



Project Update

- Sycamore JHS Modernization and Site Improvement
- Magnolia HS Site Improvement
- Magnolia HS Shower/Locker Room
- Magnolia HS Pool Renovation
- Magnolia HS New Administration and Cybersecurity Classroom Building
- Magnolia HS Art Classrooms and Courtyard
- Anaheim HS Track & Field
- Western HS Practice Field
- Katella HS Pool Renovation
- Marquee Projects at Various Sites/District Office Fencing
- Dale JHS / CVA Parking Lot
- Katella HS Culinary Arts
- Katella HS ADA Barrier
- Kennedy HS Entry Canopy Sign
- Western HS Site Improvement

Completed Projects

- Measure H Completed Projects (see pages 100-103)

Financial Summary

- Expenditures to Date as of December 31, 2023 (2015, 2018 and 2019 Bond Series)

Anticipated State Funding

- Anticipated State Funding as of January 11, 2024

Measure H Project Update



Sycamore JHS Modernization & Site Improvement Project

COMPLETED



Within Budget ✓
Total Project Budget: \$17M
Original Contract Value: \$12.54M
Final Contract Value: \$12.37M
Contract Savings: (\$168,909)
Total Expended to Date: \$15.1M
Project Savings: \$1.8M



Magnolia HS Site Improvement Project



Within Budget ✓
Total Project Budget: \$13.5M
Original Contract Value: \$10.6M
Final Contract Value: \$9.8M
Contract Savings: (\$797,403)
Total Expended to Date: \$11M
Project Savings: \$2.4M



Magnolia HS Shower/Locker Room Project

COMPLETED



Within Budget ✓
Total Project Budget: \$8.5M
Original Contract Value: \$4.8M
Final Contract Value: \$4.4M
Contract Savings: (\$360,017)
Total Expended to Date: \$4.3M
Project Savings: \$2.9M



Magnolia HS Pool Renovation Project



CURRENT PHASE: Complete
ARCHITECT: Ghataode Bannon Architects
PROGRAM/PROJECT MANAGER: AUHSD
CONTRACTOR: Erickson Hall
DELIVERY METHOD: Lease-Leaseback

PROJECT SCHEDULE

- DSA Approval:** June 2022
- Contract Award:** August 2022
- Construction (NTP):** August 2022
- Construction Start Date:** August 2022
- Substantial Completion:** July 2023

PROJECT BUDGET: \$8.5 M

COMPLETED

GMP: \$6.3 M

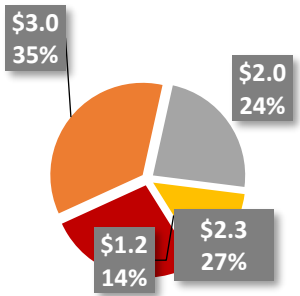
EXPENDED TO DATE: \$6.7 M

Above Expended to Date reflects all funding

This project was completed on schedule and within budget.

PROJECT FUNDING:
 (NUMBER IN MILLIONS)

- Measure H
- M&O
- COP
- State Facility Hardship



Measure H funding will be used to partially fund the modernization of the existing pool, new concrete pool deck, new equipment and system, hardscape, new bleachers and benches, new shade canopy, outdoor shower and perimeter fencing.

Magnolia HS Pool Renovation Project



Magnolia HS Pool Renovation Project



Magnolia HS Pool Renovation Project



Please Shower Before Entering Pool

Magnolia HS Pool Renovation Project



Magnolia HS Pool Renovation Project

District Object Code	Cost Category	Estimated Project Budget	Project Commitments to Date	Expenditures to Date	Total Remaining	Percent Complete
Construction Hard Cost						
6270	Main Building Contractor	\$ 6,616,588	\$ 6,616,588	\$ 6,116,619	\$ 499,969	92%
Total Construction Cost:		\$ 6,616,588	\$ 6,616,588	\$ 6,116,619	\$ 499,969	92%
Design Cost						
6212	Architect of Record (AOR)	\$ 537,744	\$ 537,744	\$ 390,779	\$ 146,965	73%
Total Design Cost:		\$ 537,744	\$ 537,744	\$ 390,779	\$ 146,965	73%
Other Soft Costs						
6273	PPM Construction Management	\$ 150,000	\$ 150,000	\$ 101,210	\$ 48,790	67%
6210	DSA Fees	\$ 126,536	\$ 126,536	\$ 41,100	\$ 85,436	32%
6209	Utility Mapping	\$ -	\$ -	\$ -	\$ -	0%
6209	Surveying	\$ -	\$ -	\$ -	\$ -	0%
6250	Geotechnical Investigation	\$ -	\$ -	\$ -	\$ -	0%
6290	Material & Soil Testing	\$ 126,536	\$ 126,536	\$ 19,208	\$ 107,328	15%
6270	Project Contingency	\$ 316,339	\$ 316,339	\$ -	\$ 316,339	0%
	Miscellaneous Consultants	\$ 626,257	\$ 626,257	\$ 58,096	\$ 568,161	9%
Total Other Soft Costs:		\$ 1,345,668	\$ 1,345,668	\$ 219,614	\$ 1,126,054	16%
Combined Project Totals:		\$ 8,500,000	\$ 8,500,000	\$ 6,727,012	\$ 1,772,988	79%

As of December 31, 2023

Above Total Remaining to Date reflects Measure H and other Facilities funding

Magnolia HS New Administration & Cybersecurity Classroom Building Project



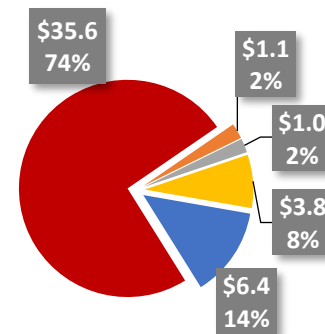
CURRENT PHASE: Construction
ARCHITECT: Johnson Favaro
PROGRAM/PROJECT MANAGER: AUHSD
CONTRACTOR: Erickson Hall
DELIVERY METHOD: Lease-Leaseback

PROJECT SCHEDULE

- DSA Approval:** January 2022
- Contractor Selection:** April 2022
- Construction (NTP):** June 2022
- Construction Start Date:** June 2022
- Substantial Completion:**
 - Music Building:** June 2023
 - Cybersecurity/Administration Building :** May 2024

PROJECT FUNDING: (NUMBER IN MILLIONS)

- Measure H
- CTE Cybersecurity Grant
- M&O
- Developer Fees
- COP



PROJECT BUDGET : \$47.9 M

GMP: \$38.3 M

EXPENDED TO DATE: \$31.1 M

Above Expended to Date reflects all funding



This project is on schedule and within budget.

Measure H funding will be used to partially fund the construction of the new Cybersecurity and Administration Building, renovation of existing Music Building and fire alarm panel replacement, including utility relocation, perimeter fencing, accessible parking, hardscape, landscape, exterior lighting and select restroom upgrades.

Magnolia HS New Administration & Cybersecurity Classroom Building Project



Magnolia HS New Administration & Cybersecurity Classroom Building Project



Magnolia HS New Administration & Cybersecurity Classroom Building Project



Magnolia HS New Administration & Cybersecurity Classroom Building Project





Magnolia HS New Administration & Cybersecurity Classroom Building Project



Magnolia HS New Administration & Cybersecurity Classroom Building Project



Completed – Magnolia HS Music Building Interior (Choir)

Magnolia HS New Administration & Cybersecurity Classroom Building Project



Magnolia HS New Administration & Cybersecurity Classroom Building Project



Upcoming Activities

Cybersecurity/Administration Building

- Exterior door installation: Ongoing
- Install store front and clerestory windows: Ongoing
- Drywall tape and mud: Ongoing
- Restroom tile and plumbing finishes: Mid-January
- Exterior loggia framing: Ongoing
- Ornamental fencing and gates: Ongoing

Music Building

- Band screen: On hold, due to panels being fabricated incorrectly.

Magnolia HS New Administration & Cybersecurity Classroom Building Project

District Object Code	Cost Category	Estimated Project Budget	Project Commitments to Date	Expenditures to Date	Total Remaining	Percent Complete
Construction Hard Cost						
6270	Main Building Contractor	\$ 39,449,000	\$ 39,449,000	\$ 27,960,225	\$ 11,488,775	71%
Total Construction Cost:		\$ 39,449,000	\$ 39,449,000	\$ 27,960,225	\$ 11,488,775	71%
Design Cost						
6212	Architect of Record (AOR)	\$ 2,447,165	\$ 2,447,165	\$ 2,214,195	\$ 232,970	90%
Total Design Cost:		\$ 2,447,165	\$ 2,447,165	\$ 2,214,195	\$ 232,970	90%
Other Soft Costs						
6273	PPM Construction Management	\$ 400,000	\$ 400,000	\$ 4,285	\$ 395,715	1%
6210	DSA Fees	\$ 700,000	\$ 700,000	\$ 282,190	\$ 417,810	40%
6209	Utility Mapping	\$ 34,700	\$ 34,700	\$ 34,700	\$ -	100%
6209	Surveying	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	100%
6250	Geotechnical Investigation	\$ 24,900	\$ 24,900	\$ 24,900	\$ -	100%
6290	Material & Soil Testing	\$ 800,000	\$ 800,000	\$ 409,644	\$ 390,356	51%
6270	Project Contingency	\$ 750,000	\$ 750,000	\$ -	\$ 750,000	0%
	Miscellaneous Consultants	\$ 3,329,235	\$ 3,329,235	\$ 200,525	\$ 3,128,710	6%
Total Other Soft Costs:		\$ 6,040,835	\$ 6,040,835	\$ 958,244	\$ 5,082,591	16%
Combined Project Totals:		\$ 47,937,000	\$ 47,937,000	\$ 31,132,664	\$ 16,804,336	65%

As of January 31, 2024

Above Total Remaining to Date reflects Measure H and other Facilities funding

Magnolia HS Art Classrooms & Courtyard Project

CURRENT PHASE: Construction
ARCHITECT: WestGroup Designs
PROGRAM/PROJECT MANAGER: AUHSD
CONTRACTOR: Erickson Hall
DELIVERY METHOD: Lease-Leaseback

PROJECT SCHEDULE

- DSA Approval:** February 2023
- Contractor Selection:** April 2022
- Construction (NTP):** June 2023
- Construction Start Date:** June 2023
- Substantial Completion:** May 2024



PROJECT BUDGET : \$3.7 M

GMP: \$2.8 M

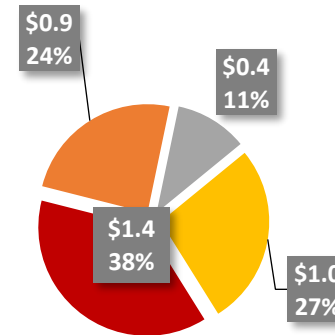
EXPENDED TO DATE: \$1.2 M

Above Expended to Date reflects all funding



PROJECT FUNDING: (NUMBER IN MILLIONS)

- Measure H
- State Funding
- ESSER
- Developer Fees



This project is on schedule and within budget.

Measure H funding will be used to partially fund the modernization of the Art Classroom Building and Courtyard, including MEP system upgrades, civil and landscape courtyard improvements and structural reinforcement.

Magnolia HS Art Classroom & Courtyard Project



Magnolia HS Art Classroom & Courtyard Project



Magnolia HS Art Classroom & Courtyard Project



Upcoming **Activities**

Classroom

- Install door frames, clerestory windows and storefront: Ongoing
- HVAC startup: Mid-January
- Casework installation: Late-January

Courtyard

- Concrete: In progress
- Landscape and irrigation: Ongoing

Magnolia HS Art Classroom & Courtyard Project

District Object Code	Cost Category	Estimated Project Budget	Project Commitments to Date	Expenditures to Date	Total Remaining	Percent Complete
Construction Hard Cost						
6270	Main Building Contractor	\$ 2,938,437	\$ 2,938,437	\$ 1,159,466	\$ 1,778,971	39%
Total Construction Cost:		\$ 2,938,437	\$ 2,938,437	\$ 1,159,466	\$ 1,778,971	39%
Design Cost						
6212	Architect of Record (AOR)	\$ 246,419	\$ 246,419	\$ 48,886	\$ 197,534	20%
Total Design Cost:		\$ 246,419	\$ 246,419	\$ 48,886	\$ 197,534	20%
Other Soft Costs						
6273	PPM Construction Management	\$ -	\$ -	\$ -	\$ -	0%
6210	DSA Fees	\$ 57,057	\$ 57,057	\$ -	\$ 57,057	0%
6209	Utility Mapping	\$ -	\$ -	\$ -	\$ -	0%
6209	Surveying	\$ -	\$ -	\$ -	\$ -	0%
6250	Geotechnical Investigation	\$ -	\$ -	\$ -	\$ -	0%
6290	Material & Soil Testing	\$ 70,000	\$ 70,000	\$ 65,327	\$ 4,674	93%
6270	Project Contingency	\$ 142,643	\$ 142,643	\$ -	\$ 142,643	0%
	Miscellaneous Consultants	\$ 245,444	\$ 245,444	\$ 11,869	\$ 233,575	5%
Total Other Soft Costs:		\$ 515,144	\$ 515,144	\$ 77,195	\$ 437,949	15%
Combined Project Totals:		\$ 3,700,000	\$ 3,700,000	\$ 1,285,547	\$ 2,414,453	35%

As of December 31, 2023

Above Total Remaining to Date reflects Measure H and other Facilities funding

Anaheim HS Track and Field Project

CURRENT PHASE: Closeout
ARCHITECT: Ghataode Bannon Architects
PROGRAM/PROJECT MANAGER: Cumming
CONTRACTOR: Byrom Davey, Inc.
DELIVERY METHOD: Lease-Leaseback

PROJECT SCHEDULE

- DSA Approval: September 2022
- Notice of Selection: July 2022
- GMP Development: October 2022 – January 2023
- Construction (NTP): February 2023
- Construction Start Date: February 2023
- Substantial Completion: February 2024

COMPLETED

PROJECT BUDGET: \$11.2 M

GMP: \$7.6 M

EXPENDED TO DATE: \$9.3 M

This project was completed ahead of schedule and within budget.

YOUR MEASURE "H" DOLLARS AT WORK

ANAHEIM HIGH SCHOOL

TRACK & FIELD PROJECT

AUSD BOARD OF TRUSTEES
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CUMMING
 Building Value Through Expertise

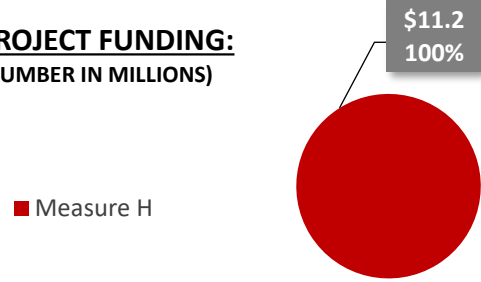
GHAATAODE BANNON ARCHITECTS

Byrom-Davey, Inc.

UNLIMITED YOU
 ANAHEIM UNION HIGH SCHOOL DISTRICT

QUESTIONS? Please Call: (714) 999-5454
VISIT US AT: www.aushsblueprint.us

PROJECT FUNDING: (NUMBER IN MILLIONS)



Measure H funding will be used to fund the construction of a new synthetic football/soccer field and synthetic running track, new five row bleachers with solar canopies, field lighting, scoreboard replacement, and associated sitework and fencing.

Anaheim HS Track and Field Project



Anaheim HS Track and Field Project



Anaheim HS Track and Field Project



Upcoming **Activities**

- Hydroseeding: In progress
- Punch list and closeout documents: In progress

Anaheim HS Track and Field Project

District Object Code	Cost Category	Estimated Project Budget	Project Commitments to Date	Expenditures to Date	Total Remaining	Percent Complete
Construction Hard Cost						
6270	Main Building Contractor	\$ 7,650,948	\$ 7,650,948	\$ 6,847,382	\$ 803,566	89%
6165	Site Construction (Astroturf)	\$ 1,530,864	\$ 1,530,864	\$ 1,454,321	\$ 76,543	95%
6270	Contingency Outside GMP	\$ 229,528	\$ 229,528	\$ -	\$ 229,528	0%
Total Construction Cost:		\$ 9,411,340	\$ 9,411,340	\$ 8,301,703	\$ 1,109,637	88%
Design Cost						
6212	Architect of Record (AOR)	\$ 694,593	\$ 694,593	\$ 497,307	\$ 197,286	72%
Total Design Cost:		\$ 694,593	\$ 694,593	\$ 497,307	\$ 197,286	72%
Other Soft Costs				\$ -		
6273	PPM Construction Management	\$ 236,440	\$ 236,440	\$ 246,263	\$ (9,823)	104%
6210	DSA Fees	\$ 126,101	\$ 126,101	\$ 35,870	\$ 90,231	28%
6209	Utility Mapping	\$ -	\$ -	\$ -	\$ -	0%
6212	Surveying	\$ 8,900	\$ 8,900	\$ -	\$ 8,900	0%
6250	Geotechnical Investigation	\$ 36,417	\$ 36,417	\$ -	\$ 36,417	0%
6290	Material & Soil Testing	\$ 157,627	\$ 157,627	\$ -	\$ 157,627	0%
6270	Project Contingency	\$ 236,440	\$ 236,440	\$ -	\$ 236,440	0%
	Miscellaneous Consultants	\$ 292,142	\$ 292,142	\$ 259,991	\$ 32,151	89%
Total Other Soft Costs:		\$ 1,094,067	\$ 1,094,067	\$ 542,123	\$ 551,943	50%
Combined Project Totals:		\$ 11,200,000	\$ 11,200,000	\$ 9,341,133	\$ 1,858,867	83%

As of December 31, 2023

Western HS Practice Field Project

CURRENT PHASE: Construction
ARCHITECT: Ghataode Bannon Architects
PROGRAM/PROJECT MANAGER: Cumming
CONTRACTOR: Byrom Davey, Inc.
DELIVERY METHOD: Lease-Leaseback

PROJECT SCHEDULE

- DSA Approval:** September 2022
- Notice of Selection:** July 2022
- GMP Development:** November 2022 – February 2023
- Construction (NTP):** March 2023
- Construction Start Date:** March 2023
- Substantial Completion:** February 2024*

PROJECT BUDGET: \$14.9 M

GMP: \$11.4 M

EXPENDED TO DATE: \$7.1 M



This project is subject to the CBA.

***This project is within budget. However, trending two months behind schedule due to the encounter of high-water table throughout the site.**

WESTERN HIGH SCHOOL

PRACTICE FIELD PROJECT

AUHS BOARD OF TRUSTEES
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CUMMING
Building Value Through Expertise

Ghataode Bannon Architects

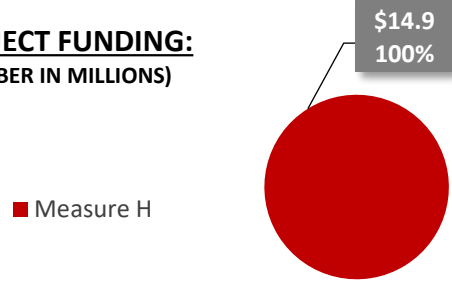
Byrom-Davey, Inc.

UNLIMITED YOU
ANAHEIM UNION HIGH SCHOOL DISTRICT

YOUR MEASURE "H" DOLLARS AT WORK

QUESTIONS? Please Call: (714) 999-5454
VISIT US AT:
www.auhsblueprint.us

PROJECT FUNDING:
(NUMBER IN MILLIONS)



Measure H funding will be used to fund the construction of a new synthetic football/soccer practice field, new five row bleachers with canopies, field lighting, new concession stand, and associated sitework and fencing.

Western High School Practice Field Project



Western High School Practice Field Project



Western High School Practice Field Project





Western High School Practice Field Project



Upcoming **Activities**

- Concession Building: In progress
- Concrete flatwork: In progress
- Shade structure: Early-March

Western HS Practice Field Project

District Object Code	Cost Category	Estimated Project Budget	Project Commitments to Date	Expenditures to Date	Total Remaining	Percent Complete
Construction Hard Cost						
6270	Main Building Contractor	\$ 11,415,453	\$ 11,415,453	\$ 5,798,910	\$ 5,616,543	51%
6165	Site Construction (Astroturf)	\$ 741,527	\$ 741,527	\$ -	\$ 741,527	0%
6270	Contingency Outside GMP	\$ 342,464	\$ 342,464	\$ -	\$ 342,464	0%
Total Construction Cost:		\$ 12,499,444	\$ 12,499,444	\$ 5,798,910	\$ 6,700,534	46%
Design Cost						
6212	Architect of Record (AOR)	\$ 853,905	\$ 853,905	\$ 633,374	\$ 220,531	74%
Total Design Cost:		\$ 853,905	\$ 853,905	\$ 633,374	\$ 220,531	74%
Other Soft Costs				\$ -		
6273	PPM Construction Management	\$ 342,464	\$ 342,464	\$ 251,048	\$ 91,417	73%
6210	DSA Fees	\$ 182,647	\$ 182,647	\$ 104,488	\$ 78,159	57%
6209	Utility Mapping	\$ 2,580	\$ 2,580	\$ 2,580	\$ -	100%
6212	Surveying	\$ 23,350	\$ 23,350	\$ 23,350	\$ -	100%
6250	Geotechnical Investigation	\$ 80,247	\$ 80,247	\$ 80,247	\$ -	100%
6290	Material & Soil Testing	\$ 171,232	\$ 171,232	\$ 109,769	\$ 61,463	64%
6270	Project Contingency	\$ 228,309	\$ 228,309	\$ -	\$ 228,309	0%
	Miscellaneous Consultants	\$ 485,822	\$ 485,822	\$ 178,451	\$ 307,371	37%
Total Other Soft Costs:		\$ 1,516,651	\$ 1,516,651	\$ 749,932	\$ 766,719	49%
Combined Project Totals:		\$ 14,870,000	\$ 14,870,000	\$ 7,182,216	\$ 7,687,784	48%

As of December 31, 2023

Katella HS Pool Renovation Project

CURRENT PHASE: Construction
ARCHITECT: Ghataode Bannon Architects
PROGRAM/PROJECT MANAGER: Cumming
CONTRACTOR: Byrom Davey, Inc.
DELIVERY METHOD: Lease-Leaseback



PROJECT SCHEDULE

- DSA Approval:** December 2022
- Notice of Selection:** July 2022
- GMP Development:** November 2022 – February 2023
- Construction (NTP):** April 2023
- Construction Start Date:** April 2023
- Substantial Completion:** February 2024*

PROJECT BUDGET : \$7.3 M

GMP: \$5.4 M

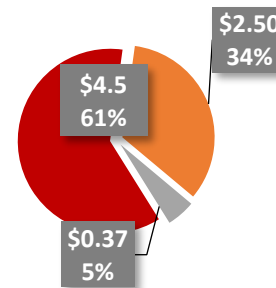
EXPENDED TO DATE: \$3.6 M

Above Expended to Date reflects all funding



PROJECT FUNDING: (NUMBER IN MILLIONS)

- Measure H
- State Facility Hardship
- COP



Measure H funding will be used to partially fund the modernization of the existing pool, new concrete pool deck, new equipment and system, hardscape, new bleachers and benches, new shade canopy, outdoor shower and perimeter fencing.

Katella HS Pool Renovation Project





Katella HS Pool Renovation Project



Upcoming **Activities**

- Installation of new pool equipment: In progress
- Installation on new CMU walls: In progress

Katella HS Pool Renovation Project

District Object Code	Cost Category	Estimated Project Budget	Project Commitments to Date	Expenditures to Date	Total Remaining	Percent Complete
Construction Hard Cost						
6270	Main Building Contractor	\$ 5,467,797	\$ 5,467,797	\$ 3,058,516	\$ 2,409,281	56%
6270	Contingency Outside GMP	\$ 164,034	\$ 164,034	\$ -	\$ 164,034	0%
Total Construction Cost:		\$ 5,631,831	\$ 5,631,831	\$ 3,058,516	\$ 2,573,315	54%
Design Cost						
6212	Architect of Record (AOR)	\$ 525,154	\$ 525,154	\$ 338,080	\$ 187,074	64%
Total Design Cost:		\$ 525,154	\$ 525,154	\$ 338,080	\$ 187,074	64%
Other Soft Costs				\$ -		
6273	PPM Construction Management	\$ 281,592	\$ 281,592	\$ 182,320	\$ 99,272	65%
6210	DSA Fees	\$ 87,485	\$ 87,485	\$ 11,862	\$ 75,623	14%
6209	Utility Mapping	\$ -	\$ -	\$ -	\$ -	0%
6212	Surveying	\$ 14,053	\$ 14,053	\$ 14,053	\$ -	100%
6250	Geotechnical Investigation	\$ 20,580	\$ 20,580	\$ 20,580	\$ -	100%
6290	Material & Soil Testing	\$ 82,017	\$ 82,017	\$ 18,536	\$ 63,481	23%
6270	Project Contingency	\$ 109,356	\$ 109,356	\$ -	\$ 109,356	0%
	Miscellaneous Consultants	\$ 641,784	\$ 641,784	\$ 10,952	\$ 630,832	2%
Total Other Soft Costs:		\$ 1,236,867	\$ 1,236,867	\$ 258,303	\$ 978,564	21%
Combined Project Totals:		\$ 7,393,852	\$ 7,393,852	\$ 3,654,899	\$ 3,738,953	49%

As of December 31, 2023

Above Total Remaining to date reflects Measure H and other Facilities funding

Marquee Projects at Various Sites/District Office Fencing

CURRENT PHASE: Construction
ARCHITECT: SGH Architects
PROGRAM/PROJECT MANAGER: AUHSD
CONTRACTOR: Byrom Davey, Inc.
DELIVERY METHOD: Lease-Leaseback

PROJECT SCHEDULE

- DSA Approval:** August 2022
(Brookhurst JHS, Loara HS and Gilbert HS are the only sites requiring DSA approval)
- Notice of Selection:** July 2022
- GMP Development:** November 2022 – March 2023
- Construction Start Date:** June 2023
- Substantial Completion:** February 2024

PROJECT BUDGET : \$5.6 M

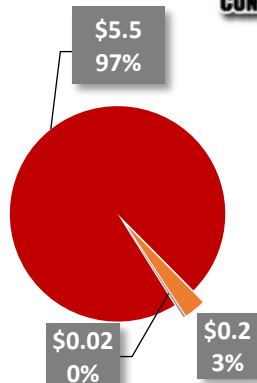
GMP: \$4.8

EXPENDED TO DATE: \$568 K

Above Expended to Date reflects all funding

PROJECT FUNDING:
 (NUMBER IN MILLIONS)

- Measure H
- ROP (Trident)
- City of Cypress (Oxford)



Sites receiving marquees:

- Brookhurst JHS (Marquee): DSA approved
- Loara HS (Scoreboard and Marquee): DSA approved
- Gilbert HS (Marquee): DSA approved
- Walker JHS (Monument): Approved by City of La Palma 05/02/23
- District Office (Monument and Marquee): Pending final design
- Lexington JHS (Board swap for advanced graphics)
- Oxford Academy (Board swap for advanced graphics)
- Handel Stadium (Scoreboard)

Measure H funding will be used to fund the construction of a new marquees, scoreboards, District Office fencing and associated work .



Marquee Projects at Various Sites/District Office Fencing



Marquee Projects at Various Sites/District Office Fencing



Marquee Projects at Various Sites/District Office Fencing



Marquee Projects at Various Sites/District Office Fencing



Marquee Projects at Various Sites/District Office Fencing





Upcoming Activities

District Office

- Augering and setting of posts along Muller Street and Crescent Avenue: In progress
- Concrete pour for post: Upcoming

Oxford Academy

- Installation of modem: Mid-January
- Punch list: In progress

Walker JHS

- CMU monument: Mid-January

Loara HS

- Contractor mobilization: Mid-January
- Demolition of existing scoreboard: Late-January

Marquee Projects at Various Sites/District Office Fencing

District Object Code	Cost Category	Estimated Project Budget	Project Commitments to Date	Expenditures to Date	Total Remaining	Percent Complete
Construction Hard Cost						
6270	Main Building Contractor	\$ 4,851,439	\$ 4,851,439	\$ 385,384	\$ 4,466,055	8%
6270	Contingency Outside GMP	\$ 145,543	\$ 145,543	\$ -	\$ 145,543	0%
Total Construction Cost:		\$ 4,996,982	\$ 4,996,982	\$ 385,384	\$ 4,611,598	8%
Design Cost						
6212	Architect of Record (AOR)	\$ 156,264	\$ 156,264	\$ 99,403	\$ 56,861	64%
Total Design Cost:		\$ 156,264	\$ 156,264	\$ 99,403	\$ 56,861	64%
Other Soft Costs				\$ -		
6273	PPM Construction Management	\$ 145,543	\$ 145,543	\$ 51,975	\$ 93,568	36%
6210	DSA Fees	\$ 77,623	\$ 77,623	\$ 20,597	\$ 57,026	27%
6209	Utility Mapping	\$ -	\$ -	\$ -	\$ -	0%
6212	Surveying	\$ -	\$ -	\$ -	\$ -	0%
6250	Geotechnical Investigation	\$ -	\$ -	\$ -	\$ -	0%
6290	Material & Soil Testing	\$ 60,643	\$ 60,643	\$ -	\$ 60,643	0%
6270	Project Contingency	\$ 97,029	\$ 97,029	\$ -	\$ 97,029	0%
	Miscellaneous Consultants	\$ 125,916	\$ 125,916	\$ 10,510	\$ 115,406	8%
Total Other Soft Costs:		\$ 506,754	\$ 506,754	\$ 83,082	\$ 423,672	16%
Combined Project Totals:		\$ 5,660,000	\$ 5,660,000	\$ 567,868	\$ 5,092,132	10%

As of December 31, 2023

Above Total Remaining to date reflects Measure H and other Facilities funding

CURRENT PHASE: Construction
ARCHITECT: Ghataode Bannon Architects
PROGRAM/PROJECT MANAGER: Cumming
CONTRACTOR: Neff Construction
DELIVERY METHOD: Lease-Leaseback

PROJECT SCHEDULE

- DSA Approval: May 2023
- Notice of Selection: April 2023
- Construction (NTP): September 2023
- Construction Start Date: September 2023
- Substantial Completion: June 2024



PROJECT BUDGET : \$5.2 M

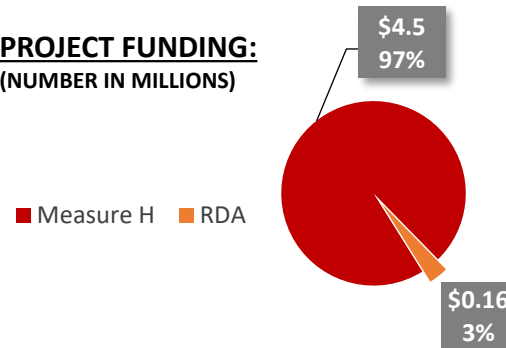
GMP: \$4.1 M

EXPENDED TO DATE: \$787 K

Above Expended to Date reflects all funding



PROJECT FUNDING:
(NUMBER IN MILLIONS)



Measure H funding will be used to fund the construction of a new parking lot, a new drop-off area, new paving and landscaping around the parking lot and adjacent building, replacement of existing site utilities. In addition, a new bike and skateboard storage enclosure.

This project is on schedule and within budget.

Dale / CVA Parking Lot Project







Dale / CVA Parking Lot Project













Upcoming **Activities**

- Installation of new underground storm water retention system: In progress
- Installation of underground utilities: In progress
- Installation of new curb and gutter: In progress

Dale / CVA Parking Lot Project

District Object Code	Cost Category	Estimated Project Budget	Project Commitments to Date	Expenditures to Date	Total Remaining	Percent Complete
Construction Hard Cost						
6270	Main Building Contractor	\$ 4,188,605	\$ 4,188,605	\$ 589,234	\$ 3,599,371	14%
6270	Contingency Outside GMP	\$ 11,065	\$ 11,065	\$ -	\$ 11,065	0%
Total Construction Cost:		\$ 4,199,670	\$ 4,199,670	\$ 589,234	\$ 3,610,436	14%
Design Cost						
6212	Architect of Record (AOR)	\$ 344,261	\$ 344,261	\$ 176,865	\$ 167,396	51%
Total Design Cost:		\$ 344,261	\$ 344,261	\$ 176,865	\$ 167,396	51%
Other Soft Costs				\$ -		
6273	PPM Construction Management	\$ 209,430	\$ 209,430	\$ 9,240	\$ 200,190	4%
6210	DSA Fees	\$ 66,868	\$ 66,868	\$ -	\$ 66,868	0%
6209	Utility Mapping	\$ -	\$ -	\$ -	\$ -	0%
6212	Surveying	\$ -	\$ -	\$ -	\$ -	0%
6250	Geotechnical Investigation	\$ -	\$ -	\$ -	\$ -	0%
6290	Material & Soil Testing	\$ 52,358	\$ 52,358	\$ -	\$ 52,358	0%
6270	Project Contingency	\$ 83,772	\$ 83,772	\$ -	\$ 83,772	0%
	Miscellaneous Consultants	\$ 339,711	\$ 339,711	\$ 11,814	\$ 327,897	3%
Total Other Soft Costs:		\$ 752,139	\$ 752,139	\$ 21,054	\$ 731,085	3%
Combined Project Totals:		\$ 5,296,070	\$ 5,296,070	\$ 787,153	\$ 4,508,917	15%

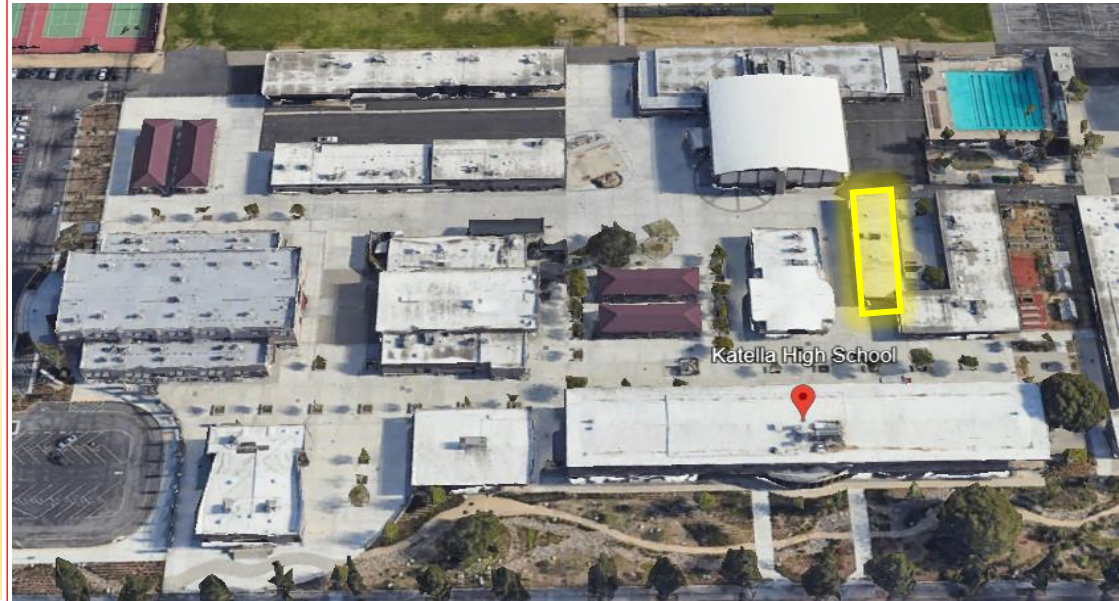
As of December 31, 2023

Above Total Remaining to date reflects Measure H and other Facilities funding

CURRENT PHASE: Construction
ARCHITECT: Ghataode Bannon Architects
PROGRAM/PROJECT MANAGER: Cumming
CONTRACTOR: Neff Construction
DELIVERY METHOD: Lease-Leaseback

PROJECT SCHEDULE

- DSA Approval: April 2023
- Notice of Selection: April 2023
- Construction (NTP): September 2023
- Construction Start Date: September 2023
- Substantial Completion: June 2024



PROJECT BUDGET : \$4.9 M

GMP: \$3.9 M

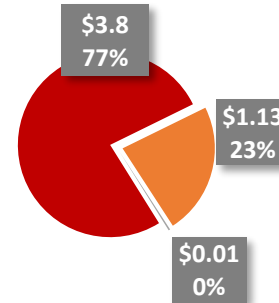
EXPENDED TO DATE: \$922 K

Above Expended to Date reflects all funding



PROJECT FUNDING: (NUMBER IN MILLIONS)

- Measure H
- State Facility Hardship
- Developer Fees



Measure H funding will be used to partially fund the conversion of existing home economics classrooms into culinary arts classrooms, adding a new shade structure, modifying existing toilet rooms, new kitchen equipment, ceilings, HVAC units, and utilities.

This project is on schedule and within budget.





Katella Culinary Arts Project









Upcoming **Activities**

- Interior framing of new walls: In progress
- Installation of new Mechanical, Electrical and Plumbing systems: In progress

Katella Culinary Arts Project

District Object Code	Cost Category	Estimated Project Budget	Project Commitments to Date	Expenditures to Date	Total Remaining	Percent Complete
Construction Hard Cost						
6270	Main Building Contractor	\$ 3,903,851	\$ 3,903,851	\$ 725,024	\$ 3,178,827	19%
6270	Contingency Outside GMP	\$ 117,116	\$ 117,116	\$ -	\$ 117,116	0%
Total Construction Cost:		\$ 4,020,967	\$ 4,020,967	\$ 725,024	\$ 3,295,943	18%
Design Cost						
6212	Architect of Record (AOR)	\$ 250,814	\$ 250,814	\$ 152,298	\$ 98,516	61%
Total Design Cost:		\$ 250,814	\$ 250,814	\$ 152,298	\$ 98,516	61%
Other Soft Costs				\$ -		
6273	PPM Construction Management	\$ 196,193	\$ 196,193	\$ 20,048	\$ 176,146	10%
6210	DSA Fees	\$ 62,462	\$ 62,462	\$ 6,720	\$ 55,742	11%
6209	Utility Mapping	\$ -	\$ -	\$ -	\$ -	0%
6212	Surveying	\$ -	\$ -	\$ -	\$ -	0%
6250	Geotechnical Investigation	\$ -	\$ -	\$ -	\$ -	0%
6290	Material & Soil Testing	\$ 48,798	\$ 48,798	\$ -	\$ 48,798	0%
6270	Project Contingency	\$ 78,077	\$ 78,077	\$ -	\$ 78,077	0%
	Miscellaneous Consultants	\$ 246,509	\$ 246,509	\$ 18,105	\$ 228,404	7%
Total Other Soft Costs:		\$ 632,039	\$ 632,039	\$ 44,872	\$ 587,167	7%
Combined Project Totals:		\$ 4,903,820	\$ 4,903,820	\$ 922,194	\$ 3,981,626	19%

As of December 31, 2023

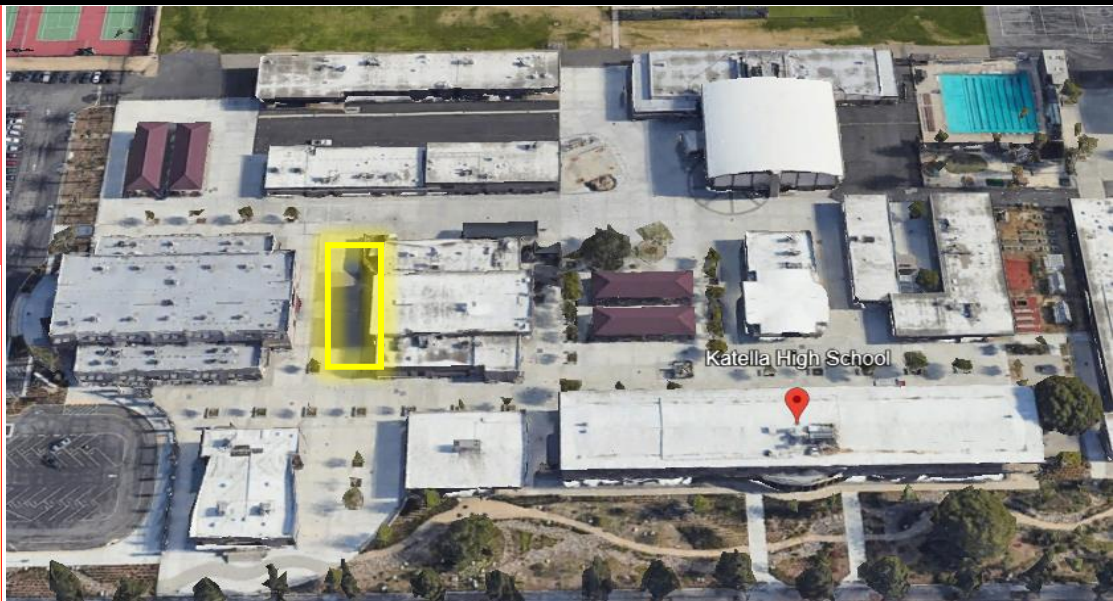
Above Total Remaining to date reflects Measure H and other Facilities funding

Katella MPR/Dance ADA Barrier Removal Project

CURRENT PHASE: Construction
ARCHITECT: Ghataode Bannon Architects
PROGRAM/PROJECT MANAGER: Cumming
CONTRACTOR: Neff Construction
DELIVERY METHOD: Lease-Leaseback

PROJECT SCHEDULE

- DSA Approval:** March 2022
- Notice of Selection:** April 2023
- Construction (NTP):** September 2023
- Construction Start Date:** September 2023
- Substantial Completion:** January 2024



PROJECT BUDGET : \$700 K

GMP: \$5.4

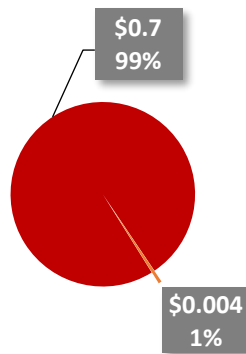
EXPENDED TO DATE: \$395 K

Above Expended to Date reflects all funding



PROJECT FUNDING: (NUMBER IN MILLIONS)

- Measure H
- Developer Fees



Measure H funding will be used to fund a new exterior ramp, new guardrails and handrails, new masonry openings and new masonry infill to existing CMU walls, and new doors.

This project is on schedule and within budget.

Katella MPR/Dance ADA Barrier Removal Project



Katella MPR/Dance ADA Barrier Removal Project



Katella MPR/Dance ADA Barrier Removal Project





Upcoming **Activities**

- Installation of new door openings: In progress
- Final painting of walls and new railings: In progress

Katella MPR/Dance ADA Barrier Removal Project

District Object Code	Cost Category	Estimated Project Budget	Project Commitments to Date	Expenditures to Date	Total Remaining	Percent Complete
Construction Hard Cost						
6270	Main Building Contractor	\$ 548,434	\$ 548,434	\$ 343,359	\$ 205,075	63%
6270	Contingency Outside GMP	\$ 16,453	\$ 16,453	\$ -	\$ 16,453	0%
Total Construction Cost:		\$ 564,887	\$ 564,887	\$ 343,359	\$ 221,528	61%
Design Cost						
6212	Architect of Record (AOR)	\$ 66,984	\$ 66,984	\$ 44,096	\$ 22,889	66%
Total Design Cost:		\$ 66,984	\$ 66,984	\$ 44,096	\$ 22,889	66%
Other Soft Costs				\$ -		
6273	PPM Construction Management	\$ 27,422	\$ 27,422	\$ -	\$ 27,422	0%
6210	DSA Fees	\$ 8,775	\$ 8,775	\$ 7,100	\$ 1,675	81%
6209	Utility Mapping	\$ -	\$ -	\$ -	\$ -	0%
6212	Surveying	\$ -	\$ -	\$ -	\$ -	0%
6250	Geotechnical Investigation	\$ -	\$ -	\$ -	\$ -	0%
6290	Material & Soil Testing	\$ 6,855	\$ 6,855	\$ -	\$ 6,855	0%
6270	Project Contingency	\$ 10,969	\$ 10,969	\$ -	\$ 10,969	0%
	Miscellaneous Consultants	\$ 18,223	\$ 18,223	\$ -	\$ 18,223	0%
Total Other Soft Costs:		\$ 72,244	\$ 72,244	\$ 7,100	\$ 65,144	10%
Combined Project Totals:		\$ 704,115	\$ 704,115	\$ 394,555	\$ 309,560	56%

As of December 31, 2023

Above Total Remaining to date reflects Measure H and other Facilities funding

Kennedy HS Entry Canopy Image Project



CURRENT PHASE: Construction
ARCHITECT: Ghataode Bannon Architects
PROGRAM/PROJECT MANAGER: Cumming
CONTRACTOR: Neff Construction
DELIVERY METHOD: Lease-Leaseback

PROJECT SCHEDULE

- DSA Approval: N/A
- Notice of Selection: April 2023
- Construction (NTP): September 2023
- Construction Start Date: January 2024
- Substantial Completion: June 2024

PROJECT BUDGET : \$460 K

GMP: \$370 K

EXPENDED TO DATE: \$54 K

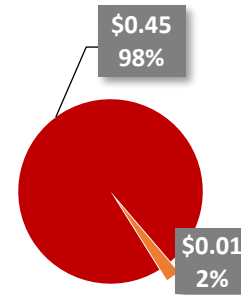
Above Expended to Date reflects all funding



This project is on schedule and within budget.

PROJECT FUNDING:
 (NUMBER IN MILLIONS)

- Measure H
- State Funding



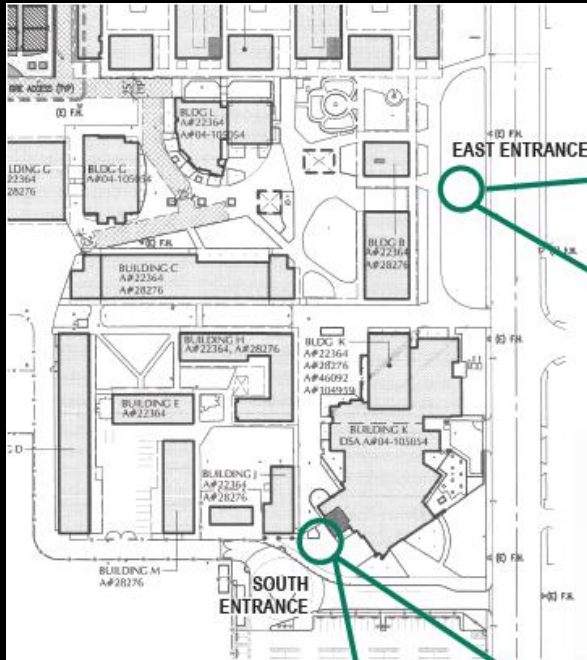
Measure H funding will be used to fund the fabrication and installation of (4) new perforated panel signage assemblies including their steel structure, their associated light fixtures, and their electrical connections.



Kennedy HS Entry Canopy Image Project



KENNEDY
HIGH SCHOOL
8281 WALKER ST, LA PALMA, CA 90623



JOHN F. KENNEDY HIGH SCHOOL
SITE PLAN



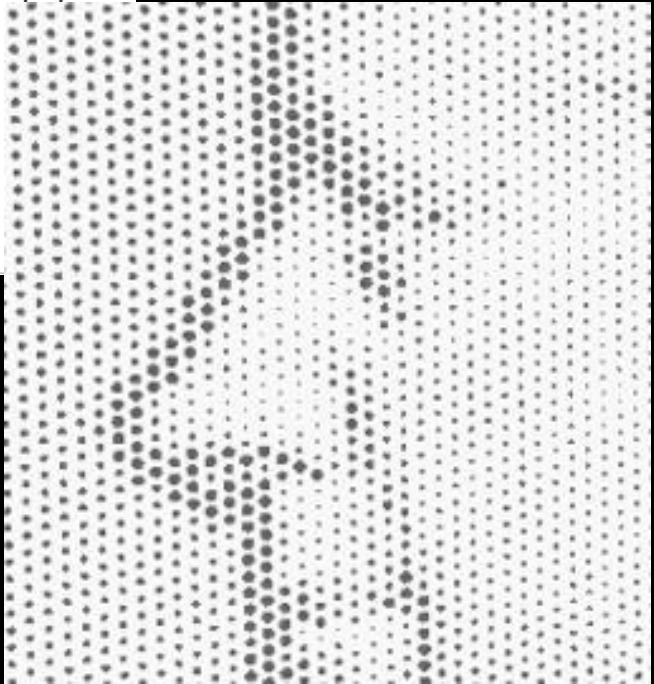
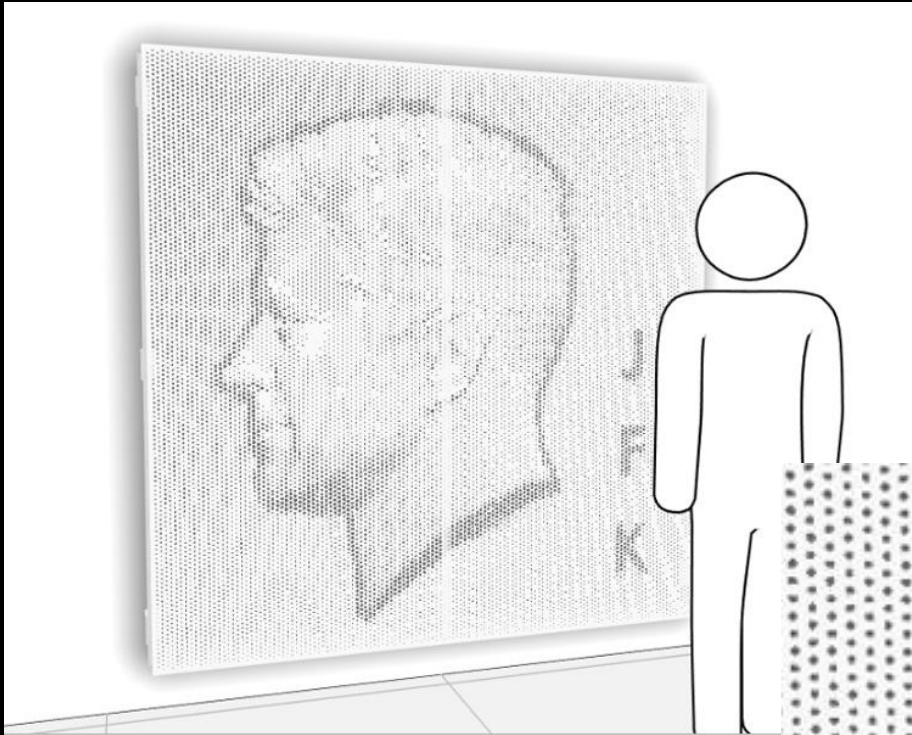
The existing campus entry points at the South and East gates of John F Kennedy High School currently contain a square empty space that was originally intended to house an art feature, but the design of the feature was never finalized. In addition to being unsightly, this unresolved issue creates a problem for campus safety and security as students can climb through the open space.



Kennedy HS Entry Canopy Image Project



Kennedy HS Entry Canopy Image Project



Kennedy HS Entry Canopy Image Project

▼ DAYTIME / FRONT LIGHTING / POSITIVE IMAGE ☀



VIEW ALONG SIDEWALK FROM SOUTHEAST SIDE
IMAGE "A"

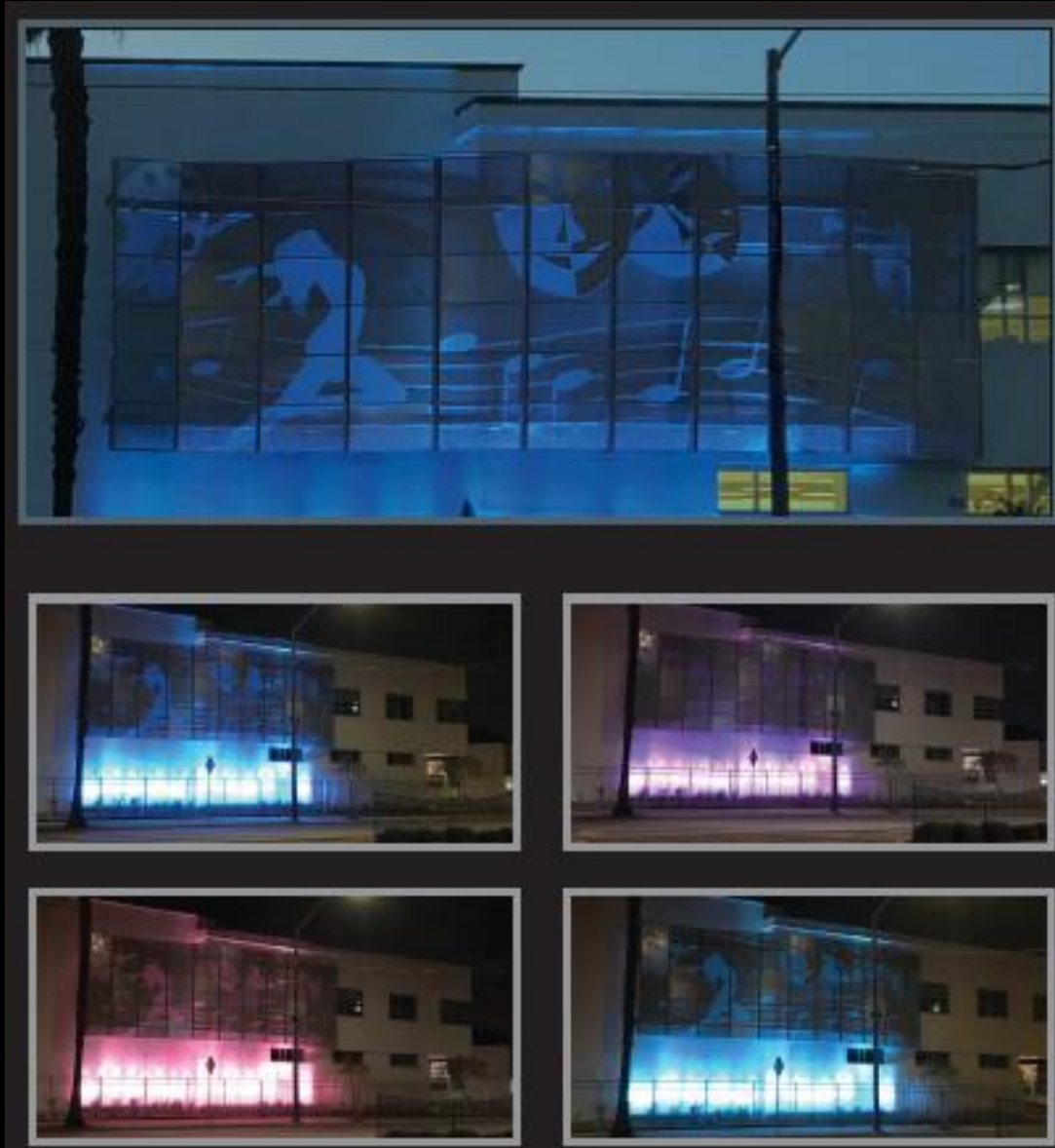
☾ NIGHT / BACK LIGHTING / REVERSE IMAGE ▼



VIEW FROM APPROACH TO EAST GATE
IMAGE "B"



Kennedy HS Entry Canopy Image Project



Kennedy HS Entry Canopy Image Project



Upcoming **Activities**

- Submittal and approval on final panel images: In progress

Kennedy Entry Image Project

District Object Code	Cost Category	Estimated Project Budget	Project Commitments to Date	Expenditures to Date	Total Remaining	Percent Complete
Construction Hard Cost						
6270	Main Building Contractor	\$ 370,000	\$ 370,000	\$ 21,905	\$ 348,095	6%
6270	Contingency Outside GMP	\$ -	\$ -	\$ -	\$ -	0%
Total Construction Cost:		\$ 370,000	\$ 370,000	\$ 21,905	\$ 348,095	6%
Design Cost						
6212	Architect of Record (AOR)	\$ 45,200	\$ 45,200	\$ 29,382	\$ 15,818	65%
Total Design Cost:		\$ 45,200	\$ 45,200	\$ 29,382	\$ 15,818	65%
Other Soft Costs				\$ -		
6273	PPM Construction Management	\$ 18,500	\$ 18,500	\$ 2,805	\$ 15,695	15%
6210	DSA Fees	\$ -	\$ -	\$ -	\$ -	0%
6209	Utility Mapping	\$ -	\$ -	\$ -	\$ -	0%
6212	Surveying	\$ -	\$ -	\$ -	\$ -	0%
6250	Geotechnical Investigation	\$ -	\$ -	\$ -	\$ -	0%
6290	Material & Soil Testing	\$ 4,625	\$ 4,625	\$ -	\$ 4,625	0%
6270	Project Contingency	\$ 7,400	\$ 7,400	\$ -	\$ 7,400	0%
	Miscellaneous Consultants	\$ 14,275	\$ 14,275	\$ -	\$ 14,275	0%
Total Other Soft Costs:		\$ 44,800	\$ 44,800	\$ 2,805	\$ 41,995	6%
Combined Project Totals:		\$ 460,000	\$ 460,000	\$ 54,092	\$ 405,908	12%

As of December 31, 2023

Above Total Remaining to date reflects Measure H and other Facilities funding

Orangeview JHS Site Improvements Project

CURRENT PHASE: Construction
ARCHITECT: PJHM
PROGRAM/PROJECT MANAGER: Cumming
CONTRACTOR: Construct 1 One, Corp.
DELIVERY METHOD: Lease-Leaseback

PROJECT SCHEDULE

- DSA Approval:** September 2023
- Notice of Selection:** June 2023
- Construction (NTP):** October 2023
- Construction Start Date:** October 2023
- Substantial Completion:** October 2024

PROJECT BUDGET : \$12.35 M

GMP: \$9.7 M

EXPENDED TO DATE: \$917 K

Above Expended to Date reflects all funding



This project is on schedule and within budget.

ORANGEVIEW JR. HIGH SCHOOL

SITE IMPROVEMENT PROJECT

AUUSD BOARD OF TRUSTEES
 BRIAN O'NEAL, PRESIDENT
 ANNEMARIE RANDLE-TREJO, CLERK
 KATHERINE H. SMITH, ASSISTANT CLERK
 ANNA L. PIERCY, MEMBER
 JESSICA GUERRERO, MEMBER

MICHAEL B. MATSUDA
 SUPERINTENDENT

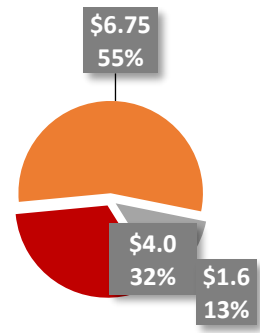
YOUR MEASURE "H" DOLLARS AT WORK

- SECURITY FENCING
- NEW TENNIS COURTS
- UTILITY UPGRADES
- PATH-OF-TRAVEL UPGRADES
- LANDSCAPING
- NEW PARKING LOT

QUESTIONS? Please Call: (714) 999-5454
VISIT US AT:
www.athsdblueprint.us
COMING SOON!

PROJECT FUNDING: (NUMBER IN MILLIONS)

- Measure H
- State
- Developer Fees



Measure H funding will be used to fund the modernization of the west parking lot, security fencing, landscaping, new tennis courts, underground utilities, and path-of-travel upgrades.

Orangeview JHS Site Improvements Project



Orangeview JHS Site Improvements Project



Orangeview JHS Site Improvements Project



Orangeview JHS Site Improvements Project



Upcoming **Activities**

- Reroute of water lines: Ongoing
- Tennis courts installation of poles and post tension slabs: Upcoming
- Excavation of retaining walls: Upcoming

Orangeview JHS Site Improvements Project

District Object Code	Cost Category	Estimated Project Budget	Project Commitments to Date	Expenditures to Date	Total Remaining	Percent Complete
Construction Hard Cost						
6270	Main Building Contractor	\$ 9,698,948	\$ 9,698,948	\$ 534,776	\$ 9,164,172	6%
6270	Contingency Outside GMP	\$ 290,968	\$ 290,968	\$ -	\$ 290,968	0%
Total Construction Cost:		\$ 9,989,916	\$ 9,989,916	\$ 534,776	\$ 9,455,140	5%
Design Cost						
6212	Architect of Record (AOR)	\$ 1,034,026	\$ 1,034,026	\$ 245,226	\$ 788,800	24%
Total Design Cost:		\$ 1,034,026	\$ 1,034,026	\$ 245,226	\$ 788,800	24%
Other Soft Costs				\$ -		
6273	PPM Construction Management	\$ 484,947	\$ 484,947	\$ 52,305	\$ 432,642	11%
6210	DSA Fees	\$ 155,183	\$ 155,183	\$ 12,318	\$ 142,866	8%
6209	Utility Mapping	\$ 28,557	\$ 28,557	\$ 28,557	\$ -	100%
6212	Surveying	\$ 29,100	\$ 29,100	\$ 29,100	\$ -	100%
6250	Geotechnical Investigation	\$ -	\$ -	\$ -	\$ -	0%
6290	Material & Soil Testing	\$ 121,237	\$ 121,237	\$ -	\$ 121,237	0%
6270	Project Contingency	\$ 193,979	\$ 193,979	\$ -	\$ 193,979	0%
	Miscellaneous Consultants	\$ 313,055	\$ 313,055	\$ 15,150	\$ 297,904	5%
Total Other Soft Costs:		\$ 1,326,058	\$ 1,326,058	\$ 137,430	\$ 1,188,628	10%
Combined Project Totals:		\$ 12,350,000	\$ 12,350,000	\$ 917,433	\$ 11,432,567	7%

As of December 31, 2023

Western HS Site Improvement Project – Phase 1

ARCHITECT: DLR Group
PROGRAM/PROJECT MANAGER: Cumming
CONTRACTOR: Erickson-Hall
DELIVERY METHOD: Lease-Leaseback



PROJECT SCHEDULE

- DSA Approval:** August 2023
- Contractor Selection:** September 2023
- GMP Development:** November 2023 – January 2024
- Construction (NTP):** Anticipated February 2024
- Construction Start Date:** Anticipated February 2024
- Substantial Completion:** Anticipated October 2024



Completed Projects





ANAHEIM HIGH SCHOOL SECURITY FENCING

Substantial Completion: December 2019
Original Contract Amount: \$239,000
Final Contract Amount: \$239,000
Project Savings: \$0

BALL JR. HIGH SCHOOL SITE IMPROVEMENT – PHASE 1

Substantial Completion: November 2019
Original Contract Amount: \$1,207,186
Final Contract Amount: \$1,162,081
Project Savings: \$45,104

BALL JR. HIGH SCHOOL SITE IMPROVEMENT – PHASE 2

Substantial Completion: January 2022
Original Contract Amount: \$8,975,000
Final Contract Amount: \$8,715,975
Project Savings: \$259,025

BROOKHURST JHS TENNIS COURTS

Substantial Completion: June 2018
Original Contract Amount: \$141,990
Final Contract Amount: \$135,702
Project Savings: \$6,288

BROOKHURST JHS SECURITY FENCING

Substantial Completion: June 2018
Original Contract Amount: \$673,507
Final Contract Amount: \$718,507
Project Overrun: (\$45,000)



CYPRESS HIGH SCHOOL SITE IMPROVEMENT

Substantial Completion: April 2019
Original Contract Amount: \$10,895,489
Final Contract Amount: \$9,424,780
Project Savings: \$1,470,709

DALE JHS INTERIM HOUSING

Substantial Completion: July 2018
Original Contract Amount: \$1,914,899
Final Contract Amount: \$1,868,497
Project Savings: \$46,402

DISTRICT OFFICE ROOFING

Substantial Completion: November 2019
Original Contract Amount: \$2,375,178
Final Contract Amount: \$2,355,178
Project Savings: \$19,822

DALE JHS MODERNIZATION, NEW CONSTRUCTION & POLARIS

Substantial Completion: September 2021
Original Contract Amount: \$45,799,000
Final Contract Amount: \$45,257,909
Project Overrun: \$541,091

KATELLA HS DROPS SITE IMPROVEMENT

Substantial Completion: May 2017
Original Contract Amount: \$11,368,000
Final Contract Amount: \$10,917,373
Project Savings: \$450,626

KENNEDY HIGH SCHOOL PARKING LOT & SITE IMPROVEMENT

Substantial Completion: May 2019
Original Contract Amount: \$6,378,773
Final Contract Amount: \$6,242,329
Project Savings: \$136,444

LOARA HS SECURITY FENCING

Substantial Completion: July 2018
Original Contract Amount: \$443,011
Final Contract Amount: \$440,042
Project Savings: \$2,969

MAGNOLIA HS SITE IMPROVEMENT

Occupancy: August 2021
Original Contract Amount: \$10,614,123
Final Contract Amount: \$9,816,720
Project Savings: \$797,403



MAGNOLIA HS SHOWER/LOCKER ROOM

Occupancy: August 2022
Original Contract Amount: \$4,844,123
Final Contract Amount: \$4,484,106
Project Savings: \$360,017

OXFORD ACADEMY FENCING – NEW STUDENT DROP-OFF

Substantial Completion: August 2019
Original Contract Amount: \$73,455
Final Contract Amount: \$73,455
Project Savings: \$0

OXFORD ACADEMY NEW MUSIC BLDG. & ENGINEERING LABS

Substantial Completion: August 2019
Original Contract Amount: \$9,794,119
Final Contract Amount: \$9,354,282
Project Savings: \$439,837



SAVANNA HS INTERIM LOCKER ROOMS

Substantial Completion: April 2019
Original Contract Amount: \$188,900
Final Contract Amount: \$166,231
Project Savings: \$22,669

SAVANNA HIGH SCHOOL MODERNIZATION & SITE IMPROVEMENT

Substantial Completion: January 2020
Original Contract Amount: \$21,186,771
Final Contract Amount: \$20,529,262
Project Savings: \$657,509

SYCAMORE JR. HIGH SCHOOL SECURITY FENCING – PHASE 1

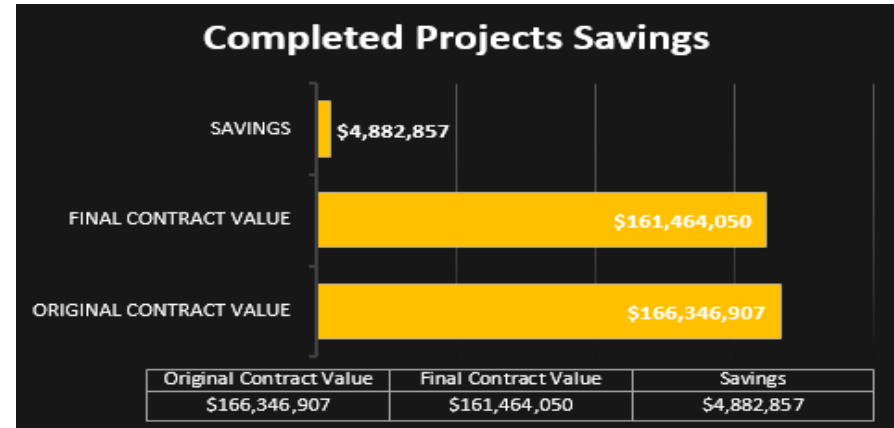
Substantial Completion: May 2019
Original Contract Amount: \$382,763
Final Contract Amount: \$372,763
Project Savings: \$10,000

SYCAMORE JR. HIGH SCHOOL SITE IMPROVEMENT

Substantial Completion: May 2019
Original Contract Amount: \$382,763
Final Contract Amount: \$372,763
Project Savings: \$10,000

WESTERN HIGH SCHOOL INCUBATOR LAB (i-LAB)

Substantial Completion: January 2021
Original Contract Amount: \$1,138,700
Final Contract Amount: \$1,123,858
Project Savings: \$14,842



WESTERN HIGH SCHOOL PARKING LOT

Substantial Completion: June 2020
Original Contract Amount: \$2,580,000
Final Contract Amount: \$2,972,751
Project Overrun: (\$392,751)

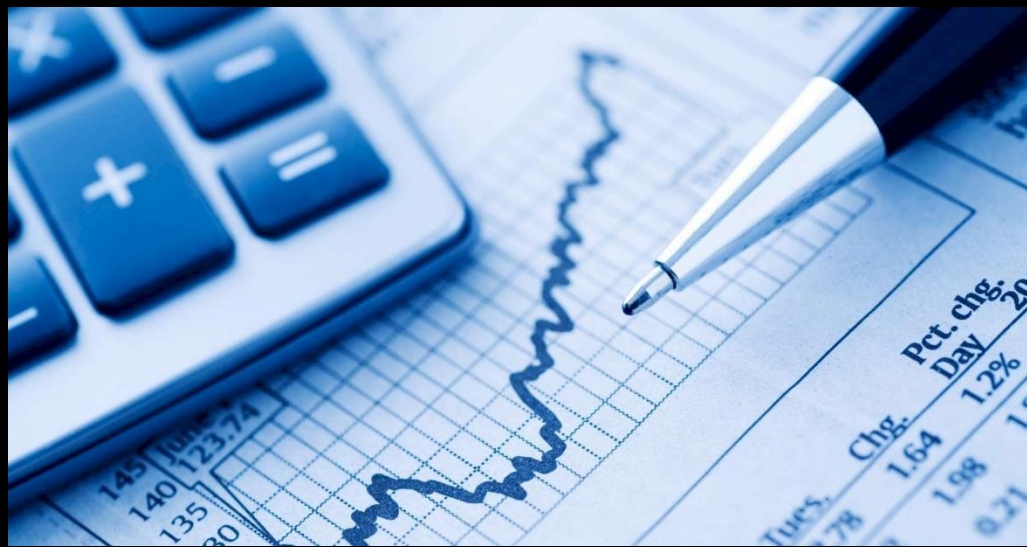
VIDEO SURVEILLANCE SOLUTION DISTRICTWIDE (CAMERAS)

Substantial Completion: March 2021
Original Contract Amount: \$2,235,014
Final Contract Amount: \$2,454,878
Project Overrun: (\$219,864)

21ST CENTURY CLASSROOM FURNITURE

Substantial Completion: October 2022
Total classrooms upgraded: 625
Total expended: \$10,262,279

Measure H Financial Summary



June 2015 – January 2023 Measure H Expenditure Summary

Bond Series 2015 Proceeds	\$63,455,000.00
Other Local Revenue	\$ 5,038.74
Interest	\$ 1,004,116.16
Leases and Rentals	\$ <u>11.00</u>
Total Proceeds	\$ 64,464,165.90
Expenditures as of January 31, 2023	(\$ 64,464,165.90)
Balance Bond Series 2015	\$ 0.00

The following is the detail summary of the Measure H Expenditures as of January 31, 2023

A. PPM, Design, Inspection, and Testing	\$9,452,443.05
A1. Construction	\$26,510,532.31
A2. District Project Management	\$576,488.62
B. 21 st Century Furniture	\$7,489,320.12
C. 2012 Certificate of Participation Payoff	\$19,883,505.98
D. Bond Administration Costs and Interest Expense	\$551,875.82

TOTAL EXPENSES: \$64,464,165.90

April 2018 – January 2023 Measure H Expenditure Summary

Bond Series 2018 Proceeds	\$83,000,000.00
Other Local Revenue	\$ 242,244.96
Interest	<u>\$ 3,200,635.02</u>
Total Proceeds	\$ 86,442,879.98
Expenditures as of January 31, 2023	<u>(\$86,442,879.98)</u>
Balance Bond Series 2018	\$ 0.00

The following is the detail summary of the Measure H Expenditures as of January 31, 2023

A. PPM, Design, Inspection, and Testing	\$10,653,934.05
A1. Construction	\$72,428,442.05
A2. District Project Management	\$839,046.90
B. 21 st Century Furniture	\$1,420,988.54
B1. Equipment — FFE	\$147,141.72
B2. Graphic Arts	\$1,515.00
C. 2012 Certificate of Participation Payoff	\$0.00
D. Bond Administration Costs and Interest Expense	\$951,811.72

TOTAL EXPENSES: \$ 86,442,879.98

November 2019 – April 30, 2023 Measure H Expenditure Summary

Bond Series 2019 Proceeds	\$ 102,545,000.00
Other Local Revenue	\$ 1,610.75
Interest	\$ 4,732,344.99
Leases and Rentals	\$ 1.00
IFT-IN Other Authorized IFT	\$ 14,154.12
Total Proceeds	\$ 107,293,110.86
Expenditures as of December 31, 2023	(\$ 87,976,328.26)
Balance Bond Series 2019	\$ 19,316,782.60

The following is the detail summary of the Measure H Expenditures as of December 31, 2023

A. PPM, Design, Inspection, and Testing	\$12,981,817.49
A1. Construction	\$71,202,676.41
A2. District Project Management	\$1,464,604.87
B. 21 st Century Furniture	\$1,335,947.87
B1. Equipment — FFE	\$288,426.28
C. 2012 Certificate of Participation Payoff	\$0.00
D. Bond Administration Costs and Interest Expense	\$702,855.34

TOTAL EXPENSES: \$87,976,328.26

Anticipated State Funding

No.	Project Name	Pending Funding	Funding Received
Modernization/New Construction			
1	AHS Aquatic Center - Modernization		\$6,254,813
2	AHS Fire Alarm Upgrade	\$976,302	
3	AHS HVAC Upgrades	\$937,125	
4	AHS Track and Field Improvements	\$6,467,598	
5	Ball JHS Parking Lot Ph 1	\$1,180,348	
6	Ball JHS Site Imp. and Modernization Ph 2	\$1,448,209	
7	Cypress HS Site Improvements		\$3,795,221
8	Cypress HS Field	\$2,303,478	
9	Dale JHS New Construction		\$1,571,582
10	Dale JHS Modernization		\$3,410,041
11	Katella HS Site Improvements		\$7,690,502
12	Kennedy HS Site Improvements Phase 1		\$1,699,232
13	Kennedy HS Site Improvements Phase 2		\$2,149,717
14	Magnolia HS Site Improvements	\$4,973,593	
15	Magnolia HS Shower / Locker Modernization	\$1,175,602	
16	Magnolia HS Modernization	\$3,855,164	
17	Orangeview JHS Site Improvements Phase 1	\$6,627,631	
18	Oxford Academy New Construction (WITHDRAWN)	\$0	
19	Oxford Academy Modernization		\$2,802,286
20	Polaris Modernization		\$4,578,585
21	Savanna HS Site Improvements (Inc. 1 & 2)		\$4,711,581
22	Sycamore JHS Site Imp. and Modernization	\$7,672,618	
23	Western HS Parking Lot		\$2,579,977
24	Western HS Practice Field	\$8,253,521	
25	Western HS Field	\$8,253,521	
26	Western HS Site Improvements Phase 1 (*)	\$4,028,692	

CTE Grants			
27	Magnolia HS CTE		\$1,137,053
28	Katella HS CTE Culinary Arts		\$1,139,295
29	Oxford Academy CTE		\$1,302,330
Facility Hardship Grant			
30	AHS Aquatic Center (FH)		\$2,531,711
31	Katella HS Pool Reconstruction (FH)	\$2,813,894	
32	Magnolia HS Pool Reconstruction (FH)	\$2,949,176	
DROPS Grant			
33	Katella HS DROPS Site Improvement		\$2,000,000
CALFIRE Grant			
34	Magnolia HS MACC	\$2,475,000	
35	South JHS Site Improvements	\$2,475,000	
Total Pending & Received Supplemental Funding		\$68,866,472	\$49,353,926
Total Supplemental Funding		\$118,220,398	

(*) Soon to be submitted (Estimated Value)

