



Project Update

- Dale Jr. High School Modernization and New Construction
- Ball Jr. High School Modernization and Site Improvement – Phase 2
- Sycamore JHS Modernization and Site Improvement
- Magnolia HS Site Improvement
- Magnolia HS Shower/Locker Room
- Magnolia HS New Administration and Cybersecurity Classroom Building
- Western HS Practice Field
- Marquee Projects at Various Sites

Upcoming Projects

- Measure H Upcoming Projects

On-going Project

- 21st Century Classroom Furniture

Completed Projects

- Measure H Completed Projects (see pages 53 - 55)

Financial Summary

- Expenditures to Date as of October 31, 2022 (2015, 2018 and 2019 Bond Series)

Anticipated State Funding

- Anticipated State Funding as of October 31, 2022



Measure H Project Update



Dale JHS Modernization and New Construction Project

COMPLETED



CURRENT PHASE: Completed
ARCHITECT: Ghataode Bannon Architects
PROGRAM/PROJECT MANAGER: Cumming
CONTRACTOR: Pinner Construction
DELIVERY METHOD: Design-Bid-Build

PROJECT SCHEDULE

- DSA Approval:**
 - Modernization:** November 2017
 - Polaris:** January 2018
 - New Construction:** July 2018
- Contract Award:** March 2019
- Construction (NTP):** April 2019
- Substantial Completion:** September 2021
- Notice of Completion:** June 2022

PROJECT BUDGET : \$56.6 M

CONSTRUCTION BUDGET : \$45.8 M

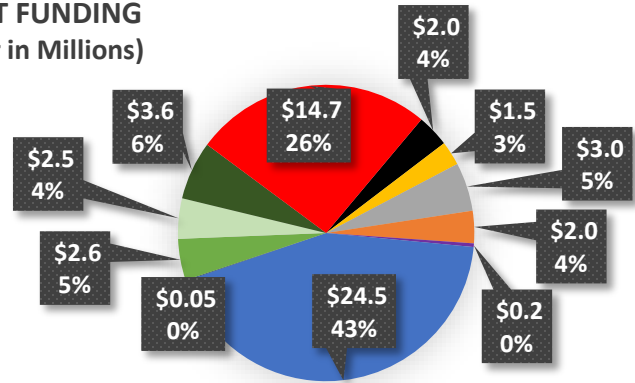
EXPENDED TO DATE: \$51.4 M

Above Expended to Date reflects all funding

This project is subject to the CBA.

Measure H funding will be used to partially fund new construction, the modernization of classrooms and the gym, the upgrade of building systems, site utilities and technology infrastructure as well as site fencing and construction of learning quads and parking.

PROJECT FUNDING
(Number in Millions)



- Developer Fees
- Prop 39
- Escrow from previous bond
- Marquee Sign Fund
- State Share (New Construction)
- Measure H Additional Contribution
- M&O
- COP
- Measure H
- State Share (Modernization)
- State Share (Polaris)

*State share is currently being funded by Measure H

Dale JHS Modernization and New Construction Project



Within Budget ✓
Total Project Budget: \$56.6M
Original Contract Value: \$45.8M
Final Contract Value: \$45.2M
Contract Savings: (\$541,091)
Total Expended to Date: \$50.9M
Project Savings: Anticipated
This project is subject to the CBA



Dale JHS Modernization and New Construction 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	\$ 45,799,000	\$ 45,799,000	\$ 45,230,219	\$ 568,781	99%
Total Construction Cost:		\$ 45,799,000	\$ 45,799,000	\$ 45,230,219	\$ 568,781	99%
Design Cost						
6212	Architect of Record (AOR)	\$ 2,920,080	\$ 2,920,080	\$ 2,903,271	\$ 16,809	99%
Total Design Cost:		\$ 2,920,080	\$ 2,920,080	\$ 2,903,271	\$ 16,809	99%
Other Soft Costs						
6273	PPM Construction Management	\$ 2,289,950	\$ 2,289,950	\$ 1,401,080	\$ 888,870	61%
6210	DSA Fees	\$ 549,588	\$ 549,588	\$ 359,359	\$ 190,229	65%
6209	Utility Mapping	\$ 34,675	\$ 34,675	\$ 34,675	\$ -	100%
6209	Surveying	\$ 15,900	\$ 15,900	\$ 15,900	\$ -	100%
6250	Geotechnical Investigation	\$ 17,671	\$ 17,671	\$ 17,671	\$ -	100%
6290	Material & Soil Testing	\$ 572,488	\$ 572,488	\$ 692,154	\$ (119,666)	121%
6270	Project Contingency	\$ 892,372	\$ 892,372	\$ -	\$ 892,372	0%
	Miscellaneous Consultants	\$ 3,556,005	\$ 3,556,005	\$ 820,497	\$ 2,735,508	23%
Total Other Soft Costs:		\$ 7,928,649	\$ 7,928,649	\$ 3,341,335	\$ 4,587,314	42%
Combined Project Totals:		\$ 56,647,729	\$ 56,647,729	\$ 51,474,825	\$ 5,172,904	91%

As of October 31, 2022

Above Total Remaining to Date only reflects Measure H funding



Ball JHS Modernization & Site Improvement Project – Phase 2

CURRENT PHASE: Completed
ARCHITECT: Perkins Eastman
PROGRAM/PROJECT MANAGER: Cumming
CONTRACTOR: Miller Construction
DELIVERY METHOD: Design-Bid-Build

PROJECT SCHEDULE

- DSA Approval:** April 2020
- Contract Award:** October 2020
- Construction (NTP):** November 2020
- Substantial Completion:** January 2022

PROJECT BUDGET : \$12 M

COMPLETED

CONSTRUCTION BUDGET : \$9 M

EXPENDED TO DATE: \$9.9 M

This project was delivered on schedule, and within budget.



YOUR MEASURE "H" DOLLARS AT WORK



BALL JUNIOR HIGH

SITE IMPROVEMENT AND MODERNIZATION PROJECT

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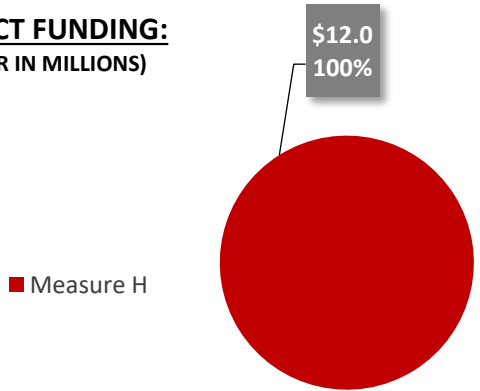
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PROJECT FUNDING:
(NUMBER IN MILLIONS)



Measure H funding will be used to fund the modernization of the Administration Building, underground utility replacement, site security fencing, landscape and irrigation, shade shelters, parking lot and select restroom upgrades.

Ball JHS Modernization & Site Improvement Project – Phase 2

COMPLETED



**Within Budget ✓
On Schedule ✓
Total Project Budget: \$12M
Original Contract Value: \$9M
Final Contract Value: \$8.7M
Contract Savings: (\$259,025)
Total Expended to Date: \$9.9M
Project Savings: Anticipated**



Ball JHS Modernization & Site Improvement Project – Phase 2

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	\$ 8,975,000	\$ 8,975,000	\$ 8,283,670	\$ 691,330	92%
Total Construction Cost:		\$ 8,975,000	\$ 8,975,000	\$ 8,283,670	\$ 691,330	92%
Design Cost						
6212	Architect of Record (AOR)	\$ 688,019	\$ 688,019	\$ 574,822	\$ 113,197	84%
Total Design Cost:		\$ 688,019	\$ 688,019	\$ 574,822	\$ 113,197	84%
Other Soft Costs						
6273	PPM Construction Management	\$ 448,750	\$ 448,750	\$ 588,555	\$ (139,805)	131%
6210	DSA Fees	\$ 179,500	\$ 179,500	\$ 78,150	\$ 101,350	44%
6209	Utility Mapping	\$ -	\$ -	\$ -	\$ -	0%
6209	Surveying	\$ -	\$ -	\$ -	\$ -	0%
6250	Geotechnical Investigation	\$ -	\$ -	\$ -	\$ -	0%
6290	Material & Soil Testing	\$ 179,500	\$ 179,500	\$ 96,808	\$ 82,692	54%
6270	Project Contingency	\$ 448,750	\$ 448,750	\$ -	\$ 448,750	0%
	Miscellaneous Consultants	\$ 1,080,481	\$ 907,356	\$ 299,305	\$ 781,176	28%
Total Other Soft Costs:		\$ 2,336,981	\$ 2,163,856	\$ 1,062,818	\$ 1,274,164	45%
Combined Project Totals:		\$ 12,000,000	\$ 11,826,875	\$ 9,921,310	\$ 2,078,690	83%

As of October 31, 2022

Sycamore JHS Modernization & Site Improvement Project

CURRENT PHASE: Construction
ARCHITECT: Perkins Eastman
PROGRAM/PROJECT MANAGER: Cumming
CONTRACTOR: Miller Construction
DELIVERY METHOD: Design-Bid-Build

PROJECT SCHEDULE

- DSA Approval:**
 Package A: May 2019
 Package B: July 2020
- Contract Award:** October 2020
- Construction (NTP):** November 2020
- Substantial Completion:** March 2022 (*)

PROJECT BUDGET : \$17 M

CONSTRUCTION BUDGET : \$12.5 M

EXPENDED TO DATE: \$13.3 M



(*) Substantial completion anticipated December 2022 due to stage canopy production and landscape tree grates (supply chain issue).

This project is currently within budget.



YOUR MEASURE "H" DOLLARS AT WORK



SYCAMORE JUNIOR HIGH

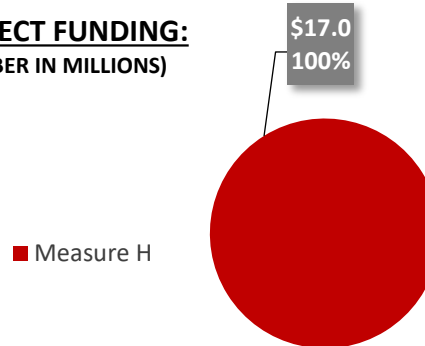
SITE IMPROVEMENT AND MODERNIZATION PROJECT

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PROJECT FUNDING: (NUMBER IN MILLIONS)



Measure H funding will be used to fund modernization of the Administration Building and community center, platform and ramp for portable buildings, underground utility replacement, site security fencing, landscape and irrigation, shade shelters, parking lot and select restroom upgrades.

Sycamore JHS Modernization & Site Improvement Project

COMPLETED



Sycamore JHS Modernization & Site Improvement Project



Sycamore JHS Modernization & Site Improvement Project



Sycamore JHS Modernization & Site Improvement Project



Sycamore JHS Modernization & Site Improvement Project



Sycamore JHS Modernization & Site Improvement Project



Upcoming Activities

Student Plaza

- Painting of canopies at Building F: In progress
- Additional site furnishing tables: Complete

Buccy Cove

- Stage canopy completion: Scheduled for Winter Break
- Additional site furnishing tables: Complete

Site

- District requested changes to automated vehicles access gates: Complete
- Tree grate installation: Scheduled for Thanksgiving Break
- Field and laydown areas maintenance period: In progress

Sycamore JHS Modernization & Site Improvement 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	\$ 12,545,000	\$ 12,545,000	\$ 10,868,985	\$ 1,676,015	87%
Total Construction Cost:		\$ 12,545,000	\$ 12,545,000	\$ 10,868,985	\$ 1,676,015	87%
Design Cost						
6212	Architect of Record (AOR)	\$ 1,156,506	\$ 1,156,506	\$ 940,566	\$ 215,940	81%
Total Design Cost:		\$ 1,156,506	\$ 1,156,506	\$ 940,566	\$ 215,940	81%
Other Soft Costs				\$ -		
6273	PPM Construction Management	\$ 627,250	\$ 627,250	\$ 587,106	\$ 40,144	94%
6210	DSA Fees	\$ 250,900	\$ 250,900	\$ 114,350	\$ 136,550	46%
6209	Utility Mapping	\$ 15,900	\$ 15,900	\$ 15,900	\$ -	100%
6212	Surveying	\$ -	\$ -	\$ -	\$ -	0%
6250	Geotechnical Investigation	\$ 17,480	\$ 17,480	\$ 17,480	\$ -	100%
6290	Material & Soil Testing	\$ 250,900	\$ 250,900	\$ 199,872	\$ 51,028	80%
6270	Project Contingency	\$ 627,250	\$ 627,250	\$ -	\$ 627,250	0%
	Miscellaneous Consultants	\$ 1,508,814	\$ 1,508,814	\$ 629,680	\$ 879,134	42%
Total Other Soft Costs:		\$ 3,298,494	\$ 3,298,494	\$ 1,564,388	\$ 1,734,106	47%
Combined Project Totals:		\$ 17,000,000	\$ 17,000,000	\$ 13,373,940	\$ 3,626,060	79%

As of October 31, 2022

Magnolia HS Site Improvement Project

CURRENT PHASE: Construction & Punch List
ARCHITECT: Perkins Eastman
PROGRAM/PROJECT MANAGER: AUHSD
CONTRACTOR: The Nazerian Group
DELIVERY METHOD: Design-Bid-Build

PROJECT SCHEDULE

- DSA Approval: May 2020
- Contract Award: July 2020
- Construction (NTP): July 2020
- Substantial Completion: November 2021 (*)

PROJECT BUDGET : \$13.5 M

CONSTRUCTION BUDGET : \$10.6 M

EXPENDED TO DATE: \$10.7 M



(*) Substantial Completion – Quad: August 2021
 Final contract completion – BOT Notice of Completion January 2023

The work to complete the speedline shade structure (originally awarded to The Nazerian Group) has been procured as additional scope of work, via an amendment, with Erickson-Hall Construction as part of the Magnolia High School New Administration and Cybersecurity Classroom Building Project.

This project is currently within budget.

MAGNOLIA HIGH SCHOOL
 NEW CONSTRUCTION AND MODERNIZATION PROJECT

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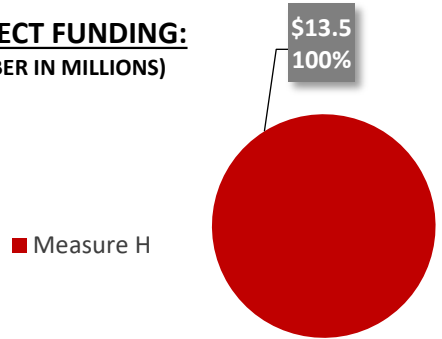
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PROJECT FUNDING:
 (NUMBER IN MILLIONS)



Measure H funding will be used to fund site security fencing, underground utility replacement, landscape, hardscape, shade shelters, new tennis courts, site lighting and select restroom upgrades.

Magnolia HS Site Improvement Project



Magnolia HS Site Improvement Project



Magnolia HS Site Improvement Project



Magnolia HS Site Improvement Project



Upcoming **Activities**

Quad

- Speedline shade structure: Ongoing (performed by Erickson Hall)
- Punch list: In progress

Magnolia HS Site Improvement 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	\$ 10,614,123	\$ 10,614,123	\$ 8,992,713	\$ 1,621,410	85%
Total Construction Cost:		\$ 10,614,123	\$ 10,614,123	\$ 8,992,713	\$ 1,621,410	85%
Design Cost						
6212	Architect of Record (AOR)	\$ 822,500	\$ 822,500	\$ 769,450	\$ 53,050	94%
Total Design Cost:		\$ 822,500	\$ 822,500	\$ 769,450	\$ 53,050	94%
Other Soft Costs						
6273	PPM Construction Management	\$ 220,000	\$ 220,000	\$ 9,708	\$ 210,293	4%
6210	DSA Fees	\$ 300,000	\$ 300,000	\$ 116,750	\$ 183,250	39%
6209	Utility Mapping	\$ 24,100	\$ 24,100	\$ 24,100	\$ -	100%
6209	Surveying	\$ 8,990	\$ 8,990	\$ 8,990	\$ -	100%
6250	Geotechnical Investigation	\$ 11,060	\$ 11,060	\$ 11,060	\$ -	100%
6290	Material & Soil Testing	\$ 250,000	\$ 250,000	\$ 322,289	\$ (72,289)	129%
6270	Project Contingency	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	0%
	Miscellaneous Consultants	\$ 949,227	\$ 949,227	\$ 477,304	\$ 471,923	50%
Total Other Soft Costs:		\$ 2,063,377	\$ 2,063,377	\$ 970,201	\$ 1,093,176	47%
Combined Project Totals:		\$ 13,500,000	\$ 13,500,000	\$ 10,732,364	\$ 2,767,636	79%

As of October 31, 2022

Magnolia HS Shower Locker/Room Project

CURRENT PHASE: Punch List
ARCHITECT: Perkins Eastman
PROGRAM/PROJECT MANAGER: AUHSD
CONTRACTOR: The Nazerian Group
DELIVERY METHOD: Design-Bid-Build

PROJECT SCHEDULE

- DSA Approval: March 2021
- Contract Award: May 2021
- Construction (NTP): May 2021
- Construction Start Date: June 2021
- Substantial Completion: February 2022 (*)
- Contract Completion: May 2022 (*)

PROJECT BUDGET : \$8.5 M

CONSTRUCTION BUDGET : \$4.8 M

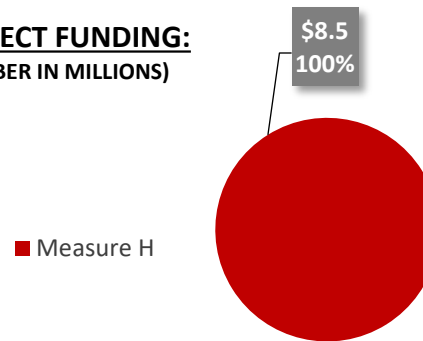
EXPENDED TO DATE: \$4.1 M



(*) Occupancy occurred August 2022. Final contract completion – BOT Notice of Completion January 2023.



PROJECT FUNDING:
 (NUMBER IN MILLIONS)



Measure H funding will be used to fund the renovation of the locker room facility including offices, showers, restrooms, wrestling rooms and all support areas.

Magnolia HS Shower/Locker Room Project

COMPLETED



Upcoming **Activities**

Shower/Locker Rooms

- Punch list : Complete
- Warranty items: In progress
- Closeout items: In progress

Magnolia HS Shower/Locker Room Project 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	\$ 4,844,123	\$ 4,844,123	\$ 3,473,926	\$ 1,370,197	72%
Total Construction Cost:		\$ 4,844,123	\$ 4,844,123	\$ 3,473,926	\$ 1,370,197	72%
Design Cost						
6212	Architect of Record (AOR)	\$ 470,000	\$ 470,000	\$ 362,779	\$ 107,221	77%
Total Design Cost:		\$ 470,000	\$ 470,000	\$ 362,779	\$ 107,221	77%
Other Soft Costs						
6273	PPM Construction Management	\$ 220,000	\$ 220,000	\$ -	\$ 220,000	0%
6210	DSA Fees	\$ 200,000	\$ 200,000	\$ 52,750	\$ 147,250	26%
6209	Utility Mapping	\$ -	\$ -	\$ -	\$ -	
6209	Surveying	\$ -	\$ -	\$ -	\$ -	
6250	Geotechnical Investigation	\$ -	\$ -	\$ -	\$ -	
6290	Material & Soil Testing	\$ 250,000	\$ 250,000	\$ 40,887	\$ 209,113	16%
6270	Project Contingency	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	0%
	Miscellaneous Consultants	\$ 2,215,877	\$ 2,215,877	\$ 181,106	\$ 2,034,771	8%
Total Other Soft Costs:		\$ 3,185,877	\$ 3,185,877	\$ 274,743	\$ 2,911,134	9%
Combined Project Totals:		\$ 8,500,000	\$ 8,500,000	\$ 4,111,448	\$ 4,388,552	48%

As of October 31, 2022

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 BUDGET : \$57.6 M

GMP (*): \$46.1 M

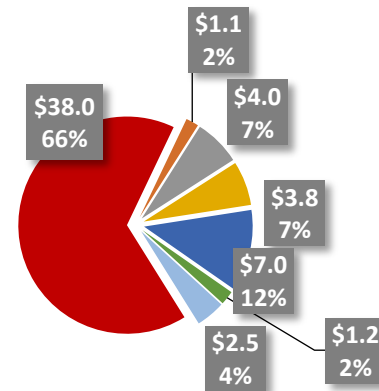
EXPENDED TO DATE: \$12.9 M

Above Expended to Date reflects all funding



PROJECT FUNDING: (NUMBER IN MILLIONS)

- Measure H
- CTE Cybersecurity Grant
- M&O
- Developer Fees
- COP
- State Funding
- General Fund



Measure H funding will be used to 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.

(*)Amendment awarded for the construction of the pool and the completion work from the Nazarian Group.



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



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



Upcoming Activities

Cybersecurity/Administration Building

- Sitework and flatwork: Ongoing
- Concrete benches: Ongoing

Music Building

- Tape and mud drywall
- Set jamb bars and pour infills
- Set exterior door frames
- Prime and paint 1st coat of interior walls

Off-site Work

- Fire line: Anticipated to begin November 2022

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	\$ 46,065,588	\$ 46,065,588	\$ 10,702,963	\$ 35,362,625	23%
Total Construction Cost:		\$ 46,065,588	\$ 46,065,588	\$ 10,702,963	\$ 35,362,625	23%
Design Cost						
6212	Architect of Record (AOR)	\$ 2,368,145	\$ 2,368,145	\$ 1,831,898	\$ 536,247	77%
Total Design Cost:		\$ 2,368,145	\$ 2,368,145	\$ 1,831,898	\$ 536,247	77%
Other Soft Costs						
6273	PPM Construction Management	\$ 550,000	\$ 550,000	\$ 4,285	\$ 545,715	1%
6210	DSA Fees	\$ 826,536	\$ 826,536	\$ 282,190	\$ 544,346	34%
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	\$ 926,536	\$ 926,536	\$ -	\$ 926,536	0%
6270	Project Contingency	\$ 1,066,339	\$ 1,066,339	\$ -	\$ 1,066,339	0%
	Miscellaneous Consultants	\$ 5,772,256	\$ 5,772,256	\$ 93,014	\$ 5,679,242	2%
Total Other Soft Costs:		\$ 9,203,267	\$ 9,203,267	\$ 441,089	\$ 8,762,178	5%
Combined Project Totals:		\$ 57,637,000	\$ 57,637,000	\$ 12,975,950	\$ 44,661,050	23%

As of October 31, 2022

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



Western HS Practice Field Project

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

PROJECT SCHEDULE

- DSA Submittal: May 2022
- Contract Award: July 2022
- Construction (NTP): December 2022
- Construction Start Date: December 2022
- Substantial Completion: December 2023



PROJECT BUDGET : \$12.6 M

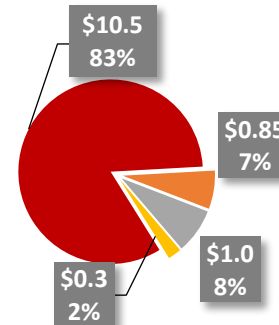
GMP : TBD

EXPENDED TO DATE: \$567 K



PROJECT FUNDING: (NUMBER IN MILLIONS)

- Measure H
- ESSER
- M&O
- VAPA



Measure H funding will be used to fund the construction of a new enclosed artificial turf field including a band/observation tower, metal shade structures with low voltage systems and cameras, netting, a scoreboard, concession building with restroom facilities, 5-tier bleachers, stadium lighting, entry canopy, marquee, fencing, landscaping and access improvements, and solar arrays with lighting over the bleachers.

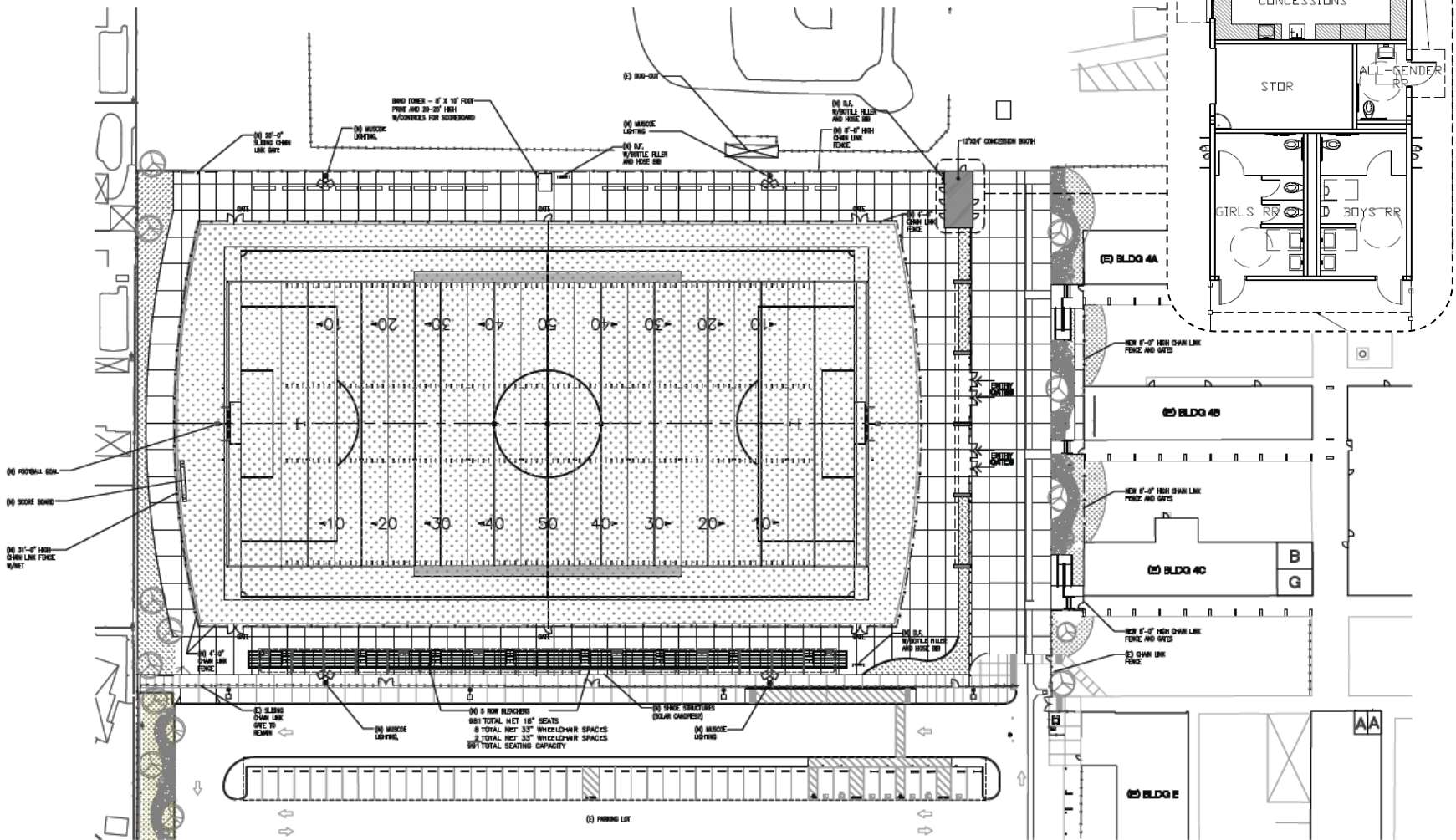
Western High School Practice Field Project



Western High School Practice Field Project



Western High School Practice Field Project



CURRENT PHASE: GMP Development
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)
- Contract Award:** July 2022
- Construction (NTP):** December 2022
- Construction Start Date:** December 2022
- Substantial Completion:** August 2023

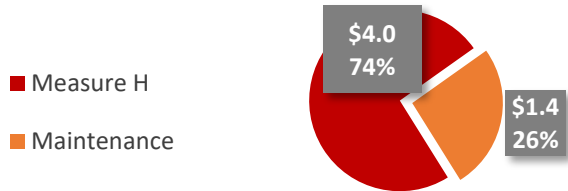
PROJECT BUDGET : \$5.4 M

GMP : TBD

EXPENDED TO DATE: \$46.7 K



PROJECT FUNDING:
 (NUMBER IN MILLIONS)



Measure H funding will be used to fund the construction of a new marquee and associated work .



Sites receiving marquees:

- Brookhurst JHS (Marquee): DSA approved
- Loara HS (Scoreboard and Marquee): DSA approved
- Gilbert HS (Marquee): DSA approved
- Walker JHS (Monument): Pending review by City of La Palma
- District Office (Monument and Marquee): Pending final design
- Lexington JHS (board swap for advanced graphics)
- Oxford Academy (board swap for advanced graphics)

Upcoming Projects



- ❑ Districtwide Controlled Access
 - Board of Trustees (BOT) award December 2022
 - Preliminary Budget: \$1.5 M

- ❑ Dale JHS/CVA Parking Lot
 - Board of Trustees (BOT) award January 2023
 - Preliminary Budget: \$4 M

- ❑ Orangeview JHS Site Improvement Project – Phase 1
 - Board of Trustees (BOT) award January 2023
 - Preliminary Budget: \$8.9 M

- ❑ Western HS Site Improvement Project – Phase 1
 - Planning in Progress
 - Preliminary Budget: \$4.4 M

- ❑ Gilbert HS Site Improvement Project
 - Planning in Progress
 - Preliminary Budget: \$17 M



Ongoing Projects



21st Century Classroom Furniture

	2015-16 INNOVATION CLASSROOM S	2016-17 INNOVATION CLASSROOM S	2017-18 INNOVATION CLASSROOM S	2018-19 INNOVATION CLASSROOM S	2019-20 INNOVATION CLASSROOM S	2020-21 INNOVATION CLASSROOM S	2021-24 BALANCE TO FINISH	ACTUAL EXPENDITURE THRU OCTOBER 31, 2022
ANAHEIM HS	1	30	12	15	0	0	6	\$ 873,683.35
BALL JHS	1	5	2	5	0	8	0	\$ 380,594.30
BROOKHURST JHS	1	6	6	4	0	0	7	\$ 322,957.80
CYPRESS HS	1	20	14	8	2	5	0	\$ 680,561.60
DALE JHS	1	7	1	0	20	15	0	\$ 569,801.01
HOPE SCHOOL	1	4	0	0	0	0	9	\$ 72,542.58
KATELLA HS	1	25	13	8	2	0	0	\$ 726,917.50
KENNEDY HS	1	16	13	7	0	3	0	\$ 657,297.96
LEXINGTON JHS	1	8	5	3	0	7	0	\$ 393,340.49
LOARA HS	1	10	23	13	0	0	0	\$ 697,612.74
MAGNOLIA HS	1	14	2	0	8	0	11	\$ 390,427.10
ORANGEVIEW JHS	1	6	6	5	1	2	0	\$ 329,294.15
OXFORD ACADEMY	1	13	6	0	0	3	0	\$ 477,316.19
SAVANNA HS	1	10	10	10	0	7	0	\$ 608,743.68
SOUTH JHS	1	14	7	4	2	0	0	\$ 397,327.19
SYCAMORE JHS	1	8	11	7	0	0	0	\$ 479,189.99
TRIDENT/GILBERT HS	1	7	6	4	0	0	0	\$ 256,049.08
WALKER JHS	1	7	0	0	7	0	7	\$ 240,682.77
WESTERN HS	1	11	10	10	0	0	0 *	\$ 765,863.22
CAMBRIDGE VIRTUAL ACADEMY	0	0	0	0	0	3	0	\$ -
	19	221	147	103	42	53	40	\$ 9,320,202.70

585 Classrooms upgraded since 2015.

Remaining 40 Classrooms will be furnished by mid-November 2022.

* Funding for 7 classrooms at Western HS was used to fund Western iLab furniture.



Completed Projects





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

LOARA HS SECURITY FENCING

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

BROOKHURST JHS TENNIS COURTS

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

SAVANNA HS INTERIM LOCKER ROOMS

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



BROOKHURST JHS SECURITY FENCING

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

DALE JHS INTERIM HOUSING

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



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

OXFORD ACADEMY FENCING – NEW STUDENT DROP-OFF

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

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

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



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 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



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)

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

WESTERN HIGH SCHOOL INCUBATOR LAB (i-LAB)

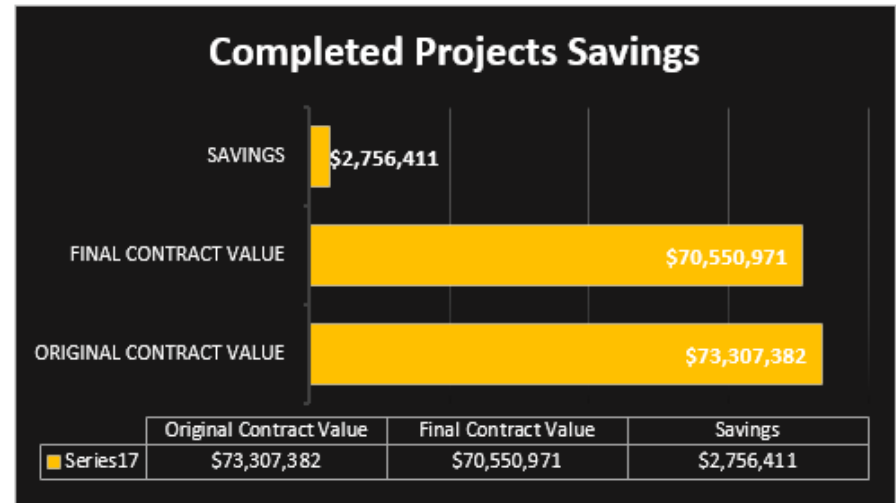
Substantial Completion: January 2021
Original Contract Amount: \$1,138,700
Final Contract Amount: \$1,123,858
Project Savings: \$14,842

ANAHEIM HIGH SCHOOL SECURITY FENCING

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

DISTRICT OFFICE ROOFING

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



Measure H Financial Summary



June 2015 – October 2022 Measure H Expenditure Summary

Bond Series 2015 Proceeds	\$63,455,000.00
Other Local Revenue	\$ 5,038.74
Interest	\$ 1,004,115.38
Leases and Rentals	\$ <u>11.00</u>
Total Proceeds	\$ 64,464,165.12
Expenditures as of October 31, 2022	(\$ 64,464,165.12)
Balance Bond Series 2015	\$ 0.00

The following is the detail summary of the Measure H Expenditures as of October 31, 2022

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	\$551,875.04

TOTAL EXPENSES: \$64,464,165.12

April 2018 – October 2022 Measure H Expenditure Summary

Bond Series 2018 Proceeds	\$83,000,000.00
Other Local Revenue	\$ 242,244.96
Interest	<u>\$ 3,200,628.78</u>
Total Proceeds	\$ 86,442,873.74
Expenditures as of October 31, 2022	<u>(\$86,442,873.74)</u>
Balance Bond Series 2018	\$ 0.00

The following is the detail summary of the Measure H Expenditures as of October 31, 2022

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	\$ 951,805.48

TOTAL EXPENSES: \$ 86,442,873.74

November 2019 – October 2022 Measure H Expenditure Summary

Bond Series 2019 Proceeds	\$102,545,000.00
Other Local Revenue	\$ 808.00
Interest	\$ 2,635,391.30
Leases and Rentals	\$ 1.00
IFT-IN Other Authorized IFT	\$ <u>14,147.32</u>
Total Proceeds	\$ 105,195,347.62
Expenditures as of October 31, 2022	<u>(\$ 35,773,967.83)</u>
Balance Bond Series 2019	\$ 69,421,379.79

The following is the detail summary of the Measure H Expenditures as of October 31, 2022

A. PPM, Design, Inspection, and Testing	\$ 6,313,511.09
A1. Construction	\$ 27,426,865.59
A2. District Project Management	\$ 710,028.95
B. 21 st Century Furniture	\$ 479,801.12
B1. Equipment — FFE	\$ 167,534.00
C. 2012 Certificate of Participation Payoff	\$ 0.00
D. Bond Administration Costs and Interest Expense	\$ 676,227.08

TOTAL EXPENSES: \$35,773,967.83

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	Ball JHS Parking Lot Ph 1	\$1,180,348	
5	Ball JHS Site Imp. and Modernization Ph 2	\$1,448,209	
6	Cypress HS Site Improvements		\$3,795,221
7	Dale JHS New Construction		\$1,571,582
8	Dale JHS Modernization		\$3,410,041
9	Katella HS Site Improvements		\$7,690,502
10	Kennedy HS Site Improvements Phase 1		\$1,699,232
11	Kennedy HS Site Improvements Phase 2		\$2,149,717
12	Magnolia HS Site Improvements	\$4,973,593	
13	Magnolia HS Shower / Locker Modernization	\$1,175,602	
14	Oxford Academy New Construction	\$1,673,514	
15	Oxford Academy Modernization		\$2,802,286
16	Polaris Modernization	\$4,578,585	
17	Savanna HS Site Improvements (Inc. 1 & 2)		\$4,711,581
18	Sycamore JHS Site Imp. and Modernization	\$7,843,565	
19	Western HS Parking Lot	\$2,579,977	
CTE Grants			
20	Magnolia HS CTE		\$1,137,053
21	Katella HS CTE Culinary Arts		\$1,139,295
22	Oxford Academy CTE		\$1,302,330
Facility Hardship Grant			
23	AHS Aquatic Center (Hardship)		\$2,531,711
24	Katella HS Pool Reconstruction (FH) (*)	\$2,000,000	
25	Magnolia HS Pool Reconstruction (FH) (*)	\$2,000,000	
DROPS Grant			
26	Katella HS DROPS Site Improvement		\$2,000,000
Total Pending & Received State Funding		\$31,366,820	\$42,195,364
Total State Funding		\$73,562,184	

(*) Soon to be submitted through School Facilities Program (Estimated Value)

