

Measure H Construction Bond Program

Project Update for the Citizens' Bond Oversight Committee

November 17, 2021





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
- Video Surveillance Solution Districtwide (Cameras)
- Western iLab

Upcoming Projects

- Measure H Upcoming Projects

On-going Project

- 21st Century Classroom Furniture

Completed Projects

- Measure H Completed Projects (see pages 68 - 70)

Financial Summary

- Expenditures to Date as of October 31, 2021 (2015, 2018 and 2019 Bond Series)

Anticipated State Funding

- Anticipated State Funding as of November 15, 2021



Measure H Project Update



Dale JHS Modernization and New Construction Project

COMPLETED



CURRENT PHASE: Closeout
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(*)

PROJECT BUDGET : \$56.6 M

CONSTRUCTION BUDGET : \$45.8 M

EXPENDED TO DATE: \$41.2 M

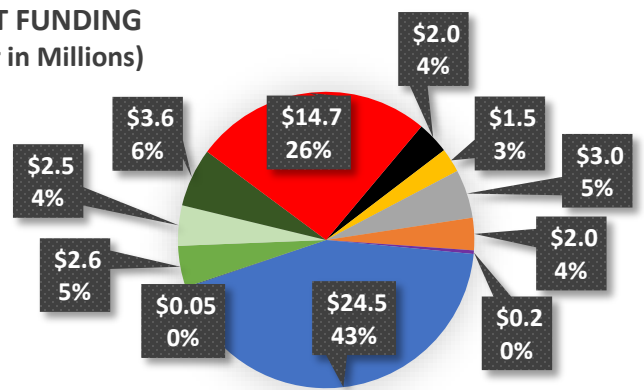


This project is subject to the CBA.

(*) Although the project was completely occupied in July 2021, it is currently within the overall project budget and trending nine months behind the original substantial completion date of end of February 2021.

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



Dale JHS Modernization and New Construction Project



Dale JHS Modernization and New Construction Project



Upcoming **Activities**

INCREMENT I- MODERNIZATION

- Completed with minor punch list items in progress

INCREMENT II- NEW CONSTRUCTION

- Completed with minor punch list items in progress

POLARIS/CVA

- Completed with minor punch list items in progress

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	\$ 35,466,575	\$ 10,332,425	77%
Total Construction Cost:		\$ 45,799,000	\$ 45,799,000	\$ 35,466,575	\$ 10,332,425	77%
Design Cost						
6212	Architect of Record (AOR)	\$ 2,920,080	\$ 2,920,080	\$ 2,596,304	\$ 323,776	89%
Total Design Cost:		\$ 2,920,080	\$ 2,920,080	\$ 2,596,304	\$ 323,776	89%
Other Soft Costs						
6273	PPM Construction Management	\$ 2,289,950	\$ 2,289,950	\$ 1,318,650	\$ 971,300	58%
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	\$ 679,704	\$ (107,216)	119%
6270	Project Contingency	\$ 892,372	\$ 892,372	\$ -	\$ 892,372	0%
	Miscellaneous Consultants	\$ 3,556,005	\$ 3,556,005	\$ 735,985	\$ 2,820,020	21%
Total Other Soft Costs:		\$ 7,928,649	\$ 7,928,649	\$ 3,161,944	\$ 4,766,705	40%
Combined Project Totals:		\$ 56,647,729	\$ 56,647,729	\$ 41,224,822	\$ 15,422,907	73%

As of October 31, 2021

Above expenditures to date only reflect Measure H funding

Ball JHS Modernization & Site Improvement Project – Phase 2

CURRENT PHASE: Construction
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
CONSTRUCTION BUDGET : \$9 M
EXPENDED TO DATE: \$8.3 M



This project is currently on schedule, and within budget.

BALL JUNIOR HIGH

SITE IMPROVEMENT AND MODERNIZATION PROJECT

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YOUR MEASURE "H" DOLLARS AT WORK

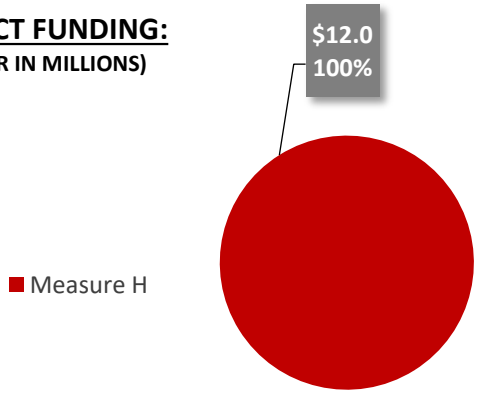
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COMING SOON!

Building Value Through Expertise

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



Ball JHS Modernization & Site Improvement Project – Phase 2



Ball JHS Modernization & Site Improvement Project – Phase 2



Ball JHS Modernization & Site Improvement Project – Phase 2



Ball JHS Modernization & Site Improvement Project – Phase 2



Ball JHS Modernization & Site Improvement Project – Phase 2



Upcoming **Activities**

Administration Building

- Minor punch list items: In progress

Site

- Field restoration: Ongoing
- Bike rack: In progress

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	\$ 7,095,136	\$ 1,879,864	79%
Total Construction Cost:		\$ 8,975,000	\$ 8,975,000	\$ 7,095,136	\$ 1,879,864	79%
Design Cost						
6212	Architect of Record (AOR)	\$ 688,019	\$ 688,019	\$ 471,788	\$ 216,231	69%
Total Design Cost:		\$ 688,019	\$ 688,019	\$ 471,788	\$ 216,231	69%
Other Soft Costs						
6273	PPM Construction Management	\$ 448,750	\$ 448,750	\$ 452,100	\$ (3,350)	101%
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	\$ 61,149	\$ 118,351	34%
6270	Project Contingency	\$ 448,750	\$ 448,750	\$ -	\$ 448,750	0%
	Miscellaneous Consultants	\$ 1,080,481	\$ 907,356	\$ 224,146	\$ 856,335	21%
Total Other Soft Costs:		\$ 2,336,981	\$ 2,163,856	\$ 815,545.24	\$ 1,521,436	35%
Combined Project Totals:		\$ 12,000,000	\$ 11,826,875	\$ 8,382,469	\$ 3,617,531	70%

As of October 31, 2021

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: \$8.1 M



This project is currently on schedule, and within budget.



YOUR MEASURE "H" DOLLARS AT WORK



SYCAMORE JUNIOR HIGH

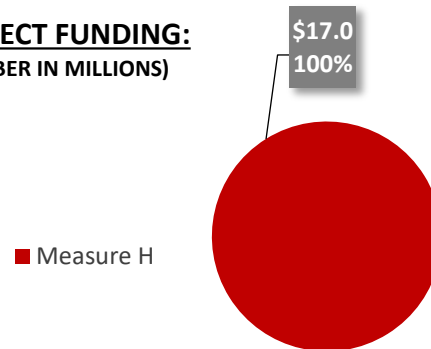
SITE IMPROVEMENT AND MODERNIZATION PROJECT

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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



- ❖ Shade/lunch Structures
- ❖ New Landscape
- ❖ New concrete paving
- ❖ New Student Plaza
- ❖ New outdoor stage and site furnishings



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



Sycamore JHS Modernization & Site Improvement Project



Sycamore JHS Modernization & Site Improvement Project



Sycamore JHS Modernization & Site Improvement Project



Upcoming Activities

Administration Building

- Minor punch list items: In progress

Student Plaza

- Site bench canopies: Complete
- Site benches installation: In progress
- Installation of structural steel for Building F canopies: In progress

Buccy Cove

- Installation of site concrete: Ongoing
- Stage slab on grade and steps: In progress
- Installation of site lighting: In progress
- Installation of planter irrigation: In progress

Community Center

- Landscaping: Ongoing

Site

- Field restoration north of the Lunch Shelter: Ongoing
- Parking lot slurry seal and striping: 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	\$ 6,274,730	\$ 6,270,270	50%
Total Construction Cost:		\$ 12,545,000	\$ 12,545,000	\$ 6,274,730	\$ 6,270,270	50%
Design Cost						
6212	Architect of Record (AOR)	\$ 1,156,506	\$ 1,156,506	\$ 803,381	\$ 353,125	69%
Total Design Cost:		\$ 1,156,506	\$ 1,156,506	\$ 803,381	\$ 353,125	69%
Other Soft Costs				\$ -		
6273	PPM Construction Management	\$ 627,250	\$ 627,250	\$ 394,113	\$ 233,138	63%
6210	DSA Fees	\$ 250,900	\$ 250,900	\$ 114,350	\$ 136,550	46%
6209	Utility Mapping	\$ 15,900	\$ 15,900	\$ 15,900	\$ -	100%
6209	Surveying	\$ -	\$ -	\$ -	\$ -	0%
6250	Geotechnical Investigation	\$ 8,495	\$ 8,495	\$ 8,495	\$ -	100%
6290	Material & Soil Testing	\$ 250,900	\$ 250,900	\$ 59,634	\$ 191,266	24%
6270	Project Contingency	\$ 627,250	\$ 627,250	\$ -	\$ 627,250	0%
	Miscellaneous Consultants	\$ 1,517,799	\$ 1,517,799	\$ 455,469	\$ 1,062,330	30%
Total Other Soft Costs:		\$ 3,298,494	\$ 3,298,494	\$ 1,047,960	\$ 2,250,534	32%
Combined Project Totals:		\$ 17,000,000	\$ 17,000,000	\$ 8,126,071	\$ 8,873,929	48%

As of October 31, 2021

Magnolia HS Site Improvement Project

CURRENT PHASE: Construction & Punchlist
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: \$9.5 M



(*) Substantial Completion – Quad: August 2021
 Final contract completion pending delivery of deferred approval of circle truss at stage (supply chain issues).

This project is currently on schedule, and within budget.

MAGNOLIA HIGH SCHOOL
 NEW CONSTRUCTION AND MODERNIZATION PROJECT

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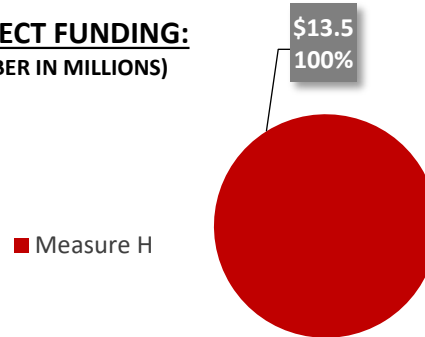
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PROJECT FUNDING:
 (NUMBER IN MILLIONS)



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



Magnolia HS Site Improvement Project



Magnolia HS Site Improvement Project



Magnolia HS Site Improvement Project



Magnolia HS Site Improvement Project



Upcoming **Activities**

Quad

- Guard railing: In progress
- Bioswale grouted aprons: In progress

Trash Enclosure

- Fencing installation: In progress

Offsite Work

- New fire lane tie-in to City: 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	\$ 8,183,224	\$ 2,430,899	77%
Total Construction Cost:		\$ 10,614,123	\$ 10,614,123	\$ 8,183,224	\$ 2,430,899	77%
Design Cost						
6212	Architect of Record (AOR)	\$ 822,500	\$ 822,500	\$ 708,394	\$ 114,106	86%
Total Design Cost:		\$ 822,500	\$ 822,500	\$ 708,394	\$ 114,106	86%
Other Soft Costs						
6273	PPM Construction Management	\$ 220,000	\$ 220,000	\$ 7,810	\$ 212,190	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	\$ 9,935	\$ 9,935	\$ 9,935	\$ -	100%
6290	Material & Soil Testing	\$ 250,000	\$ 250,000	\$ 261,332	\$ (11,332)	105%
6270	Project Contingency	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	0%
	Miscellaneous Consultants	\$ 950,352	\$ 950,352	\$ 269,803	\$ 680,549	28%
Total Other Soft Costs:		\$ 2,063,377	\$ 2,063,377	\$ 698,719	\$ 1,364,658	34%
Combined Project Totals:		\$ 13,500,000	\$ 13,500,000	\$ 9,590,337	\$ 3,909,663	71%

As of October 31, 2021

Magnolia HS Shower Locker/Room Project

CURRENT PHASE: Construction
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 (*)

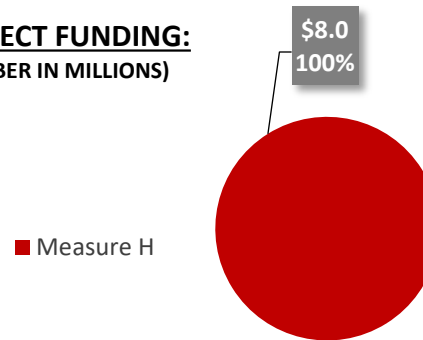
PROJECT BUDGET : \$8.5 M

CONSTRUCTION BUDGET : \$4.8 M

EXPENDED TO DATE: \$416 K



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.

(*) Final contract completion pending delivery of deferred approval mobile storage and lockers (supply chain issues).

Magnolia HS Shower/Locker Room Project

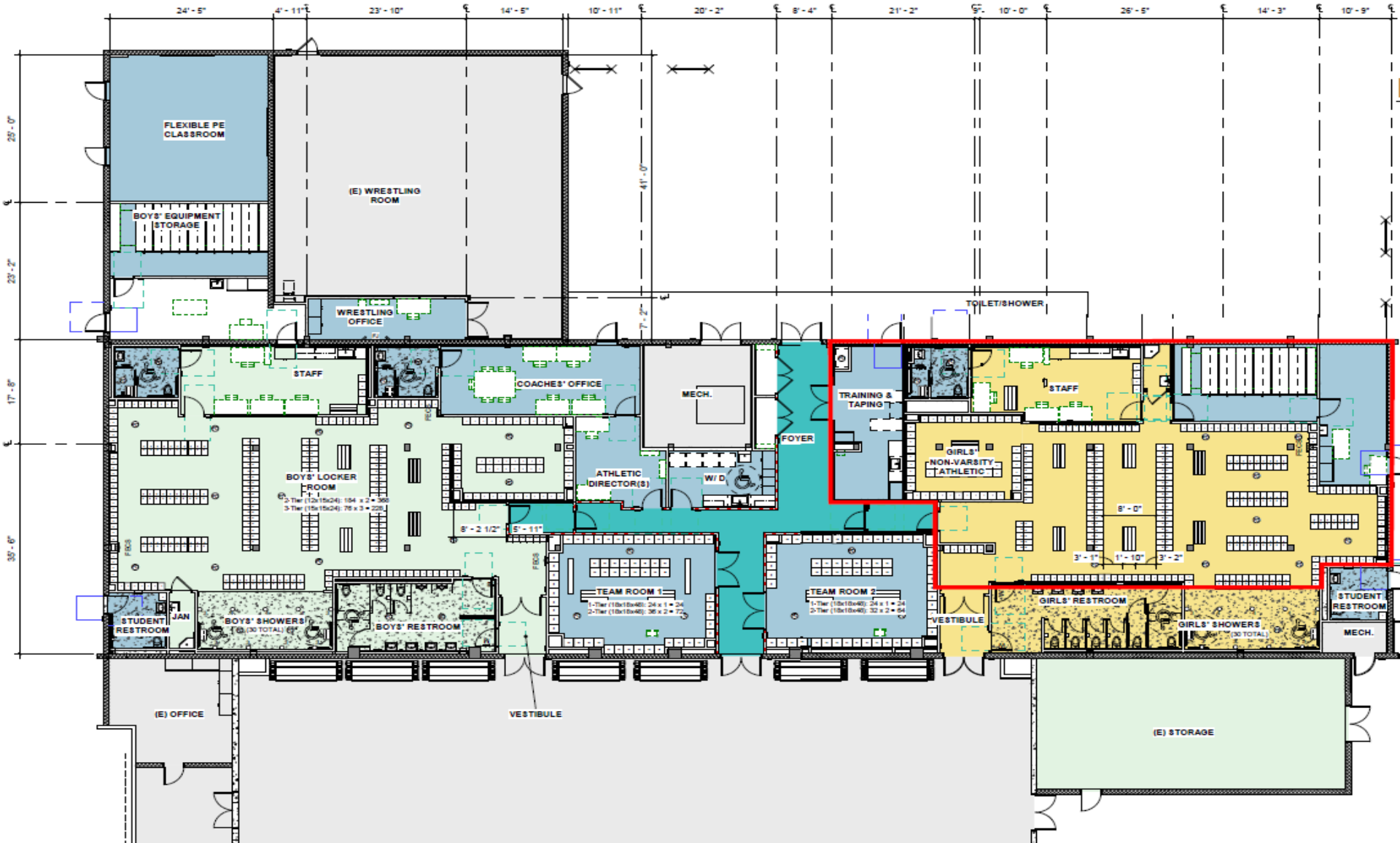


Modernization of locker room facility including:

- ❖ Locker rooms
- ❖ Showers
- ❖ Restrooms
- ❖ Coach's offices
- ❖ Team rooms
- ❖ Wrestling room



Magnolia HS Shower/Locker Room Project



Magnolia HS Shower/Locker Room Project



Magnolia HS Shower/Locker Room Project



Upcoming **Activities**

Shower/Locker Rooms

- Underground plumbing and backfill: Complete
- Forming of curbs: In progress
- Curb concrete placement: 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	\$ -	\$ 4,844,123	0%
Total Construction Cost:		\$ 4,844,123	\$ 4,844,123	\$ -	\$ 4,844,123	0%
Design Cost						
6212	Architect of Record (AOR)	\$ 470,000	\$ 470,000	\$ 339,280	\$ 130,720	72%
Total Design Cost:		\$ 470,000	\$ 470,000	\$ 339,280	\$ 130,720	72%
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	\$ -	\$ 250,000	0%
6270	Project Contingency	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	0%
	Miscellaneous Consultants	\$ 2,215,877	\$ 2,215,877	\$ 24,781	\$ 2,191,096	1%
Total Other Soft Costs:		\$ 3,185,877	\$ 3,185,877	\$ 77,531	\$ 3,108,346	2%
Combined Project Totals:		\$ 8,500,000	\$ 8,500,000	\$ 416,811	\$ 8,083,189	5%

As of October 31, 2021

Video Surveillance Solution Districtwide (Cameras) Project

CURRENT PHASE: Closeout
ARCHITECT: Ghataode Bannon Architects/Tk1sc
PROGRAM/PROJECT MANAGER: AUHSD
CONTRACTOR: HCI Systems, Inc.
DELIVERY METHOD: Design-Build

PROJECT SCHEDULE

- Contract Award:** December 2018
- Construction (NTP):** January 2019
- Substantial Completion:** March 2021
- Closeout:** In progress

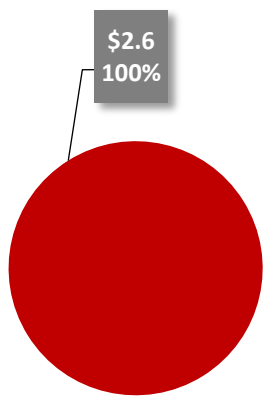
PROJECT BUDGET : \$2.6 M

CONSTRUCTION BUDGET : \$ 2.2 M

EXPENDED TO DATE: \$ 2.3 M



PROJECT FUNDING:
 (NUMBER IN MILLIONS)



Cameras Operational:

- Brookhurst JHS
 - Ball JHS
 - Lexington JHS
 - Orangeview JHS
 - South JHS
 - Walker JHS
 - Anaheim HS
 - Cypress HS
 - Katella HS
 - Kennedy HS
 - Loara HS
 - Magnolia HS
 - Western HS
 - Trident/Gilbert HS
 - Hope School
 - Oxford Academy
 - District Office
 - Dale JHS
 - Sycamore JHS
 - Savanna HS
 - Anaheim HS Aquatics Center
- (Continued)*



Measure H funding will be used to fully fund this project.

This project is currently on schedule, and within budget.

Western High School Incubator Lab (iLab)

CURRENT PHASE: Closeout
ARCHITECT: Ghataode Bannon Architects
PROGRAM/PROJECT MANAGER: AUHSD
CONTRACTOR: Case & Sons, Inc.
DELIVERY METHOD: Design-Bid-Build

PROJECT SCHEDULE

- Contract Award:** April 2021
- Construction (NTP):** April 2021
- Substantial Completion:** July 2021(*)

PROJECT BUDGET : \$1.4 M

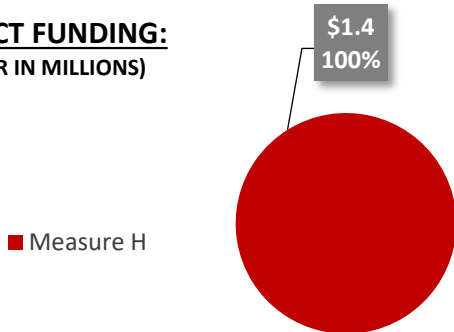
CONSTRUCTION BUDGET : \$ 1.1 M

EXPENDED TO DATE: \$ 1.1 M



(*) Final contract completion pending delivery of light fixtures parts and audio-visual controls (supply chain issues).

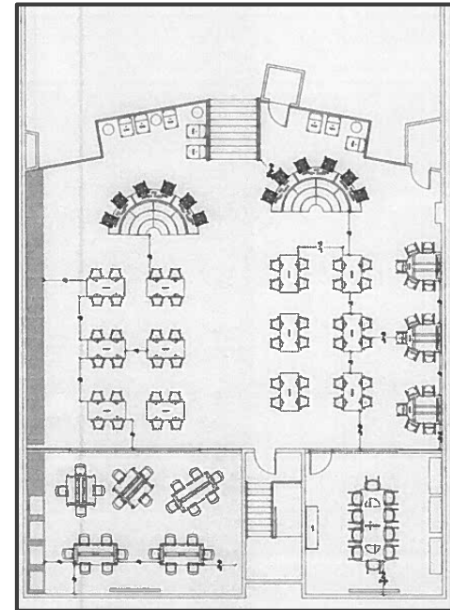
PROJECT FUNDING:
 (NUMBER IN MILLIONS)



(*) This project is currently on schedule, and within budget.

The iLab Project

The project will renovate the old library space to house the new iLab. The scope of work includes finishes, lighting, technology and electrical infrastructure upgrades, and furniture. The iLab will share the overall space with a new Media Center. Both spaces will have an open and inviting feel with identifiable functional zones, allowing for maximum flexibility while maintaining full functionality for students.



The AUHSD iLab

AUHSD has made big moves by initiating a pathway where students create their future jobs, while earning college credit from Cypress College. AUHSD recognizes that 65% of future jobs haven't been created yet. Therefore, a brand new CTE pathway at Western HS synthesizes all major industries into one pathway and nurtures the needed entrepreneurial spirit for success. This pathway supports students' passions to disrupt industries by helping students conceptualize new or improved products/services. Students will be supported from design to market. It teaches Business, Engineering and Technology and culminates with work in AUHSD's iLab (Incubate Learning, Accelerate Breakthroughs) where students have a makerspace to create prototypes and obtain mentorship from industry professionals. With over 70 corporate and nonprofit partners in AUHSD's Educational Pledge and AIME program, this is the perfect collaboration among K-12 education, higher education, and the business sector to ensure students will be employable citizens who are ready to make the world better.

Western High School Incubator Lab (iLab)



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Western High School Incubator Lab (iLab)



Western High School Incubator Lab (iLab)



Western High School Incubator Lab (iLab)

“ The AUHSD iLab at Western High School is a space envisioned by Superintendent Matsuda to Incubate Learning, Accelerate Breakthroughs (iLab) for and by the students of AUHSD. Within this space, students are provided with instruction and support to nurture their ideas and desires for Products, Services or Businesses to address societal problems they encounter throughout their day to day life. In the iLab, students are provided basic engineering, business and finance skills related to the specific problem they are addressing. Makerspace equipment such as 3D Printers, 3D Scanners, Vacuum Formers, Heat Presses, a Desktop CNC Machine and a sewing machine are available to support their development of their unique product. As projects mature, mentorships can be formed with appropriate AUHSD AIME partners to further develop their concepts. This is a space dedicated to the students, for them to put the AUHSD 5 C's into practice and make a difference in their life and the lives of others. ”

— Mr. Noah, ROP Instructor

Upcoming Projects



- ❑ Magnolia HS New Construction of Cyber Security Building and Modernization of Band Building Project
 - Cyber Security Building: DSA approval in progress
 - Band Building: Planning in progress

- ❑ Western HS Practice Field Project
 - Planning in progress

- ❑ Western HS Site Improvement Project
 - Planning starts January 2022

- ❑ Hope School Site Improvement Project
 - Planning starts February 2022

- ❑ Orangeview JHS Site Improvement Project
 - Planning starts February 2022

- ❑ Gilbert HS Site Improvement Project
 - Coming Soon



Magnolia New Construction- Cyber Security Project

Tentative Schedule

DSA Approval: December 2021

Bid Period: March 2022 - May 2022

Bids Due: May 2022

Bid Award and Board Meeting: June 2022

Construction Start: June 2022

Construction Complete: January 2024

Project Budget: \$38 M



Magnolia New Construction- Cyber Security Project



Magnolia New Construction- Cyber Security Project



Western High School Practice Field Project

Tentative Schedule

DSA Submittal: Spring 2022

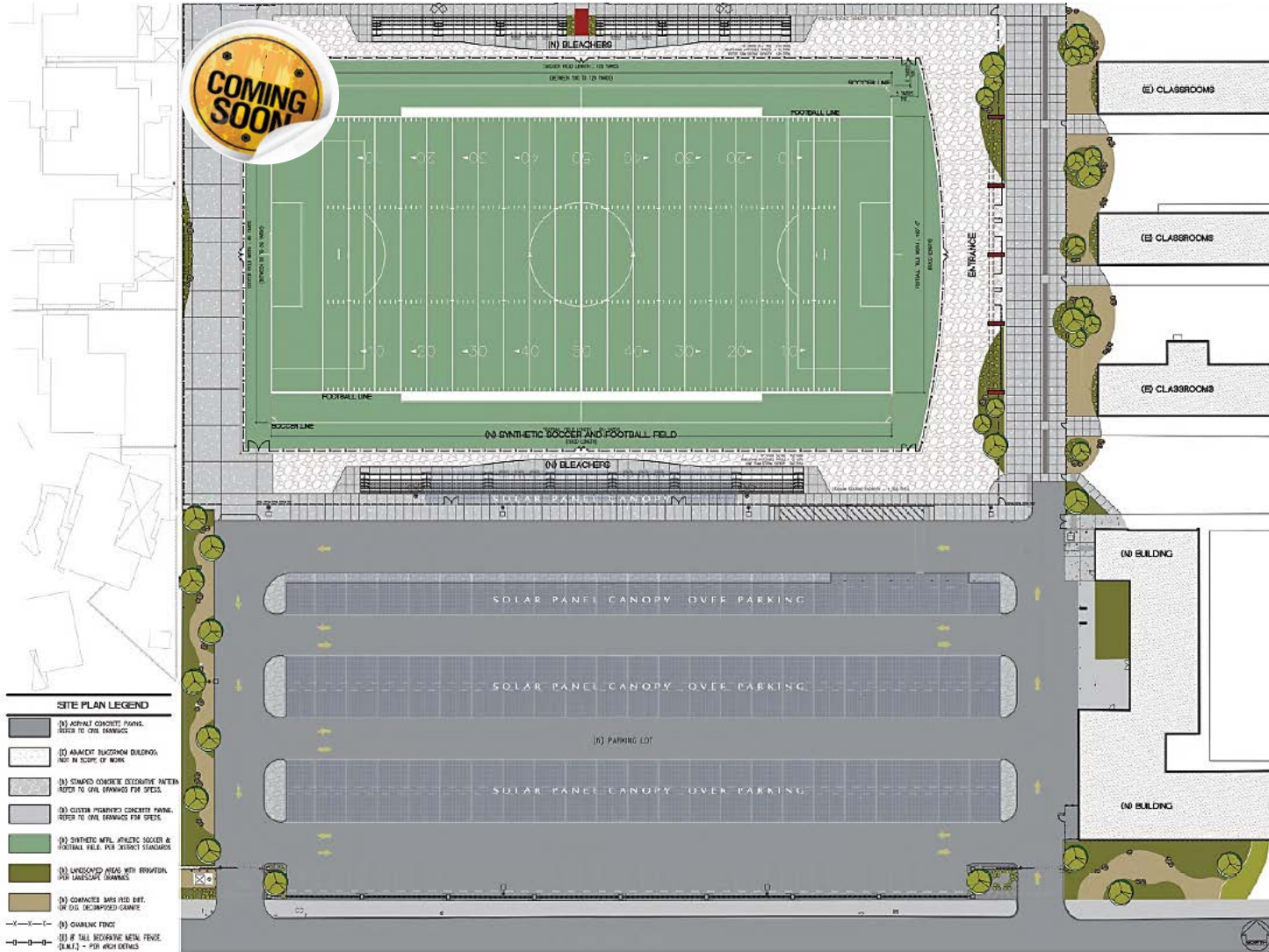
DSA Approval: Summer 2022

Bid Period: Late Summer 2022

Construction Start: Early Fall 2022



Western High School Practice Field Project



PRELIMINARY DESIGN
Western High School - Football & Soccer Field with Parking

Ongoing Projects



21st Century Classroom Furniture

	2015-16 INNOVATION CLASSROOMS	2016-17 INNOVATION CLASSROOMS	2017-18 INNOVATION CLASSROOMS	2018-19 INNOVATION CLASSROOMS	2019-20 INNOVATION CLASSROOMS	2020-21 INNOVATION CLASSROOMS	2021-24 BALANCE TO FINISH	ACTUAL EXPENDITURE THRU AUGUST 31, 2021
ANAHEIM HS	1	30	12	15	0	0	6	\$ 873,683.35
BALL JHS	1	5	2	5	0	8	0	\$ 374,450.98
BROOKHURST JHS	1	6	6	4	0	0	6	\$ 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	\$ 437,677.51
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	39	\$ 9,274,420.70

585 Classrooms upgraded since 2015.

39 Classrooms remain to be furnished per FMP.

* 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 PROJECT

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

BROOKHURST JHS TENNIS COURTS PROJECT

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 PROJECT

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 I

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

OXFORD ACADEMY FENCING PROJECT – 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)

BALL JR. HIGH SCHOOL SITE IMPROVEMENT – PHASE 1

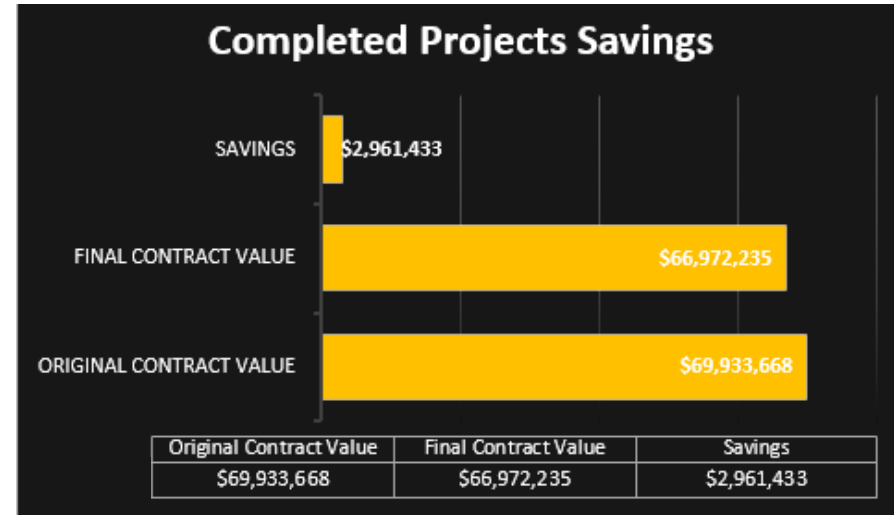
Substantial Completion: November 2019
Original Contract Amount: \$1,207,186
Final Contract Amount: \$1,162,081
Project Savings: \$45,104

ANAHEIM HIGH SCHOOL SECURITY FENCING

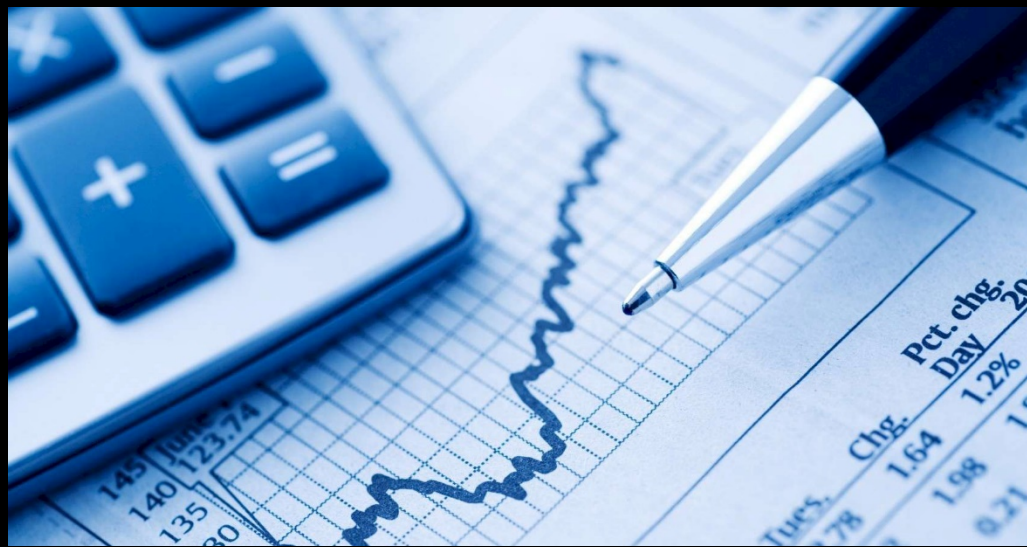
Substantial Completion: December 2019
Original Contract Amount: \$239,000
Final Contract Amount: \$239,000
Project Savings: \$0

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 2021 Measure H Expenditure Summary

Bond Series 2015 Proceeds	\$63,455,000.00
Other Local Revenue	\$ 5,038.74
Interest	\$ 1,002,676.45
Leases and Rentals	\$ <u>11.00</u>
Total Proceeds	\$ 64,462,726.19
Expenditures as of October 31, 2021	(\$ 64,463,121.44)
Balance Bond Series 2015	\$ (395.25)

The following is the detail summary of the Measure H Expenditures as of October 31, 2021

A. PPM, Design, Inspection, and Testing	\$9,452,443.05
A1. Construction	\$26,510,529.33
A2. District Project Management	\$576,918.38
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	\$550,404.58

TOTAL EXPENSES: \$64,462,121.44

April 2018 – October 2021 Measure H Expenditure Summary

Bond Series 2018 Proceeds	\$83,000,000.00
Other Local Revenue	\$ 242,244.96
Interest	<u>\$ 3,189,092.87</u>
Total Proceeds	\$ 86,431,337.83
Expenditures as of October 31, 2021	<u>(\$86,396,697.77)</u>
Balance Bond Series 2018	\$ 34,640.06

The following is the detail summary of the Measure H Expenditures as of October 31, 2021

A. PPM, Design, Inspection, and Testing	\$ 10,653,934.05
A1. Construction	\$ 72,387,88.87
A2. District Project Management	\$ 846,217.46
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	\$ 939, 112.13

TOTAL EXPENSES: \$ 86,396,697.77

November 2019 – October 2021 Measure H Expenditure Summary

Bond Series 2019 Proceeds	\$102,545,000.00
Other Local Revenue	\$ 0.00
Interest	<u>\$ 2,121,696.05</u>
Total Proceeds	\$ 104,666,696.05
Expenditures as of October 31, 2021	<u>(\$ 16,948,609.10)</u>
Balance Bond Series 2019	\$ 87,718,086.95

The following is the detail summary of the Measure H Expenditures as of October 31, 2021

A. PPM, Design, Inspection, and Testing	\$ 2,939,181.50
A1. Construction	\$ 12,791,360.29
A2. District Project Management	\$ 130,602.10
B. 21 st Century Furniture	\$ 364,112.04
B1. Equipment — FFE	\$ 9,552.58
B2. Graphic Arts	\$ 0.00
C. 2012 Certificate of Participation Payoff	\$ 0.00
D. Bond Administration Costs and Interest Expense	\$ 631,800.59

TOTAL EXPENSES: \$16,948,609.10

No.	Project Name	Pending Funding	Funding Received
Modernization/New Construction			
1	AHS Aquatic Center - Modernization		\$6,254,813
2	AHS Fire Alarm Upgrade (*)	\$800,000	
3	Ball JHS Parking Lot Ph 1 (*)	\$1,019,316	
4	Ball JHS Site Imp. and Modernization Ph 2 (*)	\$1,057,030	
5	Cypress HS Site Improvements		\$3,795,221
6	Dale JHS New Construction	\$2,491,096	
7	Dale JHS Modernization	\$2,561,413	
8	Katella HS Site Improvements		\$7,690,502
9	Kennedy HS Site Improvements	\$3,848,949	
10	Magnolia HS Site Improvements (*)	\$5,000,000	
11	Magnolia HS Shower / Locker Modernization (*)	\$1,513,024	
12	Oxford Academy New Construction	\$1,673,514	
13	Oxford Academy Modernization	\$2,216,530	
14	Polaris Modernization (CVA)	\$3,621,798	
15	Savanna HS Site Improvements (Inc. 1 & 2)	\$3,673,572	
16	Sycamore JHS Site Imp. and Modernization (*)	\$5,010,855	
17	Western HS Parking Lot	\$2,300,000	
CTE Grants			
18	Magnolia HS CTE	\$1,137,053	
19	Katella HS CTE Culinary Arts	\$1,139,295	
20	Oxford Academy CTE		\$1,302,330
Facility Hardship Grant			
21	AHS Aquatic Center (Hardship)		\$2,531,711
DROPS Grant			
22	Katella HS DROPS Site Improvement		\$2,000,000
Total Pending & Received State Funding		\$39,063,446	\$23,574,577
Total State Funding		\$62,638,023	

(*) Soon to be submitted through School Facilities Program

