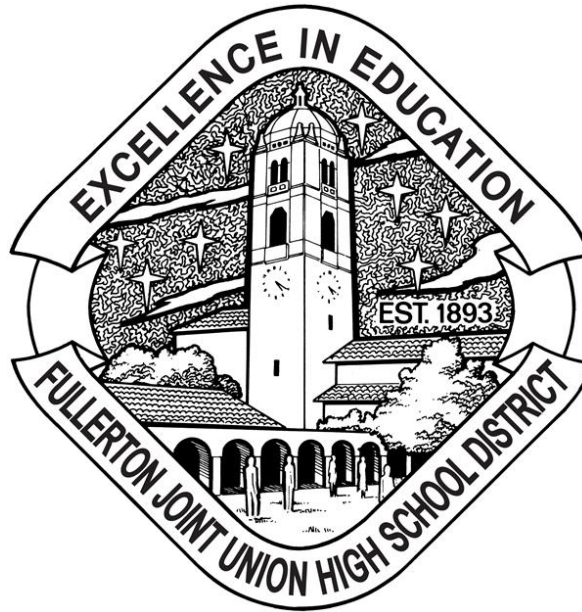


Board Update Final Phase Measure I



Available Funds

21.7 Million Measure I Funds

12.3 Million- 20/21 School Year State Funding (Estimated)

- Sunny Hills Gymnasium- 2.5 Million
- Troy Gymnasium- 3.8 Million
- Fullerton Auditorium- 6 Million

7.5 Million- 21/22 School Year State Funding (Estimated)

- La Habra Gymnasium- 964k
- Fullerton union Gymnasium- 3.6 Million
- Fullerton Union Stadium Improvements- 980k
- Sunny Hills Auditorium- 98k
- Troy Auditorium- 1.8 Million

2.2 Developer Fees

Total Budget: 43.7 Million

Fullerton Auditorium- 6 Million State Funds

Projects	Total Project Budget	Cum 2018/19	2019/20	2020/21	2021/22	Totals
2A Program Management	\$10,183,526	\$5,533,526	\$2,001,545	\$1,400,000	\$1,450,000	\$10,385,071
2B Security Cameras	\$1,275,919	\$980,339	\$148,748	\$146,832		\$1,275,919
2C Tech Infrastructure	\$3,197,562	\$3,197,562				\$3,197,562
2D Fullerton Auditorium	\$10,000,000	\$976,311	\$524,517			\$1,500,828
3A FH Stadium	\$9,725,642	\$9,725,642				\$9,725,642
3B FH Theater Modernization	\$3,997,758	\$3,997,758				\$3,997,758
3C FH Kitchen Modernization	\$395,000	\$146,381				\$146,381
3D FH New Gym	\$11,500,000	\$780,189	\$3,500,000	\$7,219,811		\$11,500,000
3E FU Elevator and Bridge	\$37,342	\$37,342				\$37,342
3G FH Science Classrooms Mod	\$1,400,000	\$86,420	\$649,912	\$663,668		\$1,400,000
3I FU Aquatics Facility	\$5,500,000	\$4,674	\$95,326	\$5,400,000		\$5,500,000
4A/4B LHHS New Theater/Stadium	\$34,580,161	\$27,229,976	\$7,350,185			\$34,580,161
4C LH Gym Modernization	\$2,749,953	\$2,749,953				\$2,749,953
4D LH Theater Modernization	\$1,250,000	\$23,740	\$1,226,260			\$1,250,000
4E LH Science Classrooms Mod	\$1,200,000	\$64,453	\$700,000	\$435,547		\$1,200,000
4H LH Aquatics	\$5,500,000	\$34	\$633,212	\$4,866,754		\$5,500,000
5A BP Stadium/Ag Classroom	\$17,875,000	\$14,682,581	\$3,192,419			\$17,875,000
5B BP Theater Modernization	\$4,560,280	\$4,555,897	\$4,383			\$4,560,280
5C BP Kitchen Modernization	\$500,000	\$94,846				\$94,846
5D BP Gym Modernization	\$2,750,000	\$204,185	\$1,208,564	\$1,337,251		\$2,750,000
5E BP Science Classrooms Mod	\$1,599,805	\$1,599,805				\$1,599,805
5F BP Aquatics *T	\$7,500,000	\$500,619	\$3,867,925	\$3,131,456		\$7,500,000
6A SH Aquatics *T	\$4,411,481	\$4,411,481				\$4,411,481
6B SH Theater Modernization	\$4,902,105	\$757,238	\$4,144,867			\$4,902,105
6C SH Kitchen Modernization	\$500,000	\$117,159	\$22,800			\$139,959
6D SH Gym Modernization	\$3,598,214	\$3,598,214				\$3,598,214
6G SH Science Classrooms Mod	\$2,200,000	\$104,246	\$847,791	\$1,247,963		\$2,200,000
8A TR Aquatics *T	\$5,761,475	\$5,761,475				\$5,761,475
8B TR Theater Modernization	\$3,233,434	\$162,690	\$3,070,744			\$3,233,434
8C TR Traffic Flow	\$138,847	\$138,847				\$138,847
8E TR Gym Modernization	\$5,836,581	\$5,836,581				\$5,836,581
9A SO New Gym	\$18,035,661	\$14,462,118	\$3,573,543			\$18,035,661
9B SO Theater Modernization	\$1,788,968	\$1,788,968				\$1,788,968
9C SO Gym Modernization	\$2,125,000	\$60,272	\$1,011,232	\$1,053,496		\$2,125,000
9E SO Science Classrooms Mod	\$1,200,000	\$107,056	\$546,033	\$546,911		\$1,200,000
9F SO Aquatics Facility	\$5,500,000	\$1,484	\$1,998,516	\$3,500,000		\$5,500,000
Grand Total	\$196,509,714	\$114,480,063	\$40,318,521	\$30,949,689	\$1,450,000	\$187,198,273

Yellow = Projects Bidding

Green = Projects with possible extra funding

Red= Projects Completed

*T - 1.2 Million transfer from Developer Fees

Projects	Total Project Budget	Cum 2018/19	2019/20	2020/21	2021/22	Totals
2A Program Management	\$10,385,072	\$5,533,526	\$1,340,098	\$1,755,724	\$1,755,724	\$10,385,072
2B Security Cameras	\$1,275,919	\$980,339		\$146,832	\$148,748	\$1,275,919
2C Tech Infrastructure	\$3,197,562	\$3,197,562				\$3,197,562
2D Fullerton Auditorium	\$6,000,000	\$976,311	\$170,640	\$353,877		\$1,500,828
3A FH Stadium	\$9,725,642	\$9,725,642				\$9,725,642
3B FH Theater Modernization	\$3,997,758	\$3,997,758				\$3,997,758
3C FH Kitchen Modernization	\$395,000	\$146,381				\$146,381
3D FH New Gym	\$11,500,000	\$780,189	\$4,154,556	\$6,565,254		\$11,500,000
3E FU Elevator and Bridge	\$37,342	\$37,342				\$37,342
3G FH Science Classrooms Mod	\$1,400,000	\$86,420		\$663,668	\$649,912	\$1,400,000
3I FU Aquatics Facility	\$5,500,000	\$4,674		\$5,400,000	\$95,326	\$5,500,000
4A/4B LHHS New Theater/Stadium	\$31,096,347	\$27,229,976	\$3,866,371			\$31,096,347
4C LH Gym Modernization	\$2,749,953	\$2,749,953				\$2,749,953
4D LH Theater Modernization	\$1,250,000	\$23,740		\$1,226,260		\$1,250,000
4E LH Science Classrooms Mod	\$1,200,000	\$64,453		\$435,547	\$700,000	\$1,200,000
4H LH Aquatics	\$5,500,000	\$34	\$535,843	\$4,964,123		\$5,499,999
5A BP Stadium/Ag Classroom	\$16,345,804	\$14,682,581	\$1,663,223			\$16,345,804
5B BP Theater Modernization	\$4,561,290	\$4,555,897	\$5,393			\$4,561,290
5C BP Kitchen Modernization	\$500,000	\$94,846				\$94,846
5D BP Gym Modernization	\$3,061,250	\$204,185	\$109,277	\$2,747,788		\$3,061,250
5E BP Science Classrooms Mod	\$1,599,805	\$1,599,805				\$1,599,805
5F BP Aquatics *T	\$7,500,000	\$500,619	\$2,381,340	\$4,618,041		\$7,500,000
6A SH Aquatics *T	\$4,411,481	\$4,411,481				\$4,411,481
6B SH Theater Modernization	\$4,902,105	\$757,238	\$3,682,024	\$462,843		\$4,902,105
6C SH Kitchen Modernization	\$500,000	\$117,159	\$22,800			\$139,959
6D SH Gym Modernization	\$3,598,214	\$3,598,214				\$3,598,214
6G SH Science Classrooms Mod	\$2,200,000	\$104,246	\$1,159,993	\$935,761		\$2,200,000
8A TR Aquatics *T	\$5,761,475	\$5,761,475				\$5,761,475
8B TR Theater Modernization	\$3,057,516	\$162,690	\$2,894,826			\$3,057,516
8C TR Traffic Flow	\$138,847	\$138,847				\$138,847
8E TR Gym Modernization	\$5,836,581	\$5,836,581				\$5,836,581
9A SO New Gym	\$16,522,341	\$14,462,118	\$2,060,223			\$16,522,341
9B SO Theater Modernization	\$1,788,968	\$1,788,968				\$1,788,968
9C SO Gym Modernization	\$2,125,000	\$60,272	\$109,451	\$1,955,277		\$2,125,000
9E SO Science Classrooms Mod	\$1,200,000	\$107,056		\$1,092,944		\$1,200,000
9F SO Aquatics Facility	\$5,500,000	\$1,484		\$5,498,516		\$5,500,000
Grand Total	\$186,321,272	\$114,480,063	\$24,156,057	\$38,822,455	\$3,349,710	\$180,808,285

Yellow = Projects Bidding

Green = Projects with possible extra funding

Red= Projects Completed

*T - 1.2 Million transfer from Developer Fees

Remaining Projects Option #1	Estimated Cost
FUHS	
Science Classrooms	3 Million
Aquatic Facility	7.5 Million
Kitchen	1.5 Million
Fullerton Auditorium	4.5 Million
LHHS	
Theater Modernization	1 Million
Science Classrooms	3 Million
Aquatic Facility	7.5 Million
BPHS	
Kitchen	1.5 Million
SOHS	
Gymnasium Modernization	4 Million
Science Classrooms	3 Million
Aquatic Facility	7.5 Million
SHHS	
Kitchen	1.5 Million
Total Cost of Projects:	45.5 Million

Remaining Projects Option #2	Estimated Cost
FUHS	
Science Classrooms	3 Million
Aquatic Facility	7.5 Million
Fullerton Auditorium	4.5 Million
LHHS	
Theater Modernization	1 Million
Science Classrooms	3 Million
Aquatic Facility	7.5 Million
SOHS	
Gymnasium Modernization	4 Million
Science Classrooms	3 Million
Aquatic Facility	7.5 Million
Total Cost of Projects: *without kitchens	41 Million

Possible Prioritizing List for Board's Consideration

- 1) LHHS Aquatics Facility
- 2) FUHS Science Classrooms
- 3) SOHS Science Classrooms
- 4) LHHS Science Classrooms
- 5) SOHS Gymnasium Modernization
- 6) FUHS Aquatics Facility
- 7) SOHS Aquatics Facility
- 8) LHHS Theater Modernization
- 9) BPHS Kitchen
- 10) SHHS Kitchen
- 11) FUHS Kitchen

* Fullerton Auditorium formerly Plummer Auditorium: Pending State funding.