

**BOARD OF TRUSTEES
ANAHEIM UNION HIGH SCHOOL DISTRICT**

501 Crescent Way, P.O. Box 3520
Anaheim, California 92803-3520
www.auhsd.us

NOTICE OF SPECIAL MEETING

Date: January 8, 2010

To: Brian O'Neal, P.O. Box 3520, Anaheim, CA 92803-3520
Jordan Brandman, P.O. Box 3520, Anaheim, CA 92803-3520
Anna L. Piercy, P.O. Box 3520, Anaheim, CA 92803-3520
Katherine H. Smith, P.O. Box 3520, Anaheim, CA 92803-3520
Thomas "Hoagy" Holguin, P.O. Box 3520, Anaheim, CA 92803-3520

Orange County Register, 1771 S. Lewis, Anaheim, CA 92805
Anaheim Bulletin, 1771 S. Lewis, Anaheim, CA 92805
News Enterprise, P.O. Box 1010, Los Alamitos, CA 90720
Los Angeles Times, 1375 Sunflower, Costa Mesa, CA 92626
Event News, 9559 Valley View Street, Cypress, CA 90630
Excelsior, 523 N. Grand Avenue, Santa Ana, CA 92701

You are hereby notified that a special meeting of the
Board of Trustees of the Anaheim Union High School District
is called for

Thursday, the 14th day of January 2010

in the District Board Room, 501 Crescent Way, Anaheim, California

Open Session – 5:30 p.m.


Addendum, Title III Local Educational Agency Improvement Plan

The Local Educational Agency Plan (LEA Plan) is a requirement for receiving state and federal funding for numerous categorical programs, including Title III, which is the federal categorical program designated to support the academic achievement of English learner students. With the release of the Title III Accountability Reports on October 15, 2009, the district was notified that the Annual Measurable Achievement Objectives (AMAOs) were not met for two consecutive years. The district is now subject to educational improvement activities. This designation, as a Title III Year 2 school district, adds additional requirements to the LEA planning process.

The Title III Year 2 Improvement Plan is an addendum to the LEA Plan, and it describes the educational activities the district will take to improve the English proficiency and academic achievement of Limited English Proficient (LEP) students. The addendum to the plan requires board approval prior to the required submission to the California Department of Education on January 15, 2010.

Report on District-Wide Facilities

The Board of Trustees is requested to receive a report on current and future district-wide facilities needs and possible funding sources.


Joseph M. Farley, Ed.D.
Superintendent

ANAHEIM UNION HIGH SCHOOL DISTRICT

501 Crescent Way, P.O. Box 3520, Anaheim, California 92803-3520, www.auhsd.us

**BOARD OF TRUSTEES
Special Meeting Agenda
Thursday, January 14, 2010
5:30 p.m.**

Some items on the agenda of the Board of Trustees' meeting include exhibits of supportive and/or background information. These items may be inspected in the superintendent's office of the Anaheim Union High School District, at 501 Crescent Way in Anaheim, California. The office is open from 7:30 a.m. to 5:00 p.m., Monday through Friday, and is closed for most federal and local holidays. These materials are also posted with the meeting agenda on the district web site, www.auhsd.us, at the same time that they are distributed to the Board of Trustees.

Meetings are recorded for use in the official minutes.

1. **CALL TO ORDER–ROLL CALL** **ACTION ITEM**
2. **ADOPTION OF AGENDA** **ACTION ITEM**
3. **PLEDGE OF ALLEGIANCE**

Board President Brian O'Neal will lead the Pledge of Allegiance to the Flag of the United States of America.

4. **PUBLIC COMMENTS, OPEN SESSION** **INFORMATION ITEM**

Opportunities for public comments occur at the beginning of each agenda item and at this time for items not on the agenda. Persons wishing to address the Board of Trustees should complete a speaker request form, available on the information table, at the back of the room, and submit it to the executive assistant prior to the meeting. Each speaker is limited to a maximum of five minutes; each topic or item is limited to a total of 20 minutes. Board members cannot immediately respond to public comments, as stated on the speaker request form.

5. **ITEMS OF BUSINESS**

- 5.1 **Addendum, Title III Local Educational Agency Improvement Plan** **ACTION ITEM**

The Local Educational Agency Plan (LEA Plan) is a requirement for receiving state and federal funding for numerous categorical programs, including Title III, which is the federal categorical program designated to support the academic achievement of English learner students. With the release of the Title III Accountability Reports on October 15, 2009, the district was notified that the Annual Measurable Achievement Objectives (AMAOs) were not met for two consecutive years. The district is now subject to educational improvement activities. This designation, as a Title III Year 2 school district, adds additional requirements to the LEA planning process.

The Title III Year 2 Improvement Plan is an addendum to the LEA Plan, and it describes the educational activities the district will take to improve the English proficiency and academic achievement of Limited English Proficient (LEP) students. The addendum to the plan

requires board approval prior to the required submission to the California Department of Education on January 15, 2010. **[EXHIBIT A]**

Recommendation:

It is recommended that the Board of Trustees approve the addendum to the plan.

5.2 **Report on District-Wide Facilities**

ACTION ITEM

The Board of Trustees is requested to receive a report on current and future district-wide facilities needs and possible funding sources. **[EXHIBIT B]**

Recommendation:

It is recommended that the Board of Trustees receive the report and direct staff to proceed with securing funding sources.

6. **ADJOURNMENT**

ACTION ITEM

In compliance with the Americans with Disabilities Act, individuals with a disability who require modification or accommodation in order to participate in this meeting should contact the executive assistant to the Board of Trustees at (714) 999-3503 by noon on Monday, January 11, 2010.

Title III Local Educational Agency Improvement Plan Addendum

1. Conduct an analysis of data. Identify and describe the factors that prevented the local educational agency (LEA) from achieving the Annual Measurable Achievement Objectives (AMAOs)

A. Analysis of Data and problems found

The data reviewed to evaluate progress in the Annual Measurable Achievement Objectives (AMAOs) include the results for the 2007-2008 and 2008-2009 California English Language Development Test (CELDT), the results for the 2009 California standards test for English language arts (CST-ELA) and Algebra 1 (CST-Algebra 1) for the English learner (EL) and the reclassified fluent English proficient (RFEP) subgroups, and the results for the California High School Exit Exam (CAHSEE) for the EL and RFEP subgroups.

The CELDT results were disaggregated by grade level, proficiency level, and length of time in U.S. schools to evaluate progress in learning English for AMAO 1 and attaining English language proficiency for AMAO 2. The CST-ELA and CST-Algebra 1 results were disaggregated by grade level and CST proficiency level for EL students performing at the Intermediate and Early Advanced/Advanced proficiency levels on the CELDT. These results were compared to the CST performance of RFEP students to evaluate achievement of the academic standards for AMAO 3.

The Anaheim Union High School District has not met either AMAO 2 or AMAO 3 in ELA and Math. Although the district met AMAO 1, the data indicate that the Intermediate group of students did not meet the target. The data also show that large numbers of students test at both the Intermediate level on the CELDT and in the Far Below and Below Basic proficiency levels on the CST for both language arts and math.

AMAO 1: Annual progress in learning English

In 2008-2009, 57.7% of English learners made progress in English language development, which is a slight decrease of 0.6% from the prior year. A comparison of the CELDT proficiency levels by grade from 2007-2008 and 2008-2009 indicates that for two years the 9th and 10th grade EL students' mean scale score in speaking was significantly lower than the other domains of listening, reading, and writing.

Of the students performing at the Intermediate proficiency level on the 2007-2008 CELDT, only 40.7% met the growth target of 51.6% for AMAO 1 as compared to the students at the Beginning level, 49.1% of which met the target, and the students at the Early Intermediate level, 57.6% of which met the target. Seventy-eight percent of the Early Advanced/Advanced English proficient students maintained their proficiency from the previous year which would indicate that 22.5% of these students did not. (Figure 1)

Prior Year CELDT Level	Number in Proficiency Level Prior Year	% in Proficiency Level Prior Year	Number Meeting Growth Target	Percent Meeting Growth Target	State Avg. Meeting Growth Target*
Beginning	676	8.9%	332	49.1%	63.7%
Early Intermediate	1026	13.6%	591	57.6%	62.1%
Intermediate	2895	38.3%	1177	40.7%	40.4%
Early Adv./ Advanced: Not English Proficient	198	2.6%	95	48.0%	51.4%
Early Adv./ Advanced: English Proficient	2769	36.6%	2174	78.5%	74.2%
Total	7564	100.0%	4369	57.8%	

Figure 1: Number and percentage of ELs meeting annual growth target disaggregated by CELDT proficiency level for the 2008-2009 CELDT. *CA state average is based on data for 2007-2008.

AMAO 2: Annual progress in attaining English-language proficiency

In 2008-2009, the total number of students meeting AMAO 2 decreased by 1.8% as compared to the prior year. The data comparing the length of time in U.S. schools disaggregated by the 2008-2009 CELDT proficiency level indicates that 83% of students classified as ELs have been enrolled in U.S. schools for six years or more and 36% of these students are performing at the Intermediate proficiency level on CELDT (Figure 2). Overall, 52% of the ELs tested in 2008-2009 are performing at the Intermediate or below CELDT proficiency level. In the group of ELs enrolled six or more years in U.S. schools, there were 216 students who performed at the Beginning proficiency level on CELDT. The data indicate that 208 of the 216 students are identified as Special Day Class (SDC) or Resource Specialist Program (RSP) students. Overall, 19% of the ELs tested are identified for Special Education services.

Length of Time in US Schools	Number Percent	Early Advanced or Advanced English Proficient	Early Advanced or Advanced, Not English Proficient	Inter-mediate	Early Inter-mediate	Beginning	Total (by Time)
6 or more years	n=	2885	209	2118	506	216	5934
	%	49%	4%	36%	9%	4%	83%
5 years	n=	112	6	123	38	16	295
	%	38%	2%	42%	13%	5%	4%
4 years	n=	100	4	114	65	30	313
	%	32%	1%	36%	21%	10%	4%
3 years or less	n=	156	9	174	165	137	641
	%	24%	1%	27%	26%	21%	9%
Total (by ELD level)	n=	3253	228	2529	774	399	7183
	%	45%	3%	35%	11%	6%	

Figure 2: Number and percentage of ELs disaggregated by length of time in U.S. schools and CELDT proficiency level for 2008-2009 CELDT.

AMAO 3: Annual progress in achieving academic standards

Of the 7th and 8th grade English-proficient ELs (met AMAO 2), 37% scored at the Below Basic and Far Below Basic level on the CST-ELA as compared to 8% of RFEs, and 25% of these ELs scored Proficient/Advanced on the CST-ELA as compared to 60% of RFEs. On the CST-Algebra 1, 65% of English-proficient ELs scored Below Basic and Far Below Basic as compared to 46% RFEs, and 14% of these ELs scored Proficient/Advanced as compared to 35% of RFEs.

At the high school level, 38% of the ELs passed CAHSEE in ELA, with only 7% achieving proficiency. Seventy-four percent of EL students not passing the CAHSEE in ELA have been in U.S. schools for more than 6 years. By contrast, RFEP students have a pass rate of 94%. Forty-nine percent of the ELs passed CAHSEE in math, with only 18% reaching proficiency.

B. Strengths and weaknesses of current plan

Based on the survey of the current plan, several areas of strengths and weaknesses were identified. The areas of strength include 1) the use of clearly defined criteria for the placement of English learners in the English curriculum, 2) the implementation of a plan to ensure that all teachers are authorized to teach EL students, 3) the beginning implementation of professional development to support teachers with the skills and instructional strategies to effectively teach English Learners, 4) the provision of data analysis and collection tools, to assist teachers in identifying and remediating student learning issues, and 5) on-going outreach to involve parents/guardians of English Learners in their students' education.

Professional development on many different topics has been provided, but follow-up and monitoring to ensure that best practices and strategies are fully implemented has been inconsistent. Areas for improvement include: 1) developing a process to help teachers provide ELs with standards-based instruction and lessons appropriate to the EL students' proficiency level, 2) developing strategies to help EL students' progress beyond the Intermediate proficiency level on CELDT, 3) coordinating a team of specialists to define appropriate linguistic and academic goals and objectives that appropriately address the needs of ELs with disabilities, 4) refining protocols to effectively group EL students within the mainstream classes to address their English language proficiency levels, 5) continue developing a plan to provide teachers of EL students with ongoing opportunities for coaching and collaboration on best practices related to EL instruction, and 6) increasing parent involvement opportunities to help the parents/guardians of ELs become better informed and able to support the education of their children.

C. Identify and describe factors contributing to failure to meet AMAOs.

ELs may have remained at the Intermediate CELDT because they have not received consistent daily standards-based ELD instruction appropriate to their CELDT proficiency level. Some classes are homogeneously grouped by CELDT level while other classes have multiple levels of proficiency. The three major factors that contributed to the district's failure to meet the AMAOs are 1) the need for training and school-wide implementation of effective instructional strategies to address the English language development needs of ELs who are mainstreamed and identified as long-term ELs, 2) the need for a system to address the linguistic and academic goals and objectives for low-performing ELs with disabilities, and 3) the need for a consistent, district-wide process to provide on-going information to classroom teachers and counselors related to the instructional needs, academic progress and achievement of ELs.

D. Conclusion

The district has identified the EL students performing at the Intermediate level on the CELDT as a critical subgroup of the EL population. This group of students is comprised of a majority of students who are enrolled in U.S. schools six or more years and are enrolled in the mainstream setting. Teachers must receive additional professional development on effective instructional strategies for ELs enrolled in English language arts and mathematics. They also must be provided with opportunities for collaboration on best practices for instructional strategies and assessment data analysis.

The needs of ELs with disabilities must also be addressed by providing professional development on effective instructional strategies that address the English language development needs of these students and their specific learning disabilities. The district must further develop and refine a system for coordinating support services to define appropriate goals and objectives that address the linguistic and academic development and achievement within the IEPs of ELs with disabilities.

To address the high numbers of ELS that are not making progress beyond the Intermediate level on the CELDT, the district must develop a system to ensure that all teachers are accessing and utilizing information about English language development and CELDT proficiency levels. The district must implement full and consistent standards-based ELD, provide all students with appropriate Reading/English language art and mathematics instruction, and provide interventions based on the students' assessed needs. The district must continue its efforts in coordinating district-wide professional development focusing on the English learner and increase parental outreach and communication.

Educational activities to improve English proficiency and academic achievement	Timeline	Personnel Responsible	Funding Sources and Estimate	Progress Reports (to be completed periodically through June 30, 2011)
<p>2. Describe scientifically-based research strategies to improve English Language Development (ELD). (AMAOs 1 and 2: English Learner Subgroup Self Assessment (ELSSA)).</p> <p>Full and consistent implementation of standards-based ELD instruction for all students classified as EL at all grade levels, with a particular focus on support services for long-term EL students in mainstream settings.</p>	On-going	ELD, ELA, Literacy Teachers and Curriculum Specialists	No additional cost	Quarterly common assessments including language gains assessments, walk-throughs by school and district administrators
Implementation of new <i>Inside</i> adoption for junior high students enrolled in ELD and Intensive Literacy classes.	On-going	ELD Teachers, EL and Literacy Curriculum Specialists	General Fund, Title III, EIA-LEP, \$10,000	Professional development evaluations from teachers, walk-throughs by school and district administrators.
Continued refining of the implementation of the <i>High Point</i> and <i>Edge</i> adoption for high school students enrolled in ELD classes.	On-going	ELD Teachers, EL Curriculum Specialist	Title III, EIA-LEP, \$10,000	Professional development evaluations from teachers, walk-throughs by school and district administrators.
Implementation of WRITE Institute to develop writing skills in English.	Three times per year/per group	EL Curriculum Specialist, High School ELD and Spanish Teachers	Title III, EIA-LEP, \$30,000	Quarterly common assessments in ELD and Spanish for Spanish Speakers classes
Implementation of Advancement Via Individual Determination (AVID) district-wide to support academic achievement for students who need additional support to access rigorous curriculum.	On-going	AVID Coordinators, AVID Elective Teachers	General Fund, Costs vary by site	Master schedules, AVID coordinator meetings with OCDE and district Liaison, AVID documentation.

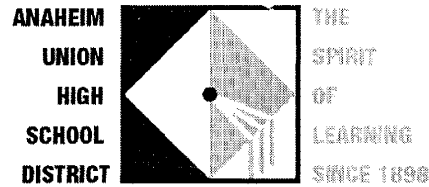
Educational activities to improve English proficiency and academic achievement	Timeline	Personnel Responsible	Funding Sources and Estimate	Progress Reports (to be completed periodically through June 30, 2011)
<p>Collaboration time for data analysis using DataDirector to refine teaching to improve student mastery of standards</p> <p>Implementation of Sheltered Instruction Observation Protocol (SIOP) to support content and English-language acquisition.</p>	<p>On-going</p> <p>Year One of a three-year plan</p>	<p>EL Teachers, EL, ELA, Special Ed and Literacy Curriculum Specialist, Principals</p> <p>Coordinators, Instructional Support Services and Quality Teacher Programs</p>	<p>General Fund, Title I, Title III, EIA-LEP, Costs vary by site</p> <p>Title I, Title III, EIA-LEP, Costs vary by site</p>	<p>Walk-throughs, analysis of common assessments</p> <p>Written evidence by SIOP coaches, walk-throughs, feedback from cohort trainers, participants, and supervisors</p>
<p>3. Describe scientifically-based research strategies to improve academic achievement in reading/language arts (RLA). (AMAO 3; ELSSA)</p> <p>Collaboration time for data analysis using DataDirector to refine teaching to improve student mastery of standards.</p> <p>Implementation of Sheltered Instruction Observation Protocol (SIOP) to support content and English-language acquisition.</p> <p>Implementation of Advancement Via Individual Determination (AVID) district-wide to support academic achievement for students who need additional support to access rigorous curriculum.</p>	<p>On-going</p> <p>Year One of a three-year plan</p> <p>On-going</p>	<p>ELA Teachers, ELD and ELA Curriculum Specialists, Principals</p> <p>Coordinators, Instructional Support Services and Quality Teacher Programs</p> <p>AVID Coordinators, AVID Elective Teachers</p>	<p>Title I, Title III, EIA-LEP, Costs vary by site</p> <p>Title I, Title III, EIA-LEP, Costs vary by site</p> <p>General Fund, Costs vary by site</p>	<p>Walk-throughs, analysis of common assessments</p> <p>Written evidence by SIOP coaches, walk-throughs, feedback from cohort trainers, participants, and supervisors</p> <p>Master schedules, AVID coordinator meetings with OCDE and district Liaison, AVID documentation.</p>

Educational activities to improve English proficiency and academic achievement	Timeline	Personnel Responsible	Funding Sources and Estimate	Progress Reports (to be completed periodically through June 30, 2011)
Implementation of the Puente Project at four high schools to support academic achievement for students who need additional support to meet college requirements.	On-going	Puente ELA Teachers	No additional cost	Master schedules, Puente coordinator meetings, required Puente documentation.
Implementation of MyAccess writing software to provide immediate feedback on students' writing.	On-going	Literacy Curriculum Specialist	Title I, Costs vary by site	Walk-throughs, analysis of common assessments and student writing samples.
Implementation of USA Today curriculum to support informational reading.	On-going	ELA Teachers, EL and ELA Curriculum Specialists, Principals	Title III, \$30,000	Analysis of common assessments
Provide collaboration time for data analysis using DataDirector to refine teaching and improve student mastery of content standards	On-going	Math Curriculum Specialists	Title I, Title III, EIA-LEP, Costs vary by site	Walk-throughs, analysis of common assessments
4. Describe scientifically-based research strategies to improve academic achievement in mathematics. (AMAO 3; ELSSA)				
Implementation of Sheltered Instruction Observation Protocol (SIOP) to support content and English-language acquisition.	Year One of a three-year plan	Coordinators, Instructional Support Services and Quality Teacher Programs and Curriculum Specialists	Title I, Title III, EIA-LEP, Costs vary by site	Written evidence by SIOP coaches, walk-throughs, feedback from cohort trainers, participants, and supervisors
Implementation of UC Irvine Math Project to improve math instruction at the junior high level.	On-going	Math Curriculum Specialists	Title II, Costs vary by site	Walk-throughs, analysis of common assessments

Educational activities to improve English proficiency and academic achievement	Timeline	Personnel Responsible	Funding Sources and Estimate	Progress Reports (to be completed periodically through June 30, 2011)
<p>Implementation of Advancement Via Individual Determination (AVID) district-wide to support academic achievement for students who need additional support to access rigorous curriculum.</p> <p>Implementation of ALEKS software to support individualized math instruction at high school.</p>	<p>On-going</p> <p>On-going</p>	<p>AVID Coordinators, AVID Elective Teachers</p> <p>Math Curriculum Specialists</p>	<p>General Fund, Costs vary by site</p> <p>Title I, Perkins \$63,000</p>	<p>Master schedules, AVID coordinator meetings with OCDE and district Liaison, AVID documentation.</p> <p>Master schedules, common assessment results</p>
<p>5. Describe scientifically-based research professional development strategies and activities, including coordination efforts with other Elementary and Secondary Education Act (ESEA) programs. (ELSSA)</p> <p>Professional development for teachers to implement Sheltered Instruction Observation Protocol (SIOP) using school-based teacher coaches (Lesson Design Specialists) who coach/model appropriate lesson design and instructional strategies and, for administrators, to monitor implementation.</p> <p>Professional development on the CELDT, CELDT Proficiency Levels, and the instructional implications, to assist teachers in refining their language objectives in English Language Arts and other core content classes.</p>	<p>Year One of a three-year plan</p> <p>On-going, summer</p>	<p>Coordinators, Instructional Support Services and Quality Teacher Programs and Curriculum Specialists</p> <p>EL, ELA and Literacy Curriculum Specialists</p>	<p>Title III, EIA-LEP, Title I, Costs vary by site</p> <p>Title III, \$25,000</p>	<p>Monthly cohort meetings, written reports, walk-throughs</p> <p>Walk-throughs, evaluations from trainings</p>

Educational activities to improve English proficiency and academic achievement	Timeline	Personnel Responsible	Funding Sources and Estimate	Progress Reports (to be completed periodically through June 30, 2011)
Professional development on Response to Intervention (RTI) with a focus on English learners with disabilities	On-going	Director and Curriculum Specialist, Special Youth Services	Title I, Title II, Title III, \$50,000	Evaluation of services, LAGOs
Professional development through UC Irvine Math Project to improve math instruction at the junior high level.	Four times per year	Director, Special Programs	Title II	Walk-throughs, analysis of common assessments
District-wide professional development for high school ELD and Spanish teachers on WRITE Institute to develop writing skills in English.	Three times per year/per group	EL Curriculum Specialist	Title III, EIA-LEP, \$30,000	Quarterly common assessments in ELD and Spanish for Spanish Speakers classes
6. Describe parental participation and outreach strategies to help parents become active participants in the education of their children, including coordination efforts with other ESEA programs.				
On-going school-wide parent involvement opportunities including Back-to-School Night, Open House, College Nights, parent conferences and workshops on such topics as A-G requirements, student assessment results, or use of technology (Zangle Parent Portal).	On-going	Principals, Assistant Principals, Counselors, Community Liaison	General Fund, Title I, EIA-LEP Costs vary by site	Parent attendance
Annual district-wide College Fair, with presentations on topics such as financial aid, prerequisites for college admission, the college experience, etc.	October	Counselors and Coordinator, Instructional Support Services	General Fund, \$5,000	Parent attendance, evaluations

Educational activities to improve English proficiency and academic achievement	Timeline	Personnel Responsible	Funding Sources and Estimate	Progress Reports (to be completed periodically through June 30, 2011)
District-wide use of Teleparent, to provide frequent, multilingual communication with parents regarding school issues and/or student issues.	On-going	District and School Administrators, Teachers, Translators	Title I, EIA-LEP, \$96,000	Monitor use log
Parent access to their students' grades and attendance via the Parent Portal on Zangle (district student information system.)	On-going	District and School Administrators, Teachers	No additional cost	Activity log on Zangle district application
Parenting Classes via Parent Institute for Quality Education (PIQE).	On-going	School Administrators, Title I Coordinators, Community Liaison	Title I, EIA-LEP, \$60,000	Parent evaluations at the end of classes
School-based and district-based translators to facilitate written and oral communication for parents.	on-going	Coordinator, Instructional Support Services	EIA-LEP, Title III, \$350,000	Translation documents, phone logs
7. If applicable, identify any changes to the Title III Immigrant Education Program.	N/A	N/A	N/A	N/A



Adequate and Equitable Facilities for All

A District-Wide Facilities Report January 2010

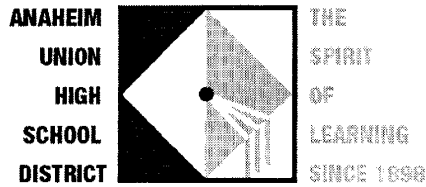
Executive Summary

Over this past year, with the imminent completion of the Measure Z bond program, the district has been evaluating its remaining facilities improvement needs and methods of funding the improvements to meet those needs. On August 20, 2009, the Board of Trustees held a study session for this purpose and directed staff to present them with a detailed, school-by-school outline; funding approaches and timelines for meeting the district's facilities needs. Staff has prepared this executive summary and a Power-Point presentation for the Board of Trustees' special study session meeting of January 14, 2010. Staff will give a verbal report at that time.

At this time, the commitments from the Measure Z program have been fully funded and the final projects are being completed. Therefore, all of the district's remaining facilities improvement needs will have to be funded either through the district's ongoing facilities funding, or, through a new capital funding program.

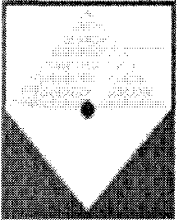
The district currently has approximately \$20.5 million in ongoing facilities funds. Approximately \$3.8 million has been encumbered and is funding projects that are in construction. Another, approximately, \$7.8 million in projects have been funded and will be encumbered in the near future so their construction can proceed. There are an additional \$26.2 million in projects that are identified and are pending funding. These projects are not currently proceeding because the available funds are far less than needed to fund them all. Therefore, district staff have been prioritizing and assigning funding to these projects as the needs require. Staff have developed a database of improvement needs which is used to track, prioritize, allocate funds, and manage the completion of improvement projects on an ongoing basis. This report is titled "Anaheim Union High School District – Facility Projects". It was used as the basis for many of the figures in the presentation and was attached to it as Attachment 1.

With the completion of Measure Z, any major facilities improvements will require a new funding program. The Board of Trustees asked district staff to develop an approach to provide for this new funding program without raising any additional taxes or impacting the district's general fund. Staff has proposed that major facilities improvements could be funded in the near term via the issuance of a certificate of



participation (COP) that would be repaid by the district's future redevelopment agency (RDA) income. In 2008, the Board of Trustees authorized staff to hire Government Financial Strategies, Inc. (GFS) as a financial consultant who would develop the details for the RDA-COP approach that had been proposed by staff. GFS has worked with staff to develop the \$53 million program that is included in the presentation. The proposed \$53 million RDA-COP program that is proposed will meet many, but not all, of the district's large scale facilities improvement needs as identified by the Board of Trustees, the school principals, and the facilities staff. This is shown in the table that was attached to the presentation as Attachment 2. The presentation shows how the forecasted future revenues from the district's 28 redevelopment project areas could support the issuance of a \$32 million COP that would result in \$27 million in cash. This cash plus \$3 million in future developer fee income can be used to attempt to capture and match approximately \$23 million in state eligibility to fund and complete the \$53 million of projects in the program. At the end of the presentation, staff will ask the Board of Trustees for authorization to proceed with the RDA-COP program and to start the process of issuing the \$32 million COP.

By the end of the presentation, it will be clear that not all of the district's remaining facilities improvement needs can be funded through the district's ongoing facilities funding and the \$53 million RDA-COP program. Further, staff will outline the ongoing steps that they will be making to further define and refine the district's total short and long term facilities improvement needs which undoubtedly will amount to many hundreds of millions of dollars of expense. Therefore, staff will show how they will plan to utilize and maximize the district's ongoing facilities funds to meet pressing needs and how they will support long term plans to identify ways to finance the district's unfunded facilities improvement needs.



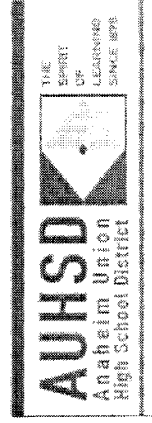
Adequate and Equitable Facilities for All

A District-Wide Facilities Needs Report

Facilities Program Update

	January 2006	April 2009	December 2009
MEASURE Z			
TOTAL ANTICIPATED REVENUES	\$237,000,000	\$226,000,000	\$226,000,000
• Available Bond and State Match *	\$150,000,000	\$226,000,000	\$226,000,000
• Potential State Match	\$ 43,000,000		
• Remaining Bond Funds	\$ 12,000,000		
• Utilize Cash Reserves (reserves comprised of deferred maintenance and capital facilities; and cash in County Treasury)	\$ 32,000,000		
• Expenditures	\$131,000,000	\$226,000,000	\$226,000,000
<hr/>			
CASH RESERVES PROJECTS			
TOTAL REVENUES		\$ 32,000,000	\$32,000,000
Expenditures		\$ 15,000,000	\$28,000,000
Funded and Encumbered			\$ 3,780,000
Funded and Pending		\$ 17,000,000	\$ 220,000
<hr/>			
FUTURE FACILITY PROJECTS - 2010 & BEYOND			
TOTAL ANTICIPATED REVENUES		\$ 53,000,000	\$53,000,000
Anticipated RDA funds		\$ 30,000,000	\$27,000,000
Anticipated Developer Fees			\$ 3,000,000
Anticipated State Modernization Funds		\$ 23,000,000	\$23,000,000
Budgeted Expenditures		\$ 53,000,000	\$53,000,000

* Includes Interest Income.



Funded / Unfunded Needs

Facilities & Maintenance Funds	Cash Balances	Encumbrances
Deferred Maintenance (1414) ¹	\$4,893,985	\$274,411
GO Bond [Measure Z] (2121)	\$13	
Developer Fees (2525-9110) ¹	\$740,055	\$316,417
COPS Acquisition (2525-9135) ¹	\$3,176,510	\$2,916,094
QZAB (2525-9135) ¹	\$54,151	
RDA (2545) ¹	\$4,710,027 ²	\$18
School Facilities (3535)	\$1,268,792	
Special Reserves (4040) ¹	\$1,635,091	\$273,414
	<u>\$16,478,624</u>	<u>\$3,780,354</u>

¹ As of Jan 06 these funds totaled \$ 32m

² Plus \$ 4m short term loan to general fund

Unfunded Needs

Currently Identified Needs - Project List (Attach 1)

Funded/Unencumbered Projects

Unfunded Projects

Proposed RDA COP Program / Unfunded Needs (Attach 2) \$53,000,000

Not Yet Classified Long Term, Unfunded Needs \$XXX,XXX,XXX

\$7,835,500

\$26,236,155

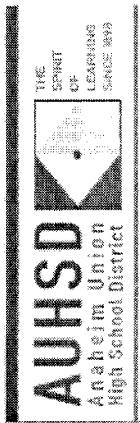
Meeting Unfunded Needs

Ongoing Projects & Identified Needs

1. Address the needs of those campuses with the most facilities inadequacies and inequities
2. Identify mechanisms to complete the necessary work
3. Secure funding
4. Proceed with planning, design and construction of required projects

SITE	1986-2001 MODERNIZATION PRE-MEASURE Z	2002-2009 MEASURE Z (New Const & Mod)	Total Allocation	Local Match		STATE ELIGIBILITY	
				Mod Match + Additional Allocation	N/C Match	Total Modernization Eligibility	Modernization Eligibility Matched
1 ANAHEIM			\$ 9,250,000	\$ 3,749,588	\$ -	\$ 5,500,412	\$ 5,500,412
2 BALL			\$ -	\$ -	\$ -	\$ 774,004	\$ -
3 BROOKHURST			\$ 2,500,000	\$ 1,488,064	\$ -	\$ 1,011,936	\$ 1,011,936
4 CYPRESS			\$ 2,500,000	\$ 1,461,194	\$ -	\$ 1,038,806	\$ 1,038,806
5 DALE			\$ 500,000	\$ 200,000	\$ -	\$ 875,870	\$ 300,000
6 GILBERT WEST			\$ 1,500,000	\$ 600,000	\$ -	\$ 1,290,820	\$ 900,000
7 HOPE			\$ 7,500,000	\$ 4,583,616	\$ -	\$ 2,916,384	\$ 2,916,384
8 KATELLA			\$ -	\$ -	\$ -	\$ 2,395,734	\$ -
9 KENNEDY			\$ -	\$ -	\$ -	\$ 591,649	\$ -
10 LEXINGTON			\$ -	\$ -	\$ -	\$ -	\$ -
11 LOARA			\$ -	\$ -	\$ -	\$ 1,162,486	\$ -
12 MAGNOLIA			\$ 2,500,000	\$ -	\$ 1,250,000	\$ 1,076,980	\$ -
13 ORANGEVIEW			\$ 3,500,000	\$ 1,400,000	\$ -	\$ 2,604,281	\$ 2,100,000
14 OXFORD			\$ -	\$ -	\$ -	\$ 711,800	\$ -
15 POLARIS BLDG			\$ 6,500,000	\$ 3,875,985	\$ -	\$ 2,624,015	\$ 2,624,015
16 SAVANNA			\$ 2,750,000	\$ 500,000	\$ 750,000	\$ 1,276,139	\$ 750,000
17 SOUTH			\$ -	\$ -	\$ -	\$ -	\$ -
18 SYCAMORE			\$ 9,000,000	\$ 7,730,437	\$ -	\$ 1,269,563	\$ 1,269,563
19 TRIDENT			\$ 1,000,000	\$ 701,694	\$ -	\$ 298,306	\$ 298,306
20 WALKER			\$ -	\$ -	\$ -	\$ 776,248	\$ -
21 WESTERN			\$ 4,000,000	\$ 925,677	\$ 750,000	\$ 3,574,323	\$ 1,574,323

FUNDING SOURCE TOTAL	\$ 53,000,000	\$ 27,216,255	\$ 2,750,000	\$ 31,769,756	\$ 20,283,745
			\$29,966,255		



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Funding vs. Financing

AVAILABLE FUNDING

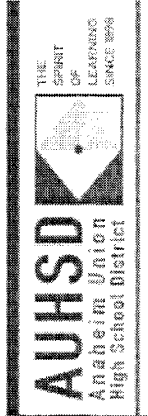
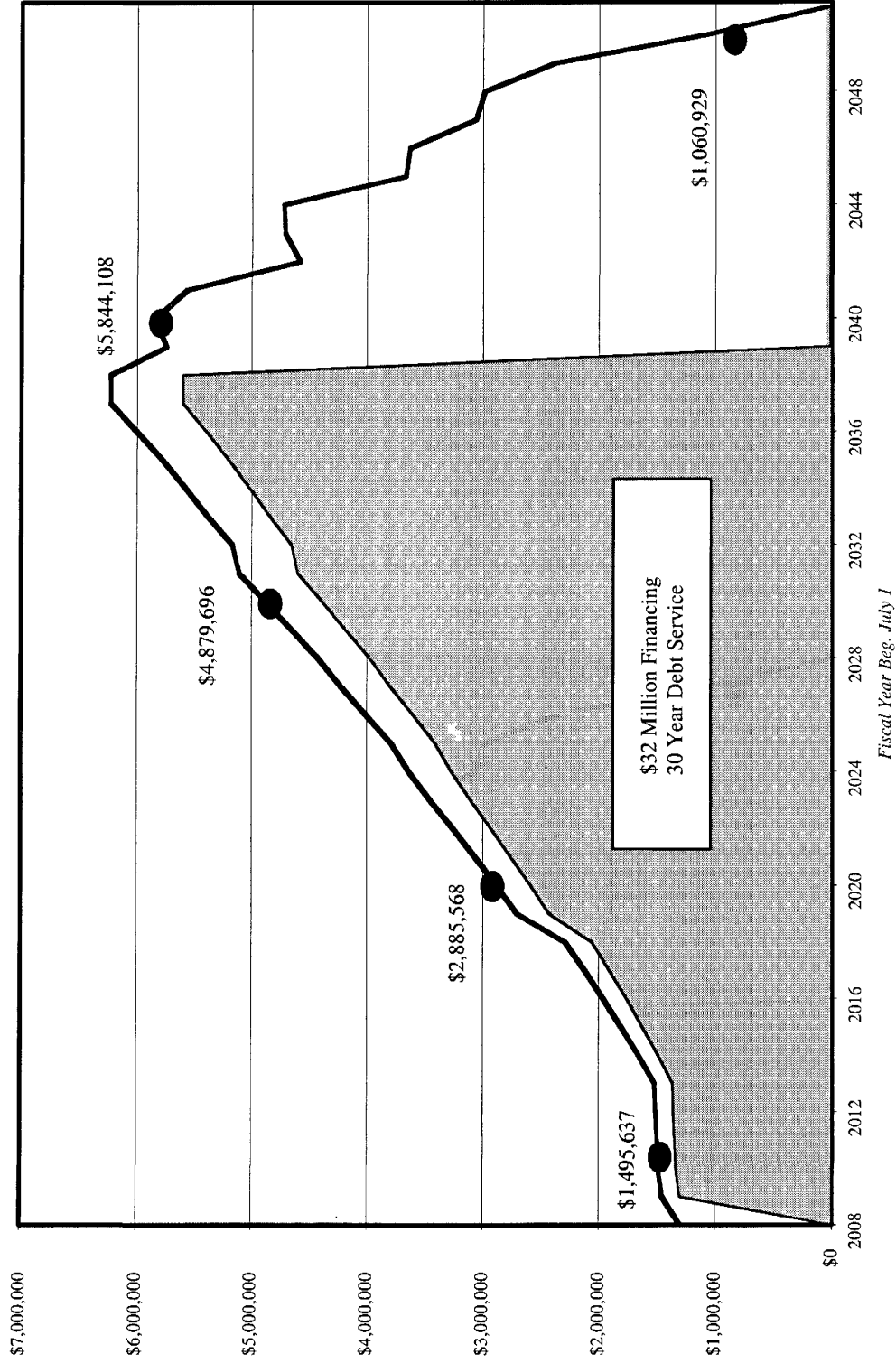
1. Annual RDA Funding
(*Commitment*)

FINANCING MECHANISMS

1. Issue COP based on current projections to secure \$27 million cash at closing
2. Developer Fees (*as rec'd*) 2. Accumulate \$3 million
3. State Modernization and New Construction Funding (*Potential*) 3. Seek an additional \$23 million in state matching funds to receive cash as funded/disbursed by state

RDA Funding Commitment

Projected Redevelopment Revenues Could Support a \$32 Million Financing



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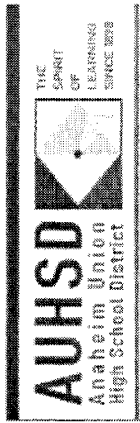
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RDA Funds to Commit to COP

<i>Redevelopment Agency</i>	<i>Project Area</i>	<i>Total Projected Facilities Revenues</i>	<i>Ending Year of Project Area Revenues</i>
City of Anaheim	Commercial/Industrial	\$48,520,097	2049
City of Buena Park	Area IV (2002 Merger)	\$15,533,364	2047
City of Anaheim	Brookhurst (part of W. Ana Com Cor)	\$14,984,265	2044
Orange County	NDAPP (Neighborhood Project)	\$13,130,211	2037
City of Stanton	Stanton 2000	\$12,221,112	2045
City of Cypress	Civic Center Amend. #1	\$11,458,892	2039
City of Buena Park	Area III	\$10,527,658	2040
City of Anaheim	West Anaheim Com Corridors	\$7,353,584	2043
City of Cypress	Lincoln Avenue	\$6,147,709	2040
City of Orange	Southwest Amendment #1	\$4,199,896	2036
City of Cypress	Los Alamitos Race Track & Golf	\$3,593,951	2040
City of Stanton	Walker Street, Amend. #2	\$2,245,227	2042
City of Anaheim	Stadium	\$2,238,095	2040
City of Anaheim	Alpha	\$1,468,498	2030
City of La Palma	Amendment #2 (Walker St)	\$667,640	2023
City of Buena Park	Area II	\$536,879	2031
City of Buena Park	Central Bus Dist, Amend #1	\$276,263	2026
City of Stanton	Amendment #1 (2 Percent)	\$176,357	2037
City of Cypress	Civic Center Project, Original	\$175,570	2032
City of La Palma	Amendment #1 (2 Percent)	\$133,318	2023
City of Stanton	Stanton, Orig Area 1983-84	\$91,581	2034
City of Fullerton	Merged Fullerton	\$35,607	2051
City of Stanton	Amendment #1 (AB 1290.7)	\$30,660	2037
City of Cypress	Lincoln Avenue Annex	\$13,529	2049
City of La Palma	Amendment #1 (AB 1290.7)	\$11,698	2023
City of Anaheim	Plaza	\$0	2045
		<u>\$155,771,661</u>	

92.5%

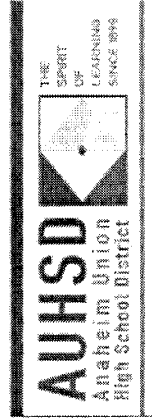
Adequate and Equitable Facilities for All



Use Requirements on RDA Funds

	<i>Redevelopment Agency</i>	<i>Project Area</i>	<i>% of Total Future Revenues</i>	<i>Revenue Use Requirements</i>
1	City of Anaheim	Commercial/Industrial	31.2%	Within the City and to be of benefit to the project area.
2	City of Buena Park	Area IV (2002 Merger)	10.0%	At schools that are a) in the project area, b) attended by project area students, c) attended by students generated by RDA actions related to the project area, or d) determined by the Board to be of benefit to the project area.
3	City of Anaheim	Brookhurst (part of W. Ana Com Cor)	9.6%	Within the City and to be of benefit to the project area.
4	Orange County	NDAPP (Neighborhood Project)	8.4%	District must request funds from the County for a particular use. County Board of Supervisors must find that the use of funds is of benefit to the project area or its immediate neighborhood and that there is no other reasonable means of financing the proposed use.
5	City of Stanton	Stanton 2000	7.8%	At schools that are a) in the project area, b) attended by project area students, c) attended by students generated by RDA actions related to the project area, or d) determined by the Board to be of benefit to the project area.
6	City of Cypress	Civic Center Amend. #1	7.4%	At Cypress High School, Lexington Jr. High School, or Oxford Jr. High School and projects consistent with those shown in the Pass-through Agreement.
7	City of Buena Park	Area III	6.8%	At Savanna High School, Western High School, Brookhurst Junior High School, Dale Junior High School, Orangeview Junior High School, Gilbert West Continuation School, or Hope School.
8	City of Anaheim	West Anaheim Com Corridors	4.7%	At schools that are a) in the project area, b) attended by project area students, c) attended by students generated by RDA actions related to the project area, or d) determined by the Board to be of benefit to the project area.
9	City of Cypress	Lincoln Avenue	3.9%	At Cypress High School, Kennedy High School, Lexington Jr. High School, or Walker Jr. High School and projects consistent with those shown in the Pass-through Agreement.
10	City of Orange	Southwest Amendment #1	2.7%	On a) projects of benefit to the project area, such as at school sites serving the project area or b) other projects in the City.

TOTAL: 92.5%

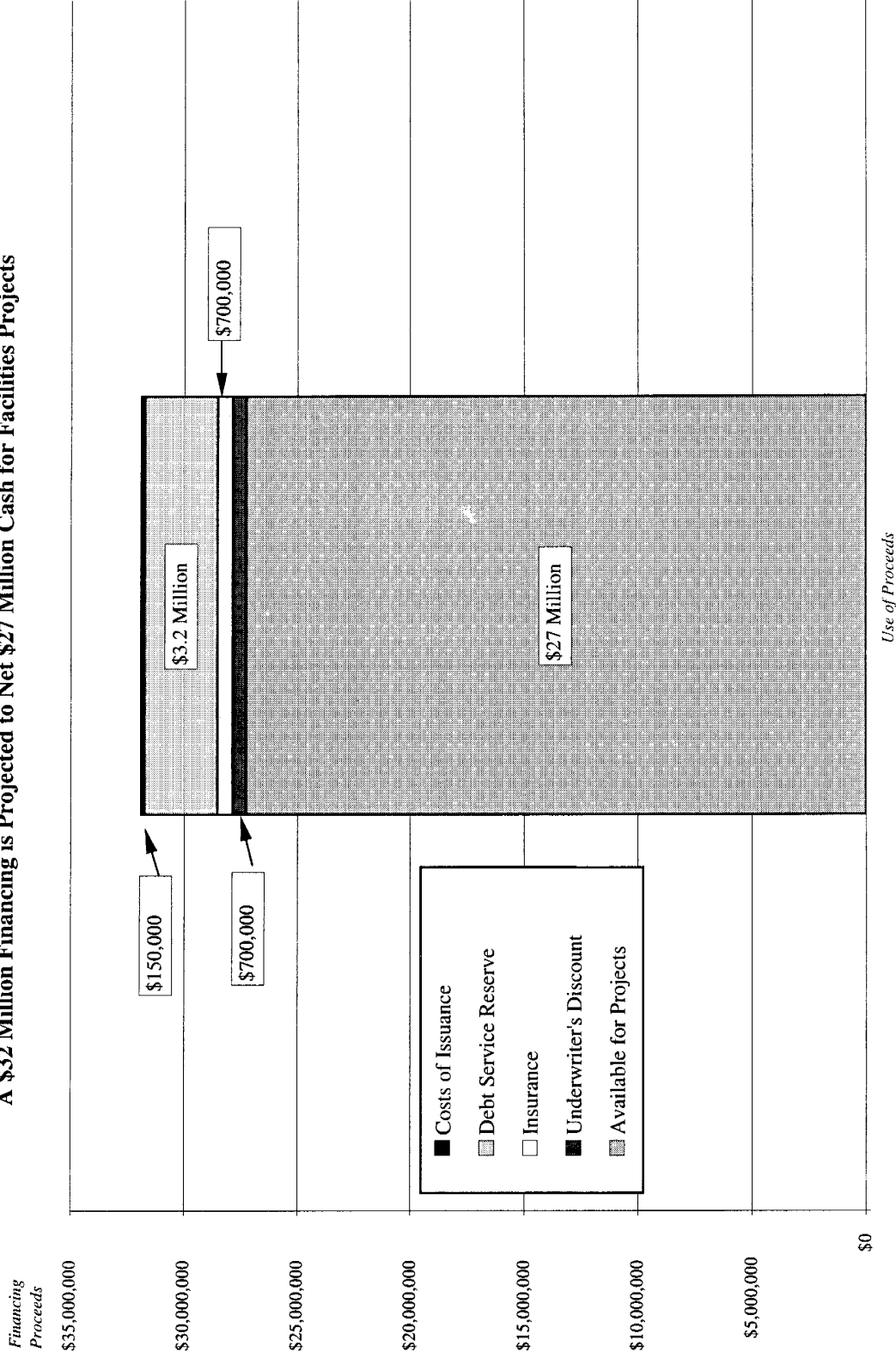


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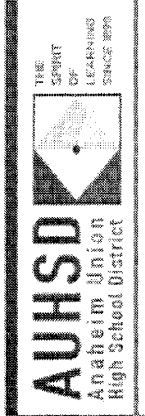
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\$27 Million Net Cash for Projects

A \$32 Million Financing is Projected to Net \$27 Million Cash for Facilities Projects



Use of Proceeds



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Facilities for All*

Next Steps

1. Commit currently available funding for \$9,390,000 in pending projects
2. Reserve/accumulate funds to meet over \$20,000,000 in currently identified needs.
3. The Board of Trustees authorize staff to proceed with securing \$27,000,000 in RDA backed funding
4. Initiate the planning/design phase for projects as funds are committed to maximize state match
5. Bid/construct projects as total funds are committed

Long Term Assessment/Planning

1. Adoption of the Adequacy and Equitability (A&E) Standards
2. Review of all facilities to A&E Standards
3. Match facilities with educational needs
4. Address the long term needs of all programs (including Special Education, ROP and Adult Education programs)
5. Evaluate impact of compliance with mandatory regulations (AB-300, SM4, etc)
6. Utilize opportunities for implementation of energy efficient improvements
7. Comprehensive facilities condition assessment
8. Develop comprehensive master plans for all campuses
9. Adoption of master plan by the Board of Trustees
10. Develop a comprehensive implementation plan

Anaheim Union High School District - Facility Projects

Site	Project	Priority	F E	Budget	Fund	Start Date	Mgr	BIC	Comment	Date
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IN PROGRESS - Ongoing Improvement Program

Deferred Maintenance

		Funded	Encumbered							
Loara HS	(809) Sump Pumps / Storm Water Drainage	0	<input checked="" type="checkbox"/>	\$13,700.00	1414	1/21/2010	RF	RF	PO issued	1/8/2010
Brookhurst JH	(309) Paint Exterior Campus	1	<input checked="" type="checkbox"/>	\$77,000.00	1414	12/20/2009	RF	JE	Work in progress	1/8/2010
Loara HS	(366) Exterior Lighting	1	<input checked="" type="checkbox"/>	\$17,200.00	1414	12/1/2009	DA	RF	PO issued	1/7/2010
Magnolia HS	(382) Pavement Rehab./ Site Imp. Phase I	1	<input checked="" type="checkbox"/>	\$825,000.00	1414	8/10/2009	JO	RF	99% Complete	1/8/2010
Subtotal: Deferred Maintenance				\$932,900.00						

Developer Fees

	Funded	Encumbered								
All Sites	(604) Developer Fee Study	1	<input checked="" type="checkbox"/>	\$50,000.00	2525-9110	7/1/2009	JO	JO	Presenting to Board Feb. 11	1/7/2010
Subtotal: Developer Fees				\$50,000.00						

General Fund

	Funded	Encumbered								
All Sites	(697) Content Filter	0	<input checked="" type="checkbox"/>	\$75,100.00		8/1/2009	EG	EG	Rolled out to - Anaheim, Western	1/7/2010
All Sites	(692) AppleAD	0	<input checked="" type="checkbox"/>	\$7,000.00		10/1/2009	EG	EG	Hardware Install	11/20/2009
District	(552) Consolidate AV Space	1	<input checked="" type="checkbox"/>	\$2,000.00		4/1/2009	TH	TH	80% complete	10/30/2009
District	(323) Relocate Curriculum Specialist Room	1	<input checked="" type="checkbox"/>	\$1,000.00		4/1/2009	TH	DA	95% complete - finishing up Spring break '10	1/8/2010
Subtotal: General Fund				\$85,100.00						

Microsoft Settlement

	Funded	Encumbered								
All Sites	(696) SharePoint	0	<input checked="" type="checkbox"/>	\$200,000.00	5270	7/1/2009	EG	EG	SharePoint production system live	1/7/2010
Subtotal: Microsoft Settlement				\$200,000.00						

IN PROCESS - Ongoing Improvement Program

RRM Funded Encumbered

Site	Project	Priority	F	E	Budget	Fund	Start Date	Mgr	BIC	Comment	Date
Anaheim HS	(820) Relocate driveway approach (Sycamore St.)	0	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$12,500.00	0101-8150	12/1/2010	RF	RF	In progress	1/8/2010
Trident	(660) Pavers in front of MPR	0	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$3,000.00	0101-8150	8/1/2009	DA	TH	95% complete / planting	9/4/2009
All Sites	(667) Removal of ALL Vending Machines	1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$2,000.00	0101-8150	8/1/2009	BM	BM	99% of the vending machines have been	10/16/2009
Anaheim HS	(546) Install Ramp on South Side of Cafeteria	1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$9,000.00	0101-8150	7/1/2009	DA	DA	95% Complete - finalizing next week	1/8/2010
Dale JHS	(582) Clean out Brezeways	1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$2,000.00	0101-8150	4/1/2009	DA	DA	In progress	10/16/2009
Katella HS	(347) Prep for Paint Project	1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$7,500.00	0101-8150	3/1/2010	DA	DA	09/10 project	11/20/2009
Kennedy HS	(662) Room 602 into Science Room	1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$17,000.00	0101-8150	8/1/2009	DA	DA	95% complete - pending blinds - PO issued	1/8/2010
Loara HS	(375) Landscaping / Benches in Parking Lot	1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$10,000.00	0101-8150	6/1/2009	JO	JO	50% complete / Landscape	10/16/2009
Loara HS	(588) AP Office Ceilings	1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$5,000.00	0101-8150	7/1/2009	DA	DA	2 out of 3 are done (remainder during	10/30/2009
Loara HS	(379) Exterior Lighting / Courtyard / Include Quad	1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$70,000.00	0101-8150	11/1/2009	RF	RF	Po issued	1/8/2010
Orangeview JH	(390) Demo of (2) Old Portables	1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$40,000.00	0101-8150	8/1/2009	JO	RF	99% complete	9/4/2009
Savanna HS	(403) Resolve Property Ownership	1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$25,000.00	0101-8150	1/1/2010	TH	TH	Complete settlement agreement 1/1/10	10/16/2009
Walker JHS	(556) Cleaning Brezeway	1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$2,000.00	0101-8150	6/1/2009	DA	DA	80% complete	9/4/2009
Western HS	(434) Pre-Paint Project	1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$10,000.00	0101-8150	6/15/2009	DA	DA	10% complete	9/4/2009
Ball JHS	(304) Planters / Lighting and Landscaping	2	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$15,000.00	0101-8150	5/1/2009	TH	RF	80% - planters have been relocated	1/8/2010
Lexington JHS	(364) New Benches (4)	2	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$3,000.00	0101-8150	5/1/2009	DA	TH	95% complete / need to be installed	9/4/2009
District	(326) Paint	3	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$10,000.00	0101-8150	4/1/2009	DA	DA	50% complete front & ES / finishing up	10/30/2009
Lexington JHS	(563) Fire Extinguisher	3	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$3,000.00	0101-8150	7/1/2009	DA	DA	50% complete - Spring break '10	1/8/2010
Walker JHS	(456) Reconfigure Office Area	3	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$100,000.00	0101-8150		DA	TH	Requires design	6/1/2009
Anaheim HS	(675) Art Quad Display Case	4	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$10,000.00	0101-8150	9/4/2009	RF	JE	Exchanged many emails - will be picking	1/20/2009
Subtotal: RRM					\$356,000.00						

IN PROCESS - Quality Improvement Program

Site Funds

			Funded	Encumbered								
Lexington JHS	(362) Replacement of Marquee	1	<input checked="" type="checkbox"/>	\$75,000.00		8/1/2009	JO	JO	PO Issued			11/20/2009
Loara HS	(587) Theater Chair Repair	1	<input checked="" type="checkbox"/>	\$5,000.00		1/1/2010	RF	RF	Need list of parts			10/30/2009
Western HS	(574) Team Room Lockers	2	<input checked="" type="checkbox"/>	\$25,000.00		7/1/2009	DA	DA	PO issued			1/8/2010
Subtotal: Site Funds				\$105,000.00								

Special Reserves

		Funded	Encumbered									
Anaheim HS	(285) Change Orders / Close-Out / New	1	<input checked="" type="checkbox"/>	\$800,000.00		4040	8/1/2009	JO	JO	50% complete		10/30/2009
Cypress HS	(313) Form 6 / Closeout	1	<input checked="" type="checkbox"/>	\$16,500.00		4040	8/1/2009	JO	JO	In progress		10/16/2009
Oxford	(392) Form 6 / Closeout	1	<input checked="" type="checkbox"/>	\$11,000.00		4040	7/1/2009	JO	JO			11/30/2009
Subtotal: Special Reserves				\$827,500.00								

Subtotal: Funded	\$2,556,500.00
Subtotal: Encumbered	\$2,556,500.00

IN PROCESS - Ongoing Improvement Program

Adult Ed.

Adult Ed	(274) Address Rented Portables	1 <input checked="" type="checkbox"/> <input type="checkbox"/>	\$250,000.00	8/1/2010	JO	JO	Restore site after removal of rented	1/7/2010
Subtotal: Adult Ed.			\$250,000.00					

Capital Facilities - COPs

All Sites	(842) Undesignated Contingencies	0 <input checked="" type="checkbox"/> <input type="checkbox"/>	\$150,000.00	2525-9135	JO	JO	New	1/8/2010
District	(613) Sales of ITT Building	1 <input checked="" type="checkbox"/> <input type="checkbox"/>	\$0.00	2525-9135	TH	TH	Tentative deal	11/20/2009
Katella HS	(336) Close-Out / Modernization	1 <input checked="" type="checkbox"/> <input type="checkbox"/>	\$50,000.00	2525-9135	JO <td>JO</td> <td>In progress</td> <td>10/30/2009</td>	JO	In progress	10/30/2009
Subtotal: Capital Facilities - COPs			\$200,000.00					

Deferred Maintenance

All Sites	(843) Undesignated Contingencies	0 <input checked="" type="checkbox"/> <input type="checkbox"/>	\$250,000.00	1414	JO	JO	New	1/8/2010
Katella HS	(331) Site Improvements (Phase I)	1 <input checked="" type="checkbox"/> <input type="checkbox"/>	\$2,300,000.00	1414	JO <td>JO</td> <td>Package submitted to DSA</td> <td>11/20/2009</td>	JO	Package submitted to DSA	11/20/2009
Kennedy HS	(350) Restore Basketball Courts & Asphalt	1 <input checked="" type="checkbox"/> <input type="checkbox"/>	\$100,000.00	1414	DA <td>TH</td> <td>Obtaining quotes</td> <td>1/8/2010</td>	TH	Obtaining quotes	1/8/2010
Savanna HS	(402) Paving / Drainage South Side	1 <input checked="" type="checkbox"/> <input type="checkbox"/>	\$75,000.00	1414	DA <td>DA</td> <td>RF to get plans to JO</td> <td>1/8/2010</td>	DA	RF to get plans to JO	1/8/2010
Brookhurst JH	(723) Replace Exterior Lighting	2 <input checked="" type="checkbox"/> <input type="checkbox"/>	\$10,000.00	1414	DA <td>DA</td> <td>Newly added project</td> <td>11/5/2009</td>	DA	Newly added project	11/5/2009
Katella HS	(335) Paint Exterior of Campus	2 <input checked="" type="checkbox"/> <input type="checkbox"/>	\$120,000.00	1414	RF <td>RF</td> <td>Need pictures</td> <td>1/8/2010</td>	RF	Need pictures	1/8/2010
Loara HS	(381) ROTC Classrooms	2 <input checked="" type="checkbox"/> <input type="checkbox"/>	\$50,000.00	1414	JO <td>JO</td> <td></td> <td>6/1/2009</td>	JO		6/1/2009
Ball JHS	(305) Drainage Improvement	3 <input checked="" type="checkbox"/> <input type="checkbox"/>	\$400,000.00	1414	JO <td>JO</td> <td>35% plans / on hold</td> <td>5/15/2009</td>	JO	35% plans / on hold	5/15/2009
Subtotal: Deferred Maintenance			\$3,305,000.00					

Developer Fees

All Sites	(839) Lease of Portables (2009-2010)	0 <input checked="" type="checkbox"/> <input type="checkbox"/>	\$100,000.00	2525-9110	JO	JO	New	1/8/2010
All Sites	(836) Undesignated Contingencies	0 <input checked="" type="checkbox"/> <input type="checkbox"/>	\$300,000.00	2525-9110	JO <td>JO <td>New</td> <td>1/10/2010</td> </td>	JO <td>New</td> <td>1/10/2010</td>	New	1/10/2010
Hope	(581) Relocate 2 Owned Portables	1 <input checked="" type="checkbox"/> <input type="checkbox"/>	\$50,000.00	2525-9110	JO <td>JO <td>Pending space utilization study</td> <td>4/24/2009</td> </td>	JO <td>Pending space utilization study</td> <td>4/24/2009</td>	Pending space utilization study	4/24/2009
Kennedy HS	(354) Relocate Owned Portable	1 <input checked="" type="checkbox"/> <input type="checkbox"/>	\$25,000.00	2525-9110	TH <td>TH</td> <td></td> <td>10/16/2009</td>	TH		10/16/2009
Subtotal: Developer Fees			\$475,000.00					

NI PROCESS Ongoing Improvement Program

Food Services

District	Description	Funded	Not Encumbered	7/1/2009	BM	BM	Trident is cleared	Date
	(553) Construct Food Service Storage Shelves	<input checked="" type="checkbox"/>	\$4,000.00					1/8/2010
Ball JHS	(307) Replacement of Freezer	1 <input checked="" type="checkbox"/>	\$60,000.00	12/1/2009	JO	JO	Architect starting	10/30/2009
Orangeview JH	(388) Loading Dock	2 <input checked="" type="checkbox"/>	\$20,000.00	7/1/2010	JO	JO		10/16/2009
Subtotal: Food Services			\$84,000.00					

General Fund

All Sites	Description	Funded	Not Encumbered	9/15/2009	EG	LN	Initiate requisition for SchoolDude data tool	Date
	(672) SharePoint Facility Calendar	1 <input checked="" type="checkbox"/>	\$5,000.00	9/15/2009	EG	LN		10/15/2009
All Sites	(738) Upgrade Antivirus	1 <input checked="" type="checkbox"/>	\$34,000.00	11/1/2009	EG	EG	Completed	12/1/2009
Western HS	(432) Relocate Cell Antenna	1 <input checked="" type="checkbox"/>	(\$20,000.00)	7/1/2010	JO	JO	Pending Verizon input	10/16/2009
Subtotal: General Fund			\$19,000.00					

QEIA

South JHS	Description	Funded	Not Encumbered	8/1/2009	DA	DA	Awaiting 1 quote	Date
	(664) Provide Intercom / Bells for Portables 801 -	0 <input checked="" type="checkbox"/>	\$10,000.00	8/1/2009	DA	DA		1/8/2010
Subtotal: QEIA			\$10,000.00					

RDA

All Sites	Description	Funded	Not Encumbered	8/1/2009	JO	JO	New	Date
	(840) Repayment of COP (2009-2010)	0 <input checked="" type="checkbox"/>	\$250,000.00	2545	JO	JO		1/8/2010
All Sites	(841) Undesignated Contingencies	0 <input checked="" type="checkbox"/>	\$500,000.00	2545	JO	JO		1/8/2010
Ball JHS	(306) Relocation of (6) Portables	1 <input checked="" type="checkbox"/>	\$60,000.00	2545	8/1/2009	JO	50% complete	9/4/2009
Brookhurst JH	(311) Removal of (6) Portables / Refurbish Site	1 <input checked="" type="checkbox"/>	\$60,000.00	2545	8/1/2009	JO	90% complete	10/30/2009
Lexington JHS	(357) HVAC / Trouble Shooting / Expert Analysis	1 <input checked="" type="checkbox"/>	\$500,000.00	2545	12/1/2009	TH	Testing on 11/23	11/20/2009
Loara HS	(374) Remove (3) Old Portables	1 <input checked="" type="checkbox"/>	\$220,000.00	2545	7/1/2010	JO		10/16/2009
Subtotal: RDA			\$1,590,000.00					

IN PROCESS - Quality Improvement Program

ROP (LPP)

Funded Not Encumbered

Katella HS	(332) Relocate ROP / Child Care Portable	1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	\$200,000.00		7/1/2010	JO	JO	Plans submitted to DSA	7/24/2009		
Trident	(417) ROP Dental Lab	1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	\$250,000.00		7/1/2010	JO	JO	Finalizing plans	10/30/2009		
Cypress HS	(561) Child Care Parking Area	2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	\$200,000.00		8/1/2009	DA	JO	Working w/C.E.	1/8/2010		
Loara HS	(372) Relocate Child Care	2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	\$100,000.00		7/1/2010	JO	JO		10/16/2009		
Subtotal: ROP (LPP)					\$750,000.00								

IN PROCESS - Ongoing Improvement Program

RRM Funded Not Encumbered

Site	Project	Priority	F	E	Budget	Fund	Start Date	Mgr	BIC	Comment	Date
Anaheim HS	(810) Install Exterior Room No. Signs	0	<input checked="" type="checkbox"/>	<input type="checkbox"/>	\$15,000.00	0101-8150		JO	JO		12/2/2009
Anaheim HS	(282) Relocate Trainer	1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	\$10,000.00	0101-8150	1/3/2010	TH	TH		3/16/2009
District	(612) As Built Scanning/Construction Office	1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	\$100,000.00	0101-8150		JO	JO		10/16/2009
District	(320) Relocate / Reconfigure Warehouse Mailroom	1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	\$2,500.00	0101-8150	2/1/2010	TH	TH	Project moved to "in process"	3/6/2009
Information Sy	(699) Transfer Switch - DO	1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	\$15,000.00	0101-8150	10/30/2009	EG	RF	Scope project	10/30/2009
Lexington JHS	(446) Renovate Band Room Cabinets / Office	1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	\$10,000.00	0101-8150	7/1/2010	DA	DA	Summer '10 / Need Scope	11/20/2009
Loara HS	(368) Lighting Front of Main Building Parking Lot	1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	\$15,000.00	0101-8150	7/1/2010	RF	RF		1/8/2010
Loara HS	(377) Landscaping / Campus	1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	\$70,000.00	0101-8150	2/1/2010	JO	TH	TH to design	5/15/2009
Oxford	(394) Low Voltage Systems / Buildings E & F	1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	\$200,000.00	0101-8150	8/1/2009	JO	RF	In DSA plan check	1/8/2010
Savanna HS	(401) Demo of (6) Old Portables	1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	\$60,000.00	0101-8150	7/1/2009	JO	DA	50% complete - 3 left w/b removed Summer	10/30/2009
Trident	(589) Relocate Teachers Lounge	1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	\$5,000.00	0101-8150	1/1/2010	DA	TH		7/24/2009
Kennedy HS	(351) Pavement & Landscaping Improvements	2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	\$75,000.00	0101-8150	7/1/2010	DA	TH		3/20/2009
Lexington JHS	(566) Repaint Interior Trim	2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	\$6,000.00	0101-8150	12/21/2009	DA	DA	Spring break '10	1/8/2010
Lexington JHS	(564) Reconfigure ADA Bollards @ entry	2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	\$15,000.00	0101-8150	7/1/2010	DA	DA	Pending design	10/30/2009
Loara HS	(378) Fencing Package	2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	\$40,000.00	0101-8150	1/15/2010	JO	JO		3/20/2009
Loara HS	(367) Math Building / Interior	2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	\$15,000.00	0101-8150	7/1/2010	DA	TH	Summer '10	9/4/2009
Oxford	(398) Relocate Bike Rack / Containers	2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	\$8,000.00	0101-8150	12/1/2009	DA	DA	Spring break '10 - developing scope	1/8/2010
Sycamore JHS	(591) New Front Exterior Lights	2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	\$15,000.00	0101-8150	2/1/2010	DA	DA	Reviewing quotes	1/8/2010
Trident	(420) Relocate Sign	2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	\$2,000.00	0101-8150	3/1/2010	DA	DA	DA & TH to walk	10/16/2009
Lexington JHS	(356) Quad Pave Project	3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	\$50,000.00	0101-8150	3/1/2010	DA	TH	Defining Scope	12/15/2009
District	(442) Parking Lot Reconfiguration	4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	\$50,000.00	0101-8150	2/1/2010	JO	DA	Walk project	1/8/2010
Magnolia HS	(385) Design / Build Trash Enclosure	4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	\$10,000.00	0101-8150	7/15/2010	DA	TH		10/16/2009
Sycamore JHS	(598) Relocate Bike Rack	4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	\$1,500.00	0101-8150	3/1/2010	DA	DA	DA & TH to walk	11/20/2009
Subtotal: RRM											\$790,000.00

IN PROCESS - Ongoing Improvement Program

Site Funds

	Funded	Not Encumbered								
Western HS (577) BITA Project Area	3 <input checked="" type="checkbox"/>	<input type="checkbox"/>	\$2,500.00		6/1/2009	JO	DA		Pending update from site	1/8/2010
Subtotal: Site Funds			\$2,500.00							

Special Reserves

	Funded	Not Encumbered								
All Sites (826) Undesignated Contingencies	0 <input checked="" type="checkbox"/>	<input type="checkbox"/>	\$300,000.00	4040		JO	JO	New		1/10/2010
Katella HS (830) Classroom Noise Reduction	0 <input checked="" type="checkbox"/>	<input type="checkbox"/>	\$20,000.00	4040		JO	JO	New		1/7/2010
Lexington JHS (358) Science Room / Building / Noise Reduction	1 <input checked="" type="checkbox"/>	<input type="checkbox"/>	\$30,000.00	4040	7/1/2010	JO	JO	Will be out for bid for a summer project		10/30/2009
Loara HS (370) Street Lighting Relocation	1 <input checked="" type="checkbox"/>	<input type="checkbox"/>	\$10,000.00	4040	12/1/2009	JO	RF	Received 3 quotes (lowest 14,000.)		1/8/2010
Subtotal: Special Reserves			\$360,000.00							

Subtotal: Funded \$7,835,500.00

***No Funding Source Indicate**

	Funded	Not Encumbered								
All Sites (722) Printer / Copier Management	0 <input type="checkbox"/>	<input type="checkbox"/>	\$0.00		10/30/2009	BM	BM	Eric & Brad working on		1/8/2010
All Sites (721) End Point Security	0 <input type="checkbox"/>	<input type="checkbox"/>	\$70,000.00		10/30/2009	EG	EG	Quote request to Cisco		11/20/2009
All Sites (739) E-Registration	1 <input type="checkbox"/>	<input type="checkbox"/>	\$85,000.00		11/15/2009	EG	EG	Scope calibration		1/8/2010
Anaheim HS (606) Cook Auditorium Modernization	5 <input type="checkbox"/>	<input type="checkbox"/>	\$0.00			TH	TH	Initial study underway		4/24/2009
Subtotal: *No Funding Source Indicate			\$155,000.00							

Food Services

	Funded	Not Encumbered								
District (657) Replacement of Freezer	2 <input type="checkbox"/>	<input type="checkbox"/>	\$400,000.00			JO	JO	Terry Gerner to develop funds		6/12/2009
Subtotal: Food Services			\$400,000.00							

IN PROCESS Ongoing Improvement Program

General Fund Not Funded Not Encumbered

Trident	(419) Extension of Lease for Cell Antenna	<input type="checkbox"/>	<input type="checkbox"/>	(\$20,000.00)	6/1/2009	JO	JO	JO	JO to get w/vendor / review lease agreement	10/16/2009
District	(647) Anaheim Public Utility Solar Project	0	<input type="checkbox"/>	\$300,000.00		DA	TH	TH	Dr. Farley working w/APU	5/15/2009
All Sites	(740) Certica	1	<input type="checkbox"/>	\$35,000.00	11/1/2009	EG	EG	EG	BOT language	1/8/2010
Subtotal: General Fund				\$315,000.00						

RDA Not Funded Not Encumbered

All Sites	(835) Digitizing Plans	0	<input type="checkbox"/>	\$100,000.00	2545	JO	JO	JO	New	1/10/2010
Lexington JHS	(834) Pavement Replacement	0	<input type="checkbox"/>	\$70,000.00	2545	JO	JO	JO	New	1/6/2010
Subtotal: RDA				\$170,000.00						

ROP (LPP) Not Funded Not Encumbered

Oxford	(825) Gym Frontage Improvements	0	<input type="checkbox"/>	\$500,000.00		JO	JO	JO	New	1/6/2010
Subtotal: ROP (LPP)				\$500,000.00						

RRM Not Funded Not Encumbered

Kennedy HS	(651) Relocate Trainer	1	<input type="checkbox"/>	\$10,000.00	0101-8150	TH	TH	TH		10/16/2009
Western HS	(433) ADA Improvements / Baseball Dugouts	2	<input type="checkbox"/>	\$50,000.00	0101-8150	JO	JO	JO	Needs design and cost estimate	5/1/2009
South JHS	(407) Resolve Window Coverings / Shadings	3	<input type="checkbox"/>	\$40,000.00	0101-8150	TH	TH	TH		3/20/2009
Subtotal: RRM				\$100,000.00						

Subtotal: Not Funded				\$1,640,000.00						
Subtotal: Not Encumbered				\$9,475,500.00						

<i>Site</i>	<i>Project</i>	<i>Priority</i>	<i>F E</i>	<i>Budget</i>	<i>Fund</i>	<i>Start Date</i>	<i>Mgr</i>	<i>BIC</i>	<i>Comment</i>	<i>Date</i>
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\$12,032,000.00

Total IN PROCESS

ON HOLD Ongoing Improvement Program

*No Funding Source Indicate Not Funded Not Encumbered

Site	Project	Priority	F	E	Budget	Fund	Start Date	Mgr	BIC	Comment	Date
Cypress HS	(631) Wireless Infrastructure - Cypress	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$81,000.00				EG	EG	4/22/2009
Gilbert West	(622) Gilbert West Network Infrastructure	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$200,000.00				EG	EG	4/22/2009
Gilbert West	(632) Wireless Infrastructure - Gilbert West	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$30,000.00				EG	EG	4/22/2009
Kennedy HS	(630) Wireless Infrastructure - Kennedy	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$81,000.00				EG	EG	4/22/2009
Lexington JHS	(633) Wireless Infrastructure - Lexington	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$59,000.00				EG	EG	4/22/2009
Oxford	(625) Update Wireless Infrastructure - Oxford	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$59,000.00				EG	EG	4/22/2009
Trident	(634) Wireless Infrastructure - Trident	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$59,000.00				EG	EG	4/22/2009
Walker JHS	(627) Wireless Infrastructure - Walker	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	\$59,000.00				EG	EG	4/22/2009
Anaheim HS	(700) Transfer Switch - Anaheim	0	<input type="checkbox"/>	<input type="checkbox"/>	\$15,000.00		10/30/2009		EG	RF	10/30/2009
Magnolia HS	(814) Resurface Tennis Courts	0	<input type="checkbox"/>	<input type="checkbox"/>	\$150,000.00						12/3/2009
All Sites	(620) Security Systems - Various Sites	1	<input type="checkbox"/>	<input type="checkbox"/>	\$200,000.00		7/1/2009		EG	EG	4/22/2009
Anaheim HS	(680) Phone System - Anaheim	1	<input type="checkbox"/>	<input type="checkbox"/>	\$138,248.44		10/1/2009		EG	EG	11/20/2009
Anaheim HS	(678) Network Infrastructure - Anaheim	1	<input type="checkbox"/>	<input type="checkbox"/>	\$33,355.76		10/1/2009		EG	EG	11/20/2009
Anaheim HS	(685) Cabling - Anaheim	1	<input type="checkbox"/>	<input type="checkbox"/>	\$13,000.00		10/1/2009		EG	BM	1/7/2010
Anaheim HS	(679) AV - Anaheim	1	<input type="checkbox"/>	<input type="checkbox"/>	\$4,062.90		10/1/2009		EG	EG	11/20/2009
Ball JHS	(714) Transfer Switch - Ball	1	<input type="checkbox"/>	<input type="checkbox"/>	\$15,000.00		10/30/2009		EG	RF	10/30/2009
Ball JHS	(732) Network Infrastructure - Ball	1	<input type="checkbox"/>	<input type="checkbox"/>	\$17,687.11		11/1/2009		EG	EG	11/20/2009
Ball JHS	(729) AV - Ball	1	<input type="checkbox"/>	<input type="checkbox"/>	\$4,062.90				EG	EG	11/20/2009
Brookhurst JH	(733) Network Infrastructure - Brookhurst	1	<input type="checkbox"/>	<input type="checkbox"/>	\$17,947.66		11/1/2009		EG	EG	11/20/2009
Brookhurst JH	(709) Transfer Switch - Brookhurst	1	<input type="checkbox"/>	<input type="checkbox"/>	\$15,000.00		10/30/2009		EG	RF	10/30/2009
Cypress HS	(707) Transfer Switch - Cypress	1	<input type="checkbox"/>	<input type="checkbox"/>	\$15,000.00		10/30/2009		EG	RF	10/30/2009
Dale JHS	(728) AV - Dale	1	<input type="checkbox"/>	<input type="checkbox"/>	\$4,062.90		11/1/2009		EG	EG	11/20/2009
Dale JHS	(735) Network Infrastructure - Dale	1	<input type="checkbox"/>	<input type="checkbox"/>	\$20,401.48		11/1/2009		EG	EG	11/20/2009
Dale JHS	(712) Transfer Switch - Dale	1	<input type="checkbox"/>	<input type="checkbox"/>	\$15,000.00		10/30/2009		EG	RF	10/30/2009
Gilbert West	(717) Transfer Switch - Gilbert West	1	<input type="checkbox"/>	<input type="checkbox"/>	\$15,000.00		10/30/2009		EG	RF	10/30/2009
Hope	(718) Transfer Switch - Hope	1	<input type="checkbox"/>	<input type="checkbox"/>	\$15,000.00		10/30/2009		EG	RF	10/30/2009

ONFIELD Ongoing Improvement Program

*No Funding Source Indicate Not Funded Not Encumbered

Site	Project	Priority	F	E	Budget	Fund	Start Date	Mgr	BIC	Comment	Date
Katella HS	(731) AV - Katella	1	<input type="checkbox"/>	<input type="checkbox"/>	\$4,062.90		11/1/2009	EG	EG	E-Rate Federal Share - \$ 6,812.10	11/20/2009
Katella HS	(705) Transfer Switch - Katella	1	<input type="checkbox"/>	<input type="checkbox"/>	\$15,000.00		10/30/2009	EG	RF	Scope project	10/30/2009
Katella HS	(737) Network Infrastructure - Katella	1	<input type="checkbox"/>	<input type="checkbox"/>	\$27,944.45		11/1/2009	EG	EG	E-Rate Federal Share - \$187,012.87	11/20/2009
Kennedy HS	(706) Transfer Switch - Kennedy	1	<input type="checkbox"/>	<input type="checkbox"/>	\$15,000.00		10/30/2009	EG	RF	Scope project	10/30/2009
Lexington JHS	(716) Transfer Switch - Lexington	1	<input type="checkbox"/>	<input type="checkbox"/>	\$15,000.00		10/30/2009	EG	RF	Scope project	10/30/2009
Loara HS	(704) Transfer Switch - Loara	1	<input type="checkbox"/>	<input type="checkbox"/>	\$15,000.00		10/30/2009	EG	RF	Scope project	10/30/2009
Magnolia HS	(727) AV - Magnolia	1	<input type="checkbox"/>	<input type="checkbox"/>	\$4,062.90		11/1/2009	EG	EG	E-Rate Federal Share - \$ 6,812.10	11/20/2009
Magnolia HS	(736) Network Infrastructure - Magnolia	1	<input type="checkbox"/>	<input type="checkbox"/>	\$25,634.32		11/1/2009	EG	EG	E-Rate Federal Share - \$171,552.74	11/20/2009
Magnolia HS	(702) Transfer Switch - Magnolia	1	<input type="checkbox"/>	<input type="checkbox"/>	\$15,000.00		10/30/2009	EG	RF	Scope project	10/30/2009
Orangeview JH	(734) Network Infrastructure - Orangeview	1	<input type="checkbox"/>	<input type="checkbox"/>	\$17,977.98		11/1/2009	EG	EG	E-Rate Federal Share - \$120,314.16	11/20/2009
Orangeview JH	(710) Transfer Switch - Orangeview	1	<input type="checkbox"/>	<input type="checkbox"/>	\$15,000.00		10/30/2009	EG	RF	Scope project	10/30/2009
Orangeview JH	(726) AV - Orangeview	1	<input type="checkbox"/>	<input type="checkbox"/>	\$4,062.90		11/1/2009	EG	EG	E-Rate Federal Share - \$ 6,812.10	11/20/2009
Oxford	(708) Transfer Switch - Oxford	1	<input type="checkbox"/>	<input type="checkbox"/>	\$15,000.00		10/30/2009	EG	RF	Scope project	10/30/2009
Savanna HS	(688) AV - Savanna	1	<input type="checkbox"/>	<input type="checkbox"/>	\$4,062.90		10/1/2009	EG	EG	E-Rate Federal Share - \$ 6,812.10	11/20/2009
Savanna HS	(687) Network Infrastructure - Savanna	1	<input type="checkbox"/>	<input type="checkbox"/>	\$25,150.04		10/1/2009	EG	EG	E-Rate Federal Share - \$ 168,311.78	11/20/2009
Savanna HS	(703) Transfer Switch - Savanna	1	<input type="checkbox"/>	<input type="checkbox"/>	\$15,000.00		10/30/2009	EG	RF	Scope project	10/30/2009
South JHS	(689) AV - South	1	<input type="checkbox"/>	<input type="checkbox"/>	\$4,062.90		10/1/2009	EG	EG	E-Rate Federal Share - \$ 6,812.10	11/20/2009
South JHS	(683) Network Infrastructure - South	1	<input type="checkbox"/>	<input type="checkbox"/>	\$30,008.05		6/15/2009	EG	EG	E-Rate Federal Share - \$200,823.10	11/20/2009
South JHS	(715) Transfer Switch - South	1	<input type="checkbox"/>	<input type="checkbox"/>	\$15,000.00		10/30/2009	EG	RF	Scope project	10/30/2009
Sycamore JHS	(713) Transfer Switch - Sycamore	1	<input type="checkbox"/>	<input type="checkbox"/>	\$15,000.00		10/30/2009	EG	RF	Scope project	10/30/2009
Sycamore JHS	(690) AV - Sycamore	1	<input type="checkbox"/>	<input type="checkbox"/>	\$4,062.90		10/1/2009	EG	EG	E-Rate Federal Share - \$ 6,812.10	11/20/2009
Sycamore JHS	(682) Network Infrastructure - Sycamore	1	<input type="checkbox"/>	<input type="checkbox"/>	\$24,924.35		10/1/2009	EG	EG	E-Rate Federal Share - \$166,801.45	11/20/2009
Trident	(719) Transfer Switch - Trident	1	<input type="checkbox"/>	<input type="checkbox"/>	\$15,000.00		10/30/2009	EG	RF	Scope project	10/30/2009
Walker JHS	(711) Transfer Switch - Walker	1	<input type="checkbox"/>	<input type="checkbox"/>	\$15,000.00		10/30/2009	EG	RF	Scope project	10/30/2009
Western HS	(619) Western Cabling	1	<input type="checkbox"/>	<input type="checkbox"/>	\$169,000.00		11/1/2009	EG	BM	Job Walk	1/7/2010
Western HS	(681) Network Infrastructure - Western	1	<input type="checkbox"/>	<input type="checkbox"/>	\$23,746.61		10/1/2009	EG	EG	E-Rate Federal Share - \$158,919.61	11/20/2009

ONTARIO Ongoing Improvement Program

***No Funding Source Indicate**

		Not Funded	Not Encumbered							
Western HS	(701) Transfer Switch - Western	1	<input type="checkbox"/>	\$15,000.00		10/30/2009	RF	Scope project		10/30/2009
Western HS	(691) AV - Western	1	<input type="checkbox"/>	\$4,062.90		10/1/2009	EG	E-Rate Federal Share - \$ 6,812.10		11/20/2009
Oxford	(395) Gymnasium Restrooms	2	<input type="checkbox"/>	\$500,000.00		8/1/2010	JO	JO reviewing proposal		10/30/2009
Anaheim HS	(298) Swimming Pool / Refurbish	5	<input type="checkbox"/>	\$2,500,000.00			JO	On Hold		3/20/2009
Subtotal: *No Funding Source Indicate				\$4,903,655.25						

Adult Ed.

		Not Funded	Not Encumbered							
Adult Ed	(273) Relocate BITS A Trailer to Adult Ed.	1	<input type="checkbox"/>	\$50,000.00		7/1/2010	JO	On hold		10/30/2009
Subtotal: Adult Ed.				\$50,000.00						

Capital Facilities - COPs

		Not Funded	Not Encumbered							
Lexington JHS	(447) Potential Cell Tower	5	<input type="checkbox"/>	(\$20,000.00)		8/1/2009	JO	Finalizing agreement		6/1/2009
Subtotal: Capital Facilities - COPs				(\$20,000.00)						

Deferred Maintenance

		Not Funded	Not Encumbered							
All Sites	(276) Rooms Without HVAC	1	<input type="checkbox"/>	\$2,000,000.00		1414	DA	On hold - funding		10/30/2009
Anaheim HS	(286) Replace Mechanical Equipment / Gym P.E.	1	<input type="checkbox"/>	\$2,000,000.00		1414	RF	On hold		9/4/2009
Western HS	(428) Paint Exterior of Campus	1	<input type="checkbox"/>	\$150,000.00		1414	DA	On hold		11/30/2009
Trident	(454) Refurbishing of Restrooms / Locker Room's	5	<input type="checkbox"/>	\$250,000.00		1414	JO	On hold		2/6/2009
Subtotal: Deferred Maintenance				\$4,400,000.00						

Developer Fees

		Not Funded	Not Encumbered							
Ball JHS	(790) Relocate Portables	0	<input type="checkbox"/>	\$50,000.00		2525-9110	JO	On hold		11/30/2009
Subtotal: Developer Fees				\$50,000.00						

ON HOLD - Ongoing Improvement Program

General Fund		Not Funded	Not Encumbered	DA	DA	On hold	Date
District	(648) Replace Carpet	3 <input type="checkbox"/>	\$400,000.00	DA	DA	On hold	5/15/2009
Information Sy	(621) DO Data Center	3 <input type="checkbox"/>	\$1,000,000.00	EG	EG	Need to expand DO data center, and	4/15/2009
District	(443) Convert to DO Spaces	5 <input type="checkbox"/>	\$1,000,000.00	TH	TH	On hold	6/1/2009
Subtotal: General Fund			\$2,400,000.00				

RDA		Not Funded	Not Encumbered	7/1/2010	JO	JO	On hold	Date
Cypress HS	(639) Attendance Office	2 <input type="checkbox"/>	\$60,000.00	2545	JO	JO	On hold	11/30/2009
Subtotal: RDA			\$60,000.00					

ON HOLD Ongoing Improvement Program

RRM Not Funded Not Encumbered

District	Project	Priority	F	E	Budget	Fund	Start Date	Mgr	BIC	Comment	Date
District	(812) Refurbish Restrooms - Transportation	0	<input type="checkbox"/>	<input type="checkbox"/>	\$5,000.00	0101-8150		DA	DA	New project	12/2/2009
District	(813) Refurbish Restrooms - Gas Station	0	<input type="checkbox"/>	<input type="checkbox"/>	\$5,000.00	0101-8150		DA	DA	New project	12/2/2009
Anaheim HS	(818) Replace Skylight in Commercial Building	1	<input type="checkbox"/>	<input type="checkbox"/>	\$20,000.00	0101-8150	7/1/2010	DA	JO	New project - needs design	12/15/2009
Gilbert West	(328) Network Infrastructure - GW	1	<input type="checkbox"/>	<input type="checkbox"/>	\$10,000.00	0101-8150	6/15/2009	EG	RF	On hold	1/8/2010
All Sites	(435) Resolve / Remove / Add Security Fencing	2	<input type="checkbox"/>	<input type="checkbox"/>	\$3,000,000.00	0101-8150		DA	DA	3/6 DA has completed survey of existing -	3/16/2009
Anaheim HS	(817) Replace Skylight in Main Building	2	<input type="checkbox"/>	<input type="checkbox"/>	\$20,000.00	0101-8150	7/1/2010	DA	JO	New project - needs design	12/15/2009
Ball JHS	(549) Addition of Gym Lockers / Boys Locker Area	2	<input type="checkbox"/>	<input type="checkbox"/>	\$7,000.00	0101-8150		DA	DA	On hold	10/16/2009
District	(444) Roof	2	<input type="checkbox"/>	<input type="checkbox"/>	\$1,100,000.00	0101-8150		DA	DA	On hold	10/16/2009
Sycamore JHS	(593) Improve Track Drainage	2	<input type="checkbox"/>	<input type="checkbox"/>	\$30,000.00	0101-8150		DA	DA	On hold	10/16/2009
Sycamore JHS	(595) Dog Fence	2	<input type="checkbox"/>	<input type="checkbox"/>	\$5,000.00	0101-8150		DA	DA	On hold	10/16/2009
Walker JHS	(560) Fence Along Wash / Riverbed	2	<input type="checkbox"/>	<input type="checkbox"/>	\$35,000.00	0101-8150		DA	DA	On hold	10/16/2009
CDS	(312) Install Sunshade / By Main Office	3	<input type="checkbox"/>	<input type="checkbox"/>	\$60,000.00	0101-8150		TH	TH	Needs design	5/15/2009
District	(586) Replace HVAC Units	3	<input type="checkbox"/>	<input type="checkbox"/>	\$1,000,000.00	0101-8150		DA	DA	On hold	10/16/2009
Hope	(580) Demo (2) Old Portables	3	<input type="checkbox"/>	<input type="checkbox"/>	\$20,000.00	0101-8150		DA	DA	A.C.M. (RF)	10/30/2009
Sycamore JHS	(599) New Asphalt @ La Palma	3	<input type="checkbox"/>	<input type="checkbox"/>	\$50,000.00	0101-8150		DA	DA	On hold	10/16/2009
Ball JHS	(436) Quad Improvement / Campus Wide	4	<input type="checkbox"/>	<input type="checkbox"/>	\$300,000.00	0101-8150		JO	JO	On hold	10/16/2009
Cypress HS	(439) Concrete / Drain / Planters on N. & W. side	4	<input type="checkbox"/>	<input type="checkbox"/>	\$75,000.00	0101-8150		DA	DA	On hold / requires design	4/24/2009
Hope	(579) Entry Landscaping	4	<input type="checkbox"/>	<input type="checkbox"/>	\$15,000.00	0101-8150		DA	TH	On hold	10/16/2009
Magnolia HS	(550) Little Theater / Sound Panels	4	<input type="checkbox"/>	<input type="checkbox"/>	\$10,000.00	0101-8150	5/1/2009	RF	RF	Proposals	3/20/2009
Sycamore JHS	(453) Expand Lunch Area	4	<input type="checkbox"/>	<input type="checkbox"/>	\$100,000.00	0101-8150		DA	DA	On hold	4/24/2009
Walker JHS	(455) Reconfigure Parking for Visitors	4	<input type="checkbox"/>	<input type="checkbox"/>	\$10,000.00	0101-8150		DA	DA	On hold	4/24/2009
Gilbert West	(673) Conversion of Rooms 1 & 2	5	<input type="checkbox"/>	<input type="checkbox"/>	\$10,000.00	0101-8150		DA	DA	On hold	1/8/2010
Western HS	(570) Media Center / Counselor Conversion	5	<input type="checkbox"/>	<input type="checkbox"/>	\$400,000.00	0101-8150		TH	TH		4/1/2009
Subtotal: RRM											\$6,287,000.00

ON-ROAD **On-Road Improvement Program**

Site Funds		Not Funded	Not Encumbered				
Cypress HS	(441) Scoreboard / New Baseball Scoreboard	5 <input type="checkbox"/>	\$70,000.00	JO	JO	On hold	3/16/2009
Cypress HS	(608) Dance Floor	5 <input type="checkbox"/>	\$15,000.00	JO	JO	On hold - site reviewing options	4/24/2009
Hope	(445) Install Student Playground Swing	5 <input type="checkbox"/>	\$50,000.00	JO			11/30/2009
Savanna HS	(399) Johnny Rebel Repair Project	5 <input type="checkbox"/>	\$30,000.00	7/1/2010	JO	Johnny has been removed - waiting for new	10/16/2009
Sycamore JHS	(451) Paint Block Walls Around Entire Campus	5 <input type="checkbox"/>	\$5,000.00	DA	DA	On hold	4/24/2009
Walker JHS	(557) Lunch Line Bollards	5 <input type="checkbox"/>	\$10,000.00	JO	JO	On hold pending funds	4/24/2009
Walker JHS	(555) Cement Walkway Baseball Fields	5 <input type="checkbox"/>	\$20,000.00	JO			11/30/2009
Western HS	(427) Marquee	5 <input type="checkbox"/>	\$70,000.00	JO	JO	Need site modification	10/16/2009
Subtotal: Site Funds			\$270,000.00				

Subtotal: Not Funded	\$18,400,655.25
Subtotal: Not Encumbered	\$18,400,655.25

Site Project Priority F E Budget Fund Start Date Mgr BIC Comment Date

ONFIELD RDA PROGRAM

RDA		Funded	Not Encumbered				
All Sites	(605) Redevelopment C.O.P Study	1 <input checked="" type="checkbox"/>	\$60,000.00	2545	2/1/2009	JO	1/8/2010
Subtotal: RDA			\$60,000.00				

Subtotal: Funded \$60,000.00

CONFIDENTIAL - RDA Program

RDA Not Funded Not Encumbered

Site	Project	Priority	F	E	Budget	Fund	Start Date	Mgr	BIC	Comment	Date
Anaheim HS	(776) Gymnasium Modernization	0	<input type="checkbox"/>	<input type="checkbox"/>	\$5,895,000.00	2545		JO	JO	On hold	11/30/2009
Anaheim HS	(775) Classroom Modernization	0	<input type="checkbox"/>	<input type="checkbox"/>	\$2,380,000.00	2545		JO	JO	On hold	11/30/2009
Brookhurst JH	(793) Site Improvements	0	<input type="checkbox"/>	<input type="checkbox"/>	\$800,000.00	2545		JO	JO	On hold	11/30/2009
Brookhurst JH	(792) Relocation of Portables	0	<input type="checkbox"/>	<input type="checkbox"/>	\$150,000.00	2545		JO	JO	On hold	11/30/2009
Brookhurst JH	(791) Band and Choir Rooms Upgrade	0	<input type="checkbox"/>	<input type="checkbox"/>	\$1,129,000.00	2545		JO	JO	On hold	11/30/2009
Brookhurst JH	(794) Classroom Upgrades	0	<input type="checkbox"/>	<input type="checkbox"/>	\$421,000.00	2545		JO	JO	On hold	11/30/2009
Date JHS	(756) Upgrade of Buildings	0	<input type="checkbox"/>	<input type="checkbox"/>	\$500,000.00	2545	7/1/2011	JO	JO	On hold	11/30/2009
Date JHS	(797) Parking Lot Reconfiguration / Upgrade	0	<input type="checkbox"/>	<input type="checkbox"/>	\$500,000.00	2545		JO	JO	On hold	11/30/2009
Date JHS	(796) Site Improvements	0	<input type="checkbox"/>	<input type="checkbox"/>	\$1,000,000.00	2545		JO	JO	On hold	11/30/2009
Date JHS	(795) Relocation of Portables	0	<input type="checkbox"/>	<input type="checkbox"/>	\$500,000.00	2545		JO	JO	On hold	11/30/2009
Gilbert West	(808) Site Improvements	0	<input type="checkbox"/>	<input type="checkbox"/>	\$220,000.00	2545		JO	JO	On hold	12/1/2009
Gilbert West	(807) Data Infrastructure	0	<input type="checkbox"/>	<input type="checkbox"/>	\$80,000.00	2545		JO	JO	On hold	12/1/2009
Gilbert West	(806) Building Modernization / Upgrades	0	<input type="checkbox"/>	<input type="checkbox"/>	\$1,200,000.00	2545		JO	JO	On hold	12/1/2009
Hope	(777) Locker Room Re-purposing/Modernization	0	<input type="checkbox"/>	<input type="checkbox"/>	\$2,520,000.00	2545		JO	JO	On hold	11/30/2009
Hope	(779) Site Improvements	0	<input type="checkbox"/>	<input type="checkbox"/>	\$300,000.00	2545		JO	JO	On hold	11/30/2009
Hope	(778) Parking Lot Rehabilitation	0	<input type="checkbox"/>	<input type="checkbox"/>	\$1,000,000.00	2545		JO	JO	On hold	11/30/2009
Orangeview JH	(798) Classroom Upgrades	0	<input type="checkbox"/>	<input type="checkbox"/>	\$800,000.00	2545		JO	JO	On hold	11/30/2009
Savanna HS	(780) Relocation of Portable Classrooms	0	<input type="checkbox"/>	<input type="checkbox"/>	\$500,000.00	2545		JO	JO	On hold	11/30/2009
Savanna HS	(782) Site Improvements	0	<input type="checkbox"/>	<input type="checkbox"/>	\$750,000.00	2545		JO	JO	On hold	11/30/2009
Savanna HS	(781) Construction of 2 New Science Classrooms	0	<input type="checkbox"/>	<input type="checkbox"/>	\$1,500,000.00	2545		JO	JO	On hold	11/30/2009
Sycamore JHS	(802) Classroom Modernization	0	<input type="checkbox"/>	<input type="checkbox"/>	\$3,120,000.00	2545		JO	JO	On hold	11/30/2009
Sycamore JHS	(799) Relocation of Portable Classrooms	0	<input type="checkbox"/>	<input type="checkbox"/>	\$500,000.00	2545		JO	JO	On hold	11/30/2009
Sycamore JHS	(801) Band Room Expansion	0	<input type="checkbox"/>	<input type="checkbox"/>	\$900,000.00	2545		JO	JO	On hold	11/30/2009
Sycamore JHS	(803) Science Classroom Modernization	0	<input type="checkbox"/>	<input type="checkbox"/>	\$960,000.00	2545		JO	JO	On hold	11/30/2009
Sycamore JHS	(804) Parking Lot Reconfiguration	0	<input type="checkbox"/>	<input type="checkbox"/>	\$400,000.00	2545		JO	JO	On hold	11/30/2009
Sycamore JHS	(805) Administration Building Upgrades	0	<input type="checkbox"/>	<input type="checkbox"/>	\$320,000.00	2545		JO	JO	On hold	11/30/2009

ON HOLD (800) Library Expansion

RDA

		Not Funded		Not Encumbered											
Site	Project	Priority	F	E	Budget	Fund	Start Date	Mgr	BIC	Comment	Date				
Sycamore JHS	(800) Library Expansion	0	<input type="checkbox"/>	<input type="checkbox"/>	\$675,000.00	2545		JO	JO	On hold	11/30/2009				
Trident	(789) Exterior Paint	0	<input type="checkbox"/>	<input type="checkbox"/>	\$100,000.00	2545		JO	JO	On hold	11/30/2009				
Trident	(788) Site Improvements	0	<input type="checkbox"/>	<input type="checkbox"/>	\$100,000.00	2545		JO	JO	On hold	11/30/2009				
Trident	(787) Building Modernization	0	<input type="checkbox"/>	<input type="checkbox"/>	\$605,000.00	2545		JO	JO	On hold	11/30/2009				
Western HS	(783) Relocation of Portables	0	<input type="checkbox"/>	<input type="checkbox"/>	\$500,000.00	2545		JO	JO	On hold	11/30/2009				
Western HS	(784) Construction of 2 New Science Classrooms	0	<input type="checkbox"/>	<input type="checkbox"/>	\$1,500,000.00	2545		JO	JO	On hold	11/30/2009				
Western HS	(786) Site Improvements	0	<input type="checkbox"/>	<input type="checkbox"/>	\$920,000.00	2545		JO	JO	On hold	11/30/2009				
Magnolia HS	(653) Paint Exterior of Campus	1	<input type="checkbox"/>	<input type="checkbox"/>	\$150,000.00	2545	7/1/2010	RF	RF	On hold	10/30/2009				
Magnolia HS	(666) Site Improvements	1	<input type="checkbox"/>	<input type="checkbox"/>	\$1,200,000.00	2545	7/1/2010	JO	JO	On hold - Requires design	10/16/2009				
Orangeview JH	(387) HVAC Replacement / MPR Lighting	1	<input type="checkbox"/>	<input type="checkbox"/>	\$1,700,000.00	2545	7/1/2010	JO	RF	Plans 100% - being submitted to DSA	10/30/2009				
Sycamore JHS	(410) Replacement of Portable Restroom	1	<input type="checkbox"/>	<input type="checkbox"/>	\$225,000.00	2545	7/1/2010	JO	JO	Scope defined with architect / waiting for	6/1/2009				
Trident	(421) Relocate District (6) Owned Portables	1	<input type="checkbox"/>	<input type="checkbox"/>	\$120,000.00	2545	2/1/2010	JO	TH	On hold	12/1/2009				
Western HS	(569) Social Study CR Conversion	1	<input type="checkbox"/>	<input type="checkbox"/>	\$40,000.00	2545	8/1/2010	TH	TH	On hold	10/16/2009				
Western HS	(568) Lecture Hall Conversion	1	<input type="checkbox"/>	<input type="checkbox"/>	\$25,000.00	2545	8/1/2010	TH	TH	On hold	10/16/2009				
Western HS	(572) Relocate ROP Dance Class	1	<input type="checkbox"/>	<input type="checkbox"/>	\$15,000.00	2545	7/1/2010	TH	TH	On hold	4/1/2009				
Western HS	(457) Faculty Parking Lot / Pavement Improvement	1	<input type="checkbox"/>	<input type="checkbox"/>	\$750,000.00	2545	9/1/2009	JO	JO	On hold	11/30/2009				
Cypress HS	(437) Paving Rehabilitation	2	<input type="checkbox"/>	<input type="checkbox"/>	\$2,140,000.00	2545		JO	JO	On hold	11/30/2009				
Cypress HS	(440) Reconfigure Tennis courts	2	<input type="checkbox"/>	<input type="checkbox"/>	\$150,000.00	2545		JO	JO	On hold - to be incorporated with parking lot	10/16/2009				
Dale JHS	(316) Convert Polaris	2	<input type="checkbox"/>	<input type="checkbox"/>	\$4,500,000.00	2545	7/1/2010	JO	JO	On hold	11/30/2009				
Magnolia HS	(384) Drainage Improvement / Retention Area	2	<input type="checkbox"/>	<input type="checkbox"/>	\$400,000.00	2545	7/1/2010	JO	JO	On hold	11/30/2009				
Trident	(422) Parking Lot Improvements	2	<input type="checkbox"/>	<input type="checkbox"/>	\$75,000.00	2545	6/1/2010	DA	TH	On hold	12/1/2009				
Western HS	(576) Construction of New Bathrooms	2	<input type="checkbox"/>	<input type="checkbox"/>	\$250,000.00	2545	7/1/2011	DA	JO	On hold	12/1/2009				
Orangeview JH	(450) Site Improvements	4	<input type="checkbox"/>	<input type="checkbox"/>	\$1,000,000.00	2545	7/1/2010	JO	JO	On hold	2/6/2009				
Sycamore JHS	(597) Site Drainage Improvements	4	<input type="checkbox"/>	<input type="checkbox"/>	\$1,000,000.00	2545	7/1/2010	JO	JO	Requires design	5/15/2009				
Sycamore JHS	(452) New Administration Office (AP's)	4	<input type="checkbox"/>	<input type="checkbox"/>	\$900,000.00	2545		JO	DA	On hold	10/16/2009				
Anaheim HS	(297) Stadium	5	<input type="checkbox"/>	<input type="checkbox"/>	\$975,000.00	2545		JO	JO	Completed report by 11/6	10/30/2009				

ON HOLD RDA Program

RDA Not Funded Not Encumbered

Site	Project	Priority	F	E	Budget	Fund	Start Date	Mgr	BIC	Comment	Date
Cypress HS	(438) Site Improvements	5	<input type="checkbox"/>	<input type="checkbox"/>	\$150,000.00	2545		JO	JO	On hold	11/30/2009
Hope	(578) Relocate Main Office	5	<input type="checkbox"/>	<input type="checkbox"/>	\$3,680,000.00	2545	7/1/2011	JO	JO	On hold	11/30/2009
Magnolia HS	(449) Main Office Reconfiguration	5	<input type="checkbox"/>	<input type="checkbox"/>	\$750,000.00	2545		JO	JO	On hold	11/30/2009
Subtotal: RDA					\$52,940,000.00						

Subtotal: Not Funded	\$52,940,000.00
Subtotal: Not Encumbered	\$53,000,000.00

<i>Site</i>	<i>Project</i>	<i>Priority</i>	<i>F E</i>	<i>Budget</i>	<i>Fund</i>	<i>Start Date</i>	<i>Mgr</i>	<i>BIC</i>	<i>Comment</i>	<i>Date</i>
Total ON HOLD										
				\$71,400,655.25						

AUHSD Facilities Upgrade Program

Site	Board of Trustees Priority Projects	Principals Priority Projects	Facilities Priority Projects	RDA Budget Amount
Anaheim H.S.	Acquire Lincoln Properties	Stadium P.E. lockers & rooms Marquee electronic Weight room Storage Gym scoreboard Paint main office	Stadium Classroom Modernization/Shops-ROP (14,000sf x \$170/sf)= Gymnasium HVAC/Modernization (29,475sf x \$200/sf)= Pool Fix/Reconstruct Cook Auditorium Modernization Replace Phone System	\$975,000 \$2,380,000 \$5,895,000 \$9,250,000
Cypress H.S.		Parking Lot Attendance Office Stage & Pool Concrete guard Class gifts of Centurion statue Tennis court resurfacing Rolling front gate district to close Science cabinet locks	Parking Lot Reconfiguration and Pavement Rehabilitation Tennis Courts Realignment and Resurfacing Attendance Office Site/Drainage Improvements	\$2,140,000 \$150,000 \$60,000 \$150,000 \$2,500,000
Hope H.S.		Safety barrier/covered area for bus loading area in front of school Parking lot redesign/striping/handicapped loading/unloading designated areas for parents Front office and iron security gate in breezeway Restrooms/changing rooms with shower area Plumbing/electrical/lighting Sinks in classrooms (significant hygiene needs on campus) Stage Access (ADA/wheelchairs)/sound acoustics for cafeteria Classrooms modernized with new flooring and windows Kitchen needs A/C; all A/C evaluated for efficiency	Main Office Relocation (11,330sf x \$325/sf)= Locker Room Re-Purposing/ Modernization (8,400sf x \$300/sf)= Parking Lot Rehabilitation & Waiting/Loading Area Site Improvements Classrooms Modernization Relocate/demo Old Portables Exterior Lighting Amphitheater Restrooms/Changing Rooms	\$3,680,000 \$2,520,000 \$1,000,000 \$300,000 \$7,500,000
Katella H.S.		HVAC fixed	Site Improvements Exterior Painting Additional Video Surveillance Cameras Relocate Childcare Portable	

AUHSD Facilities Upgrade Program

Site	Board of Trustees Priority Projects	Principals Priority Projects	Facilities Priority Projects	RDA Budget Amount
Kennedy H.S.		<p>Restore outdoor basketball and volleyball courts</p> <p>Resurface asphalt in the courts</p> <p>Level the ground behind the Attendance office and landscape it</p> <p>Resotre or redesign the quad</p> <p>Replace the windows in the Registration office</p> <p>Completion of landscaping near the modular buildings</p> <p>Removal of "home-made" planters in each of the courts</p> <p>Complete new training room</p> <p>Fill dirt patch of Registration with concrete</p> <p>Finish replacing old benches in courts</p>	<p>Parking Lot Reconfiguration</p> <p>Site Improvement</p> <p>Relocate Portables</p> <p>Recreate Visitor Parking by Office</p>	
Loara H.S.		<p>Modernization completion</p> <p>A/C in portable classrooms</p> <p>Reconfigure boys' restroom in locker room (safety/security issues)</p> <p>Improve track & field area</p> <p>Clean & maintain baseball fields</p> <p>Construct patio outside faculty lounge similar to Magnolia's</p> <p>Increase size of wrestling room</p>	<p>Relocate Child Care Portable</p> <p>Remove Old Portables</p> <p>Landscape, Exterior Lights and Fence</p> <p>ROTC Classrooms</p> <p>Video Surveillance Cameras</p>	
Oxford Academy		<p>Shade Structure in lunch area</p>	<p>Gymnasium Entry/Weightroom/Restrooms</p> <p>Low Voltage System Upgrades</p>	
Magnolia H.S.	Fitness Room and Gym		<p>Exterior Painting</p> <p>Drainage Improvements</p> <p>Site Improvements (quad, fencing, parking reconfig, etc)</p> <p>Main Office Reconfiguration (3,000sf x \$250/sf)=</p> <p>Windows (reglaze/replace)</p> <p>Video Surveillance Cameras</p>	<p>\$150,000</p> <p>\$400,000</p> <p>\$1,200,000</p> <p>\$750,000</p> <p>\$2,500,000</p>
Savanna H.S.		<p>Campuswide asphalt</p> <p>Boys' & Girls' locker rooms</p> <p>Concrete repair within lunch quad area</p> <p>Lunch area shade structure</p> <p>Curtain in theater</p> <p>A/C ventilation in gym</p> <p>Removal and replacement of old portables</p> <p>Site painting</p> <p>West wall repair</p>	<p>Relocation of Portable Classrooms</p> <p>Construction of 2 new science classrooms(3,000sf x \$500/sf)=</p> <p>Site Improvements</p> <p>Parking Reconfiguration and Asphalt Resurfacing</p> <p>Fencing</p> <p>Exterior Painting</p> <p>Quad Improvements and Shade Structure</p> <p>Drainage Improvements</p> <p>Video Surveillance Cameras</p>	<p>\$500,000</p> <p>\$1,500,000</p> <p>\$750,000</p> <p>\$2,750,000</p>

AUHSD Facilities Upgrade Program

Site	Board of Trustees Priority Projects	Principals Priority Projects	Facilities Priority Projects	RDA Budget Amount
Western H.S.		<p>Exterior and interior painting of the entire campus</p> <p>Redesign faculty parking lot and lights</p> <p>Upgrade A/C in band room, faculty/student cafeteria, choir</p> <p>Student restrooms conversions (2) - convert storage areas back into student restrooms</p> <p>Electronic school marquee and planter</p> <p>Convert downstairs Media Center into Counseling Center</p> <p>Replace lockers in boys PE and team room</p> <p>Science classroom conversions (2) Room 51 & 25</p> <p>Replace all windows in school with tempered safety glass</p> <p>Upgrade student store - electrical, flooring, paint, windows, lightings, shelves</p>	<p>Relocation of Portables</p> <p>Construction of 2 New Science Classrooms (3,000sf x \$500/sf)=</p> <p>Construction of New Restrooms (500sf x \$450/sf)=</p> <p>Faculty Parking Lot Improvement and Tennis Courts Relocation</p> <p>Site Improvements</p> <p>Social Studies Classroom Conversion</p> <p>Lecture Hall Conversion</p> <p>Relocate ROP Dance Classroom</p> <p>Exterior Painting</p> <p>HVAC Install/Replacements</p> <p>Video Surveillance Cameras</p> <p>Network Infrastructure</p> <p>Roof Replacements</p>	<p>\$500,000</p> <p>\$1,500,000</p> <p>\$250,000</p> <p>\$750,000</p> <p>\$920,000</p> <p>\$40,000</p> <p>\$25,000</p> <p>\$15,000</p> <p>\$4,000,000</p>
Gilbert South/Trident		<p>Parking lot improvement</p>	<p>Relocate Portables</p> <p>Parking Lot Reconfiguration/Upgrade</p> <p>Building Modernization/ Upgrade (1,861 sf x \$325/sf)=</p> <p>Site Improvements</p> <p>Exterior Painting</p> <p>Roof Replacements</p> <p>Fencing</p> <p>Video Surveillance Cameras</p>	<p>\$120,000</p> <p>\$75,000</p> <p>\$605,000</p> <p>\$100,000</p> <p>\$100,000</p> <p>\$1,000,000</p>
Gilbert West			<p>Building Modernization /Upgrades (3,692sf x \$325/sf)=</p> <p>Data Infrastructure</p> <p>Site Improvements</p>	<p>\$1,200,000</p> <p>\$80,000</p> <p>\$220,000</p> <p>\$1,500,000</p>
Ball J.H.		<p>Drainage</p> <p>Amphitheater</p> <p>Roof Leaks</p> <p>A/C Maintenance</p>	<p>Drainage/Site Improvement</p> <p>Amphitheater</p> <p>Fencing</p>	

AUHSD Facilities Upgrade Program

Site	Board of Trustees Priority Projects	Principals Priority Projects	Facilities Priority Projects	RDA Budget Amount
Brookhurst J.H.		<p>Quad Top & Bottom rail for fencing Room 38 - band room upgrade, floors, ceilings, walls, electricity, HVAC Room 37 - Choir room, upgrade, floors, ceilings, walls, electricity, HVAC Room 39 - Home Economics - room upgrade, floors, ceilings, walls, electricity, HVAC Room 40 - Home Economics, room upgrade, floors, ceilings, walls, electricity, HVAC Hand dryers in every restroom on campus Redo masonry in quad to include upgraded planters, sidewalks, and landscaping Redo masonry by mural to include upgraded planters, sidewalks, and landscaping Upgrade lighting throughout the campus before painting Upgrade lighting throughout the campus before painting Complete the painting project for the campus</p>	<p>Band and Choir Rooms Upgrade (3,474sf x \$325/sf)= Relocation of Portables Site Improvements Classrooms Upgrade Fencing</p>	<p>\$1,129,000 \$150,000 \$800,000 \$421,000</p>
Dale J.H.		<p>HVAC fixed</p>	<p>Relocation of Portables Building Upgrade Conversion of Polaris to Library and Classrooms (10,000 x \$450/sf) = Site Improvements Parking Lot Reconfiguration/Upgrade Pavement Upgrade Science Classrooms Acoustic Upgrades</p>	<p>\$2,500,000 \$500,000 \$500,000 \$4,500,000 \$1,000,000 \$500,000 \$7,000,000</p>
Orangeview J.H.		<p>A/C Incomplete</p>	<p>HVAC Upgrade/MPR Lighting Site Improvements Classroom Upgrades Fencing</p>	<p>\$1,700,000 \$1,000,000 \$800,000 \$3,500,000</p>
South J.H.		<p>Shade Structure in lunch area</p>	<p>Site Improvements</p>	<p>\$3,500,000</p>

AUHSD Facilities Upgrade Program

Site	Board of Trustees Priority Projects	Principals Priority Projects	Facilities Priority Projects	RDA Budget Amount
Sycamore J.H.		Bathroom near portables Band Room Lunch Area Expansion Aesthetics, landscaping, hardscaping Library is small	Replacement of Portable Restrooms (500 sf x \$450/sf)= Band Room Expansion (2,000 sf x \$450/sf)= Site/ Drainage Improvements Relocation of Portable Classrooms Administration Building Upgrades Library Expansion (1,500 sf x \$450 sf)= Classroom Modernization (9,600 sf x \$325/sf)= Administration Office Addition (2000sf x\$450/sf)= Science Classroom Modernization (2,400x \$400/sf) = Parking Lot Reconfiguration	\$225,000 \$900,000 \$1,000,000 \$500,000 \$320,000 \$675,000 \$3,120,000 \$900,000 \$960,000 \$400,000 \$9,000,000
Walker J.H.			Administration Building Upgrades Exterior Painting Roof Replacements Site Improvements	

Grand Total: \$53,000,000