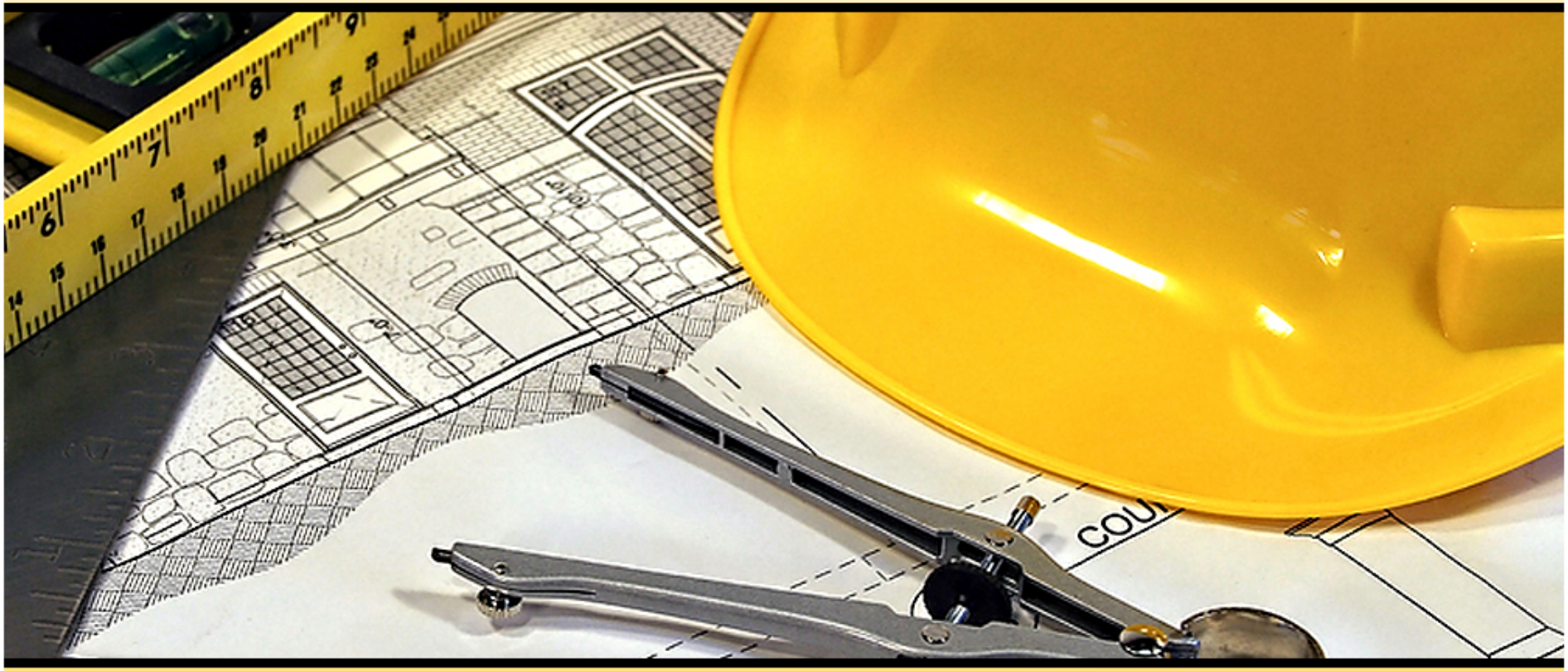
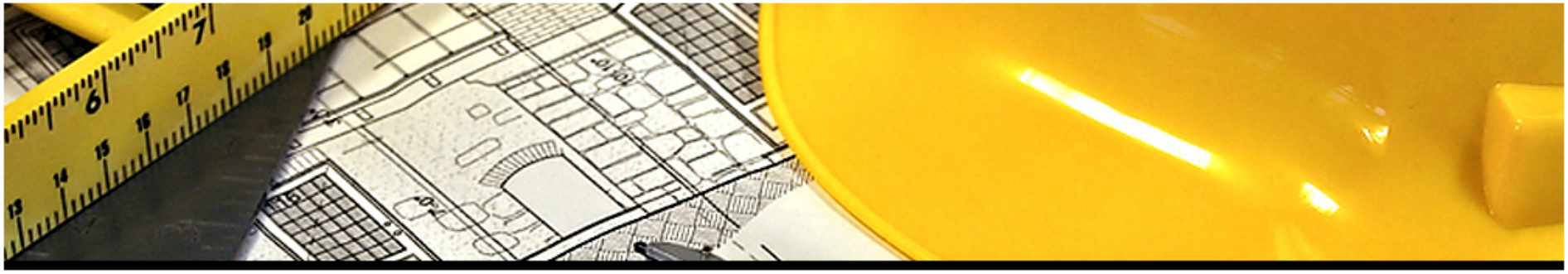


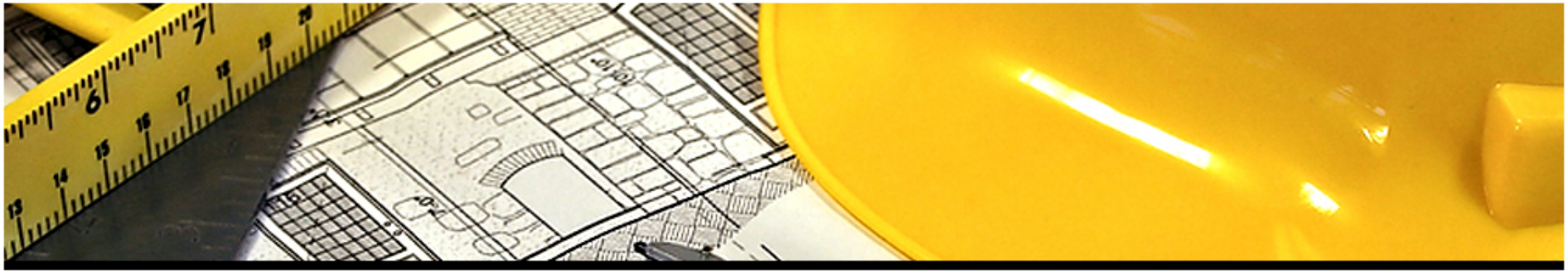
TUSD Facilities Update

October 24, 2011



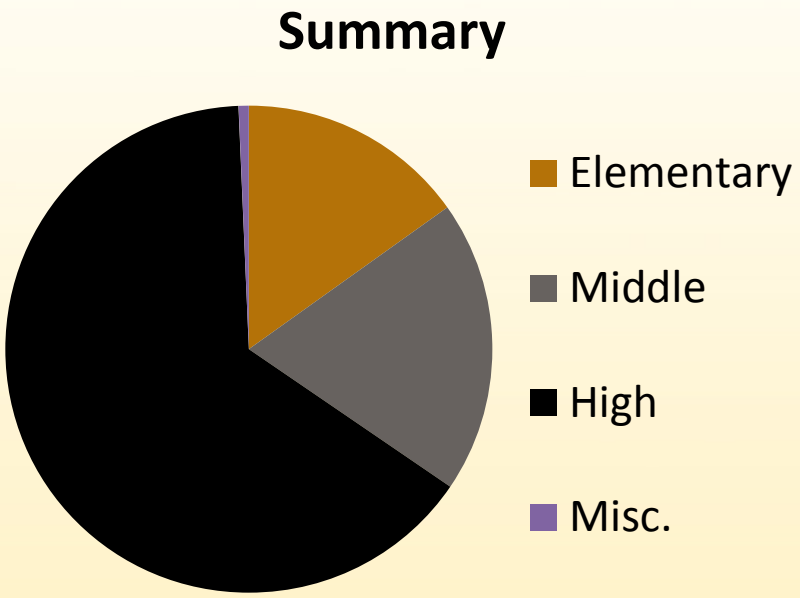
Funding Overview

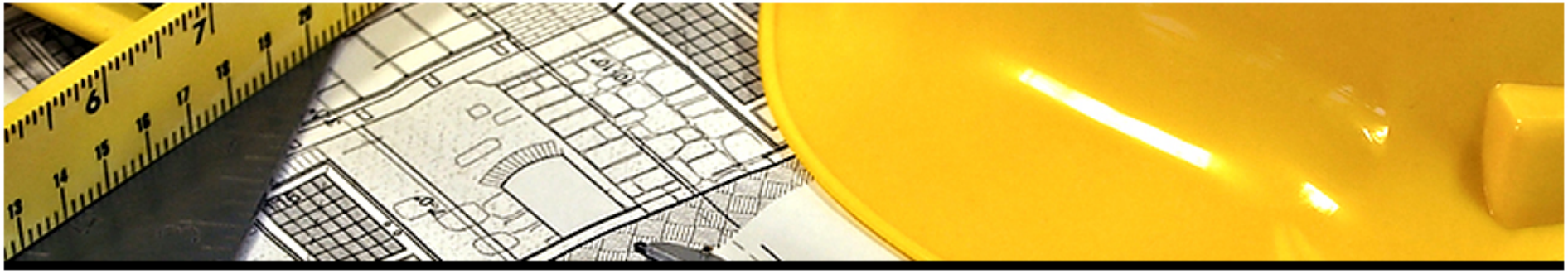
Funding Source	Budget
Measure G	80,000,000
Measure L	95,000,000
State Matching Funds	40,200,000
Interest	3,800,000
Total	**$ 219,000,000**



Building Program Expenditures / Allocations

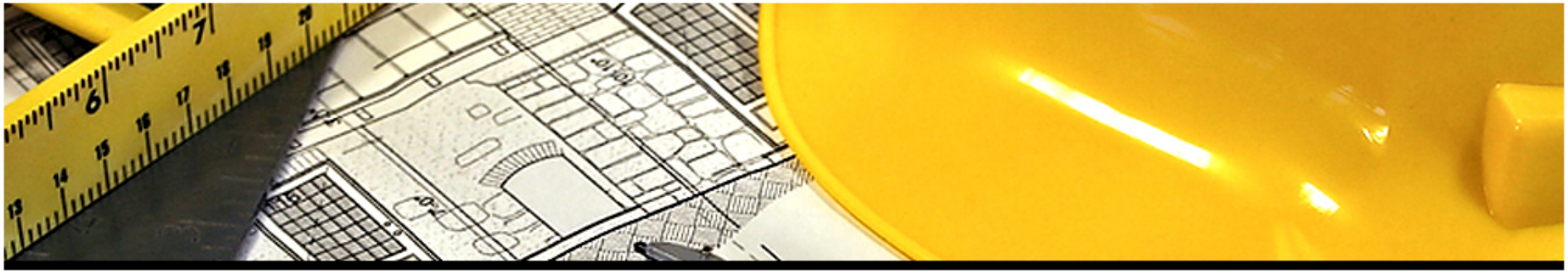
Category	Expenditure/Allocation
Elementary Schools	29,651,343
Middle Schools	38,049,165
High Schools	126,952,791
Bond Administrative Fees	1,313,847
Total	**195,967,146**





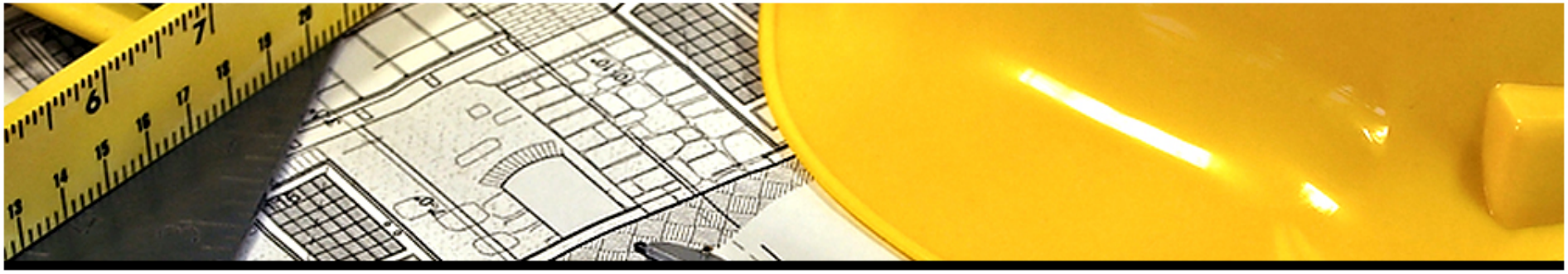
Foothill High Bond Allocation (G/L) *

Project	Budget	Balance
		* 57,000,000
Site Master Plan	359,873	56,640,127
Quad Upgrade	6,190,151	50,449,976
New Science Center	18,929,085	31,520,891
Locker Rm. RR/ADA/Parking/Slurry	934,581	30,586,310
Stadium Upgrade I Split	251,567	30,334,743
Admin Sprinklers/Fire Loop	555,746	29,778,997
Pool Replacement	3,191,195	26,587,802
Locker Rm. Modernization	4,137,792	22,450,010
New Event Center	12,700,000	9,750,010
Sitework/Electrical/Landscape/BioSwale	2,300,000	7,450,010
Stadium Upgrade II Split	*1,250,000*	6,200,010
Tennis Courts/Athletic Fields	*5,800,000*	**400,010**



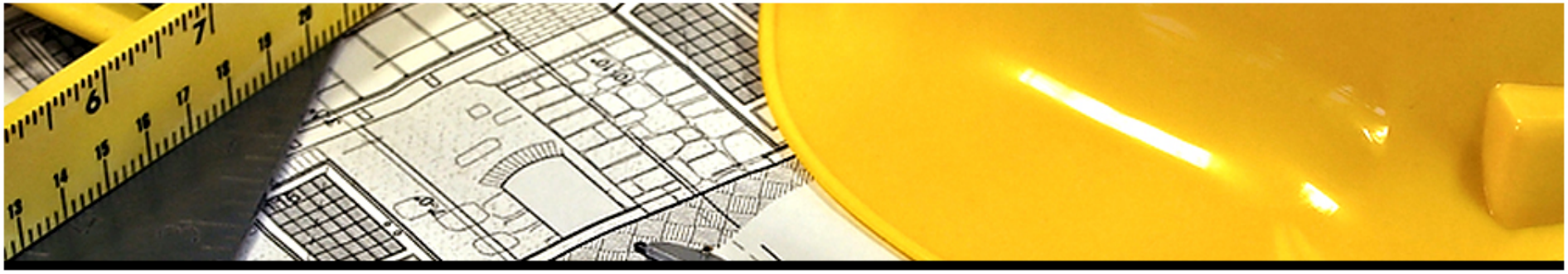
Foothill Master Plan - Pending Funding

Project	Estimated Budget
All-Weather Track & Parking	1,200,000
Building “200”Modernization	4,300,000
Existing Gym Modernization – HVAC	1,200,000
Practice Field Renovation	1,200,000
Library Relocation	2,000,000
Building “100” Modernization	4,300,000
Career Tech/Cafeteria Modernization	5,000,000
Administration/Entry Modernization	4,900,000
Total	**$ 24,100,000**



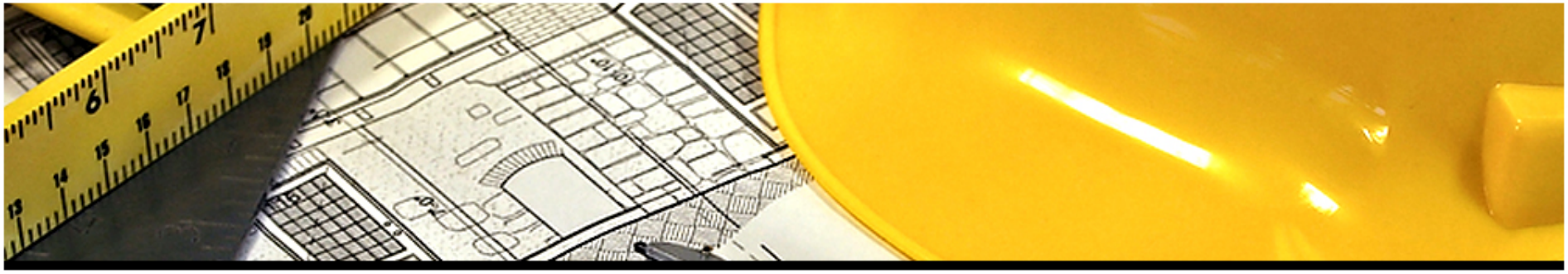
Tustin High Bond Allocation (G/L) *

Project	Budget	Balance
		* 57,000,000
Site Master Plan	480,494	56,519,506
Stadium Upgrade I Split	251,567	56,267,939
Quad Upgrade/Tower	4,403,409	51,864,530
New Science Center	11,800,000	40,064,530
Special Ed/Math Mod + 230 HVAC	5,282,909	34,781,621
New Sports Pavilion	11,000,000	23,781,621
Sitework/Landscape/Tech Upgrade	1,465,132	22,316,489
Science Demo + 120/220 HVAC	1,300,000	21,016,489
Pool Deck Replacement/Electrical	2,200,000	18,816,489
Stadium Upgrade II Split	*2,000,000*	16,816,489
Cafeteria Modernization	*2,000,000*	14,816,489
Library Conversion	*2,000,000*	12,816,489
New 2-story CR/Library Bldg.	*12,800,000*	**16,489**



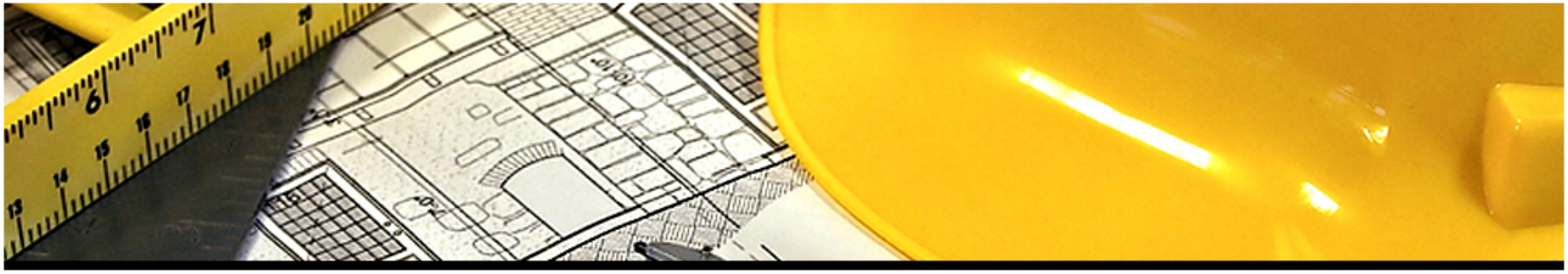
Tustin Master Plan - Pending Funding

Project	Estimated Budget
Existing Gym Modernization	1,600,000
Field/Sitework Renovation	2,000,000
Existing Locker Rooms Modernization	4,000,000
MUN Modernization/New Construction	5,000,000
Administration/Entry Modernization	6,500,000
Total	**$ 19,100,000**



Funding Summary

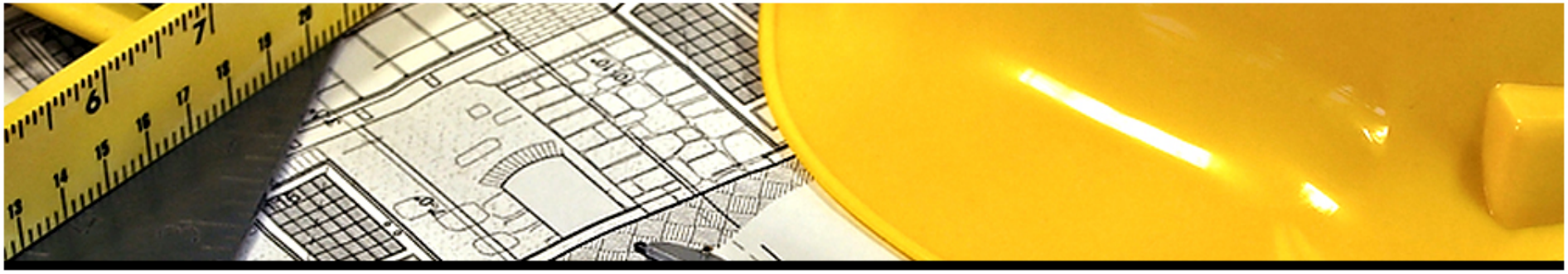
Source/Category	Budget	Balance
Measure G	80,000,000	80,000,000
Measure L	95,000,000	175,000,000
State Matching Funds	40,200,000	215,200,000
Interest	3,800,000	219,000,000
Completed Projects	109,717,146	109,282,854
Active Projects	55,700,000	53,582,854
Planned Projects	30,050,000	23,532,854
Bond Administrative & Closeout Fees	500,000	**23,032,854**



Needs Assessment Update

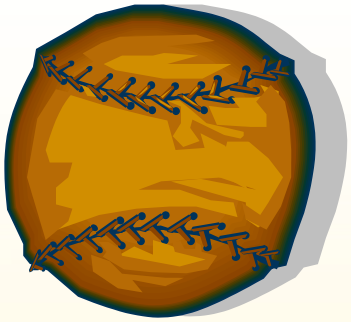
- Update the Districtwide Facilities Needs Assessment to best identify and address the most critical building needs of the District

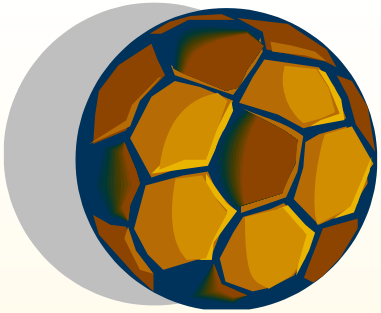
- Establish a weighing factor for prioritizing projects based on:
  - Regulatory and building code compliance
  - Technology needs
  - Educational program enhancements
  - Enrollment shifts
  - School site capacity and utilization
  - Condition of existing structures
  - Equity among schools



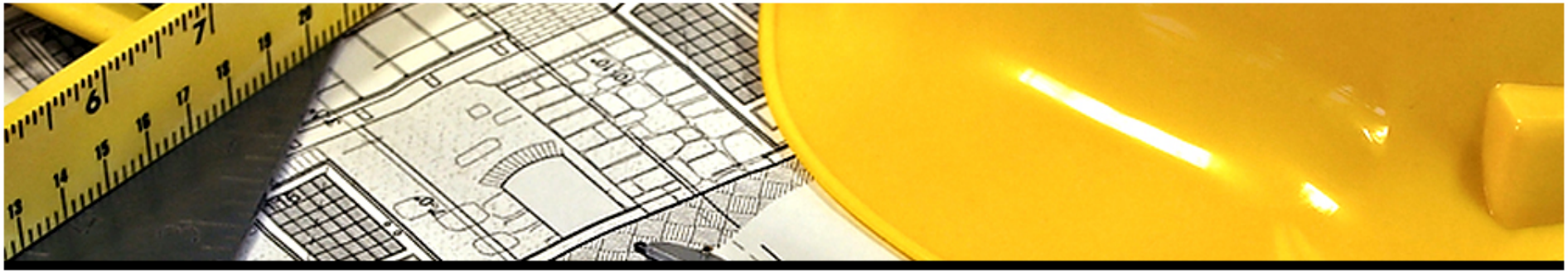
Needs Assessment Timeline

Contact Short-listed Firms	Late-October, 2011
Interview Firms	Mid-November, 2011
Board Recommendation/Approval	December 12, 2011
Commence Needs Assessment Update	January, 2012

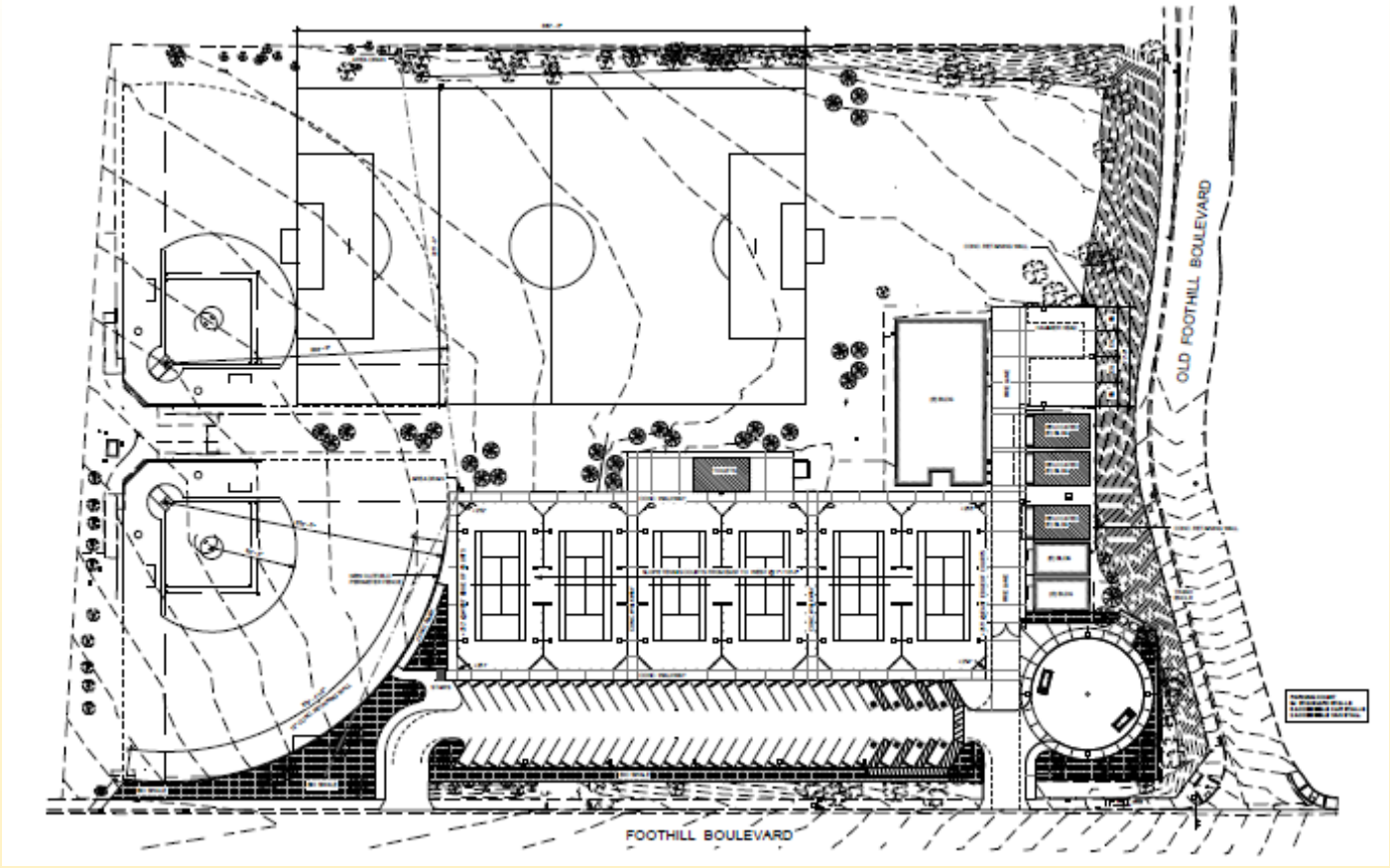




FOOTHILL TENNIS COURTS & ATHLETIC FIELDS PROJECT



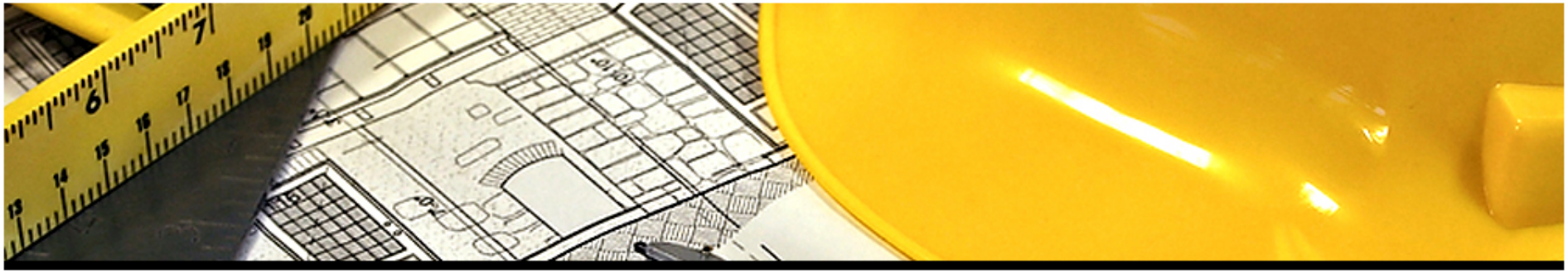
Proposed Site Plan



Project Renderings

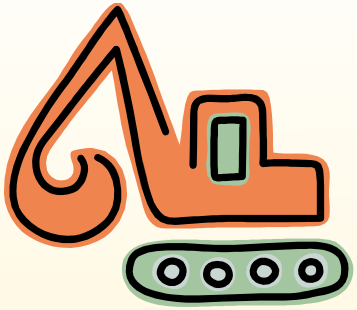
View from West

View from East



Project Scope

<u>Key Components</u>:



- Reconfigured athletic fields
- Parking lot reconfiguration/extension
- New landscaping & irrigation
- New storm drainage system
- Grading, paving, concrete & demolition (Admin & Building B)
- 6 new tennis courts with fencing and lighting
- New Bus drop-off area
- Replacement of existing portable restroom facility
- Portable classroom shifting - maintain 11 classrooms for future use

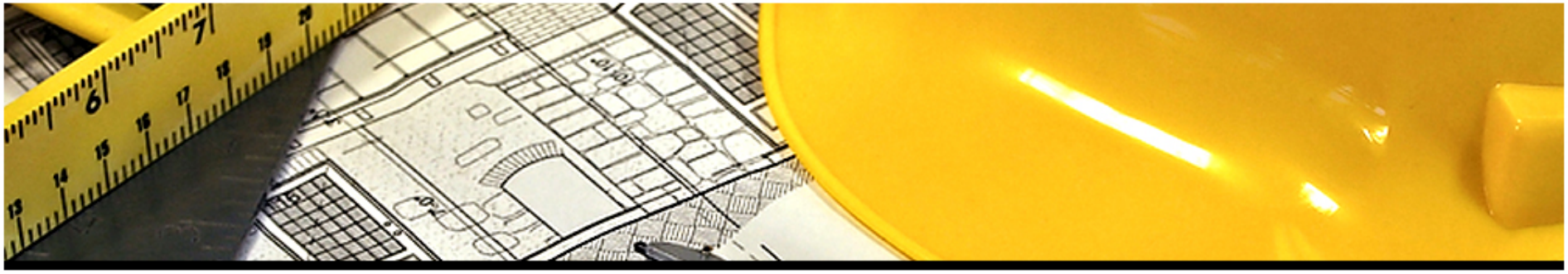
Project Budget

Preliminary GMP: $5,095,703 Estimated Total Project Cost: $5,800,000

Potential Scope Reductions:

1.	Fire lane concrete to asphalt	$ 75,000 *
2.	Eliminate bus loop	$ 200,000 *
3.	Eliminate practice area – blacktop to remain	$ 50,000 *
4.	Eliminate conduit for future lighting	$ 1,000 *

* Estimated reduction – Final amount to be determined at bid opening



QUESTIONS