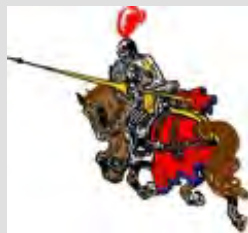




Facilities Update

March 28, 2011



PROJECTS IN CONSTRUCTION



THS Science Center

Funding Source: Measure G

Budget	Status	Estimated Completion
\$11,800,000	86% Complete	6/2011



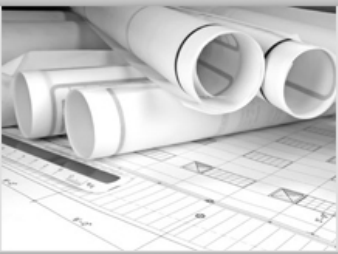
THS Science Center





THS Science Center





THS Science Center





THS Science Center





Heritage School

Funding Source: CFD No. 2006-1

Budget	Status	Estimated Completion
\$12,000,000	95% Complete	5/2011



Heritage School





Heritage School





Heritage School





Heritage School





FHS Event Center/Sitework

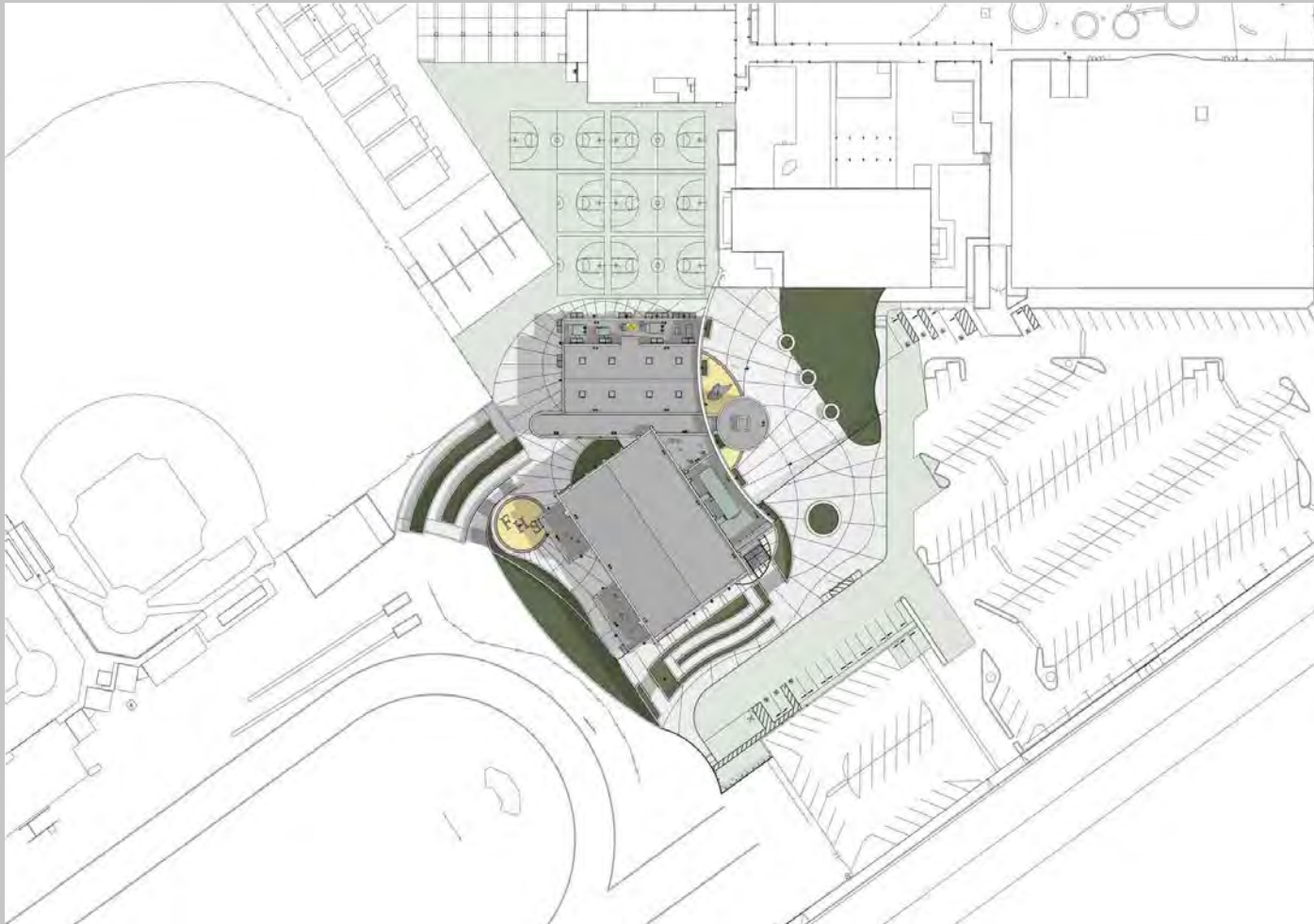
Funding Source: Measure L

Budget	Status	Estimated Completion
\$14,500,000 *	7% Complete	4/2012

* Budget reflects master planned site work and an electrical upgrade at FHS; however, it excludes the bio-swale which will be bid shortly.



FHS Event Center/Sitework





THS Sports Pavilion/Sitework

Funding Source: Measure G/L

Budget	Status	Estimated Completion
\$12,500,000 *	7% Complete	4/2012

* Budget reflects master planned site work; however, it excludes an electrical upgrade which will be bid shortly.



THS Sports Pavilion/Sitework





PROJECTS IN BID PROCESS



BHS Snack-Bar/RR/Bleachers

Funding Source: CFD No. 97-1

Bid/Construction Schedule

Cost Estimate	Bid Process	Construction
\$1,500,000	2/2011 – 3/2011*	4/2011 – 8/2011

* Bid Opening held on March 18, 2011



BHS Snack-Bar/RR/Bleachers



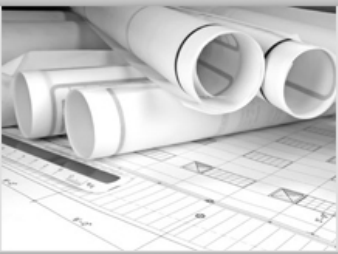


THS Pool Deck/Site Electrical

Funding Source: Measure G

Bid/Construction Schedule

Cost Estimate	Bid Process	Construction
TBD	3/2011 – 4/2011	5/2011 – 8/2011



THS Pool Deck/Site Electrical





THS Pool Deck/Site Electrical





Deferred Maintenance

Funding Source: Deferred Maintenance

Bid/Construction Schedule

Cost Estimate	Bid Process	Construction
\$1,606,500 *	4/2011 – 5/2011	6/2011 – 8/2011

* 3 Separate Bids/Contracts: Asphalt, Carpet & Roofing



Deferred Maintenance

Proposed 2011 Deferred Maintenance Projects:

Project	Site(s)	Cost Estimate
Carpet Replacement	Tustin Ranch	\$166,000
Roof Replacement – Walkways & Pitch Pockets	Benson & Loma Vista	\$325,000
Roof Replacement – Site	TMA & Veeh	\$830,000
Asphalt – Grind & Overlay	Support Services	\$ 75,000
Asphalt – Remove & Replace (playground)	Beswick	\$150,000
Asphalt – Slurry/Striping (playground/parking lot)	Lambert, Peters Canyon, Pioneer, TMA & Tustin Ranch	\$ 60,500



Deferred Maintenance





Deferred Maintenance





Deferred Maintenance





PROJECTS PENDING DSA APPROVAL



Currie Modernization

Cost Estimate: \$4,200,000

Funding Source: Measure L

Approximate Bid/Construction Schedule

Anticipated DSA Approval	Bid Process	Construction
4/29/2011	5/2011 – 6/2011	6/2011 – 9/2011

Status: DSA Initial Plan Review – 40% Complete

* Project scope: Buildings 400, 500 & 600



MS Multipurpose Facilities

Cost Estimate: \$26,000,000

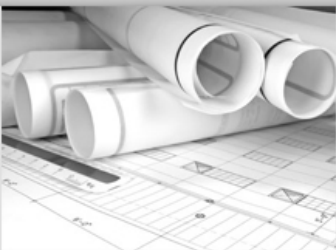
Funding Source: Measure L

Approximate Bid/Construction Schedule

Anticipated DSA Approval	Bid Process	Construction
4/20/2011	4/2011 – 5/2011	6/2011 – 8/2012 *

Status: DSA Initial Plan Review Complete

* Staggered Start and End Dates (2 Groups)

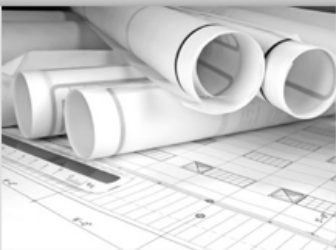


MS Multipurpose Facilities

Construction Sequence/Approximate Schedules

Site	Approximate Start	Approximate Completion
Hewes	6/2011	6/2012
C.T.	6/2011	6/2012
Utt	8/2011	8/2012
Currie	8/2011	8/2012

* Schedules are Contingent on DSA Approval by 4/20/2011



TMA Library

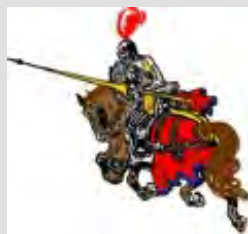
Cost: Included in MS Multipurpose Bid

Funding Source: Measure L

Approximate Bid/Construction Schedule

Anticipated DSA Approval	Bid Process	Construction
4/20/2011	4/2011 – 5/2011	7/2011 – 8/2011

Notes: IRC Portable will be relocated from Utt to TMA

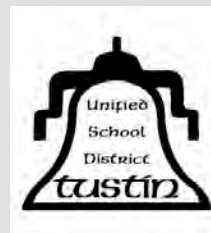


MASTER PLANNED & FUTURE PROJECTS



Master Planned/Future Projects

Project	Status	Construction
THS – Demo Existing Science Bldg.	In Design	Summer – 2011
THS – New HVAC (120/220 Bldgs.)	In Design	Summer – 2011
FHS - Tennis Courts	In Design	Summer/Fall – 2011
District Stadium Snack-Bar/Bleachers	Planning	Summer - 2012
FHS - Bldg. 200 Modernization	DSA Approved	2013
THS – Cafeteria Modernization	Planning	2013
FHS/THS All-Weather Tracks	Planning	2013



FACILITIES RELATED INFORMATION/ISSUES



Summer 2011 – Active Projects

- FHS Event Center/Sitework
 - THS Sports Pavilion/Sitework
 - BHS Snack-Bar/RR/Bleachers
 - THS Pool Deck Replacement
 - Deferred Maintenance Projects
 - Tustin Ranch
 - Benson
 - Loma Vista
 - TMA
 - Veeh
 - Support Services
 - Beswick
 - Lambert
 - Peters Canyon
 - Pioneer
 - THS Site Electrical Upgrade
 - FHS Site Bio-swale
 - Currie Modernization (400,500 & 600)
 - New MS Multipurpose Facilities
 - Hewes
 - C.T.
 - Utt
 - Currie
 - TMA Library
 - FHS Tennis Courts
 - THS Existing Science Demolition
 - THS New HVAC (Buildings 120/220)
- Total Cost: Approx. \$65,000,000 with \$20,000,000 + in Summer Expenditures

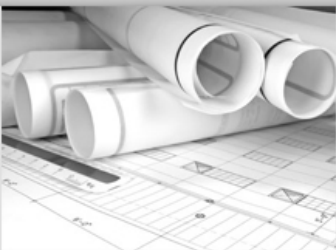


Building Program Summary

Completed Projects 2007-10

44 Capital Improvement Projects - \$117,300,000

- Project Highlights:
 - 85 New Classrooms (Hicks Canyon, Orchard Hills, BHS, FHS)
 - 34 Portable Classrooms (Various Sites)
 - 18 Modernized Classrooms (THS)
 - 4 New Shade Structures (Ladera, Red Hill, C.T.)
 - Swimming Pool Replacement/Locker Room Remodel (FHS)
 - Quad/Utilities & Infrastructure Upgrade (THS & FHS)
 - Deferred Maintenance Projects (Various Sites)



Building Program Summary

Active Projects 2011-13

22 Capital Improvement Projects - \$101,600,000

- Project Highlights:
 - 49 New Classrooms (Heritage, C.T., Currie, Hewes, Utt, FHS & THS)
 - 42 Modernized Classrooms (Currie & FHS)
 - 6 New Multipurpose/Gyms (C.T., Currie, Hewes, Utt, FHS, THS)
 - 2 New Snack-Bar & Bleacher Projects (BHS & FHS)
 - 2 New All-Weather Track Projects (FHS & THS)
 - Swimming Pool Deck & Locker Room Remodel (THS)
 - Deferred Maintenance Projects (Various Sites)



Building Program Summary

Overall Project Summary

Subject	Projects	Total Cost	Avg. / yr.
Completed (2007-10)	44	\$117,300,000	\$29.3 M/yr.
Active (2011-13)	22	\$101,600,000	\$33.9 M/yr.
Total (2007-13)	66	\$218,900,000	\$31.3 M/yr.



Facilities Related Info/Issues

Heritage School – Estimated Completion May 2011

- Base Development Timelines - ?
- City of Tustin – New Developer for Base - ?
- MCAS Area Currently Producing 112 TUSD Students:
 - K-5 (78 Students)
 - 6-8 (17 Students)
 - 9-12 (17 Students)
- Typical Start-up Enrollment for a K-5 School - (300-350 with anticipated growth to average TUSD range of 550-600)
 - Tustin Ranch
 - Peters Canyon
 - Ladera
 - Myford
 - Hicks Canyon