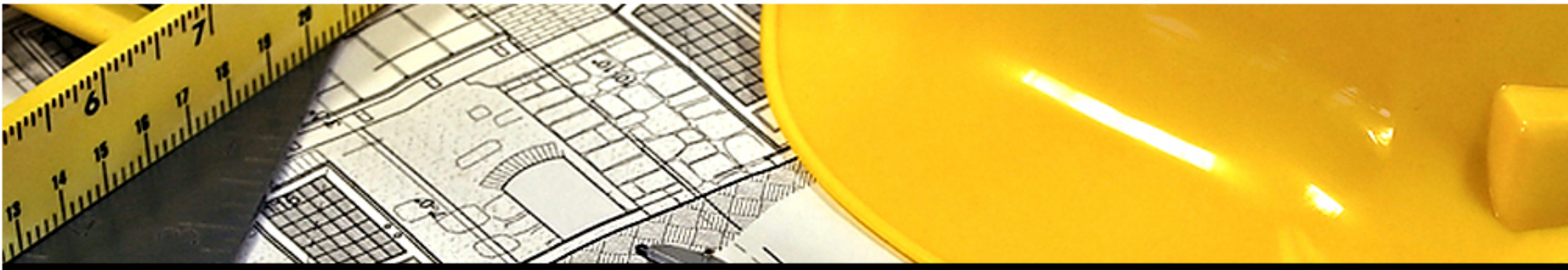


COC Bond Program Update

November 9, 2011



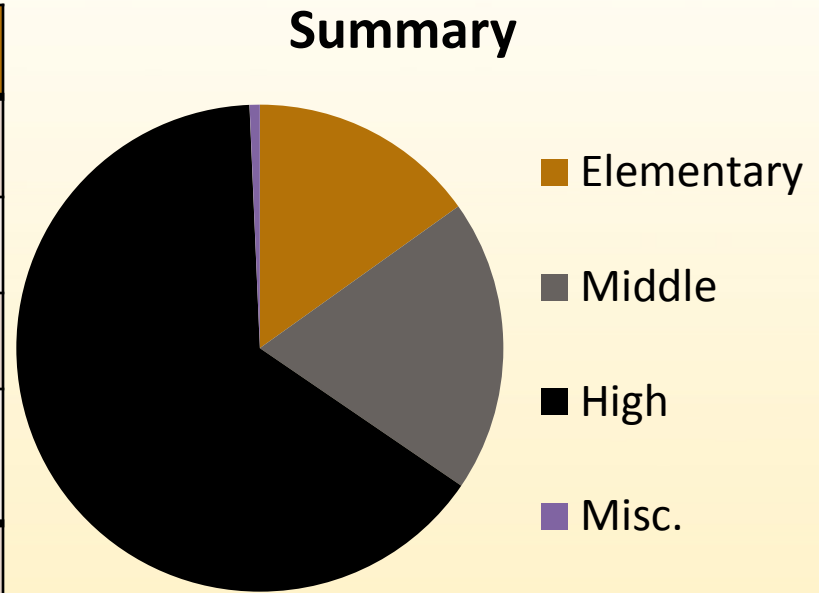
Funding Overview

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

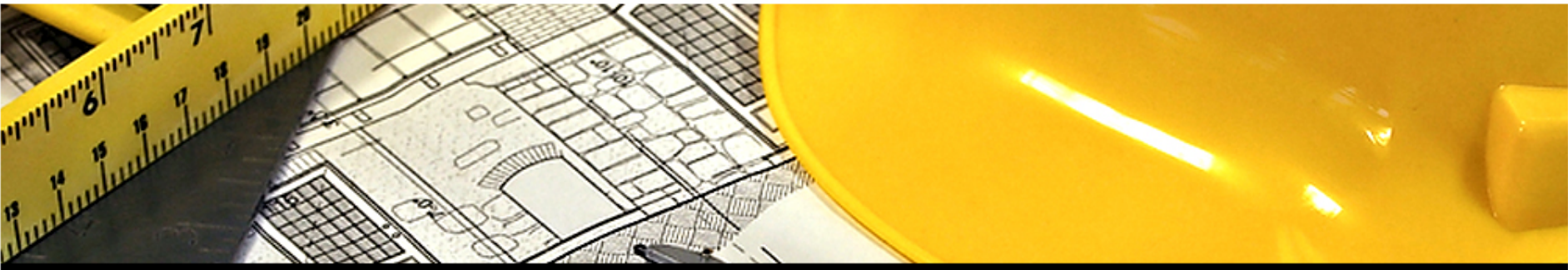
Category	Expenditure/Allocation
Elementary Schools	29,651,343
Middle Schools	38,049,165
High Schools	126,952,791
Bond Administrative Fees	1,313,847
Total	195,967,146





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	-1,150,000	6,300,010
Tennis Courts/Athletic Fields	-5,300,000	1,000,010



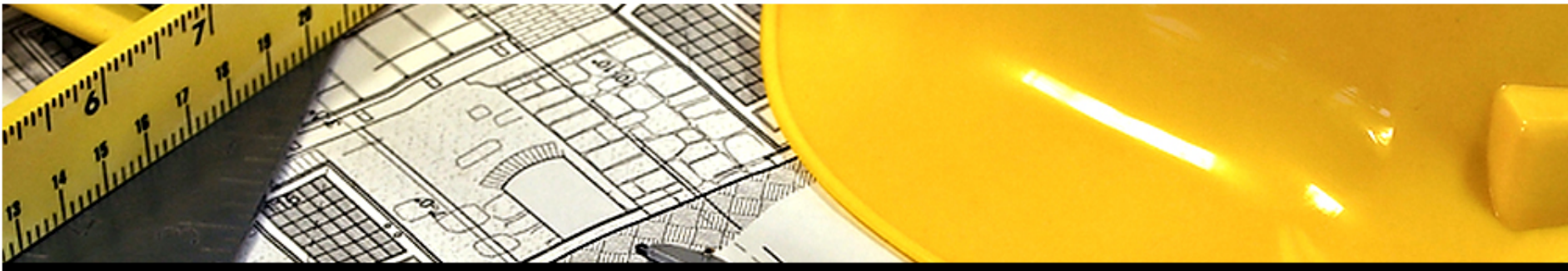
Foothill Master Plan - Pending Funding

Project	Estimated Budget
All-Weather Track & Parking	1,400,000
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	\$ 24,300,000



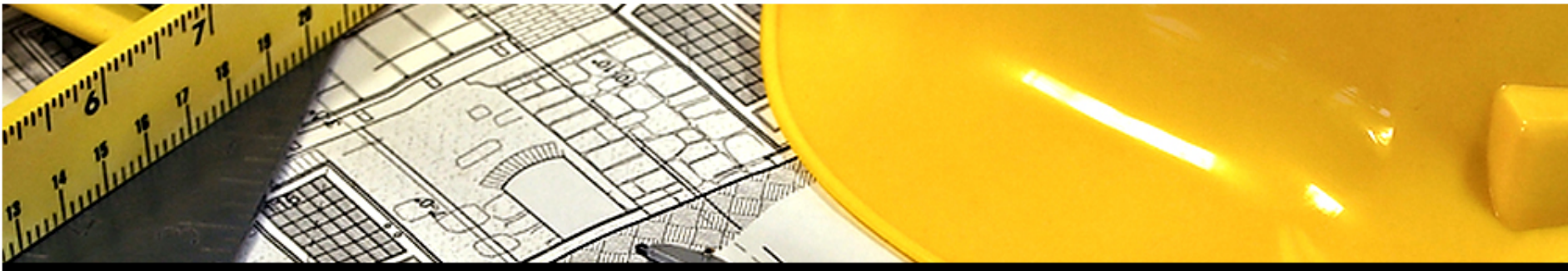
Tustin High Bond Allocation (G/L) *

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	-1,150,000	17,666,489
All-weather Track	-1,400,000	16,266,489
Cafeteria Modernization	-2,000,000	14,266,489
Library Conversion	-2,000,000	12,266,489
New 2-story CR/Library Bldg.	-12,200,000	66,489



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

November, 2011

Interview Firms

November/December, 2011

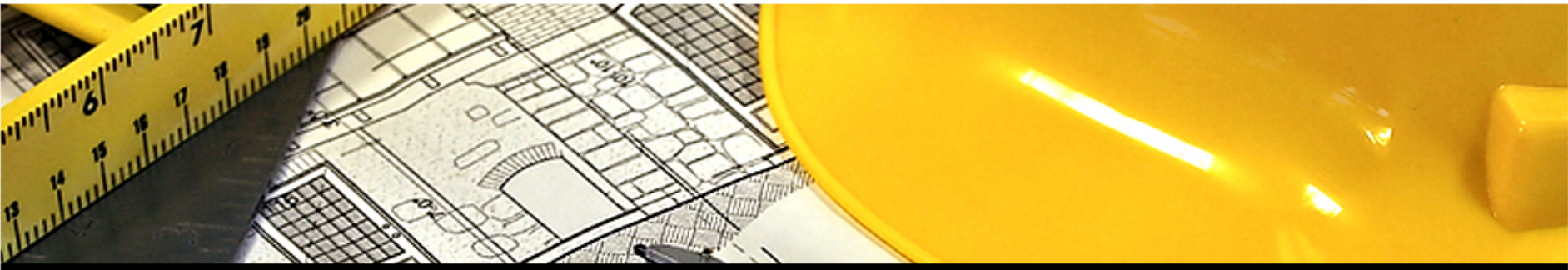
Board Recommendation/Approval

December 12, 2011

Commence Needs Assessment Update

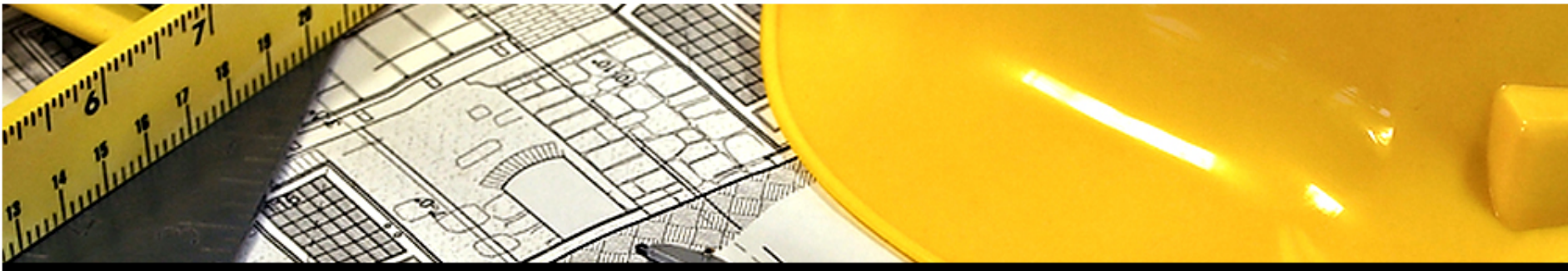
January, 2012





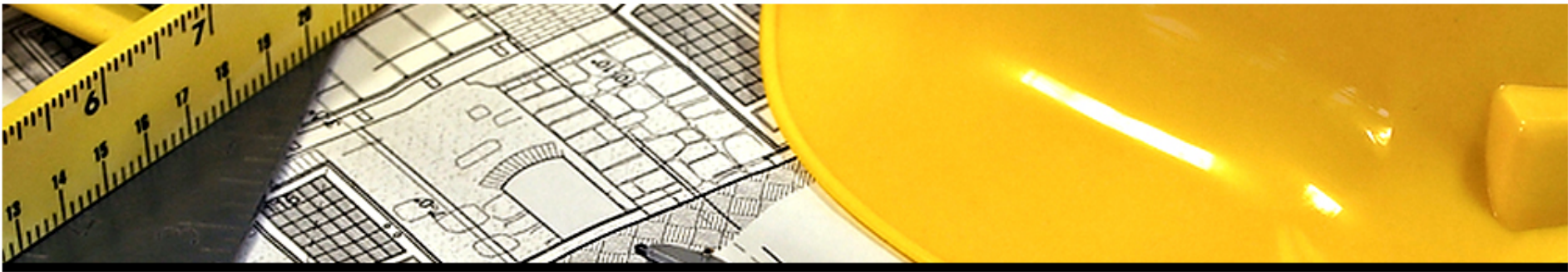
RECENTLY COMPLETED PROJECTS





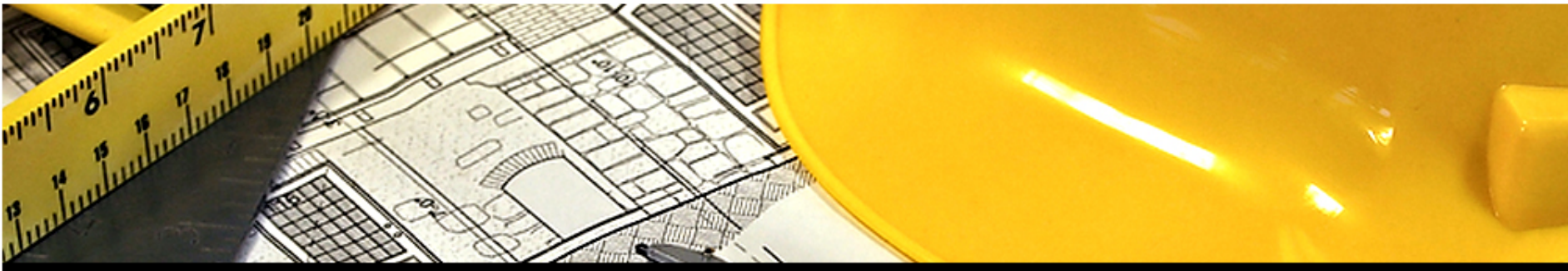
Completed Projects

Project	Budget	Status
THS Science Center	11,800,000	Complete
THS Landscaping Plan & Sitework	900,000	Complete
THS Existing Science Demo + HVAC 120/220	1,300,000	Complete
THS Electrical Upgrade	500,000	Electrical portion complete
FHS Sitework/Electrical Upgrade/Landscaping	2,300,000	Complete



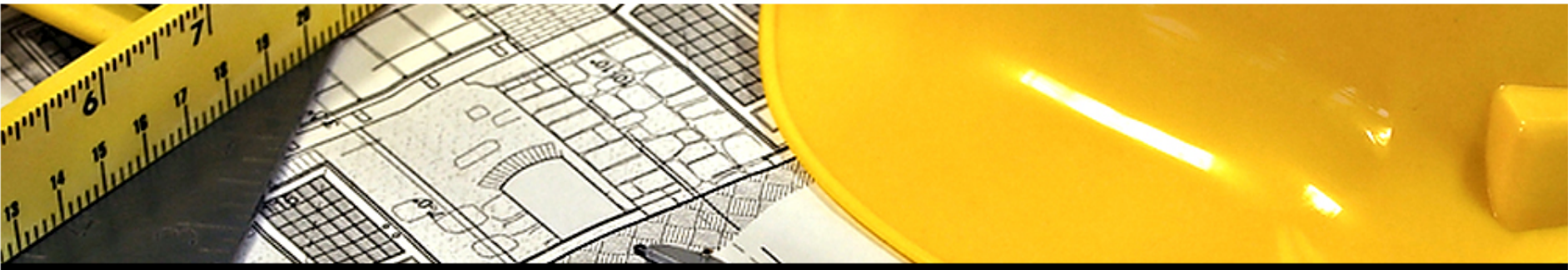
THS Science Center





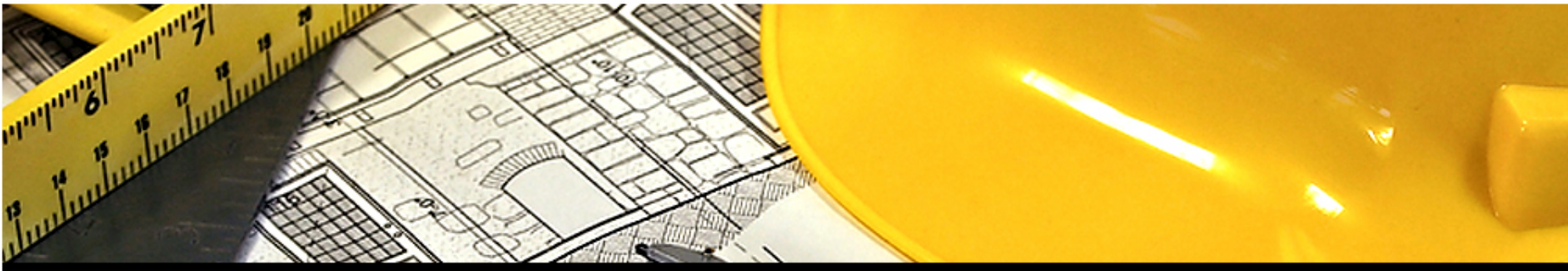
THS Science Center





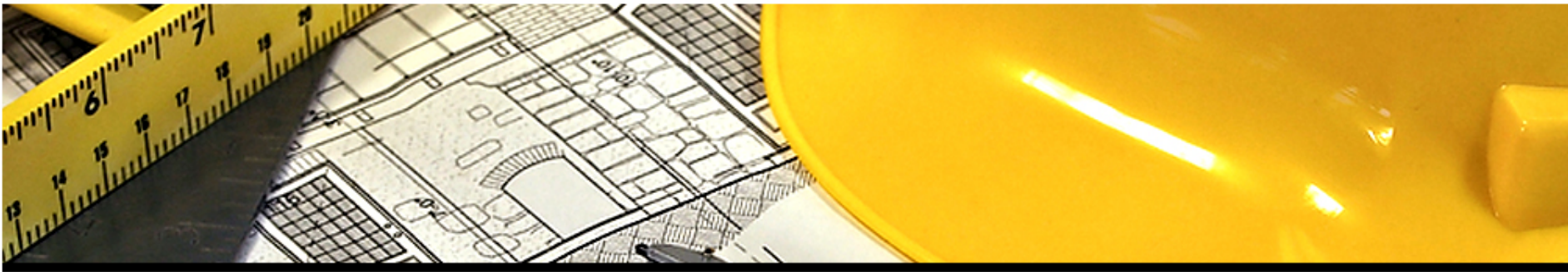
THS Landscaping/Sitework





FHS Electrical Upgrade





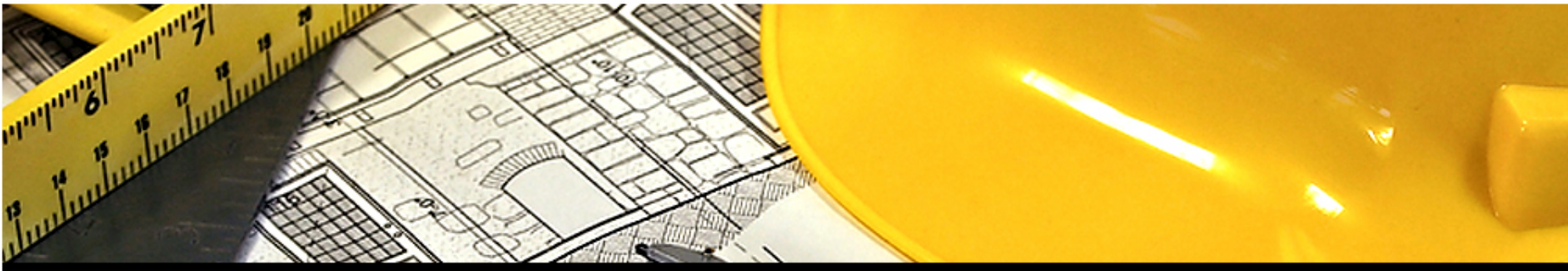
ACTIVE PROJECTS (IN CONSTRUCTION)





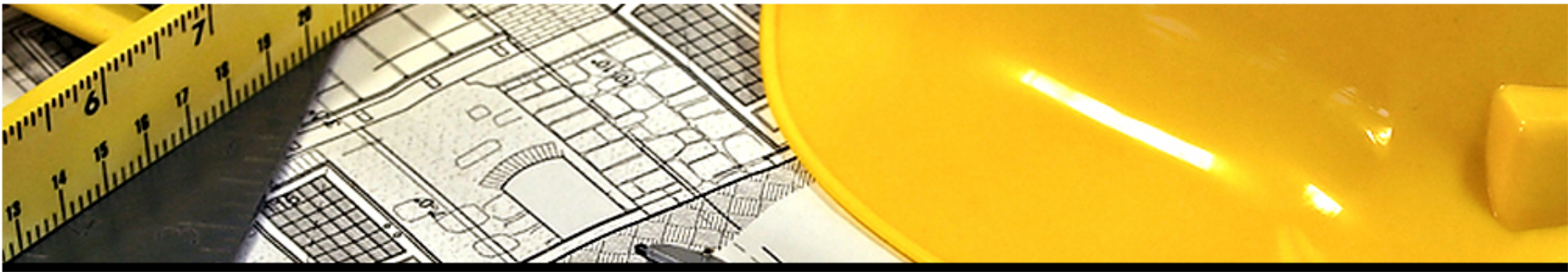
Projects in Construction

Project	Budget	% Complete	Estimated Completion
THS Sports Pavilion	11,000,000	65%	April, 2012
FHS Event Center	12,700,000	60%	May, 2012
THS Pool Rehab	1,700,000	70%	December, 2011



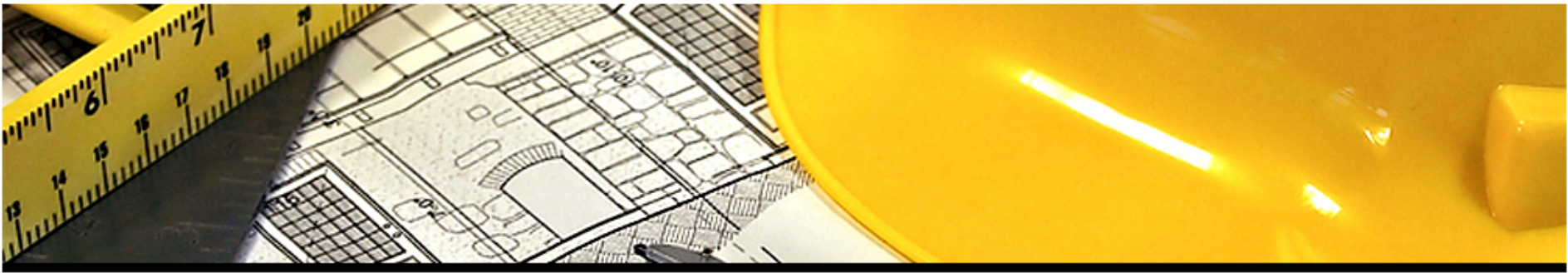
THS Sports Pavilion





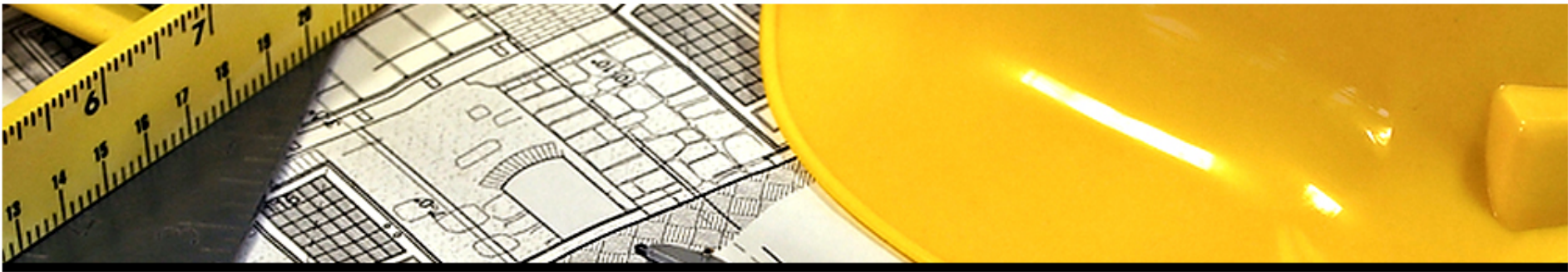
THS Sports Pavilion





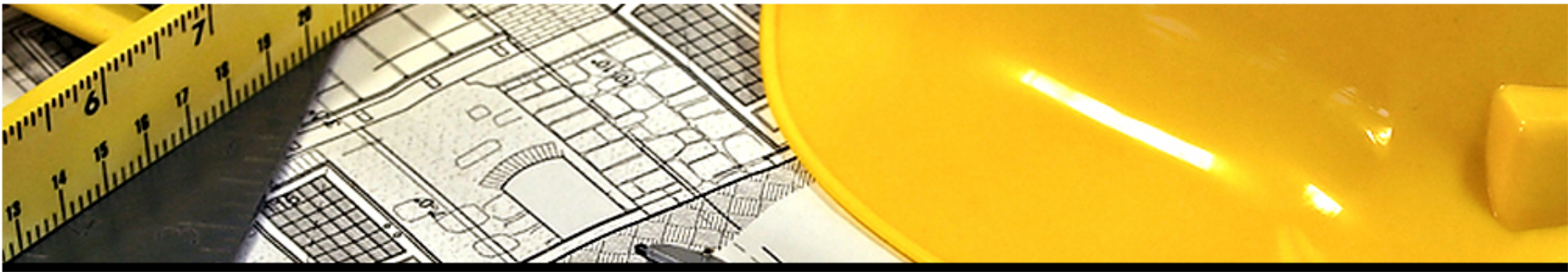
FHS Event Center





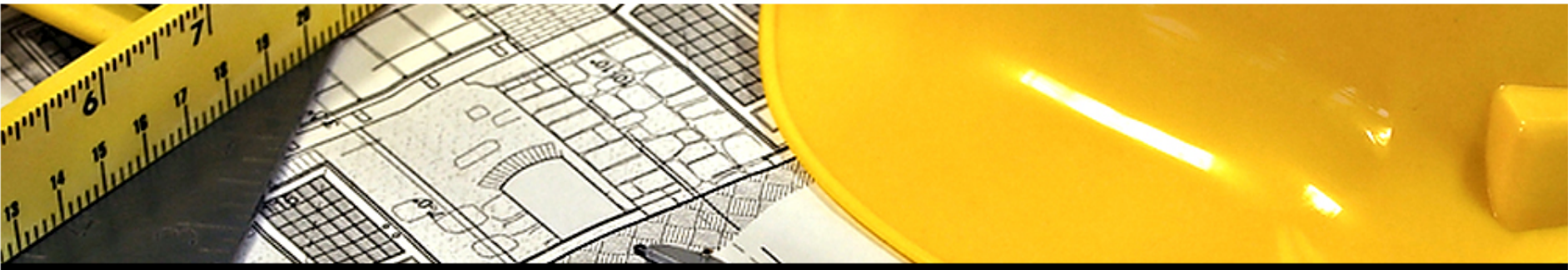
FHS Event Center





THS Pool Rehab





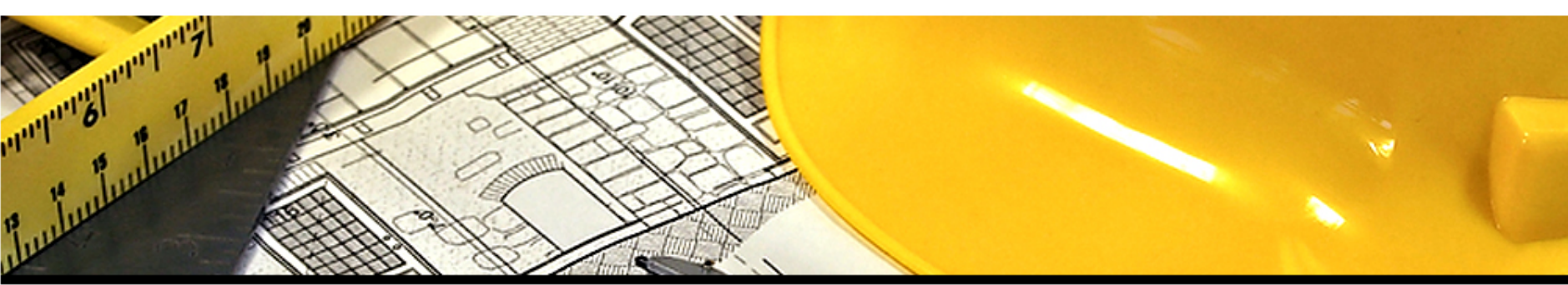
FUTURE PROJECTS – IN DSA OR IN PLANNING STAGE





Future/Upcoming Projects

Project	Budget	Status	Approximate Schedule
MS Activity Centers	26,500,000	3 of 4 DSA Approved	November 2011 – February 2013
FHS Tennis Courts & Fields	5,300,000	DSA Approved In Bid Process	December 2011 – June 2012
Currie Modernization	4,200,000	Pending DSA Approval	June 2012 – September 2012
District Stadium Upgrades	3,400,000	Planning/Design	January 2013 – June 2013
THS All-weather Track	1,400,000	Planning/Design	January 2013 – June 2013



MS Activity Centers Project Scope

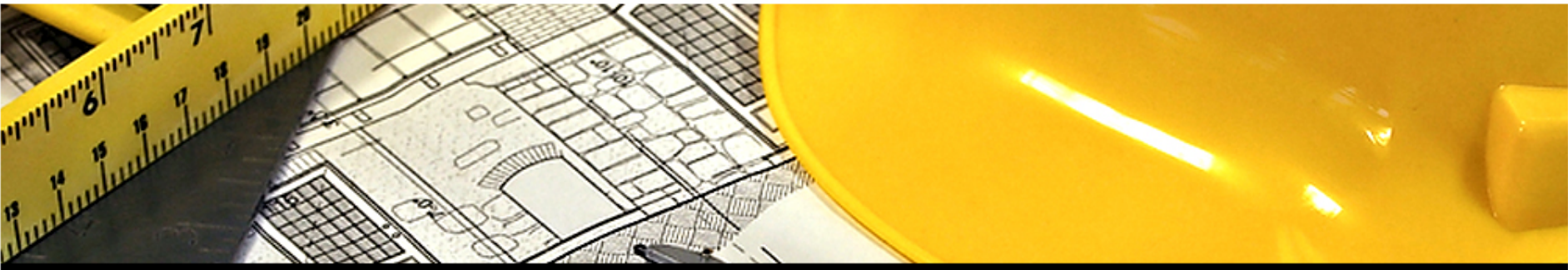
Key Components:

- Lobby
- Gymnasium/multipurpose area
- Rubberized sports flooring
- Retractable bleachers
- Storage space & restrooms
- Performance area & lighting
- Two adjoining classrooms
- Sitework modifications



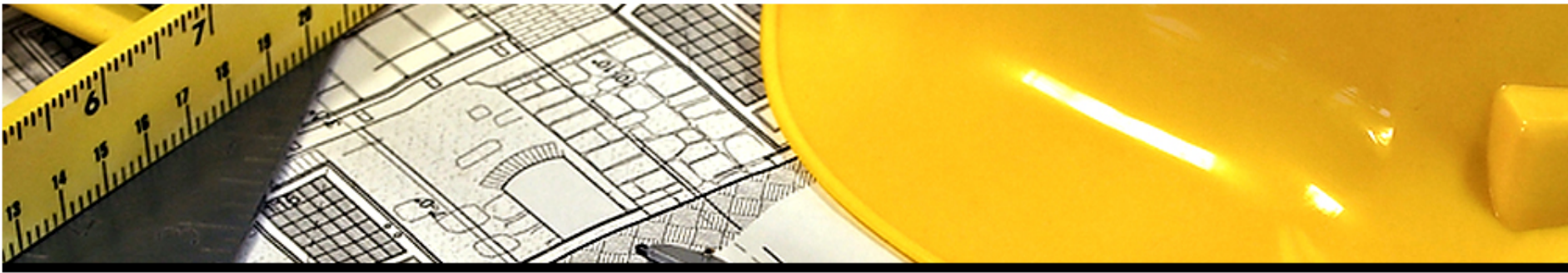
MS Activity Center Floor Plan





MS Activity Center Rendering

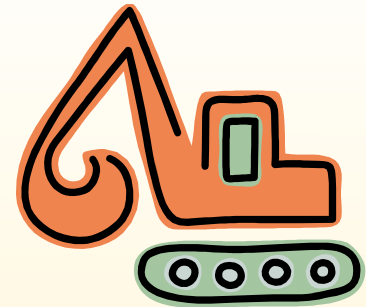


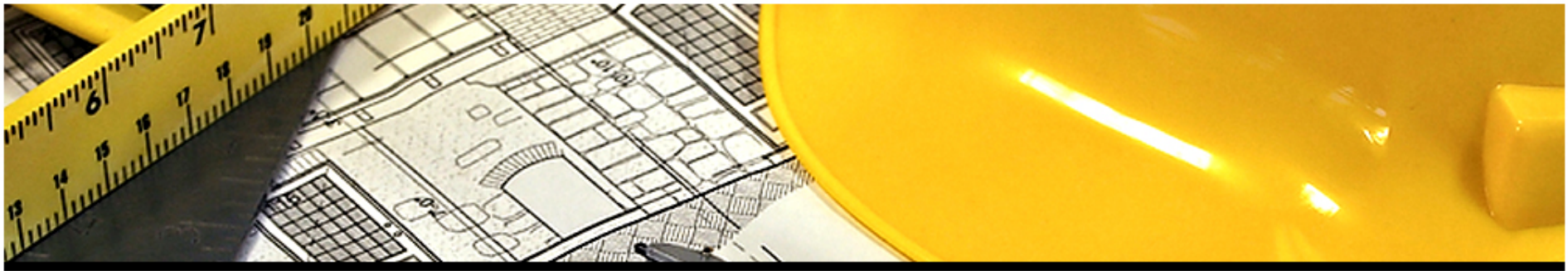


FHS Tennis Court/Fields Project Scope

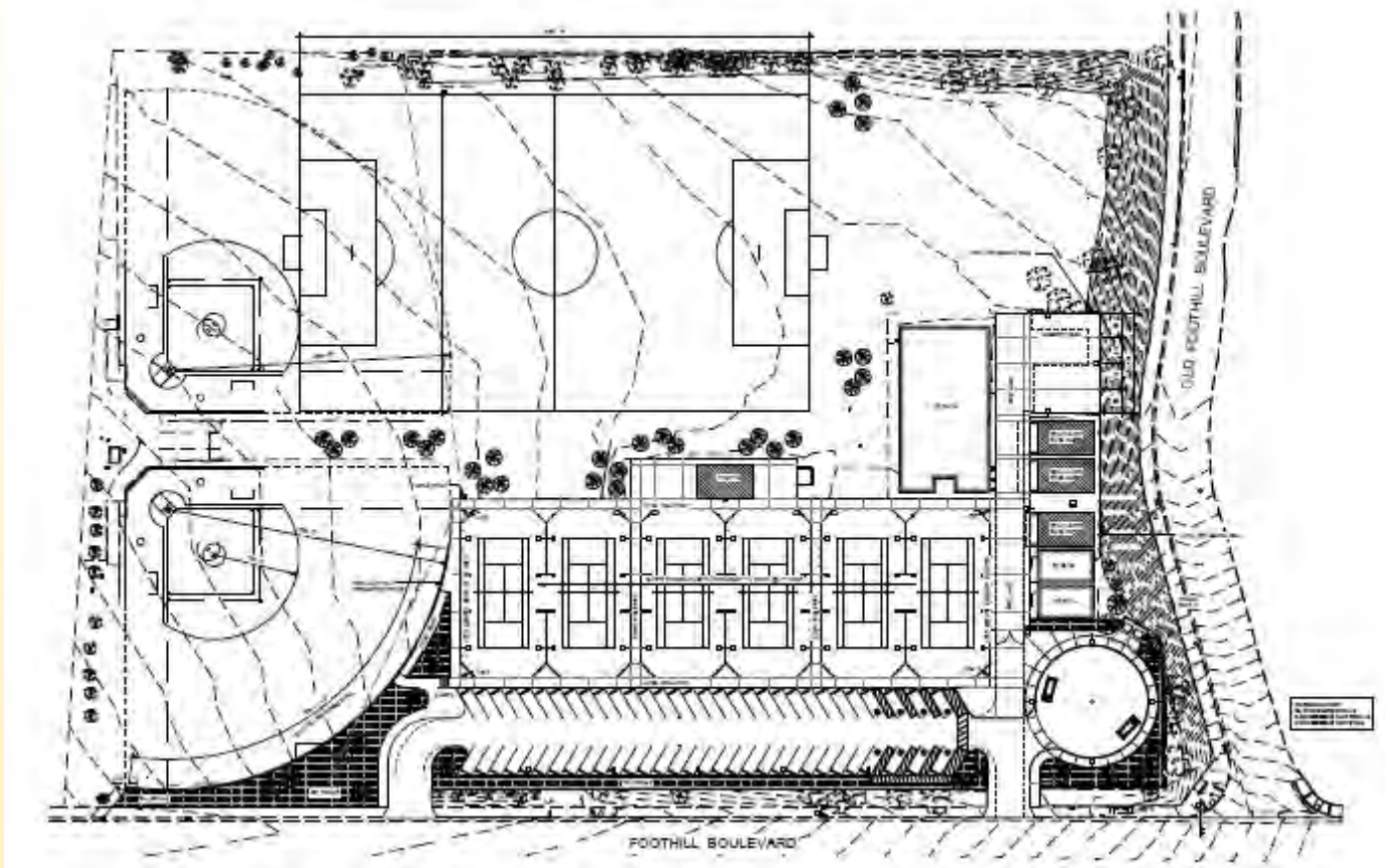
Key Components:

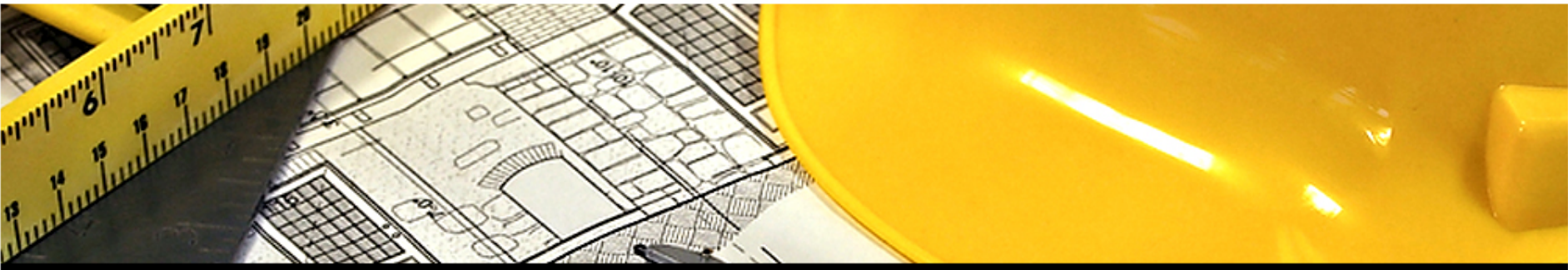
- Reconfigured athletic fields
- Parking lot reconfiguration/extension
- New landscaping & irrigation
- New storm drainage system
- Grading, paving, concrete & demolition (Admin & Building B)
- 6 new tennis courts with fencing and lighting
- New Bus drop-off area
- Replacement of existing portable restroom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





FHS Tennis Court/Fields Site Plan





FHS Tennis Court/Fields Rendering

View from West



View from East





Currie Modernization Project Scope

Key Components:

- Creating Exterior Doors – All Classrooms
- Creating Dual Glazed Windows – All Classrooms
- Reduce or Eliminate Interior Corridors
- New Teaching Walls w/Upgraded Technology
- Science Building w/Shared Prep Space
- Utility/Mechanical System Upgrades
- Energy/Water Efficient Building Materials



Currie Modernization Site Map

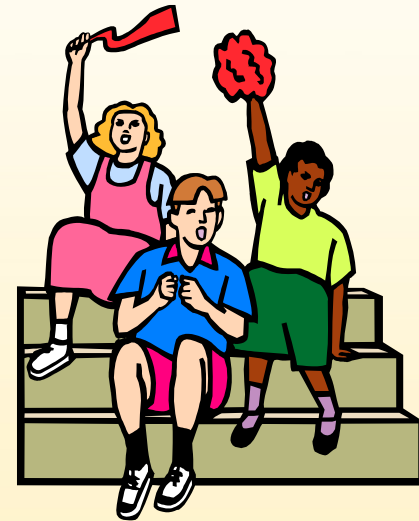


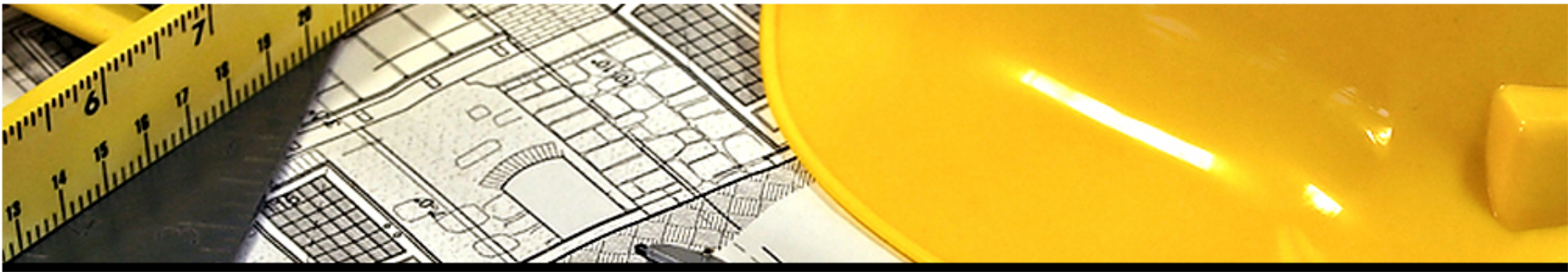


District Stadium Upgrade Project Scope

Key Components:

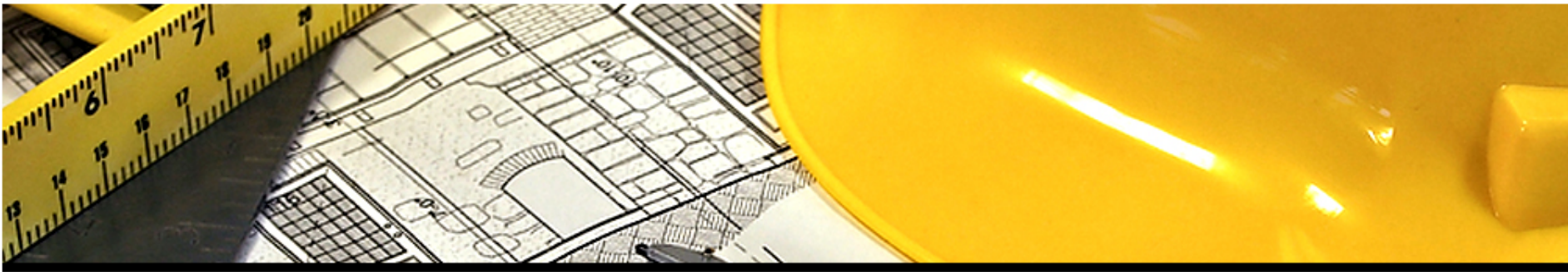
- Snack-bar/restroom facility
- Field lighting replacement
- Permanent visitor bleachers
- Underground utilities
- Artificial turf field & irrigation
- Drainage improvements
- All-weather track (THS)





District Stadium/THS All-Weather Track Rendering





QUESTIONS

