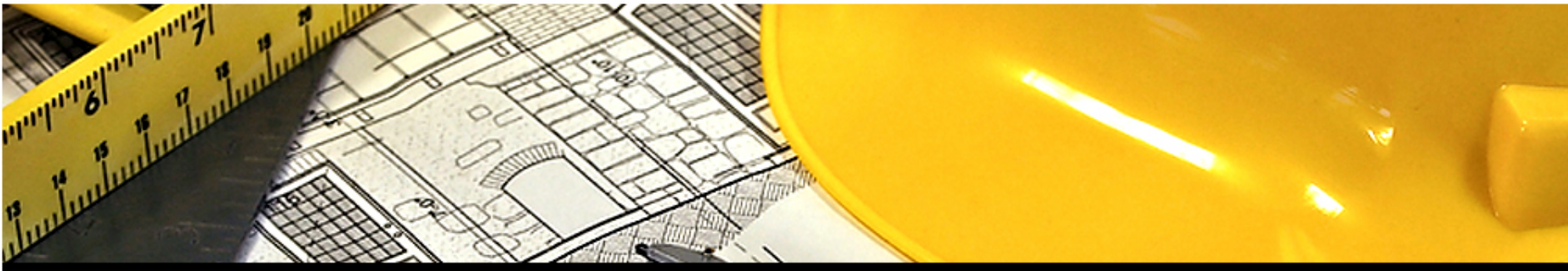


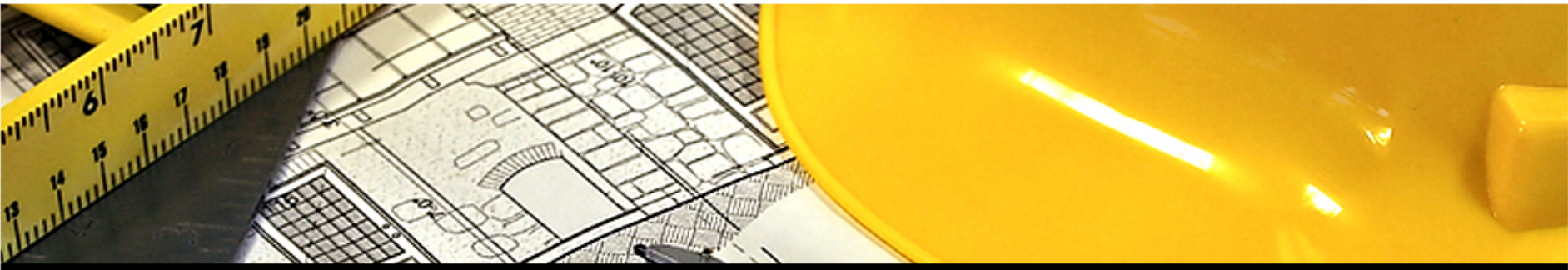
Facilities Update

January 30, 2012



Funding Overview

Funding Source	Budget
Measure G	80,000,000
Measure L	95,000,000
State Matching Funds	43,410,174
Interest	3,800,000
Total	\$ 222,210,174



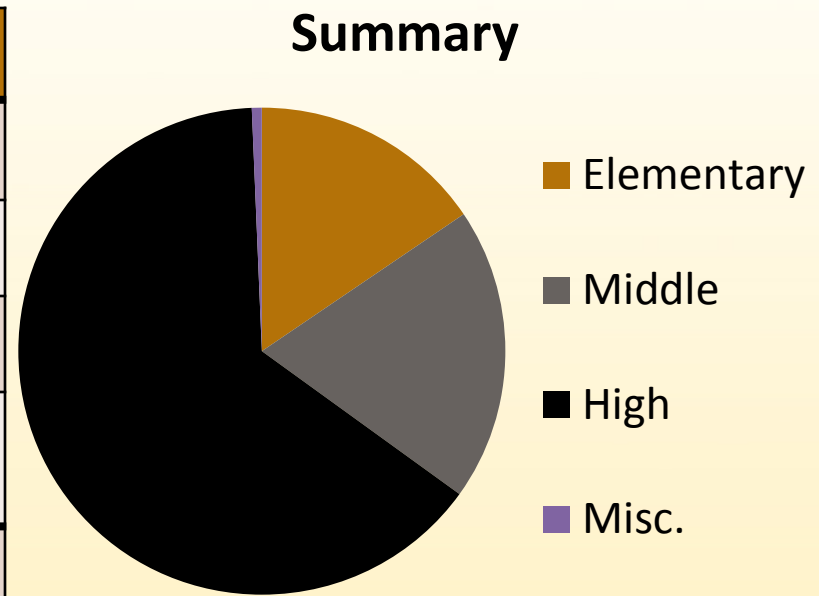
State Matching Funds Summary

Funding Phase	Project(s)	State Funding Match
Phase I	Modernization – Guin Foss, Lambert, Beswick, Loma Vista, THS, FHS, Nelson, Arroyo, Hewes, Veeh, Thorman & Estock	28,654,653
Phase II	Modernization – Benson, TMA, Heideman, Utt, C.T., & Currie	5,554,025
Phase III	New Construction – FHS Science	5,997,506
Phase IV	New Construction – THS Science	3,203,990
	Total	\$ 43,410,174



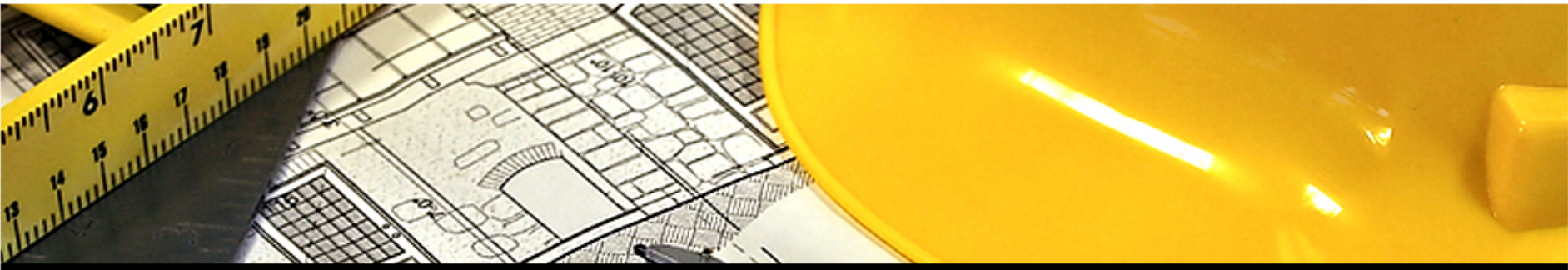
Building Program Expenditures/Allocations

Category	Expenditure/Allocation
Elementary Schools	30,618,594
Middle Schools	38,425,079
High Schools	127,167,051
Bond Administrative Fees	1,313,847
Total	197,524,571



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
Tennis Courts/Athletic Fields	-4,900,000	2,550,010
Stadium Upgrade II Split	-1,150,000	1,400,010
All-weather Track	1,400,000	10

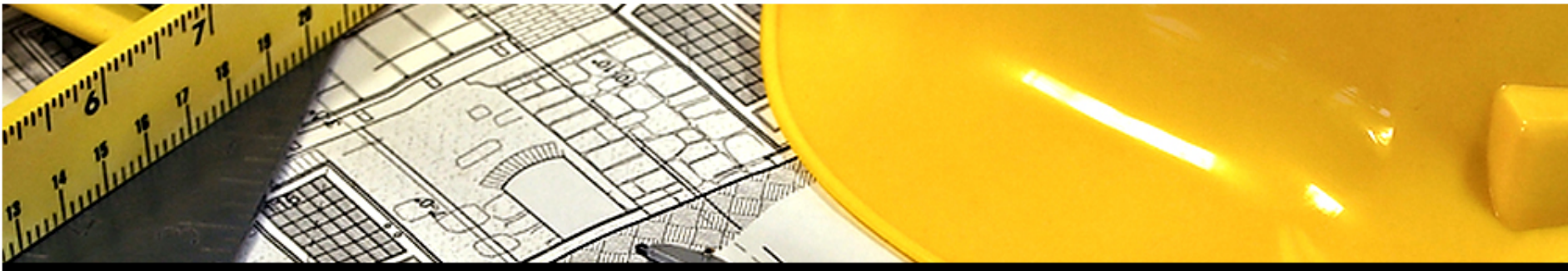


Foothill Master Plan - Pending Funding

Project	Estimated Budget
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	\$ 22,900,000

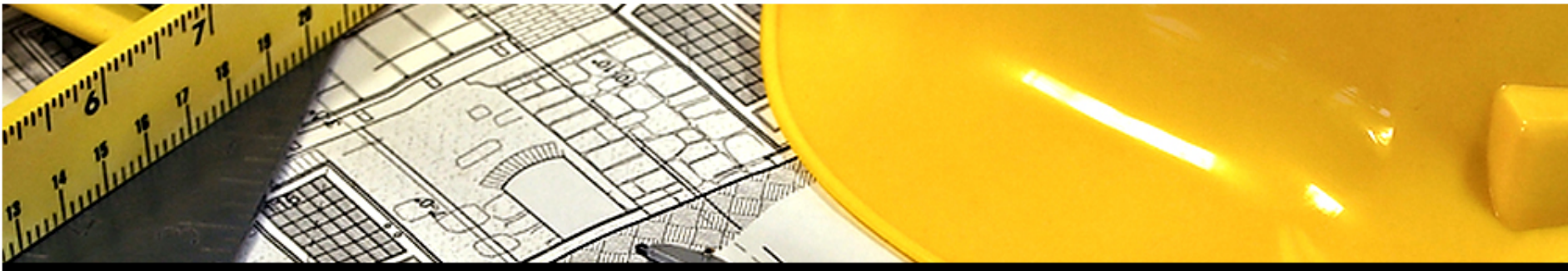
Tustin High Bond Allocation (G/L) *

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	43,410,174	218,410,174
Interest	3,800,000	222,210,174
Completed Projects	-110,447,033	111,763,141
Active Projects	-59,365,132	52,398,009
Planned Projects	-27,065,756	25,332,253
Bond Administrative & Closeout Fees	-646,650	24,685,603



Completed Projects

Project	Funding Source	Project	Funding Source
Guin Foss Modernization/ADA	G	C.T. Modernization/ADA	G
Lambert Modernization/ADA	G	Currie Modernization/ADA	G
Beswick Modernization/ADA	G	FHS Master Plan	G
Loma Vista Modernization/ADA	G	FHS Infrastructure/Quad	G
THS Modernization/ADA	G	FHS Science Center	G
FHS Modernization/ADA	G	<i>FHS Pool Replacement</i>	<i>State</i>
Nelson Modernization/ADA	G	FHS Admin Sprinklers/Fire Loop	L
Arroyo Modernization/ADA	G	<i>FHS Locker Rm. Remodel</i>	<i>State</i>
Hewes Modernization/ADA	G	FHS Locker Rm. RR/Parking/Slurry	L
Veeh Modernization/ADA	G	THS Master Plan	G
Thorman Modernization/ADA	G	THS Quad Upgrade/Tower	G
Estock Modernization/ADA	G	THS New Science Center	G
Benson Modernization/ADA	G	THS Special Ed/Math Mod /230 HVAC	G
TMA Modernization/ADA	G	THS Science Demo/120-220 HVAC/Electrical	L
Heideman Modernization/ADA	G	<i>THS Pool Rehab</i>	<i>State</i>
Utt Modernization/ADA	G	<i>District Stadium Phase I Upgrades</i>	<i>State</i>



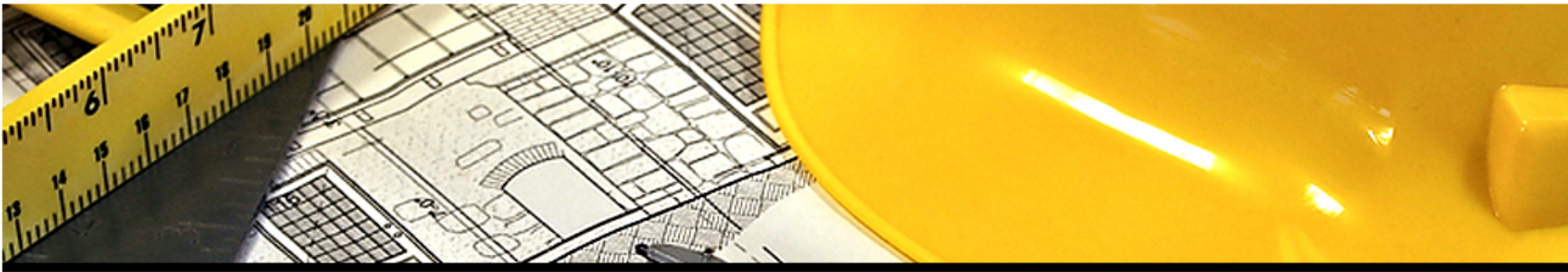
Active Projects

Project	Funding Source
<i>THS Sports Pavilion</i>	<i>State</i>
THS Sitework/Landscaping	L
<i>FHS Event Center</i>	<i>State</i>
FHS Sitework/Landscaping	L
FHS Electrical Upgrade	L
<i>Hillview Tennis Courts/Athletic Fields</i>	<i>State</i>
C.T. Activity Center	L
Hewes Activity Center	L
Currie Activity Center	L
Utt Activity Center	L



Planned Projects

Project	Funding Source
Currie Modernization (400, 500 & 600)	L
Voice Over Internet/School-wide Wireless	L
<i>THS All-Weather Track</i>	<i>State</i>
<i>District Stadium Upgrades Phase II</i>	<i>State</i>
<i>FHS All-Weather Track</i>	<i>State</i>
THS Cafeteria Remodel	L
THS Library Conversion	L
THS 2-story CR/Library Building	L



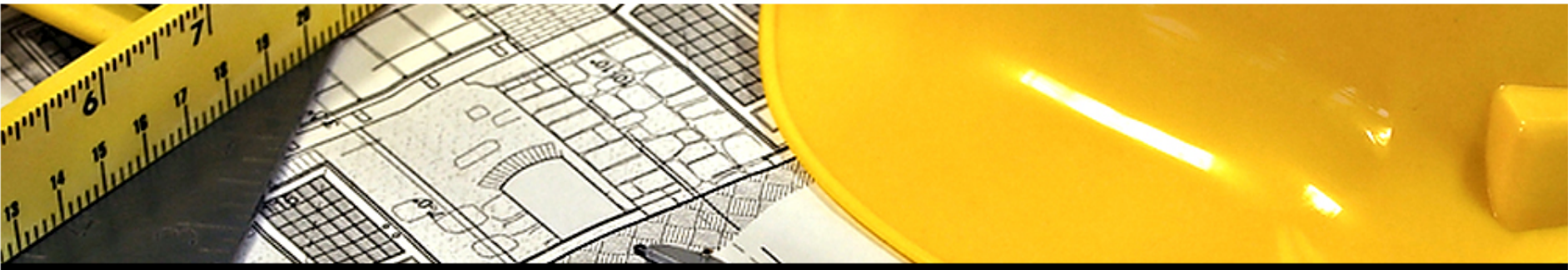
ACTIVE PROJECTS (IN CONSTRUCTION)





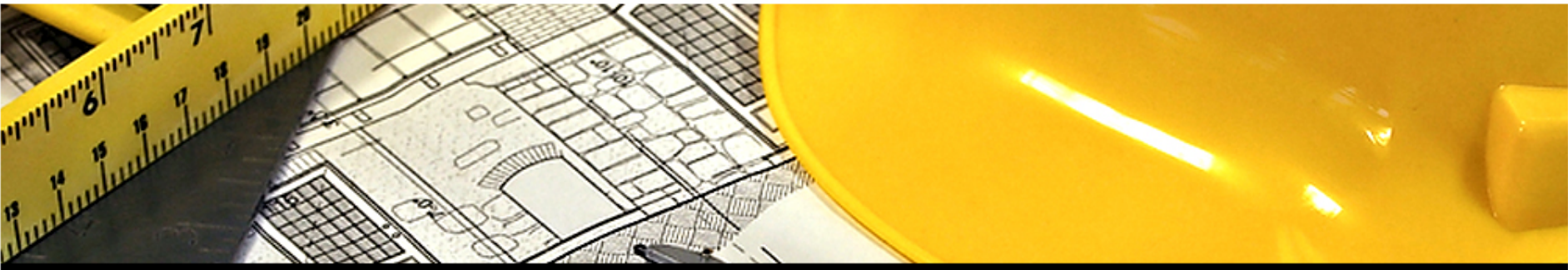
Projects in Construction

Project	Budget	% Complete	Estimated Completion
THS Sports Pavilion	11,000,000	78%	April, 2012
FHS Event Center	12,700,000	75%	May, 2012
THS Pool Rehab	1,700,000	99%	January, 2012
Hillview Tennis Courts & Fields	4,900,000	10%	June 2012
C.T. & Hewes Activity Centers	14,000,000	10%	November 2012 – December 2012

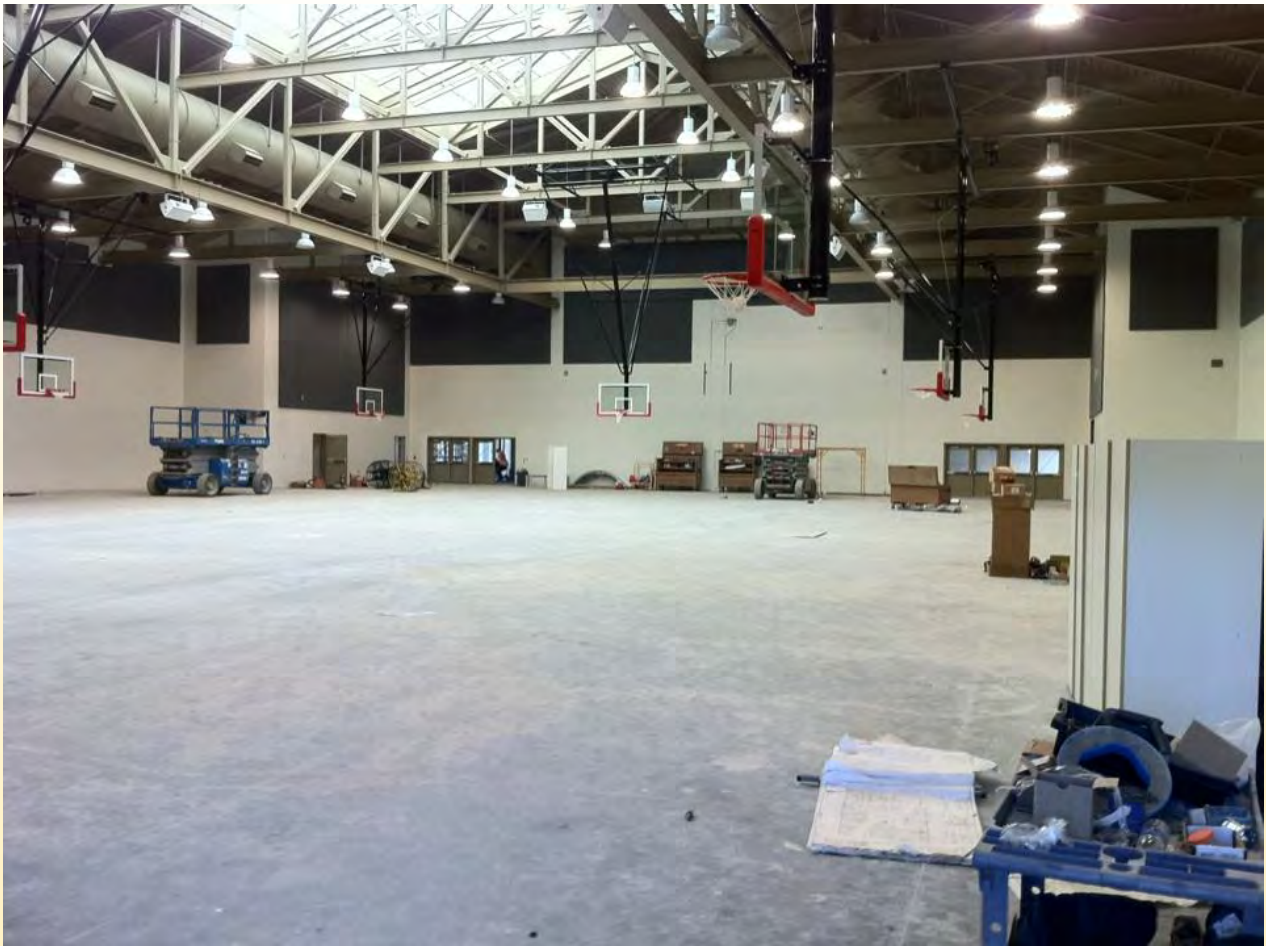


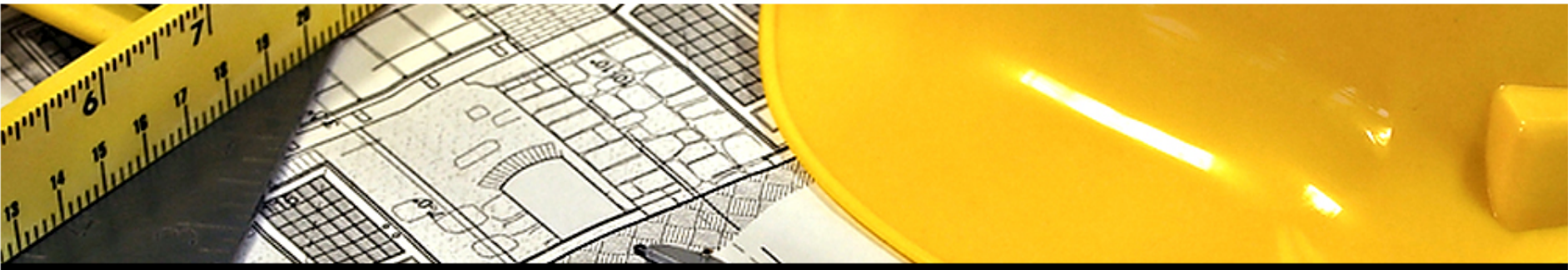
THS Sports Pavilion





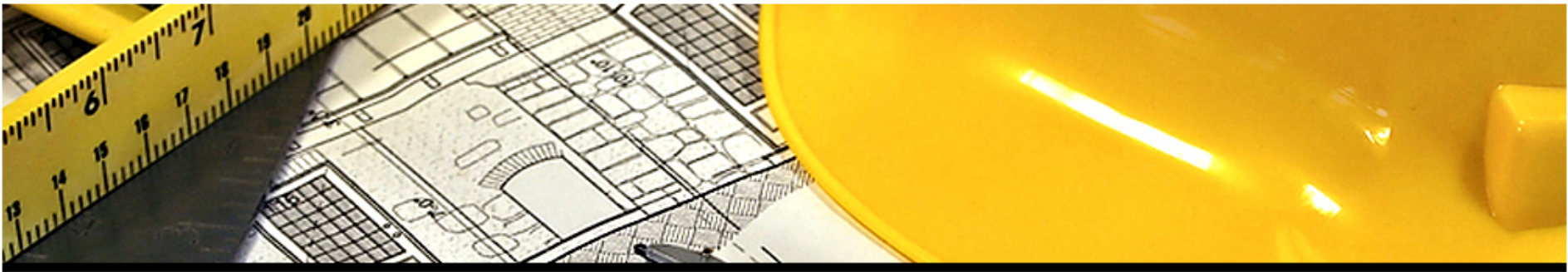
THS Sports Pavilion





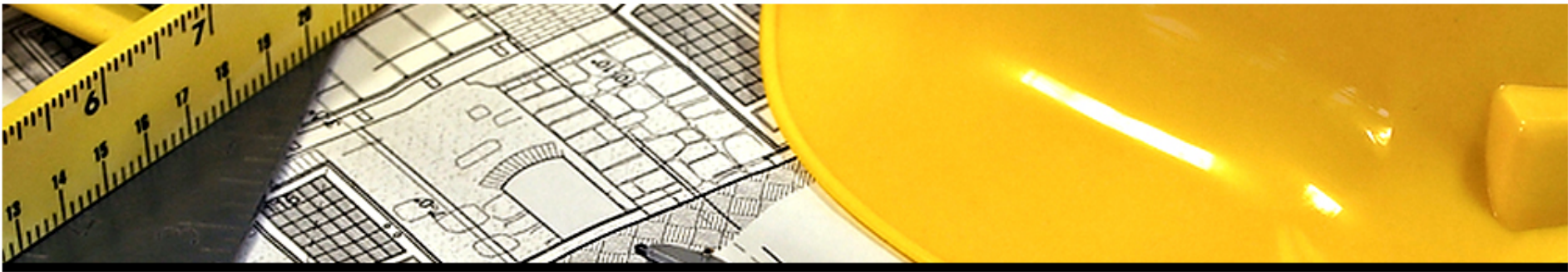
FHS Event Center





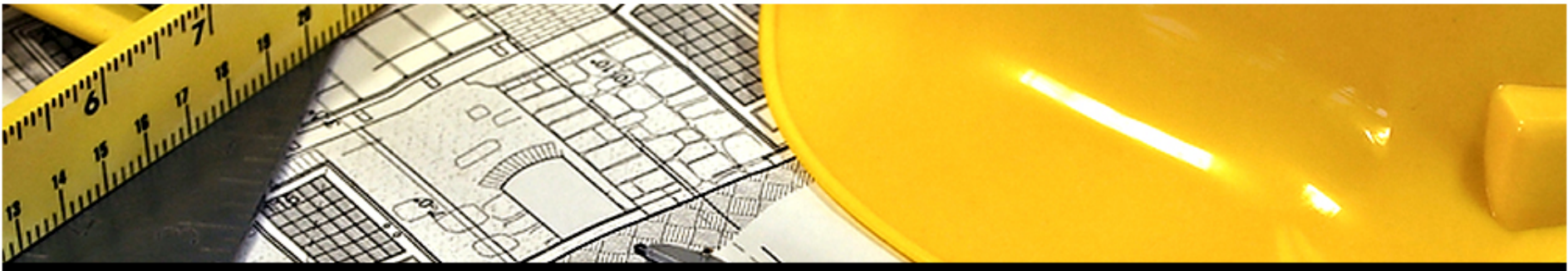
FHS Event Center





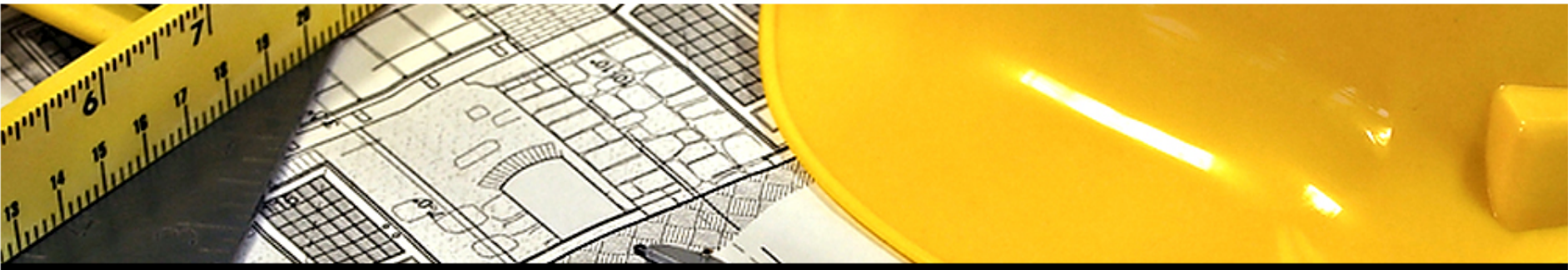
THS Pool Rehab





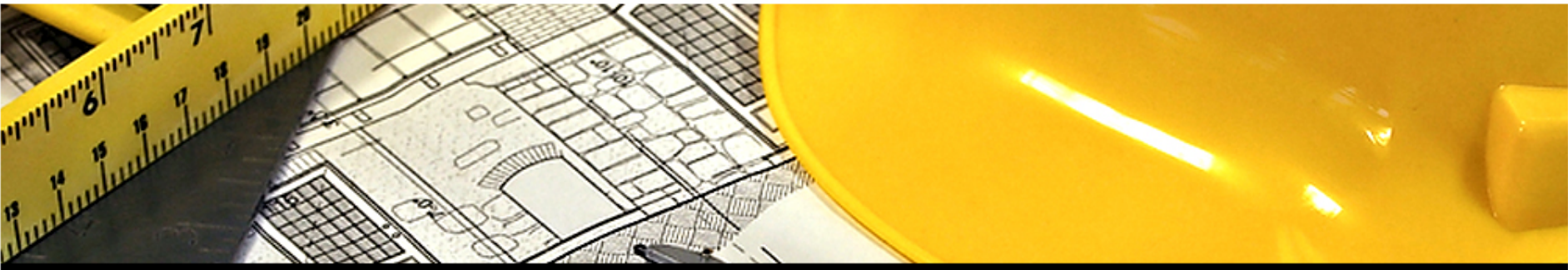
Hillview Tennis Courts/Fields





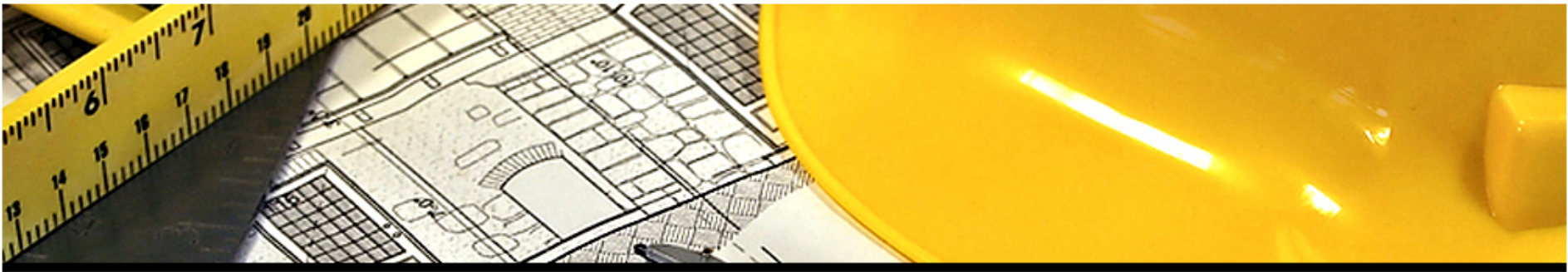
Hillview Tennis Courts/Fields





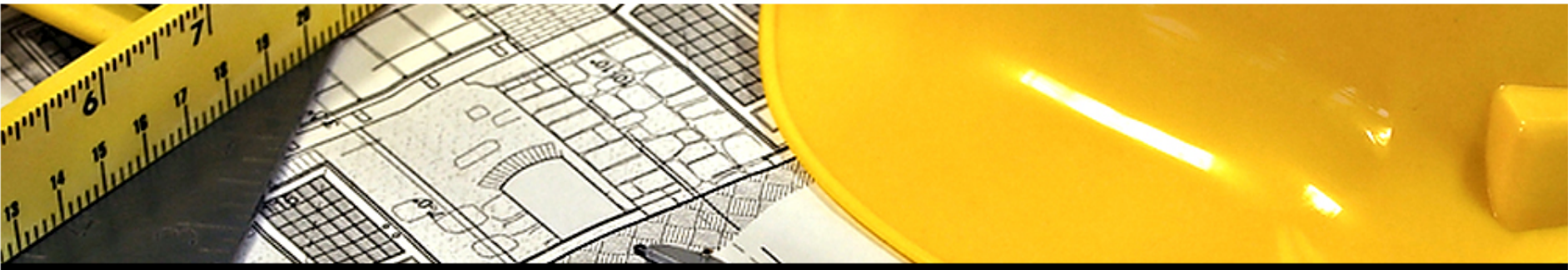
Activity Center – Columbus Tustin





Activity Center – Hewes





PROPOSED ACTIVITY CENTER DESIGN ENHANCEMENTS





BUILDING:
CMU SPLIT FACE
GRAY (8" X 8" X 16")
ORCO BLOCK CO.



ACCENT:
CMU PRECISION
GRAY (8" X 8" X 16")
ORCO BLOCK CO.



ENTRY LOT:
FBS FACE BRICK
(ASTM C-216, GRADE SW)
RED (3" X 3 1/2" X 11 1/2")
H. C. MUDDOX



MAIN PAINT:
STUCCO
BLUE GREY (1/2 X 504)
LA HABRA STUCCO



FENCING:
GALVANIZED STEEL



METAL PAINT:
PAINT
BLUE JAY (A1356)
GLIDDEN PROFESSIONAL

EXTERIOR COLOR & MATERIAL



C. E. Utt Middle School

January 30, 2012

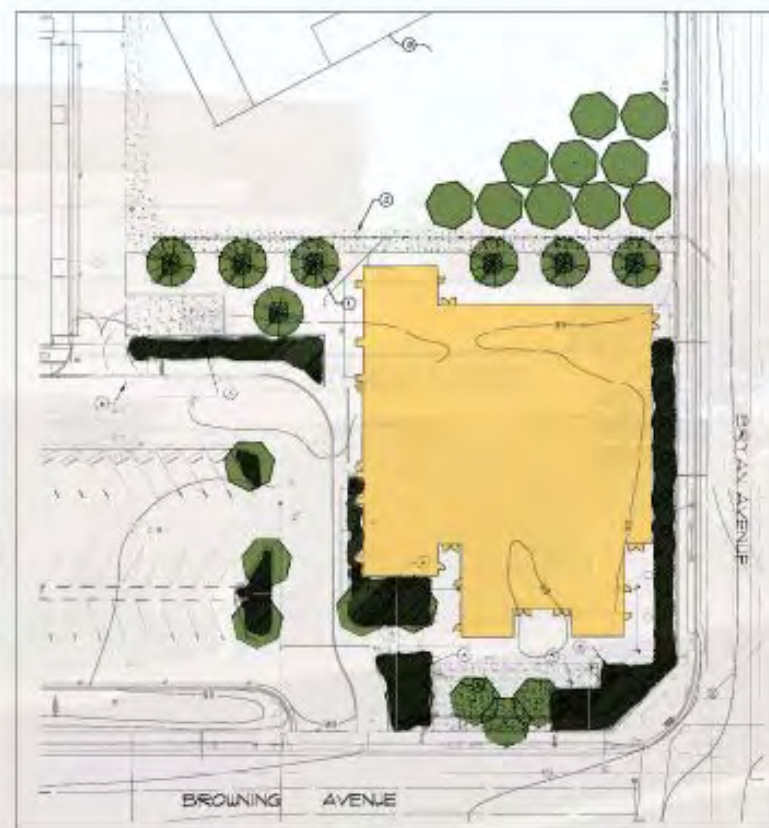


tustin
Unified School District

NTD
ARCHITECTURE



EXISTING VS. PROPOSED MATERIAL



PLANTING PLAN - DESIGNED VS. PROPOSED



C. E. Utt Middle School

January 30, 2012



tustin
Unified School District

NTD
ARCHITECTURE



BUILDING:
CMU SPLIT FACE
LADERA TAN (8" X 8" X 16")
ORCO BLOCK CO.



ACCENT:
CMU PRECISION
SOURDOUGH (8" X 8" X 16")
ORCO BLOCK CO.



ENTRY LOT:
FBS FACE BRICK
(ASTM C-216, GRADE SW)
RED (3" X 3 1/2" X 11 1/2")
H. C. MUDDOX



MAIN PAINT:
STUCCO
CRYSTAL WHITE (X50)
LA HABRA STUCCO



FENCING:
GALVANIZED STEEL



METAL PAINT:
PAINT
CALIFORNIA SKY (A1253)
GLIDDEN PROFESSIONAL

EXTERIOR COLOR & MATERIAL



EXISTING VS. PROPOSED MATERIAL

Hewes Middle School

January 30, 2012

 **tustin**
Unified School District

NTD
ARCHITECTURE



PLANTING PLAN - DESIGNED VS. PROPOSED

Hewes Middle School

January 30, 2012



BUILDING:
CMU SPLIT FACE
BROWN (8" X 8" X 16")
ORCO BLOCK CO.



ACCENT:
CMU PRECISION
NU-FAD (8" X 8" X 16")
ORCO BLOCK CO.



ENTRY LOT:
FBS FACE BRICK
(ASTM C-216, GRADE SW)
CAROB (2" X 3 1/2" X 11 1/2")
H. C. MUDDOX

MAIN PAINT:
STUCCO
DOVE GREY (X-40)
LA HABRA STUCCO



FENCING:
GALVANIZED STEEL



METAL PAINT:
PAINT
BALKAN SEA (AT163)
GLIDDEN PROFESSIONAL

EXTERIOR COLOR & MATERIAL



A. G. Currie Middle School

January 30, 2012



tustin
Unified School District

NTD
ARCHITECTURE



EXISTING VS. PROPOSED MATERIAL



A. G. Currie Middle School

January 30, 2012



tustin
Unified School District

NTD
ARCHITECTURE



BUILDING:
CMU SPLIT FACE
LADERA TAN (8" X 8" X 16")
ORCO BLOCK CO.



ACCENT:
CMU PRECISION
BROWN (8" X 8" X 16")
ORCO BLOCK CO.



ENTRY LOT:
FBS FACE BRICK
(ASTM C-216, GRADE SW)
RED (3" X 1 1/2" X 1 1/2")
H. C. MUDDOX



MAIN PAINT:
STUCCO
SAN SIMEON (X-34)
LA HABRA STUCCO



FENCING:
GALVANIZED STEEL



METAL PAINT:
PAINT
BENTLEY BLUE (A1271)
GLIDDEN PROFESSIONAL

EXTERIOR COLOR & MATERIAL



Columbus Tustin Middle School

January 30, 2012



tustin
Unified School District

NTD
ARCHITECTURE



EXISTING VS. PROPOSED MATERIAL



Columbus Tustin Middle School

January 30, 2012



tustin

Unified School District

NTD
ARCHITECTURE



PLANTING PLAN AS DESIGNED



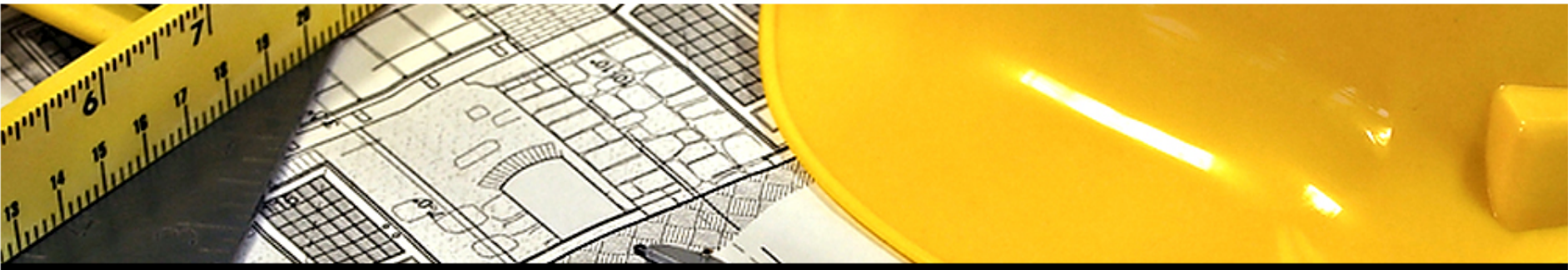
Columbus Tustin Middle School

January 30, 2012



tustin
Unified School District

NTD
ARCHITECTURE



FUTURE PROJECTS – IN DSA OR IN PLANNING STAGE





Future/Upcoming Projects

Project	Budget	Status	Approximate Schedule
District Facilities Needs Assessment Update	TBA	Selection Process	TBA
Currie & Utt Activity Centers	14,000,000	Utt DSA Approval Pending	1/2012 – 2/2013
Currie Modernization	4,200,000	Pending DSA Approval	6/2012 – 9/2012
Voice Over Internet & School-wide Wireless	1,874,343 Total 1,565,756 (L)	Planning	7/2012 – 8/2012
THS All-weather Track	1,400,000	Planning/Design	1/2013 – 6/2013
District Stadium Upgrades	3,410,000 Total 2,300,000 (State)	Planning/Design	1/2013 – 6/2013
FHS All-weather Track	1,400,000	Planning/Design	1/2013 – 5/2013
THS Cafeteria Remodel	2,000,000	Planning/Design	5/2013 – 9/2013

Voice Over Internet & School-wide Wireless

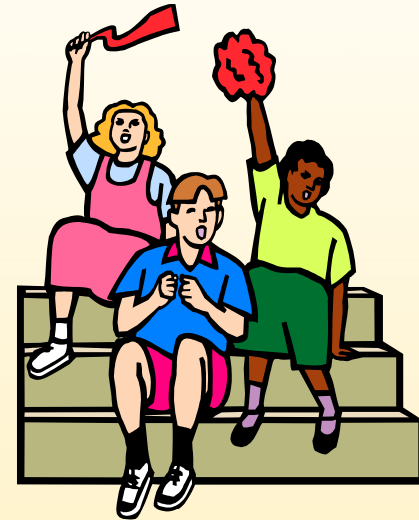
School Site	Network	Wireless	Voice	Total
Arroyo, Benson, Beswick, Estock, Guin Foss, Heideman, Ladera, Lambert, Loma Vista, Myford, Nelson, Peters Canyon, Red Hill, Thorman, TMA, Tustin Ranch, & Veeh	\$ 445,033	\$ 291,573	\$ 494,627	\$1,231,232
CT Middle	\$ 41,853	\$ 13,515	\$ 25,658	\$ 81,026
Currie Middle	\$ 69,952	\$ 22,588	\$ 42,884	\$ 135,424
Hewes Middle	\$ 22,219	\$ 7,175	\$ 13,621	\$ 43,014
UTT Middle	\$ 39,278	\$ 12,683	\$ 24,079	\$ 76,040
Beckman HS	\$ 2,167	\$ 700	\$ 1,328	\$ 4,194
Foothill HS	\$ 19,448	\$ 6,280	\$ 11,922	\$ 37,650
Hillview HS	\$ 14,663	\$ 4,735	\$ 8,989	\$ 28,387
Tustin HS	\$ 59,993	\$ 19,372	\$ 36,778	\$ 116,143
Central/Shared Equipment	\$ 62,622	\$ 20,221	\$ 38,390	\$ 121,233
Non CFD Sites - Measure L Initial Outlay: \$ 1,565,756 Potential Net Cost w/E-Rate Discount: \$ 579,330				
		Total Cost (before discount):		\$ 1,874,343
		E-Rate Discount (reimbursement):		\$ (1,176,575)
		Net Cost :		\$ 697,768

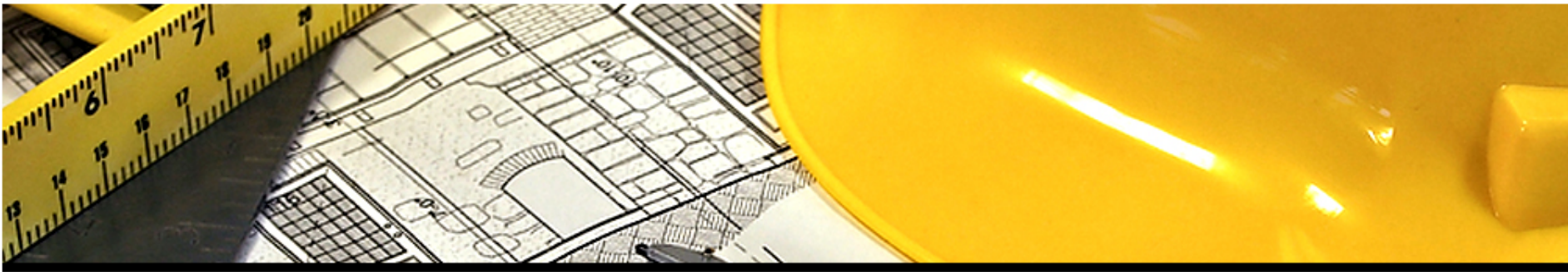


District Stadium Upgrade Project Scope

Key Components:

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





QUESTIONS

