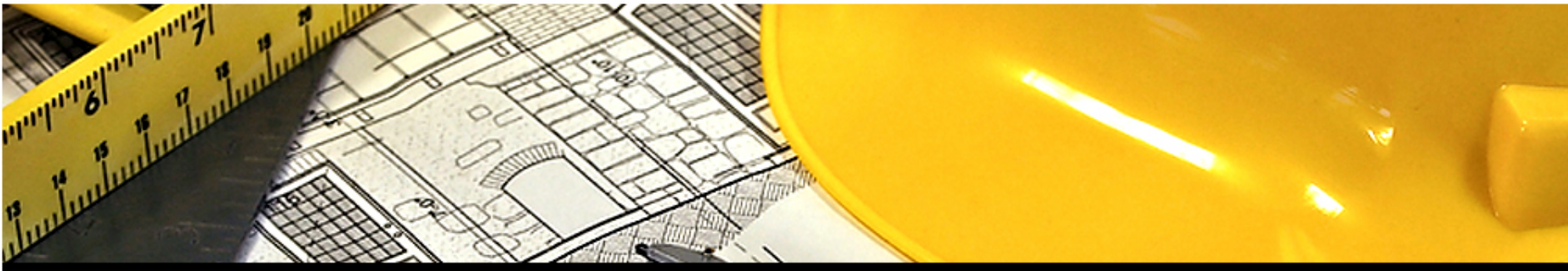


Facilities Update

April 30, 2012



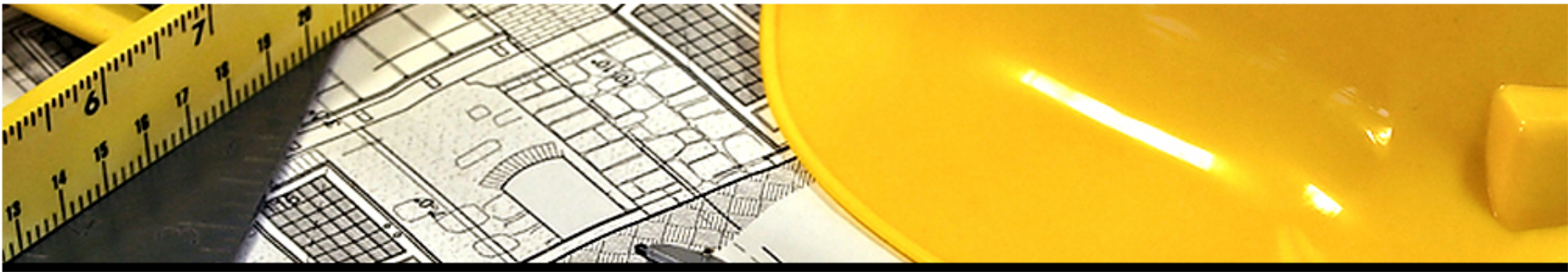
ACTIVE PROJECTS (IN CONSTRUCTION)





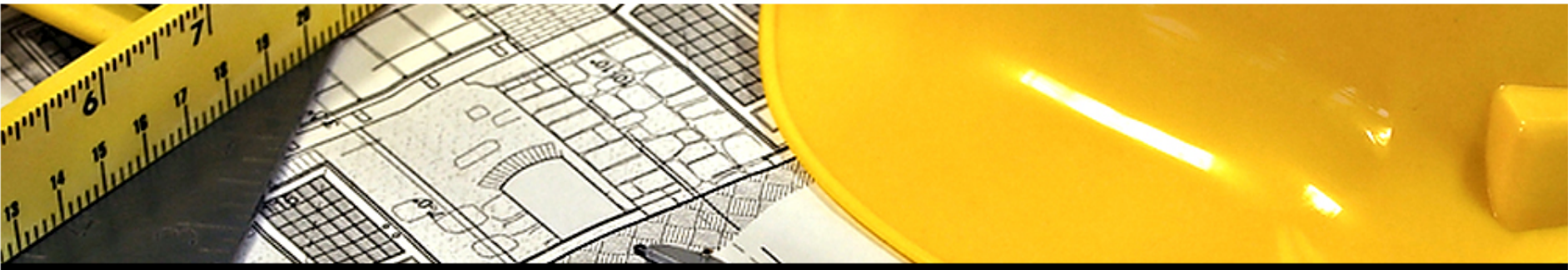
Projects in Construction

Project	Budget	% Complete	Estimated Completion
THS Sports Pavilion	11,000,000	99%	April, 2012
FHS Event Center	12,700,000	93%	May, 2012
Hillview Tennis Courts & Fields	4,900,000	65%	June 2012
C.T., Hewes, Currie & Utt Activity Centers	28,000,000	28%	November 2012 – March 2013

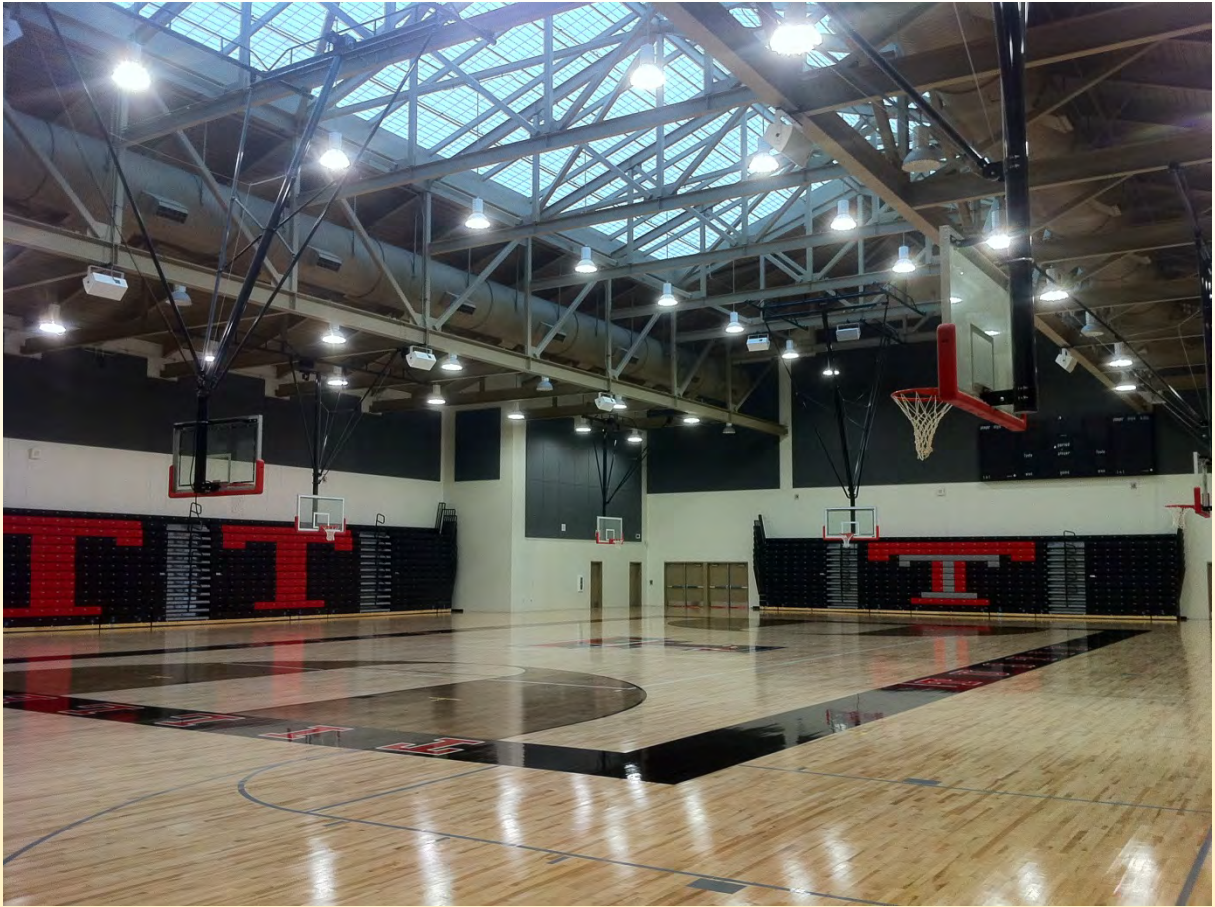


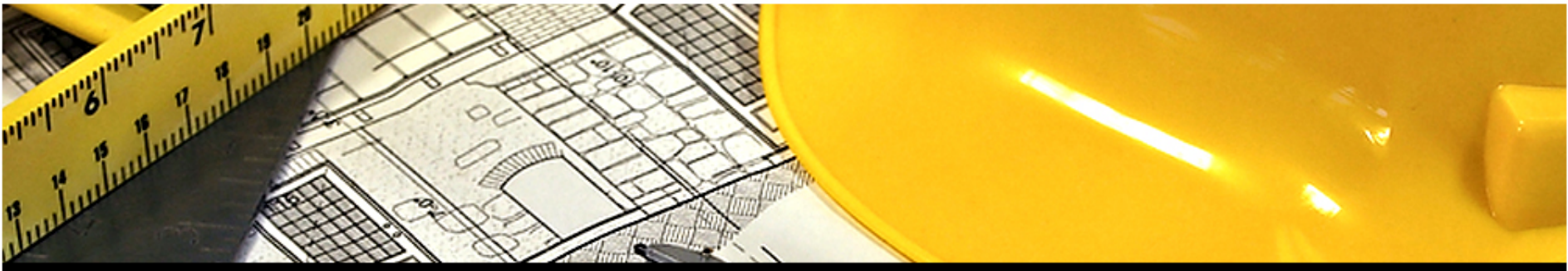
THS Sports Pavilion





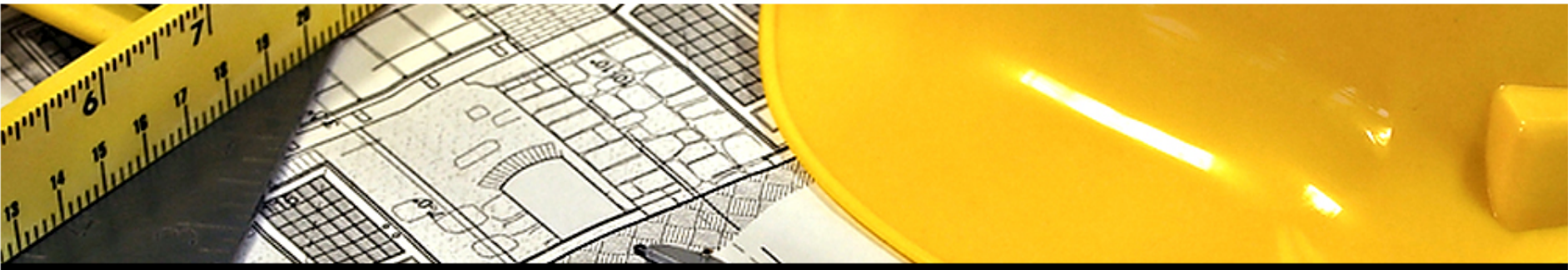
THS Sports Pavilion





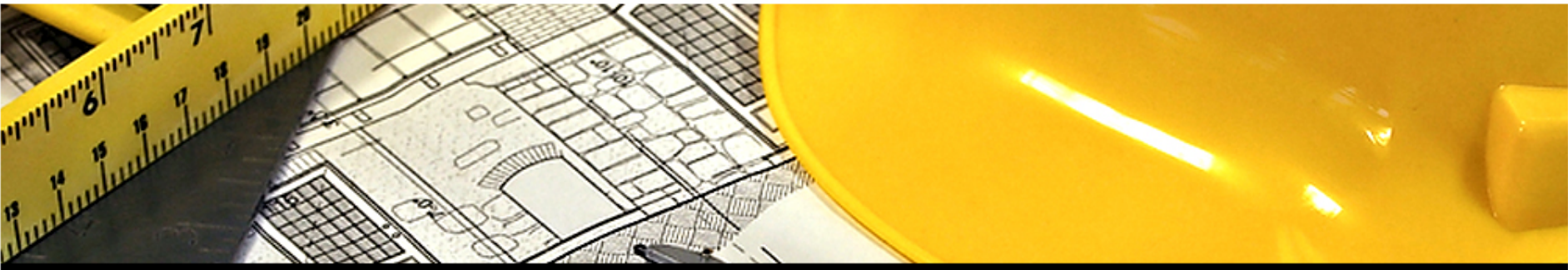
FHS Event Center





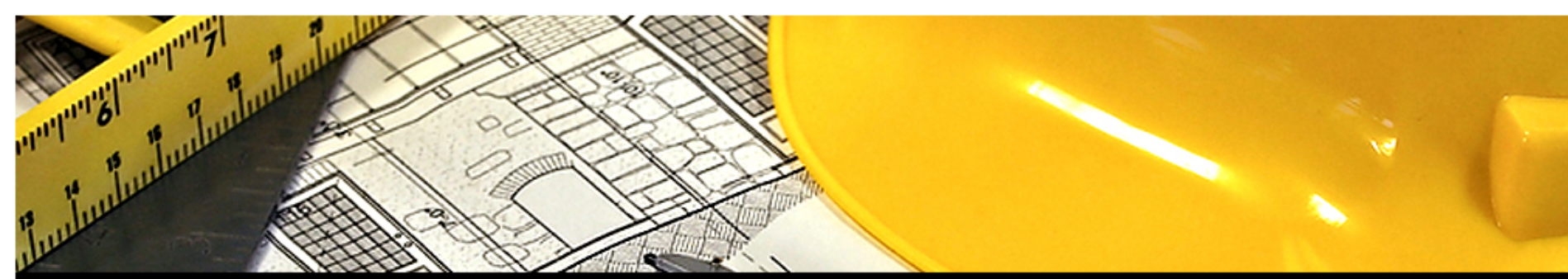
FHS Event Center





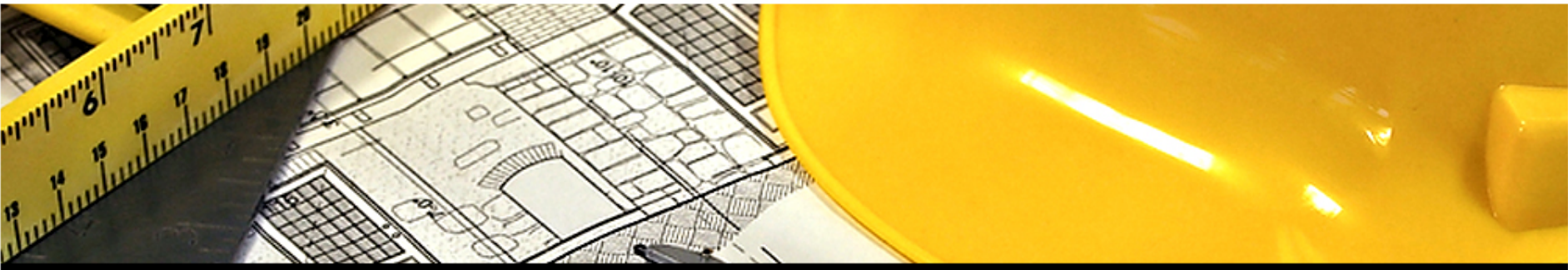
Hillview Tennis Courts/Fields





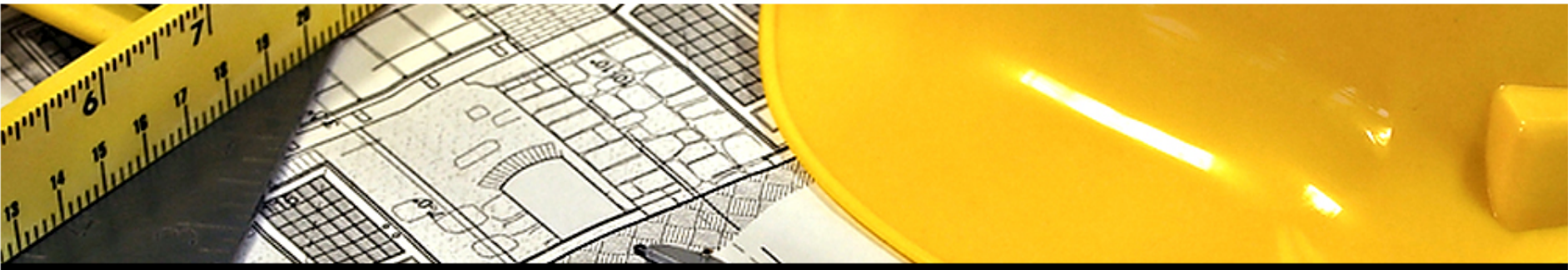
Hillview Tennis Courts/Fields





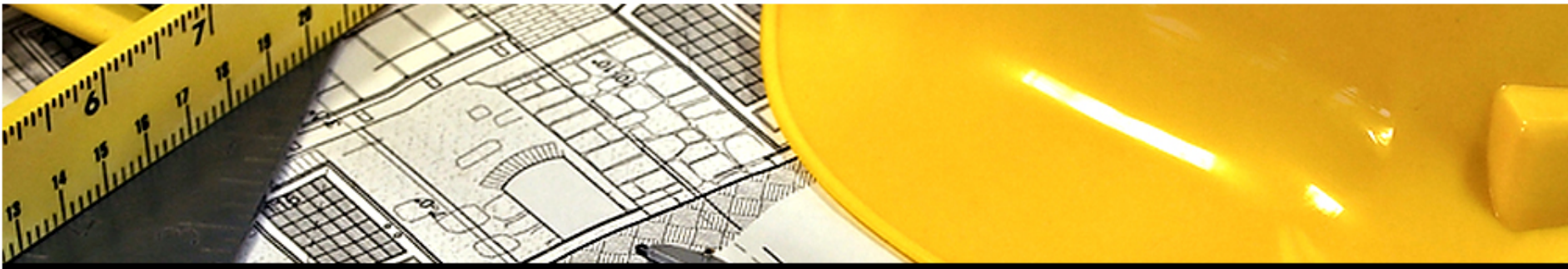
Activity Center – Columbus Tustin





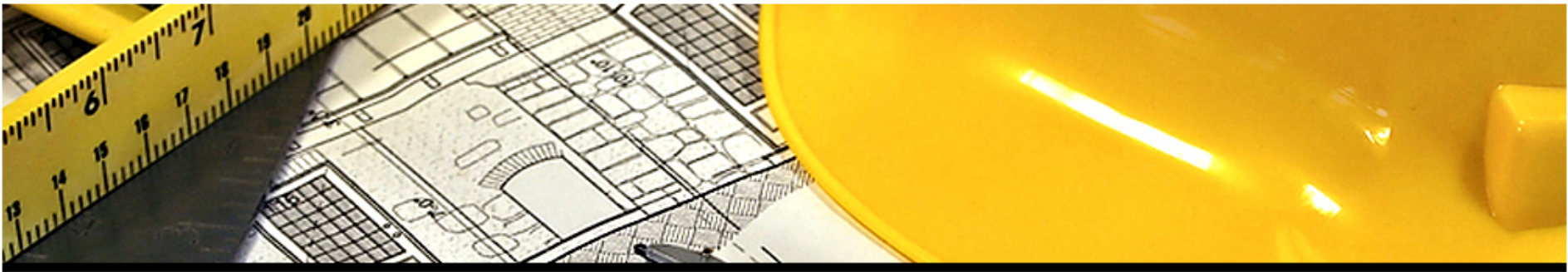
Activity Center – Hewes





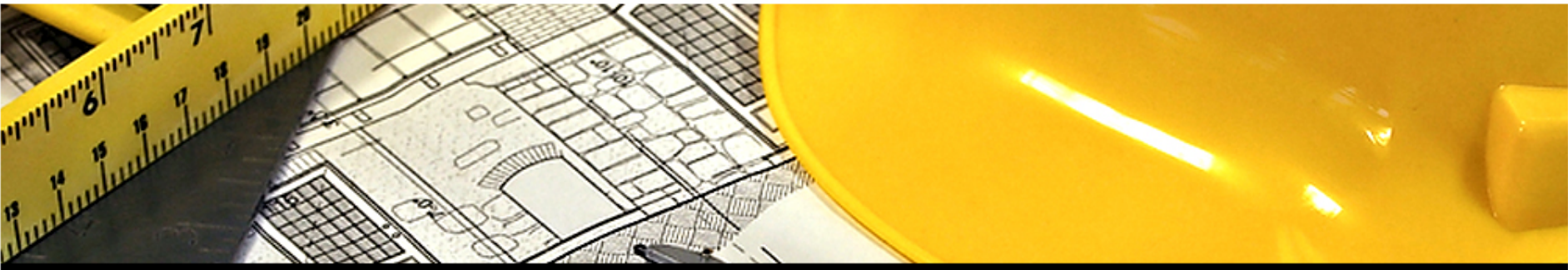
Activity Center – Currie





Activity Center – Utt





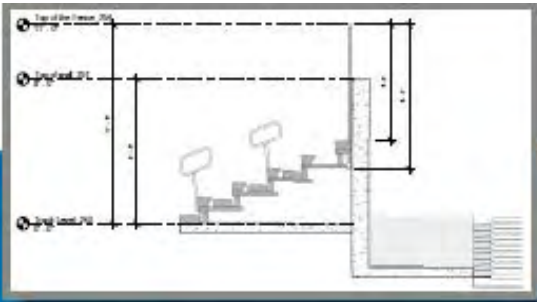
PROJECTS – IN BID OR DESIGN PHASE





Bid/Design Phase

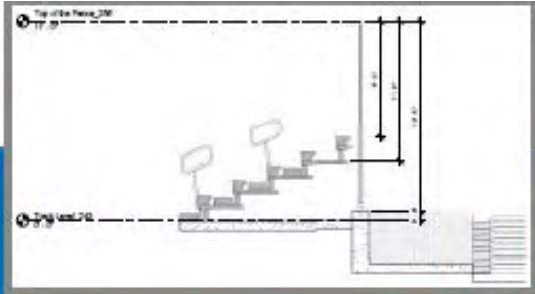
Project	Budget	Status	Approximate Schedule
District Facilities Needs Assessment Update	TBA	In Process	4/2012 – 7/2012
Currie Modernization	5,700,000 (L)	Contract Award	6/2012 – 9/2012
Voice Over Internet & School-wide Wireless	1,874,343 Total 1,565,756 (L)	Planning	7/2012 – 8/2012
THS All-weather Track	1,400,000 (State)	Final Design	1/2013 – 6/2013
District Stadium Upgrades	3,410,000 Total 2,300,000 (State)	Final Design	1/2013 – 6/2013
FHS All-weather Track	1,400,000 (State)	Schematic Design	4/2013 – 8/2013
THS Cafeteria Remodel	2,000,000 (L)	Schematic Design	5/2013 – 9/2013



TUSTIN UNIFIED SCHOOL DISTRICT
FOOTHILL HIGH SCHOOL
 TRACK AND FIELD - OPTION 1

APRIL 2012





TUSTIN UNIFIED SCHOOL DISTRICT
FOOTHILL HIGH SCHOOL

TRACK AND FIELD - OPTION 2

APRIL 2012

NTD
ARCHITECTURE

PROJECT COST

- OPTION 1 \$3,475,139
FULL SCOPE WITH PARKING
- OPTION 2 \$ 3,156,034
REPLACE SCREEN WALL WITH FENCE
- OPTION 3 \$ 2,554,608
DELETE PARKING / WALL

PROJECT SCHEDULE

- DESIGN MAY-JULY 2012
- DSA AUG-JAN 2013
- BID/AWARD FEB-MAR 2013
- CONSTRUCTION APR-JULY 2013
- OCCUPANCY AUGUST 1, 2013





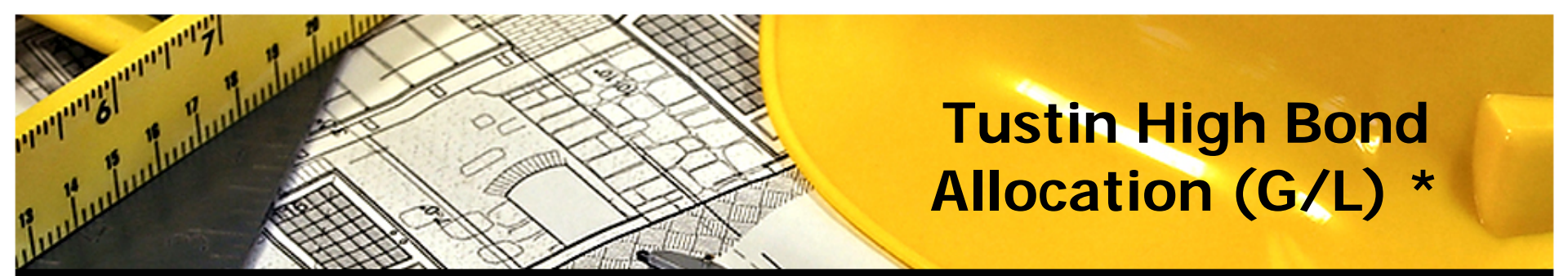
Foothill High Bond Allocation (G/L) *

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
New Theatre/Arts Complex	21,400,000
Remaining Sitework & Field Renovations	4,000,000
Administration/Entry Modernization	4,900,000
Total	\$ 48,300,000



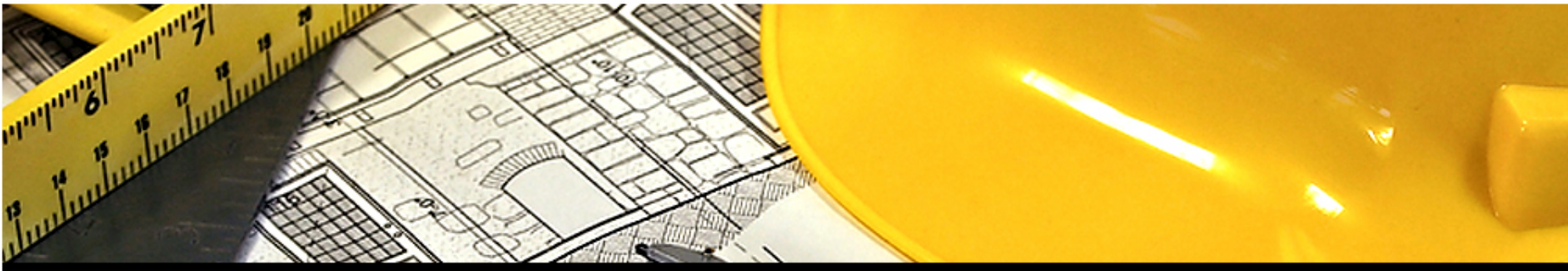
Tustin High Bond Allocation (G/L) *

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



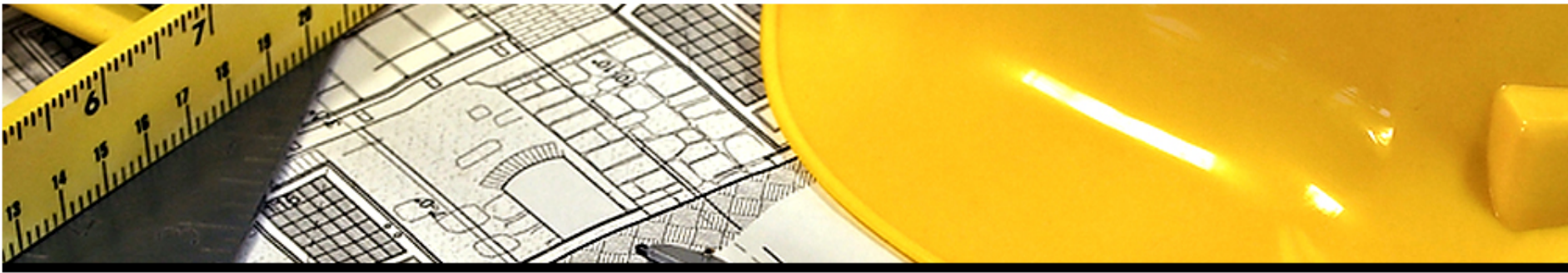
Tustin Master Plan - Pending Funding

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
English Building Modernization	4,000,000
New Theatre/Technology Center	41,500,000
New Administration/Entry Modernization	6,500,000
Convert Existing Admin Building for Re-use	3,800,000
Total	\$ 68,400,000



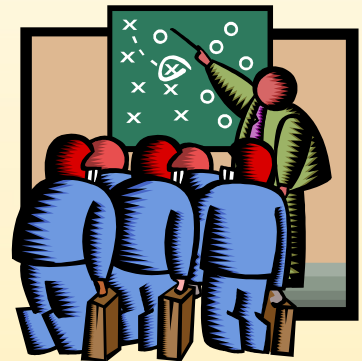
Funding Summary

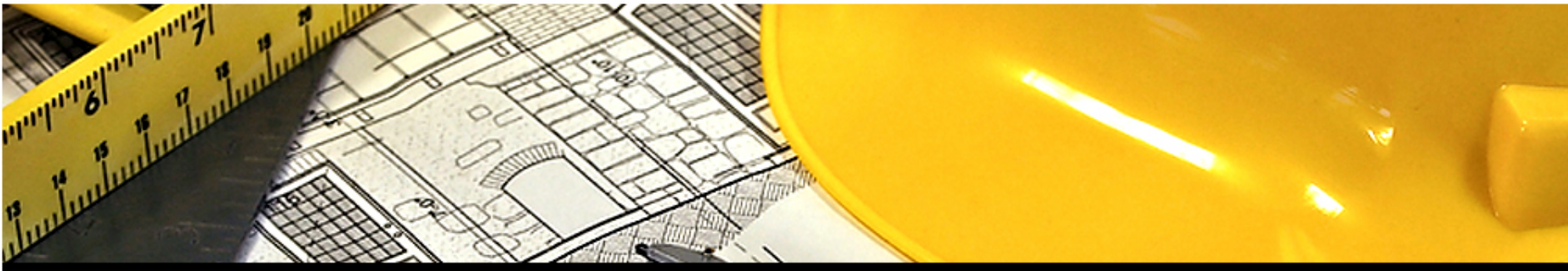
Source/Category	Budget	Balance
Measure G	80,000,000	80,000,000
Measure L	95,000,000	175,000,000
State Matching Funds	43,410,174	218,410,174
Interest	3,800,000	222,210,174
Completed Projects	-113,212,165	108,998,009
Active Projects	-56,600,000	52,398,009
Planned Projects	-28,632,245	23,765,764
Bond Administrative & Closeout Fees	-646,650	23,119,114



FUTURE PLANNING

1. BHS Addition
2. Orchard Hills Development
3. THS Measure L Projects

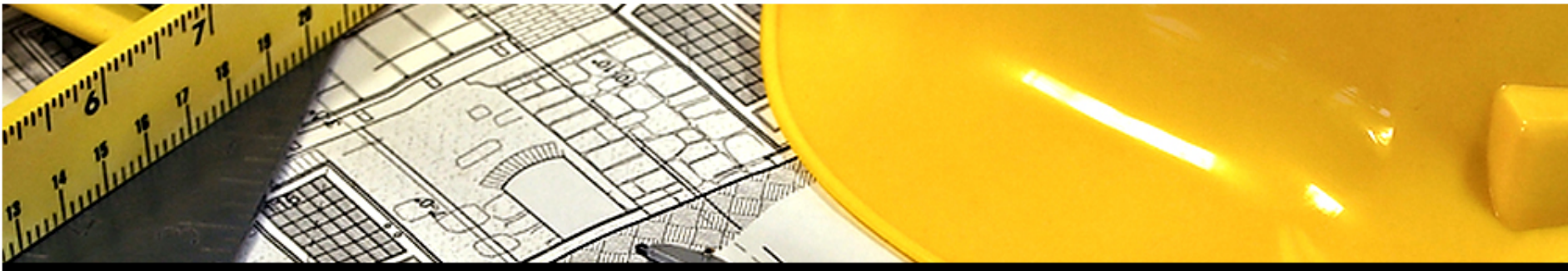




Proposed BHS Addition

- Campus Master Plan
- Funding Source: CFD
- 2007/08 Temporary Housing: 10 Portables
- Additional Office/Support Space Needs



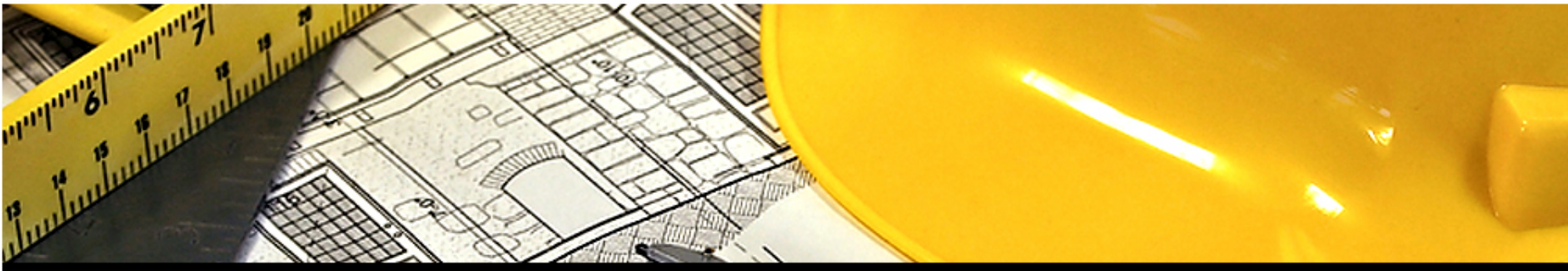


Proposed BHS Addition

Approximate Schedule

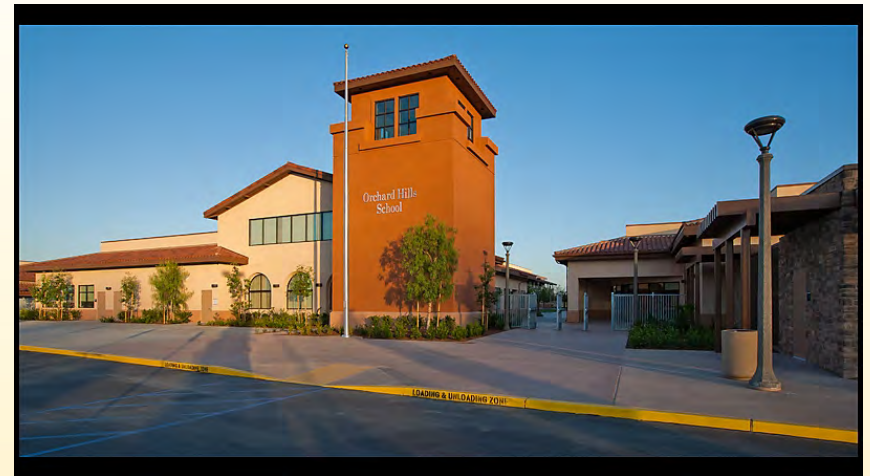
Design	8 mo.
DSA	6 mo.
Bid/Award	2 mo.
Construction	<u>14 mo.</u>
	30 months





Orchard Hills Development

- Current Enrollment
- Development Build-Out
- Potential Impacts to:
 - Hicks Canyon
 - Myford
 - Pioneer

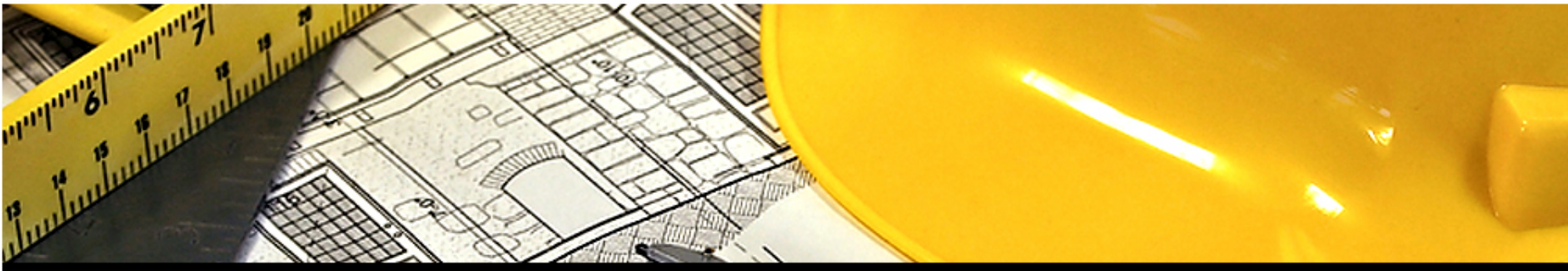




Orchard Hills By the Numbers

Home School	2011-12 Enrollment	Projection 2012-13
Benson	0	1
Beswick	1	0
Estock	0	1
Hicks Canyon	191	174
Legacy	1	1
Myford	38	39
Nelson	1	0
Peters Canyon	1	1
Red Hill	0	2
Thorman	0	1
Tustin Ranch	0	1
K-5 sub-total	233	221

Home School	2011-12 Enrollment	Projection 2012-13
C.T.	20	42
Currie	30	116
Hewes	6	15
Orchard Hills	348	581
Pioneer	39	57
Utt	55	57
6-8 sub-total	498	868
Totals	731	1,089



QUESTIONS

