

# LAGUNA BEACH UNIFIED SCHOOL DISTRICT



**EL MORRO**  
ELEMENTARY SCHOOL



**TOP OF THE WORLD**  
ELEMENTARY SCHOOL



**THURSTON**  
MIDDLE SCHOOL



**LAGUNA BEACH**  
HIGH SCHOOL

2018

Facilities Master Plan Update

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# LAGUNA BEACH UNIFIED SCHOOL DISTRICT

## FACILITIES MASTER PLAN UPDATE

### INTRODUCTION

The Laguna Beach Unified School District currently owns and maintains roughly 312,400 square feet of building space, which is comprised of four schools, district offices, and a warehouse facility. In January of 2015, facilities staff developed a 10-year facilities plan that identified maintenance projects, capital improvement projects, as well as major repair and replacement projects. The scope and timing of the projects was based on 3 primary sources of feedback:

- Facility Condition Assessment (2014)
- Online Community Survey
- Principal Feedback (Ongoing)

This report is intended to serve as an update to the 2017 Facilities Master Plan, which will reflect the projects completed to date, as well as identify potential new projects and modifications based on the continuous feedback obtained over the past year. The matrix below shows what projects were planned for completion by summer of 2017 and whether or not they were actually done.

| Site Name | Planned Project   | Completed (Yes or No) | Project Notes                       |
|-----------|---|-----------------------|-------------------------------------|
| El Morro  | Repair roof gutters and replace roofing at covered walkways | Yes                   | Completed summer of 2017            |
|           | Improve drainage and plumbing                               | Yes                   | Sewer lift station pump replacement |
|           | Slurry and seal blacktop play area                          | Yes                   | Completed summer of 2017            |
|           | Re-key all locks and doors throughout site                  | No                    | Project in planning                 |

| Site Name        | Planned Project  | Completed (Yes or No) | Project Notes               |
|------------------|--|-----------------------|-----------------------------|
| Top of the World | Repair/replace interior floors, doors, walls, and ceilings | Yes                   | 4 CLE 4rth grade classrooms |
|                  | Re-key all locks and doors throughout site                 | No                    | Project in planning         |

| Site Name | Planned Project                                   | Completed (Yes or No) | Project Notes            |
|-----------|---|-----------------------|--------------------------|
| Thurston  | Replace roofing on 7105, 1101, and 1102 buildings | Yes                   | Completed summer of 2017 |
|           | Re-key all locks and doors throughout site        | No                    | Project in planning      |

| Site Name                | Planned Project                              | Completed (Yes or No) | Project Notes   |
|--------------------------|--|-----------------------|---|
| Laguna Beach High School | Replace flooring in 20's and 30's classrooms | Yes                   | Completed summer 2017   |
|                          | Resurface Tennis Courts                      | Yes                   | Completed in December 2017  |
|                          | Repair/replace interior walls                | Yes                   | 4 CLE projects in 30's, 50's, and 80's                                |
|                          | Repair/replace interior cabinets & ceilings  | No                    | Deferred  |
|                          | Re-key all locks and doors throughout site   | No                    | Project in planning   |
|                          | Exterior wall repairs and painting           | Yes                   | Completed summer 2017   |
|                          | Plumbing repairs throughout site             | Yes                   | Performed by in-house plumbing technician through routine maintenance |

| Site Name        | Planned Project | Completed (Yes or No) | Project Notes  |
|------------------|-----------------|-----------------------|--|
| District Offices | N/A             |                       | No specific projects identified. Exterior building repairs, HVAC system replacements, door maintenance, landscape upgrades, and roof gutter repairs were completed in 2017 |

Projects that were delayed in prior years are still in process and this master plan update will reflect their newly anticipated completion dates. Such projects include the field renovations at Top of the World Elementary School and Thurston Middle School. Additional changes and additions in proposed projects will also be reflected in this master plan update.

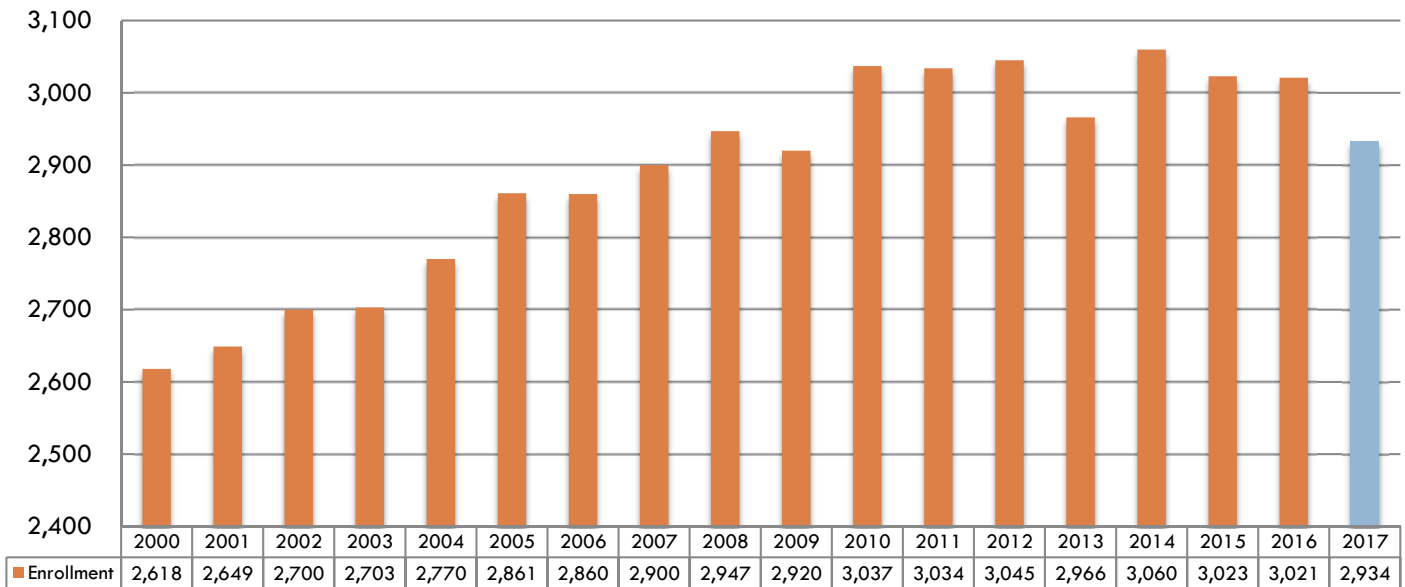
## TABLE OF CONTENTS

|      |  |    |
|------|--|----|
| I.   | Demographic Data_____                  | 4  |
|      | a. Current Enrollment Projections_____ | 5  |
| II.  | Site Feedback_____                     | 7  |
|      | a. Proposed Project Additions_____     | 8  |
| III. | Facilities Plan Update_____            | 11 |
|      | a. Definitions_____                    | 11 |
|      | b. El Morro_____                       | 12 |
|      | c. Top of the World_____               | 13 |
|      | d. Thurston_____                       | 15 |
|      | e. Laguna Beach High School_____       | 17 |
|      | f. District Office_____                | 19 |
|      | g. Funding Information_____            | 21 |

## DEMOGRAPHIC DATA

Looking back at historical enrollment, going as far back as the late 1960's, the district has experienced a steady rise and fall in terms of total enrollment. In the late 1960's through the early 80's the district had similar total enrollments as today (around 3,000 students). But from 1982 through 1992 the enrollment fell steadily to roughly 2,000 students. From 1992 through 2010 the enrollment grew a stable pace to about 3,050. The enrollment has remained stable and has slightly declined to roughly 2,900 total students.

### Enrollment



Projecting enrollment requires a complex mix of historical data, analysis and projection of existing trends, as well as making specific assumptions about the future. In general, the further out the projections go (in terms of years), the less reliable they tend to be. Therefore, it is recommended that projections be updated annually to better assess ongoing demographic changes. For a district like Laguna Beach USD, where all existing schools are landlocked, it will be of particular importance to maintain enrollment projections so that capacity needs can be addressed before it becomes an issue.

A school's capacity is derived from multiple differentiating factors and is as much effected by the number and type of programs being offered as it is by the total number of students in attendance. An example of an irregular capacity calculation is a Special Day Class (SDC) that will be housed in a regular classroom (in terms of size) but will only have approximately 10 students enrolled.

## ENROLLMENT PROJECTIONS

Two different types of enrollment projections are generally used for school districts, a conservative projection and a moderate (or aggressive) projection. For facilities planning it is more common and a best practice to rely more on the moderate projection to insure planning occurs based on the maximum number of students projected to attend each school in any given year. The conservative projection is usually applied for budgetary and staffing purposes for districts so that they do not over project revenue or hire too many employees.

Below is the current moderate projection, by school and grade levels, for Laguna Beach Unified School District. The current year is highlighted in blue and the first year of the projection is yellow:

### El Morro Elementary

| Grade                 | 2014        | 2015         | 2016         | 2017          | 2018         | 2019        | 2020         | 2021        | 2022        | 2023        | 2024        | 2025        | 2026        | 2027         |
|-----------------------|-------------|--------------|--------------|---------------|--------------|-------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| TK                    | 22          | 27           | 26           | 17            | 16           | 16          | 17           | 17          | 17          | 17          | 17          | 17          | 17          | 17           |
| K                     | 66          | 59           | 55           | 52            | 55           | 56          | 57           | 57          | 58          | 58          | 58          | 58          | 59          | 59           |
| 1                     | 70          | 80           | 76           | 67            | 67           | 71          | 72           | 74          | 74          | 75          | 75          | 75          | 76          | 72           |
| 2                     | 89          | 75           | 74           | 73            | 70           | 69          | 72           | 74          | 74          | 77          | 77          | 76          | 76          | 77           |
| 3                     | 97          | 84           | 88           | 80            | 79           | 75          | 74           | 78          | 79          | 82          | 84          | 84          | 83          | 82           |
| 4                     | 106         | 100          | 91           | 81            | 81           | 80          | 76           | 75          | 81          | 81          | 83          | 86          | 86          | 85           |
| 5                     | 106         | 114          | 103          | 89            | 84           | 85          | 83           | 80          | 80          | 84          | 84          | 89          | 92          | 93           |
| <b>Subtotals</b>      | <b>556</b>  | <b>539</b>   | <b>513</b>   | <b>459</b>    | <b>452</b>   | <b>452</b>  | <b>451</b>   | <b>455</b>  | <b>463</b>  | <b>474</b>  | <b>478</b>  | <b>485</b>  | <b>489</b>  | <b>485</b>   |
| <b>Percent Change</b> | <b>0.0%</b> | <b>-3.1%</b> | <b>-4.8%</b> | <b>-10.5%</b> | <b>-1.5%</b> | <b>0.0%</b> | <b>-0.2%</b> | <b>0.9%</b> | <b>1.8%</b> | <b>2.4%</b> | <b>0.8%</b> | <b>1.5%</b> | <b>0.8%</b> | <b>-0.8%</b> |
| <b>SDC</b>            | <b>23</b>   | <b>22</b>    | <b>19</b>    | <b>13</b>     | <b>13</b>    | <b>13</b>   | <b>13</b>    | <b>13</b>   | <b>13</b>   | <b>13</b>   | <b>14</b>   | <b>14</b>   | <b>14</b>   | <b>14</b>    |
| <b>Totals</b>         | <b>579</b>  | <b>561</b>   | <b>532</b>   | <b>472</b>    | <b>465</b>   | <b>465</b>  | <b>464</b>   | <b>468</b>  | <b>476</b>  | <b>487</b>  | <b>492</b>  | <b>499</b>  | <b>503</b>  | <b>499</b>   |
| <b>Capacity</b>       | <b>678</b>  | <b>678</b>   | <b>678</b>   | <b>678</b>    | <b>678</b>   | <b>678</b>  | <b>678</b>   | <b>678</b>  | <b>678</b>  | <b>678</b>  | <b>678</b>  | <b>678</b>  | <b>678</b>  | <b>678</b>   |
| <b>Open Seats</b>     | <b>99</b>   | <b>117</b>   | <b>146</b>   | <b>206</b>    | <b>213</b>   | <b>213</b>  | <b>214</b>   | <b>210</b>  | <b>202</b>  | <b>191</b>  | <b>186</b>  | <b>179</b>  | <b>175</b>  | <b>179</b>   |

### Top of the World Elementary

| Grade                 | 2014        | 2015         | 2016         | 2017         | 2018         | 2019         | 2020         | 2021        | 2022        | 2023         | 2024         | 2025        | 2026        | 2027        |
|-----------------------|-------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------|-------------|--------------|--------------|-------------|-------------|-------------|
| K                     | 82          | 67           | 71           | 72           | 73           | 74           | 75           | 75          | 75          | 75           | 76           | 76          | 76          | 77          |
| 1                     | 97          | 92           | 84           | 86           | 90           | 90           | 91           | 92          | 92          | 92           | 93           | 93          | 93          | 94          |
| 2                     | 104         | 103          | 110          | 90           | 92           | 96           | 96           | 96          | 97          | 98           | 95           | 100         | 100         | 101         |
| 3                     | 126         | 110          | 104          | 115          | 96           | 98           | 102          | 102         | 102         | 102          | 105          | 99          | 107         | 108         |
| 4                     | 133         | 125          | 118          | 112          | 124          | 102          | 105          | 109         | 108         | 105          | 105          | 108         | 102         | 111         |
| 5                     | 123         | 139          | 121          | 112          | 111          | 122          | 101          | 104         | 109         | 107          | 104          | 105         | 107         | 101         |
| <b>Subtotals</b>      | <b>665</b>  | <b>636</b>   | <b>608</b>   | <b>587</b>   | <b>586</b>   | <b>582</b>   | <b>570</b>   | <b>578</b>  | <b>583</b>  | <b>579</b>   | <b>578</b>   | <b>581</b>  | <b>585</b>  | <b>592</b>  |
| <b>Percent Change</b> | <b>0.0%</b> | <b>-4.4%</b> | <b>-4.4%</b> | <b>-3.5%</b> | <b>-0.2%</b> | <b>-0.7%</b> | <b>-2.1%</b> | <b>1.4%</b> | <b>0.9%</b> | <b>-0.7%</b> | <b>-0.2%</b> | <b>0.5%</b> | <b>0.7%</b> | <b>1.2%</b> |
| <b>SDC</b>            | <b>0</b>    | <b>0</b>     | <b>0</b>     | <b>8</b>     | <b>8</b>     | <b>8</b>     | <b>8</b>     | <b>8</b>    | <b>8</b>    | <b>8</b>     | <b>8</b>     | <b>8</b>    | <b>8</b>    | <b>8</b>    |
| <b>Totals</b>         | <b>665</b>  | <b>636</b>   | <b>608</b>   | <b>587</b>   | <b>586</b>   | <b>582</b>   | <b>570</b>   | <b>578</b>  | <b>583</b>  | <b>579</b>   | <b>578</b>   | <b>581</b>  | <b>585</b>  | <b>592</b>  |
| <b>Capacity</b>       | <b>672</b>  | <b>672</b>   | <b>672</b>   | <b>672</b>   | <b>672</b>   | <b>672</b>   | <b>672</b>   | <b>672</b>  | <b>672</b>  | <b>672</b>   | <b>672</b>   | <b>672</b>  | <b>672</b>  | <b>672</b>  |
| <b>Open Seats</b>     | <b>7</b>    | <b>36</b>    | <b>64</b>    | <b>85</b>    | <b>86</b>    | <b>90</b>    | <b>102</b>   | <b>94</b>   | <b>89</b>   | <b>93</b>    | <b>94</b>    | <b>91</b>   | <b>87</b>   | <b>80</b>   |

## Thurston Middle School

| Grade                 | 2014 | 2015  | 2016 | 2017 | 2018  | 2019  | 2020  | 2021  | 2022  | 2023  | 2024 | 2025 | 2026 | 2027 |
|-----------------------|------|-------|------|------|-------|-------|-------|-------|-------|-------|------|------|------|------|
| 6                     | 216  | 231   | 277  | 240  | 225   | 210   | 221   | 199   | 199   | 202   | 205  | 201  | 208  | 212  |
| 7                     | 256  | 224   | 248  | 283  | 253   | 242   | 222   | 233   | 209   | 210   | 212  | 218  | 214  | 221  |
| 8                     | 296  | 263   | 235  | 252  | 293   | 262   | 252   | 230   | 241   | 213   | 214  | 217  | 223  | 218  |
| <b>Subtotals</b>      | 768  | 718   | 760  | 775  | 771   | 714   | 695   | 662   | 649   | 625   | 631  | 636  | 645  | 651  |
| <b>Percent Change</b> | 0.0% | -6.5% | 5.8% | 2.0% | -0.5% | -7.4% | -2.7% | -4.7% | -2.0% | -3.7% | 1.0% | 0.8% | 1.4% | 0.9% |
| <b>SDC</b>            | 9    | 4     | 6    | 6    | 6     | 5     | 5     | 5     | 5     | 5     | 5    | 5    | 5    | 5    |
| <b>Totals</b>         | 777  | 722   | 766  | 781  | 777   | 719   | 700   | 667   | 654   | 630   | 636  | 641  | 650  | 656  |
| <b>Capacity</b>       | 826  | 826   | 826  | 826  | 826   | 826   | 826   | 826   | 826   | 826   | 826  | 826  | 826  | 826  |
| <b>Open Seats</b>     | 49   | 104   | 60   | 45   | 49    | 107   | 126   | 159   | 172   | 196   | 190  | 185  | 176  | 170  |

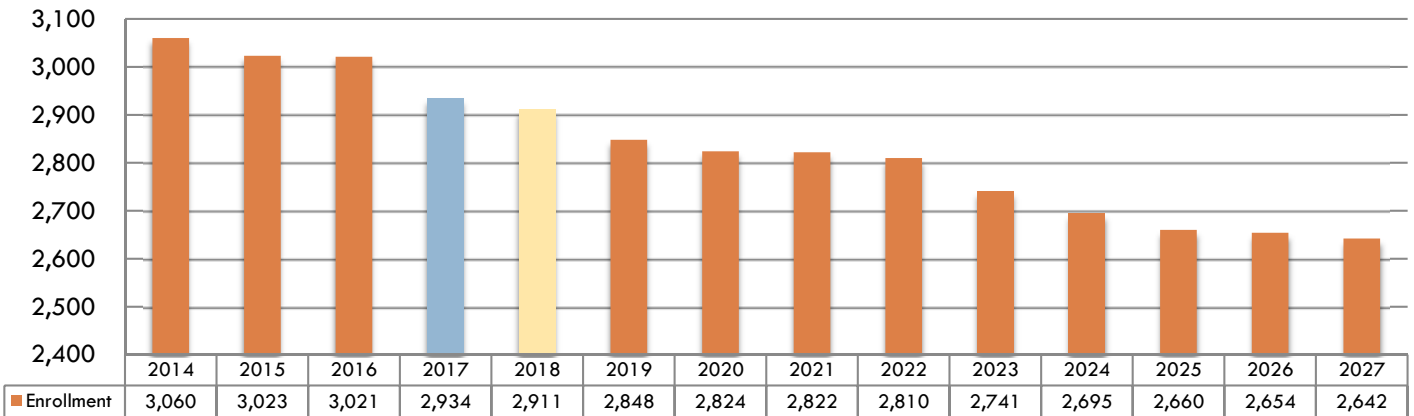
## Laguna Beach High School

| Grade                 | 2014 | 2015 | 2016 | 2017  | 2018  | 2019  | 2020 | 2021 | 2022  | 2023  | 2024  | 2025  | 2026  | 2027  |
|-----------------------|------|------|------|-------|-------|-------|------|------|-------|-------|-------|-------|-------|-------|
| 9                     | 279  | 307  | 277  | 242   | 263   | 305   | 275  | 263  | 243   | 252   | 225   | 223   | 226   | 232   |
| 10                    | 258  | 280  | 316  | 269   | 243   | 265   | 307  | 276  | 265   | 245   | 253   | 224   | 222   | 224   |
| 11                    | 275  | 244  | 276  | 305   | 264   | 239   | 260  | 302  | 274   | 262   | 239   | 247   | 217   | 215   |
| 12                    | 222  | 266  | 243  | 265   | 300   | 260   | 235  | 255  | 302   | 273   | 260   | 233   | 239   | 212   |
| <b>Subtotals</b>      | 1034 | 1097 | 1112 | 1081  | 1070  | 1069  | 1077 | 1096 | 1084  | 1032  | 977   | 927   | 904   | 883   |
| <b>Percent Change</b> | 0.0% | 6.1% | 1.4% | -2.8% | -1.0% | -0.1% | 0.7% | 1.8% | -1.1% | -4.8% | -5.3% | -5.1% | -2.5% | -2.3% |
| <b>SDC</b>            | 5    | 7    | 3    | 5     | 5     | 5     | 5    | 5    | 5     | 5     | 4     | 4     | 4     | 4     |
| <b>Totals</b>         | 1039 | 1104 | 1115 | 1086  | 1075  | 1074  | 1082 | 1101 | 1089  | 1037  | 981   | 931   | 908   | 887   |
| <b>Capacity</b>       | 1155 | 1155 | 1155 | 1155  | 1155  | 1155  | 1155 | 1155 | 1155  | 1155  | 1155  | 1155  | 1155  | 1155  |
| <b>Open Seats</b>     | 116  | 51   | 40   | 69    | 80    | 81    | 73   | 54   | 66    | 118   | 174   | 224   | 247   | 268   |

## Totals

| Grade                 | 2014 | 2015  | 2016 | 2017  | 2018  | 2019  | 2020  | 2021  | 2022  | 2023  | 2024  | 2025  | 2026  | 2027  |
|-----------------------|------|-------|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| TK                    | 22   | 27    | 26   | 17    | 16    | 16    | 17    | 17    | 17    | 17    | 17    | 17    | 17    | 17    |
| K                     | 148  | 126   | 126  | 124   | 128   | 130   | 132   | 132   | 133   | 133   | 134   | 134   | 135   | 136   |
| 1                     | 167  | 172   | 160  | 153   | 157   | 161   | 163   | 166   | 166   | 167   | 168   | 168   | 169   | 166   |
| 2                     | 193  | 178   | 184  | 163   | 162   | 165   | 168   | 170   | 171   | 175   | 172   | 176   | 176   | 178   |
| 3                     | 223  | 194   | 192  | 195   | 175   | 173   | 176   | 180   | 181   | 184   | 189   | 183   | 190   | 190   |
| 4                     | 239  | 225   | 209  | 193   | 205   | 182   | 181   | 184   | 189   | 186   | 188   | 194   | 188   | 196   |
| 5                     | 229  | 253   | 224  | 201   | 195   | 207   | 184   | 184   | 189   | 191   | 188   | 194   | 199   | 194   |
| 6                     | 216  | 231   | 277  | 240   | 225   | 210   | 221   | 199   | 199   | 202   | 205   | 201   | 208   | 212   |
| 7                     | 256  | 224   | 248  | 283   | 253   | 242   | 222   | 233   | 209   | 210   | 212   | 218   | 214   | 221   |
| 8                     | 296  | 263   | 235  | 252   | 293   | 262   | 252   | 230   | 241   | 213   | 214   | 217   | 223   | 218   |
| 9                     | 279  | 307   | 277  | 242   | 263   | 305   | 275   | 263   | 243   | 252   | 225   | 223   | 226   | 232   |
| 10                    | 258  | 280   | 316  | 269   | 243   | 265   | 307   | 276   | 265   | 245   | 253   | 224   | 222   | 224   |
| 11                    | 275  | 244   | 276  | 305   | 264   | 239   | 260   | 302   | 274   | 262   | 239   | 247   | 217   | 215   |
| 12                    | 222  | 266   | 243  | 265   | 300   | 260   | 235   | 255   | 302   | 273   | 260   | 233   | 239   | 212   |
| <b>Subtotals</b>      | 3023 | 2990  | 2993 | 2902  | 2879  | 2817  | 2793  | 2791  | 2779  | 2710  | 2664  | 2629  | 2623  | 2611  |
| <b>Percent Change</b> | 0.0% | -1.1% | 0.1% | -3.0% | -0.8% | -2.2% | -0.9% | -0.1% | -0.4% | -2.5% | -1.7% | -1.3% | -0.2% | -0.5% |
| <b>SDC</b>            | 37   | 33    | 28   | 32    | 32    | 31    | 31    | 31    | 31    | 31    | 31    | 31    | 31    | 31    |
| <b>Totals</b>         | 3060 | 3023  | 3021 | 2934  | 2911  | 2848  | 2824  | 2822  | 2810  | 2741  | 2695  | 2660  | 2654  | 2642  |
| <b>Capacity</b>       | 3331 | 3331  | 3331 | 3331  | 3331  | 3331  | 3331  | 3331  | 3331  | 3331  | 3331  | 3331  | 3331  | 3331  |
| <b>Open Seats</b>     | 271  | 308   | 310  | 397   | 420   | 483   | 507   | 509   | 521   | 590   | 636   | 671   | 677   | 689   |

## ENROLLMENT PROJECTIONS CHART



## SITE FEEDBACK

### Proposed Project Changes and Additions

The 2018 master plan update includes several changes in projects that were approved in the 2017 update. The changes include delaying, combining, adding, and reducing potential scope of some projects that are planned over the next 10 years.

- **Delaying Projects** – Projects are delayed as a result of facility inspections that show the expected life, or need for repair/replacement, are beyond what was initially forecasted.
- **Combining Projects** – Projects are combined when they are of similar scope and/or proximity and will result in cost savings or time savings to mitigate the impact on each site.
- **Adding Projects** – Projects are added to the master plan list primarily based on site feedback.
- **Reducing Scope of Projects** – Projects are reduced in scope as a result of facility inspections that show less of a need for improvement than was anticipated, or the ability to complete all or most of the work using in house staff is possible.



## FACILITIES PLAN UPDATE

Significant proposed changes to the 2018 facilities master plan are identified below. Roofing replacements are moved up in the schedule to prioritize the improvement and to allow for the allocation to the Facilities Replacement Fund to be reduced starting in fiscal year 2020/21 to cover projected increases in other general fund categories. Moving forward, upgrades and replacements to interior finishes will be performed with the 4 CLE classroom modernization projects and will be funded with the routine maintenance account. District-wide re-keying is planned to start summer of 2018 at El Morro Elementary School followed by installations at the other school sites during the summer of 2019. HVAC system replacements will be proactively replaced budget permitting and replaced on an as needed basis as required to provide for adequate climate control within the building environments.

### EL MORRO ELEMENTARY SCHOOL

#### Summer 2018

- Delay playground rubber resurfacing one year until summer of 2019. The system does not require replacement at this time.
- Reduce play field renovation budget and defer project until summer of 2020. Main controller replacement and minor irrigation modifications are only needed at this time.
- Delay interior finishes replacements and replace through the 4 CLE Projects or on an as needed basis with routine maintenance funds.
- Change re-key of all locks to be completed summer of 2018.
- Add painting of exterior building trim.
- Add HVAC replacement scope in classrooms 42-49 to the scope of work for summer 2018.

#### Summer 2019

- Change roof systems replacement program to occur over three phases, with the first phase starting in summer of 2019 and the last phase finishing summer of 2021. Budget provides for replacement of pitched roofs to be replaced with an aluminum standing seam roof system.
- Add parking lot asphalt repairs, slurry and striping.

#### Summer 2020

- Add low voltage electrical systems replacement to be used for Public Address system upgrades.

### TOP OF THE WORLD ELEMENTARY SCHOOL

#### Summer 2018

- Perform HVAC system replacement in a multi-year phasing plan in lieu of a single upgrade project, starting with the replacement of HVAC systems at the 3000 building in the summer of 2018.
- Change flooring replacement from summer of 2019 to summer of 2018 to provide for flooring replacement in the kindergarten classrooms.

Summer 2019

- Change re-key of all locks to be completed summer of 2019.

**THURSTON MIDDLE SCHOOL**

Summer 2018

- Change roof systems replacement program to occur over three phases, with the first phase starting in summer of 2018 and the last phase finishing summer of 2020.
- Add painting of exterior building trim.
- Add Cafeteria building sewer line replacement due to unforeseen replacement need.

Summer 2019

- Change re-key of all locks to be completed summer of 2019.
- Perform HVAC system replacement in a multi-year phasing plan in lieu of a single upgrade project, starting with the replacement of HVAC systems in the summer of 2019.
- Change phase-1 of Classroom/Field Modernization project to start in 2019/20 and reduce phase-1 budget to \$1,500,000.

Summer 2020

- Change phase-2 of Classroom/Field Modernization project to start in 2020/21 and adjust phase-2 budget to \$2,000,000.

Summer 2022

- Add the replacement of the synthetic turf at the quad area.

**LAGUNA BEACH HIGH SCHOOL**

Summer 2018

- Change roof systems replacement program to occur over three phases, with the first phase starting in summer of 2018 and the last phase finishing summer of 2020.
- Change HVAC and Controls Upgrade project to complete summer of 2018. Project scope includes Theater HVAC replacement and the addition of air conditioning to the Dugger Gym.
- Defer replacement of Specialty Systems. PA was replaced in 2017 and Fire Alarm is planned to be replaced in 2019. Other system life cycles to be monitored and specifically identified for replacement in a future plan update.
- Add Main Quad Modernization to the summer 2018 scope and budget.
- Change Theater ADA Upgrade project to be completed during summer of 2018.

Summer 2019

- Change re-key of all locks to be completed summer of 2019.

Summer 2020

- Add resurfacing of the tennis courts to the scope of work and budget to maintain a three-year maintenance cycle for the surfacing at the facility. Update plan to provide for future surface maintenance to be performed on a three-year interval.

Summer 2021

- Add Main Office Renovation project to the summer 2021 scope and budget.

Summer 2024

- Add concrete deck edge replacement at the pool facility to be completed during the summer of 2024. Routine concrete maintenance is extending the deck edge life but a full replacement is required.

**DISTRICT OFFICE**

Summer 2018

- Add HVAC system replacement for the Data Center to the scope of work for 2018/19. The system is failing and requires replacement with an increased sized system that provides for redundancy cooling.
- Add painting of building exterior to the summer of 2018 plan.

Summer 2019

- Change re-key of all locks to be completed summer of 2019.
- Add sewer lateral replacement. Tree roots have damaged the existing line and regular maintenance is extending service life but replacement is required.
- Add replacement of interior finishes.

Summer 2021

- Change roofing replacements at admin and business buildings to be completed during the summer of 2021.

## FACILITIES PLAN UPDATE

### **Definitions and Explanation of Chart**

The projects are identified in the year planning begins (in some cases construction may occur in the subsequent school year).

|                    |  |
|--------------------|--|
| Project:           | General scope of work included in the proposed construction activity.  |
| Planning:          | Timeframe in which the project scope is developed. Includes some or all of the following: scope development, design professional(s) procurement, inspector and/or testing lab procurement, job walks, and Board approval of contracts/bids.  |
| Construction:      | Anticipated completion time for proposed project.  |
| Actual Completion: | Time in which construction was actually complete.  |
| Estimated Cost:    | Cost estimate for scope of work contained within project. The majority of the cost estimates are from the 2014 FCA, but may also reflect staff updates and/or consultants (i.e. adding 30% to cover potential soft costs related complex projects). The estimates are considered a “rough order of magnitude” (ROM) and actual costs may range +/- 50%. Once a project is approved facilities will work diligently to maximize dollars spent and limit total cost. |
| Actual Cost:       | The total cost to complete each project once completed.  |
| Funding Sources:   | The anticipated funding source to be used for each project.  |

The timeframe used in the facilities plan reflect the “school year” in which the activities are planned to occur in. The timing is also consistent with “fiscal year” (July 1 through June 30).

Some maintenance activities are performed by in-house maintenance staff. Examples of the type of work performed by in-house maintenance staff are interior and exterior wall repairs, plumbing repairs, miscellaneous painting, etc. The costs for these items are funded through routine maintenance and are ongoing at each facility to keep the facilities in good repair.

El Morro Elementary School

| Project  | Planning    | Construction | Actual Completion | Est. Cost | Actual Cost | Funding Source(s) |      |     |           |         |       |
|--|-------------|--------------|-------------------|-----------|-------------|-------------------|------|-----|-----------|---------|-------|
|  |             |              |                   |           |             | RRMA              | FRRP | CIP | Dev. Fees | Prop 39 | Other |
| <b>2014/15 School Year</b>   |             |              |                   |           |             |                   |      |     |           |         |       |
| Replace damaged restroom partitions                                  | Winter 2014 | Winter 2014  | Winter 2015       | \$1,490   | \$1,490     | X                 |      |     |           |         |       |
| Flooring replacements in B building                                  | Winter 2014 | Winter 2014  | Winter 2014       | \$33,945  | \$33,945    | X                 |      |     |           |         |       |
| Repair kitchen plumbing drainage                                     | Winter 2014 | Winter 2014  | Winter 2014       | \$5,000   | \$2,775     | X                 |      |     |           |         |       |
| TOTALS   |             |              |                   | \$40,435  | \$38,210    |                   |      |     |           |         |       |
| <b>2015/16 School Year</b>   |             |              |                   |           |             |                   |      |     |           |         |       |
| Flooring replacements in A, B, C and E buildings                     | Spring 2015 | Summer 2015  | Summer 2015       | \$100,000 | \$76,109    | X                 |      |     |           |         |       |
| Add air conditioning to A, B, C, and E buildings                     | Spring 2015 | Summer 2015  | Summer 2015       | \$500,000 | \$196,978   |                   |      | X   |           |         |       |
| TOTALS   |             |              |                   | \$600,000 | \$273,087   |                   |      |     |           |         |       |
| <b>2016/17 School Year</b>   |             |              |                   |           |             |                   |      |     |           |         |       |
| Add shade structures at blacktop and behind 2-story building         | Spring 2015 | Summer 2016  | Summer 2016       | \$300,000 | \$71,379    |                   |      | X   |           |         |       |
| Flooring replacements in E and H buildings                           | Spring 2016 | Summer 2016  | Summer 2016       | \$100,000 | \$12,967    | X                 |      |     |           |         |       |
| Upgrade lighting and controls (energy efficiency)                    | Spring 2015 | Summer 2015  | Spring 2017       | \$416,000 | \$725,024   |                   | X    |     |           | X       |       |
| Repair exterior finishes and paint exterior                          | Spring 2015 | Summer 2016  | Summer 2016       | \$60,000  | N/A         | X                 |      |     |           |         |       |
| TOTALS   |             |              |                   | \$876,000 | \$809,370   |                   |      |     |           |         |       |
| <b>2017/18 School Year</b>   |             |              |                   |           |             |                   |      |     |           |         |       |
| Replace roof systems at covered walkways and rain gutters throughout | Fall 2016   | Summer 2017  | Summer 2017       | \$455,000 | \$186,345   |                   | X    |     |           |         |       |
| Improve drainage and plumbing throughout site                        | Fall 2016   | Summer 2017  | Summer 2017       | \$100,000 | \$32,000    | X                 |      |     |           |         |       |
| Slurry seal and stripe asphalt play area and fire lane               | Spring 2017 | Summer 2017  | Summer 2017       | \$45,000  | \$25,200    | X                 |      |     |           |         |       |
| TOTALS   |             |              |                   | \$600,000 | \$243,545   |                   |      |     |           |         |       |
| <b>2018/19 School Year</b>   |             |              |                   |           |             |                   |      |     |           |         |       |
| Renovate existing playfield and improve irrigation                   | Spring 2018 | Summer 2018  |                   | \$15,000  |             | X                 |      |     |           |         |       |
| Re-key all locks and doors throughout site                           | Spring 2018 | Summer 2018  |                   | \$60,000  |             | X                 |      |     |           |         |       |
| Upgrade HVAC and controls rooms 42-49                                | Spring 2018 | Summer 2018  |                   | \$120,000 |             | X                 |      |     |           |         |       |
| Paint building exterior trim   | Spring 2018 | Summer 2018  |                   | \$45,000  |             | X                 |      |     |           |         |       |
| TOTALS   |             |              |                   | \$240,000 |             |                   |      |     |           |         |       |
| <b>2019/20 School Year</b>   |             |              |                   |           |             |                   |      |     |           |         |       |
| Roof system replacement  | Spring 2019 | Summer 2019  |                   | \$368,000 |             |                   | X    |     |           |         |       |
| Asphalt seal and stripe parking lot                                  | Spring 2019 | Summer 2019  |                   | \$20,000  |             | X                 |      |     |           |         |       |
| Service, repair, replace rubberized play surface                     | Spring 2019 | Summer 2019  |                   | \$105,000 |             | X                 |      |     |           |         |       |
| Upgrade/replace fire alarm system                                    | Spring 2019 | Summer 2019  |                   | \$60,000  |             | X                 |      |     |           |         |       |

| Project  | Planning    | Construction | Actual Completion | Est. Cost | Actual Cost | Funding Source(s) |      |     |           |         |       |
|--|-------------|--------------|-------------------|-----------|-------------|-------------------|------|-----|-----------|---------|-------|
|  |             |              |                   |           |             | RRMA              | FRRP | CIP | Dev. Fees | Prop 39 | Other |
| Upgrade HVAC and controls                          | Spring 2019 | Summer 2019  |                   | \$90,000  |             | X                 |      |     |           |         |       |
| TOTALS   |             |              |                   | \$643,000 |             |                   |      |     |           |         |       |
| <b>2020/21 School Year</b>                         |             |              |                   |           |             |                   |      |     |           |         |       |
| Roof system replacement                            | Spring 2020 | Summer 2020  |                   | \$365,700 |             |                   | X    |     |           |         |       |
| Renovate existing playfield and improve irrigation | Spring 2020 | Summer 2020  |                   | \$30,000  |             | X                 |      |     |           |         |       |
| Low voltage electrical system replacement          | Spring 2020 | Summer 2020  |                   | \$30,000  |             | X                 |      |     |           |         |       |
| TOTALS   |             |              |                   | \$425,700 |             |                   |      |     |           |         |       |
| <b>2021/22 School Year</b>                         |             |              |                   |           |             |                   |      |     |           |         |       |
| Roof system replacement                            | Spring 2021 | Summer 2021  |                   | \$246,100 |             |                   | X    |     |           |         |       |
| TOTALS   |             |              |                   | \$246,100 |             |                   |      |     |           |         |       |
| <b>2022/23 School Year</b>                         |             |              |                   |           |             |                   |      |     |           |         |       |
| Asphalt seal and stripe play area and fire lane    | Spring 2022 | Summer 2022  |                   | \$40,000  |             | X                 |      |     |           |         |       |
| TOTALS   |             |              |                   | \$40,000  |             |                   |      |     |           |         |       |
| <b>2023/24 School Year</b>                         |             |              |                   |           |             |                   |      |     |           |         |       |
| TOTALS   |             |              |                   | \$0       |             |                   |      |     |           |         |       |
| <b>2024/25 School Year</b>                         |             |              |                   |           |             |                   |      |     |           |         |       |
| Asphalt seal and stripe parking lots               | Spring 2024 | Summer 2024  |                   | \$25,000  |             | X                 |      |     |           |         |       |
| TOTALS   |             |              |                   | \$25,000  |             |                   |      |     |           |         |       |

Top of the World Elementary School

| Project  | Planning    | Construction | Actual Completion | Est. Cost | Actual Cost | Funding Source(s) |      |     |           |         |       |
|--|-------------|--------------|-------------------|-----------|-------------|-------------------|------|-----|-----------|---------|-------|
|  |             |              |                   |           |             | RRMA              | FRRP | CIP | Dev. Fees | Prop 39 | Other |
| <b>2014/15 School Year</b>                         |             |              |                   |           |             |                   |      |     |           |         |       |
| Replace damaged restroom partitions                | Winter 2014 | Winter 2014  | Winter 2014       | \$2,810   | \$2,810     | X                 |      |     |           |         |       |
| Flooring replacements in 2000's and 3000's         | Winter 2014 | Sumer 2015   | Summer 2015       | \$132,938 | \$150,766   | X                 |      |     |           |         |       |
| Frame in MDF room at front of school               | Winter 2014 | Spring 2015  | Spring 2015       | \$15,000  | \$6,000     | X                 |      |     |           |         |       |
| Repair/replace pavements throughout site (Phase 1) | Winter 2014 | Spring 2015  | Spring 2015       | \$10,000  | \$8,270     | X                 |      |     |           |         |       |
| Replace roofing on 2000 and 3000 buildings         | Spring 2015 | Summer 2015  | Summer 2015       | \$260,000 | \$400,172   | X                 |      |     |           |         |       |
| TOTALS   |             |              |                   | \$420,748 | \$568,018   |                   |      |     |           |         |       |
| <b>2015/16 School Year</b>                         |             |              |                   |           |             |                   |      |     |           |         |       |
| Replace wood chips with rubberized play surface    | Spring 2015 | Summer 2015  | Winter 2016       | \$110,000 | \$80,031    | X                 |      |     |           |         |       |

| Project  | Planning    | Construction | Actual Completion | Est. Cost   | Actual Cost | Funding Source(s) |      |     |           |         |       |
|--|-------------|--------------|-------------------|-------------|-------------|-------------------|------|-----|-----------|---------|-------|
|  |             |              |                   |             |             | RRMA              | FRRP | CIP | Dev. Fees | Prop 39 | Other |
| Retaining wall maintenance and repairs             | Spring 2015 | Summer 2015  | Summer 2015       | \$50,000    | \$46,175    | X                 |      |     |           |         |       |
| TOTALS   |             |              |                   | \$160,000   | \$126,206   |                   |      |     |           |         |       |
| <b>2016/17 School Year</b>                         |             |              |                   |             |             |                   |      |     |           |         |       |
| Roof system replacement MPR and Admin              | Spring 2016 | Summer 2016  | Summer 2016       | \$450,000   | \$447,849   |                   | X    |     |           |         |       |
| Upgrade lighting and controls (energy efficiency)  | Spring 2015 | Summer 2016  | Spring 2017       | \$300,000   | \$520,209   |                   | X    |     |           | X       |       |
| TOTALS   |             |              |                   | \$750,000   | \$968,058   |                   |      |     |           |         |       |
| <b>2017/18 School Year</b>                         |             |              |                   |             |             |                   |      |     |           |         |       |
| Replace CLC portables and add music building       | Winter 2015 | Summer 2016  | Winter 2018       | \$2,100,000 | \$2,331,613 |                   |      | X   |           |         |       |
| Renovate existing playfield and improve irrigation | Spring 2015 | Summer 2015  | Fall 2017         | \$265,000   | \$10,245    | X                 |      |     |           |         |       |
| Repair/replace pavements throughout site (Phase 2) | Spring 2016 | Summer 2016  | Winter 2018       | \$140,000   | \$23,510    | X                 |      |     |           |         |       |
| TOTALS   |             |              |                   | \$2,505,000 | \$2,365,368 |                   |      |     |           |         |       |
| <b>2018/19 School Year</b>                         |             |              |                   |             |             |                   |      |     |           |         |       |
| Flooring replacements in kindergarten rooms        | Spring 2018 | Summer 2018  |                   | \$40,000    |             | X                 |      |     |           |         |       |
| Upgrade HVAC and controls at 3000 building         | Spring 2018 | Summer 2018  |                   | \$165,000   |             | X                 |      |     |           |         |       |
| TOTALS   |             |              |                   | \$205,000   |             |                   |      |     |           |         |       |
| <b>2019/20 School Year</b>                         |             |              |                   |             |             |                   |      |     |           |         |       |
| Re-key all locks and doors throughout site         | Fall 2018   | Summer 2019  |                   | \$60,000    |             | X                 |      |     |           |         |       |
| Upgrade/replace fire alarm system                  | Fall 2018   | Summer 2019  |                   | \$80,000    |             | X                 |      |     |           |         |       |
| Upgrade HVAC and controls at 2000 building         | Fall 2018   | Summer 2019  |                   | \$165,000   |             | X                 |      |     |           |         |       |
| TOTALS   |             |              |                   | \$305,000   |             |                   |      |     |           |         |       |
| <b>2020/21 School Year</b>                         |             |              |                   |             |             |                   |      |     |           |         |       |
| Upgrade HVAC and controls at Kinder, Admin, MPR    | Fall 2019   | Summer 2020  |                   | \$144,000   |             | X                 |      |     |           |         |       |
| Flooring replacements in Admin/Library             | Spring 2020 | Summer 2020  |                   | \$60,000    |             | X                 |      |     |           |         |       |
| TOTALS   |             |              |                   | \$204,000   |             |                   |      |     |           |         |       |
| <b>2021/22 School Year</b>                         |             |              |                   |             |             |                   |      |     |           |         |       |
| Upgrade HVAC and controls at 6000 building         | Fall 2020   | Summer 2021  |                   | \$80,000    |             | X                 |      |     |           |         |       |
| Replace playground rubber surfacing                | Spring 2021 | Summer 2021  |                   | \$30,000    |             | X                 |      |     |           |         |       |
| TOTALS   |             |              |                   | \$110,000   |             |                   |      |     |           |         |       |
| <b>2022/23 School Year</b>                         |             |              |                   |             |             |                   |      |     |           |         |       |
| Asphalt repair, seal and stripe                    | Spring 2022 | Summer 2022  |                   | \$45,000    |             | X                 |      |     |           |         |       |
| Upgrade HVAC and controls                          | Fall 2021   | Summer 2022  |                   | \$60,000    |             | X                 |      |     |           |         |       |
| TOTALS   |             |              |                   | \$105,000   |             |                   |      |     |           |         |       |
| <b>2023/24 School Year</b>                         |             |              |                   |             |             |                   |      |     |           |         |       |

| Project   | Planning  | Construction | Actual Completion | Est. Cost | Actual Cost | Funding Source(s) |      |     |           |         |       |
|---|-----------|--------------|-------------------|-----------|-------------|-------------------|------|-----|-----------|---------|-------|
|   |           |              |                   |           |             | RRMA              | FRRP | CIP | Dev. Fees | Prop 39 | Other |
| Repair/replace exterior doors, finishes and paint | Fall 2022 | Summer 2023  |                   | \$230,000 |             | X                 |      |     |           |         |       |
| Plumbing and drainage repairs throughout site     | Fall 2022 | Summer 2023  |                   | \$700,000 |             | X                 |      |     |           |         |       |
| TOTALS  |           |              |                   | \$930,000 |             |                   |      |     |           |         |       |
| <b>2024/25 School Year</b>                        |           |              |                   |           |             |                   |      |     |           |         |       |
| TOTALS  |           |              |                   | \$0       |             |                   |      |     |           |         |       |

Thurston Middle School

| Project  | Planning    | Construction | Actual Completion | Est. Cost   | Actual Cost | Funding Source(s) |      |     |           |         |       |
|--|-------------|--------------|-------------------|-------------|-------------|-------------------|------|-----|-----------|---------|-------|
|  |             |              |                   |             |             | RRMA              | FRRP | CIP | Dev. Fees | Prop 39 | Other |
| <b>2014/15 School Year</b>   |             |              |                   |             |             |                   |      |     |           |         |       |
| Replace damaged restroom partitions                                    | Winter 2014 | Winter 2014  | Winter 2015       | \$12,690    | \$12,690    | X                 |      |     |           |         |       |
| Flooring replacements in 1101 and 1102                                 | Winter 2014 | Winter 2014  | Winter 2014       | \$12,301    | \$12,301    | X                 |      |     |           |         |       |
| Replace sinks in boys/girls restrooms                                  | Winter 2014 | Winter 2014  | Winter 2014       | \$15,000    | \$14,860    | X                 |      |     |           |         |       |
| Add striping at PE asphalt area  | Winter 2014 | Winter 2015  | Winter 2015       | \$10,000    | \$7,350     | X                 |      |     |           |         |       |
| Add artificial turf to existing quad area                              | Winter 2014 | Spring 2015  | Spring 2015       | \$45,000    | \$55,996    | X                 |      |     |           |         |       |
| TOTALS   |             |              |                   | \$94,991    | \$103,197   |                   |      |     |           |         |       |
| <b>2015/16 School Year</b>   |             |              |                   |             |             |                   |      |     |           |         |       |
| Repair/replace pavements throughout site                               | Spring 2016 | Summer 2016  | Summer 2016       | \$60,000    | \$7,950     | X                 |      |     |           |         |       |
| Site gas system replacement  | Spring 2016 | Spring 2016  | Summer 2016       | \$600,000   | \$618,155   |                   |      |     |           |         |       |
| TOTALS   |             |              |                   | \$660,000   | \$626,105   |                   |      |     |           |         |       |
| <b>2016/17 School Year</b>   |             |              |                   |             |             |                   |      |     |           |         |       |
| Upgrade lighting and controls (energy efficiency)                      | Spring 2015 | Summer 2016  | Spring 2017       | \$200,000   | \$599,790   |                   | X    |     |           | X       |       |
| Upgrade HVAC and controls (energy efficiency)                          | Spring 2015 | Summer 2016  | Summer 2017       | \$852,980   | \$1,126,229 |                   | X    |     |           |         |       |
| TOTALS   |             |              |                   | \$1,052,980 | \$1,726,019 |                   |      |     |           |         |       |
| <b>2017/18 School Year</b>   |             |              |                   |             |             |                   |      |     |           |         |       |
| Replace roofing on 4101, 4102, 209-217 and Library/Cafeteria buildings | Spring 2017 | Summer 2017  | Summer 2017       | \$215,000   | \$204,367   |                   | X    |     |           |         |       |
| Resurface gymnasium flooring   | Spring 2017 | Summer 2017  | Summer 2017       | \$5,000     | \$3,300     | X                 |      |     |           |         |       |
| TOTALS   |             |              |                   | \$220,000   | \$207,667   |                   |      |     |           |         |       |
| <b>2018/19 School Year</b>   |             |              |                   |             |             |                   |      |     |           |         |       |
| Roof system replacement  | Spring 2018 | Summer 2018  |                   | \$280,710   |             |                   | X    |     |           |         |       |
| Asphalt repair, seal and stripe  | Spring 2018 | Summer 2018  |                   | \$25,000    |             | X                 |      |     |           |         |       |



| Project   | Planning    | Construction | Actual Completion | Est. Cost   | Actual Cost | Funding Source(s) |      |     |           |         |       |
|---|-------------|--------------|-------------------|-------------|-------------|-------------------|------|-----|-----------|---------|-------|
|   |             |              |                   |             |             | RRMA              | FRRP | CIP | Dev. Fees | Prop 39 | Other |
| Flooring replacements in Admin building         | Spring 2018 | Summer 2018  |                   | \$60,000    |             | X                 |      |     |           |         |       |
| Paint building exterior trim                    | Spring 2018 | Summer 2018  |                   | \$50,000    |             | X                 |      |     |           |         |       |
| Cafeteria building sewer line replacement       | Spring 2018 | Summer 2018  |                   | \$45,000    |             | X                 |      |     |           |         |       |
| TOTALS  |             |              |                   | \$460,710   |             |                   |      |     |           |         |       |
| <b>2019/20 School Year</b>                      |             |              |                   |             |             |                   |      |     |           |         |       |
| Roof system replacement                         | Spring 2019 | Summer 2019  |                   | \$401,700   |             |                   | X    |     |           |         |       |
| Re-key all locks and doors throughout site      | Fall 2018   | Summer 2019  |                   | \$80,000    |             | X                 |      |     |           |         |       |
| Upgrade HVAC and controls                       | Spring 2019 | Summer 2019  |                   | \$165,000   |             | X                 |      |     |           |         |       |
| Asphalt repair, seal and stripe                 | Spring 2019 | Summer 2019  |                   | \$20,000    |             | X                 |      |     |           |         |       |
| Replace basketball court bluetop coating system | Spring 2019 | Summer 2019  |                   | \$35,000    |             | X                 |      |     |           |         |       |
| Classroom/Field Modernization                   | Spring 2018 | Summer 2019  |                   | \$1,500,000 |             |                   |      | X   | X         |         |       |
| Upgrade/replace fire alarm system               | Spring 2019 | Summer 2019  |                   | \$90,000    |             | X                 |      |     |           |         |       |
| TOTALS  |             |              |                   | \$2,291,700 |             |                   |      |     |           |         |       |
| <b>2020/21 School Year</b>                      |             |              |                   |             |             |                   |      |     |           |         |       |
| Roof system replacement                         | Spring 2020 | Summer 2020  |                   | \$196,500   |             |                   | X    |     |           |         |       |
| Classroom/Field Modernization                   | Spring 2018 | Summer 2020  |                   | \$2,000,000 |             |                   |      | X   | X         |         |       |
| Upgrade HVAC and controls                       | Spring 2020 | Summer 2020  |                   | \$60,000    |             | X                 |      |     |           |         |       |
| TOTALS  |             |              |                   | \$2,256,500 |             |                   |      |     |           |         |       |
| <b>2021/22 School Year</b>                      |             |              |                   |             |             |                   |      |     |           |         |       |
| Upgrade HVAC and controls                       | Spring 2021 | Summer 2021  |                   | \$100,000   |             | X                 |      |     |           |         |       |
| TOTALS  |             |              |                   | \$100,000   |             |                   |      |     |           |         |       |
| <b>2022/23 School Year</b>                      |             |              |                   |             |             |                   |      |     |           |         |       |
| Upgrade HVAC and controls                       | Spring 2022 | Summer 2022  |                   | \$60,000    |             | X                 |      |     |           |         |       |
| Replace synthetic turf at quad area             | Spring 2022 | Summer 2022  |                   | \$60,000    |             | X                 |      |     |           |         |       |
| TOTALS  |             |              |                   | \$120,000   |             |                   |      |     |           |         |       |
| <b>2023/24 School Year</b>                      |             |              |                   |             |             |                   |      |     |           |         |       |
| Upgrade HVAC and controls                       | Spring 2023 | Summer 2023  |                   | \$60,000    |             | X                 |      |     |           |         |       |
| TOTALS  |             |              |                   | \$60,000    |             |                   |      |     |           |         |       |
| <b>2024/25 School Year</b>                      |             |              |                   |             |             |                   |      |     |           |         |       |
| Asphalt seal and stripe parking lots            | Spring 2024 | Summer 2024  |                   | \$35,000    |             | X                 |      |     |           |         |       |
| TOTALS  |             |              |                   | \$35,000    |             |                   |      |     |           |         |       |

Laguna Beach High School

| Project   | Planning    | Construction | Actual Completion | Est. Cost   | Actual Cost | Funding Source(s) |      |     |           |         |       |
|---|-------------|--------------|-------------------|-------------|-------------|-------------------|------|-----|-----------|---------|-------|
|   |             |              |                   |             |             | RRMA              | FRRP | CIP | Dev. Fees | Prop 39 | Other |
| <b>2014/15 School Year</b>                        |             |              |                   |             |             |                   |      |     |           |         |       |
| Replace damaged restroom partitions               | Winter 2014 | Winter 2014  | Spring 2015       | \$6,110     | \$6,110     | X                 |      |     |           |         |       |
| Flooring replacements in rooms 51-54              | Winter 2014 | Winter 2014  | Winter 2014       | \$26,265    | \$26,265    | X                 |      |     |           |         |       |
| Replace exterior wheelchair lifts                 | Winter 2014 | Winter 2014  | Winter 2015       | \$55,000    | \$65,560    | X                 |      |     | X         |         |       |
| Perimeter slope improvements                      | Winter 2014 | Winter 2014  | Winter 2014       | \$200,000   | \$133,700   | X                 |      |     |           |         |       |
| TOTALS  |             |              |                   | \$287,375   | \$231,635   |                   |      |     |           |         |       |
| <b>2015/16 School Year</b>                        |             |              |                   |             |             |                   |      |     |           |         |       |
| Replace broken elevator near stadium              | Winter 2014 | Spring 2015  | Summer 2015       | \$200,000   | \$150,000   | X                 |      |     | X         |         |       |
| Tennis court improvements                         | Winter 2014 | Summer 2015  | Fall 2015         | \$1,200,000 | \$1,245,978 |                   |      | X   |           |         | X     |
| Repair retaining wall at tennis court #6          | Winter 2014 | Spring 2015  | Summer 2015       | \$430,000   | \$455,000   | X                 |      |     |           |         | X     |
| Replace roofing at 40's, 50's and 70's buildings  | Spring 2015 | Summer 2015  | Summer 2015       | \$341,000   | \$400,073   | X                 |      |     |           |         |       |
| Expand music room and improve acoustics in 50's   | Spring 2015 | Summer 2015  | Summer 2015       | \$100,000   | \$42,257    | X                 |      |     |           |         |       |
| TOTALS  |             |              |                   | \$2,271,000 | \$2,293,308 |                   |      |     |           |         |       |
| <b>2016/17 School Year</b>                        |             |              |                   |             |             |                   |      |     |           |         |       |
| Renovate library for added instructional space    | Spring 2015 | Summer 2016  | Summer 2016       | \$450,000   | \$244,029   | X                 |      | X   |           |         | X     |
| Stadium track/turf replacement & drainage         | Spring 2015 | Summer 2016  | Summer 2016       | \$3,200,000 | \$2,128,575 |                   |      | X   |           |         | X     |
| Flooring replacements in 80's                     | Fall 2015   | Spring 2016  | Summer 2016       | \$92,637    | \$47,250    | X                 |      |     |           |         |       |
| Upgrade lighting and controls (energy efficiency) | Spring 2015 | Summer 2016  | Spring 2017       | \$350,000   | \$599,790   |                   | X    |     |           | X       | X     |
| Flooring replacements in 40's and 70's            | Fall 2015   | Summer 2016  | Summer 2016       | \$165,000   | \$80,249    | X                 |      |     |           |         |       |
| Repair, refinish, paint exterior walls and posts  | Fall 2015   | Summer 2016  | Summer 2016       | \$80,000    | \$147,719   | X                 |      |     |           |         |       |
| Replace PA System                                 | Spring 2016 | Summer 2016  | Summer 2016       | \$120,000   | \$101,672   |                   | X    |     |           |         |       |
| TOTALS  |             |              |                   | \$4,457,637 | \$3,349,284 |                   |      |     |           |         |       |
| <b>2017/18 School Year</b>                        |             |              |                   |             |             |                   |      |     |           |         |       |
| Pavement repairs and replacements                 | Fall 2015   | Spring 2016  | Summer 2017       | \$8,000     | \$3,895     | X                 |      |     |           |         |       |
| Repair/replace exterior windows                   | Spring 2016 | Summer 2016  | Summer 2017       | \$210,000   | \$11,029    | X                 |      |     |           |         |       |
| Flooring replacements in building 20's and 30's   | Fall 2016   | Summer 2017  | Summer 2017       | \$185,000   | \$50,281    | X                 |      |     |           |         |       |
| Resurface tennis courts                           | Spring 2017 | Summer 2017  | Fall 2017         | \$50,000    | \$28,170    | X                 |      |     |           |         | X     |
| TOTALS  |             |              |                   | \$453,000   | \$93,375    |                   |      |     |           |         |       |
| <b>2018/19 School Year</b>                        |             |              |                   |             |             |                   |      |     |           |         |       |

| Project  | Planning    | Construction | Actual Completion | Est. Cost   | Actual Cost | Funding Source(s) |      |     |           |         |       |
|--|-------------|--------------|-------------------|-------------|-------------|-------------------|------|-----|-----------|---------|-------|
|  |             |              |                   |             |             | RRMA              | FRRP | CIP | Dev. Fees | Prop 39 | Other |
| Roof system replacement                        | Spring 2018 | Summer 2018  |                   | \$408,730   |             |                   | X    |     |           |         |       |
| Upgrade HVAC and controls (energy efficiency)  | Spring 2015 | Summer 2018  |                   | \$1,126,229 |             |                   | X    |     |           |         |       |
| Asphalt repair, seal and stripe                | Summer 2018 | Spring 2019  |                   | \$15,000    |             | X                 |      |     |           |         |       |
| Flooring replacements                          | Spring 2018 | Summer 2018  |                   | \$60,000    |             | X                 |      |     |           |         |       |
| Paint building exterior trim                   | Spring 2018 | Summer 2018  |                   | \$50,000    |             | X                 |      |     |           |         |       |
| Replace deck coatings on second level walkways | Spring 2018 | Summer 2018  |                   | \$25,000    |             | X                 |      |     |           |         |       |
| Upgrade HVAC and controls                      | Spring 2018 | Summer 2018  |                   | \$150,000   |             | X                 |      |     |           |         |       |
| Stadium Restroom-Storage Building              | Fall 2017   | Summer 2018  |                   | \$1,500,000 |             |                   |      | X   |           |         |       |
| Main Quad modernization                        | Spring 2018 | Summer 2018  |                   | \$200,000   |             |                   |      | X   |           |         |       |
| Theater ADA Upgrades project                   | Fall 2016   | Summer 2018  |                   | \$750,000   |             |                   |      | X   |           |         |       |
| TOTALS   |             |              |                   | \$4,284,959 |             |                   |      |     |           |         |       |
| <b>2019/20 School Year</b>                     |             |              |                   |             |             |                   |      |     |           |         |       |
| Re-key all locks and doors throughout site     | Fall 2018   | Summer 2019  |                   | \$100,000   |             | X                 |      |     |           |         |       |
| Upgrade HVAC and controls                      | Spring 2019 | Summer 2019  |                   | \$150,000   |             | X                 |      |     |           |         |       |
| Asphalt repair, seal and stripe                | Spring 2019 | Summer 2019  |                   | \$15,000    |             | X                 |      |     |           |         |       |
| Roof system replacement                        | Spring 2019 | Summer 2019  |                   | \$303,110   |             |                   | X    |     |           |         |       |
| Upgrade/replace fire alarm system              | Spring 2019 | Summer 2019  |                   | \$100,000   |             | X                 |      |     |           |         |       |
| Flooring replacements                          | Spring 2019 | Summer 2019  |                   | \$50,000    |             | X                 |      |     |           |         |       |
| Exterior and interior painting projects        | Spring 2019 | Summer 2019  |                   | \$50,000    |             | X                 |      |     |           |         |       |
| TOTALS   |             |              |                   | \$1,018,110 |             |                   |      |     |           |         |       |
| <b>2020/21 School Year</b>                     |             |              |                   |             |             |                   |      |     |           |         |       |
| Roof system replacement                        | Spring 2020 | Summer 2020  |                   | \$322,250   |             |                   | X    |     |           |         |       |
| Exterior and interior painting projects        | Spring 2020 | Summer 2020  |                   | \$50,000    |             | X                 |      |     |           |         |       |
| Resurface tennis courts                        | Spring 2020 | Summer 2020  |                   | \$50,000    |             | X                 |      |     |           |         | X     |
| Flooring replacements                          | Spring 2020 | Summer 2020  |                   | \$50,000    |             | X                 |      |     |           |         |       |
| Upgrade HVAC and controls                      | Spring 2020 | Summer 2020  |                   | \$150,000   |             | X                 |      |     |           |         |       |
| TOTALS   |             |              |                   | \$622,250   |             |                   |      |     |           |         |       |
| <b>2021/22 School Year</b>                     |             |              |                   |             |             |                   |      |     |           |         |       |
| Exterior and interior painting projects        | Spring 2021 | Summer 2021  |                   | \$50,000    |             | X                 |      |     |           |         |       |
| Flooring replacements                          | Spring 2021 | Summer 2021  |                   | \$50,000    |             | X                 |      |     |           |         |       |
| Upgrade HVAC and controls                      | Spring 2021 | Summer 2021  |                   | \$150,000   |             | X                 |      |     |           |         |       |
| Main Office Renovation project                 | Spring 2018 | Summer 2021  |                   | \$1,200,000 |             |                   |      | X   |           |         |       |
| Upgrade electrical equipment and systems       | Spring 2021 | Summer 2021  |                   | \$50,000    |             | X                 |      |     |           |         |       |

| Project  | Planning    | Construction | Actual Completion | Est. Cost   | Actual Cost | Funding Source(s) |      |     |           |         |       |
|--|-------------|--------------|-------------------|-------------|-------------|-------------------|------|-----|-----------|---------|-------|
|  |             |              |                   |             |             | RRMA              | FRRP | CIP | Dev. Fees | Prop 39 | Other |
| TOTALS   |             |              |                   | \$1,500,000 |             |                   |      |     |           |         |       |
| <b>2022/23 School Year</b>                     |             |              |                   |             |             |                   |      |     |           |         |       |
| Upgrade HVAC and controls                      | Spring 2022 | Summer 2022  |                   | \$150,000   |             | X                 |      |     |           |         |       |
| Exterior and interior painting projects        | Spring 2022 | Summer 2022  |                   | \$50,000    |             | X                 |      |     |           |         |       |
| Flooring replacements                          | Spring 2022 | Summer 2022  |                   | \$50,000    |             | X                 |      |     |           |         |       |
| TOTALS   |             |              |                   | \$250,000   |             |                   |      |     |           |         |       |
| <b>2023/24 School Year</b>                     |             |              |                   |             |             |                   |      |     |           |         |       |
| Replace deck coatings on second level walkways | Spring 2023 | Summer 2023  |                   | \$30,000    |             | X                 |      |     |           |         |       |
| Upgrade HVAC and controls                      | Spring 2023 | Summer 2023  |                   | \$150,000   |             | X                 |      |     |           |         |       |
| Exterior and interior painting projects        | Spring 2023 | Summer 2023  |                   | \$50,000    |             | X                 |      |     |           |         |       |
| Asphalt repair, seal and stripe                | Spring 2024 | Summer 2024  |                   | \$15,000    |             | X                 |      |     |           |         |       |
| Flooring replacements                          | Spring 2023 | Summer 2023  |                   | \$50,000    |             | X                 |      |     |           |         |       |
| TOTALS   |             |              |                   | \$295,000   |             |                   |      |     |           |         |       |

|                                       |             |             |  |           |  |   |   |  |  |  |   |
|---------------------------------------|-------------|-------------|--|-----------|--|---|---|--|--|--|---|
| <b>2024/25 School Year</b>            |             |             |  |           |  |   |   |  |  |  |   |
| Resurface tennis courts               | Spring 2024 | Summer 2024 |  | \$60,000  |  | X |   |  |  |  | X |
| Remove and replace concrete pool edge | Spring 2024 | Summer 2024 |  | \$200,000 |  |   | X |  |  |  | X |
| TOTALS                                |             |             |  | \$260,000 |  |   |   |  |  |  |   |

District Office

| Project   | Planning    | Construction | Actual Completion | Est. Cost | Actual Cost | Funding Source(s) |      |     |           |         |       |
|---|-------------|--------------|-------------------|-----------|-------------|-------------------|------|-----|-----------|---------|-------|
|   |             |              |                   |           |             | RRMA              | FRRP | CIP | Dev. Fees | Prop 39 | Other |
| <b>2014/15 School Year</b>                        |             |              |                   |           |             |                   |      |     |           |         |       |
| TOTALS  |             |              |                   | \$0       | \$0         |                   |      |     |           |         |       |
| <b>2015/16 School Year</b>                        |             |              |                   |           |             |                   |      |     |           |         |       |
| TOTALS  |             |              |                   | \$0       | \$0         |                   |      |     |           |         |       |
| <b>2016/17 School Year</b>                        |             |              |                   |           |             |                   |      |     |           |         |       |
| Upgrade lighting and controls (energy efficiency) | Spring 2015 | Summer 2016  | Spring 2017       | \$215,000 | \$75,229    |                   | X    |     |           | X       |       |
| Replace roof systems at Warehouse Facility        | Fall 2015   | Winter 2015  | Summer 2016       | \$100,000 | \$89,674    |                   | X    |     |           |         |       |
| TOTALS  |             |              |                   | \$315,000 | \$164,903   |                   |      |     |           |         |       |

| Project  | Planning    | Construction | Actual Completion | Est. Cost | Actual Cost | Funding Source(s) |      |     |           |         |       |
|--|-------------|--------------|-------------------|-----------|-------------|-------------------|------|-----|-----------|---------|-------|
|  |             |              |                   |           |             | RRMA              | FRRP | CIP | Dev. Fees | Prop 39 | Other |
| <b>2017/18 School Year</b>                         |             |              |                   |           |             |                   |      |     |           |         |       |
| Upgrade HVAC and controls (energy efficiency)      | Spring 2015 | Summer 2016  | Summer 2017       | \$190,000 | \$36,848    | X                 |      |     |           |         |       |
| Repair building exterior, doors, gutters and paint | Spring 2017 | Summer 2017  | Summer 2017       | \$100,000 | \$37,994    | X                 |      |     |           |         |       |
| TOTALS   |             |              |                   | \$290,000 | \$74,842    |                   |      |     |           |         |       |
| <b>2018/19 School Year</b>                         |             |              |                   |           |             |                   |      |     |           |         |       |
| Asphalt repair, seal and stripe                    | Spring 2018 | Summer 2018  |                   | \$12,000  |             | X                 |      |     |           |         |       |
| Paint building exterior                            | Spring 2018 | Summer 2018  |                   | \$15,000  |             | X                 |      |     |           |         |       |
| Warehouse facility floor and wall repairs          | Spring 2018 | Summer 2018  |                   | \$6,500   |             | X                 |      |     |           |         |       |
| HVAC replacement at Data Center                    | Spring 2018 | Summer 2018  |                   | \$50,000  |             | X                 |      |     |           |         |       |
| TOTALS   |             |              |                   | \$83,500  |             |                   |      |     |           |         |       |
| <b>2019/20 School Year</b>                         |             |              |                   |           |             |                   |      |     |           |         |       |
| Re-key all locks and doors throughout site         | Fall 2018   | Summer 2019  |                   | \$10,000  |             | X                 |      |     |           |         |       |
| Sewer lateral replacement                          | Spring 2019 | Summer 2019  |                   | \$30,000  |             | X                 |      |     |           |         |       |
| Interior walls, flooring, ceilings replacements    | Spring 2019 | Summer 2019  |                   | \$40,000  |             | X                 |      |     |           |         |       |
| Upgrade/replace fire alarm system                  | Spring 2019 | Summer 2019  |                   | \$20,000  |             | X                 |      |     |           |         |       |
| TOTALS   |             |              |                   | \$100,000 |             |                   |      |     |           |         |       |
| <b>2020/21 School Year</b>                         |             |              |                   |           |             |                   |      |     |           |         |       |
| Interior walls, flooring, ceilings replacements    | Spring 2020 | Summer 2020  |                   | \$40,000  |             | X                 |      |     |           |         |       |
| Restroom renovations                               | Spring 2020 | Summer 2020  |                   | \$40,000  |             | X                 |      |     |           |         |       |
| TOTALS   |             |              |                   | \$80,000  |             |                   |      |     |           |         |       |
| <b>2021/22 School Year</b>                         |             |              |                   |           |             |                   |      |     |           |         |       |
| Roof system replacement                            | Spring 2021 | Summer 2021  |                   | \$80,000  |             |                   | X    |     |           |         |       |
| Upgrade HVAC and controls                          | Spring 2021 | Summer 2021  |                   | \$30,000  |             | X                 |      |     |           |         |       |
| TOTALS   |             |              |                   | \$110,000 |             |                   |      |     |           |         |       |
| <b>2022/23 School Year</b>                         |             |              |                   |           |             |                   |      |     |           |         |       |
| Interior plumbing replacements                     | Spring 2022 | Summer 2022  |                   | \$6,500   |             | X                 |      |     |           |         |       |
| TOTALS   |             |              |                   | \$6,500   |             |                   |      |     |           |         |       |
| <b>2023/24 School Year</b>                         |             |              |                   |           |             |                   |      |     |           |         |       |
| Asphalt repair, seal and stripe                    | Spring 2023 | Summer 2023  |                   | \$15,000  |             | X                 |      |     |           |         |       |
| TOTALS   |             |              |                   | \$15,000  |             |                   |      |     |           |         |       |
| <b>2024/25 School Year</b>                         |             |              |                   |           |             |                   |      |     |           |         |       |
| TOTALS   |             |              |                   | \$0       |             |                   |      |     |           |         |       |

FUNDING INFORMATION

**FRRP & CIP FUNDING INFORMATION**

| Activity                            | 2018-19   |             | 2019-20     |             | 2020-21   |             | 2021-22   |             |
|-------------------------------------|-----------|-------------|-------------|-------------|-----------|-------------|-----------|-------------|
|                                     | FRRP      | CIP         | FRRP        | CIP         | FRRP      | CIP         | FRRP      | CIP         |
| <b>EM</b> Roof system replacement   |           |             | \$368,000   |             | \$365,700 |             | \$412,700 |             |
| <b>TMS</b> Roof system replacement  | \$280,710 |             | \$401,700   |             | \$196,500 |             |           |             |
|                                     |           |             |             | \$1,500,000 |           | \$2,000,000 |           |             |
| <b>LBHS</b> Roof system replacement | \$408,730 |             | \$303,110   |             | \$322,250 |             |           |             |
|                                     |           | \$1,200,000 |             |             |           |             |           |             |
|                                     |           | \$200,000   |             |             |           |             |           |             |
|                                     |           |             |             |             |           |             |           | \$1,200,000 |
| <b>DO</b> Theater ADA Upgrades      |           | \$750,000   |             |             |           |             |           |             |
| <b>DO</b> Roof system replacement   |           |             |             |             |           |             | \$80,000  |             |
| STARTING FUND BALANCE               | \$399,025 | \$2,801,389 | \$609,585   | \$1,851,389 | \$436,775 | \$1,551,389 | \$452,325 | \$751,389   |
| FISCAL YEAR FUNDING                 | \$900,000 | \$1,200,000 | \$900,000   | \$1,200,000 | \$900,000 | \$1,200,000 | \$900,000 | \$1,200,000 |
| FISCAL YEAR TOTAL PROJECTED COSTS   | \$689,440 | \$2,150,000 | \$1,072,810 | \$1,500,000 | \$884,450 | \$2,000,000 | \$492,700 | \$1,200,000 |
| YEAR END FUND BALANCE               | \$609,585 | \$1,851,389 | \$436,775   | \$1,551,389 | \$452,325 | \$751,389   | \$859,625 | \$751,389   |

**RRMA FUNDING INFORMATION**

| OBJECT       | 2017-18               |                | 2018-19               |                | 2019-20               |                | 2020-21               |                | 2021-22               |                |
|--------------|-----------------------|----------------|-----------------------|----------------|-----------------------|----------------|-----------------------|----------------|-----------------------|----------------|
|              | 7408                  | 7409           | 7408                  | 7409           | 7408                  | 7409           | 7408                  | 7409           | 7408                  | 7409           |
| 2000         | \$612,859.00          | \$884,115.00   | \$625,116.18          | \$901,797.30   | \$637,618.50          | \$910,815.27   | \$650,370.87          | \$919,923.43   | \$663,378.29          | \$929,122.66   |
| 3000         | \$271,983.00          | \$377,159.00   | \$292,676.46          | \$419,404.23   | \$313,195.22          | \$446,340.03   | \$337,019.14          | \$477,470.23   | \$350,393.30          | \$493,401.61   |
| 4000         | \$140,145.00          | \$83,014.00    | \$91,000.00           | \$84,674.28    | \$92,820.00           | \$86,367.77    | \$94,676.40           | \$88,095.12    | \$96,569.93           | \$89,857.02    |
| 5000         | \$1,483,584.00        | \$1,045,089.00 | \$972,050.00          | \$1,166,573.58 | \$1,010,960.00        | \$1,189,905.05 | \$1,030,153.20        | \$1,213,703.15 | \$1,014,380.26        | \$1,237,977.22 |
| 6000         | \$38,918.00           |                | \$490,000.00          |                | \$445,000.00          |                | \$370,000.00          |                | \$370,000.00          |                |
| Subtotal     | \$2,547,489.00        | \$2,389,377.00 | \$2,470,842.64        | \$2,572,449.39 | \$2,499,593.72        | \$2,633,428.12 | \$2,482,219.61        | \$2,699,191.93 | \$2,494,721.78        | \$2,750,358.50 |
| <b>TOTAL</b> | <b>\$4,936,866.00</b> |                | <b>\$5,043,292.03</b> |                | <b>\$5,133,021.84</b> |                | <b>\$5,181,411.54</b> |                | <b>\$5,245,080.29</b> |                |