



Facilities Study Session

October 11, 2016



Study Session Agenda

Recap Summer 2016 projects

Update on master plan progress

Review current demographics

Discuss options and projects not currently in master plan

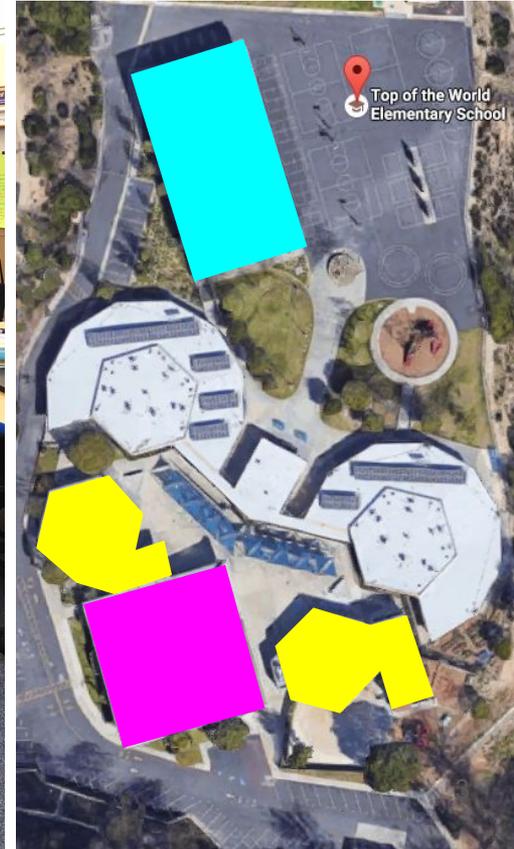
Objectives

Identify changes/additions to current master plan so that staff can analyze the feasibility of including prior to January update.

Reinforce prioritized projects.

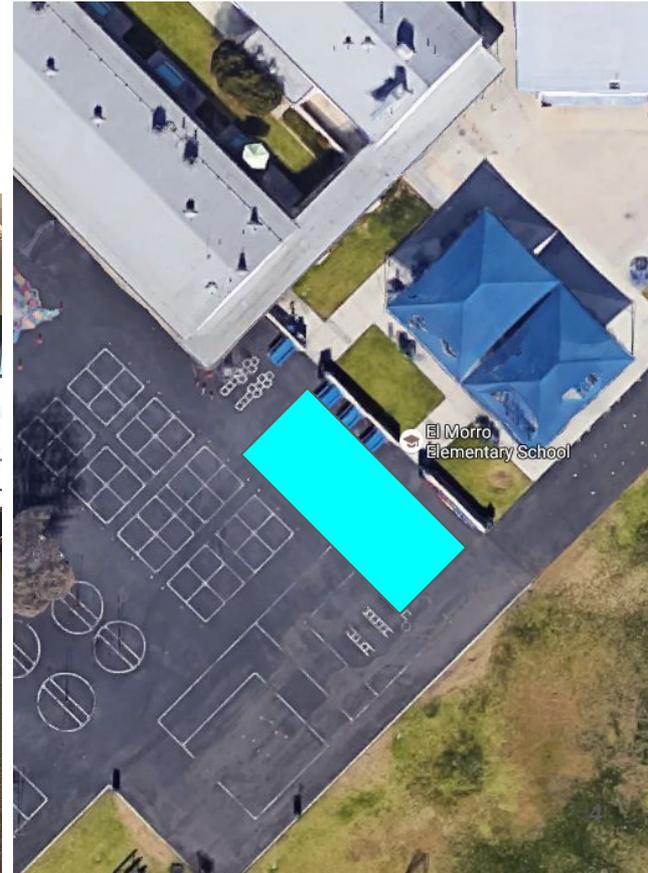
Summer 2016 Recap

Top of the World



Summer 2016 Recap

El Morro



Summer 2016 Recap

Thurston



Summer 2016 Recap

Thurston



Summer 2016 Recap

Laguna Beach High School



Summer 2016 Recap

Laguna Beach High School

Performance



Drainage



Impact



Layered



Summer 2016 Recap

Laguna Beach High School



Master Plan Progress

Master Plan Progress

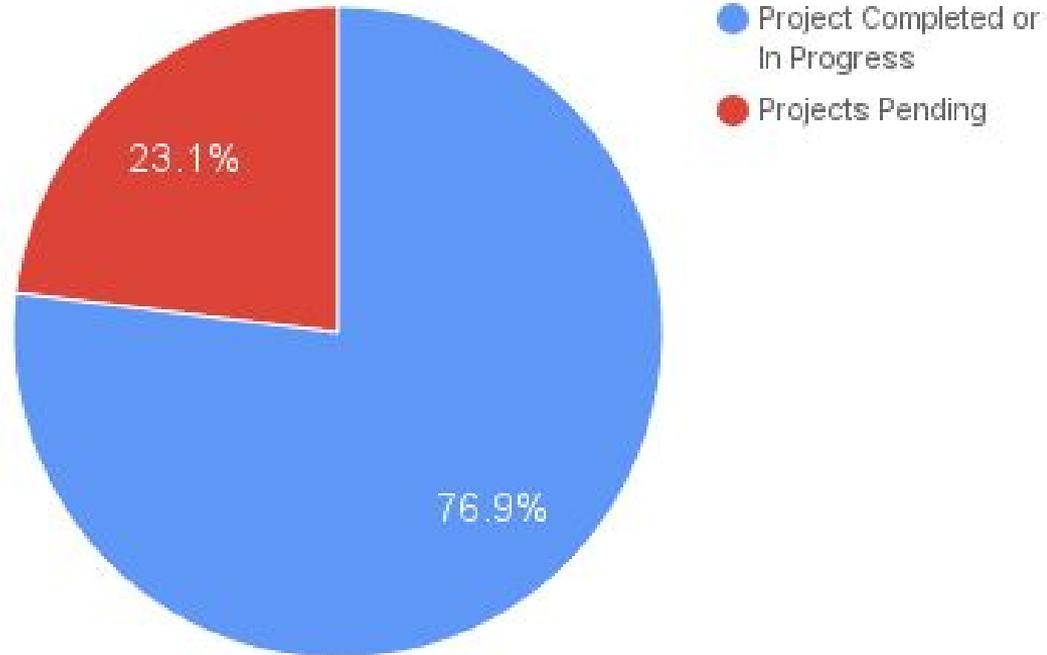
Top of the World

10 of 13 scheduled projects completed or in progress.

- Playfield renovation
- Replace wood chips
- Replace portables

Projects not part of original plan:

Divider walls



Master Plan Progress

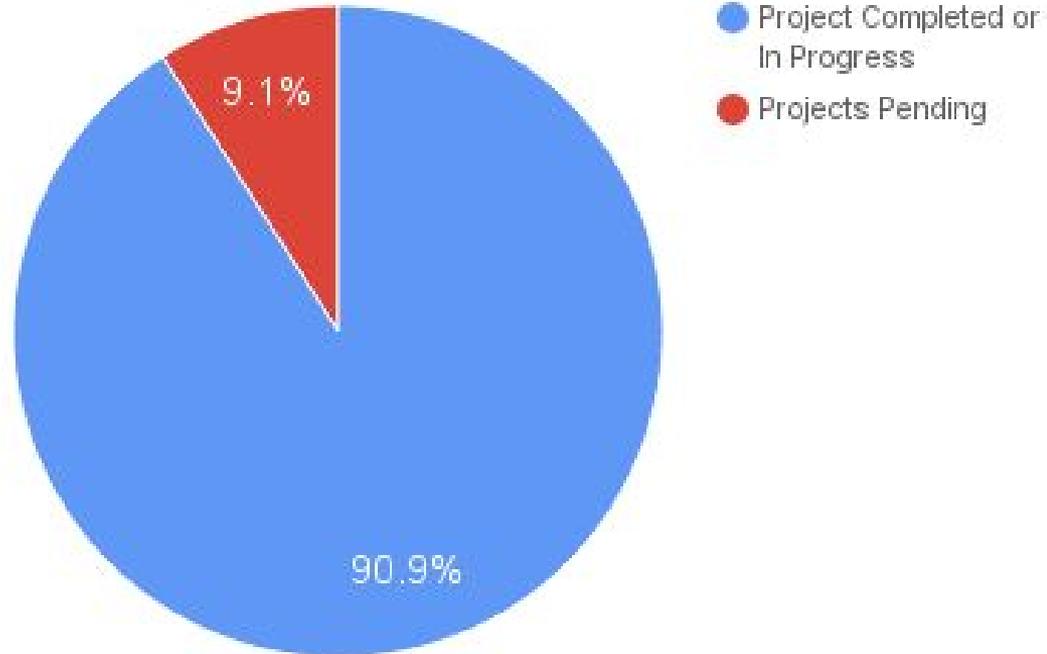
El Morro

10 of 11 scheduled projects completed or in progress.

- Repair / replace exterior windows

Projects not part of original plan:

Science Lab



Master Plan Progress

Thurston

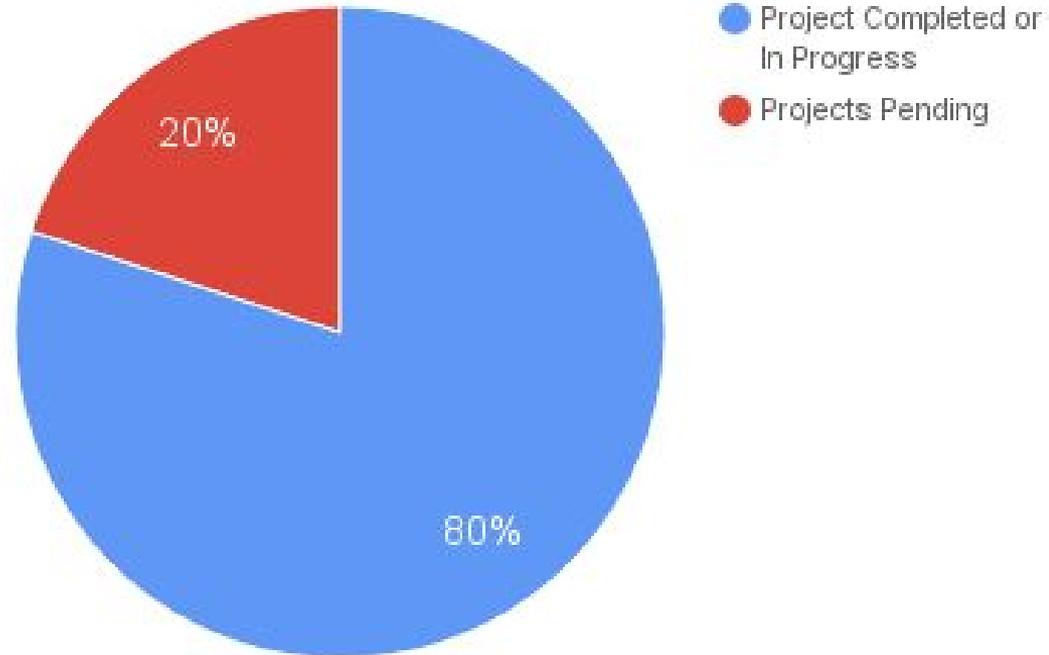
12 of 15 scheduled projects completed or in progress.

- Playfield renovation
- Add auto belay at gym
- Replace roofing at admin

Projects not part of original plan:

Library renovation

Gas leak repair



Master Plan Progress

Laguna Beach High School

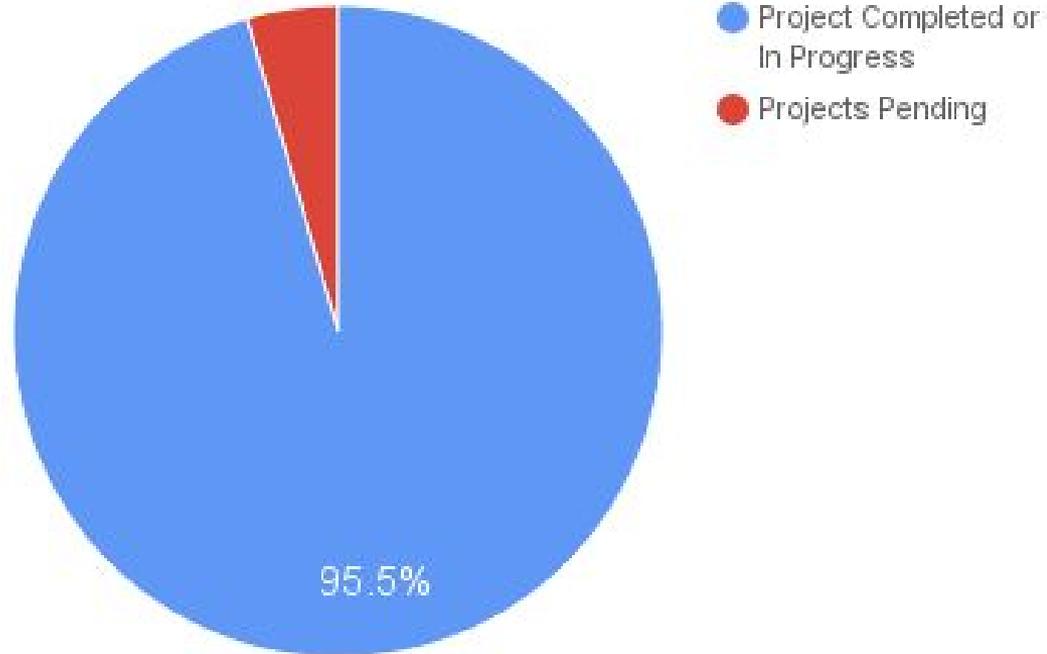
21 of 22 scheduled projects completed or in progress.

- Replace roofing at 80's, North Gym, and cafeteria buildings

Projects not part of original plan:

Main backflow replaced

Replace scoreboard at Pool



Master Plan Progress

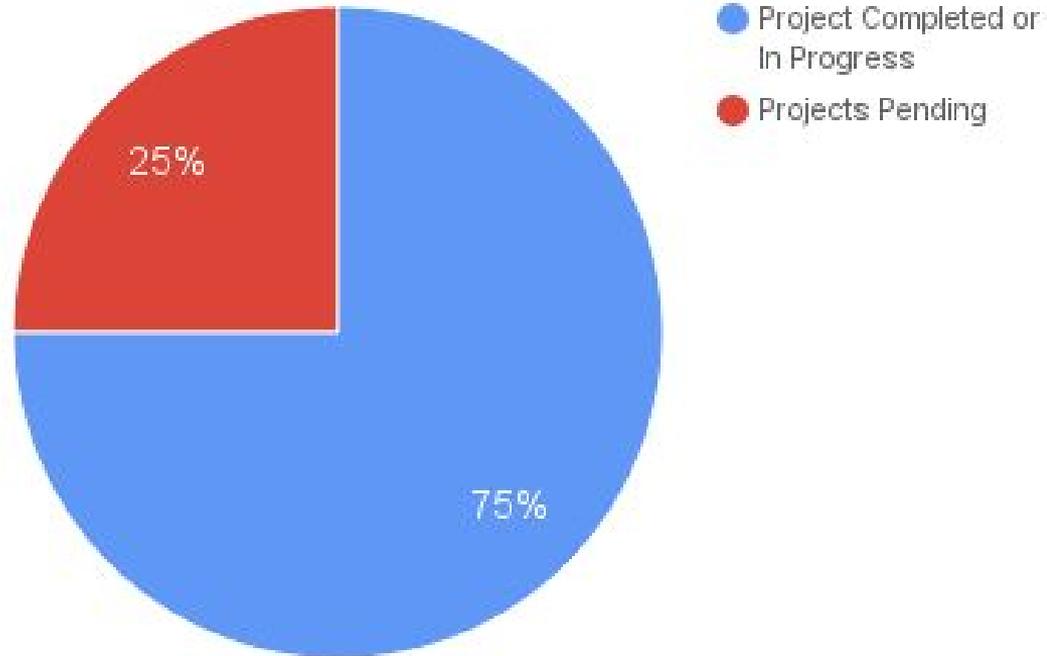
District Offices & Warehouse

6 of 8 scheduled projects completed or in progress.

- Repair interior finishes and walls
- Repair exterior and paint

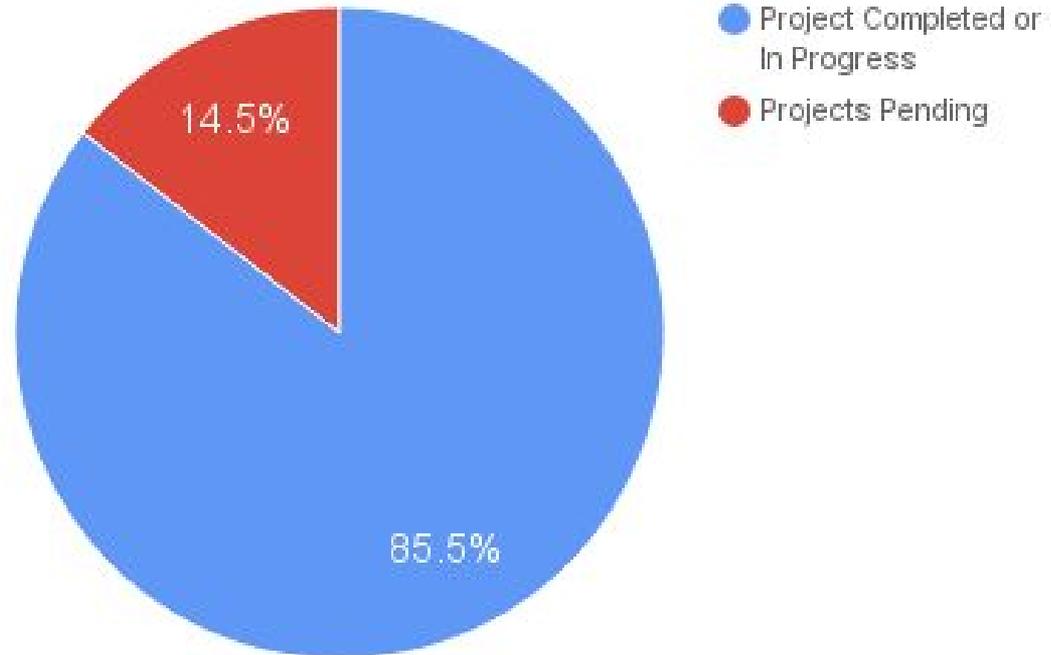
Projects not part of original plan:

Server room HVAC repair and replacement



Master Plan Progress

Total Progress Through Projects Planned to be in Progress or Complete by 2016



Demographic Data

Demographic Data

El Morro			
Grade	2016 Projection	11th Day Actual Enrollment	Variance (Actual - P)
TK	27	25	-2
K	62	56	-6
1	71	74	3
2	86	73	-13
3	75	87	12
4	85	91	6
5	107	104	-3
SDC	21	19	-2
Total	534	529	-5

Over projected by 5 students.

Largest deviations in 2nd and 3rd grades.

Mitchell is in Kindergarten and Stella is in 1st.

Demographic Data

Top of the World

Grade	2016 Projection	11th Day Actual Enrollment	Variance (Actual - P)
TK	-	-	-
K	76	71	-5
1	79	84	5
2	100	108	8
3	108	103	-5
4	111	118	7
5	129	121	-8
SDC	0	0	0
Total	603	605	2

Under projected by 2 students.

Largest deviations in 2nd, 4th and 5th grades.

Demographic Data

Thurston			
Grade	2016 Projection	11th Day Actual Enrollment	Variance (Actual - P)
6	260	276	16
7	241	249	8
8	228	235	7
SDC	4	6	2
Total	733	766	33

Under projected by 33 students.

Largest deviation in 6th grade.

Demographic Data

Laguna Beach High School			
Grade	2016 Projection	11th Day Actual Enrollment	Variance (Actual - P)
9	279	279	0
10	318	316	-2
11	278	281	3
12	239	246	7
SDC	7	5	-2
Total	1,121	1,127	6

Under projected by 6 students.

9th, 10th, and 11th grade are the largest cohorts in the district.

Demographic Data

Historical Enrollment

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
K-5	1104	1108	1120	1165	1214	1197	1284	1305	1277	1215	1247	1200	1134
6-8	731	713	661	667	672	685	706	726	775	804	780	722	766
9-12	935	1040	1079	1068	1061	1038	1047	1003	993	986	1047	1107	1127
Total	2770	2861	2860	2900	2947	2920	3037	3034	3045	3005	3074	3029	3027

Cohort Survival Rate (CSR) Averages 2004-2016

K-1	1-2	2-3	3-4	4-5	5-6	6-7	7-8	8-9	9-10	10-11	11-12
117%	107%	104%	105%	104%	105%	103%	102%	107%	102%	100%	98%

Demographic Data

Application of Average CSR's to Today's Enrollment

	K-1	1-2	2-3	3-4	4-5	5-6	6-7	7-8	8-9	9-10	10-11	11-12
CSR	117%	107%	104%	105%	104%	105%	103%	102%	107%	102%	100%	98%

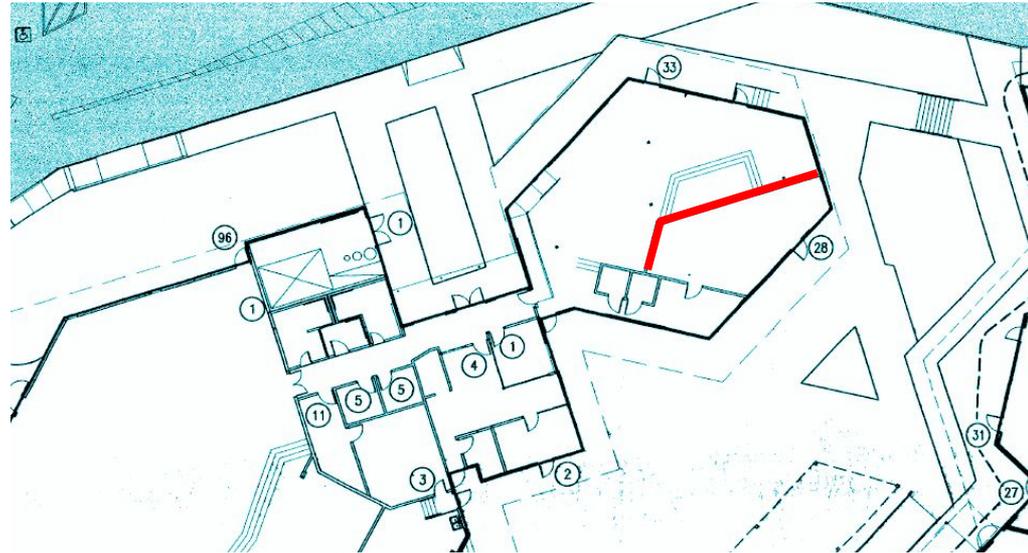
	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th
Today	158	181	190	209	225	276	249	235	279	316	281	246
2017	148	169	188	200	217	236	284	254	251	285	316	275
2018		158	176	197	208	228	243	290	272	256	285	310
2019			165	185	205	218	235	248	310	277	256	279

Project Options

Project Options

Top of the World

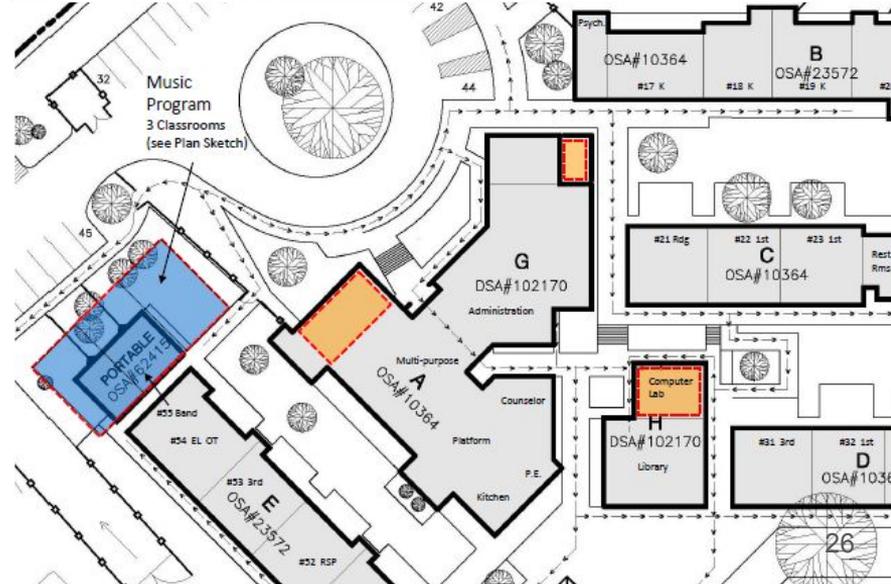
- Renovate library and music room for new combined science lab
 - Currently there is \$500,000 in master plan for interior finish repairs
 - Use remaining funds to support 4CLE room upgrades
- Schneider Electric Phase 2
 - HVAC replacements



Project Options

El Morro

- Portable classroom replacement
 - Estimated at \$1.6M
- Schneider Electric Phase 2
 - HVAC replacements



Project Options

Thurston

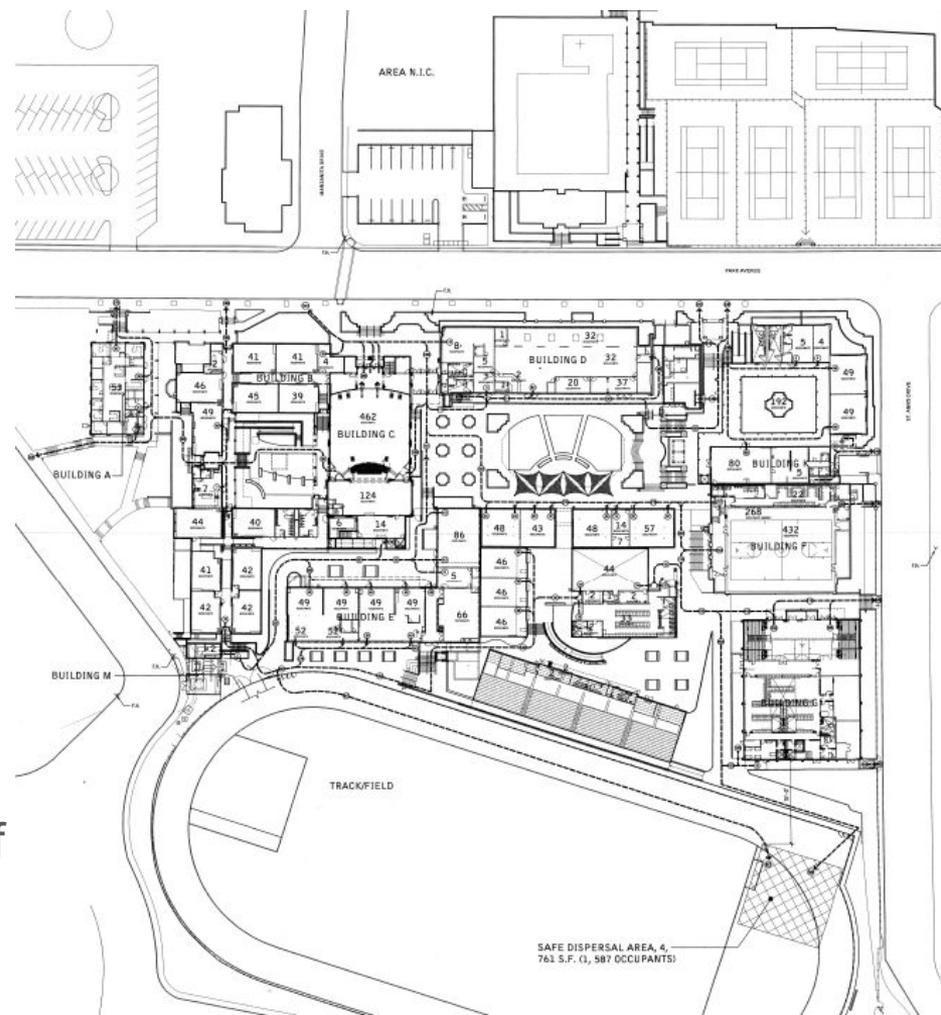
- Convert existing field to synthetic turf
 - Estimated cost of \$2M, already budgeted \$550,000 for field renovation
- Remove auto belay system from current plan
 - Use funding (\$15,000) to improve video studios at TMS and LBHS
- Renovate existing spaces in lieu of adding classrooms
 - Contingent on enrollment projection



Project Options

Laguna Beach High School

- LED lighting at stadium
 - Mock-up included in Schneider Electric scope of work
- Renovate existing spaces in lieu of adding classrooms
 - Contingent on enrollment projection and educational program changes.
- Permanent bleachers at visitor side of stadium
 - Estimated cost of \$1M



Thank you!