



2023-24  
**TEN YEAR FACILITIES**  
MASTER PLAN



**LAGUNA BEACH**  
UNIFIED SCHOOL DISTRICT

Revised 14 December 2023

# Table of Contents

Table of Contents.....	2
Introduction.....	3
Demographic Data.....	4
Fall 2023 Enrollment Data.....	4
Kindergarten Enrollment Trends.....	4
Kindergarten Enrollment: 2012-2023.....	5
Current Enrollment Projections.....	5
Total District By Grade Enrollment and Projections: 2018-2026.....	6
Definitions.....	7
Capital Facility Projects.....	8
El Morro Elementary School.....	8
Enlarged Site Plan with Improvements Identified.....	9
Top of the World Elementary School.....	9
Site Plan.....	10
Enlarged Site Plan with Improvements Identified.....	11
Thurston Middle School.....	11
Enlarged Site Plan with Improvements Identified.....	12
Laguna Beach High School.....	13
Enlarged LBHS Site Plan with Improvements Identified.....	14
Enlarged LBHS & Community Pool and Tennis Courts Site Plan with Improvements Identified.....	14
LBHS & Community Pool Conceptual Seating Elevation for Design Reference.....	15
District Offices.....	16
Enlarged Site Plan with Improvements Identified.....	16
Attachment A   Fund 42 Capital Improvement Project (CIP) Ten Year Project Cashflow Report....	17

## Introduction

The Laguna Beach Unified School District (LBUSD) currently owns and maintains four schools, district offices, and a warehouse facility encompassing approximately 312,400 square feet of building space. Established in 2015, the district's Ten Year Facilities Master Plan (FMP) undergoes annual updates to guide long-term planning for the maintenance, renovation, and modernization of school and district facilities. This long-range planning document addresses the ongoing need to repair, replace, and upgrade existing facilities, including capital improvements to tackle aging infrastructure. In 2021, the board directed staff to conduct a feasibility study on the remaining capital improvement projects, considering new programs mandated by law, such as the expansion of the Transitional Kindergarten (TK) program. The 2023-24 update represents a comprehensive revision of the FMP, identifying key projects aligned with the district's educational objectives and programs. The scope and timeline for these projects were determined based on input gathered from three primary sources:

- Annual Facility Condition Assessment and Reporting
- Facility Planning Committee Recommendations
- Community Feedback

This report serves as an update to the FMP, last board approved in 2021, encapsulating the comprehensive planning process and direction received from the Board. The process involved multiple Board Study Sessions and Workshops, community open house events, and a collaborative meeting with the City of Laguna Beach. This extensive engagement aimed to maximize community input and ensure that all feedback was considered during the evaluation of the plan update to align the updated FMP with the district's vision for current and future school facilities.

## Demographic Data

LBUSD enrollment trends over the past decade include a year-over-year decline dating back to 2012, except for the 2014-15 academic year. Longitudinal enrollment data shows a reduction of 50 students or more starting in 2017, a pattern that has continued over the past seven years. The chart contains annual district enrollment numbers including gains or losses, as compared to the previous school year. Data for 2023-24 was captured on September 6, while all other data is based on Census Day (October 5) enrollment numbers.

### Fall 2023 Enrollment Data

School	Beginning of Year Enrollment (as of 9/8/2023)
El Morro Elementary	423
Top of the World Elementary	557
Thurston Middle School	520
Laguna Beach High School	888
<b>LBUSD Beginning of Year Total</b>	<b>2,388</b>

### Kindergarten Enrollment Trends

Overall district enrollment numbers are significantly influenced by the size of the LBUSD kindergarten class each year. Following three years of stagnant enrollment between 2015 and 2017, an increase in kindergarten class size in 2018 and 2019 resulted in a temporary rise in overall enrollment. However, LBUSD subsequently experienced dips in both fall 2020 and 2022. With last year's kindergarten enrollment at 110, LBUSD had the smallest class in ten years. This trend aligns with birth rate data within Orange County, which also indicates a smaller population of current five-year-olds, impacting the number of school-aged children across the county. To date, the 2023-24 kindergarten enrollment shows a small increase of 11 students. The table below illustrates the year-over-year District kindergarten class size.

## Kindergarten Enrollment: 2012-2023

Year	Beginning of Year Kinder Enrollment (as of 9/8/2023)	Kinder Enrollment Change from Prior Year
2012-13	165	-
2013-14	135	-30
2014-15	148	13
2015-16	126	-22
2016-17	127	1
2017-18	129	2
2018-19	142	13
2019-20	162	20
2020-21	115	-47
2021-22	140	25
2022-23	110	-30
2023-24	121	11

## Current Enrollment Projections

Below is the current enrollment projection, by the school and grade levels, for LBUSD at the start of the 2023-24 school year (as of September 8, 2023). The current year is 2023 and the first year of the projection is 2024 highlighted in gray. Enrollment is projected to remain stable over the next five years.

## Total District By Grade Enrollment and Projections: 2018-2026

Grade	2018	2019	2020	2021	2022	2023	2024	2025	2026
TK	21	20	22	10	30	35	56	73	80
K	145	157	114	141	110	121	122	136	132
1	146	158	150	139	153	122	133	135	149
2	154	160	161	181	152	164	135	145	152
3	176	158	150	167	177	164	170	147	157
4	196	185	153	163	173	183	167	176	160
5	202	203	182	161	166	184	191	171	181
6	208	209	202	176	164	175	189	194	172
7	256	209	216	198	169	171	177	186	199
8	284	273	222	211	198	174	176	182	189
9	262	290	273	202	199	219	181	174	178
10	243	262	292	270	197	209	221	179	174
11	268	241	258	287	246	206	210	221	178
12	294	257	229	254	270	252	206	208	220
<b>Totals:</b>	<b>2855</b>	<b>2782</b>	<b>2624</b>	<b>2560</b>	<b>2404</b>	<b>2379</b>	<b>2334</b>	<b>2327</b>	<b>2321</b>

# Definitions

School facility projects typically take three (3) years to complete from planning to construction.

**Project:** The general scope of work included in the proposed construction activity.

**Planning:** The timeframe in which the project scope is developed. This phase may include some or all of the following activities: scope development, procurement of design professional(s), procurement of inspectors and/or testing labs, job walks, and Board approval of contracts/bids.

**Construction:** The anticipated completion time for the proposed construction activity, considering the logistics of working on an active school site.

**Actual Completion:** The planned completion date for the construction phase.

**Estimated Cost:** A cost estimate for the scope of work included in the project. The majority of these estimates are provided by industry professional cost estimators who support the planning process. They may also include staff updates or consultant input, such as adding 30% to cover potential soft costs for complex projects. The estimates are considered "rough order of magnitude" (ROM), and actual costs may vary by +/- 50%. Once a project is approved, the facilities team will work diligently to maximize the use of funds and limit the total cost.

**Actual Cost:** The total cost to complete each project.

**Funding Sources:** The anticipated funding source for each project.

**Project Timeframe:** The timeframe used in the facilities plan reflects the "school year" in which the activities are planned to occur. The timing also aligns with the "fiscal year" (July 1 through June 30).

Some maintenance activities are performed by in-house maintenance staff. Examples of this work include interior and exterior wall repairs, plumbing repairs, and miscellaneous painting. The costs for these items are funded through routine maintenance and are ongoing at each facility to maintain their condition. These activities are not reflected in the capital project planning FMP update.

## Capital Facility Projects

This section aims to provide comprehensive and practical information for strategically planning, designing, and constructing capital improvements to address district needs effectively. The project list aligns with current and future needs, demonstrating a strong commitment to providing safe and healthy learning environments for all students, staff, and the community. In line with the district's goal of achieving carbon neutrality, climate change-related components will be incorporated through annual updates, implementing carbon reduction, water conservation, and waste diversion measures across all school campuses and district properties. The report primarily focuses on capital-funded facility projects and does not include facility repair, replacement, and maintenance activities that are funded through alternative sources.

The specific design elements for each facility identified within the master plan will be developed during the project design phase. The master planning process serves to identify facility improvement needs and establishes an approximate timeline and potential funding method for implementation. To proceed with the implementation of the master-planned facility improvements, Board approval is required for the following: (1) Retaining design professionals to prepare and process construction documents; (2) Accepting contractor bids; and (3) Approving contracts with contractors.

### El Morro Elementary School

Constructed in 1953, the school currently has nine permanent buildings, one owned portable classroom, and three leased temporary portable classrooms. Situated on a 10-acre site, the school encompasses approximately 47,900 square feet of building space. The site is bordered by Pacific Coast Highway and a private State Park / School Road. The FMP process identified the need for conforming Universal Transitional Kindergarten (UTK) classrooms, a new student cafeteria, student restrooms, site upgrades, and a preschool program. Below is a list of the identified projects along with their anticipated schedule and estimated cost information:

Description	Schedule	Cost Estimate
1-Story Classroom Building	2028-2030	\$6,727,500
UTK & Kindergarten Modernization	2024-2025	\$3,162,000
Playfield Upgrades	2028-2030	\$3,500,000



Outdoor Learning Areas	2028-2030	\$1,300,000
Site Improvements	2028-2030	\$1,200,000

*\*Cost estimates assume construction costs only. Soft costs of 30% plus a 5% per year escalation from the current year are recommended to be added to estimate total project costs.*

## Enlarged Site Plan with Improvements Identified



## Top of the World Elementary School

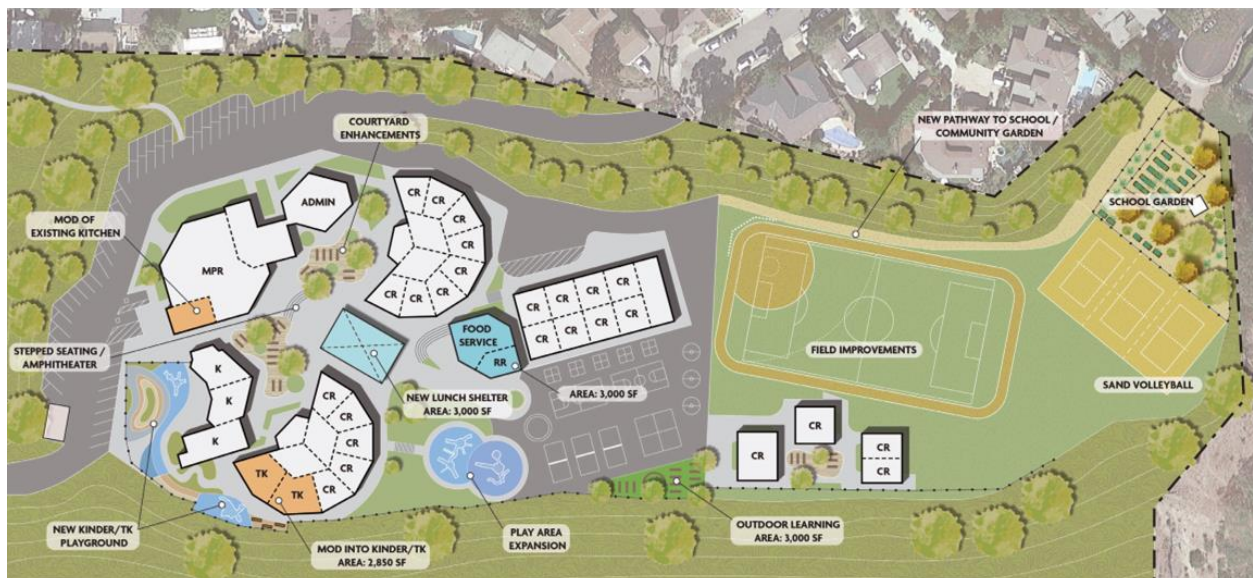
Constructed in 1966, the school currently has nine permanent buildings and three leased temporary portable classrooms. Nestled on a 15-acre site, the school encompasses approximately 53,760 square feet of building space. The site is bordered by residential development and open space. Through the FMP process, the need for conforming Universal Transitional Kindergarten (UTK) classrooms, a new student cafeteria, student restrooms, and site upgrades was identified. Below is a list of the identified projects along with their anticipated schedule and estimated cost information:

Description	Schedule	Cost Estimate
Food Service & Restroom Building	2028-2030	\$2,550,000
New Lunch Shelter	2024-2025	\$540,000
MPR Kitchen Modernization	2028-2030	\$223,400
UTK and Playground Improvements	2024-2025	\$1,300,000
Outdoor Learning Areas	2028-2030	\$800,000
Playfield Upgrades	2028-2030	\$1,500,000

*\*Cost estimate assumed construction costs only. Soft costs of 30% plus a 5% per year escalation from the current year are recommended to be added to estimate total project costs.*

## Site Plan

The site plan illustrates potential site improvements that may include regulation-size sand volleyball courts, playfield enhancements, and a garden access walkway.





## Enlarged Site Plan with Improvements Identified

The illustration depicts the transformation of three existing 960-square-foot classrooms into two spacious 1,350-square-foot Universal Transitional Kindergarten (UTK) classrooms. At the heart of the site, a new lunch area and playground expansion take shape alongside a newly constructed food service building and student restrooms.



## Thurston Middle School

Established in 1968, the school currently comprises thirteen (13) permanent buildings. Seventeen (17) classrooms housed in Buildings B and C were constructed in 1996, while the Gymnasium and Drama/Music buildings were added in 2004. The school encompasses approximately 63,144 square feet of building space situated on a 10-acre site bordered by residential development and open space.

Through the FMP process, the need for enhanced outdoor learning areas, a modernized drama space, upgrades to the technology lab, field lighting, and functional seating for the Gymnasium was identified. Below is a list of the identified projects along with their anticipated schedule and estimated cost information:

Description	Schedule	Cost Estimate
Gym Expansion & Seismic Upgrade	2028-2030	\$1,800,000
Tech Lab Modernization	2028-2030	\$800,000
Blackbox Theatre Upgrades	2028-2030	\$1,100,000
Outdoor Learning Areas	2028-2030	\$400,000
Playfield Lighting	2028-2030	\$500,000

*\*Cost estimate assumed construction costs only. Soft costs of 30% plus a 5% per year escalation from the current year are recommended to be added to estimate total project costs.*

## Enlarged Site Plan with Improvements Identified



## Laguna Beach High School

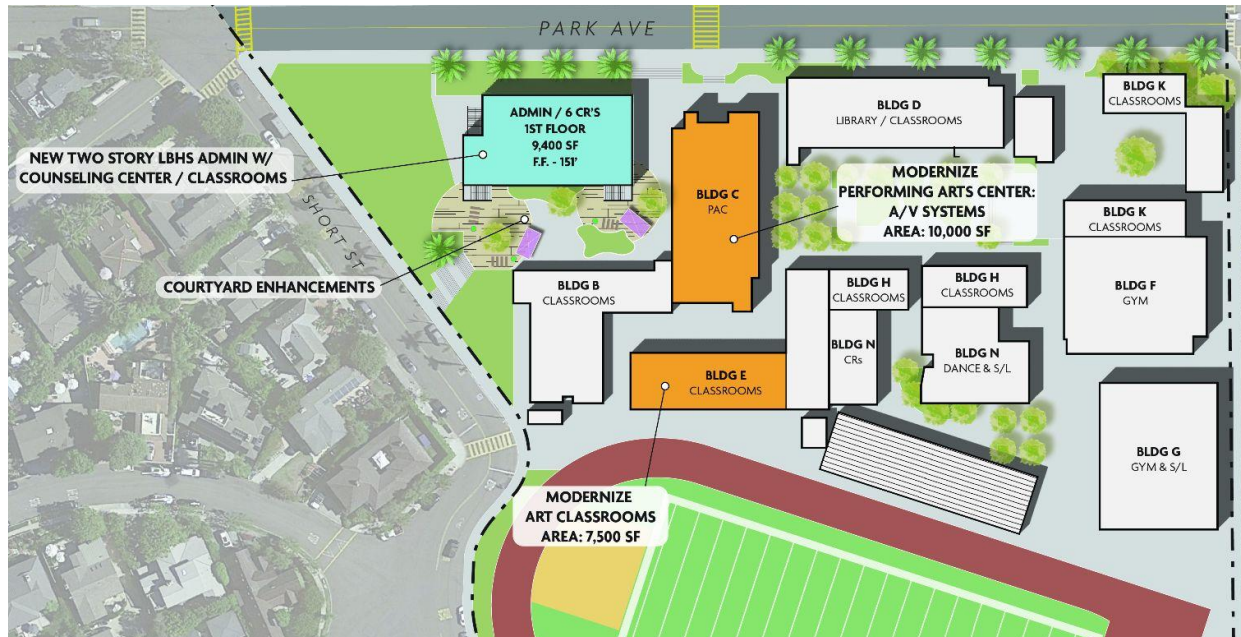
Originally constructed in the 1930s, the school facility comprises the Theatre, 20s and 30s Classrooms, and the North Gymnasium. Today, the school boasts thirteen permanent buildings, encompassing approximately 130,266 square feet of building space situated on a 12.21-acre site bordered by residential development. The Laguna Beach High School and Community Pool and Tennis Courts area is located across the street on a 2.18-acre parcel. Through the FMP process, the need for centralized student support services, new administrative space, a new high school 50-meter pool, modernized CTE/Art classrooms, upgrades to the Theatre's lighting and sound system, and site improvements were identified. Below is a list of the identified projects along with their anticipated schedule and estimated cost information:

Description	Schedule	Cost Estimate
LBHS Admin-Counseling Center-Classrooms Bldg.	2028-2030	\$14,863,000
Theatre Enhancements - Phase 1 Theatrical Lighting	2023-2024	\$1,200,000
Theatre Enhancements - Phase 2 Audio/Visual	2028-2030	\$4,000,000
LBHS Pool	2024-2027	\$15,856,403
CTE/Art Classrooms Modernization	2028-2030	\$2,500,000
Site Improvements	2028-2030	\$1,700,000

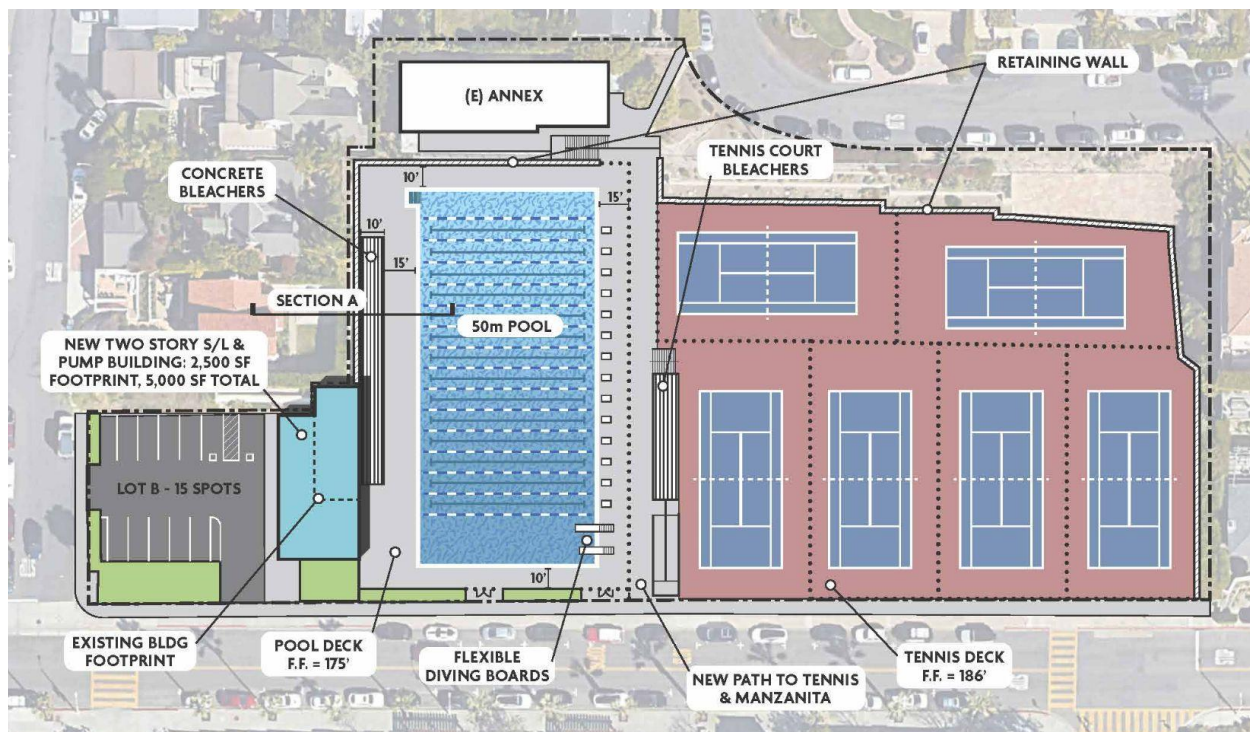
*\*Cost estimates in the table assume construction costs only and do not include soft costs or escalation. The aquatics facility was previously presented as a total project cost and therefore is shown above with both construction and soft costs so it is a total project cost. For budget purposes, typical soft costs for a project are 30% of construction costs plus 5% per year escalation from the current year.*



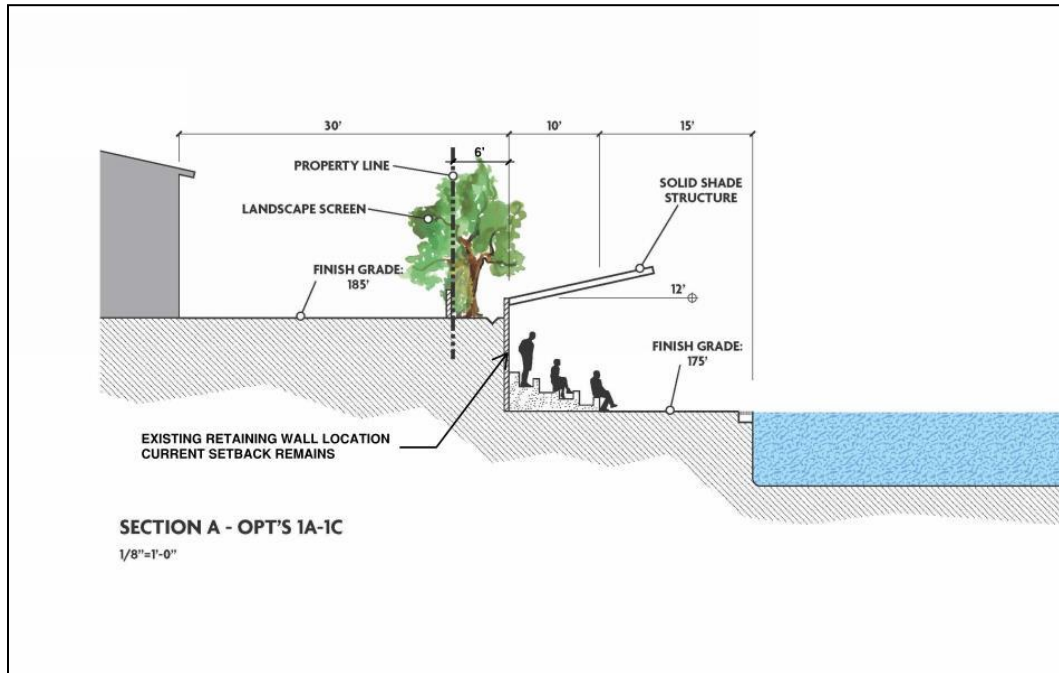
## Enlarged LBHS Site Plan with Improvements Identified



## Enlarged LBHS & Community Pool and Tennis Courts Site Plan with Improvements Identified



## LBHS & Community Pool Conceptual Seating Elevation for Design Reference



## District Offices

Constructed in the 1940s, the district offices were later expanded in 2004 with the addition of the Information Technology offices. The two buildings, situated on a 1.68-acre property, encompass approximately 6,717 square feet of building space. The facility is bordered by residential development. Through the FMP process, the need for increased building space to accommodate accessible restrooms and office space was identified. The proposed building, with an estimated floor area of 12,000 square feet, will maintain existing building heights and site lines while carefully considering traffic, lighting, and noise impacts on the surrounding neighborhood. Below is a list of the identified projects along with their anticipated schedule and estimated cost information:

Description	Schedule	Cost Estimate
District Offices Bldg.	2028-2030	\$8,160,000
Site Improvements	2028-2030	\$522,000
Parking Lot Improvements	2028-2030	\$1,728,000

*\*Cost estimate assumed construction costs only. Soft costs of 30% plus a 5% per year escalation from the current year are recommended to be added to estimate total project costs.*

### Enlarged Site Plan with Improvements Identified





Attachment A | Fund 42 Capital Improvement Project (CIP) Ten Year Project Cashflow Report

FUND 42 CIP												
Cash Flow Forecast												
	1	2	3	4	5	6	7	8	9	10		
2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	TOTAL		
FUND 42 CIP												
Cash Flow Forecast												
	1	2	3	4	5	6	7	8	9	10		
2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	TOTAL		
1,563,959	2,671,166	12,552,761	11,642,761	(3,686,703)	(5,342,748)	(4,117,603)	(10,234,110)	(43,226,943)	(71,193,078)			
Receipts												
Beginning Cash Balance												
Contribution from General Fund	1,200,000	11,200,000	2,700,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	23,500,000
Interest Earnings	58,090	94,105	55,700	61,539	44,255	25,145	14,300	8,270	10,025	17,545	17,545	388,974
<b>Total Receipts</b>	<b>1,258,090</b>	<b>11,294,105</b>	<b>2,755,700</b>	<b>1,261,539</b>	<b>1,244,255</b>	<b>1,225,145</b>	<b>1,214,300</b>	<b>1,208,270</b>	<b>1,210,025</b>	<b>1,217,545</b>	<b>1,217,545</b>	<b>23,888,974</b>
Disbursements												
District												
District Office and Site / Parking Lot Improvements							1,353,300	5,413,200	6,766,500			13,533,000
District Interim Housing - DO and LBHS							300,000	600,000				900,000
LBHS							1,932,190	7,728,760	9,660,950			19,321,900
LBHS Main Office & Counselor Services Bldg.												15,856,403
LBHS Aquatics Facility (50M Pool)		1,585,640	14,270,763				520,000	2,080,000	2,600,000			6,700,000
LBHS Artists' Theatre Lighting & Electrical Upgrades		1,500,000					221,000	1,989,000				2,210,000
LBHS Site and Field Enhancements												
TMS							520,000	2,080,000	2,600,000			5,200,000
TMS Gym, Block Box, Tech Lab Improvements							100,000	400,000				500,000
ELM	1,760		411,060	1,644,240	2,055,300							4,112,360
ELM TK Program Classroom Modernization		850,000										850,000
ELM Preschool Temp Restrooms							874,575	7,871,175				8,745,750
ELM New 1-Story Classroom Bldg. w/ Kitchen & R/Rs							780,000	3,120,000	3,900,000			7,800,000
ELM Field Improvements (Lighting)												
TOW			169,000	676,000	845,000							1,690,000
TOW TK Program Classroom Modernization & Kitchen							195,000	780,000	975,000			1,950,000
TOW Field Improvements (Sand Volleyball Potential)							534,742	2,138,968	2,673,710			5,347,420
TOW Kitchen & R/R Bldg, Lunch Area and Outdoor Learning												
<b>Total Disbursements</b>	<b>150,883</b>	<b>1,412,510</b>	<b>3,665,700</b>	<b>16,591,003</b>	<b>2,900,300</b>	<b>-</b>	<b>7,330,807</b>	<b>34,201,103</b>	<b>29,176,160</b>	<b>-</b>	<b>-</b>	<b>95,428,466</b>
NET INCREASE/(DECREASE)												
ENDING CASH BALANCE	1,107,207	9,881,595	(910,000)	(15,329,464)	(1,656,045)	1,225,145	(6,116,507)	(32,992,833)	(27,966,135)	1,217,545		
	2,671,166	12,552,761	11,642,761	(3,686,703)	(5,342,748)	(4,117,603)	(10,234,110)	(43,226,943)	(71,193,078)	(69,975,533)		