

FACILITIES MASTER PLAN

ADMIN ADVISORY COMMITTEE WORKING SESSION

OCTOBER 12 2023

BURBANK UNIFIED SCHOOL DISTRICT

PERKINS —
EASTMAN

Human by Design

Agenda

- **Introductions**
- **Guiding Principles**
- **Framing the Challenge**
- **Prioritization Framework**
- **Exercises**



Meet the Presenters



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AIA, ALEP, LEED AP

Project Manager
Accredited Learning
Environments Planner



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AICP

**Planner &
Engagement
Specialist**



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Assoc. AIA

Designer



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Assoc. AIA

Designer



Guiding Principles

Developed through engagement with District leadership and school stakeholders, these principles will guide the planning process and inform the identification of needs and projects.



Create **safe** schools that provide a **secure** environment for students, staff, and families.



Support the physical, emotional and mental **wellness** of each student and staff member.



Ensure every student has access to **high-quality learning environments** equipped with **state-of-the-art technology** that supports **innovative pathways** for success.



Provide superlative spaces for **art creation and performance** which align with Burbank's premier arts programs.



Make **smart and efficient investments** to modernize and maintain buildings, grounds, and infrastructure.



Invest in a **sustainable** future for Burbank's students; ensure **resiliency** against future environmental shocks.



Recruit and retain high quality employees.

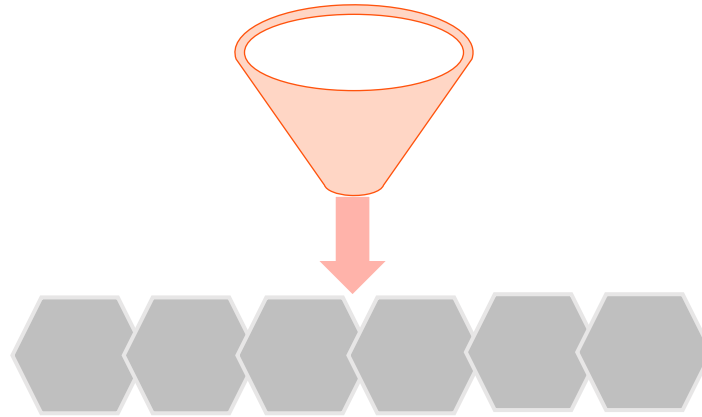


Provide resources **equitably** to support programs that promote a **diverse and inclusive** school communities.

Framing the Challenge



Declining Enrollment



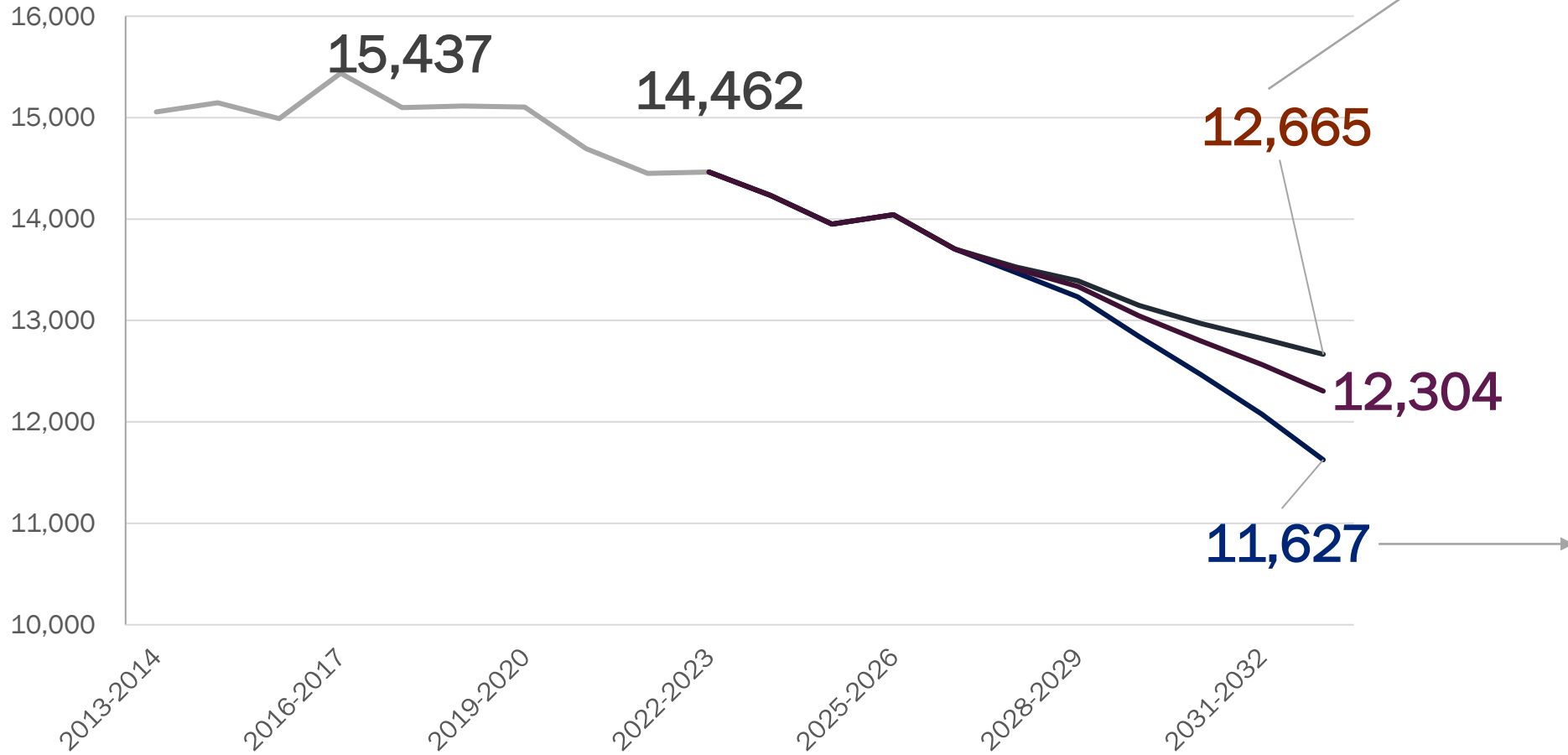
**Substantial Needs
beyond Bond
Capacity**



**State Funding
Eligibility**

Declining Enrollment

Comparison of Enrollment Scenarios: Total Enrollment

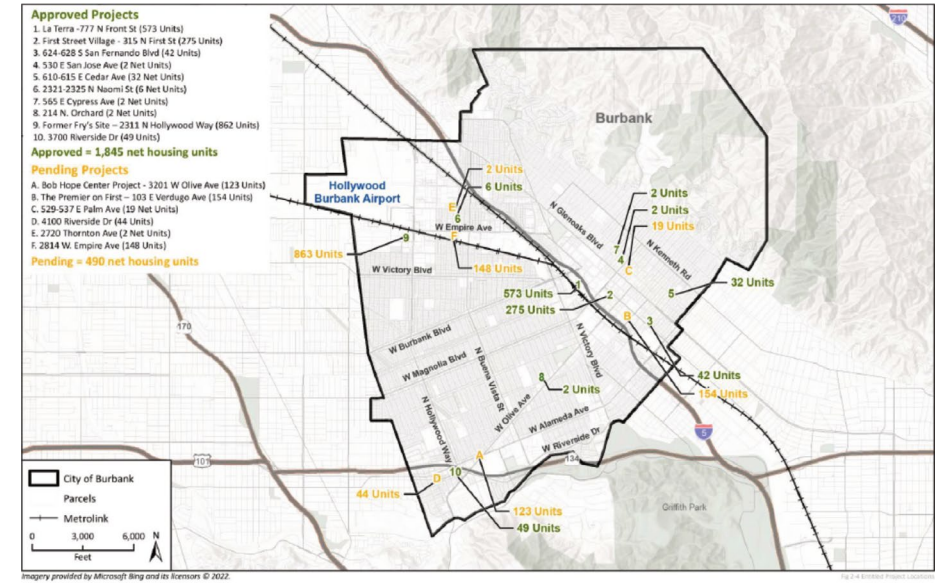
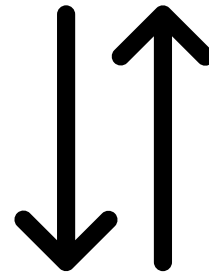
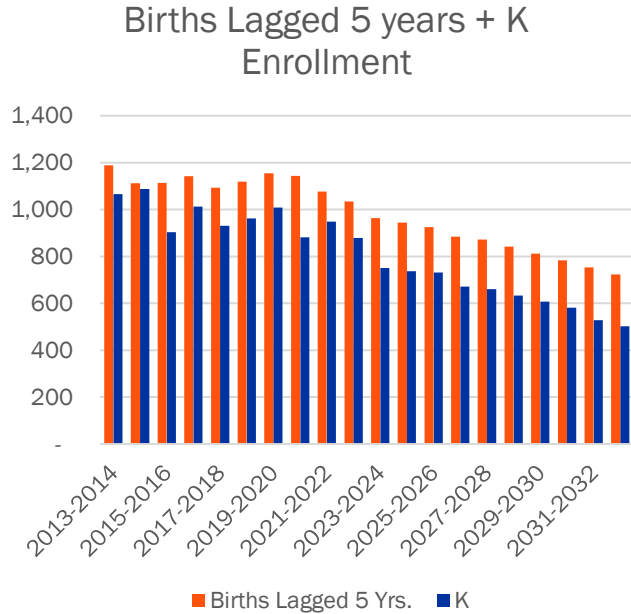


High Estimate:
-12% from 2023 to 2033
Assumes 2% increase in birthrate from 2023

Mid Estimate:
-15% from 2023 to 2033
Assumes no change in birthrate from 2023

Low Estimate: 20%
-20% from 2023 to 2033
Assumes 4% annual decline in birthrate

Demographic Analysis – Methodology



Birthrate

- BUSD enrollment is strongly tied to birth rates
- Across California and the US, birthrates have been dropping.

Grade Progression and Interdistrict Transfers

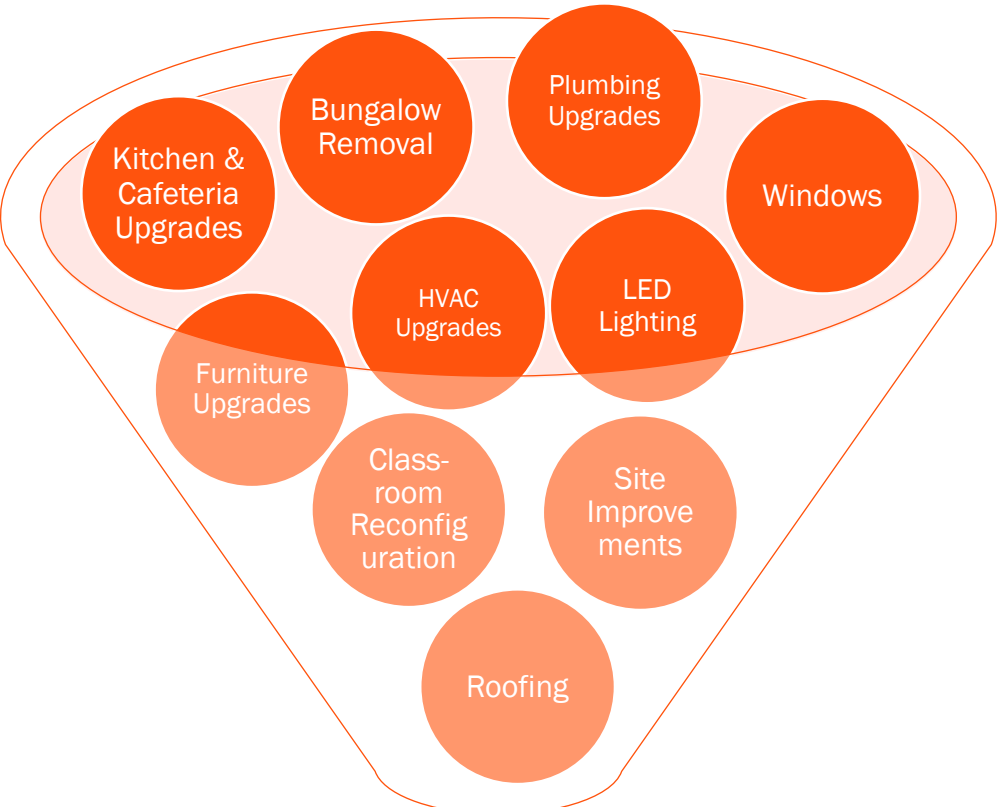
- The model factors in net student inflows and outflows due to interdistrict transfers and other factors.

Projected Real Estate Developments

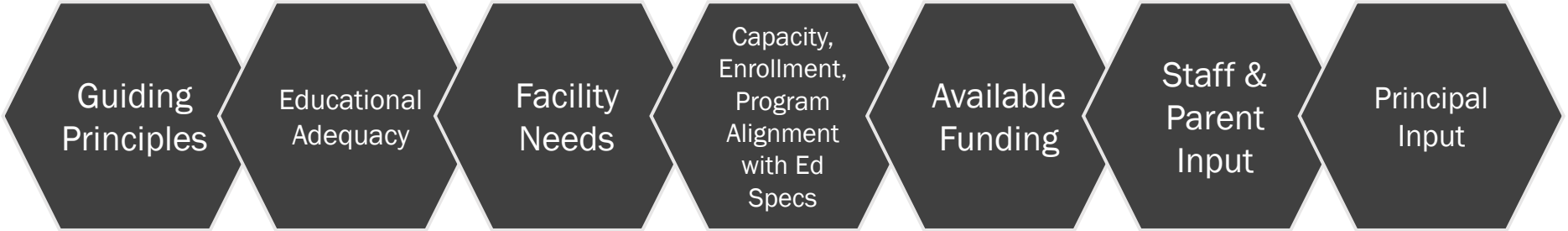
- The enrollment projections consider approved and pending housing developments as described in the *Burbank Housing Element* of the General Plan.
- Student generation rates are based on historical data from past projects in the San Fernando Valley.

Substantial Needs Beyond Bonding Capacity

ALL POTENTIAL PROJECTS & NEEDS WILL BE IDENTIFIED IN FACILITIES MASTER PLAN

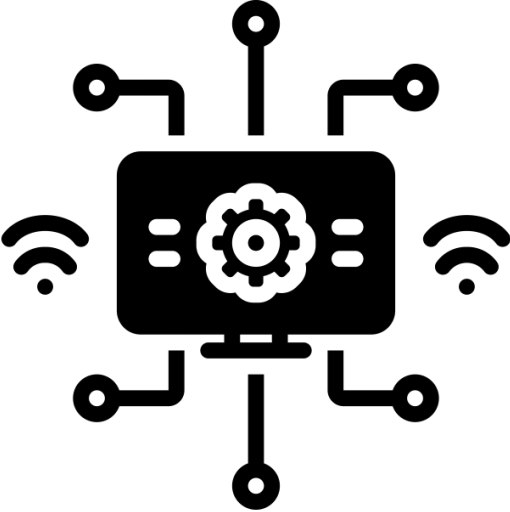


PRIORITIZATION FILTERS:

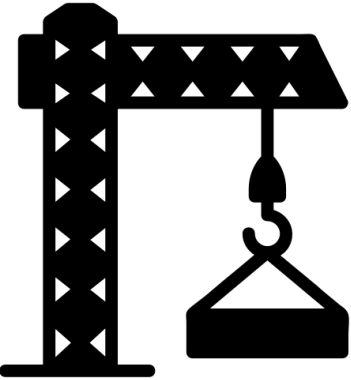


PROJECTS TO PURSUE

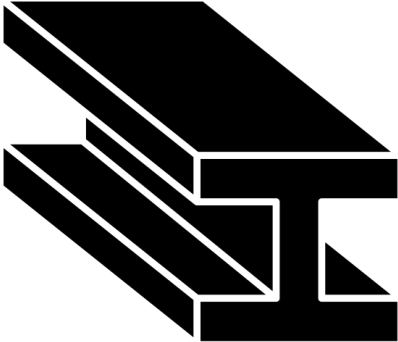
State Funding Eligibility



Modernization

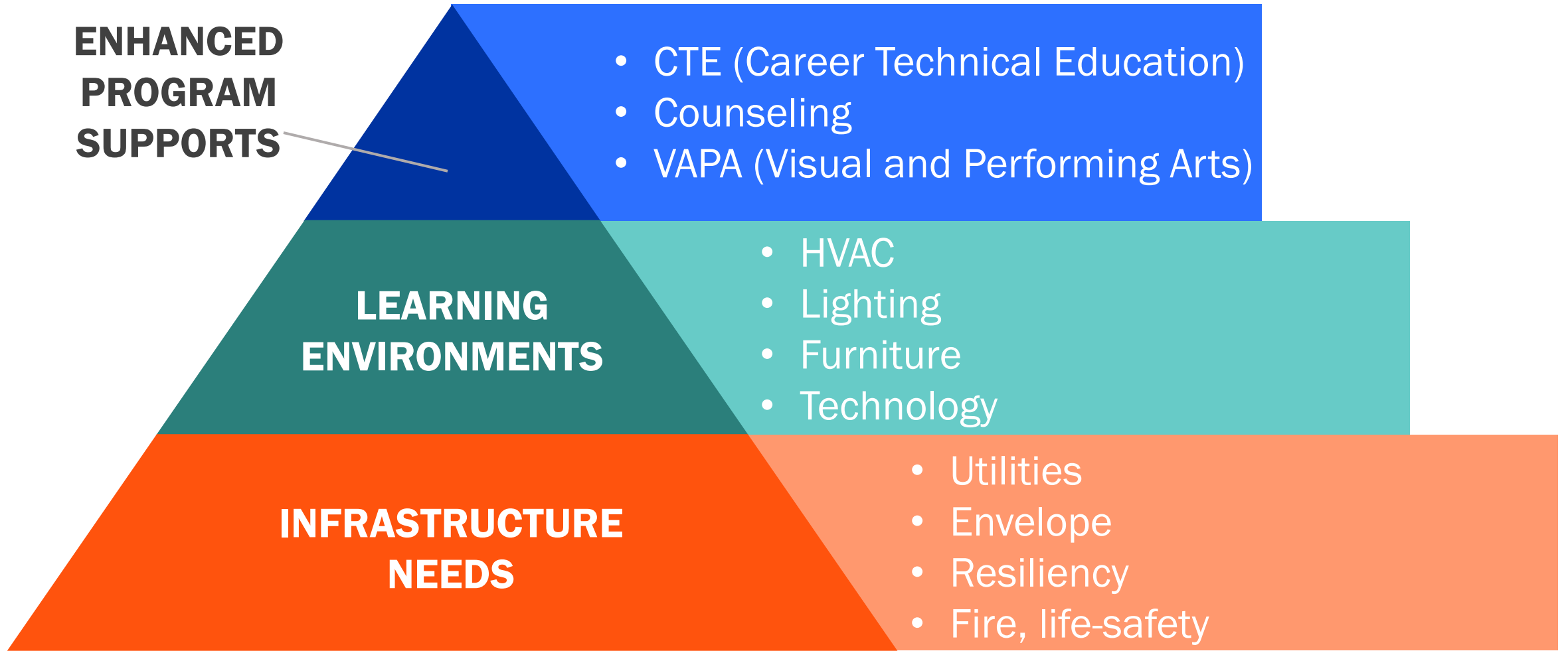


New Construction



Seismic Retrofits

Prioritization Framework



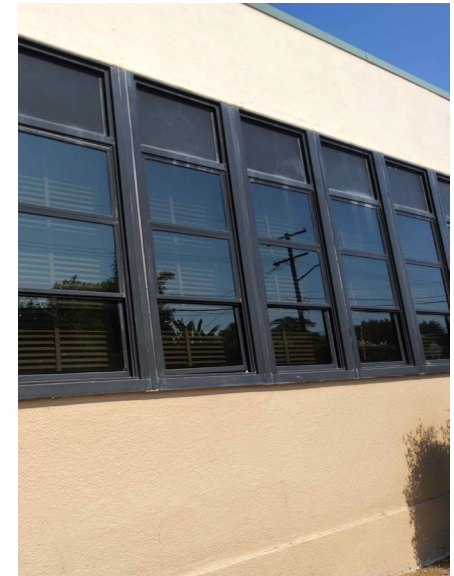
Infrastructure Needs

INFRASTRUCTURE NEEDS

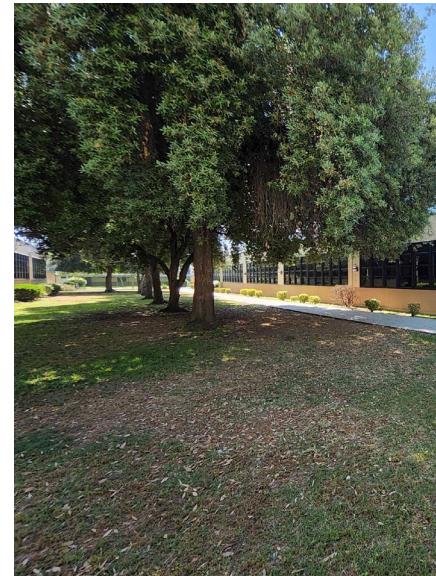
- Utilities
- Envelope
- Resiliency
- Fire, Life Safety



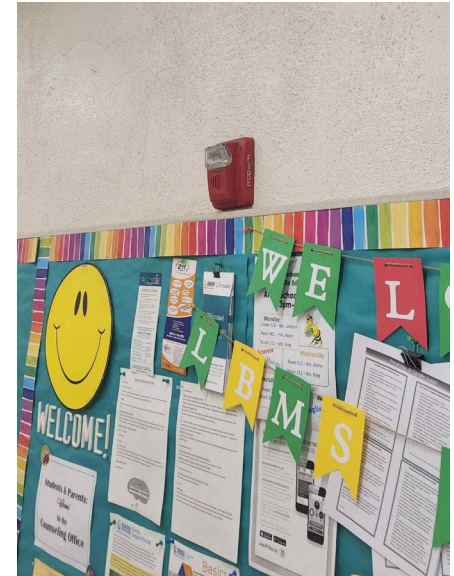
Utilities



Envelope



Resiliency



Fire, Life Safety 11

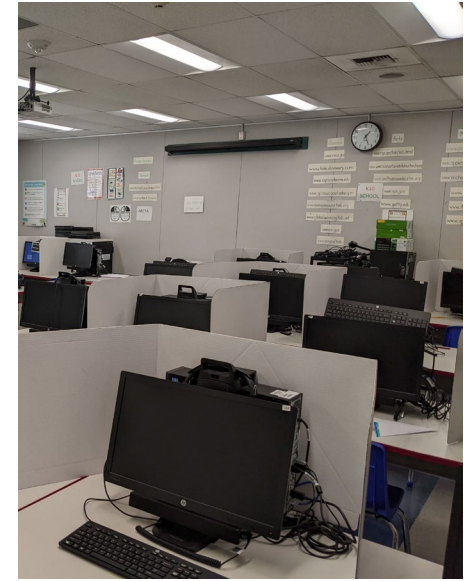
Learning Environments

LEARNING ENVIRONMENTS

- HVAC
- Lighting
- Furniture
- Technology



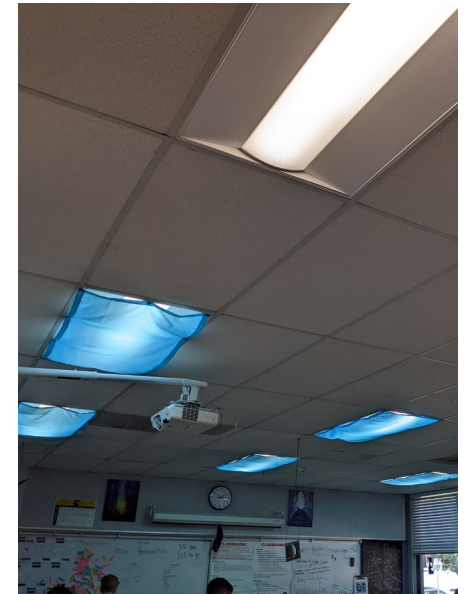
Furniture



Technology



HVAC



Lighting

Enhanced Program Support

ENHANCED
PROGRAM
SUPPORTS

- CTE (Career Technical Education)
- Counseling
- VAPA (Visual and Performing Arts)



Counseling or Learning Center



Visual and Performing Arts

Prioritization Framework

Targeted



Roofing Replacement
Furniture Replacement
Bathroom Refreshes



Modernize



Interior Overhaul
Selective Remodel
Performing Arts



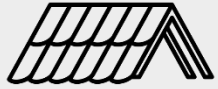
Transformative



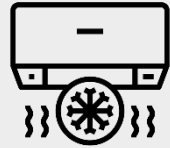
Demolish and Replace
High Cost/High Quality



Exercise 1 – Key Needs



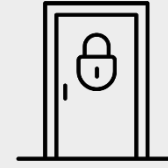
Roofing



A/C Upgrade



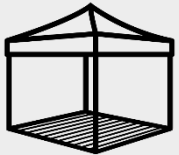
Windows + Roofs



Security Cameras &
Secure Doors



New Play Structures



Shade &
Solar



Kitchen & Cafeteria
Upgrades



Classroom/Library
Upgrades



LED Lighting



Drought Tolerant
Landscaping



Smart Control
Systems



Plumbing (Sewer,
Storm Drains)



Fire Alarm Panel



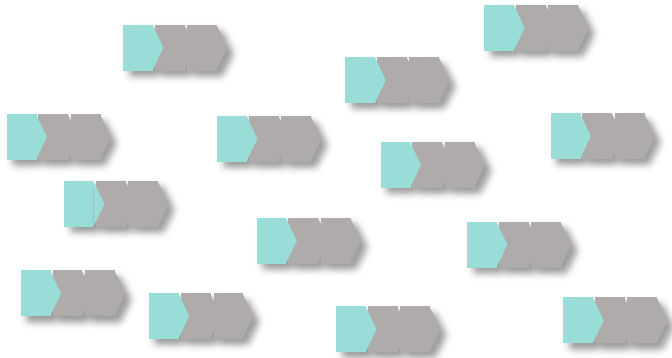
Restroom Upgrades
(Fixtures, Paint)



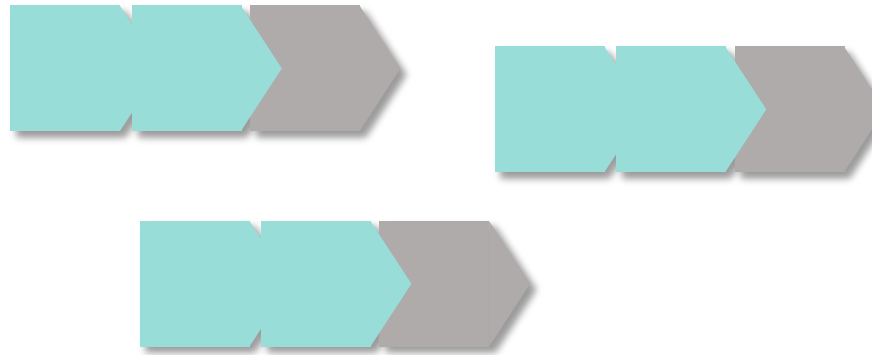
Other ideas

Exercise 2: Crafting a District Wide Investment Strategy

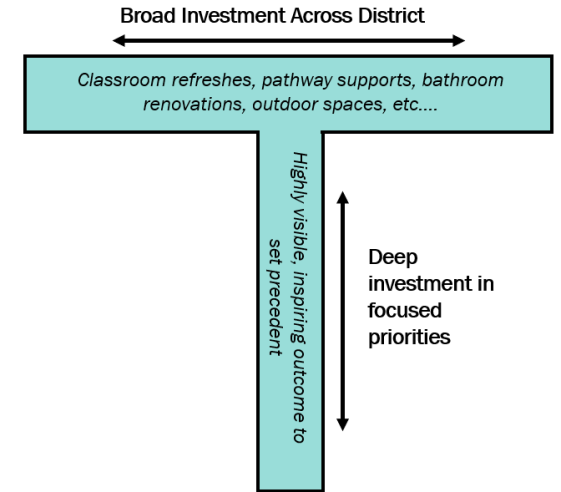
Broad Investment in many schools?



Deeper Investment in fewer schools?



A Combined Approach?



- Possible Prioritization Methods:
 - Improve as many sites as possible
 - Address sites with worst FCI (Facilities Conditions Index)
 - Equity lens (prioritize sites with highest student need)
 - Prioritize projects with state funding
 - Others...

Human by Design