



LAGUNA BEACH
UNIFIED SCHOOL DISTRICT

FACILITIES MASTER PLAN

June 04, 2026

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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 2023, the district's 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 2026, the board directed the formation of an Ad Hoc Facilities Planning Committee to evaluate school and district facilities and identify key projects aligned with the district's educational objectives and programs. The Superintendent's Office conducted an application process for community members interested in serving on the Ad Hoc Committee. Applications were reviewed, and six (6) community members were selected, collectively representing a diverse range of qualifications, professional expertise, and community perspectives. District staff representing a variety of roles and departments were also selected to serve on the committee, including a principal, teacher, maintenance worker, and other essential staff involved in the maintenance and operation of school facilities. The scope and priority for the key projects identified by the committee were determined based on input gathered from three primary sources:

- Annual Facility Condition Assessment and Reporting
- Ad Hoc Facility Master Plan Committee Recommendations
- Superintendent's Student Advisory Council

This report serves as an update to the FMP, last board-approved in December 2023, encapsulating the comprehensive planning process and direction received from the Board. It summarizes the comprehensive planning process undertaken and incorporates the Board's direction throughout the evaluation and update process.

The planning effort included extensive due diligence, multiple committee meetings, and site visits to assess existing facility conditions and evaluate current and future educational program needs. The process began with a review of the 2023 Facility Master Plan and the 2024 Energy Master Plan to understand the scope, status, and priorities of previously identified facility projects.

Following the review of existing planning documents, committee members visited each school site, the District Office, and the District warehouse. During these visits, the committee met with site administrators and staff to gain a deeper understanding of each facility's unique operational needs, challenges, and educational objectives. Annual facility inspection reports were analyzed to verify that deferred maintenance activities were addressed within the site facility needs. These discussions provided valuable insight into how facilities can best support student learning and District programs.

Upon completion of the site visits, the committee reconvened to review findings, evaluate facility needs, and identify and prioritize projects necessary to support the District's educational mission and long-term strategic goals. This collaborative and inclusive process was designed to gather diverse perspectives, ensure thoughtful consideration of stakeholder input, and align the updated Facility Master Plan with the District's vision for current and future learning environments.

Demographic Data

LBUSD enrollment trends over the past decade reflect a gradual yet sustained decline, consistent with those of many school districts throughout Orange County and California. Since 2012, District enrollment has decreased year over year, except in 2014-15 and 2025-26, which saw modest enrollment increases.

Longitudinal enrollment data indicate that annual enrollment losses began exceeding 50 students in 2017 and have continued at that level for eight of the last nine years. These enrollment declines are primarily attributable to demographic factors, including lower birth rates, an aging local population, fewer school-aged children, and broader statewide trends affecting public school enrollment. Similar enrollment patterns have been observed across neighboring Orange County school districts, many of which have experienced declining student populations over the past decade.

While enrollment losses have persisted, recent kindergarten enrollment trends suggest that the rate of decline may be moderating. District investments in Transitional Kindergarten (TK) expansion and early childhood education programs have helped stabilize enrollment in younger grade levels over the past three years. The modest increase in total District enrollment recorded for the 2025-26 school year may indicate the beginning of a period of enrollment stabilization; however, additional years of data will be necessary to confirm whether this represents a sustained trend.

Enrollment remains one of the most significant factors influencing facility planning, staffing, operational efficiency, and long-range capital investment decisions. As demographic conditions continue to evolve, the District will closely monitor enrollment trends and projections to ensure that facilities, educational programs, and support services remain aligned with student needs and community expectations.

The chart below presents annual District enrollment totals and the corresponding year-over-year changes. Enrollment data for the 2025-26 school year reflects student counts as of January 15, 2026.

Student Enrollment

School	Enrollment (as of 1/15/2026)
El Morro Elementary	416
Top of the World Elementary	535
Thurston Middle School	531
Laguna Beach High School	820
LBUSD Total Enrollment	2,316

**LBUSD Total Enrollment includes Non-Public School students enrolled in the district.*

Kindergarten Enrollment Trends

District enrollment trends are significantly influenced by the size of each incoming kindergarten class. Over the past decade, overall District enrollment has gradually declined, reflecting broader demographic trends. Kindergarten enrollment has also decreased in recent years; however, it has stabilized over the last three (3) years.

This trend is consistent with Orange County birth rate data, which indicates a smaller population of school-aged children and, consequently, fewer kindergarten-aged students entering the educational system. The District's expansion of Transitional Kindergarten (TK) and the addition of a fee-based preschool program have helped support enrollment stability by providing families with earlier access to District educational programs.

As of the preparation of this report, enrollment for the 2025–26 kindergarten class shows an increase of twelve (12) students compared to the prior year. The table below illustrates the year-over-year enrollment of District kindergarten classes and provides insight into long-term enrollment trends.

Annual Kindergarten Enrollment (2019-2026)

Year	Beginning of Year Kinder Enrollment (as of 1/15/26)	Kinder Enrollment Change from Prior Year
2019-20	162	20
2020-21	114	-48
2021-22	140	25
2022-23	113	-37
2023-24	122	12
2024-25	122	2
2025-26	134	12

Current Enrollment Projections

The table below presents the District's current enrollment projections by school and grade level. The current year is 2026, and the first projected year, 2027, is highlighted in light blue.

Enrollment projections indicate a continuing decline in overall District enrollment as student cohorts progress through the educational system. Historically larger graduating classes, which ranged from approximately 200 to 300 students, are being replaced by smaller cohorts, generally 160 to 200 students. This current 12th-grade class is the last to have over 200 students. Current kindergarten projections indicate that enrollment will be approximately 160-180 students per graduating 12th-grade class in future years.

Given the impact of enrollment on staffing, facility utilization, and educational programming, enrollment trends will continue to be closely monitored. Ongoing analysis will provide timely and accurate information to support future enrollment policy decisions and ensure the District can maintain high-quality academic and extracurricular programs while efficiently utilizing its facilities and resources.

District Enrollment Trends and Projections (2020–2031)

Grade	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
TK	22	11	28	38	55	809	70	69	70	69	69	69
K	114	140	113	122	122	134	116	117	113	113	111	111
1	150	139	156	120	129	131	139	125	125	121	121	119
2	161	183	153	163	124	134	132	143	129	129	125	125
3	150	169	183	166	171	138	144	144	156	139	141	137
4	153	166	175	180	161	176	135	144	144	156	140	141
5	182	162	169	184	180	160	176	136	146	146	146	141
6	202	178	169	176	173	183	159	173	136	145	145	157
7	216	199	174	173	185	168	181	161	173	137	145	146
8	222	216	201	178	172	183	165	179	159	171	136	144
9	273	201	206	221	188	191	201	183	200	177	190	151
10	292	269	202	209	214	199	192	204	188	204	180	194
11	258	287	250	204	220	224	203	201	213	196	213	189
12	229	258	277	254	199	215	217	196	195	207	190	207
Totals:	2634	2578	2456	2386	2291	2316	2265	2207	2180	2145	2099	2065

*LBUSD Total Enrollment includes Non-Public School students enrolled in the district.

Definitions

Prioritization Tier: A project ranking established through a committee evaluation process using a point-based scoring system. Projects are assigned to one of four tiers based on priority: Tier 1 (Critical - Immediate Planning), Tier 2 (High Priority 3-5 Year Window), Tier 3 (Monitor/Long Range), and Tier 4 (Defer).

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

Project: The general scope of work included in the proposed facility modification, modernization, or new construction.

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

Construction: The physical improvements, taking into account 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 professionals 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. Type may vary; examples include general fund, capital funds, developer fees, bonds, and grants.

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).

Routine Maintenance: Some maintenance activities are performed by in-house maintenance staff. Examples of this work include minor 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 ensure their condition is maintained. These activities are not reflected in the capital project planning FMP update.

Capital Facility Projects

This section provides a framework for planning, prioritizing, and implementing capital improvement projects that support the District's current and future facility needs. The recommended project list reflects the District's commitment to providing safe, healthy, modern, and effective learning environments for students, staff, and the community while ensuring that facilities continue to support evolving educational programs and operational requirements.

Consistent with the District's sustainability goals and commitment to carbon neutrality, energy efficiency, climate resilience, and greenhouse gas reduction considerations have been incorporated into the evaluation and prioritization of facility project lists for each school site.

The Facility Master Plan focuses on major capital improvement projects, typically funded through capital funding sources, state funding programs, developer fees, or other funds such as facility bond proceeds. The Board regularly allocates funding from the General Fund Budget to the Capital Improvement Program fund (CIP) account to finance planned capital investment projects. Historically, a contribution of 1.2 million dollars per year has been allocated to the CIP account, enabling a capital project with a budget of 2-3 million dollars to be implemented every 2-3 years. As such, this report does not include routine facility repair, replacement, or maintenance activities funded through ongoing operational and maintenance budgets, including the Facility Repair and Replacement Program fund (FRRP).

Examples of projects commonly funded through the FRRP include athletic field and track resurfacing, synthetic turf replacement, baseball field netting replacement, electrical and HVAC equipment replacement, tennis court resurfacing, windscreen replacement, and other lifecycle renewal and deferred maintenance projects necessary to preserve existing facilities and infrastructure.

The specific design elements for each facility identified within the master plan will be developed during the project design phase. The master planning process identifies facility improvement needs and establishes an approximate timeline and potential funding methods 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 consists of nine permanent buildings and four leased relocatable classroom units situated on approximately 10 acres. The campus contains approximately 47,900 square feet of building space and is bordered by Pacific Coast Highway and adjacent State Park property.

Through the Facility Master Plan (FMP) evaluation process, several facility needs were identified to support current and future educational programs. Key priorities include the development of conforming Kindergarten and Transitional Kindergarten classrooms, construction of a new classroom building that incorporates a student cafeteria and student restrooms, replacement of leased relocatable classrooms with permanent instructional space within the new classroom building, site infrastructure and accessibility improvements, and modernization of the existing preschool facilities.

A significant enhancement included in this FMP update is the proposed relocation of the preschool program to a location adjacent to the Kindergarten and Transitional Kindergarten classrooms. This improvement will establish a centralized early childhood learning center hub on the campus with a single pick-up and drop-off location. Thus, creating a cohesive educational environment that supports program continuity and strengthens connections between preschool and early elementary learning opportunities.

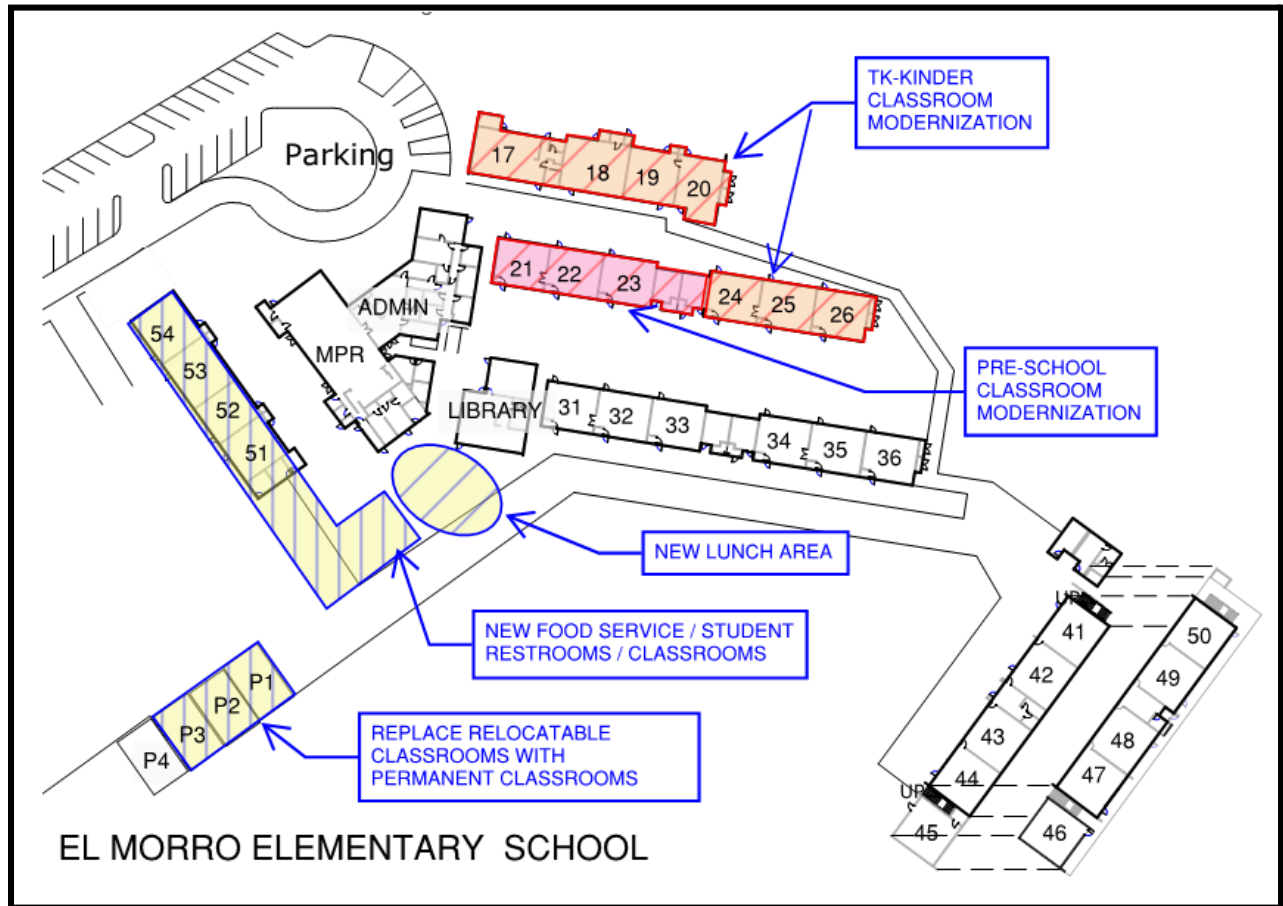
The following table identifies the proposed facility improvement projects for the campus, along with anticipated implementation priorities and preliminary cost estimates.¹

Project ID	Description	Priority Tier	Cost Estimate
P-01	Kitchen Upgrades	Tier 2	\$1,494,036
P-02	Preschool Classroom Modernization	Tier 2	\$3,771,531
P-03	Soundproofing at 40s Classroom Bldg	Tier 3	\$278,249

¹ Project cost estimates are presented in 2026 dollars and include both design and construction costs to establish a planning-level budget for each project. For projects scheduled in future years, it is recommended that costs be adjusted by an annual escalation factor of 5% to account for inflation and construction market conditions, based on the anticipated midpoint of construction.

Project ID	Description	Priority Tier	Cost Estimate
P-04	1-Story Classroom Building	Tier 3	\$12,960,720
P-05	Site Utilities	Tier 3	\$69,675
P-06	Roofing	Tier 3	\$1,798,200
P-07	Parking	Tier 3	-
P-08	Kindergarten & TK Classroom Modernization	Tier 2	\$4,758,533
P-09	Playfield Upgrades	Tier 3	\$5,267,194
P-10	Outdoor Learning Areas	Tier 3	\$1,956,386
P-11	Site Improvements	Tier 3	\$1,805,895
P-12	Lighting Upgrades, PV Solar, EV Charging Stations, HVAC Replacements, and Plumbing Fixture Replacements	Tier 3	\$4,663,259

Enlarged Site Plan with Improvements Identified



Top of the World Elementary School

Constructed in 1966, the school is located on approximately 15 acres and consists of nine permanent buildings and three leased relocatable classroom units, totaling approximately 53,760 square feet of building area. The campus is situated within a primarily residential neighborhood and is bordered by adjacent open space, providing opportunities to enhance both the educational environment and site functionality as part of future facility improvements.

As part of the Facility Master Plan (FMP) process, the campus was evaluated to assess facility conditions, educational program requirements, enrollment trends, site utilization, and long-term operational needs. Through this assessment, several facility priorities were identified to support current instructional programs and accommodate future educational requirements.

Key facility needs include the development of conforming transitional kindergarten (TK) classrooms that meet current educational specifications, similar to the existing kindergarten classrooms B1, B2, and B3. In addition, the facility needs include relocating the kitchen to a new location adjacent to the lunch eating and play areas. The proposed food service building accommodates food service meal preparation methods and includes new student and staff restrooms. The FMP also identifies replacing leased relocatable classroom units with permanent classroom facilities, reducing reliance on temporary structures while providing long-term instructional space that aligns with District standards for safety, sustainability, and educational effectiveness.

In addition to building improvements, the plan includes site modernization projects intended to enhance campus circulation, accessibility, outdoor learning opportunities, utility infrastructure, and overall site efficiency. These improvements are designed to support a safe, functional, and adaptable learning environment and extend the useful life of the campus.

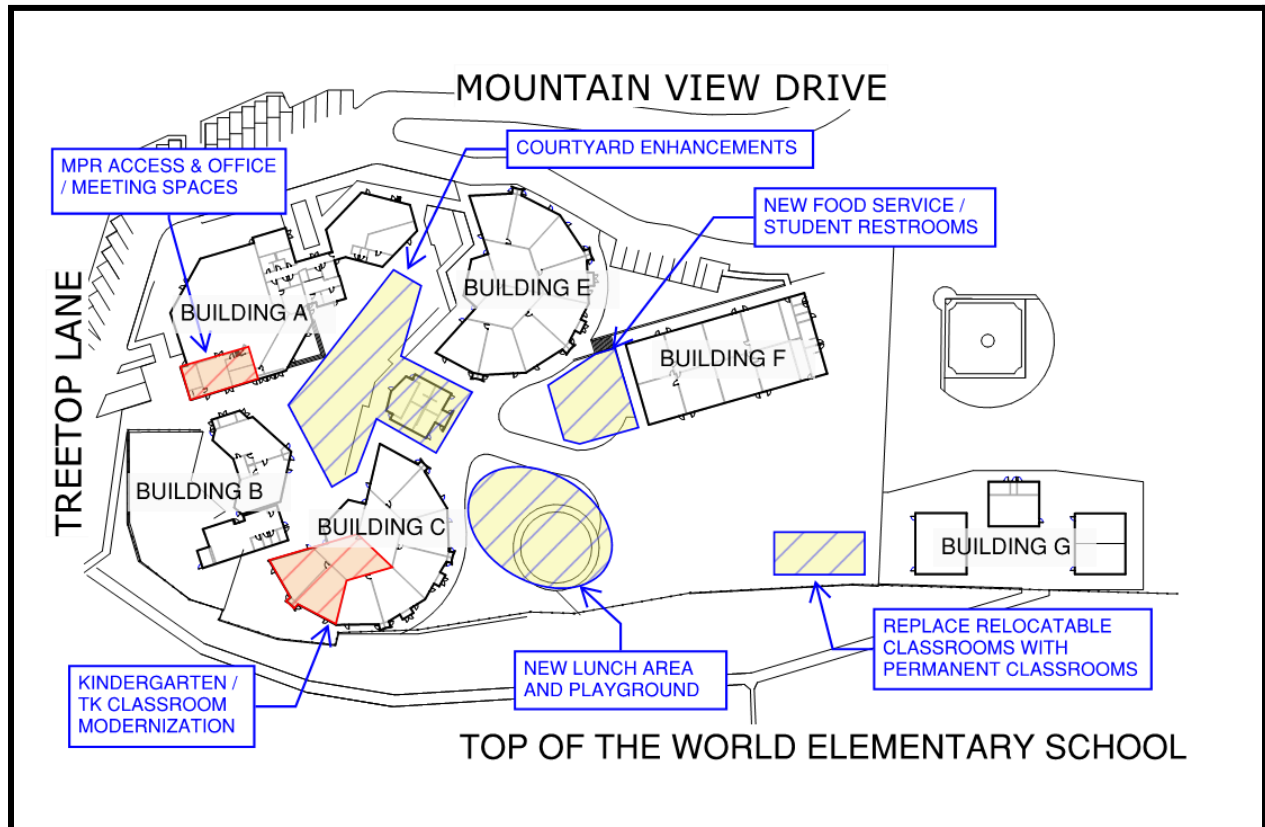
The following table identifies the proposed facility improvement projects for the campus, including their recommended prioritization and preliminary cost estimates.²

² Project cost estimates are presented in 2026 dollars and include both design and construction costs to establish a planning-level budget for each project. For projects scheduled in future years, it is recommended that costs be adjusted by an annual escalation factor of 5% to account for inflation and construction market conditions, based on the anticipated midpoint of construction.

Project ID	Description	Priority Tier	Cost Estimate
P-13	Site Utilities	Tier 3	\$1,163,250
P-14	Roofing	Tier 3	\$2,023,900
P-15	Parking	Tier 3	-
P-16	Permanent Portables	Tier 3	\$4,040,496
P-17	Food Service & Restroom Building	Tier 2	\$4,173,725
P-18	New Lunch Shelter	Tier 2	\$812,653
P-19	UTK and Playground Improvements	Tier 2	\$1,956,386
P-20	Outdoor Learning Areas	Tier 3	\$1,203,930
P-21	Playfield Upgrades	Tier 3	\$2,257,369
P-22	Lighting Upgrades, PV Solar, EV Charging Stations, HVAC Replacements, and Plumbing Fixture Replacements	Tier 3	\$4,798,386

Enlarged Site Plan with Improvements Identified

The illustration depicts the transformation of three existing 960-square-foot classrooms in Building C 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 is proposed 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.

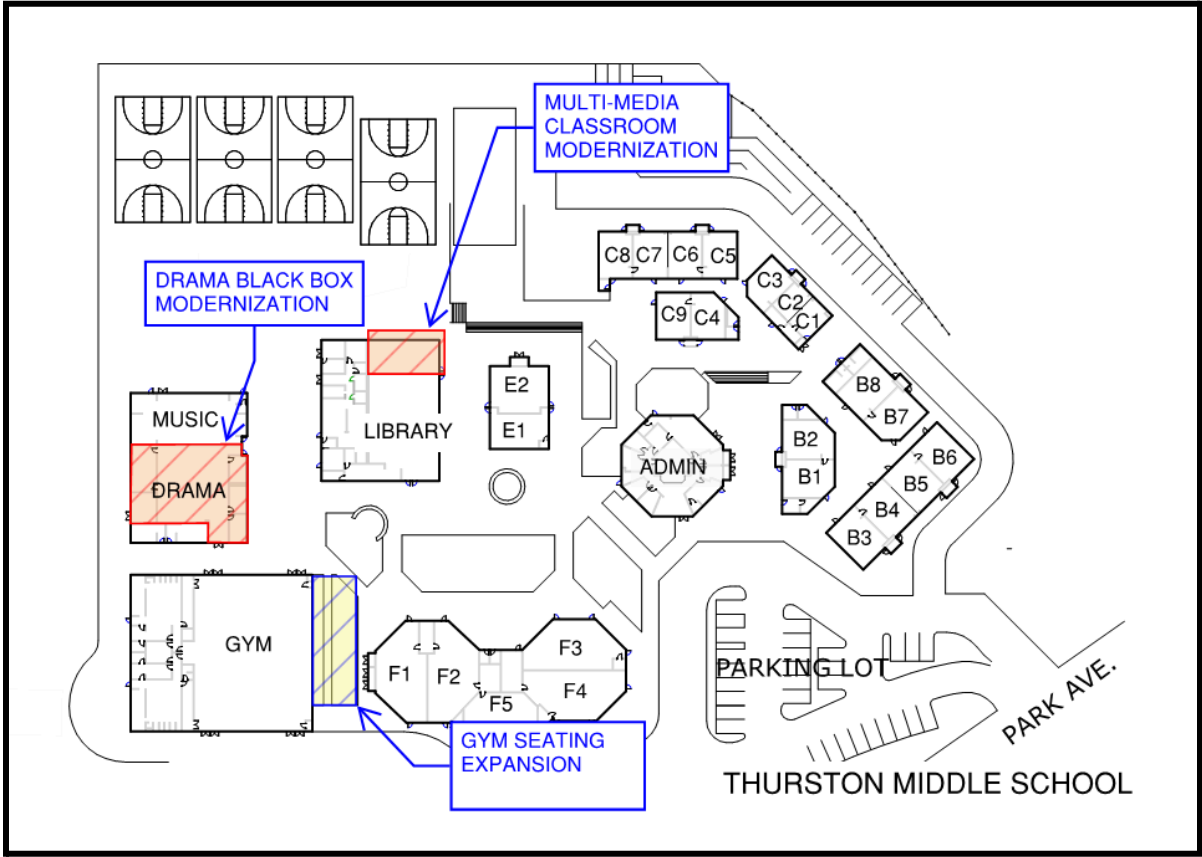
Below is a list of the identified projects along with their anticipated schedule and estimated cost information.³

Project ID	Description	Priority Tier	Cost Estimate
P-23	Outdoor Ampitheatre Improvements	Tier 3	\$444,150
P-24	Site Utilities	Tier 3	\$69,795
P-25	Roofing	Tier 3	\$932,400
P-26	Gym Expansion & Seismic Upgrade	Tier 2	\$2,708,843
P-27	Tech Lab Modernization	Tier 2	\$1,203,930
P-28	Blackbox Theatre Upgrades	Tier 3	\$1,655,404
P-29	Outdoor Learning Areas	Tier 3	\$601,695
P-30	Playfield Lighting	Tier 3	\$752,456
P-31	Lighting Upgrades, PV Solar, EV Charging Stations, HVAC Replacements, and	Tier 3	\$6,114,633

³ Project cost estimates are presented in 2026 dollars and include both design and construction costs to establish a planning-level budget for each project. For projects scheduled in future years, it is recommended that costs be adjusted by an annual escalation factor of 5% to account for inflation and construction market conditions, based on the anticipated midpoint of construction.

	Plumbing Fixture Replacements		
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Enlarged Site Plan with Improvements Identified



Laguna Beach High School

Originally constructed in the 1930s, Laguna Beach High School includes several historic campus buildings, including the Theatre, 20s classrooms, 30s classrooms, and the North Gymnasium. Today, the campus consists of thirteen permanent buildings totaling approximately 130,266 square feet on a 12.21-acre site surrounded primarily by residential development. The Laguna Beach High School Community Pool and Tennis Court complex is located across the street on a separate 2.18-acre parcel. The pool facility modernization is scheduled to be constructed from June 2026 to June 2027.

Key priorities include creating a centralized student support services center to improve access to counseling, wellness, and academic support resources, and developing new administrative space to better support campus operations. The FMP also identifies modernizing Career Technical Education (CTE) and visual arts classrooms located in the 40's area of the campus to provide flexible, technology-rich learning environments that align with current educational standards and workforce-readiness objectives.

In addition, modernization of the iconic Theatre has been identified as a priority to support instructional, performing arts, and community use programs. Proposed improvements include upgrades to audio-visual systems, sound systems, acoustical performance, interior finishes, and related building systems to bring the Theatre up to modern standards for a performing arts facility.

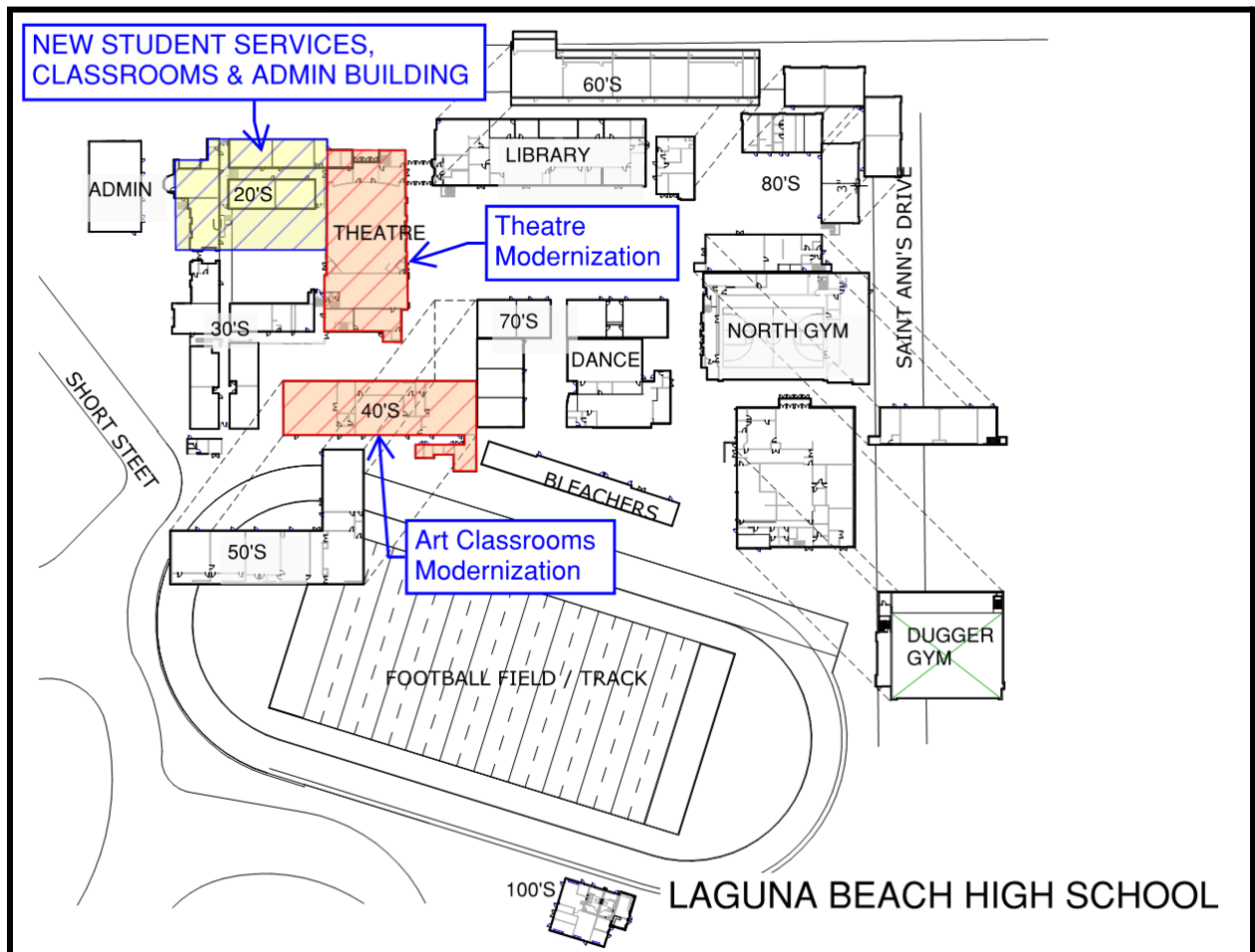
The following table identifies the proposed facility improvement projects for the campus, including their prioritization tier and preliminary cost estimates.⁴

Project ID	Description	Priority Tier	Cost Estimate
P-32	Site Utilities	Tier 3	\$1,163,250
P-33	Roofing	Tier 3	\$5,614,750
P-34	Student Services and Classroom Building	Tier 2	\$22,367,514

⁴ Project cost estimates are presented in 2026 dollars and include both design and construction costs to establish a planning-level budget for each project. For projects scheduled in future years, it is recommended that costs be adjusted by an annual escalation factor of 5% to account for inflation and construction market conditions, based on the anticipated midpoint of construction.

Project ID	Description	Priority Tier	Cost Estimate
	w/ Admin		
P-35	Theatre Modernization	Tier 3	\$6,019,650
P-36	CTE/Art Classrooms Modernization	Tier 3	\$3,762,281
P-37	Site Improvements	Tier 2	\$2,558,351
P-38	Lighting Upgrades, PV Solar, EV Charging Stations, HVAC Replacements, and Plumbing Fixture Replacements	Tier 3	\$9,190,363

Enlarged LBHS Site Plan with Improvements Identified



District Offices & Warehouse

Constructed in the 1940s, the district offices located at 550 Blumont Street 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 administrative functions, meeting space, accessible restrooms, and a functional Board meeting room 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.

Constructed in 1968, the facility at 2003 Laguna Canyon Road occupies a 1.42-acre site within the Canyon and features an existing 9,676-square-foot warehouse building. The property consists primarily of the building footprint and paved surface area configured to support transit bus operations and fleet parking. The proposed project scope includes installing the necessary electrical infrastructure and a photovoltaic solar power system to fully electrify the active municipal fleet, which currently comprises fourteen 82-passenger transit buses and six 25-passenger transit vans.

Below is a list of the identified projects along with their anticipated schedule and estimated cost information.⁵

Project ID	Description	Priority Tier	Cost Estimate
P-39	District Offices Bldg.	Tier 2	\$11,695,320
P-40	Site Improvements	Tier 3	\$785,564
P-41	Parking Lot Improvements	Tier 3	\$2,600,489
P-42	District Office Lighting Upgrades, PV Solar, EV Charging Stations, HVAC Replacements, and Plumbing Fixture Replacements	Tier 3	\$769,094

⁵ Project cost estimates are presented in 2026 dollars and include both design and construction costs to establish a planning-level budget for each project. For projects scheduled in future years, it is recommended that costs be adjusted by an annual escalation factor of 5% to account for inflation and construction market conditions, based on the anticipated midpoint of construction.

Project ID	Description	Priority Tier	Cost Estimate
P-43	Warehouse Lighting Upgrades, PV Solar, EV Charging Stations, HVAC Replacements, and Plumbing Fixture Replacements	Tier 3	\$2,358,156

Enlarged District Office Site Plan with Improvements Identified

