



# Millbrae School District

Facilities Master Plan  
Progress Update  
January 11th, 2018



# [ Facility Master Plan Process ]



# Project Types & Typical Funding Sources

- Facility Need Categories
  - Modernization
  - Additional Buildings
  - New Schools
  - Educational Programs
- Facility Funding Sources
  - Local Bonds
  - State Building Program: New Construction
  - State Building Program: Modernization
  - Developer Fees
  - COP's

# [ Prop 51 State School Bond Passed @ 55.18% = \$9 Billion ]

Funding is allocated to the following categories:

● New Construction	\$3,000,000,000
● Modernization	\$3,000,000,000
● Career Tech Ed	\$ 500,000,000
● Charter Schools	\$ 500,000,000
● Community Colleges	\$2,000,000,000

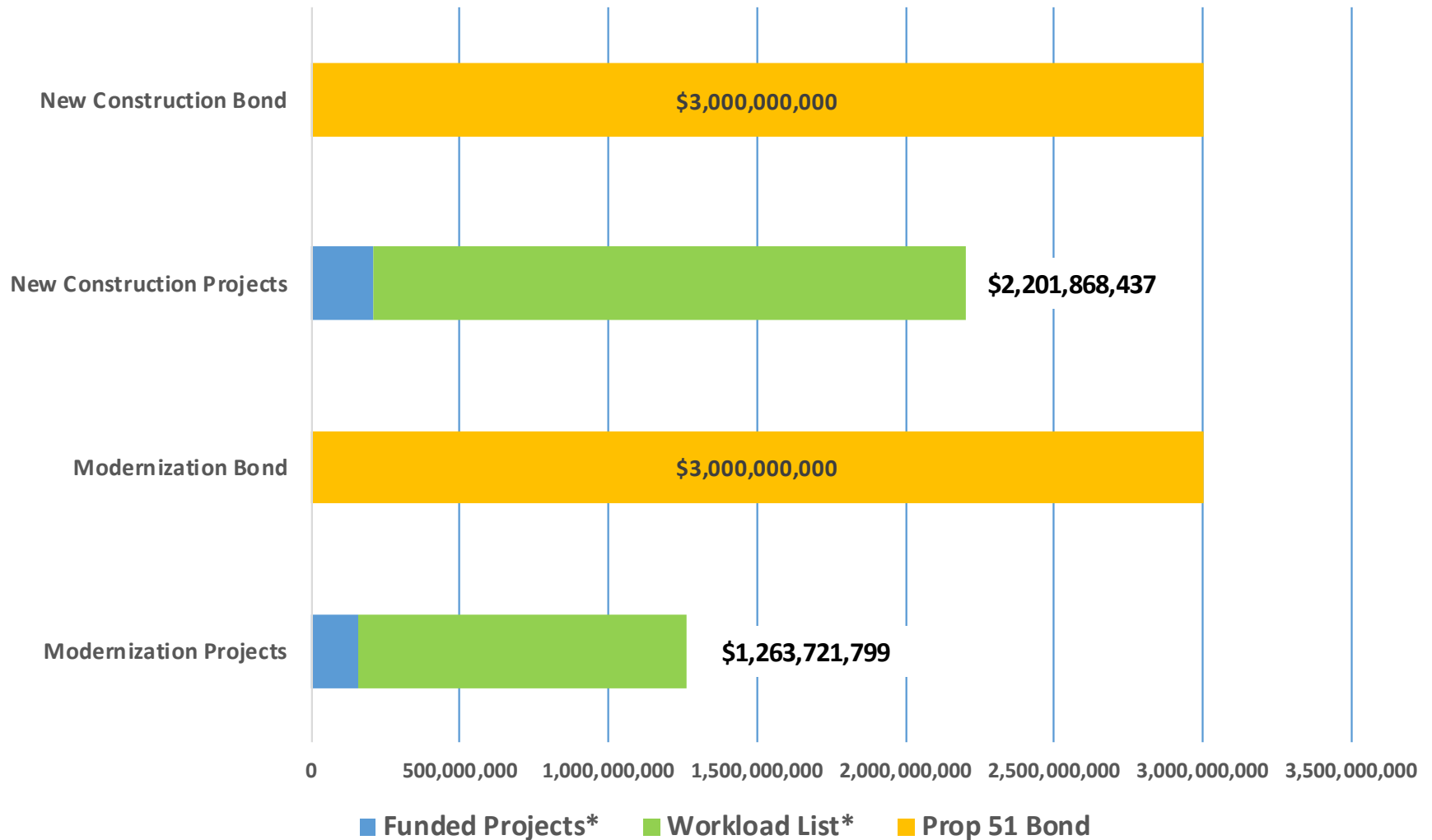
OPSC Funding Program & Rules Stay the Same!



# [State Funding Options

- New Construction (50% State funding)  
Growth, Increases capacity
- Modernization (60% State funding)  
Maintain/Upgrade Existing Buildings
- Facility Hardship (50-60% State funding)  
For Health and Safety Issues
- Financial Hardship (up to 100% State funding)  
For Districts without local matching funds
- Charter Schools – No Financial Hardship
- Career Tech (CTE) – Only at comprehensive high schools

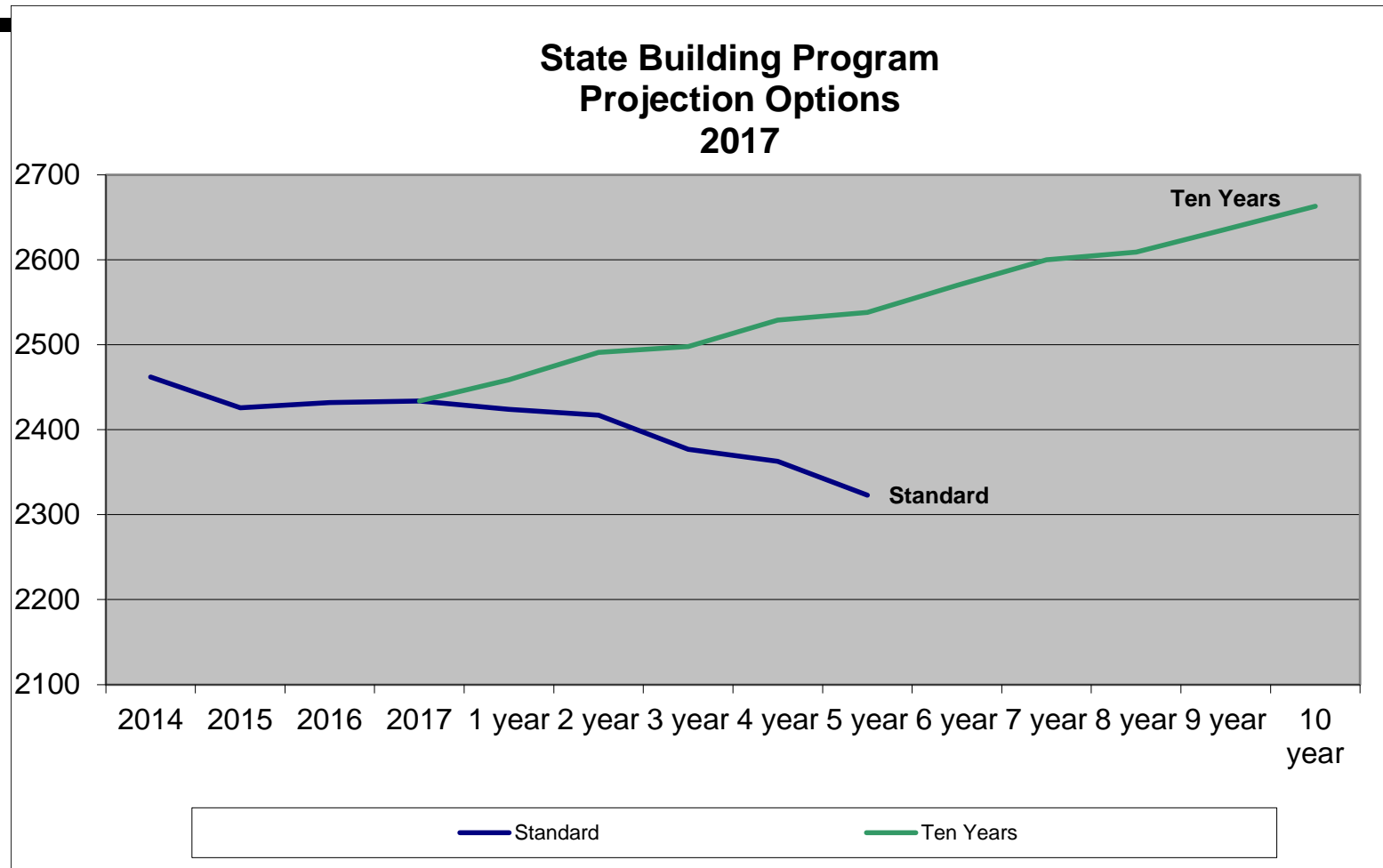
## Status of State Funds - 2016 State School Bond



	<u>Modernization</u>	<u>New Construction</u>
Average Project Submittal Rate per month:	46,095,781	65,770,293
Projected months until funds exhausted:	37.7	12.1

\*Based on OPSC records as of October 31st 2017

# State Building Program Enrollment Projections



# [State Funding Estimate - Growth]



**NEW CONSTRUCTION ELIGIBILITY UPDATE FOR  
MILLBRAE ELEMENTARY SCHOOL DISTRICT  
SAN MATEO COUNTY  
11/17/2017**

<u>GRADE</u>	<b>Enrollment</b>		<b>Student Grants</b>			<b>2017 Basic Grant Amount per Student</b>	<b>State Funding</b>			<b>Project Budget</b>
	<u>Capacity</u>	<u>2017/18 Projection</u>	<u>*SAB Approved Eligibility</u>	<u>†2017 Change in Eligibility</u>	<u>Total Eligibility</u>		<u>SAB Approved Eligibility</u>	<u>2017 Change in Eligibility</u>	<u>Total Eligibility</u>	
K-6	1700	2044	0	344	344	\$11,104	\$0	\$3,819,776	\$3,819,776	\$7,639,552
7-8	729	619	0	-110	-110	\$11,744	\$0	-\$1,291,840	\$0	\$0
<b>TOTALS</b>	<b>2429</b>	<b>2663</b>	<b>0</b>	<b>234</b>	<b>234</b>		<b>\$0</b>	<b>\$3,819,776</b>	<b>\$3,819,776</b>	<b>\$7,639,552</b>

† Note: Using 10 year projection  
& with 2017-2018 Year CBEDS

A total of 14 new classrooms eligible to be built.



# [ State Funding Estimate - Mod ]

## Modernization Eligibility Funding Calculator

### Millbrae Elementary School District

November 2017

Project	Eligible Students	60% State Share	40% District Share	Project Total
Taylor Middle	851	\$ 4,040,050	\$ 2,693,367	\$ 6,733,417
Green Hills Elementary	397	\$ 1,786,881	\$ 1,191,254	\$ 2,978,136
Lomita Park Elementary	309	\$ 1,391,600	\$ 927,733	\$ 2,319,333
Spring Valley Elementary - 2019	444	\$ 1,997,998	\$ 1,331,999	\$ 3,329,997
Meadows Elementary	8	\$ 39,994	\$ 26,662	\$ 66,656
<b>Project Totals</b>	2,009	\$ 9,256,523	\$ 6,171,015	\$15,427,538

# [ Prior State Funded Projects ]

Taylor Middle, Mod = \$2,007,749 in 1992

Green Hills Elem, Mod = \$1,556,596 in 1992

Spring Valley Elem, Mod = \$540,441 in 1994

Meadows Elem, Mod = \$998,453 in 2000

Total State Building Funds: \$5,103,239

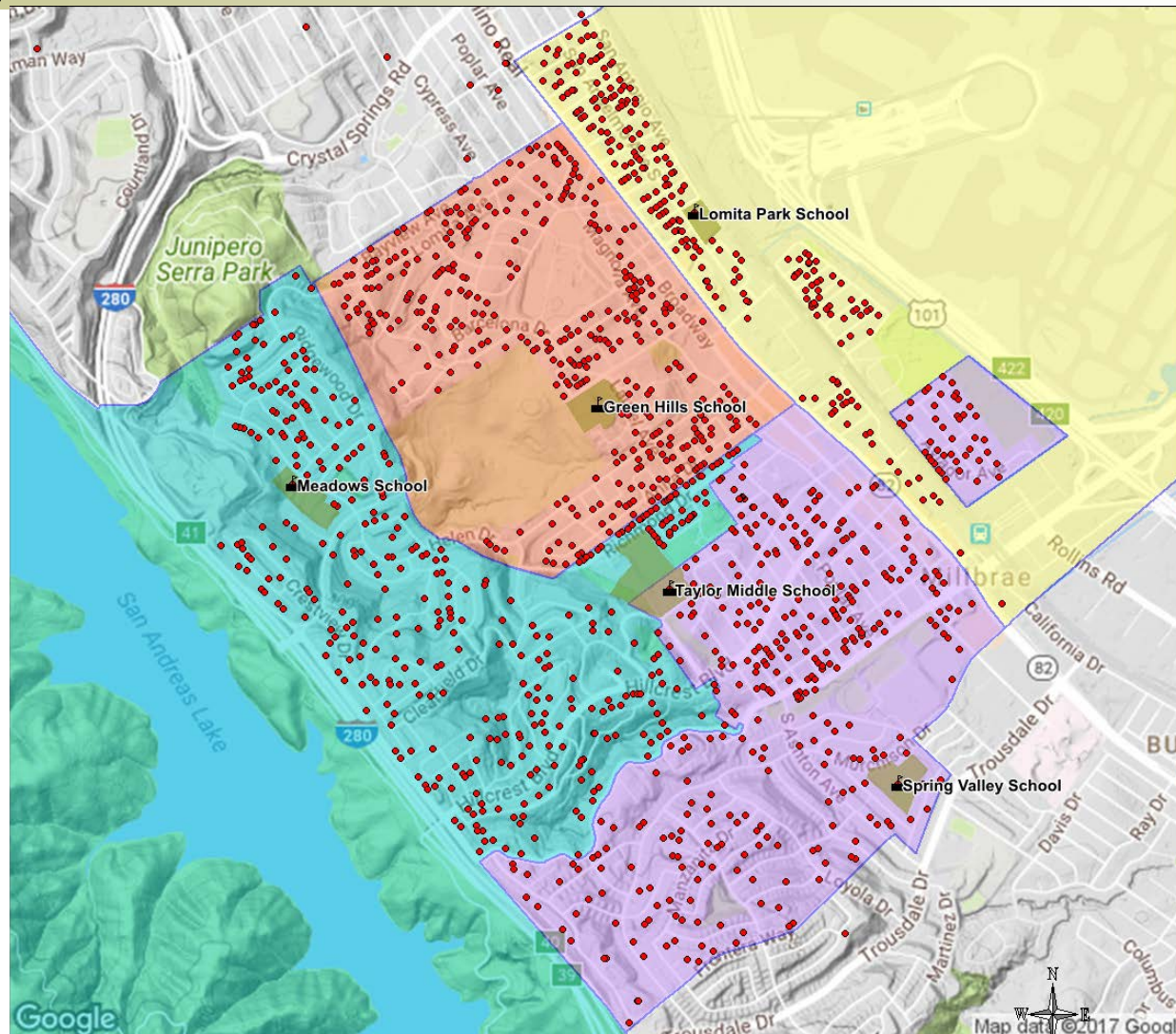
# [ Prior Local Bond History ]

<u>Date</u>	<u>Amount</u>	<u>Yes Vote</u>	<u>Result</u>
Nov. 2008	\$30 M	69.5%	Passed
Nov. 2011	\$30 M	58.5%	Passed

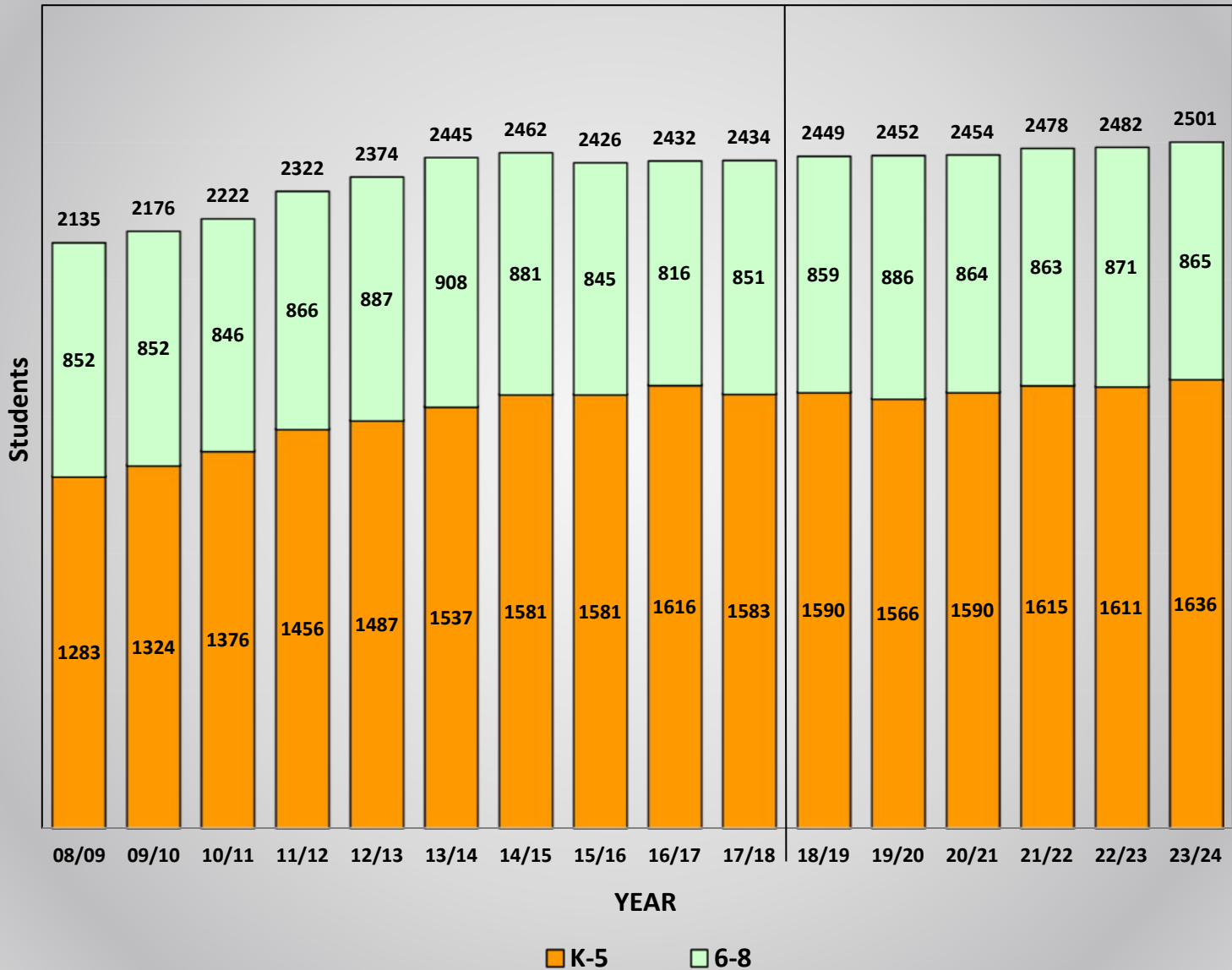
Total bonding capacity = \$100 million

Available capacity = \$44 million

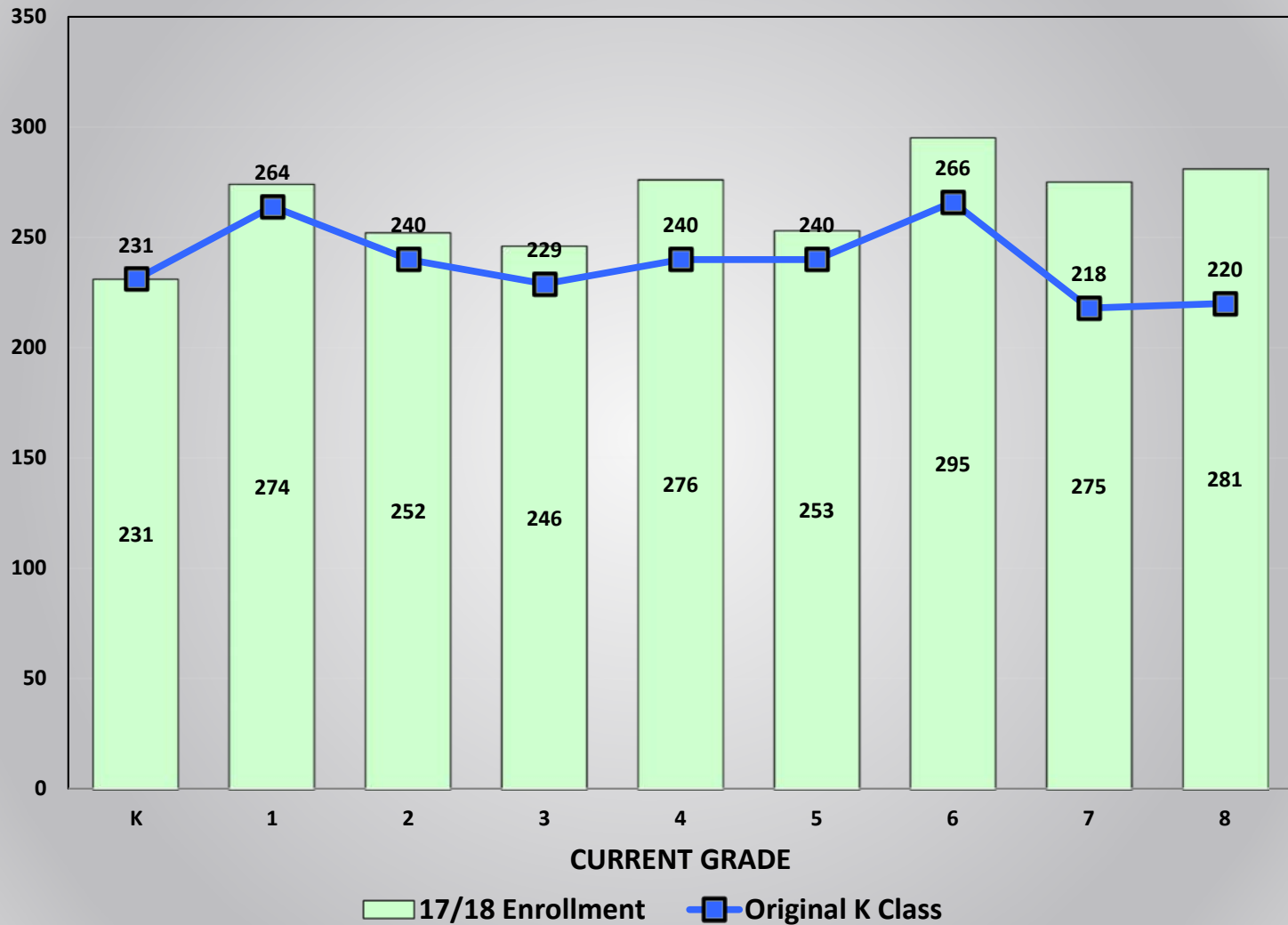
# Demographics & Enrollment Projections



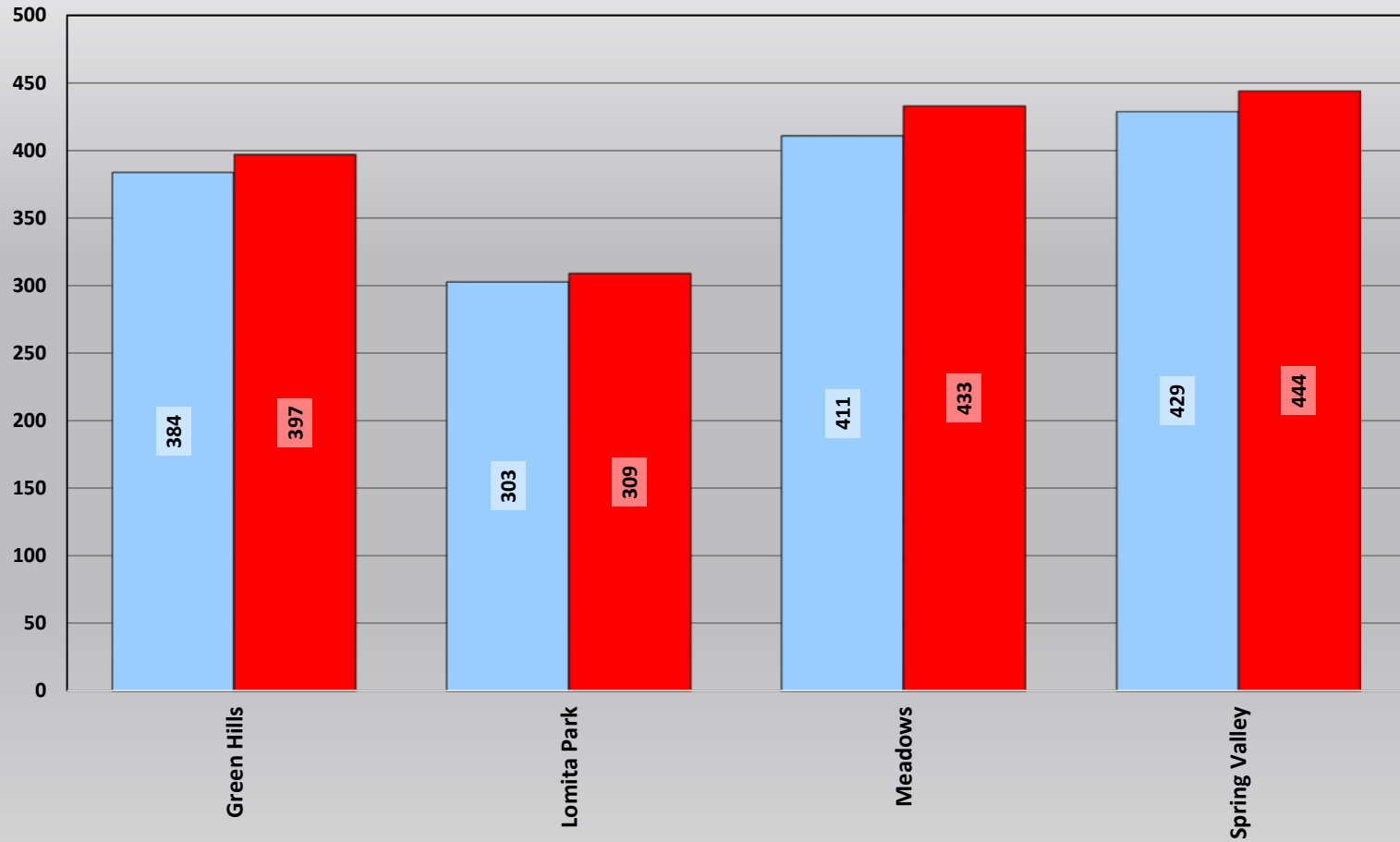
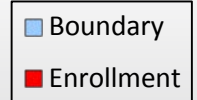
# 10 Year Enrollment History & 6 Year Enrollment Projection



## Cohort Change Since Kindergarten



## Elementary Schools Student Residents & Enrollment



# [ Facility/Classroom Utilization ]

## School Facility Utilization

			2017/18	2023/24	2017/18	2023/24
			Current	Projected	Current	Projected
<u>Elementary Schools</u>	<u>Classrooms</u>	<u>District Capacity</u>	<u>Enrollment</u>	<u>Enrollment</u>	<u>Utilization</u>	<u>Utilization</u>
Green Hills	17	444	397	417	89.4%	93.9%
Lomita Park	14	360	309	352	85.8%	97.8%
Meadows	18	462	433	421	93.7%	91.1%
Spring Valley	17	438	444	446	101.4%	101.8%
<b>Sub-Totals</b>	<b>66</b>	<b>1,704</b>	<b>1,583</b>	<b>1,636</b>	<b>92.9%</b>	<b>96.0%</b>
 <u>Middle Schools</u>						
Taylor Middle	36	1,080	851	865	78.8%	80.1%
<b>Sub-Totals</b>	<b>36</b>	<b>1,080</b>	<b>851</b>	<b>865</b>	<b>78.8%</b>	<b>80.1%</b>
<b>District Totals</b>	<b>102</b>	<b>2,784</b>	<b>2,434</b>	<b>2,501</b>	<b>87.4%</b>	<b>89.8%</b>



# [Facilities Assessments]

## Site Evaluations: Selected Items

- Traffic Circulation & Parking
- HVAC System Upgrades
- Electrical/Power System Upgrades
- Plumbing/Underground Utility Upgrades
- Kinder Playground Spaces Upgrades
- ADA Upgrades
- Dedicated Program Spaces
- Portable Replacement

# [Facilities Assessments]

## Community Survey: Selected Items

- Safety; Security Fencing & Cameras
- Technology Infrastructure
- New Libraries/Media Centers
- Kinder Playground Spaces Upgrades
- Dedicated Small Group Program Spaces
- Improved Playgrounds & PE Spaces
- Energy Efficient Buildings

# [Facilities Assessments]

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## Community Survey: Selected Items (cont.)

- Traffic Circulation & Parking
- Expanded Indoor/Outdoor Lunch Areas
- Science & Music Program Spaces
- New Facilities for Growth
- Reuse of leased District schools

# [ Next Steps ]

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- Determine development potential
- Finalize Facility Inventory and Capacity
- Determine Costs to address Needs
- Compare Needs to Funding Sources
- Discuss Priorities
- Prepare Draft Master Plan