

MASTER FACILITIES PLAN BOND IMPLEMENTATION

January 11, 2016



SAN RAFAEL CITY SCHOOLS
MASTER FACILITIES PLAN – BOND IMPLEMENTATION DISCUSSION
JANUARY 11, 2016

HIBSER YAMAUCHI
ARCHITECTS, INC. **HY**

TODAY'S AGENDA

- Review Recommended Scope, Phasing and Costs for the Elementary School District
- Review Recommended Scope, Phasing and Costs for the High School District
- Discussion

RECOMMENDED BOND IMPLEMENTATION ELEMENTARY SCHOOL DISTRICT



BASIS OF RECOMMENDATION ELEMENTARY SCHOOL DISTRICT

- Relieve Overcrowding
 - Flexibility for Future Growth
 - Increased support space
 - Additional playground space
- Resolve Critical Needs not covered by previous bond – Focus on
 - Safety improvements
 - Parity

BAHIA VISTA ELEMENTARY SCHOOL

Approved Master Plan



LEGEND

- EXISTING SPACE
- PROPOSED EXPANSION / NEW BUILDINGS
- MODERNIZATION - L1
- MODERNIZATION - L2
- MODERNIZATION - L3
- COVERED WALKWAY / CIRCULATION
- COVERED LUNCH SHELTER

PLAYGROUND DATA

TOTAL PLAYGROUND AREA = 64,576 SF
 TOTAL PLAY FIELD AREA = 33,339 SF

NOTES

- 1 New building with shaded walkway featuring After School Program (LEAP), student and staff restrooms, and Science Lab
- 2 New drinking fountains
- 3 New lunch shelter
- 4 New shade structure
- 5 Repurpose former LEAP office as storage
- 6 Extend black top to accommodate new building and lunch shelter
- 7 Level 1 Modernization - Add air conditioning to second floor classrooms
- 8 Extend parking - 7 parking stalls added
- 9 Reconfigure drop-off area - 5 parking stalls added

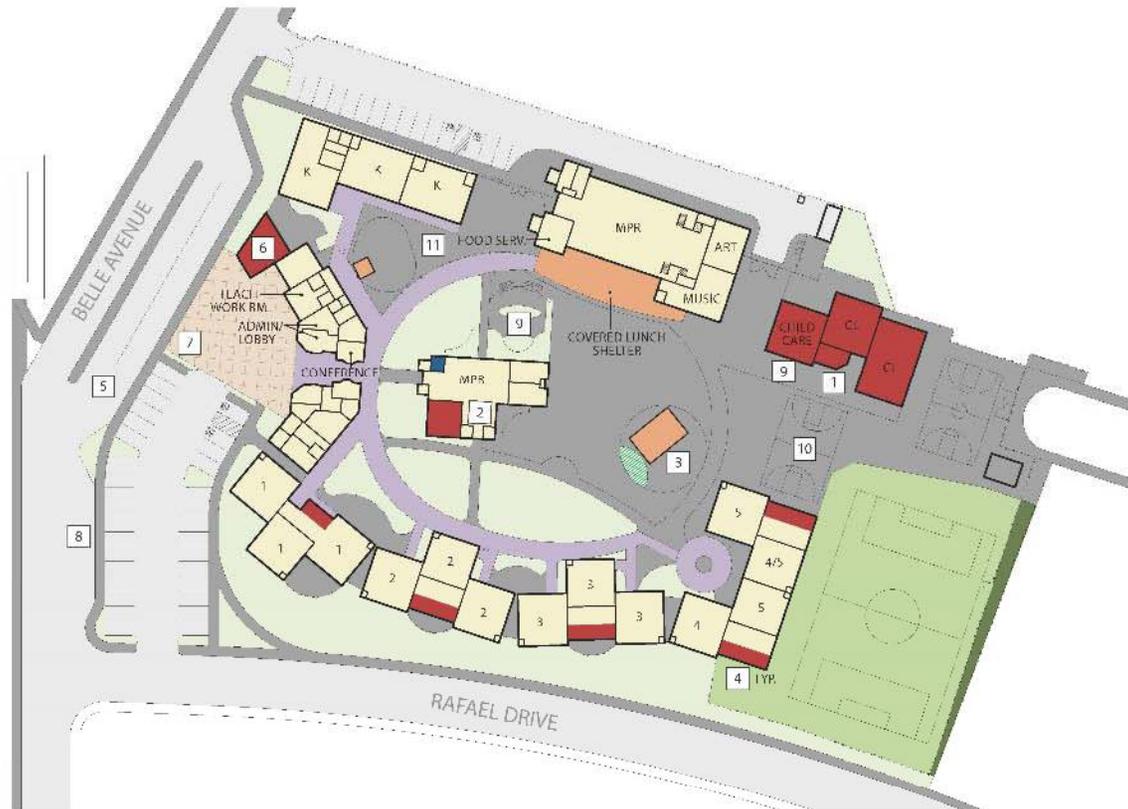
BAHIA VISTA ELEMENTARY SCHOOL

2015 Bond Implementation Recommendation



COLEMAN ELEMENTARY SCHOOL

Approved Master Plan



LEGEND

	EXISTING SPACE
	PROPOSED EXPANSION / NEW BUILDINGS
	MODERNIZATION - L1
	MODERNIZATION - L2
	MODERNIZATION - L3
	COVERED WALKWAY / CIRCULATION
	COVERED LUNCH SHELTER / SHADE STRUCTURE

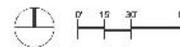
PLAYGROUND DATA

TOTAL PLAYGROUND AREA = 35,849 SF

TOTAL PLAY FIELD AREA = 21,860 SF

NOTES

- 1 Portables used for city-run child care center and a fourth grade classroom removed and replaced with permanent building for child care center, 2 classrooms, and a shared breakout space between the classrooms
- 2 Computer lab added. Library modernized (L3) to include a workroom
- 3 Existing play structure replaced
- 4 Breakout space expanded
- 5 Pick up and drop-off area reconfigured. 11 parking spaces added
- 6 Parent Work Room added
- 7 New entry plaza
- 8 Relocated bus drop-
- 9 Existing landscaping modified for better play
- 10 Relocated basketball court
- 11 Kindergarten play yard expanded
- 12 Depending on funding and priorities, an alternative for the after school building will be to reuse the existing portable and modify its location and orientation



COLEMAN ELEMENTARY SCHOOL

2015 Bond Implementation Recommendation



LEGEND

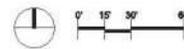
- EXISTING SPACE
- PROPOSED EXPANSION / NEW BUILDINGS
- MODERNIZATION - L1
- MODERNIZATION - L2
- MODERNIZATION - L3
- COVERED WALKWAY / CIRCULATION
- COVERED LUNCH SHELTER / SHADE STRUCTURE

PLAYGROUND DATA

TOTAL PLAYGROUND AREA = 35,849 SF
 TOTAL PLAY FIELD AREA = 21,860 SF

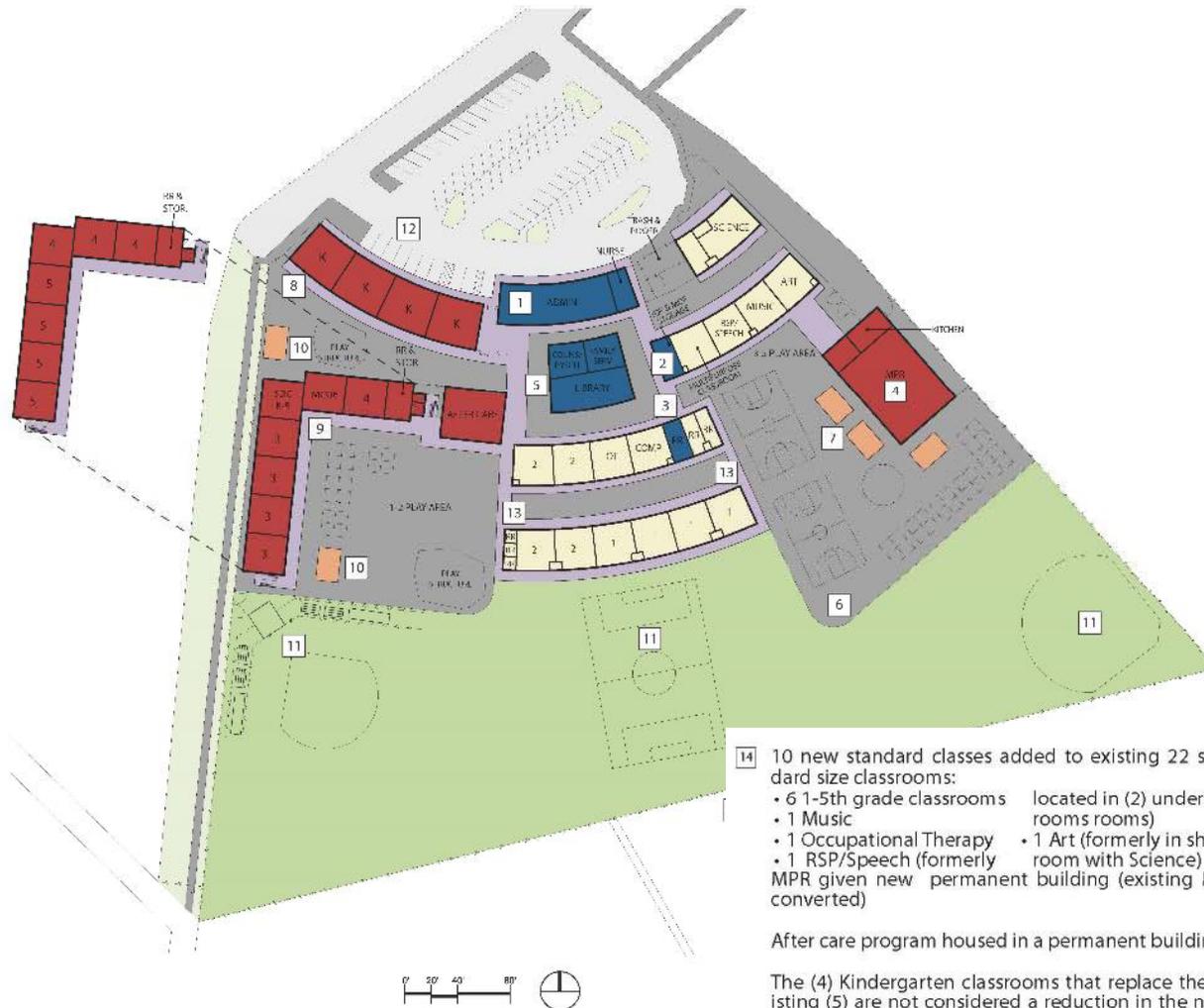
NOTES

- 5 Pick up and drop-off area reconfigured. 11 parking spaces added
- 7 New entry plaza
- 8 Relocated bus drop-off
- 11 Kindergarten play yard expanded



GLENWOOD ELEMENTARY SCHOOL

Approved Master Plan



LEGEND

- EXISTING SPACE
- PROPOSED EXPANSION / NEW BUILDINGS
- MODERNIZATION - L1
- MODERNIZATION - L2
- MODERNIZATION - L3
- COVERED WALKWAY / CIRCULATION
- COVERED LUNCH SHELTER / SHADE STRUCTURE

PLAYGROUND DATA

TOTAL PLAYGROUND AREA = 59,139 SF
 TOTAL PLAY FIELD AREA = 130,406 SF

NOTES

- 1 Modernize Admin/Library/Student Services Building and convert to Admin Building (with Nurse's Office)
- 2 Modernize Resources and storage rooms and convert
- 3 Modernize OT/Counseling, Speech/Breakout, and staff restrooms. Convert to larger staff restrooms
- 4 New building featuring lobby, Food Service, and MPR. Easily accessible to both visitors and food service deliveries. Possible expansion to gym standards.
- 5 Modernize existing MPR building and convert to Library, Psych./Counseling, and Family Services
- 6 Extend blacktop to recapture play space lost due to the addition of the MPR
- 7 Add lunch shelters
- 8 New Kindergarten building with designated Kinder play area and shade structure
- 9 New 2-story building with standard size classrooms
- 10 Add shade structure
- 11 Reconfigure sports field location
- 12 Add 4 new parking stalls
- 13 Add covered walkways

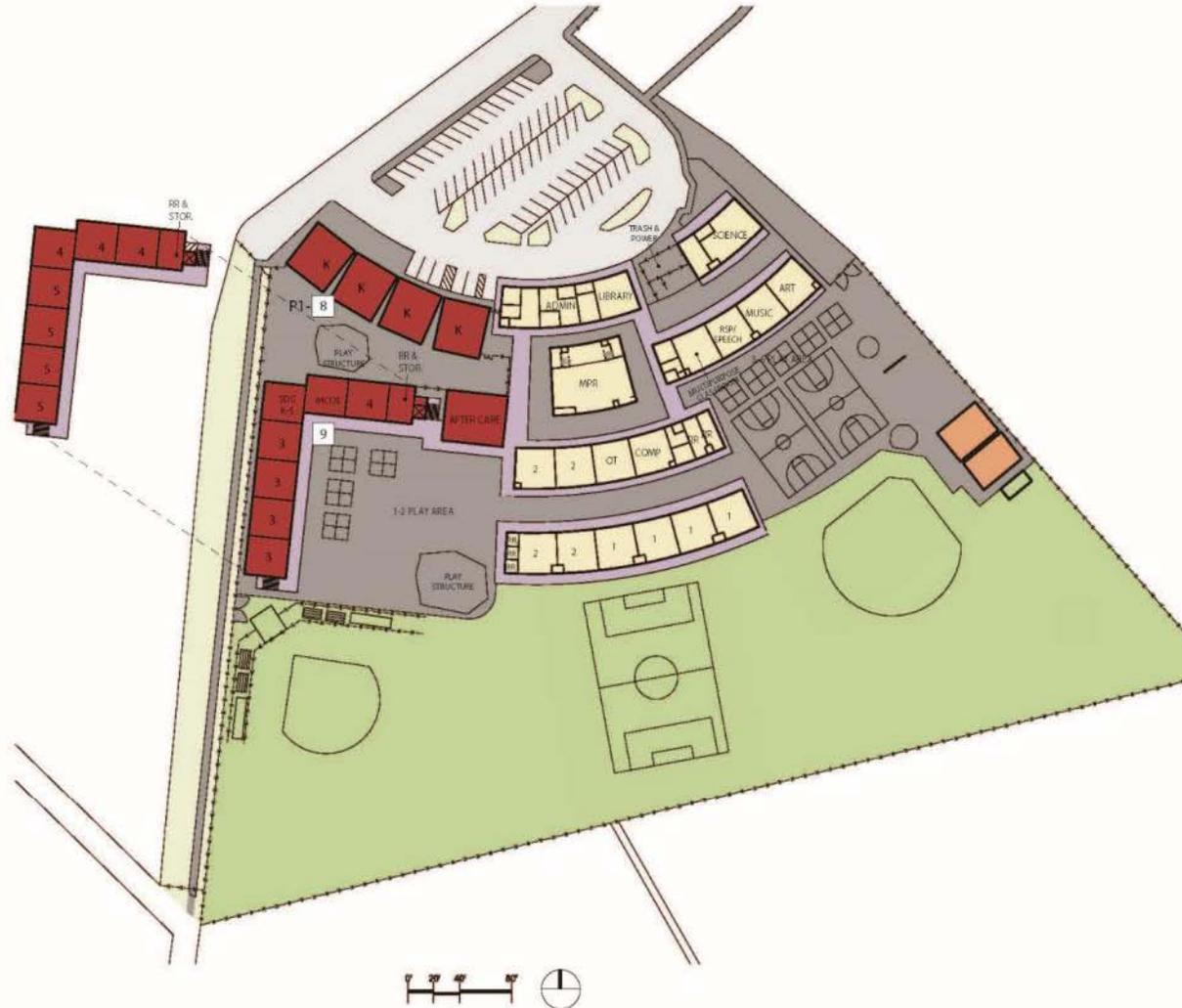
- 14 10 new standard classes added to existing 22 standard size classrooms:
 - 6 1-5th grade classrooms located in (2) undersized rooms rooms
 - 1 Music
 - 1 Occupational Therapy
 - 1 RSP/Speech (formerly room with Science)
 - 1 Art (formerly in shared room)
 MPR given new permanent building (existing MPR converted)

After care program housed in a permanent building

The (4) Kindergarten classrooms that replace the existing (5) are not considered a reduction in the number of classrooms because (4) are currently undersized

GLENWOOD ELEMENTARY SCHOOL

Initial (July 2015) Bond Implementation Recommendation



LEGEND

- EXISTING SPACE
- PROPOSED EXPANSION / NEW BUILDINGS
- MODERNIZATION - L1
- MODERNIZATION - L2
- MODERNIZATION - L3
- COVERED WALKWAY / CIRCULATION
- COVERED LUNCH SHELTER / SHADE STRUCTURE

PLAYGROUND DATA

TOTAL PLAYGROUND AREA = 59,139 SF
 TOTAL PLAY FIELD AREA = 130,406 SF

NOTES

- P1- 8 Temporary portables for kindergarten
- 9 New 2-story modular building with standard size classrooms

GLENWOOD ELEMENTARY SCHOOL

2015 Bond Implementation Recommendation



LEGEND

- EXISTING SPACE
- PROPOSED EXPANSION / NEW BUILDINGS
- MODERNIZATION - L1
- MODERNIZATION - L2
- MODERNIZATION - L3
- COVERED WALKWAY / CIRCULATION
- COVERED LUNCH SHELTER / SHADE STRUCTURE

PLAYGROUND DATA

TOTAL PLAYGROUND AREA = 59,139 SF
 TOTAL PLAY FIELD AREA = 130,406 SF

NOTES

- 4 New building featuring lobby, Food Service, and MPR. Easily accessible to both visitors and food service deliveries. Possible expansion to gym standards.

LAUREL DELL ELEMENTARY SCHOOL

Approved Master Plan



LEGEND

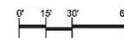
- EXISTING SPACE
- PROPOSED EXPANSION / NEW BUILDINGS
- MODERNIZATION - L1
- MODERNIZATION - L2
- MODERNIZATION - L3
- COVERED WALKWAY / CIRCULATION
- COVERED LUNCH SHELTER

PLAYGROUND DATA

TOTAL PLAYGROUND AREA = 24,500 SF
 TOTAL PLAY FIELD AREA = 4,950 SF

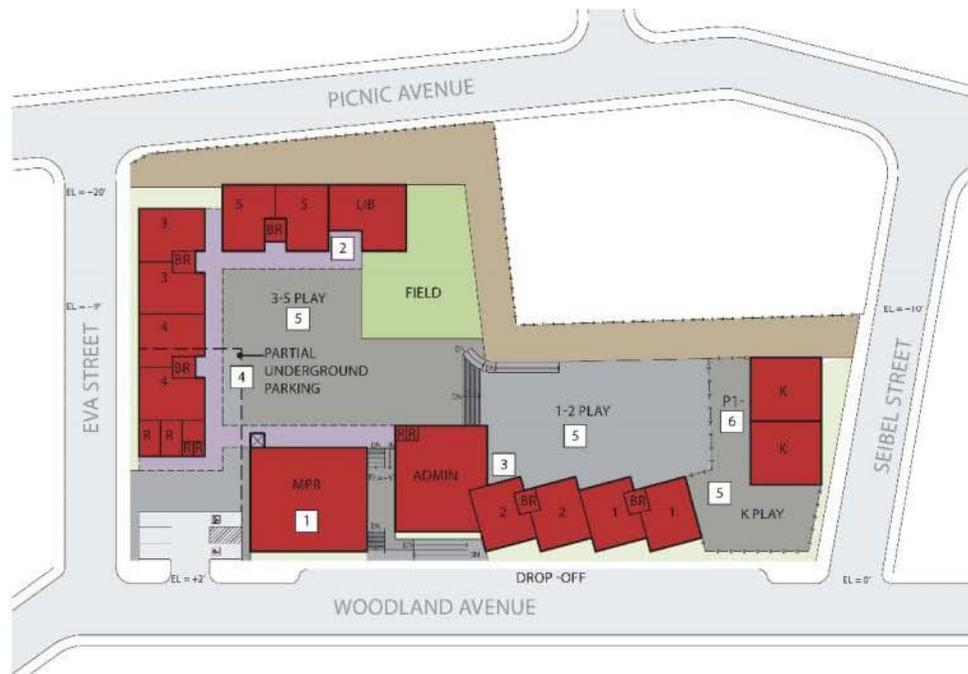
NOTES

- 1 Multipurpose Building (MPR) = 3,940 SF
- 2 Library = 1,420 SF
- 3 Administration = 2,780 SF
- 4 Underground parking (Approved 30 spaces)
- 5 Separated levels of play



LAUREL DELL ELEMENTARY SCHOOL

2015 Bond Implementation Recommendation



LEGEND

	EXISTING SPACE
	PROPOSED EXPANSION / NEW BUILDINGS
	MODERNIZATION - L1
	MODERNIZATION - L2
	MODERNIZATION - L3
	COVERED WALKWAY / CIRCULATION
	COVERED LUNCH SHELTER

PLAYGROUND DATA

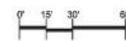
TOTAL PLAYGROUND AREA = 24,500 SF
 TOTAL PLAY FIELD AREA = 4,950 SF

NOTES

- | | |
|---|--|
|  | Multipurpose Building (MPR) |
|  | Library & classrooms |
|  | Modular Administration & classrooms |
|  | Underground parking (Approx. 30 spaces) |
|  | Separated levels of play |
|  | Portable Kinder classrooms |

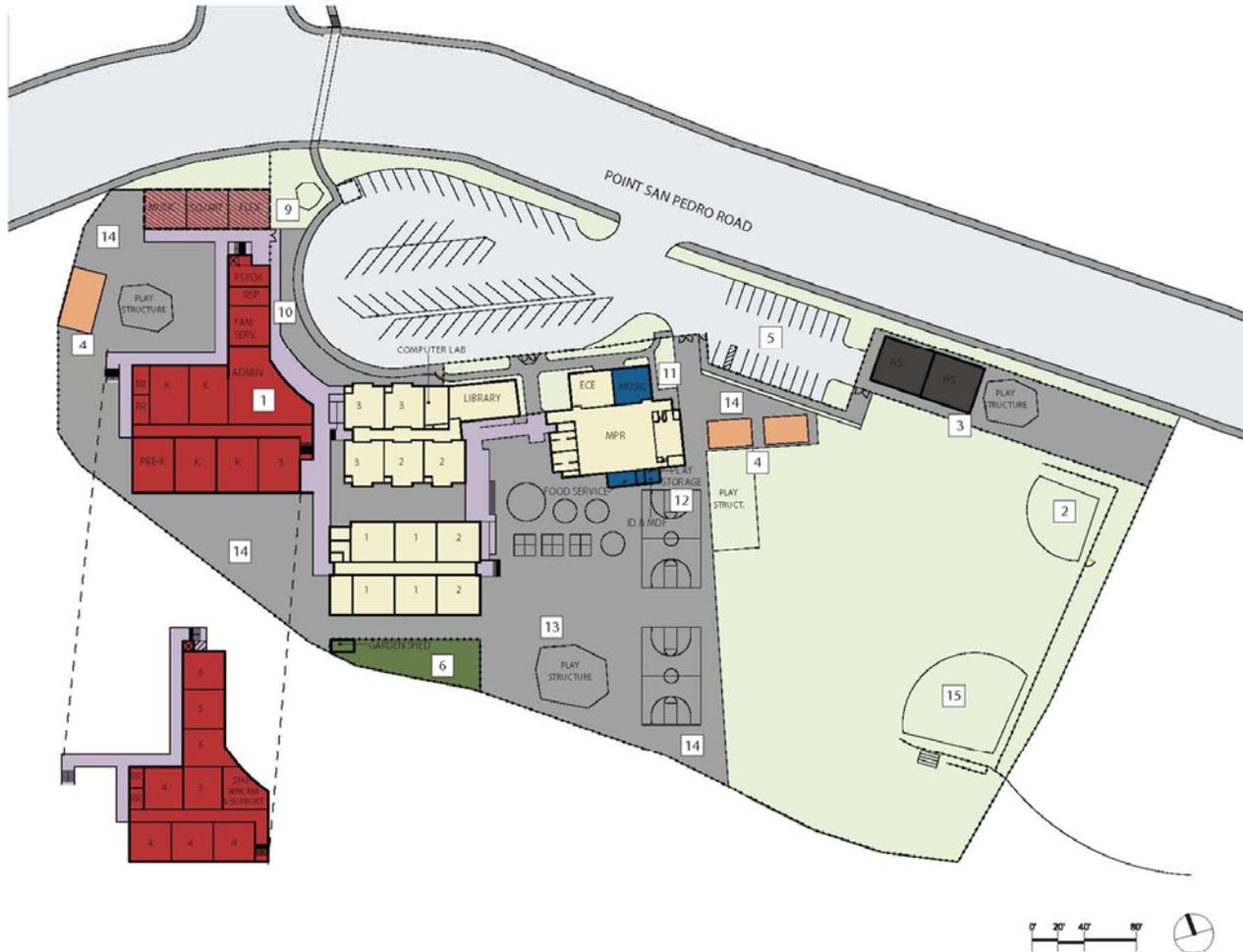
Notes:

1. Kindergarten Buildings to be portables under the 2015 Bond Implementation. To be replaced at a later date with permanent construction pending future funding
2. Flex spaces not included in project budget



SAN PEDRO ELEMENTARY SCHOOL

Approved Master Plan



LEGEND

- EXISTING SPACE
- PROPOSED EXPANSION / NEW BUILDINGS
- MODERNIZATION - L1
- MODERNIZATION - L2
- MODERNIZATION - L3
- COVERED WALKWAY / CIRCULATION
- COVERED LUNCH SHELTER / SHADE STRUCTURE

PLAYGROUND DATA

TOTAL PLAYGROUND AREA = 51,082 SF

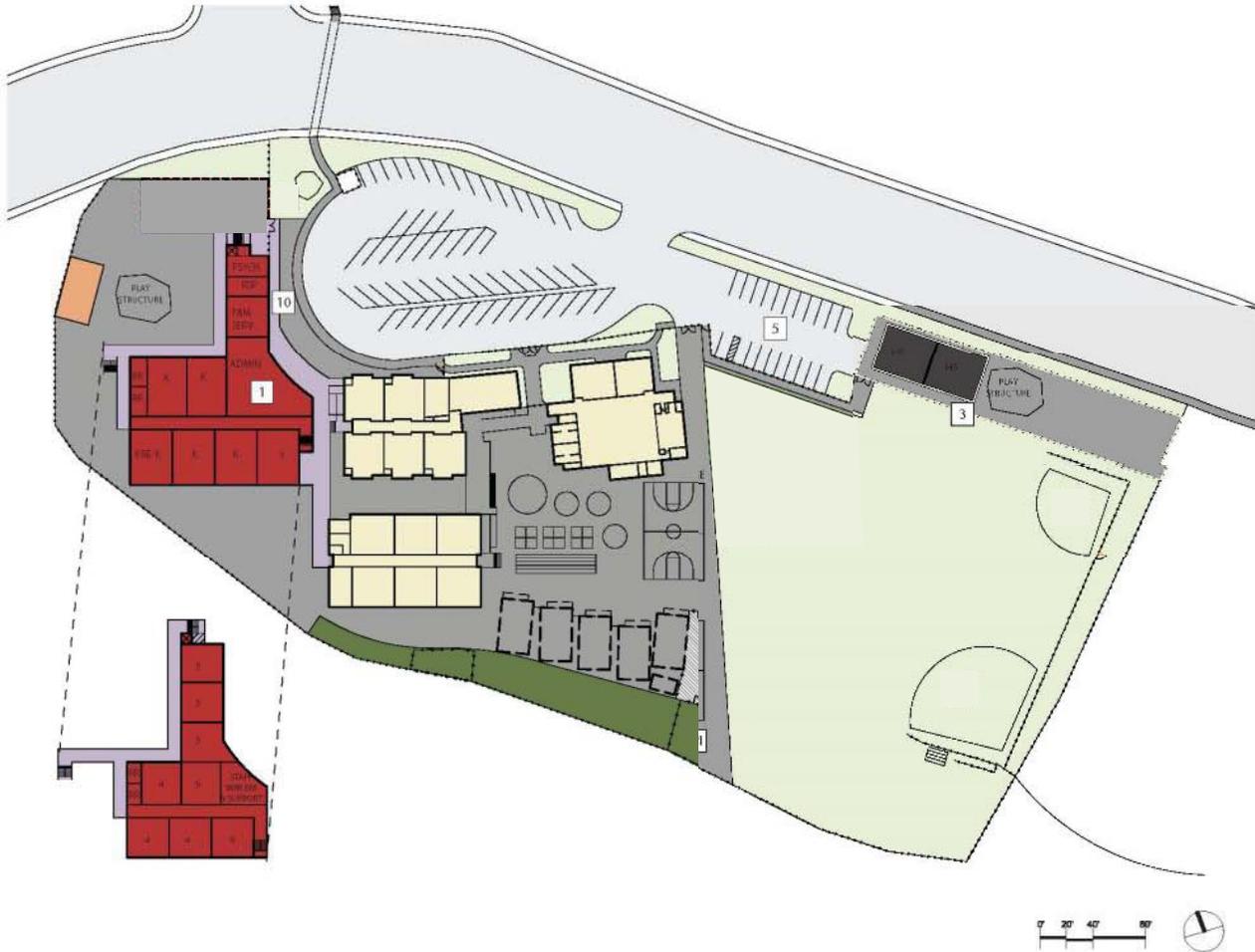
TOTAL PLAY FIELD AREA = 31,486 SF

NOTES

- 1 New 2-story classroom and administrative building
- 2 New Tee ball field
- 3 Relocate portable building and play yard for Head Start program
- 4 New lunch shelters
- 5 Additional Parking
- 6 School Garden
- 9 Future Bldg featuring music, sci/art, and flex classroom
- 10 Family services, rsp, and psych located adjacent to admin-
- 11 Convert to Music
- 12 Space expanded for IDF, MDF and play yard storage
- 13 Additional play structure
- 14 Extended black top
- 15 Reconfigure baseball field location
- 16 9 new standard size classrooms added:
 - (4) 1st -5th grade CL
 - Head Start
 - EL
 - Intervention (Converted)
 - Music
 - Science / Art

SAN PEDRO ELEMENTARY SCHOOL

2015 Bond Implementation Recommendation



LEGEND

- EXISTING SPACE
- PROPOSED EXPANSION / NEW BUILDINGS
- MODERNIZATION - L1
- MODERNIZATION - L2
- MODERNIZATION - L3
- COVERED WALKWAY / CIRCULATION
- COVERED LUNCH SHELTER / SHADE STRUCTURE

PLAYGROUND DATA

TOTAL PLAYGROUND AREA = 51,082 SF
 TOTAL PLAY FIELD AREA = 31,486 SF

NOTES

- 1 New 2-story classroom and administrative building and play structure relo.
- 5 Additional Parking and sidewalk
- 10 Family services, rsp, and psych located adjacent to admin
- 3 Relocate portable building and play yard for Head Start program

Note: Head Start relocation is to be funded by provider. Funds have not been allocated under this Bond program for the relocation.

SHORT ELEMENTARY SCHOOL

Approved Master Plan



LEGEND

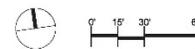
- EXISTING SPACE
- PROPOSED EXPANSION / NEW BUILDINGS
- MODERNIZATION - L1
- MODERNIZATION - L2
- MODERNIZATION - L3
- COVERED WALKWAY / CIRCULATION
- COVERED LUNCH SHELTER

PLAYGROUND DATA

TOTAL PLAYGROUND AREA = 19,040 SF
 TOTAL PLAY FIELD AREA = 4,370 SF

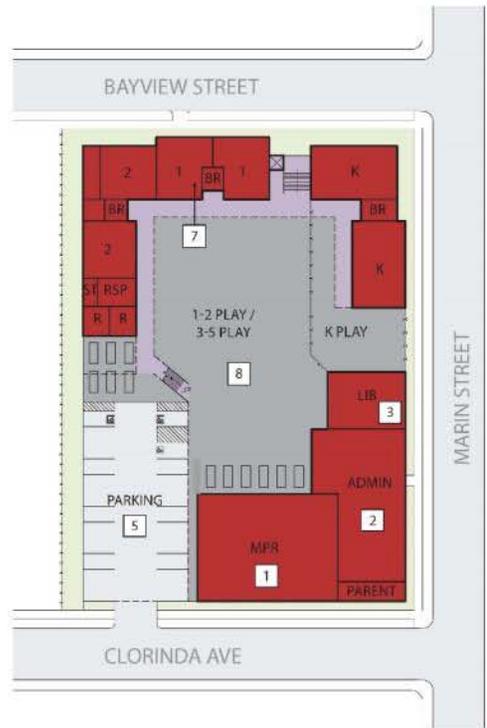
NOTES

- 1 Multipurpose Building (MPR) – 3,940 SF
- 2 Administration – 2,780 SF
- 3 Library = 1,420 SF
- 4 Covered lunch patio
- 5 At-grade parking with deck above (23 spaces)
- 6 Upper grade playground above parking. Features synthetic field and garden
- 7 Parent Room
- 8 Lower grade or combined playground
- 9 Planting buffer



SHORT ELEMENTARY SCHOOL

2015 Bond Implementation Recommendation



1ST FLOOR



2ND FLOOR

LEGEND

- EXISTING SPACE
- PROPOSED EXPANSION / NEW BUILDINGS
- MODERNIZATION - L1
- MODERNIZATION - L2
- MODERNIZATION - L3
- COVERED WALKWAY / CIRCULATION
- COVERED LUNCH SHELTER

PLAYGROUND DATA

TOTAL PLAYGROUND AREA = 19,040 SF
 TOTAL PLAY FIELD AREA = 4,370 SF

NOTES

- 1 Modular Multipurpose Building (MPR)
- 2 Modular Administration Building
- 3 Modular Library Building
- 4 Not used
- 5 At-grade parking with deck above (23 spaces)
- 6 Upper grade playground above parking. Features synthetic field and garden
- 7 Modular classroom building
- 8 Lower grade or combined playground
- 9 Planting buffer

Note: Flex spaces not included in project budget



SUN VALLEY ELEMENTARY SCHOOL

Approved Master Plan



LEGEND

- EXISTING SPACE
- PROPOSED EXPANSION / NEW BUILDINGS
- MODERNIZATION - L1
- MODERNIZATION - L2
- MODERNIZATION - L3
- COVERED WALKWAY / CIRCULATION
- COVERED LUNCH SHELTER / SHADE STRUCTURE

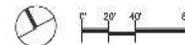
PLAYGROUND DATA

TOTAL PLAYGROUND AREA = 50,753 SF

TOTAL PLAY FIELD AREA = 31,012 SF

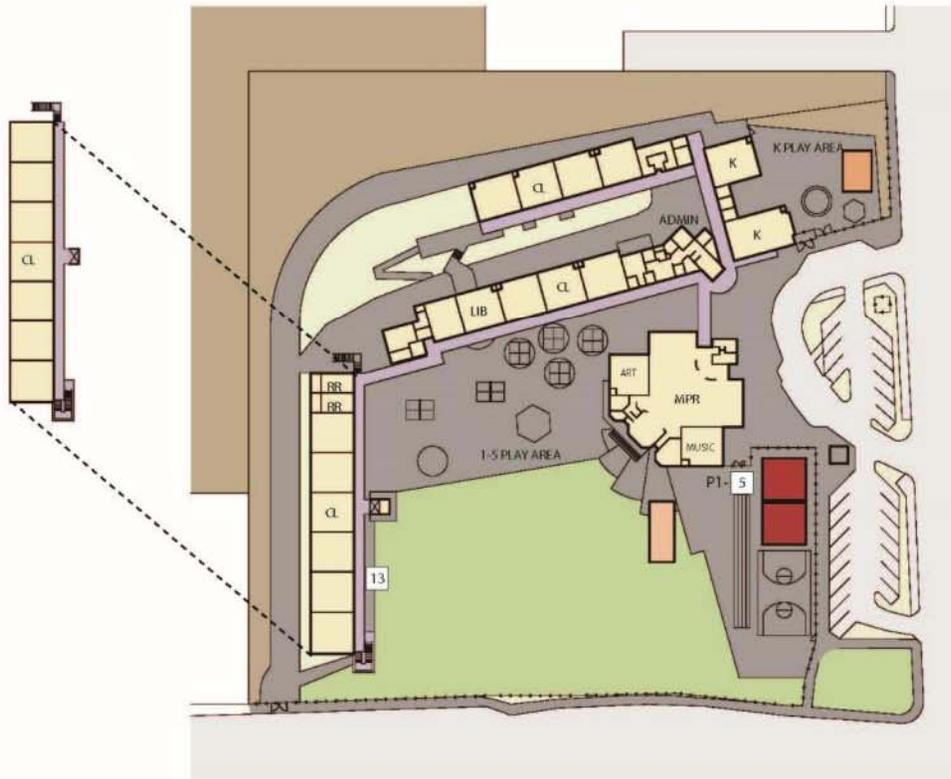
NOTES

- 1 New Kindergarten classrooms
- 2 New building features Admin, Psych/Counseling, Nurse's Office, and restrooms
- 3 Expanded Library
- 4 New Learning Center with RSP/Speech and Intervention
- 5 New classrooms
- 6 Extended blacktop and reconfigured basketball courts and striping so that students can be more easily supervised from other blacktop play area
- 7 Edge of stage moved forward towards audience to increase visibility. Interior curved wall removed to improve sight lines
- 8 Relocated trash enclosure
- 9 New courtyard
- 10 Reconfigured pick-up/drop-off and parking layout. 13 parking stalls
- 11 Bike Rack
- 12 Expanded food service and Art room relocated to 2-story modular building
- 13 Extended black top
- 14 4 new standard size classrooms added:
 - 2 1st-5th grade classroom
 - 1 Intervention
 - 1 RSP/Speech
- 15 Additional covered walkways provided where needed and ensure that there are no gaps between coverings



SUN VALLEY ELEMENTARY SCHOOL

2015 Bond Implementation Recommendation



LEGEND

- EXISTING SPACE
- PROPOSED EXPANSION / NEW BUILDINGS
- MODERNIZATION - L1
- MODERNIZATION - L2
- MODERNIZATION - L3
- COVERED WALKWAY / CIRCULATION
- COVERED LUNCH SHELTER / SHADE STRUCTURE

PLAYGROUND DATA

TOTAL PLAYGROUND AREA = 50,753 SF
 TOTAL PLAY FIELD AREA = 31,012 SF

NOTES

- P1- 5 2 temporary portables as-needed for overcrowding
- 13 Extended black top

Notes:

1. Classroom Buildings to be portables under the 2015 Bond Implementation. To be replaced at a later date with permanent construction pending future funding
2. Parking and drop-off reconfiguration to be considered depending on availability of funds



DAVIDSON MIDDLE SCHOOL

Approved Master Plan



LEGEND

- EXISTING SPACE
- PROPOSED EXPANSION / NEW BUILDINGS
- MODERNIZATION - L1
- MODERNIZATION - L2
- MODERNIZATION - L3
- COVERED WALKWAY / CIRCULATION
- COVERED LUNCH SHELTER / SHADE STRUCTURE

PLAYGROUND DATA

TOTAL PLAYGROUND AREA = 95,698 SF
 TOTAL PLAY FIELD AREA = 254,642 SF

NOTES

- 1 New building featuring MPR with a stage, Band, Steel Drums, Music, Kitchen/ Servery, and a lobby
 - 2 New Building featuring Wood Shop and restrooms for both students and staff. Convert Band to CTE. Adjoining outdoor service yard
 - 3 Additional gym lockers. Food service converted into additional Girls Lockers and new building additions for both Girls and Boys Lockers
 - 4 New 2-story building. First floor features Admin and Community Room. Second floor features Resource and Speech classrooms
 - 5 2 New 2-story Science/Tech Buildings. 2 rooms used as Art and Core 6/Yearbook
 - 6 2 classrooms converted into Computer Labs
 - 7 LEAP relocated and space converted to Library/Computer Lab storage
 - 8 Main Campus classroom count:
 - 21 standard size classrooms (regular classrooms, PE classrooms, PE office) = -6 regular classrooms from existing
 - 12 Specialty (Art, Sci/Tech, Core 6/Yearbook) = +2 Sci/Tech & -1 unidentified specialty classroom from existing
 - 5 Large Specialty (CTE, Shop, Band, Drums, Music) = +1 CTE & +1 Music from existing
 - 9 Special Education Services (ELD, Academic Intervention, Speech, Resources, Core 6) = +1 Speech from existing
- Annex classroom count:
 • 18 standard size classrooms = +7 classrooms

DAVIDSON MIDDLE SCHOOL

2015 Bond Implementation Recommendation

1 Tentative Project Phasing



LEGEND

- EXISTING SPACE
- PROPOSED EXPANSION / NEW BUILDINGS
- MODERNIZATION - L1
- MODERNIZATION - L2
- MODERNIZATION - L3
- COVERED WALKWAY / CIRCULATION
- COVERED LUNCH SHELTER / SHADE STRUCTURE

PLAYGROUND DATA

TOTAL PLAYGROUND AREA = 95,698 SF
 TOTAL PLAY FIELD AREA = 254,642 SF

NOTES

- 1** New building featuring MPR with a stage, Band, Steel Drums, Music, Kitchen/ Servery, and a lobby
- 3** Additional gym lockers. Food service converted into additional Girls Lockers and new building additions for both Girls and Boys Lockers
- 5** 2 New 2-story Science/Tech Buildings. 2 rooms used as Art and Core 6/ Year-book
- 9** Add A/C to existing Admin Building
- 12** Blacktop and lunch shelters. Clear sight lines ensure effective supervision
- 14** Storage Containers relocated
- 15** Relocate trash
- 16** New corridor connecting buildings

VENETIA VALLEY K-8 SCHOOL

Approved Master Plan



LEGEND

- EXISTING SPACE
- PROPOSED EXPANSION / NEW BUILDINGS
- MODERNIZATION - L1
- MODERNIZATION - L2
- MODERNIZATION - L3
- COVERED WALKWAY / CIRCULATION
- COVERED LUNCH SHELTER / SHADE STRUCTURE

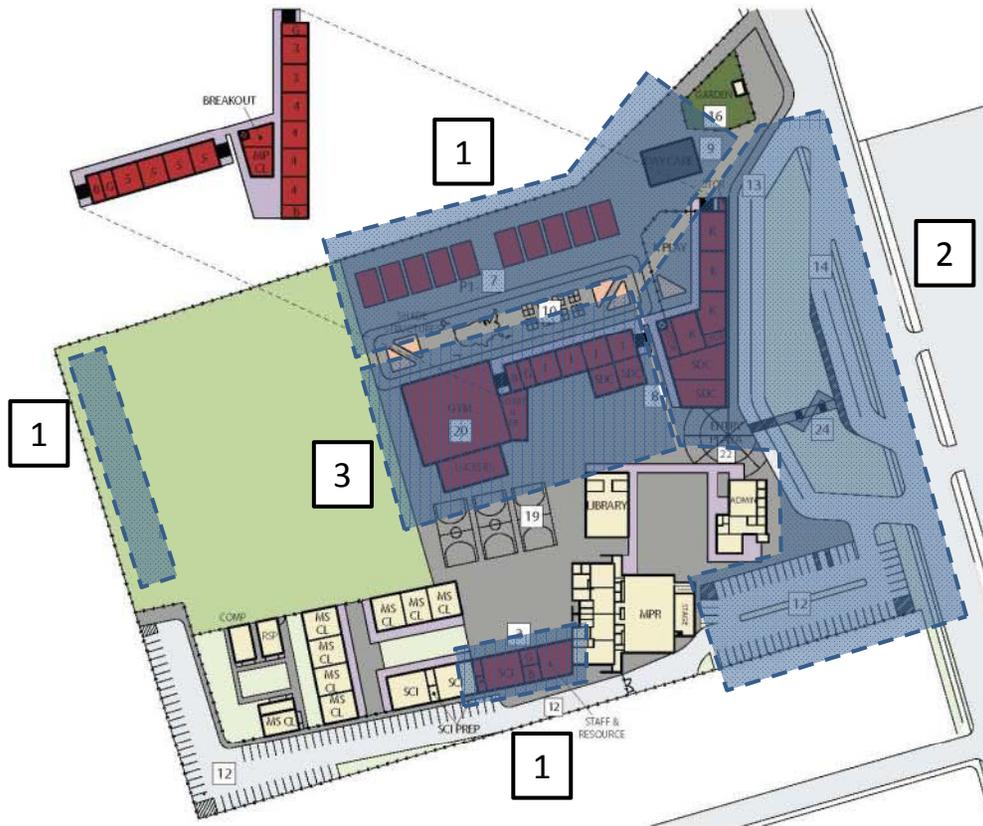
PLAYGROUND DATA NOTES

- TOTAL PLAYGROUND AREA = 65,802 SF
 TOTAL PLAY FIELD AREA = 110,123 SF
- 1 New 2-story Middle School Classroom Building. Includes classrooms, restrooms for both students and staff, storage, and Computer Lab
 - 2 Addition of 2 middle school classrooms
 - 3 Addition of a science classroom, prep room, student restrooms, and Staff & Resource room
 - 4 Modernize MPR Building. Relocate Lockers and create rooms for Food Service, Music with practice rooms, and Art. Convert former Food Service to storage. Provide Custodian Office and student restrooms
 - 5 Modernize Library for acoustics
 - 6 Modernize Admin Bldg to create entry toward new plaza. Add Family Services
 - 7 New 1-story building featuring Grades 2 and 3 classrooms, MP classroom, Intervention, RSP/Speech, and restrooms for both students and staff
 - 8 New 2-story building featuring Grades 1, 3, 4, 5 and Kinder classrooms, SDCs, restrooms for students, MP classroom, Breakout Room, and storage. SDCs located close to drop-off. MP rooms can be used for tutoring
 - 9 New Daycare, located close to drop-off, to be developed as portable building
 - 10 Grades 1-5 hardcourt play space with shade structures and running track around hardcourt. Separate adjacent Kinder play yard. Unobstructed lines of sight support effective student supervision.
 - 11 Existing sports field relocated to incorporate unused northern portion
 - 12 New parking and site layout. 45 parking spaces added
 - 13 New auto drop-off layout. Provides lane designated for drop-off and avoids vehicular congestion
 - 14 New bus drop-off layout. Provides lane designated for drop-off and avoids vehicular congestion
 - 15 Classroom Count:
 - 18 MS classrooms
 - 1 Art
 - 2 Comp Labs (1 MS, 1 1-5th Grade)
 - 1 Music w/ practice rooms
 - 4 Kindergarten
 - 1 RSP/Speech
 - 4 SDCs
 - 1 Intervention
 - 3 Science & 2 Science Prep
 - 2 MP classrooms
 - 20 1st-5th grade classrooms
 - 1 Breakout Room
 - 16 Existing garden and shed to remain
 - 17 New Computer Lab
 - 18 Increased security and fencing at campus perimeter
 - 19 MS Blacktop hardcourt play space

VENETIA VALLEY K-8 SCHOOL

2015 Bond Implementation Recommendation

1 Tentative Project Phasing



LEGEND

Yellow	EXISTING SPACE
Red	PROPOSED EXPANSION / NEW BUILDINGS
Light Blue	MODERNIZATION - L1
Medium Blue	MODERNIZATION - L2
Dark Blue	MODERNIZATION - L3
Grey	COVERED WALKWAY / CIRCULATION
Orange	COVERED LUNCH SHELTER / SHADE STRUCTURE

PLAYGROUND DATA

TOTAL PLAYGROUND AREA = 65,802 SF
 TOTAL PLAY FIELD AREA = 110,123 SF

- NOTES**
- 3 Addition of a modular building for science, prep room, student restrooms, and Staff & Resource room
 - P1- 7 Temporary portables housing Grades 2 and 3, MP Intervention, RSP/Speech, and restrooms for both students and staff
 - 8 New 2-story modular building featuring Grades 1,3, 4, 5 and Kinder classrooms, SDCs, restrooms for students, MP classroom, Breakout Room, and storage. SDCs located close to drop-off. MP rooms can be used for tutoring
 - 9 New Daycare, located close to drop-off, to be developed as portable building
 - 10 Grades 1-5 hardcourt play space with shade structures and running track around hardcourt. Separate adjacent Kinder play yard. Unobstructed lines of sight support effective student supervision.
 - 12 New parking and site layout. 45 parking spaces added
 - 13 New auto drop-off layout. Provides lane designated for drop-off and avoids vehicular congestion
 - 14 New bus drop-off layout. Provides lane designated for drop-off and avoids vehicular congestion
 - 16 Existing garden and shed to remain
 - 19 MS Blacktop hardcourt play space
 - 20 New Gym, Lockers, Lobby, and restrooms
 - 22 New entry plaza with fencing and gates. Unobstructed line of sight to Gym lobby is helpful for visitors
 - 24 New stairway and ramps to entry plaza

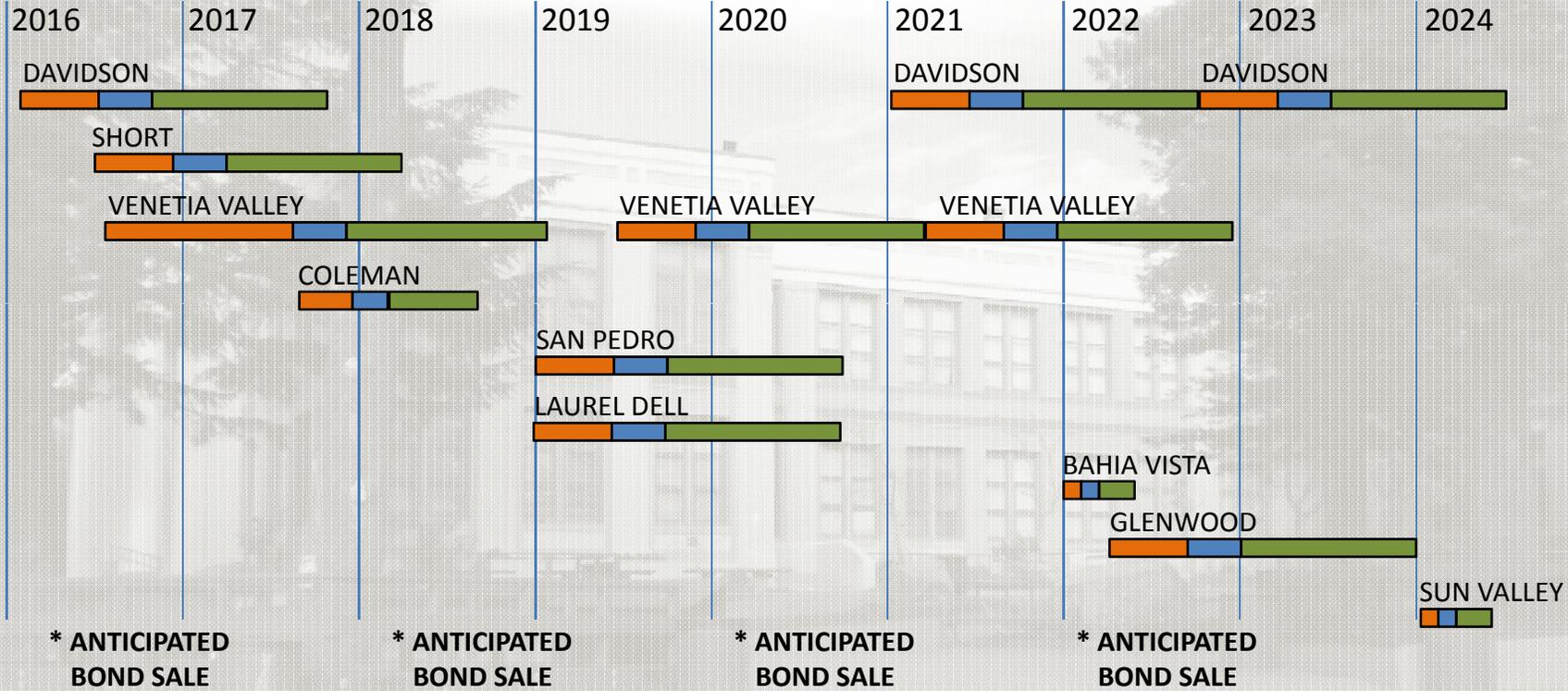
PROPOSED BUDGET: ELEMENTARY SCHOOL DISTRICT

Master Plan Scope		Project Cost	Recommended Bond Scope	Cost Savings with Modular Construction	Total Proposed Budget
Bahia Vista Elementary		\$ 3,692,295	\$ 453,771	\$ -	\$ 453,771
Coleman Elementary		\$ 3,176,551	\$ 685,479	\$ -	\$ 685,479
Glenwood Elementary		\$ 24,178,657	\$ 3,785,363	\$ (470,609)	\$ 3,314,754
Laurel Dell Elementary School		\$ 15,046,335	\$ 13,212,730	\$ (575,042)	\$ 12,637,689
San Pedro Elementary		\$ 14,534,015	\$ 13,955,400	\$ (1,744,991)	\$ 12,210,410
Short Elementary School		\$ 18,244,095	\$ 17,929,294	\$ (1,950,396)	\$ 15,978,898
Sun Valley Elementary		\$ 15,308,661	\$ 149,673	\$ -	\$ 149,673
Davidson Middle		\$ 53,363,832	\$ 30,345,749	\$ (4,066,357)	\$ 26,279,392
Venetia Valley K-8		\$ 59,446,390	\$ 38,680,605	\$ (4,526,688)	\$ 34,153,916
Sub-Total Program Budget - Elementary School District		\$ 246,610,787	\$ 119,198,064	\$ (13,334,082)	\$ 105,863,982
Ancillary Costs					
Temporary Housing	3.5%	\$ 8,631,378	\$ 4,171,932	\$ (466,693)	\$ 3,705,239
Management	1.5%	\$ 3,699,162	\$ 1,787,971	\$ (200,011)	\$ 1,587,960
Contingency	5%	\$ 12,330,539	\$ 5,959,903	\$ (666,704)	\$ 5,293,199
Total Program Budget - Elementary School District		\$ 271,271,866	\$ 131,117,870	\$ (14,667,491)	
Pay Off Existing COP		\$ 3,500,000	\$ 3,500,000	\$ -	\$ 3,500,000
Total Program Budget - Elementary School District with Modular Construction					\$ 119,950,380

FUNDING SUMMARY

Potential Funding: Elementary School District		Eligible but not available based on Selected Projects		
General Obligation Bond				\$ 108,225,000
State School Facilities Program				
	New Construction - Grades 7-8		\$ 3,009,050	
	New Construction Non-severe SDC		\$ 272,188	
	Modernization - Bahia Vista		\$ 155,229	
	Modernization - Coleman		\$ 261,737	
	Modernization - Glenwood		\$ 587,960	
	Modernization - Davidson		\$ 1,001,449	
	Modernization - Laurel Dell		\$ 966,482	
	Modernization - San Pedro		\$ 428,596	
	Modernization - Venetia Valley		\$ 908,510	
	Modernization - McPhail	\$ 1,248,684		
	Modernization - Old Gallinas	\$ 1,134,736		
				\$ 7,591,201
Proposition 39				\$ 1,000,000
Local Capital Funding (developer fees, facilities use fees, maintenance, etc.)				\$ 3,500,000
Future Certificate of Participation Financing / QZAB / Alternative Funding				TBD
Total Potential Funding: ESD				\$ 120,316,201

PROPOSED SCHEDULE: ELEMENTARY SCHOOL DISTRICT



■ DESIGN
■ PERMIT
■ CONSTRUCTION

All schedules are preliminary and can be affected by:

- Design Process
- CEQA
- Cash Flow
- School Schedules
- Changing Priorities
- AV Growth

POTENTIAL 2016 PROJECTS: ELEMENTARY SCHOOL DISTRICT

Potential work to be completed in 2016 which does not require DSA approval or can be expedited through DSA:

- Bahia Vista: Lunch Shelter
- Coleman: Parking and drop-off reconfiguration
- Glenwood: Paint Campus
- Davidson: Paint Campus
- Davidson Annex: Refresh for swing space

BASIS OF RECOMMENDATION HIGH SCHOOL DISTRICT

- Relieve Overcrowding
 - Additional classrooms
 - Increased support space
- Resolve Critical Needs not covered by previous bond
- Program Improvements
- Safety improvements (predominately parking and traffic)
- Parity

SAN RAFAEL / MADRONE HIGH SCHOOLS

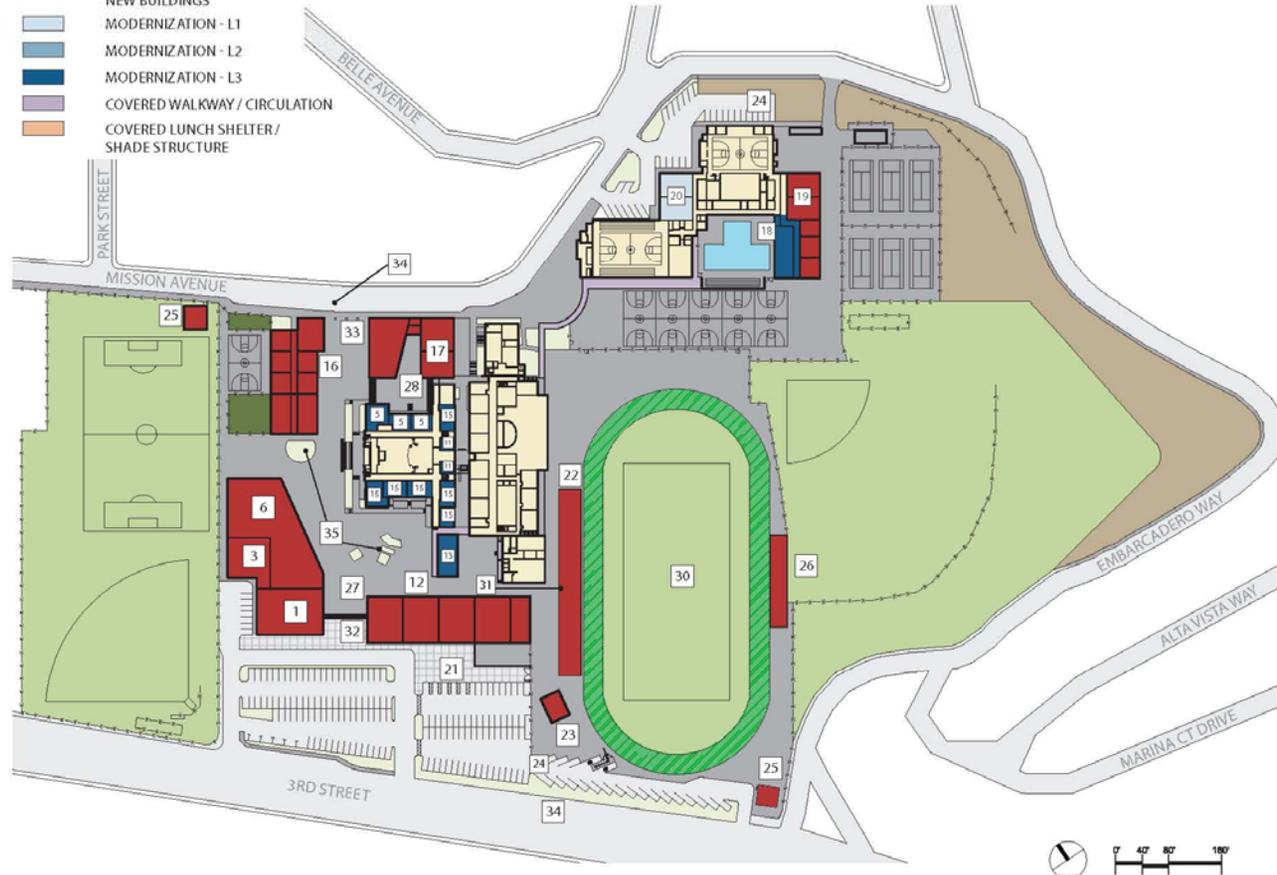
Approved Master Plan

LEGEND

- EXISTING SPACE
- PROPOSED EXPANSION / NEW BUILDINGS
- MODERNIZATION - L1
- MODERNIZATION - L2
- MODERNIZATION - L3
- COVERED WALKWAY / CIRCULATION
- COVERED LUNCH SHELTER / SHADE STRUCTURE

ATHLETIC AREA DATA

TOTAL SRHS INDOOR ATHLETIC AREA = 26,108 SF
 TOTAL SRHS OUTDOOR ATHLETIC AREA = 669,830 SF
 TOTAL MADRONE OUTDOOR ATHLETIC AREA = 6,200 SF



NOTES

- 1 Administration Building (includes Mail, Lounge, meeting spaces, etc.)
- 2 Conference Rm, 4 classrooms, ASB
- 3 Kitchen
- 4 Not used
- 5 Convert to Drama classrooms or Storage
- 6 Student Commons, Student Store, Student Services
- 7 Move ASB to second floor of new Admin Bldg and convert to classroom
- 8 Move Student Link Counseling, Career, and Alumni Storage rooms to Admin Building and Student Services, accordingly. Modernize and convert to storage
- 9 2nd story of new bldg features 8 classrooms. Relocate Special Ed. from location in former building's basement
- 10 Not used
- 11 Convert to restrooms
- 12 New building features 4 CTE classrooms and AP Art
- 13 Convert to Piano Lab
- 14 Ventilation or A/C on second floor
- 15 Convert to classrooms
- 16 New Bldg featuring Madrone on 1st floor (Admin, 5 classrooms) and 2 Science classrooms. 2nd floor features 6 Science classrooms. Clear definition between Madrone and SRHS spaces. Madrone has basketball court and garden. Science classrooms have garden
- 17 New 2-story building for ceramics, art, Bulldog Theater & standard classrooms
- 18 Modernize and reconfigure weight room
- 19 Addition of wrestling, dance rooms and classrooms/offices
- 20 Renovate locker rooms for additional capacity
- 21 Capture former Photography / Ceramics Bldg area for additional parking/access to stadium
- 22 New grandstand and press box
- 23 New concession and restrooms
- 24 Expanded parking: 31 spaces near gym / 21 spaces near entrance
- 25 Restrooms & changing rooms
- 26 Visitor bleachers
- 27 Revamped central school plaza
- 28 Lower plaza to provide connection between Music Bldg and Theatre Bldg
- 29 Not used
- 30 Revamp play field for football and soccer
- 31 Separate buildings to provide visible connection to football field
- 32 Grand steps onto campus
- 33 Additional main entrance. Remove road onto campus
- 34 Add pickup/dropoff area
- 35 Protect existing trees if possible
- 36 Convert classrooms to 1 teacher workstation and 2 break-out rooms

SAN RAFAEL / MADRONE HIGH SCHOOLS

2015 Bond Implementation Recommendation

1 Tentative Project Phasing

NOTES

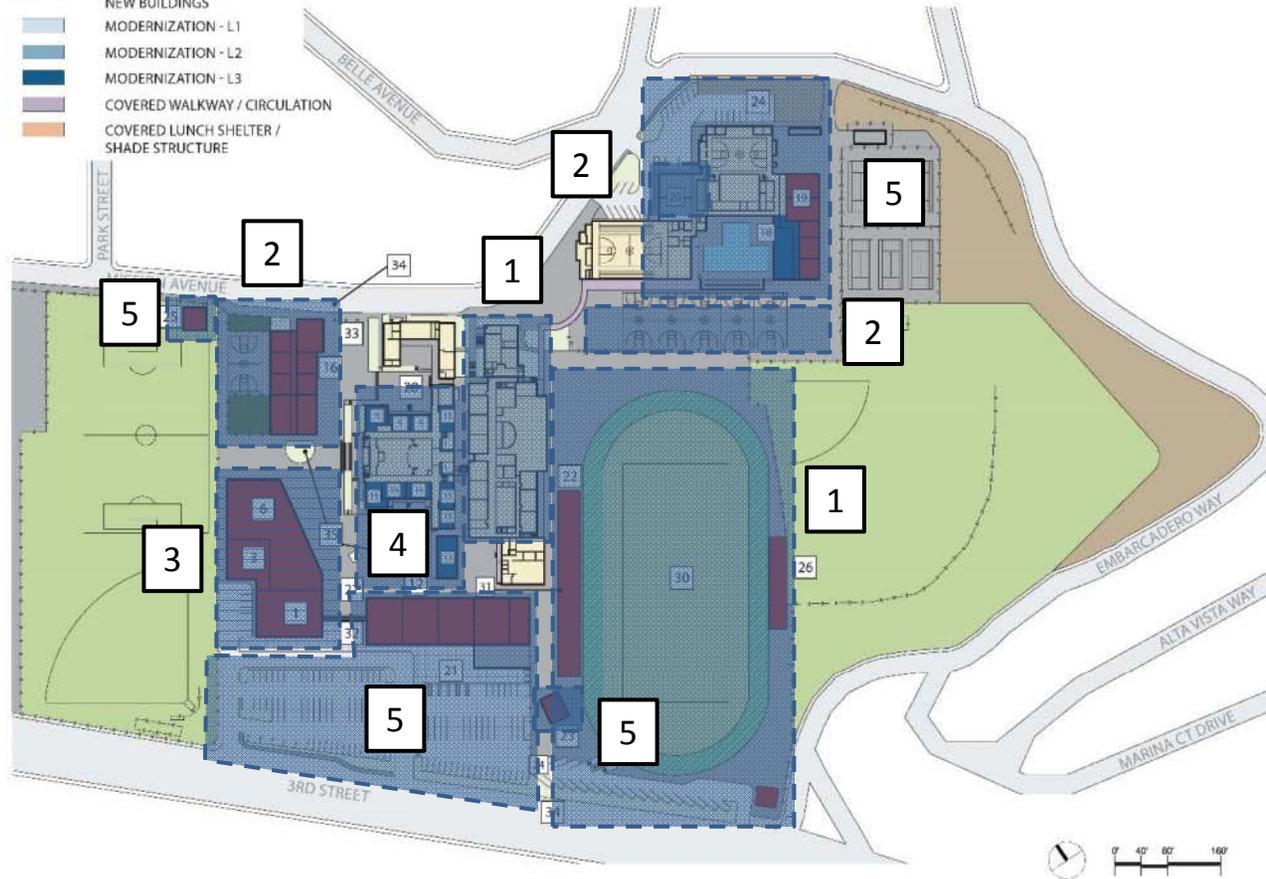
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- 9 Not used
- 10 Not used
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- 15 Convert to classrooms
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LEGEND

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- MODERNIZATION - L1
- MODERNIZATION - L2
- MODERNIZATION - L3
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ATHLETIC AREA DATA

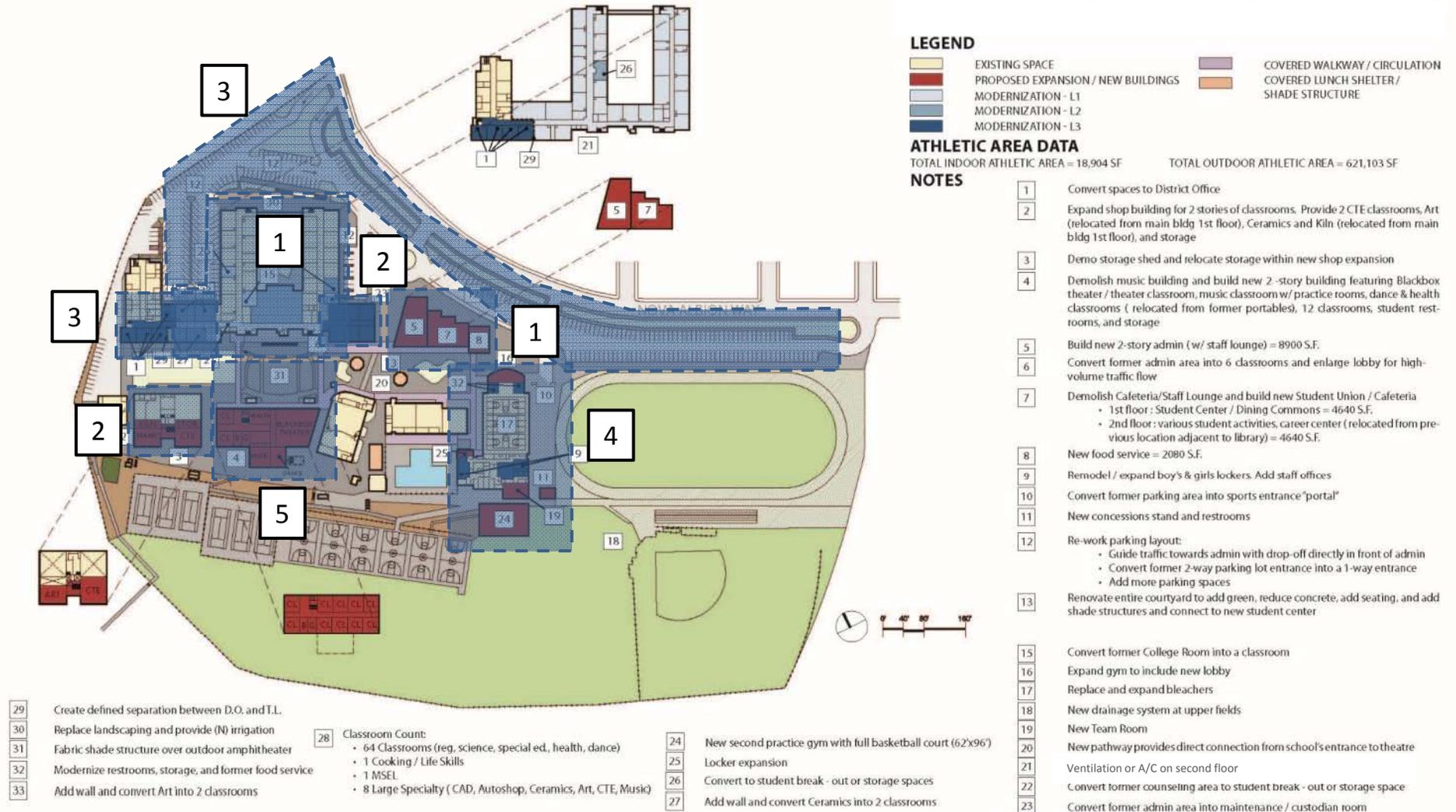
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TERRA LINDA HIGH SCHOOL

2015 Bond Implementation Recommendation

1 Tentative Project Phasing



FUNDING SUMMARY

Potential Funding: High School District

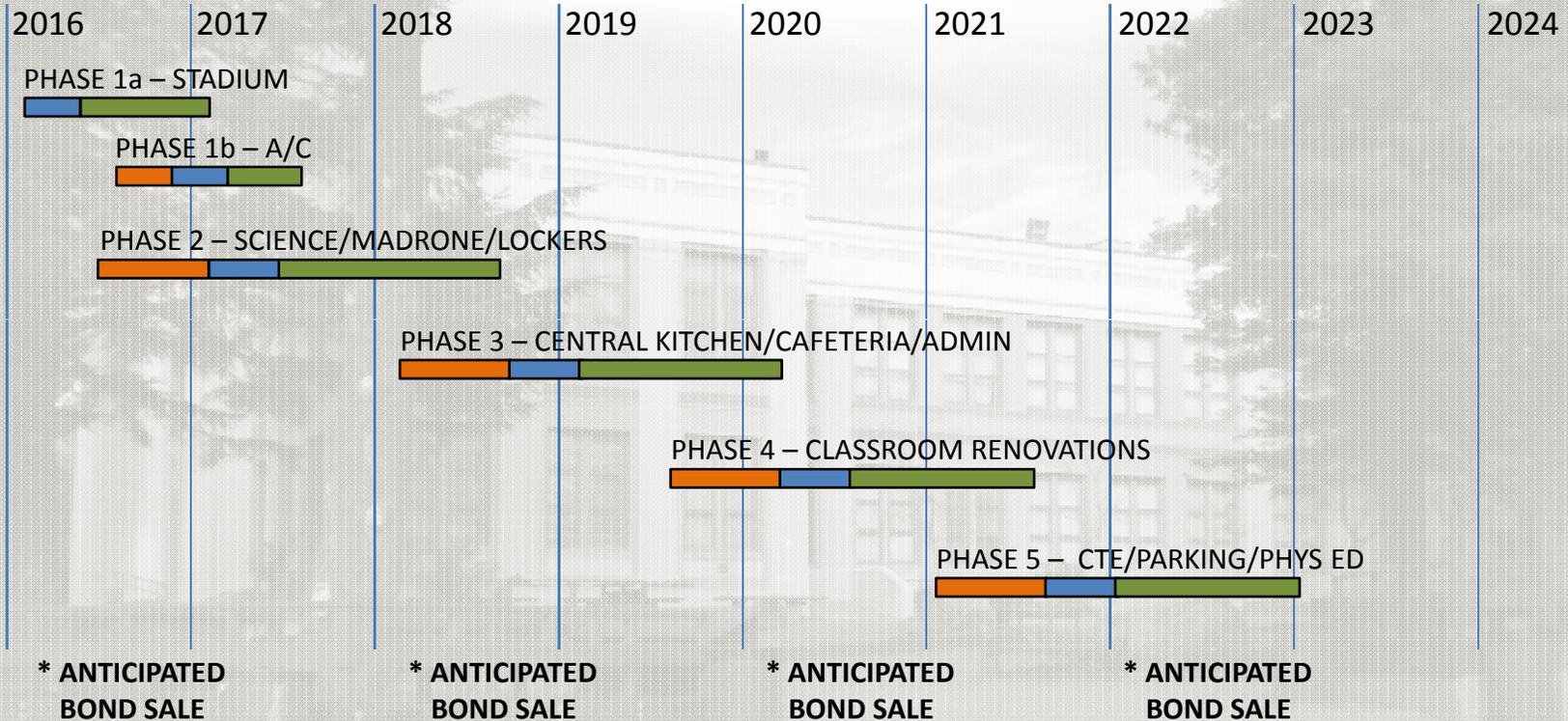
General Obligation Bond		\$	160,500,000
State School Facilities Program			
Modernization - SRHS	\$	1,745,073	
Modernization - Madrone	\$	393,543	
Modernization - TLHS	\$	1,014,534	
			\$ 3,153,150
Local Funding		\$	2,000,000
Prop 39		\$	500,000
Total Potential Funding: HSD			\$ 166,153,150

PROPOSED BUDGET / FUNDING: HIGH SCHOOL DISTRICT

- Recommended Projects \$165,314,534
- Available Funding \$166,153,150

Master Plan Scope		Project Cost	Recommended Bond Scope
San Rafael High		\$ 82,363,539	\$ 70,393,789
Madrone Campus		\$ 4,615,057	\$ 4,615,057
Terra Linda High / District Office		\$ 74,132,284	\$ 71,937,406
Sub-Total Program Budget - High School District		\$ 161,110,880	\$ 146,946,253
Ancillary Costs			
Temporary Housing	4.0%	\$ 6,444,435	\$ 5,877,850
Management	2.5%	\$ 4,027,772	\$ 3,673,656
Contingency	6%	\$ 9,666,653	\$ 8,816,775
Total Program Budget - High School District		\$ 181,249,740	\$ 165,314,534

PROPOSED SCHEDULE: SAN RAFAEL HIGH SCHOOL

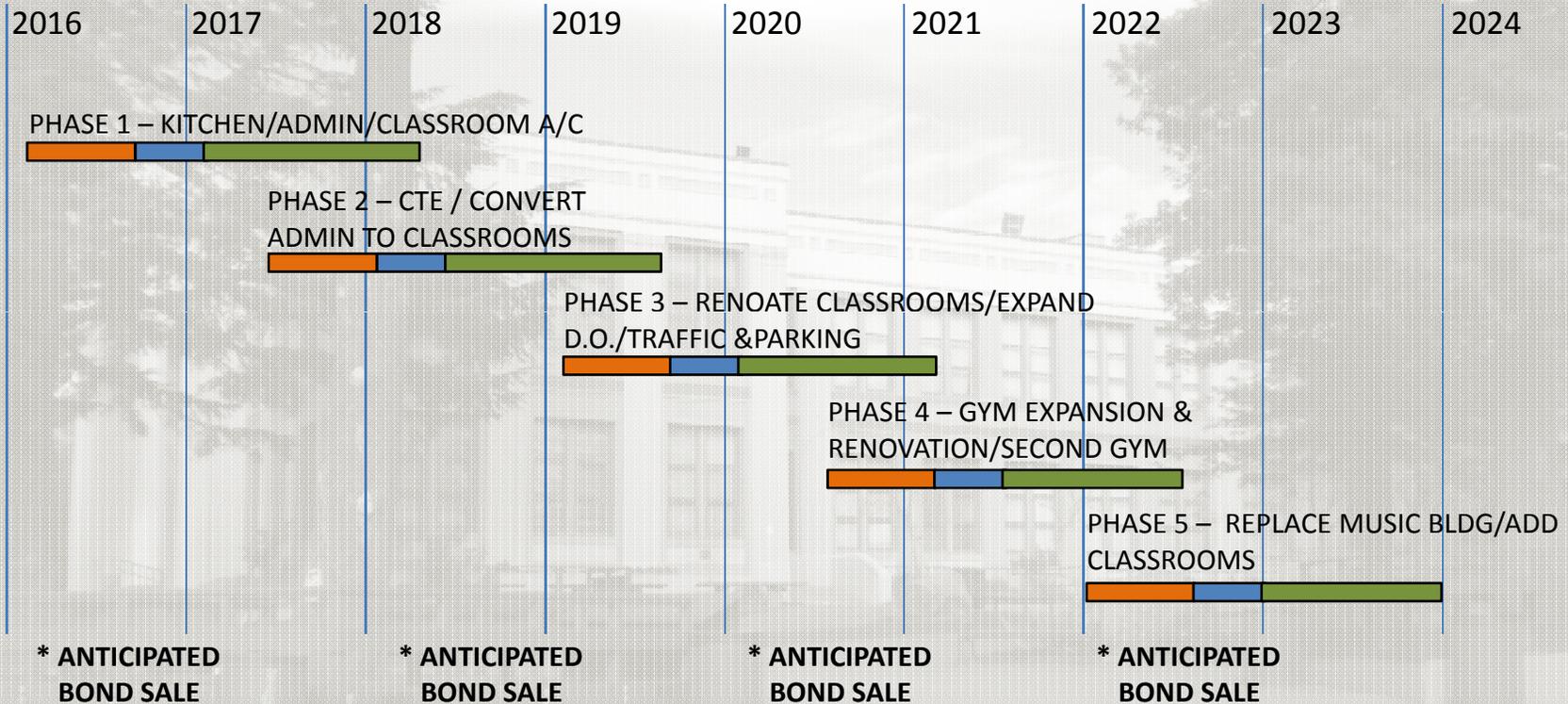


■ DESIGN
■ PERMIT
■ CONSTRUCTION

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PROPOSED SCHEDULE: TERRA LINDA HIGH SCHOOL



- DESIGN
- PERMIT
- CONSTRUCTION

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- Cash Flow
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DISCUSSION

