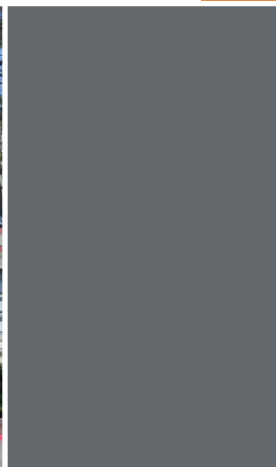




# SAN RAFAEL CITY SCHOOLS **MASTER FACILITIES PLAN**



# SAN RAFAEL CITY SCHOOLS

## MASTER FACILITIES PLAN what's inside ...



### Introduction and Purpose

Purpose . . . . .	1.1
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### Planning Considerations

<b>Master Facilities Plan Process . . . . .</b>	<b>2.1</b>
Process Overview . . . . .	2.1
Data Gathering . . . . .	2.1
Overcrowding Solutions . . . . .	2.1
Site Master Planning . . . . .	2.2
Cost Estimating . . . . .	2.2
Priorities-based Implementation Plan . . . . .	2.2
<b>District Background . . . . .</b>	<b>2.3</b>
History . . . . .	2.3
Demographics . . . . .	2.3
District Facilities . . . . .	2.4
Dixie School District . . . . .	2.5
City General Plan . . . . .	2.5
Specific General Plan Concepts . . . . .	2.5
Excerpts from City General Plan . . . . .	2.6
City Development Projections . . . . .	2.6
Enrollment Projections . . . . .	2.7

<b>Facility Capacity and Condition Overview . . . . .</b>	<b>2.9</b>
Capacity and Overcrowding . . . . .	2.9
Facility Condition . . . . .	2.10
Planned Campus Sizes and Configurations . . . . .	2.10
<b>District Facilities Goals . . . . .</b>	<b>2.11</b>
Facility Standards Goals . . . . .	2.11
Sustainability Goals . . . . .	2.11
Technology Goals . . . . .	2.11
Maintenance & Operations Efficiency Goals . . . . .	2.12
Parity . . . . .	2.12



### Funding & Budgeting

<b>Anticipated Program Costs . . . . .</b>	<b>3.1</b>
<b>Funding . . . . .</b>	<b>3.3</b>
General Obligation Bond . . . . .	3.3
Statewide Bond . . . . .	3.3
Proposition 39 . . . . .	3.4
Developer Fees . . . . .	3.4
Other Sources . . . . .	3.4
Priority-based Implementation Plan . . . . .	3.4



### Site Master Plans

Bahia Vista Elementary School
Coleman Elementary School
Glenwood Elementary School
Laurel Dell Elementary School
San Pedro Elementary School
Short Elementary School
Sun Valley Elementary School
Old Gallinas Elementary School
Davidson Middle School
Venetia Valley K-8
San Rafael High School/ Madrone
Terra Linda High School/District Office



### Appendices

Appendix A - Participants
Appendix B - Funding Studies
Appendix C - Facility Assessments





# INTRODUCTION & PURPOSE



## Purpose

Seeing the need to improve aging facilities and identifying expanding student population, in 2013 the Board of Education directed staff to hire a firm to develop a comprehensive Master Facilities Plan. Through that process Hibser Yamauchi Architects was selected to guide the District through this process and develop a facilities plan for the next decade.

Through school and community outreach and conversations with every level at the District, an identification of need was established. This plan is a document that provides background,

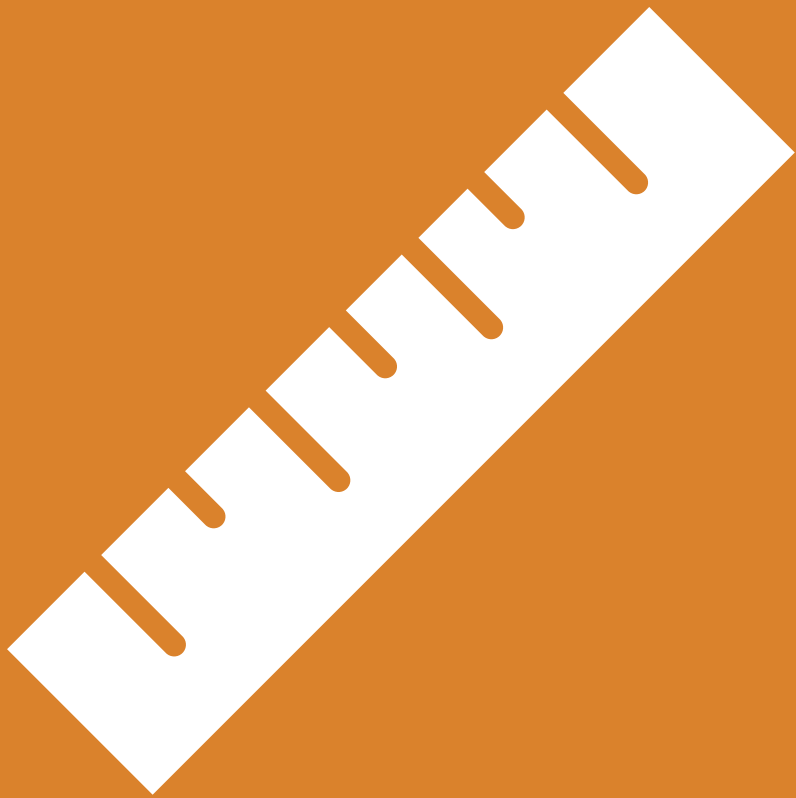
needs and objectives of the District while also providing a path forward to develop the District to meet these needs.

As with any master facilities plan, this should be treated as a living document. Unplanned student increases that could cause overcrowding at existing campuses (whether accelerated or decelerated from current projections) as well as changing philosophy of the District or other changes in the physical or political environment may require course adjustments as this plan is implemented.

It is recommended that this plan be reviewed and/or updated every 5 years to account for completed projects, new needs or philosophies and projected increases in student enrollment. We have been honored to be a part of this process and we at Hibser Yamauchi Architects want to thank the District and the San Rafael Community for this opportunity.







# PLANNING CONSIDERATIONS

# Master Facilities Plan Process

## Process Overview

The District hired HY Architects in January of 2014 to spearhead the development of the master facility plan. Since that time over 410 people have been engaged in providing and recording data about the District and in considering how the District will need to grow and change in the upcoming 10 years.

What follows is an overview of the process used to complete the Master Facilities Plan:

## Data Gathering

- A site committee was established for each school within the District. A meeting was
- After the site committee interviews, members of the architectural team walked each campus documenting existing conditions and deficiencies with an eye toward both educational adequacy and facility infrastructure conditions.
- Interviews with District maintenance staff took place to highlight ongoing or known infrastructure problems.
- Meetings with educational staff at the District level identified overarching goals for curriculum and instruction on a District-wide basis.



held with this committee to encapsulate what was both good about each school and where improvements were necessary.

Meetings with the IT director highlighted needs in the District's data infrastructure.

## Overcrowding Solutions

- The District is looking at potential overcrowding based on student increases of 30% in student population over the next 10 years. After initial analysis of the data and the potential for overcrowding at campuses throughout the District it was identified that the District had decisions to make about school size and program and whether currently closed schools or leased buildings would remain so.
- An Executive Committee comprised of parents, teachers, principals and District staff was established to consider options for school sizes and configurations in order to give the Board a comprehensive assessment of the community view on these important issues. The committee wrestled with whether elementary schools should be larger than 550 students, how large should the middle school be allowed to get, whether or not the K-8 program should stay and whether closed campuses should be reopened.
- The final recommendations were thoroughly vetted by the Board and the ultimate development scenario reflects this direction.
- It must be noted that campus expansions will be timed with other needed upgrades to the greatest extent possible. Also, should student



- For each campus, based on the needs and student enrollment model as approved by the Board, the architectural team developed 2 options per campus for presentation and interactive discussion with a site committee from each campus.
- For the elementary schools, up to 3 sites were paired up in the visioning session in an effort to pool resources, ensure parity and also to help inform the District about the overall process.
- For the Venetia Valley community and the high schools, additional outreach was done to enhance the size and makeup of the committee given the complexity of the issues facing each of these campuses. At both Venetia Valley and San Rafael High Schools, a meeting specific to neighborhood groups was conducted and community feedback received and incorporated into the final plan.

- ## Cost Estimating





## District Background

### History

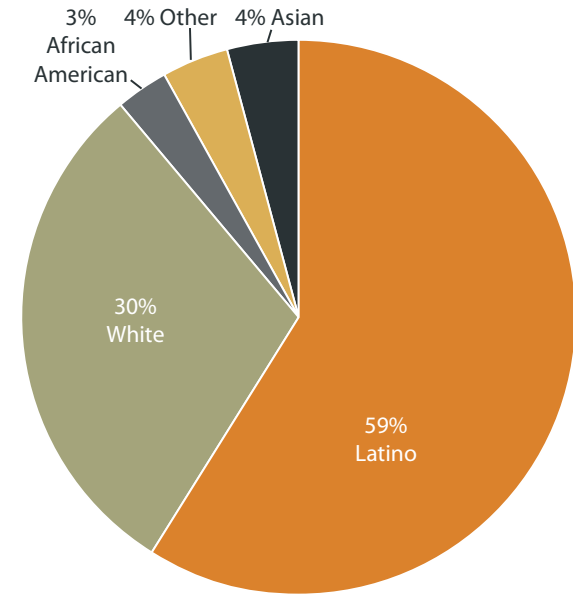
Gerstle Park developed as San Rafael's first residential neighborhood in the 1800s. The neighborhood in the 19th century included summer homes for wealthy San Franciscans who used these dwellings only a few months of the year. The early 1900s saw the development of working class bungalows and Arts and Crafts homes, many of which have survived. Located south of, and adjacent to, San Rafael's downtown business district, the neighborhood's northern boundary is formed by the transition of commercial to residential land use. A mix of housing including single-family, duplex and multifamily units has been built on the flat portion of the neighborhood. The residential density and architectural character of the neighborhood was altered in the 1950s and 1960s when some of the older, historic homes were replaced by apartment buildings. However, the area still retains one of San Rafael's largest concentrations of Victorian and turn-of-the-century homes.



District Website: "Originally established by City Charter in 1861, the San Rafael City Schools has for generations understood the importance of providing a safe, challenging and culturally rich learning environment that provides our students with the opportunity to realize their maximum potential and prepare for the challenges ahead.

San Rafael's first public school was located at the corner of Fourth and B Streets, in a building that previously held a private school, The San Rafael Institute. This school on B Street remained San Rafael's only public school for 26 years and laid the foundation for the many schools that would follow. As the city's population grew, so did the number of schools. In 1850, San Rafael claimed a population of 323. By 1920, it had grown to 5,512, and the San Rafael City Schools had grown to include four elementary schools and one high school. Between 1950 and 1970, as the city's population continued to grow, a new phase of rapid building ensured. Today, the San Rafael City Schools is comprised of eleven schools that serve approximately 5,400 students.

In accordance with the City Charter, the San Rafael City Schools represents two separate school districts – one for elementary grades (K-8) and one for the high school level (9-12). Both Districts are governed by one five-member Board of Education and share a Superintendent. Students of the San Rafael Elementary School District are part of the San Rafael High School District.



### Demographics

As with many Districts in the Bay Area, the San Rafael City Schools have a blend of different ethnicities and income levels. The predominant ethnic groups are Latino at 59% and White at 30%. 50% of the District's students are English Language Learners, 59% have been identified as economically disadvantaged and 11% have been identified as having some sort of disability. (statistics from 2011-2012 SARC reports)

This diversity presents both challenges and opportunities when it comes to both delivering education and in the development of facilities to support the diverse needs of the community. The District has made it a priority to provide parity amongst all of its school while at the same time providing elements for the neediest students that support them and their surrounding communities.



## District Facilities

The elementary school district owns 11 unique properties for a total of 462,892 square feet of buildings and 74.82 acres of land. The sites include:

**Bahia Vista Elementary School**

**Coleman Elementary School**

**Glenwood Elementary School**

**Laurel Dell Elementary School**

**San Pedro Elementary School**

**Short Elementary School**

**Sun Valley Elementary School**

**Old Gallinas** (closed elementary school campus currently housing SDC classrooms and is otherwise leased)

**MacPhail** (closed elementary school campus, unoccupied)

**Davidson Middle School**

**Venetia Valley K-8 School**



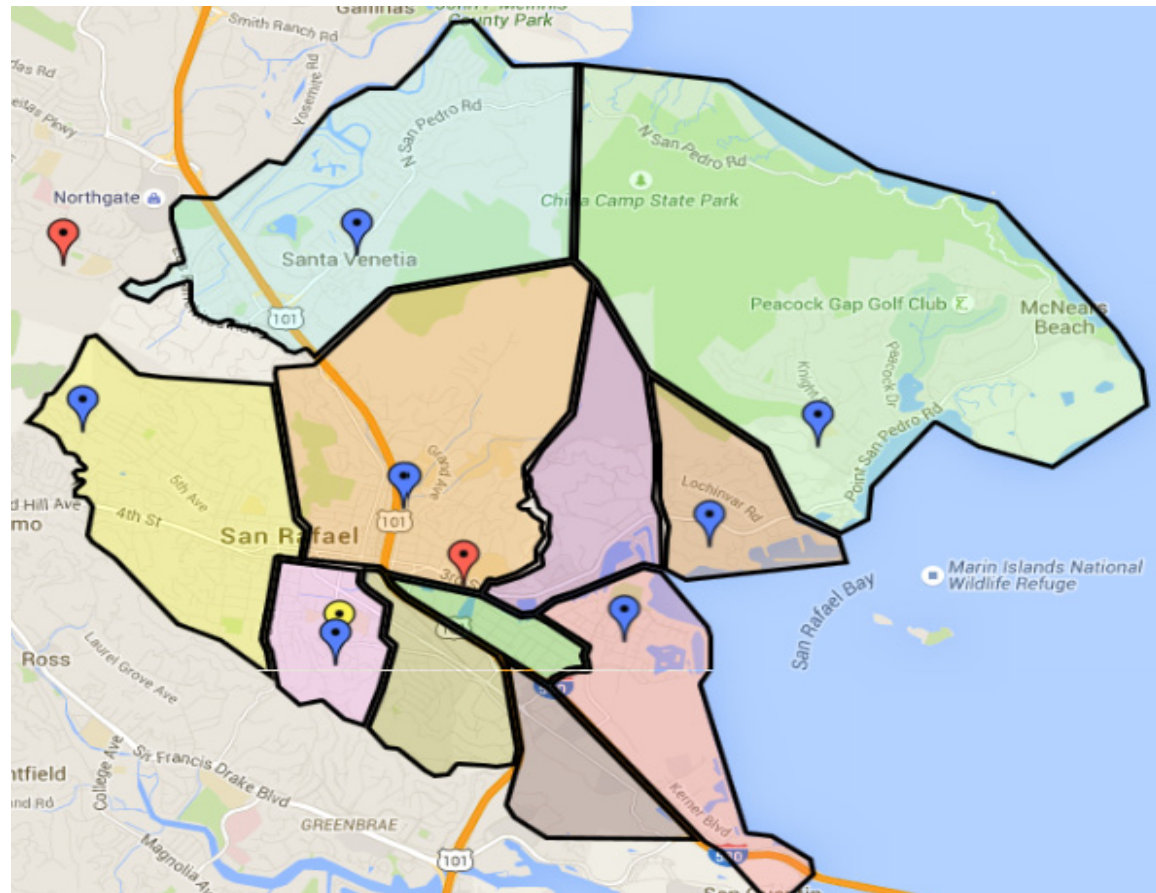
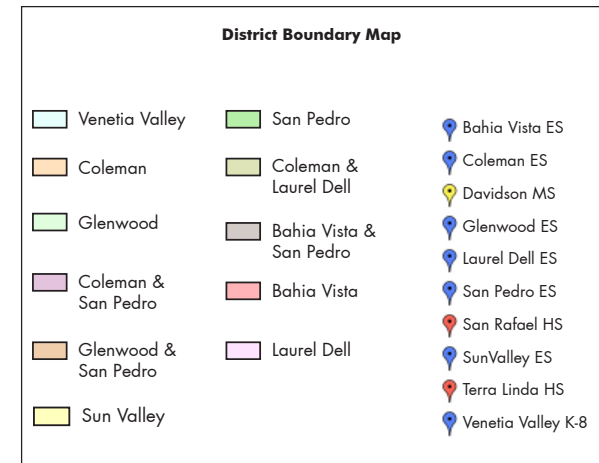
The High School District owns 3 unique properties for a total of 487,783 square feet of buildings and 59.59 acres of land. The sites include:

**Madrone Continuation High School**  
(Located on the San Rafael High School Campus)

**San Rafael High School**

**Terra Linda High School** (District Offices located on campus)

**Corporation Yard and Maintenance Buildings**



## Dixie School District

The Dixie School District is an elementary district serving the northern San Rafael community of Terra Linda, Marinwood, Lucas Valley and a portion of Contempo Marin. It was founded in 1864, making it one of the oldest school districts in Marin County. Dixie School District includes three elementary schools for transitional kindergarten through 5th grades: Dixie School, Vallecito School and Mary E. Silveira School. Sixth through eighth graders attend Miller Creek Middle School. District enrollment is approximately 2,000. Class sizes in 2014/15 average 22 students in kindergarten through third grade, 25 students in grades four and five, and 26 to 30 in grades six through eight. Dixie School District is within the San Rafael High School District and most Miller Creek graduates attend Terra Linda High School. The number of students coming into the high school district is approximately 195 annually.

## City General Plan

Several aspects of the City's General Plan discuss the San Rafael City School' campuses or the areas surrounding those campuses. Goal 22 of the City's General Plan is to foster Educational Excellence. To quote the plan itself, "The City of San Rafael recognizes the value of schools and education to the community. The City is committed to taking a leadership role in collaborating with school districts in San Rafael to ensure that exceptional education is provided to a wide spectrum of students. San Rafael is also committed

to offering classes and programs that provide life-long educational opportunities."

The development of the City's General Plan included outreach to various communities within the City. They were asked about their vision for their community. In many cases, their vision included some of the District's properties. Although the representations in the General Plan by the residents do not necessarily represent City goals and likewise, the City has no authority to impose any of these, some of the concepts forwarded should be noted in the event that the District goals coincide with City goals. Partnerships or joint development may bear fruit should these goals align.

## Specific General Plan concepts that address District Schools by name

**Montecito/Happy Valley:** "The [San Rafael] High School's bus and maintenance yard site on Union Street may become housing, also meeting the neighborhood's goals for a new outdoor gathering place and improving the appearance of Union Street while minimizing adverse impacts to the neighborhood. There are several opportunities for adding and improving gathering places and for better recreational opportunities, particularly at the High School. "

**Picnic Valley:** "Revise the Zoning Regulations to include a zoning district that allows live/work uses in the Light Industrial/Office and

Industrial area surrounding Davidson Middle School."

**Sun Valley:** "Upgrade walkways to sidewalks as a means of safe access to Sun Valley School and the neighborhood commercial center."

**Traffic:** "City studies have estimated that 21 percent of a.m. peak traffic is caused by school related traffic. Studies also show that 10 percent of students use a school bus for transport to school, while 75 percent arrive by car. Many parents feel it is unsafe for students to ride the bus or bike or walk to school. The countywide Safe Routes to School program is addressing these issues.



San Rafael  
City Schools  
Master Facility  
Plan





## City Development Projections

Data available in the City of San Rafael General Plan indicate that there are approximately 199 units of housing that have planning approvals as of January 18th, 2013. In addition the General Plan identifies approximately 316 units that may be developed on vacant or underutilized land and are currently approved to be built within the City.

The progression of development between 2000 and 2010 was approximately 106 new homes/year. This data would seem to indicate that, if the data in the General Plan is correct, the City will be completely built out in a matter of 5 years. However the Great Recession caused a number of potential projects to go on hold.

Development patterns are difficult to predict with any accuracy. Recovery seems to be gaining strength, however there is not yet robust growth in the nation's economy. Although local trends seem to be better than the national, development may still follow a conservative pattern in the coming few years.

It has also been noted that residential development in the County has not always resulted in predictive student generation. For this reason this Master Facilities Plan does not envision increases in student population based on increased development in the City.

## Excerpts from City General Plan (1/18/13):

*"We have great schools and teachers. We are dedicated to providing a quality education for our children and ongoing educational opportunities for all."*



*"Support efforts of the School District to provide adequate space for increasing student enrollments. Encourage continued City/School dialogue on such issues."*



## Enrollment Projections

Although student enrollment at the high schools has been relatively flat when looking at the past 5 year average, the recent trend at the elementary District has been in increase at the rate of about

3-7% per year. Should the District continue on its current course, the elementary District could see an increase of as many as 1,575 students, while the High School District could see increases

exceed 500 students. The attached charts show the projected increase on an annual basis.

## SAN RAFAEL ELEMENTARY SCHOOL DISTRICT ENROLLMENT PROJECTIONS (Prepared March, 2014)

Grade Level	Enroll Projection 2014-15	Enroll Projection 2015-16	Enroll Projection 2016-17	Enroll Projection 2017-18	Enroll Projection 2018-19	Enroll Projection 2019-20	Enroll Projection 2020-21	Enroll Projection 2021-22	Enroll Projection 2022-23	Enroll Projection 2023-24	Enroll Projection 2024-25	Enroll Projection 2025-26	Enroll Projection 2026-27
<b>TK</b>	64	68	68	68	68	68	68	68	68	68	68	68	68
	601	644	668	683	698	713	715	715	715	715	715	715	715
<b>1</b>	561	591	634	358	673	688	703	705	705	705	705	705	705
<b>2</b>	565	551	581	624	648	663	678	693	695	695	695	695	695
<b>3</b>	534	565	551	581	624	648	663	678	693	695	695	695	695
<b>4</b>	523	534	565	551	581	624	648	663	678	693	695	695	695
<b>5</b>	510	523	534	565	551	581	624	648	663	678	693	695	695
<b>Total T-5</b>	3358	3476	3601	3730	3843	3985	4099	4170	4217	4249	4266	4268	4268
<b>6</b>	475	490	503	514	545	531	561	604	628	643	658	673	675
<b>7</b>	418	465	480	483	494	525	511	541	584	608	623	638	653
<b>8</b>	386	408	455	460	462	474	505	491	521	564	588	603	618
<b>Total 6-8</b>	1279	1363	1438	1457	1502	1530	1577	1636	1733	1815	1869	1914	1946
<b>Total K-8</b>	4637	4839	5039	5187	5345	5515	5676	5806	5950	6064	6135	6182	6214
Home	0	0	0	0	0	0	0	0	0	0	0	0	0
SDC	34	34	34	34	34	34	34	34	34	34	34	34	34
<b>Total K-8</b>	4671	4873	5073	5221	5379	5549	5710	5840	5984	6098	6169	6216	6248



## SAN RAFAEL HIGH SCHOOL DISTRICT ENROLLMENT PROJECTIONS (Prepared March, 2014)

Grade Level	Enroll Projection 2014-15	Enroll Projection 2015-16	Enroll Projection 2016-17	Enroll Projection 2017-18	Enroll Projection 2018-19	Enroll Projection 2019-20	Enroll Projection 2020-21	Enroll Projection 2021-22	Enroll Projection 2022-23	Enroll Projection 2023-24	Enroll Projection 2024-25	Enroll Projection 2025-26
<b>9</b>	593	573	633	696	667	660	680	746	704	700	700	700
<b>10</b>	584	578	563	623	686	657	650	670	736	694	690	690
<b>11</b>	566	574	568	553	613	676	647	640	660	726	684	680
<b>12</b>	494	556	564	558	546	603	666	637	630	650	706	674
<b>Total 9-12</b>	2237	2281	2328	2430	2509	2596	2643	2693	2730	2770	2790	2744
NPS	13	13	13	13	13	13	13	13	13	13	13	13
SDC	57	57	57	57	57	57	57	57	57	57	57	57
Ind. Study/HH	5	5	5	5	5	5	5	5	5	5	5	5
<b>Total 9-12</b>	2312	2356	2403	2505	2584	2671	2718	2768	2805	2845	2865	2819





## Facilities Capacity and Condition Overview

### Capacity and Overcrowding

The capacity of the District has been determined using a standard classroom count multiplied by the District's contractual loading for each grade level. A "standard classroom" is one that is used for general instruction and does not include classrooms for specialty instruction (i.e. science) or special education classrooms. (Note: science classrooms are included in overall count at the middle and high school levels since this is a standard curriculum required.

In evaluating the potential overcrowding of sites based on the influx of students we anticipate the need for additional classrooms as indicated in the growth model shown in the following section.

Please note that these are projections and that actual need on a year-by-year basis will vary up or down. However as a general rule, the plan intends for the development of new classrooms to be just ahead of the growth curve to reduce the need for temporary housing which is both costly and disruptive to school campuses.

## Elementary School District

School	Total Standard Classrooms*	Capacity
Bahia Vista Elementary School	23	578
Coleman Elementary School	17	426
Glenwood Elementary School	19	476
Laurel Dell Elementary School	9	226
San Pedro Elementary School	22	552
Short Elementary School	8	200
Sun Valley Elementary School	22	552
Davidson Middle School	37	888
Venetia Valley K-8	31	857
TOTAL	187	4755

## High School District

School	Total Standard Classrooms**	Capacity
Madrone High School	5	60
San Rafael High School	48	1152
Terra Linda High School	43	1032
TOTAL	570	2244

\* Standard classrooms do not count rooms used for RSP, Pre-school, EL, Intervention or other specialized programs

\*\* At the MS and HS level, science are counted as "standrad" classrooms since they are occupied most of the day



## Facility Condition

The condition of the facilities in the San Rafael City School District varies considerably from relatively new schools and buildings to 76 year old buildings. Campuses have seen various levels modernization over the years ranging from major building alterations, windows/finishes replacement, infrastructure or ADA work to minor isolated upgrades.

A Facilities Condition Index score has been established for each District building. This score is the amount of modernization required to bring a building into alignment with current standards compared to the cost of building replacement. This number is used to help identify which District buildings warrant replacement rather than modernization.

It should be noted that many buildings in the District do not meet the criteria for replacement strictly due to the condition of the facilities. Any building replacements that are recommended in this plan are the result of facility condition combined with that particular building's inability to effectively deliver education or to adequately support the campus operations. A detailed assessment of each campus is included in Appendix C.

## Planned Campus Sizes and Configurations

Faced with the potential for an increase in student population of 30% in the next 10 years it has become clear that existing facilities do not have the capacity to handle all of the projected students.

For this reason a number of development options were explored to prevent campus overcrowding including creating an extremely large middle school and much larger elementary schools than currently exist.

In order to fully vet the decisions on how to grow the District schools, the Board of Education asked that a committee be established to thoroughly evaluate the different options and make a recommendation based on a variety of perspectives. This executive

committee consisted of parents, teachers, District staff, the superintendent and Board members. Through a series of exercises and discussions, the following development scenario was established for the Elementary District (High Schools will each accept students at the same rate to be consistent with each other).



### GROWTH MODEL

- Venetia Valley stays K-8
- Old Gallinas opens in 2019 (in necessary) and feeds into Venetia Valley
- Davidson becomes larger middle school w/ utilization of Annex



## District Facilities Goals

### Facility Standards Goals

A great deal of time has been devoted in the past few years to the concept of 21st Century Learning. The impact that this “new” teaching model has on facilities depends greatly on how the term is interpreted by individual schools and District. For the San Rafael City Schools, the term means the provision of a variety of teaching spaces that provide flexibility and encourage small group instruction, independent learning and the availability of any space (indoor or outdoor) to be a teaching space. The vision is to provide one small space for every 3 standard classrooms.

Goals for facilities to support curriculum were discussed both at the Site Committee level and at the District level. From the individual sites, the most common concerns were not having enough space for administration and counseling, pull out programs and break out spaces.

At the District level, the focus is on providing adequate space for specialty curriculum. This means providing science or other multi-use classrooms at the elementary sites and improved Career Technical Education spaces at the middle and high schools that more adequately prepare those spaces to be flexible in accommodating future programs.

There is also a vision that upgraded facilities must provide environments that allow learning to occur in any space. Cafeterias should be more

like commons with wifi access ubiquitous and supportive of 1:1 student to device ratios.

### Sustainability Goals

During several conversations with various stakeholders the requirement to develop designs as sustainable buildings has been discussed. For many Districts this means meeting the requirements as set by the Collaborative for High Performance Schools (CHPS). CHPS is a rating system that is similar to LEED however, it was developed to address California’s public school buildings types.

Over the recent years, the California building codes have taken a cue from CHPS and incorporated some of the CHPS requirements into the various codes. The energy conservation mandatory measures in Title 24 (California’s specific code requirement) and CalGreen (a separate code dedicated to requiring buildings to be sustainable) have gone from options to mandatory requirements resulting in most buildings being designed to a minimum level of sustainable criteria. As an example, the process of verifying, in detail, that all systems are performing as designed (a process called commissioning) used to be a requirement for CHPS certification. This process is now required by the building code itself and is no longer merely an option.

As a result CHPS has become even more stringent. In addition to basic building requirements, CHPS provides impetus for the District to consider educational goals, community input and operational sustainability goals in the development

of each project. Some of these will add cost to projects overall and others can be done without adding an undue cost burden (such as providing educational displays for students).

The District is exploring the use of solar photovoltaics for power. All new site development should take potential solar into consideration. In addition, the use of the CHPS scorecard should be used to identify all opportunities on each project so that the District can make the determination as to whether or not to pursue CHPS rating on each individual project. It will be incumbent on the design architect to ensure that simple, no-cost, items are incorporated into each project and that measures that increase costs will be vetted against long-term gains such as lower energy usage and correspondingly reduced utility bills.

### Technology Goals

While some of the District’s infrastructure is in good shape, a greater amount needs substantial upgrade and expansion. It is the goal of the District to provide an educational environment that supports a 1:1 student to device ratio.

It is the intent that all telephone and clock/bell systems be migrated to a Voice Over Internet Protocol (VOIP) system for better controllability. Data infrastructure both in terms of cabling and appropriate MDF/IDF closets with appropriate cooling and power is imperative for a robust infrastructure that will continue to meet the







requirements of technology-heavy instruction that is anticipated as we move into the 21st century.

As new buildings are developed, the following requirements should be taken into consideration with respect to classrooms:

1. AV systems should be integrated into the room
2. Short throw projectors to be used with white board designed for display. Projectors should be wireless capable
3. Voice amplification for teachers to improve the instructional environment
4. Teachers to have both tablets and laptops with docking stations
5. All spaces (indoor and outdoor) should have robust wireless access so that all spaces can be part of the learning environment

From a District perspective additional space and work areas should be dedicated to the IT department for improved service capabilities. The current Technology Plan for the District expired in 2011. Given the nature of accelerated growth and change in technology, the District would be well served to update this plan. Any updates should be coordinated with the development of any projects implemented by the District as a response to this Master Facilities Plan

## **Maintenance & Operations Efficiency Goals**

Almost every site has some maintenance needs. The needs to each specific site are included in

the Facilities Assessment and should be resolved as the modernization scope for each campus is developed. Through conversations with the maintenance department, themes and needs at all campuses have become apparent:

**Energy Management System:** Improving all mechanical and electrical systems so that they can be controlled from a central location will not only help the maintenance staff identify problems sooner, but it will greatly improve the District's ability to control energy use.

**Shutoff Valves:** Most campuses do not have individual shutoff valves for water or gas located at each building. To reduce down time for an entire campus, individual buildings should be isolated so that they can be repaired without shutting down the entire campus.

**Digital Records:** To improve the reliability of plans and other documents, the District should invest in the scanning and organizing of all existing documents into a digital record system.

**Drainage:** Nearly every campus in the District has some sort of drainage problem. Many of these stem from the high water table. A comprehensive solution to these issues needs to be incorporated into each campus. Incorporating the same or similar solutions at each campus will ensure that the maintenance department can keep up with any potential future issues efficiently.

Although beyond the scope of this planning effort, it is recommended that at the start of any facilities program that the District establish standards for a variety of systems to improve the maintenance department's ability to service the District's schools and maintain safe and operational campuses. Some items that are typically standardized for safety include: fire alarm systems, telephone systems and door hardware. Some systems that are typically standardized for ease of maintenance include: irrigation controllers, HVAC equipment, clock/bell systems, flooring systems/materials and paint.

There are many more item that could be standardized. Some of these can be approved by the Board as proprietary systems and others can be established based on certain performance criteria. This conversation should occur prior to the start of a building program.

## **Parity**

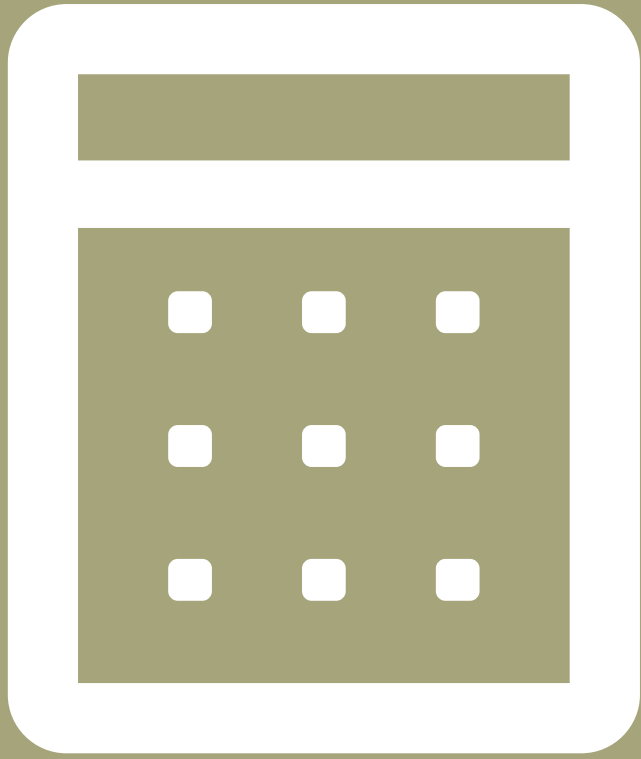
In November of 2002, the District passed Measure B to fund improvements to school throughout the District. Although there was great impact from these funds, not all schools were improved equally. As a result some schools have amenities and increased core facilities that other schools do not have. The Board of Education has established that parity among schools be one of the primary priorities in the development of the overall Facilities Master Plan.

Some specific items that have been identified to bring schools into alignment include:

- **Multi-purpose buildings and spaces (elementary schools):** Although all campuses currently have multi-purpose spaces, not all of them are adequate to serve the needs of the campuses. Glenwood, for example, has a space that is effectively converted to expand services to the students and eliminates their ability to have indoor lunch or any sort of student gathering.
- **Libraries (elementary):** Libraries vary considerably in size and amenities (such as adjacent computer labs)

- **Administration:** As campuses have grown over time, and the needs of students have expanded, many campuses have been left with the original administration spaces. San Pedro Elementary School is a prime example of how the administration space does not fit the substantial needs at the campus. All campuses should have adequate space for workrooms, counseling, break areas and parent/community interaction.





# FUNDING & BUDGETING





## Anticipated Program Costs

For the purpose of identifying the overall need of the District, a master plan was developed for each site. A cost model was developed using current market trends to identify the overall need at each campus and as a District as a whole. These numbers take into account both hard (construction)

costs as well as soft (management, design, permitting and inspections) costs. Detailed costs can be found in the specific site master plans, but an overall view of the costs of the entire master facilities plan is identified in the following chart.

## Elementary School District - Total Program Budget

Master Plan Scope	Project Cost
Bahia Vista Elementary School	\$ 3,692,295
Coleman Elementary School	\$ 3,176,551
Glenwood Elementary School	\$ 24,178,657
Laurel Dell Elementary School	\$ 15,046,335
San Pedro Elementary School	\$ 14,534,015
Short Elementary School	\$ 18,244,095
Sun Valley Elementary School	\$ 15,308,661
Old Gallinas Elementary School	\$ 39,619,955
Davidson Middle School	\$ 53,363,832
Venetia Valley K-8	\$ 59,446,390

Sub-Total Program Budget - Elementary School District	\$ 246,610,787
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Ancillary Costs			
Temporary Housing	4.0%	\$	9,864,431.48
Management	1.5%	\$	3,699,161.80
Contingency	5%	\$	12,330,539.35

Total Program Budget - Elementary School District	\$ 272,504,920
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# High School District - Total Program Budget

Master Plan Scope	Project Cost	
San Rafael High School	\$	82,363,539
Madrone Campus	\$	4,615,057
Terra Linda High School	\$	74,132,284

Sub-Total Program Budget - High School District	\$	161,110,880
---	----	-------------

Ancillary Costs			
Temporary Housing	4.0%	\$	6,444,435.19
Management	1.5%	\$	4,027,771.99
Contingency	5%	\$	8,055,543.99

Total Program Budget - High School District	\$	179,638,631
---	----	-------------

## Funding

There are several ways that Districts can fund construction projects, although most provide only limited funding. Some of these options are described here:

### General Obligation Bond:

By far the most common method of obtaining funding for construction projects is a General Obligation Bond. In a general election a General Obligation (G.O.) bond can be passed with 55% approval. A 55% bond (commonly referred to as a Prop 39 bond) comes with some restrictions, the most relevant of which is the requirement for the District to pre-determine many of the projects anticipated to be built with the money and the establishment a Citizens Bond Oversight Committee to monitor the bond expenditures. This type of bond also has limitations on the overall bond size. The ad valorem tax levied on property owners must not exceed \$30 per \$100,000 in assessed value of the properties within each District.

In addition to the \$30/\$100K per bond capacity restriction, there is an overall debt limit for elementary Districts of 1-1/4% and high school Districts of 1-1/4%. This can (and often is) waived by the State at the request of the District. Some districts have waived this overall restriction as high as 5% using the argument that if the voters are willing to pay the taxes, then there is no reason for the State to place an arbitrary restriction on a District's ability to spend the money.

The District has the option to put the Bond question to the public in either general election or to hold a special election. A bond with this type of flexibility has fewer restrictions, however it does require passage by 2/3 of the electorate which is an extremely high bar.

None of the above suggests that the community is willing to pay this amount. A poll of the community should be taken to understand the electorate's willingness to pay to prevent overcrowding and to incorporate other needed improvements. Their thoughts should be taken into consideration in any program.

Ad valorem tax rates, assessed valuations, bond sale schedules, interest rates and a number of other factors go into the development of overall bonding capacity, which can vary greatly. The District should confer with a financial consultant and discuss the ramifications of various assumptions and decisions. At that point the financial consultant can advise the District of its potential bond funding for capital improvements.

### Statewide Bond:

Under various propositions over the past decades, voters in California have approved statewide bonds. Statewide bonds fund what is called the School Facilities Program (SFP). The money in this program is accessed on a grant basis depending on either the age of existing schools or the expansion of need within a District to handle potential overcrowding. Other aspects of this program provide additional grants for

overcrowding, hardship, seismic mitigation, high performance construction among others. The entire program (except for the Hardship portion) is accessed through a matching contribution by the local District and is distributed on a first come first served basis.

The current state of this program is that almost all money in prior approved bond programs has been spent or is spoken for. Currently, the political situation surrounding a new proposed statewide bond is complex. Our current governor is interested in pushing all building funding down to the local level in an effort to give local Districts more control and also to reduce the State's overall debt burden. An effort is currently underway by private organizations (most notable the Coalition of Adequate School Housing or, CASH) to place a new bond on the ballot in 2016 through Proposition. If this effort is successful then the new program should look the same as the current program.

In anticipation of a successful Bond campaign, the District has been working with School Facilities Consultants to identify what the District's eligibility for funds under this program might be. The current estimate is that the High School District's eligibility is approximately \$3,153,150 from the State's modernization program. At the Elementary District, \$6,693,383 is available for modernizations and \$3,281,238 is available due to increased population. A detailed report is included in Appendix B.







Based on our experience with other Districts, the more aggressively the District is in pursuing additional funds, the more benefit to their programs. It is recommended that the District spend considerable effort reaching into these, and other programs for as many matching dollars as are available.

### **Proposition 39:**

There are currently several smaller grant and rebate programs in the State that will provide some funding to help in the development of an overall program. The most visible of these programs is the Proposition 39 Energy Grant program. Not to be confused with a Prop 39 Bond, the Proposition 39 grant program provides a grant to Districts to design and build energy efficiency projects. This is an annual grant that is issued in equal increments over a 5 year period.

Each project must be shown to provide a savings-to-investment (SIR) ratio of 1.05. In other words, the savings benefit of any improvement must be \$1.05 for every \$1.00 spent over the life of the system that is installed or upgraded. Typically this amounts to lighting replacements or occupancy sensors. However when combined with other funds, the money can go farther and therefore other building systems that result in energy savings will meet the SIR requirement.

San Rafael Elementary School District is currently scheduled to receive approximately \$1,000,000 in overall revenue from this program. The High School District will receive approximately \$500,000.

### **Developer Fees:**

The District levies fees on local residential and commercial construction projects built within the District's limits. These fees are intended to help Districts cope with additional students as projects are built within the District, this money can generally be used for renovations as long as it expands the capability of each campus. There are developments planned within the District, although some of them have been planned for years and their actual implementation is unpredictable. Should these developments move forward then the District will levy fees that have been established by a School Facilities Needs Assessment (commonly referred to as an SFNA and which is different than the assessments contained in this document).

### **Other Sources:**

The District is committed to maintaining its facilities by continuing to make annual general fund contributions in lieu of the former deferred maintenance program contribution. The District also collects facilities use fees that are dedicated to the development and maintenance of District facilities. Where it does not compromise keeping buildings in good repair, these funds could be used to supplement the funds available for the implementation of the facilities master plan, especially where the maintenance needs correspond to the planned capital improvements. There is currently a total of \$5,500,000 identified in current and future funds that will help to fund the implementation of the master facilities plan.

### **Priorities-based Implementation Plan**

It is clear that the vision of the District currently outdistances its current capacity to fund improvements. As a result, a set of overall District priorities has been established that has guided the decision regarding which projects to pursue and how to deliver them. Considerations in the estimating process included temporary housing, escalation and the potential for modular building construction.

### **The priorities (in ranked order) have been established as:**

1. Accommodate anticipated overcrowding at every campus
2. Create parity between schools
3. Replace portables with permanent buildings
4. Remediate basic operational deficiencies
5. Modernize older classrooms
6. 21st Century Learning unique spaces

The final scope of work identified for each campus takes these priorities into consideration. Although not all work can be completed at all campuses. It is anticipated that this work will be identified as Phase I, with future phases reliant on additional funding sources to complete the vision of the District. The Phase I work is identified in a separate document. Many Districts consider a future bond to complete their plans, however this is not currently anticipated by the District.





SITE MASTER  
PLANS



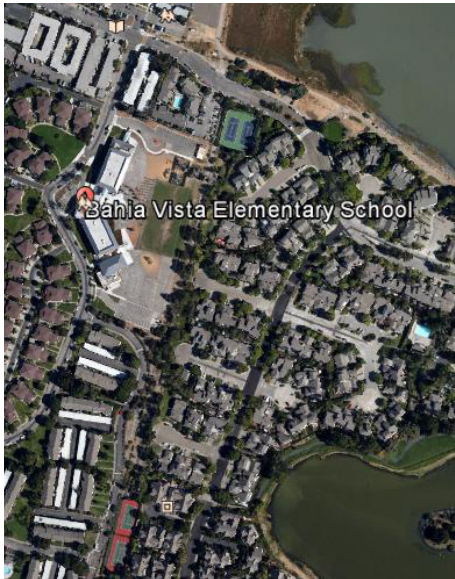
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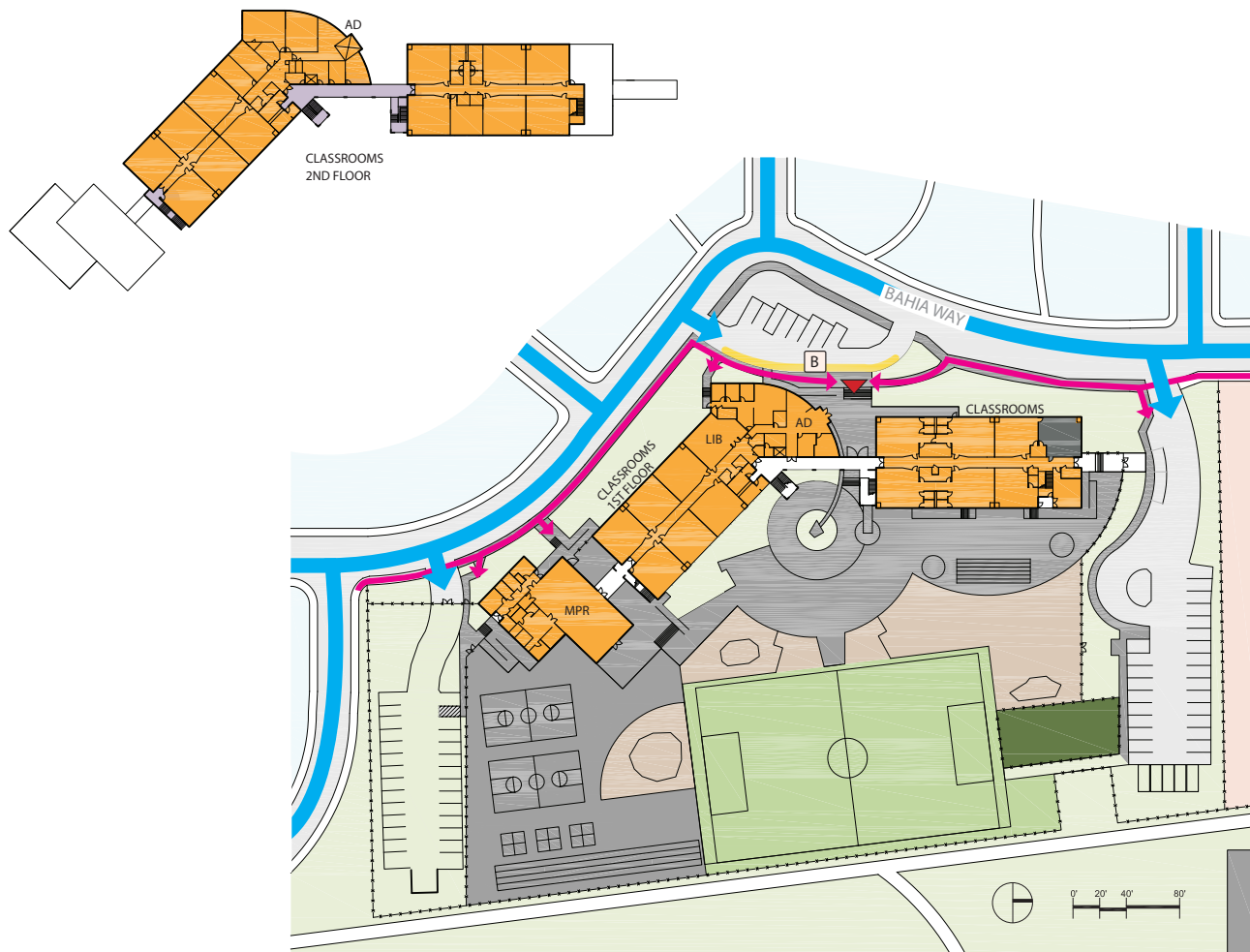


## OVERVIEW

Completely reconstructed in 2006, Bahia Vista is a campus in very good shape that accommodates the maximum number of students as identified in the Board Priorities for school sizes in the District. There are some small deficiencies that are evident on the campus that are addressed in the plan. Some of these have been identified as high priority items and others are lower on the priority list given the age and condition of other District schools. High Voltage power lines on the eastern edge of the campus must be taken into consideration when doing more detailed design and locating future buildings.

Master Plan	Projected Budget
1-2-6-9 New Classroom Building and After School Program	\$1,708,809
3 New Lunch Shelter	\$144,875
4 New Shade Structure at Main Entrance	\$308,896
7 Air Conditioning	\$1,472,648
9 Extend Parking - 7 Parking Stalls	\$57,067
<b>TOTAL</b>	<b>\$3,692,295</b>





## EXISTING CONDITIONS

### CAMPUS DATA

TOTAL CAMPUS ACREAGE	4.97 ACRES
PLAY AREA	2.43 ACRES
2013/2014 ENROLLMENT	566
CLASSROOMS	24
SPECIALTY	0
PARKING SPACES	59 STALLS

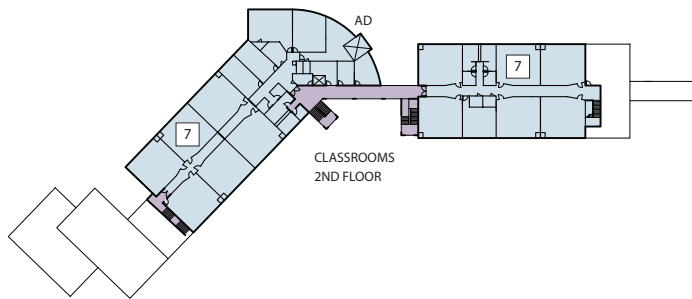
### LEGEND

	EXISTING PERMANENT BLDG.		SCHOOL BUS STOP
	EXISTING PORTABLE BLDG.		CAMPUS MAIN ENTRY
	EXISTING SHADE STRUCTURE / COVERED WALKWAY		VEHICULAR TRAFFIC
	BLDGS. NOT USED BY SCHOOL		INTERNAL CIRCULATION
	RESIDENTIAL DEVELOPMENT		PEDESTRIAN TRAFFIC
	COMMERCIAL / LIGHT INDUSTRIAL DEVELOPMENT		PICK-UP / DROP-OFF AREA
	CIVIC FACILITIES		

### CORE FACILITIES DATA

ITEM	CATEGORY	EXISTING SF.
1	FOOD PREP & SERVING AREA	1,020
2	INDOOR DINING	2,965
3	LUNCH SHELTER	N/A
4	AUDITORIUM	N/A
5	LIBRARY	1,118
6	ADMINISTRATION	3,564
7	INDOOR ATHLETIC FACILITY	N/A
8	PLAYGROUND	2.43 ACRES
9	PARKING	59 STALLS





FINAL

### LEGEND

<span style="display:inline-block; width:15px; height:15px; background-color:yellow; border:1px solid black;"></span>	EXISTING SPACE
<span style="display:inline-block; width:15px; height:15px; background-color:red; border:1px solid black;"></span>	PROPOSED EXPANSION / NEW BUILDINGS
<span style="display:inline-block; width:15px; height:15px; background-color:lightblue; border:1px solid black;"></span>	MODERNIZATION - L1
<span style="display:inline-block; width:15px; height:15px; background-color:blue; border:1px solid black;"></span>	MODERNIZATION - L2
<span style="display:inline-block; width:15px; height:15px; background-color:darkblue; border:1px solid black;"></span>	MODERNIZATION - L3
<span style="display:inline-block; width:15px; height:15px; background-color:purple; border:1px solid black;"></span>	COVERED WALKWAY / CIRCULATION
<span style="display:inline-block; width:15px; height:15px; background-color:orange; border:1px solid black;"></span>	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



FINAL

## MASTER PLAN : BAHIA VISTA ELEMENTARY SCHOOL

125 BAHIA WAY | SAN RAFAEL, CA 94901 | SRCSD | JULY 27, 2015

TOTAL BUDGET

\$3,692,295



Hibser Yamauchi  
Architects, Inc.

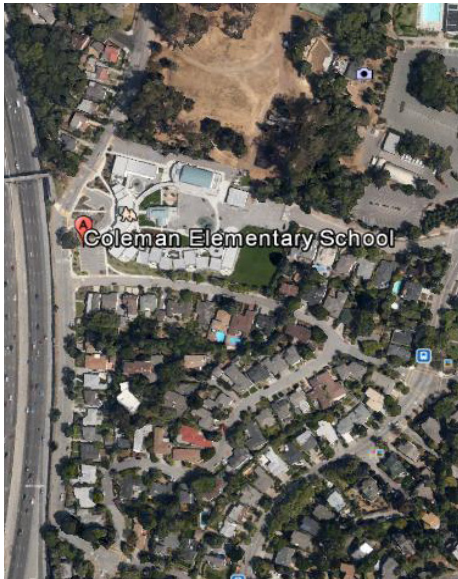
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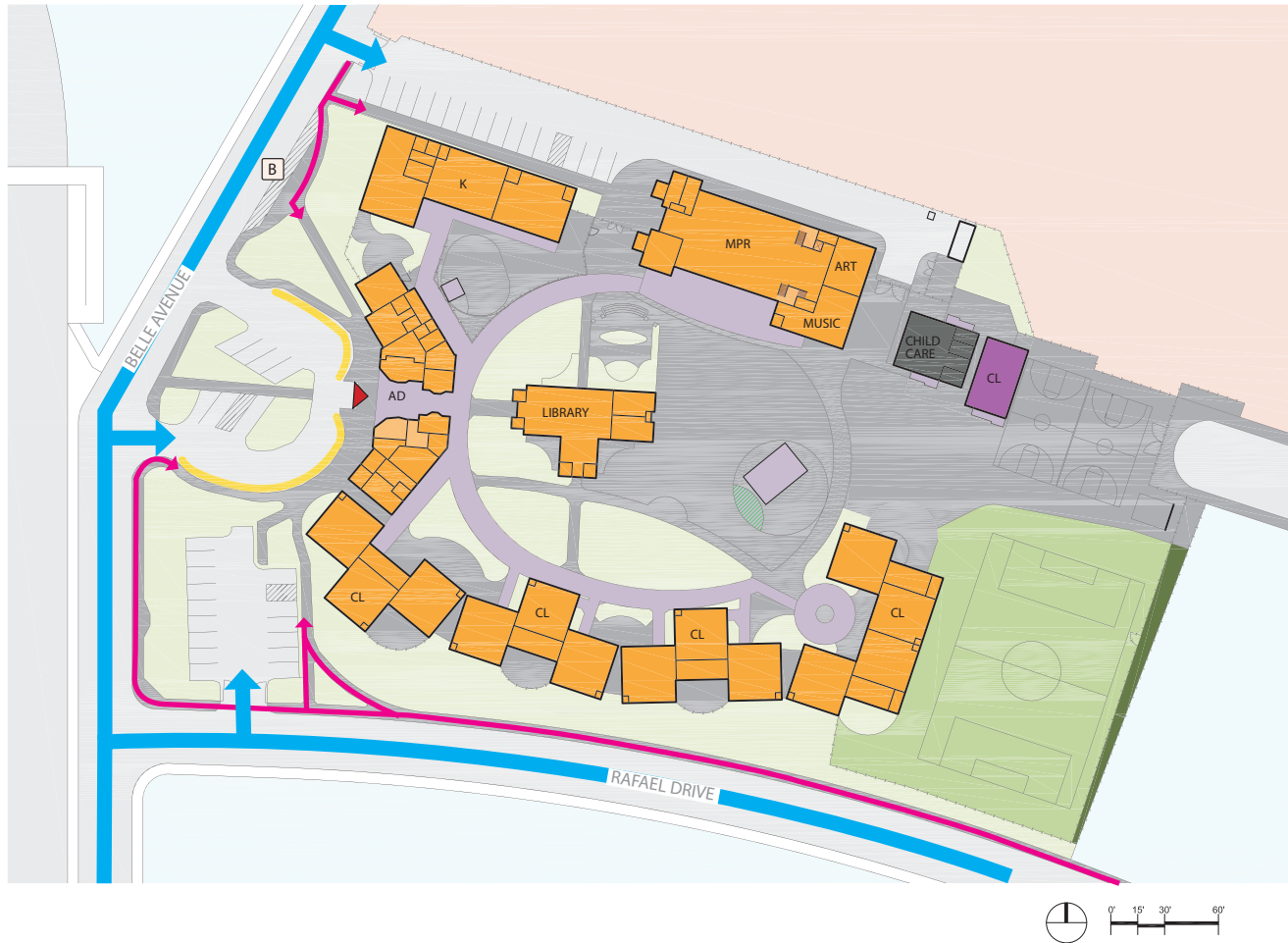


## OVERVIEW

Completely reconstructed in 2004, Coleman is a quaint single-story campus surrounding a central core. The campus size is currently only 16 permanent classrooms and the layout restricts the addition of many more classrooms. As such this school will remain under the maximum threshold for District school size. Replacement of a portable with a permanent building, expansion of one classroom to alleviate overcrowding and re-thinking parking and drop-off to improve traffic (and therefore student safety) are priorities at this campus. Other identified deficiencies are considered lower priorities over needs at other District campuses.

Master Plan	Projected Budget
1-10 New Classroom Building	\$1,135,482
2 Computer Lab Addition	\$255,721
3 Existing Play Structure Replaced	\$26,507
4 Expansion of Breakout Space	\$648,599
5-7-8 Reconfigure Parking and Drop-off	\$638,448
6 New Parent Room	\$380,314
11 Kindergarten Play Yard Expanded	\$47,031
12 Reuse Existing Daycare Portable	\$44,450
<b>TOTAL</b>	<b>\$3,176,551</b>





## EXISTING CONDITIONS

### CAMPUS DATA

TOTAL CAMPUS ACREAGE	4.16 ACRES
PLAY AREA	51,401 SF
2013/2014 ENROLLMENT	405
CLASSROOMS	17
SPECIALTY	2
PARKING SPACES	36 STALLS

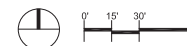
### LEGEND

	EXISTING PERMANENT BLDG.		SCHOOL BUS STOP
	EXISTING PORTABLE BLDG.		CAMPUS MAIN ENTRY
	EXISTING SHADE STRUCTURE / COVERED WALKWAY		VEHICULAR TRAFFIC
	BLDGs. NOT USED BY SCHOOL		INTERNAL CIRCULATION
	RESIDENTIAL DEVELOPMENT		PEDESTRIAN TRAFFIC
	COMMERCIAL / LIGHT INDUSTRIAL DEVELOPMENT		PICK-UP / DROP-OFF AREA
	CIVIC FACILITIES		

### CORE FACILITIES DATA

ITEM	CATEGORY	EXISTING SF
1	FOOD PREP & SERVING AREA	397
2	INDOOR DINING	3,754
3	LUNCH SHELTER	1,870
4	AUDITORIUM	N/A
5	LIBRARY	1,722
6	ADMINISTRATION	2,126
7	INDOOR ATHLETIC FACILITY	N/A
8	PLAYGROUND	51,401
9	PARKING	36 STALLS





## FINAL

### LEGEND

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<span style="display:inline-block; width:15px; height:10px; background-color:red; border:1px solid black;"></span>	PROPOSED EXPANSION / NEW BUILDINGS
<span style="display:inline-block; width:15px; height:10px; background-color:lightblue; border:1px solid black;"></span>	MODERNIZATION - L1
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<span style="display:inline-block; width:15px; height:10px; background-color:darkblue; border:1px solid black;"></span>	MODERNIZATION - L3
<span style="display:inline-block; width:15px; height:10px; background-color:purple; border:1px solid black;"></span>	COVERED WALKWAY / CIRCULATION
<span style="display:inline-block; width:15px; height:10px; background-color:orange; border:1px solid black;"></span>	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 workbook
- 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-off
- 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



FINAL

## MASTER PLAN : COLEMAN ELEMENTARY SCHOOL

800 BELLE AVENUE | SAN RAFAEL, CA 94903 | SRCSD | JULY 27, 2015

### TOTAL BUDGET

\$3,176,551



Hibser Yamauchi  
Architects, Inc.

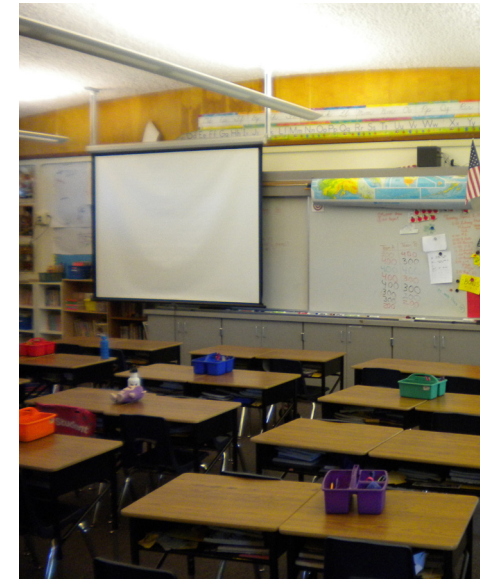
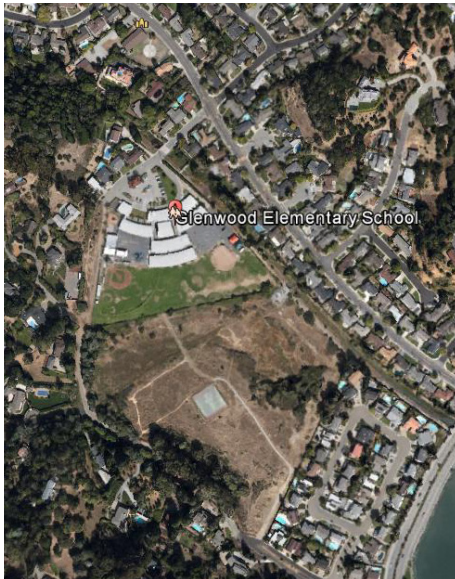
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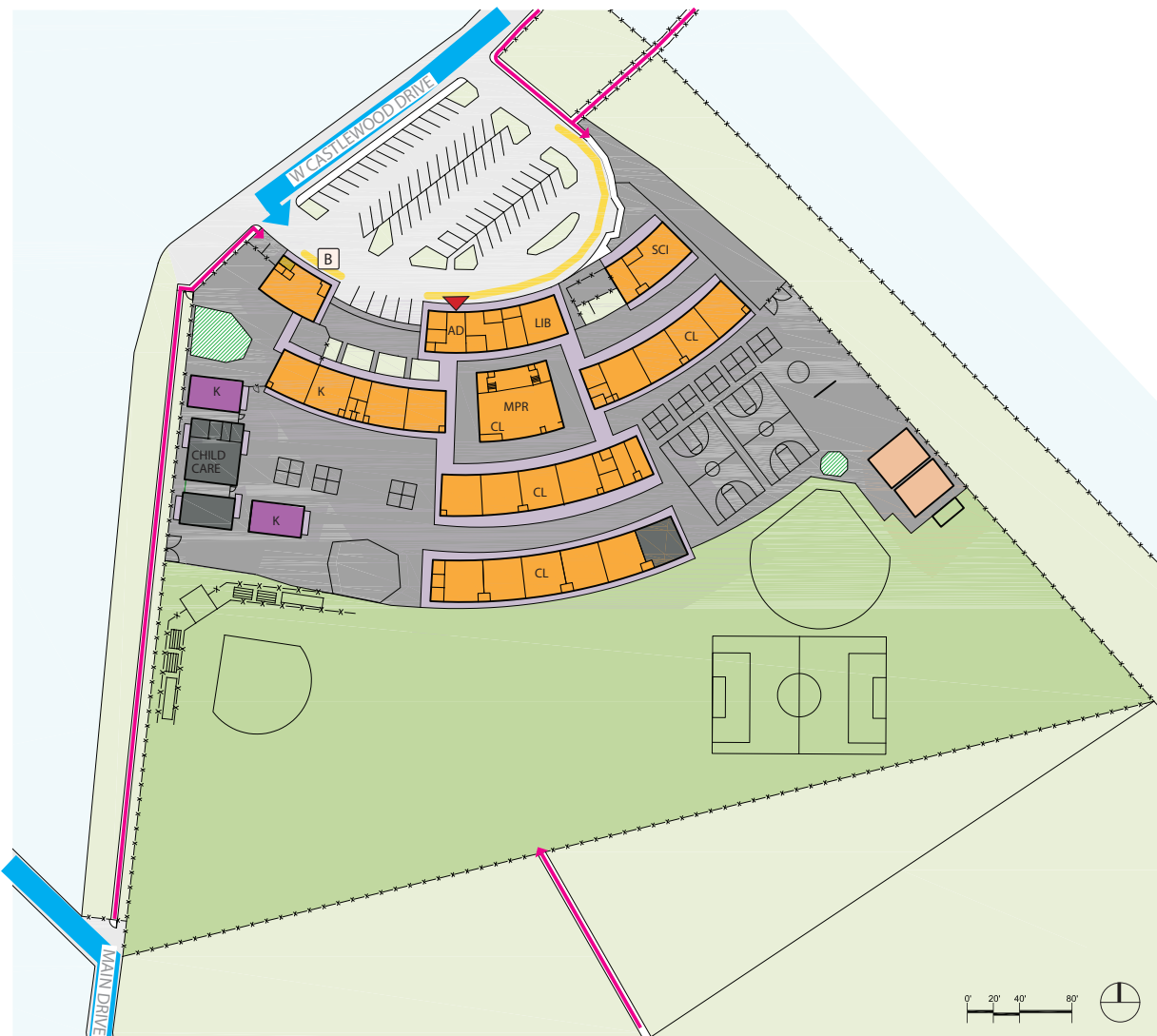


## OVERVIEW

Glenwood sits on a large site in a quiet neighborhood of single family residences. The campus underwent some modernization and a minor expansion in 2003, the majority of the work involved the science and classroom building G. Other buildings on the campus were built in 1964 and are in decent to poor shape. Some of the most notable deficiencies are in the size of the multi-use building, which is currently being used for instructional and intervention purposes and is not a true multi-purpose space. Given the size of the campus and the current capacity, it has been identified as a prime candidate for expansion. The priority on this campus is to replace the poor buildings and use the opportunity to build 2-stories to increase capacity without impacting play space. Provision of a multi-purpose building to increase campus functionality is a second priority. Maintaining play space and play fields (which are a community as well as District resource) are very important which is why a 2-story building is being considered.

Master Plan	Projected Budget
1 Modernize Administration and Convert Library	\$1,424,178
2 Modernize Resource Room	\$220,472
3 Modernize OT / Counseling / Speech	\$209,804
4-6 New Multi-Purpose Building	\$3,785,363
5 Modernize MPR Building	\$1,407,732
7 Lunch Shelters	\$125,730
8-10-12 New Kindergarten Classrooms, Shade Structures and 4 Parking Stalls	\$4,140,920
9 New Two-Story Classroom Building	\$11,777,085
11 Kindergarten Play Yard Expanded	\$1,039,178
13 Add Covered Walkways	\$47,031
<b>TOTAL</b>	<b>\$24,178,657</b>





## EXISTING CONDITIONS

### CAMPUS DATA

TOTAL CAMPUS ACREAGE	10.6 ACRES
PLAY AREA	4.5 ACRES
2013/2014 ENROLLMENT	436
CLASSROOMS	19
SPECIALTY	3
PARKING SPACES	62 STALLS

### LEGEND

	EXISTING PERMANENT BLDG.		SCHOOL BUS STOP
	EXISTING PORTABLE BLDG.		CAMPUS MAIN ENTRY
	EXISTING SHADE STRUCTURE / COVERED WALKWAY		VEHICULAR TRAFFIC
	BLDGs. NOT USED BY SCHOOL		INTERNAL CIRCULATION
	RESIDENTIAL DEVELOPMENT		PEDESTRIAN TRAFFIC
	COMMERCIAL / LIGHT INDUSTRIAL DEVELOPMENT		PICK-UP / DROP-OFF AREA
	CIVIC FACILITIES		

### CORE FACILITIES DATA

ITEM	CATEGORY	EXISTING SF.
1	FOOD PREP & SERVING AREA	N/A
2	INDOOR DINING	2,745
3	LUNCH SHELTER	1,976
4	AUDITORIUM	N/A
5	LIBRARY	925
6	ADMINISTRATION	1,843
7	INDOOR ATHLETIC FACILITY	N/A
8	PLAYGROUND	4.5 ACRES
9	PARKING	62 STALLS





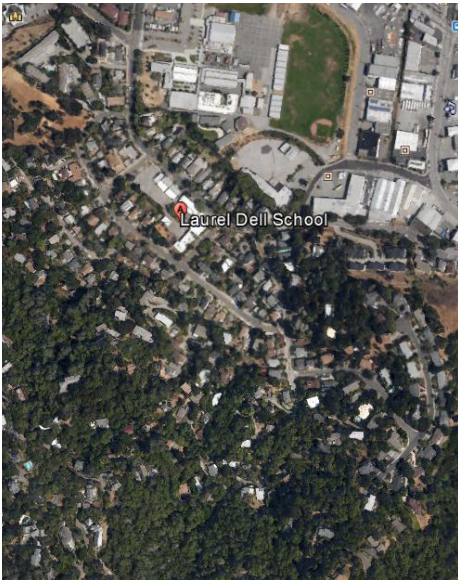
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OVERVIEW

Built in 1961, this school was originally designed to handle a very small population of students. This was in part based on the size of the campus lot which is approximately 1.76 acres, some of which is unusable due to extreme sloping. With the number of existing classrooms it is impossible to develop a comprehensive program consisting of partnered teachers that can fully matriculate from Kindergarten to 5th grade. Couple this with the overcrowding of the District as a whole, this campus will be required to be replaced so that a complete complement of 12 classrooms can be built. The newly constructed campus will also include appropriately-sized multi-use and library spaces. It should be noted that due to the small size of the campus, parking will be required sub-grade, not only to provide for appropriate play space but also to accommodate the CDE size requirements for a small school.

Master Plan	Projected Budget
1 Replace Existing Campus	\$15,046,335





## EXISTING CONDITIONS

### CAMPUS DATA

TOTAL CAMPUS ACREAGE	1.76 ACRES
PLAY AREA	21,344 SF
2013/2014 ENROLLMENT	224
CLASSROOMS	9
SPECIALTY	0
PARKING SPACES	16 STALLS

### LEGEND

	EXISTING PERMANENT BLDG.		SCHOOL BUS STOP
	EXISTING PORTABLE BLDG.		CAMPUS MAIN ENTRY
	EXISTING SHADE STRUCTURE / COVERED WALKWAY		VEHICULAR TRAFFIC
	BLDGs. NOT USED BY SCHOOL		INTERNAL CIRCULATION
	RESIDENTIAL DEVELOPMENT		PEDESTRIAN TRAFFIC
	COMMERCIAL / LIGHT INDUSTRIAL DEVELOPMENT		PICK-UP / DROP-OFF
	CIVIC FACILITIES		

COVERED LUNCH SHELTER

### CORE FACILITIES DATA

ITEM	CATEGORY	EXISTING SF
1	FOOD PREP & SERVING AREA	440
2	INDOOR DINING	2,093
3	LUNCH SHELTER	946
4	AUDITORIUM	N/A
5	LIBRARY	546
6	ADMINISTRATION	789
7	INDOOR ATHLETIC FACILITY	N/A
8	PLAYGROUND	21,344
9	PARKING	16 STALLS



EXISTING CONDITIONS

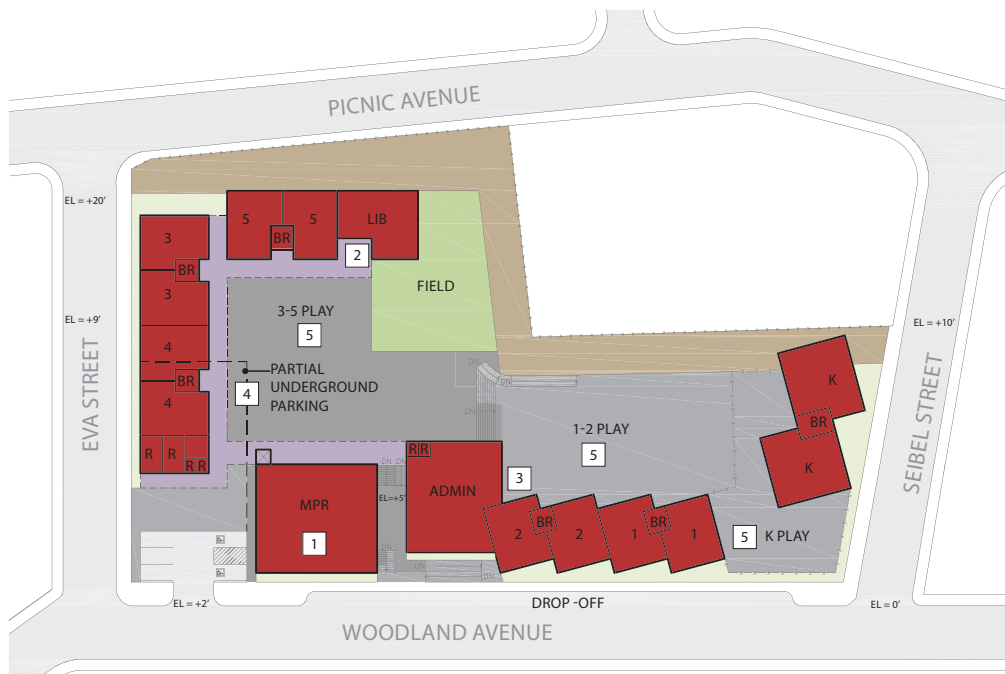
## MASTER PLAN : LAUREL DELL ELEMENTARY SCHOOL

225 WOODLAND AVENUE | SAN RAFAEL, CA 94901 | SRCSD | JULY 27, 2015



Hibser Yamauchi  
Architects, Inc.





FINAL

### 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)
- 2 Library & classrooms
- 3 Administration & classrooms
- 4 Underground parking ( Approx. 30 spaces)
- 5 Separated levels of play



FINAL

## MASTER PLAN : LAUREL DELL ELEMENTARY SCHOOL

225 WOODLAND AVENUE | SAN RAFAEL, CA 94901 | SRCSD | JULY 27, 2015

TOTAL BUDGET

\$15,046,335



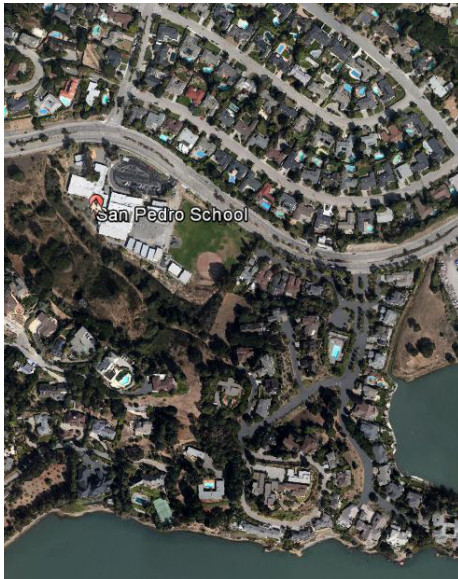
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## OVERVIEW

Built in 1956, this campus boasts the most portable buildings of any of the District's elementary schools (12 including the head start program). In addition, the buildings were not modernized during the previous capital improvement program. Although the school is currently at capacity in terms of maximum school size as identified by the Board, over 37% of those classrooms are currently housed in buildings intended for temporary use. In addition, other spaces on the campus are in dire need of expansion for both operations and safety. In order to provide permanent buildings and to maintain needed playground space, the final master plan includes a 2-story replacement of existing buildings. Much of the work at this campus has been identified as a high priority due to the condition of the existing buildings.

Master Plan	Projected Budget
1-10 New 2-Story Classroom, Administration, Psychologist/Counseling Building	\$13,704,550
2 New Tee Ball Field	\$12,700
3 Relocate Portable	-
4-14 New Lunch Shelters	\$315,783
5 Additional Parking	\$243,230
6 School Garden	\$31,496
11 Change Use	-
12 Space Converted into IDF/MDF	\$196,914
13 New Play Structure	\$21,722
15 Reconfigure Baseball and New Tee Ball Field	\$7,620
TOTAL	\$14,534,015















# EXISTING CONDITIONS

## CAMPUS DATA

TOTAL CAMPUS ACREAGE	6.71 ACRES
PLAY AREA	2.58 ACRES
2013/2014 ENROLLMENT	457
CLASSROOMS	25
SPECIALTY	0
PARKING SPACES	54 STALLS

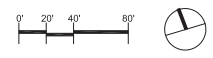
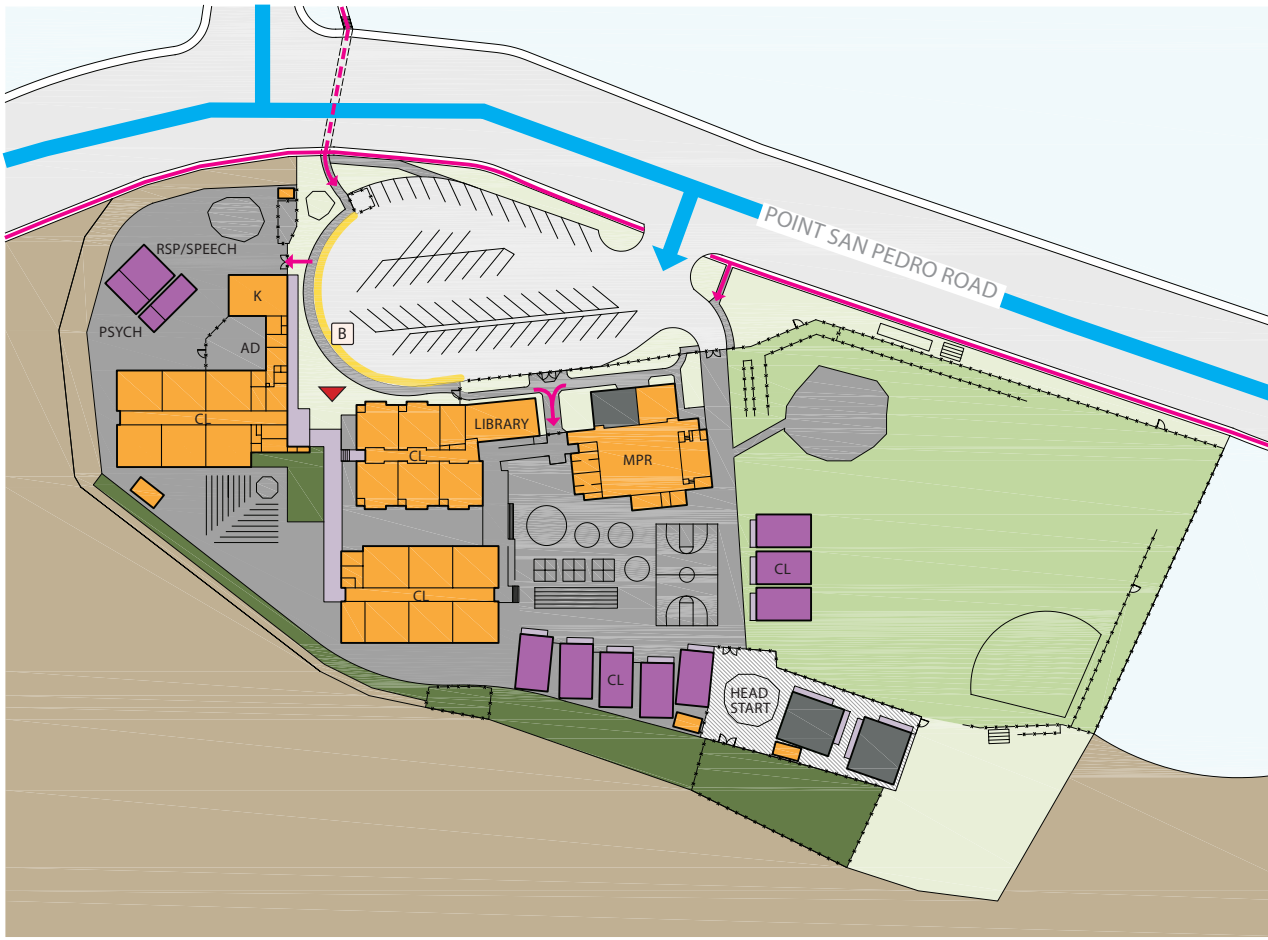
## LEGEND

	EXISTING PERMANENT BLDG.		SCHOOL BUS STOP
	EXISTING PORTABLE BLDG.		CAMPUS MAIN ENTRY
	EXISTING SHADE STRUCTURE / COVERED WALKWAY		VEHICULAR TRAFFIC
	BLDGS. NOT USED BY SCHOOL		INTERNAL CIRCULATION
	RESIDENTIAL DEVELOPMENT		PEDESTRIAN TRAFFIC
	COMMERCIAL / LIGHT INDUSTRIAL DEVELOPMENT		PICK-UP / DROP-OFF

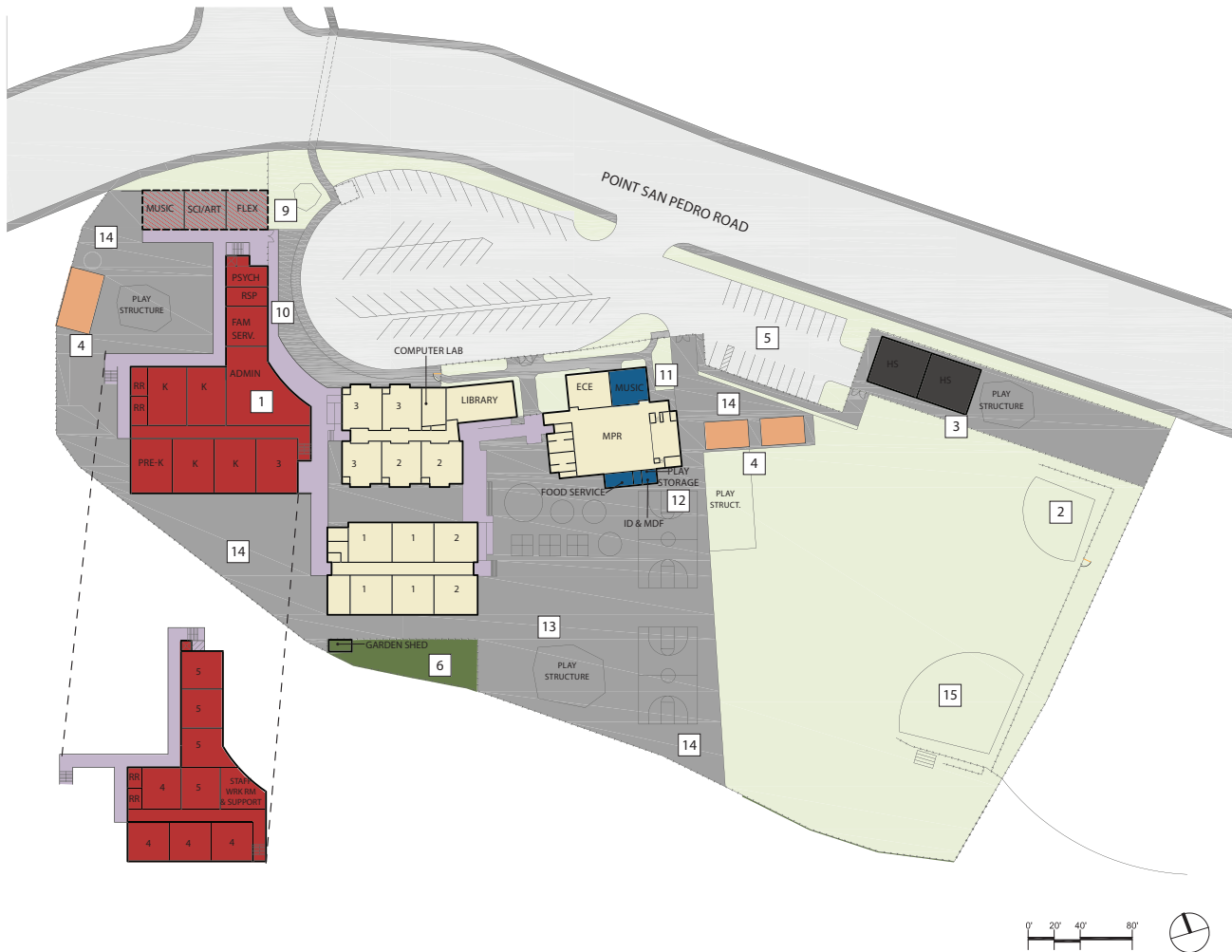
## CORE FACILITES DATA

ITEM	CATEGORY	EXISTING SF.	BASELINE MINIMUM
1	FOOD PREP & SERVING AREA	315	600
2	INDOOR DINING	4,154	4,113
3	LUNCH SHELTER	N/A	1,371
4	AUDITORIUM	N/A	N/A
5	LIBRARY	2,015	1,828
6	ADMINISTRATION	1,703	2,879
7	INDOOR ATHLETIC FACILITY	N/A	N/A
8	PLAYGROUND	2.58 ACRES	1.36 ACRES
9	PARKING	54 STALLS	46 STALLS

## OBSERVATIONS







FINAL

## LEGEND

<span style="display:inline-block; width:15px; height:10px; background-color:yellow; border:1px solid black;"></span>	EXISTING SPACE
<span style="display:inline-block; width:15px; height:10px; background-color:red; border:1px solid black;"></span>	PROPOSED EXPANSION / NEW BUILDINGS
<span style="display:inline-block; width:15px; height:10px; background-color:lightblue; border:1px solid black;"></span>	MODERNIZATION - L1
<span style="display:inline-block; width:15px; height:10px; background-color:blue; border:1px solid black;"></span>	MODERNIZATION - L2
<span style="display:inline-block; width:15px; height:10px; background-color:darkblue; border:1px solid black;"></span>	MODERNIZATION - L3
<span style="display:inline-block; width:15px; height:10px; background-color:purple; border:1px solid black;"></span>	COVERED WALKWAY / CIRCULATION
<span style="display:inline-block; width:15px; height:10px; background-color:orange; border:1px solid black;"></span>	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
  - EL
  - Music
  - Science / Art
  - Head Start
  - Intervention (Converted)

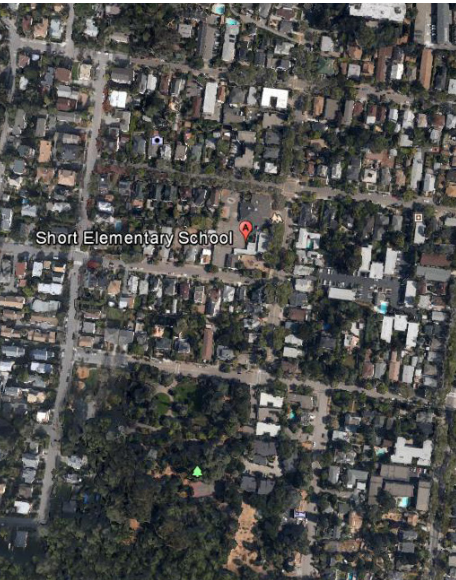
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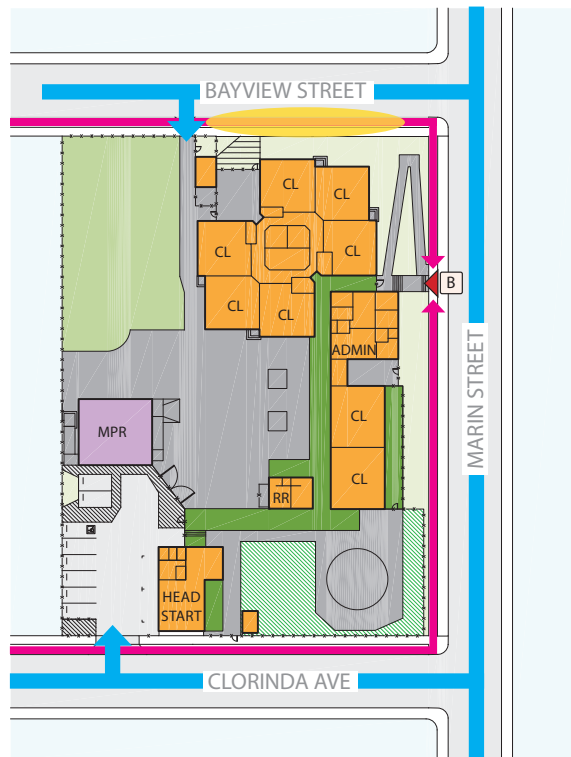


OVERVIEW

By far the smallest campus in the District, Short Elementary School sits on just 1.29 acres of land. The school has only 8 classrooms and as such, it is not possible to develop a comprehensive program consisting of partnered teachers that can fully matriculate from Kindergarten to 5th grade. The expansion in number of classrooms is also part of the District’s overall plan to accommodate the current and future overcrowding at all District campuses. Finally, the small building that is currently used for multi-use is undersized with an inflexible layout. For this reason, the campus must expand by building 2-stories. As a result the existing campus will be completely replaced, not only to provide for appropriate play space but also to accommodate the CDE size requirements for a small school.

Master Plan	Projected Budget
1 Replace Existing Campus	\$18,244,095





## EXISTING CONDITIONS

### CAMPUS DATA

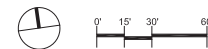
TOTAL CAMPUS ACREAGE	1.29 ACRES
PLAY AREA	16,689 SF
2013/2014 ENROLLMENT	157
CLASSROOMS	7
SPECIALTY	1
PARKING SPACES	10 SPACES

### LEGEND

	EXISTING PERMANENT BLDG.		SCHOOL BUS STOP
	EXISTING PORTABLE BLDG.		CAMPUS MAIN ENTRY
	EXISTING SHADE STRUCTURE / COVERED WALKWAY		VEHICULAR TRAFFIC
	BLDGs. NOT USED BY SCHOOL		INTERNAL CIRCULATION
	RESIDENTIAL DEVELOPMENT		PEDESTRIAN TRAFFIC
	COMMERCIAL / LIGHT INDUSTRIAL DEVELOPMENT		PICK-UP / DROP-OFF
	CIVIC FACILITIES		

### CORE FACILITIES DATA

ITEM	CATEGORY	EXISTING SF
1	FOOD PREP & SERVING AREA	118
2	INDOOR DINING	SEE MPR
3	LUNCH SHELTER	1,299
4	MPR	1,440
5	LIBRARY	N/A
6	ADMINISTRATION	1,268
7	INDOOR ATHLETIC FACILITY	N/A
8	PLAYGROUND	16,689
9	PARKING	10 STALLS





LEGEND

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

PLAYGROUND DATA

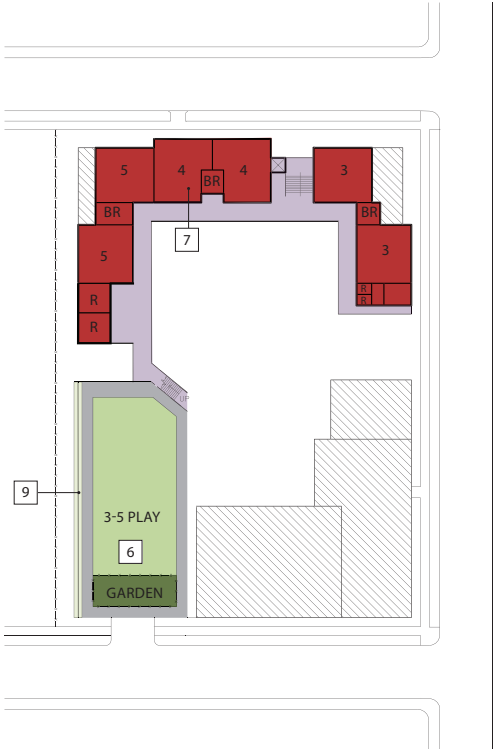
TOTAL PLAYGROUND AREA = 19,040 SF  
TOTAL PLAY FIELD AREA = 4,370 SF

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



1ST FLOOR



2ND FLOOR



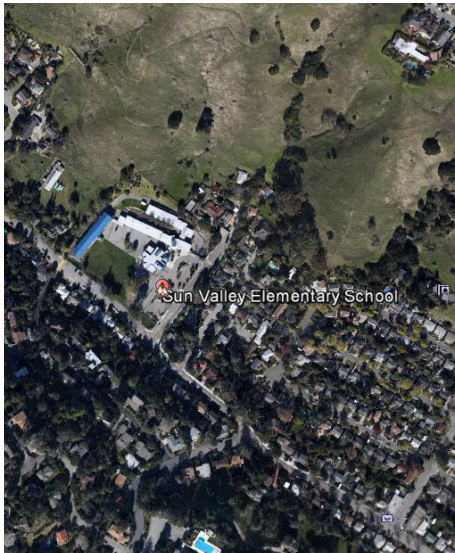
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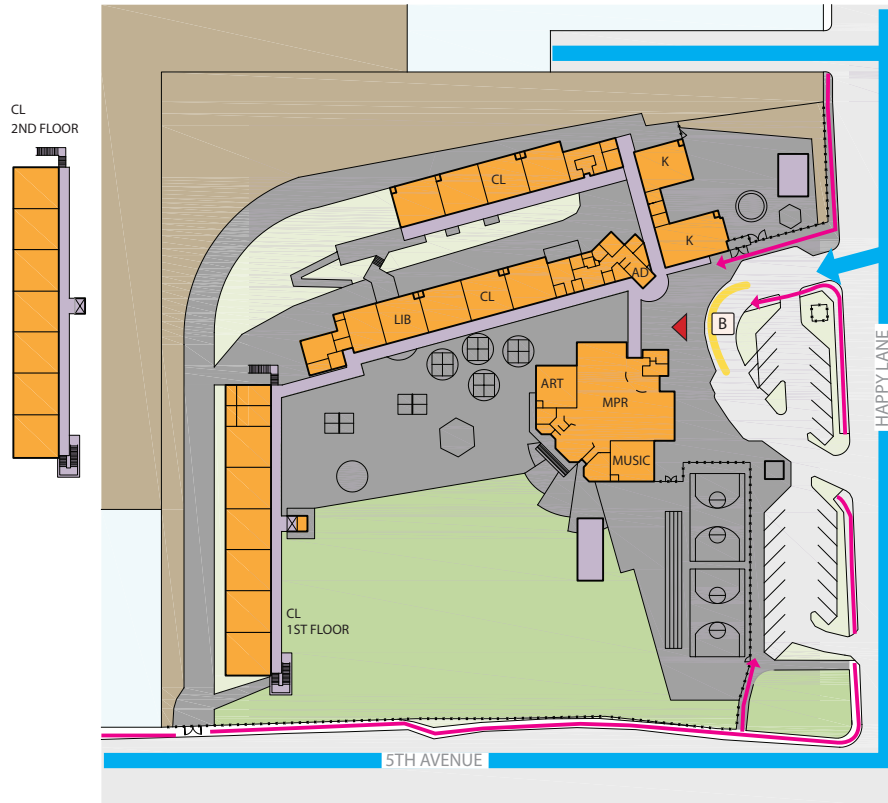


## OVERVIEW

Sun Valley Elementary was originally built in 1951. A major expansion of classrooms and a multi-use building was completed in 2003. A unique aspect of this campus is their team teaching program at certain grades which has been very successful and should be considered in any new school development (barring significant program changes). The school currently has 22 available classrooms and is therefore slated for some expansion to reach the 24 classroom maximum size in order to help alleviate District overcrowding. Another priority project is the renovation of the current parking and drop-off which does not work well in its current configuration. Of lesser priority is the renovation of administration for better functionality. Finally, the multi-use building, although relatively new, does not function well for gatherings or performances. Some modifications are suggested as the lowest priority on the campus.

Master Plan	Projected Budget
1 New Kinder Classrooms	\$3,907,304
2 New Administration Building	\$3,067,321
3 Library Expansion	\$624,205
4 New Learning Center	\$1,399,352
5 New Classrooms	\$1,556,715
6 Extend Blacktop and Reconfigure Court Striping	\$223,201
7 MPR Stage Modernization	\$2,000,123
8-10-11 Reconfigure Pick-up/Drop-off and Parking Layout. Adding Bike Racks	\$804,307
9 New Courtyard	\$30,725
12 Expand Food Service	\$570,738
13 Extend Black Top at 2-Story Building	\$7,673
15 New Covered Walkways	\$1,116,997
<b>TOTAL</b>	<b>\$15,308,661</b>





## EXISTING CONDITIONS

### CAMPUS DATA

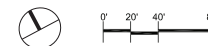
TOTAL CAMPUS ACREAGE	4.75 ACRES
PLAY AREA	2 ACRES
2013/2014 ENROLLMENT	493
CLASSROOMS	22
SPECIALTY	2
PARKING SPACES	25 STALLS

### LEGEND

	EXISTING PERMANENT BLDG.		SCHOOL BUS STOP
	EXISTING PORTABLE BLDG.		CAMPUS MAIN ENTRY
	EXISTING SHADE STRUCTURE / COVERED WALKWAY		VEHICULAR TRAFFIC
	BLDGs. NOT USED BY SCHOOL		INTERNAL CIRCULATION
	RESIDENTIAL DEVELOPMENT		PEDESTRIAN TRAFFIC
	COMMERCIAL / LIGHT INDUSTRIAL DEVELOPMENT		PICK-UP / DROP-OFF
	CIVIC FACILITIES		

### CORE FACILITIES DATA

ITEM	CATEGORY	EXISTING SF
1	FOOD PREP & SERVING AREA	343
2	INDOOR DINING	4,738
3	LUNCH SHELTER	1,514
4	AUDITORIUM	N/A
5	LIBRARY	980
6	ADMINISTRATION	1,620
7	INDOOR ATHLETIC FACILITY	N/A
8	PLAYGROUND	2 ACRES
9	PARKING	25 STALLS







FINAL

## LEGEND

<span style="display:inline-block; width:15px; height:15px; background-color:yellow; border:1px solid black;"></span>	EXISTING SPACE
<span style="display:inline-block; width:15px; height:15px; background-color:red; border:1px solid black;"></span>	PROPOSED EXPANSION / NEW BUILDINGS
<span style="display:inline-block; width:15px; height:15px; background-color:lightblue; border:1px solid black;"></span>	MODERNIZATION - L1
<span style="display:inline-block; width:15px; height:15px; background-color:blue; border:1px solid black;"></span>	MODERNIZATION - L2
<span style="display:inline-block; width:15px; height:15px; background-color:darkblue; border:1px solid black;"></span>	MODERNIZATION - L3
<span style="display:inline-block; width:15px; height:15px; background-color:purple; border:1px solid black;"></span>	COVERED WALKWAY / CIRCULATION
<span style="display:inline-block; width:15px; height:15px; background-color:orange; border:1px solid black;"></span>	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 classrooms
- 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 added
- 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



FINAL

# MASTER PLAN : SUN VALLEY ELEMENTARY SCHOOL

75 HAPPY LANE | SAN RAFAEL, CA 94901 | SRCSD | JULY 27, 2015

## TOTAL BUDGET

\$15,308,661



Hibser Yamauchi  
Architects, Inc.

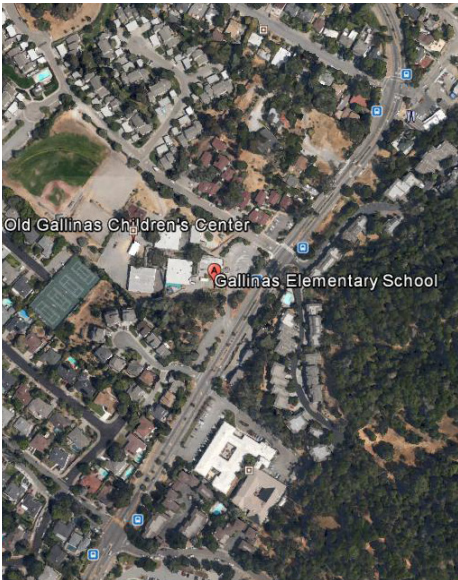
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OVERVIEW

Located on 7.5 acres in the Venetia Valley area in the County of Marin, this campus is currently leased to outside service providers. The current District enrollment projections indicate that this school will need to be reopened at some point in the next 10 years. The current classroom count is 12, however the buildings, predominantly built in 1958, are in poor shape. Based on the changes in educational philosophy since the school's construction this campus is being considered for complete replacement in terms of the master facilities plan. No formal programming has yet been completed for this campus. Continued evaluation of enrollment patterns will identify the future need. Once it has been determined that a need is evident, the District will undergo a formal programming and design process with input from District, school and community stakeholders.

Master Plan 2	Projected Budget
1 Replace Existing Campus - Phase (12 Classrooms, plus Administration, Multi-Purpose. and Support Spaces)	\$29,606,005
2 Campus Expansion - Phase 3 ( 12 Classrooms)	\$10,013,950
<b>TOTAL</b>	<b>\$39,619,955</b>



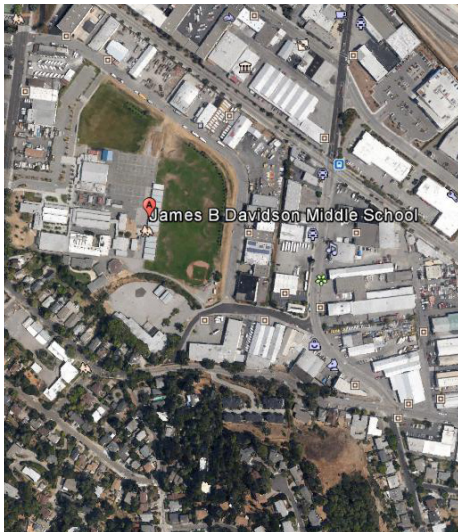
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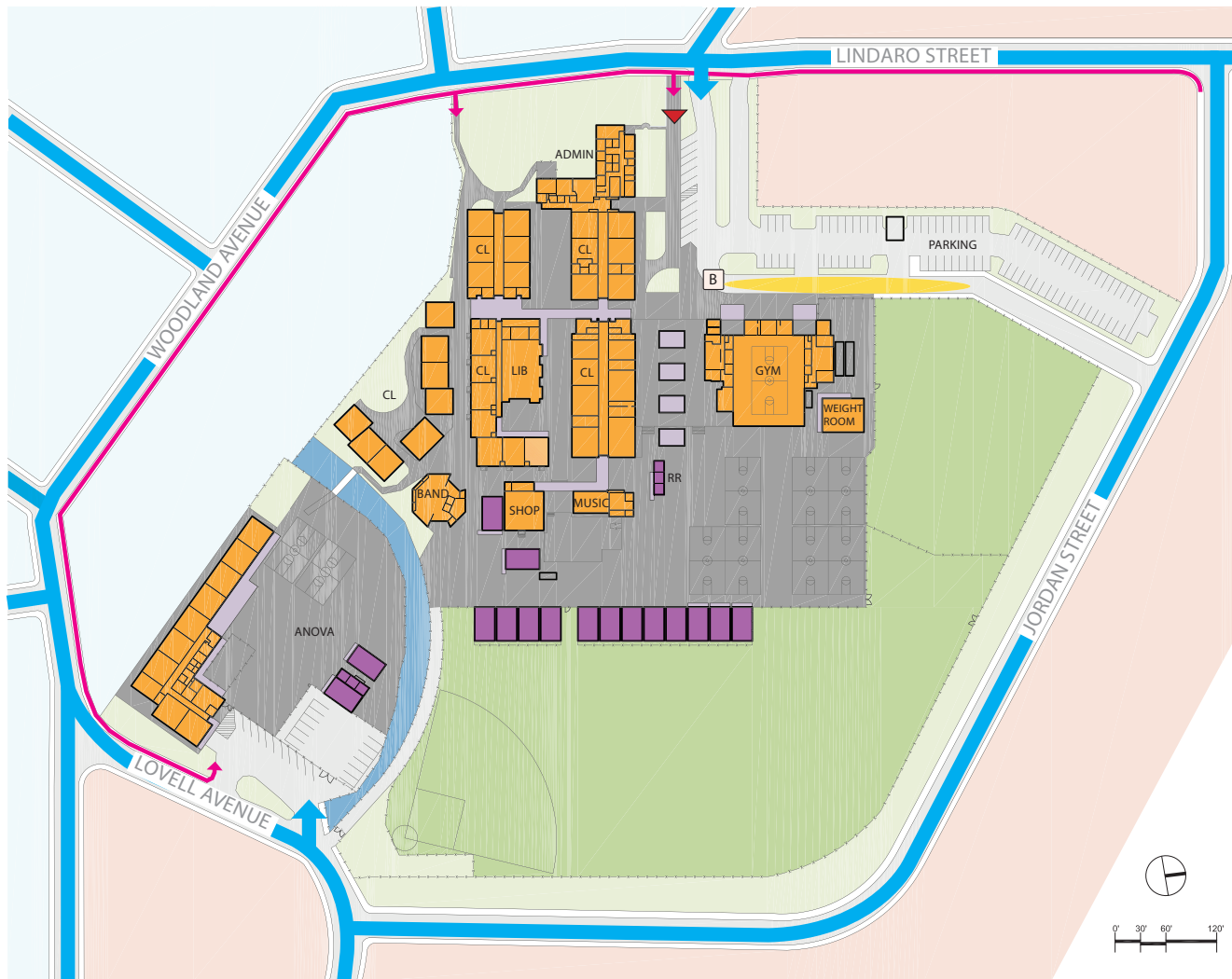
## OVERVIEW

As the only middle school in the District over 80% of the District's students pass through this school (the remaining students attend Venetia Valley K-8). As such the population is large at this campus. Projections indicate that it will continue to grow within the next 10 years significantly increasing the burdens on the classroom and support spaces. Currently 14 classes are taught in portable buildings which take up desperately-needed playground space. The campus also includes an "annex" that is currently leased to outside providers. Based on District priorities for campus size, the school will be designed for an ultimate population of 1,400 students. The priority projects are designed to provide new multi-use building, replace many of the existing portables and increase overall capacity of the campus. Some existing buildings are slated to be replaced based on the condition of their infrastructure as well as the need to build vertically to help preserve playground space. Future phases will be determined based on increased enrollment, but are planned to include the complete replacement of all temporary buildings, the addition of classrooms, the renovation of the annex building and the reconfiguration of the "annex" drop-off for student safety.



Master Plan - Davidson MS	Projected Budget
1 New Building Featuring MPR with a Stage, Steel Drums, Music, Kitchen/Servery and Lobby	\$12,610,857
2 New Building Featuring Wood Shop and Restrooms for both Students and Staff. Convert Band to CTE	\$3,061,275
3 Additional Gym Lockers. Food Service converted into additional Girl's Lockers and new additions	\$2,919,343
4 New 2-Story Administration and Classroom Building	\$8,615,819
5-16 New 2-Story Science/Tech Classroom Building	\$14,183,190
6 2 Classrooms converted into Computer Labs	\$635,318
9 A/C for Administration Building	\$460,451
12 New Blacktop and Relocated Lunch Shelters	\$165,558
14-15 Relocate Trash and Storage Containers	\$6,350

Master Plan - Annex	Projected Budget
10 Convert Former Anove and After Care into Classrooms	\$5,097,478
11 New 2-Story Classroom Building	\$5,582,793
13 New Walkway Connects Annex to Main Campus	\$25,400
<b>TOTAL</b>	<b>\$53,363,832</b>



## EXISTING CONDITIONS

### CAMPUS DATA

CAMPUS ACREAGE (DAVIDSON)	18.05 ACRES
CAMPUS ACREAGE (ANOVA)	3.5 ACRES
ATHLETIC AREA (DAVIDSON)	7.9 ACRES
ATHLETIC AREA (ANOVA)	.81 ACRES
2013/2014 ENROLLMENT (DAVIDSON)	1,058
CLASSROOMS (DAVIDSON)	24
CLASSROOMS (ANOVA)	6
SPECIALTY (DAVIDSON)	16
SPECIALTY (ANOVA)	3
PARKING SPACES (DAVIDSON)	95 STALLS
PARKING SPACES (ANOVA)	22 STALLS

### LEGEND

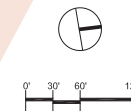
	EXISTING PERMANENT BLDG.		SCHOOL BUS STOP
	EXISTING PORTABLE BLDG.		CAMPUS MAIN ENTRY
	EXISTING SHADE STRUCTURE / COVERED WALKWAY		VEHICULAR TRAFFIC
	BLDGs. NOT USED BY SCHOOL		INTERNAL CIRCULATION
	RESIDENTIAL DEVELOPMENT		PEDESTRIAN TRAFFIC
	COMMERCIAL / LIGHT INDUSTRIAL DEVELOPMENT		PICK-UP / DROP-OFF AREA
	CIVIC FACILITIES		

### CORE FACILITIES DATA - DAVIDSON MS

ITEM	CATEGORY	EXISTING SF.
1	FOOD PREP & SERVING AREA	545
2	INDOOR DINING	N/A
3	LUNCH SHELTER	2,422
4	AUDITORIUM	N/A
5	LIBRARY	4,030
6	ADMINISTRATION	2,786
7	INDOOR ATHLETIC FACILITY	14,650
8	ATHLETIC AREA	7.9 ACRES
9	PARKING	95 STALLS

### CORE FACILITIES DATA - ANNEX

ITEM	CATEGORY	EXISTING SF.
1	FOOD PREP & SERVING AREA	150
2	INDOOR DINING	673
3	LUNCH SHELTER	N/A
4	AUDITORIUM	N/A
5	LIBRARY	N/A
6	ADMINISTRATION	1,074
7	INDOOR ATHLETIC FACILITY	N/A
8	ATHLETIC AREA	.81 ACRES
9	PARKING	22 STALLS





FINAL

## 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 Modernize existing classroom building to include additional Admin area and 4 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
- 9 Annex classroom count:
  - 18 standard size classrooms = +7 classrooms from existing
- 10 Add A/C to existing Admin Building
- 11 Convert former Anova and After Care into classrooms. Demo portables. New parking layout (-7 from existing). Shade structure, plaza, and garden added
- 12 New 2-story Classroom Building
- 12 Blacktop and lunch shelters. Clear sight lines ensure effective supervision
- 13 New walkway connects annex to main campus
- 14 Storage Containers relocated
- 15 Relocate trash
- 16 New corridor connecting buildings



FINAL

# MASTER PLAN : DAVIDSON MIDDLE SCHOOL

280 WOODLAND AVENUE | SAN RAFAEL, CA 94901 | SRCSD | JULY 27, 2015

## TOTAL BUDGET

\$ 53,363,832



Hibser Yamauchi  
Architects, Inc.

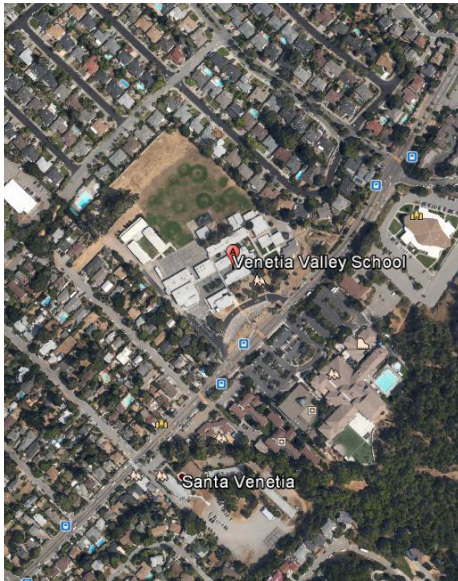
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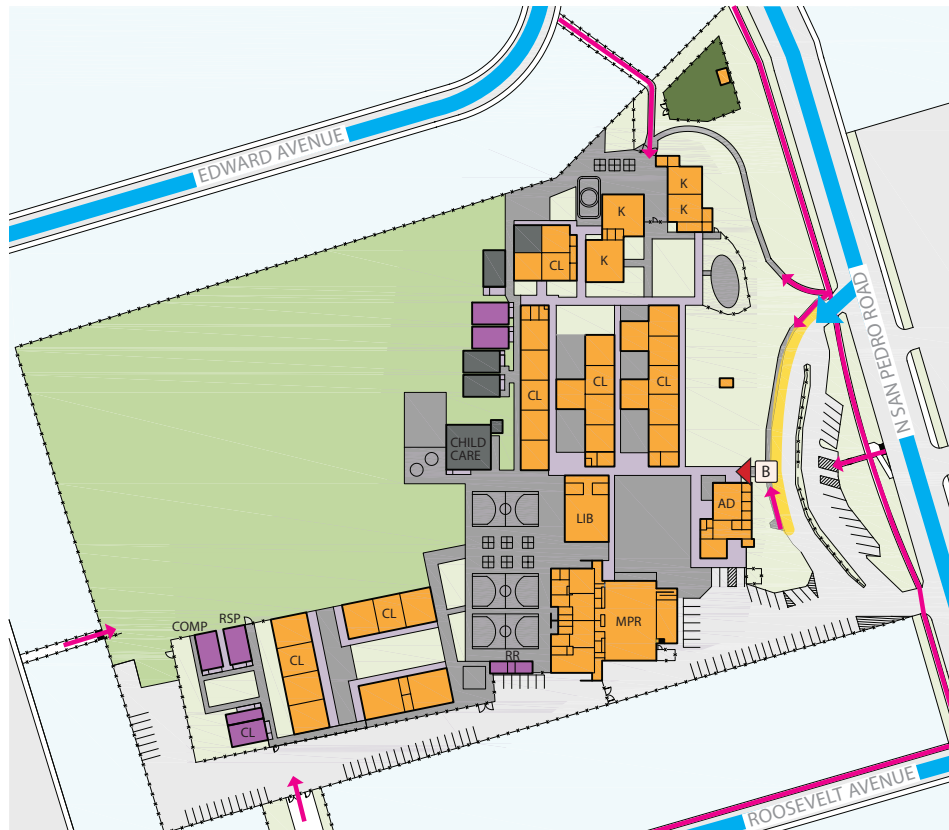


## OVERVIEW

Originally built as a middle school in 1950, this school has seen expansions in 1954, 1959, 1966, 1971 and 2004. The 2004 expansion was to improve the facilities for the middle school students in addition to making some improvements to the administration. The remaining buildings are in generally poor repair. In addition the campus layout is chaotic and includes 9 portable buildings. The playground space is insufficient for the population. Finally, the current gymnasium doubles as a multi-use space and therefore reduces overall campus functionality. Since the middle school will be expanded only if the District enrollment causes the reopening of Old Gallinas, the priority is to provide replacement facilities for the elementary school and improve campus functionality by building a gymnasium and converting the former gym to be strictly a multi-use space. Also a priority is the improvement of the drop-off which has impacts on the neighborhood by causing congestion on the already over-crowded N. San Pedro Rd.



Master Plan	Projected Budget
1 New 2-Story Middle School Building	\$6,902,755
2 Additional Middle School Classroom	\$1,203,782
3 Additional Middle School Science Classroom and Staff and Resource Room	\$3,004,687
4 MPR Modernization	\$2,415,858
5 Library Modernization	\$667,131
6 Family Services Addition to Administration Building and Modernization	\$1,183,043
7-10 New 1-Story Building and 1-5 Hard-court	\$6,286,573
8 New 2-Story Building Grades (K, 1, 4 & 5)	\$22,735,003
9 New Day Care Building	\$70,968
11 Recover Unused Site for Playfield	\$140,335
12-13-14-22-24 New Parking and Drop-Off Layout	\$2,384,107
17 Computer Lab	\$1,007,936
18 Security and Fencing	\$12,700
19 MS Blacktop	\$372,354
20 New Gym and Lockers	\$9,474,454
21 Lunch Shelters for Both Elementary and Middle School	\$146,304
23 New Planter Boxes	\$5,080
25 New Covered Walkways	\$1,433,322
<b>TOTAL</b>	<b>\$59,446,390</b>



## EXISTING CONDITIONS

### CAMPUS DATA

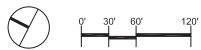
TOTAL CAMPUS ACREAGE	12.5 ACRES
PLAY AREA/ATHLETIC AREA	4.7 ACRES
2013/2014 ENROLLMENT	726
CLASSROOMS	29
SPECIALTY	8
PARKING SPACES	77 STALLS

### LEGEND

	EXISTING PERMANENT BLDG.		SCHOOL BUS STOP
	EXISTING PORTABLE BLDG.		CAMPUS MAIN ENTRY
	EXISTING SHADE STRUCTURE / COVERED WALKWAY		VEHICULAR TRAFFIC
	BLDGS. NOT USED BY SCHOOL		INTERNAL CIRCULATION
	RESIDENTIAL DEVELOPMENT		PEDESTRIAN TRAFFIC
	COMMERCIAL / LIGHT INDUSTRIAL DEVELOPMENT		PICK-UP / DROP-OFF
	CIVIC FACILITIES		

### CORE FACILITIES DATA

ITEM	CATEGORY	EXISTING SF.
1	FOOD PREP & SERVING AREA	246
2	INDOOR DINING	5,959
3	LUNCH SHELTER	N/A
4	AUDITORIUM	N/A
5	LIBRARY	3,502
6	ADMINISTRATION	1,268
7	INDOOR ATHLETIC FACILITY	137
8	PLAYGROUND/ATHLETIC	4.7 ACRES
9	PARKING	77 STALLS



- 20 New Gym, Lockers, Lobby, and restrooms
- 21 Lunch shelters for both elementary and middle school
- 22 New entry plaza with fencing and gates. Unobstructed line of sight to Gym lobby is helpful for visitors
- 23 Planter boxes prevent Library wall from being used as a ball wall and denote extents of MS playspace
- 24 New stairway and ramps to entry plaza
- 25 New covered walkways

## LEGEND

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

## PLAYGROUND DATA NOTES

- 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
  - 2 Comp Labs ( 1 MS, 1 1-5th Grade)
  - 4 Kindergarten
  - 4 SDCs
  - 3 Science & 2 Science Prep
  - 20 1st-5th grade classrooms
  - 1 Art
  - 1 Music w/ practice rooms
  - 1 RSP/Speech
  - 1 Intervention
  - 2 MP 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

## FINAL

## TOTAL BUDGET

\$ 59,446,390



FINAL

## MASTER PLAN : VENETIA VALLEY K-8

177 N SAN PEDRO ROAD | SAN RAFAEL, CA 94901 | SRCSD | JULY 27, 2015



Hibser Yamauchi  
Architects, Inc.

## OVERVIEW

The oldest campus in the District, the original buildings were built in 1939. This campus has seen several modernizations and expansions over the years with buildings dating from 1957, 1958, 1964 and 1965. The most recent modernization program included renovations for music and physical education and minor upgrades to the science wing. This campus is severely overcrowded in its current condition with the recent addition of portable buildings and projected enrollment increases of nearly 200 students. Many of the older buildings are in good shape in terms of infrastructure but others are in severe disrepair. The campus is complicated by the shared use of the site with Madrone High School and the severe traffic congestion along Mission Street (campus northern border).

As with many District schools, to accommodate additional capacity, expansion must occur vertically to maintain important outdoor space. For this reason 3 buildings with infrastructure and operational issues are proposed for replacement, many with two story buildings that incorporate additional classrooms. The administration, currently housed in the theater building, is inefficient, undersized and difficult to find and is therefore being moved to a new building. Other improvements occur at the gymnasium to accommodate PE functions. Finally a stadium upgrade is included, some of which is included in the work slated for Phase 2.

Madrone currently shares a campus with San Rafael High School, although is fully contained within its own building. The building was modernized in 2004 and is in relatively good shape however administrative functions are separated and present a security issue. In addition, there is no dedicated play space for Madrone students, which poses operational difficulties and complex coordination with San Rafael high School. A replacement of the current building is incorporated into the master facility plan for the San Rafael High School. However it should be noted, that through further discussion with District staff and both campuses, there may be an opportunity to relocate the campus to other District-owned sites.

Master Plan	Projected Budget
1-2-3-6 New Administration, Kitchen and Student Commons	\$25,162,491
5 Convert to Drama Classrooms or Storage	\$1,348,613
7 Move Associated Student Body to New Student Services	\$184,214
8 Move Student Link Counseling, Career and Alumni Storage Rooms to Admin Building	
9-17-28 Band (Bulldog Theater), Choral and Storage Rooms	\$11,969,749
11 Convert Former Admin Space to New Restrooms	\$373,380
12 New CTE Classrooms	\$7,165,327
13 Convert to Piano Lab	\$869,887
14 Ventilation or A/C on Second Floor	\$2,070,354
15 Convert Former Admin Spaces to Standard Classroom	\$2,398,522
16 New Science Classrooms	\$13,121,640
18 Modernize Weight Room	\$1,607,757
19 New Addition of Wrestling and Dance Room	\$3,264,548
20 Renovate Locker Rooms for Additional Capacity	\$556,736
21 Capture Former Photography / Ceramics Area for Additional Parking / Access to Stadium	\$1,446,079
22 New Grandstand and Press Box	\$422,857
23 New Concession and Restroom	\$920,262
24 Parking Expansion	\$799,181
25 New Restroom and Changing Rooms	\$935,784
26 New Visitors Bleachers	\$368,173
27 - 32 Grand Steps onto Campus	\$124,360
30 Revamp Play Field for Football and soccer	\$6,539,342

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INTRODUCTION & OVERVIEW

MASTER PLANNING: SAN RAFAEL HIGH SCHOOL & MADRONE CONTINUATION CAMPUS

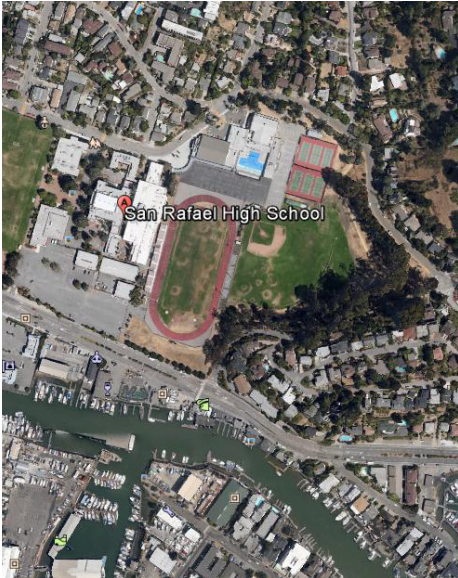
185 MISSION AVENUE | SAN RAFAEL, CA 94901 | SRCSD





33-34 Additional Main Entrance and New Pick-up/ Drop-off areas	\$225,269
35 No Cost Item	
36 Convert Classrooms to Teacher Workroom and 2 Break-out rooms	\$489,014
<b>TOTAL</b>	<b>\$82,363,539</b>

Master Plan	Projected Budget
16 Madrone Campus	\$4,615,057
















## EXISTING CONDITIONS

### CAMPUS DATA

CAMPUS ACREAGE	29.8 ACRES
OUTDOOR ATHLETIC AREA	691,701 SF
2013/2014 ENROLLMENT (SRHS)	1,058
2013/2014 ENROLLMENT (MADRONE)	60
CLASSROOMS (SRHS)	46
CLASSROOMS (MADRONE)	5
SPECIALTY (SRHS)	19
PARKING SPACES (SRHS)	182 STALLS
PARKING SPACES (MADRONE)	SHARED

### LEGEND

	EXISTING PERMANENT BLDG.		SCHOOL BUS STOP
	EXISTING PORTABLE BLDG.		CAMPUS MAIN ENTRY
	EXISTING SHADE STRUCTURE / COVERED WALKWAY		VEHICULAR TRAFFIC
	BLDG. NOT USED BY SCHOOL		INTERNAL CIRCULATION
	RESIDENTIAL DEVELOPMENT		PEDESTRIAN TRAFFIC
	COMMERCIAL / LIGHT INDUSTRIAL DEVELOPMENT		PICK-UP / DROP-OFF AREA
	CIVIC FACILITIES		

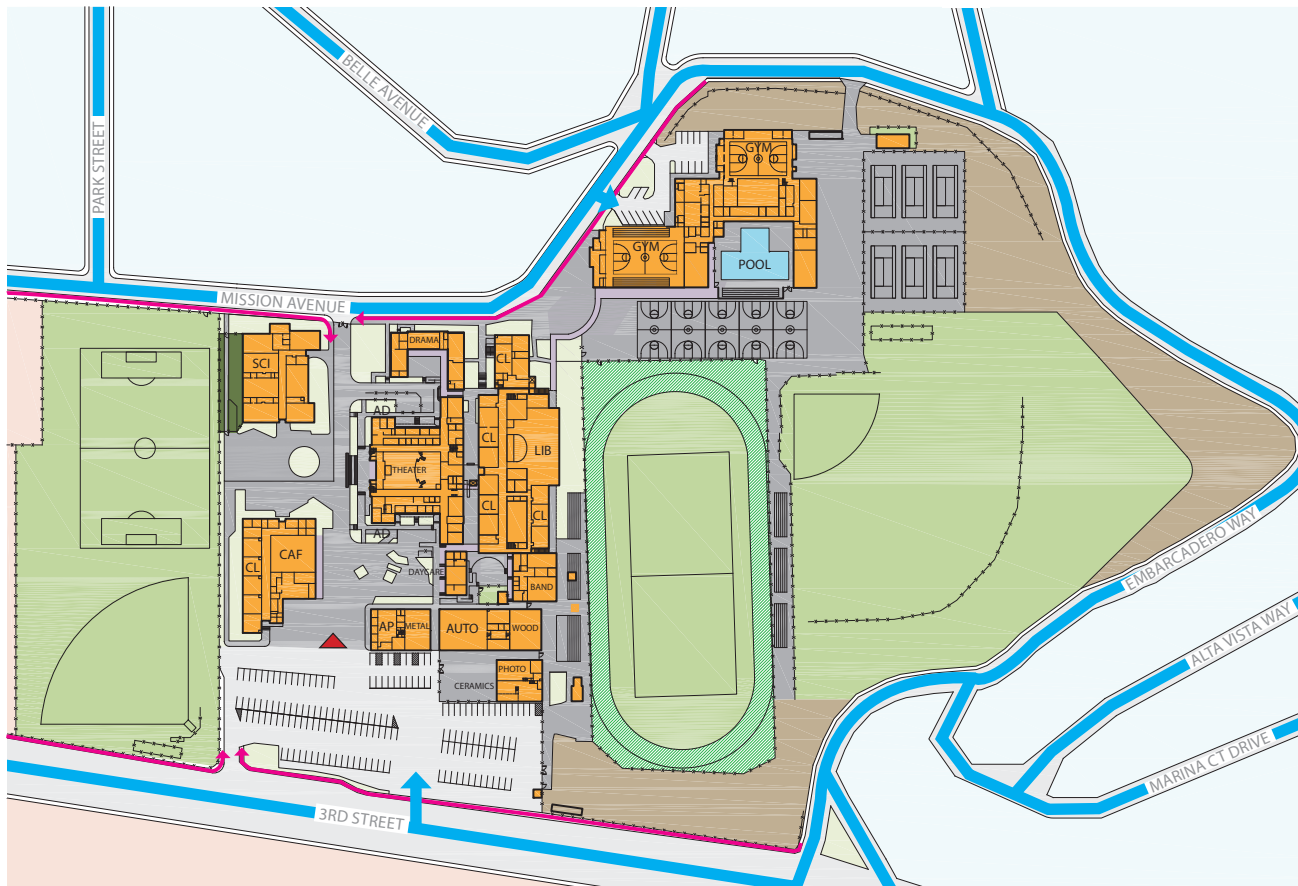
### CORE FACILITIES DATA - SRHS

ITEM	CATEGORY	EXISTING SF
1	FOOD PREP & SERVING AREA	2,094
2	INDOOR DINING	3,544
3	LUNCH SHELTER	N/A
4	AUDITORIUM	5,912
5	LIBRARY	8,818
6	ADMINISTRATION	6,291
7	INDOOR ATHLETIC FACILITY	22,783
8	OUTDOOR ATHLETIC AREA	691,701
9	PARKING	182 STALLS

### CORE FACILITIES DATA - MADRONE

ITEM	CATEGORY	EXISTING SF
1	FOOD PREP & SERVING AREA	SHARED
2	INDOOR DINING	SHARED
3	LUNCH SHELTER	0
4	AUDITORIUM	N/A
5	LIBRARY	0
6	ADMINISTRATION	771
7	INDOOR ATHLETIC FACILITY	N/A
8	OUTDOOR ATHLETIC AREA	N/A
9	PARKING	SHARED





## EXISTING CONDITIONS

### CAMPUS DATA

CAMPUS ACREAGE	29.8 ACRES
OUTDOOR ATHLETIC AREA	691,701 SF
2013/2014 ENROLLMENT (SRHS)	1,058
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### LEGEND

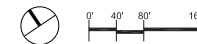
	EXISTING PERMANENT BLDG.		SCHOOL BUS STOP
	EXISTING PORTABLE BLDG.		CAMPUS MAIN ENTRY
	EXISTING SHADE STRUCTURE / COVERED WALKWAY		VEHICULAR TRAFFIC
	BLDGs. NOT USED BY SCHOOL		INTERNAL CIRCULATION
	RESIDENTIAL DEVELOPMENT		PEDESTRIAN TRAFFIC
	COMMERCIAL / LIGHT INDUSTRIAL DEVELOPMENT		PICK-UP / DROP-OFF AREA
	CIVIC FACILITIES		

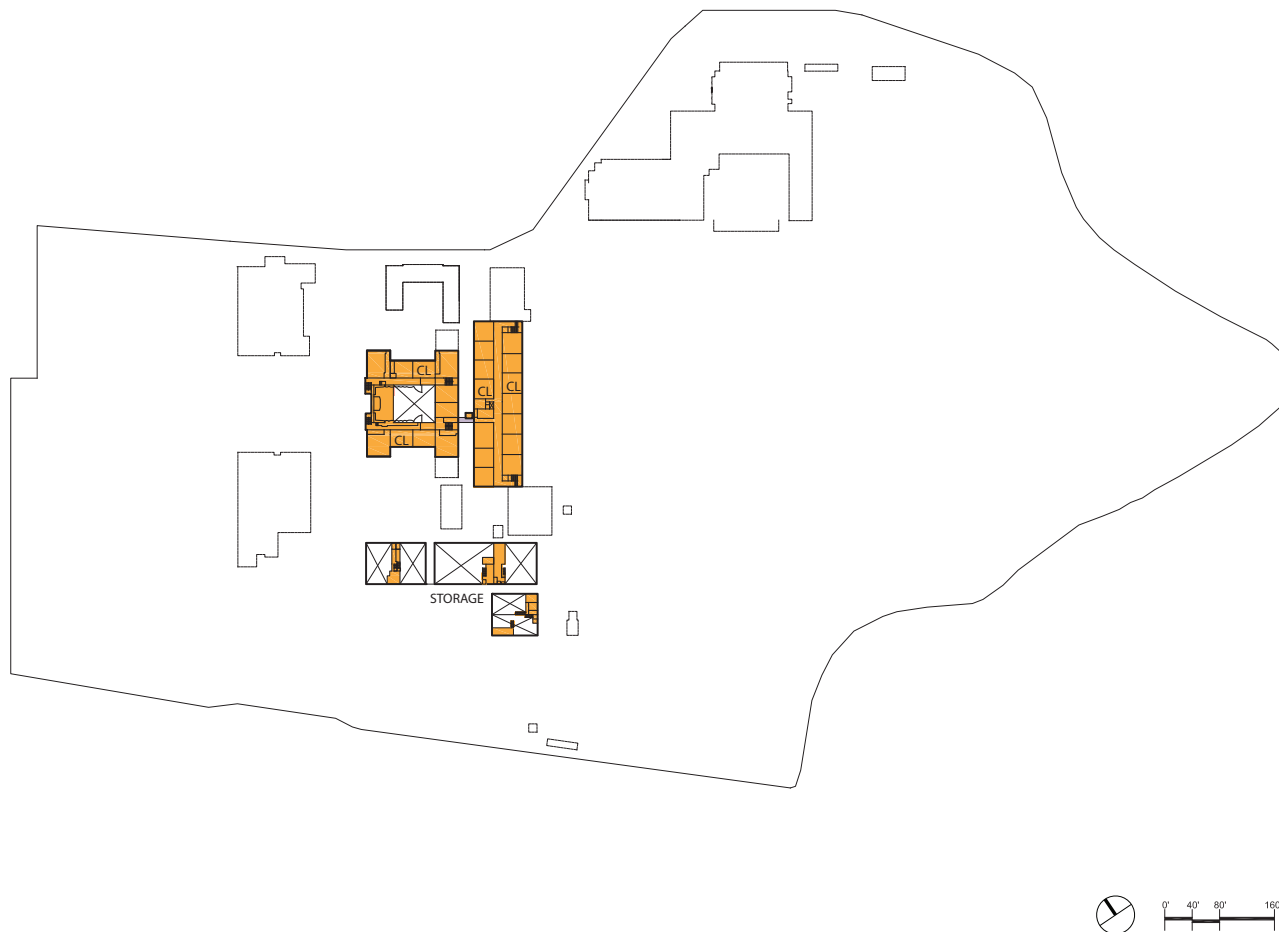
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ITEM	CATEGORY	EXISTING SF
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5	LIBRARY	0
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8	OUTDOOR ATHLETIC AREA	N/A
9	PARKING	SHARED





## EXISTING CONDITIONS

### CAMPUS DATA

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OUTDOOR ATHLETIC AREA	691,701 SF
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### LEGEND

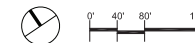
	EXISTING PERMANENT BLDG.		SCHOOL BUS STOP
	EXISTING PORTABLE BLDG.		CAMPUS MAIN ENTRY
	EXISTING SHADE STRUCTURE / COVERED WALKWAY		VEHICULAR TRAFFIC
	BLDGs. NOT USED BY SCHOOL		INTERNAL CIRCULATION
	RESIDENTIAL DEVELOPMENT		PEDESTRIAN TRAFFIC
	COMMERCIAL / LIGHT INDUSTRIAL DEVELOPMENT		PICK-UP / DROP-OFF AREA
	CIVIC FACILITIES		

### CORE FACILITIES DATA - SRHS

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ITEM	CATEGORY	EXISTING SF
1	FOOD PREP & SERVING AREA	SHARED
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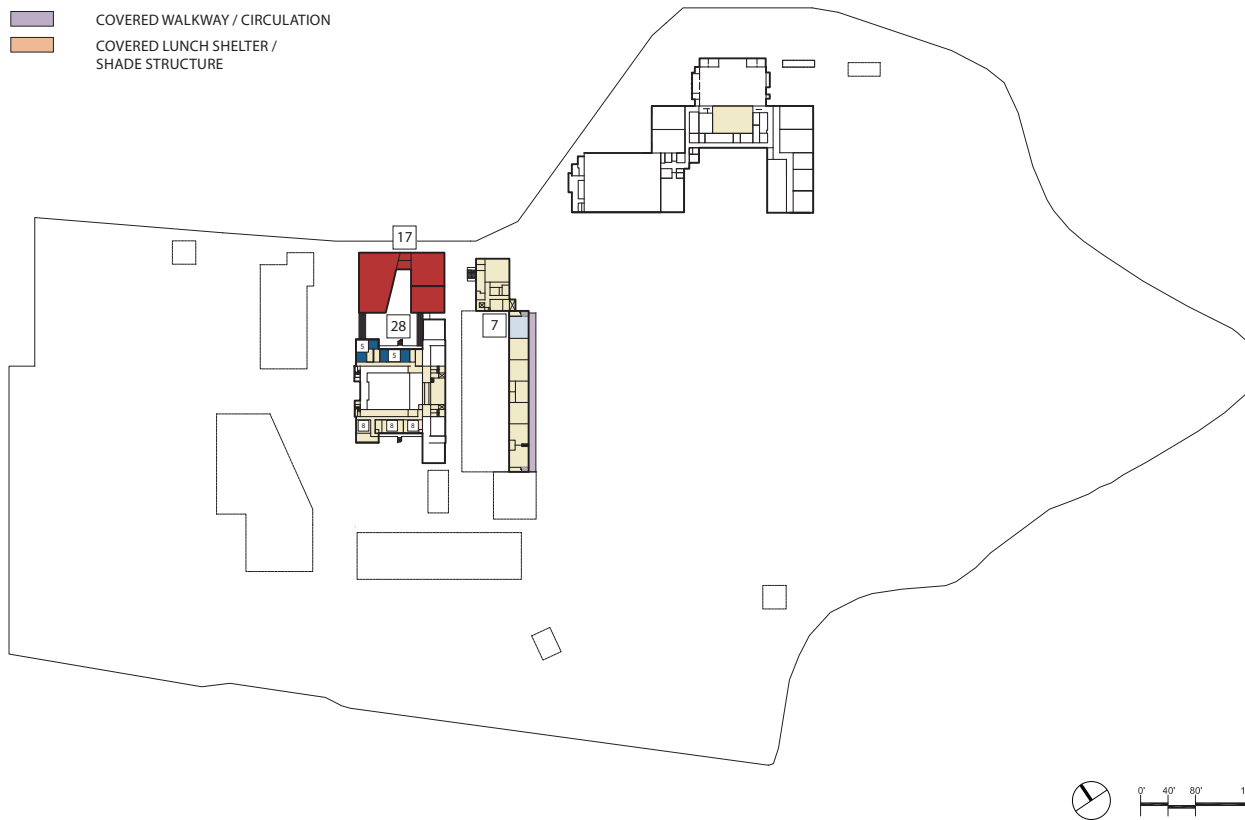
## FINAL - BASEMENT

### 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 workroom and 2 break-out rooms



## FINAL - BASEMENT

## MASTER PLAN : SAN RAFAEL HIGH SCHOOL & MADRONE CONTINUATION CAMPUS

185 MISSION AVENUE | SAN RAFAEL, CA 94901 | SRCSD | JULY 27, 2015

### TOTAL BUDGET - SRHS

\$ 82,363,539

### TOTAL BUDGET - MADRONE

\$ 4,615,057



Hibser Yamauchi  
Architects, Inc.

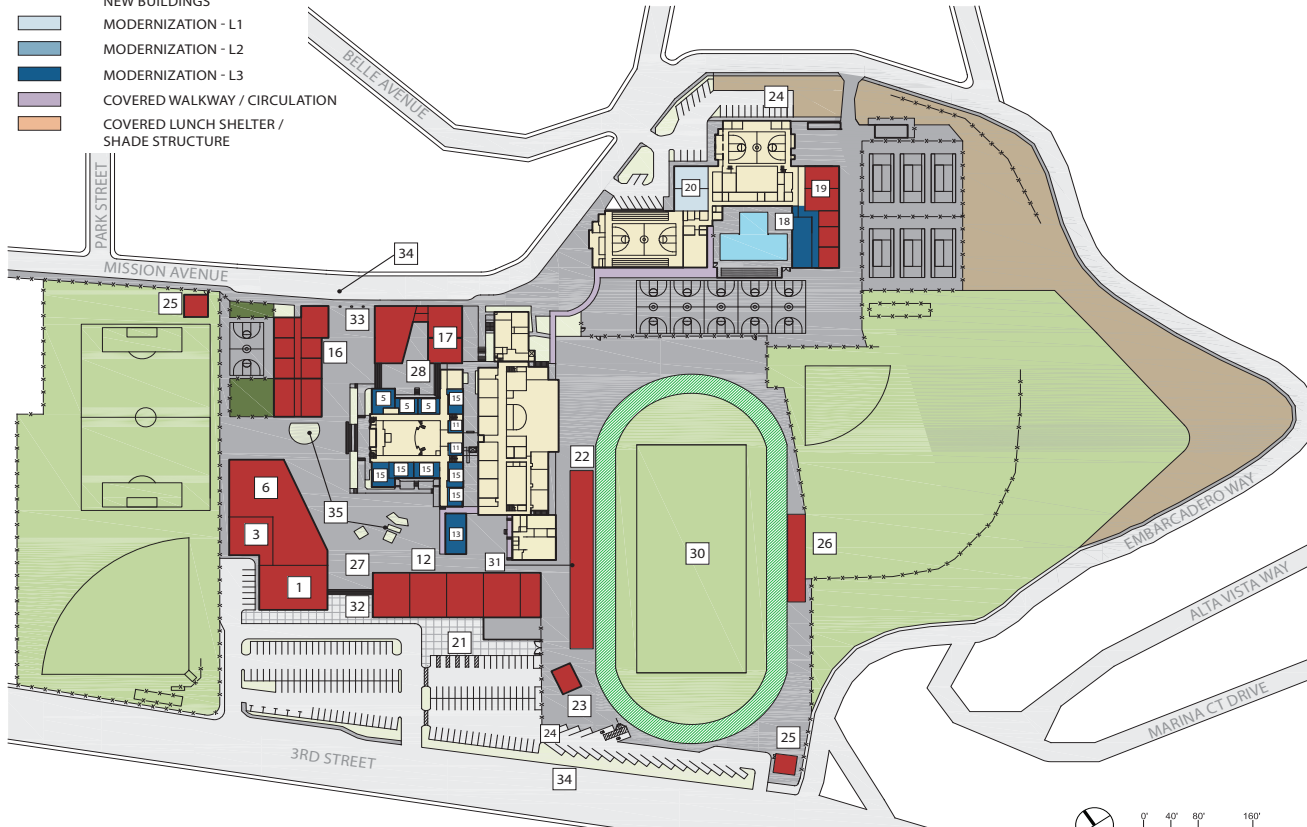
## FINAL - GROUND FLOOR

### LEGEND

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

### ATHLETIC AREA DATA

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## FINAL - GROUND FLOOR

## MASTER PLAN : SAN RAFAEL HIGH SCHOOL & MADRONE CONTINUATION CAMPUS

185 MISSION AVENUE | SAN RAFAEL, CA 94901 | SRCSD | JULY 27, 2015

### TOTAL BUDGET - SRHS

\$ 82,363,539

### TOTAL BUDGET - MADRONE

\$ 4,615,057



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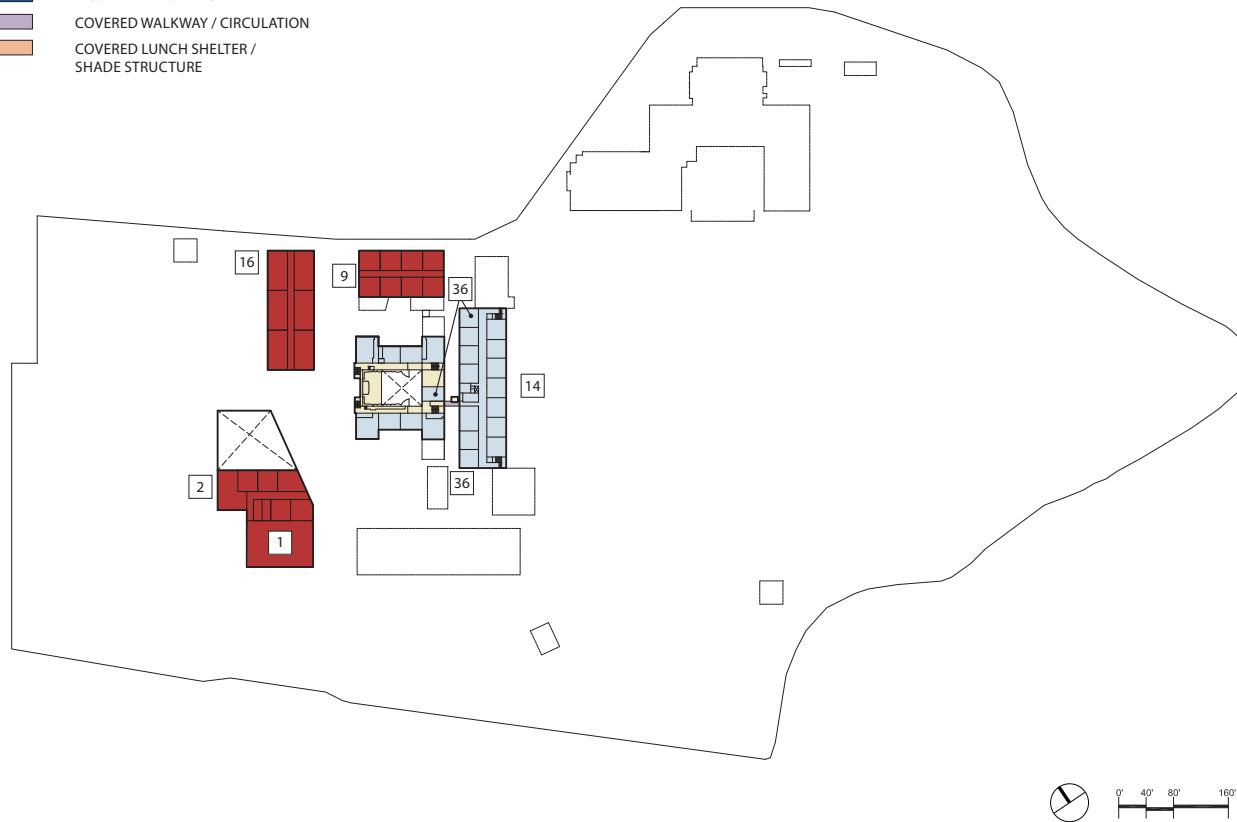
## FINAL - SECOND FLOOR

### LEGEND

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

### ATHLETIC AREA DATA

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### NOTES

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## FINAL - SECOND FLOOR

## MASTER PLAN : SAN RAFAEL HIGH SCHOOL & MADRONE CONTINUATION CAMPUS

185 MISSION AVENUE | SAN RAFAEL, CA 94901 | SRCSD | JULY 27, 2015

### TOTAL BUDGET - SRHS

\$ 82,363,539

### TOTAL BUDGET - MADRONE

\$ 4,615,057



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Architects, Inc.

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## OVERVIEW

This campus was initially created in 1959 and has seen additions in 1961, 1962 and 1963 with the latest addition of the performing arts building in 2004. The campus buildings are in fair shape with the exception of the cafeteria and the music building which pose both infrastructure and operational challenges. The focus of the effort at this school is to provide additional classroom space to relieve the current and future overcrowding (as with San Rafael High School, Terra Linda should see an additional 200 students in the next 10 years). In addition improvements are planned to expand the physical education opportunities and provide for additional CTE capabilities. The District offices also occupy a portion of this campus. As the District expands, so too must the central office. The master plan takes this into account and provides additional space for currently cramped or unhoused departments as well as additional space for future staff.

Master Plan	Projected Budget
1 Convert Spaces to District Administration	\$4,695,698
2-3 Expand Shop Building for CTE Classrooms and Move Storage	\$7,474,430
4 New Classroom Building	\$20,078,141
5 New Administration Building	\$6,107,024
6 Convert Former Administration into Classrooms	\$3,187,954



7 New Cafeteria, Staff Lounge, and Student Union	\$5,303,520
8 New Kitchen Building	\$1,584,960
9-25 Remodel / Expand Boy's & Girl's Lockers	\$1,657,223
10 Convert Former Parking Area into Sports Entrance Portal	\$44,651
11 New Concession Stand and Restroom	\$318,097
12 New Parking Layout	\$1,824,622
13 Renovate Courtyard	\$315,737
14 Renovate Library	\$2,067,878
15 Convert Former College Room into Classroom	\$158,115
16 New Gym Lobby	\$966,470
17 Replace and Expand Bleachers	\$254,000
18 New Drainage System Upper Field	\$127,000
19 New Team Room	\$790,575
20 New Pathway Providing Direct Connection from School Entrance to Theater	\$9,677
21-6 Provide Increased Ventilation Throughout Corridor and Classrooms	\$9,089,898
22 Convert Former Counseling Areas into Classroom	\$265,430
23 Convert Former Administration Area into Maintenance / Custodian Room	\$108,776
24 New Second Practice Gym with Full Basketball Court	\$3,968,496
26 Convert Student Break-out Spaces or Storage	\$183,189
27 - 29 Convert Ceramics into Classrooms or Student Break-out Spaces	\$674,053
30 Replace Landscaping and Provide New Irrigation	\$17,806
31 Fabric Shade Structure over Outdoor	\$1,661,446
32 Modernize Restrooms, Storage and Former Food Service	\$367,157
33 Add Wall and Convert Art into 2 Classrooms	\$830,263
<b>TOTAL</b>	<b>\$74,732,284</b>



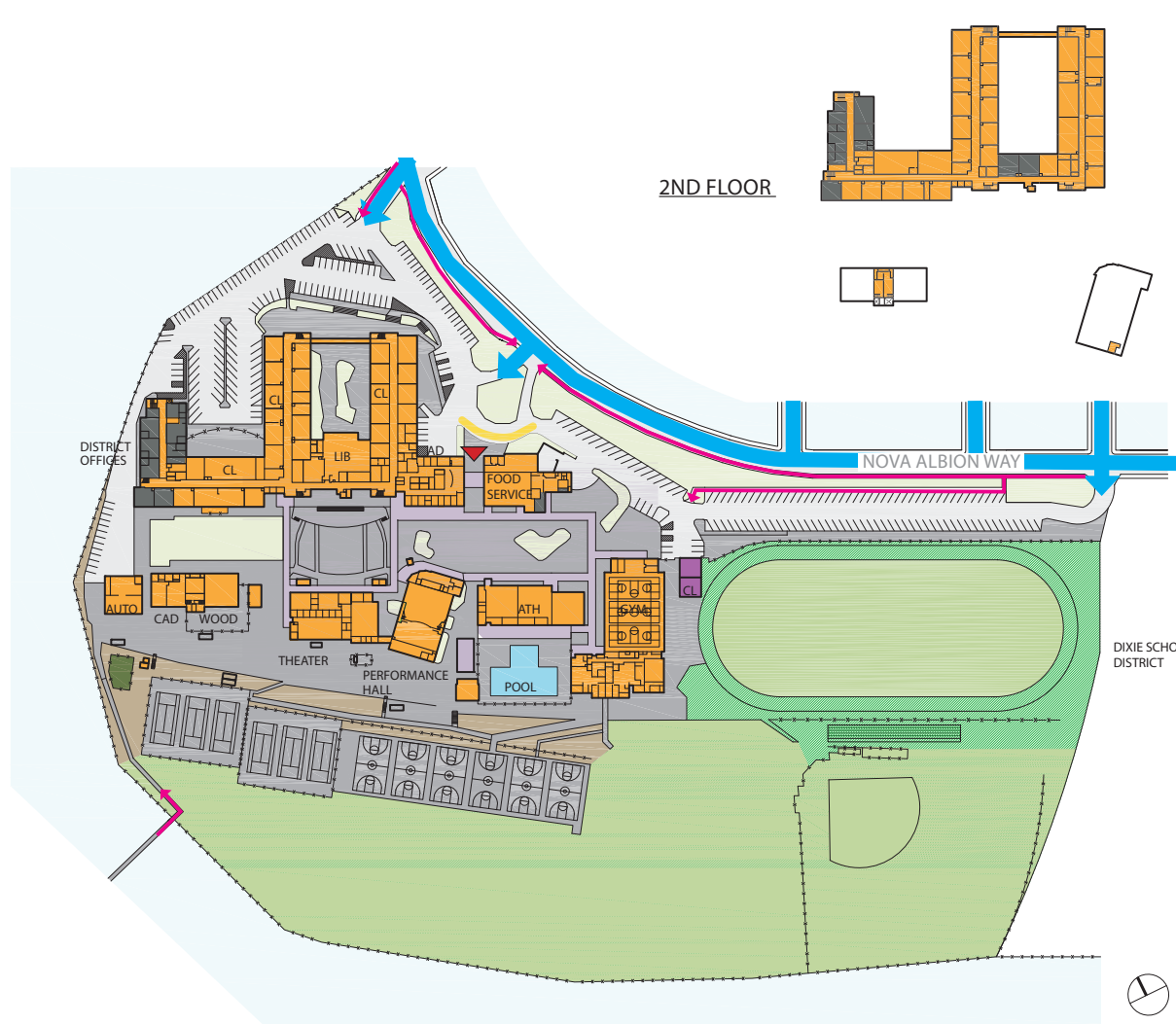
INTRODUCTION & OVERVIEW

## MASTER PLANNING: TERRA LINDA HIGH SCHOOL

320 NOVA ALBION WAY | SAN RAFAEL, CA 94903 | SRCSD







## EXISTING CONDITIONS

### CAMPUS DATA

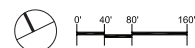
TOTAL CAMPUS ACREAGE	28 ACRES
OUTDOOR ATHLETIC AREA	621,103 SF
2013/2014 ENROLLMENT	1,037
CLASSROOMS	41
SPECIALTY	17
PARKING SPACES	250 STALLS

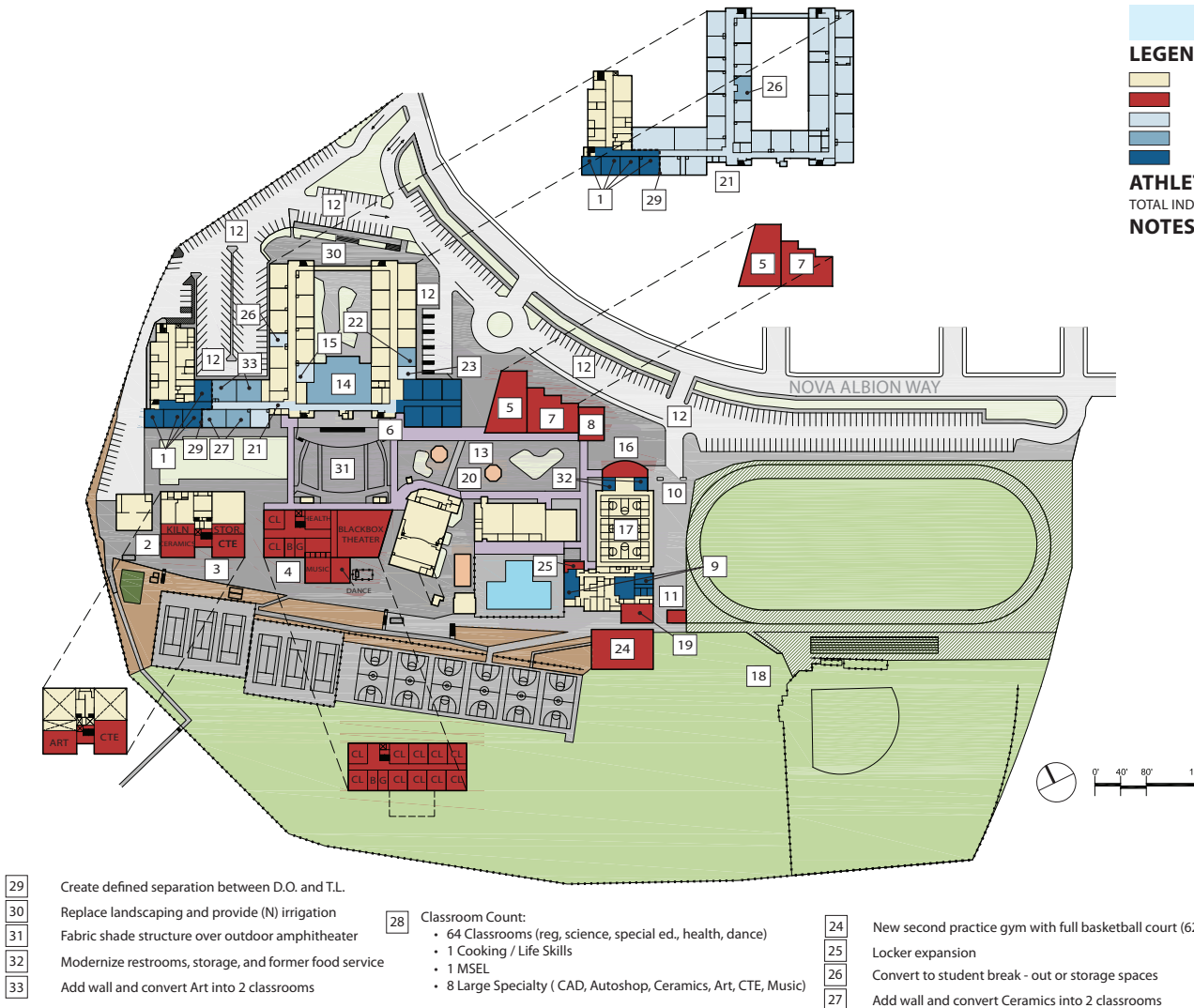
### LEGEND

	EXISTING PERMANENT BLDG.		SCHOOL BUS STOP
	EXISTING PORTABLE BLDG.		CAMPUS MAIN ENTRY
	EXISTING SHADE STRUCTURE / COVERED WALKWAY		VEHICULAR TRAFFIC
	BLDGs. NOT USED BY SCHOOL		INTERNAL CIRCULATION
	RESIDENTIAL DEVELOPMENT		PEDESTRIAN TRAFFIC
	COMMERCIAL / LIGHT INDUSTRIAL DEVELOPMENT		PICK-UP / DROP-OFF
	CIVIC FACILITIES		

### CORE FACILITIES DATA

ITEM	CATEGORY	EXISTING SF
1	FOOD PREP & SERVING AREA	1,829
2	INDOOR DINING	3,759
3	LUNCH SHELTER	1,252
4	AUDITORIUM	7,625
5	LIBRARY	6,027
6	ADMINISTRATION	5,488
7	INDOOR ATHLETIC FACILITY	18,632
8	OUTDOOR ATHLETIC AREA	621,103
9	PARKING	250 STALLS





## FINAL - 1ST & 2ND FLOOR

### LEGEND

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

### ATHLETIC AREA DATA

TOTAL INDOOR ATHLETIC AREA = 18,904 SF

TOTAL OUTDOOR ATHLETIC AREA = 621,103 SF

### NOTES

- Convert spaces to District Office
- Expand shop building for 2 stories of classrooms. Provide 2 CTE classrooms, Art (relocated from main bldg 1st floor), Ceramics and Kiln (relocated from main bldg 1st floor), and storage
- Demo storage shed and relocate storage within new shop expansion
- Demolish music building and build new 2-story building featuring Blackbox theater / theater classroom, music classroom w/ practice rooms, dance & health classrooms (relocated from former portables), 12 classrooms, student restrooms, and storage
- Build new 2-story admin (w/ staff lounge) = 8900 S.F.
- Convert former admin area into 6 classrooms and enlarge lobby for high-volume traffic flow
- Demolish Cafeteria/Staff Lounge and build new Student Union / Cafeteria
  - 1st floor: Student Center / Dining Commons = 4640 S.F.
  - 2nd floor: various student activities, career center (relocated from previous location adjacent to library) = 4640 S.F.
- New food service = 2080 S.F.
- Remodel / expand boy's & girls lockers. Add staff offices
- Convert former parking area into sports entrance "portal"
- New concessions stand and restrooms
- Re-work parking layout:
  - Guide traffic towards admin with drop-off directly in front of admin
  - Convert former 2-way parking lot entrance into a 1-way entrance
  - Add more parking spaces
- Renovate entire courtyard to add green, reduce concrete, add seating, and add shade structures and connect to new student center
- Renovate library and computer lab into media center
- Convert former College Room into a classroom
- Expand gym to include new lobby
- Replace and expand bleachers
- New drainage system at upper fields
- New Team Room
- New pathway provides direct connection from school's entrance to theatre
- Provide increased ventilation throughout corridor and classrooms
- Convert former counseling area to student break - out or storage space
- Convert former admin area into maintenance / custodian room



FINAL - 1ST & 2ND FLOOR

## MASTER PLAN : TERRA LINDA HIGH SCHOOL

320 NOVA ALBION WAY | SAN RAFAEL, CA 94903 | SRCSD | JULY 27, 2015

### TOTAL BUDGET

\$74,132,284



Hibser Yamauchi  
Architects, Inc.





# APPENDIX A PARTICIPANTS





**Laurel Dell ES - Site Committee**

Pepe Gonzalez	Caitlin Halla
Silvia V.	Alejandra Argueta
Karla Gonzalez	Melina Sheperd
Petra Solano	Dick Cameron
Vanessa Nunez	

**San Pedro ES - Site Committee**

Kathryn Gibney	Felicita Hernandez
Beth Minor	Elizabeth Rodriguez
Dinora Bonilla	Hilda Lopez
Brucine Doherty	

**Short ES - Site Committee**

Pepe Gonzalez	Karrie Coulter
Anabella Reyes	Lisa Johnson
Scott Carson	Amy Likover
Chris Thomas	Kearsley Higgins
Natu Tuatagaloa	Erica Cortez

**Sun Valley ES - Site Committee**

Frances Dahlstrom	Julie Harris
Jen Traeger	Carolyn Robello
Ilene Pollack	Elissa Greene
Barbara Ayoubpour	Jason Throckmorton
Alexa Sakellarion	Gayle Hartsook
Laigh Ann Bostian	Heather Barrons

**Davidson Middle School - Site Committee**

Linda Burke	Michael Mares
Rachel Weinstein	Robert Marcus
Tom Kordick	Phil Abey
Alex Chapman	Chris Thomas
Pam Cook	

**Venetia Valley K-8 - Site Committee**

Kimberly Press	Maria Bartlett
Holly Wipfler	Juan Rodriguez
Amy Cosby-Frost	Chris Thomas
Mateo Dillaway	

**San Rafael/Madrone HS - Site Committee**

Matt Guthrie	David Snaith
Phil Abey	Glenn Dennis
Emily Busch	Tim Galli
Chris Thomas	Maggie Heredia-Peltz
Mark Kyle	Anna McGee
Jacki Schmidt	Jane Songer
Susan Herman	Casey Hunt
Karen Posedel Whorton	

**Terra Linda HS - Site Committee**

Randy Baker	Allison Oropallo
Steve Farbstein	Matt Buchholz
Lars Christensen	Saum Zargar
Taren Bouwman	John Thibodeux
Erik Shoengart	Ted Simon

**Coleman/Short/Laurel Dell ES**

Pepe Gonzalez	Vanessa Flynn
Silvia Vazquez	Dan Schmidt
Karla Gonzalez	Jessica Skieresz
Petra Solano	Cynthia Fradelizio
Vanessa Nunez	Patti Vanc
Alejandra Argueta	Rafi Vanc
Melina Sheperd	Molly O'Donoghue
Scott Carson	Jasmin Covarrabias
Anabella Reyes	Josselyn Robertson
Amy Likover	Christina Perrino

**Glenwood / Sun Valley / Coleman ES**

Carlos Diaz	Rebecca Thompson
Cathy Falco	Tree McIntyre-Bader
Theresa Fullmer	Gayle Hartsook
David Roso	Daniel Rose
Julie Harris	CJ Healy
Mary Kate Kenney	Philip Buckley
Bridget Radachy	Margot Ward
Peter Standish	Elise Sambrano
Kevin Seely	Jennifer Madden
Carey Levash	Sara Koenig
Elvira Stark	Kris Jackson

**Bahia Vista / San Pedro ES**

Laura Helvig	Marleni Rodas
Elizabeth Merritt	Cleotilde Gomez
Cathy DiSanto	Zoila Rios
Colin Johnson	Vilma Lopez
Maria Chable	Christina Hernandez
Lety Lopez	Rosa Gonzales
Estria Perez	Mariana Lopez



## Venetia Valley K-8

Frances Rhoades	Kim Bosch
Rachel Kertz	Lo Mei Seh
Carol Bellerio	Andreas Bosch
Fred Bellerio	Nicole Klock
Jana Fleming	Renee O'Hare
Maria Bartlett	Maria Bartlett
Ed Stury	Chris Thomas
Helen Reid	Frances Rhoades
Damon Connolly	Connie Roderg
Christina Perrinno	Grace Dearborn
Harriet Maclean	Christopher Barrow
Kim Press	Gina Hagen
Rachel DeBarre	Anna Sepan
John Behraj	Maria Alvarado
Rebecca Hornthal	Victoria Velazquez
Jenn Benson	Macha Aldana
Deirde Wilson	Tarhalla Debalos
Mari Kernan	Shannon McKown
Kim Bosch	Jenn Benson
Dora Ramirez	Sarah Hinkley
Amy Crosby-Frost	Helen Reid
Bary Crotty	Berta Calero
Kristin Vandro	Paula Cilventes
Jaime Lewis	Leyolis Mata
Eli Paris	Emmy Rodas
Connie Kadera	Jen Waters
Yoana Landin	Kimm Stephens
Gina Hagen	Mayra Sanchez
Barry Crotty	Olivia Salas
Claudia Garcia	Josefa Alonso B
Fred Bellerio	Gina Hagen
Juan Rodriguez	Laurel Hill



## Venetia Valley K-8 - Cont'd

Jessica Estado	Alede Ruiz
Marcos Orellana	Marisela Sandoval
Maricruz Aldana	Anna Martinez
Andreas Bosch	Michelle Rosecrans
Jorge Farias	Amy Crosby-Frost
Liz Burns	Gilda Martinez
Maria Batlett	Josefa A.B.
Kenneth King	Grace Dearborn
Jen Walsh	Christina Perrino
Jen Waters	Sarah Hinkley
Jen Waters	Olivia Salas
Teresa Chan	Laurel Hill
Phyllis Toomire	Jen Waters
Grace Dearborn	Gina Hagen
Greg Knell	Jen King
Freddy Cominguez	Susannah Clark
Brianna Padilla	Ninfa Ku
Emma Wnuk	
Jessica Bosch	
Andreas Bosch	
Wendy Heller	
Chris Callaway	
Gilda Martinez	

## Davidson MS - Visioning Meeting

Tree McIntyre-Boder	Sheryl Shakeshaft
Elvira Stark	Maika Llorens Gulati
Phil Abey	Aaron Feldstein
Stephanie Stenmark	Chris Thomas
Bob Marcucci	Adam Singer
Tom Kernan	

## Terra Linda HS

John Erdmann	Hallie Foster
Amy Henken	Nina Cunnann
Tyler Schmalz	Bea Jerry Lott
Daniel Hurst	Cristina Battani
Erin Pope Garcia	Elizabeth Galbreath
Steve Coleman	Joni Gawronski
Allison Oropallo	Dan Zaich
Katy Dunlap	Katy Dunlap
Randy Baker	Lars Christensen
Jesse Madsen	Chris Thomas
Diana Steinbach	Jennifer Jigorijien
Jim McCarthy	Janet Lipsey
John Thibodeux	Reves Brady
Steve Farbstein	John Erdmann
Carmen Puga	Lars Christensen
Dan Silin	Jim McCarthy
Bruce Gustin	Randy Baker
Katy Bernheim	Dan Hurst
Keith Fleming	Silvia Brady

## San Rafael/Madrone HS

Kent Morales	Johanna Herrera
Lorrie Narcisse	Mark Baker
Justine Kuehle	Phil Freed
Carol Allison	Ann Baker



## San Rafael/Madrone HS - Cont'd

Kalen Donaldson	Rick Sneed
Claudia Gonzalez	Maria Sneed
Joan Deamer	Debbie Ward
Trenton Smith	Johanna Herrera
Glenn Dennis	Jeff Cady
Phil Abey	CJ Healy
Ann Comfort	Sean Castle
Jane Songer	Rebecca Boulter
CJ Healy	Rachel Kallish
DJ Johns	Carol Allison
Nina Rannells	Jeri Burnhill
Cherry Johnson	Kalen Donaldson
Peggy Pugh	Peter Casey
Teresa Valdez	Peter Casey
Lindsey De Leon	Margaret DeRango
Bronwen Lane	Catherine Waxman
Suzanne Truett	Ron Davis
Sara Walters	Matth Guthrie
Steve Temple	Linda Jackson
Lori O'Connor	Glenn Dennis
Ron Davis	Sue Husari
Kristie Garaforla	Cathy Burke
Thomas Hurray	Carmin Wong
David Snaith	Bruce Bagnoli
Mark Lubamersky	Marjorie Stocks
Sharon Skolnick-Bagnoli	Sharon Skatnick-Bagnoli
Bruce Bagnoli	Peter Gebbie
Mark Baker	D.J. Johns
Beth Levison	Jeff Cady
Ann Bauer	Chris Thomas
Fred Goff	
Phil Abey	
Joan Deaner	









# APPENDIX B FUNDING STUDIES



# Funding Options Report June 2015

*Prepared for:*



# San Rafael City Schools

## Funding Options Report – June 2015



### Table of Contents

<b>Introduction .....</b>	<b>1</b>
<b>School Facility Program – New Construction and Modernization .....</b>	<b>2</b>
2016 Bond Initiative .....	2
Status of Available Bond Funds .....	3
New Construction .....	3
Modernization .....	4
<b>School Facility Program – Other Opportunities .....</b>	<b>6</b>
Career Technical Education Facilities Program (CTEFP) .....	6
Seismic Mitigation Program (SMP) Funding .....	6
Facility Hardship .....	6
New Construction Additional Grant for District-Owned Site Acquisition Cost .....	7
New Construction Additional Grant for Replaced Facilities .....	7
Charter School Facility Program.....	7
<b>Other Funding Programs .....</b>	<b>8</b>
Proposition 39: California Clean Energy Jobs Act .....	8
Safe Routes to Schools/Active Transportation Program (ATP) .....	8
Qualified Zone Academy Bonds (QZAB) .....	9
New Market Tax Credit .....	9
Pre-Disaster Mitigation (PDM) .....	10
Drought Response Outreach Program (DROPS) .....	10
Qualified School Construction Bonds (QSCB) .....	11
School Facilities Needs Assessment Grant Program .....	11
Federal School Renovation and Repair Program .....	11
<b>Appendix</b>	
Summary of Successful Funding by Program (1996 – 2015)	
New Markets Tax Credit Program Eligibility & Distressed Status for FY 2013/14	

# San Rafael City Schools

## Funding Options Report – June 2015



### Introduction

The San Rafael City Schools has a history of success in obtaining facility funding from State and Federal funding programs, receiving approximately \$18,546,238 since 1996. Given the District's current entitlement and the proposed \$9 billion bond initiative for November 2016, the District is again poised to receive State funds to assist with its capital program needs.

This report estimates that the San Rafael City Schools may be eligible to apply for up to \$14,527,965 in State modernization and new construction funding. This report gives a detailed summary of the District's overall State new construction and modernization eligibility entitlement and discusses potential State and Federal programs that may be of benefit to the District.

In order to access the \$14,527,965 in identified funds, the District will be subject to various State legal and regulatory requirements, local financial match requirements, annual prequalifications, submittal deadlines and State-wide bond elections and bond sales. To access the \$14,527,965 in funds requires that the District spend local dollars as part of their match requirement ahead of submitting for State funding in order to complete the design and Division of the State Architect and California Department of Education approvals; both of which are prerequisites to request State matching dollars.

# San Rafael City Schools Funding Options Report – June 2015



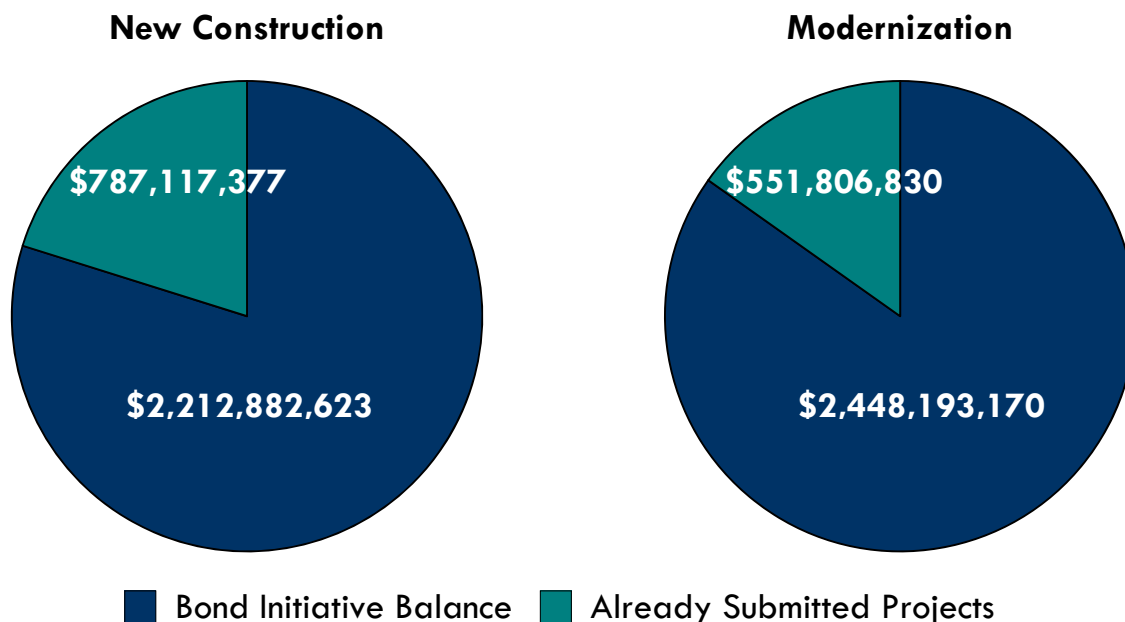
## School Facility Program – New Construction and Modernization

### 2016 Bond Initiative

The Coalition for Adequate School Housing (CASH) submitted a \$9 billion dollar Kindergarten through Community College bond initiative for placement on the November 2016 ballot. This initiative includes \$3 billion for New Construction, \$3 billion for Modernization, \$500 million for Career Technical Education, \$500 million for Charter and \$2 billion for Community Colleges. The initiative will go directly to the people of California and does not require approval from the Governor or Legislature.

As of this report, the Attorney General's office has completed their review and prepared Title and Summary for the ballot. Signature gathering is currently in process, after approximately 367,000 signatures are verified, the initiative will be considered qualified and it will be placed on the November 2016 General Election ballot.

The following charts illustrate the proposed bond amounts for the new construction and modernization programs and the estimated dollar amount of projects already in house at the Office of Public School Construction (OPSC).



District's that have submitted projects to the OPSC prior to the proposed authority being exhausted will be eligible to have the projects reviewed by the OPSC and, if passed, funded from the proposed bond. District's that do not have projects submitted prior to the proposed authority being exhausted will have to continue to wait for additional funding to become available through another future bond. Districts may submit Applications for Funding once project plans have received DSA and CDE approval.

# San Rafael City Schools

## Funding Options Report – June 2015



### Status of Available Bond Funds

As of April 15, 2015, the status of School Facility Program (SFP) funds available by bond and program is as follows:

Proposition	Remaining Funds
Proposition 1D	
New Construction	\$11.5 million
Modernization	\$4.4 million
Seismic Mitigation/Repair	\$141.2 million
Career Technical Education	\$2.3 million
High Performance Schools	\$0.5 million
Overcrowding Relief Grants	\$2.0 million
Charter School	\$24.9 million
Joint-Use	\$0.0 million
Proposition 55	\$7.2 million
Proposition 47	\$1.4 million
Proposition 1A	\$0.0 million
<b>Total SFP Funding</b>	<b>\$195.4 million</b>

### New Construction

The SFP New Construction program funding may be used to purchase and/or build new schools or classrooms for eligible K-12 students. Eligibility for this program is based on enrollment projections and seating capacity in the District. The District must provide an equal match to the State's contribution to the projects.

This program has currently received applications in excess of available bonding authority. However, on February 24, 2015, this program received State Allocation Board (SAB) approval for a regulatory amendment proposed by the 2014/15 State Budget Act, which calls for a portion of the remaining Career Technical Education Facilities Program (CTEFP) and the High Performance Incentive (HPI) Grant program authority to be transferred to the New Construction program.

The table below outlines the District's estimated 2014/15 new construction eligibility. Since new construction eligibility is only valid until October 31 of each year, it must be recalculated annually. The eligibility estimate included in this report will remain valid through October 2015.

The New Construction program requires a district to select one enrollment projection model from a list of approved methodologies. The following table utilizes the highest enrollment



# San Rafael City Schools

## Funding Options Report – June 2015



projection for the purpose of determining the District's new construction eligibility. The District has not yet established baseline new construction eligibility. State Statute requires that the District inventory and "load" all classrooms existing or under contract at the time of the eligibility submittal. Based on the current analysis of the District's classrooms, all current classrooms would be loaded in the District's baseline eligibility. Classrooms not existing at the site, or under contract at the time of submittal, would not be counted towards the capacity of the District.

Examples of how removing classrooms from the District's existing classroom capacity would impact new construction eligibility are outlined below.

### **7-8 Grade Level**

The current district-wide projected enrollment exceeds the capacity at the 7-8 grade level. This is based on the State loading standard of 27 pupils per classroom. Each classroom removed from the District's classroom inventory at this grade level would generate \$295,434 in additional new construction State funding eligibility (27 pupil grants X \$10,942 (7-8 pupil grant amount)).

### **K-6 Grade Level**

The current district-wide K-6 classroom capacity exceeds projected enrollment by 8 classrooms. This is based on the State loading standard of 25 pupils per classroom. If the District were to remove 8 classrooms, it would then have more projected enrollment than capacity. If the District were to remove more than 8 classrooms, each additional classroom removed beyond the initial 8 would generate \$258,625 in new construction State funding eligibility (25 pupil grants X \$10,345 (K-6 pupil grant amount)).

The eligibility figures below do not include augmentations such as site acquisition and site development. The District may apply for this funding after receiving California Department of Education (CDE) and Division of the State Architect (DSA) approval of the project plans containing new classroom capacity.

### **2014/15 Draft New Construction Eligibility**

Grade Level	Eligibility	State Share	District Share	Total
K-6	0	\$0	\$0	\$0
7-8	275	\$3,009,050	\$3,009,050	\$6,018,100
9-12	0	\$0	\$0	\$0
Non-Severe SDC	14	\$272,188	\$272,188	\$3,281,238
Severe SDC	0	\$0	\$0	\$
<b>Total</b>	<b>289</b>	<b>\$3,281,238</b>	<b>\$3,281,238</b>	<b>\$6,562,476</b>

# San Rafael City Schools

## Funding Options Report – June 2015



### Modernization

The SFP Modernization program funding may be used for the renovation and/or replacement of existing buildings. This funding may not be used to increase the capacity at a site. Modernization eligibility is site-specific and is generated by permanent buildings over 25 years of age and portable buildings over 20 years of age. The District must provide a match equal to 40% of the total State and local share.

Similar to New Construction, the Modernization program has currently received applications in excess of available bonding authority. However, on February 24, 2015, this program received SAB approval for a regulatory amendment proposed by the 2014/15 State Budget Act, which calls for a portion of the remaining CTEFP and the HPI Grant program authority to be transferred to the Modernization program.

Currently, the District has modernization eligibility totaling approximately \$11,246,727 in base grant State funding that may be requested as soon as project plans receive DSA and CDE approval. The District would be required to provide a match of \$7,497,818 to access this funding. The dollar amounts reflect an estimated augmentation for permanent fifty year old and older buildings where applicable. However, the amount does not include other augmentations for which the District may be eligible. For example, schools with permanent facilities over fifty years old may qualify for additional augmentations for utility work. Please note, this modernization eligibility includes a drawdown for projects already approved by the SAB.

The following table shows the District's 2014/15 estimated modernization eligibility by site.

### 2014/15 Modernization Eligibility

School Site	Eligibility	State Share	District Share	Total
Bahia Vista Elementary	50	\$232,843	\$155,229	\$388,072
Coleman Elementary	65	\$392,605	\$261,737	\$654,342
Glenwood Elementary	99	\$587,960	\$391,973	\$979,933
Davidson Middle School	183	\$1,001,449	\$667,633	\$1,669,082
Laurel Dell Elementary	175	\$966,482	\$644,321	\$1,610,803
San Pedro Elementary	75	\$428,596	\$285,731	\$714,327
Sun Valley Elementary	0	\$0	\$0	\$0
Venetia Valley Elementary	153	\$908,510	\$605,673	\$1,514,183
Short Elementary	0	\$0	\$0	\$0

# San Rafael City Schools

## Funding Options Report – June 2015



School Site	Eligibility	State Share	District Share	Total
McPhail Elementary	325	\$1,873,027	\$1,248,684	\$3,121,711
Old Galinas Elementary	300	\$1,702,105	\$1,134,736	\$2,836,841
Madrone Cont. HS*	47	\$393,543	\$262,362	\$655,905
San Rafael HS	203	\$1,745,073	\$1,163,382	\$2,908,455
Terra Linda HS	96	\$1,014,534	\$676,356	\$1,690,890
<b>Total</b>	<b>1,771</b>	<b>\$11,246,727</b>	<b>\$7,497,818</b>	<b>\$18,744,545</b>

### **Career Technical Education Facilities Program (CTEFP)**

This CTEFP provided Local Education Agencies (LEA) operating a comprehensive high school, up to \$3 million per project for new construction of Career Technical facilities and up to \$1.5 million per project for the modernization of Career Technical facilities. Projects may have consisted of equipment only. Traditional SFP eligibility was not required and was not adjusted for these projects. The CDE had to first approve the District's Career Technical Education Plan and proposed project. Districts had to provide the anticipated costs and square footage to determine the amount of funding to be requested.

In February 2015, all remaining authority in this program was allocated to new construction and modernization projects.

### **Seismic Mitigation Program (SMP) Funding**

Seismic Mitigation Program (SMP) Funding is available for facilities that are considered a qualifying Category 2 Building Type as defined in School Facility Program Regulation 1859.2 and designed for occupancy by students and staff. A structural engineer's report or geologic report identifying the building deficiencies and reasoning for concluding that the building has a potential for catastrophic collapse in a seismic event, including, but not limited to, ground shaking, liquefaction, landslide or other identified risks must be submitted. The district must obtain DSA or California Geological Survey concurrence.

SMP funding is available through the Facility Hardship program and buildings may be considered for either rehabilitation or replacement depending on the costs associated with the project. They may be submitted for conceptual approval and then for funding. These projects are reviewed separately by the OPSC and appear on the SAB agenda as special items.

Laurel Dell Elementary, San Rafael High and Terra Linda High appear to have Category 2 Buildings on their campuses. In order for these buildings to be deemed eligible for seismic funding, a structural engineer would need to review the buildings and provide evidence that demonstrates that the buildings pose an unacceptable risk of injury to its occupants due to ground shaking, faulting and/or liquefaction and receive concurrence from the DSA or California Geological Survey. We are continuing to work with the District's architect to identify buildings eligible for this program.

As of April 15, 2015 there is \$141.2 million in funding available for this program.

### **Facility Hardship**

This program is designed to provide funding to repair or replace facilities that have either an imminent health or safety threat, or for facilities that have been lost due to a natural disaster like a flood, fire, or earthquake. This program requires extensive Government

agency supported documentation and special approval from the SAB. The OPSC is currently accepting applications for facility hardship projects and processes them as bond authority becomes available.

### **New Construction Additional Grant for District-Owned Site Acquisition Cost (AB 401)**

This program allows a district to apply for additional new construction funding if the district is vacating non-school space that has been productively used for at least the past five years, such as administration space, and is placing students into the vacated facility or onto the vacated land.

### **New Construction Additional Grant for Replaced Facilities (AB 801)**

This program provides additional funding for the replacement cost of single-story buildings that are demolished and replaced with multi-story buildings. In order to qualify for this funding, the project must increase capacity at the site by at least 20% or 200 pupils, whichever is greater, among other criteria.

### **Charter School Facility Program**

This program allows charter schools with preliminary apportionments to renovate existing facilities or to construct new facilities. To qualify for funding, a charter must be deemed financially sound by the California School Finance Authority. Charter schools can access this funding directly or through the school district in which the site will be located, and they have four years to convert a preliminary apportionment to a final apportionment. The school district in which the charter school is physically located no longer requires SFP new construction eligibility; however, new construction eligibility will be adjusted by the number of unhoused district pupils the CSFP project will serve (as determined by the District).

This program has \$24.9 million in available funds, however, there is not currently an active filing round open and the OPSC is not currently accepting applications.



### Other Funding Programs

#### **Proposition 39: California Clean Energy Jobs Act**

The California Clean Energy Jobs Act was created with the approval of Proposition 39 in the November 6, 2012, Statewide General Election. The statute made changes to the corporate income tax code and allocated the projected revenue to the Clean Energy Job Creation Fund (Job Creation Fund). The funding from the Job Creation Fund is used to fund energy efficiency and energy generation projects at Local Education Agencies (LEAs) and Community Colleges. Beginning with the 2013/14 fiscal year and for the following four fiscal years, the funding will be available to be appropriated by the Legislature for eligible projects in accordance with the program guidelines. The California Energy Commission (CEC) adopted the current implementation guidelines on December 10, 2015.

The funding amount for each school district is calculated annually by the CDE and is based on the districts' Average Daily Attendance (ADA). The CEC is currently accepting project applications. Districts will need to justify the use of funds on qualifying projects through the development of an Energy Expenditure Plan.

The San Rafael City Schools 2013/14 and 2014/15 entitlements total \$593,604.

#### **Safe Routes to Schools / Active Transportation Program (ATP)**

On September 26, 2013 the Governor signed legislation creating the Active Transportation Program. The previous Safe Routes to School program was incorporated into this larger program. The California Transportation Commission is scheduled to adopt the 2015 guidelines for ATP on March 26, 2015. The program's second call for projects is expected to open on March 26, 2015 and close on June 1, 2015.

School districts may apply directly for funds under the new ATP. The ATP is a reimbursement program. A project that is already fully funded will not be considered for ATP funding. Allocation of funds must be requested in the fiscal year of project programming. Projects requesting up to \$1 million and that do not benefit a disadvantaged community shall include at least 10% in matching funds. All projects requesting \$5 million or more shall include at least 20% in matching funds.

Eligible projects will be selected through a competitive process and must meet one or more of the program goals: development of new bikeways and walkways that improve mobility, access, or safety for non-motorized users, improvements to existing bikeways and walkways, which improve mobility, access, or safety for non-motorized users, elimination of hazardous conditions on existing bikeways and walkways, preventative maintenance of bikeways and walkways with the primary goal of extending the service life of the facility, installation of traffic control devices to improve the safety of pedestrians and bicyclists, and projects that improve the safety of children walking and bicycling to school, in

# San Rafael City Schools

## Funding Options Report – June 2015



accordance with Section 1404 of Public Law 109-59. Safe Routes to Schools infrastructure projects must be located within two miles of a public school or public school bus stop.

This program has \$122 million in available funding.

### **Qualified Zone Academy Bonds (QZAB)**

The QZAB Program provides interest-free school renovation bonds for sites that house educational programs that strive to improve and promote graduation rates and job skills in partnership with interested private entities. This program was allocated \$50,069,000 in 2014; funding left from the 2013 allocation will expire at the end of this year and any funds remaining from the 2014 allocation will expire at the end of 2016. This program provides the bondholder with a federal tax credit in lieu of a cash interest payment. As the federal government is providing the interest payment, the district is typically only responsible for repaying the value of the bond.

There are three requirements a district must meet in order to qualify for the program. These are:

- At least 35% of the students attending the specified Academy school or program must be eligible for free or reduced-cost lunches established under the National Lunch Act, or the district must be located in an Empowerment Zone or Enterprise Community.

The sites in the District which meet the free or reduced cost criteria include:

- Madrone High (Continuation)
- San Rafael High School
- Bahia Vista Elementary School
- Coleman Elementary School
- James B. Davidson Middle School
- Laurel Dell Elementary School
- San Pedro Elementary School
- Short Elementary School
- Venetia Valley Elementary School

The district must secure a written commitment for private entity contributions of at least 10% of the QZAB amount. The Academies must be district-operated and provide education and training for K-12 with the same academic standards and assessments as other students in the district.

The QZAB bond often allows districts to increase project size without necessarily increasing the project budget by relieving the interest payments in addition to providing the ability to utilize sinking funds as repayment.

This program has \$57 million in available funding.

### **New Market Tax Credit (NMTC)**

The New Market Tax Credit program was authorized under the Community Renewal and Tax Relief Act of 2000 to spur new investment into projects that provide economic and social benefits to low-income communities.

This program finances approximately 20-25% of total project budget while providing a below-market rate financing.

Factors that are considered to qualify for the New Market Tax Credit program are:

- Whether the project serves a low-income population or is located in a low-income community. Attached is map highlighting the areas that could qualify for the program.
- Whether the project has strong community and economic benefits or provides critical public services.
- Other funding sources secured for the project.
- Level of need for NMTC financing of the project to attain economic feasibility.
- The project construction schedule for the next twelve months.

The District must create a non-profit organization that will own or lease the project, that non-profit then applies to the Community Development Entity for an allocation. If selected, the Community Development Entity sells a percentage of the NMTC to institutional investors who then take the tax credits over a seven year period. The Community Development Entity then “lends” the net amount to the non-profit with a one percent interest rate and loan forgiveness after seven years.

### **Pre-Disaster Mitigation (PDM)**

PDM funds flow from FEMA to individual states and is administered in California by the California Emergency Management Agency (CalEMA). The program was created when the Disaster Mitigation Act of 2000 amended the Stafford Act to provide a funding mechanism that is not dependent on a presidential disaster declaration. PDM funding requires at least a 25% match (75% federal share of project cost).

Grants are available for the creation of Local Hazard Mitigation Plans (LHMPs) and for the implementation of mitigation projects prior to a disaster event. To apply for funding; applicants must complete a Notice of Interest (NOI) available on the CalEMA web site. Eligible applicants who submit an NOI for an eligible activity will be given the code to access the Federal eGrants system to complete an application.

School Districts and Local Educational Agencies (LEAs) with LHMPs or which are part of a multi-jurisdictional LHMP are eligible applicants. Please note, the Fiscal Year 2015 (FY15) Hazard Mitigation Assistance (HMA) application period opened on February 27, 2015. This program operates in an annual funding cycles based on the fiscal year.

# San Rafael City Schools

## Funding Options Report – June 2015



Please note, funds are allocated when FEMA approves the application and they must be used within 18 months of FEMA approval.

The 2015 funding amount for California is not yet available.

### **Drought Response Outreach Program (DROPS)**

The DROPS program is a competitive grant program for projects designed to address the drought by capturing, treating, infiltrating or using storm water while providing multiple benefits, including water conservation, water supply augmentation, energy savings, increased awareness of water resource sustainability, and reduced dry weather run off. Each LEA may only submit one grant request and the project must be completed by the winter of 2018/19.

This program was allocated a total of \$25.5 million with approximately \$20.3 million being allocated to "Southern" California (However, \$5 million of this amount is set aside for LAUSD). There is a 25% set-aside out of the total funding for Disadvantaged Schools. Funding and match requirements are based on District wide enrollment. Preference is given to Low Impact Development projects.

Proposals for this program were due January 15, 2015.

### **Qualified School Construction Bonds (QSCB)**

QSCBs were authorized by the federal government through the American Recovery and Reinvestment Act (ARRA) of 2009. The bonds provided federal tax credits for bondholders in lieu of interest in order to significantly reduce an issuer's cost of borrowing. The ARRA provided for an allocation to each state.

### **School Facilities Needs Assessment Grant Program**

Funding for this program was available to schools ranked in deciles 1 through 3, as identified by performance on the 2003 Academic Performance Index (API). Under the School Facilities Needs Assessment Grant Program, eligible schools received funding to conduct a one-time assessment of facilities. Each eligible school received \$10 per pupil (based on October 2003 enrollment) to complete the review, with a minimum grant amount of \$7,500.

At the February 23, 2005, SAB meeting, San Rafael City Schools received an apportionment of \$15,000 in order to conduct the necessary assessments.

### **Federal School Renovation and Repair Program**

# **San Rafael City Schools**

## **Funding Options Report – June 2015**



Funding for the Federal School Renovation and Repair Program was appropriated by Congress in 1999. This program provided funding for emergency repair needs including health and safety projects, asbestos abatement and access compliance.

This program has not been reauthorized for additional funding opportunities.



# **San Rafael City Schools Funding Options Report – June 2015**



## **Appendix**

### **Summary of Funding by Program (1996 – 2015)**

# San Rafael City Schools

## Funding Options Report – June 2015



### Summary of Successful Funding by Program (1996-2015)

The funding summary below shows the State and Federal funding that San Rafael City Schools has received listed by program. The summary only shows the funds received and does not identify any District contribution to the projects. This list is not all inclusive and does not reflect residential mitigation and developer fees or local contribution to the projects.

State and Federal Funding Programs	Funding Amount
<b>State Allocation Board</b>	
Modernization (Lease Purchase Program)	\$81,058
Modernization (School Facility Program)	\$17,856,576
<b>Total (State Share)</b>	<b>\$17,937,634</b>
<b>Williams Settlement</b>	
School Facilities Needs Assessment Grant Program	\$15,000
<b>Total</b>	<b>\$15,000</b>
<b>State Allocation Board Administered Funding Total</b>	<b>\$17,952,634</b>
<b>Proposition 39: California Energy Jobs Act</b>	
2013/14 Award Allocation	\$318,634
2014/15 Award Allocation	\$274,970
<b>Proposition 39: California Energy Jobs Act Total</b>	<b>\$593,604</b>
<b>Funding Summary Total</b>	<b>\$18,546,238</b>