

MILL VALLEY SCHOOL DISTRICT
FACILITY MASTER PLAN

Board Workshop

OCTOBER 20, 2021



STEERING COMMITTEE MEETING

Agenda

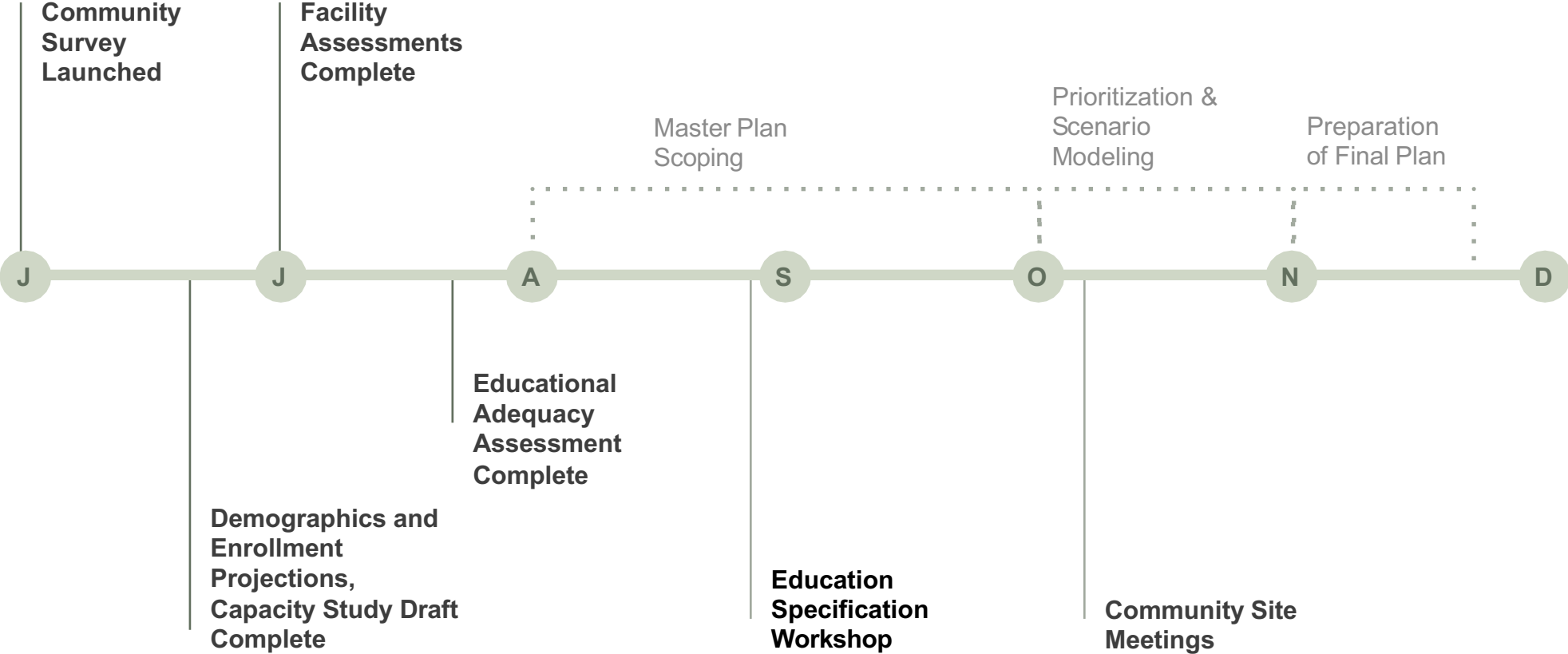
1. Recently Completed Tasks
2. Facility Condition Assessments
3. Demographics Report
4. Funding Eligibility
5. Stakeholder Engagement
6. Facilities Dashboard
7. Next Steps

Recently Completed Tasks

1

PROJECT TIMELINE

Recently Completed Tasks



Facility Condition Assessments



2

FACILITY CONDITION ASSESSMENTS

Facility Condition Index

Facility Condition Index

- FCI is a metric for overall building systems condition
- FCI = **Cost of needed repairs** divided by **current replacement value** of the building, expressed as a percentage:

Good	Fair	Poor	Very Poor
0-10%	11-25%	26-49%	50% +

Rating scale aligned with Division of the State Architect Standards for 50% replacement as outlined in IR-EB4

FACILITY CONDITION ASSESSMENTS

FCI Analysis



Facility(year built)	Cost/SF	Total SF	Replacement Value	Current FCI	3-Year FCI	5-Year FCI	10-Year FCI
Edna McGuire Elementary (2014)	\$646	108,397	\$70,024,462	0.00%	7.00%	8.70%	17.30%
Edna McGuire Elementary / Building A, Administration	\$705	4,177	\$2,944,785	0.00%	6.40%	6.50%	16.80%
Edna McGuire Elementary / Building B, Multi Purpose Room	\$700	17,991	\$12,593,700	0.00%	4.70%	4.80%	12.20%
Edna McGuire Elementary / Building C, Library & Classrooms	\$632	31,795	\$20,094,440	0.00%	6.20%	7.00%	16.10%
Edna McGuire Elementary / Building D, Kindergarten	\$632	8,280	\$5,232,960	0.00%	6.10%	8.60%	30.70%
Edna McGuire Elementary / Building E, Classrooms	\$632	8,227	\$5,199,464	0.00%	7.70%	8.90%	22.20%
Edna McGuire Elementary / Building F, Classrooms	\$632	8,227	\$5,199,464	0.00%	7.10%	8.30%	17.70%
Edna McGuire Elementary / Maintenance Building	\$632	3,000	\$1,896,000	0.00%	1.80%	3.30%	11.60%
Edna McGuire Elementary / Maintenance Offices / Taekwondo	\$632	5,000	\$3,160,000	0.10%	15.80%	18.40%	18.70%
Edna McGuire Elementary / Portables, Marin Day Schools	\$632	6,700	\$4,234,400	0.00%	4.00%	8.20%	10.30%
Edna McGuire Elementary / Terra Marin School	\$632	15,000	\$9,480,000	0.00%	10.10%	14.50%	15.30%
Mill Valley Middle School	\$702	121,720	\$85,447,440	0.00%	17.20%	18.10%	19.60%
Mill Valley Middle School / Gym Building (1972)	\$638	15,500	\$9,889,000	0.00%	21.40%	22.80%	25.00%
Mill Valley Middle School / Main Building (1972)	\$724	89,420	\$64,740,080	0.00%	18.30%	19.20%	20.10%
Mill Valley Middle School / Portables 78-82 (1999)	\$668	6,240	\$4,168,320	0.00%	7.20%	7.30%	10.00%
Mill Valley Middle School / Portables 83-86 (2012)	\$632	5,760	\$3,640,320	0.00%	2.30%	2.30%	6.70%
Mill Valley Middle School / Portables 90-94 (2014)	\$632	4,800	\$3,033,600	0.00%	0.20%	1.60%	7.70%
Old Mill Elementary	\$556	28,800	\$16,011,072	0.10%	12.60%	22.40%	34.60%
Old Mill Elementary / Lower Level	\$632	7,895	\$4,989,640	0.00%	5.70%	23.70%	29.80%
Old Mill Elementary / Main Building	\$705	17,900	\$12,619,500	0.10%	10.60%	14.10%	18.50%
Old Mill Elementary / Multi Purpose Building	\$632	4,179	\$2,641,128	0.00%	8.60%	14.00%	18.00%
Old Mill Elementary / Portables	\$632	1,920	\$1,213,440	0.00%	6.30%	11.10%	19.00%
Park Elementary School (1938)	\$690	37,678	\$25,997,820	0.10%	9.10%	11.50%	16.10%
Park Elementary School / Annex Building (1936)	\$632	6,491	\$4,102,312	0.10%	9.10%	11.00%	14.00%
Park Elementary School / Main Building (1938)	\$705	29,787	\$20,999,835	0.20%	7.00%	9.10%	13.30%
Park Elementary School / Modular Building (2005)	\$632	1,400	\$884,800	0.00%	6.70%	12.90%	20.60%
Strawberry Point School	\$674	37,446	\$25,238,604	0.00%	11.90%	15.30%	25.10%
Strawberry Point School / Main Building (1800)	\$705	21,606	\$15,232,230	0.10%	12.80%	13.60%	21.40%
Strawberry Point School / Modular Buildings (1800)	\$632	15,840	\$10,010,880	0.00%	8.70%	15.80%	25.40%
Tam Valley School (1952)	\$672	46,781	\$31,436,832	0.10%	14.30%	19.50%	26.40%
Tam Valley School / Buildings A-B (1952)	\$705	25,500	\$17,977,500	0.10%	13.00%	13.90%	20.90%
Tam Valley School / Buildings C-D (1990)	\$632	10,465	\$6,613,880	0.00%	12.10%	33.20%	39.60%
Tam Valley School / Buildings E-K (Modular) (2000)	\$632	10,816	\$6,835,712	0.00%	11.00%	11.90%	14.20%

FCI is a metric for overall building condition

= Cost of needed repairs divided by current replacement value of the building, as a percentage

FCI

Good
Fair
Poor
Very Poor

0-10%
10-25%
25%-50%
50%+

This is reflective of building systems condition only. It does not reflect educational adequacy or stakeholder priorities

Demographics Analysis

Board Workshop
JAN 28, 2021



3

WHERE YOU'RE GOING

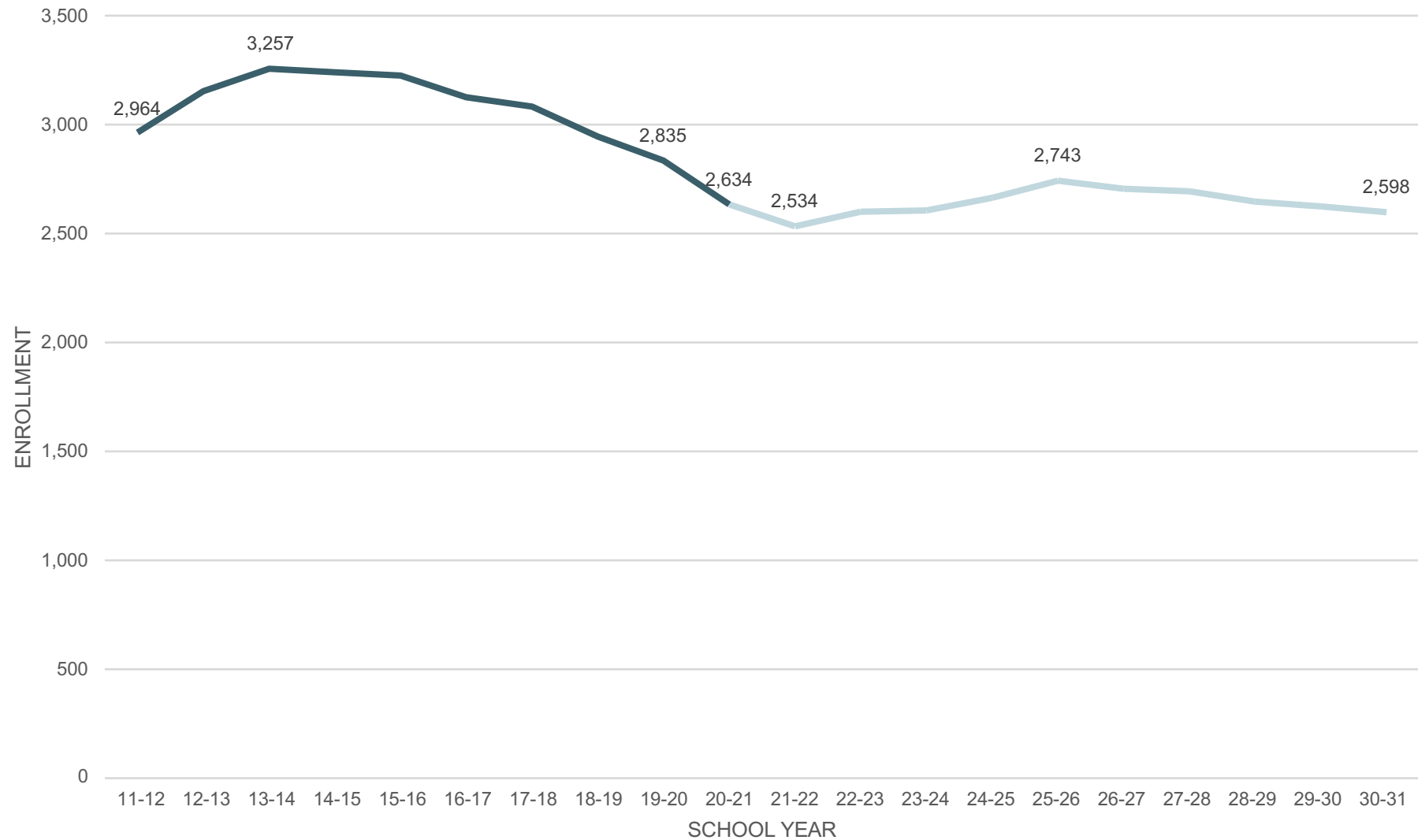
Moderate Enrollment Projection



	Actual				Projected									
Grade	18-19	19-20	20-21		21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31
TK	62	0	0		0	113	167	212	261	264	253	248	253	253
K	279	306	268		267	251	272	287	283	261	264	253	248	253
1	318	276	277		274	272	256	281	298	290	268	270	259	253
2	297	322	262		298	277	276	262	289	303	294	271	273	262
3	312	297	310		271	298	277	280	267	290	305	295	271	273
4	321	305	287		307	262	288	271	274	259	283	294	285	262
5	317	322	289		285	305	260	289	273	274	260	281	292	283
6	383	276	296		275	265	283	244	274	253	256	241	261	271
7	342	383	267		291	268	258	279	243	267	247	249	235	254
8	314	348	378		266	289	268	259	281	243	265	246	248	233
TK-5	1,906	1,828	1,693		1,701	1,778	1,797	1,882	1,945	1,942	1,926	1,911	1,881	1,839
6-8	1,039	1,007	941		833	822	808	782	798	763	768	736	743	759
Total	2,945	2,835	2,634		2,534	2,600	2,606	2,664	2,743	2,705	2,694	2,647	2,624	2,598

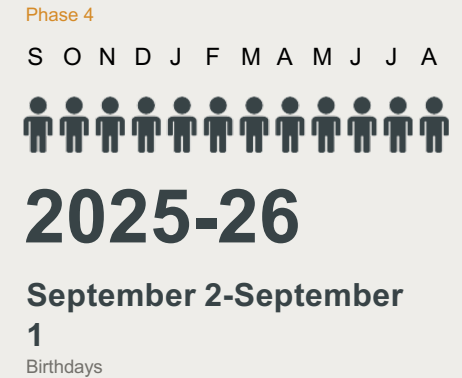
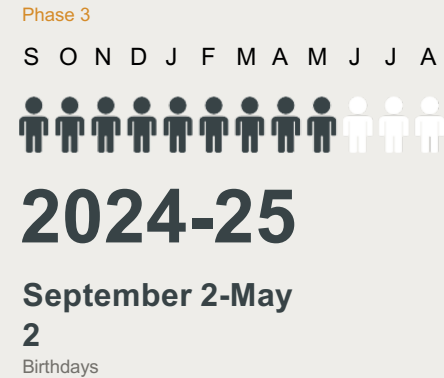
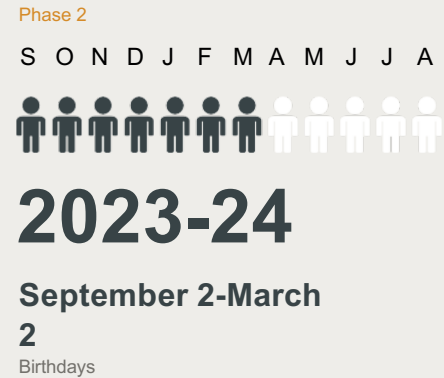
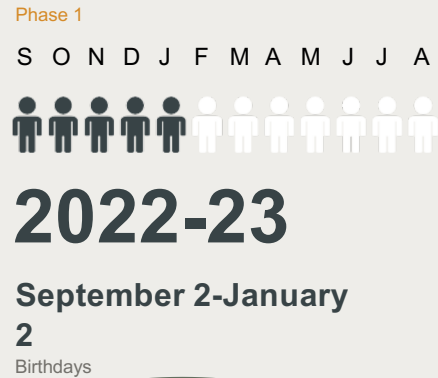
WHERE YOU'RE GOING

Projected Enrollment



WHERE YOU'RE GOING

Full Year Transitional Kindergarten

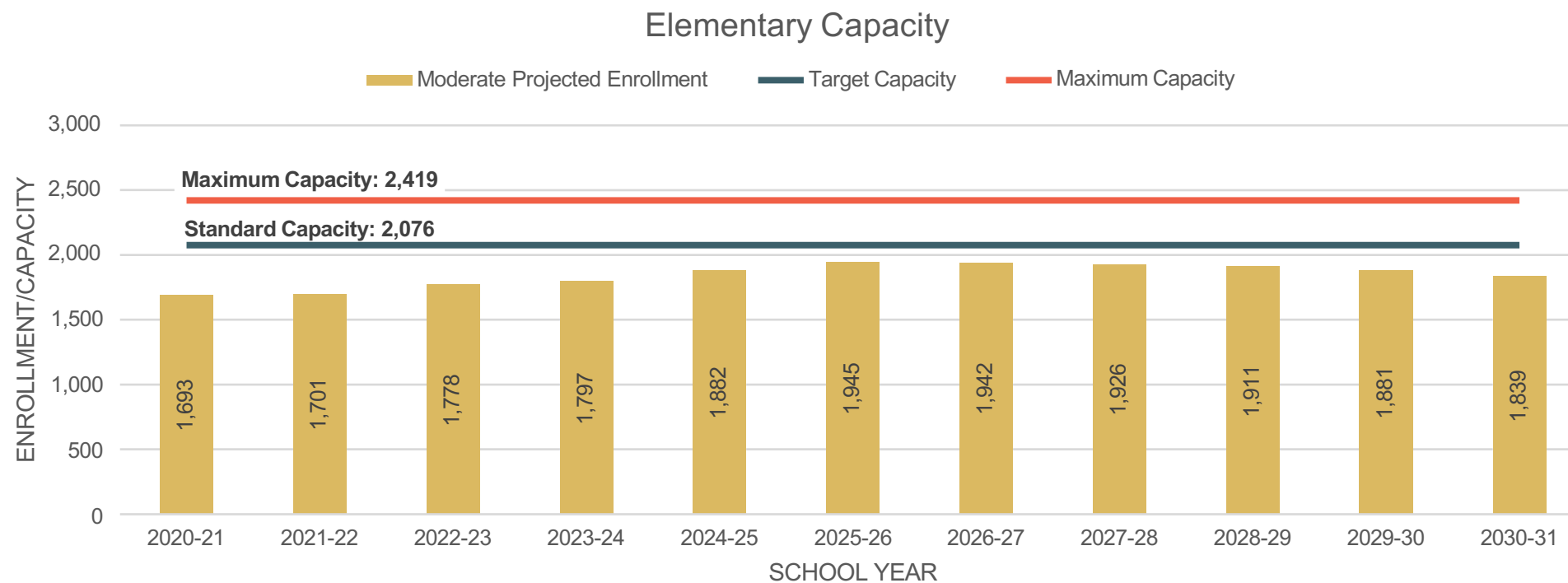


There are numerous options for the District to consider with where and how it will serve these students. This projection assumes each site will offer TK in proportion to its kindergarten enrollment.

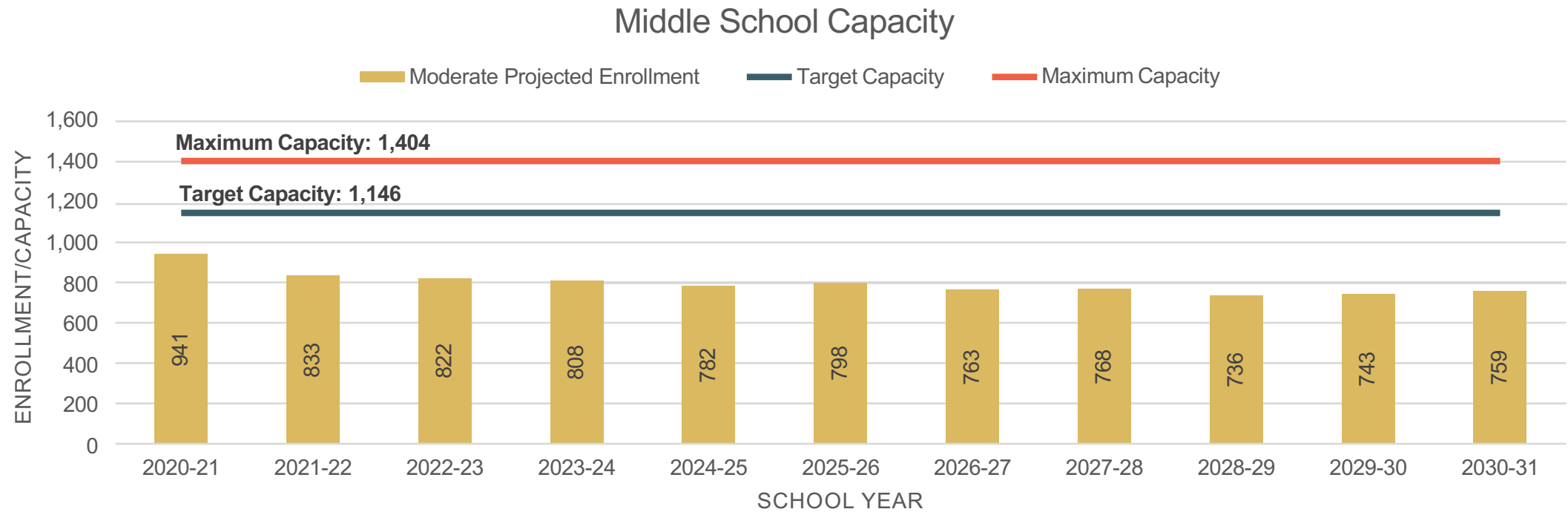
Recently passed State budget confirms details on expansion of TK

- Effective new grade level to serve all 4 year-old students in California
- Beginning in 2022-23
- **District will be required to serve TK students**

Projected Enrollment & Capacity

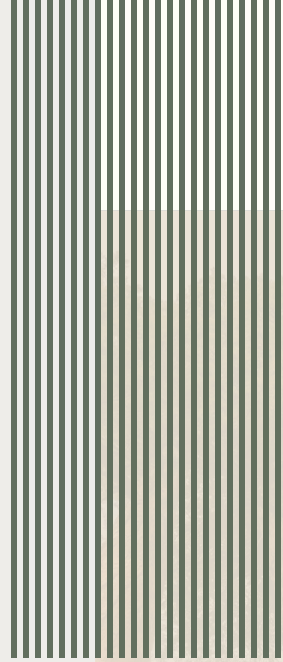


Projected Enrollment & Capacity



Funding Eligibility

Board Workshop
JAN 28, 2021

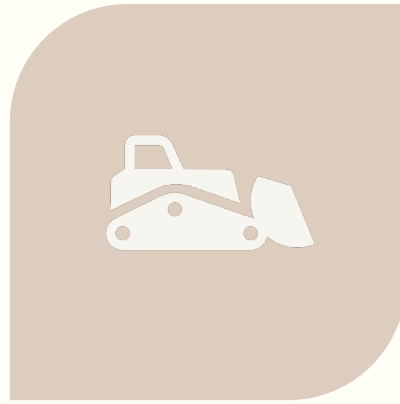


4

Funding Sources



DISTRICT FUNDS



**LEVERAGE STATE AND
FEDERAL FUNDING FOR
CONSTRUCTION**



**COMMUNITY AND LOCAL
SUPPORT**

School Facility Program



New Construction



Modernization



Minimum Essential Facilities



Facility Hardship




Financial Hardship

Opportunities for Funding

Funds are used to support proactive districts and help maximize local funding.



Fund have been completely exhausted under Proposition 51, and would require an future bonding authority to be approved and issued before any funds would be available.



Future State Bonds is not guaranteed and would be required before applications would be able to be funded.

Timing of Future Funding

State is currently out of funding.

Future State Bond is required.

If passed, it takes approximately 3-5 years to received funding.

State funds are not guaranteed.

New Construction



Provides State funds on a 50/50 (State/Local) basis. Local funds can include, among other sources, GO Bond funds and Developer Fees.



New Construction eligibility is calculated using projected enrollments compared to capacity.



New Construction funding applications must demonstrate they have eligibility at the time funding application is submitted and must still have the eligibility for the project at the time it is processed (4-5 years later).

New Construction Eligibility and Funding Estimate

Districtwide Eligibility	Grants						Estimated State Funding					
	K-6	7-8	9-12	Non-Severe	Severe	Total	Base Grant	Fire Detection	Geographic	Project Assistance	State Share	District Share
Mill Valley SD	0	0	0	67	3	70	\$ 1,696,429	\$ 3,204	\$ -	\$ -	\$ 1,699,633	\$ 1,699,633
Total						0	\$ 1,696,429	\$ 3,204	\$ -	\$ -	\$ 1,699,633	\$ 1,699,633

*The estimated figures require the Office of Public School Construction review and approval of the 2020-21 eligibility update.

**Funding estimates do not include potential additional eligible augmentations. The estimates require the Office of Public School Construction review and approval of funding application documents.



SFP Modernization provides State funds on a 60/40 (State/Local) basis



Funding based on pupils housed in portable classrooms over 20 years old and permanent classrooms over 25 years old.



Modernization eligibility does NOT expire and is always based on the facilities in place at the time of establishment.



Modernization funding is a reimbursable program.

Modernization Funding

Modernization Eligibility and Funding Estimate

School Name	Grants						Estimated State Funding							
	K-6	7-8	9-12	Non-Severe	Severe	Total	Base Grant	Fire Detection	3% ADA	Small Project	Geographic	Urban/Security/ Impacted Site	State Share	District Share
Edna MacGuire Elementary	124	0	0	12	1	137	\$ 960,071	\$ 23,230	\$ 28,802	\$ 38,403	\$ -	\$ -	\$ 1,050,506	\$ 700,337
Old Mill Elementary	21	0	0	0	0	21	\$ 136,536	\$ 3,276	\$ 4,096	\$ 16,384	\$ -	\$ 34,208	\$ 194,500	\$ 129,667
Park Elementary	0	0	0	20	0	20	\$ 284,740	\$ 5,760	\$ 8,542	\$ 34,169	\$ -	\$ 65,376	\$ 398,587	\$ 265,725
Strawberry Point Elementary	0	0	0	0	2	2	\$ 42,582	\$ 860	\$ 1,277	\$ 5,110	\$ -	\$ 65,376	\$ 49,829	\$ 33,220
Tamalpais Valley Elementary	0	0	0	0	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Mill Valley Middle	0	196	0	0	0	196	\$ 1,355,040	\$ 30,576	\$ 40,651	\$ 54,202	\$ -	\$ -	\$ 1,480,469	\$ 986,979
Total							\$ 2,778,969	\$ 63,702	\$ 83,369	\$ 148,267	\$ -	\$ 164,960	\$ 3,173,891	\$ 2,115,928
*The estimated figures require the Office of Public School Construction review and approval of the 2020-21 eligibility update.														
**Funding estimates do not include potential additional eligible augmentations. The estimates require the Office of Public School Construction review and approval of funding application														

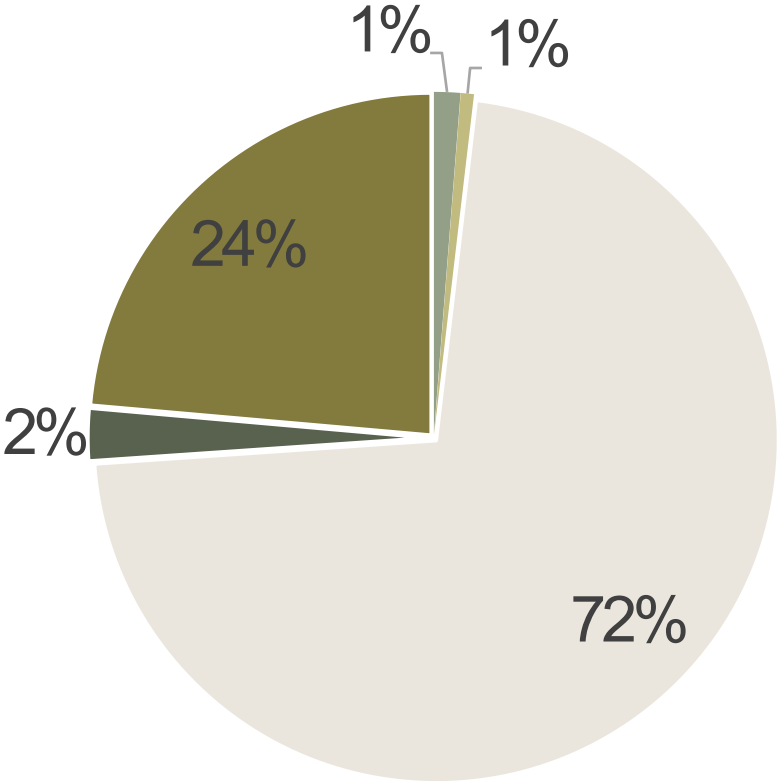
Stakeholder Engagement

Board Workshop
JAN 28, 2021

5

COMMUNITY SURVEY

Respondent Profile



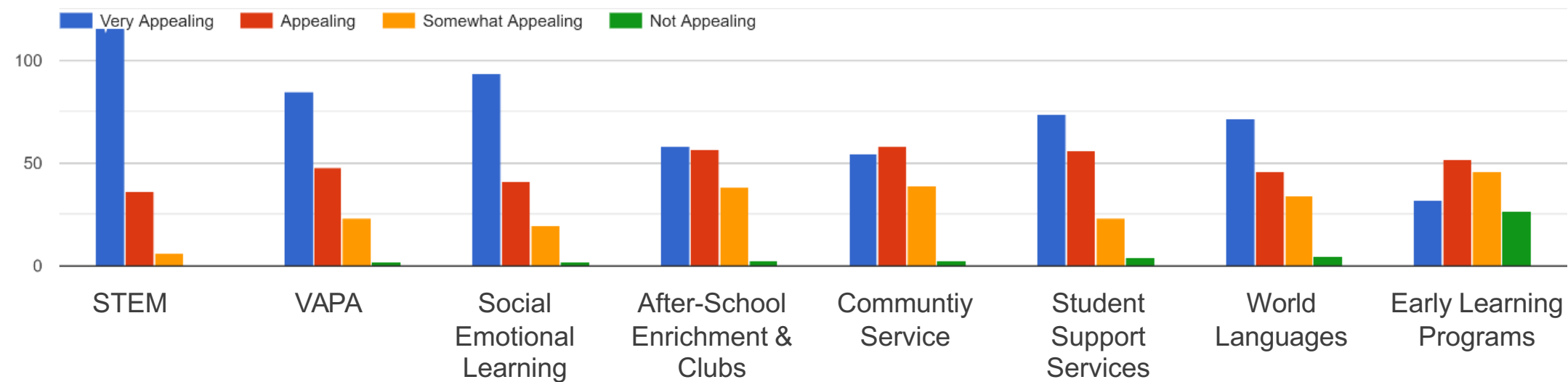
The majority of 161 respondents are parents and district employees

- both employee and community member living within the MVSD
- I am a community member who resides within the Mill Valley School District boundaries
- I am a parent of a current Mill Valley student
- I am a parent of a former Mill Valley student
- I am an employee of the Mill Valley School District

COMMUNITY SURVEY

Programs

Which programs are most appealing to you when selecting a school?



Outdoor areas were the next highest ranking “program” listed in *other*

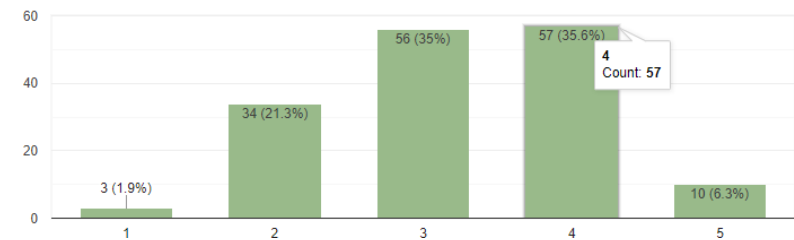
COMMUNITY SURVEY

Existing Conditions

A majority of respondents rated physical condition, exterior appearance, and safety and security between 3 and 4 on a scale of 1-5.

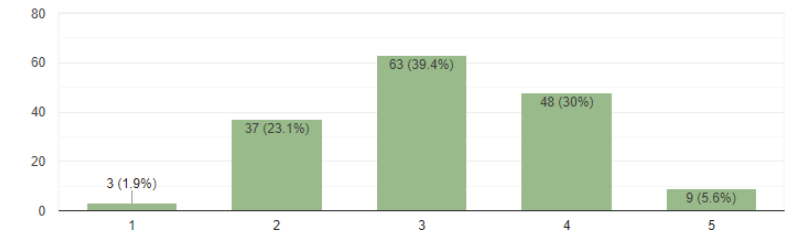
Please rank the exterior appearance of the school facilities. 1 being very poor appearance, 5 being excellent appearance

160 responses



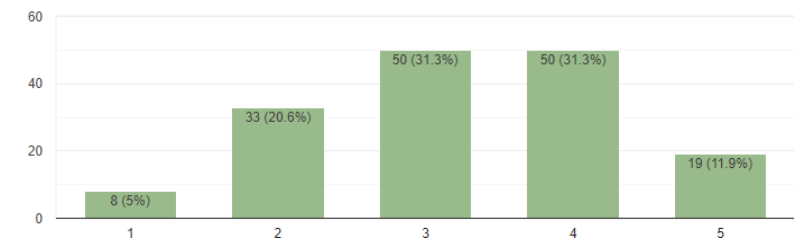
Please rank the overall physical condition of schools in Mill Valley School District. 1 being very poor condition, 5 being excellent condition.

160 responses



Please rank the safety and security the school facilities. 1 being very poor safety and security, 5 being excellent safety and security

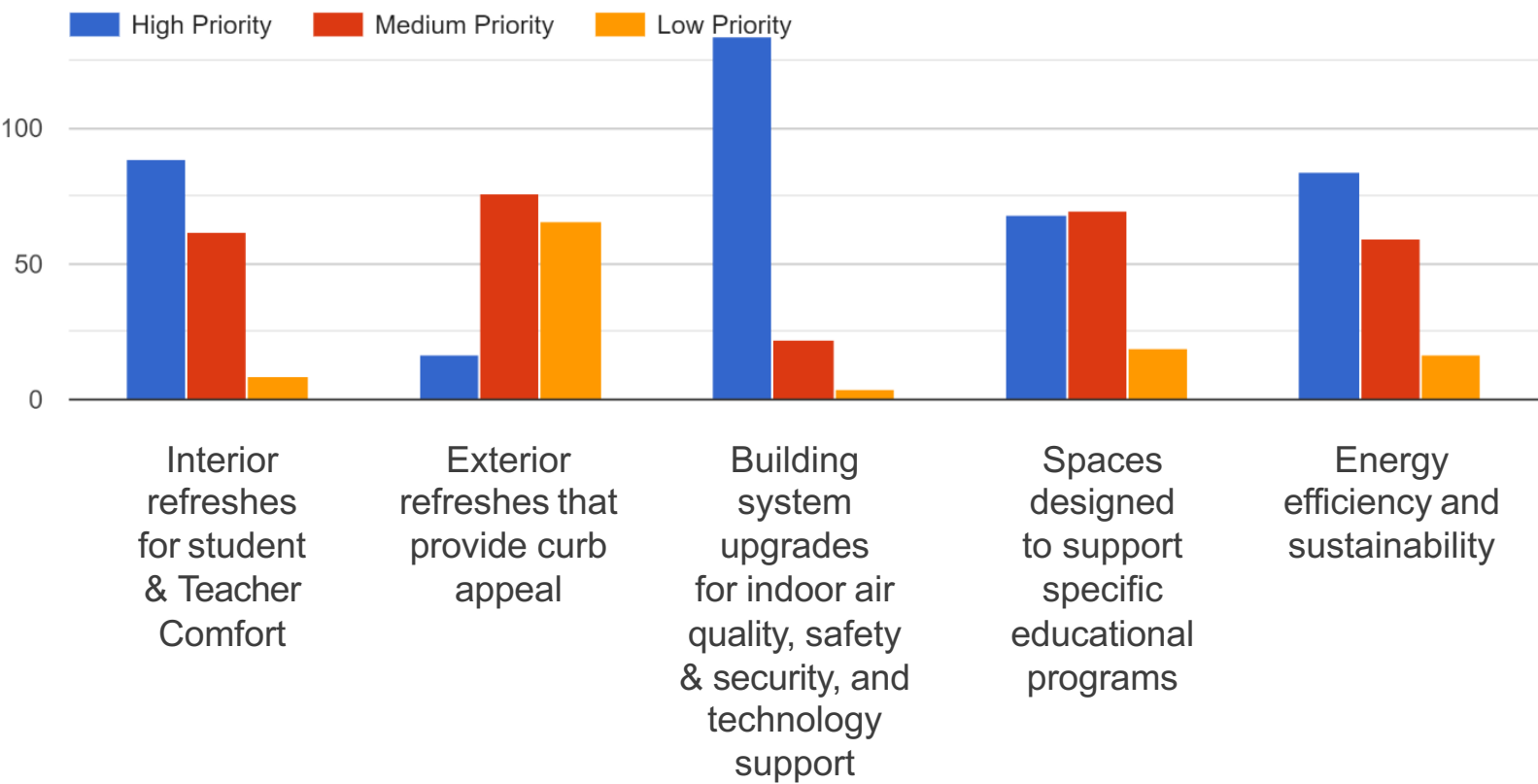
160 responses



COMMUNITY SURVEY

Project Types

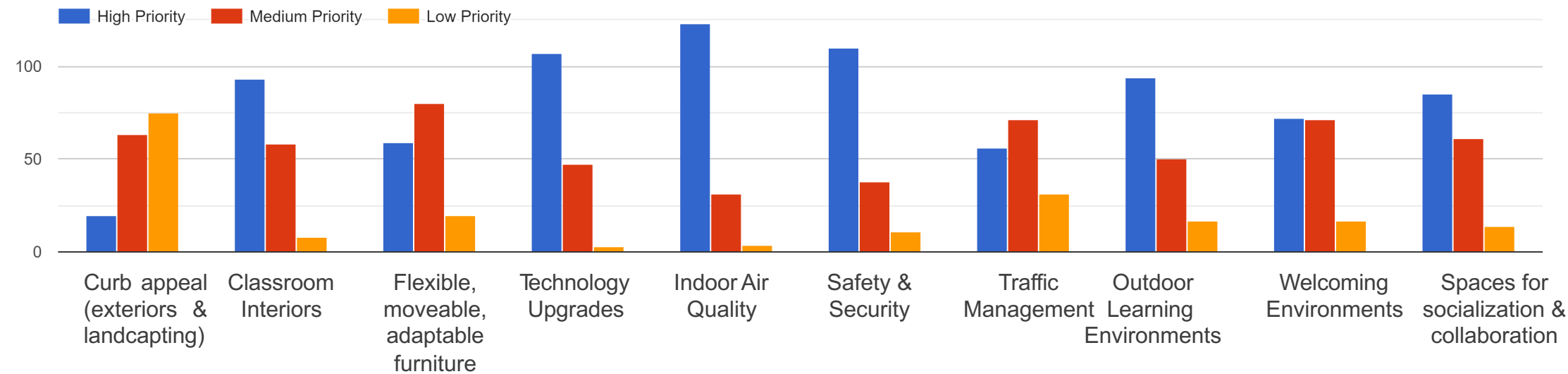
Which types of projects should the district focus on?



COMMUNITY SURVEY

Facility Characteristics

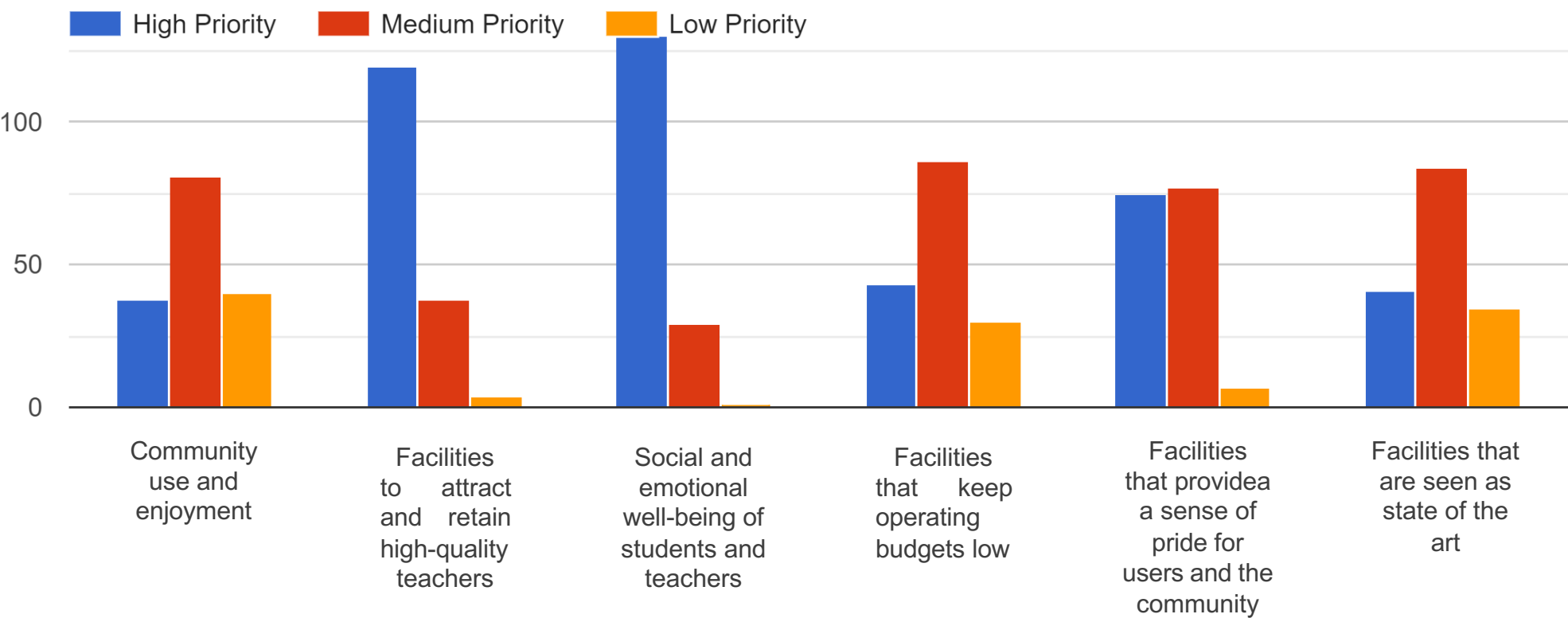
Which specific facilities characteristics would you like to see prioritized?



COMMUNITY SURVEY

Added Benefits

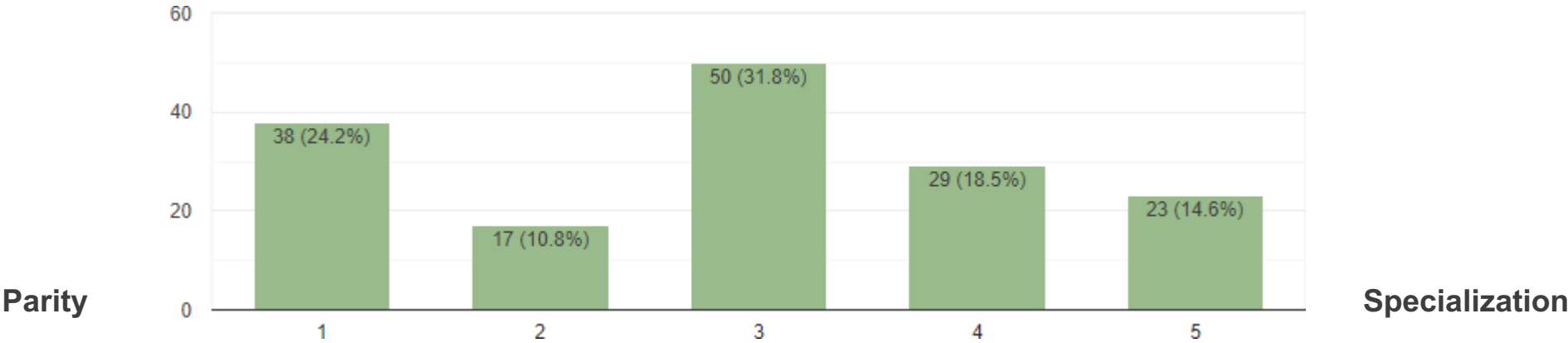
Which added benefits do you feel are most important?



COMMUNITY SURVEY

Parity vs. Specialization

Select a point on the spectrum to tell us how you would like to see resources allocated across the district



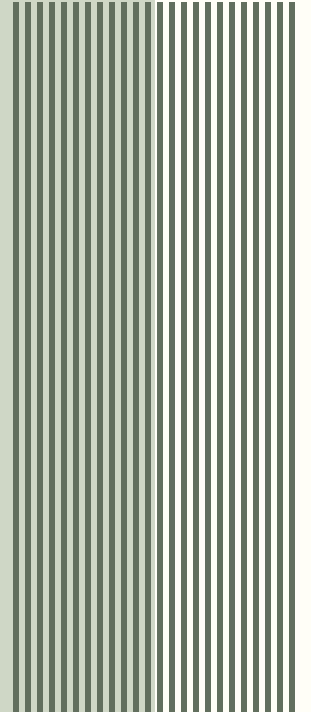
The parity vs. specialization question deserves further discussion and input. Responses were mixed accross the board.

COMMUNITY SURVEY

Communication Preferences

Communication Preferences:

Online via district website	73%
Regular facilities updates at school board meetings	49%
Signage at school sites highlighting work being completed	41%
Online communication via social media	22%
Print mailers informing me of project progress and accomplishments	7.5%

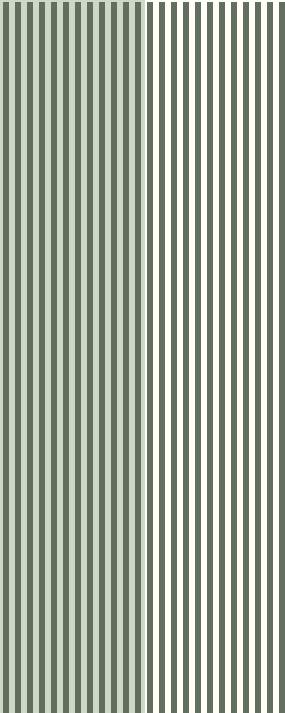


COMMUNITY SURVEY

Degree of Involvement

Degree of Involvement

Regular updates on project progress	72%
See projects as they are completed	42%
Provide input on project priorities	40%

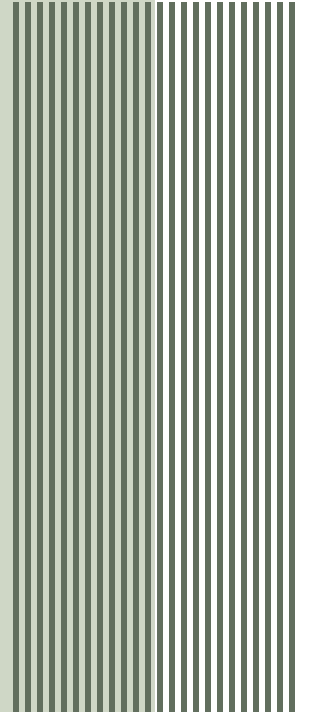


COMMUNITY SURVEY

Communication Messaging

Top 3 Aspects of project communication the community is most interested in

Impacts- how facilities impact users and community	68%
Accomplishments-what projects are being completed and when	67%
Budget- how the district is spending local and state dollars	48%



COMMUNITY SURVEY

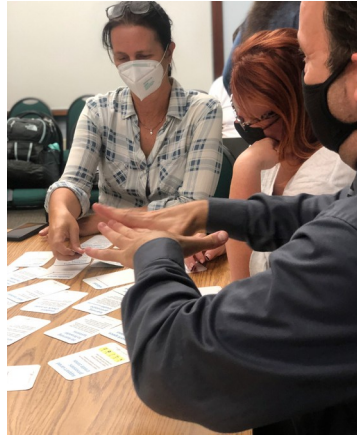
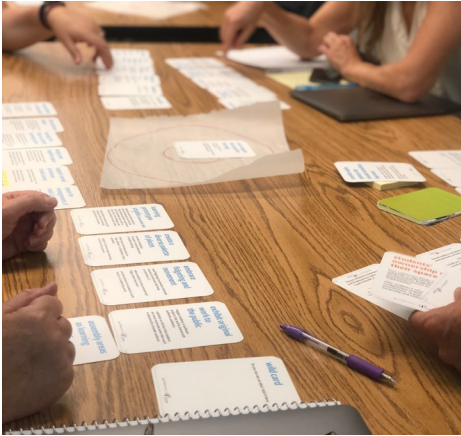
Common Themes

Common Themes

- Overhaul of Middle School
- Community is supportive of STEM and Visual & Performing Arts Programs
- Facilities that promote social and emotional well-being are very important to the community
- Outdoor learning / connection to nature recurred throughout the open-ended responses
- Teachers / staff are eager to be involved and want to be aware of what is happening before the wider community
- In general, the community wants to be aware of project timelines, project impacts on students, and project accomplishments

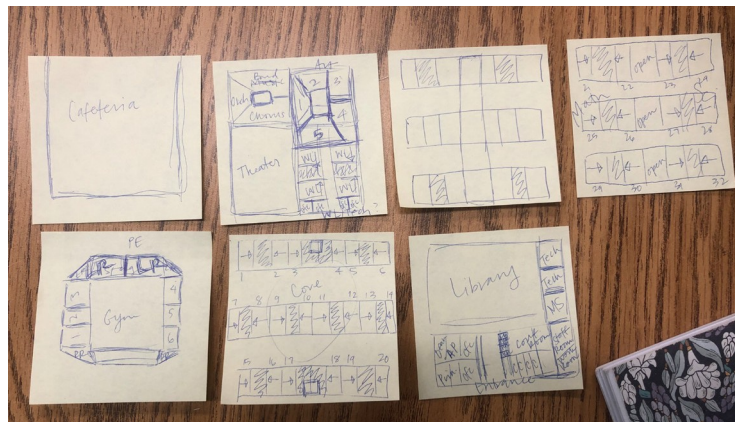
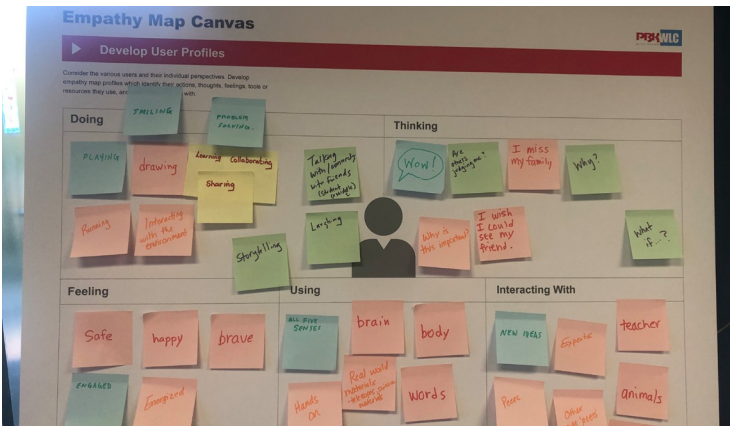
COMMUNITY ENGAGEMENT

Educational Visioning



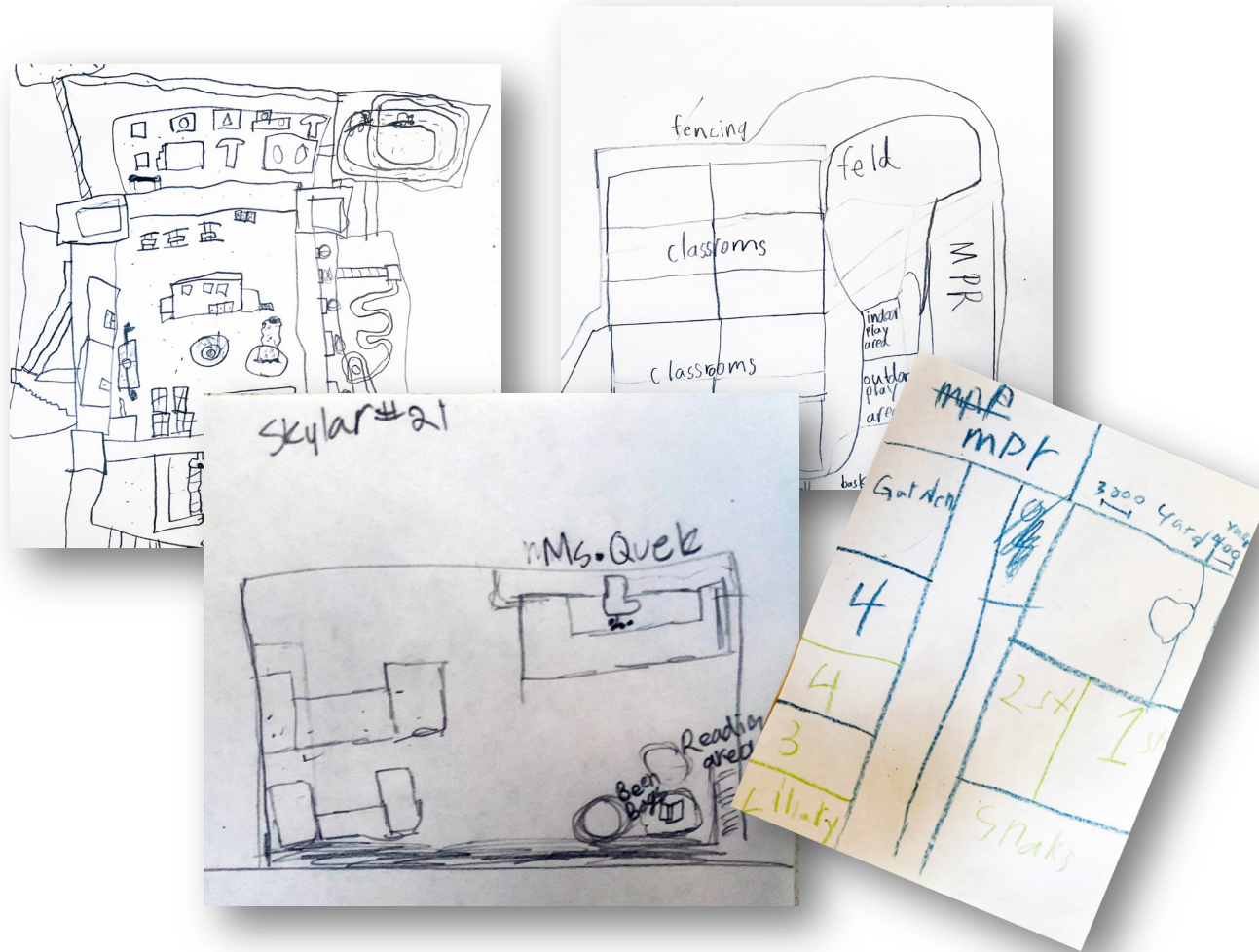
Vision for Teaching and Learning

- Belonging, connection, safety
- Focus on experiential learning
- Using all five senses
- Meaningful integration of technology
- Connection to the natural world
- Community & the arts
- Flexibility to accomodate a variety of activities within the classroom
- Professional development planning, sharing, prototyping
- Culture of Innovation



COMMUNITY ENGAGEMENT

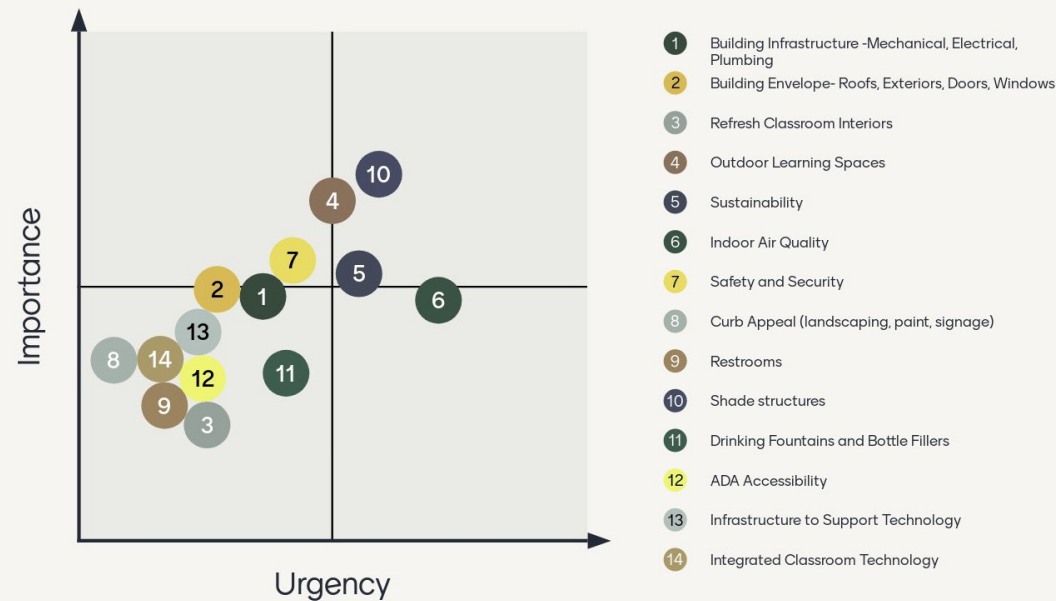
Student Engagement



Student Centered Values

1. Sensory Based Learning
2. Opportunities for Choice and Increasing Independence
3. Connected to the Natural World
4. Authenticity Over Simulation
5. Comfort, Connection, and Belonging

Project Type Priorities



School Community Priorities

- Discussion and live polling
- Focused on project priorities, near term, medium term, and long term
- Near term priorities include indoor air quality, building infrastructure, and dynamic learning environments
- Medium term priorities include curb appeal and aesthetics
- Long term priorities include long-term sustainability and environmental stewardship

Facility Dashboard

Board Workshop
JAN 28, 2021




6

FACILITY PLANNING

Facility Dashboard

PowayUSD

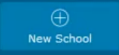
File Edit View Insert Format Records Scripts Window Help



























Master Planner


District Profile Schools Reports


Hello! Admin

School Sites


New School

ID	School Site	Type	Address	Website	Print Report
2	Adobe Bluffs Elementary School	Elementary School	8707 Adobe Bluffs Drive San Diego, CA 92129	https://www.powayusd.com/en-US/Schools/ES/ABES/Home	 
1	Abraxas High School	High School	12450 Glen Oak Rd Poway, CA 92064		 
3	Bernardo Heights Middle School	Middle School	12990 Paseo Lucido San Diego, CA 92128		 
4	Black Mountain Middle School	Middle School	9353 Oviedo Street San Diego, CA 92129		 
5	Canyon View Elementary School	Elementary School	9225 Adolphia Street San Diego, CA 92120		 
6	Chaparral Elementary School	Elementary School	17250 Tannin Drive Poway, CA 92064		 
7	Creekside Elementary School	Elementary School	12362 Springhurst Drive San Diego, CA 92128		 
8	Deer Canyon Elementary School	Elementary School	13455 Russet Leaf Lane San Diego, CA 92129		 
9	Del Norte High School	High School	16601 Nighthawk Lane San Diego, CA 92127		 
10	Del Sur Elementary School	Elementary School	15665 Paseo Del Sur San Diego, CA 92127		 
11	Design 39 Campus Elementary & Middle Combo	Elementary & Middle	17050 Del Sur Ridge San Diego, CA 92127		 
12	District Office Support Site	District Facility	12520 Avenue Of Science San Diego, CA 92128		 
13	Food & Nutrition Support Site	District Facility	12225 Kirkham Road, Suite 100 Poway, CA 92064		 

 Search

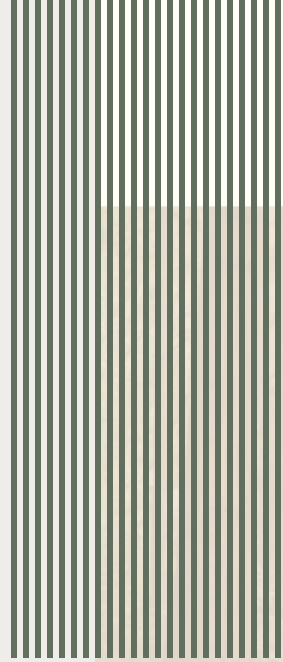


Desktop Links ^ 12:54 PM
Friday
5/14/2021


Rose, Kristen

Next Steps

Board Workshop
JAN 28, 2021



FACILITY MASTER PLAN

Next Steps

1. Education Specification Development
2. Master Plan Scoping and Cost Estimating
3. Development of Implementation Plan

Thank You.

