EVERY STUDENT, EVERY DAY.

Every one of us.

SR SAN RAFAEL CITY SCHOOLS

Agenda

- Call to Order
- Pledge of Allegiance
- Public comment
- Opening remarks
- Moving our facility work forward
- Review of previous workshops and input received
- Goals of program maps
- Revised 8-year program maps for ESD and HSD
- Group discussion and share out
- Next steps

EVERY STUDENT, EVERY DAY.

Every one of us.

SAN RAFAEL CITY SCHOOLS

CAPITAL FACILITIES
CONSENSUS PROGRAM MAPS

The third in a series of community workshops to build bond Program Maps for the ESD and HSD together.

March 30, 2016

SAN RAFAEL
CITY SCHOOLS

Capital Program Workshops

Building program maps with our community.

✔ **1: Priorities and Parameters**   **March 16 6pm   Venetia Valley**
       Understand baseline conditions, constraints and compliance limitations
       Discuss and establish priorities for sequencing

➔   *Generate program options based on priorities and constraints*

✔ **2: Program Map Options**   **March 21 5pm   Davidson MS**
       Compile and report priorities and rankings
       Apply priorities to program map scenarios
       Study and discuss pros and cons

➔   *Revise, combine options according to feedback*

➔ **3: Consensus Program Maps**   **March 30 6pm   San Rafael HS**
       Present revised program maps

➔   *Recommend program maps in general, or continue refining according to feedback*

4: Board Meeting   **April 18   6pm   District Office**
       Present recommended program maps for HSD and ESD
       for consideration by the Board

Moving Our Facility Work Forward

Facility Needs: Master Facilities Plan

18 month development of Master Facilities Plan

Long-term, 10-year plan for improving facilities

MFP identified needs with budgets of:

- ESD = $273 million
- HSD = $181 million

Measures A & B Successful

Nov. 2015: San Rafael community passed Measures A & B, which will fund a portion of the master plan.

- ESD = $108 million
- HSD = $161 million

Program Maps

Series of community workshops

Program priorities: input to inform program scenarios

Proposed program map scenarios: review and modify based on input

Board Approval

Board discussion

Board reviews and takes action on program maps for ESD and HSD

Site Project Work

Project manager and team identified; collaborate with schools on designs and details

Construction begins!

Community Input

Master Facilities Plan: Over 400 individuals involved in the master plan process through site needs assessment meetings, executive committee, visioning meetings

Program Maps: Community workshops to build program maps for ESD and HSD by identifying priorities and recommending scenarios, given constraints

Site Project Work: Students, teachers, staff, parents and community members work with project teams on project designs and details, primarily though site facilities committees

Program Steps and Components

- ✔ Educational strategic plan
- ✔ Identify, quantify facilities conditions and needs
- ✔ Community input on site and school needs and visions
- ✔ Develop and review Master Facilities Plan
- ✔ Board adopt Master Facilities Plan
- ✔ Test revenue capacity, debt structures, cash flow
- ✔ Voters authorize Measures A and B funding
- ✔ Plan and build program team, internal and external, pending hiring
- ✔ Empanel Citizens Oversight Committee
- ➔ ***Refine Program Maps***

    Based on Facilities Master Plan and community input

Underway Establish management and accounting systems, protocols

Underway Establish communications and decision-making engines

School communities work with project teams on designs and details

Approve and begin projects

Program Management
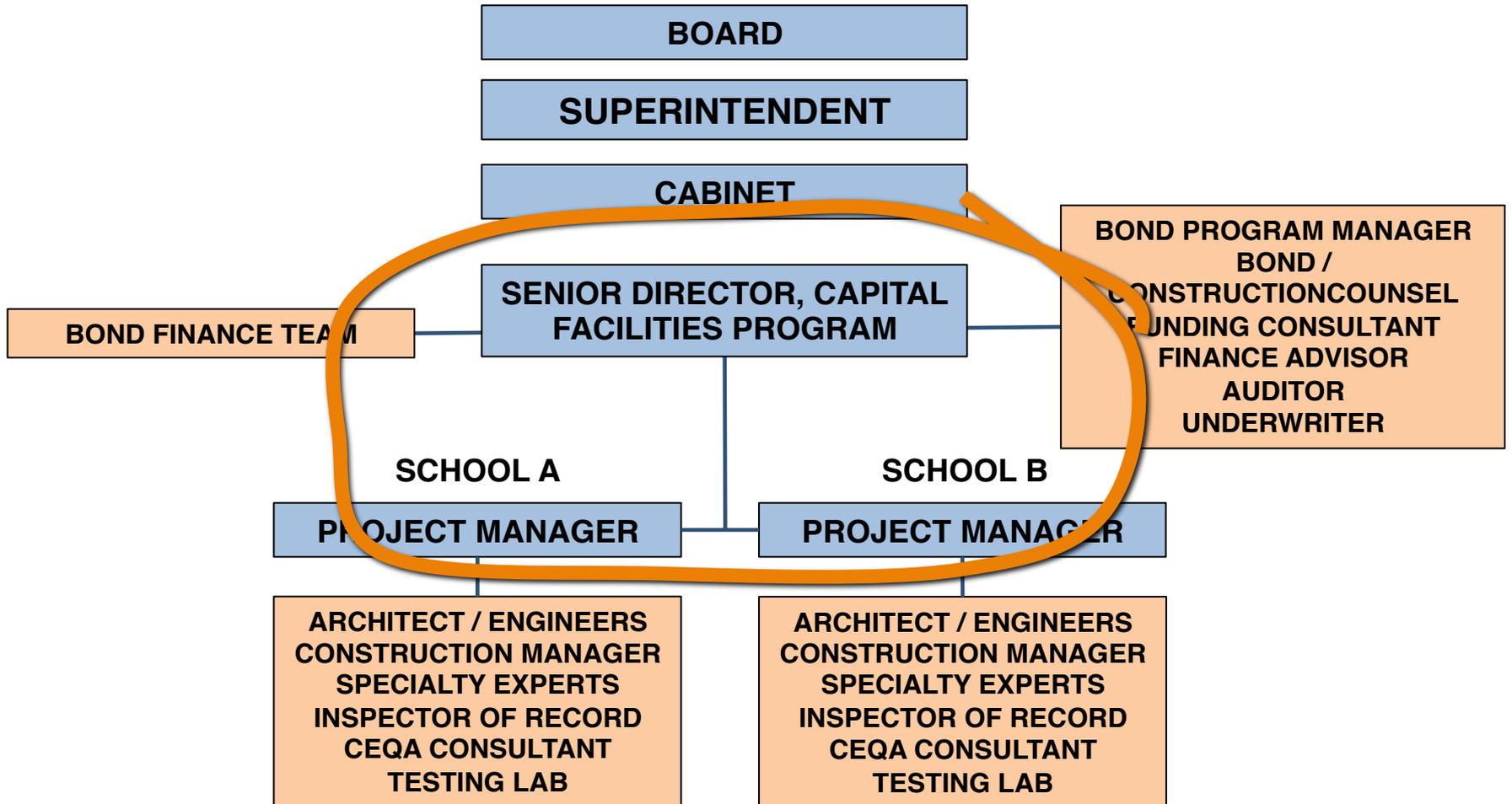
Project Team At Each Site

BOARD

SUPERINTENDENT

CABINET

SENIOR DIRECTOR, CAPITAL FACILITIES PROGRAM

BOND FINANCE TEAM

**BOND PROGRAM MANAGER
BOND / CONSTRUCTIONCOUNSEL
FUNDING CONSULTANT
FINANCE ADVISOR
AUDITOR
UNDERWRITER**

SCHOOL A

PROJECT MANAGER

**ARCHITECT / ENGINEERS
CONSTRUCTION MANAGER
SPECIALTY EXPERTS
INSPECTOR OF RECORD
CEQA CONSULTANT
TESTING LAB**

SCHOOL B

PROJECT MANAGER

**ARCHITECT / ENGINEERS
CONSTRUCTION MANAGER
SPECIALTY EXPERTS
INSPECTOR OF RECORD
CEQA CONSULTANT
TESTING LAB**

From Previous Workshops: Prioritization Criteria

Remember: Every student, every day, every one of us.

These are 'givens':

- Swing space
- Energy efficiency
- Environmental studies
- Right sized capacity
- Safety and security
- Seismic codes
- Accessibility & ADA
- Technology infrastructure
- Infrastructure updates
- HVAC updates
- Hazardous materials
- Construction staging
- Bid packaging
- Trade phasing

Give us your thoughts and ranking (top 7):

- Athletic facilities
- Campus landscaping
- College and career readiness
- Curb appeal / landscaping
- Family Centers
- Flex space
- Library Media Centers
- Lunch facilities
- Multi-purpose space
- Parity
- Parking
- Play space
- Reduce overcrowding
- STEAM
(science, technology, engineering, arts, math)

- Student commons (HSD)
- Teacher collaboration space
- Traffic and drop-off
- Most number of students impacted
- Program improvements
- Reception/office space
- Resolve critical needs not covered by previous bond
- Resolve critical needs:
- _____
- _____ (add a priority)

Results: Input on Prioritization Criteria

From Workshop 1, paper surveys and online surveys:

- Over 230 individuals have given input
- Every school has been represented

Number of Participants by Role

San Rafael City Schools   Facilities Workshop 3 : CONSENSUS PROGRAM PLAN 30 March, 2016

12
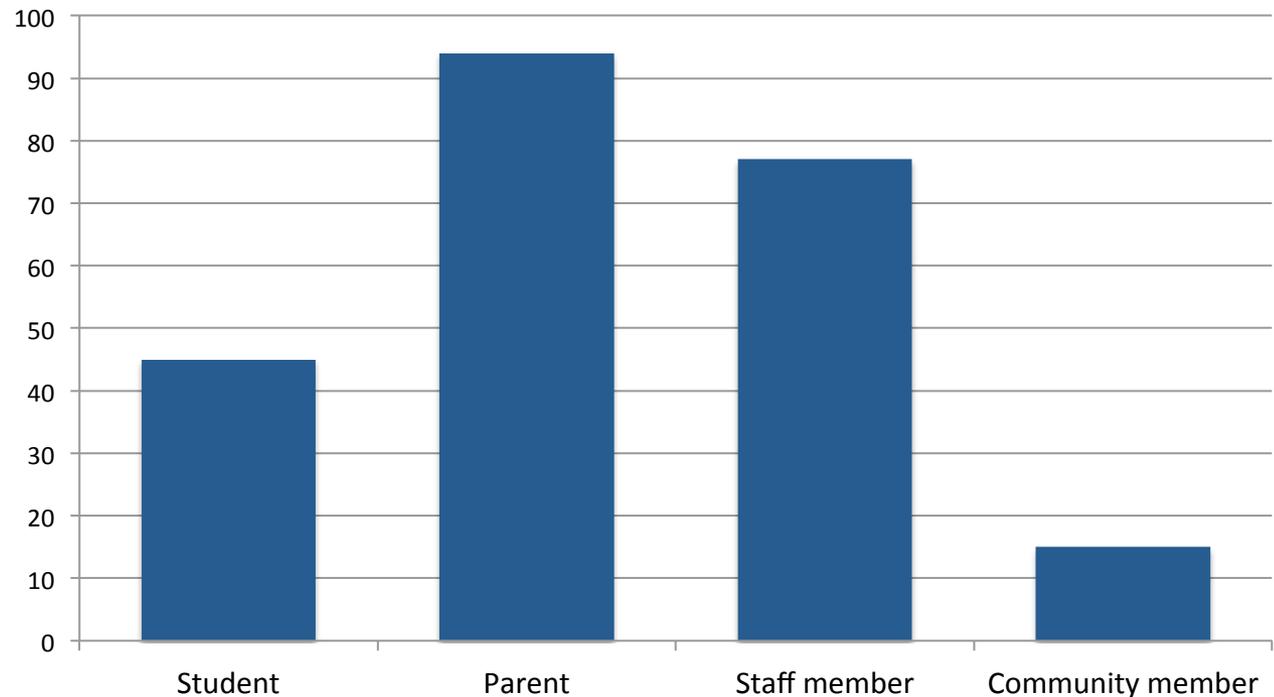
Results: Input on Prioritization Criteria

Response Count
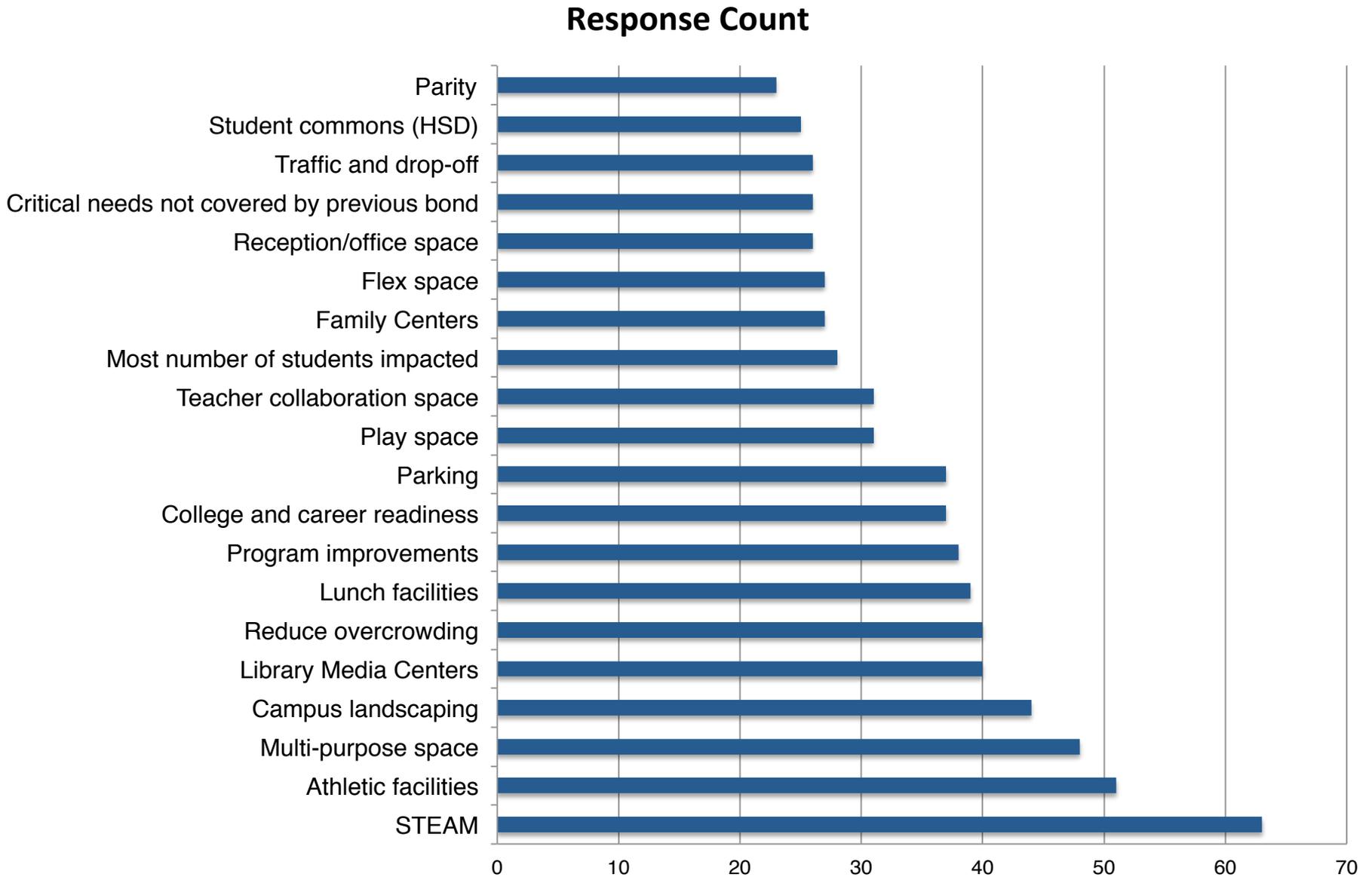
Results: Input on Prioritization Criteria

INDIVIDUAL RANKINGS

Elementary School District

1. STEAM
2. Reduce overcrowding
3. Multi-purpose space
4. Athletic facilities
5. Parity
6. College and career readiness
7. Library Media Centers

Of note: Outdoor covered areas

High School District

1. STEAM
2. College and career readiness
3. Reduce overcrowding
4. Athletic facilities
5. Library/media centers
6. Campus landscaping
7. Program improvements

Of note: Solar

WORKSHOP 1 CONSENSUS RANKINGS

1. STEAM
2. Parity
3. Flex space
4. Multi-purpose space
5. Athletic facilities

WORKSHOP 2: Reviewing Program Map Options
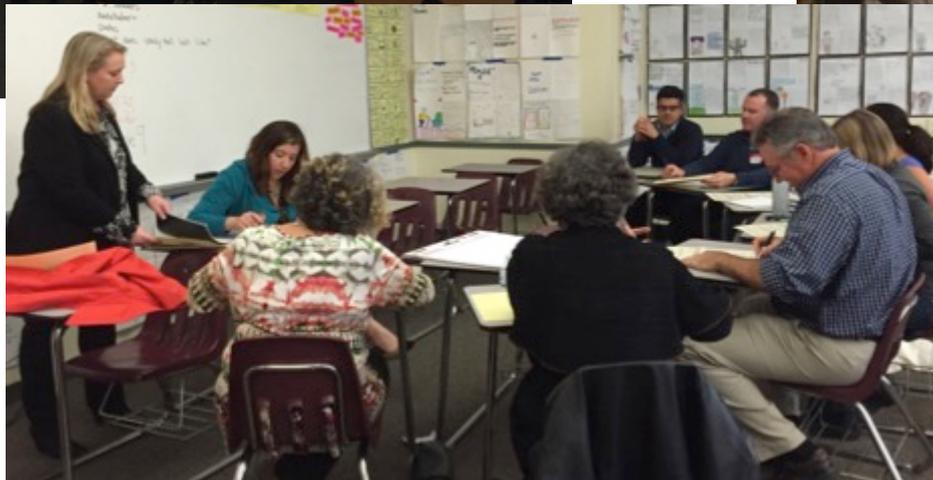
Results: Input on Test Scenarios

ESD SCENARIO A

Priorities	+	✓	−
STEAM	13	7	3
Multi-purpose space	10	13	2
Lunch facilities	6	11	6
Reduce overcrowding	5	12	4
Athletic facilities	6	10	8
Traffic and drop-off	7	12	6
Parity	10	6	4
Flex space	2	7	10

ESD SCENARIO B

Priorities	+	✓	−
STEAM	15	12	6
Multi-purpose space	9	17	4
Lunch facilities	1	12	15
Reduce overcrowding	8	13	6
Athletic facilities	1	17	10
Traffic and drop-off	0	13	16
Parity	3	13	10
Flex space	1	7	16

ESD SCENARIO C

Priorities	+	✓	−
STEAM	11	7	6
Multi-purpose space	7	11	6
Lunch facilities	1	7	14
Reduce overcrowding	4	7	11
Athletic facilities	2	7	13
Traffic and drop-off	1	8	13
Parity	2	3	16
Flex space	1	4	12

HSD SCENARIO A

Priorities	+	✓	−
STEAM	3	5	5
College & career readiness	0	8	2
Program improvements	3	6	1
Library / media centers	0	5	6
Athletic facilities	12	1	0
Lunch facilities	7	5	1
Reduce overcrowding	3	5	3
Parity	7	3	1
Flex space	0	6	4
Multi-purpose space	1	4	4

Results: Input on HSD Test Scenario

HSD Scenario A

Advantages	Disadvantages
• Keeping the library and having air conditioning early on in program • District and community HSD needs are being met • Science and athletics needs come early on in program	• Not enough information on STEAM • College and career readiness needs not met or delayed until later on in program

Results: Input on ESD Test Scenarios

ESD Scenario A

Advantages
- Everyone benefits from improvements
- Parity achieved
- BV gets shade structure

Disadvantages*
- Significantly over budget
- Partial needs are being met
- New classrooms and new multipurpose spaces are not built soon enough

ESD Scenario B

Advantages
- Needs closer to being met
- Majority of our schools benefit
- Closer to budget

Disadvantages*
- Some schools not included
- STEAM needs prioritizing and/or support
- Multipurpose rooms needed sooner

ESD Scenario C

Advantages
- Needs closer to being met
- Closer to budget
- Three schools see significant improvement

Disadvantages*
- Many schools not included, parity not met
- Does not reflect District goals
- Safety, drop-off, and traffic need to be addressed

* Common theme of San Pedro, a school with significant facility needs, is near the end of the program.

Goals For Program Maps

The recommended program maps must:

- Balance the budget
   (revenue ~ expenditures)

- Respond to priorities

- Be flexible for fluctuations in enrollment, while meeting current overcrowding needs

- Stagger program and functions

- Include management, soft costs, contingency and escalation

- Fit in about eight years

- Account for swing space and sequencing

AND: Lift achievement for every student, every day

REMEMBER...

ESD Priorities:
1. STEAM
2. Reduce overcrowding
3. Multi-purpose space
4. Athletic facilities
5. Parity
6. College and career readiness
7. Library Media Centers

HSD Priorities:
1. STEAM
2. College and career readiness
3. Reduce overcrowding
4. Athletic facilities
5. Library/media centers
6. Campus landscaping
7. Program improvements

These are 'givens':
- Swing space
- Energy efficiency
- Environmental studies
- Right sized capacity
- Safety and security
- Seismic codes
- Accessibility & ADA
- Technology infrastructure
- Infrastructure updates
- HVAC updates
- Hazardous materials
- Construction staging
- Bid packaging
- Trade phasing

EVERY STUDENT, EVERY DAY.

Every one of us.

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HIGH SCHOOL DISTRICT 8 YEAR PROGRAM MAP: SCENARIO A2

This test scenario reflects input and priorities from the school community.

Revenue

	Totals	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
		1	2	3	4	5	6	7	8	9
Total Revenue	171,550,000	37,700,000	200,000	48,850,000	2,250,000	45,250,000	250,000	36,750,000	300,000	

Expenditures

Program and Schools	Totals	1	2	3	4	5	6	7	8	9
Program Reserve	3,000,000	3,000,000								
Program & Constr Mgmt	12,770,000	530,000	1,760,000	1,720,000	1,630,000	1,650,000	1,690,000	1,700,000	1,750,000	340,000
Madrone High School	5,040,000	-	-	5,040,000	-	-	-	-	-	
New Madrone Building (combined with Science Bldg)				*New Madrone Building (combined with Science Bldg)*						
San Rafael High School	72,850,000	9,630,000	2,160,000	14,940,000	-	29,870,000	14,240,000	2,010,000	-	
*Stadium *includes $850,000 donation*		*Stadium *includes $850,000 donation*								
Air Conditioning			*Air Conditioning*							
New Science, Locker Room Expansion				*New Science, Locker Room Expansion*						
Admin, Main Entryway, Cafeteria, Central Kitchen						*Admin, Main Entryway, Cafeteria, Central Kitchen*				
Convert Former Admin to Classroom / Restrooms							*Convert Former Admin to Classroom / Restrooms*			
CTE Building Replacement, Parking Improvements							*CTE Building Replacement, Parking Improvements*			
Modernize Weight Room								*Modernize Weight Room*		
Terra Linda High School	71,190,000	-	2,160,000	21,860,000	4,530,000	4,820,000	9,090,000	25,570,000	3,160,000	
Air Conditioning			*Air Conditioning*							
New Kitchen, Cafeteria, Classroom (STEAM)				*New Kitchen, Cafeteria, Classroom (STEAM)*						
New Practice Gym				*New Practice Gym*						
Gym Expansion & Renovation						*Gym Expansion & Renovation*				
Expand and Renovate CTE							*Expand and Renovate CTE*			
Replace Music Building, Add Classrooms								*Replace Music Building, Add Classrooms*		
Renovate Classrooms, Parking								*Renovate Classrooms, Parking*		
Swing Space	4,110,000	-	4,110,000	-	-	-	-	-	-	
All HSD combined			*All HSD combined*							
District Office		-	-	-	-	-	-	-	3,030,000	
Reduced scope expansion and renovation									*Reduced scope expansion and renovation*	

This test scenario reflects input and priorities from the school community.

Total Expenditures	171,990,000	13,160,000	10,190,000	43,560,000	6,160,000	36,340,000	25,020,000	29,280,000	7,940,000	340,000
Running Balance (Revenue - Expenditure)	(440,000)	24,540,000	14,550,000	19,840,000	15,930,000	24,840,000	70,000	7,540,000	(100,000)	(440,000)

SAN RAFAEL CITY SCHOOLS

HIGH SCHOOL DISTRICT 8 YEAR PROGRAM MAP: SCENARIO A2

Revenue

> *Routine Summer Maintenance and Operations Work Continues Every Year*

							2022 - 2023	2023 - 2024
							8	9
Total Revenue							300,000	

Expenditures

Program and Schools	Totals	1	2	3	4	5	6	7	8	9
Program Reserve	3,000,000	3,000,000								
Program & Constr Mgmt	12,770,000		1,760,000	1,720,000	1,630,000	1,650,000	1,690,000	1,700,000	1,750,000	340,000
Madrone High School	5,040,000	-	-	5,040,000	-	-	-	-	-	
New Madrone Building (combined with Science Bldg)		*New Madrone Building (combined with Science Bldg)*								
San Rafael High School	72,850,000	9,630,000	2,160,000	14,940,000	-	29,870,000	14,240,000	2,010,000	-	
*Stadium *includes $850,000 donation*		*Stadium *includes $850,000 donation*								
Air Conditioning		*Air Conditioning*								
New Science, Locker Room Expansion				*New Science, Locker Room Expansion*						
Admin, Main Entryway, Cafeteria, Central Kitchen						*Admin, Main Entryway, Cafeteria, Central Kitchen*				
Convert Former Admin to Classroom / Restrooms							*Convert Former Admin to Classroom / Restrooms*			
CTE Building Replacement, Parking Improvements							*CTE Building Replacement, Parking Improvements*			
Modernize Weight Room								*Modernize Weight Room*		
Terra Linda High School	71,190,000	-	2,160,000	21,860,000	4,530,000	4,820,000	9,090,000	25,570,000	3,160,000	
Air Conditioning			*Air Conditioning*							
New Kitchen, Cafeteria, Classroom (STEAM)				*New Kitchen, Cafeteria, Classroom (STEAM)*						
New Practice Gym					*New Practice Gym*					
Gym Expansion & Renovation						*Gym Expansion & Renovation*				
Expand and Renovate CTE							*Expand and Renovate CTE*			
Replace Music Building, Add Classrooms								*Replace Music Building, Add Classrooms*		
Renovate Classrooms, Parking								*Renovate Classrooms, Parking*		
Swing Space	4,110,000	-	4,110,000	-	-	-	-	-	-	
All HSD combined			*All HSD combined*							
District Office		-	-	-	-	-	-	-	3,030,000	
Reduced scope expansion and renovation									*Reduced scope expansion and renovation*	
Total Expenditures	**171,990,000**	13,160,000	10,190,000	43,560,000	6,160,000	36,340,000	25,020,000	29,280,000	7,940,000	340,000
Running Balance (Revenue - Expenditure)	(440,000)	24,540,000	14,550,000	19,840,000	15,930,000	24,840,000	70,000	7,540,000	(100,000)	(440,000)

This test scenario reflects input and priorities from the school community.

SAN RAFAEL CITY SCHOOLS

ELEMENTARY SCHOOL DISTRICT 8 YEAR PROGRAM MAP: SCENARIO B2

This test scenario reflects input and priorities from the school community.

Test Scenario: 30 March 2016

Revenue

	Totals	2015 - 2016 1	2016 - 2017 2	2017 - 2018 3	2018 - 2019 4	2019 - 2020 5	2020 - 2021 6	2021 - 2022 7	2022 - 2023 8	2023 - 2024 9
Total Revenue	121,395,000	25,000,000	1,570,000	28,600,000	2,000,000	29,000,000	2,000,000	31,725,000	1,500,000	-

Expenditures

Program and Schools	Totals	1	2	3	4	5	6	7	8	9
Program Reserve	2,000,000	2,000,000								
Program & Constr Mgmt	8,550,000	360,000	1,180,000	1,150,000	1,090,000	1,100,000	1,130,000	1,140,000	1,170,000	230,000
Bahia Vista	150,000	-	150,000	-	-	-	-	-	-	
Lunch / Shade Structure			*Lunch / Shade Structure*							
Coleman	-	-	-	-	-	-	-	-	-	
Glenwood	3,650,000	-	-	3,650,000	-	-	-	-	-	
Multi Purpose Room, Modular	-			*Multi Purpose Room, Modular*						
Laurel Dell	13,910,000			13,910,000						
Campus Replacement and Expansion 1-5, Modular; (Kinder portables)				*Campus Replacement and Expansion 1-5, Modular; (Kinder portables)*						
San Pedro	13,160,000	-	-	13,160,000	-	-	-	-	-	
New Classroom & Admin Building, Modular				*New Classroom & Admin Building, Modular*						
Short	5,950,000	-	-	-	-	5,950,000	-	-	-	
4 Classrooms, MPR, Library Modular, Site Improvements						*4 Classrooms, MPR, Library Modular, Site Improvements*				
Sun Valley	-	-	-	-	-	-	-	-	-	
Davidson	30,190,000		510,000	12,920,000	-	16,760,000				
Air Conditioning at Admin Building			*Air Conditioning at Admin Building*							
New 2 Story STEAM Classroom Building, Modular				*New 2 Story STEAM Classroom Building, Modular*						
New MPR/Music Building, Modular						*New MPR/Music Building, Modular*				
Gym Locker and PE Classroom Expansion						*Gym Locker and PE Classroom Expansion*				
Venetia Valley	43,800,000	-	-	5,500,000	-	2,380,000	-	35,920,000	-	
Demo Kinder, 50s Wing, Install Replacement Portables and Swing Space						*Demo Kinder, 50s Wing, Install Replacement Portables and Swing Space*				
6 - 8 STEAM Building Expansion, Modular				*6 - 8 STEAM Building Expansion, Modular*						
Replacement Classroom Building K5, Modular								*Replacement Classroom Building K5, Modular*		
New Gym Building, Modular								*New Gym Building, Modular*		
Parking & Drop-off				*Parking & Drop-off*						

This test scenario reflects input and priorities from the school community.

	Totals	1	2	3	4	5	6	7	8	9
Total Expenditures	121,360,000	2,360,000	1,840,000	50,290,000	1,090,000	26,190,000	1,130,000	37,060,000	1,170,000	230,000
Running Balance (Revenue - Expenditure)	35,000	22,640,000	22,370,000	680,000	1,590,000	4,400,000	5,270,000	(65,000)	265,000	35,000

SAN RAFAEL CITY SCHOOLS

ELEMENTARY SCHOOL DISTRICT 8 YEAR PROGRAM MAP: SCENARIO B2

Test Scenario: 30 March 2016

This test scenario reflects input and priorities from the school community.

Revenue

								2022 - 2023	2023 - 2024
								8	9
Total Revenue								1,500,000	-

Expenditures

Program and Schools								8	9
Program Reserve	2,000,000	2,000,000							
Program & Constr Mgmt	8,550,000	360,000	1,180,000	1,150,000	1,090,000	1,100,000	1,130,000	1,140,000	1,170,000	230,000
Bahia Vista	150,000	-	150,000	-	-	-	-	-	-
Lunch / Shade Structure			*Lunch / Shade Structure*						
Coleman	-	-	-	-	-	-	-	-	-
Glenwood	3,650,000	-	-	3,650,000	-	-	-	-	-
Multi Purpose Room, Modular	-		*Multi Purpose Room, Modular*						
Laurel Dell	13,910,000	-	-	13,910,000	-	-	-	-	-
Campus Replacement and Expansion 1-5, Modular; (Kinder portables)									
San Pedro	13,160,000	-	-	13,160,000	-	-	-	-	-
New Classroom & Admin Building, Modular			*New Classroom & Admin Building, Modular*						
Short	5,950,000	-	-	-	-	5,950,000	-	-	-
4 Classrooms, MPR, Library Modular, Site Improvements					*4 Classrooms, MPR, Library Modular, Site Improvements*				
Sun Valley	-	-	-	-	-	-	-	-	-
Davidson	30,190,000	-	510,000	12,920,000	-	16,760,000	-	-	-
Air Conditioning at Admin Building		*Air Conditioning at Admin Building*						
New 2 Story STEAM Classroom Building, Modular			*New 2 Story STEAM Classroom Building, Modular*						
New MPR/Music Building, Modular					*New MPR/Music Building, Modular*				
Gym Locker and PE Classroom Expansion					*Gym Locker and PE Classroom Expansion*				
Venetia Valley	43,800,000	-	-	5,500,000	-	2,380,000	-	35,920,000	-
Demo Kinder, 50s Wing, Install Replacement Portables and Swing Space					*Demo Kinder, 50s Wing, Install Replacement Portables and Swing Space*				
6 - 8 STEAM Building Expansion, Modular			*6 - 8 STEAM Building Expansion, Modular*						
Replacement Classroom Building K5, Modular								*Replacement Classroom Building K5, Modular*	
New Gym Building, Modular								*New Gym Building, Modular*	
Parking & Drop-off			*Parking & Drop-off*						
Total Expenditures	121,360,000	2,360,000	1,840,000	50,290,000	1,090,000	26,190,000	1,130,000	37,060,000	1,170,000	230,000
Running Balance (Revenue - Expenditure)	35,000	22,640,000	22,370,000	680,000	1,590,000	4,400,000	5,270,000	(65,000)	265,000	35,000

This test scenario reflects input and priorities from the school community.

Routine Summer Maintenance and Operations Work Continues Every Year

SAN RAFAEL CITY SCHOOLS

ELEMENTARY SCHOOL DISTRICT 8 YEAR PROGRAM MAP: SCENARIO B3

Test Scenario: 30 March 2016

This test scenario reflects input and priorities from the school community.

Revenue

	Totals	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
		1	2	3	4	5	6	7	8	9
Total Revenue	**121,395,000**	25,000,000	1,570,000	28,600,000	2,000,000	29,000,000	2,000,000	31,725,000	1,500,000	-

Expenditures

Program and Schools	Totals	1	2	3	4	5	6	7	8	9
Program Reserve	**2,000,000**	2,000,000								
Program & Constr Mgmt	**8,550,000**	360,000	1,180,000	1,150,000	1,090,000	1,100,000	1,130,000	1,140,000	1,170,000	230,000
Bahia Vista	**150,000**	-	150,000	-	-	-	-	-	-	-
Lunch / Shade Structure			*Lunch / Shade Structure*							
Coleman	**-**	-	-	-	-	-	-	-	-	-
Glenwood	**3,650,000**	-	-	3,650,000	-	-	-	-	-	-
Multi Purpose Room, Modular	*-*			*Multi Purpose Room, Modular*						
Laurel Dell	**13,910,000**	-	-	13,910,000	-	-	-	-	-	-
Campus Replacement and Expansion 1-5, Modular; (Kinder portables)				*Campus Replacement and Expansion 1-5, Modular; (Kinder portables)*						
San Pedro	**13,160,000**	-	-	13,160,000	-	-	-	-	-	-
New Classroom & Admin Building, Modular				*New Classroom & Admin Building, Modular*						
Short	**5,950,000**	-	-	-	-	5,950,000	-	-	-	-
4 Classrooms, MPR, Library Modular, Site Improvements						*4 Classrooms, MPR, Library Modular, Site Improvements*				
Sun Valley	**-**	-	-	-	-	-	-	-	-	-
Davidson	**30,980,000**	-	510,000	12,920,000	-	3,680,000	-	13,870,000	-	
Air Conditioning at Admin Building			*Air Conditioning at Admin Building*							
New 2 Story STEAM Classroom Building, Modular				*New 2 Story STEAM Classroom Building, Modular*						
New MPR/Music Building, Modular						*New MPR/Music Building, Modular*				
Gym Locker and PE Classroom Expansion								*Gym Locker and PE Classroom Expansion*		
Venetia Valley	**43,180,000**	-	-	5,500,000	-	12,640,000	-	25,040,000	-	
Demo Kinder, 50s Wing, Install Replacement Portables and Swing Space						*Demo Kinder, 50s Wing, Install Replacement Portables and Swing Space*				
6 - 8 STEAM Building Expansion, Modular				*6 - 8 STEAM Building Expansion, Modular*						
Replacement Classroom Building K5, Modular								*Replacement Classroom Building K5, Modular*		
New Gym Building, Modular						*New Gym Building, Modular*				
Parking & Drop-off				*Parking & Drop-off*						

This test scenario reflects input and priorities from the school community.

	Totals	1	2	3	4	5	6	7	8	9
Total Expenditures	**121,530,000**	2,360,000	1,840,000	50,290,000	1,090,000	23,370,000	1,130,000	40,050,000	1,170,000	230,000
Running Balance (Revenue - Expenditure)	**(135,000)**	22,640,000	22,370,000	680,000	1,590,000	7,220,000	8,090,000	(235,000)	95,000	(135,000)

SAN RAFAEL CITY SCHOOLS

ELEMENTARY SCHOOL DISTRICT 8 YEAR PROGRAM MAP: SCENARIO B3

This test scenario reflects input and priorities from the school community.

Revenue

									– 2023	2023 - 2024
								8	9
Total Revenue									500,000	-

Expenditures

Program and Schools	Totals	1	2	3	4	5	6	7	8	9
Program Reserve	2,000,000	2,000,000								
Program & Constr Mgmt	8,550,000	360,000	1,180,000	1,150,000	1,090,000	1,100,000	1,130,000	1,140,000	1,170,000	230,000
Bahia Vista	150,000	-	150,000	-	-	-	-	-	-	-
Lunch / Shade Structure			*Lunch / Shade Structure*							
Coleman	-	-	-	-	-	-	-	-	-	-
Glenwood	3,650,000	-		3,650,000	-	-	-	-	-	-
Multi Purpose Room, Modular	-			*Multi Purpose Room, Modular*						
Laurel Dell	13,910,000	-		13,910,000	-	-	-	-	-	-
Campus Replacement and Expansion 1-5, Modular; (Kinder portable				*Campus Replacement and Expansion 1-5, Modular; (Kinder portables)*						
San Pedro	13,160,00	-	-	13,160,000	-	-	-	-	-	-
New Classroom & Admin Building, Modular				*New Classroom & Admin Building, Modular*						
Short	5,950,00	-	-	-	-	5,950,000	-	-	-	-
4 Classrooms, MPR, Library Modular, Site Improvements						*4 Classrooms, MPR, Library Modular, Site Improvements*				
Sun Valley	-	-	-	-	-	-	-	-	-	-
Davidson	30,980,00	-	510,000	12,920,000	-	3,680,000	-	13,870,000		
Air Conditioning at Admin Building			*Air Conditioning at Admin Building*							
New 2 Story STEAM Classroom Building, Modular				*New 2 Story STEAM Classroom Building, Modular*						
New MPR/Music Building, Modular						*New MPR/Music Building, Modular*				
Gym Locker and PE Classroom Expansion								*Gym Locker and PE Classroom Expansion*		
Venetia Valley	43,180,00	-		5,500,000	-	12,640,000	-	25,040,000	-	
Demo Kinder, 50s Wing, Install Replacement Portables and Swing Space				*Demo Kinder, 50s Wing, Install Replacement Portables and Swing Space*						
6 - 8 STEAM Building Expansion, Modular				*6 - 8 STEAM Building Expansion, Modular*						
Replacement Classroom Building K5, Modula								*Replacement Classroom Building K5, Modular*		
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Running Balance (Revenue - Expenditure)	(135,000)	22,640,000	22,370,000	680,000	1,590,000	7,220,000	8,090,000	(235,000)	95,000	(135,000)

...nario reflects input and priorities from the school community.

> ### Routine Summer Maintenance and Operations Work Continues Every Year

Themes of Scenarios

Both High School District and Elementary School District

- Accomplished in eight years
- Optimizes cash flow
- Built in conservative budget – accounted for contingencies, soft costs and escalation
- Swing space and sequencing taken into account

High School District

- A good idea of what expectations can be at high schools
- Establishes budget by school

Elementary School District

- Year 2 focused on site design and input
- Front loaded year 3 to be first major year of construction
- Accounts for flexibility with enrollment projections
- Brings more parity by addressing specific issues at sites
- State funding eligibility taking into account

REMEMBER…

ESD Priorities:
1. STEAM
2. Reduce overcrowding
3. Multi-purpose space
4. Athletic facilities
5. Parity
6. College and career readiness
7. Library Media Centers

HSD Priorities:
1. STEAM
2. College and career readiness
3. Reduce overcrowding
4. Athletic facilities
5. Library/media centers
6. Campus landscaping
7. Program improvements

These are 'givens':
- Swing space
- Energy efficiency
- Environmental studies
- Right sized capacity
- Safety and security
- Seismic codes
- Accessibility & ADA
- Technology infrastructure
- Infrastructure updates
- HVAC updates
- Hazardous materials
- Construction staging
- Bid packaging
- Trade phasing

For Group Discussion

- Break into small groups, with various schools and grade levels represented
- Beginning with the High School District program map, review and discuss the plan and answer the following:

  Recommendation:
  Are you ready to recommend this program map move forward to the Board for consideration?

  Yes, because:
  No, because:

- Repeat with Elementary School District program map
- Be prepared to share out as a group

Next Steps

Step 1: School community consensus on program maps

Step 2: Recommend program maps for HSD and ESD brought forward for consideration by the Board of Education

Step 3: Board considers approving program maps

> ***Board of Education Meeting***
> *Monday, April 18, 6:00 pm*
> *District Office Board Room*
> - Board also considers approving moving forward with first three years of program maps
> - Program maps reviewed and reevaluated every few years

Step 4: Site Project Work

EVERY STUDENT, EVERY DAY.

Every one of us.

SAN RAFAEL
CITY SCHOOLS