

PVSD FACILITIES MASTER PLAN: BOARD STUDY SESSION

PORTOLA VALLEY SCHOOL DISTRICT

AUGUST 16, 2017

CAW
ARCHITECTS

AGENDA

MASTER PLAN GUIDING PRINCIPLES & COMMUNITY INPUT

FACILITY MASTER PLAN:

- ORMONDALE MASTER PLAN & DESIGN APPROACH
- CORTE MADERA MASTER PLAN & DESIGN APPROACH
- SCOPE GROUPS & COST ESTIMATE SUMMARY

DISTRICT BOND CAPACITY SUMMARY

PRIORITIZATION APPROACH & SCHEDULE

FACILITY MASTER PLAN: GUIDING PRINCIPLES

A Kids' learning comes first:
STUDENT CENTERED, CORE-EDUCATION, FIND THEIR "SPARK"

B The Portola Valley aesthetic:
RURAL NATURE, SUSTAINABLE, DURABLE

C Cultivate strong community relations:
COMMUNITY HUB, RELEVANT

D Create an adaptable campus:
FLEXIBLE, SCALABLE

E Improve Campus Safety & Security:
SECURELY LOCK CORE, INVITE COMMUNITY

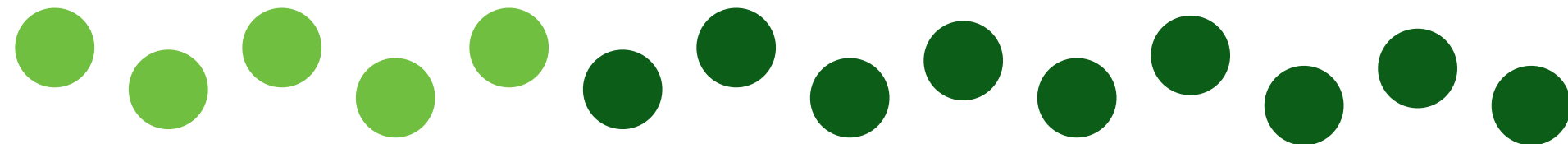
PORTOLA VALLEY SCHOOL DISTRICT COMMUNITY INPUT



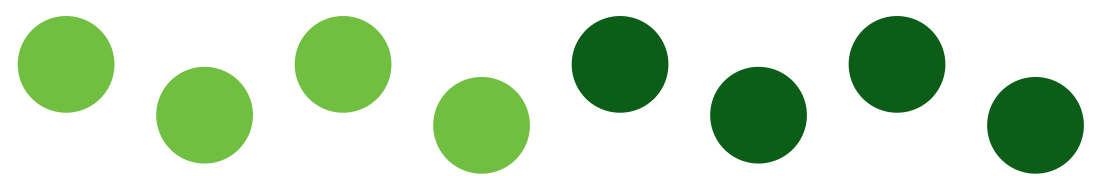
SCHOOL COMMUNITY MEETING: INPUT & PRIORITIES

1. IMPROVING GENERAL INFRASTRUCTURE
(GIVEN)

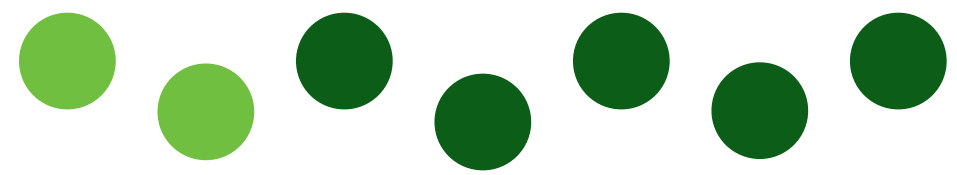
2. MULTI-USE PERFORMANCE SPACE



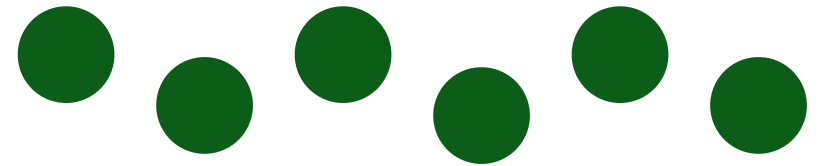
3. MODERNIZE CLASSROOMS: FLEXIBILITY & BREAK-OUT SPACES



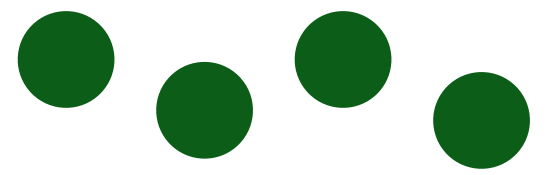
4. LARGER MAKER SPACE / CREATIVITY LAB SPACE



5. LARGER GYMNASIUM

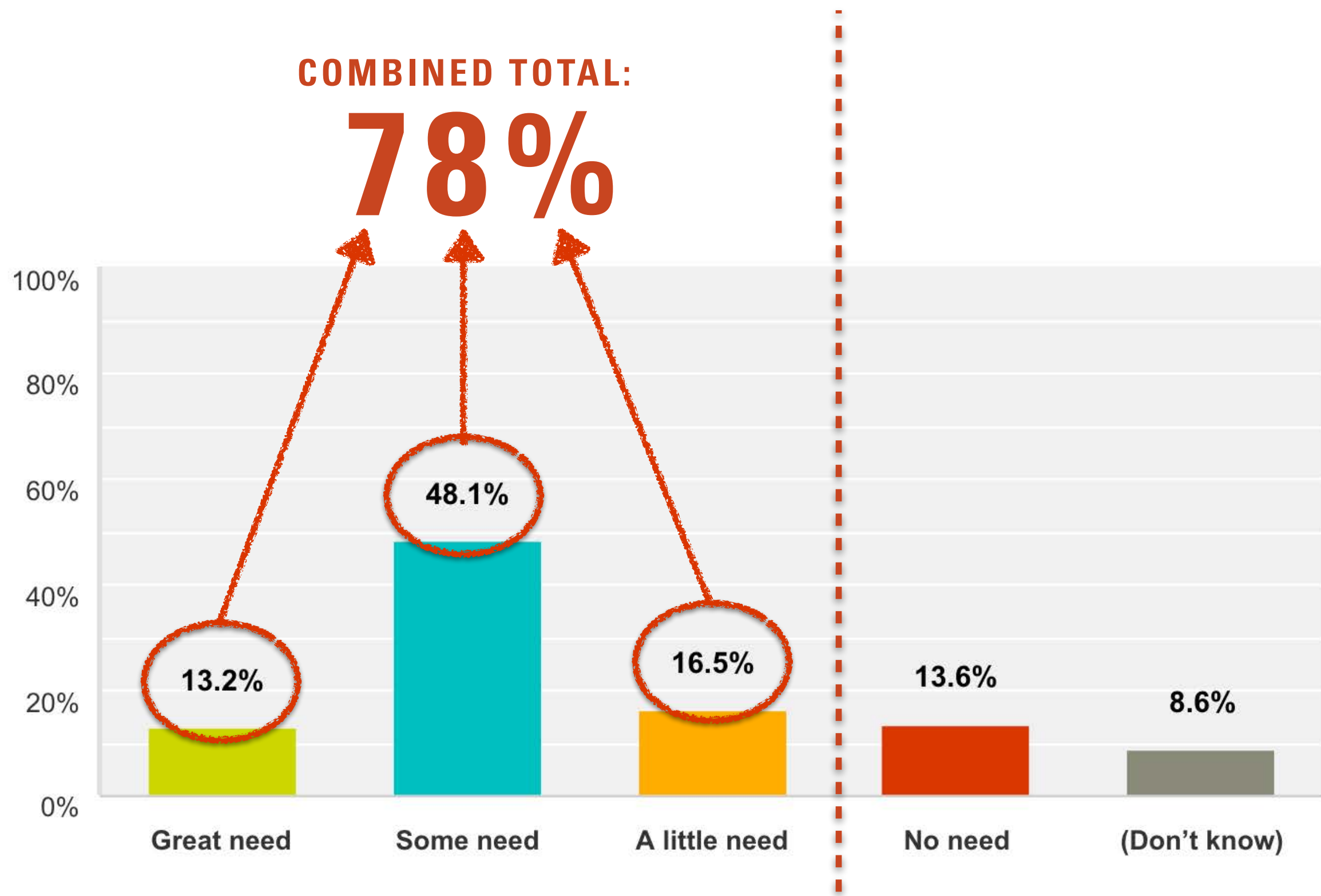


6. IMPROVE OUTDOOR EDUCATIONAL SPACES



ONLINE COMMUNITY SURVEY INPUT

NEED FOR FACILITIES, BUILDING AND GROUND IMPROVEMENTS:



ONLINE COMMUNITY SURVEY INPUT

TOP 10 PRIORITIES FROM SURVEY (*TOP PRIORITY FROM SCHOOL COMMUNITY)

***1.** MODERNIZE CLASSROOMS: FLEXIBILITY & BREAK-OUT SPACES

***2.** IMPROVING GENERAL INFRASTRUCTURE

3. MODERNIZE TECHNOLOGY IN CLASSROOMS

4. UPGRADE PLAYGROUND AND PLAY STRUCTURES

***5.** IMPROVE OUTDOOR EDUCATIONAL SPACES

ONLINE COMMUNITY SURVEY INPUT

TOP 10 PRIORITIES FROM SURVEY

6.

IMPROVE PARKING, PICK-UP AND DROP-OFF

*7.

LARGER MAKER SPACE / CREATIVITY LAB SPACE

*8.

MULTI-USE PERFORMANCE SPACE

9.

REPAIR SOCCER FIELDS

10.*

LARGER GYMNASIUM

BROADER PORTOLA VALLEY COMMUNITY INPUT

GRADE LEVEL
CONFIGURATION

SCHOOLS

DEFERRED MAINTENANCE

ENHANCED EDUCATIONAL PROGRAMS

BRING THE OUTSIDE IN

UPDATE SCIENCE & MAKER SPACES

CREATE INSPIRING SPACES

ACCOMMODATE
FLUCTUATION IN
STUDENT POPULATION

COMMUNITY

WHY RIGHT NOW?

CONSIDER CURRENT BONDS & PARCEL TAXES

STRENGTHEN
RELATIONSHIP BETWEEN
SCHOOL & COMMUNITY

TRANSPORTATION ISSUES

COORDINATE WITH PV
MASTER PLAN

AGENDA

MASTER PLAN GUIDING PRINCIPLES & COMMUNITY INPUT

FACILITY MASTER PLAN:

- ORMONDALE MASTER PLAN & DESIGN APPROACH
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- SCOPE GROUPS & COST ESTIMATE SUMMARY

DISTRICT BOND CAPACITY SUMMARY

PRIORITIZATION APPROACH & SCHEDULE

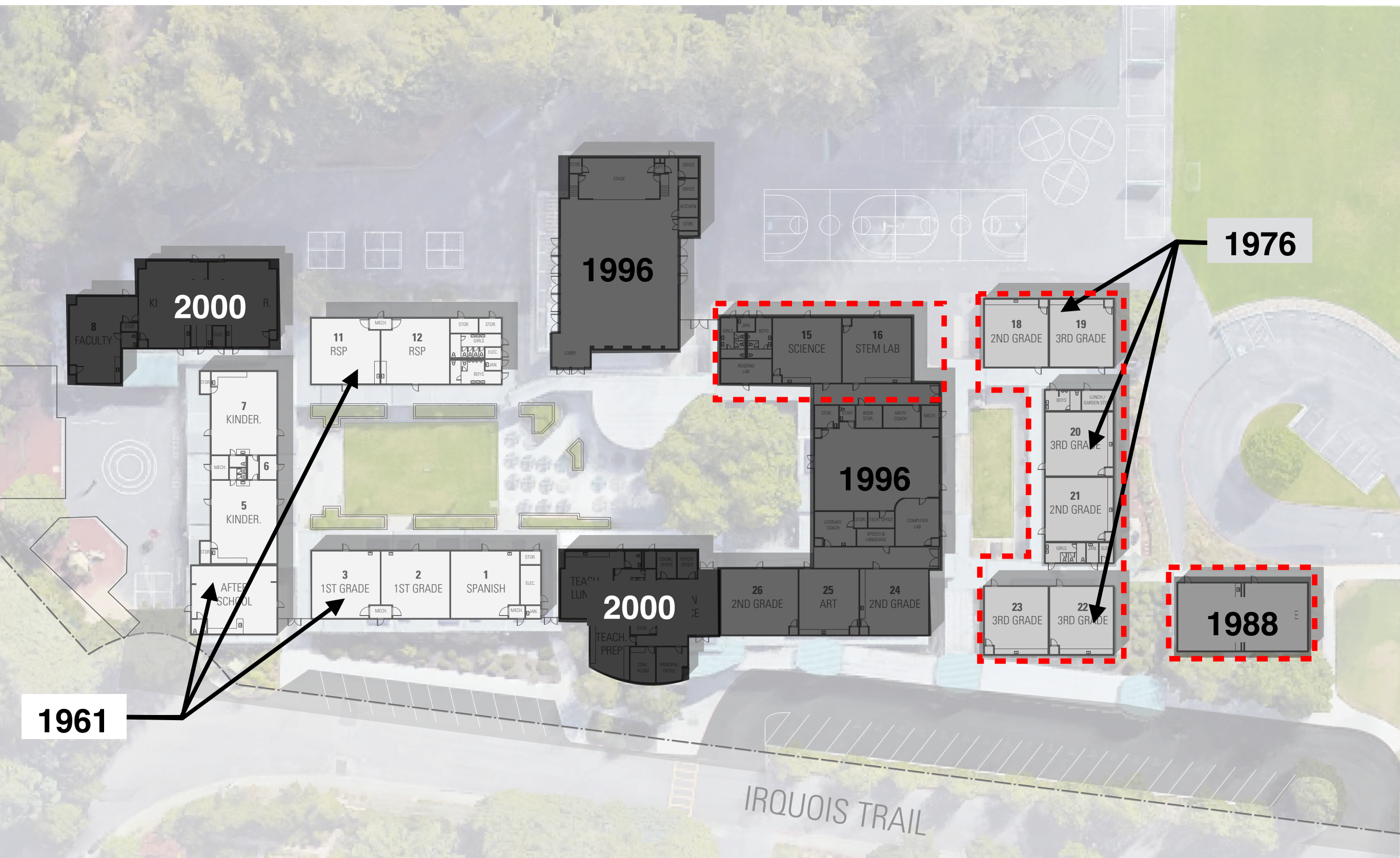
DISTRICT-WIDE PLANNING WORKSHOPS



DISTRICT-WIDE PLANNING WORKSHOPS- ORMONDALE



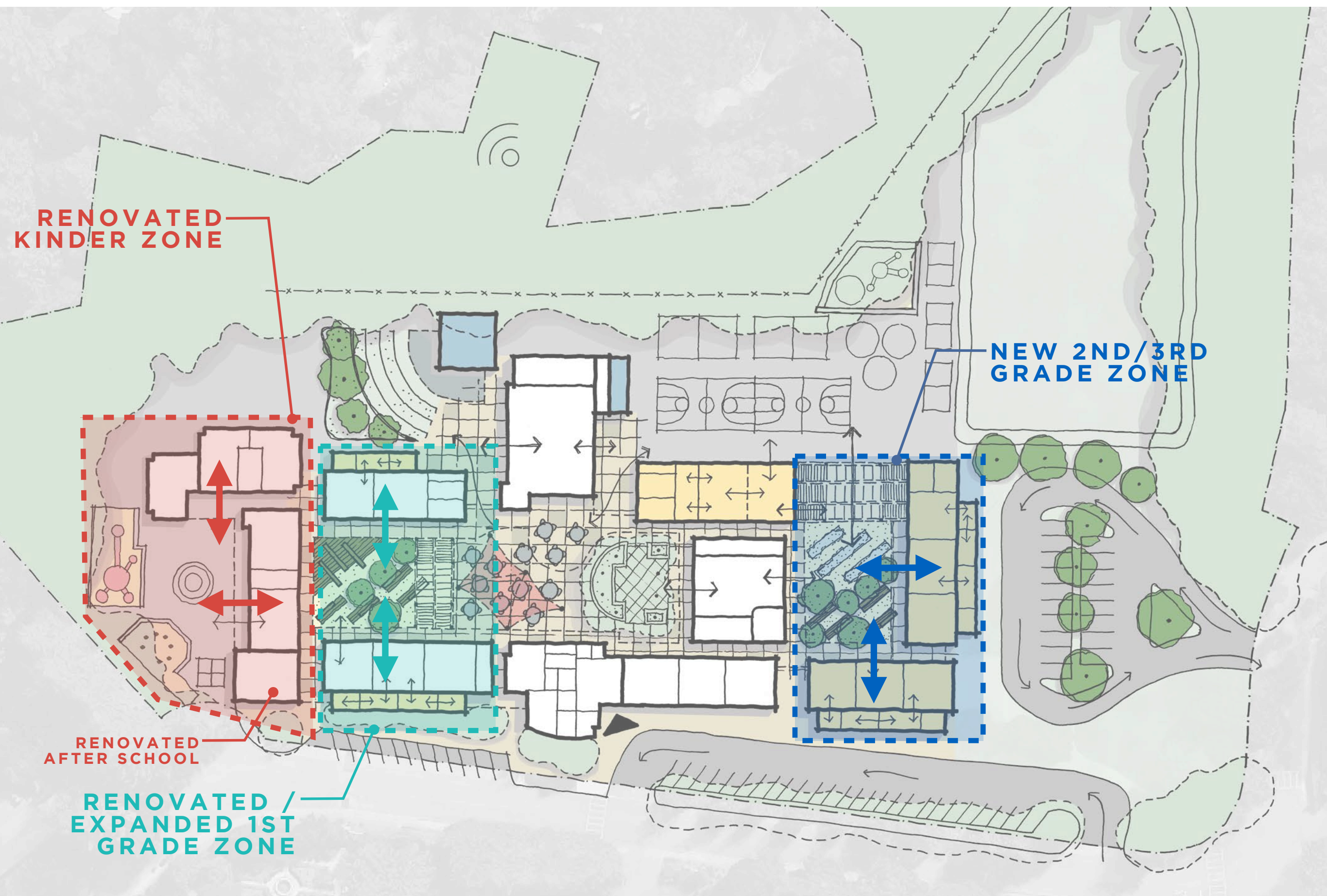
ORMONDALE CAMPUS: DEMOLITION SCOPE



ORMONDALE CAMPUS: FACILITY MASTER PLAN



ORMONDALE CAMPUS: GRADE CLUSTERS



ORMONDALE CAMPUS: GRADE CLUSTERS

COVERED
OUTDOOR AREA

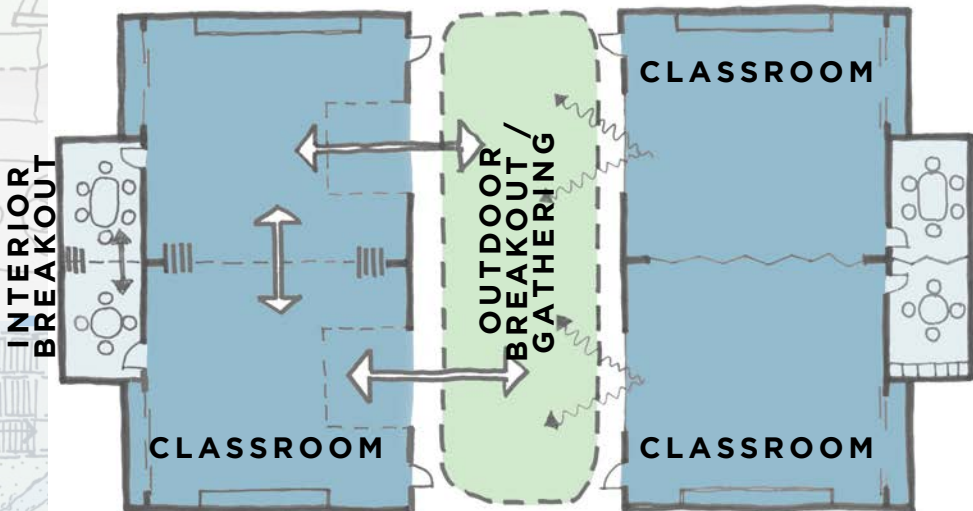
RENOVATED
CLASSROOMS

OUTDOOR EDU.
BREAKOUT SPACES
(WITH RAISED DECK &
SEATING)

ADD NEW SHARED
BREAKOUT SPACES



OUTDOOR BREAKOUT SEATING



GRADE CLUSTER DIAGRAM

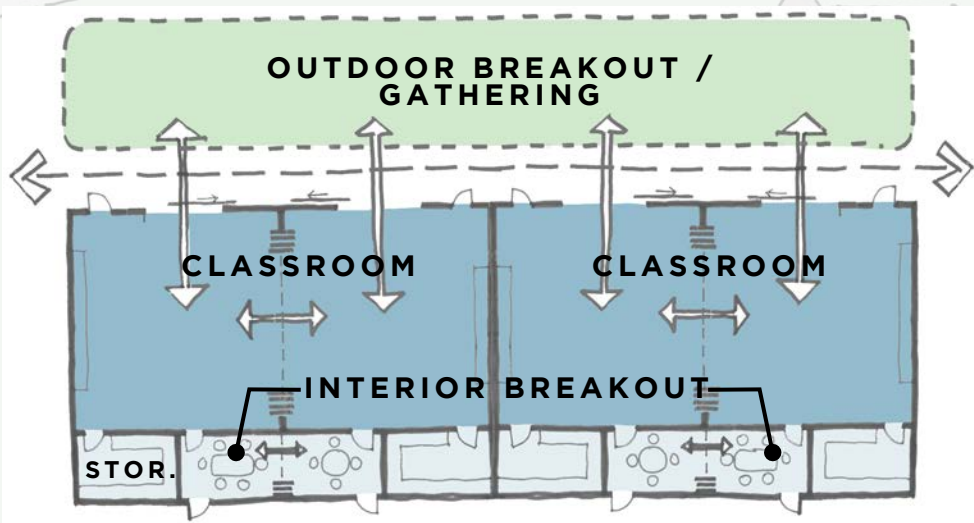


NEW SHARED BREAKOUT SPACES

ORMONDALE CAMPUS: GRADE CLUSTERS



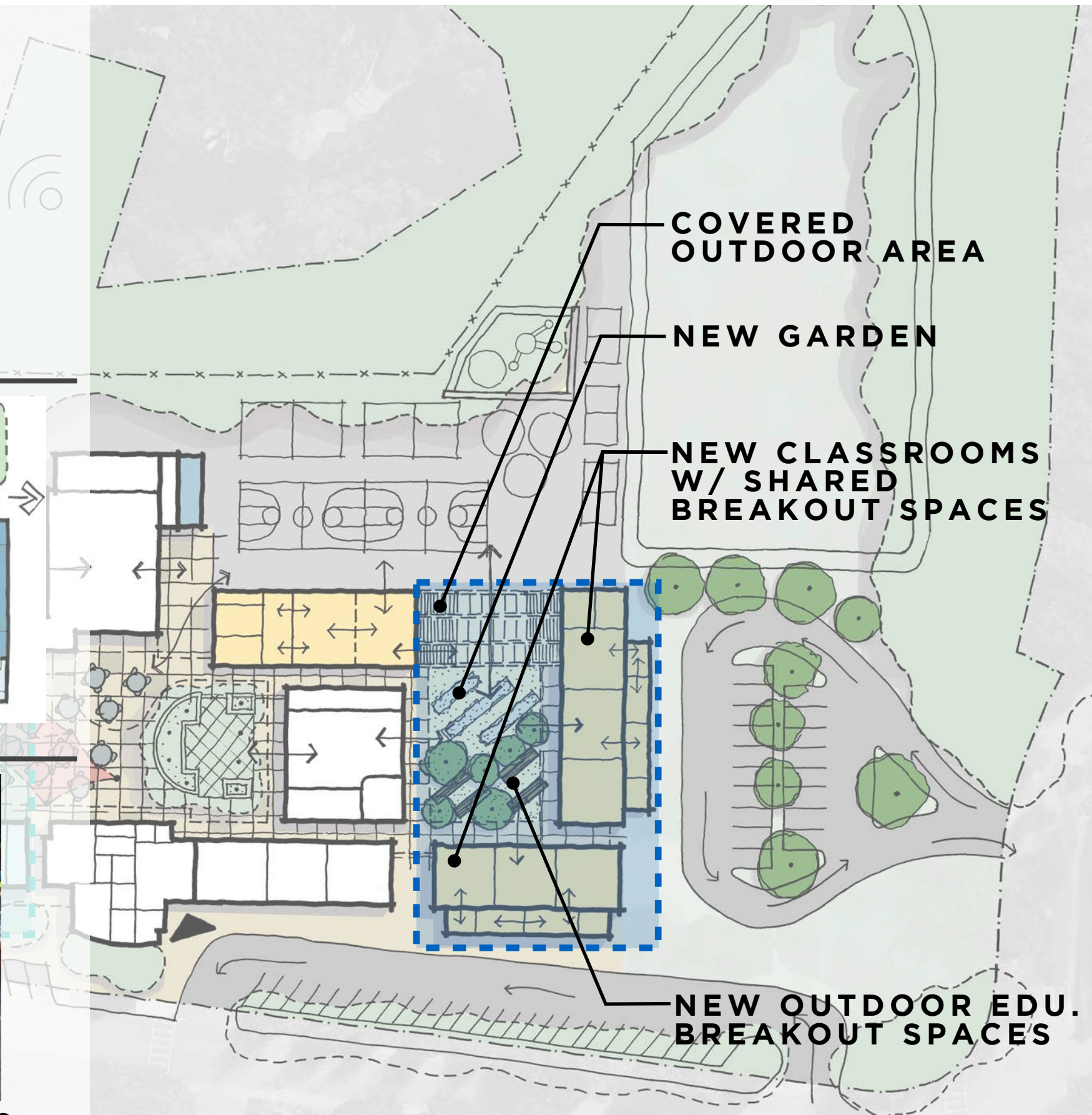
NEW CLASSROOM + BREAKOUT



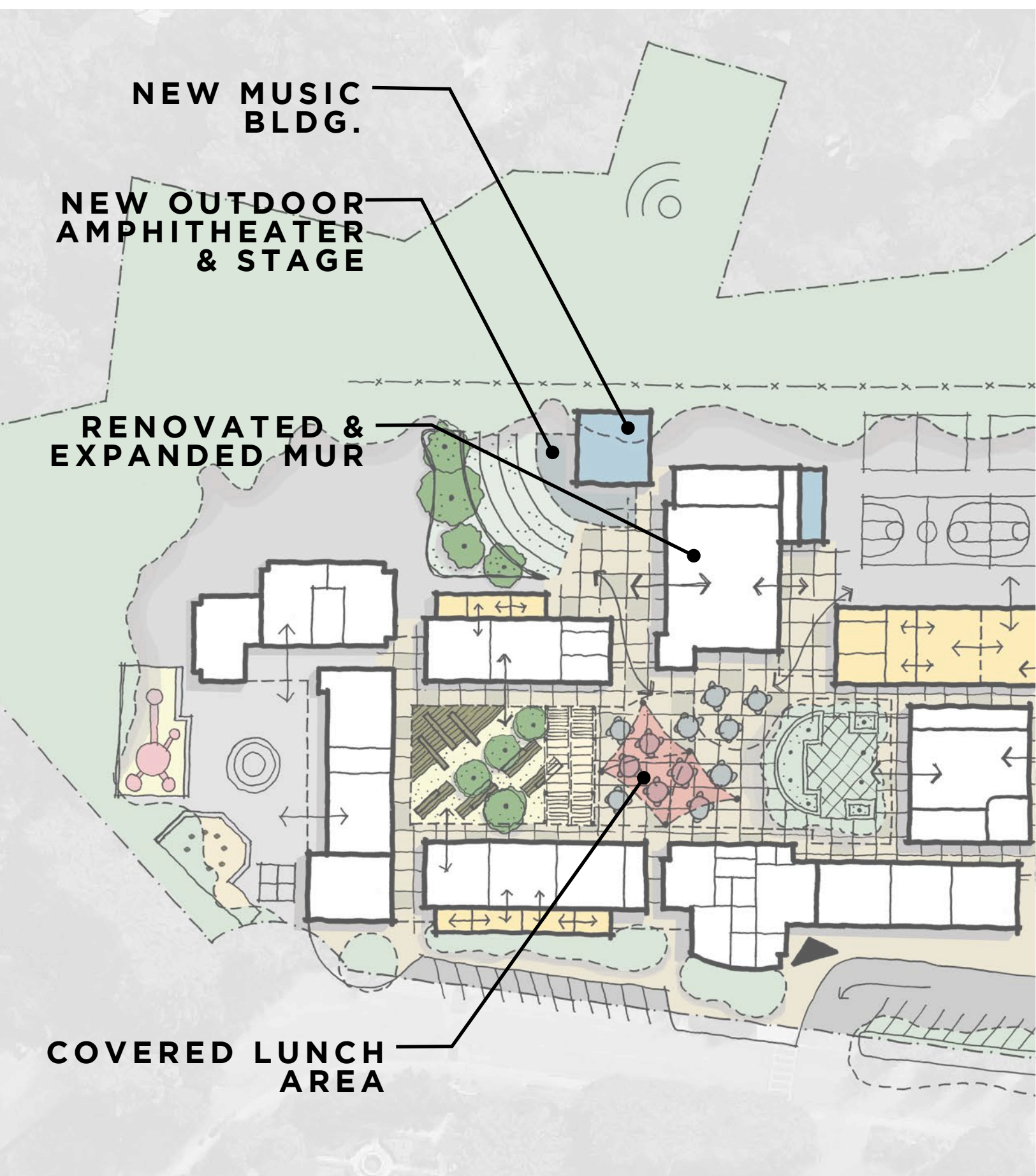
GRADE CLUSTER DIAGRAM



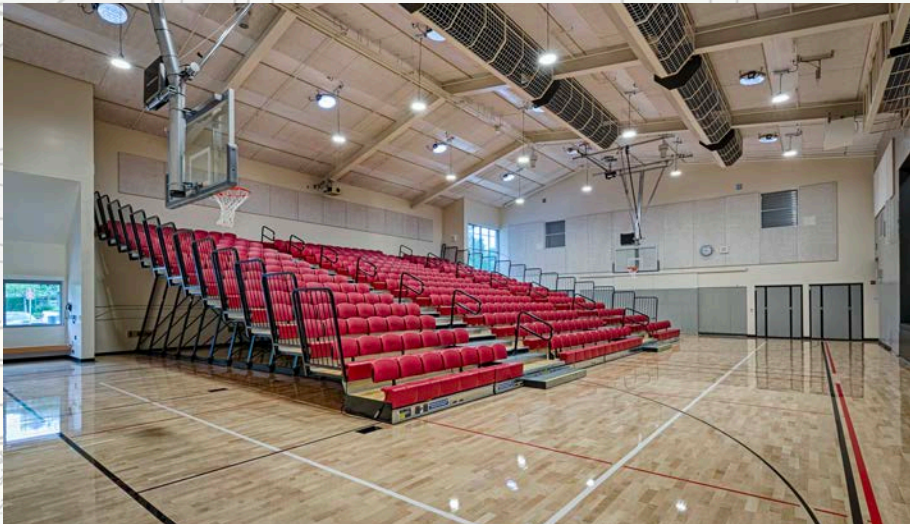
OUTDOOR EDU. BREAKOUT SPACES



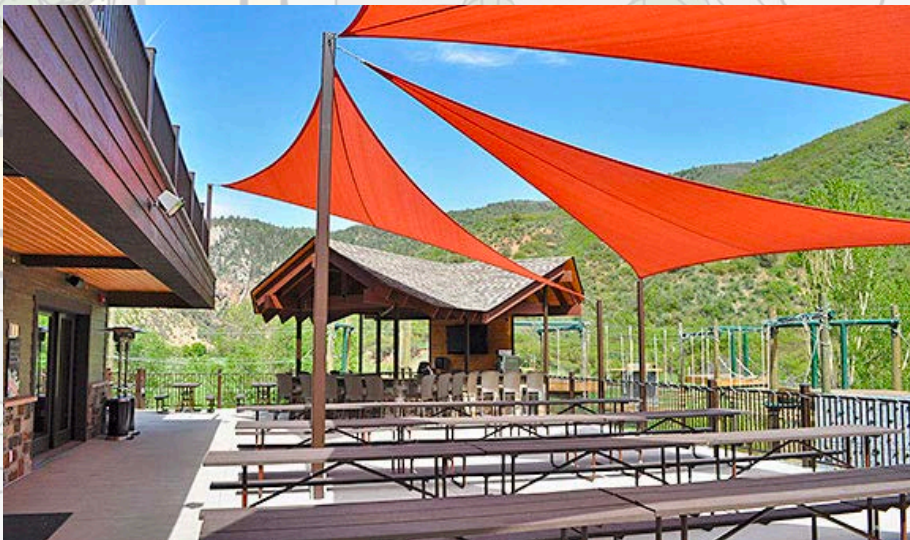
ORMONDALE CAMPUS: SHARED RESOURCES



OUTDOOR AMPHITHEATER



FLEXIBLE SEATING IN MUR



COVERED LUNCH AREA

ORMONDALE CAMPUS: SHARED RESOURCES



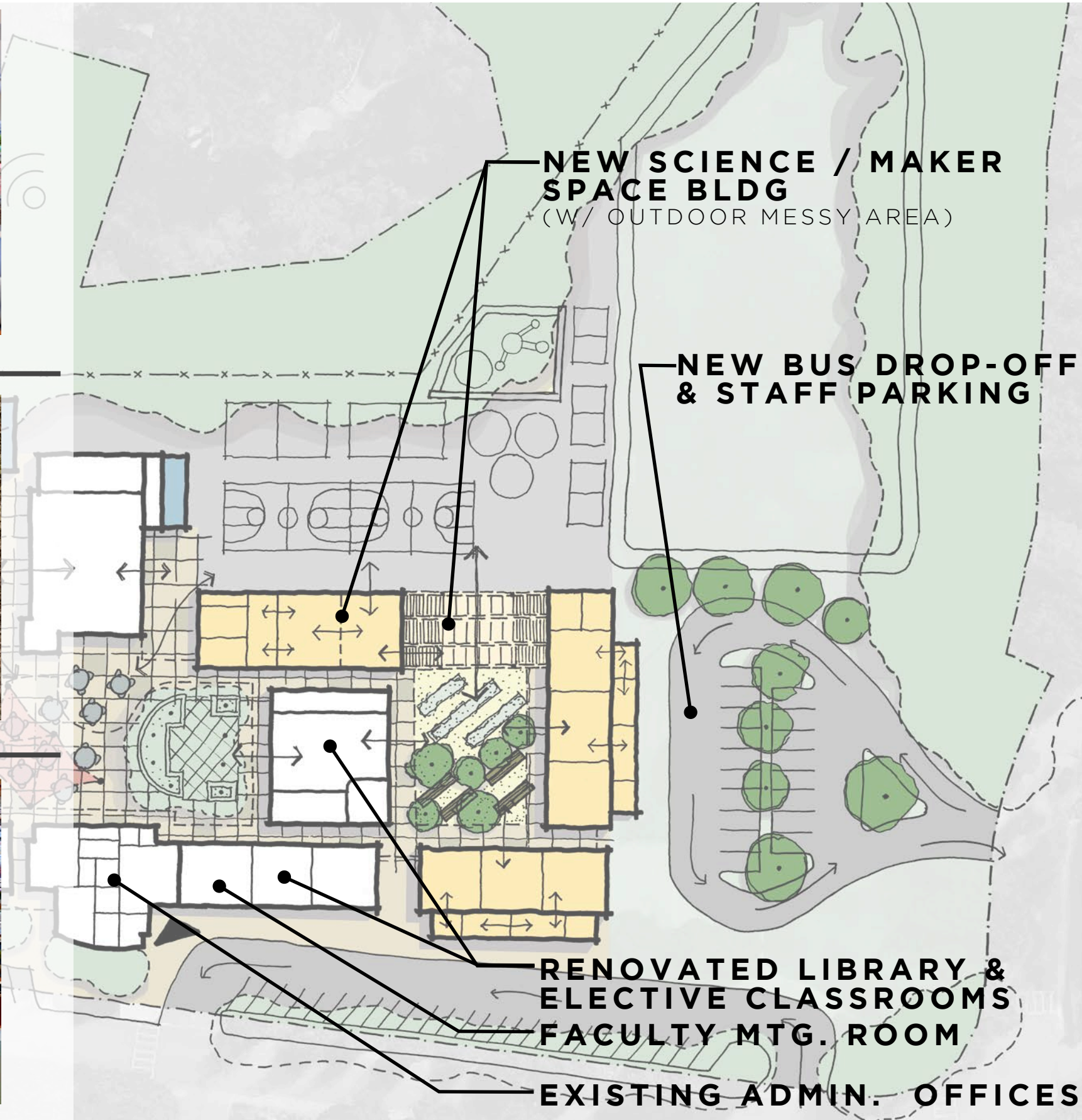
NEW SCIENCE / MAKER SPACE



OUTDOOR "MESSY" SPACE



RENOVATED LIBRARY



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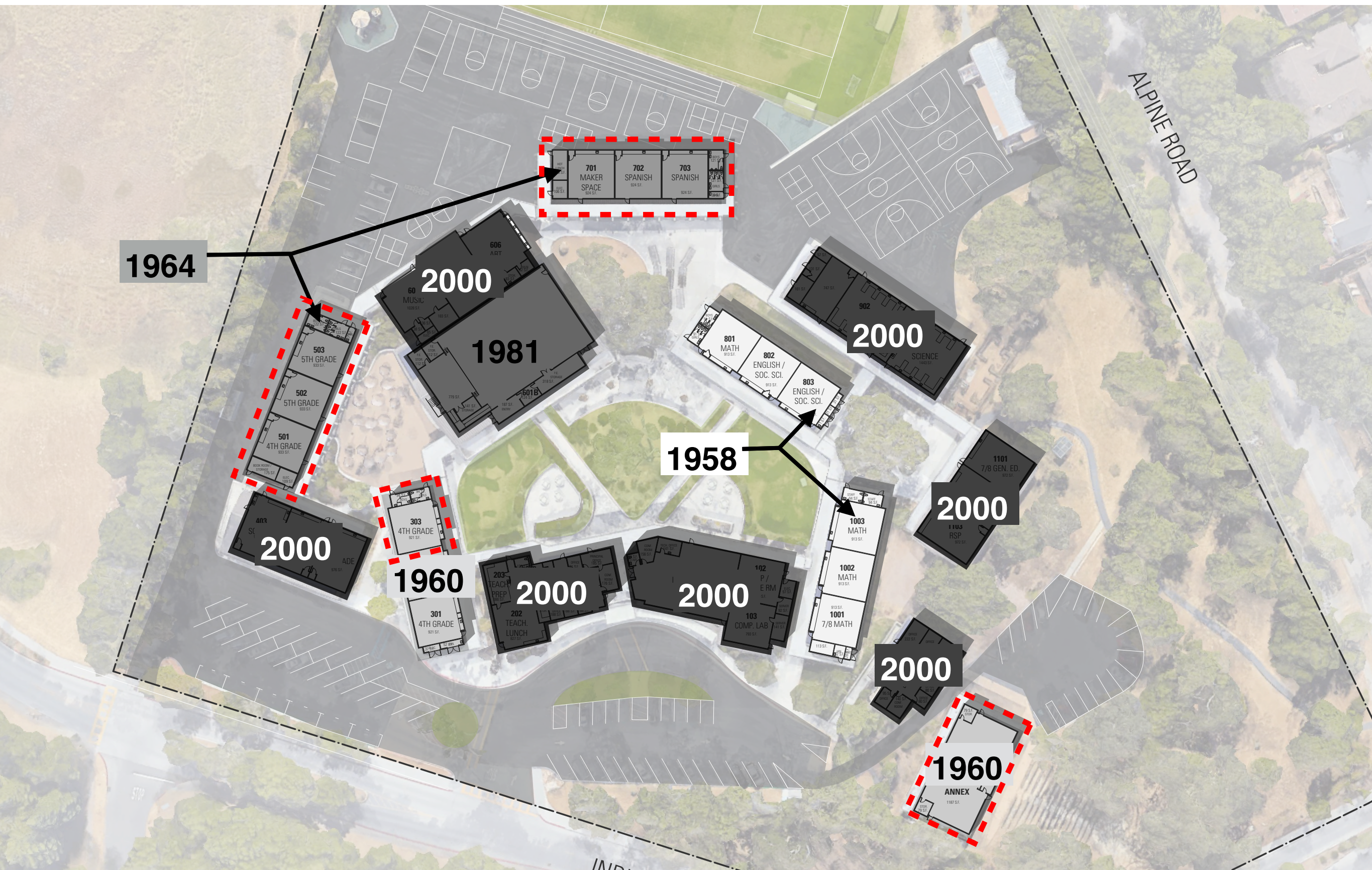
DISTRICT BOND CAPACITY SUMMARY

PRIORITIZATION APPROACH & SCHEDULE

DISTRICT-WIDE PLANNING WORKSHOPS- CORTE MADERA



CORTE MADERA CAMPUS: DEMOLITION SCOPE



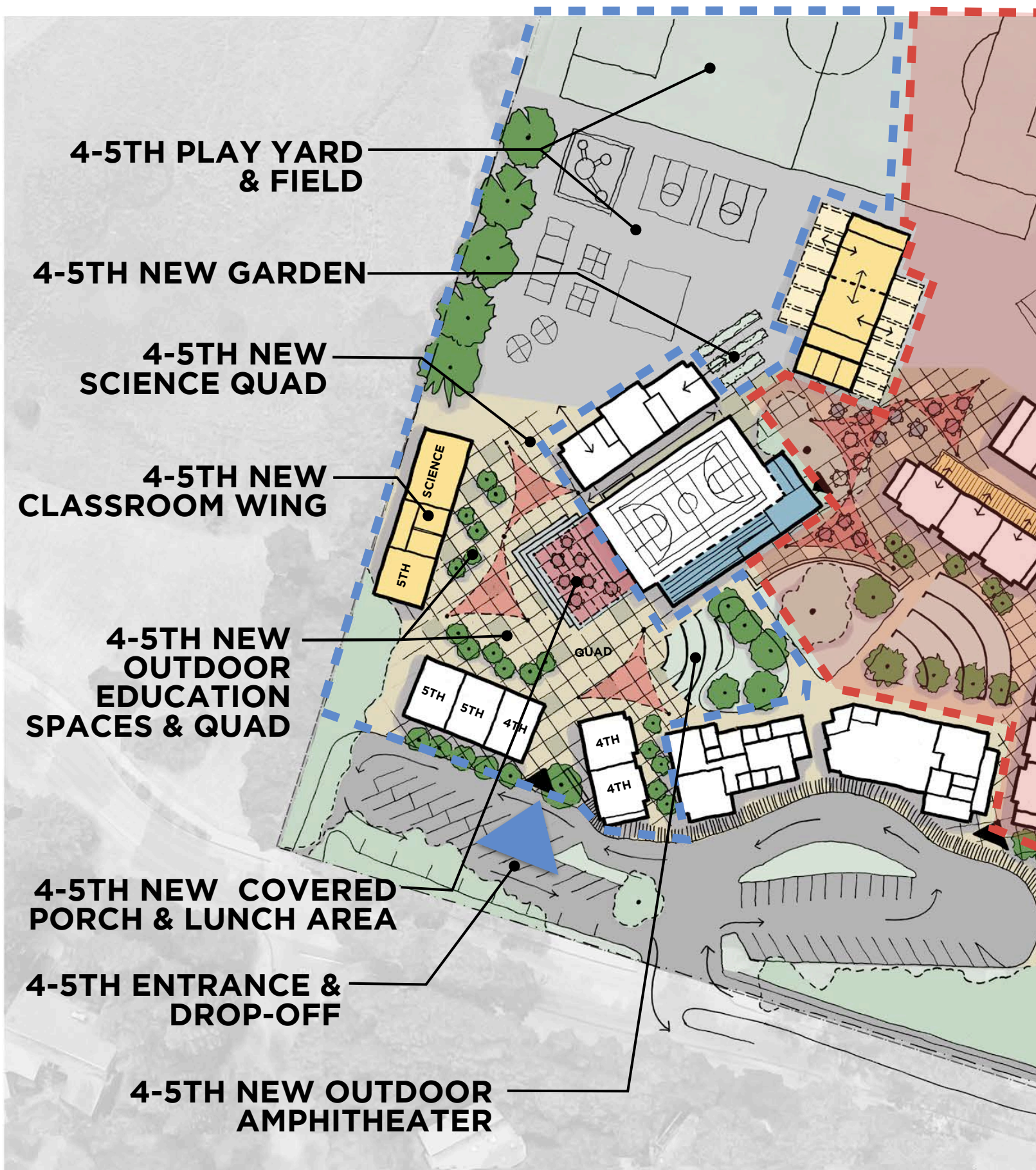
CORTE MADERA CAMPUS: FACILITIES MASTER PLAN



CORTE MADERA CAMPUS : TWO SCHOOLS



CORTE MADERA CAMPUS : 4TH - 5TH GRADE SCHOOL



OUTDOOR EDU. BREAKOUT SPACE

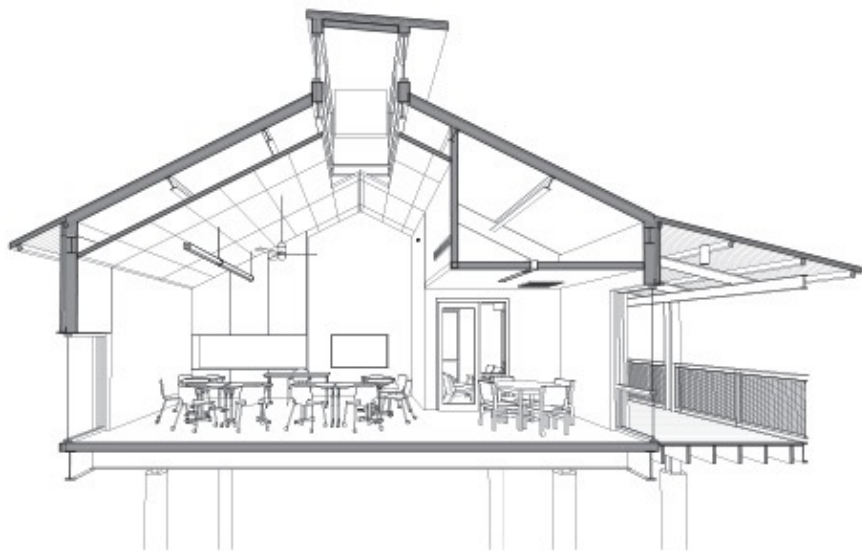


OUTDOOR SCIENCE QUAD / GARDEN



COVERED LUNCH PORCH

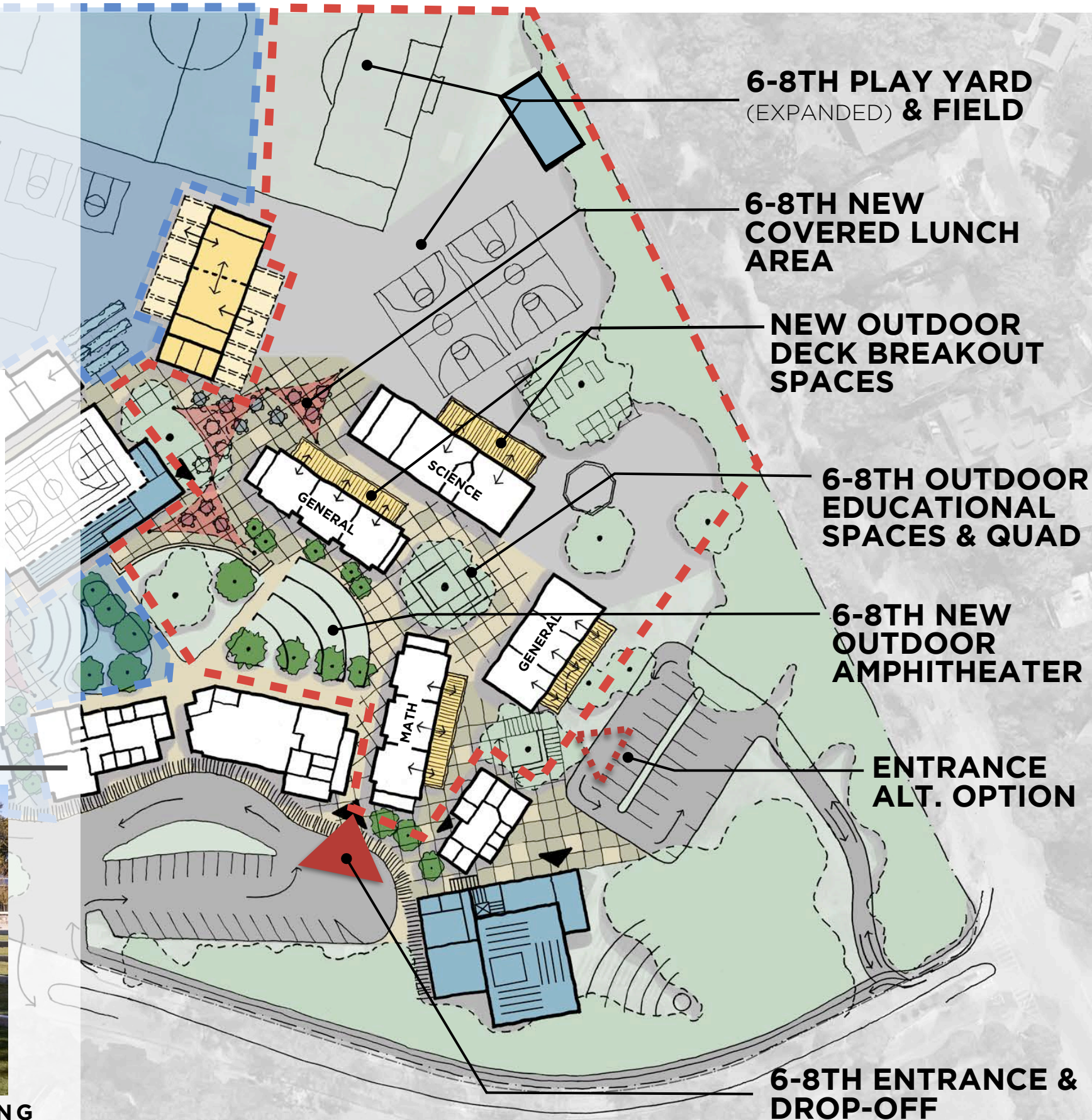
CORTE MADERA CAMPUS : 6TH - 8TH GRADE SCHOOL



OUTDOOR DECK BREAKOUT



OUTDOOR AMPHITHEATER / GATHERING



6-8TH PLAY YARD
(EXPANDED) & FIELD

6-8TH NEW
COVERED LUNCH
AREA

NEW OUTDOOR
DECK BREAKOUT
SPACES

6-8TH OUTDOOR
EDUCATIONAL
SPACES & QUAD

6-8TH NEW
OUTDOOR
AMPHITHEATER

ENTRANCE
ALT. OPTION

6-8TH ENTRANCE &
DROP-OFF

CORTE MADERA CAMPUS : SHARED RESOURCES

NEW MAKER SPACE BLDG
(WITH OUTDOOR MESSY AREAS)

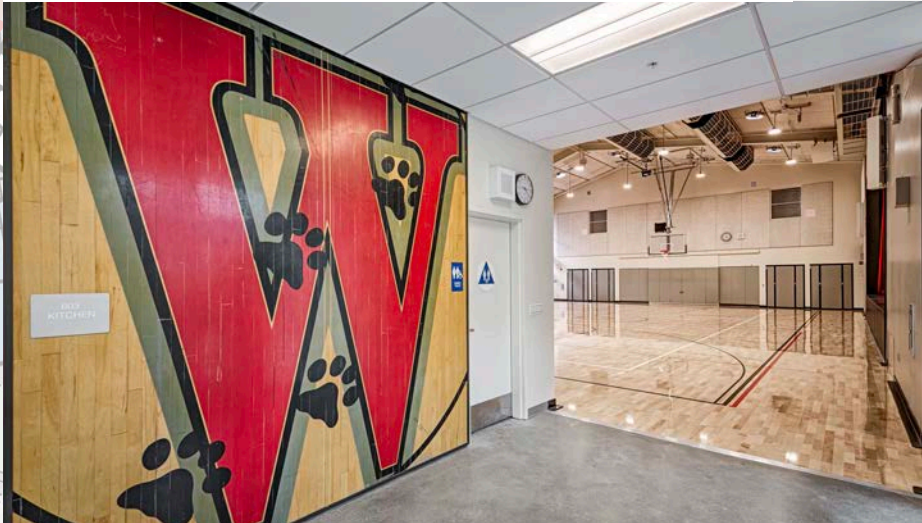
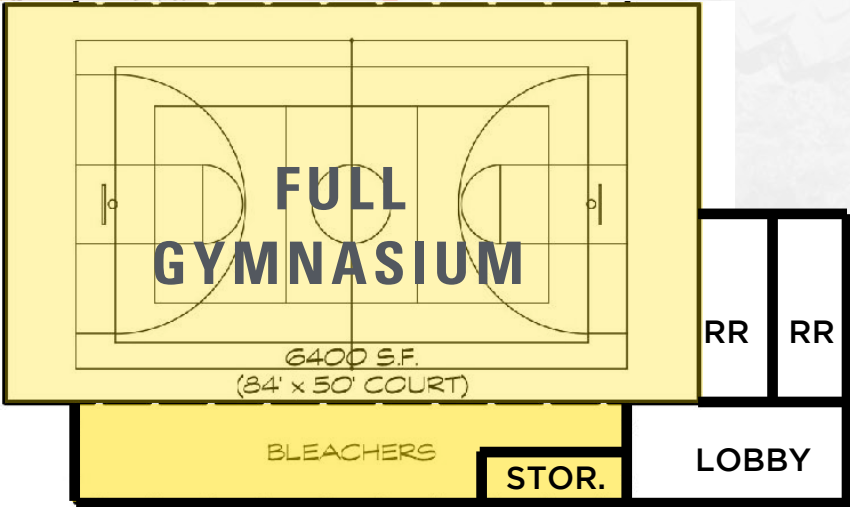
**RENOVATED/
EXPANDED GYM**
(WITH LOBBY & BLEACHERS)

**P.E. & ART
CLASSROOMS**

SHARED RESOURCE:
ADMINISTRATION, LIBRARY, &
NEW SPECIAL EDU. OFFICES

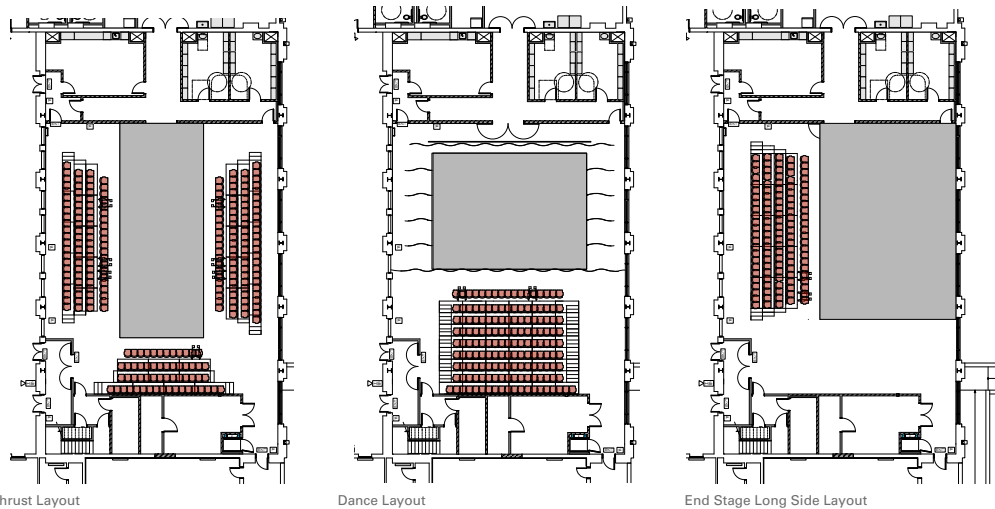


NEW MAKER SPACE

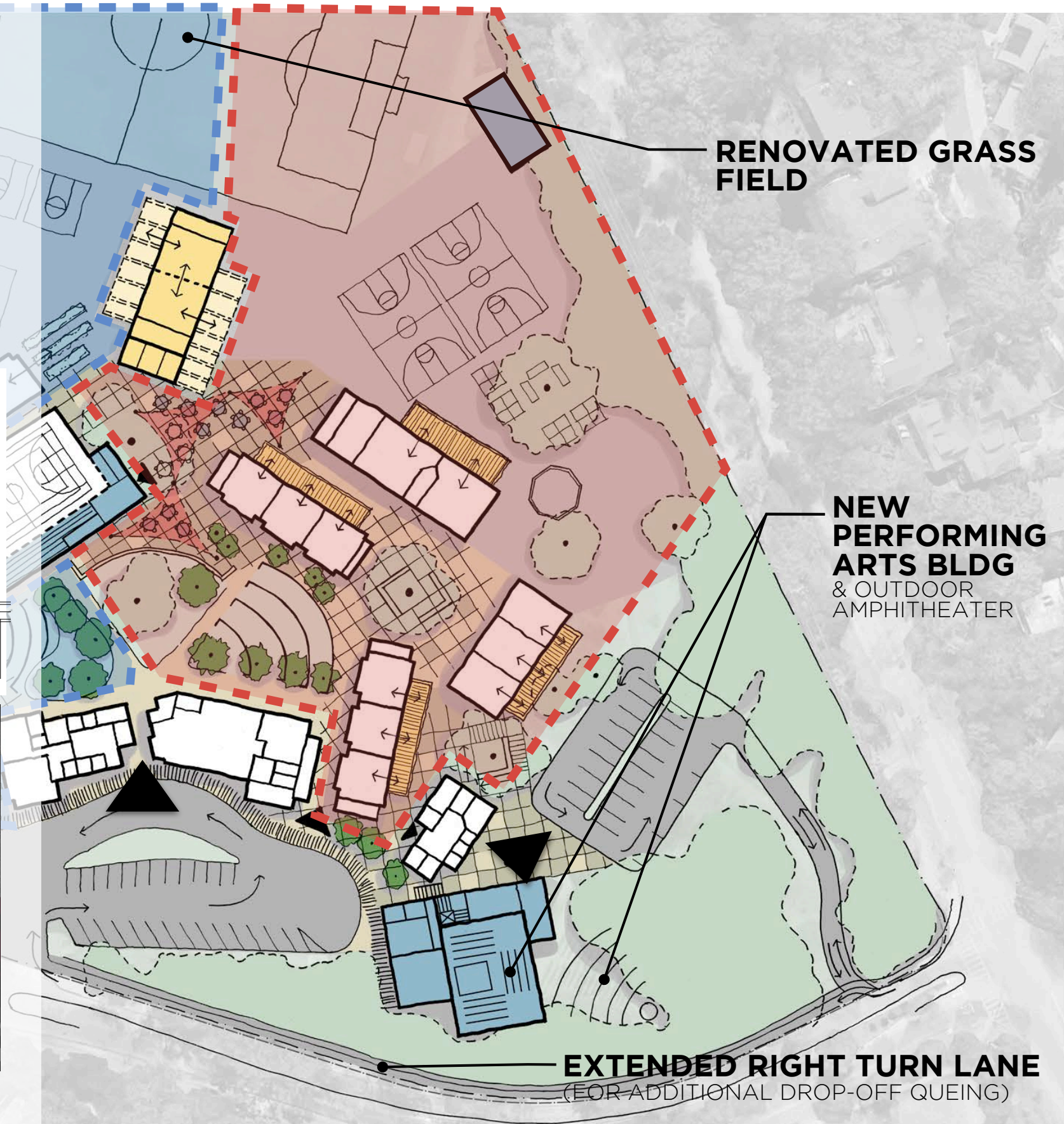


NEW LOBBY & RESTROOM AT GYM

CORTE MADERA CAMPUS : SHARED RESOURCES



PERFORMANCE SPACE W/ FLEXIBLE SEATING & STAGE



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MASTER PLAN SCOPE GROUPS:

MODERNIZE AGING INFRASTRUCTURE

	ORM	CMS
A1. RESTROOM RENOVATIONS AND REPLACEMENT	<input type="checkbox"/>	<input type="checkbox"/>
A2. REPLACE HVAC UNITS	<input type="checkbox"/>	<input type="checkbox"/>
A3. CAMPUS-WIDE L.E.D. LIGHTING UPGRADES	<input type="checkbox"/>	<input type="checkbox"/>
A4. SITE DRAINAGE AND SEWER REPAIRS	<input type="checkbox"/>	<input type="checkbox"/>
A5. PAINT CAMPUS EXTERIORS	<input type="checkbox"/>	<input type="checkbox"/>
A6. REPAIR EXTERIOR SIDING AND WALKWAYS	<input type="checkbox"/>	<input type="checkbox"/>
A7. REPLACE ROOFING	<input type="checkbox"/>	<input type="checkbox"/>

MASTER PLAN SCOPE GROUPS:

TRANSFORMING THE CLASSROOM

	ORM	CMS
B1. NEW 2ND/3RD GRADE BUILDING	<input checked="" type="checkbox"/>	
B2. NEW 4TH/5TH GRADE BUILDING		<input checked="" type="checkbox"/>
B3. NEW MAKER SPACE WING	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
B4. EXPAND ART SPACE	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
B5. NEW MUSIC BUILDING	<input checked="" type="checkbox"/>	
B6. INDOOR BREAKOUT SPACE ADDITIONS	<input checked="" type="checkbox"/>	
B7. OUTDOOR BREAKOUT SPACE ADDITIONS		<input checked="" type="checkbox"/>
B8. “21ST CENTURY LEARNING” CLASSROOM FURNITURE	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
B9. CLASSROOM TECHNOLOGY	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
B10. RENOVATE EXISTING CLASSROOM SPACES	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
B11. RENOVATE AFTER SCHOOL SPACE		<input checked="" type="checkbox"/>

MASTER PLAN SCOPE GROUPS:

IMPROVED MULTI-USE SPACE

	ORM	CMS
C1. NEW M.U.R. (P.A.C.) BUILDING & OUTDOOR AMPHITHEATER		
C2. RENOVATE AND EXPAND GYM		
C3. RENOVATE EXISTING M.U.R. BUILDING		
C4. NEW KITCHEN ADDITION AT M.U.R.		
C5. P.E. STORAGE ADDITION AT M.U.R.		
C6. LIBRARY RENOVATION		

MASTER PLAN SCOPE GROUPS:

OUTDOOR EDUCATION & GATHERING SPACES

	ORM	CMS
D1. K/1 EDUCATION QUAD	<div></div>	
D2. 2/3 EDUCATION QUAD	<div></div>	
D3. 4/5 ENTRANCE & EDUCATION QUAD & GARDEN		<div></div>
D4. 6/8 ENTRANCE & EDUCATION QUAD		<div></div>
D5. GRADE CLUSTER LUNCH PLAZAS (K-3, 4-5, 6-8)	<div></div>	<div></div>
D6. GRADE CLUSTER AMPHITHEATERS (K-3, 4-5, 6-8)	<div></div>	<div></div>
D7. GRADE CLUSTER PLAYGROUND IMPROVEMENTS	<div></div>	<div></div>
D8. HOT LUNCH SERVING ZONE		<div></div>
D9. SOCCER FIELD RENOVATION (NAT. GRASS)		<div></div>
D10. CREEK OUTDOOR CLASSROOM IMPROVEMENTS	<div></div>	
D11. EXTERIOR LANDSCAPE IMPROVEMENTS	<div></div>	

MASTER PLAN SCOPE GROUPS:

SITE SAFETY, SECURITY & TRANSPORTATION

	ORM	CMS
E1. FENCING AND GATES	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
E2. UPGRADE CAMPUS-WIDE FIRE ALARM	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
E3. NEW CAMPUS-WIDE SECURITY CAMERA SYSTEM	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
E4. NEW CLASSROOM SAFETY LOCKS	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
E5. EXTERIOR SITE LIGHTING IMPROVEMENTS	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
E6. 2ND DRIVE AISLE AT INDIAN SPRINGS		<input checked="" type="checkbox"/>
E7. NEW STAFF PARKING AND BUS DROP-OFF	<input checked="" type="checkbox"/>	
E8. REPLACE P.E. STORAGE BUILDING		<input checked="" type="checkbox"/>
E9. NEW CAMPUS MARQUEE SIGNAGE	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
E10. STUDY DOB SETTLEMENT ISSUE		<input checked="" type="checkbox"/>

BUDGET PLANNING SUMMARY:

ESTIMATED CONSTRUCTION COSTS:

NET PRESENT
COSTS

SOFT COSTS:

DESIGN FEES
PERMITS
INSPECTIONS & TESTING
SURVEYS
EQUIPMENT

27%
OF CONSTRUCTION
COSTS

TOTAL PROJECT COSTS:

LISTED AMOUNT
ON ESTIMATES

BOND RESERVE:

ESCALATION
TEMP. HOUSING
UNKNOWN COSTS
CONTINGENCY

30-35%

MASTER PLAN COST ESTIMATE SUMMARY BY SCHOOL:

	ORM	CMS
A. MODERNIZE AGING INFRASTRUCTURE	\$8,665,652	\$9,321,903
B. TRANSFORMING THE CLASSROOM	\$16,470,485	\$12,818,125
C. IMPROVED MULTI-USE SPACE	\$2,292,181	\$12,557,796
D. OUTDOOR EDUCATION & GATHERING SPACES	\$1,809,222	\$5,346,170
E. SITE SAFETY, SECURITY & TRANSPORTATION	\$1,047,031	\$2,203,239
TOTALS	\$30,284,571	\$42,247,233



ORMONDALE PRELIMINARY BUDGET

ORMONDALE CAMPUS**PROJECT COST****A. MODERNIZE AGING INFRASTRUCTURE**

A1. Restroom Renovations and Replacement	\$2,028,388.12
A2. Replace HVAC Units	\$703,646.04
A3. Campus-Wide L.E.D. Lighting Upgrades	\$1,638,857.53
A4. Site Drainage and Sewer Repairs	\$361,436.92
A5. Paint Campus Exteriors	\$280,379.17
A6. Repair Exterior Siding and Canopies	\$1,215,362.06
A7. Replace Roofing	\$2,437,582.12
SUBTOTAL	\$8,665,652

B. TRANSFORMING THE CLASSROOM

B1. New 2nd/3rd Grade Building	\$6,846,429.03
B3. New Maker Space and Science Building	\$3,031,164.88
B5. New Music Building	\$1,149,619.24
B6. Indoor Breakout Space Additions	\$1,421,005.54
B8. "21st Century Learning" Furniture	\$752,121.94
B9. Classroom Technology Package	\$427,342.30
B10. Renovate Existing Classroom Spaces	\$2,417,650.74
B11. Renovate Existing After School Space	\$425,151.55
SUBTOTAL	\$16,470,485

C. IMPROVED MULTI-USE SPACE

C3. Renovate Existing Multi-Use Building	\$721,781.64
C4. New Kitchen Addition at Multi-Use Building	\$563,407.56
C5. New P.E. Storage Addition at Multi-Use Building	\$484,263.70
C6. Library Renovation	\$522,728.19
SUBTOTAL	\$2,292,181

ORMONDALE CAMPUS**PROJECT COST****D. OUTDOOR EDUCATION & GATHERING SPACES**

D1. K/1st Grade Education Quad	\$456,692.00
D2. 2nd/3rd Grade Education Quad	\$213,627.97
D5. Lunch Plaza	\$291,362.13
D6. Outdoor Amphitheater	\$461,016.35
D7. Playground and Field Improvements	\$116,032.28
D10. Creek Outdoor Classroom Improvements	\$82,459.83
D11. Exterior Landscape Improvements	\$188,031.12
SUBTOTAL	\$1,809,222

E. SITE SAFETY, SECURITY & TRANSPORTATION

E1. Fencing and Gates	\$43,332.40
E2. Upgrade Campus-Wide Fire Alarm	\$302,558.45
E3. New Campus-Wide Security Camera System	\$252,131.83
E4. New Classroom Safety Locks	\$14,384.02
E5. Exterior Site Lighting Improvements	\$119,655.59
E7. New Staff Parking and Bus Drop-off	\$272,234.66
E9. New Campus Marquee Signage	\$42,734.23
SUBTOTAL	\$1,047,031

TOTAL**\$30,284,571**



CORTE MADERA PRELIMINARY BUDGET

CORTE MADERA CAMPUS**PROJECT COST****A. MODERNIZE AGING INFRASTRUCTURE**

A1. Restroom Renovations and Replacement	\$1,782,188.46
A2. Replace HVAC Units	\$1,064,680.37
A3. Campus-Wide L.E.D. Lighting Upgrades	\$2,188,069.03
A4. Site Drainage and Sewer Repairs	\$230,764.08
A5. Paint Campus Exteriors	\$204,663.04
A6. Repair Exterior Siding and Canopies	\$1,342,282.05
A7. Replace Roofing	\$2,509,255.84
SUBTOTAL	\$9,321,903

B. TRANSFORMING THE CLASSROOM

B2. New 4th/5th Grade Building	\$2,460,715.17
B3. New Maker Space Building	\$3,700,051.02
B4. Expanded Art Space	\$395,782.80
B7. Outdoor Breakout Space Additions	\$1,732,532.73
B8. "21st Century Learning" Furniture	\$905,965.93
B9. Classroom Technology Package	\$491,444.28
B10. Renovate Existing Classroom Spaces	\$3,131,633.31
SUBTOTAL	\$12,818,125

C. IMPROVED MULTI-USE SPACE

C1. New Multi-Use (or PAC) Building	\$9,550,631.14
C2. Renovate and Expand Gymnasium	\$2,614,650.60
C6. Library Renovation	\$392,513.82
SUBTOTAL	\$12,557,796

CORTE MADERA CAMPUS**PROJECT COST****D. OUTDOOR EDUCATION & GATHERING SPACES**

D3. 4th/5th Grade Entrance & Education Quad	\$823,480.70
D4. 6th-8th Grade Entrance & Education Quad	\$712,840.84
D5. Grade Cluster Lunch Plazas	\$919,640.02
D6. Grade Cluster Outdoor Amphitheaters	\$558,074.83
D7. Grade Cluster Playground Improvements	\$803,403.27
D8. Hot Lunch Serving Zone	\$185,978.80
D9. Soccer Field Renovation (Natural Grass)	\$1,342,751.95
SUBTOTAL	\$5,346,170

E. SITE SAFETY, SECURITY & TRANSPORTATION

E1. Fencing and Gates	\$133,330.95
E2. Upgrade Campus-Wide Fire Alarm	\$403,951.44
E3. New Campus-Wide Security Camera System	\$336,626.20
E4. New Classroom Safety Locks	\$17,768.57
E5. Exterior Site Lighting Improvements	\$205,124.05
E6. 2nd Drive Aisle at Indian Springs	\$253,328.17
E8. Replace P.E. Storage Building	\$364,672.88
E9. New Campus Marquee Signage	\$170,936.92
E10. Study DOB Settlement Issue (Allowance)	\$317,500.00
SUBTOTAL	\$2,203,239

TOTAL**\$42,247,233**

AGENDA

MASTER PLAN GUIDING PRINCIPLES & COMMUNITY INPUT

FACILITY MASTER PLAN:

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DISTRICT BOND CAPACITY SUMMARY

PRIORITIZATION APPROACH & SCHEDULE

DISTRICT BONDING CAPACITY:

TOTAL BONDING CAPACITY* : \$64.64 MILLION
(MAX. AMOUNT OUTSTANDING AT ANYTIME)

— OUTSTANDING BOND DEBT : \$15.05 MILLION
(TO BE PAID OFF IN 2029)

CURRENT BONDING CAPACITY: \$49.59 MILLION
(WILL GROW AS DEBT IS PAID OFF &
ASSESSED VALUE IN DISTRICT INCREASES)

* DOESN'T LIMIT AMOUNT OF BOND AUTHORIZATION THAT MAY BE REQUESTED

* MAY REQUIRE STATE WAIVER

DISTRICT BALLOT MEASURE - OPTION #1:

PROP 39 BOND:

- MAXIMUM TAX RATE OF \$30/\$100K OF ASSESSED VALUE
- REQUIRES 55% APPROVAL
- BOND PROCEED AMOUNT:
UP TO **\$36.9 MILLION**

DISTRICT BALLOT MEASURE - OPTION #2:

TWO PROP 39 BONDS ON SAME BALLOT:

- (2) MAX. TAX RATES OF \$30/100K OF ASSESSED VALUE (\$60/100K TOTAL OVER SAME PERIOD)
- REQUIRES 55% VOTER APPROVAL OF BOTH BONDS
- BOND PROCEED AMOUNT:
UP TO **\$73.8 MILLION**

*REQUIRES SPECIFIC MESSAGING AND “THEMED” MEASURES

*LESS COMMON BUT CAN BE SUCCESSFUL

DISTRICT BALLOT MEASURE - OPTION #3:

PROPOSITION 46 BOND - TRADITIONAL AUTHORITY:

- NO TAX RATE LIMIT
- REQUIRES TWO-THIRDS VOTER APPROVAL
- BOND PROCEED AMOUNT: **\$64.6 MILLION**

(\$52.50/100K ASSESSED VALUE TAX RATE TO EQUAL
MAX CAPACITY)

*THE PROCEEDS UNDER PROP 46 CANNOT BE USED ON FURNISHINGS OR EQUIPMENT,
INCLUDING TECHNOLOGY

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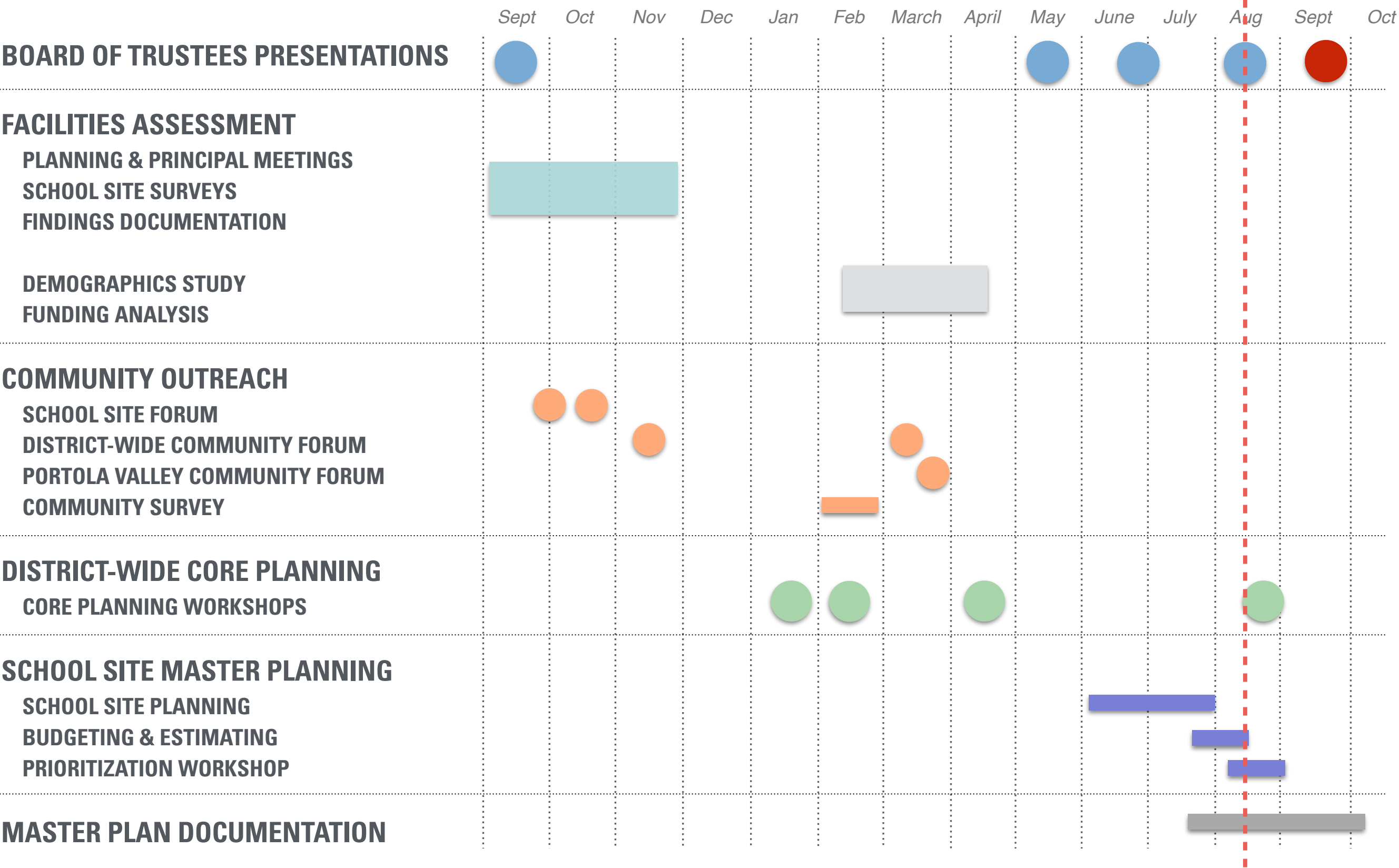
FACILITY MASTER PLAN:

- ORMONDALE MASTER PLAN & DESIGN APPROACH
- CORTE MADERA MASTER PLAN & DESIGN APPROACH
- SCOPE GROUPS & COST ESTIMATE SUMMARY

DISTRICT BOND CAPACITY SUMMARY

PRIORITIZATION APPROACH & SCHEDULE

FACILITIES MASTER PLAN PROCESS & SCHEDULE:



FACILITIES MASTER PLAN PROCESS & SCHEDULE:

AUGUST 16 - BOARD STUDY SESSION:

- CAW TO PRESENT THE DRAFT FACILITIES MASTER PLAN
- BOARD TO BEGIN PRELIMINARY DISCUSSIONS

AUGUST 30 - CORE PLANNING COMMITTEE:

- CAW TO PRESENT THE DRAFT FACILITIES MASTER PLAN & AUGUST 16TH BOARD INPUT
- CORE PLANNING COMMITTEE TO PROVIDE INPUT ON PRIORITIZATION OF MASTER PLAN SCOPE

SEPTEMBER 6 - BOARD MEETING:

- BOARD TO SELECT DRAFT SCOPE & BOND AMOUNT IN PREPARATION FOR POLLING EFFORT

SEPT. - DEC: COMMUNITY OUTREACH & POLLING

JANUARY: FINALIZE FACILITIES MASTER PLAN

- BOARD RESOLUTION TO ADOPT MASTER PLAN

DISCUSSION TOPICS

- **WHAT IS THE APPROPRIATE BOND AMOUNT?**
- **WHAT ARE THE HIGEST SCOPE PRIORITIES?**
- **WHAT IS THE MOST IMPORTANT GOAL TO ACHIEVE THROUGH THIS PROCESS?**
- **WHAT SCOPE ITEMS ARE LOW PRIORITY AND SHOULD NOT BE CONSIDERED?**

