

MILL VALLEY SCHOOL DISTRICT
FACILITY MASTER PLAN

Board Workshop

FEBRUARY 2, 2021



Agenda

1. Master Plan Methodology
2. Stakeholder Engagement
3. District Enrollment and Capacity Analysis
4. Educational Vision
5. Site Master Plan Scopes of Work

1. MASTER PLAN METHODOLOGY

What are the outcomes?



What to do

Which projects at which sites?



When to do it

When does the project start and end?

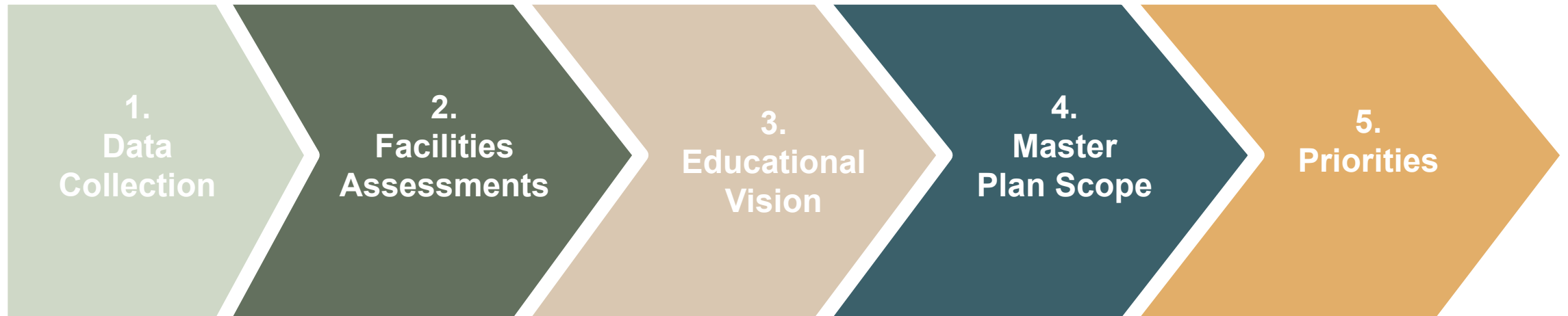


How much it costs

How much money do we need to complete the project?

1. MASTER PLAN METHODOLOGY

What are the phases?

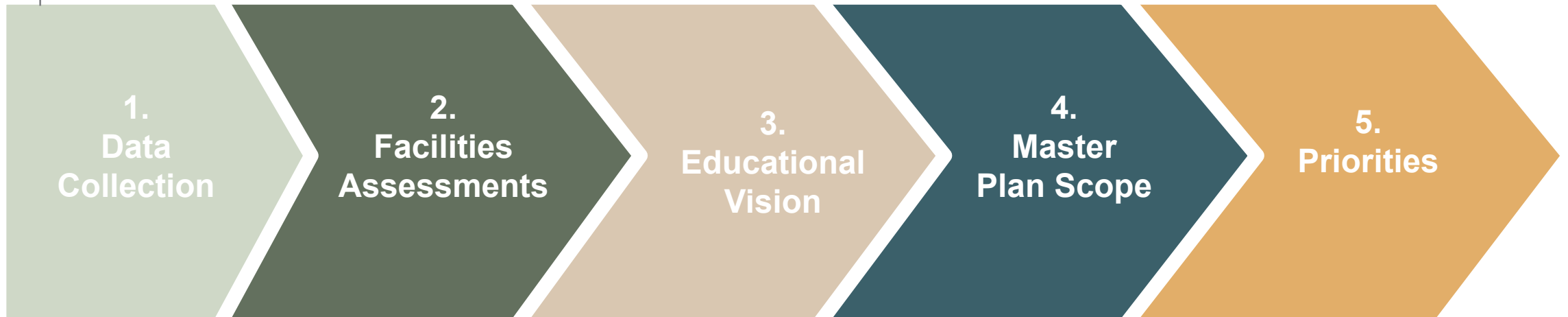


1. MASTER PLAN METHODOLOGY

What are the phases?

Review of Existing Facility Data Including:

- Previous assessments
- Site project history
- Demographics reports
- Site plans and drawings
- Maintenance Reports
- User Surveys



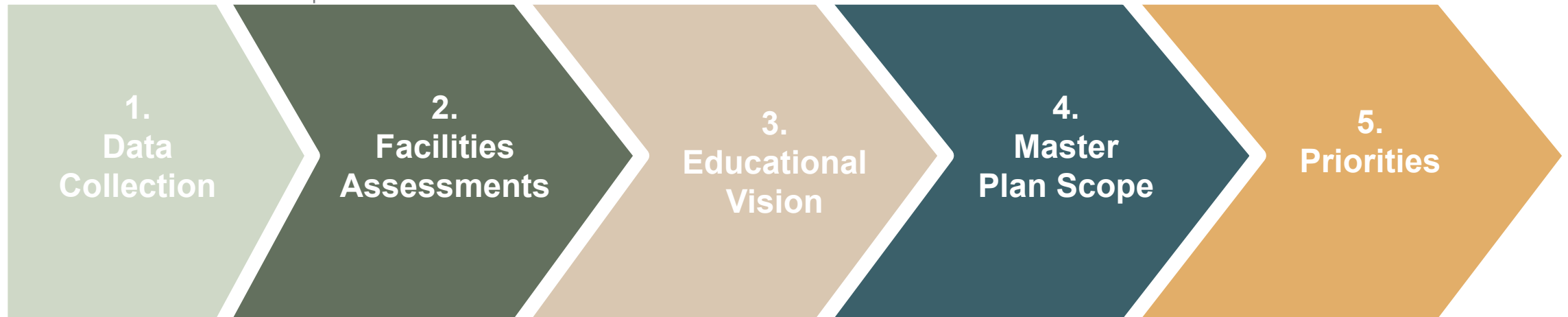
1. MASTER PLAN METHODOLOGY

What are the phases?

On Site Investigations:

- Physical Site Walks
- Educational Adequacy Assessment
- Facility Condition Assessment
- Data Review Meetings
- Initial Costing

C	BE	M
Civil	Building Envelope	Mechanical
E	P	T
Electrical	Plumbing	Technology

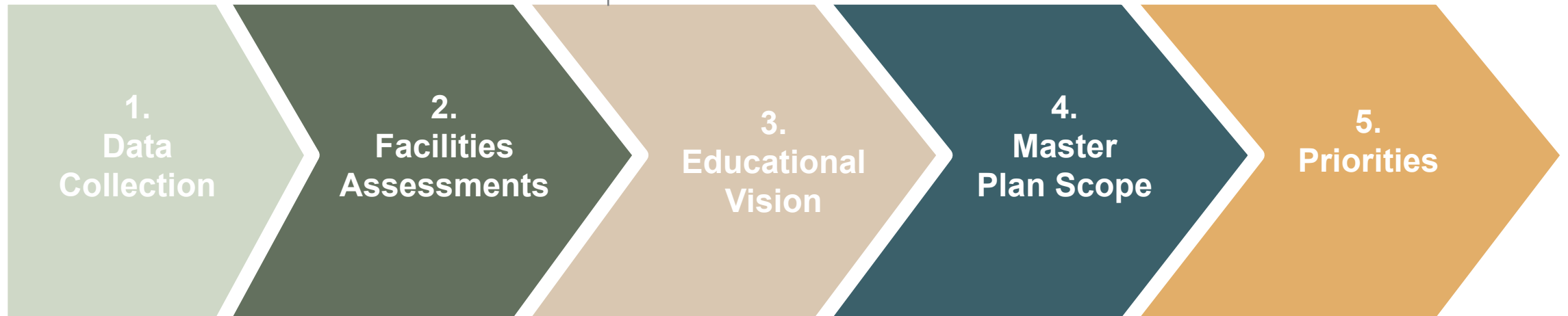


1. MASTER PLAN METHODOLOGY

What are the phases?

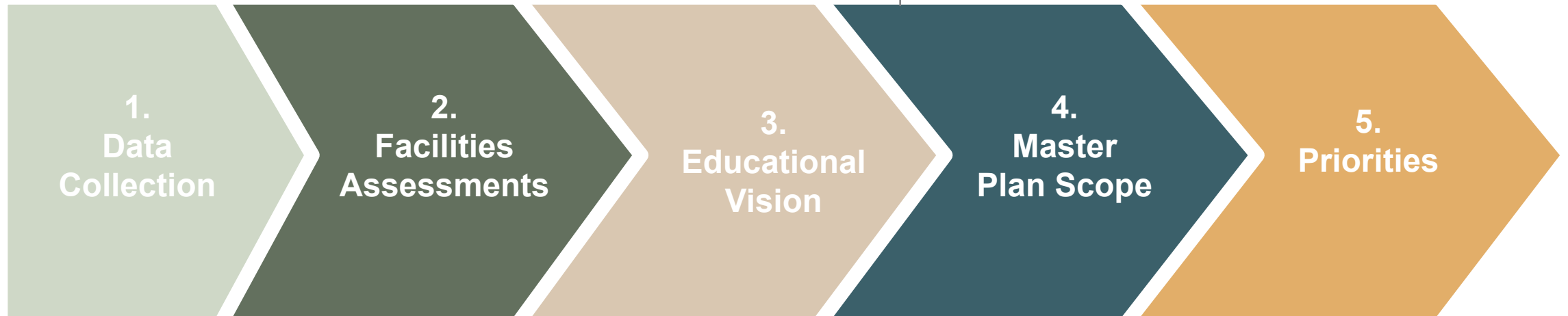
Aligning Educational Outcomes and Facilities

- Review of District strategic goals and vision
- Visioning sessions with District leadership and site representatives
- User interviews



1. MASTER PLAN METHODOLOGY

What are the phases?



Development of Master Plan Scope

- Synthesis of data collection, facility assessments, and educational vision
- Scopes identified with associated costs

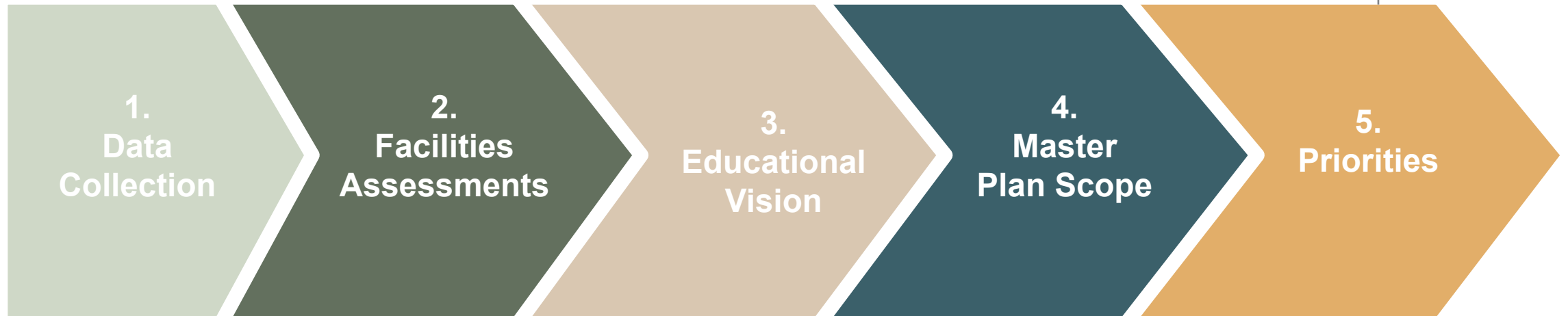


1. MASTER PLAN METHODOLOGY

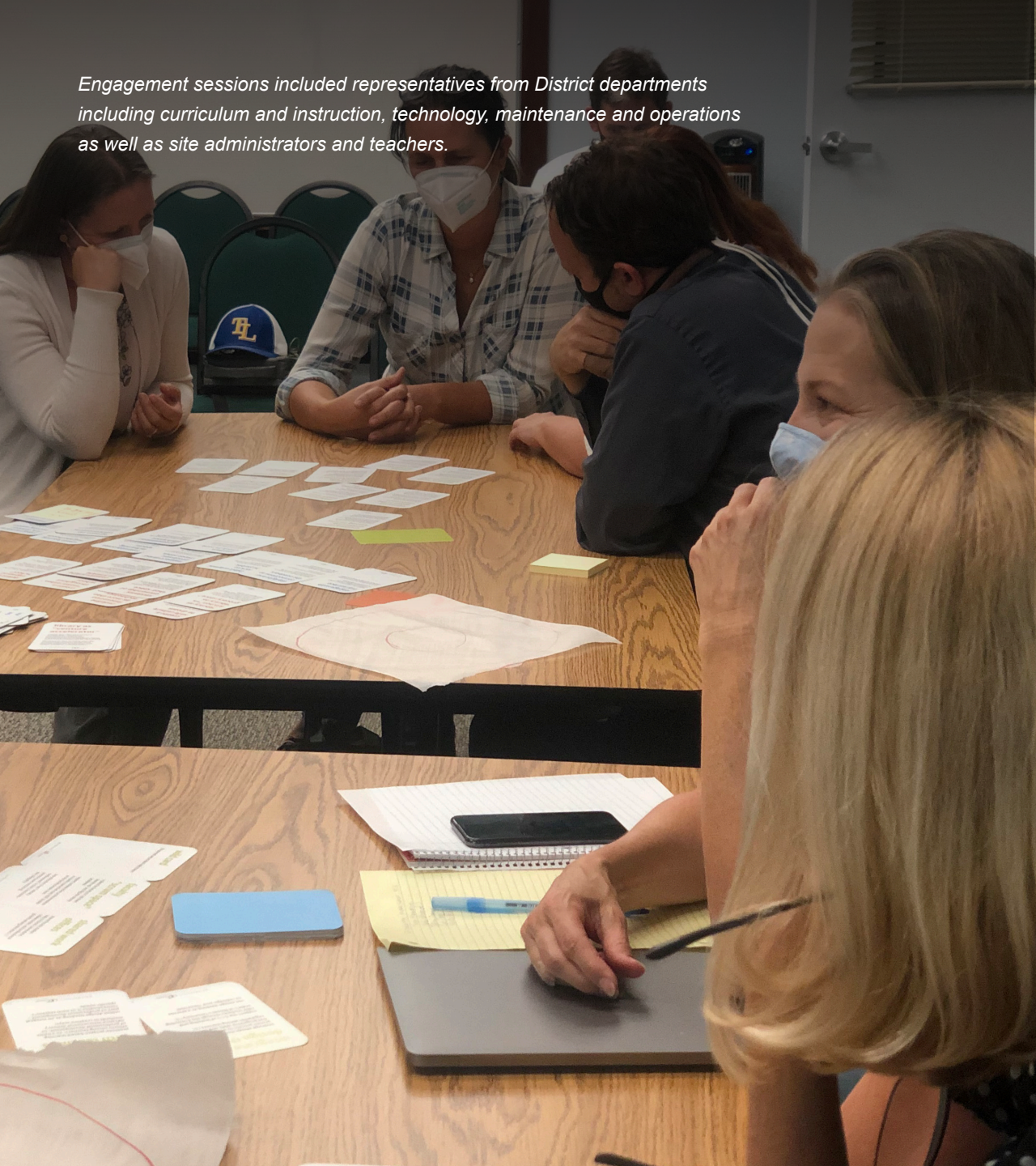
What are the phases?

Priorities Developed with Input From:

- Architectural and engineering assessment team
- Stakeholders
- District facilities staff



Engagement sessions included representatives from District departments including curriculum and instruction, technology, maintenance and operations as well as site administrators and teachers.



2. STAKEHOLDER ENGAGEMENT

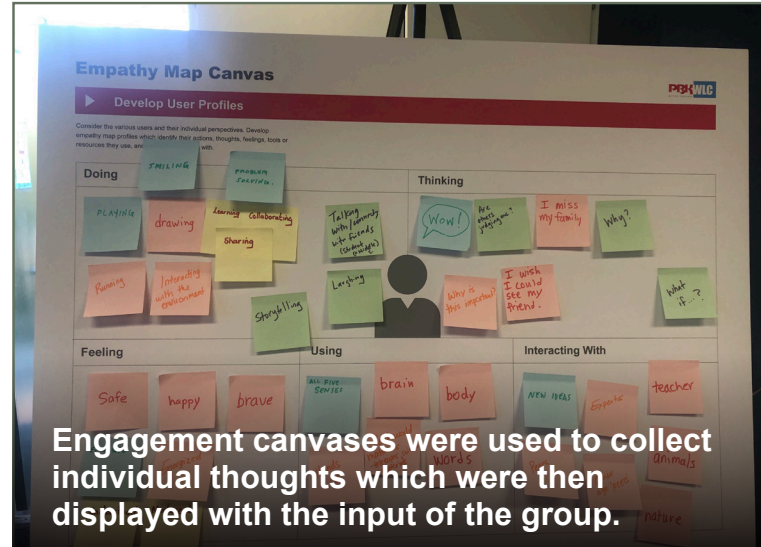
Engagement is a critical component to developing strong, long-term plans that reflect the values of users, stakeholders, and the broader community.

500+

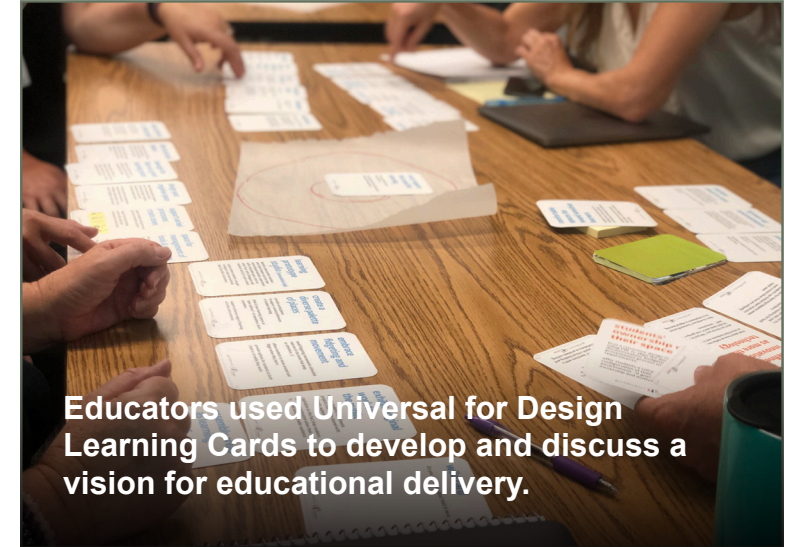
Contributing Voices

Using a variety of engagement methodologies, input was collected from over 500 voices across all stakeholder groups.

2. STAKEHOLDER ENGAGEMENT



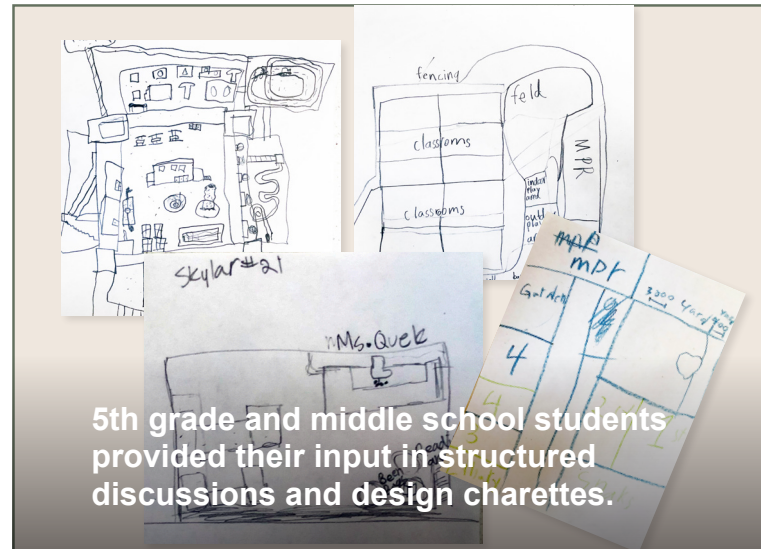
Engagement canvases were used to collect individual thoughts which were then displayed with the input of the group.



Educators used Universal for Design Learning Cards to develop and discuss a vision for educational delivery.

Structured Engagement

Participants engaged in a variety of structured activities, aimed at soliciting input to develop a vision for aligning facilities with educational outcomes, identifying specific user needs, and developing project priorities.



5th grade and middle school students provided their input in structured discussions and design charrettes.

Project Type Priorities

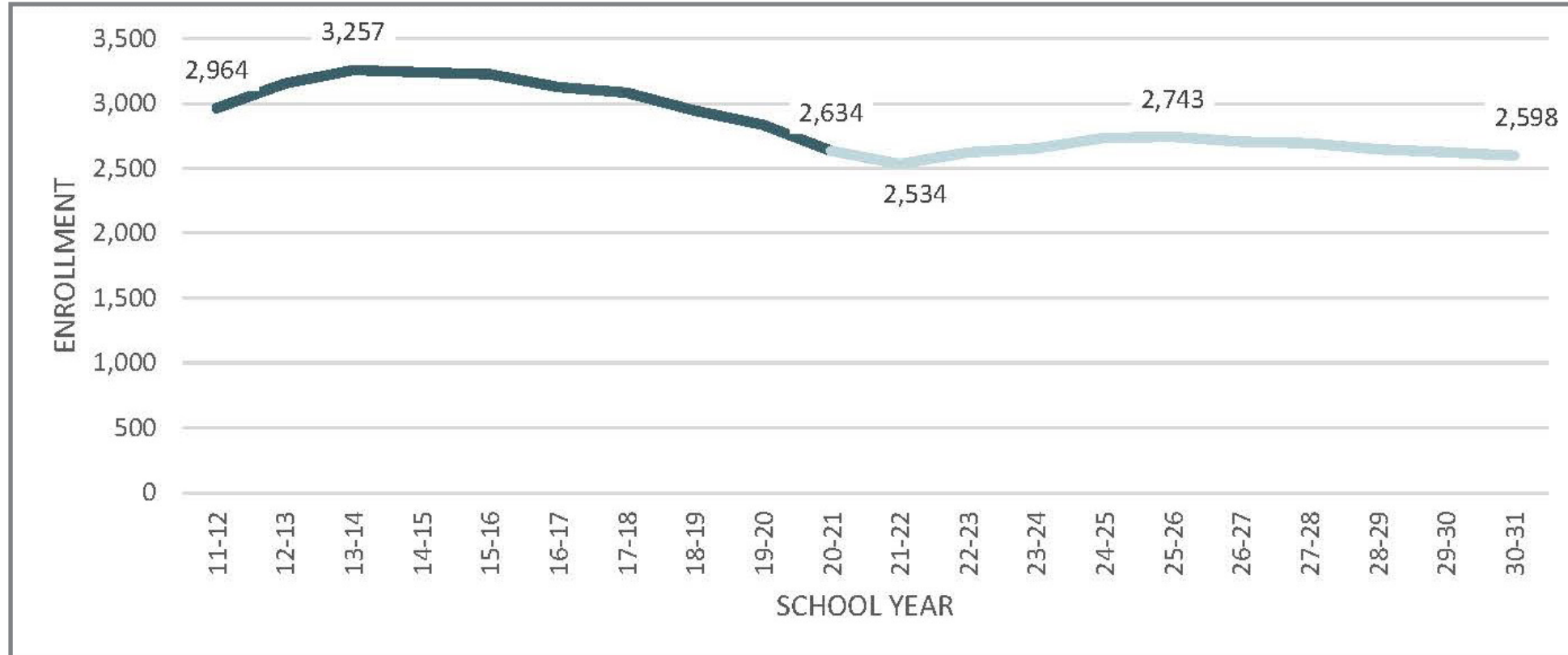


In addition to community surveys, community groups were able to provide their input regarding project priorities using interactive voting software.

3. DISTRICT ENROLLMENT AND CAPACITY ANALYSIS

Historical and Projected Enrollment

District Historical Enrollment and Moderate Projected Enrollment

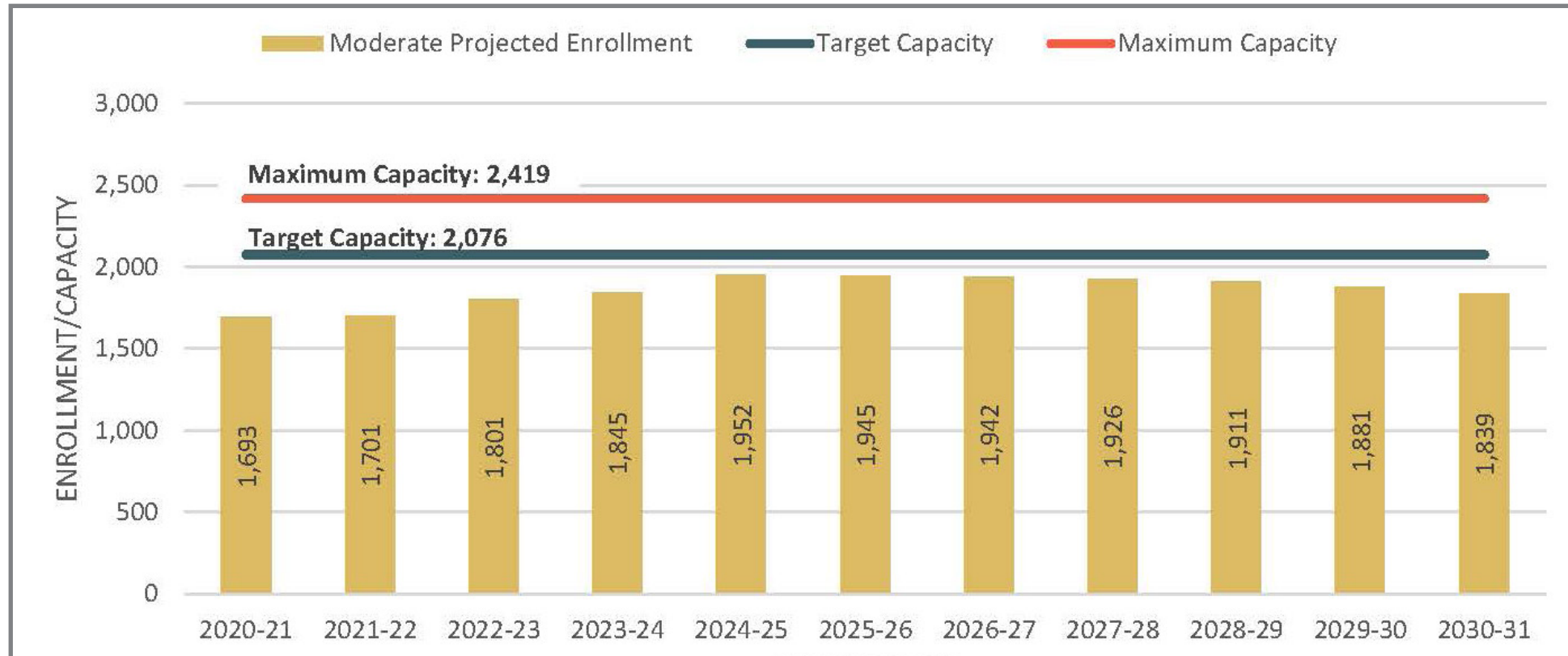


Historical enrollment trends are based on certified State enrollment totals for each year, minus Non Public School (NPS) students.
Source: California Department of Education and MVSD

3. DISTRICT ENROLLMENT AND CAPACITY ANALYSIS

Historical and Projected Enrollment

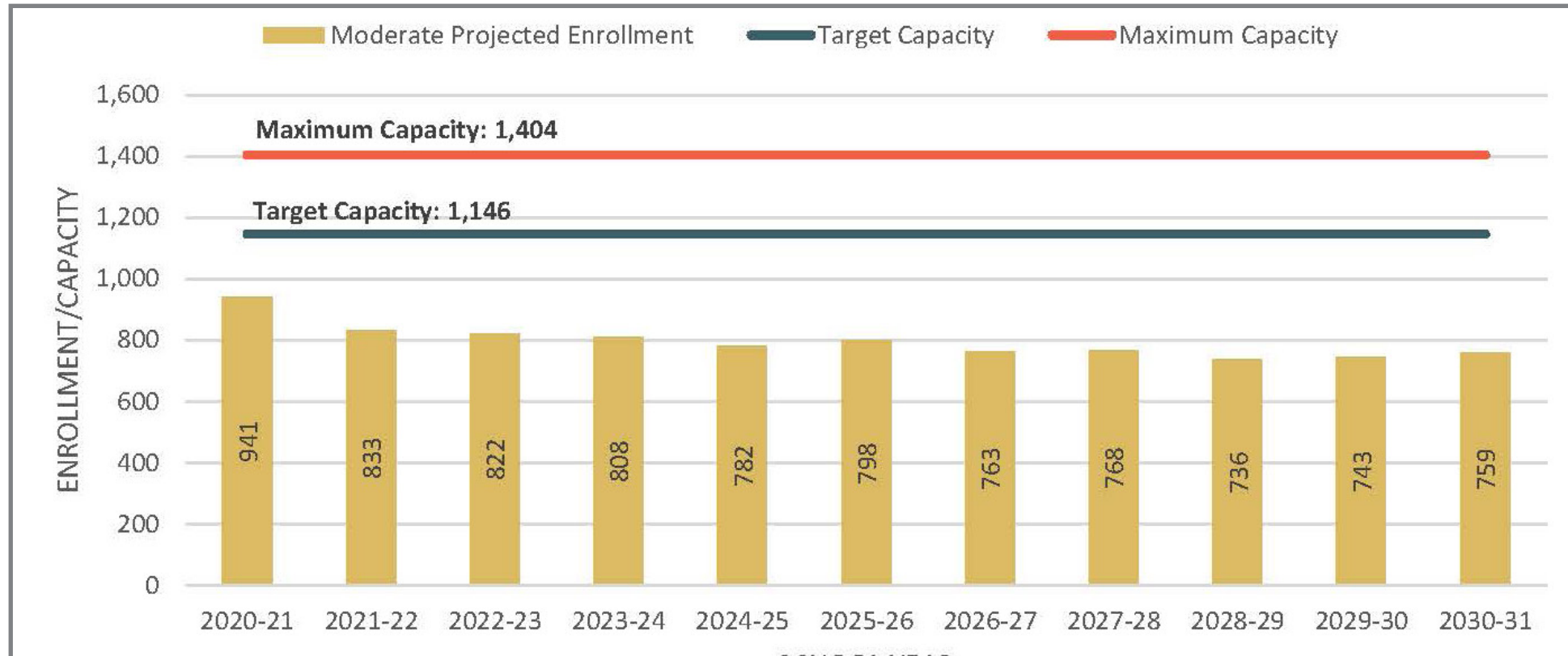
Elementary School Projected Enrollment vs. Capacity



3. DISTRICT ENROLLMENT AND CAPACITY ANALYSIS

Historical and Projected Enrollment

Middle School Projected Enrollment vs. Capacity



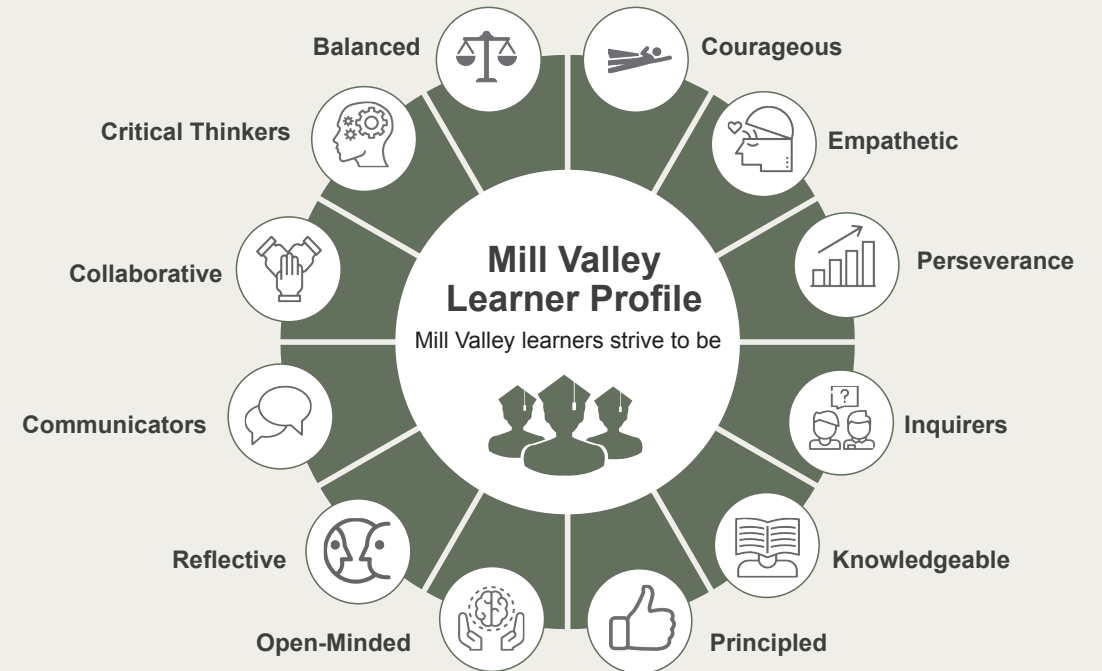
4. EDUCATIONAL VISION

Aligning Outcomes and Facilities

Outcomes	Curriculum / Framework	Instruction / Delivery
<p>What are the skills that will be necessary</p>	<p>What will we teach / provide in order to achieve those outcomes</p>	<p>How is this material best delivered?</p>
<p>Strategic Plan Objectives:</p> <ol style="list-style-type: none"> Balanced Learners Supported Staff Communications Sound Finance & Infrastructure 	<ul style="list-style-type: none"> Global studies framework Arts SEL Wellness Plan & Training Innovation in the classroom Proactive communication Sustainable sources of operating & capital income 	<ul style="list-style-type: none"> Differentiated instruction Counseling support Language instruction Service learning Professional development Community & morale building Multiple communication avenues Bond program & proactive fiscal planning Evaluation of new tech to drive sustainable energy options

Learner Profile

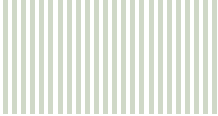
The Mill Valley School District Strategic Plan outlines the Learner profile and desired outcomes.



4. EDUCATIONAL VISION

Aligning Outcomes and Facilities

Outcomes	Curriculum / Framework	Instruction / Delivery	Environment	Space	Adjacency	Design
<p>What are the skills that will be necessary</p>	<p>What will we teach / provide in order to achieve those outcomes</p>	<p>How is this material best delivered?</p>	<p>What types of environments are best suited to support this delivery?</p>	<p>What physical spaces meet those needs?</p>	<p>How do those spaces relate to one another?</p>	<p>What form and shape will the building take?</p>
<p>Strategic Plan Objectives:</p> <ol style="list-style-type: none"> Balanced Learners Supported Staff Communications Sound Finance & Infrastructure 	<ul style="list-style-type: none"> Global studies framework Arts SEL Wellness Plan & Training Innovation in the classroom Proactive communication Sustainable sources of operating & capital income 	<ul style="list-style-type: none"> Differentiated instruction Counseling support Language instruction Service learning Professional development Community & morale building Multiple communication avenues Bond program & proactive fiscal planning Evaluation of new tech to drive sustainable energy options 	<ul style="list-style-type: none"> Welcoming & inclusive Technology to enhance learning Digital communications Opportunity for interaction Modernized / reconstructed MVMS Right-sized Safe, equipped, maintained Optimal instructional learning environments 	<ul style="list-style-type: none"> Flexible classroom spaces that adapt to a variety of learning modalities Spaces sized for multiple group sizes including large group, small group, and individual learning Spaces that offer choice to accommodate a variety of learning styles Integrated technology that is immersive and easy to use 	<ul style="list-style-type: none"> Indoor - outdoor connections are essential Classroom spaces connected to collaboration areas Support spaces placed throughout Community-use spaces easily accessible by the public 	<ul style="list-style-type: none"> Design elements that consider and incorporate neighborhood characteristics Proposed Building systems should be evaluated for energy and resource efficiency Design should reflect environmental stewardship values



4. EDUCATIONAL VISION

Aligning Outcomes and Facilities

Users shared a range of ideas for how their environments might support engaging learning experiences. Common themes emerged which highlighted a desire for authentic, hands-on experiences with opportunities for autonomy that are connected to the natural world and support a sense of belonging.

There are five student-centered values that guide the vision for the learning experience.



Sensory-Based Learning

Both students and teachers reflected the desire for hands-on learning experiences that helped students engage with content through their senses.



Opportunities for Choice and Increasing Independence

Students want to feel a sense of control and autonomy. Opportunities for choice and increasing independence provide this within a structured context.



Connected to the Natural World

More than a space to learn outdoors, there is a desire to create a connection to the natural world. A connection to nature and respect for the natural world is a strong value shared by all stakeholder groups.



Authenticity over Simulation

Students are curious about the world around them. Teachers and students alike understand that real-world, concrete experiences help students engage more deeply with concepts.



Comfort, Connection and Belonging

Learning is a social and emotional experience. Creating environments that reinforce the ideas of comfort, connection, and belonging help create a foundation where students are free to explore new ideas.

4. EDUCATIONAL VISION

The Elementary Experience

Big Ideas:

Flexible, Adaptable Spaces

- Movable furniture
- Writable surfaces
- Reading nooks
- Collaboration areas with acoustical separation
- Easily accessible storage

Indoor-Outdoor Connections and Learning

- Visual connection to the outdoors with light and views
- Physical connection to the outdoors
- Outdoor learning areas with integrated seating, natural landscapes to create acoustical separation

STEAM Integration

- Flexible spaces / labs to support STEM education and complement arts programs
- Areas for project display

Administration, First-Stop, Community Welcome Center

- Inviting, comforting environment
- Resources easily accessible
- Intuitive way-finding
- Supports focused work
- Supports private parent interaction
- Teacher work rooms and resource areas

Multi-Purpose Rooms

- Multi-functional open space
- Performance
- Physical education
- Large group gathering
- Integrated systems for communicating to large groups

Library as Literacy Hub

- Encourages love of reading
- Easily accessible books (low shelves, display)
- Intuitive way-finding (learning routine and process)
- Comfortable furnishing to encourage engagement with the material for longer periods of time
- Designated areas for whole class library reading or instruction

4. EDUCATIONAL VISION

The Middle School Experience

Big Ideas:

Flexible, Adaptable Spaces

- Movable furniture
- Writable surfaces
- Collaboration areas with acoustical separation
- Easily accessible storage

Indoor-Outdoor Connections and Learning

- Visual connection to the outdoors with light and views
- Physical connection to the outdoors
- Outdoor learning areas with integrated seating, natural landscapes to create acoustical separation

Science

- Science classroom and lab space to support hands-on instruction
- Access to collaboration spaces
- Ample storage for materials

Supports Professional Development

- Opportunities for planned and serendipitous collaboration between teachers
- Spaces to support professional development training and sharing

Multi-Purpose Rooms

- Multi-functional open space
- Performance
- Physical Education
- Large Group Gathering
- Integrated systems for communicating to large groups

Art

- High quality arts instruction with access to tools and materials
- Articulation between spaces to support sharing of resources and equipment

Administration, First-stop, community welcome center


- Inviting, comforting environment
- Resources easily accessible
- Intuitive way-finding
- Supports focused work
- Supports private parent interaction
- Teacher work rooms and resource areas

Library as “Kitchen”

- Serves as a resource hub for students
- Multi-media access
- Supports large and small groups
- Multiple functional areas for a variety of activities
- Variety of seating options


5. SITE MASTER PLAN SCOPES OF WORK Components of the Plan

Mill Valley School District



Edna Maguire Elementary School
80 Lomita Dr., Mill Valley, CA 94941

Site Profile		Building	Size	Year Built	Year Mod.
Grade Level:	K-5	EMES-Administration Building	4177	2013	
CDS Code:	21 65391 6024418	EMES-Bldg. C Classrooms / Library	31795	2013	
Total Acres:	9.1	EMES-Kindergarten	8280	2013	
Total SF:	60	EMES-Bldg. E Classrooms / SPED	8227	2013	
Year Built	20	EMES-Bldg. F Classrooms / SPED	8277	2013	
Total Enrollment:	42				
Principal:	De				



Site Profile

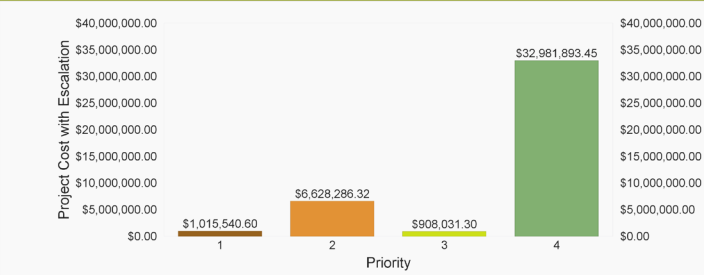
- Site Data
- Building Asset Listing

Site Plan

- Space Utilization Plan
- Proposed Scope of Work

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Mill Valley School District
Facility Master Plan Cost Estimate Detail
Edna Maguire Elementary School



Project	Construction	+ Contingency	+ Soft	+ Escalation
Priority: 1	\$625,911.00	\$688,502.10	\$860,627.63	\$1,015,540.60
ADA Improvements	\$4,089.00	\$4,475.90	\$5,594.88	\$6,601.95
Add Drinking Fountains / Bottle Fillers	\$72,000.00	\$79,200.00	\$99,000.00	\$116,820.00
Enhance Outdoor Learning Environments	\$400,000.00	\$440,000.00	\$550,000.00	\$649,000.00
Playground Improvements	\$149,842.00	\$164,826.20	\$206,032.75	\$243,118.65
Priority: 2	\$3,887,557.96	\$4,276,313.76	\$5,345,392.19	\$6,628,286.32
AC Paving at Parking Lots	\$28,297.00	\$31,126.70	\$38,908.38	\$48,246.39
Bicycle Enclosure	\$10,703.10	\$11,773.41	\$14,716.76	\$18,248.79

Cost Estimate

- Cost Estimate of Proposed Scope of Work with Contingency, Soft Costs, and Escalation
- Includes Priorities

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5. SITE MASTER PLAN SCOPES OF WORK

Cost Estimates

Components of the Cost

Minor Modernization \$350

- Typically includes finishes such as carpet, paint, Ceilings, etc.

Moderate Modernization \$500

- Includes minor modernization elements, plus additional building system such as lighting or doors / windows.

Major Modernization \$650

- Includes moderate modernization elements, plus major reconfigurations and / or multiple building systems such as HVAC and plumbing

Restroom Remodel \$750

Kitchen Remodel \$1000

New Modular Construction \$750

New Construction \$900

Individual Item Costs Provided on Unit Cost Basis

Developing the Project Cost

Construction Cost	\$100
With Contingency (10%)	\$110
With Soft Costs (25%)	\$137.50
With 1 year Escalation (6%)	\$145.75

Sources of the Project Cost

- **Industry Standard Cost Estimating Manuals / Databases (RS Means, Sierra West)**
- **Recent Comparable Bid Data**
- **Contractor Pricing**

Construction Costs Include Items Such As:

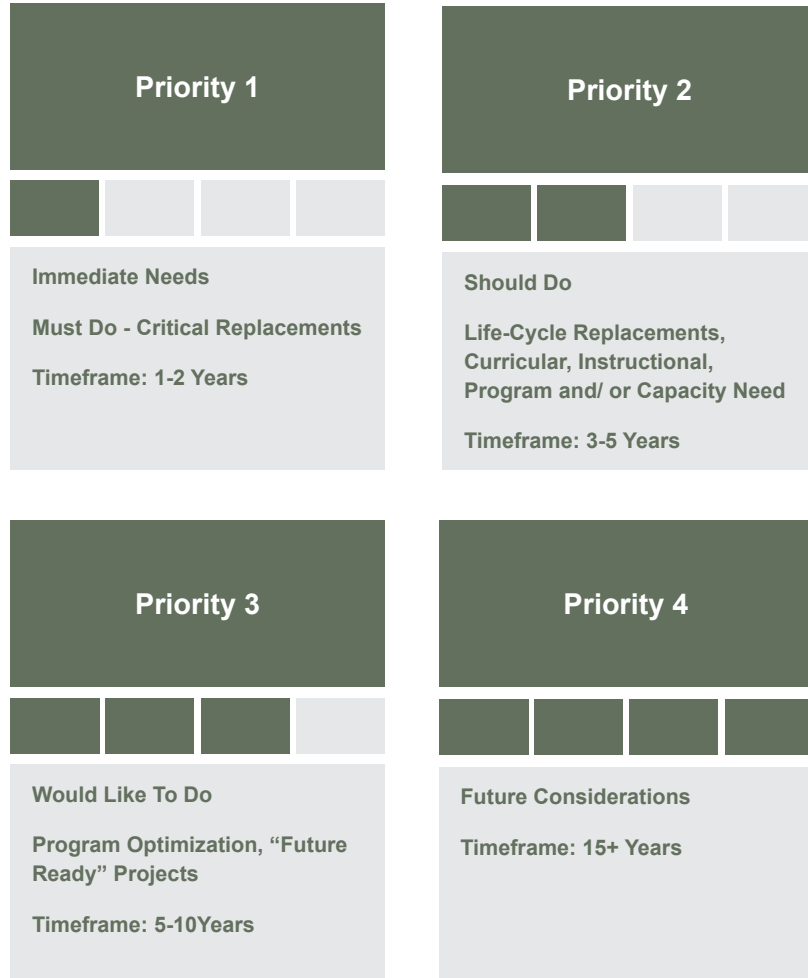
- New building construction
- Remodel of existing buildings
- General site development
- Demolition and removal of buildings
- Wet utilities (water, sewer, drainage, fire) upgrades
- Dry utilities (electrical, low voltage) upgrades
- Site clean-up (DTSC, HAZMAT)
- General Conditions
- Contractor's Overhead and Profit

Soft Costs Include Items Such As:

- Site surveys (utilities) and topographic surveys
- Site geotechnical and soil borings
- Furniture, fixtures, equipment (FFE) allowance
- Architect and engineer fees
- Specialty consultants (acoustics, food service, etc.)
- DSA plan-check fees
- CDE project review fees
- DTSC / HAZMAT environmental consultant fees
- CEQA consultant fees
- City and county utility fees and inspections
- DSA inspector of record (IOR)
- Special inspection and materials testing
- Labor compliance program administration
- Bidding and reimbursable expenses

5. SITE MASTER PLAN SCOPES OF WORK

Priorities



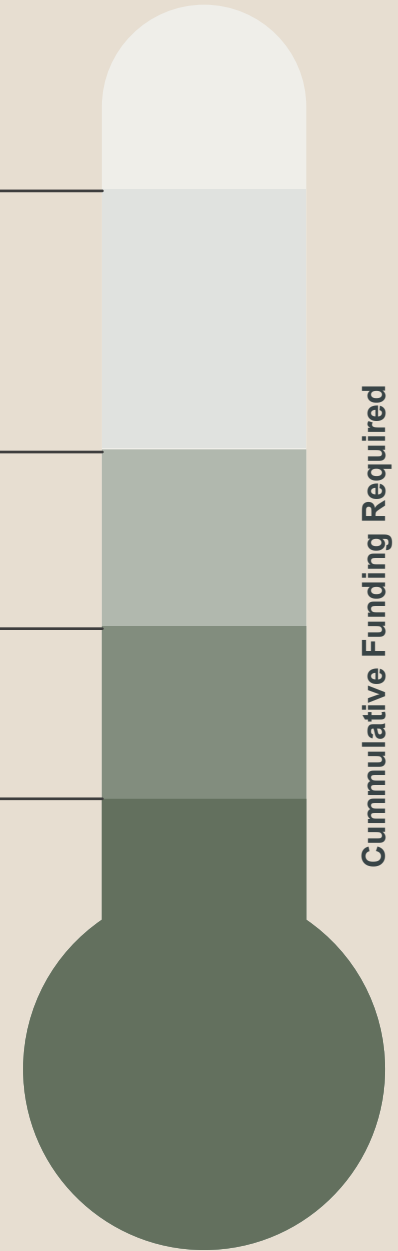
Priority 4 - Future Considerations

Priority 3 - Would Like to Do

Priority 2 - Should Do

Priority 1 - Immediate Needs

Cummulative Funding Required



5. SITE MASTER PLAN SCOPES OF WORK

Cost Estimates

Edna Maguire Elementary School



Cost Summary

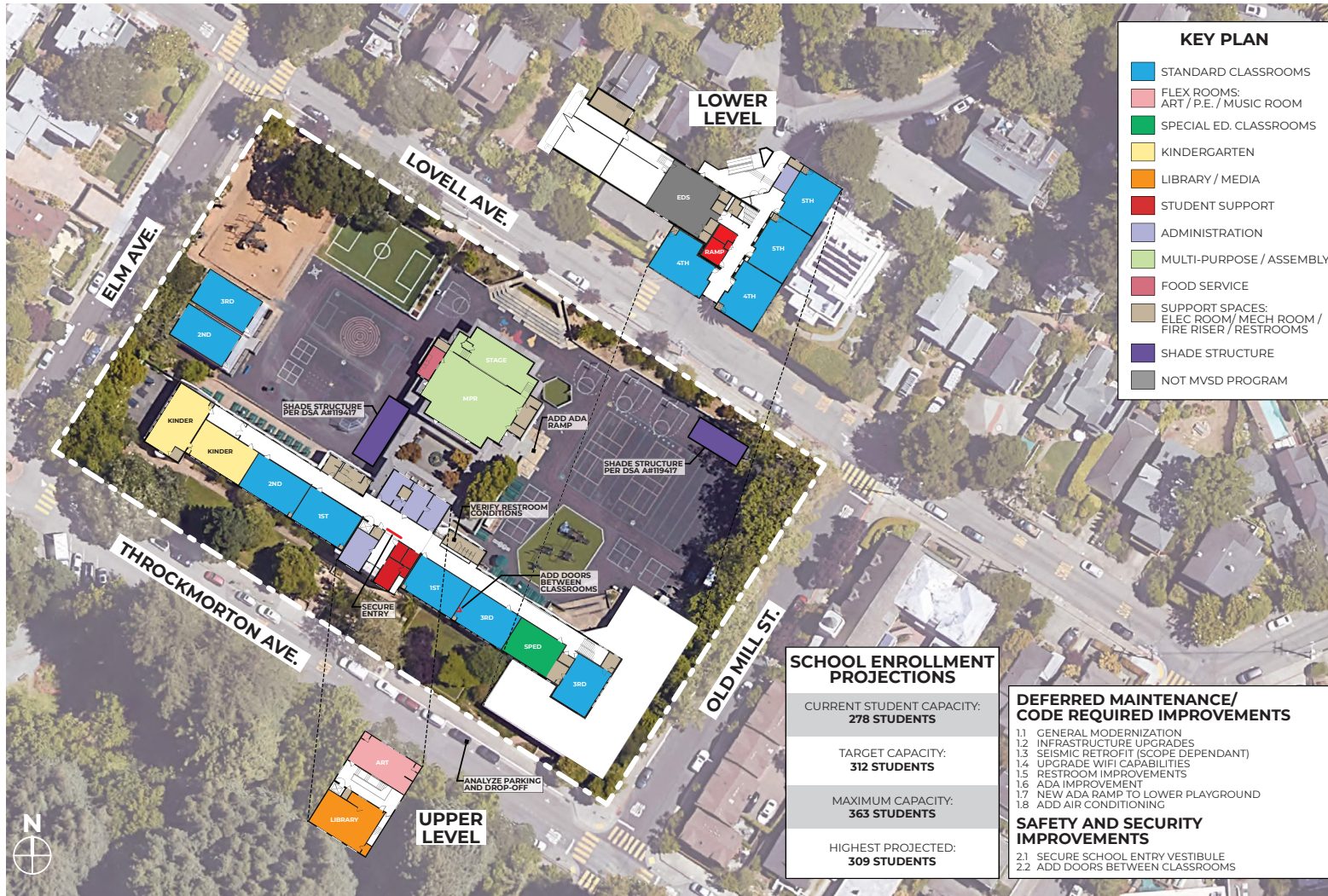
Priority 1	\$1,015,540
<ul style="list-style-type: none"> • ADA Improvements • Drinking Fountains • Outdoor Learning & Playground Improvements 	
Priority 2	\$6,628,286
<ul style="list-style-type: none"> • Site Improvements • Clock, Bell, PA • Mechanical Systems Infrastructure • Flexible Furniture 	
Priority 3	\$908,031
<ul style="list-style-type: none"> • Roofing • Plumbing Infrastructure 	
Priority 4	\$32,981,893
<ul style="list-style-type: none"> • Long-term building modernizations 	

Project costs shown include escalation

5. SITE MASTER PLAN SCOPES OF WORK

Cost Estimates

Old Mill Elementary School



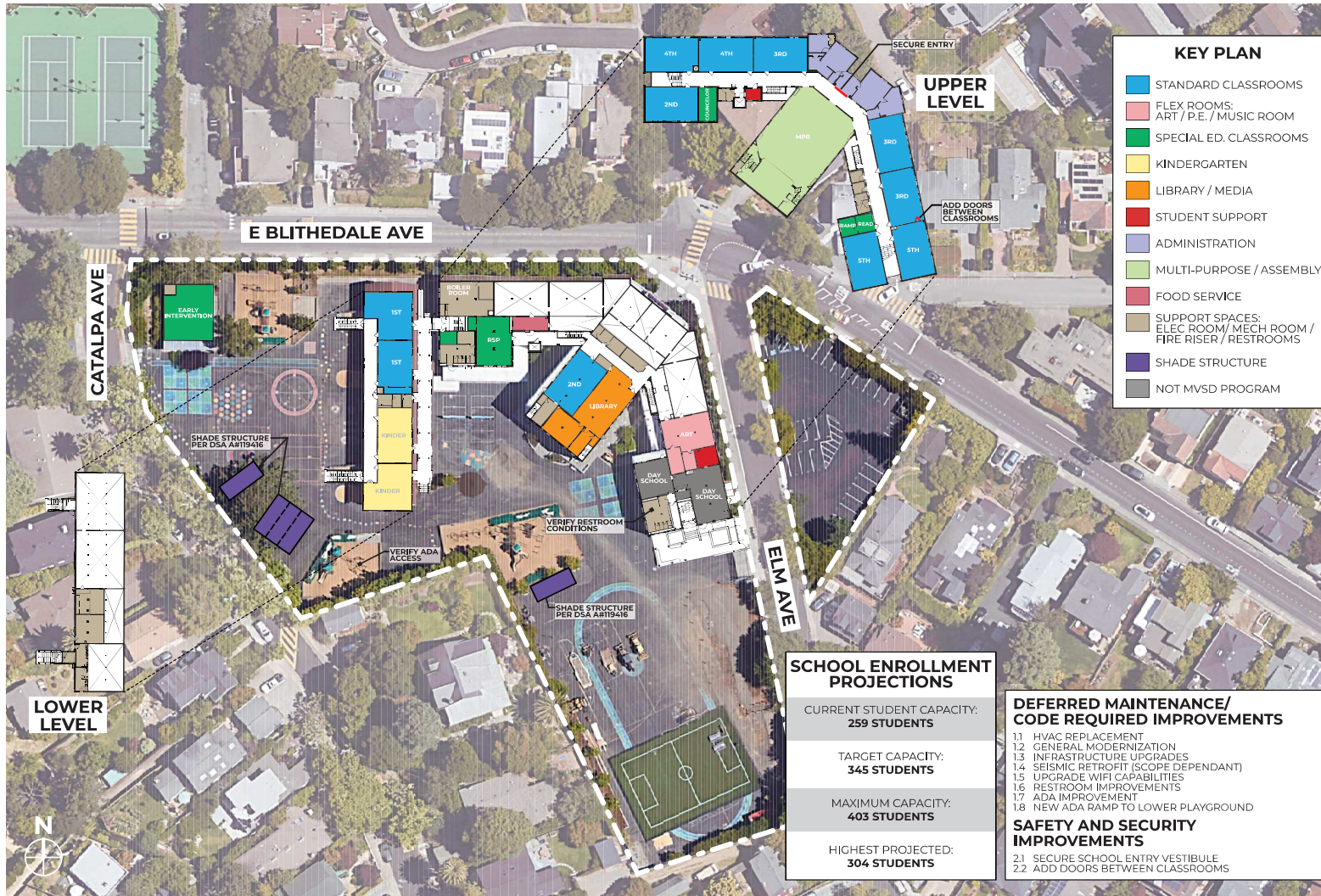
Cost Summary

Priority 1	\$3,604,965
<ul style="list-style-type: none"> • ADA Improvements • Drinking Fountains • Shade Structure • Outdoor Learning & Playground • Mechanical Systems Infrastructure • Electrical Systems Infrastructure • Plumbing Systems Infrastructure 	
Priority 2	\$11,859,917
<ul style="list-style-type: none"> • Site Improvements • Clock, Bell, PA • Programmatic Improvements • Roofing 	
Priority 3	\$23,802,664
<ul style="list-style-type: none"> • Long Term Modernization 	
Priority 4	\$37,221,754
<ul style="list-style-type: none"> • Programmatic Improvements and Reconfiguration 	

5. SITE MASTER PLAN SCOPES OF WORK

Cost Estimates

Park School



KEY PLAN	
[Blue Box]	STANDARD CLASSROOMS
[Pink Box]	FLEX ROOMS: ART / P.E. / MUSIC ROOM
[Green Box]	SPECIAL ED. CLASSROOMS
[Yellow Box]	KINDERGARTEN
[Orange Box]	LIBRARY / MEDIA
[Red Box]	STUDENT SUPPORT
[Purple Box]	ADMINISTRATION
[Light Green Box]	MULTI-PURPOSE / ASSEMBLY
[Brown Box]	FOOD SERVICE
[Grey Box]	SUPPORT SPACES: ELEC ROOM/ MECH ROOM / FIRE RISER / RESTROOMS
[Dark Purple Box]	SHADE STRUCTURE
[Dark Grey Box]	NOT MVSD PROGRAM

SCHOOL ENROLLMENT PROJECTIONS	
CURRENT STUDENT CAPACITY:	259 STUDENTS
TARGET CAPACITY:	345 STUDENTS
MAXIMUM CAPACITY:	403 STUDENTS
HIGHEST PROJECTED:	304 STUDENTS

DEFERRED MAINTENANCE/ CODE REQUIRED IMPROVEMENTS	
11	HVAC REPLACEMENT
12	GENERAL MODERNIZATION
13	INFRASTRUCTURE UPGRADES
14	SEISMIC RETROFIT (SCOPE DEPENDANT)
15	UPGRADE WIFI CAPABILITIES
16	RESTROOM IMPROVEMENTS
17	ADA IMPROVEMENT
18	NEW ADA RAMP TO LOWER PLAYGROUND
SAFETY AND SECURITY IMPROVEMENTS	
21	SECURE SCHOOL ENTRY VESTIBULE
22	ADD DOORS BETWEEN CLASSROOMS

Cost Summary

Priority 1	\$4,518,046
<ul style="list-style-type: none"> • ADA Improvements • Drinking Fountains • Clock, Bell, PA • Shade Structure • Mechanical Systems Infrastructure • Electrical Systems Infrastructure • Plumbing Systems Infrastructure 	
Priority 2	\$1,685,772
<ul style="list-style-type: none"> • Site Improvements • Outdoor Learning & Playground Improvements • Flexible Furniture • Additional Infrastructure Improvements 	
Priority 3	\$23,466,554
<ul style="list-style-type: none"> • Long Term Modernization 	
Priority 4	\$28,503,837
<ul style="list-style-type: none"> • Programmatic Improvements and Reconfiguration 	

5. SITE MASTER PLAN SCOPES OF WORK

Cost Estimates

Strawberry Point Elementary School



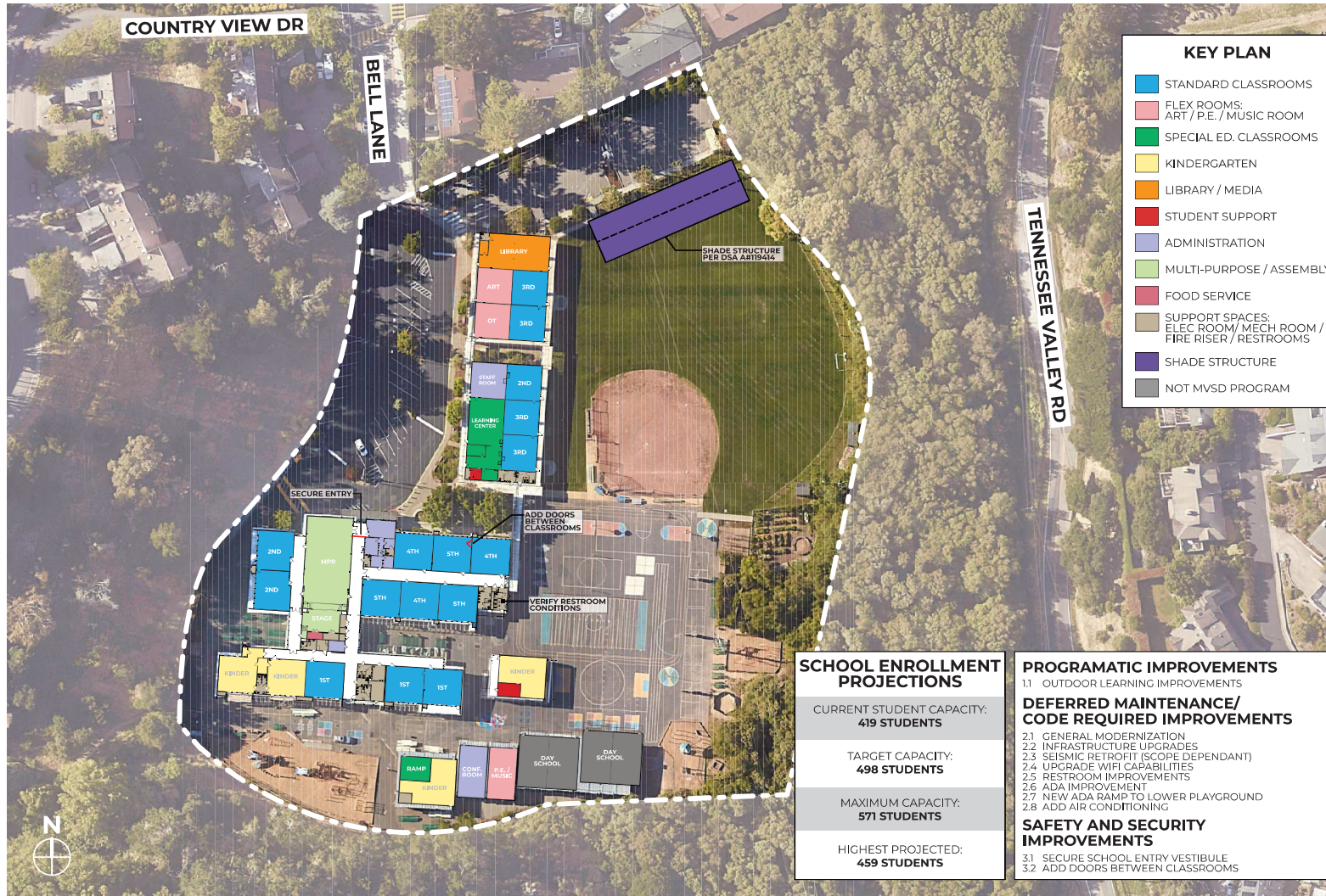
Cost Summary

Priority 1	\$4,616,497
<ul style="list-style-type: none"> • Drinking Fountains • Clock, Bell, PA • Shade Structure • Outdoor Learning & Playground Improvements • Electrical Systems Infrastructure • Roofing - Administration / MPR 	
Priority 2	\$4,518,633
<ul style="list-style-type: none"> • Site Improvements • Flexible Furniture • Programmatic Improvements 	
Priority 3	\$30,899,967
<ul style="list-style-type: none"> • Long Term Modernization 	
Priority 4	\$45,669,738
<ul style="list-style-type: none"> • Programmatic Improvements and Reconfiguration 	

5. SITE MASTER PLAN SCOPES OF WORK

Cost Estimates

Tamalpais Valley Elementary School



Cost Summary

Priority 1	\$9,024,445.65
<ul style="list-style-type: none"> ADA Improvements Shade Structure Outdoor Learning & Playground Improvements Restroom & Plumbing Infrastructure Fire Life Safety 	
Priority 2	\$9,315,454
<ul style="list-style-type: none"> Site Improvements Clock, Bell, PA Electrical Systems Infrastructure Roofing Programmatic Improvements 	
Priority 3	\$25,100,234
<ul style="list-style-type: none"> Long Term Modernization 	
Priority 4	\$8,218,118
<ul style="list-style-type: none"> Programmatic Improvements and Reconfiguration 	

5. SITE MASTER PLAN SCOPES OF WORK

Cost Estimates

Mill Valley Middle School



Cost Summary

Multiple options were explored for the middle school. Plan shown reflects option 2, the most economical option proposed. Additional detail regarding the Mill Valley Middle School options analysis is provided on the next page.

Option 2

\$133,652,332

- Modular Construction of Main Building
- Maintain existing Gymnasium, Locker, Food Service, Portables
- 1100 Student Capacity

5. SITE MASTER PLAN SCOPES OF WORK

Middle School Options Analysis

Option 1

\$158,421,336

- Site Built Construction of Main Building
- Maintain existing Gymnasium, Locker, Food Service, Portables
- 1100 Student Capacity

Option 2

\$133,652,332

- Modular Construction of Main Building
- Maintain existing Gymnasium, Locker, Food Service, Portables
- 1100 Student Capacity

Option 3a

\$225,658,892

- Remove Portables
- Site Built Construction of Main Building
- Gymnasium Modernization
- 1100 Student Capacity

Option 3b

\$233,734,593

- Remove Portables
- Site Built Construction of Main Building
- New Gymnasium, Locker
- 1100 Student Capacity

Option 4a

\$192,822,980

- Remove Portables
- Modular Construction of Main Building
- Gymnasium Modernization
- 1100 Student Capacity

Option 4b

\$197,067,472

- Remove Portables
- Modular Construction of Main Building
- New Gymnasium, Locker
- 1100 Student Capacity

Modernization

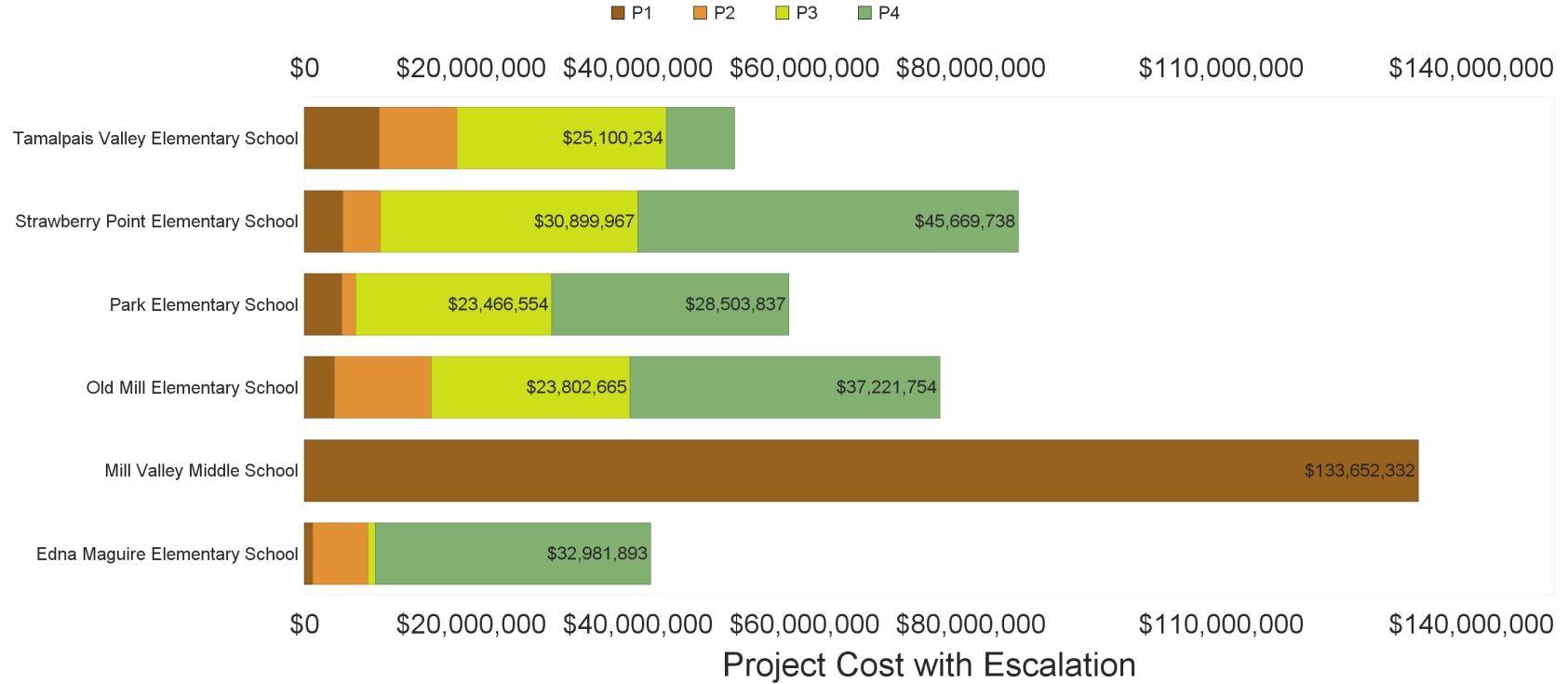
\$148,138,721

- Modernize Existing Buildings
- Seismic Retrofit
- Replace Portables with Modular Construction
- 1100 Student Capacity

5. SITE MASTER PLAN SCOPES OF WORK

Site Totals By Priority

Totals By Priority



Site	Priority 1	Priority 2	Priority 3	Priority 4
Edna Maguire Elementary School	\$1,015,540.60	\$6,628,286.32	\$908,031.30	\$32,981,893.45
Mill Valley Middle School	\$133,652,332.17			
Old Mill Elementary School	\$3,604,965.10	\$11,659,917.14	\$23,802,664.86	\$37,221,754.28
Park Elementary School	\$4,518,046.12	\$1,685,772.89	\$23,466,554.13	\$28,503,837.18
Strawberry Point Elementary School	\$4,616,497.23	\$4,518,633.80	\$30,899,967.29	\$45,669,738.08
Tamalpais Valley Elementary School	\$9,024,445.65	\$9,315,454.11	\$25,100,234.14	\$8,218,118.08
Total	\$156,431,826.88	\$33,808,064.26	\$104,177,451.72	\$152,595,341.07



Thank You.