MILL VALLEY SCHOOL DISTRICT
FACILITY MASTER PLAN

2021

This plan is the outcome of a 6 month process in collaboration with a multi-disciplinary team of planning and architectural professionals. With support from the Mill Valley Board of Education and input from engaged community members, users and stakeholders, this plan reflects our vision for the alignment of our facilities with educational outcomes.

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Executive Summary

The Mill Valley School District Facility Master Plan was prepared by a multi-disciplinary team of planning and architectural professionals. With support from the Mill Valley Board of Education and input from engaged community members, users and other stakeholder groups, this plan reflects the district's vision for aligning facilities with educational outcomes.

The Mill Valley School District has identified four strategic objectives which focus on balanced learners, supported staff, communications and sound finance and infrastructure. In keeping with these aspirations, this long-range facilities master plan is a compilation of information, policies, and statistical data that serve as a basis for planning educational facilities to meet the changing needs of the community. It provides alternatives in allocating resources to achieve the district's facility-related goals and objectives.

Mill Valley School District's facilities have been well-maintained; however, as with all facilities, building systems age and require replacement as they reach the end of their respective life cycles. Often, this is an opportunity for school districts to incorporate upgrades to these systems- upgrades which are more efficient and provide better operational value. This plan considers both the near term and long-term needs of district facilities while incorporating opportunities for improvement in building systems and space utilization to meet changes in educational pedagogy.

Enrollment and Capacity

A critical component of developing a useful master plan is understanding the external factors that impact school district facilities. An understanding of enrollment trends is vitally important to ensuring that, at a minimum, school sites have the capacity to house the students who may attend there. A detailed enrollment projection was developed by King Consulting using historical enrollment, birth rates, housing development and student migration trends to develop future enrollment projections. These projections were then used to complete a capacity analysis- comparing existing space / loading ratios to future enrollment- in order to identify site capacities. As it relates to facilities, the district's long-term decline in enrollment and available capacity at each site, indicates an opportunity to utilize available space to optimize the educational program.

Educational Vision

Beginning with desired outcomes, educational facilities should reflect the way in which the environments, space, adjacencies, and design support the district's educational goals. The Mill Valley School District has done an exceptional job of outlining its educational goals and learner profile. The facility master plan builds upon this foundation to outline a vision for facilities which reflects user-centered values and is derived from input provided by District staff, site administrators, teachers, and students. Throughout the stakeholder engagement process, 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.

"Big Ideas" for both the Elementary School experience and Middle School Experience were identified. The Elementary School experience big ideas include flexible, adaptable spaces; indoor-outdoor connections and learning; STEAM (Science, Technology, Engineering, Arts, and Math) integration; administration space as a first-stop community welcome center;

multipurpose rooms; and libraries as literacy hub. The Middle School experience big ideas include flexible, adaptable spaces; indoor-outdoor connections and learning; science; professional development support; multipurpose rooms; art; administration space as a first-stop community welcome center; and library as "kitchen."

Needs Assessments and Master Plans

The information obtained during the assessment process is utilized to maximize the functionality, value, and useful life of the Mill Valley School District educational facilities. This plan incorporates the facility condition assessment report as completed by Bureau Veritas. The report includes an overview of the assessment process, as well as a summary of findings and recommendations. The objective and actionable data provided within the body of this report may be used to inform future decisions regarding facility and infrastructure investments both near and long-term.

An educational adequacy site walk was also completed to evaluate the utilization of space and the suitability of existing space to support District educational programs.

The condition assessment, capacity analysis, and educational suitability assessment are combined with input from stakeholders to assist the team in developing final master plan recommendations. The proposed scopes of work are then aligned to costs and reviewed with District staff to determine final priorities.

Cost Analysis

Project costs are determined using a database of costs based on a combination of cost estimating resources including RS Means and Sierra West cost estimating manuals; third party cost estimators; recent, comparable bid estimates; as well as estimates provided by local contractors and material suppliers as a benchmark for validation and adjustment.

Unit costs for modernization projects were determined on a cost per square foot basis. This cost per square foot was applied for major modernization, moderate modernization, minor modernization, restroom remodel, kitchen remodel, new modular construction, and new construction. Additional unit costs were used for individual line items which fall outside grouped projects.

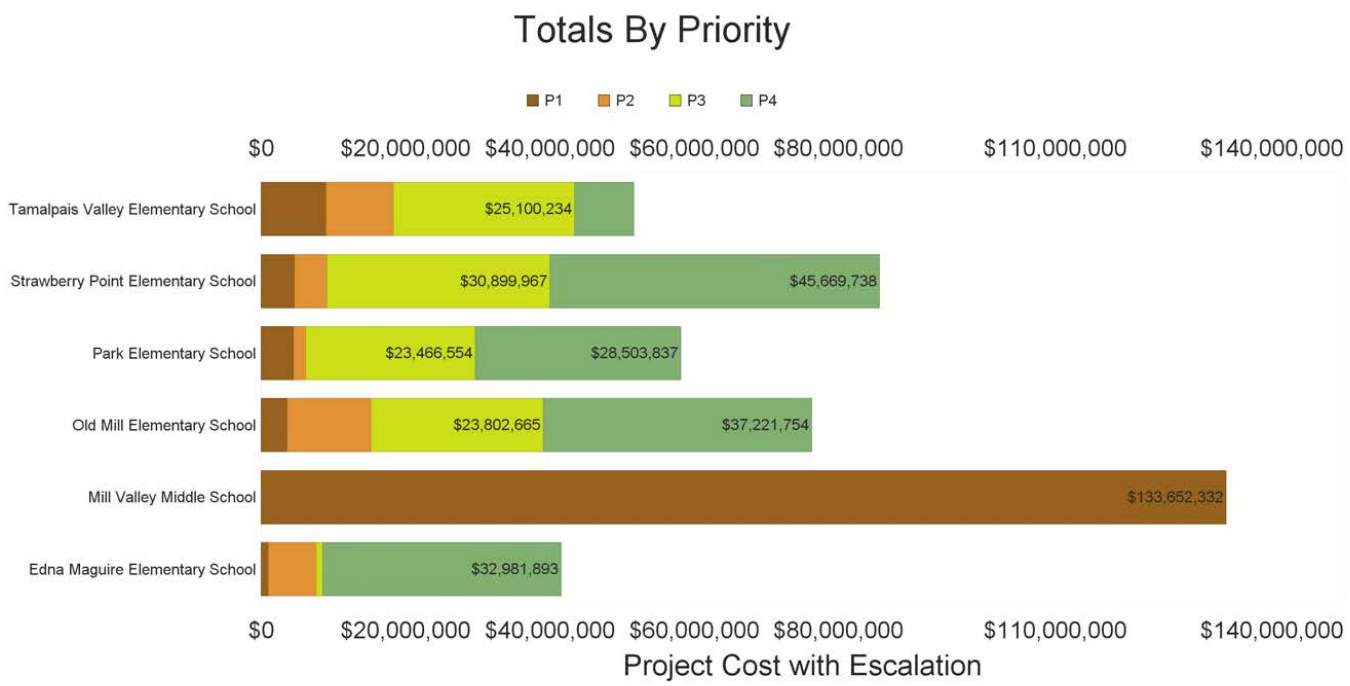
Minor modernization typically includes finishes such as carpet, paint, ceilings, etc. Moderate modernization includes those items in minor modernization as well as a major building system such as lighting or doors/windows. Major modernization includes moderate modernization elements, plus major reconfigurations and/or multiple building systems. Restroom and Kitchen remodel costs are typically higher due to the complex nature of the mechanical, electrical, and plumbing components of these spaces. New construction costs were determined both for site built new construction and modular new construction based on direct input from local contractors.

This method of estimation is intended to provide a guide for project budgeting parameters. It is not a detailed estimation of project costs, as projects have only been identified in broad scope.

The proposed project costs consist of hard construction costs (material and labor), project contingency (10% of construction cost), soft costs (25% of construction cost plus contingency) and an escalation of 6% per annum based on the year of proposed start of construction.

Priorities

Project priorities were developed based on facility condition, regulatory requirements, and input from District staff and stakeholders. Priority 1 items reflect near-term needs and include a time-frame of 1-2 years. Priority 2 items include life-cycle replacements and educational programmatic needs and include a time-frame of 3-5 years. Longer-term life-cycle replacements and programmatic needs are placed in Priority 3 with a time-frame of 5-10 years. Priority 4 items are future considerations for long-term utilization and programmatic improvements.



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

Totals shown for each priority reflect the total project cost with escalation at 6% per annum, based on the proposed project year. These totals are subject to change as scopes and timelines are further defined.

Conclusions and Recommendations

Master plans are “living” documents and, as such, should be updated regularly to reflect completion of projects, newly identified needs, and updated priorities. The project scope recommendations presented here reflect the analysis of site investigations, review of existing data, input from stakeholder groups, and direct input from district facilities staff.

Within this plan, several options have been included to evaluate proposed solutions to address both the facility condition and programmatic needs of the Mill Valley Middle School. This includes modernization, and multiple options for a combination of new construction and modernization. This project will likely take a significant portion of the district’s available facility funding resources; however, it has been placed as a top priority due to its condition, programmatic needs, and the ability to have the greatest impact on students throughout the district as this is a site which all Mill Valley School District students attend.

As with most school districts in the state of California, the capital facility needs outweigh the resources available to address those needs. As the Mill Valley School District moves forward, it is recommended that projects be evaluated holistically to ensure the most efficient use of available funds.

“An investment in knowledge pays the best interest” - Benjamin Franklin

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Introduction to the Master Plan Process

Methodology and Stakeholder Engagement

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Introduction

The purpose of a master plan is to provide a continuous basis for planning educational facilities that will meet the changing needs of a community.

The Mill Valley School District has identified four strategic objectives which focus on balanced learners, supported staff, communications and sound finance and infrastructure. In keeping with these aspirations, the Mill Valley School District engaged PBK Architects to assist the District in the development of a Long-Range Facilities Master Plan. This master plan reflects needs and priorities as identified by in-depth condition assessments, user interviews, and stakeholder engagement sessions.

Master Planning

A long-range facilities master plan is a compilation of information, policies, and statistical data about a school district organized to provide a continuous basis for planning educational facilities in order to meet the changing needs of a community. It provides alternatives in allocating resources to achieve the district's facility-related goals and objectives.

Methodology

The development of the Long-Range Facility Master Plan is a multi-phased effort which includes review of available documentation and records related to existing campuses, as well as historical construction and modernization efforts to date. The assessment team evaluated the existing conditions of building systems including mechanical, electrical, plumbing, building envelope, interiors, and landscaping. The assessments also consider space utilization and impacts from enrollment changes and the affect on campus capacities. Sites were also assessed through the lens of educational adequacy. Recommendations are provided within the context of meeting desired educational goals, as identified by a multi-discipline educational specification committee.

The information obtained during the assessment process is utilized to maximize the long-term useful life of the facilities and results are leveraged to evaluate existing adequacy and long-term needs in order to support informed decision-making and project planning.

Recommendations are presented with associated costs and proposed priorities which are then evaluated by the district for final implementation.

Cost Estimating and Development of the Financial Plan

The financial plan sets the framework to turn comparative analysis into a strategic plan- and position the Mill Valley School District for the future. It enables the district to drive success through better financial analysis; improving the District's ability to evaluate the effectiveness of its strategy, analyze performance over time and across resources. The plan assesses implications of changes in enrollment, programmatic

needs and capital improvement needs to create equity for all schools and, in turn, create more value for the District, its students, stakeholders and community.

When reviewing associated cost estimates, it is important to note that project costs differ from construction cost estimates because they include both ‘hard’ and ‘soft’ costs. Hard construction costs include the cost of labor and materials for the contemplated on-site improvements along with a reasonable multiplier for the contractor’s administration, overhead, and profit. An additional contingency is included to account for any unforeseen conditions and potential changes as are typical over the course of construction. Soft costs are in addition to hard construction costs and generally include design, plan review, inspection and agency fees.

Industry-standard multipliers have been included to calculate project cost estimates. In addition to the construction cost for each scope of work item, a ten percent (10%) multiplier has been added as additional contingency cost. Twenty five percent (25%) is added to this amount to account for soft costs which account for design, planning, and agency review fees. Finally a six percent (6%) per annum escalator has been applied to account for the escalation in construction cost and is applied based upon the proposed year of construction.

Developing the Project Cost

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

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

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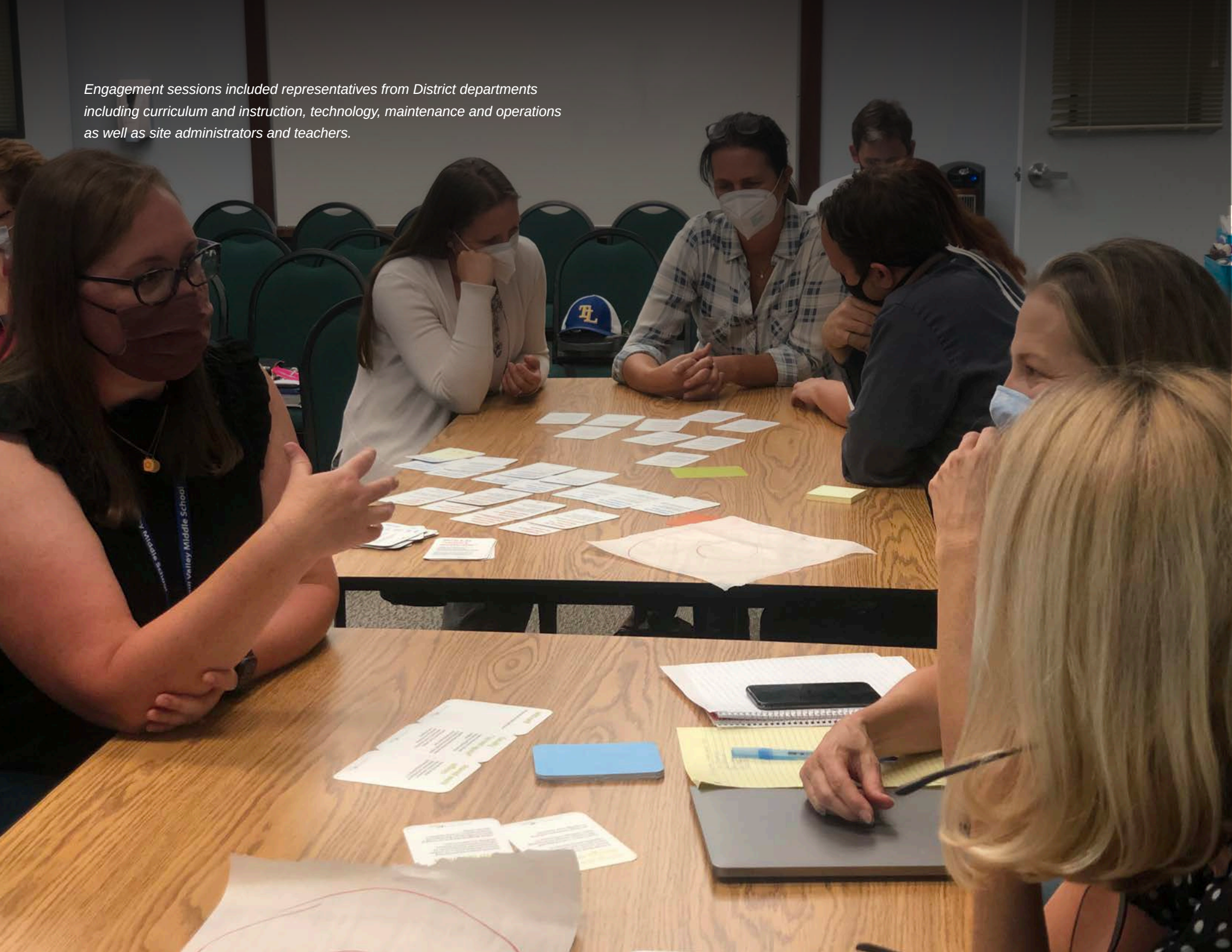


Engagement sessions included representatives from District departments including curriculum and instruction, technology, maintenance and operations as well as site administrators and teachers.

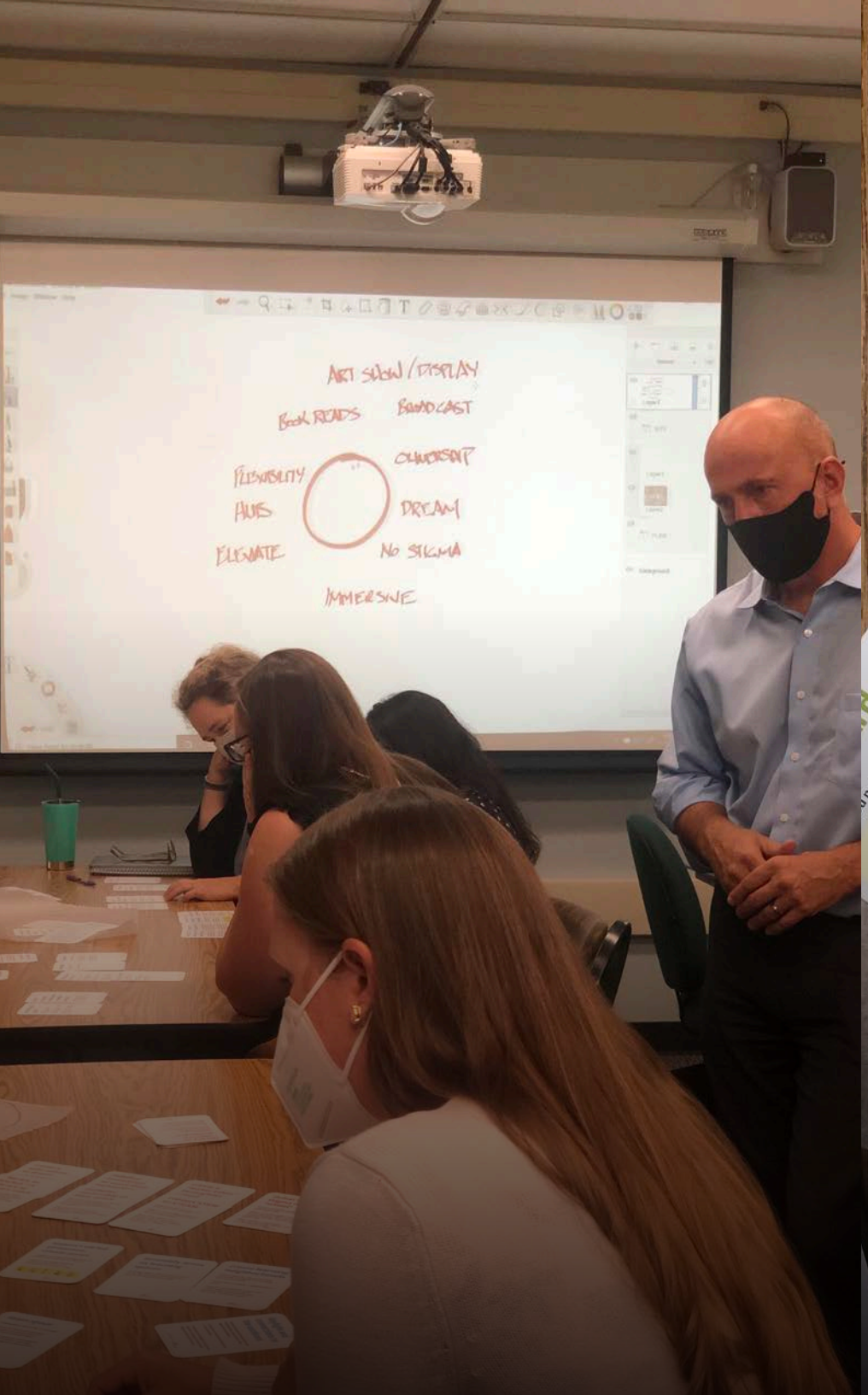
Stakeholder Engagement: Over 500 Contributing Voices

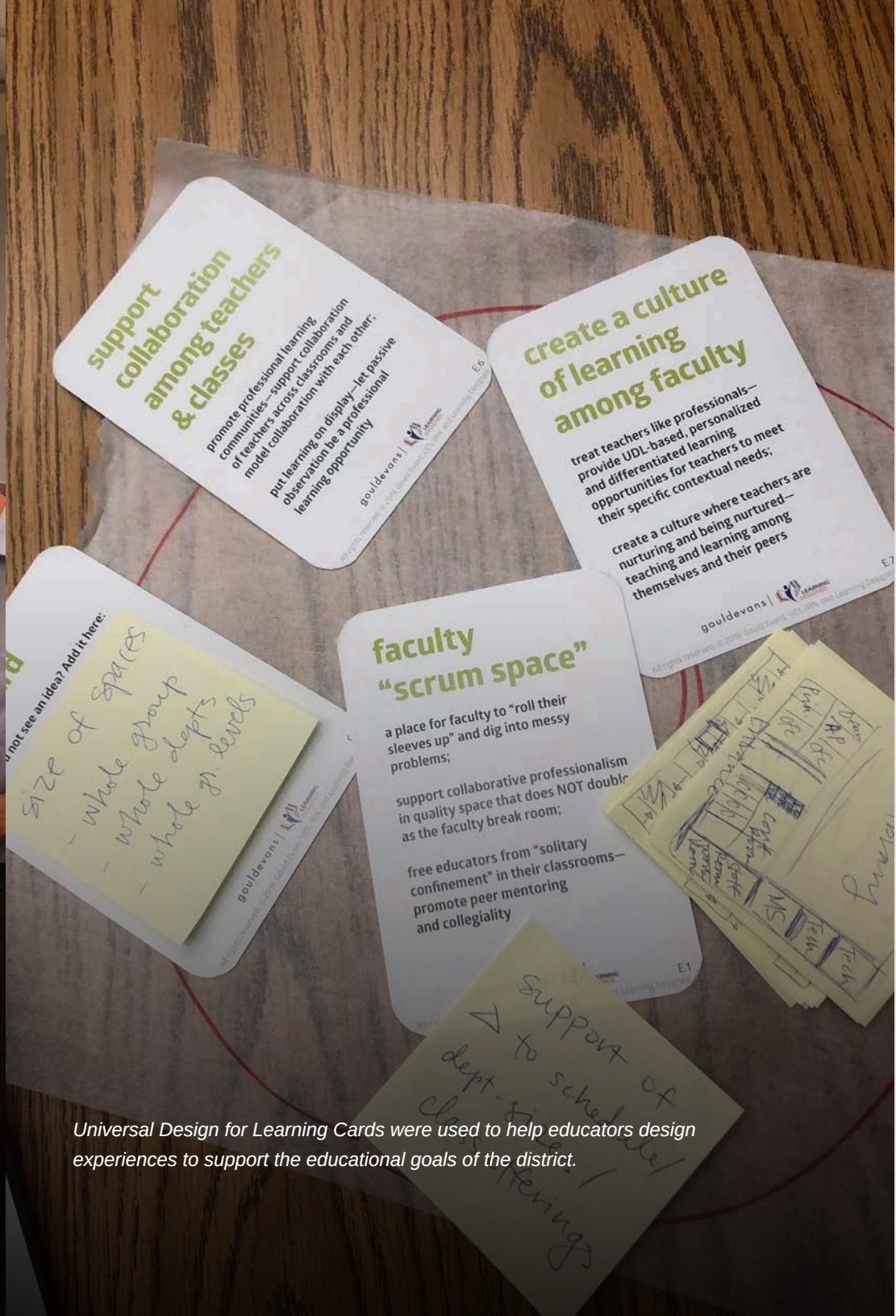
Engagement is a critical component to developing strong, long-term plans that reflect the values of users, stakeholders, and the broader community.

500+

Contributing Voices

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

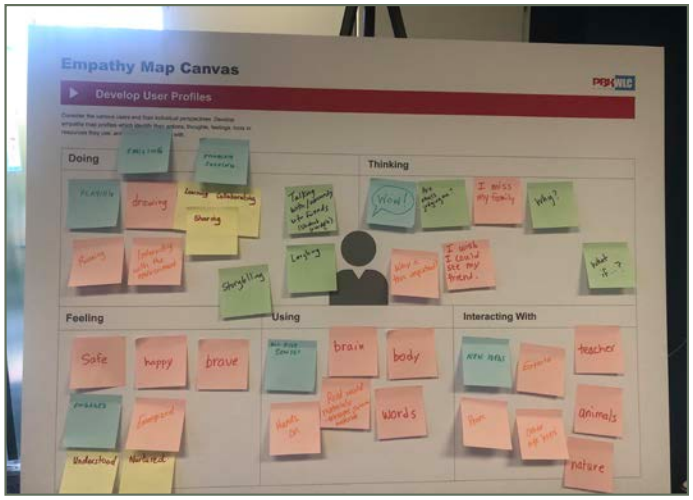




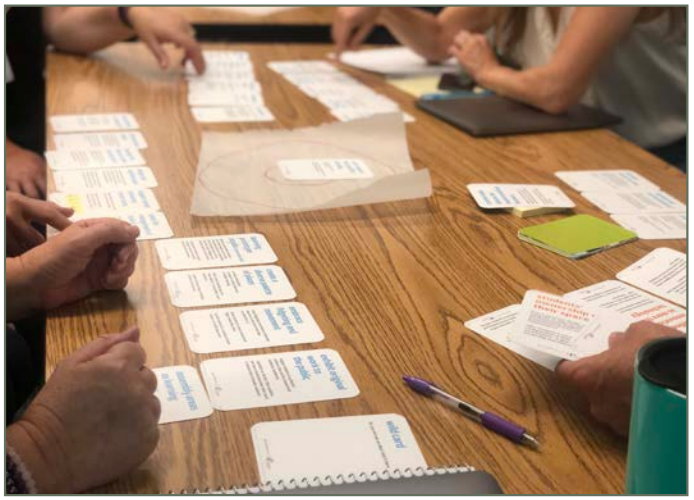
Universal Design for Learning Cards were used to help educators design experiences to support the educational goals of the district.

Structured Engagement

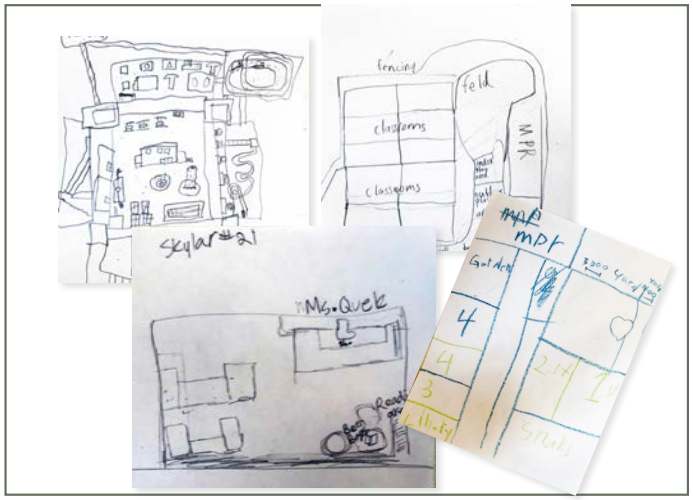
Participants engaged in a variety of structured activities, aimed at soliciting input to develop a vision for aligning facilities with educational outcomes, identifying specific user needs, and developing project priorities.



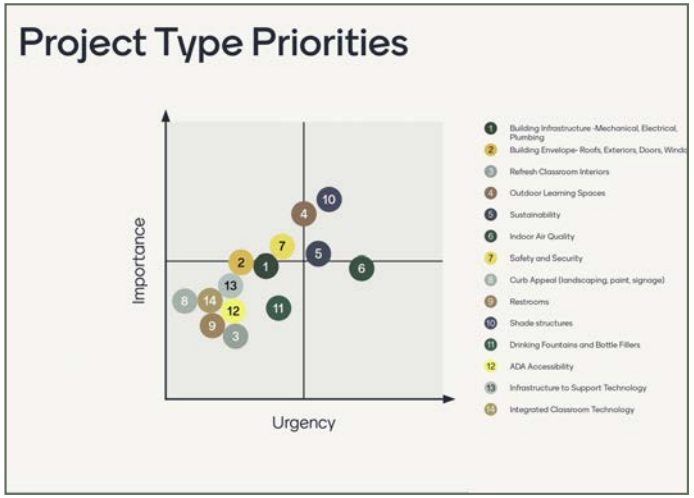
Engagement canvases were used to collect individual thoughts which were then displayed with the input of the group. This concept of “together alone” ensures that no single voice is more influential than another.



Educators used Universal for Design Learning Cards to develop and discuss a vision for educational delivery. They discussed the student experience educator experience, paradigms and used vignettes to align activities and spaces.



Students were also able to participate in the engagement process. 5th grade and middle school students provided their input in structured discussions and design charettes.



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

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District Overview

Background of the Mill Valley School District and Community

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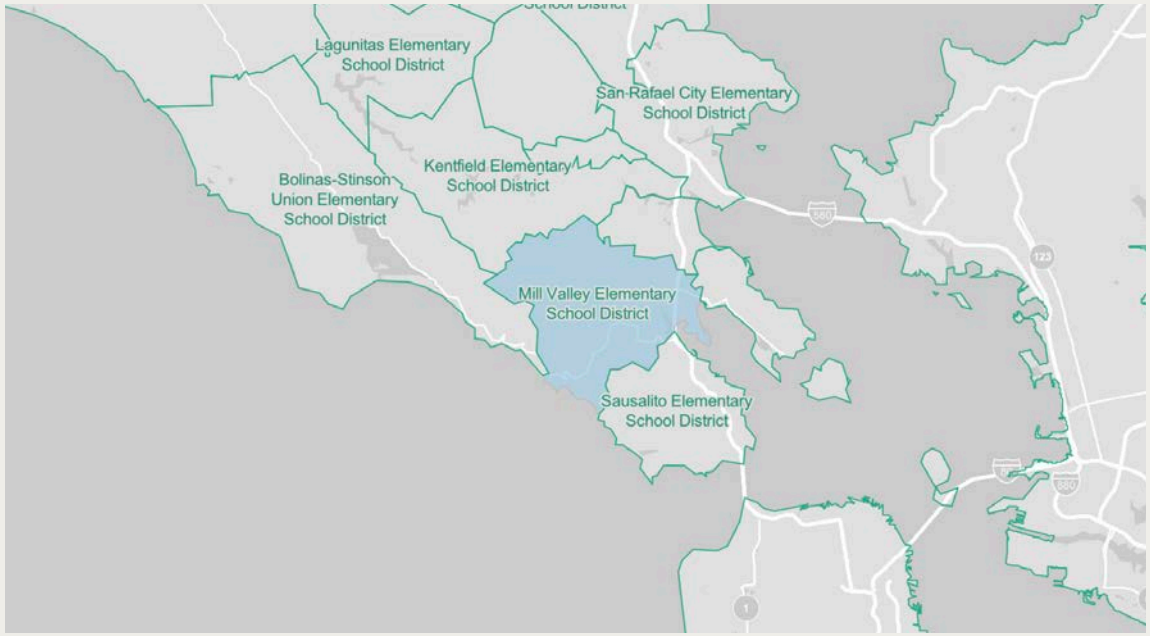


District Community

The Mill Valley School District is located approximately 13 miles north of San Francisco in Marin County, California. The District community includes approximately 32,486 residents within the Mill Valley School District Boundaries which encompasses the city of Mill Valley as well as adjacent unincorporated areas of Strawberry, Tamalpais Valley, Alto, Almonte, Homestead Valley, and Muir Beach.

Residents within the District's boundaries have high levels of education and income. Approximately 35% of the population holds a graduate or professional degree. The median resident age is 47 years, the median household income is $155,203, and the median housing price is over $1.2 million. The community has expectations of very high quality facilities and services.

DISTRICT BOUNDARY POPULATION

32,486

MEDIAN HOUSEHOLD INCOME

$155,203

MEDIAN HOUSING PRICE

$1.2M

UNEMPLOYMENT RATE

1.8%

Source: United States Census, American Community Survey

People and Population

MEDIAN AGE

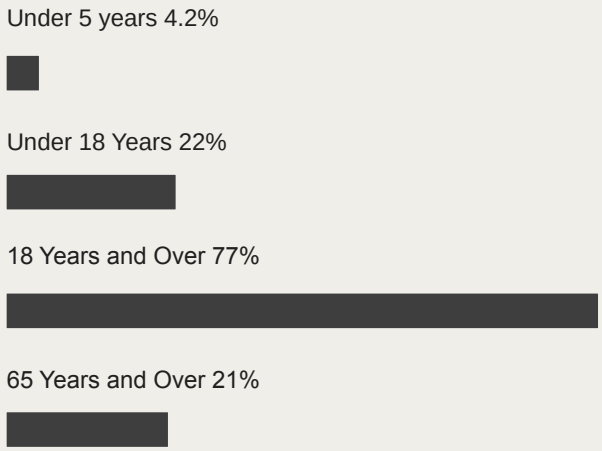
47.7

Median age in Mill Valley School District Boundary

37.9

Median age in the United States

POPULATION BY SELECTED AGE CATEGORIES IN MILL VALLEY SCHOOL DISTRICT BOUNDARY



Source: United States Census, American Community Survey

Educational Attainment

EDUCATIONAL ATTAINMENT

98.4%

Population 25 years and over have a high school graduate or higher degree in Mill Valley School District

87.7%

High school graduate or higher in the United States

EDUCATIONAL ATTAINMENT FOR POPULATION 25 YEARS AND OLDER IN MILL VALLEY SCHOOL DISTRICT BOUNDARY

Source: United States Census, American Community Survey

Housing

HOUSING UNITS

14,147

Total Housing Units in Mill Valley School District Boundary

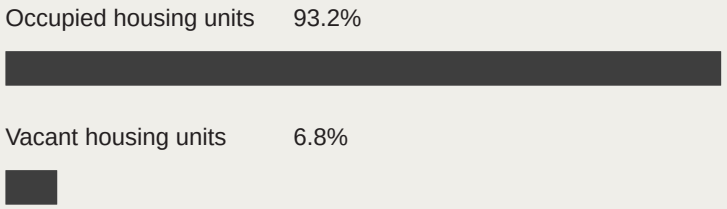
16,672,938

Available housing units in the United States

87.9%

Occupied housing units in the United States

HOUSING OCCUPANCY IN MILL VALLEY SCHOOL DISTRICT BOUNDARY



Source: United States Census, American Community Survey

Language

LANGUAGE SPOKEN AT HOME

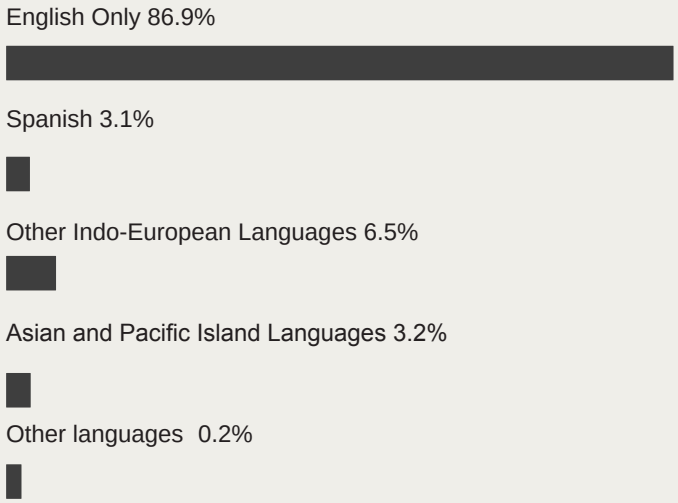
13.1%

Language other than English spoken at home in Mill Valley School District Boundaries

21.5%

Language other than English spoken at home in the United States

LANGUAGES SPOKEN IN THE HOME IN MILL VALLEY SCHOOL DISTRICT BOUNDARY



Source: United States Census, American Community Survey

District Profile

The Mill Valley School District is located in Marin County, north of San Francisco. The District serves approximately 2,640 students in grades K-8 across 5 elementary schools and 1 middle school.

55.6

POINTS ABOVE STANDARD
Mathematics

70.2

POINTS ABOVE STANDARD
English Language Arts

TOTAL ENROLLMENT: 2,640

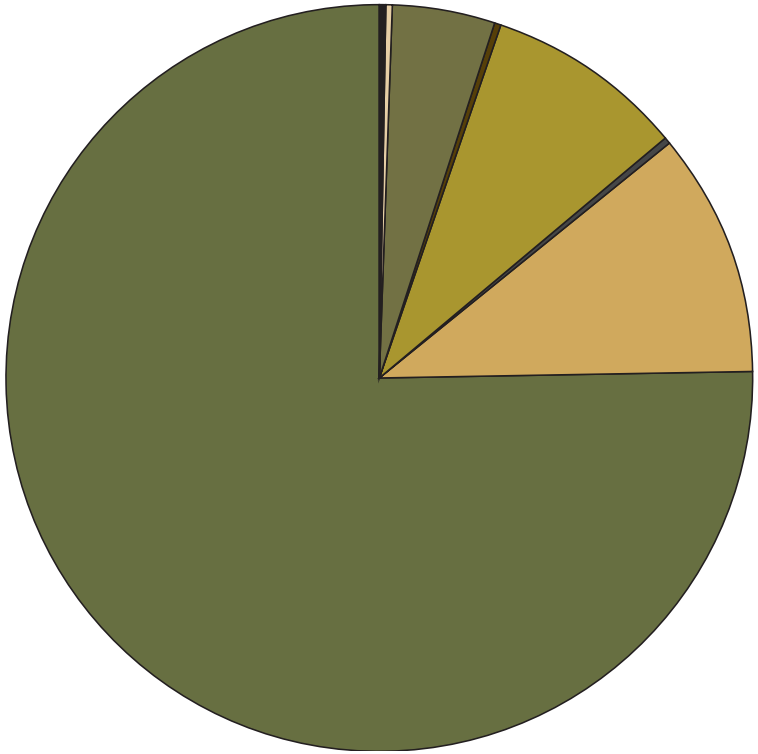
ENGLISH LEARNERS: 3.1%

SOCIALLY ECONOMICALLY DISADVANTAGED: 5.6%

STUDENTS WITH DISABILITIES: 10.6%

FOSTER, HOMELESS YOUTH: 0.1%

MIGRANT EDUCATION: 0.0%



African American	0.5%
American Indian or Alaska Native	0.3%
Asian	4.4%
Filipino	0.3%
Hispanic or Latino	8.6%
Pacific Islander	0.2%
Two or More Races	10.7%
White	75.1%

Source: California Department of Education

Demographics, Enrollment & Capacity

Introduction

The Demographic Analysis and Enrollment Projections Report for the Mill Valley School District was prepared by King Consulting to supply the District with relevant and accurate information on its demographics, enrollment trends, and facilities. The report contains an array of information that District staff in many areas will find useful and informative.

The 2020-21 school year posed a unique challenge for projecting enrollment, as the COVID-19 pandemic created lower than expected enrollments, based on enrollment trends. At the elementary grades it appears a significant number of students from 2019-20 left the District to enroll in private schools or home schooling. King Consulting isolated the number of students leaving the District above and beyond the expected number based on previous trends, and future projected enrollment assumes that at least some of these students will return to the District in 2021-22.

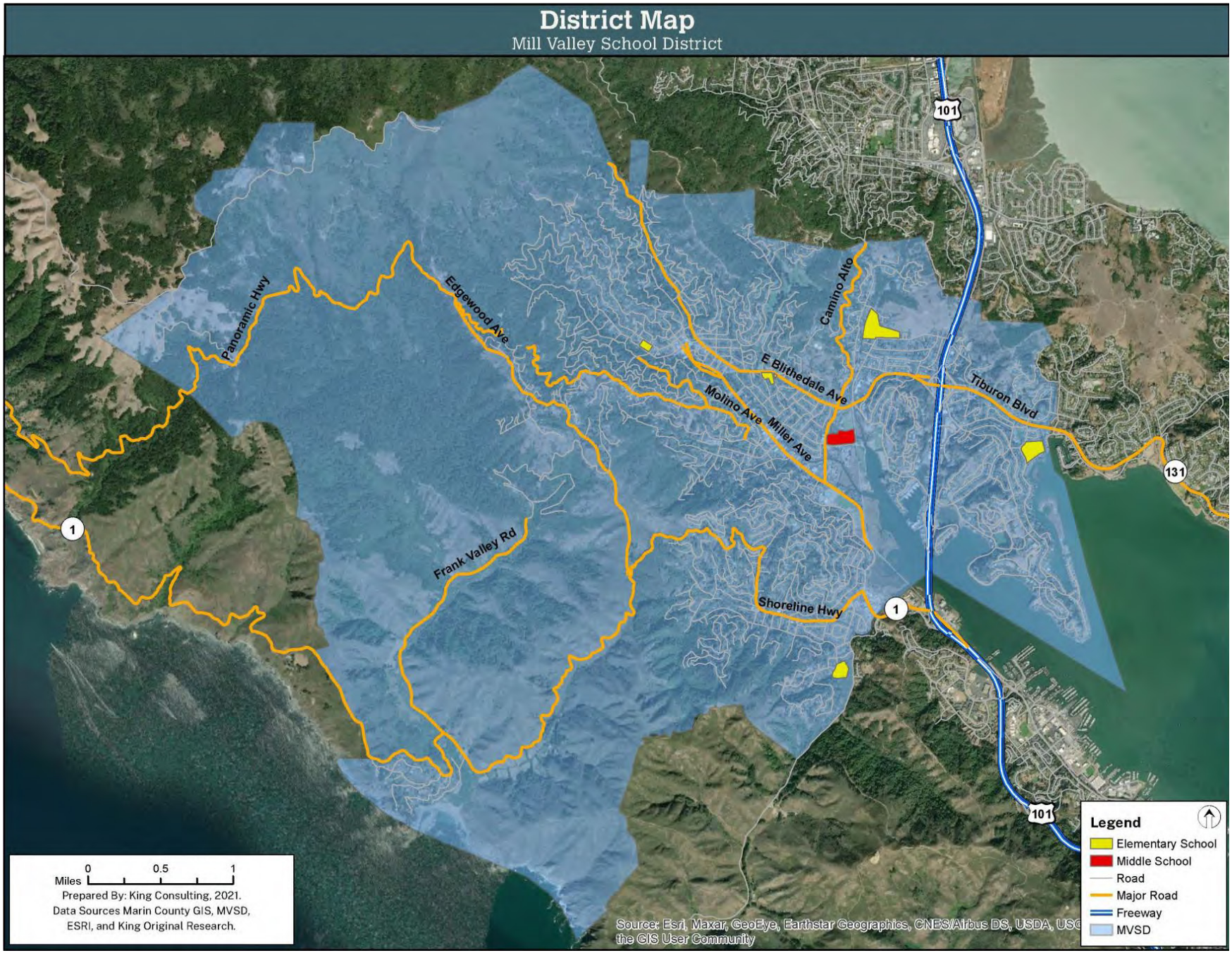
King Consulting typically accounts for a range of plausible demographic trends with Low, Moderate, and High projections of Mill Valley School District enrollment. This year, these projection ranges also need to account for the students who left the District in 2020-21 but could return again. The High enrollment projections assumes all the “expected” students from the current year who left will return, while the Moderate enrollment projection assumes that half of them will return. The Low enrollment projection does not add back any of the students who left the District in 2020-21.

Especially in the short term of one to two years, it is useful to see a plausible range of enrollment outcomes based on the highest and lowest input factors that the District has observed in its recent history. For longer term planning, however, it is much more likely that enrollments will align more closely with the carefully weighted Moderate projections, and we recommend using this projection for planning purposes.

Mill Valley School District enrollments have decreased each year since 2013-14, as smaller kindergarten cohorts have enrolled in the District, replacing larger cohorts who moved into high school. Based on recent local births, this trend is expected to continue, as the next five years of incoming kindergarten cohorts will be drawing from local birth totals that are among the lowest on record. While there is some residential development planned to occur within the District, it will not add enough students to offset the enrollment decreases occurring due to smaller cohorts caused by lower births and fewer school age children living in the District; however, the City of Mill Valley anticipates having a much higher Housing Needs Assessment in its upcoming Housing Element update, which may lead to rezoning to allow for more residential projects. Mill Valley School District should carefully monitor this situation, as future proposed projects enabled by these changes could add more students for the District to house.

Table 1. School Sites and 2020-21 Enrollments

Elementary Schools	**Grade Levels**	**2020-21 Enrollment**
Edna Maguire	K-5	477
Old Mill	K-5	278
Park	K-5	259
Strawberry Point	K-5	260
Tamalpais Valley	K-5	419
Subtotal		*1,693*
Middle School	**Grade Levels**	**2020-21 Enrollment**
Mill Valley	6-8	941
Grand Total		**2,634**


District Map
Mill Valley School District
101
Panoramic Hwy
Edgewood Ave
Camino Alto
E Blithedale Ave
Molino Ave
Miller Ave
Tiburon Blvd
131
1
Frank Valley Rd
Shoreline Hwy
1
101
0
0.5
1
Miles
Prepared By: King Consulting, 2021.
Data Sources Marin County GIS, MVSD,
ESRI, and King Original Research.
Source: Esri, Maxar, GeoEye, Earthstar Geographics, CNES/Airbus DS, USDA, USG
the GIS User Community
Legend
Elementary School
Middle School
Road
Major Road
Freeway
MVSD

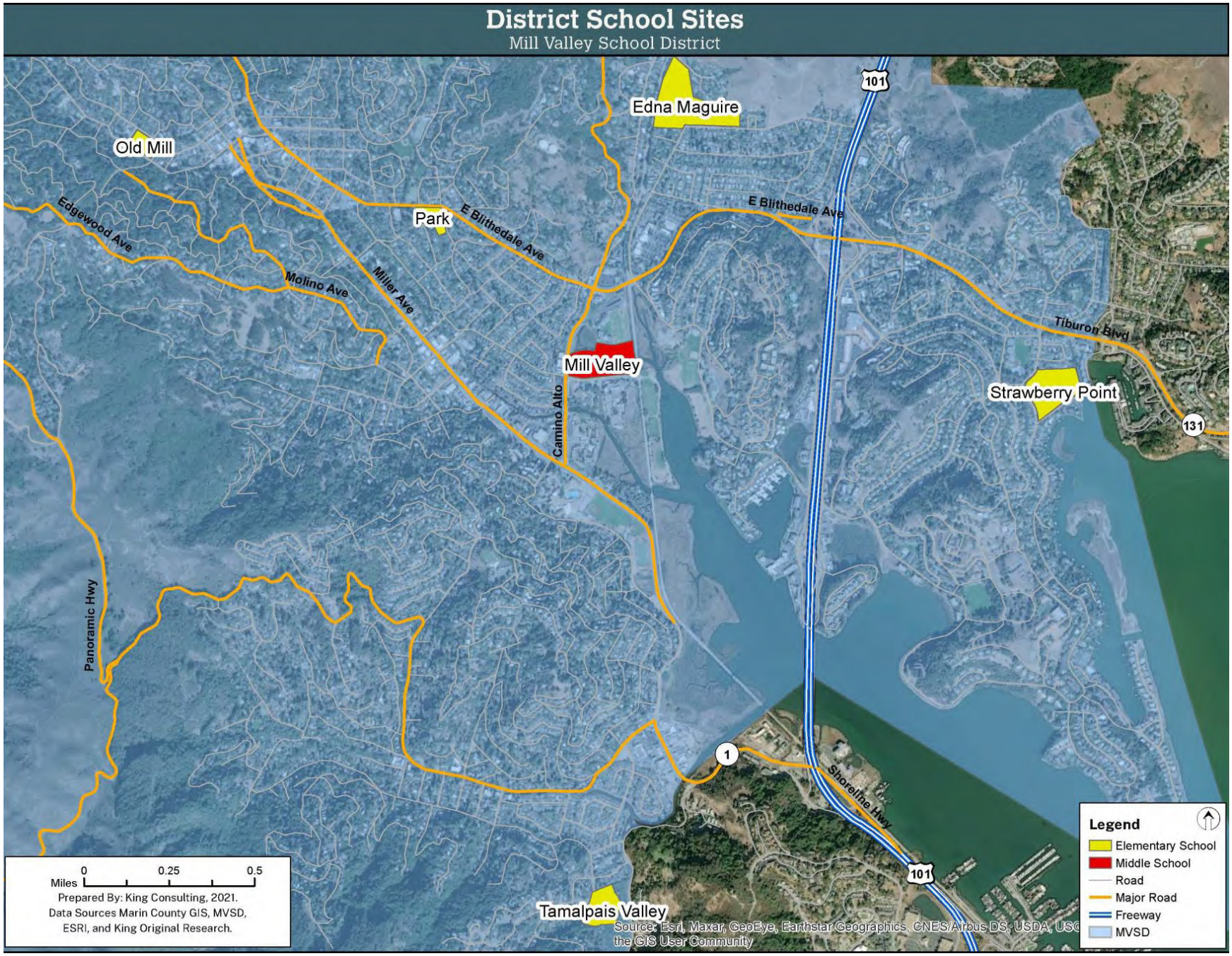
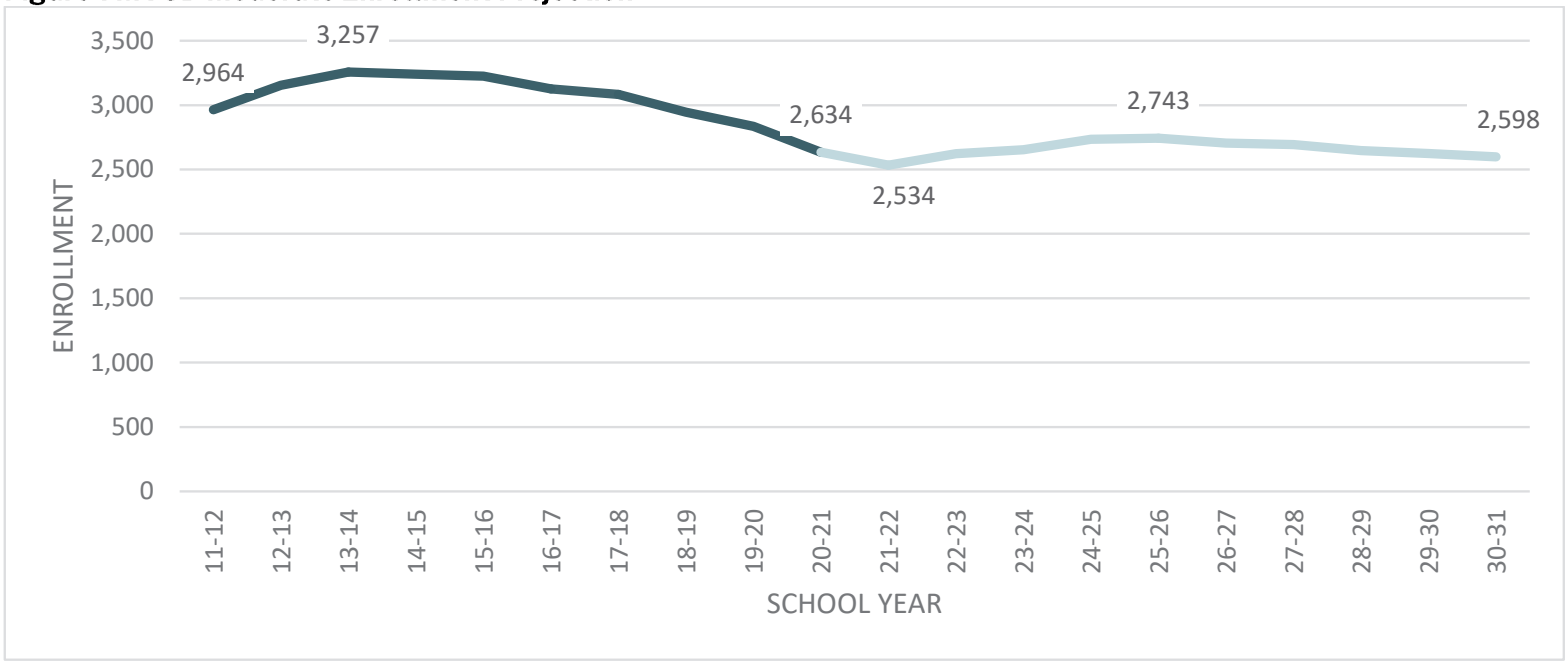

District School Sites
Mill Valley School District
Edna Maguire
Old Mill
Park
Mill Valley
Strawberry Point
Tamalpais Valley
E Blithedale Ave
Edgewood Ave
Molino Ave
Miller Ave
Camino Alto
Tiburon Blvd
Panoramic Hwy
Shoreline Hwy
101
131
1
0 0.25 0.5
Miles
Prepared By: King Consulting, 2021.
Data Sources Marin County GIS, MVSD,
ESRI, and King Original Research.
Source: Esri, Maxar, GeoEye, Earthstar Geographics, CNES/Airbus DS, USDA, USG
the GIS User Community
Legend
Elementary School
Middle School
Road
Major Road
Freeway
MVSD

Figure 1 MVSD Moderate Enrollment Projection



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

Enrollment Projections

In 2022-23, District enrollment is expected to increase from a low point in 2021-22 when the District is scheduled to begin offering transitional kindergarten again, as mandated by the State's expansion of the program into an effective new grade level to serve all 4-year olds. By 2024-25, the District will have a full cohort of this new grade level, which will help offset some of the recent enrollment decrease caused by the smaller cohorts. After this full implementation, total enrollment is projected to decrease, but more gradually, as births are anticipated to continue slightly decreasing; however, the difference in size between incoming and outgoing cohorts will be much less, so total enrollment will not change as much as it has in the District's recent history. However, it is important to note that the recent smaller cohorts are just beginning to reach middle school, meaning there remain larger cohorts to be replaced, and total enrollment will continue decreasing for Mill Valley Middle School throughout the enrollment projection period.

Figure 1 demonstrates the Moderate enrollment projection for MVSD for all students grades TK-8. Certified historical enrollments from 2011-12 through 2020-21 are shown in a darker color on the left, and projected enrollment in a lighter color on the right.

Table 2 Enrollment Projections By School Site

Elementary Schools	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31
Edna Maguire	477	503	550	572	617	593	592	588	585	576	564
Old Mill	278	277	291	295	309	306	302	299	298	296	291
Park	259	260	276	284	298	304	303	300	299	296	290
Strawberry Point	260	247	254	261	272	289	286	284	275	266	255
Tamalpais Valley	419	415	430	434	456	454	459	455	454	448	440
Elementary School Totals	*1,693*	*1,701*	*1,801*	*1,845*	*1,952*	*1,945*	*1,942*	*1,926*	*1,911*	*1,881*	*1,839*
Middle School	**20-21**	**21-22**	**22-23**	**23-24**	**24-25**	**25-26**	**26-27**	**27-28**	**28-29**	**29-30**	**30-31**
Mill Valley	941	833	822	808	782	798	763	768	736	743	759
Grand Total	**2,634**	**2,534**	**2,623**	**2,653**	**2,735**	**2,743**	**2,705**	**2,694**	**2,647**	**2,624**	**2,598**

Enrollment projections are developed utilizing the standard cohort survival methodology, historical migration rates, and birth to kindergarten ratios in combination with the percentage of kindergarten students who historically enroll at each school.

Table 2 provides enrollment projects by school. King Consulting prepared these individual enrollment projections utilizing the standard cohort survival methodology, historical migration rates, and birth to kindergarten ratios in combination with the percentage of kindergarten students who historically enroll at each school. The individual school enrollment projections are based on the assumption that the rate of progression from one grade to the next will be consistent with the rates of progression in previous years, barring obvious outliers that were appropriately weighted or removed. As they are based on the Moderate District-wide enrollment projections, the school projections assume that half of the "expected" students who did not enroll in the current year due to COVID-19 will enroll with the District again in 2021-22.

However, these forecasts do not take into consideration local district factors such as changing school programs, the requirements of teacher to student ratios by grade level, the availability of classrooms, the movement of students required to maintain the teacher / student ration at all grade levels, or changes to the District's process for assigning students to their preferred schools. Overloading and overflow designations can have an enormous effect on an individual school's enrollment projection accuracy, even while total District-wide projections remain accurate.

Table 3 Target and Maximum Loading

Classroom Type	Target Loading	Maximum Loading
Kindergarten	24	27
Grades 1-3	24	27
Grades 4-5	24	30
Grades 6-8	28	34
SDC/Special Education	9	13
Resource Rooms	0	0
Special Classrooms (Art, Music, etc.)	0	0

Target loading indicated reflects Mill Valley School District loading standards, maximum loading reflects state loading standards used to calculate state facility funding eligibility.

Capacity Analysis

To determine the ability of the District's facilities to adequately serve enrollments, King Consulting obtained site maps with current utilization from the District to calculate facility capacity ranges. This section identified the adequacy of the Mill Valley School District's existing facilities to accommodate the Moderate projected enrollment.

Capacity is calculated based on each room's utilization and loading assumptions based on information provided in the current District contract with the Mill Valley Teachers Association. Table 3 summarizes the target and maximum loading that is used in the calculations for various types of rooms across the District. Target elementary capacity is based on the largest class size that does not trigger any additional pay or release days. Target capacity for middle school classes is based on 140 student contacts divided by five periods per day offered at Mill Valley Middle School. Maximum elementary capacity is based on the largest class size for K-3 classes that does not trigger any additional pay stipends. For grades 4-5, the maximum is set higher given the higher threshold for how many students must be in a class before additional aid time is assigned. Maximum middle school capacity is increased by the same amount from the target capacity as grades 4-5. Finally, special day classes (SDC) are loaded at the State standards for Severe or Non-Severe special education students.

Table 4 Capacities Compared to Current and Projected Enrollments

School	2020-21 Enrollment	Target Capacity	Maximum Capacity	Highest Projected Enrollment	Lowest Projected Enrollment
Edna Maguire	477	585	679	617	503
Old Mill	278	312	363	309	277
Park	259	345	403	304	260
Strawberry Point	260	345	403	289	247
Tamalpais Valley	419	489	571	459	415
Elementary School Totals	*1,693*	*2,076*	*2,419*	*1,952*	*1,701*
Mill Valley Middle School	941	1,146	1,404	833	736

Table 4 identifies each site's target capacity and maximum capacity compared to its current-year enrollment and the highest and lowest projected enrollments over the next ten years.

Table 5 Detailed Utilization Summary

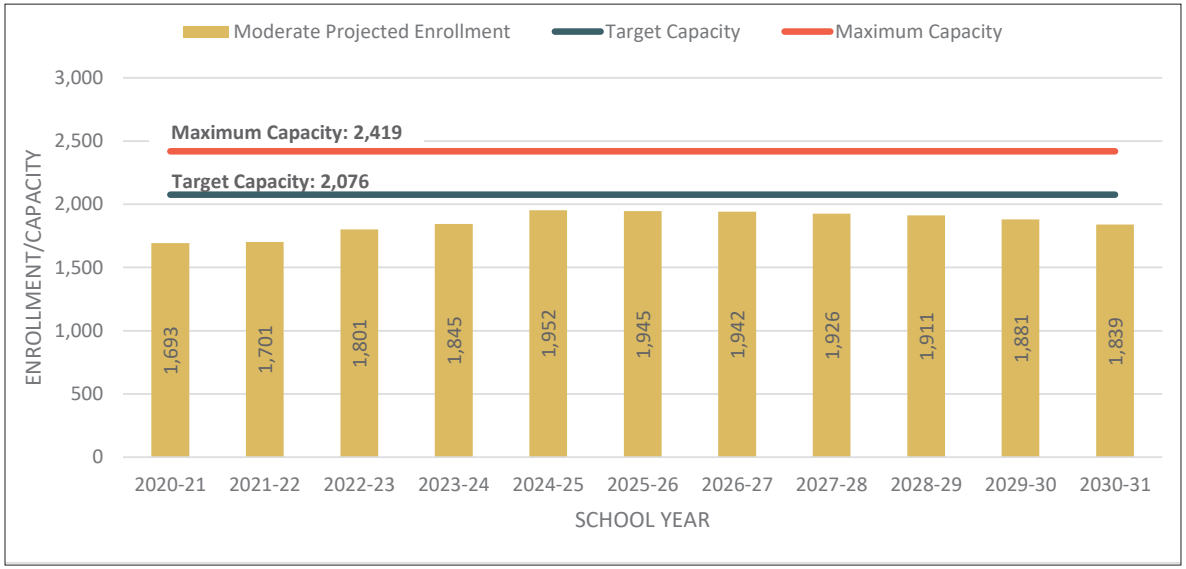
School	Kindergarten Classrooms	Grade 1-3 Classrooms	Grade 4-5 Classrooms	Grade 6-8 Classrooms	Special Education Classrooms	Other Classrooms (Not Loaded)
Edna Maguire	5	13	6	0	1	6
Old Mill	2	7	4	0	0	2
Park	2	8	4	0	1	3
Strawberry Point	3	7	4	0	1	5
Tamalpais Valley	3	11	6	0	1	4
Elementary School Totals	*15*	*46*	*24*	*0*	*4*	*20*
Mill Valley Middle School	0	0	0	39	6	13

Table 5 provides a more detailed summary of how many rooms are at each site and their current utilization.

As shown in Table 4, Mill Valley School District has adequate total capacity for its current and projected enrollments. Based on recent enrollment trends, Edna Maguire's peak projected enrollment would exceed its target capacity, but since the District does not use attendance boundaries and can assign new students based on available space, the District can manage its enrollments to distribute students to other sites with more space if needed. At Mill Valley Middle School, projected enrollment for the next ten years is anticipated to be lower than the current total.

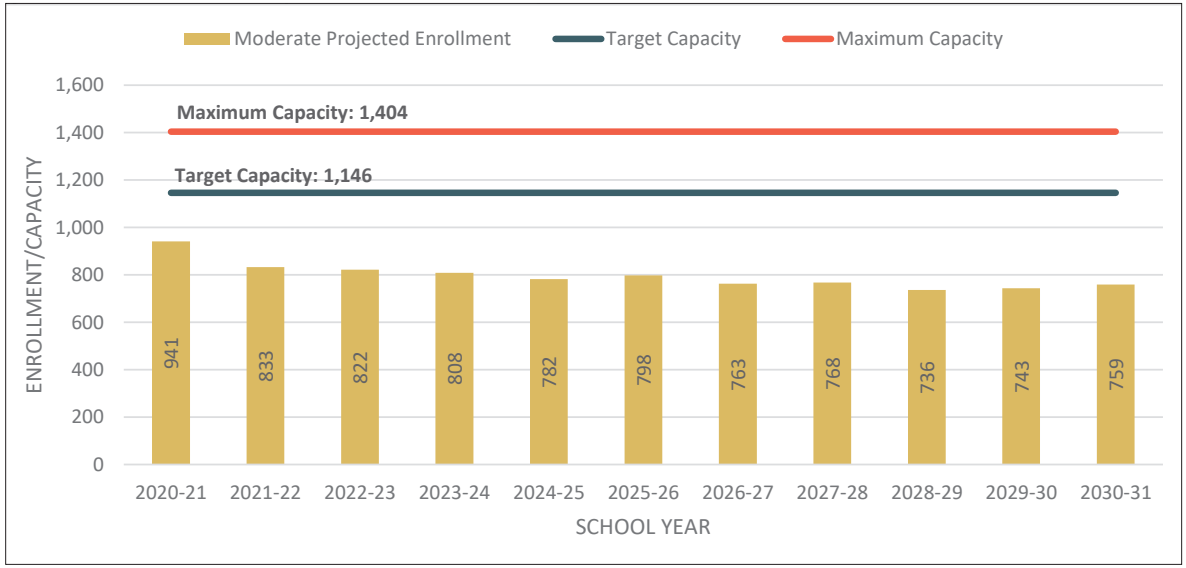
In addition to potentially shifting enrollment into sites with more available space, the District will also need to consider how to house the transitional kindergarten students it will be required to serve as the program is expanded into an effective new grade level. Some sites, such as Edna Maguire, have classrooms with restrooms for kindergarten, while others house kindergarten students in regular classrooms. At all sites however, future enrollment will consist proportionally of more transitional kindergarten and kindergarten students, which the State Department of Education prefers to see housed in larger rooms with their own restrooms. Every District site as currently constructed would need to house TK and/or kindergarten students in standard classrooms instead.

Figure 2. Elementary School Projected Enrollment vs. Capacities



Figures 2-3 provide illustrations of Mill Valley School District's Moderate projected enrollment compared to total capacity across all grade levels. Based on this Moderate projection, as defined in Section E, this analysis shows that MVSD's overall target capacity is adequate to house its future enrollment at all grade levels for the next ten years.

Figure 3. Elementary School Projected Enrollment vs. Capacities



Conclusions and Recommendations

After years of decreasing enrollments, the Mill Valley School District appears set to begin experiencing some enrollment growth again. This growth will be primarily due to the roll-out of full-year transitional kindergarten for all 4 year-old students, effectively creating a new mandatory grade level for the District to serve. With incoming and outgoing student cohorts being closer in size as the last larger cohorts matriculate out of the District, enrollment will also be more stable, and residential development is expected to add students to the District as well, with the potential for more if the City re-zones to enable more development.

MVSD has adequate capacity across all of its sites to accommodate its projected enrollment, but the higher proportion of TK and kindergarten students will create some new facility needs. The distribution of students between the elementary schools will also need to be carefully balanced, as total projected elementary enrollment is expected to come within 124 students of all sites' combined target capacities. These capacities are based on current room utilizations, and assume the opportunities allowed by all rooms will continue in the future.

The Mill Valley School District has undertaken this study in proactive planning for current and future facility needs for its student population. Based on the analyses prepared for this study, the following steps are recommended for the Mill Valley School District to meet its future facility needs. However, it is important to note that these recommendations may be constrained by broader fiscal and policy issues.

1. It is recommended that the District update this study in 2021-22 to monitor the District's enrollments post-COVID, update birth and grade-to-grade migration trends, and incorporate new information on residential development.
2. Continue to work closely with Marin County and the City of Mill Valley to monitor potential residential development throughout the District, as increased enrollments in these areas can impact existing elementary facilities.
3. Incorporate these findings into the District's Facilities Master Plan.
4. Continue to apply for State funding in order to ensure that the District is maximizing opportunities from Federal, State, and local sources to assist in the modernization or the construction of new facilities for housing current and future students.


CREAM TOP
WN COW.

3

Educational Vision

A Vision for Facilities to Support Educational Outcomes

Mill Valley School District Mission:

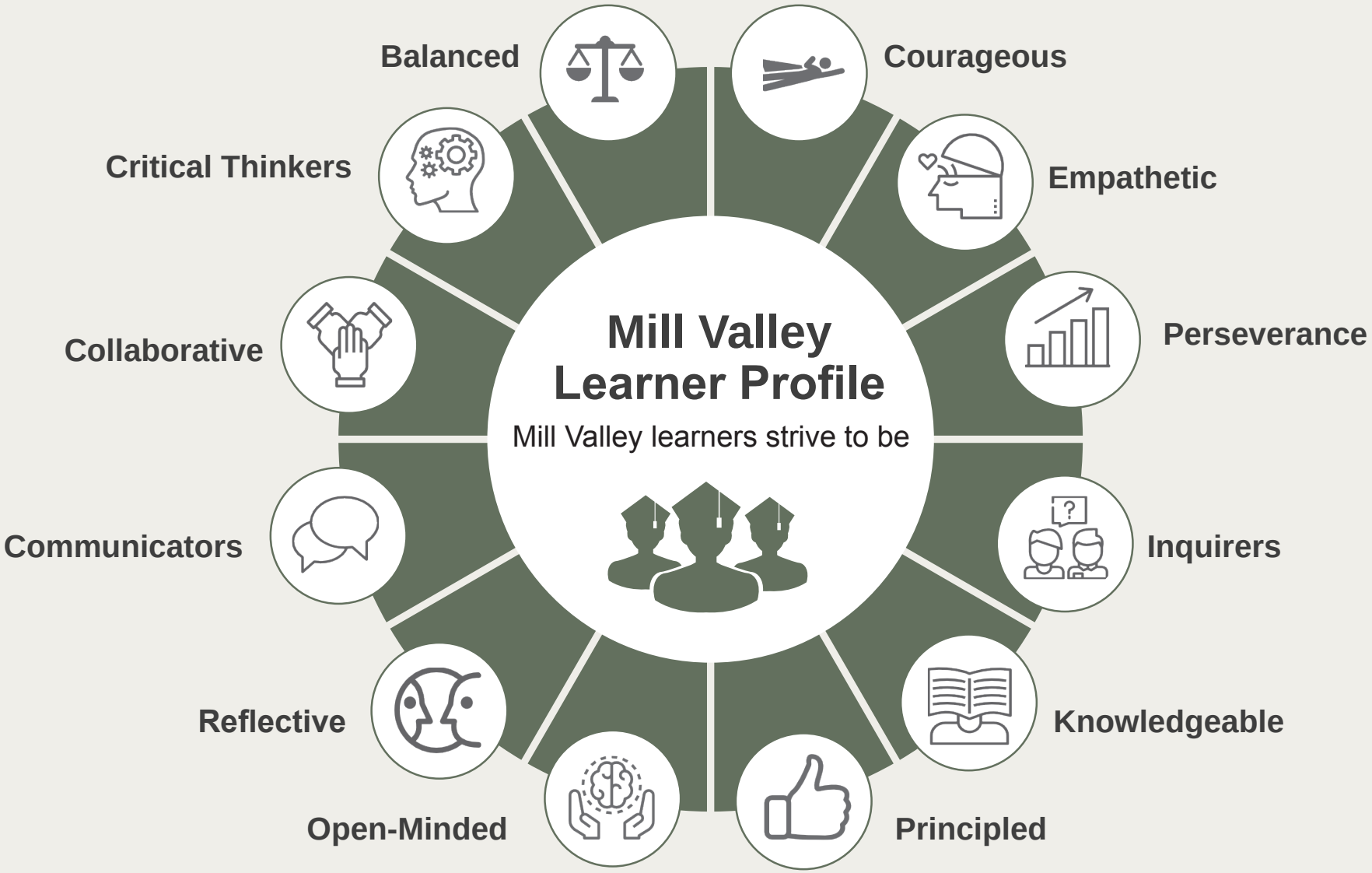
The Mill Valley School District Mission is to provide a balanced education, enabling all students to achieve academic success in an environment that fosters social-emotional development, equity, and creativity. The District prepares students to be responsible, contributing members of our community, to be wise stewards of our natural environment, and to thrive as global citizens in a rapidly changing world.

Strategic Objectives

1. Balanced Learners
2. Supported Staff
3. Communications
4. Sound Finance & Infrastructure

Learner Profile

The Mill Valley School District Strategic Plan outlines the Learner profile and desired outcomes. This is the foundation for the Education Specification which will seek to identify ways in which the school facility design can support these desired outcomes.


Mill Valley Learner Profile
Mill Valley learners strive to be
Balanced
Courageous
Critical Thinkers
Empathetic
Collaborative
Perseverance
Communicators
Inquirers
Reflective
Knowledgeable
Open-Minded
Principled

Beginning with the End in Mind

Beginning with desired outcomes, educational facilities should reflect the way in which the environments, space, adjacencies, and design support the district's educational goals.

Outcomes	Curriculum / Framework	Instruction / Delivery
What are the skills that will be necessary	What will we teach / provide in order to achieve those outcomes	How is this material best delivered?
Strategic Plan Objectives: 1. Balanced Learners 2. Supported Staff 3. Communications 4. Sound Finance & Infrastructure	• Global studies framework • Arts • SEL • Wellness Plan & Training • Innovation in the classroom • Proactive communication • Sustainable sources of operating & capital income	• 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

Environment	Space	Adjacency	Design
What types of environments are best suited to support this delivery?	What physical spaces meet those needs?	How do those spaces relate to one another?	What form and shape will the building take?
• Welcoming & inclusive • Technology to enhance learning • Digital communications • Opportunity for interaction • Modernized / Reconstructed MVMS • Right-sized • Safe, equipped, maintained • Optimal instructional learning environments	• 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	• Indoor - outdoor connections are essential • Classroom spaces connected to collaboration areas • Support spaces placed throughout • Community-use spaces easily accessible by the public	• 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

In talking with students and teachers, these 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.

Student Centered Values

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 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.

Sensory-Based Learning

Hands-on Learning to engage the senses

Touching, seeing, and discovering the world through the senses is essential to creating deeper learning experiences.

Observing

Learning begins with observing the world around us. Students are better able to connect with concepts when they are able to observe and inspect using their senses.

Doing

Multi-sensory activities support whole brain learning and develop stronger connections in the brain.

Making Meaning and Connections

Stronger connections to underlying concepts and ideas are the foundation for deeper learning where students can then apply those concepts to other, new problems to be solved.

Opportunities for Choice and Increasing Independence

Developing a sense of autonomy

Students seek the choice in where they work, how they approach a problem / project and with whom they work- alone or together. Structured choices offer a framework for autonomy.

Structured Choices

Students want the freedom to choose. It begins with small things like choosing where to sit and moves toward choosing what to learn. Teachers can maintain a sense of control with ability to offer structured choices with flexible furnishings and areas in and near the classroom for adaptable spaces

Building Autonomy

Creating spaces that build autonomy require environments that are equipped with all the resources necessary to complete tasks at hand. From storage for materials and tools, to small group collaboration spaces that support independence but are still easily supervised, the learning environment can serve to build confidence and social-emotional growth.

Feeling Empowered

A sense of control makes students feel empowered to explore and try new things.

Connected to the Natural World

Promoting environmental stewardship

Connections to the natural world enhance learning while promoting sustainability and environmental literacy.

Indoor-Outdoor Connections

A connection to the natural world is as much about using the outdoors as a learning space as it is about bringing the outdoors in. We can begin to blur the separation and create integrated indoor-outdoor spaces.

Nature as Learning Tool

Natural environments have been proven to improve student learning. In addition to serving as an engaging learning environment where students can participate in authentic, sensory-based learning; nature helps restore attention, relieve stress and develop more self discipline.

Stewards of the Environment

Students, teachers and the community expressed in multiple ways a desire to promote stewardship of the environment. From long-term sustainability goals to every-day recycling practices, all stakeholders value the environment.

Authenticity Over Simulation

Real-world, project-based learning

Engaging students in authentic experiences creates a greater connection to the material and concepts.

Engaging students in the real world

Students and teachers alike crave authentic experiences that are concrete rather than abstract. Project-based learning rooted in the real world helps students understand why they're learning.

Convert STEM to STEAM

Building upon the strong arts foundation already established, STEM concepts of innovation, design, and analytics can be accessed via art to create an "on ramp" to challenging STEM coursework.

"Maker ethos"

The act of making (project-based learning) should be encouraged and supported in a multitude of spaces.

Comfort, Connection & Belonging

Promoting social and emotional well-being

Social-emotional learning is a critical component to student development. Creating environments that promote comfort, connection, and belonging builds confidence and helps users feel valued.

Comfort

Learning shouldn't be inhibited by environments that are uncomfortable. Environmental comfort considers thermal comfort, noise control, personal space, light, scale and ergonomics.

Connection

A sense of connection creates confidence. Collaboration amongst students and between teachers promotes a rich learning environment focused on continuous innovation.

Belonging

Users seek a sense of belonging. By creating environments where students feel safe to take risks and follow their interests, students feel empowered. They seek to feel valued and appreciated.

Students' developmental needs evolve from elementary to middle school. The vision for the educational experience is designed to grow with them and support their development over time.

ELEMENTARY

Creating Opportunities for Choice

MIDDLE

Increasing Independence

Experience	Structure & Routine	Choice	Independence
Space	Organized, Predictable	Structured Options	Flexible

The Elementary Experience

Building To Choice

The Elementary experience builds towards giving students a sense of choice as they lay the foundation for life-long learning.

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

Introduction

As school facilities are updated over time, there will be a need to address changes in pedagogy, technology and programming needs. The following section outlines general design considerations which serve to inform the construction of new facilities.

At the master planning level, general design considerations and a vision for spaces has been identified; however, as required by the California Department of Education, should any new facilities be constructed, detailed education specifications will need to be developed that expand on the vision outlined here.

Design Considerations

Site Layout

- Bus drop off, parent drop off, parking and driveways
- Drop off, loading, and parking areas should be separated to allow for student ingress and egress to the campus safely and should include the following elements
- Bus drop off separated from parking either in location or with physical barrier to prevent vehicles from backing directly into the bus loading area
- Parent drop off area is adjacent to school entrance and separate from bus area and parking
- Pedestrian circulation should not cross over vehicle circulation, except at clearly designated cross walks
- To provide equal access and insure the least restrictive environments, bus drop off for handicapped students is in the same location as for general education students.
- Separate, secure driveways should be provided for delivery and service vehicles to minimize interaction with student areas
- Fenced trash pickup areas are isolated from pedestrian circulation

Playground and Field Areas

- A variety of physical education teaching stations are available to provide a comprehensive physical education program in accordance with the district's adopted course of study
- Buildings or objects are located so that they do not impede supervision of play fields
- Play-scapes should be designed to accommodate universal access by students with a variety of neural and physical abilities

Building Design Requirements

- Universal Design For Learning (UDL) principles should be incorporated to accommodate neurodiversity and physical diversity
- Clear signage and way-finding systems including visitor access and way-finding, interior signage, and emergency exiting

General	Requirements	Technology, Data, Communications	Ancillary Requirements
TK / Kindergarten			
• Minimum 1,350 SF, including restrooms, storage, teacher preparation, wet and dry areas • Must allow supervision of play yards and all areas of the classroom • Located close to parent drop-off and bus loading areas • Restrooms are self-contained within the classroom or within the kindergarten complex • Shelves for manipulatives and other materials are near the floor where children can easily reach them • Low counter tops and shelving used to display materials of interest • Areas to accommodate individual, small group, and larger-group interactions • Aesthetics are designed so that children are comfortable, and their energy and attention are focused on the activities (avoid over-stimulation)	• Teaching wall with built-in storage and white board • Teacher desk area with electrical, data, and communications • Mobile, flexible furniture and storage to support multiple room/ activity configurations • Carpet and acoustic ceilings to minimize noise • Tackable wall surfaces to display student work • Ample day-lighting and views to natural landscapes • Wet area with resilient flooring, sink and bubbler • Built in storage with counter top	• Teacher desktop • Document camera • Ceiling-mounted interactive projector • Voice amplification • WiFi connectivity • Ample electrical outlets throughout • Clock, Bell, PA	• Adjacent play area separate from general play yard • Minimal distance to food service and other support spaces such as library, administration and MPR
Standard Classrooms			
• Minimum 960 square feet • Areas to accommodate individual, small group, and larger-group interactions • Aesthetics are designed so that children are comfortable, and their energy and attention are focused on the activities (avoid over-stimulation) • Same grades co-located with shared interior access • Provide shared storage for larger curriculum materials such as science • Adapt circulation and other interstitial spaces as extension of the classroom	• Teaching wall with built-in storage and white board • Teacher desk area with electrical, data, and communications • Mobile, flexible furniture and storage to support multiple room / activity configurations • Carpet and acoustic ceilings to minimize noise • Tackable wall surfaces to display student work • Ample day-lighting and views to natural landscapes • Wet area with resilient flooring, sink and bubbler	• Teacher desktop • Document camera • Interactive projector • Voice amplification • Ethernet and WiFi connectivity • Ample electrical outlets throughout • Clock, Bell, PA	• Shared resource space between classrooms for classroom support and small groups • Direct access to learning corridors with ability to provide visual supervision

General	Requirements	Technology, Data, Communications	Ancillary Requirements
Special Education			
• Classroom minimum 960 SF • Resource specialist minimum 240 SF • Speech and language minimum 200 SF • Special day classrooms distributed throughout the campus with age-appropriate general education classrooms • A cluster of two special day classrooms may be considered if support or auxiliary services (e.g. bathrooming, feeding, physical or occupational therapy) are needed	• Teaching wall with built-in storage and white board • Teacher desk area with electrical, data, and communications • Mobile, flexible furniture and storage to support multiple room/ activity configurations • Carpet and acoustic ceilings to minimize noise • Tackable wall surfaces to display student work • Ample day-lighting and views to natural landscapes • Wet area with resilient flooring, sink and bubbler • Built in storage with counter top • Quiet area, located within the classroom but away from general instruction area, for student calming	• Teacher desktop • Document camera • Ceiling-mounted interactive projector • Voice amplification • WiFi connectivity • Ample electrical outlets throughout • Clock, Bell, PA	• Near support spaces such as speech specialist, psychologist, counseling offices and conference areas • Restroom facilities should be easily accessible
Administrative Offices			
• Reception 350 SF • Principal's office with restroom 430 SF, 100 SF • Vice Principal's office 220 SF • Health office with toilet 280 SF, 100 SF • Administrative workstations 400 SF • Document storage 250 SF • (2) Conference room 350 SF	• Clear lines of sight and ease of visibility from public areas of administration to campus entry and interior campus areas • Accommodate flow of public interaction at main entrance including queuing and space for parents / visitors to congregate, including outdoor covered spaces. • Students have direct, confidential access to pupil personnel area • Counter tops are age appropriate and accessible both at standing and wheelchair level • Clerical staff must have clear view of nurse's office	• Staff desktops • Ethernet and WiFi connectivity • Ample electrical outlets • Monitor and display connection in conference areas	

General	Requirements	Technology, Data, Communications	Ancillary Requirements
	• Space for private conference • Faculty workroom area to accommodate teaching staff proportionate to student population • Carpet flooring • Painted gypsum wall board • Acoustic ceiling tile **Administrative Area Requirements** • Reception Desk • Waiting area with seating • Workstations **Teacher Workroom with storage,** • Teacher's lounge with kitchenette, including refrigerator, sink, dishwasher **Health Office** • Health office with separate restroom, Base cabinets with counter top, sink, upper cabinets, refrigerator • Staff restrooms		

General	Requirements	Technology, Data, Communications	Ancillary Requirements
Gymnasium / Multi-Purpose Room / Kitchen			
• Main Gym / MPR 5,500 SF • Stage 1,300 SF • Kitchen 430 SF • Music room 1,400 SF • Community room 1,400 SF • Storage 500 SF • Lobby 500 SF • Restrooms • Designed to support multiple activities, including student lunch during inclement weather, physical education, assemblies, and extracurricular activities • Easily accessible from visitor parking lot and can be secured from other parts of the campus to accommodate evening and community functions	**Main Gym and Stage** • Indoor hard-court with resilient, athletic flooring and striping • Impact-resistant gypsum wall board with acoustical wall panel above • Performance stage with wood flooring • Fixed bleachers • Ceiling suspended, folding basketball backstop **Kitchen** • Pass through window with rolling shutter for food service • Epoxy flooring and base • Fiberglass Reinforced Plastic (FRP) wall panels • Vinyl-faced acoustical ceiling tile • Hand Sink • 3-compartment ware-washing sink • Dry Storage • Under cabinet refrigeration and freezer • Mobile refrigerator / cooler • Buffet/ cafeteria cabinet • Hot & Cold Oven • Serving table • Staff lockers **Music room** • Carpet flooring with resilient flooring at wet area • Painted gypsum Wall Board and exposed ceilings	• Audio visual equipment to support large group meetings and performances • Projector and screen • Ethernet and WiFi Connectivity • Ample electrical outlets throughout • Clock, Bell, PA	• Located near accessible driveway and trash enclosure for service delivery and waste pick-up • Outdoor learning court with seating and landscaping

General	Requirements	Technology, Data, Communications	Ancillary Requirements
	• Wet area with sink and bubbler • Built in storage with base, counter top, upper cabinets and tall cabinet • Teaching wall with whiteboard and storage • Access to stage area **Meeting Room** • Resilient flooring • Painted gypsum wall board and exposed ceilings • Wet area with sink and bubbler • Built in storage with base, counter top, upper cabinets and tall cabinet		
Library / Media Center			
• Main Library with stacks, group instruction and reading area 3600 SF • Circulation 200 SF • Workroom 300 SF • Exploratorium 1700 SF • Art classroom 1700 SF • Welcoming, warm and friendly, inviting, conducive to learning • Designed to accommodate multiple activities including reading, research, and group instruction • Areas for material circulation, workroom, and book stacks with display • Instructional area with projection and space for large group • Reading nook with seating to accommodate single class	• Circulation counter and base cabinets • Built-in cabinets/ shelving behind circulation desk for processing • Workroom Counter top with base and wall cabinets • Periodical shelving • Display cases • Flexible tables and seating • Soft seating • Tackable wall surface • Acoustic ceiling • Carpet	• Desktop computer • Ceiling-mounted interactive projector • Voice amplification • WiFi connectivity • Ample electrical outlets throughout • Clock, Bell, PA	• Connection to Exploratorium / flex lab space with resilient flooring and ample storage • Connection to art classroom with resilient flooring, ample storage and sink

A Vision for the Student Experience

The Middle School Experience

Increasing Independence

The Middle School experience develops a sense of increasing independence as students prepare for their high 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

Space Summary
MILL VALLEY MS

	Description of Classrooms/Rooms	Square Footage Proposed	No. of Rooms (Classrooms in bold font)
CLASSROOMS	Classroom - new construction	960	24
	Students' collaborative space	400	11
	Teachers' collaboration / office	450	4
	Subtotal	29,240	24
SPECIAL ED	Special Ed Classroom	960	5
	Subtotal	**4,800**	**5**
COMPUTER LAB	Computer Lab	960	2
	Subtotal	**1,920**	**2**
ACADEMIC CLASSROOMS	**TOTAL**	**35,960**	**31**
SCIENCE	General Science Classroom	1,250	8
	General Science Prep. Work Room	250	2
	Teachers' Office	250	1
	Subtotal	**10,750**	**8**
PERFORMING ARTS	Band Classroom	1,800	1
	Drama	1,800	1
	Instrument storage	250	1
	Subtotal	**3,850**	**2**
ART/MAKER SPACE	Art/Ceramics Classroom	1,200	6
	Glaze Room	100	1
	Ceramics Storage/Recycle	100	1
	Kiln Enclosure	100	1
	Maker Space	1,200	1
	Teachers' Office	150	1

	Art Storage/Prep	200	1
	Subtotal	**9,050**	**7**
SPECIALTY CLASSROOMS	**TOTAL**	**23,650**	**17**
ADMINISTRATION	Lobby/Waiting	200	1
	Receptionist/Office	550	1
	Principal Office	180	1
	Assistant Principal Office	120	1
	AP Office	120	1
	Dean's Office	120	1
	Work/Mail Room	700	1
	Conference Room	250	1
	Public Restrooms	70	1
	Staff Men	70	1
	Staff Women	70	1
	Staff Lounge	700	1
	Records Storage	200	1
	Nurse's Office	130	1
	Nurse's Restroom	70	1
	Counselor	100	3
	Psychologist/Speech Office	150	1
	KIDDO! Room	960	1
	District Office	3,000	1
	Staff Men	70	1
	Staff Women	70	1
	Subtotal	**8,100**	
LIBRARY	Lobby/Entry/Circulation Desk	200	1
	Reading Room/Stacks	3,500	1
	Server Room	80	1
	Librarian Office	120	1

	Workroom/Processing	150	1
	A/V Storage	100	1
	Conference, Board Room	960	1
	Textbook Room	600	1
	Subtotal	**5,710**	
CUSTODIAL	Elevator /elevator machine rm	150	2
SUPPORT	Central Room/Custodial Office	150	1
	Satelite Custodial Closets	65	3
	Main Distribution Frame Room	120	1
	Central Electrical Room	150	1
	Satelite Electrical/IDF	80	3
	Men's Staff Restrooms	65	2
	Women's Staff Restrooms	65	3
	Boys Restrooms	225	3
	Girls Restrooms	225	3
	Subtotal	**2,530**	
	TOTAL NO. OF TEACHING STATIONS		**48**
	TOTAL PROGRAMMED AREA	**75,950**	
	Circulation	**25,823**	
	GRAND TOTAL	**101,773**	**48**

4

Master Plan Recommendations

Needs Assessment Outcomes and Project Scope Recommendations

Master Plan Recommendations

Introduction

Facility assessments and long-term plans are essential to the stewardship of facility assets. The information obtained during the assessment process is utilized to maximize the functionality, value, and useful life of the Mill Valley School District educational facilities. Assessment results are leveraged to evaluate both the adequacy and equity of existing facilities; determine future program feasibility; identify imminent facility needs; inform decisions regarding facility reinvestment and/or replacement; and aid in the development and refinement of budgets and capital improvement funding plans.

This plan incorporates the facility condition assessment report as completed by Bureau Veritas. The report includes an overview of the assessment process, as well as a summary of findings and recommendations. The objective and actionable data provided within the body of this report may be used to inform future decisions regarding facility and infrastructure investments both near and long-term.

The Assessment Process

Assessments began with a data collection phase. The team reviewed documentation provided by the Mill Valley School District pertaining to its school sites, including existing site plans, floor plans, construction history, modernization efforts to date, and capacity and enrollment data.

Site walks were completed to conduct condition assessments which documented existing conditions and noted deficiencies of building systems. Bureau Veritas then prepared a facility condition index report comparing the value to repair vs. replace existing systems at existing levels. This rating, know as an FCI ratio, quantifies the qualitative assessment of condition and is layered into the final master plan as an input in developing recommendations.

An educational adequacy site walk was also completed to evaluate the utilization of space and the suitability of existing space to support District educational programs.

The condition assessment, capacity analysis, and educational suitability assessment are combined with input from stakeholders to assist the team in developing final master plan recommendations. The proposed scopes of work are then aligned to costs and reviewed with District staff to determine final priorities.

Assessment Components

C

Civil

The civil assessment included a walk-through of each site to observe conditions with regard to drainage and detention, grading, site utilities and paved surfaces. Any observed deficiencies were noted and reviewed with the assessment team and with District representatives to confirm recommendations and timing.

The civil consultants looked for observable deficiencies that included but were not limited to the following:

- Drainage and detention
- Driveways
- Concrete parking areas
- Asphalt paving
- Sidewalks
- Site grading
- Site utilities (Sanitary Sewer, Storm Drain, Domestic Water and Fire Supply)

BE

Building Envelope

The basic function of the exterior enclosure of a building is to protect the covered and/or conditioned spaces within from the surrounding external environment.

As such, the building envelope assessment involved a visual inspection of the protective systems, structures and materials that make up the exterior envelope of each building to include exterior doors and door openings, windows, skylights, canopies and roofs.

During the assessment, the building envelope consultant walked the facility inside and out to observe and document existing conditions and provide prioritized recommendations based on any needs identified. The consultant looked for observable deficiencies that may have included but were not limited to the following:

- Visible damage, deterioration, and/or exposure with regard to roofs and/or exterior windows, doors, masonry, painted surfaces, etc.
- Roof surface areas cluttered with leaves and/or debris
- Ponding water on roof areas
- Missing or damaged system components
- Gutters and/or downspouts improperly anchored to the building; damaged, missing and/or filled with debris
- Active roof leaks and/or visible water damage on ceilings and/or walls
- Sloping or sagging ceilings, floors, and/or roofs
- Foreign substances that could corrode roofing material, sealants, and/or obstruct gutters, drainpipes, air intakes, or exhausts (such as nests or droppings)

Assessment Components

M

Mechanical

Properly functioning heating, ventilation, and air conditioning (HVAC) systems are needed to maintain operational facilities with safe, healthy, and comfortable learning environments for both students and staff. HVAC systems are also large consumers of energy and contribute significantly to the total energy usage on school campuses every day.

The mechanical assessment focused on the integrity of building HVAC systems and component systems. The consultant looked for observable deficiencies that included but were not limited to the following:

- Air conditioning and/or heating systems that are poorly functioning or non-functional
- Outdated, inefficient, and/or non-functional HVAC system units and/or controls
- Gaps, holes, or cracks on air intake filters allowing unfiltered air to enter the ventilator
- Loose filters on the air intake
- Obstructed ventilation units
- Damaged or missing vents
- Vibrating or excessively noisy HVAC units
- Strong odors near HVAC systems and equipment such as chemical smells, mildew, or trash/debris
- Dusty or dirty ventilation grills or vents
- Non-functional specialty fans/hoods
- Discomfort, stale air and/or stuffiness in a room or space
- Standing water or condensate in condensate pans
- Signs of refrigerant leakage

E

Electrical

To help ensure the safety of students and staff and the protection of facility assets, the electrical assessment involved a walk-through of the entire site to evaluate the integrity of electrical systems and components to include utility service and switchgear; wiring, conduit and distribution; receptacles and appliances; as well as interior and exterior lighting.

The consultant looked for observable deficiencies that included but were not limited to the following:

- Inadequate power supply and/or distribution
- Switchboards that are in poor condition, lack space and/or capacity
- Improperly mounted, covered or guarded electrical equipment and/or components
- Blocked electrical panels
- Exposed wiring or frayed cords
- Damaged or missing electrical components
- Outdated, inefficient and/or non-functional lighting fixtures, systems and/or controls
- Poorly functioning and/or outdated low voltage systems and equipment
- Damaged or missing light covers or bulbs
- Improper use of extension cords or surge protectors
- Improperly located appliances
- Corrosion of metal system elements exposed to groundwater

Assessment Components

P

Plumbing

Properly maintained restrooms and drinking fountains contribute to the health of students and staff and also assist in reducing excessive water consumption.

The plumbing assessment included a walk-through of the entire site to observe the integrity of piping, drainage and distribution systems and related components, with any issues noted and prioritized.

The consultant looked for observable deficiencies that included but were not limited to the following:

- Outdated, inefficient and/or non-functional fixtures, systems and/or controls
- Inaccessible sinks/fountains and other fixtures
- Loose/improperly attached, clogged and/or damaged fixtures
- Signs of leakage and/or contaminants
- Dirty or moldy fixtures
- Improper water pressure
- Missing restroom partitions and/or stall doors
- Inoperable or missing exhaust fans

T

Technology

The technology assessment included a walk-through of each site to observe conditions with regard to a variety of systems and infrastructure including network, Internet, classroom, security and audio visual. Any observed deficiencies were noted, compared to best-practice standards and District standards, discussed with the assessment team and with District representatives to review recommendations and priorities.

The technology consultants looked for observable deficiencies related to the following:

- Network Systems - data cabling, network switches/routers, phone systems, and wireless network
- Classroom Systems - classroom multimedia, telephones, peripherals including document cameras and sound reinforcement
- Internet Systems - routers, firewalls, content filtering and Internet connections
- Data Center - servers, storage, virtualization, backups, disaster recovery and room elements (racks, cooling, power, battery backup, generator, etc.)
- Wide Area Network - building-to-building connectivity
- Physical Security Systems - video surveillance cameras, access control components, intrusion, campus entrance/exits
- Audio Visual Systems - sound systems, bell, clock, public address and board room systems
- Student Devices - 1:1, BYOD, computer carts, classroom computers, computer labs

Master Plan Priorities

Priority 1

Immediate Needs

Must Do - Critical Replacements

Time-frame: 1 - 2 Years

Priority One items include critical replacements, upgrades and/or modernization of systems and infrastructure; deferred maintenance items such as, roofing, mechanical systems, electrical, fire alarm, clock/bell/ intercom/communication, or removal of hazardous materials, that have reached (or will soon reach) the point where failure to address the issue will cause additional damage and/or interruption in school operations or possible endangerment to students/staff and/or facilities.

Priority One also includes health, safety and welfare items required to meet code, to address fire/life-safety issues, and to achieve full accessibility compliance as required by law (items that must be completed if upgrades are initiated at the campus).

Priority 2

Should Do

Life-Cycle Replacements, Curricular, Instructional, Program and/ or Capacity Need

Time-frame: 3-5 Years

Priority Two addresses the need to provide appropriate educational facilities, including instructional, administrative, food services, extracurricular, and support facilities to meet the needs of existing programs and activities. This may include modernization of existing facilities, the replacement of outdated facilities (or facilities in disrepair), as well as the construction of new facilities to meet the immediate programmatic and/or capacity needs of the school and District.

Priority 3

Would Like To Do

Life-Cycle Replacements, Curricular, Instructional, Program and/or Capacity Need

Time-frame: 5-10 Years

Priority Three includes the modernization of existing facilities or the replacement of existing facilities that do not fall within Priority Two. Priority Three also encompasses identified needs/issues that are not of an immediate nature. These items, while important, do not need to be addressed immediately, but should be addressed if sufficient resources are available.

Priority 4

Future Considerations

Time-frame: 11+ Years

Nice to have, wish list items and/or anticipated future life-cycle repair/ replacement needs.

Edna Maguire Elementary School

80 Lomita Dr., Mill Valley, CA 94941

Site Profile	
Grade Level:	K-5
CDS Code:	21 65391 6024418
Total Acres:	9.1
Total SF:	60706
Year Built	2013
Total Enrollment:	425
Principal:	Daniel McCord

Building	Size	Year Built	Year Mod.
EMES-Administration Building	4177	2013	
EMES-Bldg. C Classrooms / Library	31795	2013	
EMES-Kindergarten	8280	2013	
EMES-Bldg. E Classrooms / SPED	8227	2013	
EMES-Bldg. F Classrooms / SPED	8227	2013	
EMES-Site		2013	

Project Number: W21039.00AR

PBK

CAMPUS-WIDE MODERNIZATION & NEW CONSTRUCTION

EDNA MAGUIRE ELEMENTARY - SITE PLAN

80 LOMITA DR | MILL VALLEY, CA 94941 | MILL VALLEY SCHOOL DISTRICT | JANUARY 2022

MILL VALLEY SCHOOL DISTRICT

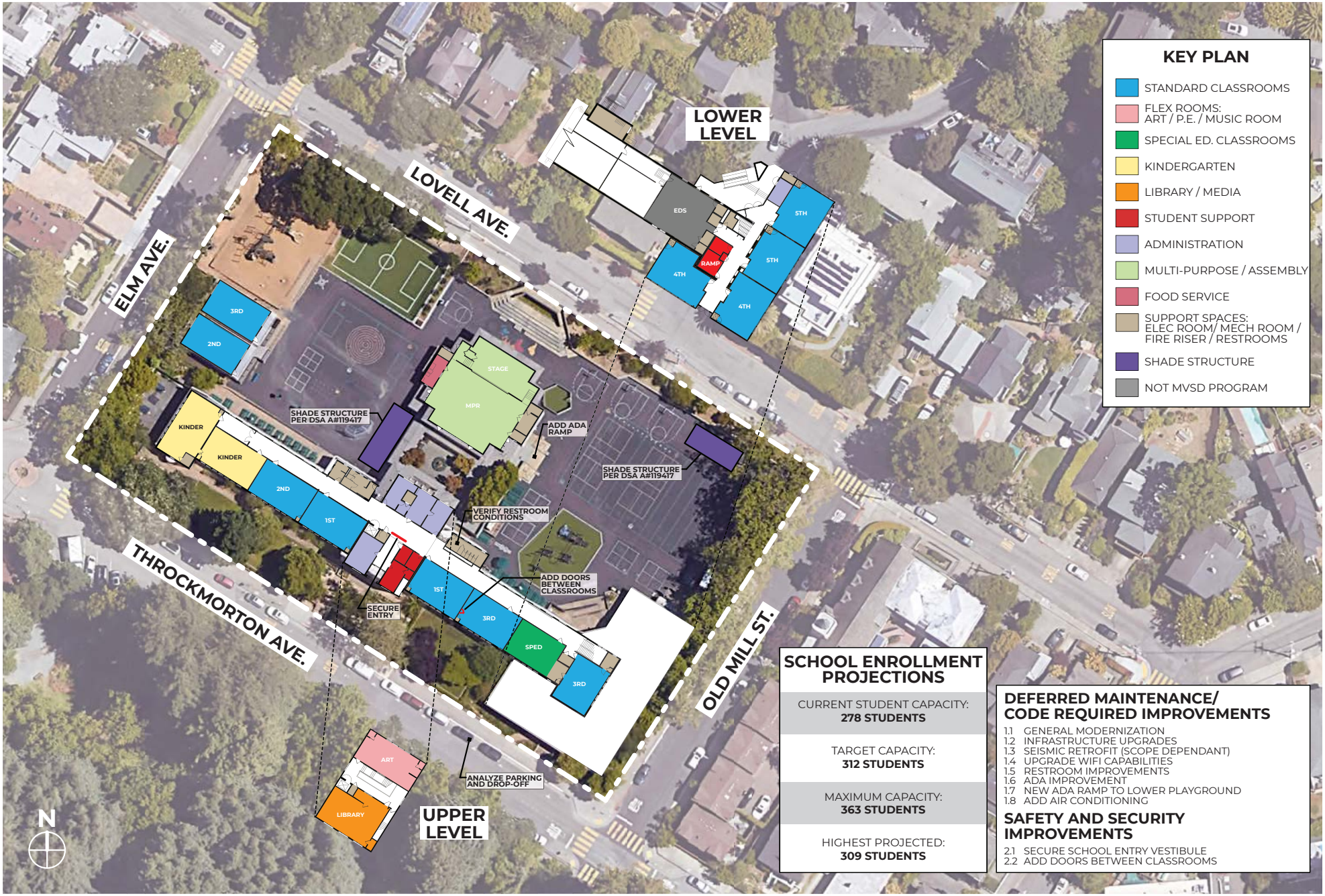
EDNA MAGUIRE ELEMENTARY

Old Mill Elementary School

352 Throckmorton Ave., Mill Valley, CA 94941

Site Profile	
Grade Level:	K-5
CDS Code:	21 65391 6024442
Total Acres:	2.5
Total SF:	31894
Year Built	1918
Total Enrollment:	257
Principal:	Jason Matlon

Building	Size	Year Built	Year Mod.
OMES-Upper Level Admin / Library /	17900	1918	2010
OMES-Lower Level Classrooms	7895	2010	
OMES-MPR	4179	1995	2010
OMES-Portable Classroom 1	960	1997	
OMES-Portable Classroom 2	960	1997	
OMES-Site		1918	



KEY PLAN

- STANDARD CLASSROOMS
- FLEX ROOMS: ART / P.E. / MUSIC ROOM
- SPECIAL ED. CLASSROOMS
- KINDERGARTEN
- LIBRARY / MEDIA
- STUDENT SUPPORT
- ADMINISTRATION
- MULTI-PURPOSE / ASSEMBLY
- FOOD SERVICE
- SUPPORT SPACES: ELEC ROOM/ MECH ROOM / FIRE RISER / RESTROOMS
- SHADE STRUCTURE
- NOT MVSD PROGRAM

SCHOOL ENROLLMENT PROJECTIONS

CURRENT STUDENT CAPACITY:	**278 STUDENTS**
TARGET CAPACITY:	**312 STUDENTS**
MAXIMUM CAPACITY:	**363 STUDENTS**
HIGHEST PROJECTED:	**309 STUDENTS**

DEFERRED MAINTENANCE/ CODE REQUIRED IMPROVEMENTS

1.1 GENERAL MODERNIZATION
1.2 INFRASTRUCTURE UPGRADES
1.3 SEISMIC RETROFIT (SCOPE DEPENDANT)
1.4 UPGRADE WIFI CAPABILITIES
1.5 RESTROOM IMPROVEMENTS
1.6 ADA IMPROVEMENT
1.7 NEW ADA RAMP TO LOWER PLAYGROUND
1.8 ADD AIR CONDITIONING

SAFETY AND SECURITY IMPROVEMENTS

2.1 SECURE SCHOOL ENTRY VESTIBULE
2.2 ADD DOORS BETWEEN CLASSROOMS

Project Number: W2103900AR

PBK

CAMPUS-WIDE MODERNIZATION & NEW CONSTRUCTION

OLD MILL ELEMENTARY SCHOOL - SITE PLAN

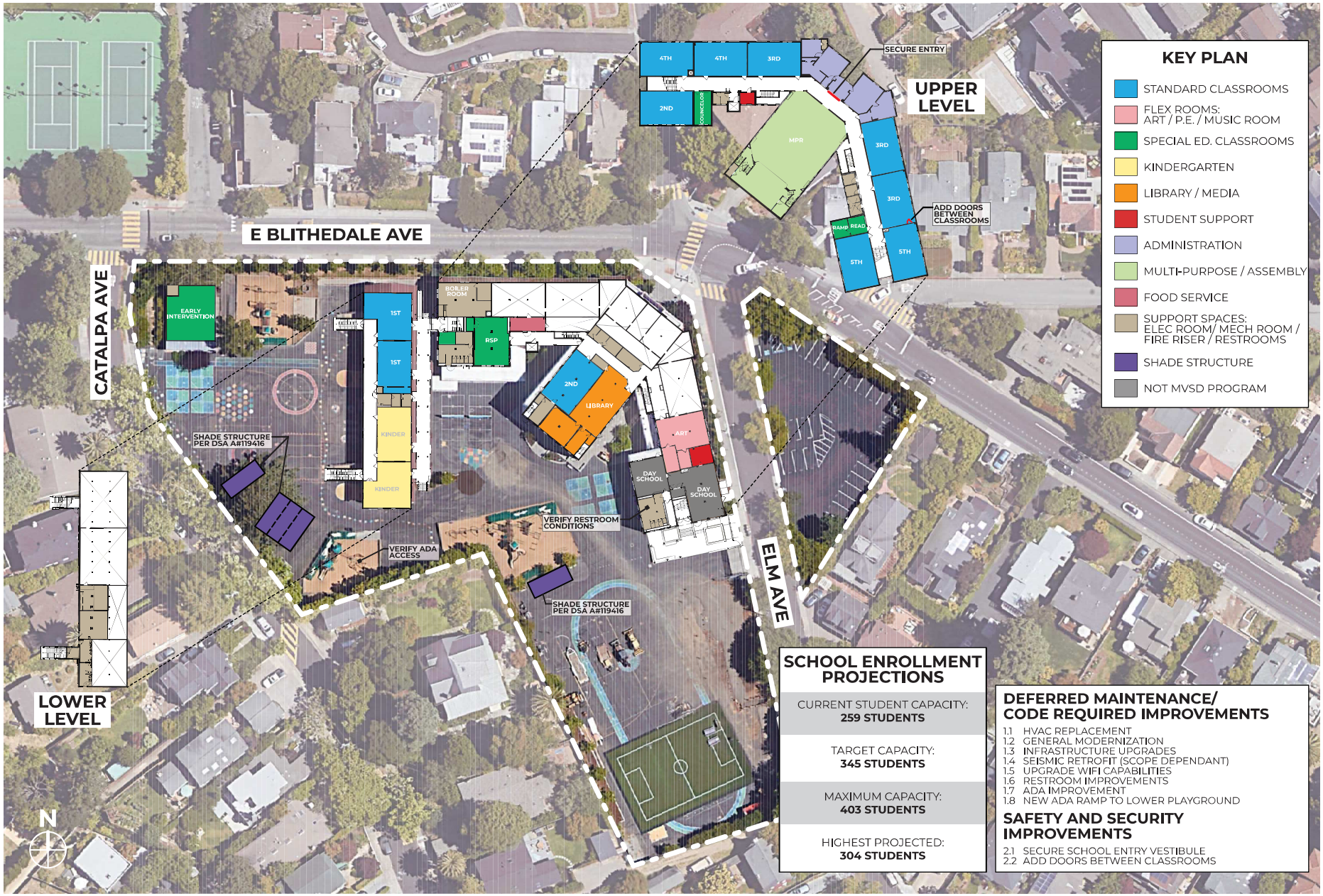
352 THROCKMORTON AVE. | MILL VALLEY, CA 94941 | MILL VALLEY SCHOOL DISTRICT | JANUARY 2022

Park Elementary School

360 East Blithedale Ave., Mill Valley, CA 94941

Site Profile	
Grade Level:	K-5
CDS Code:	21 65391 6024459
Total Acres:	3.1
Total SF:	37678
Year Built	1938
Total Enrollment:	259
Principal:	Aubrey O'Connor

Building	Size	Year Built	Year Mod.
PES-Admin / Library/ MPR/ Classrooms	29787	1938	2012
PES-Classrooms	6491	19341966	2012
PES-SPED Pre-K	1400	2005	
PES-Site		1938	



KEY PLAN

- STANDARD CLASSROOMS
- FLEX ROOMS: ART / P.E. / MUSIC ROOM
- SPECIAL ED. CLASSROOMS
- KINDERGARTEN
- LIBRARY / MEDIA
- STUDENT SUPPORT
- ADMINISTRATION
- MULTI-PURPOSE / ASSEMBLY
- FOOD SERVICE
- SUPPORT SPACES: ELEC ROOM/ MECH ROOM / FIRE RISER / RESTROOMS
- SHADE STRUCTURE
- 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

1.1 HVAC REPLACEMENT
1.2 GENERAL MODERNIZATION
1.3 INFRASTRUCTURE UPGRADES
1.4 SEISMIC RETROFIT (SCOPE DEPENDANT)
1.5 UPGRADE WIFI CAPABILITIES
1.6 RESTROOM IMPROVEMENTS
1.7 ADA IMPROVEMENT
1.8 NEW ADA RAMP TO LOWER PLAYGROUND

SAFETY AND SECURITY IMPROVEMENTS

2.1 SECURE SCHOOL ENTRY VESTIBULE
2.2 ADD DOORS BETWEEN CLASSROOMS

Project Number: W2103900AR

PBK

CAMPUS-WIDE MODERNIZATION & NEW CONSTRUCTION

PARK ELEMENTARY SCHOOL - SITE PLAN

360 E. BLITHEDALE AVE. | MILL VALLEY, CA 94941 | MILL VALLEY SCHOOL DISTRICT | JANUARY 2022

MILL VALLEY SCHOOL DISTRICT

PARK SCHOOL MILL VALLEY

Strawberry Point Elementary School

117 East Strawberry Dr., Mill Valley, CA 94941

Site Profile	
Grade Level:	K-5
CDS Code:	21 65391 6024467
Total Acres:	5.4
Total SF:	37220
Year Built	1952
Total Enrollment:	258
Principal:	Kimberley Russell

Building	Size	Year Built	Year Mod.
SPES-Administration / MPR	15800	1952	2012
SPES-Classrooms / Kindergarten	5100	1952	2012
SPES-Library	2400	2000	
SPES-C2 Portables	1920	2000	
SPES-C3 Portables	1920	2000	
SPES-C4 Portables	1920	2000	
SPES-Learning Center	1920	2000	
SPES-EDS Afterschool Care	1920	2000	
SPES-Restrooms	1440	2000	
SPES-C8 Portable	960	2000	
SPES-D Portables	1920	2009	
SPES-Site		1952	

SCHOOL ENROLLMENT PROJECTIONS

CURRENT STUDENT CAPACITY:	**259 STUDENTS**
TARGET CAPACITY:	**345 STUDENTS**
MAXIMUM CAPACITY:	**403 STUDENTS**
HIGHEST PROJECTED:	**289 STUDENTS**

PROGRAMATIC IMPROVEMENTS

1.1 OUTDOOR LEARNING IMPROVEMENTS

DEFERRED MAINTENANCE/ CODE REQUIRED IMPROVEMENTS

2.1 GENERAL MODERNIZATION
2.2 INFRASTRUCTURE UPGRADES
2.3 SEISMIC RETROFIT (SCOPE DEPENDANT)
2.4 UPGRADE WIFI CAPABILITIES
2.5 RESTROOM IMPROVEMENTS
2.6 ADA IMPROVEMENT
2.7 NEW ADA RAMP TO LOWER PLAYGROUND
2.8 ADD AIR CONDITIONING

SAFETY AND SECURITY IMPROVEMENTS

3.1 SECURE SCHOOL ENTRY VESTIBULE
3.2 ADD DOORS BETWEEN CLASSROOMS

Project Number: W2103900AR

PBK

CAMPUS-WIDE MODERNIZATION & NEW CONSTRUCTION

STRAWBERRY POINT ELEMENTARY SCHOOL - SITE PLAN

117 E. STRAWBERRY DRIVE | MILL VALLEY, CA 94941 | MILL VALLEY SCHOOL DISTRICT | JANUARY 2022

MILL VALLEY SCHOOL DISTRICT

Strawberry Point School

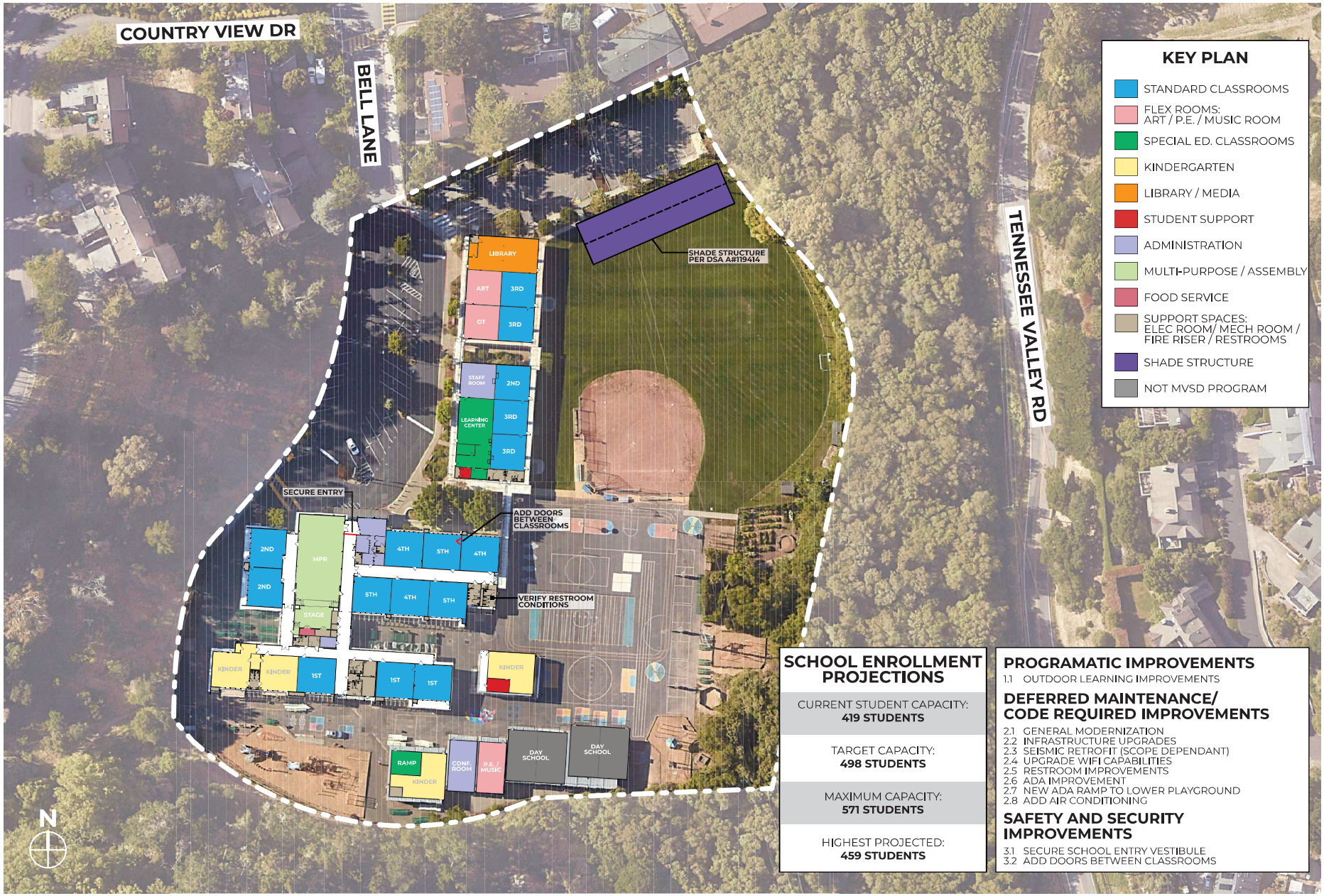
Tamalpais Valley Elementary School

350 Bell Ln., Mill Valley, CA 94941

Site Profile

Grade Level:	K-5
CDS Code:	21 65391 6024475
Total Acres:	8.2
Total SF:	43645
Year Built	1952
Total Enrollment:	394
Principal:	Lisa Lamar

Building	Size	Year Built	Year Mod.
TVES-Administration/ MPR/	25500	1952	2012
TVES-Classrooms / Kindergarten		1952	2012
TVES-Library / Classrooms	10465	1990	2012
TVES-Learning Center / Classrooms		1990	2012
TVES-E Portable	1920	2000	
TVES-F Portable	960	2000	
TVES-G Portable	960	2000	
TVES-H Portables	1920	2000	
TVES-J Portables	1920	2088	
TVES-K Portables		2010	
TVES-Site		1952	



KEY PLAN

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- LIBRARY / MEDIA
- STUDENT SUPPORT
- ADMINISTRATION
- MULTI-PURPOSE / ASSEMBLY
- FOOD SERVICE
- SUPPORT SPACES: ELEC ROOM/ MECH ROOM / FIRE RISER / RESTROOMS
- SHADE STRUCTURE
- NOT MVSD PROGRAM

SCHOOL ENROLLMENT PROJECTIONS

CURRENT STUDENT CAPACITY:	**419 STUDENTS**
TARGET CAPACITY:	**498 STUDENTS**
MAXIMUM CAPACITY:	**571 STUDENTS**
HIGHEST PROJECTED:	**459 STUDENTS**

PROGRAMATIC IMPROVEMENTS

1.1 OUTDOOR LEARNING IMPROVEMENTS

DEFERRED MAINTENANCE/ CODE REQUIRED IMPROVEMENTS

2.1 GENERAL MODERNIZATION
2.2 INFRASTRUCTURE UPGRADES
2.3 SEISMIC RETROFIT (SCOPE DEPENDANT)
2.4 UPGRADE WIFI CAPABILITIES
2.5 RESTROOM IMPROVEMENTS
2.6 ADA IMPROVEMENT
2.7 NEW ADA RAMP TO LOWER PLAYGROUND
2.8 ADD AIR CONDITIONING

SAFETY AND SECURITY IMPROVEMENTS

3.1 SECURE SCHOOL ENTRY VESTIBULE
3.2 ADD DOORS BETWEEN CLASSROOMS

Project Number: W2103900AR

PBK

CAMPUS-WIDE MODERNIZATION & NEW CONSTRUCTION

TAM VALLEY ELEMENTARY SCHOOL - SITE PLAN

350 BELL LN. | MILL VALLEY, CA 94941 | MILL VALLEY SCHOOL DISTRICT | JANUARY 2022

MILL VALLEY SCHOOL DISTRICT

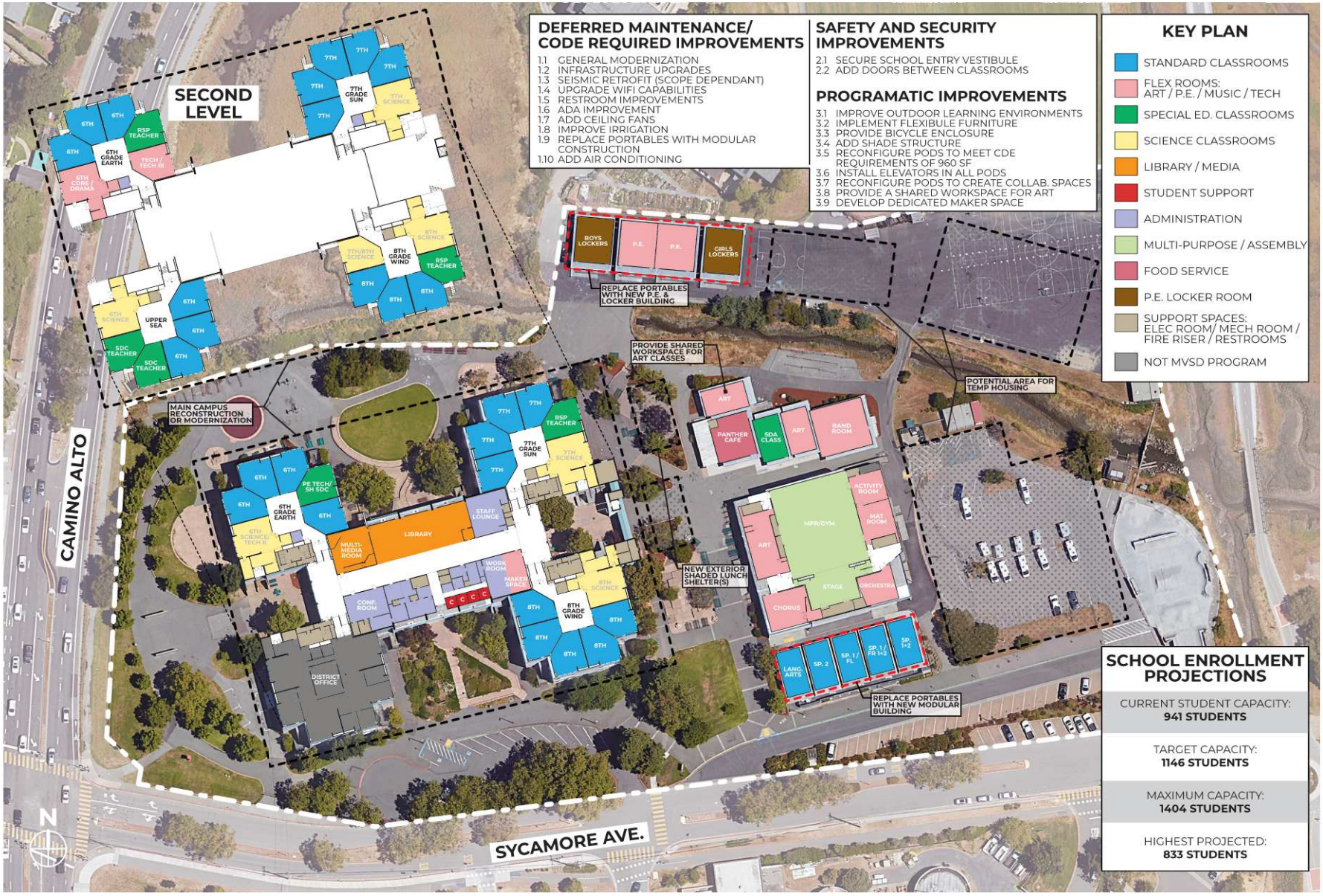
TAM VALLEY SCHOOL

Mill Valley Middle School

425 Sycamore Ave., Mill Valley, CA 94941

Site Profile	
Grade Level:	6-8
CDS Code:	21 65391 6085187
Total Acres:	10.3
Total SF:	124175
Year Built	1972
Total Enrollment:	817
Principal:	Nicole Reyherme

Building	Size	Year Built	Year Mod.
MVMS-Main Building	91875	1972	1996
MVMS-Gymnasium	15500	1972	1996
MVMS-Portable 78	960	1999	
MVMS-Panther Cafe	1440	1999	
MVMS-Portable 80	960	1999	
MVMS-Portable 81	960	1999	
MVMS-Poratble 82	1920	1999	
MVMS-Portable 83	1440	2012	
MVMS-Portable 84	1440	2012	
MVMS-Portable 85	1440	2012	
MVMS-Portable 86	1440	2012	
MVMS-Portable 90	960	2014	
MVMS-Portable 91	960	2014	
MVMS-Portable 92	960	2014	
MVMS-Portable 93	960	2014	
MVMS-Portable 94	960	2014	
MVMS-Site		1972	



Project Number: W21039004R

PBK

CAMPUS-WIDE MODERNIZATION & NEW CONSTRUCTION

MILL VALLEY MIDDLE SCHOOL - SITE PLAN

425 SYCAMORE AVE. | MILL VALLEY, CA 94941 | MILL VALLEY SCHOOL DISTRICT | JANUARY 2022

MILL VALLEY SCHOOL DISTRICT

Mill Valley Middle School

Project Number: WZ10390OAR

CAMPUS-WIDE MODERNIZATION & NEW CONSTRUCTION

MILL VALLEY MIDDLE SCHOOL - SITE PLAN

425 SYCAMORE AVE. | MILL VALLEY, CA 94941 | MILL VALLEY SCHOOL DISTRICT | JANUARY 2022

5

Financial Plan

Cost Summaries

Financial Plan

Introduction

The financial assessment, which serves as the master budget, provides a summary of projected costs for the recommended facility needs and scopes of work at each site. The report includes life-cycle repair and/or replacement items as well as proposed modernization and new construction projects.

The master budget establishes costs in four priorities over the next 10 years to account for immediate and future needs as part of the road map for long-range facilities improvements. The program level master budget has been drafted based on 2021 / 22 industry costs. Each phase of implementation will require adjustments for escalation, inflation, and overall market conditions per year.

Cost Estimating

Project costs are determined using a database of costs based on a combination of cost estimating resources including RS Means, Sierra West cost estimating manuals; third party cost estimators; recent, comparable bid estimates; as well as estimates provided by local contractors and material suppliers as a benchmark for validation and adjustment.

Unit costs for modernization projects were determined on a cost per square foot basis. This cost per square foot was applied for major modernization, moderate modernization, minor modernization, restroom remodel, kitchen remodel, new modular construction, and new construction.

Minor modernization typically includes finishes such as carpet, paint, ceilings, etc. Moderate modernization includes those items in minor modernization as well as a major building system such as lighting or doors/ windows. Major modernization includes moderate modernization elements, plus major reconfigurations and/or multiple building systems.

Restroom and Kitchen remodel costs are typically higher due to the complex nature of the mechanical, electrical and plumbing components of these spaces.

New construction costs were determined both for site built new construction and modular new construction based on direct input from local contractors.

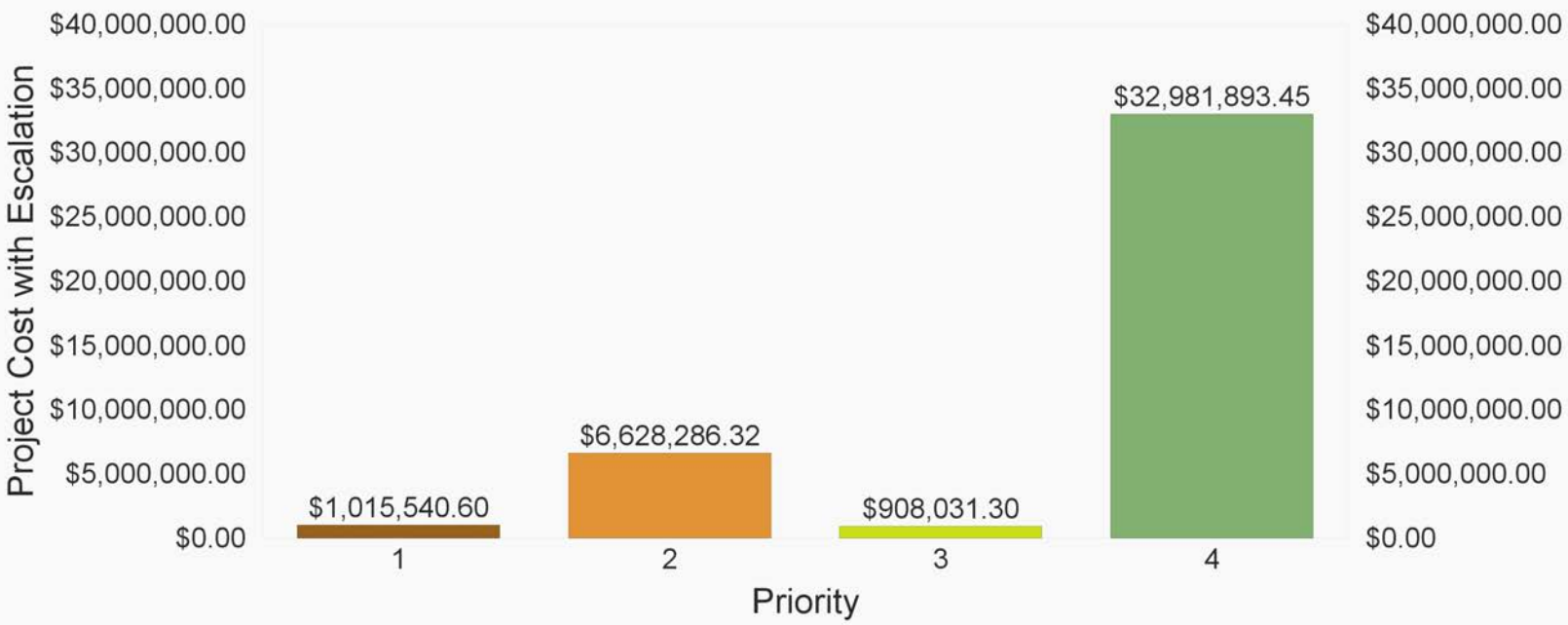
This method of estimation is intended to provide a guide for project budgeting parameters. It is not a detailed estimation of project costs, as projects have only been identified in broad scope.

The proposed project costs consist of hard construction costs (material and labor), project contingency (10% of construction cost), soft costs (25% of construction cost plus contingency) and an escalation of 6% per annum based on the year of proposed start of construction.

Mill Valley School District

Facility Master Plan Cost Estimate Detail

Edna Maguire Elementary School



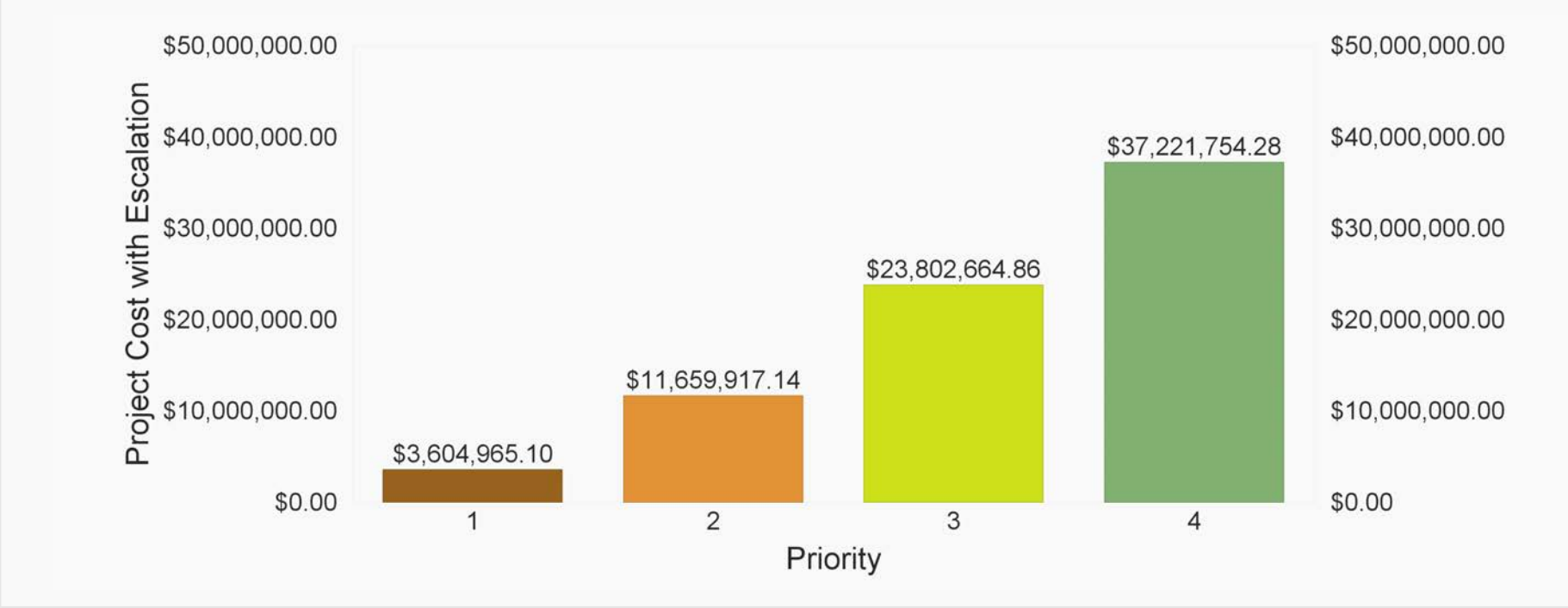
Project	Construction	+ Contingency	+ Soft	+ Escalation
Priority: 1	**$625,911.00**	**$688,502.10**	**$860,627.63**	**$1,015,540.60**
ADA Improvements	$4,069.00	$4,475.90	$5,594.88	$6,601.95
Add Drinking Fountains / Bottle Fillers	$72,000.00	$79,200.00	$99,000.00	$116,820.00
Enhance Outdoor Learning Environments	$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

Project	Construction	+ Contingency	+ Soft	+ Escalation
Clock, Bell, PA	$55,052.86	$60,558.15	$75,697.68	$93,865.13
Flexible Furniture	$874,500.00	$961,950.00	$1,202,437.50	$1,491,022.50
Landscaping and Site Improvements	$10,357.00	$11,392.70	$14,240.88	$17,658.69
Mechanical Systems Infrastructure	$2,908,648.00	$3,199,512.80	$3,999,391.00	$4,959,244.84
Priority: 3	**$434,679.00**	**$478,146.90**	**$597,683.63**	**$908,031.30**
Plumbing Systems Infrastructure	$15,484.00	$17,032.40	$21,290.50	$28,955.08
Roofing Building A	$4,439.00	$4,882.90	$6,103.63	$8,300.93
Roofing Building C	$5,549.00	$6,103.90	$7,629.88	$10,376.63
Roofing Building D	$2,663.00	$2,929.30	$3,661.63	$4,979.81
Roofing Building E	$19,975.00	$21,972.50	$27,465.63	$37,353.25
Roofing Building F	$1,997.00	$2,196.70	$2,745.88	$3,734.39
Roofing- Maintenance Buildings	$384,572.00	$423,029.20	$528,786.50	$814,331.21
Priority: 4	**$15,934,920.03**	**$17,528,412.03**	**$21,910,515.04**	**$32,981,893.45**
Acoustic Improvements - Bldg. C	$79,962.00	$87,958.20	$109,947.75	$169,319.54
Acoustic Improvements - Bldg. E	$77,022.00	$84,724.20	$105,905.25	$163,094.09
Acoustic Improvements - Bldg. F	$77,022.00	$84,724.20	$105,905.25	$163,094.09
Building Deferred Maintenance Building A	$678,336.00	$746,169.60	$932,712.00	$1,436,376.48
Building Deferred Maintenance Building B	$2,714,186.00	$2,985,604.60	$3,732,005.75	$5,747,288.86
Building Deferred Maintenance Building C	$4,804,391.00	$5,284,830.10	$6,606,037.63	$10,173,297.94
Building Deferred Maintenance Building D	$1,264,194.00	$1,390,613.40	$1,738,266.75	$2,676,930.80
Building Deferred Maintenance Building E	$1,237,601.00	$1,361,361.10	$1,701,701.38	$2,620,620.12
Building Deferred Maintenance Building F	$1,280,288.00	$1,408,316.80	$1,760,396.00	$2,711,009.84
Create Maker Space	$650,000.00	$715,000.00	$893,750.00	$1,376,375.00
Electrical Systems Infrastructure	$583,264.00	$641,590.40	$801,988.00	$1,090,703.68
Fire Life Safety	$1,434,254.03	$1,577,679.43	$1,972,099.29	$2,682,055.04
Upgrade WiFi Capabilities	$1,054,400.00	$1,159,840.00	$1,449,800.00	$1,971,728.00

Mill Valley School District

Facility Master Plan Cost Estimate Detail

Old Mill Elementary School



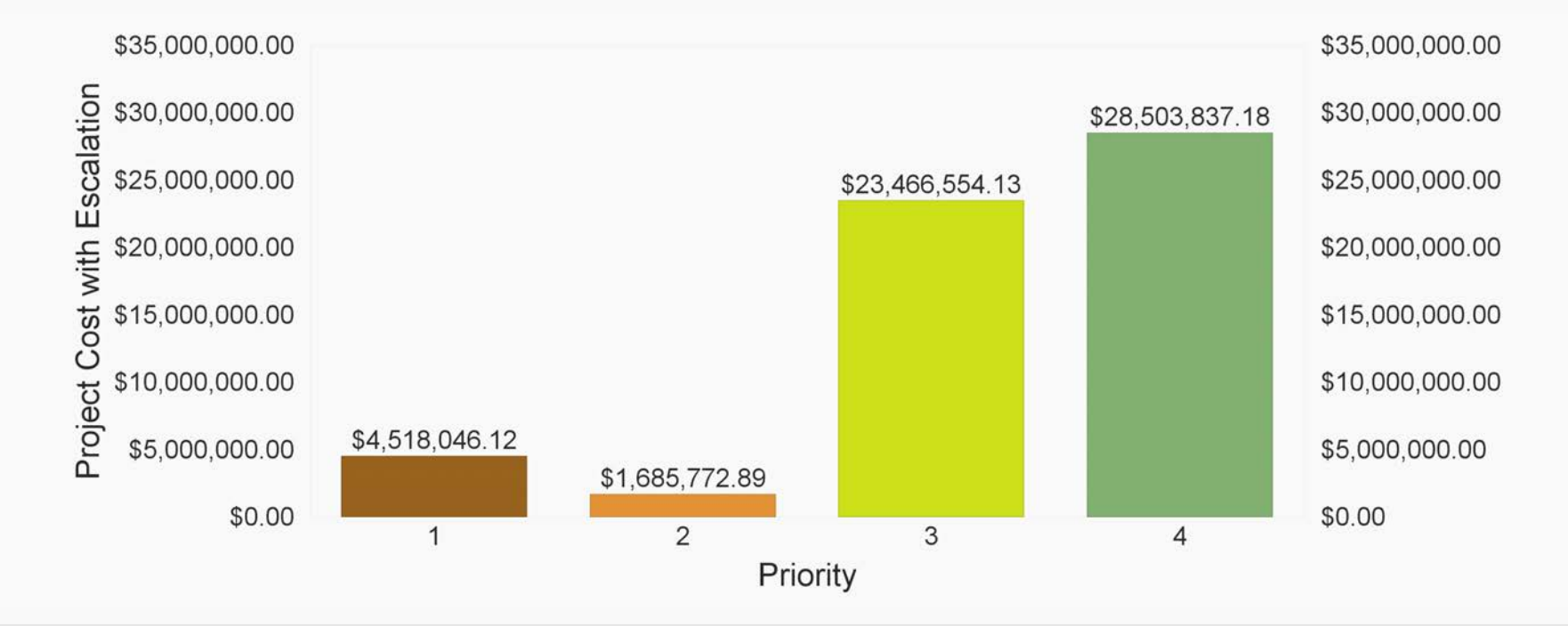
Project	Construction	+ Contingency	+ Soft	+ Escalation
Priority: 1	**$2,230,912.00**	**$2,454,003.20**	**$3,067,504.00**	**$3,604,965.10**
ADA Improvements	$78,912.00	$86,803.20	$108,504.00	$128,034.72
Add Drinking Fountains / Bottle Fillers	$52,439.00	$57,682.90	$72,103.63	$85,082.28
Add Shade Structure	$89,028.00	$97,930.80	$122,413.50	$129,758.31
Electrical Systems Infrastructure	$19,284.00	$21,212.40	$26,515.50	$31,288.29
Enhance Outdoor Learning Environments	$400,000.00	$440,000.00	$550,000.00	$649,000.00
Mechanical Systems Infrastructure	$1,236,454.00	$1,360,099.40	$1,700,124.25	$2,006,146.62
Playground Improvements	$87,148.00	$95,862.80	$119,828.50	$141,397.63

Project	Construction	+ Contingency	+ Soft	+ Escalation
Plumbing Systems Infrastructure	$267,647.00	$294,411.70	$368,014.63	$434,257.26
Priority: 2	**$6,838,661.08**	**$7,522,527.19**	**$9,403,158.98**	**$11,659,917.14**
Bicycle Enclosure	$10,703.10	$11,773.41	$14,716.76	$18,248.79
Clock, Bell, PA	$424,678.92	$467,146.81	$583,933.52	$724,077.56
Convert Library to Science / Flex Space	$1,300,000.00	$1,430,000.00	$1,787,500.00	$2,216,500.00
Create Secure Entry Vestibule	$1,300,000.00	$1,430,000.00	$1,787,500.00	$2,216,500.00
Electrical Systems Infrastructure	$24,635.00	$27,098.50	$33,873.13	$42,002.68
Fire Life Safety	$602,257.06	$662,482.77	$828,103.46	$1,026,848.29
Flexible Furniture	$450,500.00	$495,550.00	$619,437.50	$768,102.50
Improve Kindergarten to CDE Requirements	$1,820,000.00	$2,002,000.00	$2,502,500.00	$3,103,100.00
Landscaping and Site Improvements	$11,714.00	$12,885.40	$16,106.75	$19,972.37
Mechanical Systems Infrastructure	$891,214.00	$980,335.40	$1,225,419.25	$1,519,519.87
Plumbing Systems Infrastructure	$1,356.00	$1,491.60	$1,864.50	$2,311.98
Roofing	$1,603.00	$1,763.30	$2,204.13	$2,733.12
Priority: 3	**$13,014,390.92**	**$14,315,830.01**	**$17,894,787.52**	**$23,802,664.86**
Add Doors Between Classrooms	$336,000.00	$369,600.00	$462,000.00	$628,320.00
General Modernization	$11,187,067.00	$12,305,773.70	$15,382,217.13	$20,385,569.13
Restroom Improvements	$1,050,000.00	$1,155,000.00	$1,443,750.00	$1,963,500.00
Upgrade WiFi Capabilities	$420,362.92	$462,399.21	$577,999.02	$786,078.66
Wheelchair Lift Renovation	$20,961.00	$23,057.10	$28,821.38	$39,197.07
Priority: 4	**$18,338,299.94**	**$20,172,129.93**	**$25,215,162.42**	**$37,221,754.28**
Add Air Conditioning	$9,028,250.00	$9,931,075.00	$12,413,843.75	$19,117,319.38
Convert MPR into Library / Maker Space	$2,710,500.00	$2,981,550.00	$3,726,937.50	$4,621,402.50
Implement Classrooms for Universal Transitional Kindergarten	$910,000.00	$1,001,000.00	$1,251,250.00	$1,551,550.00
New MPR	$5,400,000.00	$5,940,000.00	$7,425,000.00	$11,434,500.00
Replace Portables with Modular Construction	$289,549.94	$318,504.93	$398,131.17	$496,982.40
Seismic Retrofit (scope dependent)	$0.00	$0.00	$0.00	$0.00

Mill Valley School District

Facility Master Plan Cost Estimate Detail

Park Elementary School



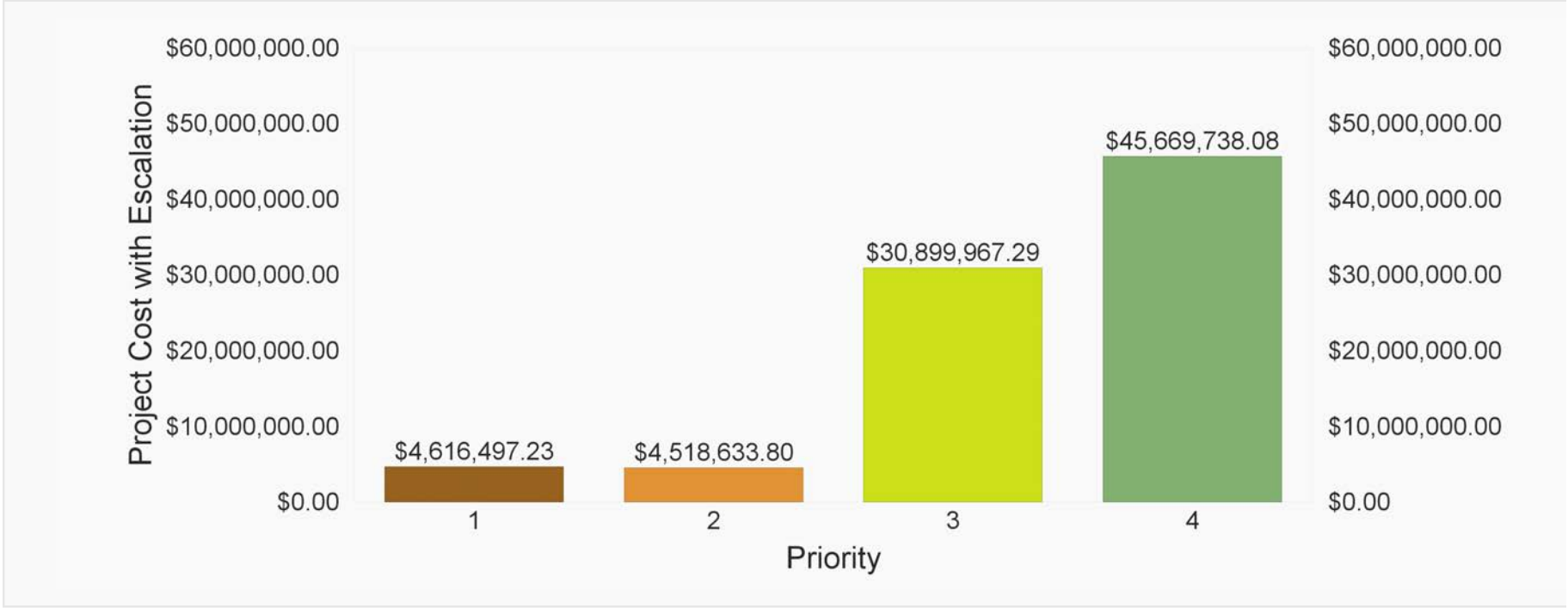
Project	Construction	+ Contingency	+ Soft	+ Escalation
Priority: 1	**$2,796,670.04**	**$3,076,337.04**	**$3,845,421.31**	**$4,518,046.12**
AC Paving at Parking Lots	$7,213.00	$7,934.30	$9,917.88	$11,703.09
ADA Improvements	$24,857.00	$27,342.70	$34,178.38	$40,330.48
Add Drinking Fountains / Bottle Fillers	$36,000.00	$39,600.00	$49,500.00	$58,410.00
Add Shade Structure	$234,886.00	$258,374.60	$322,968.25	$342,346.35
Clock, Bell, PA	$496,596.04	$546,255.64	$682,819.56	$805,727.07
Electrical Systems Infrastructure	$6,777.00	$7,454.70	$9,318.38	$10,995.68
Landscaping and Site Improvements	$114,570.00	$126,027.00	$157,533.75	$185,889.83

Project	Construction	+ Contingency	+ Soft	+ Escalation
Mechanical Systems Infrastructure	$1,669,605.00	$1,836,565.50	$2,295,706.88	$2,728,139.29
Playground Improvements	$135,075.00	$148,582.50	$185,728.13	$219,159.19
Plumbing Systems Infrastructure	$17,879.00	$19,666.90	$24,583.63	$29,008.68
Roofing Building A	$18,475.00	$20,322.50	$25,403.13	$29,975.69
Roofing Building B	$32,212.00	$35,433.20	$44,291.50	$52,263.97
Roofing Building C	$2,525.00	$2,777.50	$3,471.88	$4,096.81
Priority: 2	**$988,723.10**	**$1,087,595.41**	**$1,359,494.26**	**$1,685,772.89**
ADA Improvements	$67,815.00	$74,596.50	$93,245.63	$115,624.58
Bicycle Enclosure	$10,703.10	$11,773.41	$14,716.76	$18,248.79
Electrical Systems Infrastructure	$77,235.00	$84,958.50	$106,198.13	$131,685.68
Enhance Outdoor Learning Environments	$400,000.00	$440,000.00	$550,000.00	$682,000.00
Flexible Furniture	$424,000.00	$466,400.00	$583,000.00	$722,920.00
Plumbing Systems Infrastructure	$8,970.00	$9,867.00	$12,333.75	$15,293.85
Priority: 3	**$14,297,699.00**	**$15,727,468.90**	**$19,659,336.13**	**$23,466,554.13**
Add Doors Between Classrooms	$35,000.00	$38,500.00	$48,125.00	$65,450.00
General Modernization Building A	$10,430,135.00	$11,473,148.50	$14,341,435.63	$16,922,894.04
General Modernization Building B	$2,274,439.00	$2,501,882.90	$3,127,353.63	$3,690,277.28
General Modernization Building C	$508,125.00	$558,937.50	$698,671.88	$824,432.81
Restroom Improvements	$1,050,000.00	$1,155,000.00	$1,443,750.00	$1,963,500.00
Priority: 4	**$12,487,990.00**	**$13,736,789.00**	**$17,170,986.25**	**$28,503,837.18**
Add Science / Flex Room [Convert (E) Library]	$1,300,000.00	$1,430,000.00	$1,787,500.00	$2,967,250.00
Convert (E) MPR into Library / Maker Space	$3,900,000.00	$4,290,000.00	$5,362,500.00	$8,901,750.00
Improve Kindergarten to CDE Requirements	$884,000.00	$972,400.00	$1,215,500.00	$2,017,730.00
New MPR	$5,400,000.00	$5,940,000.00	$7,425,000.00	$12,325,500.00
Secure Entry Vestibule	$119,990.00	$131,989.00	$164,986.25	$273,877.18
Universal TK Classrooms	$884,000.00	$972,400.00	$1,215,500.00	$2,017,730.00

Mill Valley School District

Facility Master Plan Cost Estimate Detail

Strawberry Point Elementary School



Project	Construction	+ Contingency	+ Soft	+ Escalation
Priority: 1	**$2,852,688.62**	**$3,137,957.48**	**$3,922,446.85**	**$4,616,497.23**
Add Drinking Fountains / Bottle Fillers	$75,949.00	$83,543.90	$104,429.88	$123,227.25
Add Shade Structure	$272,667.00	$299,933.70	$374,917.13	$397,412.15
Clock, Bell, PA	$468,232.68	$515,055.95	$643,819.94	$759,707.52
Electrical Systems Infrastructure	$61,946.00	$68,140.60	$85,175.75	$100,507.39
Enhance Outdoor Learning Environment	$400,000.00	$440,000.00	$550,000.00	$682,000.00
Fire Life Safety	$62,143.00	$68,357.30	$85,446.63	$100,827.02
Landscaping and Site Improvements	$53,956.00	$59,351.60	$74,189.50	$87,543.61

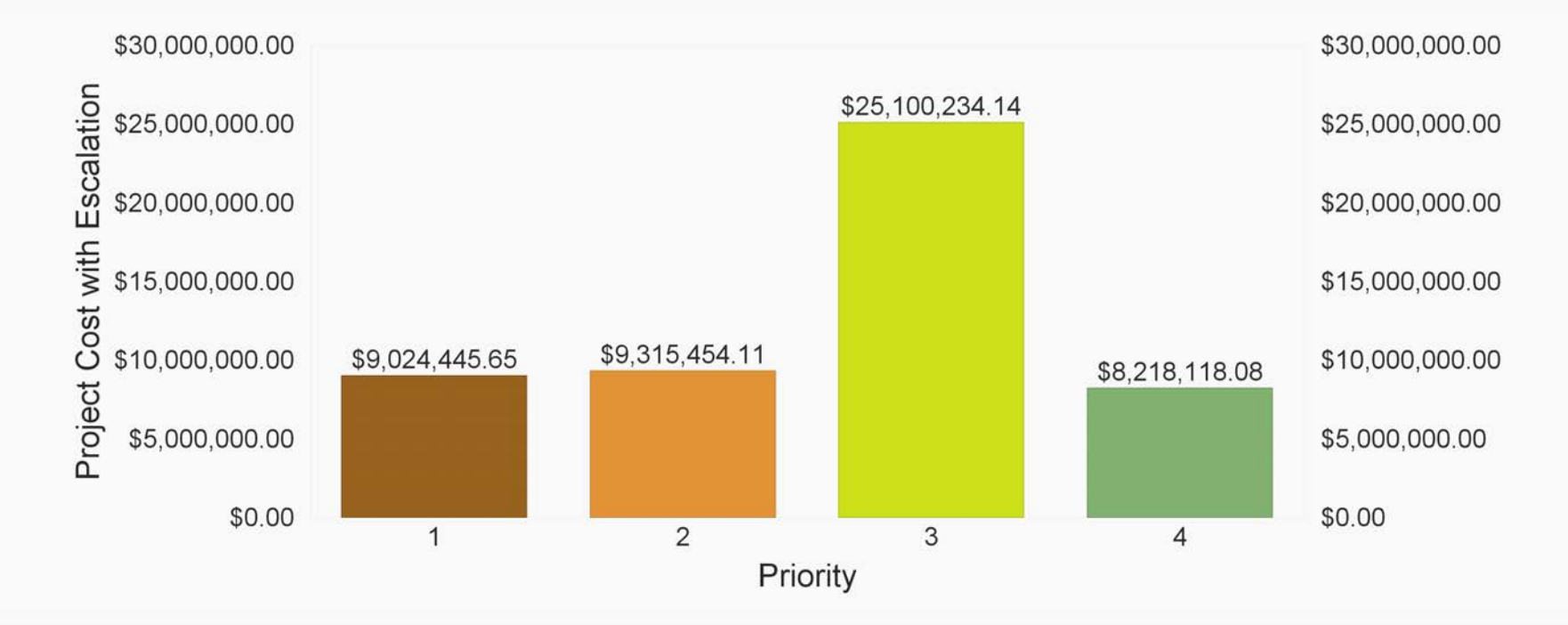
Project	Construction	+ Contingency	+ Soft	+ Escalation
Parking and Paving Improvements	$40,627.00	$44,689.70	$55,862.13	$65,917.31
Playground Improvements	$124,391.00	$136,830.10	$171,037.63	$201,824.40
Roofing Administration / MPR	$1,292,776.94	$1,422,054.63	$1,777,568.29	$2,097,530.59
Priority: 2	**$2,650,225.10**	**$2,915,247.61**	**$3,644,059.51**	**$4,518,633.80**
Bicycle Enclosure	$10,703.10	$11,773.41	$14,716.76	$18,248.79
Electrical Systems Infrastructure	$269,287.00	$296,215.70	$370,269.63	$459,134.34
Flexible Furniture	$583,000.00	$641,300.00	$801,625.00	$994,015.00
Improve Kindergarten to meet CDE Requirements	$1,768,000.00	$1,944,800.00	$2,431,000.00	$3,014,440.00
Landscaping and Site Improvements	$19,235.00	$21,158.50	$26,448.13	$32,795.68
Priority: 3	**$16,524,046.68**	**$18,176,451.35**	**$22,720,564.19**	**$30,899,967.29**
Add Doors Between Classrooms	$210,000.00	$231,000.00	$288,750.00	$392,700.00
General Modernization C2 Portables	$672,000.00	$739,200.00	$924,000.00	$1,256,640.00
General Modernization C3 Portables	$672,000.00	$739,200.00	$924,000.00	$1,256,640.00
General Modernization C4 Portables	$672,000.00	$739,200.00	$924,000.00	$1,256,640.00
General Modernization C8 Portable	$336,000.00	$369,600.00	$462,000.00	$628,320.00
General Modernization Classrooms / Kindergarten	$7,658,274.00	$8,424,101.40	$10,530,126.75	$14,320,972.38
General Modernization D Portables	$672,000.00	$739,200.00	$924,000.00	$1,256,640.00
General Modernization EDS Afterschool Care	$672,000.00	$739,200.00	$924,000.00	$1,256,640.00
General Modernization Learning Center	$672,000.00	$739,200.00	$924,000.00	$1,256,640.00
General Modernization Library	$840,000.00	$924,000.00	$1,155,000.00	$1,570,800.00
General Modernization Restroom Bldg.	$504,000.00	$554,400.00	$693,000.00	$942,480.00
Playground Improvements	$375,540.00	$413,094.00	$516,367.50	$702,259.80
Restroom Improvements	$2,100,000.00	$2,310,000.00	$2,887,500.00	$3,927,000.00
Upgrade WiFi Capabilities	$468,232.68	$515,055.95	$643,819.94	$875,595.11
Priority: 4	**$21,719,711.02**	**$23,891,682.12**	**$29,864,602.65**	**$45,669,738.08**
Convert existing Admin to Science / Flex Room	$1,300,000.00	$1,430,000.00	$1,787,500.00	$2,431,000.00
Mechanical Systems Infrastructure	$1,834,210.00	$2,017,631.00	$2,522,038.75	$3,883,939.68

Project	Construction	+ Contingency	+ Soft	+ Escalation
New Admin, Library, Classroom Building	$16,200,000.00	$17,820,000.00	$22,275,000.00	$34,303,500.00
Reclaim Existing Playground	$89,100.00	$98,010.00	$122,512.50	$188,669.25
Replace Portables with Modular Construction	$2,296,401.02	$2,526,041.12	$3,157,551.40	$4,862,629.16
Seismic Retrofit (Scope Dependent)	$0.00	$0.00	$0.00	$0.00

Mill Valley School District

Facility Master Plan Cost Estimate Detail

Tamalpais Valley Elementary School



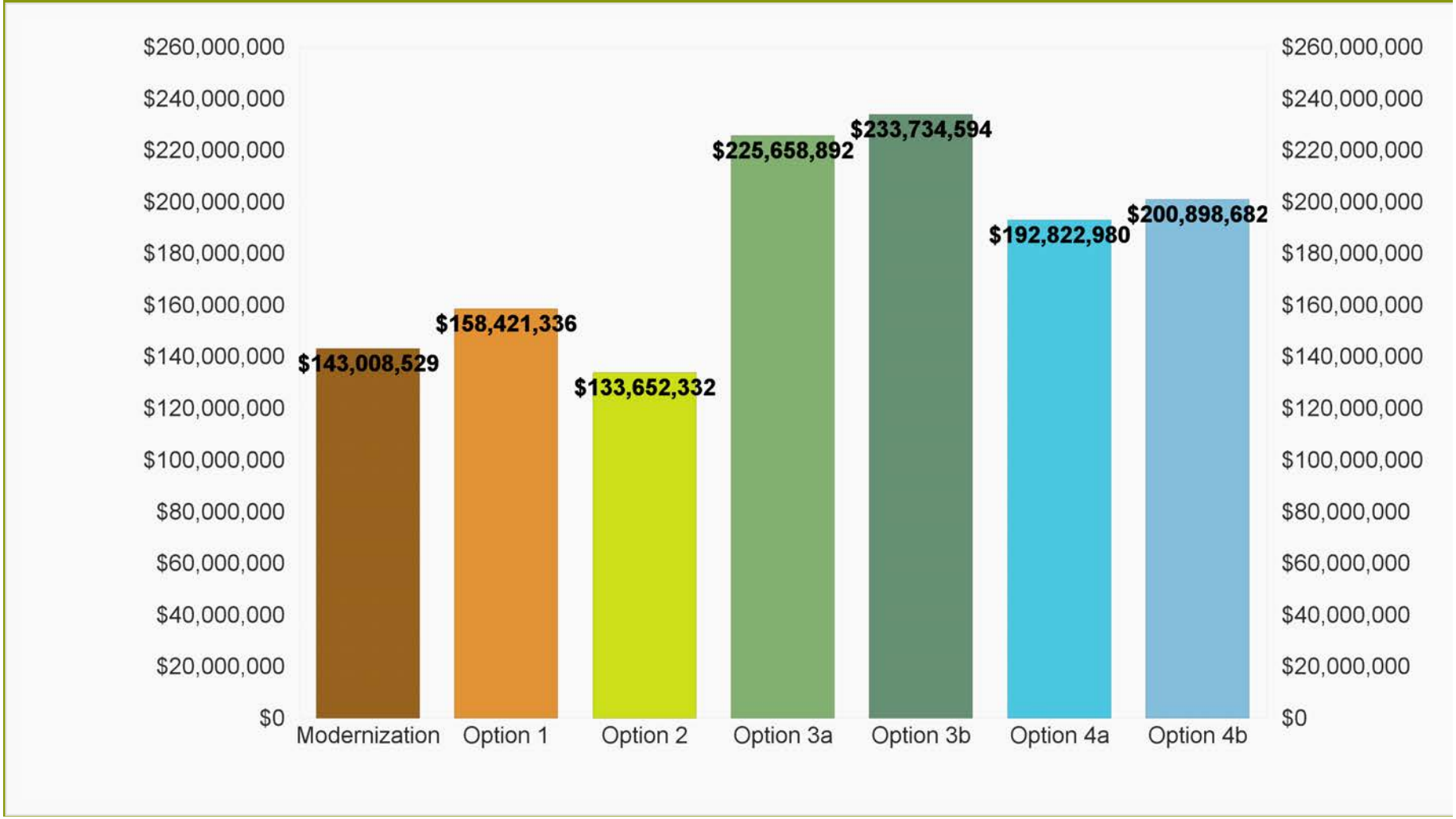
Project	Construction	+ Contingency	+ Soft	+ Escalation
Priority: 1	**$5,603,268.00**	**$6,163,594.80**	**$7,704,493.50**	**$9,024,445.65**
ADA Improvements	$11,097.00	$12,206.70	$15,258.38	$18,004.88
Add Shade Structure	$405,192.00	$445,711.20	$557,139.00	$590,567.34
Enhance Outdoor Learning Environments	$400,000.00	$440,000.00	$550,000.00	$649,000.00
Fire Life Safety	$124,791.00	$137,270.10	$171,587.63	$202,473.40
Playground Improvements	$372,489.00	$409,737.90	$512,172.38	$604,363.40
Plumbing Infrastructure Improvements	$65,570.00	$72,127.00	$90,158.75	$106,387.33
Restroom Improvements	$4,224,129.00	$4,646,541.90	$5,808,177.38	$6,853,649.30

Project	Construction	+ Contingency	+ Soft	+ Escalation
Priority: 2	**$5,463,609.45**	**$6,009,970.39**	**$7,512,462.99**	**$9,315,454.11**
AC Paving	$102,265.00	$112,491.50	$140,614.38	$174,361.83
Bicycle Enclosure	$10,703.10	$11,773.41	$14,716.76	$18,248.79
Clock, Bell, PA	$28,824.00	$31,706.40	$39,633.00	$49,144.92
Electrical Systems Infrastructure	$553,676.00	$609,043.60	$761,304.50	$944,017.58
Flexible Furniture	$795,000.00	$874,500.00	$1,093,125.00	$1,355,475.00
Improve Kindergartens to CDE Requirements	$1,768,000.00	$1,944,800.00	$2,431,000.00	$3,014,440.00
Landscaping and Site Improvements	$119,900.00	$131,890.00	$164,862.50	$204,429.50
Roof Replacement Building A and B	$1,290,527.00	$1,419,579.70	$1,774,474.63	$2,200,348.54
Roof Replacement Building C	$741,448.35	$815,593.19	$1,019,491.48	$1,264,169.44
Roof Replacement Building D	$53,266.00	$58,592.60	$73,240.75	$90,818.53
Priority: 3	**$13,422,585.10**	**$14,764,843.61**	**$18,456,054.51**	**$25,100,234.14**
Add Doors Between Classrooms	$70,000.00	$77,000.00	$96,250.00	$130,900.00
Add Drinking Fountains / Bottle Fillers	$22,194.00	$24,413.40	$30,516.75	$41,502.78
General Modernization	$12,587,750.00	$13,846,525.00	$17,308,156.25	$23,539,092.50
Landscaping and Site Improvements	$47,410.00	$52,151.00	$65,188.75	$88,656.70
Secure Entry Vestibule	$119,990.00	$131,989.00	$164,986.25	$224,381.30
Upgrade WiFi Capabilities	$575,241.10	$632,765.21	$790,956.51	$1,075,700.86
Priority: 4	**$4,377,702.76**	**$4,815,473.04**	**$6,019,341.30**	**$8,218,118.08**
Add Science / Flex Room	$750,000.00	$825,000.00	$1,031,250.00	$1,588,125.00
Mechanical Systems Infrastructure	$2,549,497.00	$2,804,446.70	$3,505,558.38	$4,346,892.39
Replace Portables with Modular Construction	$1,078,205.76	$1,186,026.34	$1,482,532.92	$2,283,100.70

Mill Valley School District

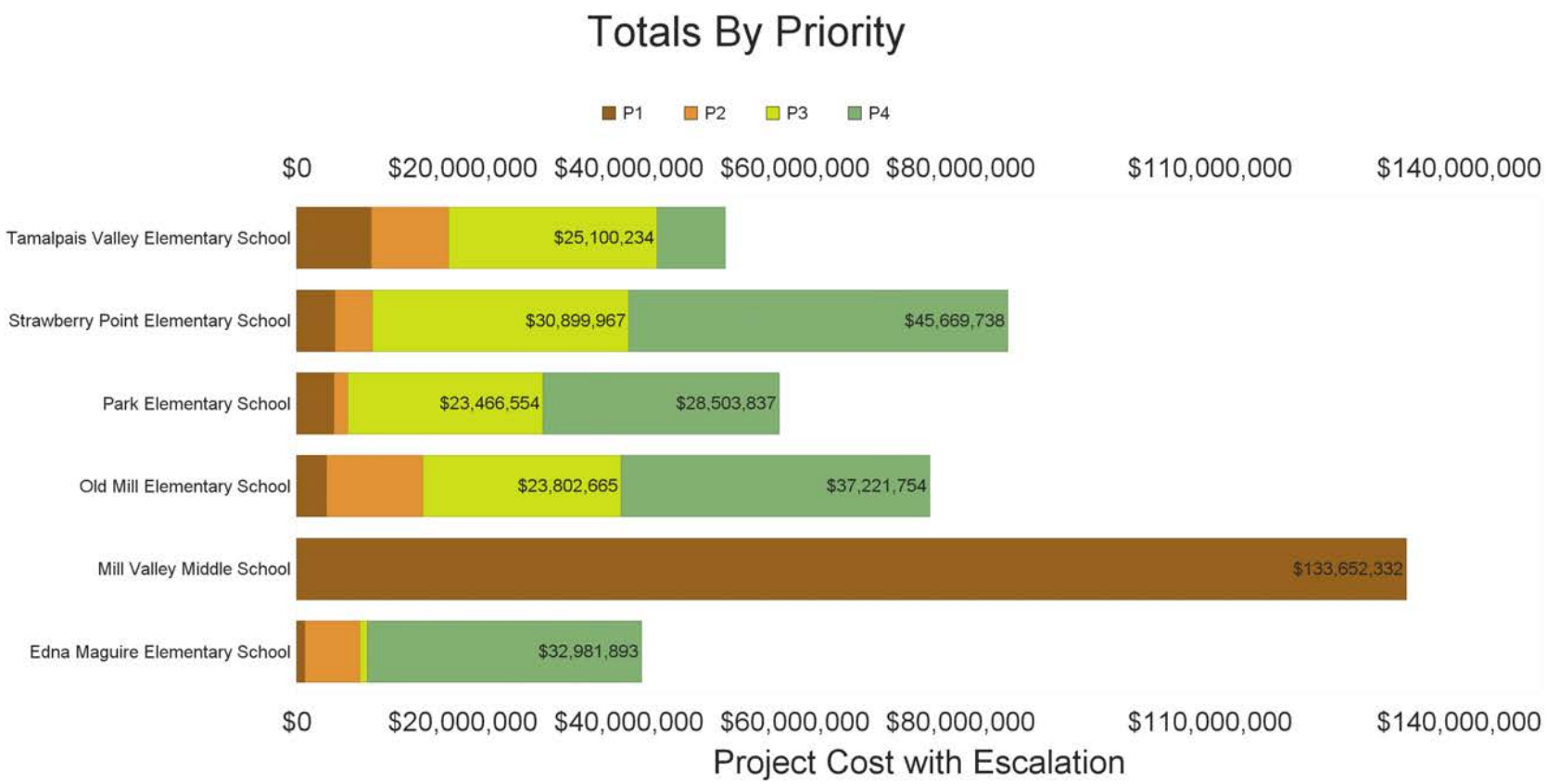
Facility Master Plan Cost Estimate Detail

Mill Valley Middle School

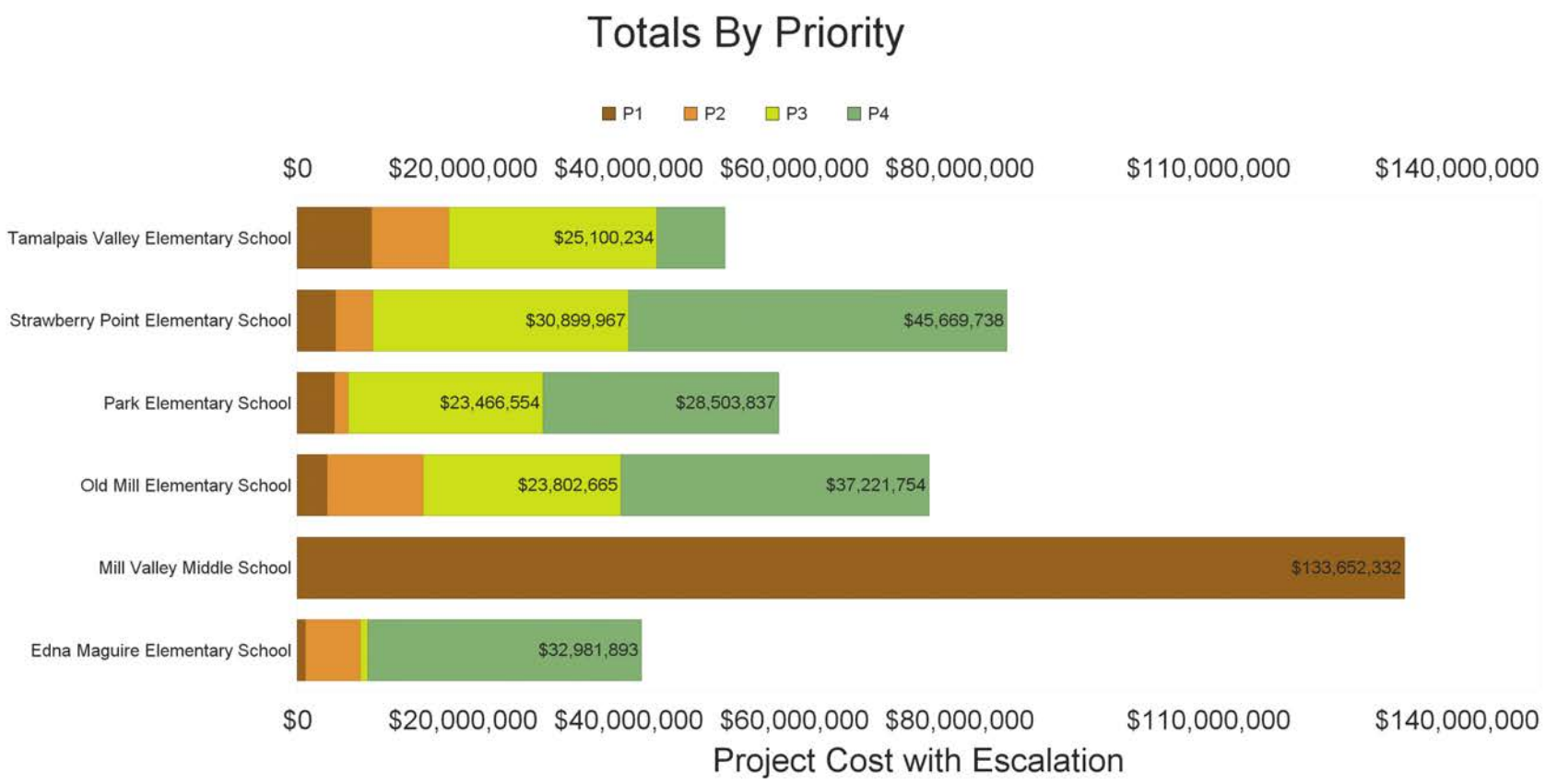


Project		Priority	Projected Start	Construction	+ Contingency	+ Soft	+ Escalation
Modernization							
Middle School Modernization				**$88,140,850.00**	**$96,954,935.00**	**$121,193,668.75**	**$143,008,529.13**
MVMS-Site	Main Building Modernization	1	2024	$59,718,750.00	$65,690,625.00	$82,113,281.25	$96,893,671.88
MVMS-Site	Gymnasium Modernization	1	2024	$10,075,000.00	$11,082,500.00	$13,853,125.00	$16,346,687.50
MVMS-Site	Replace Portables with Modular Construction	1	2024	$10,800,000.00	$11,880,000.00	$14,850,000.00	$17,523,000.00
MVMS-Site	New Kitchen Modular Construction	1	2024	$1,872,000.00	$2,059,200.00	$2,574,000.00	$3,037,320.00
MVMS-Site	Seismic Retrofit	1	2024	$0.00	$0.00	$0.00	$0.00
MVMS-Site	Related Site Work	1	2024	$5,675,100.00	$6,242,610.00	$7,803,262.50	$9,207,849.75
Option 1							
Option 1- Site Built New Construction Main Building				**$97,640,268.75**	**$107,404,295.63**	**$134,255,369.53**	**$158,421,336.05**
MVMS-Main Building	Building Demolition	1	2024	$2,139,768.75	$2,353,745.63	$2,942,182.03	$3,471,774.80
MVMS-Main Building	Building Reconstruction	1	2024	$91,595,700.00	$100,755,270.00	$125,944,087.50	$148,614,023.25
MVMS-Main Building	Site Improvements - Building Construction	1	2024	$3,904,800.00	$4,295,280.00	$5,369,100.00	$6,335,538.00
Option 2							
Option 2 - Modular Construction Main Building				**$82,374,318.75**	**$90,611,750.63**	**$113,264,688.28**	**$133,652,332.17**
MVMS-Main Building	Building Demolition	1	2024	$2,139,768.75	$2,353,745.63	$2,942,182.03	$3,471,774.80
MVMS-Main Building	Building Reconstruction	1	2024	$76,329,750.00	$83,962,725.00	$104,953,406.25	$123,845,019.38
MVMS-Main Building	Site Improvements	1	2024	$3,904,800.00	$4,295,280.00	$5,369,100.00	$6,335,538.00
Option 3a							
Option 3a - Site Built New Construction Main Building, Gymnasium Modernization				**$139,080,981.25**	**$152,989,079.38**	**$191,236,349.22**	**$225,658,892.08**
MVMS-Site	New Construction of Main Building	1	2024	$121,427,100.00	$133,569,810.00	$166,962,262.50	$197,015,469.75
MVMS-Site	Gymnasium Modernization	1	2024	$10,075,000.00	$11,082,500.00	$13,853,125.00	$16,346,687.50
MVMS-Site	Site Improvements - Building Construction	1	2024	$3,904,800.00	$4,295,280.00	$5,369,100.00	$6,335,538.00
MVMS-Site	Building Demolition	1	2024	$3,674,081.25	$4,041,489.38	$5,051,861.72	$5,961,196.83

Project		Priority	Projected Start	Construction	+ Contingency	+ Soft	+ Escalation
Option 3b							
Option 3b - Site Built New Construction Main Building, New Gymnasium				**$144,058,301.25**	**$158,464,131.38**	**$198,080,164.22**	**$233,734,593.78**
MVMS-Site	Building Demolition	1	2024	$3,674,081.25	$4,041,489.38	$5,051,861.72	$5,961,196.83
MVMS-Site	Main Building New Construction	1	2024	$121,427,100.00	$133,569,810.00	$166,962,262.50	$197,015,469.75
MVMS-Site	Gymnasium New Construction	1	2024	$13,267,800.00	$14,594,580.00	$18,243,225.00	$21,527,005.50
MVMS-Site	Locker Rooms	1	2024	$900,000.00	$990,000.00	$1,237,500.00	$1,460,250.00
MVMS-Site	Site Improvements - Building Construction	1	2024	$3,904,800.00	$4,295,280.00	$5,369,100.00	$6,335,538.00
MVMS-Site	Site Improvements - Gymnasium	1	2024	$884,520.00	$972,972.00	$1,216,215.00	$1,435,133.70
Option 4a							
Option 4a - Modular Construction, Gymnasium Modernization				**$118,843,131.25**	**$130,727,444.38**	**$163,409,305.47**	**$192,822,980.45**
MVMS-Site	Building Demolition	1	2024	$3,674,081.25	$4,041,489.38	$5,051,861.72	$5,961,196.83
MVMS-Site	Main Building Modular New Construction	1	2024	$101,189,250.00	$111,308,175.00	$139,135,218.75	$164,179,558.13
MVMS-Site	Gymnasium Modernization	1	2024	$10,075,000.00	$11,082,500.00	$13,853,125.00	$16,346,687.50
MVMS-Site	Site Improvements - Building Construction	1	2024	$3,904,800.00	$4,295,280.00	$5,369,100.00	$6,335,538.00
Option 4b							
Option 4b - Modular Construction, New Gymnasium				**$123,820,451.25**	**$136,202,496.38**	**$170,253,120.47**	**$200,898,682.15**
MVMS-Site	Building Demolition	1	2024	$3,674,081.25	$4,041,489.38	$5,051,861.72	$5,961,196.83
MVMS-Site	Main Building Modular New Construction	1	2024	$101,189,250.00	$111,308,175.00	$139,135,218.75	$164,179,558.13
MVMS-Site	Gymnasium New Construction	1	2024	$13,267,800.00	$14,594,580.00	$18,243,225.00	$21,527,005.50
MVMS-Site	Locker Rooms	1	2024	$900,000.00	$990,000.00	$1,237,500.00	$1,460,250.00
MVMS-Site	Site Improvements - Building Construction	1	2024	$3,904,800.00	$4,295,280.00	$5,369,100.00	$6,335,538.00
MVMS-Site	Site Improvements - Gymnasium	1	2024	$884,520.00	$972,972.00	$1,216,215.00	$1,435,133.70



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



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**
Building Systems and Infrastructure Improvements	$123,421.95	$5,101,356.35	$908,031.30	$31,605,518.45
Landscape		$17,658.69		
Playground Improvements	$243,118.65			
Programatic Improvements	$649,000.00	$1,509,271.29		$1,376,375.00
Mill Valley Middle School	**$133,652,332.17**			
Programatic Improvements	$133,652,332.17			
Old Mill Elementary School	**$3,604,965.10**	**$11,659,917.14**	**$23,802,664.86**	**$37,221,754.28**
Building Systems and Infrastructure Improvements	$2,684,809.16	$3,317,493.49	$4,326,755.66	$19,614,301.78
Capital Improvements			$16,884,089.20	

Site	Priority 1	Priority 2	Priority 3	Priority 4
Landscape		$19,972.37		
Playground Improvements	$141,397.63			
Programatic Improvements	$778,758.31	$8,322,451.29		$17,607,452.50
Restroom Improvements			$1,963,500.00	
Safety and Security			$628,320.00	
Park Elementary School	**$4,518,046.12**	**$1,685,772.89**	**$23,466,554.13**	**$28,503,837.18**
Building Systems and Infrastructure Improvements	$3,770,650.77	$262,604.10	$21,437,604.13	
Landscape	$185,889.83			
Playground Improvements	$219,159.19			
Programatic Improvements	$342,346.35	$1,423,168.79		$28,229,960.00
Restroom Improvements			$1,963,500.00	
Safety and Security			$65,450.00	$273,877.18
Strawberry Point Elementary School	**$4,616,497.23**	**$4,518,633.80**	**$30,899,967.29**	**$45,669,738.08**
Building Systems and Infrastructure Improvements	$3,247,717.07	$459,134.34	$10,614,555.11	$8,746,568.83
Capital Improvements			$14,320,972.38	
Landscape	$87,543.61	$32,795.68		
Playground Improvements	$201,824.40		$702,259.80	
Programatic Improvements	$1,079,412.15	$4,026,703.79		$36,923,169.25
Restroom Improvements			$4,869,480.00	
Safety and Security			$392,700.00	
Tamalpais Valley Elementary School	**$9,024,445.65**	**$9,315,454.11**	**$25,100,234.14**	**$8,218,118.08**
Building Systems and Infrastructure Improvements	$124,392.21	$4,722,860.83	$24,656,296.14	$6,629,993.08
Landscape		$204,429.50	$88,656.70	
Playground Improvements	$604,363.40			
Programatic Improvements	$1,239,567.34	$4,388,163.79		$1,588,125.00
Restroom Improvements	$6,853,649.30			
Safety and Security	$202,473.40		$355,281.30	
Total	**$156,431,826.88**	**$33,808,064.26**	**$104,177,451.72**	**$152,595,341.07**

Conclusions and Final Recommendations

Master plans are “living” documents and, as such, should be updated regularly to reflect completion of projects, newly identified needs, and updated priorities. The project scope recommendations presented here reflect the analysis of site investigations, review of existing data, input from stakeholder groups, and direct input from district facilities staff.

As the Mill Valley School District moves forward, it is recommended that projects be evaluated holistically to ensure the most efficient use of available funds.

Within this plan, several options have been included to evaluate proposed solutions to address both the facility condition and programmatic needs of the Mill Valley Middle School. This includes modernization, and multiple options for a combination of new construction and modernization. While modernization of existing facilities may appear to offer the most cost effective way forward; regulatory requirements such as those set by the Division of the State Architect which require seismic retrofit of buildings which meet a 50% replacement cost threshold, as well as the need for programmatic changes to meet educational goals, severely limit the value of this option.

All options included in this plan were sim

ilarly evaluated on a cost to benefit basis.

For the purposes of this plan, those sections with district-wide cost estimate summaries include project totals for Option 2, utilizing modular construction. As the District moves further into the design process for this site and makes a final determination regarding the scope and level of construction, the plan should be updated to reflect those decisions.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