



## SAUSALITO MARIN CITY SCHOOL DISTRICT

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# Sausalito Marin City School District

## Agenda for the Special Meeting of the Board of Trustees

33 Buchanan Drive, Sausalito, CA 94965

**Monday, July 27, 2015**

5:00 p.m. Open Session – District Office Conference Room

### I. OPEN SESSION – Call to Order

#### **AGENDA**

#### **1. ORAL COMMUNICATIONS**

Because the Board has a responsibility to conduct district business in an orderly and efficient way, the following procedures shall regulate public presentations to the Board. The Board is asking that members of the public wishing to speak, fill out a form located on the counter/table, stating their name and address; the agenda item; and the topic to be discussed. BB 9323.

The Governing Board is prohibited from taking any action on any item raised in this section unless the item is specifically agendaized. The members of the Governing Board may ask a question for clarification, provide a reference to staff or other resources for factual information, request staff to report back at a subsequent meeting on any matter or take action directing staff to place a matter of business on a future agenda. Governing Board members may make brief announcements or briefly report on his/her own activities as they relate to school business.

State open meeting laws allow members of the public to lodge public criticism of District policies, procedures, programs, or services. However, those same laws include specific provisions designed to protect the liberty and reputational interests of public employees by providing for the non-public hearing of complaints or charges against employees of the District. Under these laws, it is the employee subject to complaints or charges who is provided the right to choose whether those complaints or charges will be heard in open or closed session. It is therefore the desire of the Sausalito Marin City School District that complaints against an employee be put in writing, and that when the Board hears complaints or charges against an employee it do so in closed session unless the employee requests an open session. Consistent with the law and the opinion of the State Attorney General's Office, please submit any complaints against an employee in writing, to the administration, in accordance with the district's complaint procedure. This procedure is designed to allow the District to address complaints against employees while at the same time respecting their legitimate privacy rights and expectations.

#### **2. GENERAL FUNCTIONS**

##### **2.01 Facilities**

#### **3. ADJOURNMENT**

*In compliance with Government Code section 54957.5, open session materials distributed to Board Members for review prior to a meeting may be viewed at the District Office of the Sausalito Marin City School District, 200 Phillips Drive, Marin City, California, or at the scheduled meeting. Board agenda back-up materials may also be accessed online at [www.smcsd.org](http://www.smcsd.org). In addition, if you would like a copy of any record related to an item on the agenda, please contact the Administrative Assistant to the Superintendent at 415-332-3109*

*In compliance with the Americans with Disabilities Act, if you need special assistance, disability-related modifications or accommodations, including auxiliary aids or services, in order to participate in the public meetings of the District's governing board, please contact the office of the District Superintendent at 415-332-3190. Notification 72 hours prior to the meeting will enable the District to make reasonable arrangements to ensure accommodation and accessibility to this meeting. Upon request, the District shall also make available this agenda and all other public records associated with this meeting in appropriate alternative formats for persons with a disability.*

Entire board packet on [www.smcsd.org/School Board/Meeting Agendas and Minutes](http://www.smcsd.org/School Board/Meeting Agendas and Minutes)

**SAUSALITO MARIN CITY SCHOOL DISTRICT**  
**FACILITIES MASTER PLAN 2012**

**Overview of the District**

The Bayside Elementary School is located on a hillside overlooking Richardson Bay in central Sausalito. In 2008, we unveiled our brand new 5,500-square-foot classroom facility, which includes a conference room in addition to the contemporary classroom space. Additional facilities include computer and visual arts, music, renovated multipurpose room, parent-teacher conference room, playgrounds and a two-story library round out our campus.

We recognize today's society as multicultural and global, the families in our community represent a cross section of socio-economic levels and our staff and faculty celebrate the rich cultural diversity of our student population. Preparing our young learners to become future leaders, we recognize the importance of technology and emphasize the use of technological resources to support and augment classroom instruction. In addition to a dynamic standards-based interdisciplinary curriculum, we offer our students a comprehensive after school program facilitated by Youth in Arts, which has been providing arts education to students in the Bay Area since 1970. Our After School Program offers quality instruction in visual and performing arts, literacy and recreational sports.

In 2008, Bayside Elementary School again became a California Distinguished School. Awarded and honored by The California Department of Education as one of the State's most exemplary and inspiring public schools. Bayside also received the Title 1 Academic Achievement Award consecutively in 2007 and 2008 thus becoming one of 48 schools in the State of California recognized with distinction as a Double Winner School.

Martin Luther King Jr. Academy is located on a sunny 11-acre site in Marin City. Construction has been completed on a new 21,621-square-foot, two-story facility. The new school is comprised of five classrooms, a science lab, a large multipurpose room, and administrative offices.

Recognizing literacy is vital to individual empowerment; our interdisciplinary curriculum is standards-based, student centered active learning in a physically and emotionally safe atmosphere to promote the maximum growth and achievement for each student. Our commitment to high educational standards provides clear and concise goals, preparing our young learners to continue on into higher education and become leaders in the new millennium through an educational system characterized by state-of-the-art technology programs.

Preparing our student body to embark on a lifelong quest for learning and achievement, our faculty and staff is extremely qualified, professionally skilled and dedicated to academic excellence. We offer students of MLK Jr. Academy leadership and support in a nurturing environment through which students can learn and are challenged to achieve their highest potential.

The Willow Creek Academy campus is nestled on a wooded hillside in Sausalito, with views of Richardson Bay with, 14 classrooms, a playground, a basketball court and an organic garden. We share a library, a multi-purpose room, and a baseball field with neighboring Bayside Elementary School. We now have a new administrative office at the 33 Buchanan St. location, just at the base of the drop-off circle, and a new K-1 campus immediately adjacent to the office.

Founded by a group of dedicated parents and community members, Willow Creek Academy received its first Charter from the Sausalito Marin City School District in the spring of 2001 and opened its doors in September, 2001. The Charter was renewed for five years in 2004, and again in 2009.

Several features distinguish the Willow Creek charter school experience from a traditional District experience: Parent involvement is a condition of enrollment. Families sign a contract guaranteeing to provide a minimum of 50 hours per school year in volunteer time to the School. This support can be manifest in a variety of ways from working in the classroom to driving on field trips to assisting at fund raising events. Willow Creek is the beneficiary of an extraordinarily diverse student body. There is no significant majority of any specific socio-economic group. As a result, students of a variety of backgrounds and beliefs learn to work together and support each other. As a relatively new school (2011-2012 is our eleventh year) and a small school, parents, students and staff have a strong voice in the direction the school will follow. Working with the Willow Creek Board of Directors (in addition to being a public school, Willow Creek is also a 501c(3) nonprofit organization), parents, staff, and sometimes students, are able to shape the school in the image that the community desires.

The District is driven by its Vision, Mission and Core Values.

### Vision

Our Vision is to provide each child a world class college preparatory curriculum that integrates communication, collaboration, creativity, inquiry and problem-solving skills and builds character through fostering strong relationships of mutual trust and respect.

### Mission

The mission of the SMCS D is to academically and socially prepare students for success at each grade level and in high school on the path to college and career in a safe, healthy and culturally responsive learning environment. We provide a rigorous and challenging academic program with highly qualified educators in collaboration with parents and community partners. We will hold our learning community accountable for our progress.

### Core Values

We believe in the potential of each student. Families, community partners and educators embrace and support our public schools.

#### *Diversity is an Asset*

Our success depends on the diverse backgrounds, knowledge, skills, creativity, dedication and motivation of students, staff, parents and community members.

#### *Social Responsibility*

We model good citizenship, ethical behavior and sensitivity to others, and promote each child's success as a member of the global society. We value diversity and integration and believe it enriches the educational program and ensures social and academic success.

#### *Agility, Adaptability and Tenacity*

We promote strategic thinking, innovation, flexibility and agility in response to changing requirements. We invest in personal learning through focused professional development for staff. We stick to it. We build resiliency.

#### *Student Centered Education*

In order to ensure our students meet their fullest potential, we provide a comprehensive, standards-based, differentiated curriculum and opportunities for every student to be successful and engaged. We believe ongoing assessment of student learning informs our instructional practices.

### *Focus on Results*

We will promote systemic thinking, articulated processes for continuous improvement and use of data to monitor progress.

### *Equity*

Each student has an individualized path to learning, college and careers and the right to access their own educational opportunities. Students get what they need to be successful.

### Components of a Comprehensive Educational Program

Consistent with the District's Vision and Mission Statement, the components of a comprehensive educational program include:

- Robust, Viable, Guaranteed Curriculum and Offerings
- Foreign Language Offering
- Parents' Compact or Parent Coalition On-site
- Follow Through and Accountability
- Services at or Near the School Site
- Integrated Systems
- Counseling and Social Skills Programs
- Organized Sports (Bring schools together for teams to get more kids)
- Arts/Enrichment
- Community Service Opportunities
- Diversity/Integration

## A Brief History of Facilities

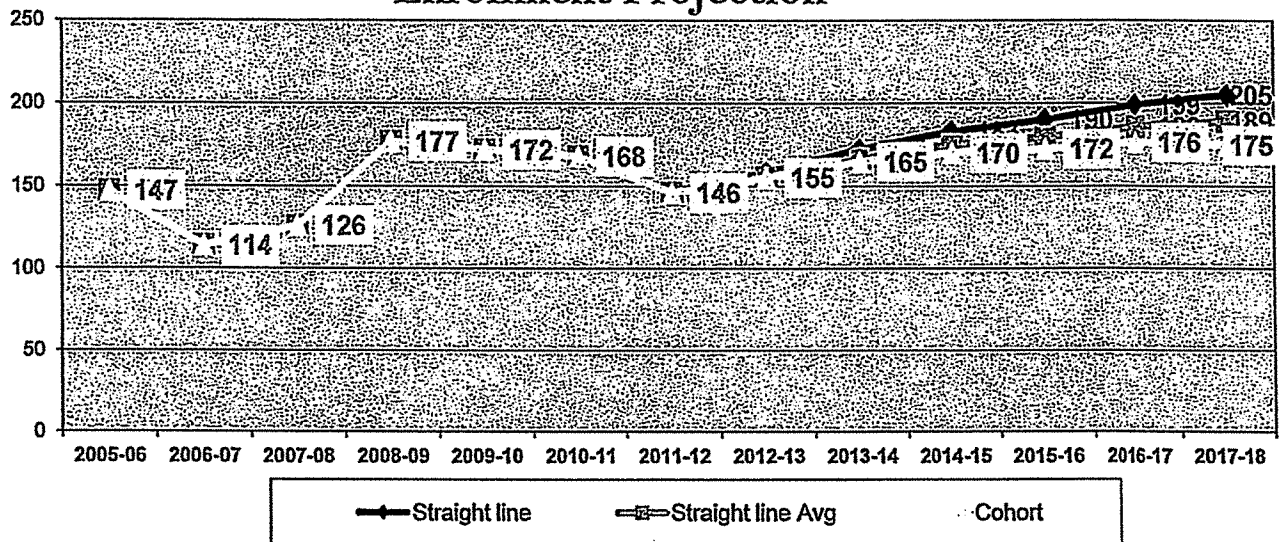
- 1956—Bayside Elementary School constructed: 5 portable classrooms, 2 office spaces in the location of the current K-Pod and 4 portable classrooms were the current Bayside administration office is located.
- 1960—Fire hydrants installed at 680 Nevada street site.
- 1962—Manzanita School was built at 610 Drake Avenue with four classrooms and one office on the current site of the MLK Annex.
- 1976—Bayside MPR was built: 1 multipurpose room and 4 classrooms on the second story and along with covered walkways around the building.
- 1987—Sausalito SD sells 100 Ebb tide site to city of Sausalito. MLK moves from 100 Ebb tide site into 5 portables located in the 33 Buchanan St. parking lot. Portables were located where the WCA K-Pod is now.
- 1990—The Upper school campus and Gaskins Library is built: 8 classrooms, 2 office spaces, 2 staff restrooms and 2 students restrooms to house the MLK middle school students. Portables used for MLK in lower parking lot are removed.
- 1991—Administration building, Garden building and the Music building are constructed to replace 4 original portables.
- 2000—Marin City Charter School is given use of the upper school campus at Bayside. MLK moves to 610 Drake Avenue, 4 portables are installed across from the Manzanita building (current MLK Annex). Sausalito School District changes its name to Sausalito Marin City School District
- 2001—WCA Charter School opens at Bayside site after Marin City Charter School fails. WCA uses rooms 10, 11, 12, and 17.
- 2004—Bond approved for facilities improvements and modernization projects.
- 2005—Old District office foundation upgraded.
- 2006—5 new portable classrooms installed at 680 Nevada street site were existing WCA K-1 sites.
- 2007—Bayside K-Pod area modernized with 4 permanent classrooms, 1 conference room, and 2 office spaces 2 staff restrooms and 2 student restrooms.
- 2008—Bayside MPR modernization project is completed with new kitchen, restrooms, stage (a/v and lighting), and flooring.
- 2009—MLK Academy school site constructed at 200 Phillips Drive completed with 5 classrooms, 1 media center, 1 special resource room, school office space, MPR and District office space.
- 2010—WCA roadway safety project completed with additional parking and safe student drop-off.
- 2011—WCA K-1 Portables modernized with new carpet, paint, a joining deck pathway, play area, and fire alarm system.



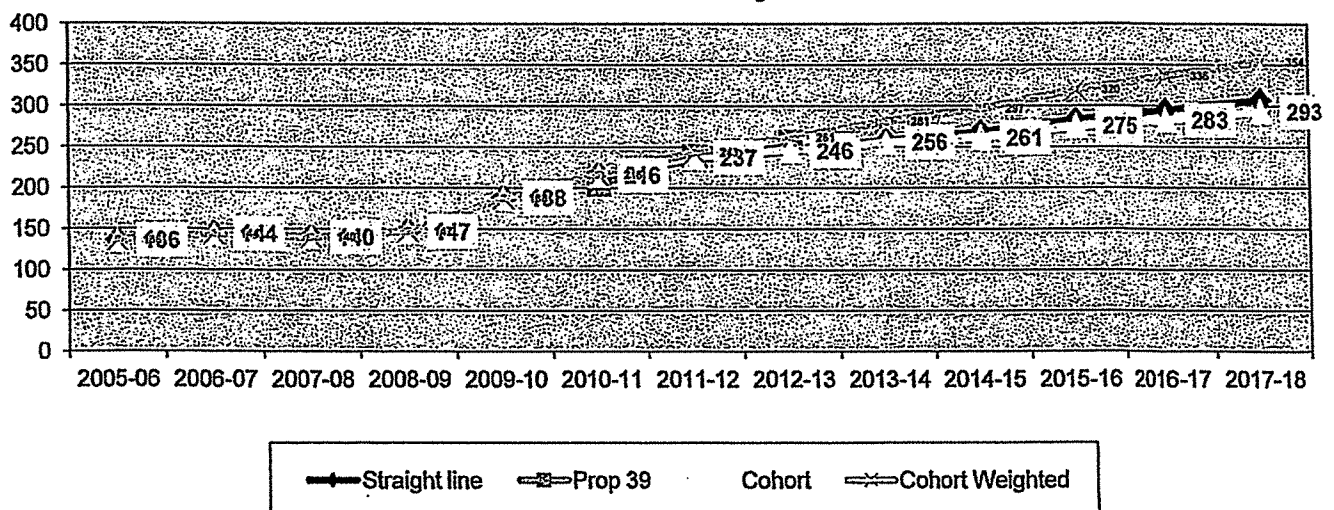
### Current Enrollment Trends

Using a Cohort analysis to give a clearer picture of what future enrollment trends should look like for the next 5 years, we see an increase in the overall enrollment in the next five years of ten students per year combined at Bayside Elementary and Martin Luther King Jr. Academy. Willow Creek Academy's projection of an additional 19 students per year means a gain of 29 students per year is to be expected District wide.

### Bayside & MLK Enrollment Projection



### Willow Creek Enrollment Projection



### Current Description of Facilities & Educational Issues

As the growth of the District continues to increase the current facilities utilization will become problematic with classroom space being the premium. Our schools occupy individual classroom and administration space while also sharing space to accommodate each individual school's program needs. This works at the moment with creative scheduling and space allocation, but will not in the near future as the Enrollment Projections demonstrate.

Bayside Elementary contains 7 classrooms, 1 shared Art classroom, 1 MPR with kitchen, 1 administration office, 1 conference room, 2 resource offices, 2 playgrounds, 1 shared ball field, 1 shared Resource classroom, 1 shared Music classroom and 1 shared Library.

Willow Creek Academy contains 6 portable classrooms, 8 permanent classrooms, 1 administration building, 2 resource offices, 1 shared art classroom, 1 play area, 1 playground, 1 shared ball field, 1 shared Music classroom, 1 shared Library, and 2 Teacher workrooms.

Martin Luther King Jr. Academy contains 6 classroom, 1 resource center, 1 counselors office, 1 Administration Office, 1 multi-purpose room with kitchen, and the District Offices.

MLK Annex contains 4 portable classrooms, 4 permanent classrooms and 1 office space. These spaces are not suitable for the grade levels which would occupy them and as a result are not currently being used to house in District students.



## Facilities Needs Analysis

### Martin Luther King Jr. Academy

#### Middle School

The Middle School was constructed in 2008 with an overall area of 28,500 SF. The building contains six classrooms, a learning center and two resource rooms spread between the two floors. There are also two pairs of student restrooms, one on each floor. One of the classrooms is structured for life science; it has casework with sinks as well as an eye wash / emergency shower and a prep room. One classroom is suitable for art with casework, four sinks and good north light. The other four classrooms range from 960-1275 SF and are suitable for general education. These rooms suffer from a lack of storage and could benefit from added casework. The Learning Center is average in size at 511 SF.

The Multipurpose Room has a gross area of 6019 SF including a lobby, one pair of toilet rooms, a small kitchen and a storage room. The kitchen is small with limited equipment. It is suitable for re-heat or catered events, but not adequate for a full prep and serve program. The main room is very lively and would benefit significantly from acoustical treatments.

The Administration area encompasses 4380 SF. It contains a Staff Lounge and Workroom with two toilet rooms, a Nurses Station with a toilet room, two reception areas with a single occupancy toilet, private offices and a conference room.

As expected the buildings are in near new condition, however, they do suffer from some design and construction issues. The Multipurpose room and School Corridor are covered by exposed metal decking and both areas have hard floors; as a result, both areas suffer from poor acoustics. We recommend the installation of a spray-on acoustic insulation at the metal deck. This will reduce reverberation and improve R-value in the spaces. The high walls at the Multi-purpose room would also benefit from the installation of some acoustic panels.

The Corridor was constructed as non-conditioned space and with a south facing glass wall it becomes a sauna on sunny days. Additionally, the MOT Director reports that the heating and ventilation system at the MP Room has been problematic throughout his tenure. We recommend replacing the existing duct furnace with packaged heating and cooling units capable of conditioning both spaces. There are also circulation issues and exiting with the MP Lobby that need to be reviewed. The likely solution will involve relocation of exit doors.

Four of the six classrooms have no cabinetry. We assume that it was left out of the original construction due to cost. We recommend adding approximately 40 LF of casework to each classroom.

We also recommend adding a drinking fountain at the second floor. There are some space planning issues with the Learning Center / Resource Rooms and Staff Lounge / Workroom that may result in some minor relocation of walls. The work is non-structural and will be treated as an allowance for the purposes of this report.

### **Annex / Elementary School**

The Annex Building was constructed in 1960-1961. The building contains five classrooms; two standard and two kindergarten rooms with toilets on either side of a central corridor. The building has an overall area of 6160 SF. The building is constructed of precast concrete panels which typically perform poorly in seismic activity. We anticipated that this building would appear on the Division of State Architects AB-800 list but interestingly, it appears they overlooked it. The building is in relatively poor condition. The systems and finishes have all outlived their useful life and the building would require a complete modernization. In our opinion the cost of modernization coupled with the required seismic retrofit would easily exceed 70% of the replacement cost which, per State guidelines, indicates demolition and replacement.

The replacement building could serve as the elementary school in a K-8 configuration. The proposed building could be relocated adjacent to the Middle School in the area of the existing portables. For cost modeling purposes we assumed five standard classrooms and one kindergarten with internal toilet rooms, one administration space with a small conference room and a staff toilet, two student restrooms and a custodial closet. If the buildings were externally loaded with no central corridor, the building would need to be approximately 7,000 SF.

For cost modeling purposes we assumed you would continue the design theme initiated by the Middle School. The building structure would be concrete and steel with cement board and corrugated metal siding for durability and large amounts of glass to maintain the contemporary styling. Interior finishes would be on par with the middle school but more age appropriate. Lighting and technology would be state of the art. We assumed that area around the existing basketball / volleyball court would be developed into playground space and that a kindergarten playground would be developed on the south side of the building. Based on the site plans it appears there may be an opportunity for a one-way drop off lane between Philips Drive and Drake Avenue along the west property line.

### **Portable Complex**

The portable classroom complex consists of 5 buildings manufactured in 2001 by American Modular Systems. State guidelines indicate that portable classroom buildings have a typical life expectancy of fifteen years. 3 of the 5 buildings are in poor condition, showing evidence of roof failure or advanced wear and tear. Based upon their current condition and relative age, capital investment in these structures is not recommended. As such, the buildings can either be sold or demolished as indicated by market conditions. Portables of this age generally do not generate much interest and the District would be lucky to defray the cost of relocation.

We understand that the campus requires two preschool classrooms and a parent center. To maintain flexibility for future enrollment fluctuations, these buildings could be modular construction. For cost modeling purposes we assumed approximately 3,840 SF. Two oversized classrooms with internal toilet rooms, (preschools) and one standard classroom with a single occupancy toilet room, (parent center). We assumed these buildings would be sited directly south of new elementary school building with the potential to share playground space with the kindergarten.

We believe it is important to differentiate between portable and modular construction. The modular buildings we have modeled have a concrete slab floor, rigid steel frames and finishes identical to standard construction, however, they provide the flexibility to add or remove buildings to accommodate future changes in enrollment. We assume that styling would again follow the design theme established by the middle school.

### Site Development

As indicated above, we recommend demolition of the existing Annex building and removal of the existing portable complex. This potentially creates an opportunity to construct a one way drop off lane between Phillips Drive and Drake Avenue along the west property line with opportunities to expand parking on either side. The area between the middle school and proposed new building would be developed as a mix hard court and playfield leading up to the edge of the existing ball field.

The baseball field at MLK is in poor condition to the point of being unusable. The area is adequate to house a regulation football / soccer / lacrosse field and a 400 meter running track, although the track cannot be a symmetrical oval. With the high salinity levels and heavy rodent population we would suggest an artificial turf field surrounded by an all-weather rubberized track. This should reduce operational cost and provide much needed recreational facilities for the community.

### Bayside Elementary School

Bayside Elementary is comprised of two campuses, the upper campus or Willow Creek Academy built in 1989 and the lower campus comprised of three classroom buildings a gym / multi-purpose building and the new K-pod built in 2007.

#### Lower Campus

Lower campus buildings A, B & C do not show up in the DSA tracker however, based on the DSA application number and construction methodology we would assume were each constructed sometime in the early 1990's.

Building A, AKA "the Garden Building" encompasses just over 2000 SF and contains two classrooms. The basic structure is sound. Lighting was upgraded however some of the original recessed fixtures were left in place. Heating and ventilation is via 80% efficient condensing

furnaces. The finishes are a bit tired and the accent and exterior lighting needs replacement. On the exterior, the gutters and downspouts have rusted through and need complete replacement. The metal roof is showing signs of oxidation and lichen growth. It is now 21 years old and on the bubble as to whether to refinish or replace. A metal roof should last for 30-40 years but the salt air and trees have taken their toll. A pressure wash, etch and re-paint would probably net another 10 years of use at about 1/3 the cost of replacement. However; if the funds are available it might be better to replace the roof with aluminum to reduce the impact of the salt air.

Building B, AKA "Music Building" is just over 2200 SF and contains a . The original construction and modernization dates are the same as Building A as is the scope of work.

Building C, AKA "Bayside Administration Building" is just under 3900 SF and contains staff workroom/lounge, principles office, nurses station, site secretary office/reception and two toilet rooms. The scope of work is very similar to buildings A & B.

The Tree House is located on top of the Multi-purpose room and just under 4500 SF and contains four classrooms and two student toilet rooms. The scope of work is very similar to buildings A, B & C.

The Multi-purpose room appears to have been originally built at the same time as buildings A-C but was modernized and expanded in 2005. The original building was 3,635 SF and included the MP Room, Kitchen, two small toilet rooms, the stage platform and a storage rooms. The 2005 addition added 975 SF. The expanded building replaced the two small toilet rooms with larger accessible bathrooms, extended the stage platform and converted the old toilet rooms to custodial closet. As expected the building is in good condition. The exterior siding, roofing and downspouts require the same work as the balance of the campus and there are some miscellaneous minor repairs but nothing significant at this time.

The original kindergarten classrooms were demolished in 2007 and replaced with the K-Pod. The K-pod include two kindergarten classrooms with a shared toilet room, two standard classrooms, three resource rooms, two staff restrooms and a pair of student toilets encompassing just over 6,000 SF. The buildings are less than five years old and staff does not report any design or construction issues.

### Upper WCA Campus

The upper campus or Willow Creek Academy was built in 2000. It contains five standard classrooms plus specialty classrooms for art, science and computers, a library, a learning center, two student and two staff restrooms and a staff workroom / lounge totaling approximately 12,500 SF. There is also a 960 SF portable dating from 2004.

The buildings are now twenty two years old and beginning to show signs of wear. There are numerous locations where the siding exhibits water damage and dry rot. Metal elements such as railings and brace rods are beginning to rust and the gutters and downspouts are in need of replacement. A thorough exterior paint job with extensive preparation is due in short order.

The toilet rooms are constructed on a wood substrate and the floors are beginning to fail. We recommend stripping them down to the joist and rebuilding with a substantial mortar bed under ceramic tile or epoxy surfacing. The remaining systems and finishes appear to be in good condition and should not require any significant work for the next 10-15 years.

Willow Creek Academy has expressed a desire for a covered eating structure at the courtyard to provide protection from the weather and the seagulls.

### **WCA K-1 Portables**

Sometime around 2006 the District installed five portables between the ball field and Buchanan Drive. The buildings themselves have a manufacture date of 2004 and appear in relatively good condition aside from some failing HVAC units. In 2011 the site was upgraded with new paving and a new deck that should also last another 10-15 years. We did note some drainage issues behind the buildings that should be addressed to avoid water damage to the foundation and skirt boards.

### **Site**

The Bayside Campus et al is approximately 19 acres a substantial amount of which is undeveloped hillside. This area has been left natural; however, it does need some work to avoid becoming a burden on the grounds keepers. We recommend the District obtain an arborist report to assess the health of the many trees and begin an annual maintenance plan. Open areas can be mulched or planted with native vegetation to keep weeds down.

There are numerous locations where drainage could be improved especially along the main entry. Using the existing topography the bulk of the system could be surface drainage as opposed to underground pipes. This would help restore and maintain the natural state of the undeveloped area.

The railroad tie staircase and lower (1<sup>st</sup> grade) playground are not to code and need to be replaced. The handrails at some of the other staircases are in need of repair or replace to avoid becoming a safety issue. The softball field is in fair condition but has a non-compliant press box and the fences and backstop are at the end of their useful life. The original contours of the field have been lost due to dragging and top dressings, pushing it towards replacement as opposed to repair, provided funds are available.

### **33 Buchanan**

The building at 33 Buchanan was built in the 1940's and served as offices for the ship yard during the war. The building has charm and character and was certainly well built but at 70+ years of age it is in need of a full restoration. The building is approximately 4000 SF and currently houses the offices for Willow Creek Academy. Given the hillside construction and the historic nature of the building, our recommendation would be demolition and replacement. The WCA offices could likely be housed in a smaller more efficient space located closer to the



campus. Modular construction would provide flexibility for future expansion or contraction as the case may be.

### **Old District Office**

Like 33 Buchanan, the "Old District Office" was built in the 1940's. It encompasses approximately 3,000 SF and currently receives limited use by the District. As expected, this building is in similar condition to 33 Buchanan however it shows more signs of differential settlement. The building could certainly be restored but the cost would likely exceed that of new construction. With no current use, the site might be better suited for parking, especially if the District were to construct a new gym at the 33 Buchanan location.

### **Other Projects**

We understand that the District and the Community have interest in construction of a gym / multi-purpose room at the Bayside-Willow Creek Campus . Based on a preliminary review, we believe that a gym sized adequately to accommodate a regulation basketball court with a small lobby and restrooms can be constructed behind 33 Buchanan with parking along Buchanan and, if desired; extending over to the Old District Office site.

With the budgetary challenges facing school districts any opportunity to use Capital Facilities monies to create General Fund relief has to be considered. With that in mind we believe that the MLK Campus is an excellent candidate for solar photo-voltaic panels. At Bayside, the terrain will make it more of a challenge but we believe the northeast corner of the campus may be suitable for at least a small system either in the parking lot or on the roof of the gymnasium, should the District pursue this option.

### **Conclusions**

The District has made a considerable effort to upgrade their facilities over the past 20 years, and with a few notable exceptions the buildings are in pretty good shape. The MLK Annex and old District Office are, however, at a point that deterioration will escalate and efforts should be made to safeguard this investment.

The balance of the projects may not appear urgent until you consider impact on the General Fund. With school funding at crisis level, any capital project that can reduce deferred maintenance or offset operating costs allows more of those precious dollars to make it to the classroom.

The artificial turf field would reduce workload for the groundskeeper; eliminate watering costs, fertilizer and pest control.

Replacement of outdated lighting and HVAC Equipment combined with installation of solar photovoltaic panels could reduce natural gas bills and virtually offset the cost of electricity.



Minor modernization including replacement of finishes will reset the clock on deferred maintenance providing a window of relief allowing those funds accrue for future need and making them available in an emergency. Careful selection of finishes can make custodial crews more efficient, leaving more time for non-routine activities.

A general obligation bond of \$10-15M could fund some or all of these projects with an almost immediate impact on the General Fund, and a lasting impacting on the District and the community.

#### 5-10 Year Facilities Needs

An additional 29 students district wide per year equates to 1 ¼ classrooms per year needed to maintain classroom reduction guideline's. The District needs to account for rooms dedicated to Arts/Enrichment, counseling, and learning centers for special needs students. Additional space requirements would include spaces for pre-schools, joint use community center and organized sports (locker room/equipment storage/field renovation).

The charter school's inadequate lunch facilities could be remedied by adding covered eating areas or an additional multi-purpose room. Educational outdoor areas and collaborative learning suites help facilitate different types of instruction.

### Educational Specifications / Program planning Process

Consistent with the District's Vision and Mission Statement, the components of a comprehensive educational program include:

- Robust Curriculum – Project/Inquiry Based
- Arts/Enrichment
- Foreign Language Offerings
- Small Class Size
- Extended Learning
- Parent Engagement/Center
- Human Health Services Offered at or Near School
- Integrated Systems/Case Management
- School Social Workers
- Counseling and Social Skills Programs
- Community Service Opportunities and Partnerships
- Student Leadership Training
- Organized Sports
- Instructional Coaches
- Inter-District Opportunities for Students to Promote Diversity
- Increased Technology Access
- Preschool
- Transition to High School

Bayside Elementary School Lower Campus					
#	Description	Quantity	Unit	Units \$	Value
1	Siding Repair / Replacement 20%	2,878	sf	\$ 7.50	\$ 21,585.00
2	Exterior Paint	18709	sf	\$ 2.25	\$ 42,095.25
3	Gutter Replacement (aluminum)	1147	lf	\$ 24.00	\$ 27,528.00
4	Downspout Replacement (sch. 40 pipe)	29	ea	\$ 800.00	\$ 23,200.00
5	Replace Roof	11,136	sf	\$ 17.00	\$ 189,312.00
7	Lighting Upgrades	1	ls	\$ 60,000.00	\$ 60,000.00
6	Toilet Room Doors	2	ea	\$ 1,000.00	\$ 2,000.00
7	Toilet Partitions	1	ls	\$ 8,000.00	\$ 8,000.00
8	Miscellaneous Minor Repairs	1	allowance	\$ 50,000.00	\$ 50,000.00
	Total Bayside ES Lower Campus				\$ 423,720.25
Willow Creek Academy					
#	Description	Quantity	Unit	Units \$	Value
1	Siding Repair / Replacement 20%	5,200	sf	\$ 12.00	\$ 62,400.00
2	Exterior Paint	23400	sf	\$ 3.50	\$ 81,900.00
3	Gutter Replacement (aluminum)	1300	lf	\$ 24.00	\$ 31,200.00
4	Downspout Replacement (sch. 40 pipe)	16	ea	\$ 800.00	\$ 12,800.00
5	Toilet Rooms Floors	780	sf	\$ 48.00	\$ 37,440.00
6	Toilet Room Doors	3	ea	\$ 1,000.00	\$ 3,000.00
7	Fabric Shade Structure	1	ls	\$ 65,000.00	\$ 65,000.00
8	Miscellaneous Minor Repairs	1	allowance	\$ 50,000.00	\$ 50,000.00
	Total Willow Creek Academy				\$ 343,740.00
WCA Lower Campus (Portables)					
#	Description	Quantity	Unit	Units \$	Value
1	Replace Bard HVAC Units	5	ea	\$ 4,000.00	\$ 20,000.00
2	Drainage Improvements	1	ls	\$ 5,000.00	\$ 5,000.00
3	Miscellaneous Minor Repairs (Skirt Boards)	1	ls	\$ 5,000.00	\$ 5,000.00
	Total WCA Lower Campus (Portables)				\$ 30,000.00
Sitework					
#	Description	Quantity	Unit	Units \$	Value
1	Arborist Report/Recommendations	1	ls	\$ 25,000.00	\$ 25,000.00
2	Re-work Out of Bounds Areas	440869	sf	\$ 0.65	\$ 286,564.85
3	Drainage Improvements	1	ls	\$ 100,000.00	\$ 100,000.00
4	Replace Railroad Tie Staircase	22	ea	\$ 350.00	\$ 7,700.00
5	Replace Lower Playground	1	allowance	\$ 50,000.00	\$ 50,000.00
6	Miscellaneous Railing Upgrades	1	allowance	\$ 35,000.00	\$ 35,000.00
7	Modernize Softball Field/Press Boxes	34413	sf	\$ 12.00	\$ 412,956.00
8	Miscellaneous Minor Repairs	1	allowance	\$ 50,000.00	\$ 50,000.00
	Total Sitework				\$ 967,220.85

Martin Luther King Jr. Academy					
#	Decsription	Quantity	Unit	Units \$	Value
1	Spray-on Acoustic Treatment	11,303	sf	\$ 8.00	\$ 90,424.00
2	Acoustical Wall Panels at Gym	1728	sf	\$ 15.00	\$ 25,920.00
3	Add Casework @ Classrooms	170	lf	\$ 300.00	\$ 51,000.00
4	Add drinking fountain @ second floor	1	ea	\$ 5,500.00	\$ 5,500.00
5	Minor wall relocations	1	ls	\$ 23,000.00	\$ 23,000.00
6	HVAC system at Corridor / Gym	35	tons	\$ 5,000.00	\$ 175,000.00
7	Relocate storefront doors at Gym Lobby	1	LS	\$ 6,500.00	\$ 6,500.00
8	Construct drop-off / expand parking	47520	sf	\$9.45	\$ 449,064.00
9	Abate / Demolish Annex	6160	sf	\$ 12.00	\$ 73,920.00
10	Remove Portables	5	ea	\$ 6,500.00	\$ 32,500.00
11	Construct New K-5 Building	7000	sf	\$ 387.00	\$ 2,709,000.00
12	Modular Preschool / Parent Center	3840	sf	\$ 325.00	\$ 1,248,000.00
13	Baseball Field	170000	sf	\$ 8.00	\$ 1,360,000.00
14	All-weather Track	1	ls	\$ 450,000.00	\$ 450,000.00
15	Miscellaneous Minor Repairs	1	allowance	\$ 50,000.00	\$ 50,000.00
Total Martin Luther King Jr. Academy Site					\$ 6,749,828.00

	<b>33 Buchannan/Old DO/ Gym</b>				
#	<b>Decsription</b>	<b>Quantity</b>	<b>Unit</b>	<b>Units \$</b>	<b>Value</b>
1	Abatement/Demolition 33 Buchannan	4,000	sf	\$ 12.00	\$ 48,000.00
2	Abatement/Demolition Old D.O.	3000	ls	\$ 12.00	\$ 36,000.00
3	Sitework / Parking	33743	sf	\$ 8.00	\$ 269,944.00
4	New Gym / Multi-use Room	9096	sf	\$ 375.00	\$ 3,411,000.00
5	New WCA Offices	1440	sf	\$ 325.00	\$ 468,000.00
	<b>Total 33 Buchannan/Old DO/ Gym</b>				<b>\$ 4,232,944.00</b>
	<b>Solar</b>				
#	<b>Decsription</b>	<b>Quantity</b>	<b>Unit</b>	<b>Units \$</b>	<b>Value</b>
1	MLK Academy	250	kW	\$ 5,000.00	\$ 1,250,000.00
2	Lower Bayside	150	kW	\$ 5,000.00	\$ 750,000.00
3	WCA Academy	125	sf	\$ 5,000.00	\$ 625,000.00
	<b>Total Solar</b>				<b>\$ 2,625,000.00</b>
	<b>Total Bayside Elementary School Site</b>				<b>\$ 8,622,625.10</b>
	<b>Total Direct Costs</b>				<b>\$ 15,372,453.10</b>
	<b>Administrative and Indirect Costs</b>				<b>\$ 461,173.59</b>
	<b>Escalation @ 6% (Assumes 3 Year Program Beginning 2014)</b>				<b>\$ 1,797,108.00</b>
	<b>Program Reserve</b>				<b>\$ 881,536.73</b>
	<b>Total</b>				<b>\$ 18,512,271.43</b>