



Mountain View
Whisman
School District

Growth and Master Facilities Plan

Board of Trustees - December 12, 2019



Strategic Plan goals

Strategy 5.1 - Staff will utilize various resources to support the financial, facilities, and technology goals of the strategic plan.

- The District will maintain facilities in good repair
 - Create the Facilities Needs/Master Plan for long-term goals



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Master Facilities Plan (MFP) Process

Master Facilities Plan

- Board asked to approve a 10-year master facilities plan that accommodates growth while prioritizing the work ahead based on needs and input
- New MFP continues the planning efforts of the former 2010 plan
- Solid foundation for student growth and upgrades to infrastructure
- Informs a new Bond measure

Master Facilities Plan

- MFP describes how MVWSD will modernize and recapitalize existing school campuses for:
 - Safety and operational efficiency
 - Short-term growth
 - Long-term growth

Master Facilities Plan Feedback

- Includes feedback from community in online ThoughtExchange
- All school communities discussed potential solutions
 - New schools in North Bayshore & East Whisman
 - Reuse leased properties
 - Expand capacity of existing schools
 - Redraw school boundaries
 - Grade-level schools

Where we left off: Measure G

- Bond Measure G passed in 2012 - \$198 million
- Other funding sources, such as Certificates of Participation (COP) and lease revenue - an available budget of \$264 million
- Old plan documented \$422 million worth of capital projects
- ***Not every need could be accomplished with Measure G***

Where we left off: Measure G

	Year Built	Year Upgrade	Capital Projects (Measure G, 2010 SFIP)	Major Actions not Completed
ELEMENTARY SCHOOL CAMPUSES				
Bubb Elementary School (2017-2018)	1953	2017-2018	Phase 0: Install Temporary Classrooms (8) Phase 1: New MUR Phase 2: Modernize Bldgs. 1-6 (Admin/Classrooms/Library)	HVAC, Roofs, Playgrounds, Windows, Paving
Castro Elementary School	2017	-	Phase 1: Install Temporary Classrooms (20) Phase 2: New Bldgs. A, B, C, D, F, G (Admin/Classrooms/MUR/Library)	Flex Rooms, Staff Parking, Shade Structure, Storage, 2nd Level Covered Walkway
Huff Elementary School	1958	2017-2018	Phase 0: Install Temporary Classrooms (6) Phase 1: New MUR Phase 2: Modernize Bldgs. 1-6 (Admin/Classrooms/Library)	HVAC, Shade Structure, Roofs, Playgrounds, Windows, Paving
Landels Elementary School	1959	2017-2018	Phase 0: Install Temporary Classrooms (10) Phase 1: New MUR Phase 2: Modernize Bldgs. 1-6 (Admin/Classrooms/Library)	HVAC, Shade Structure, Roofs, Playgrounds, Windows, Paving
Mistral Elementary School	1947	2017-2018	Phase 1: Install Temporary Classrooms (20) Phase 3: Modernize Bldgs. H, J, K, L (Classrooms) Phase 4: New Bldg. M (K-Classroom), Modernize Bldg. P (Classrooms)	Bldg. N Modernization (Admin), HVAC, Shade Structure, Roofs, Windows
Monta Loma Elementary School	1955	2016-2017	Phase 0: Install Temporary Classrooms (2) Phase 1: Bldg. K Modernization/Addition (MUR) Phase 2: Modernize Bldgs. A, B, C, F, G, H, L, N, P (Classrooms) Phase 3: Modernize Bldgs. D & E (Admin, Staff), Reroof bldgs. A-C/F-H/L/N/P	HVAC, Shade Structure, Playgrounds, Windows, Paving, Bldg. L Modernization (Library), Plumbing (Site)
Stevenson Elementary School	2018	-	Phase 0: Install Temporary Classrooms (14) & Temp District Office (11) Phase 1: New Bldgs. A, B, C, D, F, G (Admin/Classrooms/MUR), Modernize Bldg. E (Library)	Landscaping, Shade Structure, Storage
Theuerkauf Elementary School	1952	2018-2019	Phase 1: Increment 1: Modernize Bldgs. A, C, D, E, F, G, P (Admin/Classrooms) Phase 1: Increment 2: Bldg. B Modernization/Addition (MUR)	HVAC, Bldg. H Modernization (Library), Plumbing (Site), Shade Structure
Vargas Elementary School	2019	-	Phase 1: New Bldgs. A, B, D (Admin/Library/K-Classroom) Phase 2: New Bldg. E (2-Story Classrooms) Phase 3: New Bldg. C (MUR)	Landscaping, Shade Structure, Storage
MIDDLE SCHOOL CAMPUSES				
Crittenden Middle School	1948	2014-2016	Phase 1: Modernize Bldgs. 100, 200, 300, 500, 700, 900 (Classrooms) Phase 2: New Bldg. 400 (2-Story Innovation Center/Library/Classrooms) Phase 3: New Bldg. 600 (Auditorium) Phase X: Modernize District Kitchen (Bldg. 800)	Modernization of Bldgs. 800 (MUR), 1000 (Locker Rooms), 1100 (Gym); Shade Structure
Graham Middle School	1957	2014-2016	Phase 1: Modernize Bldgs. 2, 3, 4, 5, 6, 7, 8, 9, 11, 13 (Admin/Classrooms) Phase 1.5: New Bldg. 14 (2-Story Innovation Center/Classrooms) Phase 2: Modernize Bldgs. 1, 12, 17 (Library/MUR/Kitchen) Phase 3: New Auditorium (Bldg. 7b) & Frontage/Driveway Improvements Phase 4: Modernize Courtyard (@ Bldg. 7)	Landscaping, Shade Structure



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Master Facilities Plan

Recommendations:

Short-term growth, operational efficiency and safety, and long-term growth

Recommendations

- Based on feedback, staff recommends approval of MFP recommendations as outlined in Chapter 6 of the plan
- Recommendations keep in mind the balance of:
 - availability of funds
 - ongoing obligations
 - investments in high priority areas
 - addressing short-term growth
 - continued planning for long-term growth

Recommendations

- Recommendations:
 - Priority 1-Safety and Efficiency Projects: \$102.1 mil
 - Priority 1 Short-Term Growth: \$34.8 mil
 - Staff Housing: \$60 mil
 - Certificates of Participation (COP) repayment: \$40 mil
- Bond is sufficient to fund only priority projects addressing safety, energy efficiency, and short-term growth.

Table 6-1: Recommended Projects Summary

SITE		ENROLLMENT		RECOMMENDATIONS <i>(Facilities)</i>		
School	Growth <i>(Short-Term)</i>	Capacity <i>(Realistic)</i>	Priority 1 Projects	Short-Term Growth	Long-Term Growth	
Bubb Elementary School (ES)	475 to 503 (5.8%)	432 (116%)	HVAC, Perimeter Controls, Lighting, Windows, Solar	-	-	
Castro ES	327 to 357 (9.2%)	312 (114%)	Storage, Perimeter Controls, Shade Structure, Parking, Solar	Add Storage	Explore strategies to add 3 flex rooms	
Huff ES	546 <i>(minimal growth)</i>	488 (112%)	HVAC, Perimeter Controls, Lighting, Windows, Shade Structure, Restroom, Solar	Add 1 permanent portable	-	
Landels ES	446 to 566 (26.9%)	504 (112%)	HVAC, Perimeter Controls, Lighting, Windows, Shade Structure, Restroom, Solar	New 2-Story Admin/ Classroom Bldg, Frontage Safety	-	
Mistral ES	379 <i>(minimal growth)</i>	392 (97%)	HVAC, Perimeter Controls, Windows, Shade Structure, Restroom, Solar	-	-	
Monta Loma ES	342 to 406 (18.7%)	460 (88%)	HVAC, Perimeter Controls, Windows, Plumbing, Shade Structure, Solar	-	-	
Stevenson ES	430 <i>(minimal growth)</i>	460 (93%)	Storage, Perimeter Controls, Shade Structure, Solar	Add Storage	-	
Theuerkauf ES	332 to 552 (66.3%)	672 (82%)	HVAC, Perimeter Controls, Electrical, Windows, Plumbing, Shade Structures, Play Surface, Solar	-	-	
Vargas ES	356 to 474 (33%)	492 (96%)	Storage, Shade Structure, Solar	Add Storage	-	
Crittenden MS	647 to 848 (31.1%)	1,008 (84%)	Security, Perimeter Controls, Electrical, Shade Structure, Solar	-	Explore strategies to reorient campus and increase capacity	
Graham MS	861 to 969 (12.5%)	1,176 (82%)	HVAC, Perimeter Controls, Windows, Shade Structure, Solar	-	Explore strategies to increase capacity	
Cooper School Site	-	-	-	-	Explore strategies to consolidate district support functions	

Long-term growth recommendations

- Spend more time engaging the community on the feasibility of various options:
 - K-6 schools
 - Larger middle schools
- Continue to explore the viability of additional sites
 - Third middle school, North Bayshore, East Whisman, and possibly Terra Bella.
 - Purchase, eminent domain, school strategy or dedication
- Develop a plan to consolidate various programs/services
 - Preschool, Transportation, Food Service, Maintenance

Long-term growth recommendations

- Explore alternative funding options
 - Developer contributions, state funding, Transfer of Development rights, Mello Roos, establishment of a School Facilities Improvement District, etc...
- Continued advocacy with developers and City needed to provide resources (funding and/or land) for growth
 - District working with City on school strategy; % of development to go to new schools
 - Timeline: Jan-Mar 2020



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Facilities Funding

Funding the Master Facilities Plan

- March 3, 2020 Bond could be spent on:
 - Growth, Safety, Operational Efficiency
 - Short-term growth solutions
 - Staff housing
 - Repayment of Vargas Elementary construction
- Cost to taxpayers: \$30 per \$100,000 of assessed (not market) value annually

What a \$259 million Bond would fund

- Certificates of Participation (COP) repayment: \$40 million - for Vargas
- Staff Housing: \$60 million - affordable housing for teachers and staff to keep them working in MVWSD
- Priority 1-Safety and Efficiency Projects: \$102.1 million
 - HVAC
 - Perimeter Controls
 - Lighting for safety
 - Windows
 - Solar
 - Restrooms
 - Shade Structures

What a \$259 million Bond would fund

- Priority 1 Short-Term Growth: \$34.8 million
 - 2-story addition to Landels
 - Extra permanent portable at Huff
 - Storage at Castro, Vargas and Stevenson

What will not be covered by this Bond

Long-term growth options such as:

- Building new elementary schools in North Bayshore, East Whisman or Terra Bella
- Reconfiguring middle schools to add seats

Growth: Additional 2,448 Students (K-8) in 10-20 yrs

- 1,512 Elementary School, 936 Middle School

How we will address long-term enrollment growth

- Continued advocacy with developers and City needed to provide resources (funding and/or land) for growth
- District working with City on school strategy; % of development to go to new schools
 - Timeline: Jan-Mar 2020
- Engage all stakeholders to determine the appropriate course of action for long-term growth

How we will address long-term enrollment growth

- Explore alternative funding options
 - Developer contributions, state funding, Transfer of Development rights, Mello Roos, establishment of a School Facilities Improvement District, etc...
- Land acquisition
 - through purchase, eminent domain, school strategy or dedication



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Next steps

Next Steps

- Bond on the March 3, 2020 ballot
- Continued work with City and developers for school strategy to provide for long-term growth
- Study strategies to address long-term growth that will become acute in the next 7-10 years