Board Retreat:
School Facilities Assessment and Outlook

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What we will cover tonight:

- Provide a status update on “Priority One – Series C” projects
- Review facilities goals and needs analysis
- Board discussion and input
  - Via inter-active process and dialogue
- Next steps
On December 13, 2016 – the board adopted its “Priority One” Project List from the Series C issuance of Measure P

All projects on the list have been initiated by staff and RGM

In addition to these, the district is planning and implementing:

- Portable replacement and additions (nine total)
- Misc. deferred maintenance projects
- Non-bond Spring/Summer 2017 projects
- Annual summer cleaning and repairs
The following planning activities will occur over the next several months:

- Architects assigned to learning communities
- Architects and staff engaging school sites, stakeholders, and communities on design input
- Project planning and staging – to reviewed by the board per project
- School staff and communities provide feedback on initial designs
- Board review and approval of designs
- Design plans submitted to state for approval
- Board approves various construction firms / vendors via competitive selection process
- Draft project construction timelines developed with school site input
- Measure P Citizens’ Oversight Committee will conduct project expenditure review and fiscal accountability over course of all project implementation
Priority 1 Bond Projects: Status update

- Marina Learning Community
- Seaside Learning Community
- Monterey Learning Community
- Portable replacements and additions

See Hand Out: Board approved Priority One Project List
The district is in need of replacing and adding portable classrooms:

- Marshall – two additional needed for enrollment growth
- Crumpton – one additional needed for enrollment growth
- DLAMP – two needed for enrollment growth (district provided), a multi-purpose portable needed for VAPA (DLAMP budget to cover)
- Marina Del Mar – 2-3 for child care programs

_Time is critical on these projects_
_Staff will seek the board’s approval on March 14_
Goal Three: Provide High Quality Learning Environments for All Students and Staff

Use evidence to refine the facilities master plan to ensure effective and efficient utilization of bond funds.

Develop systems and practices that ensure facilities are attractive, safe, clean, and healthy spaces that engage students and staff in a positive learning environment.
Issues and challenges facing the district:

- Age of facilities – 55+ years
- No comprehensive modernization has occurred
- Marine environment is harsh on facilities
- Constantly used
- Need for greater career and college readiness
- Student and community needs

District is in need of additional short and long term facility repair, modernization, and new educational facilities
Facilities assessment: Feedback and data overview

*Feedback from stakeholders indicates that school facilities continue to be a high priority district wide*

- Mid year culture survey ranked school facilities improvement has one of the high issues among staff
- Student continue to report need and desire for modern and more robust educational facilities
- Review of the district’s last Facilities Master Plan indicated over $400 million in needs (this has likely increased)
- District staff assessment indicates that many facilities are on their “last breath” or worse
Board discussion:  
Question 1

What further enrollment information and analysis would the board like to see to support future decisions on facilities expansion and/or reduction?

District’s 2016-17 Enrollment Projection
What information is needed to determine the potential to pursue a future bond?
Board discussion: Question 3

When should staff initiate an updated facilities master plan and determine common facility standards? What would the board like to see in this plan?
What analysis and information does the board need to consider school and district property for alternative use and revenue generation?
Next steps

1. Gauging our community – public input and polling

2. Fiscal analysis – size of bond, how much can the district do?

3. Facilities needs analysis and plan – develop a realistic and working plan (not something that sits on a shelf)

4. Enrollment outlook and facility use analysis

5. Board input and approval of related action items
Potential timeline

2018 Elections
June or November

Vs.

2020 Elections
June or November

Questions for the board:

- If the board is interested in 2018 – Now is the time to initiate financial and facility master plan analysis

- If its 2020 – then bond related activities would put off for a year, but facility needs would continue to increase and/or become critical

- Facility analysis for alternative use and/or revenue generation will continue regardless of bond timeline