



# LPA

## Tamalpais Union High School District Facilities Master Plan

Board of Trustees DRAFT FMP Presentation

April 25, 2017



# agenda

**District Introduction**

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**FMP Process-to-Date**

3 minutes

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**Stakeholder Engagement**

2 minutes

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**Scope-of-Work Categories for Prioritization**

10 minutes

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**Existing School Site Master Plan Diagram Examples**

10 minutes

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**Total Program Cost & Potential Funding**

10 minutes

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**Stakeholder Groups Priorities**

10 minutes

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**Board of Trustees Priorities Discussion**

15 minutes

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**Next Steps**

# guiding principles

...what we do will affect students.

## Invite the Community to Take Part

- All stakeholders are included. Envisioning a process that the community can participate in – to create campuses they can be proud of for years to come.

## Put Students at the Center

- Design future facilities to support successful programs. Providing flexible, transformative, educational environments where all students can reach their full academic and social potential.

## Motivate and Encourage

- Create schools everyone enjoys – great places to learn and for the mind to expand. Spaces in which every student and every teacher feels invested and can succeed.



# guiding principles

## Respect Our Unique Communities

- Engage the school communities, listening so that everyone is heard. Honoring history and environment while looking to the future. Developing civic pride and support for the schools.

## Plan for Growth

- Every student has a seat every day. But more than that, learning is easier because all the tools are there. Appropriate programs and amenities that meet college and career industry standards.

## Achieve Results

- Deliver a realistically attainable and fiscally responsible plan with parity between sites and school communities. A vision for campuses of the future – a road map that inspires while fixing what is broken along the way.





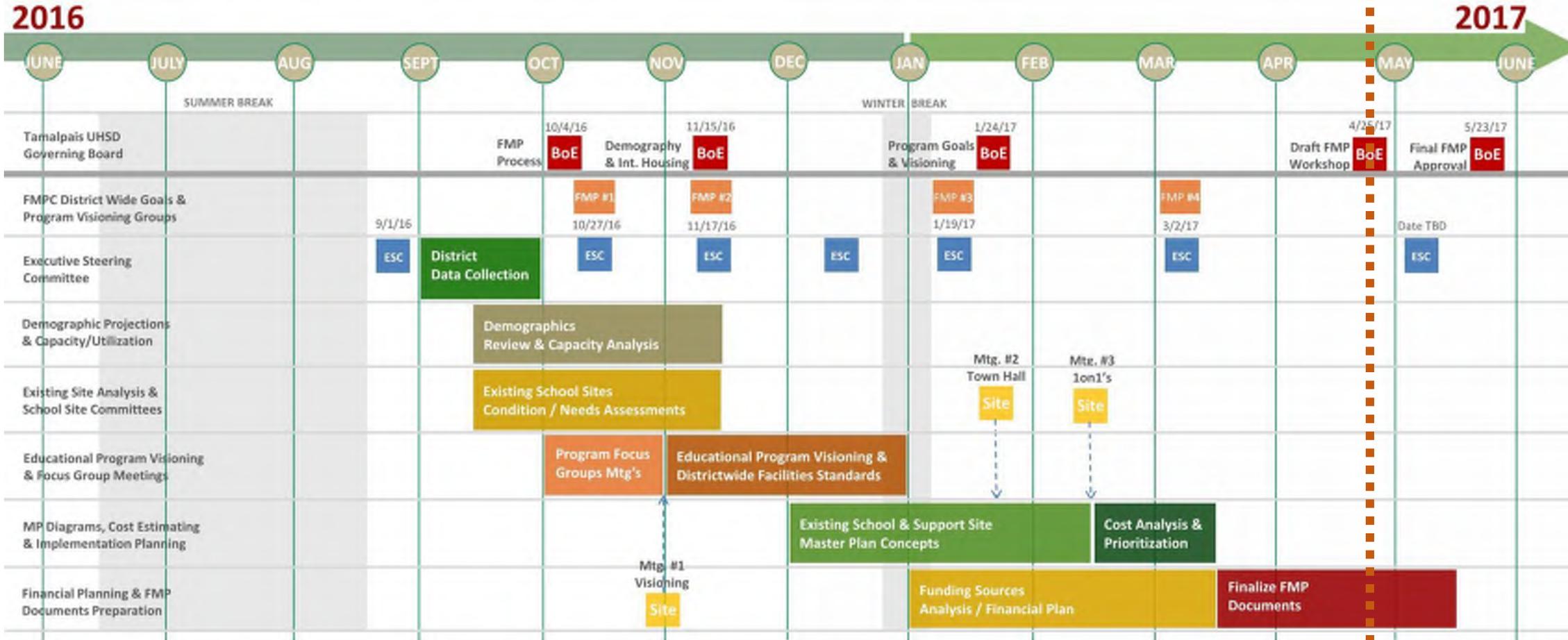
# inter + act | FMP process overview



# fmp process / schedule

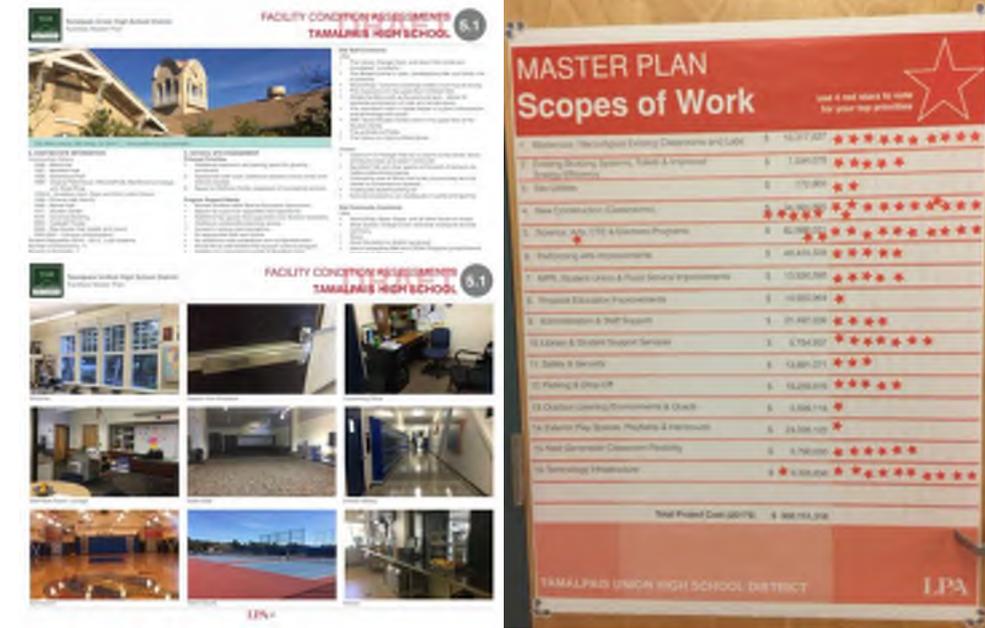
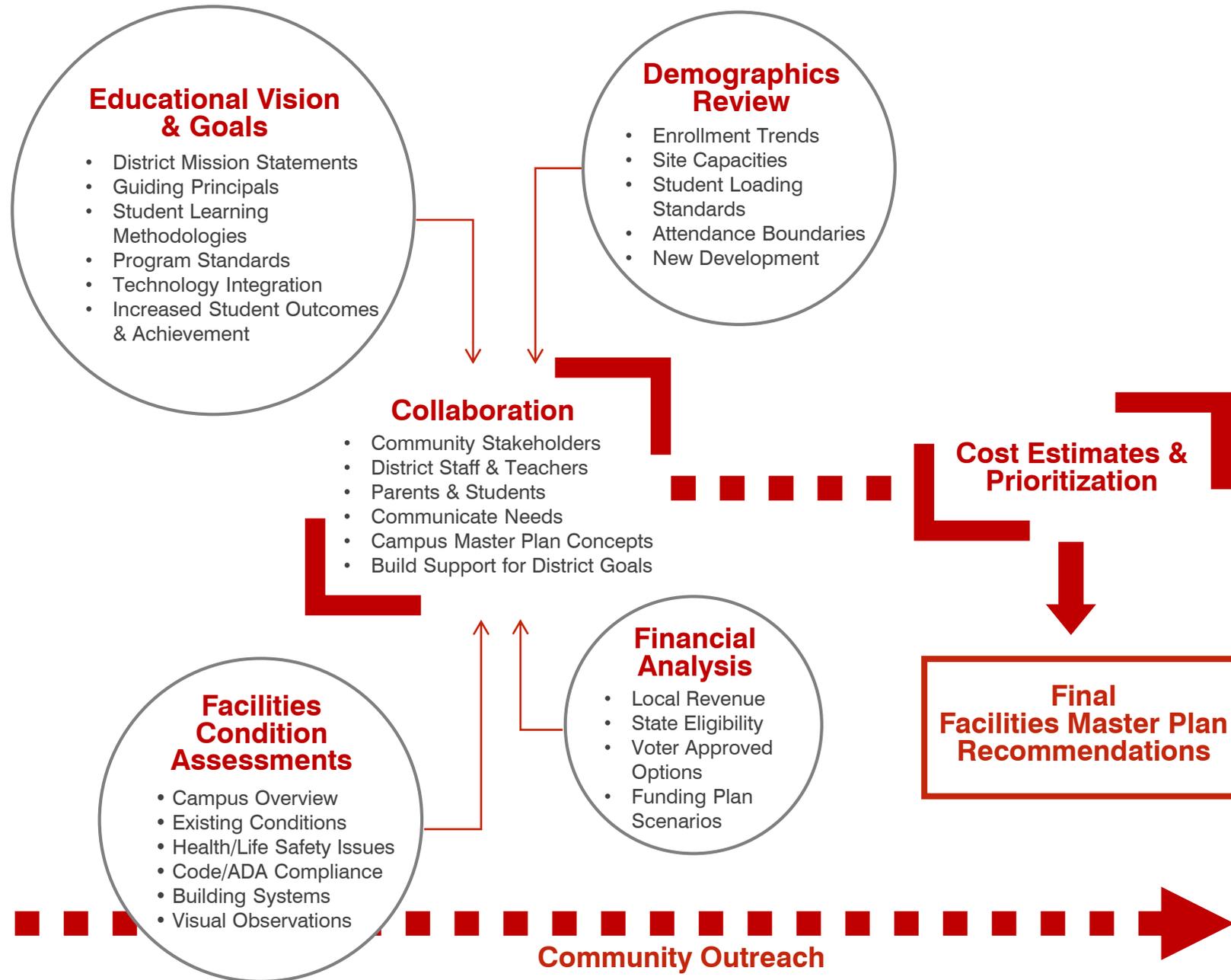
## Tamalpais Union High School District Facilities Master Plan – Proposed Program Schedule

(September 2016 – May 2017 Timeline / Revised 1/24/17)



<p><b>FMP</b> Facilities Master Plan Committee <b>KEY</b></p> <p><b>ESC</b> Executive Steering Committee</p> <p><b>BoE</b> Meet w/ TUHSD Governing Board</p> <p><b>Site</b> School Site Committees</p>	<p><b>Governing Board</b></p> <p>FMP Process Demography &amp; Interim Housing Program Goals &amp; Visioning Draft FMP Final FMP Approval</p> <p><b>5 TOTAL Meetings</b></p>	<p><b>Facilities Master Plan Committee (FMPC)</b></p> <p>(Meets Every Month During the FMP Planning Process)</p> <p><b>4 TOTAL Meetings</b></p>	<p><b>School Site Committees (SSC)</b></p> <p>3 Comprehensive High Schools 3 Specialized Program Sites 1 District Office 1 Maintenance &amp; Operations</p> <p><b>8 FACILITIES Total</b></p>	<p><b>PROPOSED FMP GROUPS MEETINGS</b></p> <p>SSC Town Hall / Mtg's</p> <p>Mtg. #1 – "If You Could Dream" Visioning Mtg. #2 – Process Overview &amp; Draft Master Plans Mtg. #3 – 1on1 Mtg. w/ SSC's Representatives</p>
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# fmp process / components



# fmp process / stakeholder engagement

89  
participants

## 7 Executive Steering Committee Meetings

(Support FMP Process)

## 4 Facilities Master Plan Committee Meetings

1 – Process Overview | Thought Starters | Defining Success

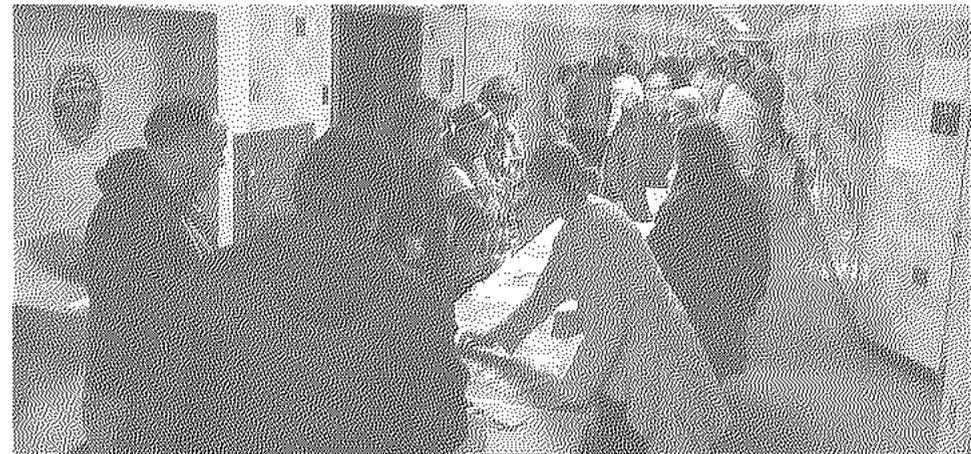
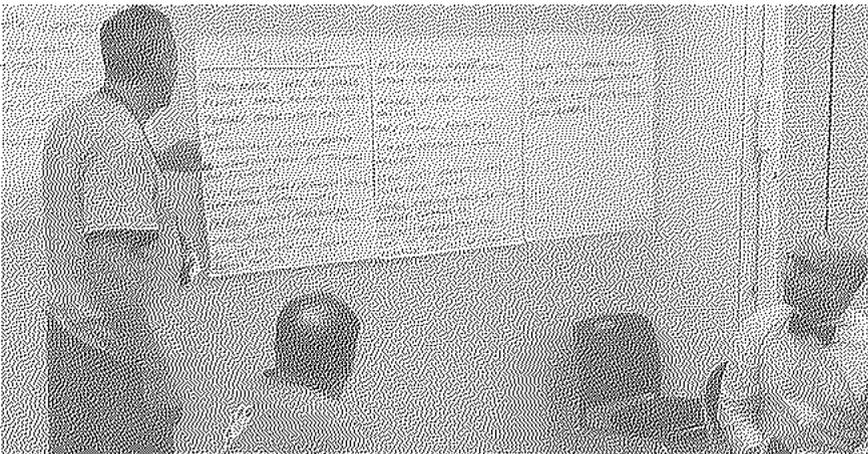
2 – Needs Assessment | Educational Program Opportunities | HS Options Matrix

3 – Surveys Overview | Demographics | HS Program Analysis

4 – Program Cost & Funding | Prioritization | Next Steps

## 1 Town Hall

School Site Master Plan Proposals



# fmp process / stakeholder engagement

**1** Educational Visioning Meeting  
Teacher Leader Meeting

**9** Focus Group Meetings

- 1 – Special Education
- 2 – Community Education
- 3 – Food Services
- 4 – Information Technology
- 5 – Science Task Force
- 6 – Mechanical
- 7 – Electrical
- 8 – Plumbing
- 9 – Landscape / Grounds

89  
+ 38  
participants



# fmp process / stakeholder engagement

## 3 Online Surveys

- 1 – Teachers
- 2 – Administration, Office Staff, Librarians
- 3 – Students

## 20 School Site Committee Meetings

- 8 – Staff & Community Meetings
- 6 – Principal Surveys / Site Visits
- 6 – '1 on 1' meetings

89  
+ 38  
+ 1,255  
participants

1,300+  
participants

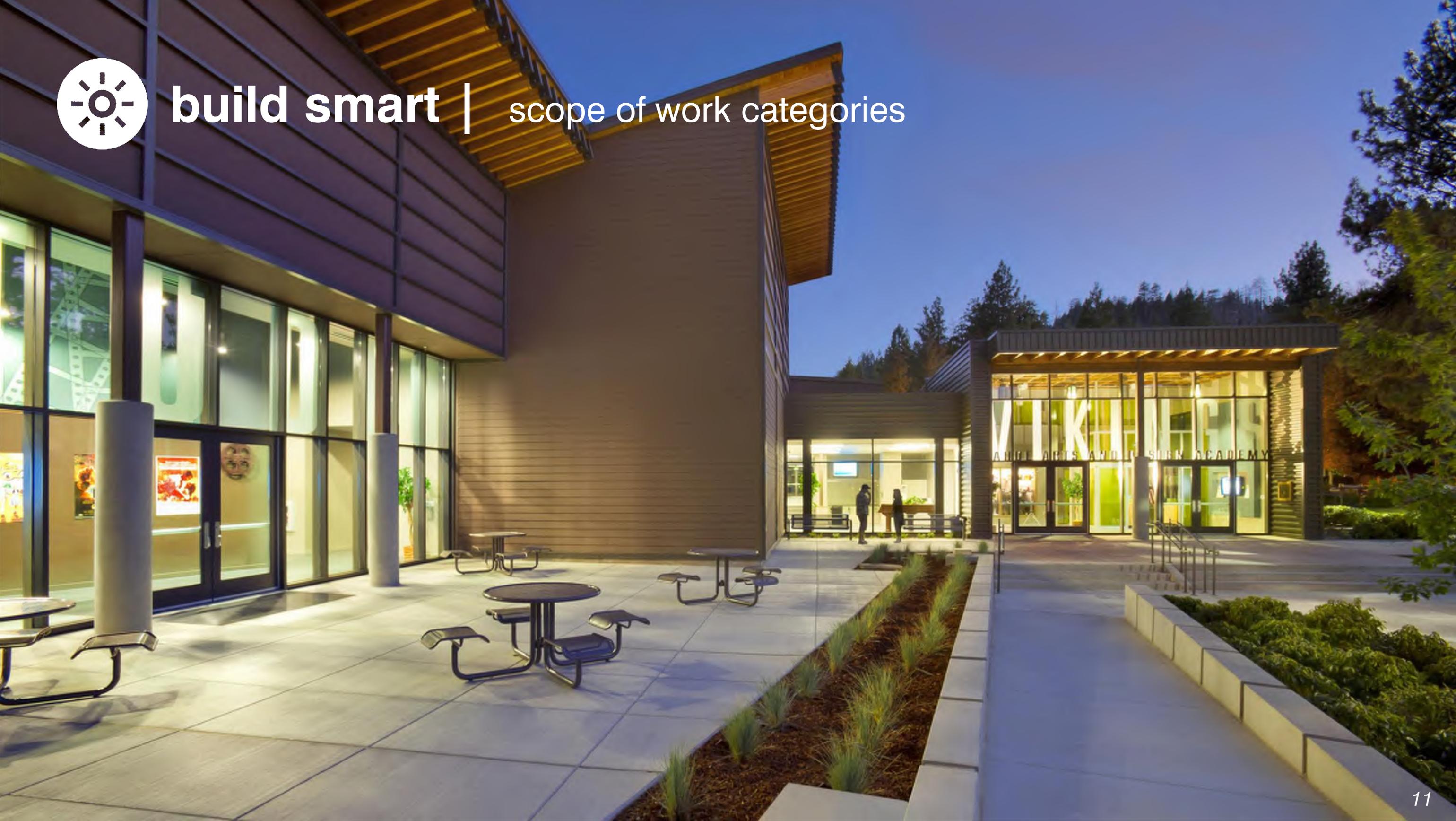
45  
meetings





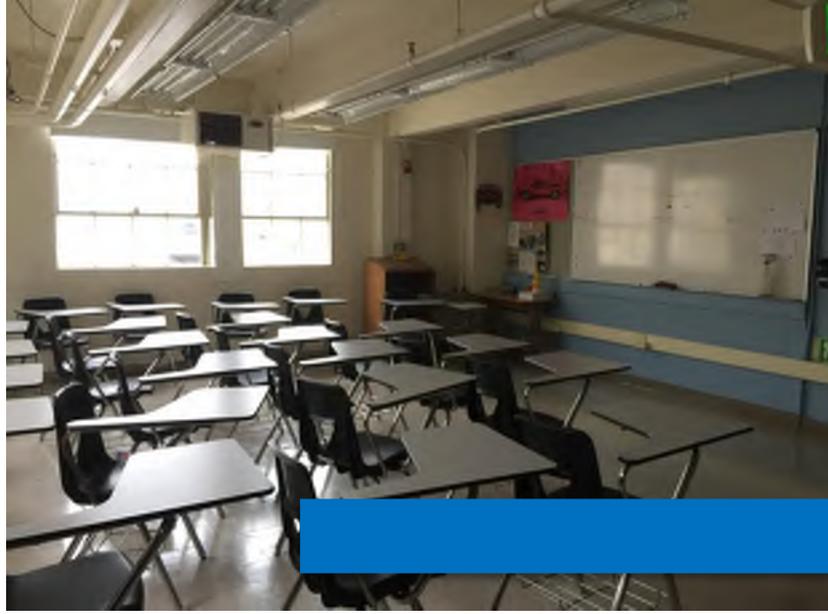
**build smart** |

scope of work categories



# scope of work categories / development of cost

- 01 Modernize / Reconfigure Existing Classrooms & Labs
- 02 Existing Building Systems, Toilets & Improved Energy Efficiency
- 03 Site Utilities
- 04 New Construction (Classrooms)
- 05 Science, Arts, CTE & Elective Programs
- 06 Performing Arts Improvements
- 07 MPR, Student Union & Food Service Improvements
- 08 Physical Education Improvements
- 09 Administration & Staff Support
- 10 Library & Student Support Services
- 11 Safety & Security
- 12 Parking & Drop-Off
- 13 Outdoor Learning Environments & Quads
- 14 Exterior Play Spaces, Playfields & Hardcourts
- 15 Next Generation Classroom Flexibility
- 16 Technology Infrastructure



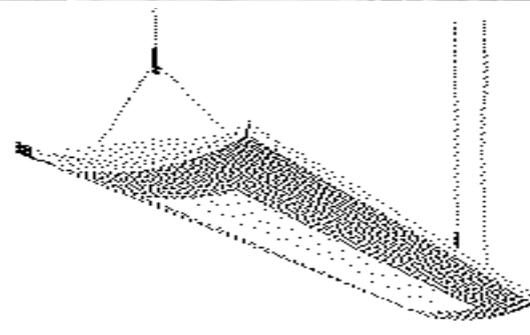
- Replacement / repair of roofs/walls/windows/doors/floors/ceilings
- Painting interior / exterior
- Replacement or repair of specialized program labs casework
- Reconfigure walls

# 01 MODERNIZE / RECONFIGURE Classrooms & Labs

# 02 EXISTING BUILDING SYSTEMS, Toilets & Improved Energy Efficiency



- HVAC upgrades
- Lighting upgrades
- Electrical upgrades
- Plumbing upgrades
- Toilets modernization or reconfiguration
- Energy management systems



- Updated sewer service lines
- Updated water service lines
- Updated electrical mains and distribution

**SITE**  
**Utilities** 03

# 04 New Construction



# SCIENCE, ART, CTE & Elective Programs 05

# 06 PERFORMING ARTS Improvements



- Kitchen modernization & addition
- Lunch shelter
- Cafeteria modernization & new

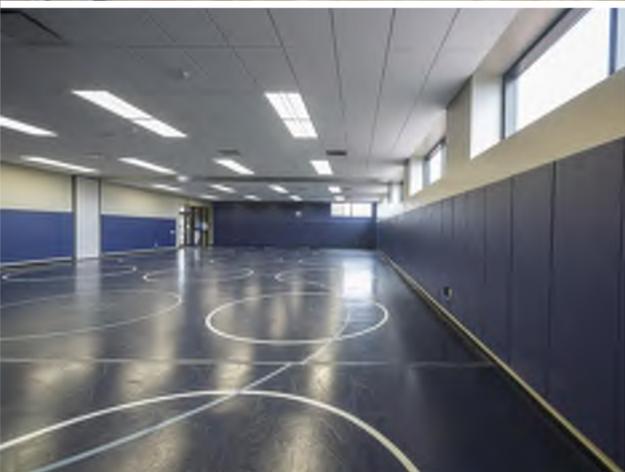


# MPR, STUDENT UNION & Food Service Improvements 07

# 08 PHYSICAL EDUCATION Improvements



- Modernization or new construction
- MS/HS Locker Rooms
- Activity Rooms
- Gymnasiums



- Modernization, reconfiguration or new construction
- Staff collaboration / workrooms



# ADMINISTRATION & Staff Support 09

# 10 LIBRARY & Student Support Services

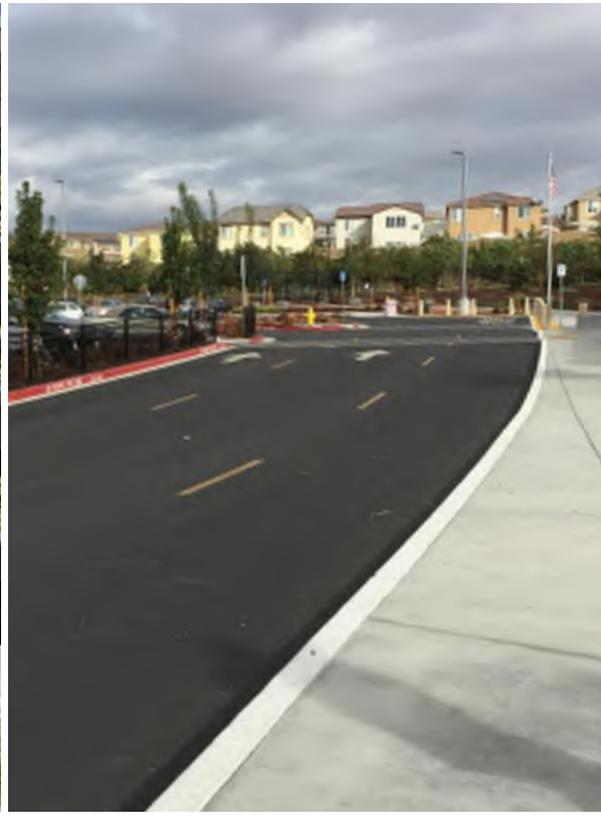


- Exterior lighting
- Safety locks in classroom doors
- Signage & wayfinding
- Fire alarms & emergency lighting
- Public address / emergency communication systems
- Intrusion alarms
- Security cameras



## SAFETY & Security 11

# 12 PARKING & Drop-Off



# OUR DOOR LEARNING Environments & Quads 13

# 14 EXTERIOR PLAY SPACES, Playfields & Hardcourts



# 15 NEXT GENERATION Classroom Flexibility



# TECHNOLOGY Infrastructure 16



zoom in

| draft site master plans



# program vision / overview

- **21<sup>st</sup> Century Classrooms** – Interconnected Teaching Stations with Flexible Furnishings
- **Outdoor Instruction Spaces** – Protected & Designed to Respond to Local Environment
- **Special Ed. Classrooms** – To Accommodate for Mild, Moderate & Severe Needs
- **Science Labs** – Incorporating Next Generation Science Standards
- **Career & Technical Education** – Development of Industry Appropriate Spaces in Applied Arts & Engineering
- **Visual & Performing Arts (VAPA)** – Celebrate the Talents and Dedications of Students with Community
- **Physical Education & Athletics** – Equality and Functionality in Athletics Facilities



# tamalpais hs / current site plan (lower levels)



- Classrooms (CR)**  
 AM Academy of Integrated Humanities and New Media  
 CE Community Education  
 LA Language Arts  
 MA Math  
 PE Physical Education  
 PW Pathways  
 SCI Science (with Lab)  
 SE Special Education  
 SS Social Studies  
 WL World Language
- Electives / Labs**  
 AT Applied Technology  
 CL Computer Lab  
 CS Computer Science  
 D Dance  
 ENG Engineering  
 FIT Fitness  
 MU Music  
 V Video  
 YB Yearbook / Journalism
- Student Services**  
 ASB Student Leadership  
 CC Career Center  
 CD Counseling  
 IS Independent Study  
 RSP Resource Specialist  
 TR Testing Room
- Shared Spaces**  
 2020 Room 2020  
 A Auditorium  
 MPR Multi-Purpose Room  
 SC Student Center
- Administration / Faculty**  
 C Conference Room  
 CN Concessions / Snack Bar  
 FW Faculty Work Room  
 FL Faculty Lounge / Dining  
 K Kitchen  
 N Nurse  
 O Office
- Support Spaces**  
 X Storage  
 T Toilets  
 U Utility  
 J Janitor  
 E Elevator
- Portable Classrooms
- Main Entry
- Drop-Off

Teaching Stations:	
Core Required Courses	41
Science	11
Electives	10
<b>Total:</b>	<b>62</b>
Special Education	6
ASB (NTS)	1
2020 (NTS)	1
College & Career (NTS)	1
<b>Grand Total:</b>	<b>71</b>



# tamalpais hs / proposed draft master plan (lower levels)



**Legend:**

- NO WORK
- RECONFIGURE
- MODERNIZATION
- NEW CONSTRUCTION

**Classrooms (CR)**

- AM Academy of Integrated Humanities and New Media
- CE Community Education
- LA Language Arts
- MA Math
- PE Physical Education
- PW Pathways
- SCI Science (with Lab)
- SE Special Education
- SH Special Education (Severe)
- SS Social Studies
- WL World Language

**Electives / Labs**

- AT Applied Technology
- CL Computer Lab
- CS Computer Science
- DR Drama
- ENG Engineering
- FIT Fitness
- MU Music
- VB Video Broadcast
- YD Yearbook / Journalism

**Student Services**

- ASS Student Leadership
- CC Career Center
- CO Counseling
- IS Independent Study
- RSP Resource Specialist
- TR Testing Room

**Shared Spaces**

- 2020 Room 2020
- LIB Library
- MPR Multi-Purpose Room
- SC Student Center

**Administration / Faculty**

- C Conference Room
- CN Concessions / Snack Bar
- FW Faculty Work Room
- FL Faculty Lounge / Dining
- K Kitchen
- N Nurse
- O Office

**Support Spaces**

- X Storage
- T Toilets
- U Utility
- J Janitor
- E Elevator

Portable  
Classrooms

Drop-Off  
Outdoor Learning / Playfields

☆ Main Entry

Teaching Stations:	
Core Required Courses	48
Science	14
Electives	10
<b>Total:</b>	<b>72</b>
Special Education	7
ASB (NTS)	1
2020 (NTS)	1
Collego & Career (NTS)	1
<b>Grand Total:</b>	<b>81</b>



# tamalpais hs / current site plan (athletics)



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College & Career (NTS)	1
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1" = 40'

# tamalpais hs / proposed draft master plan (athletics)



**NO WORK** (Black square)      **MODERNIZATION** (Hatched square)

**RECONFIGURE** (Dotted square)      **NEW CONSTRUCTION** (White square with black border)

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**Support Spaces**

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  Portable      ➔ Drop-Off  
  Classrooms        Outdoor Learning / Playfields  
☆ Main Entry

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# tamalpais hs / current site plan (upper levels)



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# tamalpais hs / proposed draft master plan (upper levels)



LPA

Teaching Stations:	
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Science	14
Electives	10
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Special Education	7
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# sir francis drake hs / current site plan



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  - U Utility
  - J Janitor
  - E Elevator
- Portable Classrooms**
- Main Entry**
- Drop-Off**

Teaching Stations:	
Core Required Courses	32
Science	9
Electives	10
<b>Total:</b>	<b>51</b>
Special Education	5
ASB (NTS)	0
2020 (NTS)	1
College & Career (NTS)	1
<b>Grand Total:</b>	<b>58</b>



# sir francis drake hs / proposed draft master plan



**NO WORK** (Solid black)      **MODERNIZATION** (Diagonal lines)

**RECONFIGURE** (Cross-hatch)      **NEW CONSTRUCTION** (White)

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**Portable Classrooms** (Dashed outline)

**Drop-Off** (Arrow symbol)

**Outdoor Learning / Playfields** (Green area)

**Main Entry** (Star symbol)

Teaching Stations:	
Core Required Courses	34
Science	10
Electives	8
<b>Total:</b>	<b>52</b>
Special Education	
ASB (NTS)	0
2020 (NTS)	1
College & Career (NTS)	1
<b>Grand Total:</b>	<b>60</b>



# redwood hs / current site plan



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 U Utility  
 J Janitor  
 E Elevator
- Portable Classrooms
- Main Entry
- Drop-Off

Teaching Stations:	
Core Required Courses	47
Science	13
Electives	10
<b>Total:</b>	<b>70</b>
Special Education	
ASB (NTS)	8
2020 (NTS)	0
College & Career (NTS)	1
<b>Grand Total:</b>	<b>80</b>



# redwood hs / proposed draft master plan



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- Classrooms
- Main Entry
- Drop-Off
- Outdoor Learning / Playfields

Teaching Stations:	
Core Required Courses	58
Science	16
Electives	14
<b>Total:</b>	<b>90</b>
Special Education	10
ASB (NTS)	1
2020 (NTS)	1
College & Career (NTS)	1
<b>Grand Total:</b>	<b>103</b>



# redwood hs / proposed draft master plan (athletics)



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- NEW CONSTRUCTION (White square with black border)

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**Support Spaces**

- X Storage
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- E Elevator

**Other Symbols:**

- Portable (Dashed line)
- Classrooms (Dotted line)
- Main Entry (Star)
- Drop-Off (Arrow)
- Outdoor Learning / Playfields (Green area)

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<b>Grand Total:</b>	<b>103</b>



# san andreas hs / current site plan



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- Shared Spaces**
- 2020 Room 2020
- A Auditorium
- MPR Multi-Purpose Room
- SC Student Center
- Administration / Faculty**
- C Conference room
- CN Concessions / Snack Bar
- FW Faculty Work room
- FL Faculty Lounge / Dining
- K Kitchen
- N Nurse
- O Office
- Support Spaces**
- X Storage
- T Toilets
- U Utility
- J Janitor
- E Elevator
- Portable Classrooms
- ☆ Main Entry
- Drop-Off



# san andreas hs / proposed draft master plan



	NO WORK		MODERNIZATION
	RECONFIGURE		NEW CONSTRUCTION
<b>Classrooms (CR)</b>			
	AM	Academy of Integrated	
	HM	Humanities and New Media	
	CE	Community Education	
	LA	Language Arts	
	MA	Math	
	PE	Physical Education	
	PW	Pathways	
	SCI	Science (with Lab)	
	SE	Special Education	
	SH	Special Education (Severe)	
	SS	Social Studies	
	WL	World Language	
<b>Electives / Labs</b>			
	AT	Applied Technology	
	CL	Computer Lab	
	CS	Computer Science	
	DR	Drama	
	ENG	Engineering	
	FIT	Fitness	
	MU	Music	
	VB	Video Broadcast	
	YB	Yearbook / Journalism	
<b>Student Services</b>			
	ASB	Student Leadership	
	CC	Career Center	
	CO	Counseling	
	IS	Independent Study	
	RSP	Resource Specialist	
	TR	Testing Room	
<b>Shared Spaces</b>			
	2020	Room 2020	
	LIB	Library	
	MPR	Multi-Purpose Room	
	SC	Student Center	
<b>Administration / Faculty</b>			
	C	Conference Room	
	CN	Concessions / Snack Bar	
	FW	Faculty Work Room	
	FL	Faculty Lounge / Dining	
	K	Kitchen	
	N	Nurse	
	O	Office	
<b>Support Spaces</b>			
	X	Storage	
	T	Toilets	
	U	Utility	
	J	Janitor	
	E	Elevator	
	Portable		
	Classrooms		
	Main Entry		
	Drop-Off		
	Outdoor Learning / Playfields		

1" = 20'

# tamiscal hs / current site plan



Classrooms (CR)	
AIM	Academy of Integrated
CE	Community Education
LA	Language Arts
MA	Math
PE	Physical Education
PW	Pathways
SCI	Science (with Lab)
SE	Special Education
SS	Social Studies
WL	World Language
Electives / Labs	
AT	Applied Technology
CL	Computer Lab
CS	Computer Science
D	Dance
ENG	Engineering
FIT	Fitness
MU	Music
V	Video
YB	Yearbook / Journalism
Student Services	
ASS	Student Leadership
CC	Career Center
CO	Counseling
IS	Independent Study
RSP	Resource Specialist
TR	Testing Room
Shared Spaces	
2020	Room 2020
A	Auditorium
MPR	Multi-Purpose Room
SC	Student Center
Administration / Faculty	
C	Conference Room
CN	Concessions / Snack Bar
FW	Faculty Work Room
FL	Faculty Lounge / Dining
K	Kitchen
N	Nurse
O	Office
Support Spaces	
X	Storage
T	Toilets
U	Utility
J	Janitor
E	Elevator
Portable Classrooms	
Main Entry	
Drop-Off	



# tamiscal hs / proposed draft master plan



# carlisle building / current site plan

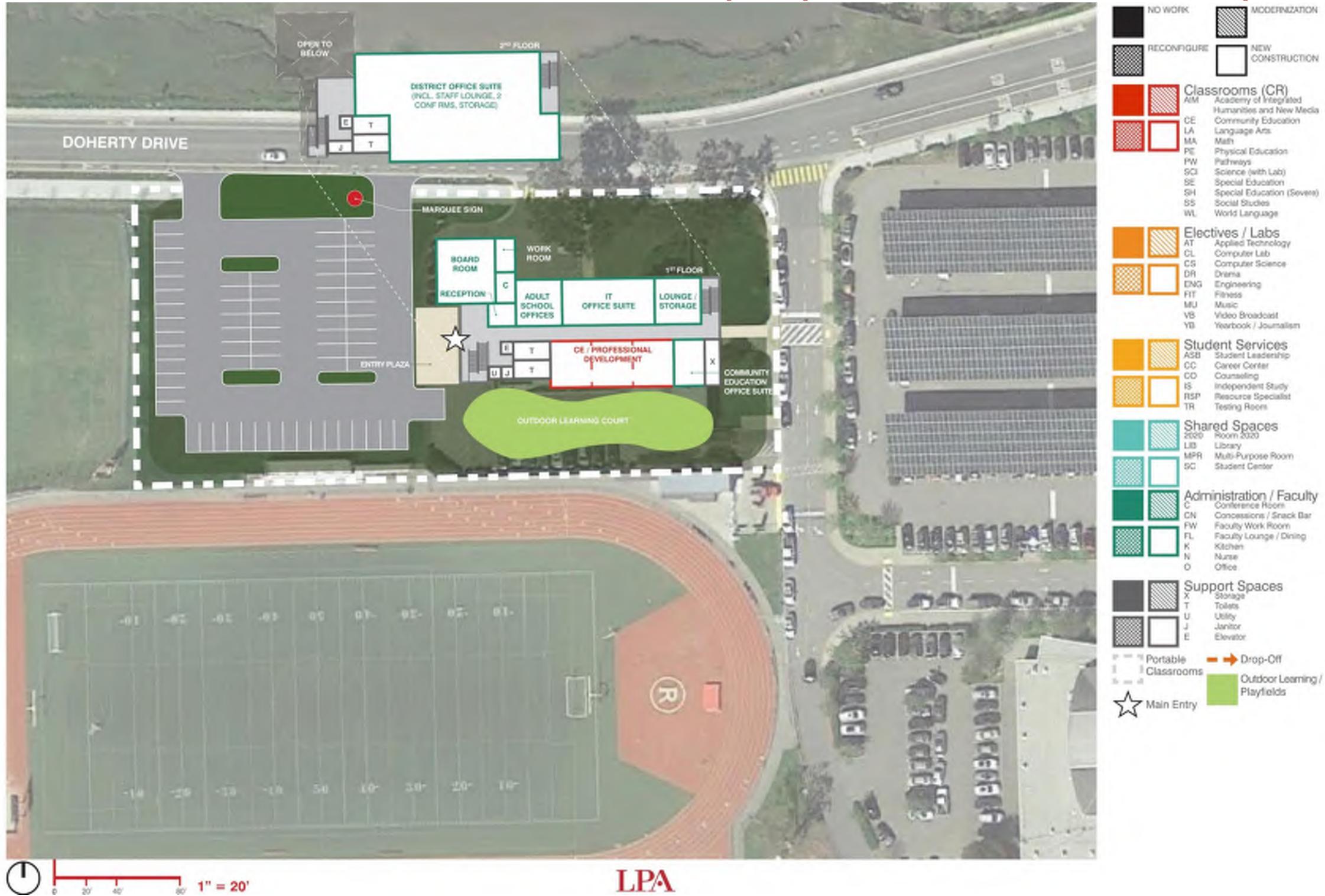


- Classrooms (CR)**
- AM Academy of Integrated Humanities and New Media
- CE Community Education
- LA Language Arts
- MA Math
- PE Physical Education
- PW Pathways
- SCI Science (with Lab)
- SE Special Education
- SS Social Studies
- WL World Language
- Electives / Labs**
- AT Applied Technology
- CL Computer Lab
- CS Computer Science
- D Dance
- ENG Engineering
- FIT Fitness
- MU Music
- V Video
- YB Yearbook / Journalism
- Student Services**
- ASB Student Leadership
- CC Career Center
- CO Counseling
- IS Independent Study
- RSP Resource Specialist
- TR Testing Room
- Shared Spaces**
- 2020 Room 2020
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- Support Spaces**
- X Storage
- T Toilets
- U Utility
- J Janitor
- E Elevator
- Portable Classrooms**
- Main Entry**
- Drop-Off**

0 20' 40' 60' 1" = 20'

LPA

# education center & district office / proposed draft master plan





# build smart | total program costs



Leah Herrera

Lars Christensen

Timbalpaik Union High School District  
Facilities Master Plan  
2014

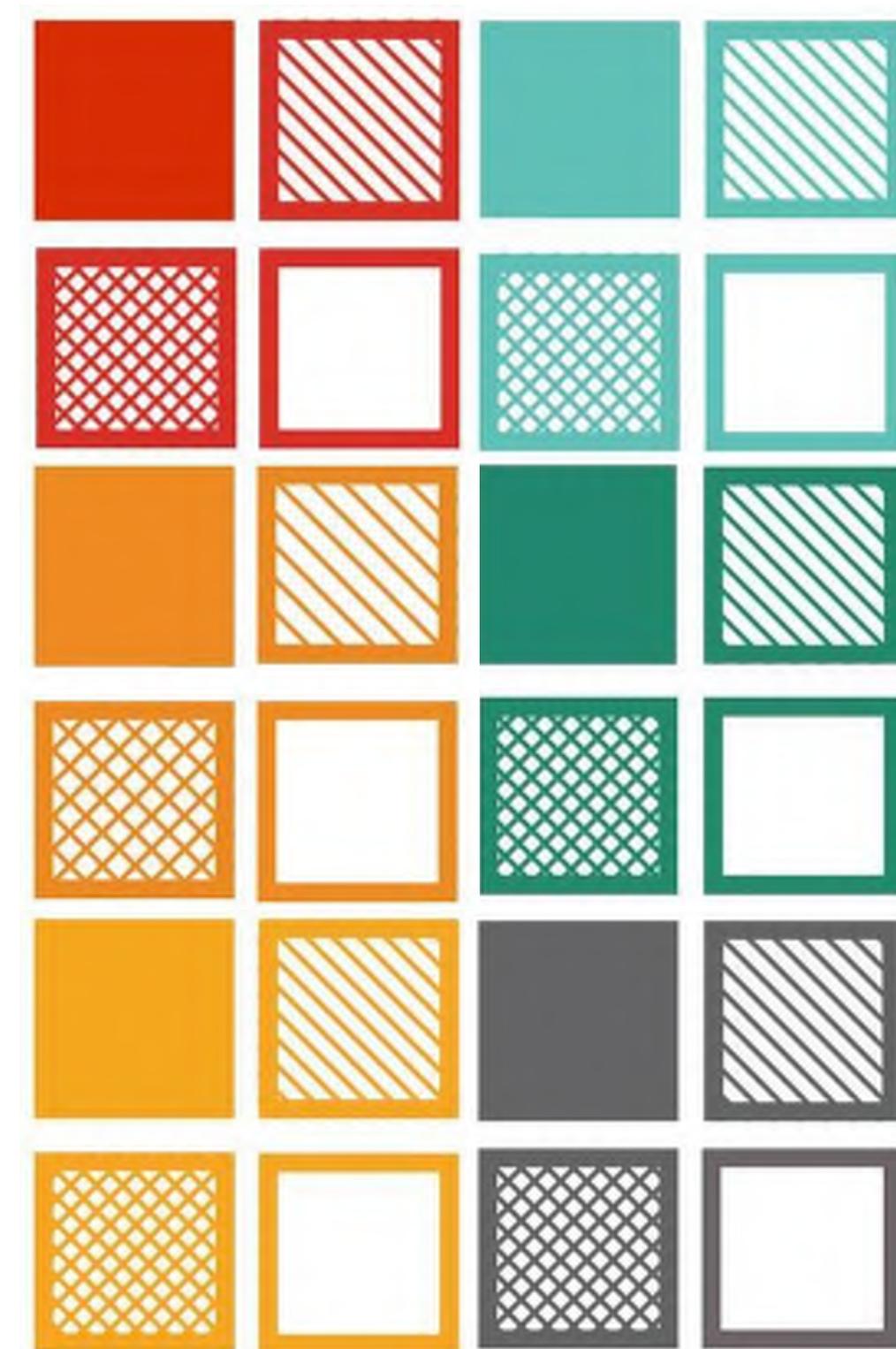
# budget development / costs

Based on program and campus needs identified by stakeholders during the facilities master planning process.

Total project cost includes construction costs and soft costs for the scope of work identified.

The following items are **excluded** from this budget:

- Utility hook-up fees & city connections
- Off-site work
- Land acquisition costs
- Hazardous material surveys, abatement and disposal
- Escalation (costs are in 2017 dollars)



# project cost summary / school sites

SCHOOL SITE	MASTER PLAN COST
Tamalpais High School	\$ 83,378,653
Redwood High School	\$ 107,937,955
Sir Francis Drake High School	\$ 72,508,743
Tamiscal High School	\$ 7,112,259
San Andreas High School	\$ 8,440,567
Education Center / District Office	\$ 21,455,148
Corporation Yard	\$ 1,046,219
<b>Total Project Cost (2017\$)</b>	<b>\$ 301,879,546</b>

The following items are excluded from this budget:

- Utility hook-up fees & City connection fees
- Off-site work and traffic signals
- Land acquisition costs
- Hazardous material surveys, abatement, and disposal
- Escalation

# project cost summary / scope categories

## SCOPE CATEGORY

## SCHOOL SITE

	Tamalpais High School	Sir Francis Drake High School	Redwood High School	San Andreas High School	Tamiscal High School	Education Center / District Office	Corporation Yard	TOTAL
1. Modernize / Reconfigure Existing Classrooms & Labs	4,769,480	2,544,197	2,240,944	763,016	--	--	--	10,317,637
2. Existing Building Systems, Toilets & Improved Energy Efficiency	2,023,764	3,986,776	1,168,323	--	415,215	--	--	7,594,078
3. Site Utilities	--	412,959	--	--	159,600	--	13,300	585,859
4. New Construction (Classrooms)	--	6,448,310	22,179,255	--	2,506,920	3,230,379	--	34,364,865
5. Science, Arts, CTE & Elective Programs	23,046,479	15,212,309	21,268,819	1,987,365	1,351,059	--	--	62,866,031
6. Performing Arts Improvements	8,259,502	19,356,101	21,472,617	--	--	--	--	49,088,221
7. MPR, Student Union & Food Service Improvements	--	--	13,084,279	1,694,460	757,653	--	--	15,536,392
8. Physical Education Improvements	3,850,350	6,695,060	3,548,187	827,366	--	--	--	14,920,964
9. Administration & Staff Support	478,800	1,087,874	512,795	1,365,538	934,618	16,514,615	602,797	21,497,036
10. Library & Student Support Services	1,709,316	2,421,531	--	1,007,395	616,694	--	--	5,754,937
11. Safety & Security	5,834,497	3,091,951	4,892,739	288,333	119,700	31,920	--	14,259,140
12. Parking & Drop-Off	17,375,699	357,504	--	--	--	1,454,156	430,122	19,617,480
13. Outdoor Learning Environments & Quads	903,230	1,360,343	3,005,651	105,815	--	224,078	--	5,599,116
14. Exterior Play Spaces, Playfields & Hardcourts	9,198,945	6,036,391	8,799,785	--	--	--	--	24,035,122
15. Next Generation Classroom Flexibility	2,040,000	1,320,000	2,040,000	240,000	150,000	--	--	5,790,000
16. Technology Infrastructure	3,888,591	2,177,438	3,724,560	161,280	100,800	--	--	10,052,669
<b>Total Project Cost (2017\$)</b>	<b>\$ 83,378,653</b>	<b>\$ 72,508,743</b>	<b>\$ 107,937,955</b>	<b>\$ 8,440,567</b>	<b>\$ 7,112,259</b>	<b>\$ 21,455,148</b>	<b>\$ 1,046,219</b>	<b>\$ 301,879,546</b>



**COOPERATIVE**  
**STRATEGIES**

COMPLETE FINANCIAL & DEMOGRAPHIC PLANNING FOR EDUCATION

**TAMALPAIS UNION HIGH SCHOOL  
DISTRICT**

**ENROLLMENT ANALYSIS**

**APRIL 25, 2017**



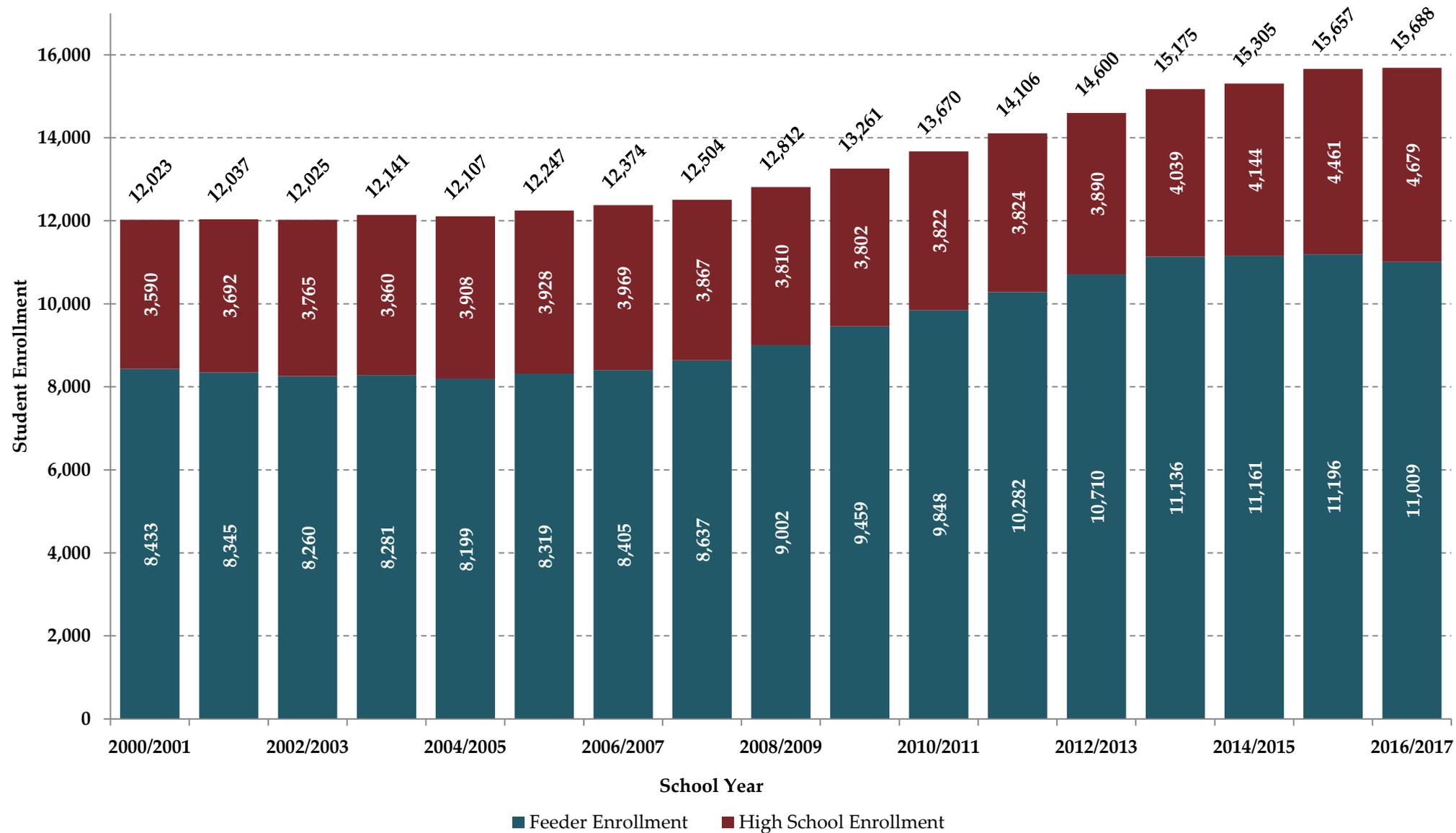
# TOC

- 1 OVERVIEW OF HISTORICAL ENROLLMENT
- 2 INPUTS & METHODOLOGY
- 3 DISTRICTWIDE ENROLLMENT PROJECTIONS



# HISTORICAL ENROLLMENT

## OVERVIEW BY SCHOOL LEVEL

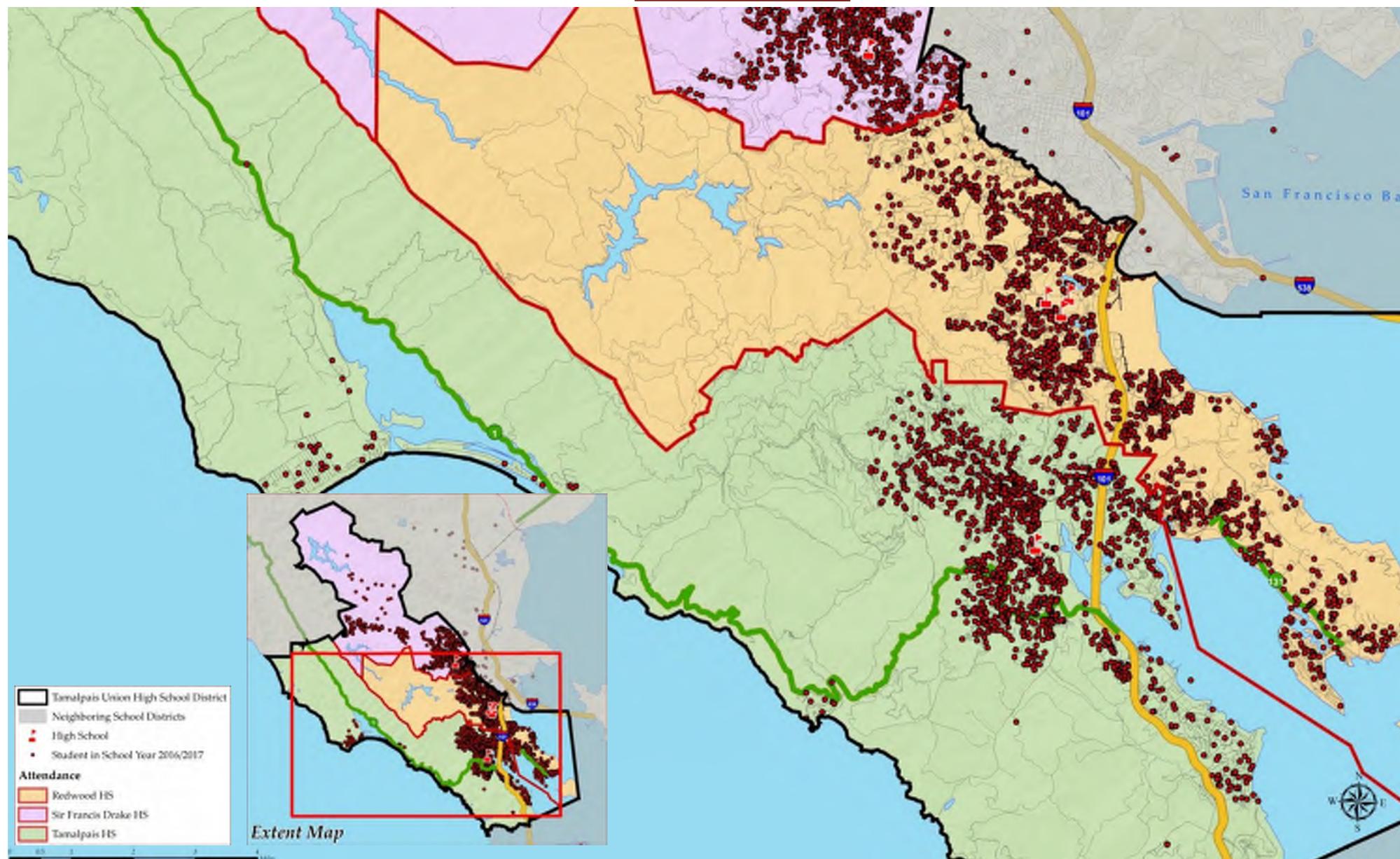


[1] School year 2016/2017 enrollment is based on data provided by both the School District and its Feeder Districts. All other years are based on information provided by the California Department of Education ("CDE").



# ATTENDANCE BOUNDARIES

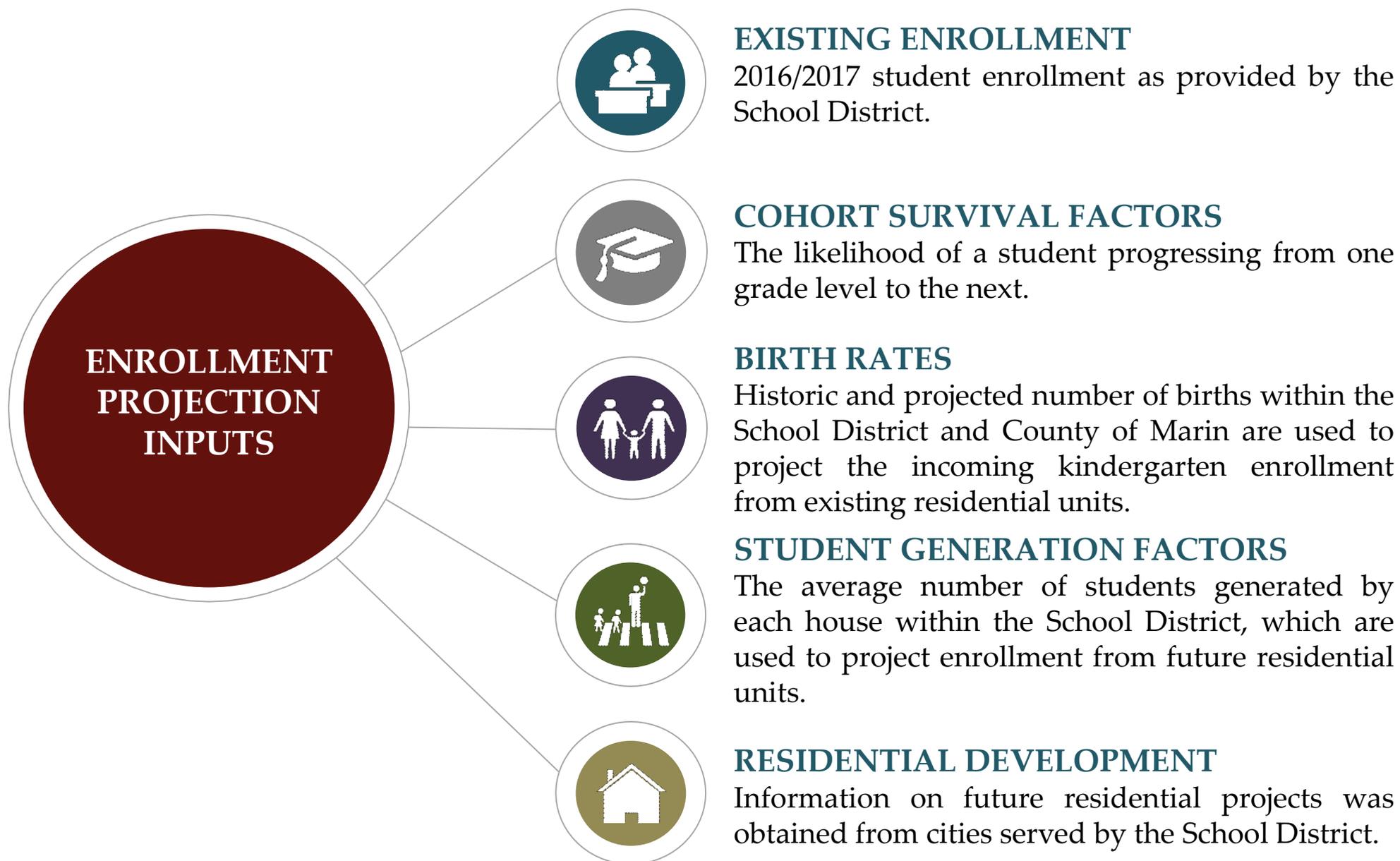
## STUDENT RESIDENCE TRENDS





# ENROLLMENT PROJECTIONS

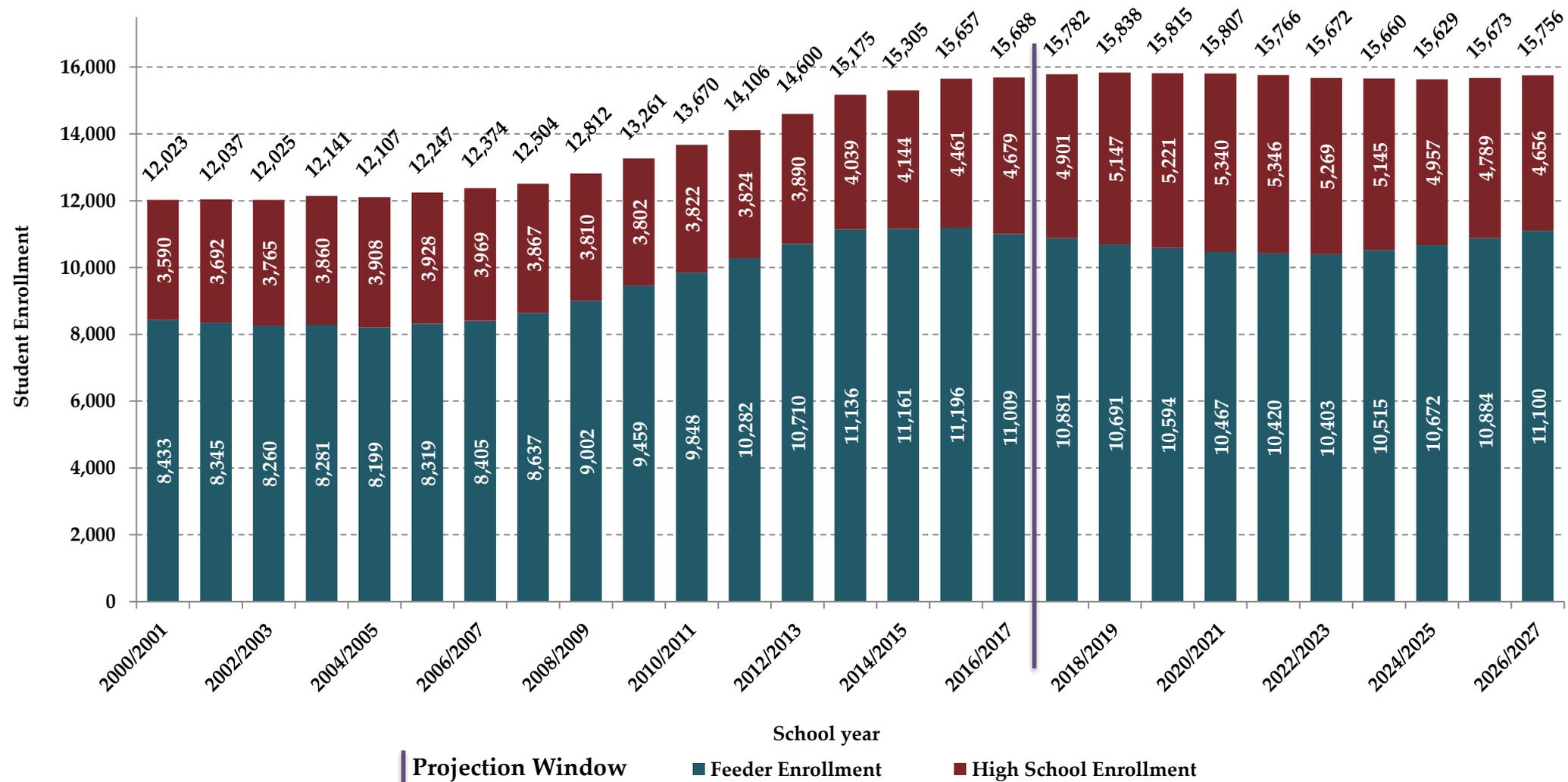
## INPUTS





# ENROLLMENT PROJECTION

## DISTRICTWIDE STUDENT ENROLLMENT PROJECTIONS BY SCHOOL YEAR<sup>[1,2]</sup>



[1] School Year 2016/2017 Enrollment is based on data provided by the School District. All prior years are based on information provided by CDE.

[2] Projected Enrollment may not sum due to rounding.



# ENROLLMENT PROJECTION

## BY GRADE

Grade Level	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Kindergarten	1,169	1,196	1,219	1,243	1,268	1,293	1,319	1,345	1,371	1,398	1,426
1 <sup>st</sup> Grade	1,108	1,072	1,097	1,118	1,140	1,163	1,186	1,209	1,233	1,258	1,282
2 <sup>nd</sup> Grade	1,130	1,113	1,078	1,102	1,124	1,146	1,169	1,192	1,215	1,239	1,264
3 <sup>rd</sup> Grade	1,248	1,138	1,121	1,087	1,111	1,133	1,156	1,178	1,202	1,225	1,250
4 <sup>th</sup> Grade	1,254	1,248	1,138	1,121	1,087	1,112	1,134	1,156	1,179	1,202	1,226
5 <sup>th</sup> Grade	1,309	1,256	1,249	1,140	1,122	1,089	1,113	1,135	1,158	1,180	1,204
6 <sup>th</sup> Grade	1,237	1,288	1,237	1,231	1,123	1,106	1,074	1,098	1,120	1,142	1,164
7 <sup>th</sup> Grade	1,317	1,247	1,299	1,247	1,241	1,132	1,115	1,083	1,107	1,129	1,151
8 <sup>th</sup> Grade	1,237	1,323	1,253	1,305	1,251	1,246	1,137	1,119	1,087	1,111	1,133
<b>ES Subtotal<sup>[1]</sup></b>	<b>11,009</b>	<b>10,881</b>	<b>10,691</b>	<b>10,594</b>	<b>10,467</b>	<b>10,420</b>	<b>10,403</b>	<b>10,515</b>	<b>10,672</b>	<b>10,884</b>	<b>11,100</b>
9 <sup>th</sup> Grade	1,234	1,290	1,379	1,304	1,360	1,299	1,296	1,182	1,164	1,128	1,153
10 <sup>th</sup> Grade	1,234	1,242	1,297	1,386	1,312	1,367	1,308	1,304	1,189	1,171	1,135
11 <sup>th</sup> Grade	1,127	1,226	1,233	1,286	1,371	1,300	1,353	1,297	1,293	1,185	1,168
12 <sup>th</sup> Grade	1,084	1,143	1,238	1,245	1,297	1,380	1,312	1,362	1,311	1,305	1,200
<b>HS Subtotal<sup>[1]</sup></b>	<b>4,679</b>	<b>4,901</b>	<b>5,147</b>	<b>5,221</b>	<b>5,340</b>	<b>5,346</b>	<b>5,269</b>	<b>5,145</b>	<b>4,957</b>	<b>4,789</b>	<b>4,656</b>
<b>Total<sup>[1]</sup></b>	<b>15,688</b>	<b>15,782</b>	<b>15,838</b>	<b>15,815</b>	<b>15,807</b>	<b>15,766</b>	<b>15,672</b>	<b>15,660</b>	<b>15,629</b>	<b>15,673</b>	<b>15,756</b>
Annual Growth/(Decline)	N/A	94	56	(23)	(8)	(41)	(94)	(12)	(31)	44	83
<b>Cumulative Growth/(Decline)</b>	<b>N/A</b>	<b>94</b>	<b>150</b>	<b>127</b>	<b>119</b>	<b>78</b>	<b>(16)</b>	<b>(28)</b>	<b>(59)</b>	<b>(15)</b>	<b>68</b>

[1] Numbers may not sum due to rounding.



# ENROLLMENT PROJECTION

## HIGH SCHOOL ENROLLMENT BY SCHOOL OF ATTENDANCE

High School of Attendance	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Tamalpais HS	1,537	1,598	1,658	1,680	1,692	1,765	1,742	1,715	1,670	1,561	1,510
Annual Growth/(Decline)	N/A	61	60	22	12	73	(23)	(27)	(45)	(109)	(51)
Cumulative Growth/(Decline)	N/A	61	121	143	155	228	205	178	133	24	(27)
Sir Francis Drake HS	1,142	1,207	1,297	1,291	1,308	1,234	1,190	1,136	1,058	1,029	977
Annual Growth/(Decline)	N/A	65	90	(6)	17	(74)	(44)	(54)	(78)	(29)	(52)
Cumulative Growth/(Decline)	N/A	65	155	149	166	92	48	(6)	(84)	(113)	(165)
Redwood HS	1,807	1,903	2,000	2,058	2,146	2,154	2,143	2,100	2,036	2,006	1,975
Annual Growth/(Decline)	N/A	96	97	58	88	8	(11)	(43)	(64)	(30)	(31)
Cumulative Growth/(Decline)	N/A	96	193	251	339	347	336	293	229	199	168
San Andreas HS <sup>[1]</sup>	85	85	85	85	85	85	85	85	85	85	85
Tamiscal HS <sup>[1]</sup>	108	108	108	108	108	108	108	108	108	108	108
<b>Total HS Enrollment<sup>[2]</sup></b>	<b>4,679</b>	<b>4,901</b>	<b>5,148</b>	<b>5,222</b>	<b>5,339</b>	<b>5,346</b>	<b>5,268</b>	<b>5,144</b>	<b>4,957</b>	<b>4,789</b>	<b>4,655</b>
Annual Growth/(Decline)	N/A	222	246	74	119	6	(77)	(124)	(188)	(168)	(133)
Cumulative Growth/(Decline)	N/A	222	468	542	661	667	590	466	278	110	(23)

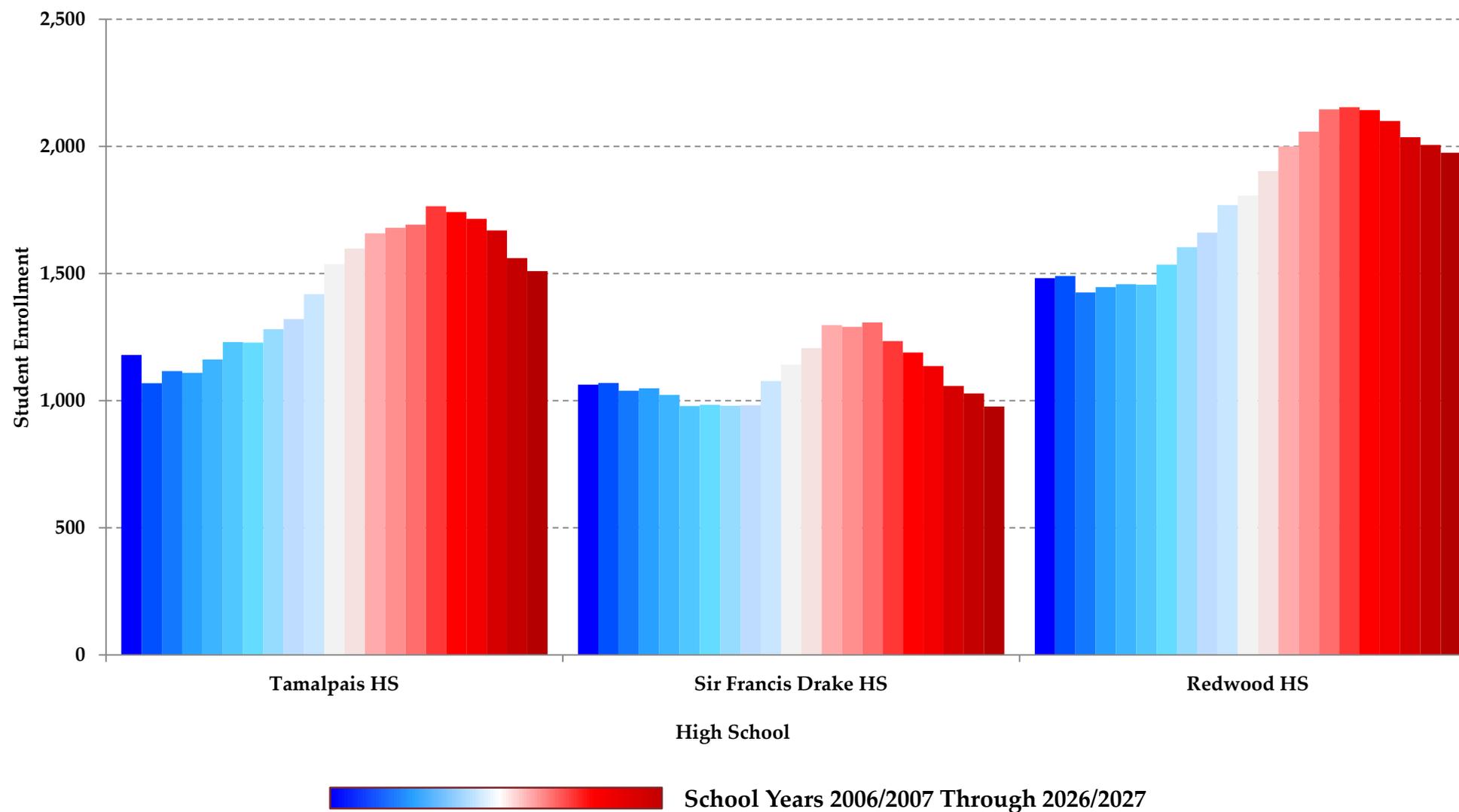
[1] Student Enrollment at San Andreas HS and Tamiscal HS are held constant throughout the projection.

[2] Numbers may not sum due to rounding.



# ENROLLMENT PROJECTION

## TRENDS BY HIGH SCHOOL OF ATTENDANCE



[1] School Year 2016/2017 Enrollment is based on data provided by the School District. All prior years are based on information provided by CDE.



# COOPERATIVE STRATEGIES

COMPLETE FINANCIAL & DEMOGRAPHIC PLANNING FOR EDUCATION

## TAMALPAIS UNION HIGH SCHOOL DISTRICT

FUNDING PLAN

APRIL 25, 2017



# EXISTING FUNDS ON HAND

## FUNDS ON HAND

Fund	Total Fund Balance [1]	Funds Available for Interim Housing
Deferred Maintenance Fund (14)	\$1,737,530	\$0
Special Reserve Fund (17)	\$5,308	\$5,308
Capital Facilities Fund (25)	\$0	\$0
Capital Outlay Fund (40)	\$5,190,719	\$3,000,000
<b>Total</b>	<b>\$6,933,557</b>	<b>\$3,005,308</b>

Source: School District as of 03/08/17.

[1] Most of the money in these funds have been earmarked for facilities projects. Furthermore, most of the funds in these accounts are restricted to facilities and cannot be used for operations.



# STATE FUNDING

## NEW CONSTRUCTION AND MODERNIZATION PER PUPIL GRANT

New Construction	Current Adjusted Grant Per Pupil [1]
<b>High School Level</b>	
Construction	\$14,944.00
Automatic Fire Detection/Alarm System	\$30.00
Automatic Sprinkler System	\$230.00
<b>Total</b>	<b>\$15,204.00</b>

Modernization	Current Adjusted Grant Per Pupil [1]
<b>High School Level</b>	
Construction	\$5,855.00
Automatic Fire Detection/Alarm System	\$137.00
<b>Total</b>	<b>\$5,922.00</b>

[1] Current adjusted grant per pupil effective for 2017



# STATE FUNDING

## REMAINING MODERNIZATION ELIGIBILITY

Site	Modernization Baseline Eligibility	Remaining Eligibility	Funding Received	Date of Last Funding Received
Tamiscal High School	94	0	\$400,996	05/12/2003
Sir Francis Drake High School	1,045	0	\$4,391,845	04/27/2005
Redwood High School	1,380	0	\$5,544,859	04/27/2005
Tamalpais High School	1,028	0	\$4,653,022	11/04/2005
San Andreas High School	118	0	\$635,406	07/28/2005
<b>Total</b>	<b>3,665</b>	<b>0</b>	<b>\$15,626,128</b>	<b>N/A</b>

- The School District may be eligible for New Construction State Funding based on student growth over the last ten years
- If the School District establishes New Construction State Funding eligibility, the facilities projects will be funded at a 50% State match to 50% local contribution



# HISTORICAL ELECTION RESULTS

## PREVIOUS GENERAL OBLIGATION BONDS & PARCEL TAX MEASURES

Election Date	Authorization Amount	Percent Vote	Pass
GO Bond: March 2001	\$121,000,000	68.10	Yes
GO Bond: June 2006	\$79,920,000	66.88	Yes
Parcel Tax: November 2011	\$238.78/parcel [1]	73.37	Yes

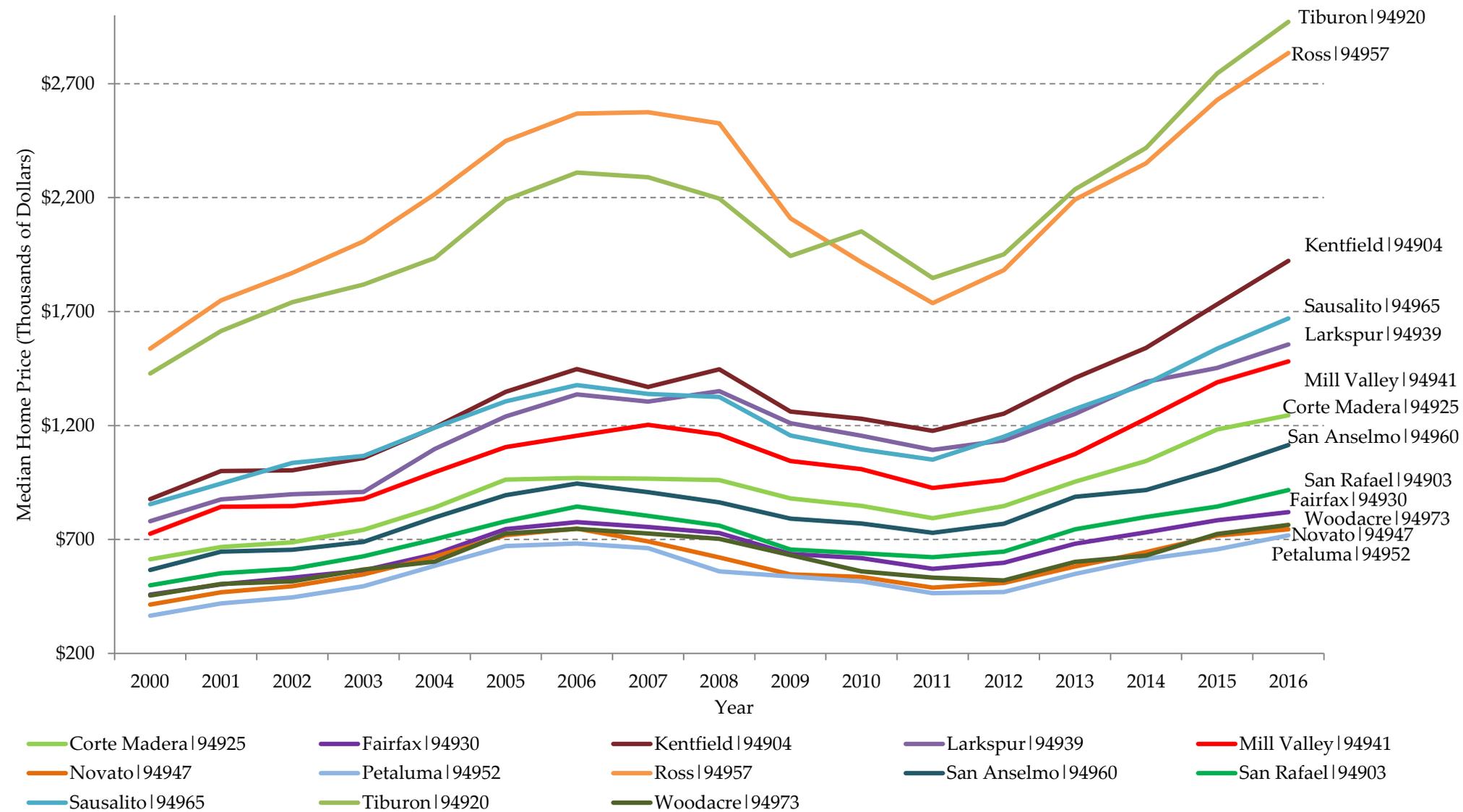
*Source: School District .*

*[1] The 2011 Measure B parcel tax renews the school district's existing parcel tax of \$238.78 and increases it to \$245.94 starting in July 2012, with a 3% annual increase every year thereafter for 10 years.*



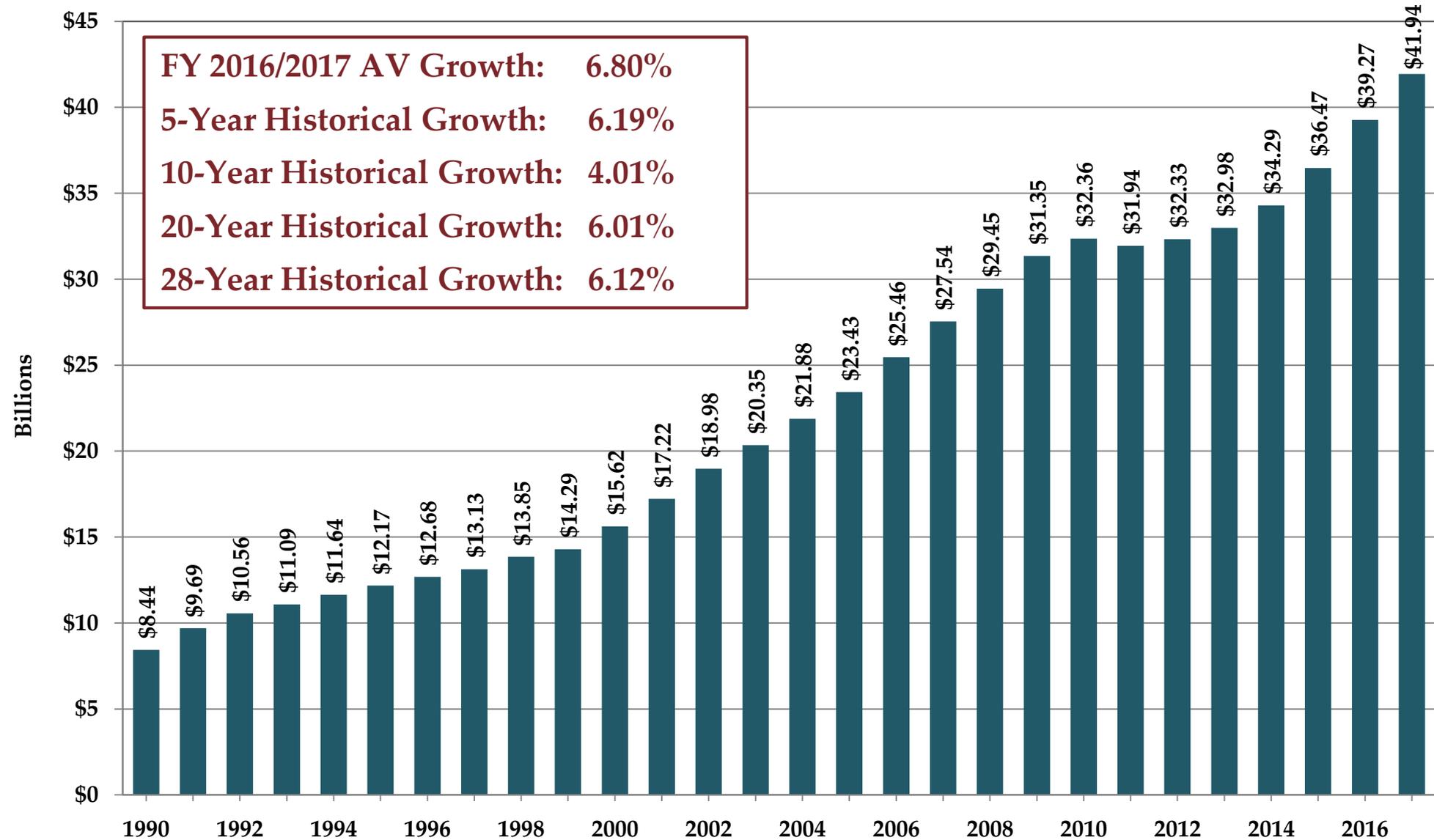
# MEDIAN HOME PRICES

## SINGLE FAMILY DETACHED HOMES BY ZIP CODE





# DISTRICT ASSESSED VALUATION HISTORY



Source: California Municipal Statistics.



# SCHOOL DISTRICT BOND POTENTIAL

## TAX RATE SCENARIOS

TAX RATE FUNDING SCENARIOS			
Districtwide Authorization	Tax Rate Scenario A	Tax Rate Scenario B	Tax Rate Scenario C
Max. Annual Tax Rate per \$100,000 AV <sup>[1]</sup>	\$30.00	\$20.00	\$10.00
Projected GO Bond Authorization <sup>[2]</sup>	\$488,000,000	\$325,333,333	\$162,666,667
Average Annual GO Bond Tax <sup>[3]</sup>	\$450.00	\$300.00	\$150.00

[1] Funding scenarios assume an average annual assessed valuation increase of 4.00%

[2] Funding scenarios assume a conservative rating of "AA" and average interest rate of 5.49%, but last bond was rated at AAA

[3] Calculated based on the average assessed value of a single family home value of \$1,500,000.



## NEXT STEPS

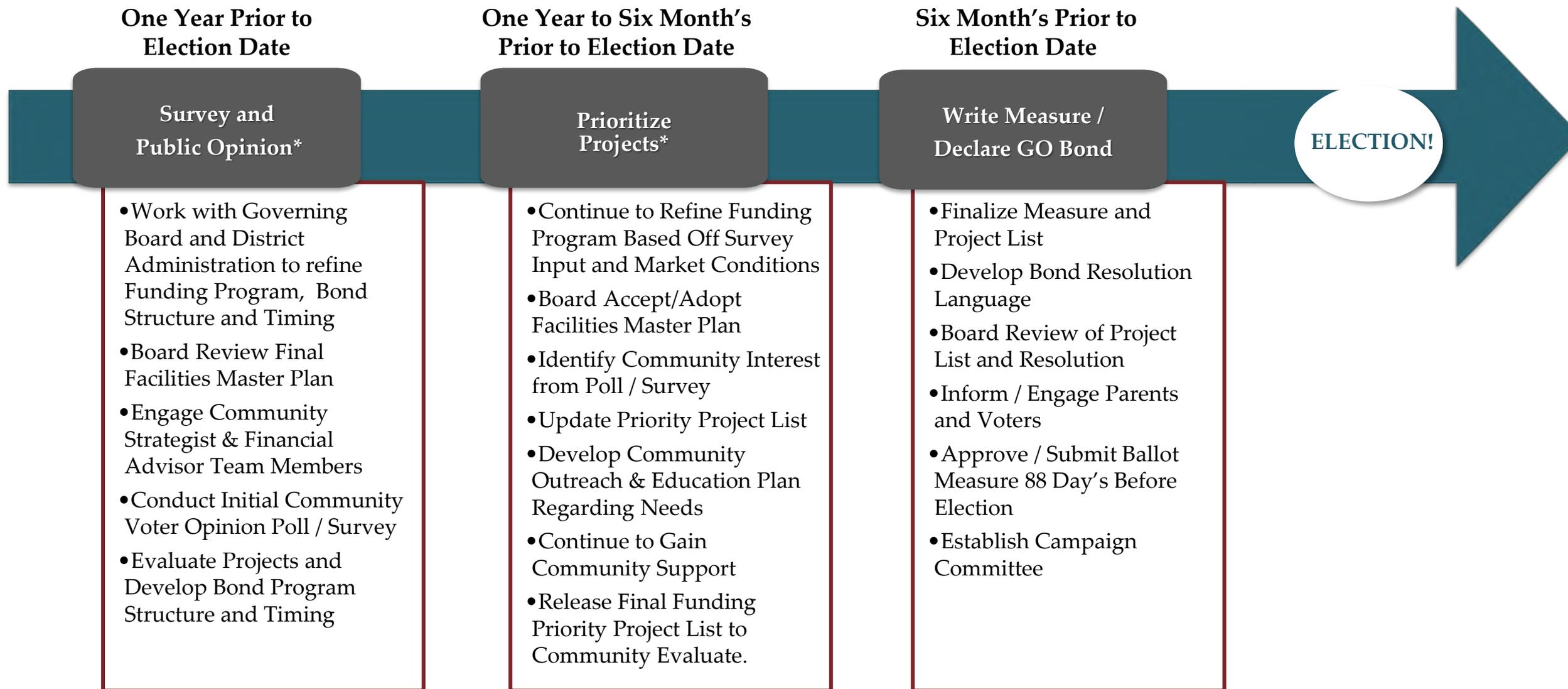
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- Facility Modernization State Funding: Establish updated eligibility to determine if additional funding is available, current eligibility has been exhausted
- New Facility Construction State Funding: Evaluate if the School District is eligible for new construction grants based on historical enrollment growth that is occurring within the feeder districts and the high school grades
- Evaluate opportunities to apply for California Technical Education Grants for applicable career technical education programs
- Continue to track enrollment growth annually and evaluate its impact on school facilities
- Secure future facilities for unhoused students (i.e. future portable leases)
- Explore future funding options for school facilities



# POTENTIAL GENERAL OBLIGATION BONDS

## PLANNING TIMELINE



*\*These steps may require additional team members, i.e. Architects, Community Strategists & Financial Advisor.*



# inter + act | stakeholder groups priorities



# stakeholder groups priorities / teacher, staff, and student surveys

## top responses

interior appearance	Modernize / Reconfigure Existing Classrooms and Labs	01.
clear circulation and wayfinding		Safety & Security 11.
flexible furniture		Next Generation Classroom Flexibility 16.
thermal controls	Existing Building Systems, Toilets & Improved Energy Efficiency	02.
sufficient staff workrooms		Administration & Staff Support 09.
adaptability of classroom layout		Next Generation Classroom Flexibility 15.
separate / quiet interior student spaces		Library & Student Support Services 10.
seamless and consistent wireless access		Technology Infrastructure 16.
safe indoor / outdoor environments		Safety & Security 11.
shared faculty workrooms near classrooms		Administration & Staff Support 09.
additional classrooms		New Construction (Classrooms) 04.
additional / reconfigured science labs	Science, Arts, CTE & Electives Programs	05.
parking / drop-off		Parking & Drop-Off 12.

## top needs

additional classrooms		New Construction (Classrooms) 04.
flexible furniture		Next Generation Classroom Flexibility 16.
adequate parking / drop-off		Parking & Drop-Off 12.

## top responses

## top needs



# stakeholder groups priorities / school site committee



# stakeholder groups priorities / facilities master plan committee

## 1. BY SCOPE

MASTER PLAN Scopes of Work		use 4 red stars to vote for your top priorities
1. Modernize / Reconfigure Existing Classrooms and Labs	\$ 10,317,837	
2. Existing Building Systems, Toilets & Improved Energy Efficiency	\$ 7,594,078	
3. Site Utilities	\$ 172,900	
4. New Construction (Classrooms)	\$ 34,304,865	
5. Science, Arts, CTE & Electives Programs	\$ 62,866,031	
6. Performing Arts Improvements	\$ 49,424,338	
7. MPR, Student Union & Food Service Improvements	\$ 15,536,392	
8. Physical Education Improvements	\$ 14,920,964	
9. Administration & Staff Support	\$ 21,497,036	
10. Library & Student Support Services	\$ 5,754,937	
11. Safety & Security	\$ 13,691,071	
12. Parking & Drop-Off	\$ 19,259,976	
13. Outdoor Learning Environments & Quads	\$ 5,699,116	
14. Exterior Play Spaces, Playfields & Hardcourts	\$ 24,036,122	
15. Next Generation Classroom Flexibility	\$ 5,790,000	
16. Technology Infrastructure	\$ 9,326,856	
<b>Total Project Cost (2017\$)</b>	<b>\$ 300,151,318</b>	

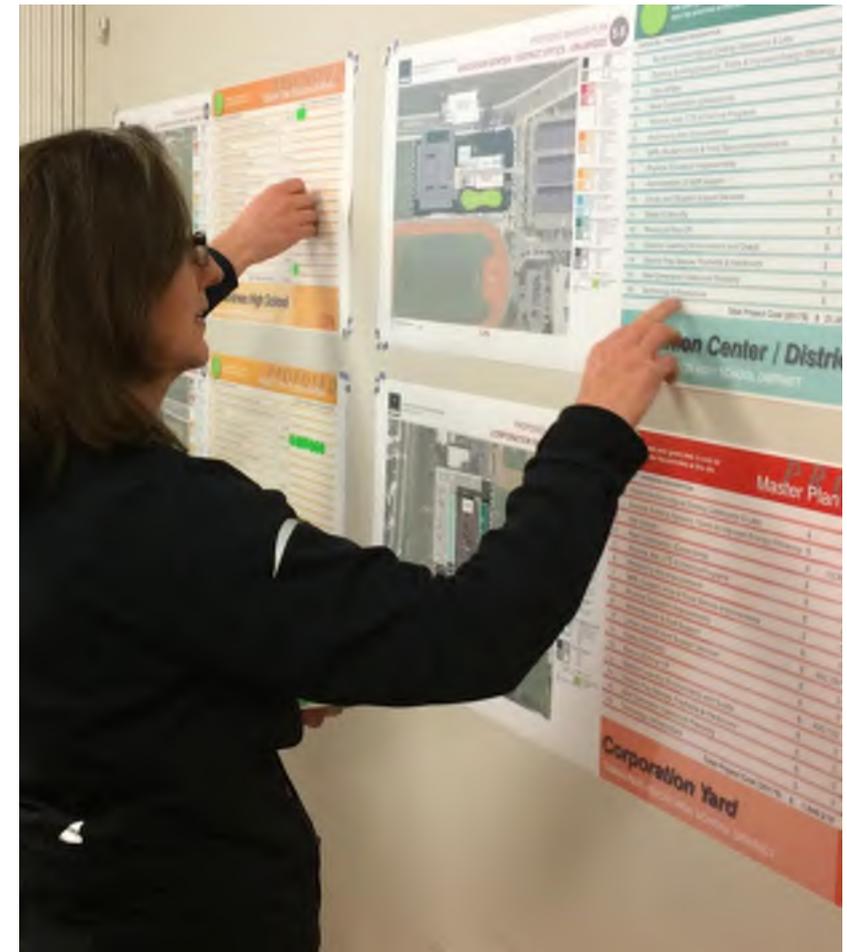
TAMALPAIS UNION HIGH SCHOOL DISTRICT LPA

## 2. BY SCHOOL

MASTER PLAN TUHSD Schools		use 2 silver stars to vote for your top priorities
Tamalpais High School	\$ 83,146,701	
Redwood High School	\$ 107,937,955	
Sir Francis Drake High School	\$ 71,012,468	
Tamiscal High School	\$ 7,112,259	
San Andreas High School	\$ 8,440,567	
Education Center / District Office	\$ 21,455,148	
Corporation Yard	\$ 1,046,219	
<b>Total Project Cost (2017\$)</b>	<b>\$ 300,151,318</b>	

TAMALPAIS UNION HIGH SCHOOL DISTRICT LPA

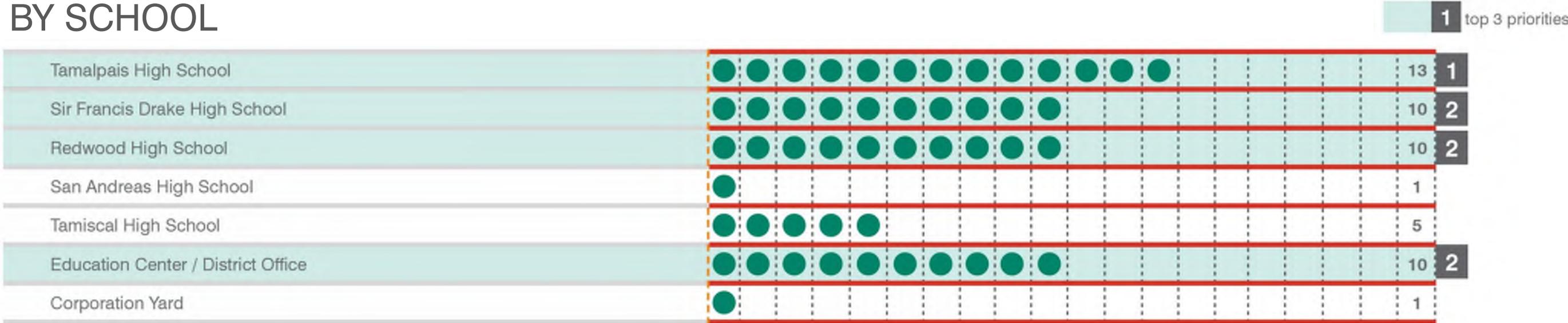
## 3. SCOPE @ SCHOOL





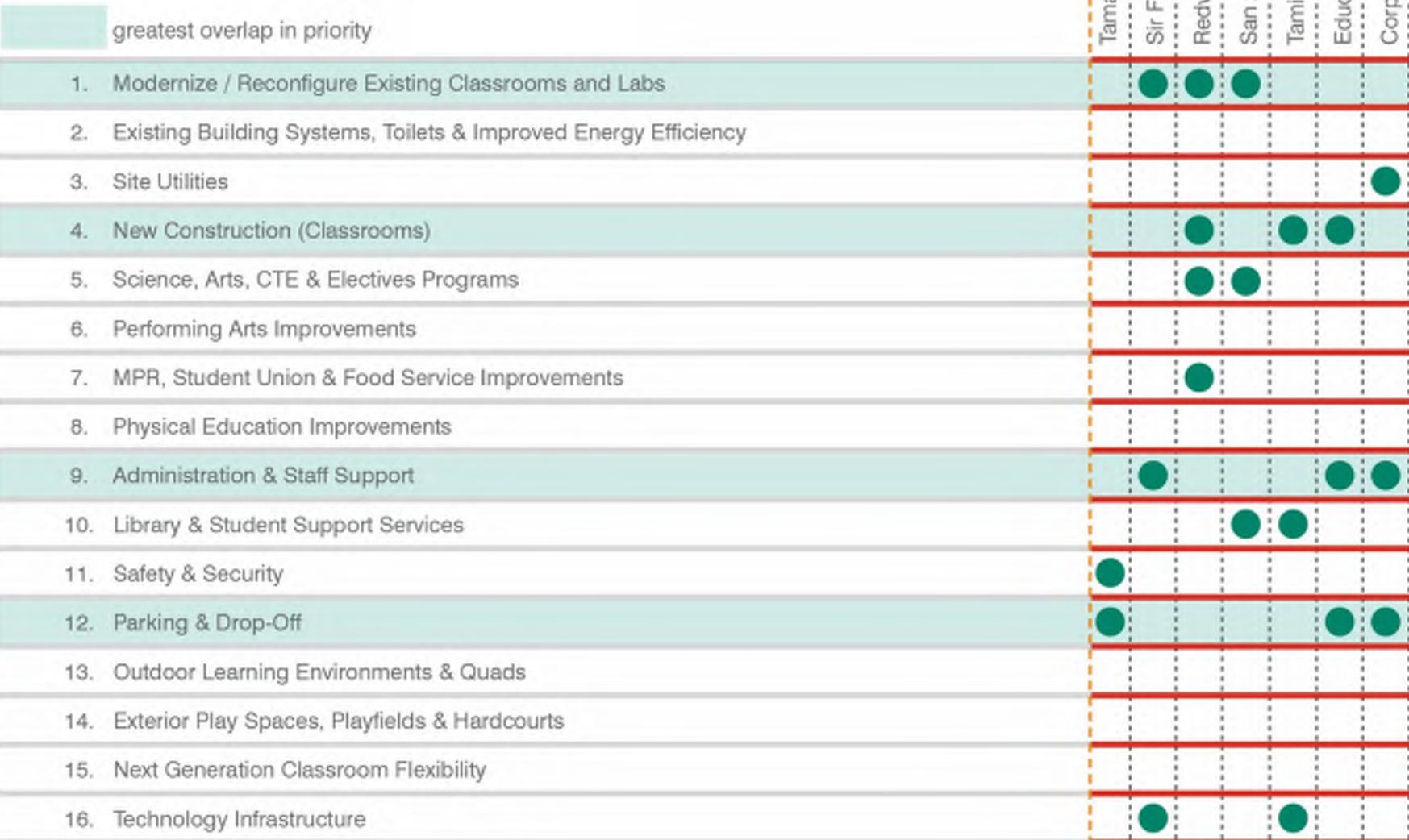
# stakeholder groups priorities / facilities master plan committee

## 2. BY SCHOOL



# stakeholder groups priorities / facilities master plan committee

## 3. SCOPE @ SCHOOL



# stakeholder groups priorities / summary

indicates common priorities

## TEACHER/STAFF/STUDENT SURVEYS

### top responses

- 01. Modernize / Reconfigure Existing Classrooms and Labs
- 02. Existing Building Systems, Toilets & Improved Energy Efficiency
- 04. New Construction (Classrooms)
- 05. Science, Arts, CTE & Electives Programs
- 09. Administration & Staff Support
- 10. Library & Student Support Services
- 11. Safety & Security
- 12. Parking & Drop-Off
- 15. Next Generation Classroom Flexibility
- 16. Technology Infrastructure

### top needs

- 04. New Construction (Classrooms)
- 16. Next Generation Classroom Flexibility
- 12. Parking & Drop-Off

## SCHOOL SITE COMMITTEE

### school site scopes of work

- 01. Modernize / Reconfigure Existing Classrooms and Labs
- 02. Existing Building Systems, Toilets & Improved Energy Efficiency
- 04. New Construction (Classrooms)
- 06. Performing Arts Improvements
- 08. Physical Education Improvements
- 09. Administration & Staff Support
- 10. Library & Student Support Services
- 11. Safety & Security
- 12. Parking & Drop-Off

## FACILITIES MASTER PLAN COMMITTEE

### responses linked to scope categories

- 04. New Construction (Classrooms)
- 05. Science, Arts, CTE & Electives Programs
- 16. Technology Infrastructure

### responses linked to scope category by school site

- 01. Modernize / Reconfigure Existing Classrooms and Labs
- 04. New Construction (Classrooms)
- 09. Administration & Staff Support
- 12. Parking & Drop-Off

# scope of work categories / priority commonalities

indicates common priorities

indicates additional considerations

- 01 Modernize / Reconfigure Existing Classrooms & Labs
- 02 Existing Building Systems, Toilets & Improved Energy Efficiency
- 03 Site Utilities
- 04 New Construction (Classrooms)
- 05 Science, Arts, CTE & Elective Programs
- 06 Performing Arts Improvements
- 07 MPR, Student Union & Food Service Improvements
- 08 Physical Education Improvements
- 09 Administration & Staff Support
- 10 Library & Student Support Services
- 11 Safety & Security
- 12 Parking & Drop-Off
- 13 Outdoor Learning Environments & Quads
- 14 Exterior Play Spaces, Playfields & Hardcourts
- 15 Next Generation Classroom Flexibility
- 16 Technology Infrastructure

# board of trustees discussion



Group Discussion  
(15 minutes)



## next steps

**Draft FMP Board Presentation**

4.25.2017

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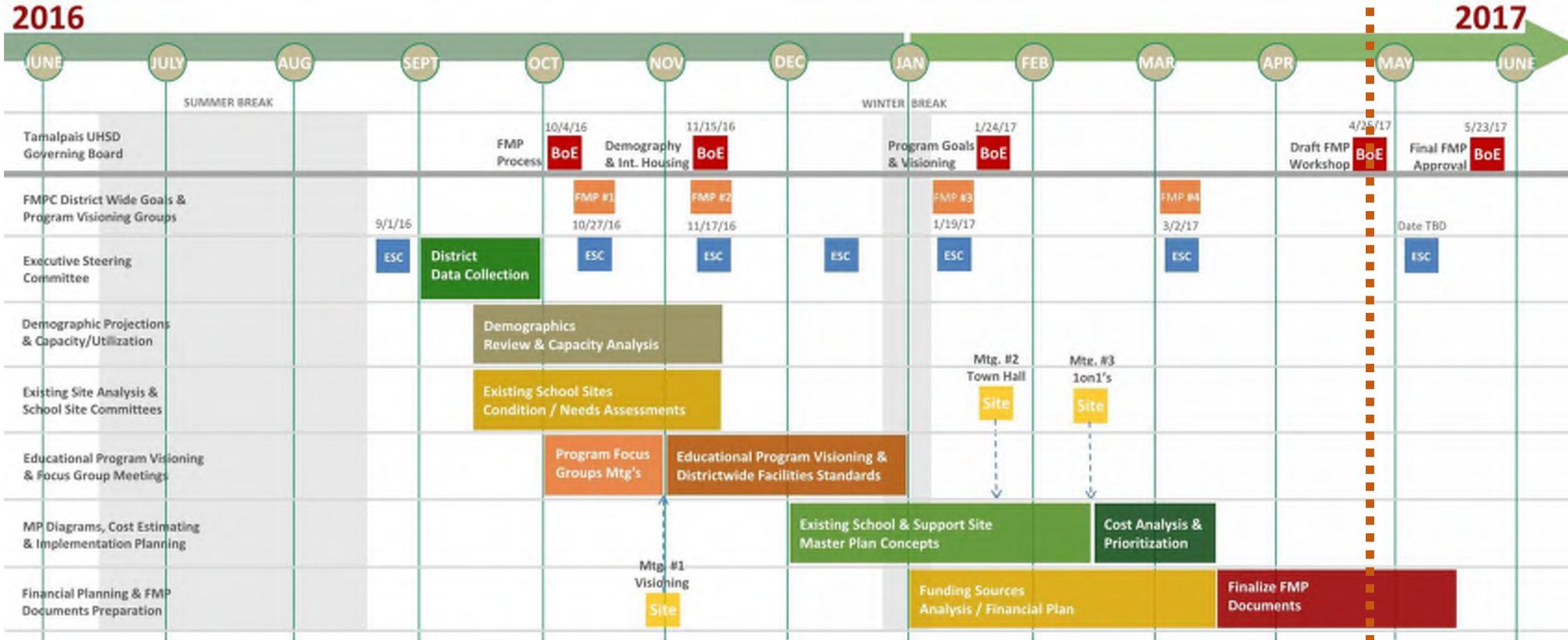
**Final FMP Recommendation to the Board**

5.23.2017

# fmp process / schedule

## Tamalpais Union High School District Facilities Master Plan – Proposed Program Schedule

(September 2016 – May 2017 Timeline / Revised 1/24/17)



<p><b>FMP</b> Facilities Master Plan Committee <b>KEY</b></p> <p><b>ESC</b> Executive Steering Committee</p> <p><b>BoE</b> Meet w/ TUHSD Governing Board</p> <p><b>Site</b> School Site Committees</p>	<p><b>Governing Board</b></p> <p>FMP Process Demography &amp; Interim Housing Program Goals &amp; Visioning Draft FMP Final FMP Approval</p> <p><b>5 TOTAL Meetings</b></p>	<p><b>Facilities Master Plan Committee (FMPC)</b></p> <p>(Meets Every Month During the FMP Planning Process)</p> <p><b>4 TOTAL Meetings</b></p>	<p><b>School Site Committees (SSC)</b></p> <p>3 Comprehensive High Schools 3 Specialized Program Sites 1 District Office 1 Maintenance &amp; Operations</p> <p><b>8 FACILITIES Total</b></p>	<p><b>PROPOSED FMP GROUPS MEETINGS</b></p> <p>SSC Town Hall / Mtg's</p> <p>Mtg. #1 – "If You Could Dream" Visioning Mtg. #2 – Process Overview &amp; Draft Master Plans Mtg. #3 – 1on1 Mtg. w/ SSC's Representatives</p>
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creating sustainable places and spaces that enrich the lives of those who use them