

Pacifica School District
Facilities Master Plan/Needs Analysis
2016-2017

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I. Executive Summary

II. Statement of Purpose

Why do we need a Facilities Master Plan?

- Our educational program needs are defined in the district's 2016-17 LCAP (Local Control & Accountability Plan) and our facilities must be able to properly support and enable us to address these needs and achieve our goals
- Our Master Plan identifies needs that will support our current LCAP goals and enable PSD to deliver a consistent and equitable level of learning to every student we serve
- Our Master Plan identifies needs beyond our current LCAP that will support long-term District goals
- Our Master Plan identifies alternatives and priorities in the allocation of facilities resources to achieve District goals
- Our Master Plan sets the course for considered and intentional use of financial resources that serve and are in support of our short- and long-range goals
- Our Master Plan creates and maintains a systematic process for the continuous planning of educational facilities that will meet the changing needs of our students and the community we serve
- Aging facilities are in need of repair or replacement in order to provide proper learning environments for our students and to preserve asset value

Involves district and community stakeholders in the decision making process—"ownership"

- Bond proposal
- Attendance area changes

III. Projection of Future Needs

A. Short term goals

The Facilities Master Plan will support our LCAP goals in the following ways:

2016-17 LCAP Goal #1: Provide all students with access to fully credentialed teachers and well-trained staff, instructional materials that align to the state standards, and safe facilities that are conducive for learning.

- Identified Need: A well maintained, safe, and clean learning environment that supports 21st century learning
 - Target action: Address deferred maintenance needs
 - Target action: Address issues of safety and security
 - Target action: Apply environmental impact focus
 - Target action: Enhance our learning environment
 - Target action: Support 21st century learning environment by purchasing technology and improve infrastructure

B. Long term goals

The District's goals for its facilities utilization and planning over the long term are based on its strategic goals over the term, enrollment projections based on population trends, and current space inventory.

Strategic Plan

The District's 2011 Strategic Plan established four Areas of Focus that drive the development of the Facilities Master Plan:

- Partnership and Collaboration: We will develop and strengthen partnerships within and outside of the Pacifica School District community that will support the District programs and leverage opportunities to enhance 21st Century learning.
- Community Outreach: We will communicate and promote the qualities of Pacifica School District to attract and retain families, staff, and partnerships and to expand positive connections with the greater community.

- Facilities and Maintenance: We will provide well-maintained, attractive facilities that are *flexible and adaptable* to meet both the present and future needs of the students, staff, and community.
- Funding Strategy: We will develop and maintain adequate and stable revenue base that will enable the District to implement and further develop the Strategic Plan and Companion Plans.

C. Summary

The District's projection of future facilities needs over the next 15 years is based on three factors:

- the Strategic Plan's four Areas of Focus
- capacity and condition of existing facilities as shown in the Educational Facilities section (Part II)
- forecasted population growth in the age groups we serve as shown by data in the Demographic Study section (Part III)

These factors establish the following conditions and will drive the implementation of the Master Plan:

- the District presently has and will continue a commitment to providing well-maintained and attractive facilities that are flexible and adaptable to meet future needs
- existing facilities were originally constructed as long ago as the mid-1960s and are all at least 45 years old
- existing facilities underwent modernization of varying extent during the period 2000-2005. Most sites underwent extensive modernization, but no major construction has occurred since these modernization projects.
- population growth for San Mateo County in ages 14 and under are forecasted to be generally negative
- enrollment District-wide is expected to be generally flat or negative based on population growth forecasts

Based on these conditions the District has structured the Master Plan to address future needs by:

- Maintaining existing square footage of instructional areas district-wide
 - Continue to refurbish and modernize these spaces including periodic and regular replacement and/or upgrades in:
 - Infrastructure/building systems (lighting, power, climate control, room finishes, building envelope)
 - Technology
 - Furniture
 - Renovate these spaces to accommodate new instructional and/or programming uses as needs change. Renovation shall be based on maintaining flexibility and adaptability of the space to accommodate future needs.
- Selectively developing and building new facilities to serve underrepresented needs identified as essential to the mission of the district (for example, a dedicated performing arts facility).

PART I

IV. Educational Program

A. History and Education Transition

Located along the coast of California, just south of San Francisco and within the County of San Mateo, Pacifica School District (PSD) is a TK-8 district with a special education preschool that has made great progress by leveraging its resources to provide quality education to the families served. Undergoing a reduction in student enrollment from approximately 10,000 students in 1969 with 15 schools to a current student population of approximately 3,200 students with 6 schools, in a time of unprecedented rise of property values as well as economic downturn, not to mention being one of the lowest funded revenue limit districts within San Mateo County (SMC), PSD has managed to maintain a district that has: 1) between 2000 and 2005, modernized all functioning schools (2-TK-5; 3-K-8; 1-6-8 Middle School) and partially modernized an education center that houses the Special Education Preschool and other various special education programs and the Home School Program; 2) passed a parcel tax in 2008 and won renewal of it in 2011 and 2015; 3) supported the revitalization of Pacifica School Volunteers (PSV) that provide student and adult volunteers for each of schools; and 4) supported the development of a foundation, Pacifica Education Foundation, to compliment, from a district-wide perspective, the great work of the Parent Teacher Organizations that every school has as a school support to protect and advance high quality programs.

B. Community of the School District

1. Ethnic Subgroups – Black or African American (1%), Asian (7%), Filipino (9%), Hispanic or Latino (25%), Native Hawaiian or Pacific Islander (1%), White (42%), Two or more races (17%),
2. Low Income Pupils (20%),
3. English Learners (ELs) (9%),
4. Pupils with Disabilities (8%),
5. Other Subgroups – Foster Youth (5, <1%) and Re-designated ELs (2%)

C. Educational Goals and Practices

To capitalize on the work of the District and to provide an articulated direction, PSD developed in the 2010-11 academic year the PSD Strategic Plan: 21st Century Learning. The strategic plan

has been a beacon that keeps us focused on preparing students for an evolving world by supporting *Learning That is:*

**Rigorous* – implementation of the State Standards and curricular integration;

**Differentiated* – implementation of Response to Instruction and Intervention (RTI²) from both an academic and social-emotional perspective;

**Holistic* – application of the Coordinated School Health Model (CSHM) that guides the integration of content from a health and wellness lens. We also found this model to be of particular strength due to the inclusion of the adults that touch the lives of our students: parents, staff, and community.

With this blueprint, PSD continues to focus their efforts to consistently reduce the achievement and opportunity gap of the significant subgroups.

Beginning in the 2013-14 academic year, the state made two major shifts in accountability and funding. All districts throughout California developed a Local Control Accountability Plan (LCAP) and a new funding formula, Local Control Funding Formula. The LCAP and LCFF is updated annually with the most updated information found on the PSD Website.

D. Educational System

- Our current design consists of two paths: Single School (K-8) and Dual (K-5 + Middle School). The main difference between the paths is the school environment in grades 6-8. All education is based on the California curriculum standards and is taught by credentialed, professional teachers who are supported by continuing education. Both paths offer enrichment that includes music, visual arts, performing arts, and physical education. The single school path provides class continuity from kindergarten through grade 8. The dual school path provides the comprehensive middle grade experience, geared to easing the transition to high school. The path that works for any individual child is a personal decision.

The two paths provide students an excellent 21st Century education with a slightly different focus. One may go to the Pacifica School District website (www.pacificasd.org) and click on the [Schools](#) tab to develop an understanding of the District and the unique characteristics of each school.

	Single Path School Cabrillo School; K-8 Ocean Shore; K-8 Vallemar; K-8	Dual Path School Ortega Elementary School; K-5 Sunset Ridge Elementary; K-5 Ingrid B. Lacy Middle School; 6-8
K - 5	The educational experience of each path is very similar through 5 th grade. The students are grouped into classes, and each class is taught, most of the time by the primary teacher. As in all Pacifica School District classrooms, the curriculum is rigorous, taught by exceptional teachers who are provided support.	

6-8	In the single school path students remain together through 8 th grade. The teachers are generalists who teach most subjects and the students spend their day largely in their primary classroom. Older and younger students interact for mentoring.	In the dual school path students move to Ingrid B. Lacy Middle School at 6 th grade. 6 th grade students are blocked into core subject areas and move to single subject classes in 7 th and 8 th grades. All students experience elective classes.
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OTHER PROGRAMS

In addition to the current structure, PSD also offers the following programs:

1. Home School Program (Alternative Education Program)
2. PreSchool Program for students identified with special needs

PART II

V. Educational Facilities

A. Evaluation Procedure

The District utilizes two processes for evaluating the current condition of existing facilities:

A. Facility Inspection Tool

The Facility Inspection Tool (FIT) is an annual assessment of existing facilities conducted by the Director of FMO in conjunction with a site administrator at each of the sites within the district. The assessment consists of a walkthrough of the site by the Director and administrator that visually inspects various components of the buildings, building systems, and grounds to determine their current condition. Each component inspected is graded numerically against a standard scale and the individual component scores are compiled to compute an overall score for the site.

Deficiencies that are noted during the inspection are addressed through the Work Order system or may be addressed as a future capital project, depending on the scope of the remedy and estimated cost to implement.

FIT was developed by the Office of Public School Construction to assist districts in fulfilling the requirement of Education Code Section 17002(d)(1) requiring school facilities to be evaluated and to be in good repair. PSD utilizes FIT because it provides our District a standardized process and measurable criteria to evaluate our facilities.

B. Work order system

The District utilizes a computerized maintenance management system (CMMS) as its work order system to manage and document service, repair, and minor modifications to existing facilities. The system provides data as to scope and

frequency of work required to maintain the facilities and serves as a source of information on facilities condition when evaluating repair and replacement needs for structures and their components.

B. Summary of Existing Facilities

- Plot Plans (see Appendices)
- Net and gross acres
 - (1) Actual and CDE recommended acres for master plan enrollment
 - (a) Field and Hard-court area
 - (b) Parking and on-site vehicle circulation
 - (c) Building area
 - (2) Future expansion areas
 - (3) Site constraints
 - (a) Set-backs from hazards
 - (b) Wetlands
- Space utilization
 - (1) Classrooms
 - (2) Portables
 - (3) Support facilities such as:
 - (a) Multi-purpose room
 - (b) Administration

Space Inventory Summary

Current space inventory summary by site

School	Room type	Quantity	Total SF
Cabrillo	Classrooms	25	62,000
	MPR	1	5,000
School total			xxxxxx

(insert additional school data here)

PART III

VI. Demographic Study

Population Projection

County population projections over the next 25 years in the student age groups we serve show a generally declining trend through 2030 then a sharp increase in years 2031-2040. We can reasonably assume that the age-group

population trends in our community will be consistent with these county projections.

San Mateo County Population Projections 2016-2040
(number of persons)

	2016	2020	% change	2030	% change	2040	% change
AGE GROUP							
0-4	43,861	42,242	-4%	44,765	6%	49,264	10%
5-9	45,880	44,321	-3%	42,257	-5%	46,476	10%
10-14	46,009	46,714	2%	42,673	-9%	45,521	7%

Source: State of California Department of Finance, December 2014

(insert additional relevant demographic data here)

PART IV

VII. Implementation Plan

The implementation phase of our Facilities Master Plan is the result of the District's projection of future needs, the capacity and condition of our existing facilities based on our evaluation procedures, and the projected trends in the demographic study.

Summation of individual school needs and District needs

1. Where are new sites needed
2. Where are facilities on existing sites needed
 - Are there facility needs for new programs
 - Grade reconfiguration
 - Intervention
 - Specialized facilities for art, science
 - Can school support more buildings/students
 - Capacity of Core facilities
 - Parking
2. Modernization and repair
3. District support facilities

A. Project Identification and Descriptions

Project Identification and Prioritization Approach:

Projects are identified and prioritized by need based on one or more of these criteria:

- Relevance to achieving short term goals
- Relevance to achieving long term goals
- Essential/fundamental operational need

Projects are categorized into tiers that identify projects as essential based on regulatory, functional, or District priorities (Tier I) or as desirable and important to site constituencies (Tier II)

Tier I – Code compliance, essential infrastructure/building systems, building envelope, and other District identified priorities

Tier II – Site identified priorities

B. Projects Summary

		ESTIMATED COST	IMPLEMENTATION DATE	NOTES
<u>REPLACEMENT/DEFERRED MAINTENANCE</u>				
ROOF REPLACEMENT				
District Office		TBD		
LMEC		TBD		
Cabrillo		TBD		
	Portables	\$100,000		\$25K each
Ortega		TBD		
	Portables	\$100,000		\$25K each
				MPR, A, B, & C wings
Valleamar		\$100,000	Summer 2017	only
IBL		TBD		
	B&G portable	\$25,000		
Ocean Shore		TBD		A, B, C wings completed
				summer 2016-\$400,000
	Portables	\$100,000		\$25K each
Sunset Ridge		TBD		
	Portables	\$125,000		\$25K each

GENERAL REFURBISHMENT

			\$25,000/portable (interior/exterior finishes, heater replacement, weather- and pest-sealing)
	Portables (district wide)	\$600,000	\$500,000/school (interior finishes for classrooms, MPRs, libraries, labs, offices, common areas)
	All schools	\$3,000,000	

EXTERIOR REPAINTING

District Office	\$100,000	
LMEC	\$100,000	
Cabrillo	\$150,000	
Ortega	\$150,000	
Valleamar	\$150,000	
IBL		Completed summer 2016
Ocean Shore	\$150,000	
Sunset Ridge		Completed summer 2015

FIELD IRRIGATION REFURBISHMENT

Valleamar	\$5,000	Repair and replace aging system infrastructure components
Cabrillo	\$5,000	Repair and replace aging system infrastructure components
Ortega	\$5,000	Repair and replace aging system infrastructure components
Oddstad	\$5,000	Repair and replace aging system infrastructure components

LMEC	\$5,000	Repair and replace aging system infrastructure components
Ocean Shore	\$5,000	Repair and replace aging system infrastructure components
IBL	\$5,000	Repair and replace aging system infrastructure components
Sunset Ridge	\$5,000	Repair and replace aging system infrastructure components
FIELD RESTORATION		
Valleamar	\$10,000	Level subsurface and resod
Cabrillo	\$10,000	Level subsurface and resod
Ortega	\$10,000	Level subsurface and resod
Oddstad	\$10,000	Level subsurface and resod
LMEC	\$10,000	Level subsurface and resod
Ocean Shore	\$10,000	Level subsurface and resod
IBL	\$10,000	Level subsurface and resod
Sunset Ridge	\$10,000	Level subsurface and resod
PARKING LOT RESURFACING		
District Office	\$10,000	
LMEC	\$10,000	
Cabrillo	\$10,000	
Ortega	\$10,000	
Valleamar	\$10,000	
IBL	\$10,000	
Ocean Shore	\$10,000	
Sunset Ridge	\$10,000	

MPR/GYM FLOOR REPLACEMENT

IBL	\$15,000	Summer 2017	Gym floor resanding, refinishing, and restriping
Sunset Ridge	\$15,000	Summer 2018	Refloat uneven subfloor and replace delaminating floor tile

CANOPY REPLACEMENT

Sunset Ridge	\$25,000	Summer 2020	Replace rusting canopy and supporting members at main entry with non-corrosive material
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HEATER UNIT REPLACEMENT

District Office	\$50,000
LMEC	\$200,000
Cabrillo	\$500,000
Ortega	\$500,000
Valleamar	\$500,000
IBL	\$500,000
Ocean Shore	\$500,000
Sunset Ridge	\$500,000

ELECTRICAL INFRASTRUCTURE REPLACEMENT

Lighting controls replacement	\$90,000	\$15K per school
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KITCHEN EQUIPMENT REPLACEMENT

Valleamar	\$100,000
Sunset Ridge	\$100,000
Cabrillo	\$100,000
Ortega	\$100,000
IBL	\$100,000
Ocean Shore	\$100,000

PLAY STRUCTURE REPLACEMENT

Valleamar	\$100,000		\$50K each
Cabrillo	\$100,000		\$50K each
Ortega	\$100,000		\$50K each
LMEC	\$100,000		\$50K each
Ocean Shore	\$50,000	Summer 2017	Upper grade structure

Sunset Ridge	\$100,000	only \$50K each
FURNITURE REPLACEMENT		
District Office	\$50,000	\$10,000/yr ongoing
LMEC	\$100,000	\$10,000/yr ongoing
Cabrillo	\$100,000	\$10,000/yr ongoing
Ortega	\$100,000	\$10,000/yr ongoing
Valleamar	\$100,000	\$10,000/yr ongoing
IBL	\$100,000	\$10,000/yr ongoing
Ocean Shore	\$100,000	\$10,000/yr ongoing
Sunset Ridge	\$100,000	\$10,000/yr ongoing
<u>EXPANSION/IMPROVEMENTS</u>		
Ocean Shore D wing shading	\$50,000	climate control for D wing classrooms
Ocean Shore band room	\$1,000,000	building + furniture
Technology equipment upgrade/replacement	\$3,000,000	\$300K/yr ongoing every 2 yrs for 10 yrs
Security upgrades (district-wide):		
Window/door glass coverings	\$100,000	Remaining locations not addressed in initial project
Door lock retrofit	\$50,000	Remaining doors not retrofitted in initial project
Perimeter and access	\$500,000	Various perimeter security improvements, access controls at entrances, or other enhancements
Climate control for data/telecommunication hub equipment	\$150,000	\$15K per location
IBL emergency exit ramp behind MPR	\$60,000	
Sunset Ridge pedestrian walkway around parking lot	\$180,000	Summer 2018
Sunset Ridge campus relandscaping	\$100,000	DSA approval required
District Office façade and entry modernization/campus relandscaping	\$100,000	
TOTAL	\$15,735,000	

C. Projects by School Site

(Same as above but projects sorted by site in this section)

Cabrillo Elementary School

Ingrid B Lacy Middle School

Linda Mar Educational Center

Ocean Shore Elementary School

Ortega Elementary School

Sunset Ridge Elementary School

Vallemar Elementary School

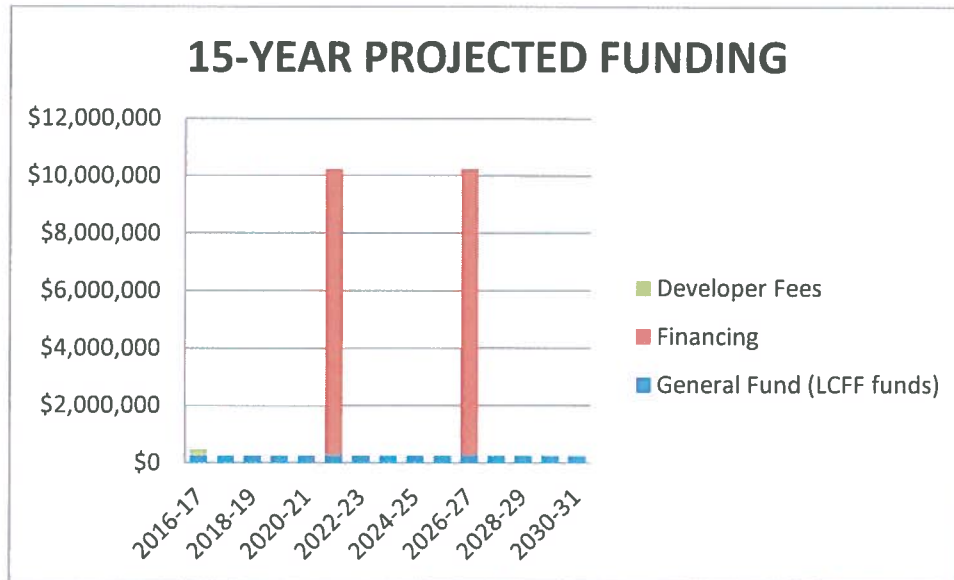
District Office

C. Financing Plan

- **Funding sources:**

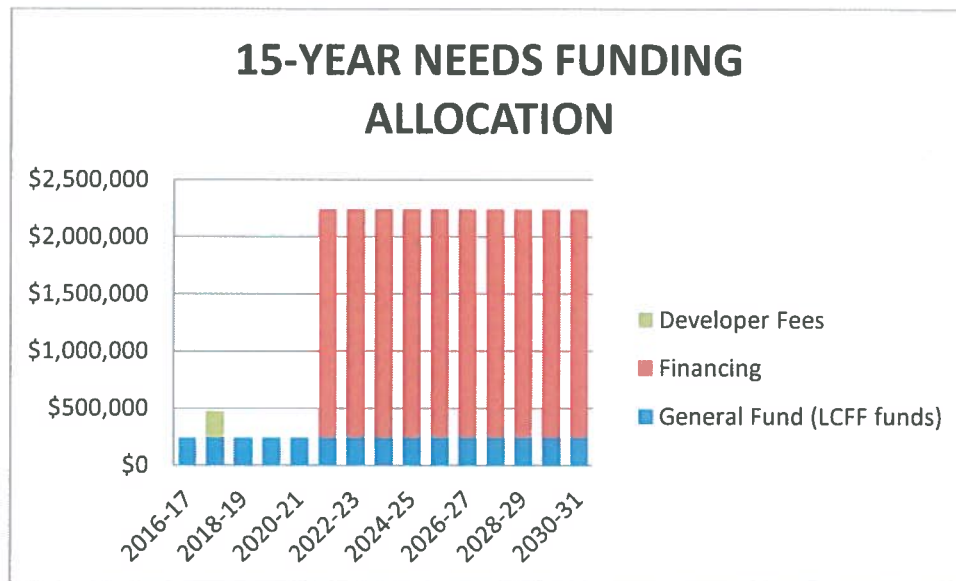
Potential sources available to fund the projects are:

- \$230,000 developer fees currently available
- \$240,000 annually from General Fund (LCFF funds)
- Proposed \$20 million general obligation bond issue (approved fall 2020?) comprised of two \$10 million issues in FY 2021-22 and 2026-27
- State School Facility Program eligibility



- **Funding allocation:**

Proposed annual FY allocation of funding is depicted below:



- **Other resource management strategies:**

- Asset repurposing

D. Schedule

(TBD-This section based on funding availability and allocation)

E. Review

- Updating the Long Range Facilities Plan
- Annual review of data and statistics and

policies

- Aids in evaluation of facility needs of new

programs

Resources for review and update

- Analysis of when funds are needed and cash flow

VIII. Appendices

Site inventory detail

Site plans (if necessary)