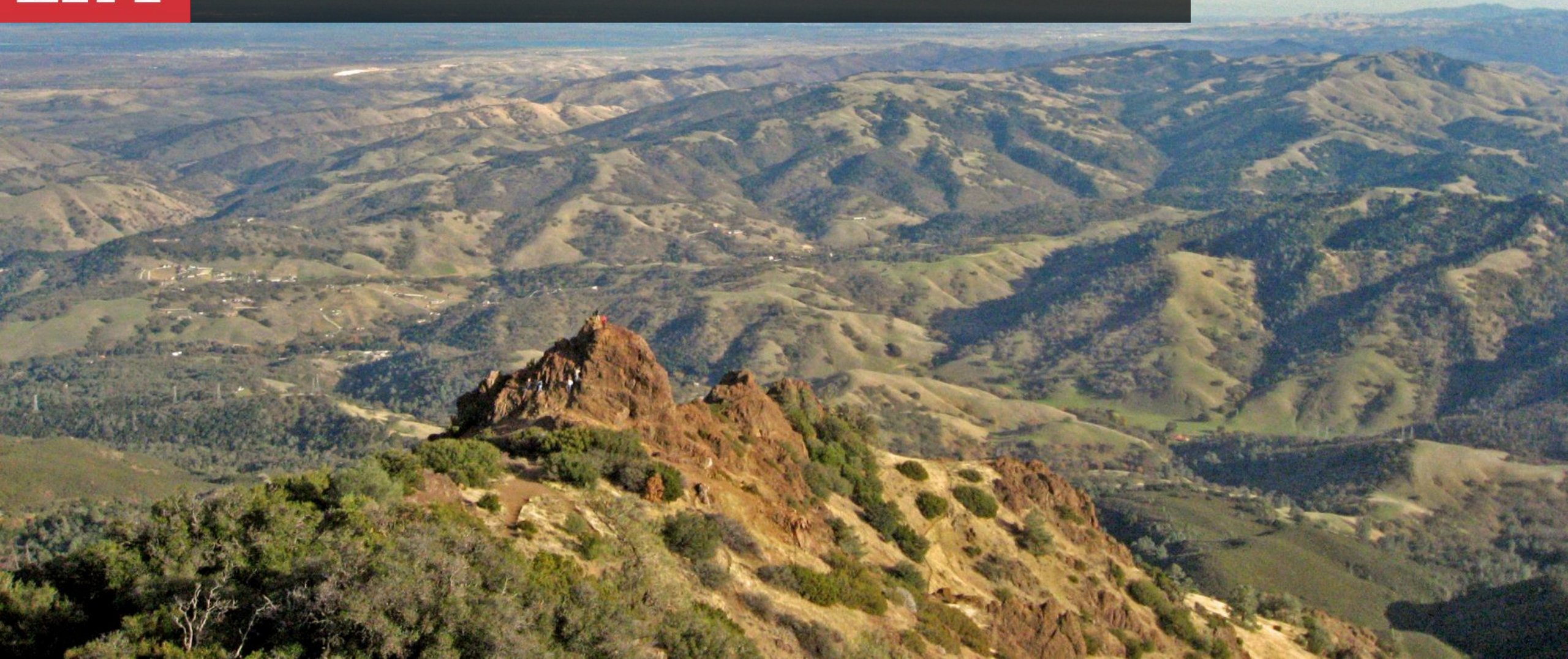




Mt Diablo Unified School District

Final FMP Board Presentation

June 24, 2019





LPA

agenda

Summary of Draft FMP Board Discussion

Subsequent Activities with District Leadership

Refined Priority Results

Next Steps



Summary of Draft FMP Board Meeting

draft FMP board meeting summary | stakeholder priorities



SUMMARY

Top priorities translated to the scope-of-work categories.

- greatest overlap in priority per group
- greatest overlap in priority when all group totals are combined

	Online Survey SUMMARY				Principal Priorities SUMMARY					SSC Priorities SUMMARY					FMPC DISTRICT-WIDE TOTAL (from the District-Wide Scope Voting Ballots)	CUMULATIVE DISTRICT-WIDE TOTAL (sums the 'District-Wide Total' from all groups)
	DISTRICT-WIDE TOTAL	TOTAL: Elementary School Sites	TOTAL: Middle School Sites	TOTAL: High Schools (All)	DISTRICT-WIDE TOTAL	TOTAL: Elementary School Sites	TOTAL: Middle School Sites	TOTAL: Comprehensive High Schools	TOTAL: Other High School Sites	DISTRICT-WIDE TOTAL	TOTAL: Elementary School Sites	TOTAL: Middle School Sites	TOTAL: Comprehensive High Schools	TOTAL: Other High School Sites		
0. Modernization, Repair & Site Utilities	12	4	4	4	24	18	4	2	0	28	22	4	1	0	27	91
1. Reconfigure Existing Classrooms	0	0	0	0	4	2	1	1	0	6	4	1	1	0	6	16
2. Classrooms New Construction	0	0	0	0	3	1	0	2	0	6	5	0	0	1	3	12
3. Science, Arts, CTE & Electives	2	1	0	1	10	5	2	2	1	13	7	1	2	3	7	32
4. Performing Arts	0	0	0	0	2	0	1	1	0	5	1	1	3	0	6	13
5. MUR, Student Union & Food Service	4	0	4	0	19	10	6	1	2	11	6	4	0	1	12	46
6. Physical Education Facilities	1	0	0	1	8	0	2	3	3	6	0	3	3	0	3	18
7. Administration & Staff Support	0	0	0	0	4	4	0	0	0	13	8	2	1	2	1	18
8. Media Center & Student Support Services	0	0	0	0	10	1	1	0	8	5	2	1	1	1	2	17
9. New & Reconfigured Restrooms	0	0	0	0	4	1	1	2	0	7	1	3	1	2	13	24
10. Safety & Security	4	2	1	1	18	16	1	0	1	15	10	3	0	2	5	42
11. Parking, Drop-Off & Entry Plaza	1	1	0	0	8	5	3	0	0	13	11	1	0	0	7	29
12. Outdoor Learning Environments & Quads	0	0	0	0	12	9	2	0	1	9	4	2	0	2	1	22
13. Exterior Play Spaces, Playfields & Hardcourts	1	1	0	0	16	10	3	1	2	6	4	2	0	0	7	30
14. Next Generation Classroom Flexibility	0	0	0	0	2	2	0	0	0	0	0	0	0	0	4	6
15. Classroom Technology & Infrastructure	2	0	0	2	6	5	1	0	0	2	2	1	0	0	6	16

Other Priorities Identified by District

Immediate Needs at Select Sites

Technology Infrastructure District -Wide

draft FMP board meeting summary | board priorities

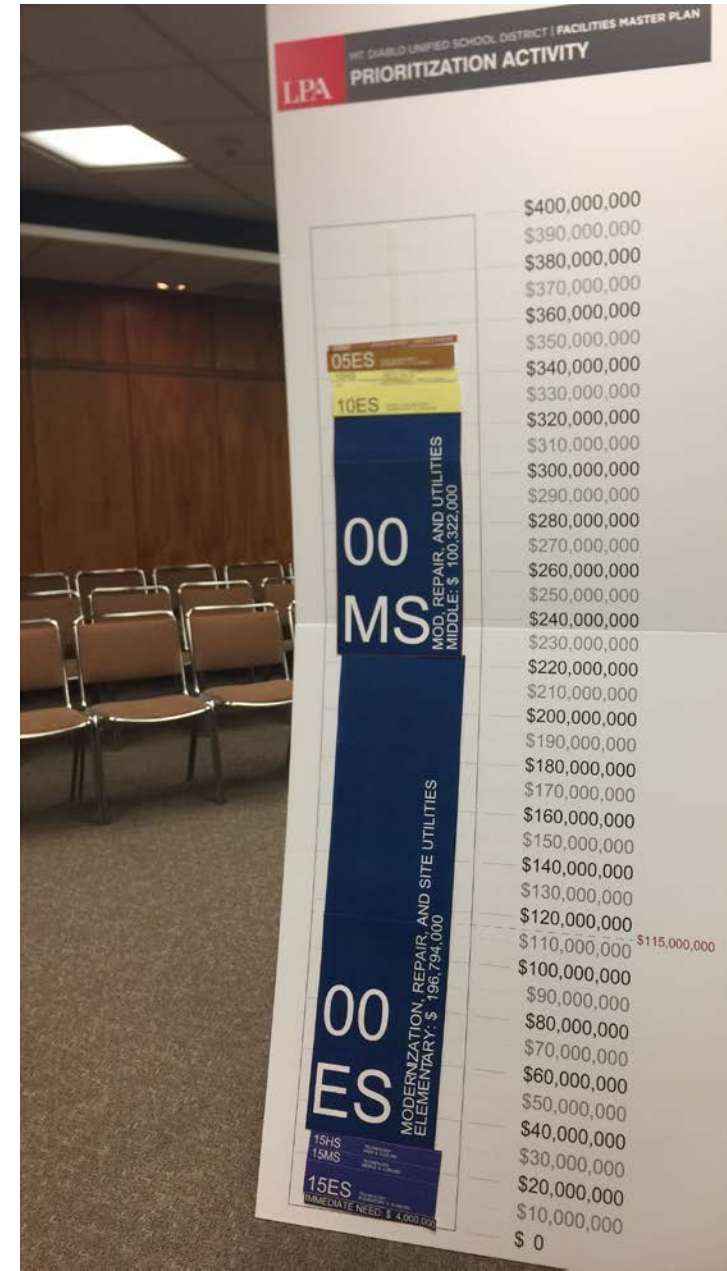


Immediate Needs Identified by M&O	\$ 4,000,000
Technology Infrastructure / Backbone District-Wide	\$ 25,000,000
Modernization, Repair, and Site Utilities	\$ 490,036,000
Safety and Security District-Wide	\$ 17,253,000
Add HVAC to Multi-Use Rooms at Elementary and Middle Schools	\$ 14,659,000

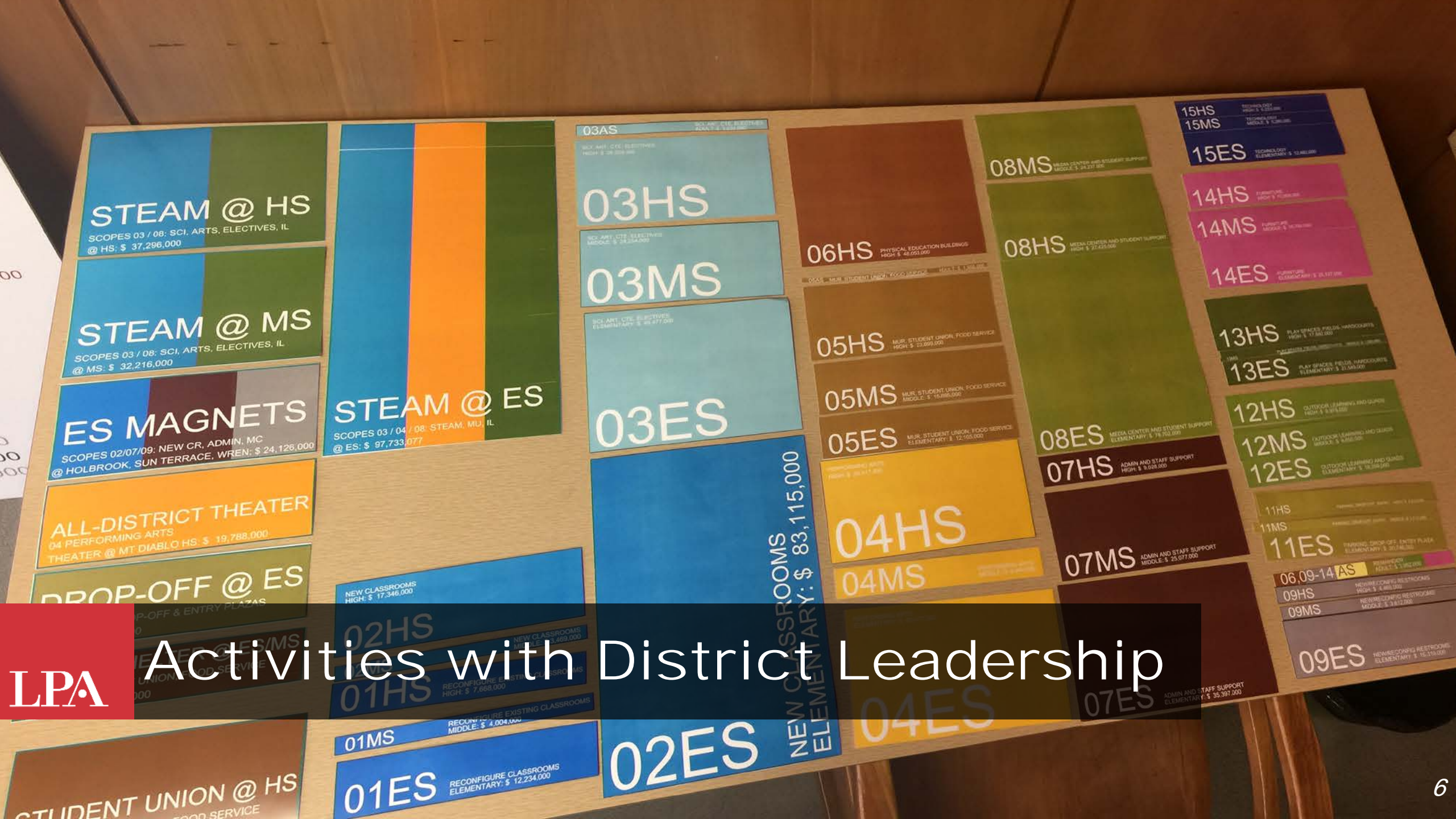
TOTAL POTENTIAL FUNDING	\$ 169,765,544
AVAILABLE FOR PROJECTS 2019(\$)	$\$ 169,765,544 \times 0.67 =$ \$ 113,742,915

Note: 2/3 of the program budget allocated to projects in (2019\$). Remaining 1/3 to be used as a cost allowance to cover escalation to mid-point of construction, interim housing costs, offsite issues and as an overall program contingency.

\$ 115,000,000 used for prioritization activity



Activities with District Leadership



STEAM @ HS

SCOPES 03 / 08: SCI, ARTS, ELECTIVES, IL
@ HS: \$ 37,296,000

STEAM @ MS

SCOPES 03 / 08: SCI, ARTS, ELECTIVES, IL
@ MS: \$ 32,216,000

ES MAGNETS

SCOPES 02/07/09: NEW CR, ADMIN, MC
@ HOLBROOK, SUN TERRACE, WREN: \$ 24,126,000

ALL-DISTRICT THEATER

04 PERFORMING ARTS
THEATER @ MT DIABLO HS: \$ 19,788,000

DROP-OFF @ ES

DROP-OFF & ENTRY PLAZAS

STEAM @ ES

SCOPES 03 / 04 / 08: STEAM, MU, IL
@ ES: \$ 97,733,077

03AS

SCI, ART, CTE, ELECTIVES
HIGH: \$ 28,969,000

03HS

SCI, ART, CTE, ELECTIVES
MIDDLE: \$ 24,254,000

03MS

SCI, ART, CTE, ELECTIVES
ELEMENTARY: \$ 26,477,000

03ES

NEW CLASSROOMS
ELEMENTARY: \$ 83,115,000

02HS

NEW CLASSROOMS
HIGH: \$ 17,346,000

01HS

RECONFIGURE EXISTING CLASSROOMS
HIGH: \$ 7,668,000

01MS

RECONFIGURE EXISTING CLASSROOMS
MIDDLE: \$ 4,004,000

01ES

RECONFIGURE CLASSROOMS
ELEMENTARY: \$ 12,234,000

02ES

06HS

PHYSICAL EDUCATION BUILDINGS
HIGH: \$ 48,000,000

05HS

MUR, STUDENT UNION, FOOD SERVICE
HIGH: \$ 22,099,000

05MS

MUR, STUDENT UNION, FOOD SERVICE
MIDDLE: \$ 16,886,000

05ES

MUR, STUDENT UNION, FOOD SERVICE
ELEMENTARY: \$ 12,050,000

04HS

04MS

04ES

08ES

ADMIN AND STAFF SUPPORT
HIGH: \$ 9,028,000

07MS

ADMIN AND STAFF SUPPORT
MIDDLE: \$ 25,077,000

07ES

ADMIN AND STAFF SUPPORT
ELEMENTARY: \$ 35,397,000

08MS

MEDIA CENTER AND STUDENT SUPPORT
MIDDLE: \$ 24,217,000

08HS

MEDIA CENTER AND STUDENT SUPPORT
HIGH: \$ 22,425,000

15ES

TECHNOLOGY
ELEMENTARY: \$ 12,480,000

14HS

FURNITURE
HIGH: \$ 2,000,000

14MS

FURNITURE
MIDDLE: \$ 2,000,000

14ES

FURNITURE
ELEMENTARY: \$ 2,177,000

13HS

PLAY SPACES, FIELDS, HARDSCAPES
HIGH: \$ 1,340,000

13ES

PLAY SPACES, FIELDS, HARDSCAPES
ELEMENTARY: \$ 21,043,000

12HS

OUTDOOR LEARNING AND GUIDES
HIGH: \$ 8,974,000

12MS

OUTDOOR LEARNING AND GUIDES
MIDDLE: \$ 8,974,000

12ES

OUTDOOR LEARNING AND GUIDES
ELEMENTARY: \$ 18,304,000

11HS

TRAINING, DROP-OFF, ENTRY PLAZA
ELEMENTARY: \$ 20,640,000

11MS

TRAINING, DROP-OFF, ENTRY PLAZA
MIDDLE: \$ 20,640,000

11ES

RECONFIGURE RESTROOMS
HIGH: \$ 4,480,000

09HS

RECONFIGURE RESTROOMS
HIGH: \$ 4,480,000

09MS

RECONFIGURE RESTROOMS
MIDDLE: \$ 3,812,000

09ES

RECONFIGURE RESTROOMS
ELEMENTARY: \$ 16,119,000

activities with district leadership | planning committee

Draft FMP
Board
Workshop



Goal:
Define Board priorities

Planning
Committee
Meeting



Goal:
Respond to Board
comments to refine
Site Assessment Needs

Planning
Committee
Meeting



Goal:
Further refinement to
align with available and
potential future funding

Final FMP
Board
Meeting



Goal:
Establish Board priorities



activities with district leadership | june 11th meeting



Planning
Committee
Meeting



Goal: Respond to Board comments to refine Site Assessment Needs

Established Priorities

- Immediate Needs Identified by M&O \$ 4,000,000
- Technology Infrastructure / Backbone District-Wide \$ 25,000,000
- Safety and Security District-Wide \$ 17,253,000
- Add HVAC to Multi-Use Rooms at Elementary and Middle Schools \$ 14,659,000
 - PC adds Adult Education and District Support Sites to this group \$ 3,950,000

Total \$ 64,862,000

Priorities to Refine

- Scope 00: Modernization, Repair, and Utilities \$ 490,036,000



activities with district leadership | june 11th meeting



Planning
Committee
Meeting



Goal: Respond to Board comments to refine Site Assessment Needs

Prioritization Methodologies / Considerations

- Measure J: focus of Health and Safety
- Noticeable, meaningful change for all sites without spreading the funding too thinly
- Establish 'Feature Projects' across the district



activities with district leadership | june 11th meeting



Planning
Committee
Meeting



Goal: Respond to Board comments to refine Site Assessment Needs

Scope 00: Facility Needs Assessment Repair and Refresh Priorities

- ADA, Stairs, Handrails
- Roofing
- Exterior Finishes (walls, windows)
- Interior Finishes (flooring, ceiling, casework, walls)
- Plumbing
- Irrigation

Next Step: Analyze the cost based on the above sub-scopes



activities with district leadership | june 19th meeting



Planning
Committee
Meeting



Goal: Further refinement to align with available and potential future funding

Full Scope 00 – Modernization, Repair, and Utilities: \$ 490,036,000

Refined Scope 00: “Repair and Refresh” Priorities District -Wide \$ 258,173,000

- ADA, Stairs, Handrails
- Roofing
- Exterior Finishes (walls, windows)
- Interior Finishes (flooring, ceiling, casework, walls)
- Plumbing
- Irrigation



activities with district leadership | june 19th meeting



Planning
Committee
Meeting



Goal: Further refinement to align with available and potential future funding

Target	\$ 115,000,000
Established Board Priorities	(\$ 64,862,000)
Remainder Available for Scope 00 Priorities	\$ 50,138,000
Refined Scope 00 “Repair and Refresh” Priorities	\$ 258,173,000



activities with district leadership | june 19th meeting



Planning
Committee
Meeting



Goal: Further refinement to align with available and potential future funding

Remainder Available for Scope 00 Priorities \$ 50,138,000

Level 1 “Repair and Refresh” Priorities \$ 50,300,000

- Full Repair and Refresh Priorities at all District-Operated Middle Schools
- District-Wide improvements related to ADA, stairs, handrails

activities with district leadership | june 19th meeting



Planning
Committee
Meeting



Goal: Further refinement to align with available and potential future funding

Level 1 Priorities

- Established Board Priorities \$ 64,862,000
 - Refined Scope 00 "Repair and Refresh" Priorities \$ 50,300,000
- Total \$ 115,162,000



activities with district leadership | june 19th meeting



Planning
Committee
Meeting



Goal: Further refinement to align with available and potential future funding

Level 2 Priorities

- All remaining items not captured in the Level 1 Repair and Refresh Priority List at ES/HS
 - Roofing (ongoing)
 - Exterior Finishes (walls, windows)
 - Interior Finishes (flooring, ceiling, casework, walls)
 - Plumbing
 - Irrigation
- **Feature Projects: Educational Program Vision Enhancements**



activities with district leadership | june 19th meeting



Planning
Committee
Meeting



Goal: Further refinement to align with available and potential future funding

- **Feature Projects: Educational Program Vision Enhancements** \$ 265,221,200
 - Parking and Drop-Off improvements at Elementary Schools (where possible)
 - STEAM / Music / Innovation Lab at Elementary Schools
 - Science, Arts, Electives, and Innovation Lab at Middle Schools
 - Science, Arts, Electives, and Innovation Lab at High Schools
 - Enhancements at the 3 Magnet Schools
 - Lunch Shelters at Elementary and Middle Schools
 - All-Student Centers at High Schools
 - All-District Theater at Mt Diablo High School

FEATURE
PROJECTS

- ES DROP-OFFS
(WHERE POSSIBLE)

- ES / MS / HS STEM

- ES MAGNETS
PLA / STEM / LANG.

MS LUNCH SUBSTITUTIONS

HS ALL STUDENT

DISCUSSION ALL DISTRICT
AT DIABLO HS.

TOTAL Expenditures Expected through 2029 (Data from 2019-06-06)

Site	Site Type	Site S*1.33	Project Total-Site	Rev. Total/Site	Removed Scope	Total Selected by Site	Substructure	Specialty	Exterior	Interior	Site Work	Other	Other
Ayers Elementary School	1 Elementary	\$1,589,095	\$1,589,095	\$175,000	\$1,414,095								
Bancroft Elementary School	1 Elementary	\$1,474,246	\$1,474,246	\$140,000	\$1,334,246								
Bel Air Elementary School	1 Elementary	\$1,988,286	\$1,988,286	\$0	\$1,988,286								
Cambridge Elementary School	1 Elementary	\$2,644,420.71	\$2,644,420.71	\$0	\$2,644,420.71								
Delta View Elementary	1 Elementary	\$5,748,746.93	\$5,748,746.93	\$4,312,366	\$1,436,380.93								
El Monte Elementary School	1 Elementary	\$2,447,302.94	\$2,447,302.94	\$0	\$2,447,302.94								
Fair Oaks Elementary School	1 Elementary	\$1,988,286	\$1,988,286	\$0	\$1,988,286								
Gregory Gardens Elementary School	1 Elementary	\$2,982,408.23	\$2,982,408.23	\$50,000	\$2,932,408.23								
Hidden Valley Elementary School	1 Elementary	\$3,834,544.76	\$3,834,544.76	\$2,242,412	\$1,592,132.76								
Highlands Elementary School	1 Elementary	\$3,624,663.81	\$3,624,663.81	\$2,883,116	\$741,547.81								
Holbrook Elementary School	1 Elementary	\$3,720,900.75	\$3,720,900.75	\$2,421,730	\$1,299,170.75								
Meadow Homes Elementary School	1 Elementary	\$2,443,678.55	\$2,443,678.55	\$1,837,352	\$606,326.55								
Monte Gardens Elementary School	1 Elementary	\$874,008.78	\$874,008.78	\$657,149	\$216,859.78								
Mount Diablo Elementary School	1 Elementary	\$1,760,590.07	\$1,760,590.07	\$1,323,752	\$436,838.07								
Mountain View Elementary School	1 Elementary	\$2,936,366.72	\$2,936,366.72	\$2,207,795	\$728,571.72								
Peasant Hill Elementary School	1 Elementary	\$3,893,622.72	\$3,893,622.72	\$2,927,536	\$966,086.72								
San Vista Elementary School	1 Elementary	\$2,488,823.55	\$2,488,823.55	\$1,871,296	\$617,527.55								
Sierra Vista Elementary School	1 Elementary	\$4,125,989.06	\$4,125,989.06	\$3,102,247	\$1,023,742.06								
Sierra Vista Elementary School	1 Elementary	\$3,116,566.67	\$3,116,566.67	\$2,343,283	\$773,283.67								
Sierra Vista Elementary School	1 Elementary	\$3,193,213.08	\$3,193,213.08	\$2,400,912	\$792,301.08								
Sierra Vista Elementary School	1 Elementary	\$3,311,048.29	\$3,311,048.29	\$2,489,510	\$821,538.29								
Sierra Vista Elementary School	1 Elementary	\$2,505,267.67	\$2,505,267.67	\$1,883,660	\$621,607.67								
Sierra Vista Elementary School	1 Elementary	\$3,712,269.57	\$3,712,269.57	\$2,791,180	\$921,089.57								
Sierra Vista Elementary School	1 Elementary	\$2,381,488.98	\$2,381,488.98	\$1,790,593	\$590,895.98								
Sierra Vista Elementary School	1 Elementary	\$3,901,956.06	\$3,901,956.06	\$2,933,802	\$968,154.06								
Sierra Vista Elementary School	1 Elementary	\$2,155,882.57	\$2,155,882.57	\$1,620,964	\$534,918.57								
Sierra Vista Elementary School	1 Elementary	\$3,157,435.47	\$3,157,435.47	\$2,374,012	\$783,423.47								
Sierra Vista Elementary School	1 Elementary	\$3,578,639.75	\$3,578,639.75	\$2,690,707	\$887,932.75								
Sierra Vista Elementary School	1 Elementary	\$2,132,293.11	\$2,132,293.11	\$1,603,228	\$529,065.11								
Sierra Vista Elementary School	1 Elementary	\$1,975,161.69	\$1,975,161.69	\$1,485,084	\$490,077.69								
Sierra Vista Elementary School	1 Elementary	\$4,378,482.01	\$4,378,482.01	\$3,292,092	\$1,086,390.01								
Sierra Vista Elementary School	1 Elementary	\$2,517,912.52	\$2,517,912.52	\$1,893,167	\$624,745.52								
Sierra Vista Elementary School	1 Elementary	\$857,414.57	\$857,414.57	\$644,673	\$212,741.57								
Sierra Vista Middle School	2 Middle	\$2,090,025.65	\$2,090,025.65	\$1,571,448	\$518,577.65								
Sierra Vista Middle School	2 Middle	\$5,316,729.72	\$5,316,729.72	\$3,997,541	\$1,319,188.72								
Sierra Vista Middle School	2 Middle	\$7,085,153.22	\$7,085,153.22	\$5,327,183	\$1,757,970.22								
Sierra Vista Middle School	2 Middle	\$3,591,640.85	\$3,591,640.85	\$2,700,482	\$891,158.85								
Sierra Vista Middle School	2 Middle	\$4,848,703.70	\$4,848,703.70	\$3,645,642	\$1,203,061.70								
Sierra Vista Middle School	2 Middle	\$9,577,266.81	\$9,577,266.81	\$7,200,952	\$2,376,314.81								
Sierra Vista Middle School	2 Middle	\$8,050,342.89	\$8,050,342.89	\$6,052,889	\$1,997,453.89								
Sierra Vista Middle School	2 Middle	\$4,056,148.27	\$4,056,148.27	\$3,049,736	\$1,006,412.27								
Sierra Vista Middle School	2 Middle	\$4,796,975.18	\$4,796,975.18	\$3,606,748	\$1,190,227.18								
Sierra Vista Middle School	2 Middle	\$12,597,505.48	\$12,597,505.48	\$9,471,809	\$3,125,696.48								
Sierra Vista Park High School	3 High	\$10,502,988.63	\$10,502,988.63	\$7,896,984	\$2,606,004.63								
Sierra Vista Park High School	3 High	\$14,026,471.00	\$14,026,471.00	\$10,546,219	\$3,480,252.00								
Sierra Vista Park High School	3 High	\$9,493,353.60	\$9,493,353.60	\$7,092,747	\$2,400,606.60								
Sierra Vista Park High School	3 High	\$1,757,583.48	\$1,757,583.48	\$1,321,491	\$436,092.48								
Sierra Vista Park High School	3 High	\$14,777,978.75	\$14,777,978.75	\$11,111,262	\$3,666,716.75								
Sierra Vista Park High School	3 High	\$10,693,320.48	\$10,693,320.48	\$8,040,091	\$2,653,229.48								
Sierra Vista Valley High School	4 Adult Ed	\$5,647,258.48	\$5,647,258.48	\$4,246,059	\$1,401,199.48								
Sierra Vista Valley High School	4 Adult Ed	\$7,058,529.90	\$7,058,529.90	\$5,307,165	\$1,751,364.90								
Sierra Vista Valley High School	5 District Support	\$3,013,451.23	\$3,013,451.23	\$813,205	\$2,200,246.23								
Sierra Vista Valley High School	5 District Support	\$2,008,562.25	\$2,008,562.25	\$509,419	\$1,499,143.25								
Sierra Vista Valley High School	5 District Support	\$2,779,245.00	\$2,779,245.00	\$709,419	\$2,069,826.00								
Sierra Vista Valley High School	5 District Support	\$677,526.91	\$677,526.91	\$178,336	\$499,190.91								
Sierra Vista Valley High School	6 Charter	\$6,361,837.46	\$6,361,837.46	\$4,783,336	\$1,578,501.46								
Sierra Vista Valley High School	6 Charter	\$20,877,704.95	\$20,877,704.95	\$15,697,523	\$5,180,181.95								
Sierra Vista Valley High School	6 Charter	\$258,172.649	\$258,172.649	\$194,114.773	\$64,057.876								
Total by Uniformat				\$3,858,611	\$197,973,584	\$48,300							

LPA

Refined Priority Results

Level 1 Priorities

aligned with available funding (\$115M)

- HVAC at MUR's (Elementary, Middle, Adult, Support)
- Technology Infrastructure & Backbone
- Safety and Security
- Immediate M&O Needs
- "Repair and Refresh" at Middle Schools
- ADA, Stairs, Handrails at All Sites

Level 2 Priorities

next set of priorities for future funding

- Remaining \$207,873,000 from "Repair and Refresh" scope
- Feature Projects: Educational Program Vision Enhancements

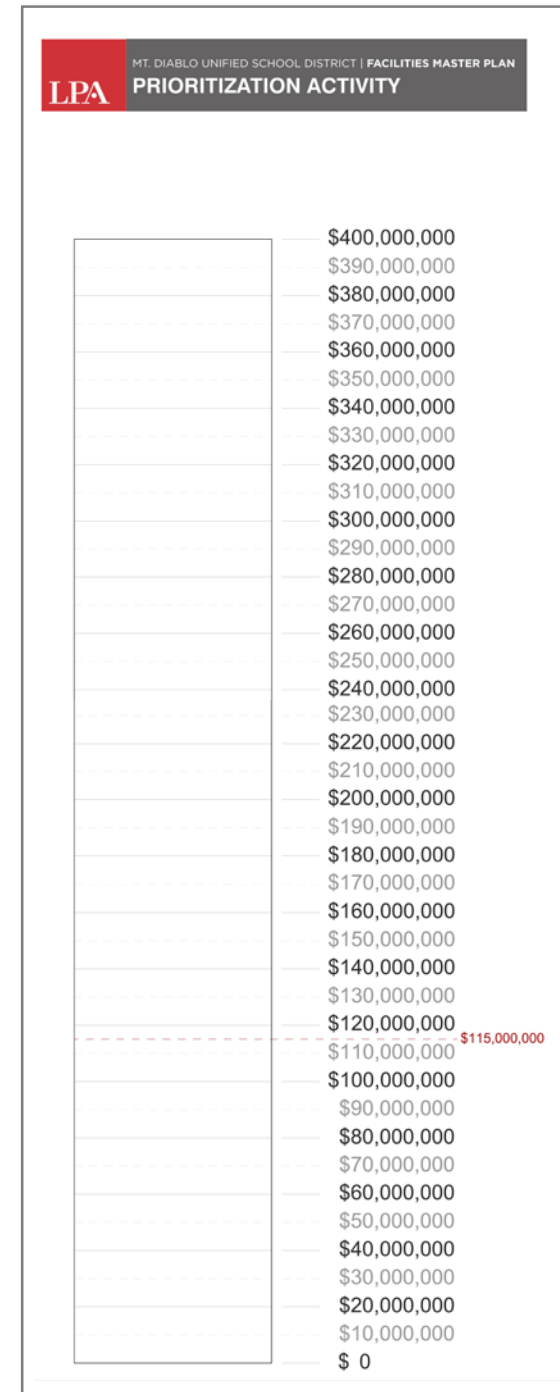
Level 2 Priorities for Discussion

next set of priorities

- Remaining \$207,873,000 from “Repair and Refresh” scope
- **Feature Projects: Educational Program Vision Enhancements** **\$ 265,221,200**
 - Parking and Drop-Off improvements at Elementary Schools (where possible) \$ 17,792,200
 - STEAM / Music / Innovation Lab at Elementary Schools \$ 97,733,077
 - Science, Arts, Electives, and Innovation Lab at Middle Schools \$ 32,216,000
 - Science, Arts, Electives, and Innovation Lab at High Schools \$ 37,296,000
 - Enhancements at the 3 Magnet Schools \$ 24,126,000
 - Lunch Shelters at Elementary and Middle Schools \$ 12,179,000
 - All-Student Centers at High Schools \$ 24,091,000
 - All-District Theater at Mt Diablo High School \$ 19,788,000

BoE
fmp priorities
thermometer
activity

+ group
discussion





Changing Lives by Design™