

Pleasanton Unified School District

Board of Trustees – FMP Workshop

CONGRATULATIONS
MAYOR VALERIE
GRADUATES
May 19, 2022

Draft FMP Workshop

Agenda

Workshop Goals

FMP Process & Website Review

Educational Options Center Program Development

Total Program Cost

Stakeholder Priorities

Board Prioritization Activity

Clarifying Questions

your FMP team:



Jim Kisel
Principal
Director of K-12
Architecture



Walter Estay
EDU Studio Managing Director
San Jose
Architecture



Andrea Pippin
Educational Facilities Planner
Planning

LPA

Pleasanton Unified School District
Achievement
Partnership
Excellence

Draft FMP Workshop

Workshop Goals

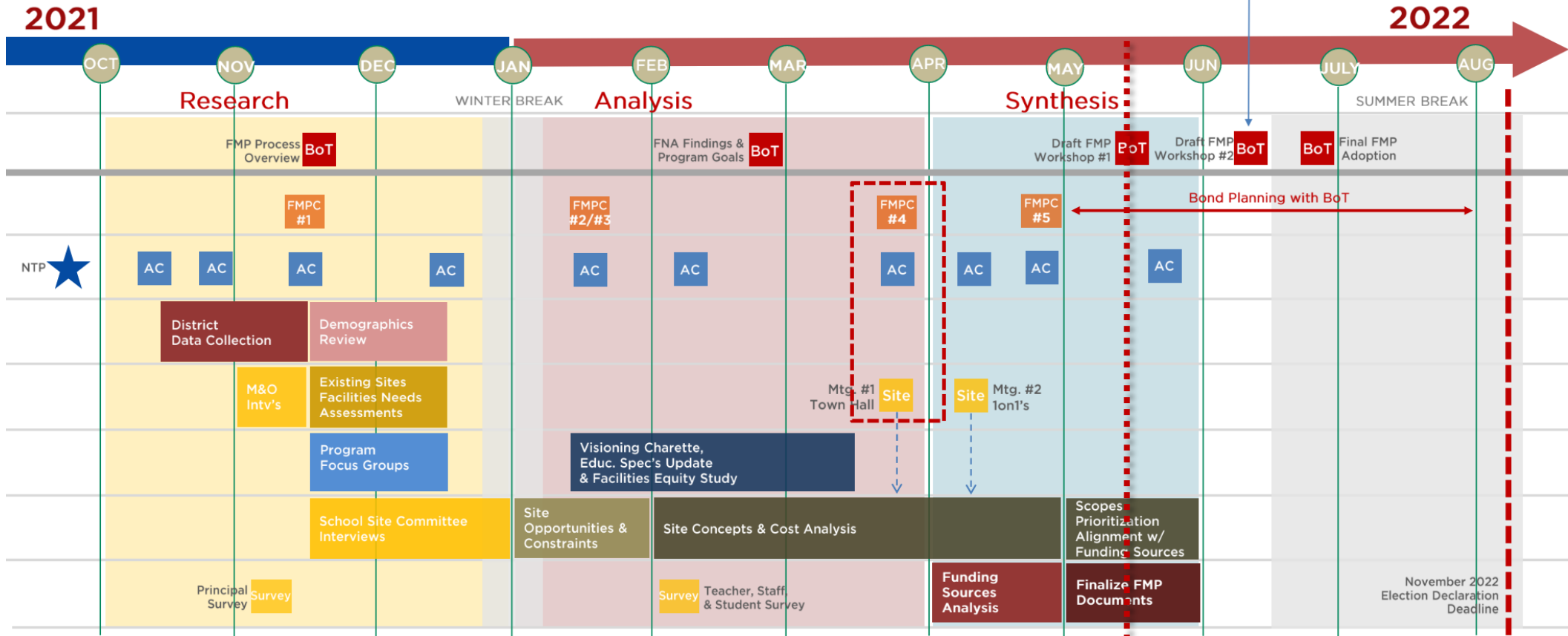
- Receive Board Member priorities for the projects identified within the Facilities Master Plan.
Board feedback will be developed further by the FMP Advisory Committee and presented as a potential future project list in a future Board meeting for their consideration/approval.
- Approval / Acceptance of the FMP by the Board of Trustees in June 2022.

FMP Process Review

FMP Process Schedule



FMP Project List Available



<p>KEY</p> <ul style="list-style-type: none"> FMPC Facilities Master Plan Committee AC Advisory Committee BoT Pleasanton USD Board of Trustees Site School Site Committees (SSC) 	<p>Board of Education FMP Process Program Goals & Visioning Draft FMP Final FMP Approval</p> <p>4 TOTAL Meetings</p>	<p>Facility Master Plan Committee (FMPC) (Meets Monthly During the Planning Process)</p> <p>3 TOTAL Meetings</p>	<p>School Site Committees (SSC) 9 Elementary Schools 3 Middle Schools 2 Comprehensive High School 2 Cont. HS / D.O. / Corp. Yard</p> <p>16 SITES Total</p>	<p>PROPOSED FMP GROUPS MEETINGS</p> <p>SSC Town Hall / Mtg's</p> <p>Mtg. #1 - Process Overview & Draft Master Plans Mtg. #2 - 1on1 Mtg. w/ SSC's Representatives</p>
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FMP Process To-Date

Participants

of touchpoints:

08 **Advisory Committee Meetings**
Support FMP Process

03 **Facilities Master Plan Committee Meetings**
Mtg 01. Process Overview | Defining Success
Mtg 02/03. Demographics | Stakeholder Survey Findings | School Sites Charrette
Mtg 05. Program Cost | Prioritization | Next Steps

01 **Town Hall Meeting**
Mtg 04. of FMPC + School Site Communities
Process & Findings Summary | Draft Master Plan Diagrams

131
participants

FMP Process To-Date

Participants

of touchpoints:

14 Focus Group Meetings

- | | |
|---------------------------|---|
| 1. Elementary Programs | 8. Adult Education |
| 2. Secondary Programs | 9. Special Education |
| 3. Educational Options | 10. Student Services |
| 4. Human Resources | 11. CTE |
| 5. Food Services | 12. Safety |
| 6. Information Technology | 13. Equity & Access |
| 7. Maintenance | 14. Early Childhood & Extended Day Programs |

2 Educational Visioning

- Focus Group with Educational Services
- Visioning of Educational Opportunities

131 + 25
participants

FMP Process To-Date

Participants

of touchpoints:

- 4 Online Surveys**
 - Principals
 - Teachers & Staff
 - Students
 - Parent & Community

- 15 School Site Input**
 - Principal Interview & Site Visits
 - Draft Master Plan Review
 - Follow-Up 1-on-1 Meetings
 - Website Comment Submissions

1,483
participants

77
touchpoints

131 + 25 + 1,327
participants

FMP Website

Deliverable

LPAmasterplans.com/pleasanton-usd-fmp/

LPA

Pleasanton Unified School District

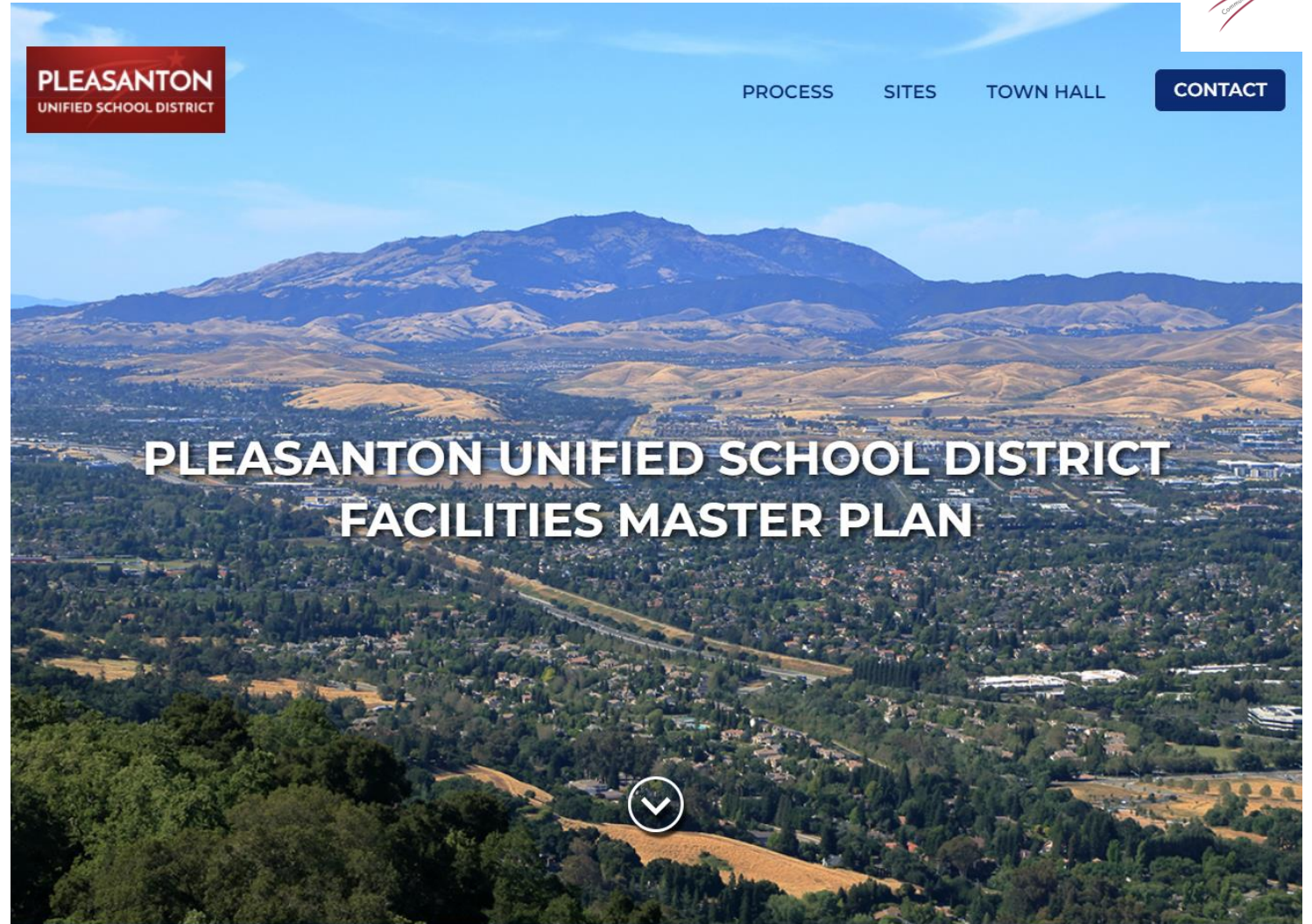


Process

Planning

Vision

Sites



Process

- Document Purpose & Use
- FMP Background & Overview
- Schedule
- Meetings



PROCESS



PLANNING



VISION



SITES

Planning

- Demographics
- Scope of Work Categories
- Total Program Cost
- Outreach
- Stakeholder Priorities



PROCESS



PLANNING



VISION



SITES



Vision

- Educational Specifications

((in development))



PROCESS



PLANNING



VISION



SITES

Sites

- Functional Assessment
- Technical Assessment
- Existing Site Plan
- Master Plan Diagrams
- School Site Cost Summary



PROCESS



PLANNING



VISION



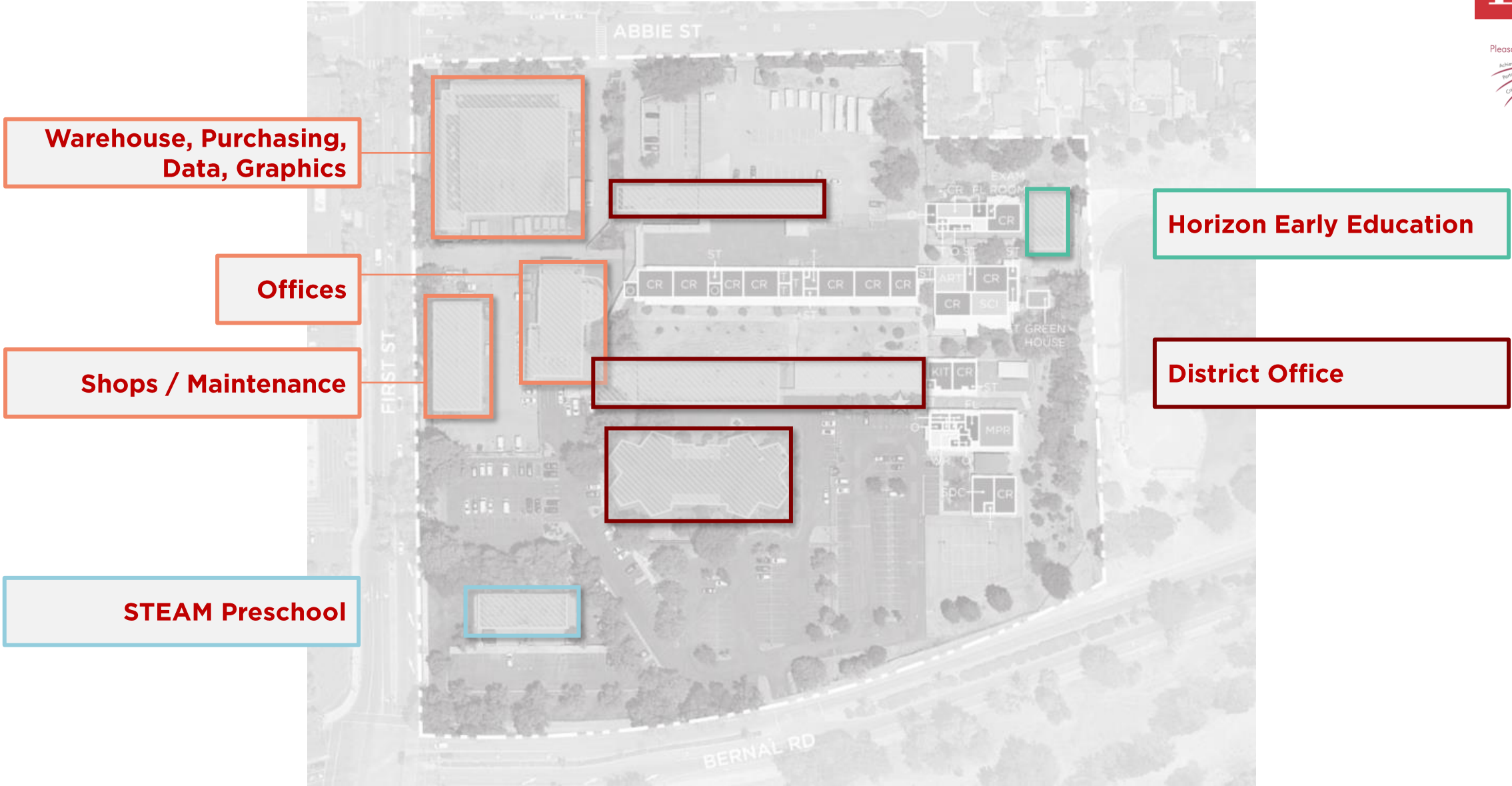
SITES

The background of the slide is a photograph of a modern playground. In the foreground, there is a large orange slide on a blue safety mat. To the left, there are yellow and blue play structures. In the background, there is a fenced-in area with green artificial turf and a black metal fence. The sky is overcast and grey.

Shifts in PUSD Sites: Early Childhood Development & Educational Options Center

Shifts in PUSD Sites

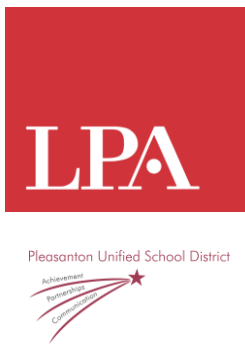
District Office & Educational Options Center



Shifts in PUSD Sites

Early Childhood Development

Classrooms	CR Classroom PS Preschool
Student Services	LC Learning Center CONF Conference Room PSY Psychologist SP Speech
Admin / Faculty	ADMIN Administration Offices M Main Office / Front Desk WR Satellite Faculty Workroom
Support Spaces	T Toilet/Restroom



Scope:

- Modernize and add restrooms to existing preschool classrooms.
- New construction for a Learning Center (student counseling and IEP meetings) and other Administrative functions.
- New construction to accommodate other PUSD early childhood programs, to accommodate potential relocation of STEAM Preschool and Horizon Infant Care program(s).

Teaching Stations:	
PS (Preschool)	4
Classroom	3
Sub-Total:	7
Additional Spaces:	
Learning Center	1
Total:	8



Shifts in PUSD Sites

District Office & Educational Options Center

Village High School

- Credit recovery school for students 16+
- Space Types:
 - General Education Classrooms
 - Art
 - Science
 - Culinary
 - Media Center
 - Multi-Purpose Room

Pleasanton Virtual Academy

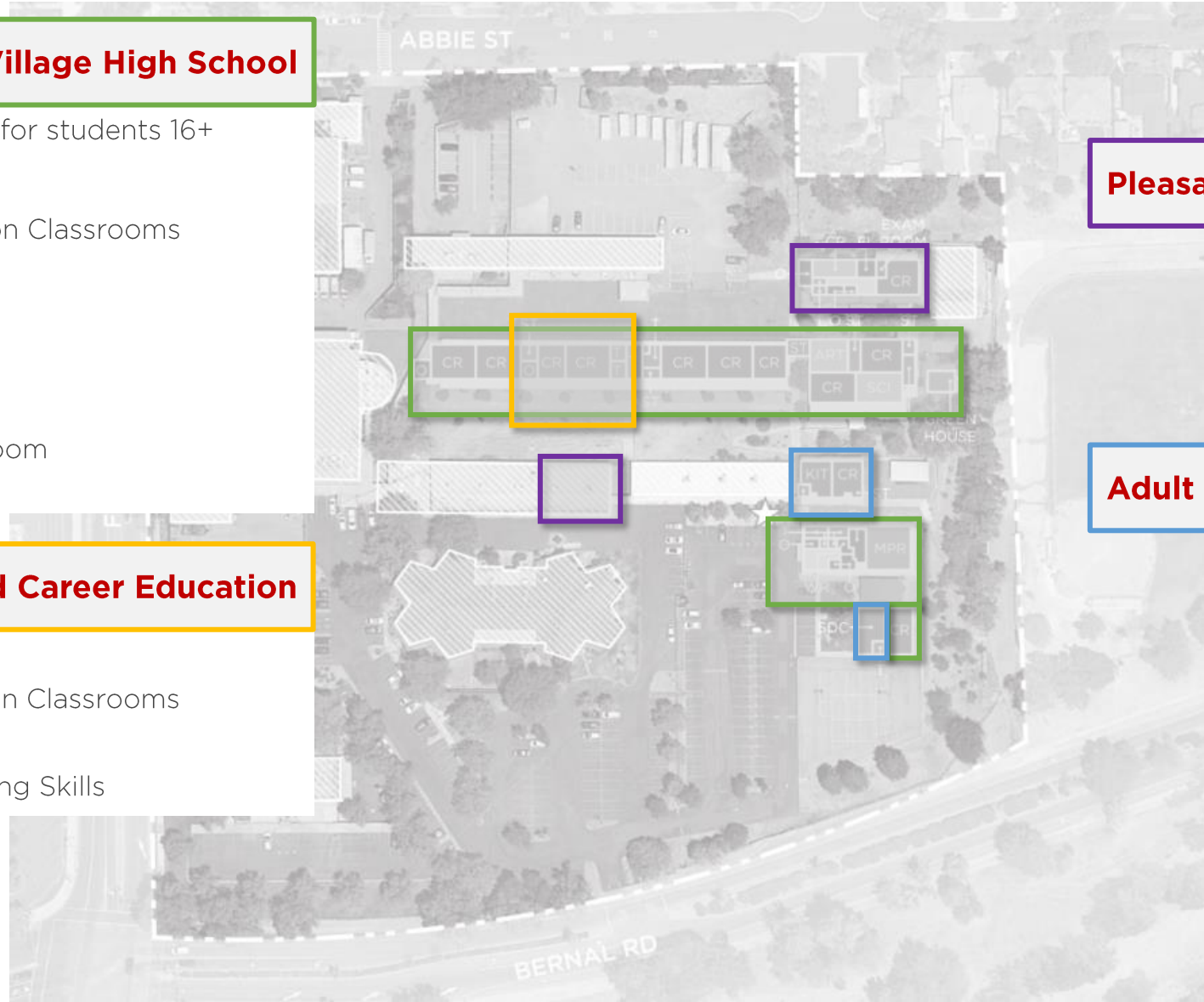
- 400 K-12 students
- Space Types:
 - Offices
 - Testing Center

Pleasanton Adult and Career Education

- Space Types:
 - General Education Classrooms
 - Culinary
 - Independent Living Skills

Adult Transition Program

- Space Types:
 - General Education Classrooms
 - Culinary
 - Independent Living Skills



Shifts in PUSD Sites

Educational Options Center

RANKS AMONG THE BEST PLACES TO LIVE
 VIBRANT DOWNTOWN
 HIGHLY EDUCATED
 WEALTHY COMMUNITY
 HIGHLY RANKED SCHOOLS

train station
 (ace, amtrack)

pleasanton library

main st / downtown

to hills beyond

future development

school site

upper bernal fields



10min walk



Shifts in PUSD Sites

Educational Options Center



Imagery of what a new Educational Options Center could become.

Shifts in PUSD Sites

Educational Options Center



Highly flexible learning environments.

Shifts in PUSD Sites

Educational Options Center



LPA

Pleasanton Unified School District



Sustainably designed and with strong indoor-outdoor connections.

Total Program Cost: Cost Estimate



Cost Estimate

Development

Based on:

- maintenance and repair needs identified by the site assessments.
- program needs identified by educational directors, instructional coaches, and other stakeholders throughout the process.

Total project cost includes **construction costs and soft costs** (design) 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 2022 dollars)
- Temporary housing brought in during construction

Cost Estimate

School Sites



SCHOOL SITE	MASTER PLAN COST	SCHOOL SITE	MASTER PLAN COST
Alisal Elementary	\$ 55,695,000	Hart Middle	\$ 65,767,000
Donlon Elementary	\$ 40,439,000	Harvest Park Middle	\$ 57,869,000
Fairlands Elementary	\$ 57,714,000	Pleasanton Middle	\$ 72,124,000
Hearst Elementary	\$ 26,476,000	MIDDLE SCHOOLS TOTAL (2022\$)	\$ 195,760,000
Lydiksen Elementary	\$ 25,404,000	Amador Valley High	\$ 191,504,000
Mohr Elementary	\$ 25,134,000	Foothill High (opt 1: with Theater)	\$ 152,347,000
Valley View Elementary	\$ 56,782,000	HIGH SCHOOLS TOTAL (2022\$)	\$ 343,851,000
Vintage Hills Elementary	\$ 49,207,000	Foothill High (opt 2: with Cafetorium)	\$ 135,133,000
Walnut Grove Elementary	\$ 40,669,000		
ELEMENTARY TOTAL (2022\$)	\$ 377,520,000	SUB-TOTAL (2022\$)	\$ 917,131,000
		Early Childhood Development Center	\$ 6,973,000
		New Educational Options Center	\$ 58,910,000
		FMP TOTAL (2022\$)	\$ 983,014,000

Cost Estimate

Scope of Work Category



SCOPE OF WORK CATEGORY	MASTER PLAN COST
Site-Wide: Deferred Maintenance	\$ 144,467,000
Modernize & Reconfigure Existing Classrooms	\$ 92,426,000
Classrooms: New Construction	\$ 95,753,000
Transitional Kindergarten: Classrooms & Play Spaces	\$ 49,758,000
Science & Electives Spaces	\$ 52,666,000
Visual & Performing Arts	\$ 72,336,000
Multi-Purpose Room & Food Service	\$ 81,498,000
Library	\$ 15,613,000
Student Support & Counseling Services	\$ 29,544,000
Administration & Staff Support	\$ 28,679,000
Physical Education Facilities	\$ 83,168,000
Building Systems: Restrooms & HVAC	\$ 51,410,000
Site Utilities	\$ 3,358,000
Safety & Security	\$ 4,660,000
Campus Arrival: Parking, Drop-Off & Entry Plaza	\$ 17,053,000
Outdoor Learning Environments, Gardens & Quads	\$ 24,231,000
Exterior Play Spaces, Playfields & Hardcourts	\$ 48,286,000
Flexible Furniture	\$ 22,225,000

SUB-TOTAL (2022\$)	\$ 917,131,000
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Early Childhood Dev't Center	\$ 6,973,000
Educational Options Center	\$ 58,910,000

FMP TOTAL (2022\$)	\$ 983,014,000
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Funding Analysis

Funding Analysis

Current Available Funding

Measure i1	\$ 270,000,000
• Remaining Funding	\$ 14,570,000
• Anticipated Allocation for TK Expansion (Donlon and Fairlands)	-\$ 14,570,000
• Measure i1 Available for FMP	\$ 0

Potential Future Bond (range) \$430,000,000 - \$450,000,000

TOTAL POTENTIAL FUNDING	\$430,000,000 - \$450,000,000
	<i>x0.67</i>
AVAILABLE FOR PROJECTS (2022\$)	\$288,100,000 - \$301,500,000

Note: 2/3 of the program budget allocated to projects in (2022\$). 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.

Stakeholder Priorities & Translation to FMP Scopes of Work

Stakeholder Engagement Findings

Surveys Summary:

“Which spaces currently need the greatest amount of improvement?”

Students

top priorities for improvement

- food service / dining
- gym / locker rooms
- restrooms

associated scope of work

- 07. MPR & Food Service Improvements
- 11. Physical Education Facilities
- 12. Existing Building Systems: Toilets & HVAC

Teachers & Staff

top priorities for improvement

- modernize existing buildings
- classroom furniture
- student/staff restrooms

associated scope of work

- 02. Reconfigure / Modernize Existing Classrooms
- 18. Flexible Furniture
- 12. Existing Building Systems: Toilets & HVAC

Parents & Community

top priorities for improvement

- restrooms
- gym / locker rooms
- classrooms
- overall look of the campus

associated scope of work

- 12. Existing Building Systems: Toilets & HVAC
- 11. Physical Education Facilities
- 02. Reconfigure / Modernize Existing Classrooms
- 01. Site-Wide: Deferred Maintenance

Stakeholder Groups Priorities

Principal Priorities

Documented during the information-gathering phase at the initial Principal interviews and site visits.

Specific priorities have been translated into scope-of-work categories.

- priority alignment to scope
- 2 occurs when 2 priorities align to the same scope
- indicates greatest overlap in priority

	Alisal Elementary	Donlon Elementary	Fairlands Elementary	Hearst Elementary	Lydiksen Elementary	Mohr Elementary	Valley View Elementary	Vintage Hills Elementary	Walnut Grove Elementary	Hart Middle	Harvest Park Middle	Pleasanton Middle	Amador Valley High	Foothill High	TOTAL
1. Site-Wide: Deferred Maintenance															0
2. Modernize & Reconfigure Classrooms		●	●		●										3
3. Classrooms: New Construction							●				●		●		3
4. Transitional Kindergarten				●											1
5. Science & Electives Spaces			●			●									2
6. Visual & Performing Arts											●	●	●	●	3
7. Multi-Purpose Room & Food Service	●	●	●	●	2	●	●	●	●	●	●	●	●	●	11
8. Library							●								1
9. Student Support & Counseling Services											●				1
10. Administration & Staff Support								●	●						2
11. Physical Education Facilities											●	●	●	●	3
12. Building Systems: Restrooms & HVAC						●	●								2
13. Site Utilities												●			1
14. Safety & Security													●		1
15. Campus Arrival	●														1
16. Outdoor Learning							●								1
17. Exterior Play Spaces	●	●	●	●	●	●	●	●	●	●	●	●	●	●	8
18. Flexible Furniture															0

Stakeholder Groups Priorities

School Site Committee Priorities



Documented during the synthesis phase and directly related to proposed master plan diagrams.

Specific priorities have been translated into scope-of-work categories.

- priority alignment to scope
- 2 occurs when 2 priorities align to the same scope
- indicates greatest overlap in priority

	Alisal Elementary	Donlon Elementary	Fairlands Elementary	Hearst Elementary	Lydiksen Elementary	Mohr Elementary	Valley View Elementary	Vintage Hills Elementary	Walnut Grove Elementary	Hart Middle	Harvest Park Middle	Pleasanton Middle	Amador Valley High	Foothill High	TOTAL
1. Site-Wide: Deferred Maintenance															0
2. Modernize & Reconfigure Classrooms	●				●					2	●	●			6
3. Classrooms: New Construction							●								1
4. Transitional Kindergarten		●	●		●				●						4
5. Science & Electives Spaces		●							●						2
6. Visual & Performing Arts									●			●	●		3
7. Multi-Purpose Room & Food Service	●	●		●	●	●	●	●	●	●		●	●		9
8. Library															0
9. Student Support & Counseling Services						●				●					2
10. Administration & Staff Support				2						●			●		3
11. Physical Education Facilities										●		●	●		3
12. Building Systems: Restrooms & HVAC			●												1
13. Site Utilities															0
14. Safety & Security											●			●	2
15. Campus Arrival	●	●					●					●			4
16. Outdoor Learning						●	●								2
17. Exterior Play Spaces			●		●	●						●			4
18. Flexible Furniture	●														1

Stakeholder Groups Priorities

FMP Committee Priorities: District-Wide Voting by Scope

Each FMPC member was allotted 4 'red stars' to spend across the 18 scope of work categories to indicate where they felt the priorities were. At the end of the activity, they were each allotted 8 'dots' to spend on any site or scope of work they wanted to emphasize in the bonus round.

- individual red star votes
- individual bonus round votes
- indicates greatest overlap in priority

1. Site-Wide: Deferred Maintenance	●●●●●●																	7
2. Modernize & Reconfigure Classrooms	●●●●●●●●																	11
3. Classrooms: New Construction	●●●●●●●●●●●●	●																18
4. Transitional Kindergarten	●●●●●●●																	10
5. Science & Electives Spaces																		0
6. Visual & Performing Arts	●●●●●●●●	●																14
7. Multi-Purpose Room & Food Service	●●●●●●	●●																10
8. Library																		0
9. Student Support & Counseling Services	●●																	2
10. Administration & Staff Support	●●																	2
11. Physical Education Facilities	●●●●●●●●	●																24
12. Building Systems: Restrooms & HVAC	●●●●●																	6
13. Site Utilities																		0
14. Safety & Security	●●●●																	4
15. Campus Arrival	●●●●●																	7
16. Outdoor Learning	●																	1
17. Exterior Play Spaces	●																	1
18. Flexible Furniture	●●●																	3

These results are reflective of the individuals who attended the final FMPC meeting and may be skewed as a result.

Stakeholder Groups Priorities

FMP Committee Priorities: Summary of School Site Voting by Scope



This sheet provides a summary of the individual school site prioritization outcomes as determined in the Facilities Master Plan Committee meeting.

● scopes with the greatest overlap in total dots (individual votes and bonus round votes)
 ■ indicates greatest overlap in priority

	Alisal Elementary	Donlon Elementary	Fairlands Elementary	Hearst Elementary	Lydiksen Elementary	Mohr Elementary	Valley View Elementary	Vintage Hills Elementary	Walnut Grove Elementary	Hart Middle	Harvest Park Middle	Pleasanton Middle	Amador Valley High	Foothill High	TOTAL
1. Site-Wide: Deferred Maintenance	●	●							●	●	●				5
2. Modernize & Reconfigure Classrooms			●	●	●	●								●	5
3. Classrooms: New Construction	●		●				●	●					●		4
4. Transitional Kindergarten			●	●		●			●						4
5. Science & Electives Spaces															0
6. Visual & Performing Arts												●	●	●	3
7. Multi-Purpose Room & Food Service	●	●			●	●				●					4
8. Library															0
9. Student Support & Counseling Services															0
10. Administration & Staff Support															0
11. Physical Education Facilities										●	●	●	●		4
12. Building Systems: Restrooms & HVAC					●										1
13. Site Utilities															0
14. Safety & Security															0
15. Campus Arrival	●	●					●	●			●	●			6
16. Outdoor Learning										●					1
17. Exterior Play Spaces															0
18. Flexible Furniture															0

These results are reflective of the individuals who attended the final FMPC meeting and may be skewed as a result.

Stakeholder Groups Priorities

FMP Committee Priorities: Bonus Round Summary



This sheet provides a summary of the individual school site prioritization outcomes as determined in the Facilities Master Plan Committee meeting.

- scopes with the most bonus round votes
- indicates greatest overlap in priority
- these sites did not receive bonus round votes

	Alisal Elementary	Donlon Elementary	Fairlands Elementary	Hearst Elementary	Lydiksen Elementary	Mohr Elementary	Valley View Elementary	Vintage Hills Elementary	Walnut Grove Elementary	Hart Middle	Harvest Park Middle	Pleasanton Middle	Amador Valley High	Foothill High	TOTAL
1. Site-Wide: Deferred Maintenance		●									●	●			3
2. Modernize & Reconfigure Classrooms			●		●										2
3. Classrooms: New Construction			●				●	●							3
4. Transitional Kindergarten			●												1
5. Science & Electives Spaces															0
6. Visual & Performing Arts												●	●		2
7. Multi-Purpose Room & Food Service		●			●										2
8. Library															0
9. Student Support & Counseling Services															0
10. Administration & Staff Support															0
11. Physical Education Facilities												●	●		2
12. Building Systems: Restrooms & HVAC					●										1
13. Site Utilities															0
14. Safety & Security															0
15. Campus Arrival	●	●					●	●							4
16. Outdoor Learning															1
17. Exterior Play Spaces															0
18. Flexible Furniture															0

These results are reflective of the individuals who attended the final FMPC meeting and may be skewed as a result.

Stakeholder Groups Priorities

FMP Committee Priorities: School Sites



Each FMPC member was allotted 2 'blue stars' to spend across the 16 school sites to indicate where they felt the priorities were. At the end of the activity, they were each allotted 8 'dots' to spend on any site or scope of work they wanted to emphasize in the bonus round.

- individual blue star votes
- individual bonus round votes
- indicates greatest overlap in priority

Alisal Elementary School	●																			1
Donlon Elementary School	●	●	●	●																4
Fairlands Elementary School	●	●	●	●	●															5
Hearst Elementary School																				0
Lydiksen Elementary School																				0
Mohr Elementary School																				0
Valley View Elementary School																				0
Vintage Hills Elementary School	●	●	●	●	●	●	●													7
Walnut Grove Elementary School	●	●																		2
Hart Middle School	●	●	●																	3
Harvest Park Middle School	●	●																		2
Pleasanton Middle School	●	●	●																	3
Amador Valley High School	●	●	●	●	●	●	●	●	●	●										10
Foothill High School	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●					13
Early Childhood Education	●	●																		2
New Educational Options Center	●	●	●	●	●	●	●	●	●	●	●	●	●	●						10

These results are reflective of the individuals who attended the final FMPC meeting and may be skewed as a result.

Stakeholder Groups Priorities

District-Wide Summary



ONLINE SURVEYS

students

- 07. MPR & Food Service Improvements
- 11. Physical Education Facilities
- 12. Existing Building Systems: Toilets & HVAC

teachers & staff

- 02. Reconfigure / Modernize Existing Classrooms
- 18. Flexible Furniture
- 12. Existing Building Systems: Toilets & HVAC

parents & community

- 12. Existing Building Systems: Toilets & HVAC
- 11. Physical Education Facilities
- 02. Reconfigure / Modernize Existing Classrooms
- 01. Site-Wide: Deferred Maintenance

COMMON PRIORITIES

- 02. Reconfigure / Modernize Existing Classrooms
- 06. Visual & Performing Arts (*high schools priority*)
- 07. MPR & Food Service Improvements
- 11. Physical Education Facilities (*high schools priority*)
- 12. Existing Building Systems: Toilets & HVAC

IN-PERSON INTERVIEWS

principal priorities

- 07. MPR & Food Service Improvements
- 17. Exterior Play Spaces

school site committee

- 02. Reconfigure / Modernize Existing Classrooms
- 07. MPR & Food Service Improvements

high school site committee

- 06. Visual & Performing Arts
- 11. Physical Education Facilities

facilities master plan committee

- 01. Site-Wide: Deferred Maintenance
- 02. Reconfigure / Modernize Existing Classrooms
- 03. Classrooms: New Construction
- 06. Visual & Performing Arts
- 11. Physical Education Facilities
- 15. Campus Arrival

indicates common priorities (prioritized by at least 3 groups)

Stakeholder Groups Priorities

Advisory Committee Input

Critical Items *(non-priority order):*

Transitional Kindergarten

Address Food Service & Student Dining Needs

Educational Options Center

STEAM & Horizon Early Childhood Development Relocation

Classroom & Site Modernization

Visual and Performing Arts Facilities *(Middle & High Schools)*

Athletics Facilities *(Middle & High Schools)*





Prioritization Activity

Board of Trustees Workshop

Prioritization Activity



Pleasanton Unified School District



SCOPES OF WORK - DISTRICT WIDE

MASTER PLAN Scopes of Work		use your blue stars to vote for your top priorities	
1. Site-Wide: Deferred Maintenance	\$ 144,467,000		
2. Reconfigure / Modernize Classrooms	\$ 92,426,000		
3. Classroom New Construction	\$ 95,753,000		
4. TK: Classrooms & Play Spaces	\$ 49,758,000		
5. Science and Elective Programs	\$ 52,666,000		
6. Visual and Performing Arts	\$ 72,336,000		
7. Multi-Purpose Room and Food Service	\$ 81,498,000		
8. Library	\$ 15,613,000		
9. Student Support / Counseling Services	\$ 29,544,000		
10. Administration and Staff Support	\$ 28,679,000		
11. Physical Education Facilities	\$ 83,168,000		
12. Building Systems: Toilets & HVAC	\$ 51,410,000		
13. Site Utilities	\$ 3,358,000		
14. Safety and Security	\$ 4,660,000		
15. Campus Arrival: Parking, Drop-off, Entry	\$ 17,053,000		
16. Outdoor Learning, Gardens and Quads	\$ 24,231,000		
17. Exterior Play Spaces and Hardcourts	\$ 48,286,000		
18. Flexible Furniture	\$ 22,225,000		
Sub-Total (2022\$)	\$ 917,131,000		
Early Childhood Education	\$ 6,973,000		
New Educational Options Center	\$ 58,910,000		

PLEASANTON UNIFIED SCHOOL DISTRICT

SCOPES OF WORK - BY SCHOOL SITE

Proposed Master Plan Diagram | ALISAL ELEMENTARY SCHOOL

use your dots to vote for your top priorities at this site

CATEGORY / PROGRAM DESCRIPTION	FMP COMMITTEE PRIORITIZATION
1. Site-Wide: Deferred Maintenance	\$ 5,491,000
2. Reconfigure / Modernize Classrooms	\$ 2,803,000
3. Classroom New Construction	\$ 14,511,000
4. TK: Classrooms & Play Spaces	\$ 7,528,000
5. Science and Elective Programs	\$ 2,788,000
6. Visual and Performing Arts	\$ -
7. Multi-Purpose Room and Food Service	\$ 9,209,000
8. Library	\$ 1,559,000
9. Student Support / Counseling Services	\$ 945,000
10. Administration and Staff Support	\$ 1,761,000
11. Physical Education Facilities	\$ -
12. Building Systems: Toilets & HVAC	\$ 2,332,000
13. Site Utilities	\$ 939,000
14. Safety and Security	\$ 112,000
15. Campus Arrival: Parking, Drop-off, Entry	\$ 1,006,000
16. Outdoor Learning, Gardens and Quads	\$ 1,200,000
17. Exterior Play Spaces and Hardcourts	\$ 2,356,000
18. Flexible Furniture	\$ 135,000
Total Project Cost (2022\$)	\$ 55,695,000

Alisal Elementary School
PLEASANTON UNIFIED SCHOOL DISTRICT

Board of Trustees Workshop

Prioritization Activity



Pleasanton Unified School District



(20) SCOPES OF WORK - DISTRICT WIDE

- Select **5** of the 18 Scopes + 2 Unique District Programs
- Use Blue Stars



(204) SCOPES OF WORK - BY SCHOOL SITE

- (14) School Sites
- (18) Scope Categories Per School Site
- Select **70** of the 204 Used Scope Categories
 - **5** Dots Per School Site
- Each Board Member Has Their Own Dot Color

Proposed Master Plan Diagram | ALISAL ELEMENTARY SCHOOL

See your district for site for your school priorities at the site

PROPOSED Master Plan Scopes-of-Work

CATEGORY / PROGRAM DESCRIPTION	FINN COMPLETED PRIORITIZATION
1. Site-Wide Deferred Maintenance	\$ 5,481,000
2. Reconfiguring / Modernize Classrooms	\$ 2,803,000
3. Classrooms New Construction	\$ 1,428,000
4. TK Classrooms & Play Spaces	\$ 7,528,000
5. Science and Elective Programs	\$ 2,768,000
6. Visual and Performing Arts	\$ -
7. Multi-Purpose Room and Food Service	\$ 3,208,000
8. Library	\$ 59,000
9. Student Support / Counseling Services	\$ 842,000
10. Administration and Staff Support	\$ 1,376,000
11. Physical Education Facilities	\$ -
12. Building Systems: Roofs & HVAC	\$ 2,552,000
13. Site Utilities	\$ 99,000
14. Safety and Security	\$ 712,000
15. Campus Annual Parking, Drop-off Entry	\$ 1,008,000
16. Outdoor Learning, Gardens and Quads	\$ 1,200,000
17. Outdoor Play Spaces and Handicuts	\$ 2,386,000
18. Facility Furniture	\$ 1,158,000
Total Project Cost (2022\$)	\$ 35,879,000

Alisal Elementary School
PLEASANTON UNIFIED SCHOOL DISTRICT

Proposed Master Plan Diagram | HEARST ELEMENTARY SCHOOL

See your district for site for your school priorities at the site

PROPOSED Master Plan Scopes-of-Work

CATEGORY / PROGRAM DESCRIPTION	FINN COMPLETED PRIORITIZATION
1. Site-Wide Deferred Maintenance	\$ 10,180,000
2. Reconfiguring / Modernize Classrooms	\$ 3,600,000
3. Classrooms New Construction	\$ -
4. TK Classrooms & Play Spaces	\$ 1,810,000
5. Science and Elective Programs	\$ 1,378,000
6. Visual and Performing Arts	\$ -
7. Multi-Purpose Room and Food Service	\$ 1,848,000
8. Library	\$ 59,000
9. Student Support / Counseling Services	\$ 780,000
10. Administration and Staff Support	\$ 1,448,000
11. Physical Education Facilities	\$ -
12. Building Systems: Roofs & HVAC	\$ 1,853,000
13. Site Utilities	\$ -
14. Safety and Security	\$ -
15. Campus Annual Parking, Drop-off Entry	\$ 81,000
16. Outdoor Learning, Gardens and Quads	\$ 493,000
17. Outdoor Play Spaces and Handicuts	\$ 1,183,000
18. Facility Furniture	\$ 1,078,000
Total Project Cost (2022\$)	\$ 26,476,000

Hearst Elementary School
PLEASANTON UNIFIED SCHOOL DISTRICT

Proposed Master Plan Diagram | MOHR ELEMENTARY SCHOOL

See your district for site for your school priorities at the site

PROPOSED Master Plan Scopes-of-Work

CATEGORY / PROGRAM DESCRIPTION	FINN COMPLETED PRIORITIZATION
1. Site-Wide Deferred Maintenance	\$ 6,438,000
2. Reconfiguring / Modernize Classrooms	\$ 4,233,000
3. Classrooms New Construction	\$ 9,220,000
4. TK Classrooms & Play Spaces	\$ 1,681,000
5. Science and Elective Programs	\$ 1,140,000
6. Visual and Performing Arts	\$ -
7. Multi-Purpose Room and Food Service	\$ 2,260,000
8. Library	\$ 478,000
9. Student Support / Counseling Services	\$ 1,100,000
10. Administration and Staff Support	\$ 941,000
11. Physical Education Facilities	\$ -
12. Building Systems: Roofs & HVAC	\$ 5,478,000
13. Site Utilities	\$ -
14. Safety and Security	\$ 79,000
15. Campus Annual Parking, Drop-off Entry	\$ -
16. Outdoor Learning, Gardens and Quads	\$ 822,000
17. Outdoor Play Spaces and Handicuts	\$ 1,183,000
18. Facility Furniture	\$ 1,100,000
Total Project Cost (2022\$)	\$ 25,314,000

Mohr Elementary School
PLEASANTON UNIFIED SCHOOL DISTRICT

Proposed Master Plan Diagram | VALLEY VIEW ELEMENTARY SCHOOL

See your district for site for your school priorities at the site

PROPOSED Master Plan Scopes-of-Work

CATEGORY / PROGRAM DESCRIPTION	FINN COMPLETED PRIORITIZATION
1. Site-Wide Deferred Maintenance	\$ 6,438,000
2. Reconfiguring / Modernize Classrooms	\$ 3,288,000
3. Classrooms New Construction	\$ 9,220,000
4. TK Classrooms & Play Spaces	\$ 7,340,000
5. Science and Elective Programs	\$ 5,047,000
6. Visual and Performing Arts	\$ -
7. Multi-Purpose Room and Food Service	\$ 1,861,000
8. Library	\$ 898,000
9. Student Support / Counseling Services	\$ 2,833,000
10. Administration and Staff Support	\$ 2,062,000
11. Physical Education Facilities	\$ -
12. Building Systems: Roofs & HVAC	\$ 1,470,000
13. Site Utilities	\$ 184,000
14. Safety and Security	\$ 270,000
15. Campus Annual Parking, Drop-off Entry	\$ 1,520,000
16. Outdoor Learning, Gardens and Quads	\$ 79,000
17. Outdoor Play Spaces and Handicuts	\$ 2,279,000
18. Facility Furniture	\$ 1,225,000
Total Project Cost (2022\$)	\$ 36,752,000

Valley View Elementary School
PLEASANTON UNIFIED SCHOOL DISTRICT

Proposed Master Plan Diagram | HART MIDDLE SCHOOL

See your district for site for your school priorities at the site

PROPOSED Master Plan Scopes-of-Work

CATEGORY / PROGRAM DESCRIPTION	FINN COMPLETED PRIORITIZATION
1. Site-Wide Deferred Maintenance	\$ 12,180,000
2. Reconfiguring / Modernize Classrooms	\$ 7,868,000
3. Classrooms New Construction	\$ 2,854,000
4. TK Classrooms & Play Spaces	\$ -
5. Science and Elective Programs	\$ 638,000
6. Visual and Performing Arts	\$ 2,848,000
7. Multi-Purpose Room and Food Service	\$ 5,188,000
8. Library	\$ 772,000
9. Student Support / Counseling Services	\$ 4,480,000
10. Administration and Staff Support	\$ 2,244,000
11. Physical Education Facilities	\$ 7,688,000
12. Building Systems: Roofs & HVAC	\$ 4,420,000
13. Site Utilities	\$ -
14. Safety and Security	\$ 980,000
15. Campus Annual Parking, Drop-off Entry	\$ 970,000
16. Outdoor Learning, Gardens and Quads	\$ 1,278,000
17. Outdoor Play Spaces and Handicuts	\$ 978,000
18. Facility Furniture	\$ 1,479,000
Total Project Cost (2022\$)	\$ 65,797,000

Hart Middle School
PLEASANTON UNIFIED SCHOOL DISTRICT

Proposed Master Plan Diagram | FOOTHILL HIGH SCHOOL

See your district for site for your school priorities at the site

PROPOSED Master Plan Scopes-of-Work

CATEGORY / PROGRAM DESCRIPTION	FINN COMPLETED PRIORITIZATION
1. Site-Wide Deferred Maintenance	\$ 27,180,000
2. Reconfiguring / Modernize Classrooms	\$ 10,768,000
3. Classrooms New Construction	\$ -
4. TK Classrooms & Play Spaces	\$ -
5. Science and Elective Programs	\$ 878,000
6. Visual and Performing Arts	\$ 34,400,000
7. Multi-Purpose Room and Food Service	\$ 1,881,000
8. Library	\$ 2,238,000
9. Student Support / Counseling Services	\$ 2,380,000
10. Administration and Staff Support	\$ 2,238,000
11. Physical Education Facilities	\$ 21,863,000
12. Building Systems: Roofs & HVAC	\$ 10,680,000
13. Site Utilities	\$ 178,000
14. Safety and Security	\$ 1,580,000
15. Campus Annual Parking, Drop-off Entry	\$ 2,260,000
16. Outdoor Learning, Gardens and Quads	\$ 3,230,000
17. Outdoor Play Spaces and Handicuts	\$ 8,820,000
18. Facility Furniture	\$ 1,368,000
Total Project Cost (2022\$)	\$ 102,847,000

Foothill High School
PLEASANTON UNIFIED SCHOOL DISTRICT

Funding Analysis

Current Available Funding

Measure i1	\$ 270,000,000
• Remaining Funding	\$ 14,570,000
• Anticipated Allocation for TK Expansion (Donlon and Fairlands)	-\$ 14,570,000
• Measure i1 Available for FMP	\$ 0

Potential Future Bond (range) \$430,000,000 - \$450,000,000

TOTAL POTENTIAL FUNDING	\$430,000,000 - \$450,000,000
	<i>x0.67</i>
AVAILABLE FOR PROJECTS (2022\$)	\$288,100,000 - \$301,500,000

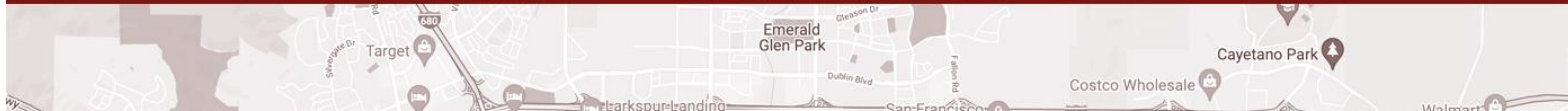
Note: 2/3 of the program budget allocated to projects in (2022\$). Remaining 1/3 to be used as a cost allowance to cover escalation to mid-point of construction, interim housing costs, offsite issues and as an overall program contingency.

Facilities Master Plan Website

LPAmasterplans.com/Pleasanton-USD-FMP



The image shows the top portion of a website. At the top left is the Pleasanton Unified School District logo. To its right is the text "FACILITIES MASTER PLAN" and "PLEASANTON UNIFIED SCHOOL DISTRICT". A navigation menu contains the items "PROCESS", "VISION", "PLANNING", "SITES", "RESOURCES", and "CONTACT". The main content area features a large landscape photograph of Pleasanton, California, with mountains in the background. Overlaid on the photo is the text "PLEASANTON UNIFIED SCHOOL DISTRICT FACILITIES MASTER PLAN". At the bottom of this section is a dark red banner with the text "Locate Pleasanton Sites".



Next Steps

Next | **FMP Advisory Committee Meeting**

Develop Potential Project List

June 9th | **Board of Trustees Meeting**

Receive Project List Recommendations

June 23rd | **Board of Trustees Meeting**

Approve Facilities Master Plan





Changing Lives by Design™