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Sent: Monday, December 5, 2022 5:35 PM
To: envplanning@marincounty.org; Housing <housing@cityofsanrafael.org>
Subject: Draft Housing Element

Dear Board of Supervisors and Planning Commission:

Thank you in advance for reading this letter. My name is Brooks Nguyen and I am a Trustee for the Miller Creek School District.

The school district has conducted 2 studies to prepare for the new housing, one on **demographics** and one on **facilities**, both reports are attached. The school district is experiencing a population growth. With the new housing the school district will outgrow all of its existing facilities by 2030.

We welcome new housing and know that we are in a housing crisis. I request that an analysis on school facilities be considered and studied along with the other municipalities as part of the planning. The facility needs of the incoming students will far exceed the facilities that we currently have. Please help us and the students by studying the school infrastructure along with the housing development plans.

Thank you for your time!

Brooks Nguyen



bnguyen@millercreeksd.org

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Development Impact Report

Miller Creek School District

October 18, 2022

Prepared for:

Miller Creek School District

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EXECUTIVE SUMMARY

This Development Impact Report for the Miller Creek School District (MCS D) was prepared by King Consulting to update the District's demographic and enrollment trends, the capacity of its facilities, and the potential impact of current and upcoming residential development on the District. The report contains an array of detailed information that will be of use to District staff in many areas. This Executive Summary provides the most pertinent findings as they relate to the District's near-term enrollment trends and facility planning.

After two years of decreasing enrollments during the COVID-19 pandemic, Miller Creek School District total enrollment increased in 2022-23. Previous enrollment decrease was driven by anomalous net loss of students during the pandemic in combination with some naturally smaller cohorts entering the District who correspond with years of fewer local births. In the current year, however, MCS D saw net growth of 3.6% among the student cohorts who would be expected to return from year-to-year. This is consistent with pre-pandemic trends and indicates previous patterns are reestablishing now that the disruption of a singular health event is increasingly done.

This is critical for future projected enrollments, as MCS D had previously shown more stable enrollment than many surrounding Marin County and Bay Area school districts. Now, absent any additional students generated from residential development, MCS D enrollment is projected to grow modestly between now and 2030. This growth is largely due to additional Transitional Kindergarten (TK) students who will enroll as the TK program grows into a new grade level for 4 year old students by 2025-26, as well as by an increasing local birth rate. More births will lead to larger cohorts entering the District in the future, and as these larger cohorts replace smaller, outgoing cohorts, total enrollment will increase.

However, after a long period with little to no residential development, MCS D is set to experience a significant increase in new housing, which will lead to additional families and students residing in the District and needing to be accommodated by MCS D schools. In addition to two projects (Los Gamos Apartments and Northgate Town Square) that are either approved or actively pursuing an environmental impact report (EIR) approval, both the City of San Rafael and County of Marin have identified numerous housing opportunity sites within the District for their Housing Element updates. While these sites' inclusion in the Housing Elements does not guarantee that housing will be built by 2030, it does mean that zoning or other regulations may be changed to remove impediments that might formerly have existed to prevent specific proposals for these sites.

King Consulting prepared a range of baseline enrollment projections to demonstrate a range of plausible trends based on recent data points in TK and kindergarten enrollment relative to local births, plus the percent increase/decrease in enrollment from year-to-year among returning student cohorts (cohort survival). For each of these baseline projections, another projection was prepared that includes some level of residential development to assess the impact of the development to the baseline projection.

The Low enrollment projection only adds the Los Gamos Apartments and Northgate Town Square projects, and assumes no other opportunity sites would be developed by 2030. The High projection includes all identified housing opportunity sites. While either extreme is likely, it is useful for the District to see the impact from development that could happen in a particularly robust development economy in a recently rezoned landscape that removes previous impediments to development at desirable opportunity sites. Should the District be caught flat-footed by underestimating the impact of a robust development market, the impact and constraints to facilities planning would be pronounced.

However, the Moderate enrollment projection, using carefully weighted input variables, is more likely over time to reflect the balance of recent trends, and this projection is used for planning purposes. The development added to the Moderate projection assumes some, but not all of the housing opportunity sites will develop new units before 2030. Section D of this report details all identified potential housing and which projects are included in which projections.

Based on the MCSD District-wide Moderate baseline enrollment projection, the District's enrollment will continue to recover from the artificially low enrollments during the pandemic years as on net more families move into than out of the District. Absent development, the District's enrollment would be expected to increase around 4% from 2022-23 levels, as additional TK students and recent higher births elevate the size of incoming cohorts. However, when the moderate level of anticipated residential development and the additional new students it will bring to the District is added to the projection, total projected enrollment will instead increase by 29%. Even with only a portion of the housing opportunity sites developing on top of the current active proposals, the projected result is an increase to TK-8th grade enrollment of more than 500 students from the current year's total.

- Total MCSD enrollment is projected to increase from 1,818 in the current year to 2,341 by 2030-31 (plus 523 students, or 29%)
- TK-5th grade enrollment is projected to increase from 1,209 to 1,587 (plus 378, or 31%).
- 6th-8th grade enrollment is projected to increase from 609 to 754 (plus 145 or 24%).

MCSD's target capacity across its elementary school sites is 1,336 students, meaning that enrollment is projected to exceed capacity at the elementary schools by 2026-27. Target capacity at the middle school is 635, which leads to projected enrollment exceeding capacity by 2025-26. Absent development, the District would not have this concern, so careful assessment and planning must be undertaken. In addition to the need for classroom space (whether by building new classrooms or building new support spaces to free up existing classrooms needed for critical student support functions), the District has numerous other concerns stemming from development:

- If development is concentrated in a few large projects, the District's well balanced attendance boundaries may need to be adjusted to assign students to a site that is best able to accommodate them.
- The District has previously conducted Safe Routes to School analysis, which has identified existing upgrades that would improve student safety and the ability to walk or bike to school for families. Additional development creates the potential for more demand for safer walking and biking routes, especially large, concentrated projects relatively near their assigned school such as the Northgate Town Square project and Vallecito Elementary.
- Additional development will also create additional impacts to traffic. Of particular concern would be any development assigned to Lucas Valley Elementary School, as one main thoroughfare provides access to the school and additional trips from families dropping off and picking up children will create impacts that should be carefully assessed. Development on the east side of Highway 101 should also be monitored for traffic impacts along limited transportation routes to school sites.

It will be important for the District to continue to monitor residential development, as the precise mix of projects that are proposed and move forward before 2030 will largely influence the level of enrollment growth the District will experience over the projection period. The District should also continue to monitor birth data to compare with the estimates used to project kindergarten enrollment for years 2026-27 and beyond. Finally, as the transitional kindergarten program continues to expand, it will be important to assess enrollment trends as current projections are based on one year of data since TK was reinstated at MCSD schools.

Conclusion and Recommendations

After two years of decreasing enrollments, the Miller Creek School District appears set to begin what would be, absent new residential development, a period of stable to modestly increasing enrollments. However, additional residential development will, even with the Low projection, result in an increase in enrollment for MCSD.

MCSD does not have adequate capacity across all its school sites to accommodate its Moderate projected enrollment, with projected enrollment expected to exceed target capacity at elementary schools by 2026-27 and at the middle school by 2025-26. This need for classroom space (or new student support space that can free up existing classrooms needed to provide support) is in addition to pre-existing needs for modernized or refurbished facilities and a great supply of TK and kindergarten classrooms to accommodate the growing proportion of the youngest students that will exist at elementary schools by 2025-26.

The Miller Creek School District has undertaken this study to assist in proactive planning for current and future facility needs for its student population. Based on the analyses prepared for this study, the following steps are recommended for the Miller Creek School District to meet its future facility needs. However, it is important to note that these recommendations may be constrained by broader fiscal and policy issues.

1. It is recommended that the District continue to update this study annually to monitor the District's enrollments, update birth and grade-to-grade migration trends, and incorporate new information on residential development.
2. Augment this report with a detailed assessment on the condition of school facilities.
3. Explore how partnering with Marin County and the City of San Rafael can assist with mitigating development impacts.
4. Continue to apply for State funding in order to ensure that the District is maximizing opportunities from Federal, State, and local sources to assist in the modernization or the construction of new facilities for housing current and future students.
5. Additional recommendations may be developed for the final version of this report in conjunction with District staff.

Miller Creek School District Development Impact Report 2022-23

This report is divided into eight sections:

- A. Introduction
- B. District and Community Demographics
- C. Student Generation Rates
- D. Residential Development/Land Use & Planning
- E. Spatial Analysis
- F. Enrollment Projections
- G. Facility Analysis
- H. Conclusion and Recommendations

SECTION A: INTRODUCTION

The Miller Creek School District is located in Marin County, California. The District serves the northern portion of the City of San Rafael as well as unincorporated areas within San Rafael’s sphere of influence to the north, most notably the Lucas Valley planning area as defined by the County. Figure 1 shows the extent of the MCSD boundary. The Miller Creek School District serves grades TK-8, with a preliminary 2022-23 enrollment total of 1,818 students. Table 1 shows enrollment totals for each Miller Creek school site. It is important to note that this enrollment total does not include Non-Public School (NPS) students, as these students are not housed in MCSD facilities. The Miller Creek School District currently operates three elementary school sites and one middle school site. Figure 2 depicts the locations of these school sites within the District.

Table 1. School Sites and 2022-23 Enrollments

Elementary Schools	Grade Levels	2022-23 Enrollment
Lucas Valley	K-5	354
Mary E Silveira	TK-5	434
Vallecito	TK-5	421
<i>Subtotal</i>		<i>1,209</i>
Middle School	Grade Levels	2022-23 Enrollment
Miller Creek	6-8	609
Grand Total		1,818

Figure 1. Miller Creek School District

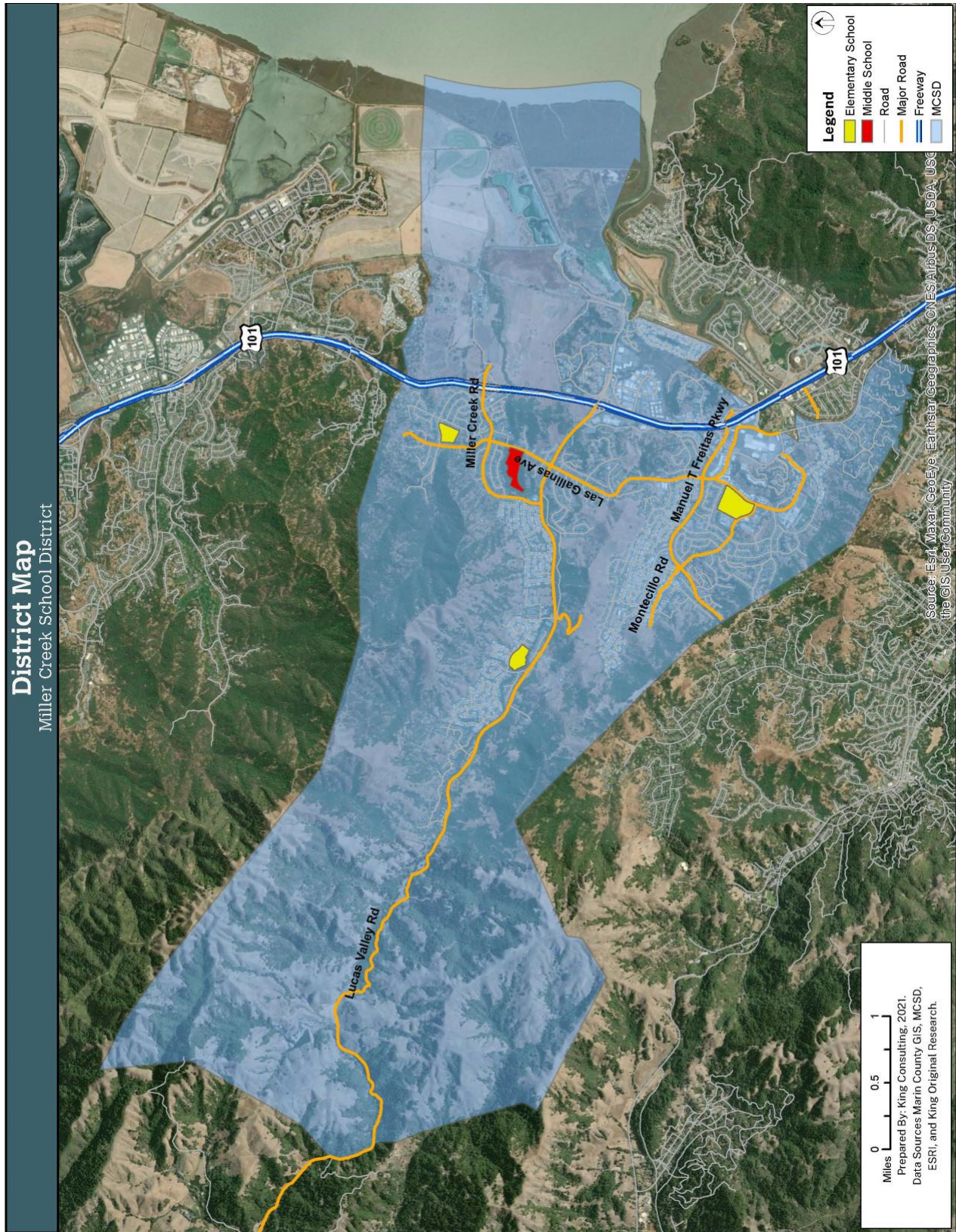
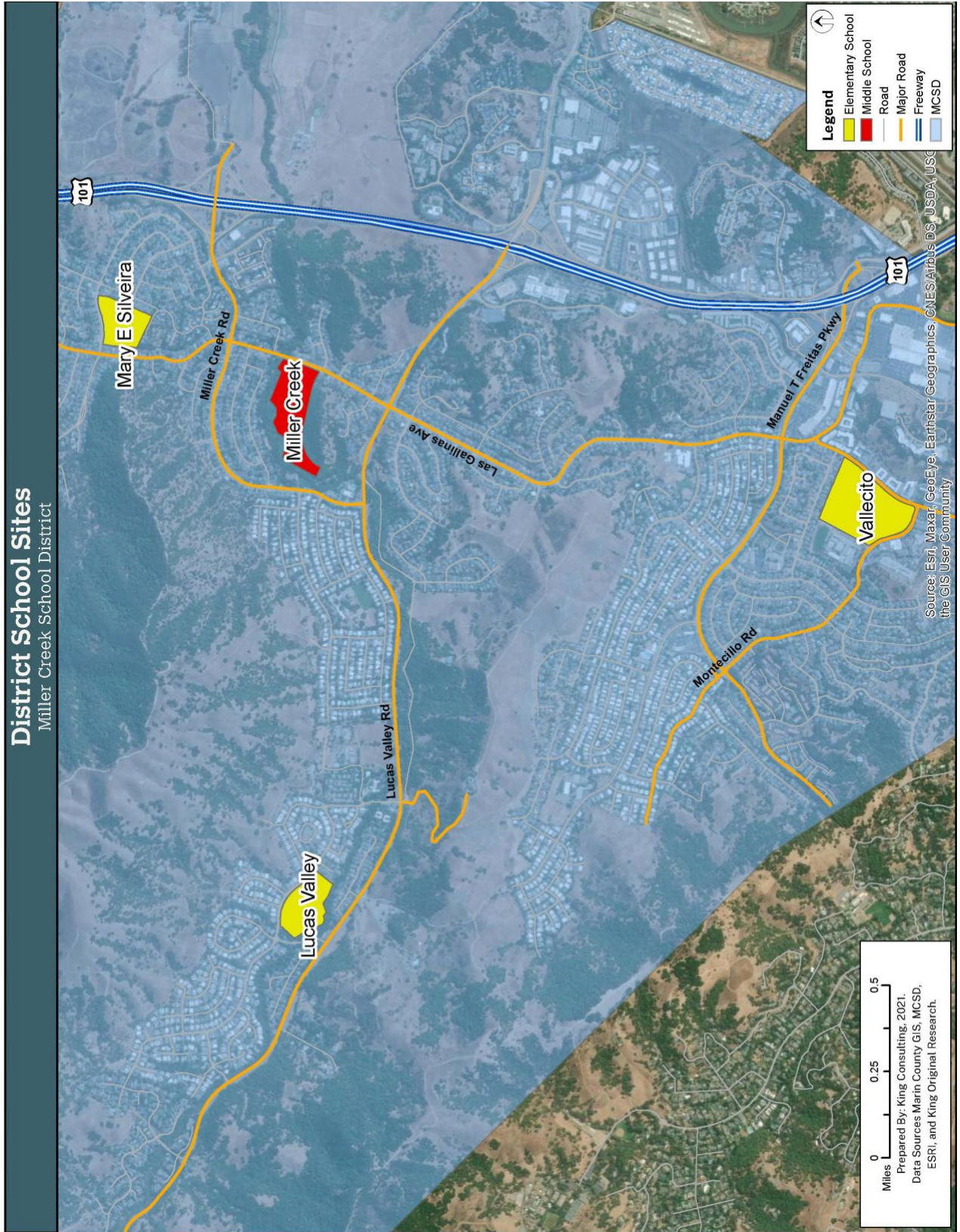


Figure 2. MCS D School Sites

District School Sites

Miller Creek School District



SECTION B: DISTRICT AND COMMUNITY DEMOGRAPHICS

District Enrollment Trends

Historical Enrollments

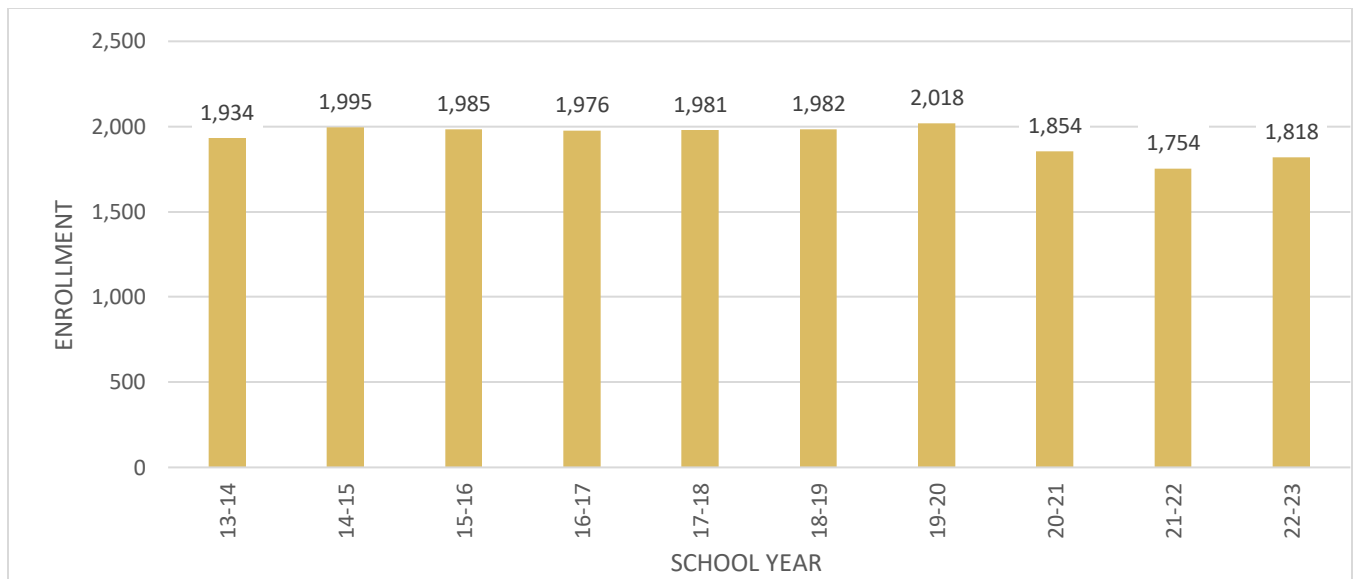
Historical enrollment trends are based on certified State enrollment totals for each year, minus NPS students. Since 2014-15, Miller Creek enrollment ranged between 1,976 and 2,018 students, with its highest enrollment occurring in 2019-20. Due to the COVID-19 pandemic, District enrollment decreased over two years to 1,754 total students before increasing back to 1,821 in the current year.

Figure 3 illustrates the District's total enrollment pattern since 2013-14. Figure 4 provides current year enrollments by school, while Table 2 analyzes the District's enrollment balance across all its elementary schools. The District's largest elementary school, Mary E Silveira, is 7.7% larger than the average size of all District elementary schools, while the smallest, Lucas Valley, is 12.2% smaller than the average size. However, Lucas Valley is the only elementary school without Transitional Kindergarten (TK) students this year.

Figure 5 illustrates annual growth/decline in student enrollment and highlights the unprecedented enrollment decrease the District experienced during the pandemic and subsequent recovery of enrollment beginning in 2022-23. A closer examination of historical enrollments by grade level demonstrates that the initial decrease in enrollment at the start of the pandemic in 2020 occurred entirely at the elementary school grades, and that in the current year, elementary school enrollment increased much more than the District as a whole, since middle school enrollment decreased (Figure 6).

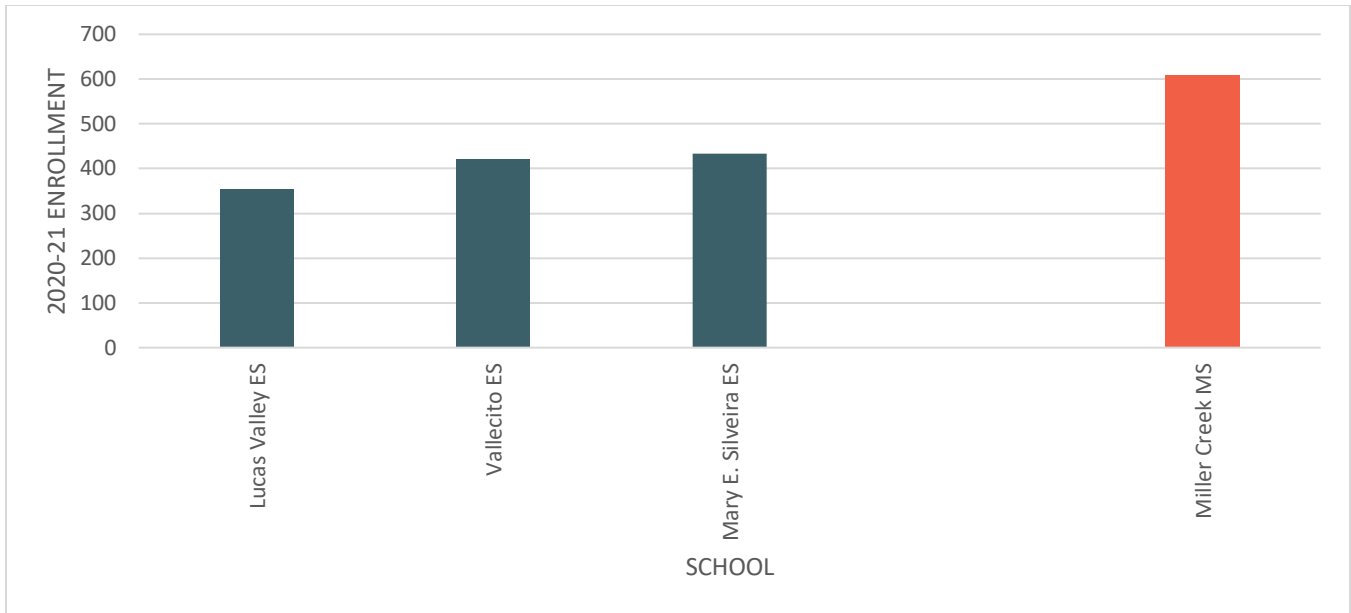
Table 3 provides historical enrollments by school since 2014-15.

Figure 3. Historical Enrollments



Source: California Department of Education and MCSD.

Figure 4. 2022-23 Enrollments by School

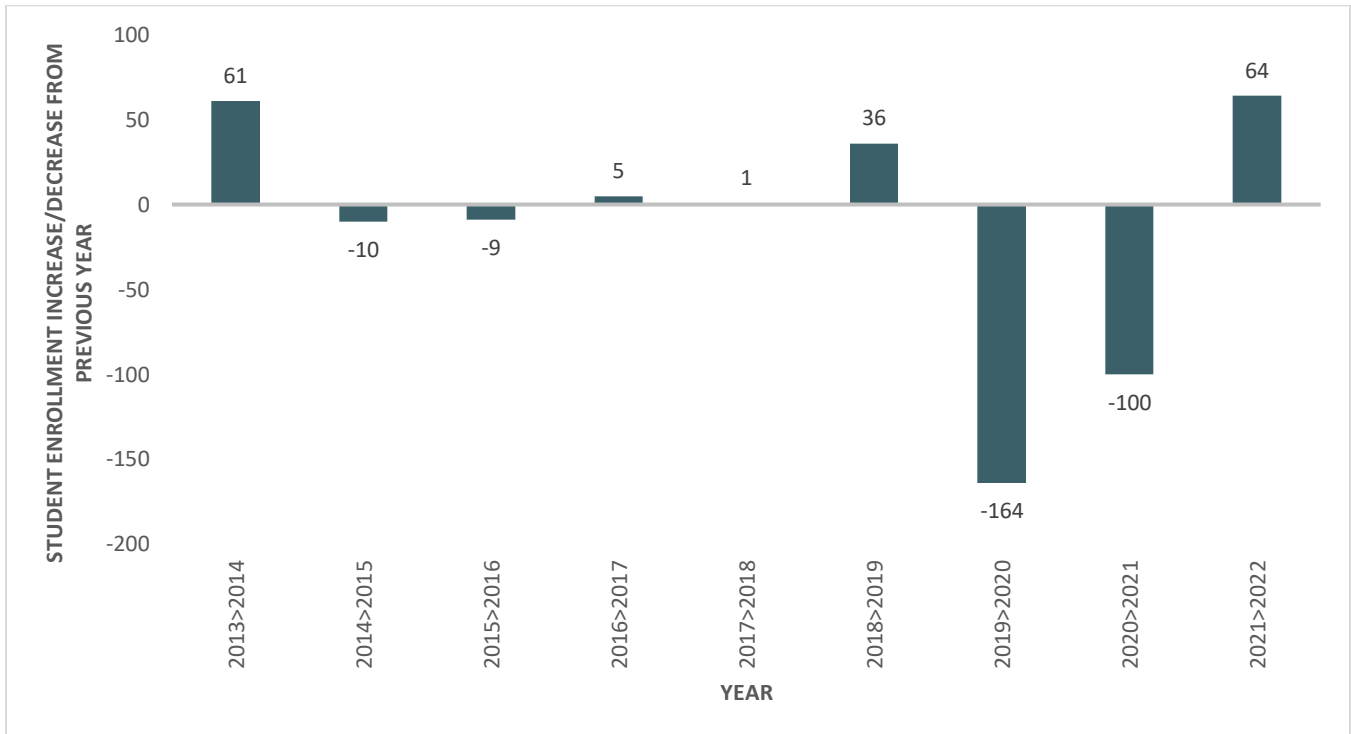


Source: California Department of Education and MCSD.

Table 2. MCSD Average Elementary School Site Enrollments

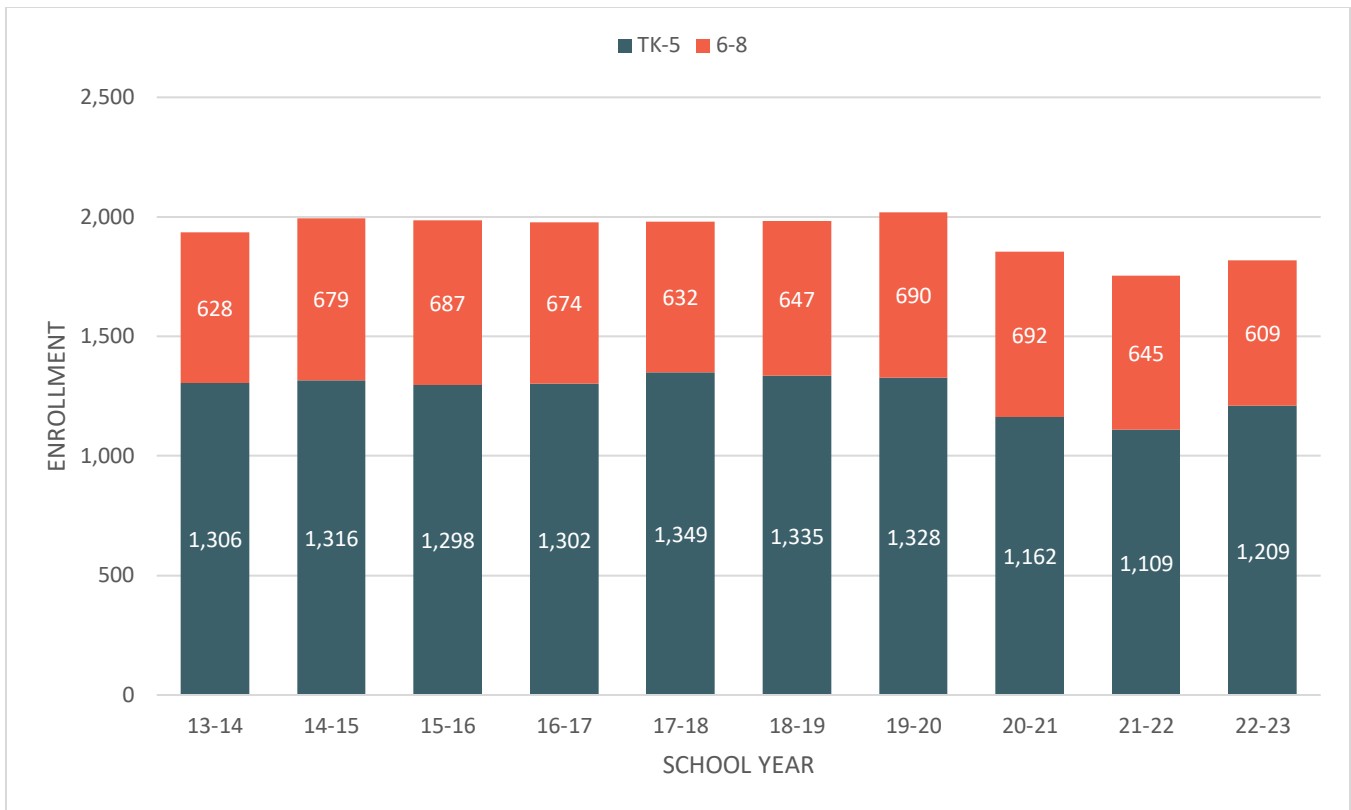
Average Enrollment	Smallest Enrollment (Deviation)	Largest Enrollment (Deviation)
403	354 (-12.2%)	434 (+7.7%)

Figure 5. Annual Growth in Student Enrollment



Source: California Department of Education and MCSD.

Figure 6. Historical Enrollments by Grade Level

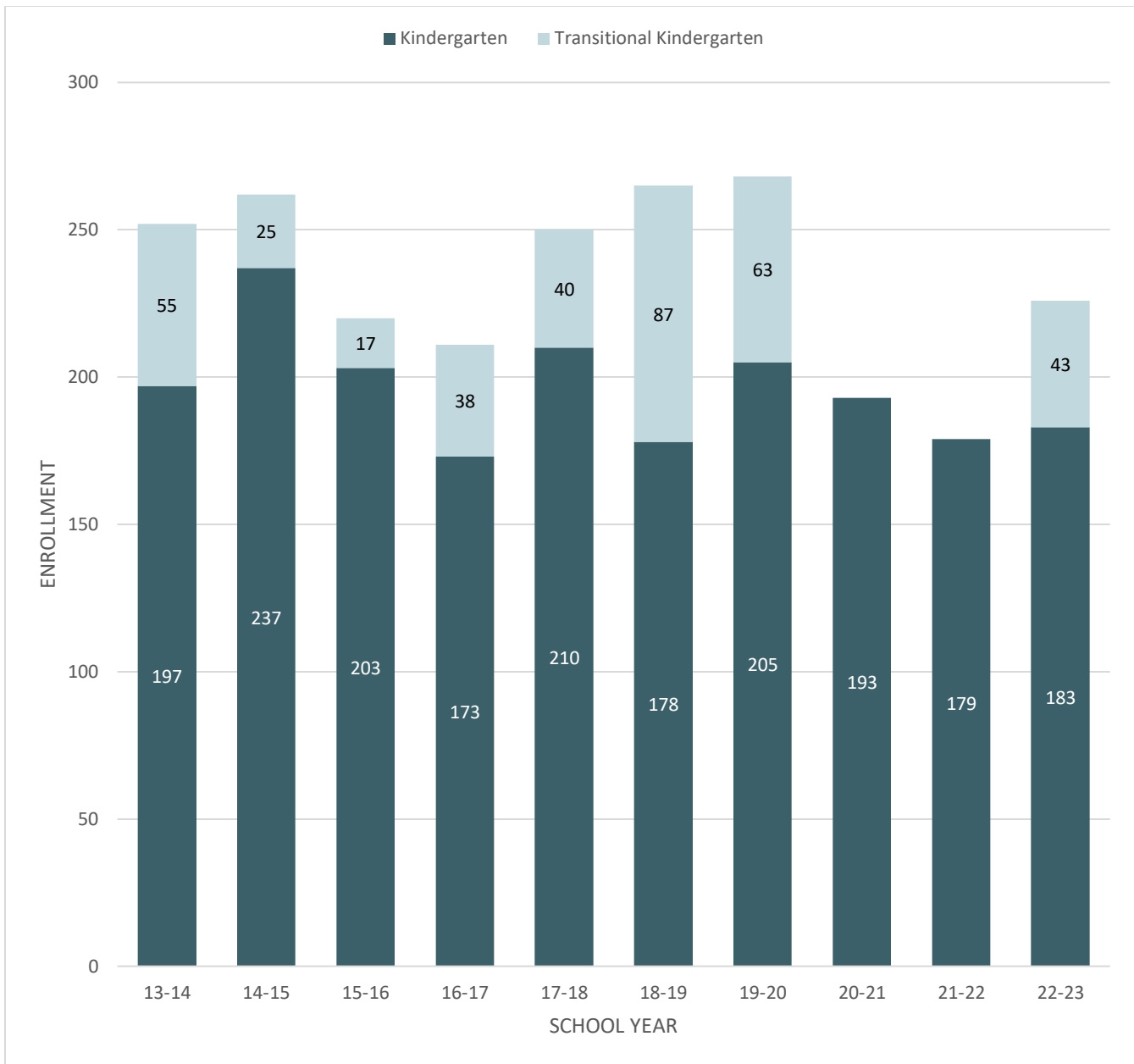


Source: California Department of Education and MCSD.

Kindergarten enrollment peaked in 2014-15. While kindergarten enrollment has been lower than this peak level in recent years, these enrollments have not exhibited a pattern of consistent decrease from year to year (Figure 7). Even during the pandemic, kindergarten enrollment was not as low as it had been in some other previous years. However, as these incoming cohorts of kindergarten students tend to become smaller than in previous years, they result in decreasing elementary enrollments, as each smaller incoming kindergarten cohort directly replaces a larger cohort moving into middle school or aging out of MCSD into high school. However, the opposite is also true should kindergarten cohorts begin increasing in size and replacing smaller outgoing cohorts. With some of the recent smaller cohorts, the potential exists for increasing enrollments should recent birth increases translate to larger kindergarten cohorts in a few years.

Transitional kindergarten (TK) began as a program to accommodate students who could no longer enroll in kindergarten when the entry cutoff was changed from December 2 to September 1 so children always begin kindergarten at age 5. The District’s enrollment of transitional kindergarten students generally increased during the time it offered the program but beginning in 2020-21 MCSD ceased offering TK classes. However, beginning in the current year, with the expansion of the TK program to enroll all California 4-year-olds and a State mandate for school districts to offer TK, MCSD again has TK students at two of its three elementary school sites. By 2025-26, all four year students will be eligible for TK and the program will have effectively become a new grade level.

Figure 7. Kindergarten and TK Enrollment



Source: California Department of Education and MCSD.

Table 3. Historical Enrollments by School

Elementary Schools	Grade Levels	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Lucas Valley	K-5*	387	406	419	391	336	336	354
Mary E Silveira	TK-5*	422	433	440	437	418	376	434
Vallecito	TK-5*	493	510	476	500	408	397	421
Elementary School Totals		1,302	1,349	1,335	1,328	1,162	1,109	1,209
Middle School	Grade Levels	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Miller Creek	6-8	674	632	647	690	692	645	609
Grand Total		1,976	1,981	1,982	2,018	1,854	1,754	1,818

*All MCSD elementary schools offered TK for at least some years from 2016-17 through 2019-20.

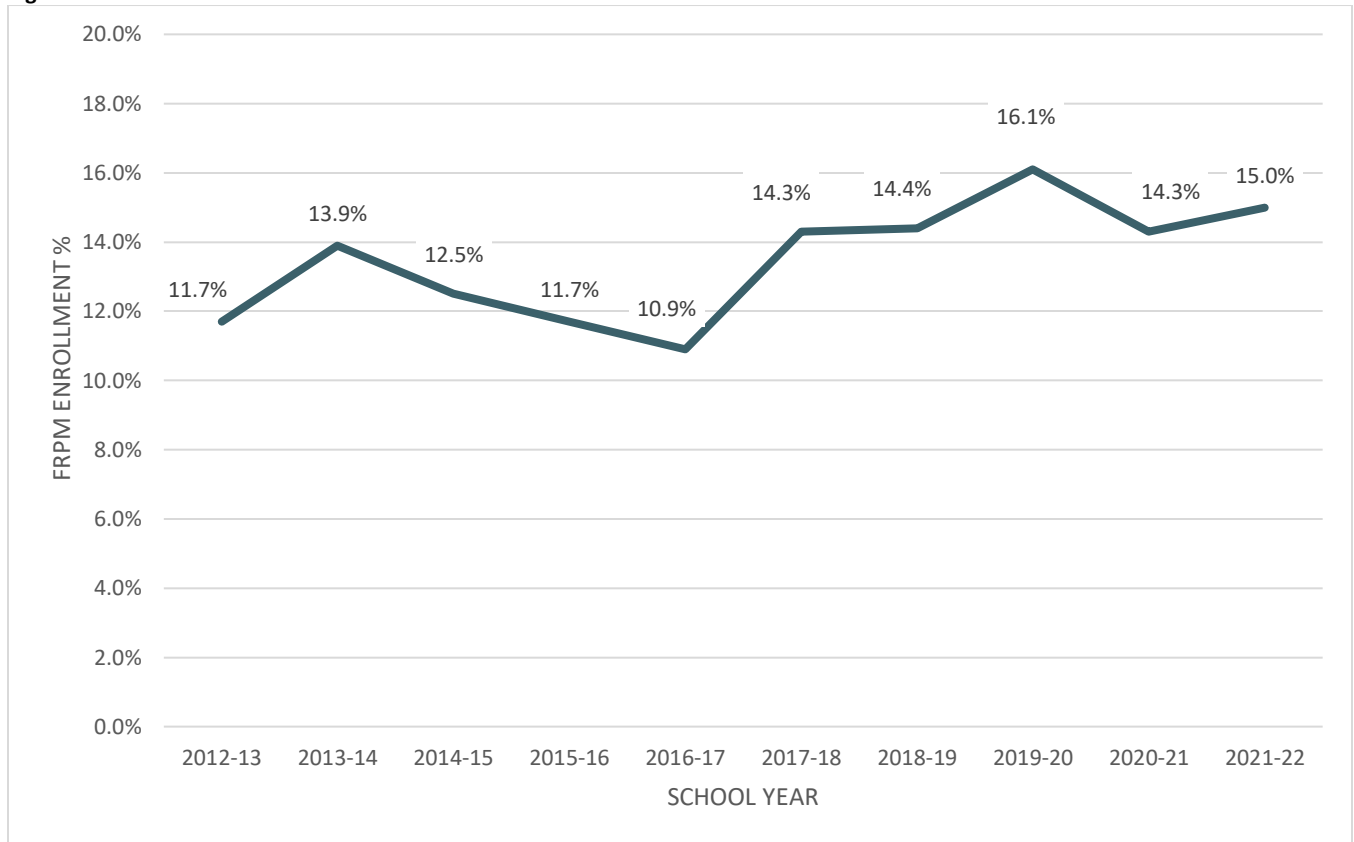
Historical Enrollment by Socioeconomic Status

To analyze the District's socioeconomic profile, the consultant utilized participation in the Free or Reduced Price Meals (FRPM) program as a socioeconomic indicator. Table 4 provides the number and percent of MCSD students participating in the FRPM program from 2012-13 to 2021-22. MCSD historically has lower rates of FRPM enrollment than most school districts in California, even with rates increasing generally over the last few years. While the FRPM rate in MCSD reached a high of 16.1% in 2019-20, this is still well below the State-wide rate of 57.8% in the current year. Figure 8 graphically demonstrates the change by year.

Table 4. Historical Students Enrolled in Free or Reduced Price Meals

School Year	Students Enrolled in Free or Reduced Price Meals	Percent FRPM
2012-13	218	11.7%
2013-14	270	13.9%
2014-15	249	12.5%
2015-16	233	11.7%
2016-17	217	10.9%
2017-18	284	14.3%
2018-19	286	14.4%
2019-20	326	16.1%
2020-21	266	14.3%
2021-22	264	15.0%

Figure 8. Historical Students Enrolled in Free or Reduced-Price Meals

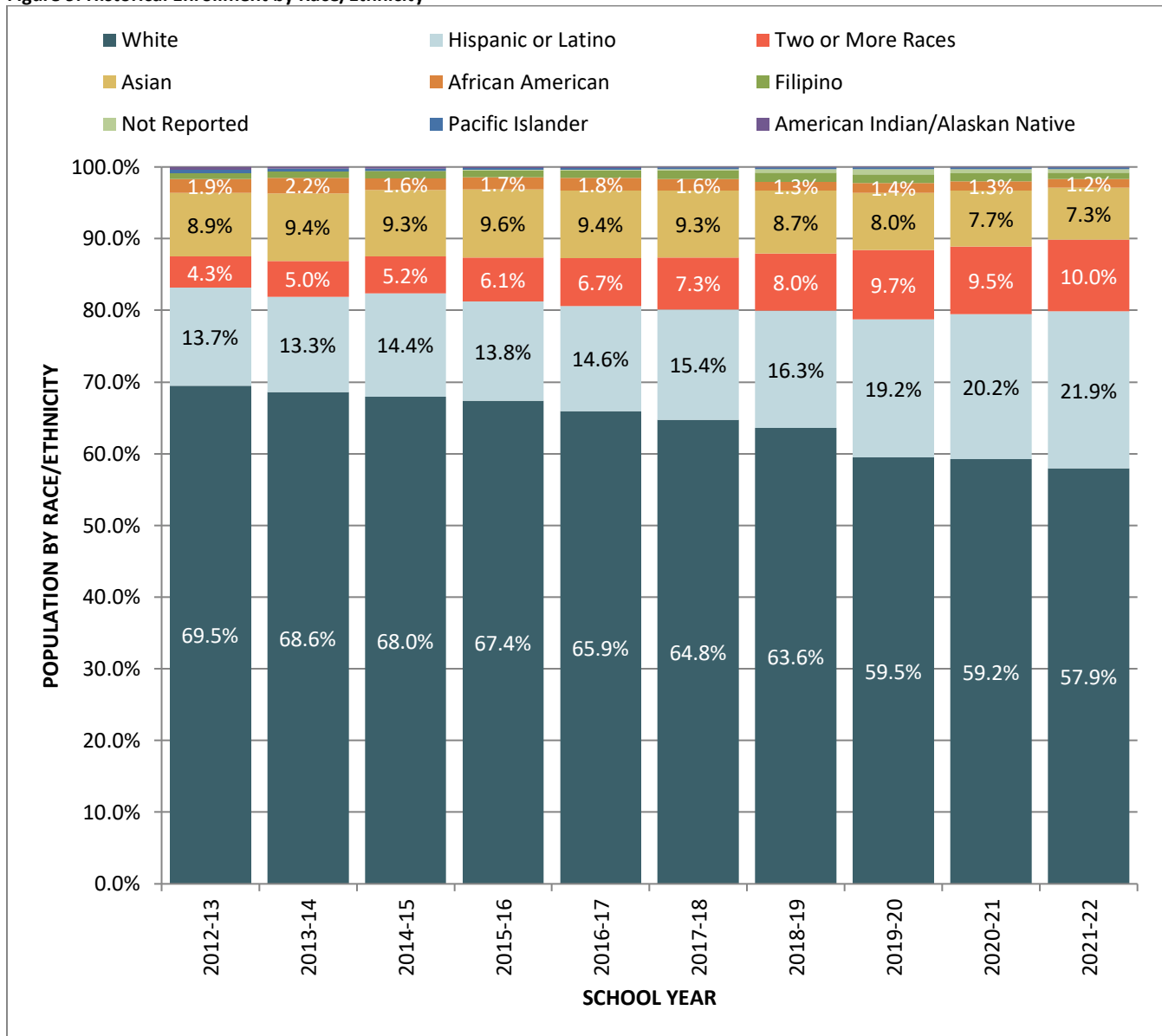


Historical Enrollment by Ethnicity

To analyze the District's race/ethnicity profile, the 2012-2021 CalPADS enrollments by race/ethnicity were consulted.

MCS D enrollments are made up of mostly White students, with 57.9% of current enrollment coming from this category, which represents a decrease over the last ten years from 69.5%. The next highest proportions of District enrollment come from Hispanic or Latino students (21.9%), students identifying as two or more races (10%), and Asian students (7.3%). While the proportion of students identifying as two or more races and Hispanic or Latino students has increased over time, the proportion of all other groups has decreased or remained at very low levels. Figure 9 below demonstrates the race/ethnicity trends of the District from 2012-13 to the 2021-22 school year.

Figure 9. Historical Enrollment by Race/Ethnicity



Historical Enrollment of English Language Learners

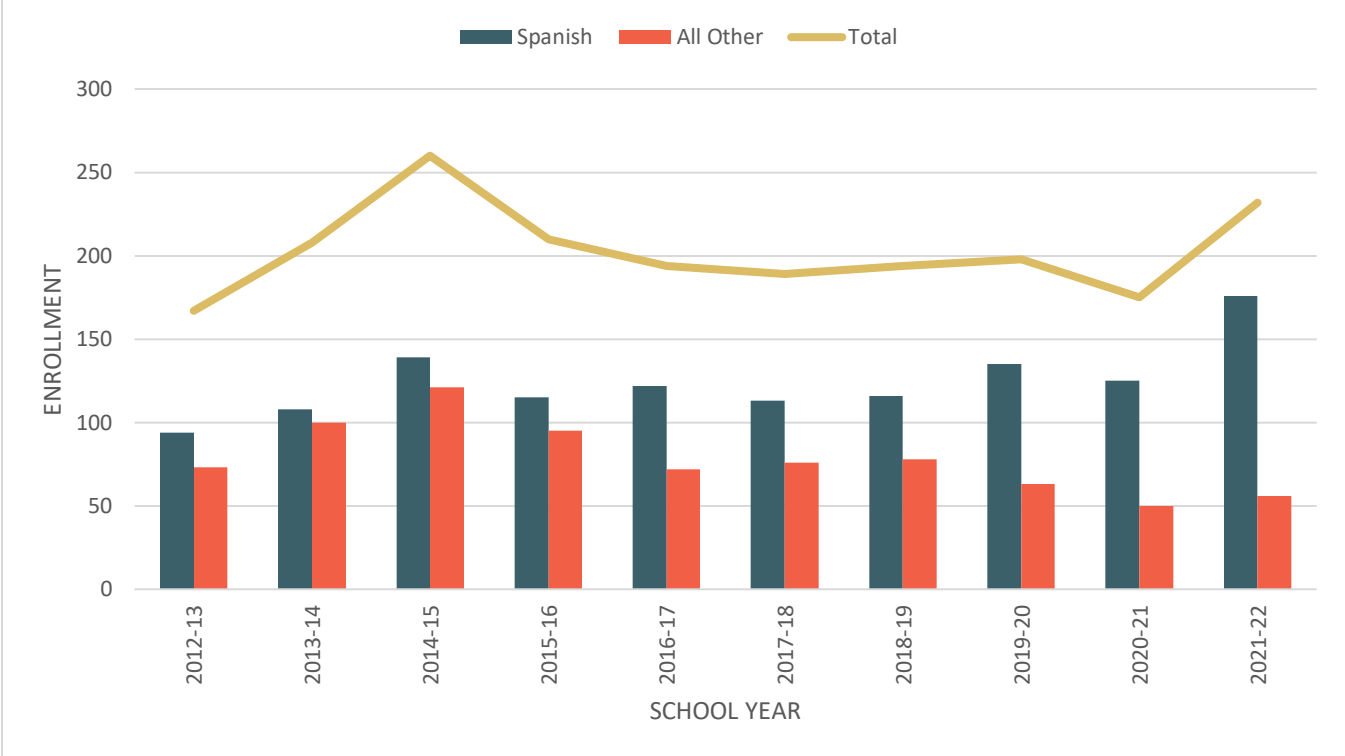
CalPADS enrollments of English Language Learners (ELL) were also compiled and analyzed. Table 5 contains the number of MCS D students enrolled as ELL students from 2012-13 to 2021-22, as well as a breakdown by primary language spoken.

MCSO enrollment has been made up of between 9% and 13.2% ELL students over the last decade. The composition of the ELL student population increasingly consists of mostly Spanish-speaking students, but there is still a variety of other languages represented. Among the other languages that have been the second most common in some year are Portuguese, Russian, and French. Figure 10 graphically depicts this trend over time.

Table 5. Historical Students Enrolled as English Language Learners

School Year	Total Students Enrolled as ELL	Spanish Speaking	All Other Languages	Percent ELL of Total Enrollment
2012-13	167	94	73	9.0%
2013-14	208	108	100	10.7%
2014-15	260	139	121	13.0%
2015-16	210	115	95	10.6%
2016-17	194	122	72	9.8%
2017-18	189	113	76	9.5%
2018-19	194	116	78	9.8%
2019-20	198	135	63	9.8%
2020-21	175	125	50	9.4%
2021-22	232	176	56	13.2%

Figure 10. Historical Students Enrolled as English Language Learners



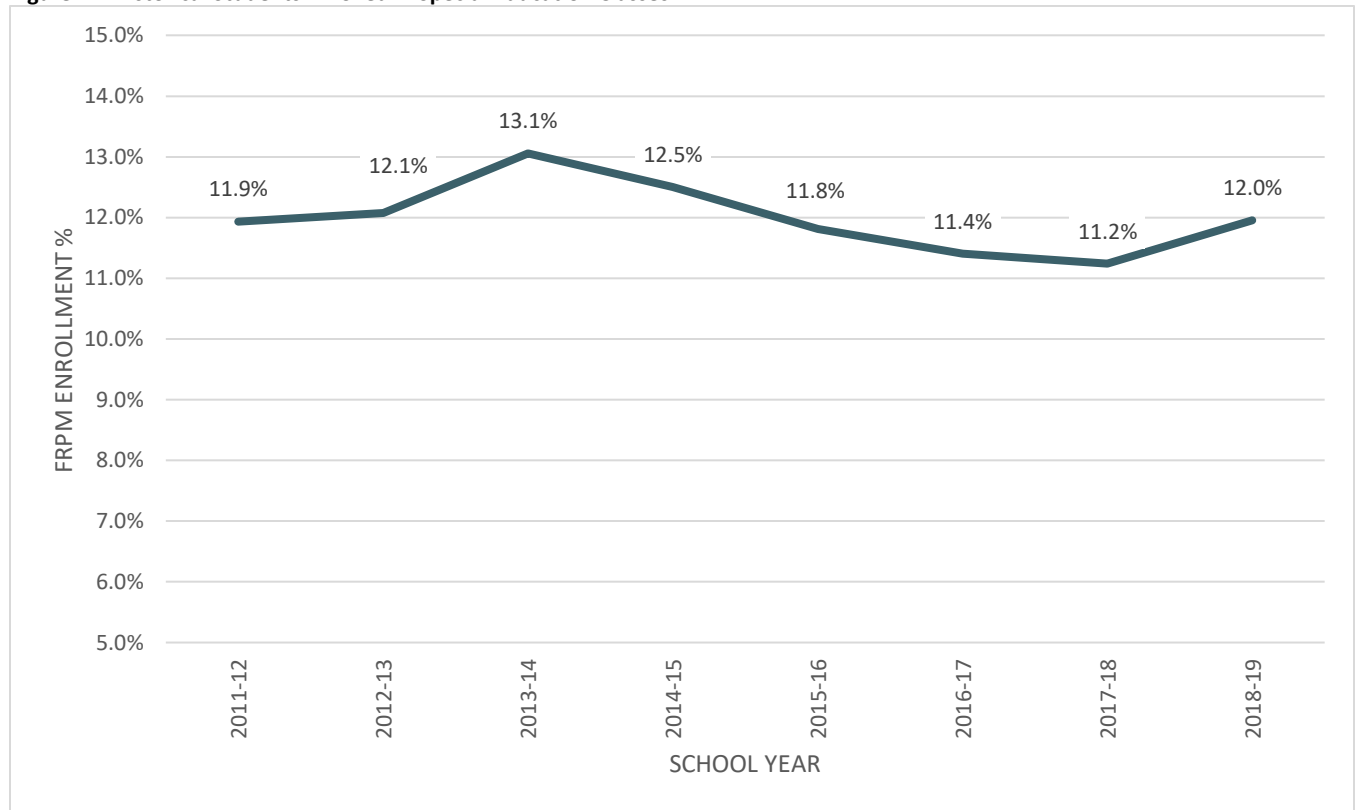
Historical Enrollment of Special Education Students

Data on students classified by the State as being enrolled in Special Education classes were also collected from CalPADS. Table 6 provides the number of MCSO students enrolled in Special Education classes from 2011-12 to 2018-19, the most recent year for which State data is available. Special Education enrollment as a percentage of total enrollment had been decreasing steadily for several years before increasing in 2018-19. Figure 11 depicts these trends in a visual format.

Table 6. Historical Students Enrolled in Special Education Classes

School Year	Total Special Education Students	Percent Special Education
2011-12	214	11.9%
2012-13	225	12.1%
2013-14	253	13.1%
2014-15	250	12.5%
2015-16	235	11.8%
2016-17	226	11.4%
2017-18	223	11.2%
2018-19	237	12.0%

Figure 11. Historical Students Enrolled in Special Education Classes

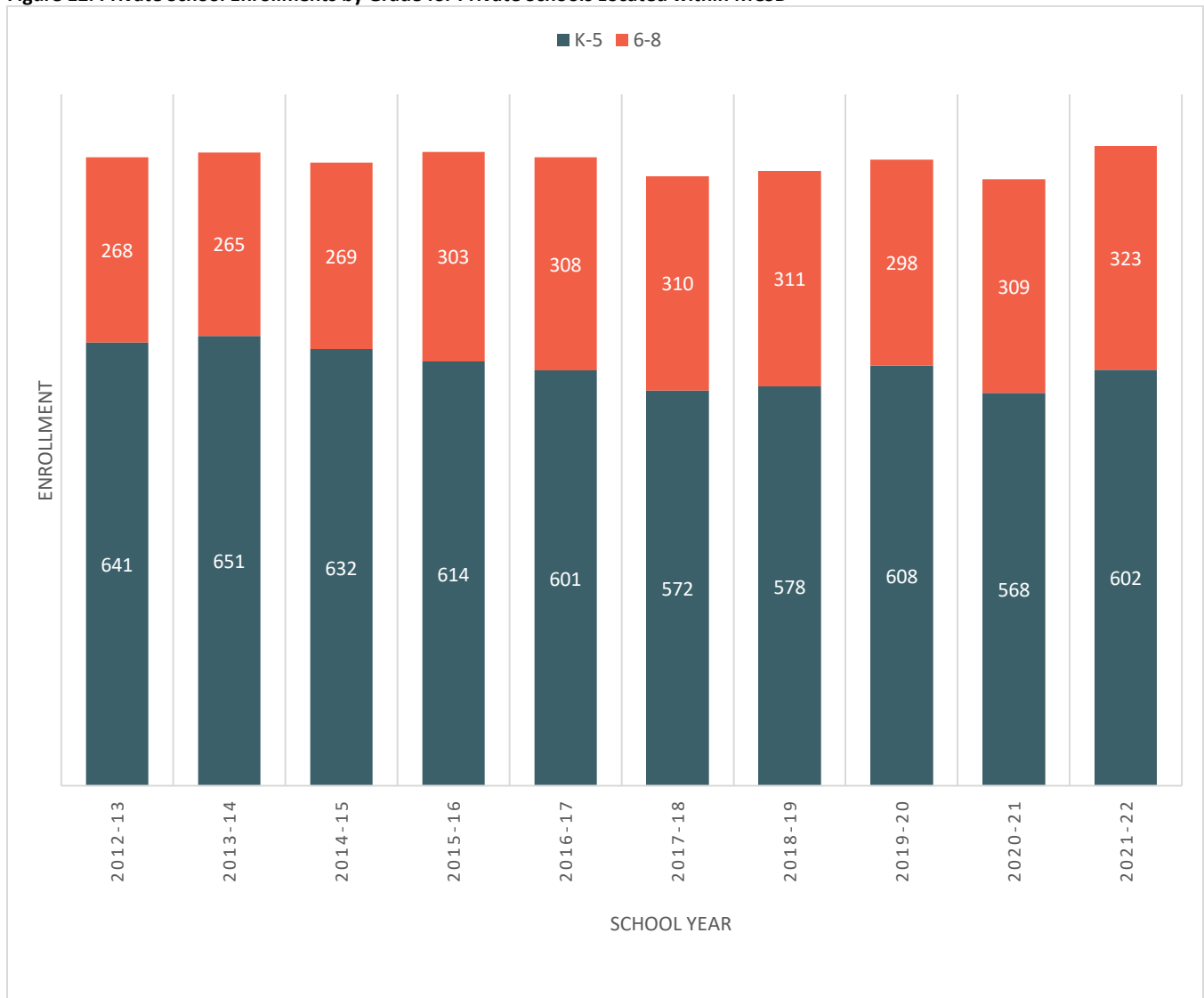


Private School Trends

While direct public-to-private and private-to-public student transfer data is not readily available, it is possible to compare historical enrollments to determine if there is a significant correlation between public school enrollments as compared to private school enrollments.

Private school enrollments for schools located within the District were collected from the California Department of Education for years 2012-13 to 2021-22. During this time, total private school enrollments increased from 909 to 925, or 1.8%. However, elementary grade enrollment across all the private schools in the District decreased by 6.1%, which coincides with enrollment growth at MCSD elementary schools. Private enrollment of grades 6-8 increased by 20.5% during the last decade. In 2020, unlike in some other areas of the State and Marin County, Miller Creek area private schools did not see a sudden gain in students. Figure 12 shows private school enrollment by grade level.

Figure 12. Private School Enrollments by Grade for Private Schools Located within MCSD



Source: California Department of Education.

Community Demographics

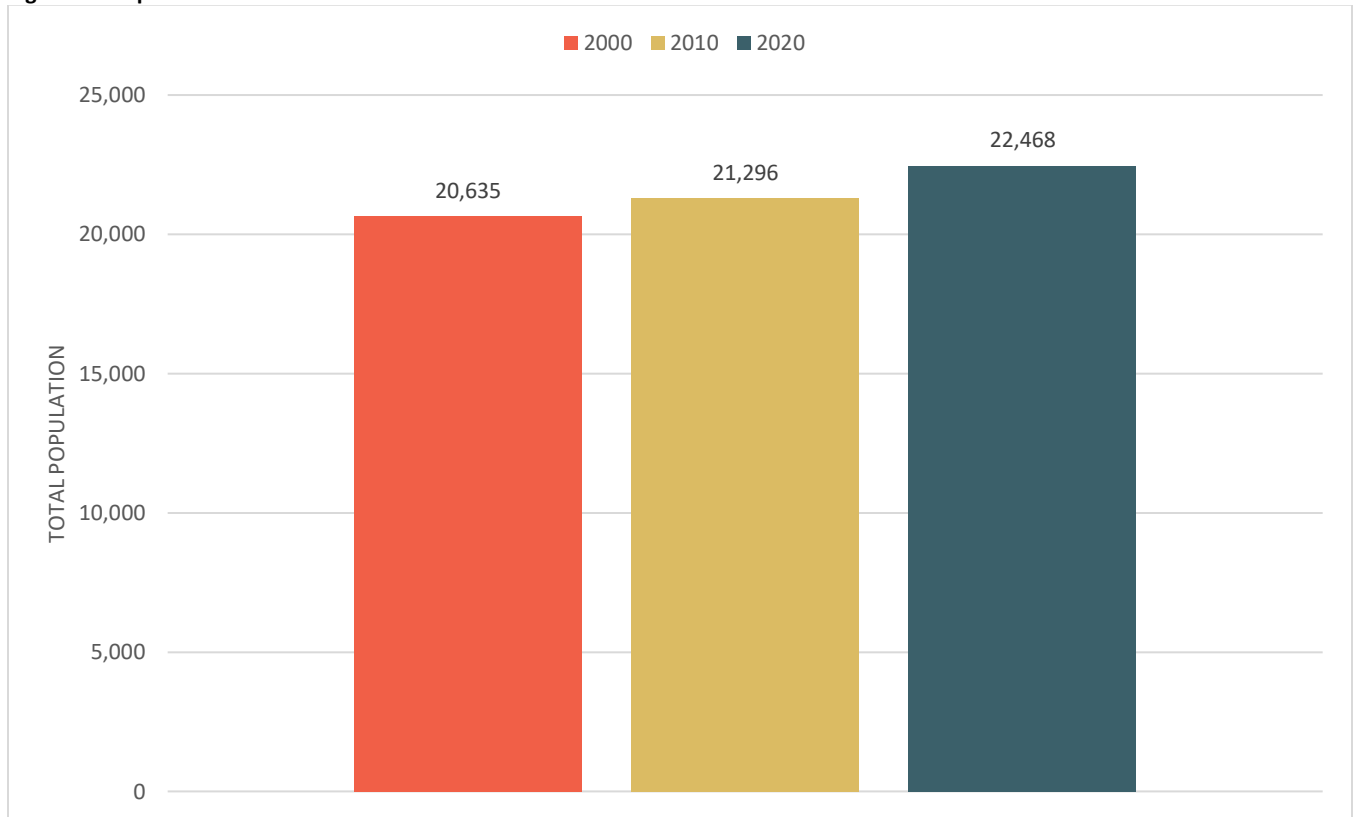
The Miller Creek School District serves the northern portion of the City of San Rafael, as well as nearby unincorporated areas of Marin County including the Lucas Valley planning area. This community demographic analysis will focus on the general population residing within the MCSD boundary as shown in Figure 1 in Section A of this document. Census data from 2000 and 2010 is from decennial Census counts, while 2020 data is from the most recent Decennial census if available, and otherwise is sourced from the most recent American Community Survey (ACS) estimates.

Population Trends (2020 Decennial Census)

The MCSD boundary has a total population of approximately 22,468 according to 2020 Decennial United States Census. This represents growth of 5.5% since 2010 (Figure 13).

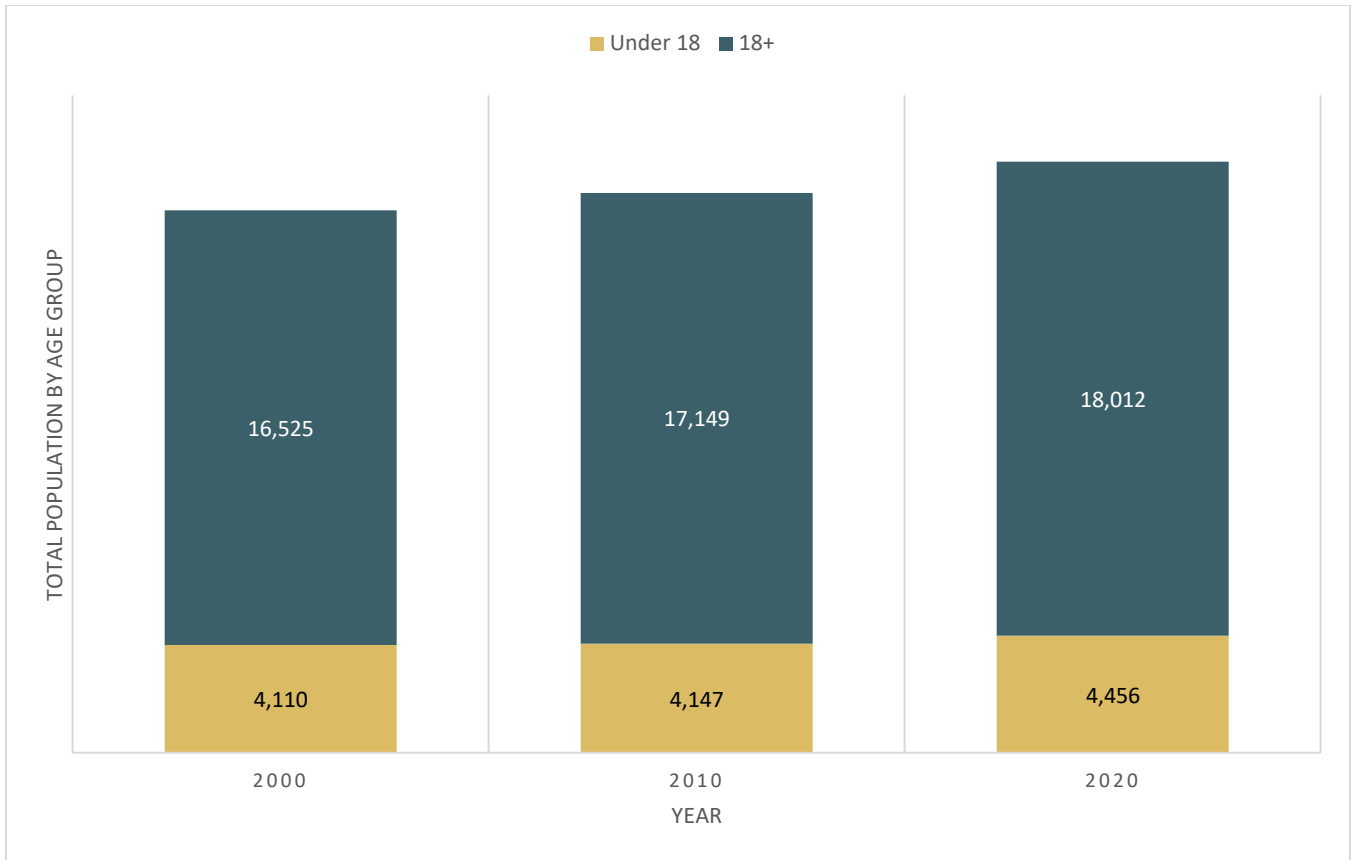
However, it is crucial to break this overall population down by age to better understand the community. While detailed age data is not yet available for the 2020 Decennial Census, there is a breakdown of the population over and under 18 years of age. As Figure 14 demonstrates, the District's under-18 population did not increase along with the adult population from 2000 to 2010, but this population did increase from 2010 to 2020. The ratio of each age category is again close in 2020 to what it had been in 2000. By ethnicity, the MCSD community is predominately White (66.9%), which is consistent with historical MCSD enrollment but is also diversifying among the District's younger population cohorts (Figure 15).

Figure 13. Population Growth 2000-2020



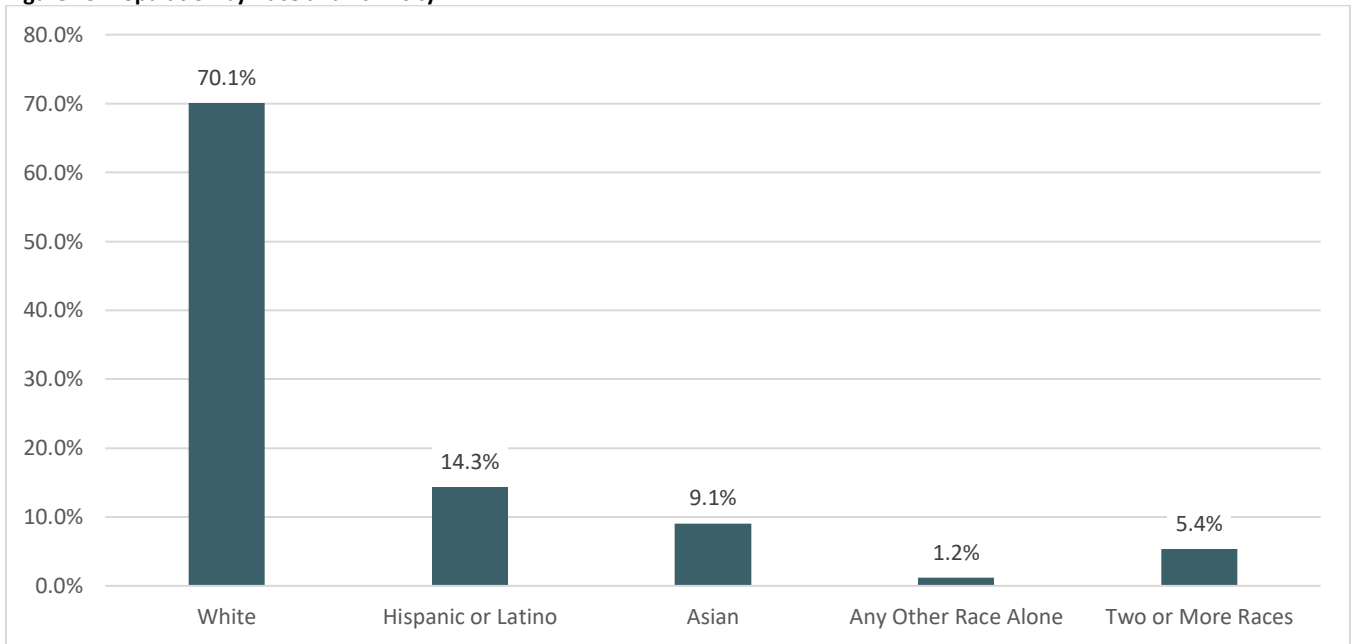
Source: U.S. Census Bureau Decennial Census (2000, 2010, 2020).

Figure 14. Population Growth by Age, 2000-2020



Source: U.S. Census Bureau Decennial Census (2000, 2010, 2020).

Figure 15. Population by Race and Ethnicity



Source: U.S. Census Bureau, Decennial Census 2020.

Household Characteristics (2020 American Community Survey)

Median household income is notably higher in MCSD compared to the State as a whole (Figure 16).

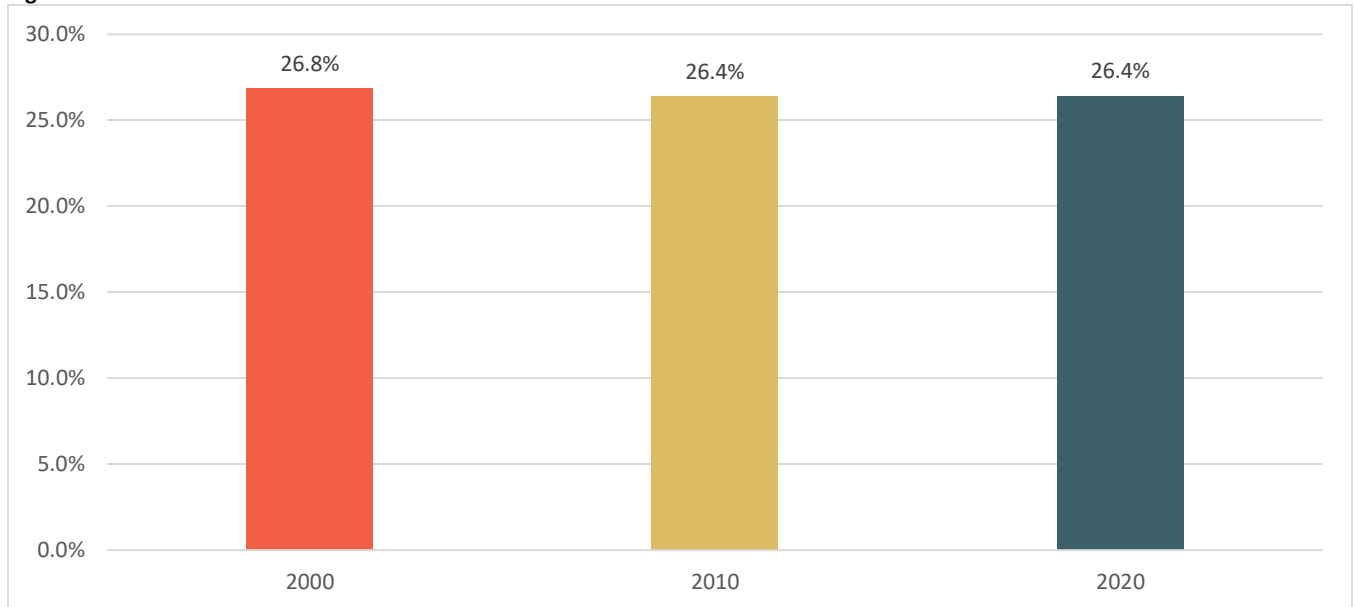
Figure 16. Median Household Income



Source: U.S. Census Bureau Decennial Census (2000, 2010), U.S. Census Bureau, ACS, 2019.

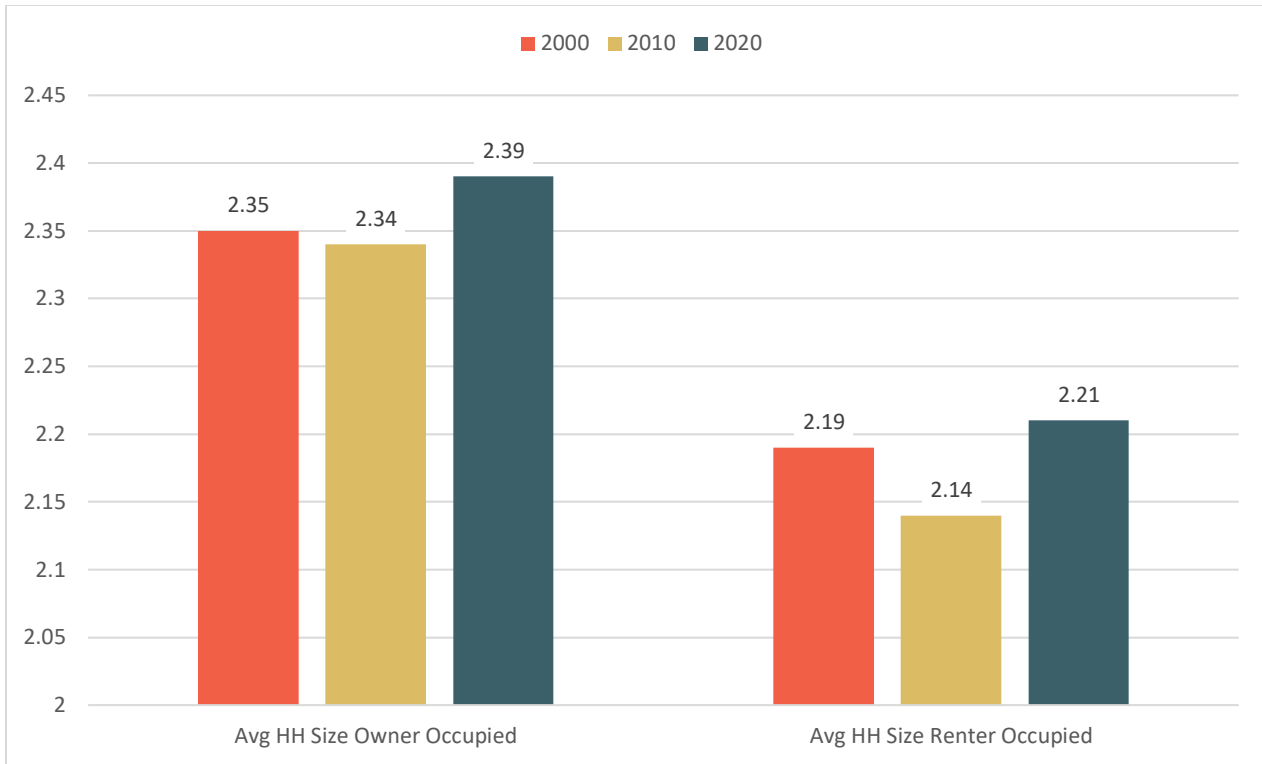
The percent of households with children under 18 remained steady over the previous 20 years. Meanwhile, the total number of persons per household increased slightly between 2000 in 2020, after dipping in 2010 (Figures 17-18).

Figure 17. Percent of Households with Individuals Under 18



Source: U.S. Census Bureau Decennial Census (2000, 2010), U.S. Census Bureau, ACS, 2020.

Figure 18. Number of Persons per Household

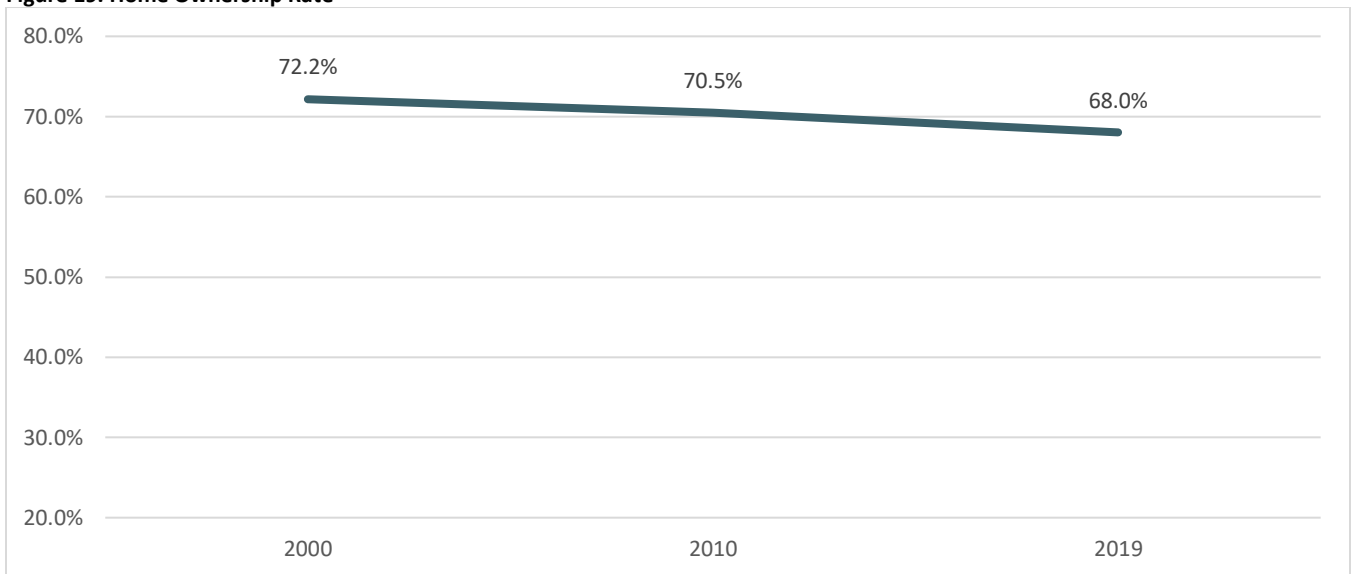


Source: U.S. Census Bureau Decennial Census (2000, 2010), U.S. Census Bureau, ACS, 2020.

Home Ownership and Median Home Values (2020 American Community Survey)

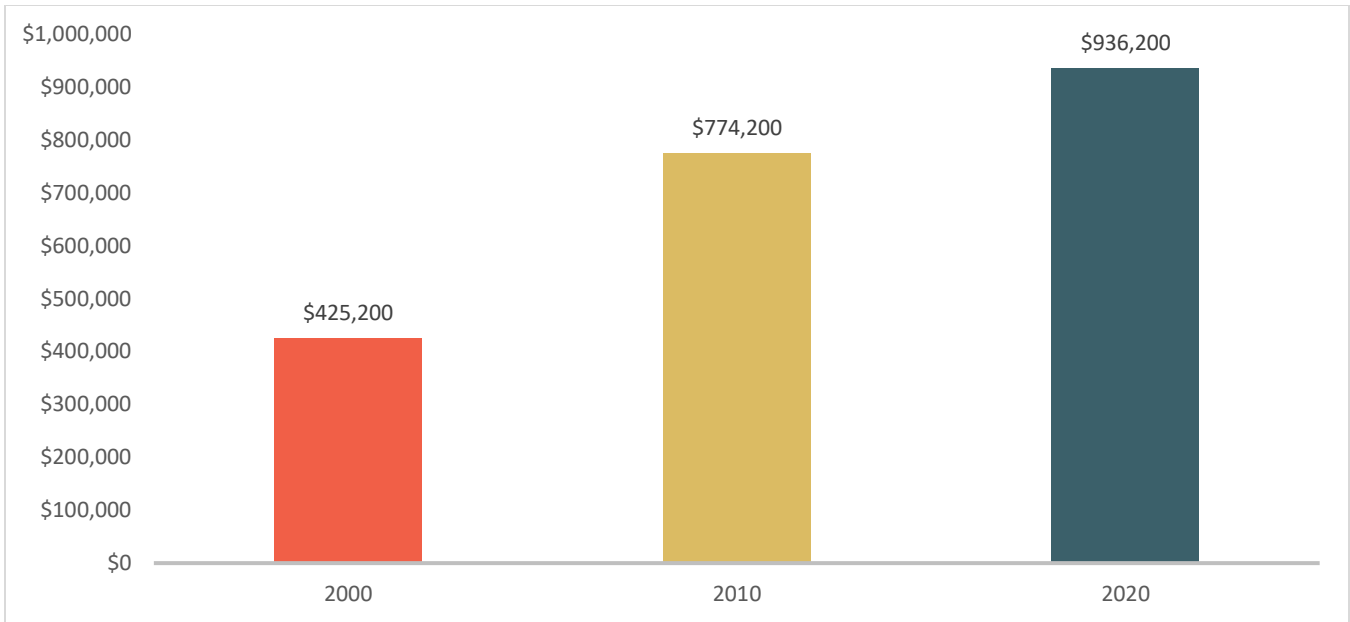
Home-ownership in the District (the percent of non-vacant housing units occupied by the owner) decreased during the study period, remaining high overall compared to many other areas of the State (Figure 19). The median home value in the District of owner-occupied housing units, according to Census estimates, is currently \$936,200 (Figure 20).

Figure 19. Home Ownership Rate



Source: U.S. Census Bureau Decennial Census (2000, 2010), U.S. Census Bureau, ACS, 2020.

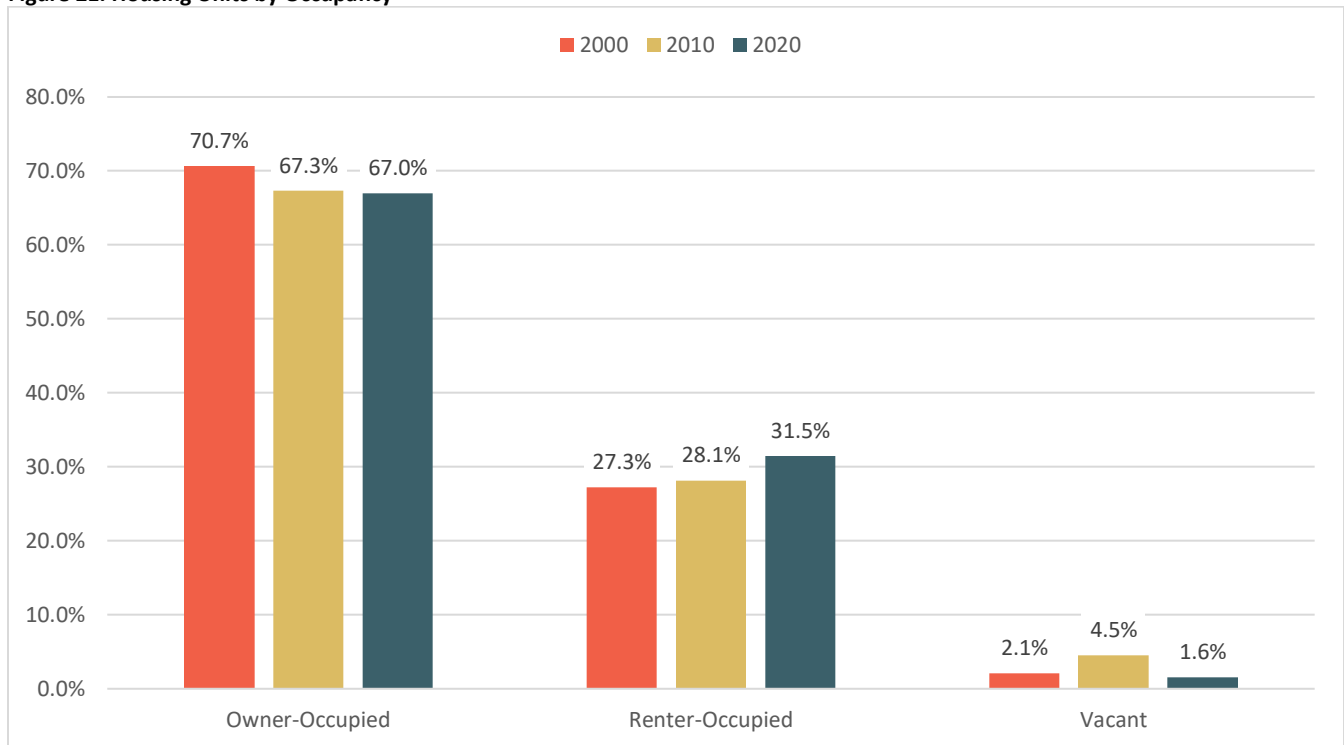
Figure 20. Median Value of Owner-Occupied Units



Source: U.S. Census Bureau Decennial Census (2000, 2010), U.S. Census Bureau, ACS, 2020.

The percent of owner-occupied units decreased from 2000 to 2020, while the percent of renter-occupied housing units increased. The vacancy rate for all housing units in the District remains low at 1.6% after increasing during the recession of 2010.

Figure 21. Housing Units by Occupancy



Source: U.S. Census Bureau Decennial Census (2000, 2010), U.S. Census Bureau, ACS, 2020.

SECTION C: STUDENT GENERATION RATES

Student Generation Rates: New Construction

Student generation rates are one of the critical components of facility planning. When analyzing the impacts of future residential development, student generation rates are used to project the number of students the District can expect from planned developments. The data is used to determine if and when new school facilities will be needed and to make critical facility decisions, such as potential school assignment adjustments or the addition of new classrooms to existing sites. The housing mix of the planned development, including detached units, attached units, apartments, and affordable units, is compared to similar recently constructed housing in the District to project how many students will reside in the new development. Then, the number of years a new development will take to be completed is calculated with the projected number of students from the various housing types. This determines how many students from each grade level will be generated over the build-out of the new community.

King Consulting utilized a real estate database to locate and survey recently constructed homes within the District. These properties were cross-referenced with the 2022-23 MCSD student list to determine the number of students generated per housing unit by grade level and by housing type. Some older multi-family units were surveyed, as family turnover is higher in rental units, and it is important to see the student generation effect of more established units. Little affordable housing has been constructed within the Miller Creek School District, so this analysis uses student generation rates from the adjacent San Rafael City Schools.

A total of 9 single-family detached, 60 single-family attached, 814 multi-family, and 220 affordable units were surveyed throughout the District. The K-8 District-wide student generation rates by typology are outlined in Table 7. Student generation rates are highest in affordable housing units. Single-family attached housing, which includes condominiums and townhomes, generates students at the lowest rate.

Table 7. Student Generation Rates: New Construction

Residence Type	K-5 SGR	6-8 SGR	Total SGR
Single-Family Detached	0.111	0.222	0.333
Single-Family Attached	0.083	0.033	0.117
Multi-Family	0.129	0.064	0.193
Affordable	0.282	0.182	0.464

SECTION D: RESIDENTIAL DEVELOPMENT/LAND USE & PLANNING

It is imperative to monitor residential development, as new development will generate additional students for the school district to house and will affect where and how school facilities will be constructed as well as the fate of older schools within the District. The Miller Creek School District serves the portions of the City of San Rafael and unincorporated Marin County. Planning documents at these entities were referenced to provide information regarding current and planned residential development.

There has been very little recent large scale residential development within the District. However, the City of San Rafael recently approved a relatively large multi-family residential project (Los Gamos Apartments), and there is an active proposal preparing an environmental impact report (EIR) for a much larger project (Northgate Town Square). Additional projects have been proposed without as certain of timelines for approval and/or construction.

Both the City of San Rafael and Marin County are also in the process of updating their Housing Elements, which entails the identification of housing opportunity sites that could support development of additional housing units. Many of the opportunity sites identified in these documents are within the Miller Creek School District. While these sites' inclusion in the Housing Elements does not guarantee that housing will be built by 2030, it does mean that zoning or other regulations may be changed to remove impediments that might formerly have existed to prevent specific proposals for these sites.

Table 8 details these projects. Each project's name, number of proposed or potential units by type, and students that could be generated by 2030 are shown. The table also indicates a range of projections for each project. All identified development opportunity sites and current applications are included in the High projection. Only some of the opportunity sites and less certain proposals are included in the Moderate projection. The Low projection only includes the two projects with current approvals or EIR timelines. Additional details of how these projects and their impact to enrollment projections are conducted will be discussed in Section F.

Figure 22 displays the location of the projects, with coloring to indicate inclusion in the Low, Moderate, or High tier of projections.

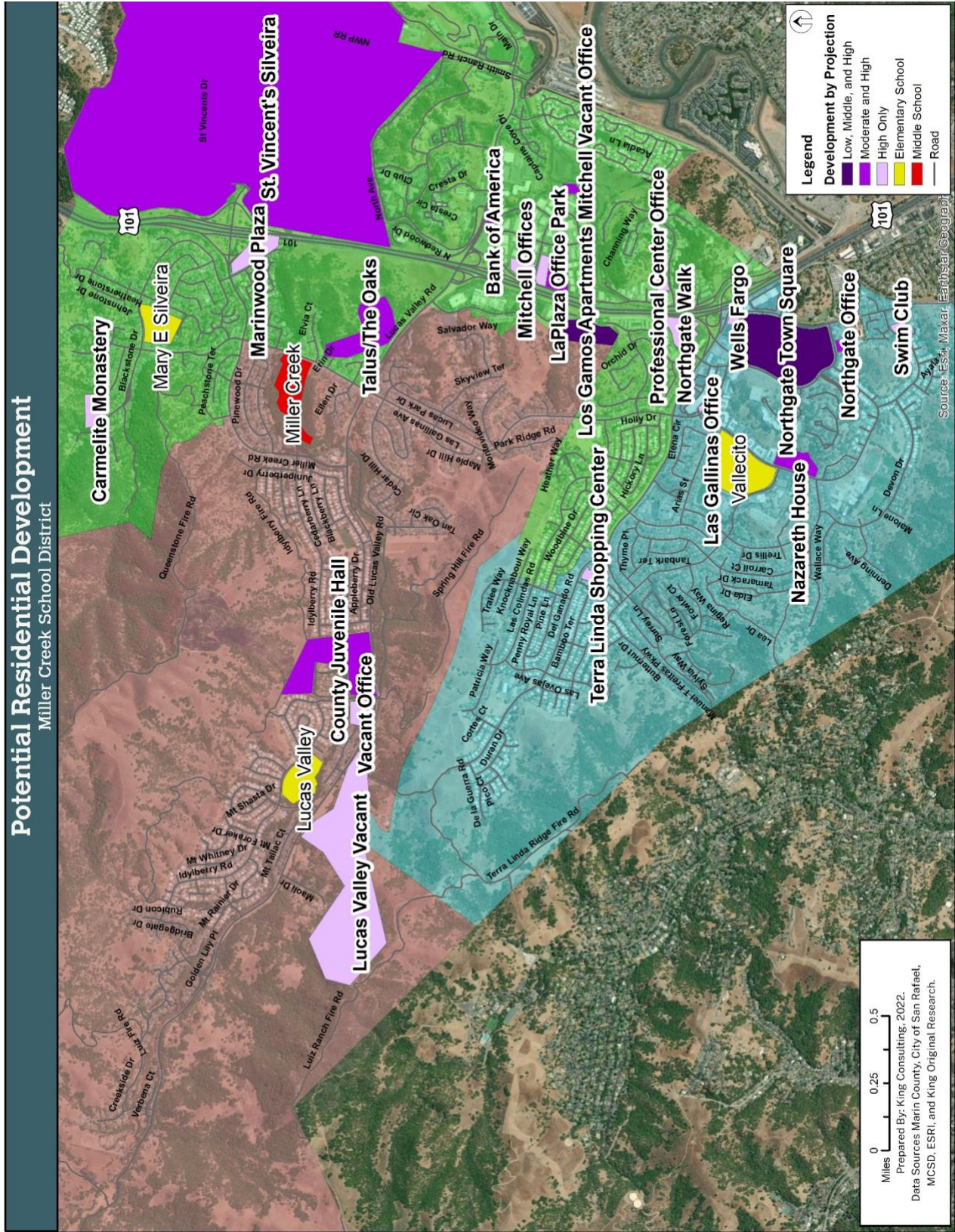
Table 8. City of San Rafael and Marin County Residential Projects

Name	Total Units	SFD	SFA	MF	AFF	Students by 2030	Added to Low	Added to Moderate	Added to High
Los Gamos Apartments	192			169	23	43	X	X	X
Northgate Town Square	1,320			1,224	96	202	X	X	X
Bank of America	50				50	23		X	X
County Juvenile Hall	80				80	37		X	X
LaPlaza Office Park	179		162		17	27		X	X
Mitchell Vacant Office	20			20		4		X	X
Nazareth House	97		88		9	14		X	X
Northgate Office	75				75	35		X	X
St. Vincent's	680	240			440	284		X	X
Talus LLC	28	28				9		X	X
Carmelite Monastery	32		32			4			X
Las Gallinas Office	17				17	8			X
Lucas Valley Vacant	26	26				9			X
Margarita Plaza	93		84		9	14			X
Marinwood Plaza	100				100	46			X
Mitchell Offices	110				110	51			X
Northgate Walk	136		122		14	30			X
Professional Center Office	30				30	14			X
Swim Club	20		18		2	3			X
Terra Linda Shopping Center	90				90	42			X
Vacant Office	58				58	27			X
Wells Fargo	56				56	26			X
Total Added to Low	1,512	0	0	1,393	119	245			
Total Added to Moderate	2,721	268	250	1,413	790	678			
Total Added to High	3,489	294	506	1,413	1,276	952			

Figure 22. Miller Creek School District Residential Development Projects

Potential Residential Development

Miller Creek School District

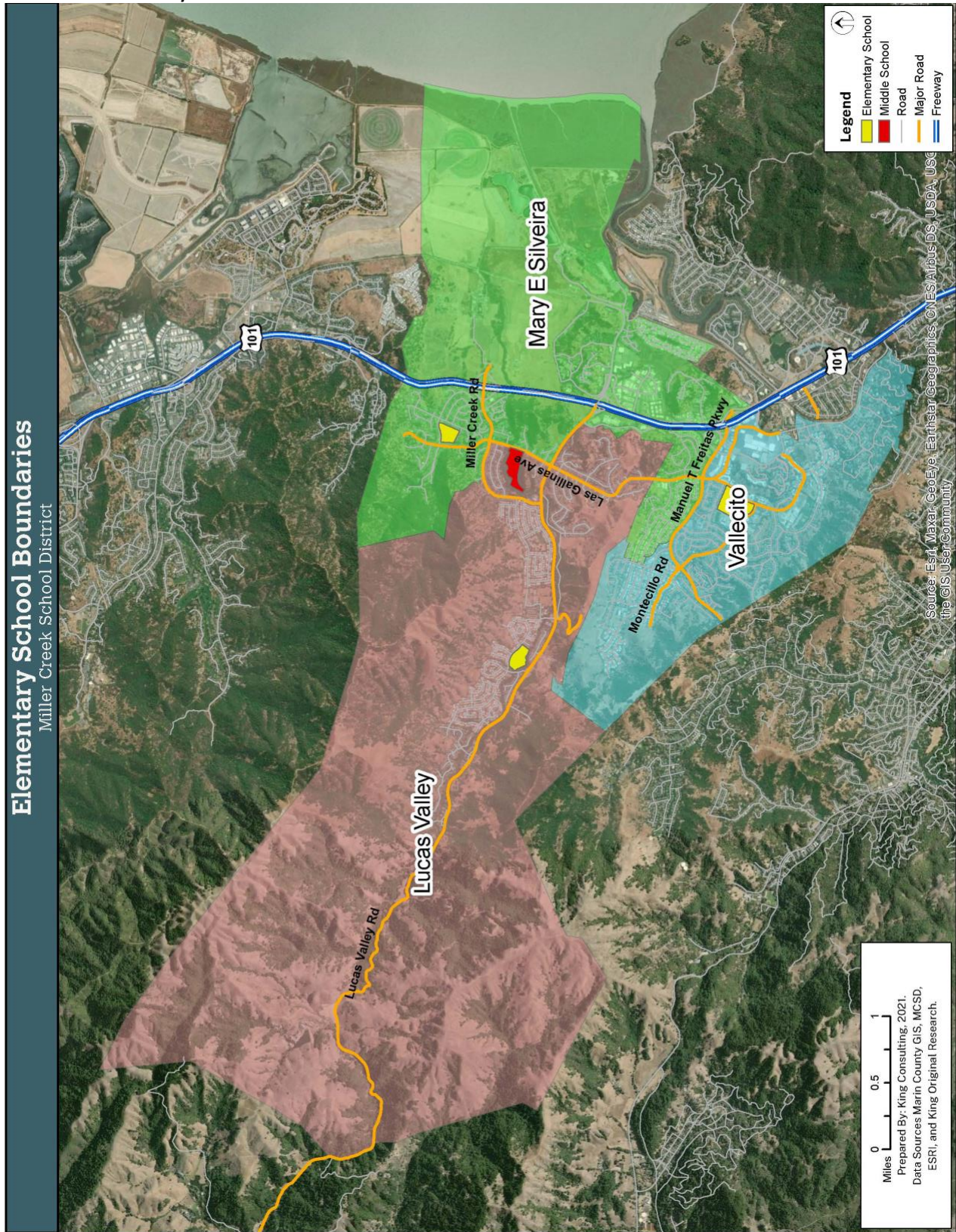


SECTION E: SPATIAL ANALYSIS

The consultant utilized a computer mapping software, a Geographic Information System (GIS), to map and analyze the Miller Creek School District. A GIS is a collection of computer hardware, software, and geographic data that allows for the capture, storage, editing, analysis, and display of all forms of geographic information. Unlike a one-dimensional paper map, a GIS is dynamic in that it links location to information in various layers to spatially analyze complex relationships. For example, within a GIS you can efficiently analyze where students live vs. where students attend school.

Combining District-specific GIS data (students, attendance areas, land use data, etc.) with basemap data (roads, rivers, school sites, etc.) enables the District to understand data in new ways and enhance its decision-making processes. A map showing District elementary school boundaries is provided in Figure 23.

Figure 23. MCSD Elementary School Boundaries

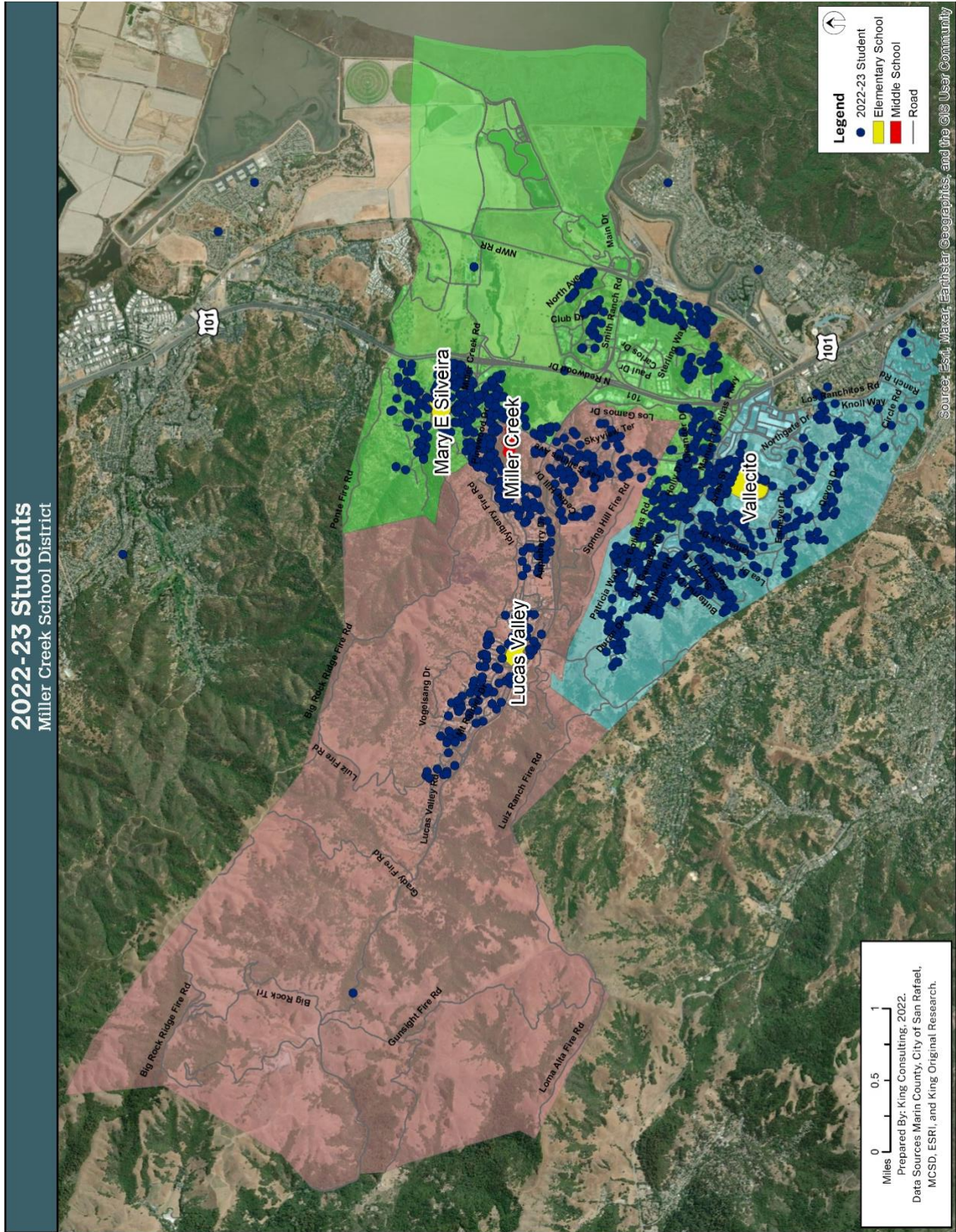


Student Data

King Consulting mapped the 2022-23 student information database by a process called geocoding. The address of each individual MCSD student was matched in the MCSD GIS. This resulted in a point on the map for each student (Figure 24). This map demonstrates the distribution of 2022-23 students (or lack thereof) in the various areas of the District.

It is useful to see the distribution of the students provided in the list throughout the District, as the proximity of students to schools with relatively more or less available capacity is a key area of interest for the District, especially in the context of potential residential development that might concentrate enrollment at one site and unbalance current attendance areas.

Figure 24. 2022-23 Student Distribution



Student Densities

Once the 2022-23 students were mapped, they were analyzed according to their attendance boundary:

1. The highest number of students reside in the Mary Silveira boundary.
2. The fewest number of students reside in the Lucas Valley boundary.

Attendance Matrices

An important factor in analyzing the MCSD student population is determining how each school is serving its neighborhood population. An attendance matrix is included to provide better understanding of where students reside versus where they attend school. The attendance matrix table compares the 2022-23 MCSD students by their school of residence versus their school of attendance¹.

- Schools listed across the top of the table are schools of residence, and each column shows where the students who live in that boundary attend school.
- Schools listed down the left-hand side of the table are schools of attendance, and each row shows the boundary of residence for students who attend that school.

In-migration refers to students attending a school but not residing in its boundary. Out-migration refers to students leaving their school boundary to attend a different District school. Inter-district transfer students who live outside of MCSD are included in the analysis of in-migration. This detailed analysis demonstrates the District is experiencing some in-migration and out-migration across many of its school sites, particularly into Lucas Valley Elementary, where there are many fewer residents compared to the other elementary boundary areas.

Elementary School Matrix

Table 9 demonstrates the rates of elementary in-migration; from 6.9% at Vallecito Elementary School to 22.6% at Lucas Valley Elementary School (in other words, 22.6% of Lucas Valley enrollment is comprised of students not residing within the Lucas Valley boundary).

Likewise, the matrix also demonstrates the rates of elementary out-migration; from 4.9% at Lucas Valley Elementary School to 13.4% at Mary E. Silveira Elementary School (in other words, 13.4% of the elementary students residing in the Mary E. Silveira elementary school boundary attend a school other than Mary E. Silveira).

Net migration is the difference between the number of students migrating into the school and the number of students migrating out of the school boundary. Net migration only counts students migrating into or out of one of the MCSD elementary schools without consideration of inter-district students and is meant to compare these schools to each other in terms of where MCSD students are choosing to attend. Given its high rate of in-migration and low rate of out-migration, Lucas Valley has positive net migration, while the other two schools have negative net migration.

Table 9. Elementary Attendance Matrix

	Lucas Valley	Mary E. Silveira	Vallecito	Other Districts	Total Enrolled
Lucas Valley	274	41	35	4	354

¹ These student totals were derived from the geocoded 2020-21 student list and therefore may not precisely match the 2020-21 MCSD enrollment data totals as reported to CDE.

Mary E. Silveira	11	402	13	8	434
Vallecito	3	21	392	5	421
Total Residing	288	464	440	17	1,209

Outflow to other Attendance Areas	14	62	48
Inflow from other Attendance Areas	76	24	24

Inflow from Other Districts	4	8	5
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% In-Migration	22.6%	7.4%	6.9%
% Out-Migration	4.9%	13.4%	10.9%

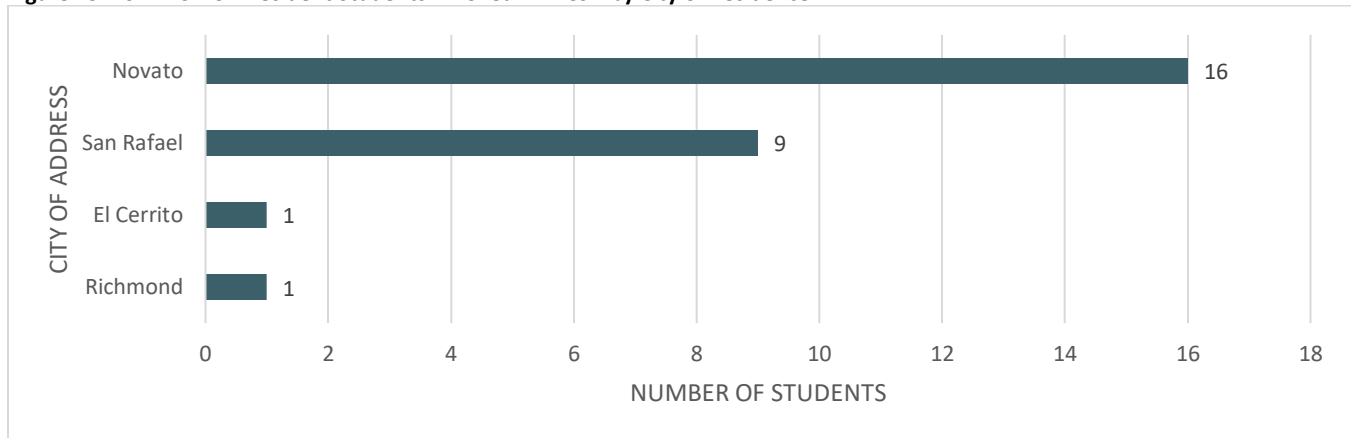
Net Migration between Attendance Areas	62	-38	-24
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Non-Resident Student Trends

Non-Resident Students Enrolled at MCSD

MCSD students residing outside of the District were isolated and measured for purposes of evaluating the impact to District enrollments and District facilities. 27 students in the provided student list, representing 1.5% of all students, reside outside of the MCSD boundary. Figure 25 displays the city of residence according to the students’ provided residence address. Most of the District’s non-resident students come from Novato or portions of San Rafael served by San Rafael City Schools. It is also important to note that the District Board has currently suspended approval of any new transfers into the District.

Figure 25. 2022-23 Non-Resident Students Enrolled in MCSD by City of Residence



SECTION F: ENROLLMENT PROJECTIONS

To effectively plan for facilities, boundary changes, or policy changes for student enrollments, school district administrators need a long term enrollment projection. King Consulting prepared enrollment projections for MCSD through the 2030-31 school year, utilizing the industry standard cohort “survival” methodology. While based on historical enrollments, the consultant adjusts the calculation for:

1. Historical and projected birth data (used to project trends in future kindergarten students);
2. The addition of students generated by residential development;

3. Weighting or de-weighting anomalous years of student migration, such as that experienced by the District during the COVID-19 pandemic.

Given some continued uncertainty over COVID-19 and given that there is a wide range of development that might occur within the District before 2030, the enrollment projections prepared this year must account for a high degree of variance. The specific assumptions that went into the Low, Moderate, and High enrollment projections based on these considerations will be explained in more detail later in this section.

Historical and Projected Birth Data

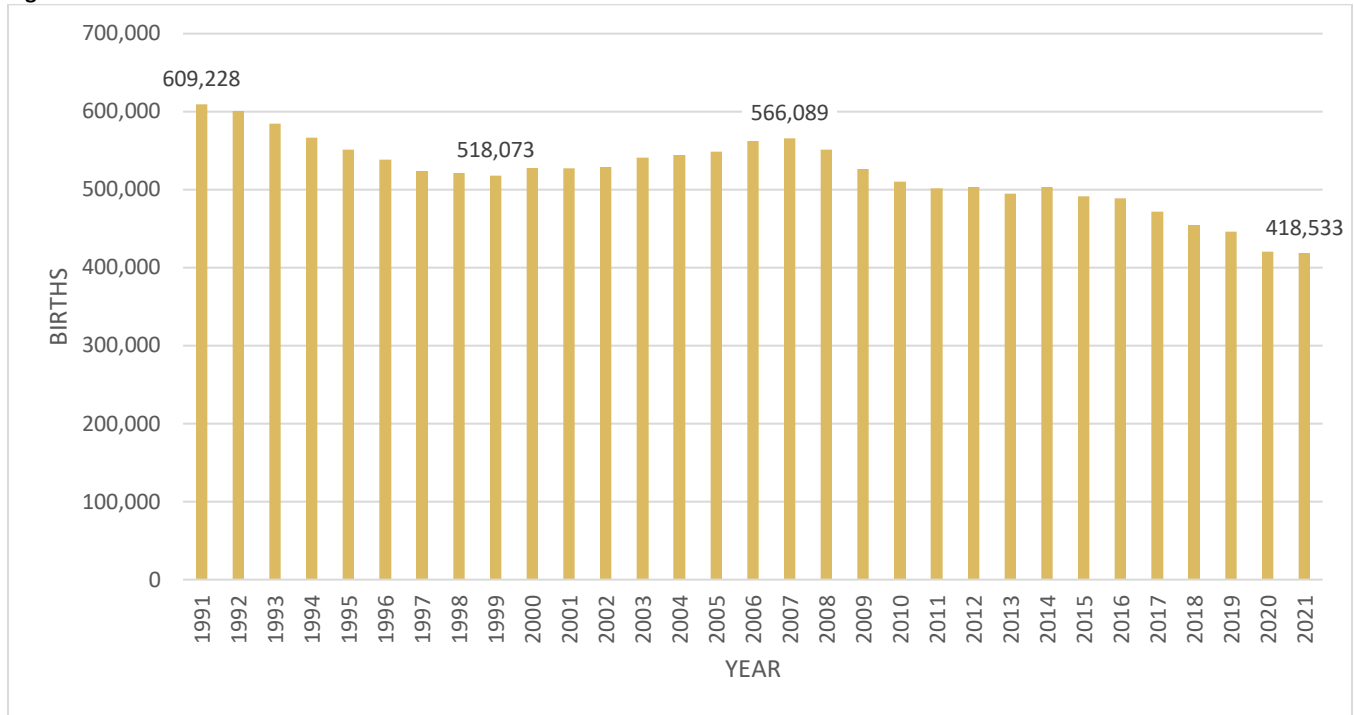
Close tracking of local births is crucial for projecting future kindergarten students. Births are the single best predictor of the number of future kindergarten students to be housed by the District. Birth data is collected for the Miller Creek School District by the California Department of Health Services using ZIP Codes² and is used to project future TK and kindergarten class sizes.

Since 2007, births in California have declined significantly (Figure 26). In 2021, Californians gave birth to 418,533 children, setting a record low since 1990 for the seventh straight year. The one-year decrease in births recorded in 2020 was the largest since 1995. Women in California continue to put off having children until later in life. Recent birth rates in California fell for mothers under 30 but rose for mothers 30 and older.

In Marin County, births declined in the late 1990s before increasing through the early 2000s (as also occurred throughout California). In 2007, County births totaled 2,818, which currently represents the last time births topped 2,800. From 2007 to 2020, Marin County births decreased by more than 26%, which slightly exceeded the rate of decline in births at the State level (Figure 27). However, in 2021 births in Marin County totaled 2,328, the highest total since 2014 and an increase of almost 12% over the total births in 2020.

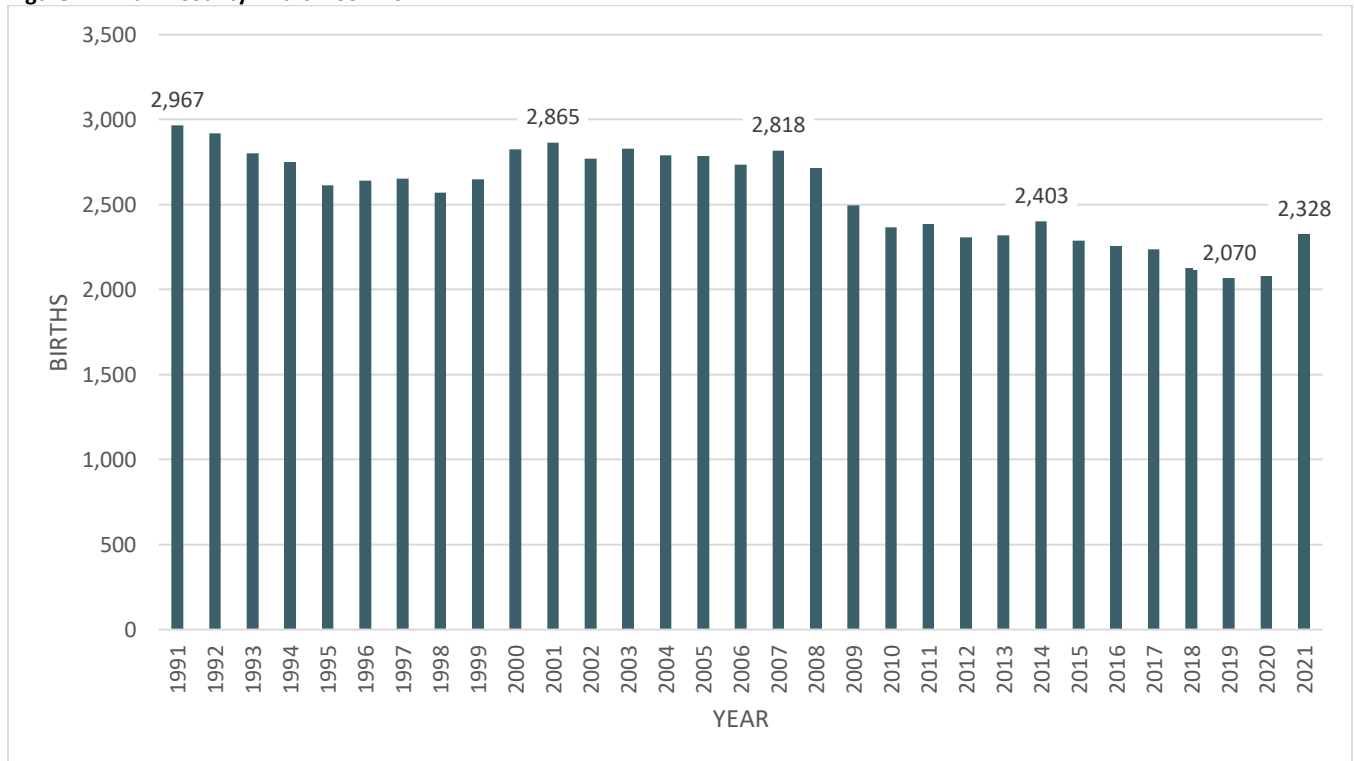
² The consultant utilized ZIP Code 94903.

Figure 26. California Births: 1991-2021



Source: California Department of Public Health.

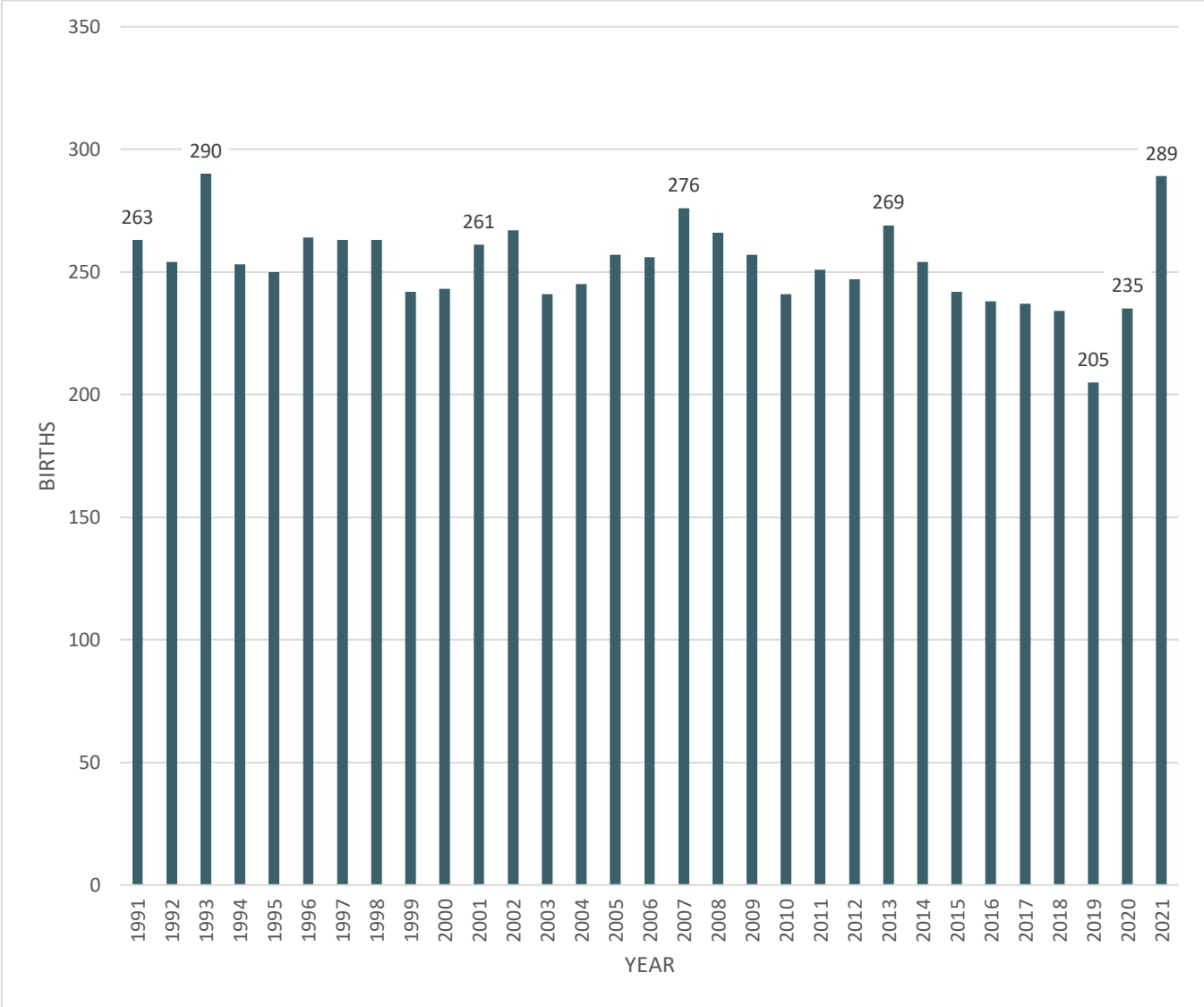
Figure 27. Marin County Births: 1991-2021



Source: California Department of Public Health.

Births in the Miller Creek School District have been more stable overall in the last few decades. After recording a record low number of births in 2019 with 205, the District’s births reached its highest level since 1993 with 289 births in 2021 (Figure 28). Birth totals recorded by the California Department of Public Health through August 2022 indicate the District is on pace to record around 261 births in 2022, which indicates the trend of lower births from 2015 through 2020 may be reversing. It will be critically important to track local births in the coming years to confirm these trends.

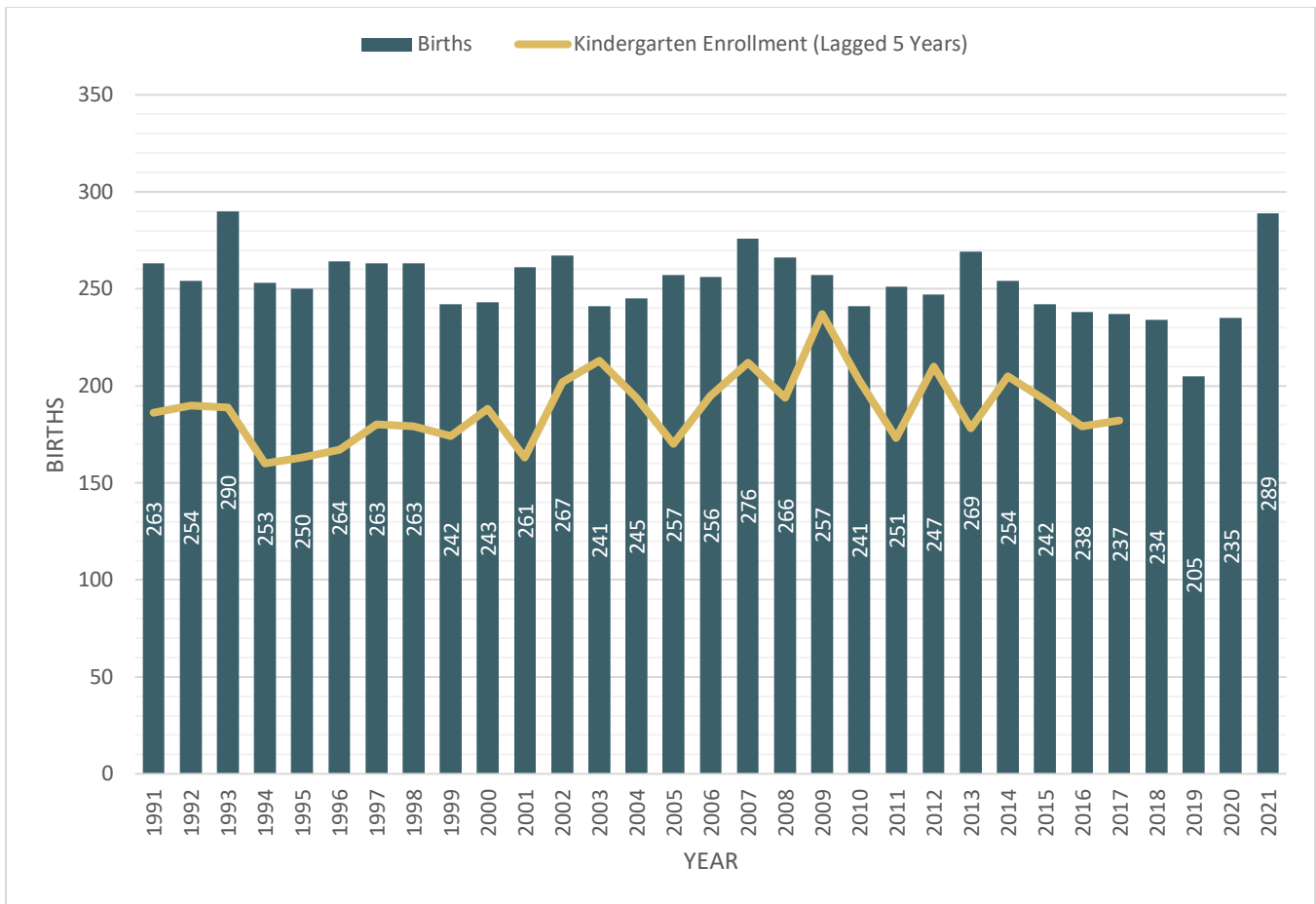
Figure 28. MCSD Births: 1991-2021



Source: California Department of Public Health.

The number of children born to parents who live in MCSD is correlated with the size of the incoming kindergarten cohort five years later. Therefore, King Consulting uses recent birth data as the most important factor when projecting future kindergarten students for MCSD to house. Figure 29 demonstrates this relationship.

Figure 29. Births Compared to Kindergarten Enrollments (Lagged 5 Years)



Source: California Department of Public Health and CDE.

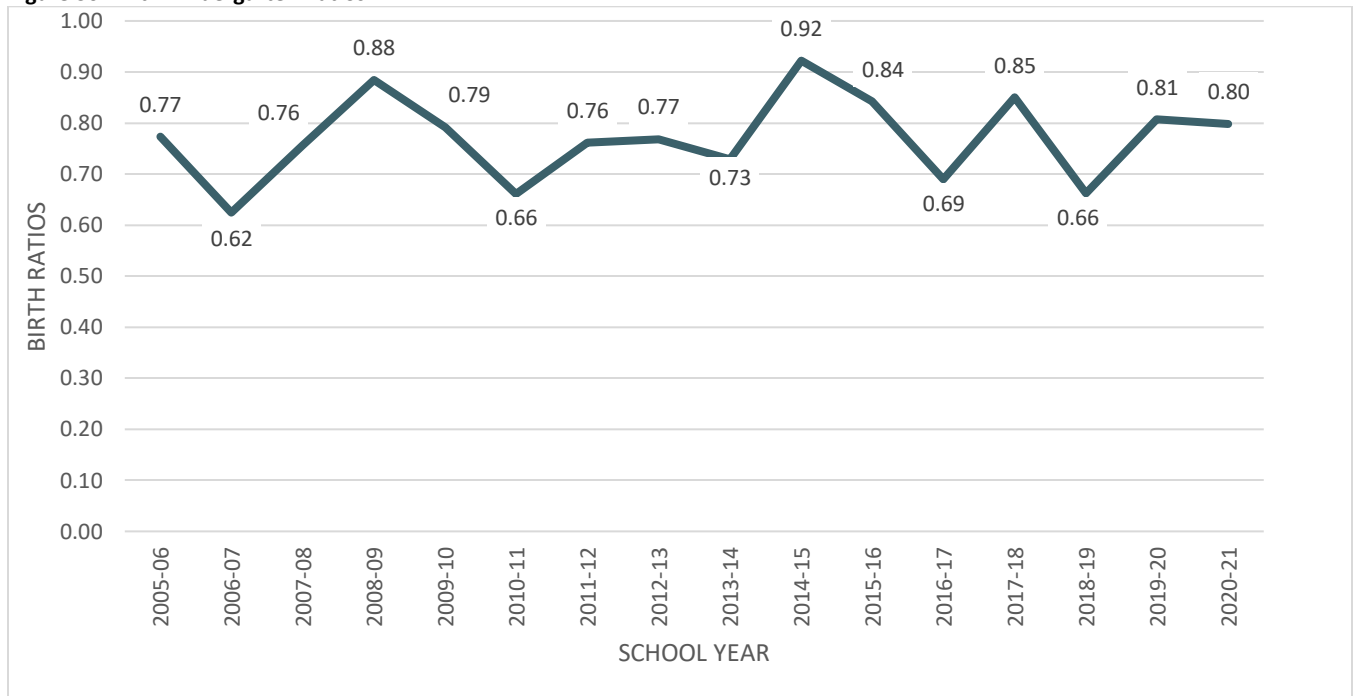
There is rarely a one-to-one correspondence between births and subsequent kindergarten enrollments. Table 10 and Figure 30 demonstrate the MCSD birth-to-kindergarten ratios. The ratio provides the percentage of births that result in kindergarten enrollments in the District five years later. It is a net rate because children move both into and out of the District. The ratio of MCSD births to MCSD kindergarten enrollments has remained between 0.75 and 0.85 in most years since 2007-08, including each of the last four years. However, since a noted increase in this ration in 2014, it has been gradually trending lower, with future ratios likely to remain between 0.75 and 0.8. Currently, the birth-to-kindergarten ratio is 0.77, meaning that for every 100 births in 2017, approximately 77 children enrolled in MCSD kindergarten classes five years later (in 2022).

While the District experienced some other enrollment effects due to the COVID-19 pandemic, its kindergarten enrollment compared to births during the 2020-21 and 2021-22 school years were in line with other recent years.

Table 10. Birth-Kindergarten and Birth-Transitional Kindergarten Ratios

Birth Year	Births	Increase	Kindergarten Year	Kindergarten Enrollment	Ratio of Births to Kindergarten Enrollment
2002	267	2.3%	2007-08	202	0.76
2003	241	-9.7%	2008-09	213	0.88
2004	245	1.7%	2009-10	194	0.79
2005	257	4.9%	2010-11	170	0.66
2006	256	-0.4%	2011-12	195	0.76
2007	276	7.8%	2012-13	212	0.77
2008	266	-3.6%	2013-14	194	0.73
2009	257	-3.4%	2014-15	237	0.92
2010	241	-6.2%	2015-16	203	0.84
2011	251	4.1%	2016-17	173	0.69
2012	247	-1.6%	2017-18	210	0.85
2013	269	8.9%	2018-19	178	0.66
2014	254	-5.6%	2019-20	205	0.81
2015	242	-4.7%	2020-21	193	0.80
2016	238	-1.7%			
2017	237	-0.4%			
2018	234	-1.3%			
2019	205	-12.4%			
2020	235	14.6%			
2021	289	23.0%			

Figure 30. Birth-Kindergarten Ratios



The projected birth-to-kindergarten ratios are multiplied by the number of births each year to project future kindergarten enrollments. King Consulting anticipates the birth to kindergarten ratio in the moderate enrollment projection will continue to align with recent trends and remain between 75% and 80% of the number of births. To project kindergarten classes beyond 2026, birth for 2022 through July were extrapolated to a full year total, and for subsequent years County and local births were analyzed using trend analysis to estimate future totals.

It is important to note that 2022-23 was the first year Miller Creek School District offered Transitional Kindergarten after a two year lapse. The ratio of TK enrollment to births from four years previous was 0.18. Future TK enrollment was estimated based on an assumption of growth consistent with expanded eligibility as the program grows to a full grade level by 2025-26. After 2025-26, TK enrollment is projected to continue growing slightly to incrementally approach each cohort's next-year kindergarten enrollment.

Student Migration Rates

The methods of projecting student enrollment in grades 1st – 8th involve the use of student migration rates. A migration rate is simply how a given cohort changes in size as it progresses to the next grade level.

1. Positive migration occurs when a District gains students from one grade into the next grade the following year. For example, a cohort of 100 1st grade students becomes a cohort of 125 2nd grade students the following year. In this case, 25 new students enrolled in the District who were not enrolled the prior year³.
 - a. Positive migration could be indicative of numerous influences, including the in-migration of families with young children to the District, private to public school transfers, new residential construction, District policy changes, school closures in adjacent Districts, etc.
2. Negative migration occurs when a District loses students from one grade into the next grade the following year. For example, a cohort of 100 1st grade students becomes a cohort of 75 2nd grade students the following year. In this case, 25 students who were present the prior year are not enrolled in the current year.
 - a. These losses could be indicative of numerous influences including the closure of schools, District policy changes restricting inter-district transfer students, losses to private and charter schools or other Districts, out-migration of families due to economic decline, etc.

As an example, in 2021-22 the District's cohort of 4th graders contained 183 students. A year later, these students became a 5th grade cohort of 190 students. Using this example, the rate of migration is calculated in the following way:

$$(190-183)/183 = +3.8\%$$

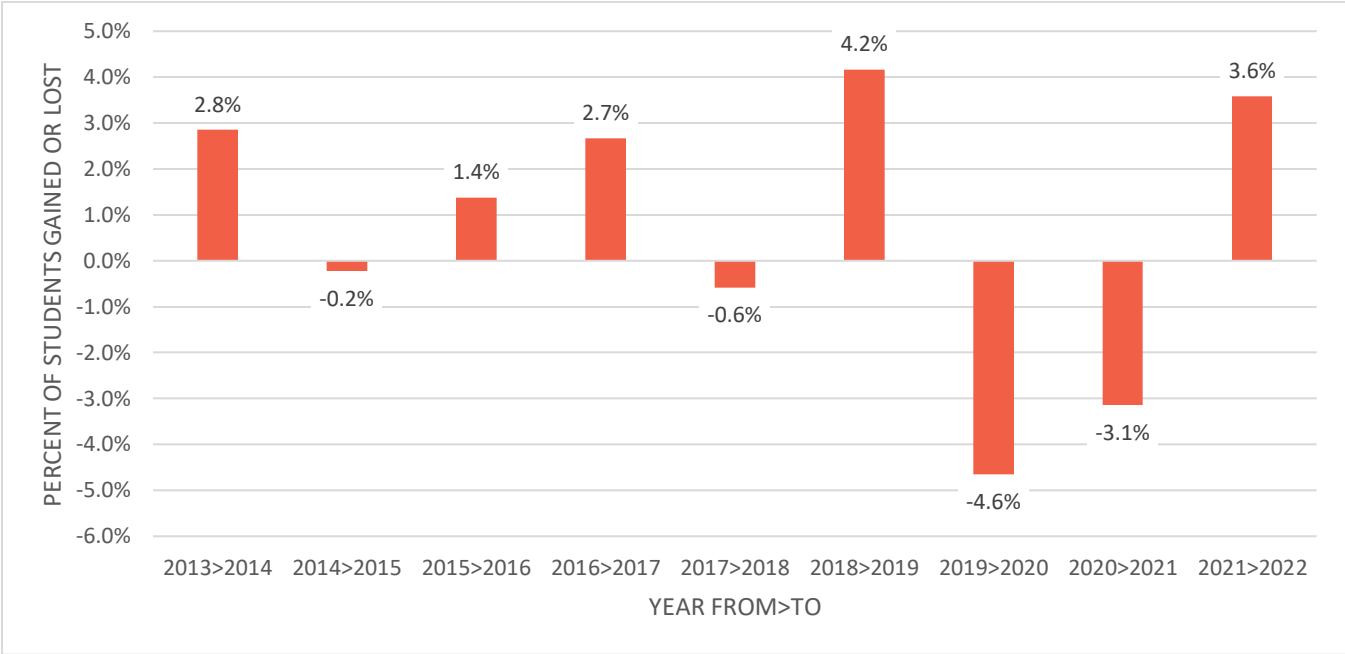
This 3.8% increase is a measure of the likelihood that a 4th grade cohort will become larger or smaller as it advances into 5th grade the following year. Migration rates are calculated for all grade levels by year and then analyzed by the current grade level configuration to find an average rate of change. Exceptionally high or low migration numbers are usually given lower weight in the calculations, and more recent data is typically given a higher weight. However, since some recent years were

³ These are net measurements.

significantly affected by COVID-19 and migration was more negative than usual across all grade levels, weighting has been adjusted to emphasize pre-COVID years more heavily.

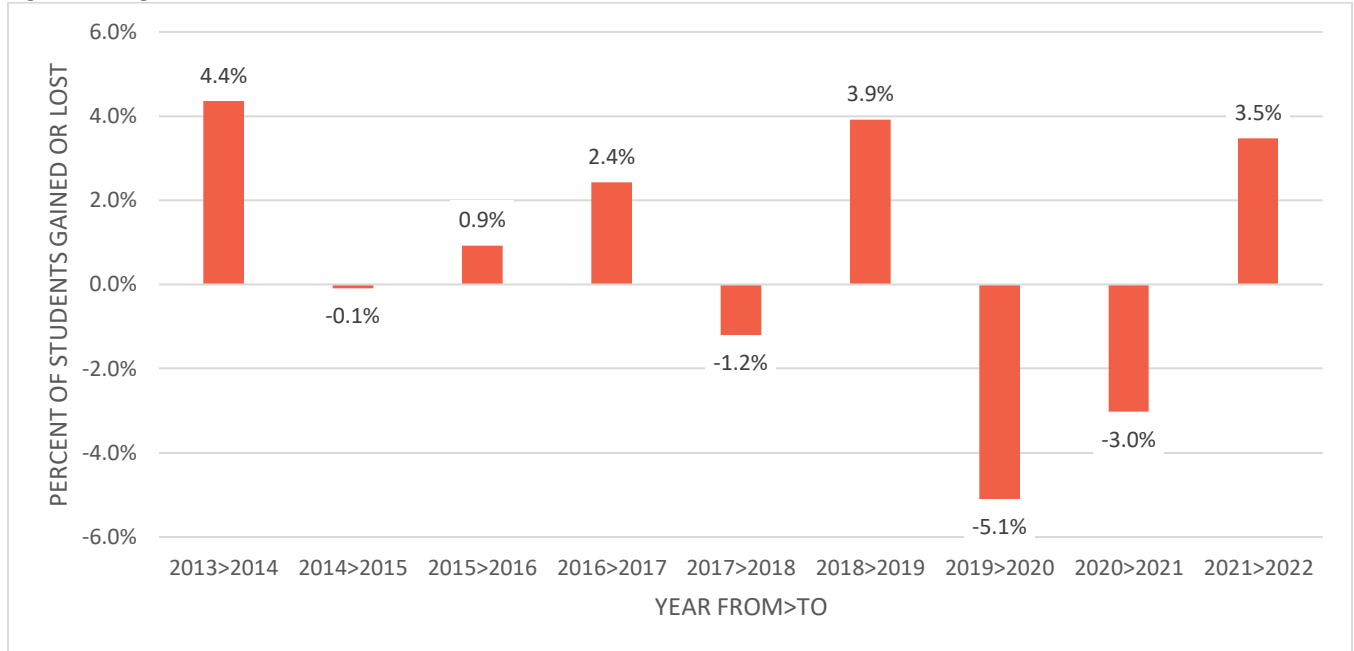
The charts presented in Figures 31-33 demonstrate the percent growth or decline experienced by MCSD cohorts who would be expected to return from one year to the next. In Figure 31, the rate of growth for all students in grades K-7 in one year as they matriculate into grades 1-8 the following year is shown. This chart demonstrates the aberrational nature of cohort growth into the 2020 and 2021 school years, as these highly negative rates of -4.6% and -3.1% are entirely out of line with the generally positive, or at least only slightly negative rates recorded throughout the rest of the decade. The current year's cohort growth of all students in grades 1-7 was 3.6%, slightly lower than the growth recorded in 2019 before the pandemic but still higher than any other year in the previous decade.

Figure 31. Migration Grades K-7 > Grades 1-8



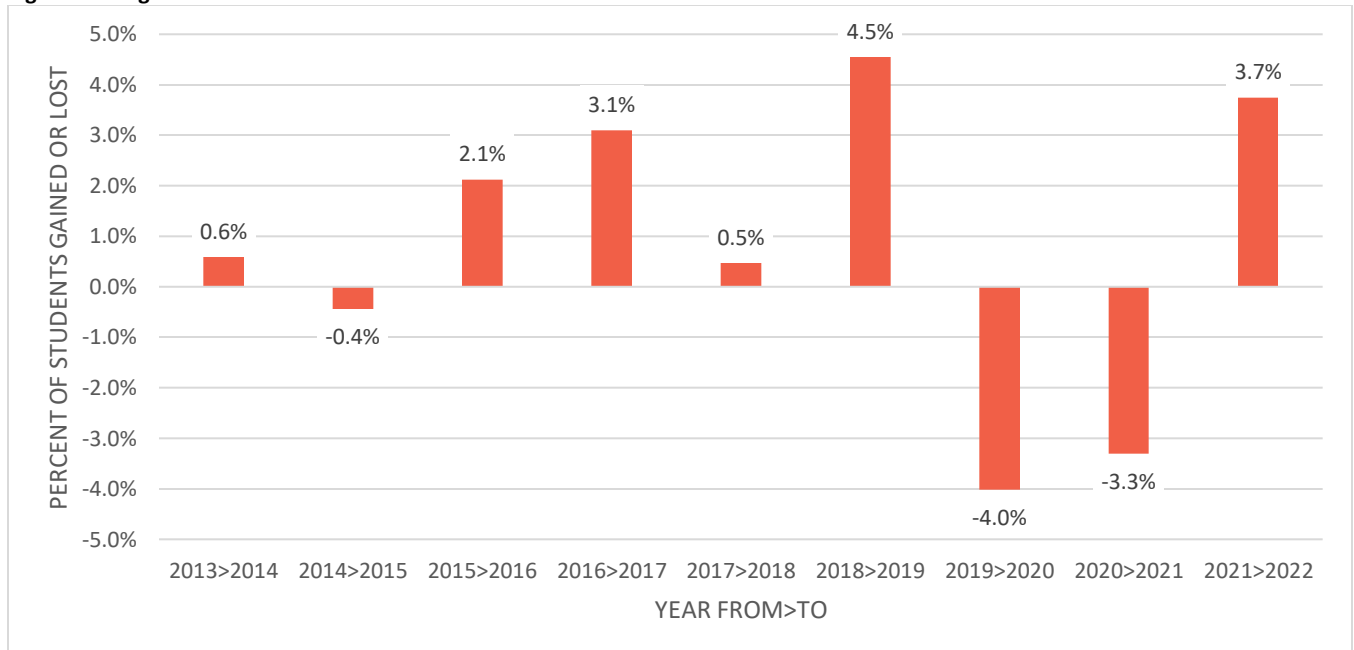
A closer examination of MCS D migration by grade level grouping provides additional insight. MCS D migration at the K-5th grade levels shows the same general pattern as the District-wide analysis, but the severity of the first year of COVID impact was even more pronounced, while the current year is exactly consistent with the last pre-pandemic year (Figure 32).

Figure 32. Migration Grades K-4 > Grades 1-5



At the middle school grades, the same general pattern is present, but there was only year outside of the pandemic when cohort growth was not positive (Figure 33).

Figure 33. Migration Grades 5-7 > 6-8



Enrollment Projections

The benefit of tracking district demographic trends is the ability to utilize the trend data to project future enrollment. Predicting future enrollment is an important factor affecting many school processes: long-range planning, budgeting, staffing, and anticipating future building and capital needs. King Consulting utilized several tools to project future enrollment, including the most major factors of cohort growth, birth rates, and anticipated or potential residential construction.

The cohort survival method is the standard demographic technique for projecting enrollments. This method was utilized to project enrollments for MCSD. Using this method, the current student body is advanced one grade for each year of the projection. For example, year 2022 first graders become year 2023 second graders, and the following year's third graders, and so on. As a cohort moves through the grades, its total population will, as demonstrated previously in this section, most likely change.

Enrollment projections were prepared by calculating births, birth-to-kindergarten ratios, birth-to-TK ratios, grade-to-grade migration rates, student generation rates, and potential residential development, along with special calculations to account for students who did not enroll in with MCSD during the pandemic but were present before and returned after. The addition of transitional kindergarten as the program expands into a new grade level by 2025-26 is also included in the enrollment projections. King Consulting calculates three distinct enrollment projections: a Low projection, a Moderate projection, and a High projection. Even outside of COVID-19 influences, there is enough variability in recent birth to kindergarten ratios and grade-to-grade migration rates to lead to a range of plausible outcomes for the District's future enrollment over the next few years. On top of this, there is a range of certainty for residential development that may occur in the District by 2030. As previously detailed in Table 8, the Low projection includes only projects with current proposals that are highly likely to enter construction during the enrollment period, the Moderate projection also includes some housing opportunity sites, and the High projection includes all identified housing opportunity sites in the 2023-2030 housing cycle of the City of San Rafael and County of Marin.

By providing a range of baseline enrollment projections that account for the various highest and lowest input factors observed in the last few years, then adding to each baseline the impact caused by a range of assumptions around residential development activity, MCSD can plan for a range of valid possibilities that will be defined by the High and Low projections, especially in the short term when it is more likely that these more extreme factors would occur. Over the full planning period, it is recommended to use the Moderate projection, as the carefully weighted input variables are more likely to even out over time and most closely resemble the Moderate trajectory.

Individual school projections are based on the Moderate District-wide projection.

Moderate Enrollment Projections

Table 11. MCS D Moderate Baseline Enrollment Projection

Grade	Actual			Projected								
	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	
TK	0	0	43	53	78	106	105	110	124	133	140	
K	193	179	183	181	159	182	224	202	194	202	201	
1	202	194	188	187	186	163	186	229	207	198	206	
2	202	194	196	185	184	183	160	183	225	203	195	
3	199	200	197	195	184	183	182	159	182	224	202	
4	163	183	212	195	193	182	181	180	157	180	222	
5	203	159	190	213	195	193	182	182	180	158	181	
6	232	200	179	199	223	205	203	191	191	189	166	
7	232	228	202	178	198	221	203	201	190	189	187	
8	228	217	228	197	173	193	216	198	196	185	184	
TK-5	1,162	1,109	1,209	1,209	1,178	1,192	1,221	1,245	1,270	1,299	1,347	
6-8	692	645	609	574	594	619	622	591	577	563	537	
Total	1,854	1,754	1,818	1,782	1,772	1,811	1,842	1,836	1,847	1,862	1,885	

Table 12. MCS D Moderate Enrollment Projection with Added Moderate Development

Grade	Actual			Projected								
	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	
TK	0	0	43	55	82	109	113	112	130	143	151	
K	193	179	183	186	165	186	235	205	202	216	217	
1	202	194	188	191	197	174	202	243	218	220	237	
2	202	194	196	190	195	199	182	201	248	227	232	
3	199	200	197	199	195	199	209	183	209	259	242	
4	163	183	212	200	203	198	208	210	189	220	272	
5	203	159	190	218	206	208	210	211	219	202	236	
6	232	200	179	204	236	226	235	228	232	245	231	
7	232	228	202	183	210	244	241	239	238	247	263	
8	228	217	228	202	185	214	254	240	243	249	260	
TK-5	1,162	1,109	1,209	1,239	1,242	1,273	1,360	1,365	1,414	1,487	1,587	
6-8	692	645	609	589	631	683	730	707	714	741	754	
Total	1,854	1,754	1,818	1,827	1,873	1,956	2,090	2,072	2,127	2,228	2,341	

Based on the MCS D District-wide Moderate baseline enrollment projection, the District's enrollment will continue to recover from the artificially low enrollments during the pandemic years as on net more families move into than out of the District. Absent development, the District's enrollment would be expected to increase around 4% from 2022-23 levels, as additional TK students and recent higher births elevate the size of incoming cohorts. However, when the moderate level of

anticipated residential development and the additional new students it will bring to the District is added to the projection, total projected enrollment will instead increase by 29%. Even with only a portion of the housing opportunity sites developing on top of the current active proposals, the projected result is an increase to TK-8th grade enrollment of more than 500 students from the current year's total.

- Total MCSD enrollment is projected to increase from 1,818 in the current year to 2,341 by 2030-31 (plus 523 students, or 29%)
- TK-5th grade enrollment is projected to increase from 1,209 to 1,587 (plus 378, or 31%).
- 6th-8th grade enrollment is projected to increase from 609 to 754 (plus 145 or 24%).

It will be important for the District to continue to monitor residential development, as the precise mix of projects that are proposed and move forward before 2030 will largely influence the level of enrollment growth the District will experience over the projection period. The District should also continue to monitor birth data to compare with the estimates used to project kindergarten enrollment for years 2026-27 and beyond. Finally, as the transitional kindergarten program continues to expand, it will be important to assess enrollment trends as current projections are based on one year of data since TK was reinstated at MCSD schools.

Low Enrollment Projections

Table 13. MCSD Low Baseline Enrollment Projection

Grade	Actual			Projected								
	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	
TK	0	0	43	47	70	96	95	99	112	120	126	
K	193	179	183	176	154	177	217	196	188	196	195	
1	202	194	188	187	179	157	180	222	200	192	200	
2	202	194	196	184	183	176	154	176	217	196	188	
3	199	200	197	194	182	181	174	152	175	215	194	
4	163	183	212	192	189	178	176	169	148	170	209	
5	203	159	190	211	191	188	177	175	169	148	169	
6	232	200	179	197	218	198	195	183	181	174	153	
7	232	228	202	177	194	216	196	193	181	179	173	
8	228	217	228	196	171	188	209	189	186	175	174	
TK-5	1,162	1,109	1,209	1,191	1,149	1,152	1,173	1,190	1,208	1,236	1,281	
6-8	692	645	609	569	584	602	599	565	549	529	499	
Total	1,854	1,754	1,818	1,760	1,733	1,753	1,772	1,755	1,757	1,765	1,780	

Table 14. MCSD Low Enrollment Projection with Added Low Development

Grade	Actual			Projected								
	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	
TK	0	0	43	49	72	96	99	99	115	120	129	
K	193	179	183	181	158	177	224	196	193	196	200	
1	202	194	188	191	189	161	187	229	205	197	206	
2	202	194	196	189	190	185	165	183	229	200	199	
3	199	200	197	198	192	189	190	163	187	227	204	
4	163	183	212	197	197	187	191	185	164	183	226	
5	203	159	190	216	201	196	192	190	189	163	188	
6	232	200	179	202	229	208	209	199	202	196	175	
7	232	228	202	182	205	227	213	207	202	199	198	
8	228	217	228	201	181	199	227	206	205	195	199	
TK-5	1,162	1,109	1,209	1,221	1,200	1,191	1,248	1,245	1,282	1,286	1,352	
6-8	692	645	609	584	616	634	648	612	608	590	572	
Total	1,854	1,754	1,818	1,805	1,816	1,825	1,896	1,857	1,891	1,876	1,924	

The MCSD District-wide Low enrollment projections assume lower grade-to-grade migration than the Moderate projection and smaller incoming kindergarten and TK cohorts. For the added development, only two currently proposed developments are included, with this assumption demonstrating impact if no other identified housing opportunities convert into active new housing during the current Housing Element cycle. Even with these assumptions, the Low projection with added development still shows growth of over 100 students for the Miller Creek School District by 2030. Students generated by new development in this projection accounts for all of the increased enrollment over current levels, as enrollment would be projected to decrease slightly absent development under the Low conditions.

High Enrollment Projection

Table 15. MCSD High Baseline Enrollment Projection

Grade	Actual			Projected								
	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	
TK	0	0	43	58	86	117	116	121	137	147	154	
K	193	179	183	189	165	190	233	210	202	210	209	
1	202	194	188	188	194	170	195	240	216	208	216	
2	202	194	196	186	186	192	168	193	237	214	205	
3	199	200	197	195	185	185	191	168	192	236	213	
4	163	183	212	197	195	185	185	191	167	192	236	
5	203	159	190	214	198	197	186	187	193	169	193	
6	232	200	179	202	227	210	209	198	198	204	179	
7	232	228	202	178	200	225	209	208	197	197	203	
8	228	217	228	197	174	196	220	205	203	192	192	
TK-5	1,162	1,109	1,209	1,227	1,210	1,236	1,275	1,309	1,344	1,375	1,427	
6-8	692	645	609	577	601	632	638	610	598	593	575	
Total	1,854	1,754	1,818	1,804	1,811	1,867	1,913	1,919	1,942	1,969	2,002	

Table 16. MCSD High Enrollment Projection with Added High Enrollment

Grade	Actual			Projected								
	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	
TK	0	0	43	60	90	124	126	130	145	158	171	
K	193	179	183	194	171	200	247	222	213	225	231	
1	202	194	188	192	205	186	219	266	240	235	253	
2	202	194	196	191	196	214	198	229	273	252	254	
3	199	200	197	199	196	206	227	208	239	287	274	
4	163	183	212	202	206	206	220	239	218	254	309	
5	203	159	190	219	209	218	222	234	251	235	278	
6	232	200	179	207	240	238	250	252	262	285	276	
7	232	228	202	183	212	255	256	267	265	280	312	
8	228	217	228	202	186	224	268	267	275	279	300	
TK-5	1,162	1,109	1,209	1,257	1,274	1,354	1,459	1,529	1,578	1,646	1,771	
6-8	692	645	609	592	638	716	774	786	801	843	888	
Total	1,854	1,754	1,818	1,849	1,912	2,070	2,233	2,315	2,380	2,489	2,659	

The MCSD District-wide High enrollment projections assume higher grade-to-grade migration than the Moderate projection and larger incoming kindergarten and TK cohorts. All identified housing opportunities are added as development, demonstrating the impact should they all convert into active new housing during the current Housing Element cycle. While this housing outcome is unlikely, it is important that the District sees a projection of what enrollment would look like if the identified housing sites all develop as updated zoning will newly allow. Should the District be caught flat-footed by

underestimating the impact of a robust development market, the impact and constraints to facilities planning would be pronounced.

With these assumptions, the High projection with added high development shows growth of over 800 students, or 46%, for the Miller Creek School District by 2030. Students generated by new development in this projection account for more than three quarters of the projected growth by 2030.

Impact of Residential Development to Enrollment Projections

As previously demonstrated, planned residential development projects will add additional students for the District to house. Tables 17-19 break out the total number of projected students each year who are enrolled in the District and were generated from residential development. These totals are calculated by comparing each baseline enrollment projection (Low, Moderate, High) with its corresponding projection with added development. Please refer to Table 8 for a listing of which projects are included in each tier of development. Any additional development beyond what is shown in Table 8 would generate more students over and above the impact summarized in Tables 17-19.

Table 17. Additional Enrolled Students Due to Residential Development by Year, Moderate

Grades	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31
K-5	30	64	81	140	120	144	188	240
6-8	15	37	64	108	116	137	178	216
Total	45	101	145	248	236	281	366	456

Table 18. Additional Enrolled Students Due to Residential Development by Year, Low

Grades	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31
K-5	30	52	39	75	55	74	50	71
6-8	15	32	32	49	47	60	61	73
Total	45	84	71	124	102	134	111	144

Table 19. Additional Enrolled Students Due to Residential Development by Year, High

Grades	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31
K-5	30	64	118	184	219	234	270	344
6-8	15	37	85	135	176	204	250	313
Total	45	101	203	319	395	438	520	657

In the Moderate enrollment projection, MCSD is projected to need to accommodate 456 additional students in 2030-31 who were generated from new (since 2023) residential development, and who would not be enrolled in the District absent that development. It will be crucial for the District to closely monitor its classroom capacity as new housing is proposed, approved, and built during the coming years.

Enrollment Projections by School

Table 20 provides enrollment projections by school. King Consulting prepared these individual school enrollment projections utilizing each school’s cohort migration trends and the percentage of kindergarten and TK students each school historically enrolls of the District-wide total. Since Lucas Valley Elementary does not currently serve TK, it is projected to add TK in an even three-way split with the other two sites beginning in 2024-25. The individual school enrollment projections assume that the rate of progression from one grade to the next will be consistent with the rates of progression

in previous years, barring obvious outliers that were appropriately weighted or removed. As they are based on the Moderate District-wide enrollment projection, the school projections assume that the same students generated by development will be added to each school depending on the attendance boundary for the project.

However, these forecasts do not take into consideration such factors as changing school programs, the availability of classrooms, the movement of students required to maintain the teacher/student ratio at all grade levels, or changes to the District’s process for assigning students to their preferred schools.

Table 20. Enrollment Projections by School, Moderate Projection

Elementary Schools	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31
Lucas Valley	354	371	360	391	391	391	398	407	421
Mary E Silveira	434	445	439	457	485	499	521	593	646
Vallecito	421	422	443	425	484	475	494	487	520
Middle School	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31
Miller Creek	609	589	631	683	730	707	714	741	754
Grand Total	1,818	1,827	1,873	1,956	2,090	2,072	2,127	2,228	2,341

SECTION G: FACILITY ANALYSIS

To determine the ability of the District's facilities to adequately serve enrollments, King Consulting obtained site maps with current utilization from the District to calculate a target facility capacity for each site. This section identifies the adequacy of the Miller Creek School District's existing facilities to accommodate the Moderate projected enrollment included added development.

Capacity is calculated based on each room's utilization and loading assumptions based on information provided in the current District contract with the Miller Creek Educators Association. Table 21 summarizes the target loading that is used in the capacity calculations for various types of rooms across the District. Target elementary capacity is based on the largest class size that does not trigger any additional instructional assistant time. Special day classes (SDC) are loaded at the State standard for Severe special education students for target loading. It is assumed that each elementary campus will equally require a number of specialized spaces or pullout programs that are not loaded as capacity when they must be housed in a classroom-sized space due to a lack of dedicated support facilities: art, music, counseling, resource, intervention, childcare, and Imagine recreation.

Capacity at the middle school is calculated differently, as loading is more complex than a single teacher and class occupying a classroom for most of the day. Each classroom used for instruction, as well as instructional spaces for physical education classes, are assumed to be in use for five periods out of the seven period schedule. The target capacity would not require teachers to leave their classroom for prep periods, so each room can be used at its loading level for 5/7 of the day.

Table 21. MCSD Target and Maximum Loading Assumptions

Classroom Type	Target Loading
TK/Kindergarten	24
Grades 1-3	24
Grades 4-5	25
Grades 6-8	25 (*5/7)
SDC/Special Education	9
Specialized Rooms	0

Table 22 identifies each site's target capacity compared to its current-year enrollment and the highest and lowest projected enrollments (Moderate projection) through the 2030-31 school year.

Table 22. Facility Capacities Compared to Current Residents and Enrollments

School	2022-23 Enrollment	Target Capacity	Highest Projected Enrollment	Lowest Projected Enrollment
Lucas Valley	354	438	421	361
Mary E Silveira	434	461	647	439
Vallecito	421	437	520	422
Elementary School Totals	1,209	1,336	1,588	1,239
Miller Creek Middle School	609	635	754	589

As shown in Table 22, MCSD does not have adequate total capacity for projected enrollments across its elementary schools nor at the middle school. In addition, the District must consider how to house the additional transitional kindergarten students it will be required to serve as the program is expanded into an effective new grade level by 2025-26. At all three elementary school sites, future enrollment will consist proportionally of more transitional kindergarten and kindergarten students, which the State Department of Education prefers to be housed in larger rooms with internal restrooms. Every District site as currently constructed would need to house at least some TK and/or kindergarten students in smaller classrooms instead, as there are not enough specialized kindergarten classrooms to house these students in facilities that meet current CDE guidance. All TK and kindergarten students generated by residential development will add immediately to this need.

Figure 34 provides an illustration of Miller Creek School District’s Moderate projected enrollment compared to total capacity across its elementary schools. Based on this Moderate projection, as defined in Section F, MCSD’s overall target elementary capacity is not adequate to house its future enrollment beginning in 2026-27.

Figure 34. Elementary School Projected Enrollment vs. Capacities

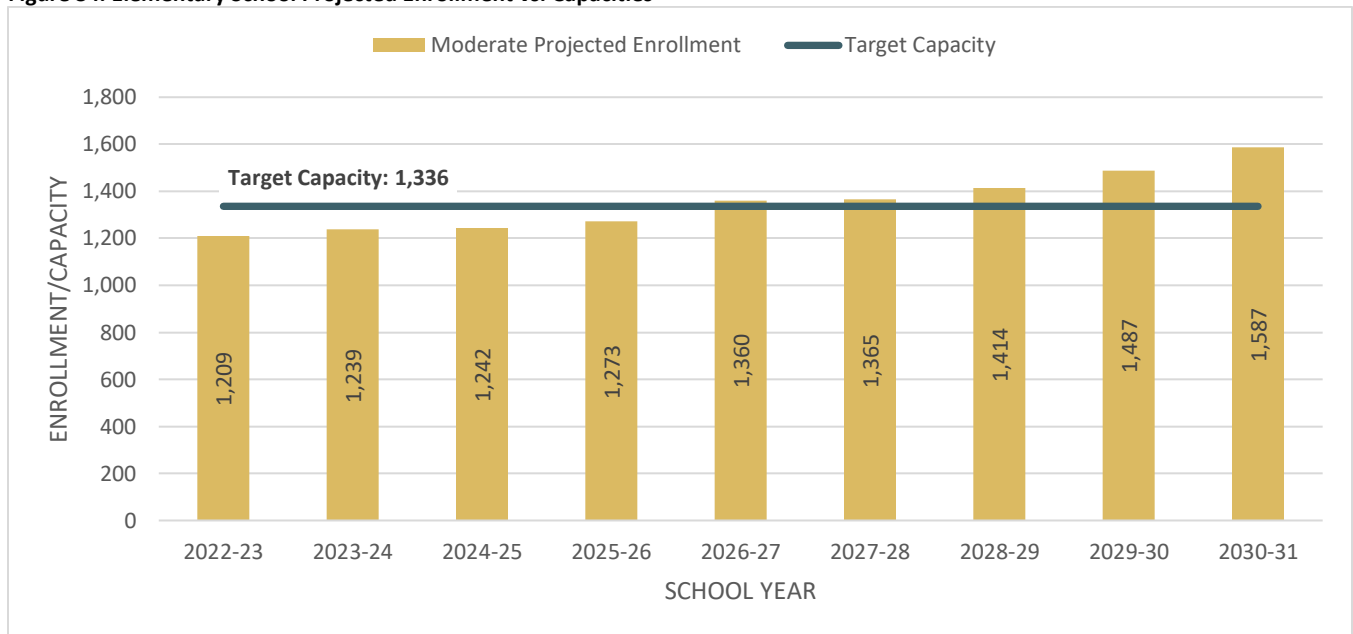
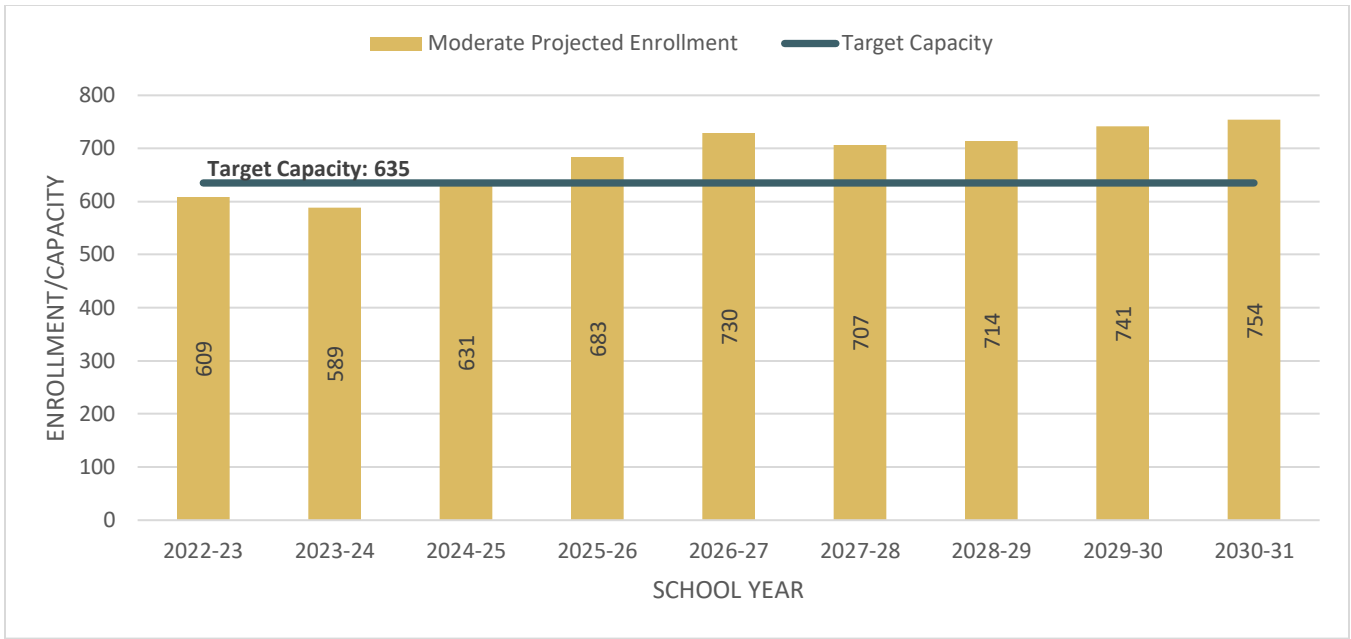


Figure 35 illustrates Miller Creek Middle School’s Moderate projected enrollment compared to total target capacity. Based on target utilization and loading, enrollment will exceed capacity by 2025-26.

Figure 35. Middle School Projected Enrollment vs. Capacities



SECTION H: CONCLUSION AND RECOMMENDATIONS

After two years of decreasing enrollments, the Miller Creek School District appears set to begin what would be, absent new residential development, a period of stable to modestly increasing enrollments. However, additional residential development will, even with the Low projection, result in an increase in enrollment for MCSD.

MCSD does not have adequate capacity across all its school sites to accommodate its Moderate projected enrollment, with projected enrollment expected to exceed target capacity at elementary schools by 2026-27 and at the middle school by 2025-26. This need for classroom space (or new student support space that can free up existing classrooms needed to provide support) is in addition to pre-existing needs for modernized or refurbished facilities and a great supply of TK and kindergarten classrooms to accommodate the growing proportion of the youngest students that will exist at elementary schools by 2025-26.

The Miller Creek School District has undertaken this study to assist in proactive planning for current and future facility needs for its student population. Based on the analyses prepared for this study, the following steps are recommended for the Miller Creek School District to meet its future facility needs. However, it is important to note that these recommendations may be constrained by broader fiscal and policy issues.

1. It is recommended that the District continue to update this study annually to monitor the District's enrollments, update birth and grade-to-grade migration trends, and incorporate new information on residential development.
2. Augment this report with a detailed assessment on the condition of school facilities.
3. Explore how partnering with Marin County and the City of San Rafael can assist with mitigating development impacts.
4. Continue to apply for State funding in order to ensure that the District is maximizing opportunities from Federal, State, and local sources to assist in the modernization or the construction of new facilities for housing current and future students.
5. Additional recommendations may be developed for the final version of this report in conjunction with District staff.

SOURCES

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California State Department of Education. School Facilities Planning Division, School Site Analysis and Development, 2000.

California State Department of Finance, Demographic Research Unit. Population and Housing Estimates for California Cities and Counties, Report E-5. Birth Rate Projections by County and Historical Birth Rates.

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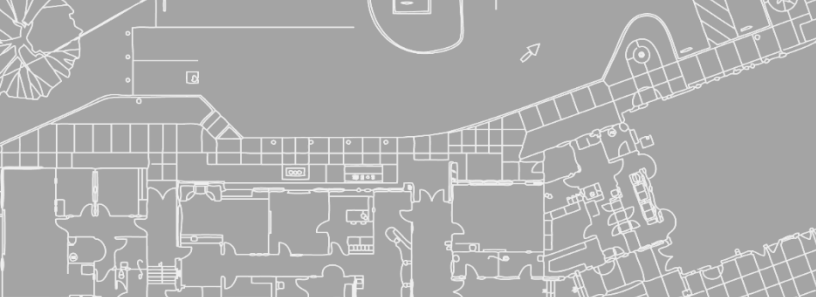
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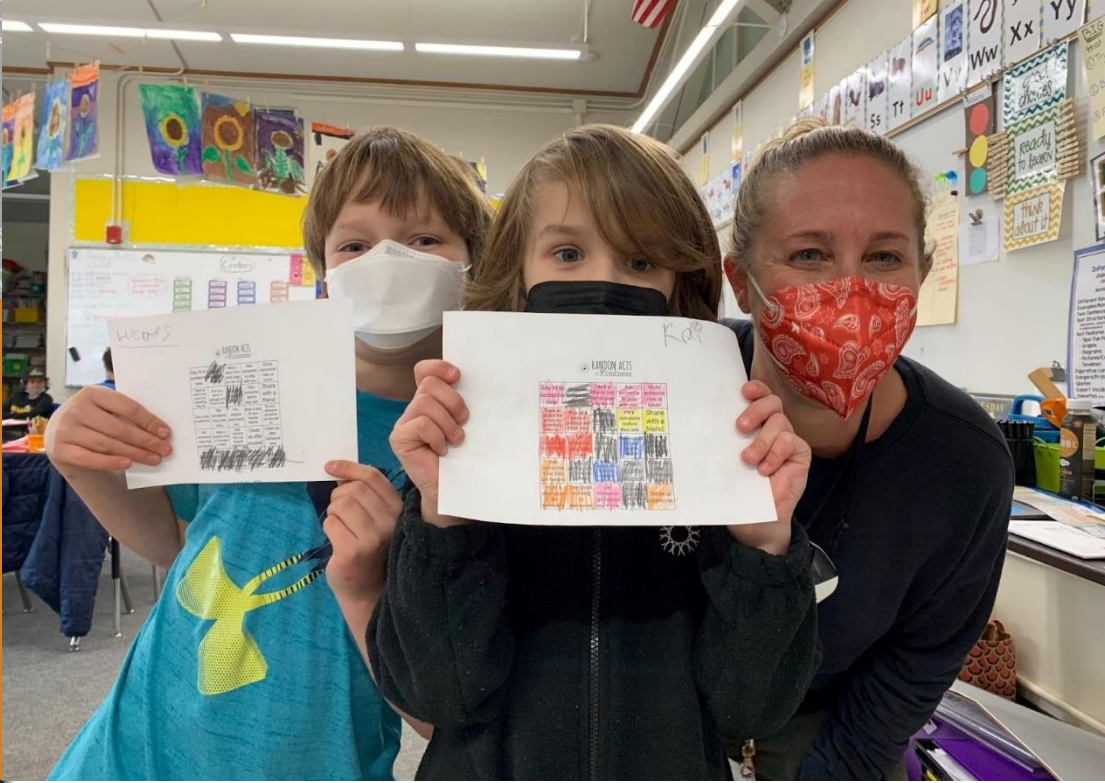
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HY

HIBSER YAMAUCHI
Architects, Inc.



**Strategic Plan
Board Study Session
November 1, 2022**

FACILITIES STRATEGIC PLAN

Marin Museum of Contemporary Art

Hamilton Wetlands

- **Impact of Demographic Study and Enrollment Projections on District Facilities**
- **Overview of Campus Facilities and Use**
- **Identify Major Capital Improvement Needs**
- **Consider Timeline for Implementation of Improvements**
- **Next Steps**

Preserve

Lucas

St Vincent



Los Gamos Apartments (192 units)

Santa Venetia

Northgate Town Square (1,320 units)

Linda Sleepy low Ridge



PROGRESS

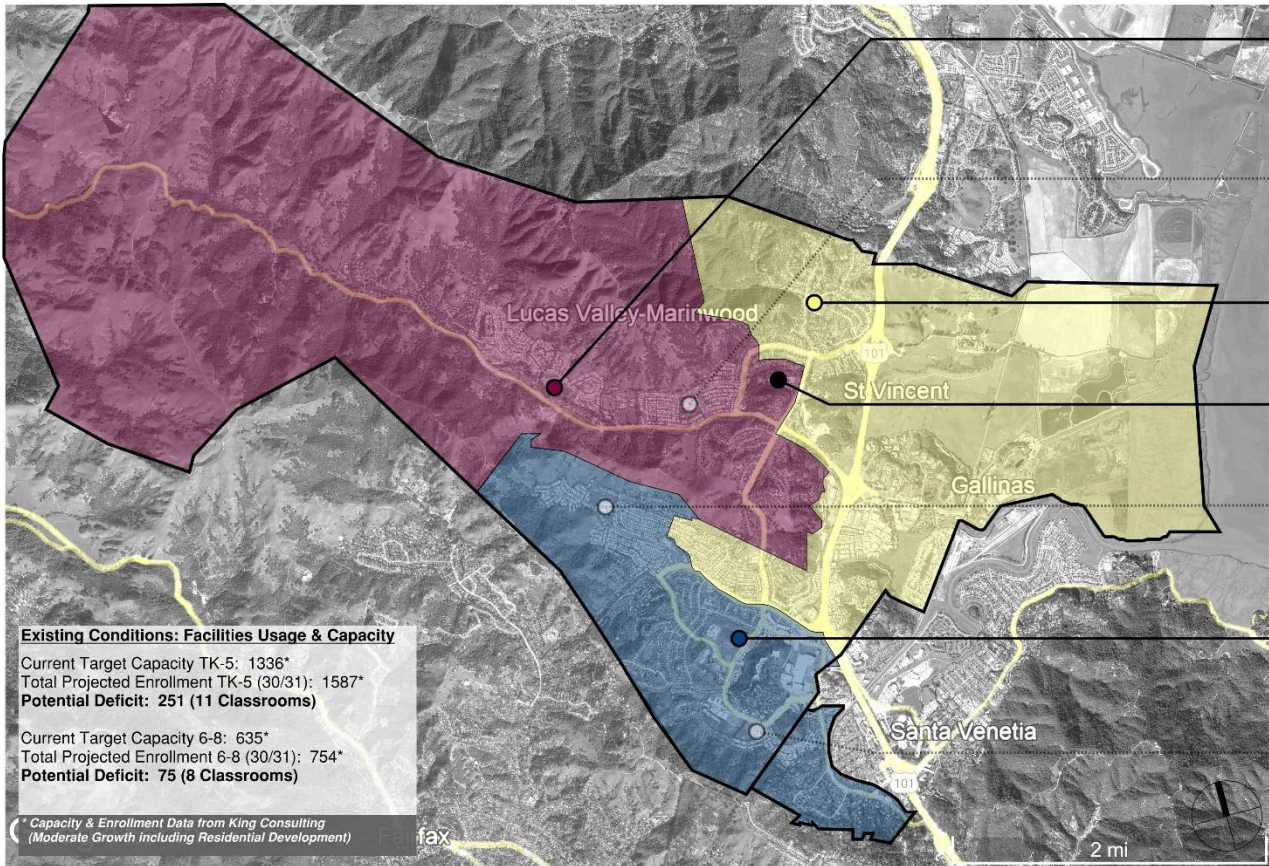
- Site Visits of District Facilities:
 - Lucas Valley
 - Mary Silveira
 - Vallecito
 - Miller Creek
 - District Office
 - Santa Margarita
 - Marin Waldorf
- Program Review with Principals of District Schools
- Review of As-Built drawings
- Incorporate findings and recommendations from Demographics Report (King Consulting 10.11.22)
- 3 Workshops with District Staff to discuss campus needs, impacts, and potential strategies for growth accommodation



Table 20. Enrollment Projections by School, Moderate Projection

Elementary Schools	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31
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Middle School	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31
Miller Creek	609	589	631	683	730	707	714	741	754
Grand Total	1,818	1,827	1,873	1,956	2,090	2,072	2,127	2,228	2,341

DEMOGRAPHICS REVIEW



Existing Conditions: Facilities Usage & Capacity
 Current Target Capacity TK-5: 1336*
 Total Projected Enrollment TK-5 (30/31): 1587*
Potential Deficit: 251 (11 Classrooms)

Current Target Capacity 6-8: 635*
 Total Projected Enrollment 6-8 (30/31): 754*
Potential Deficit: 75 (8 Classrooms)

* Capacity & Enrollment Data from King Consulting
 (Moderate Growth including Residential Development)

Lucas Valley School (11 Acres)

Current Capacity:	438*
Enrollment 22/23:	354*
Projected Enrollment 30/31:	421*

Marin Waldorf Site (10 Acres)

Leased to Private School	
Current Capacity:	0

Mary E. Silveira School (10 Acres)

Current Capacity:	461*
Enrollment 22/23:	434*
Projected Enrollment 30/31:	647*

Miller Creek Middle School (17 Acres)

Current Capacity:	635*
Enrollment 22/23:	609*
Projected Enrollment 30/31:	754*

Santa Margarita Site (11 Acres)

Leased to Pre-school Programs	
Current Capacity:	0

Vallecito Elementary School (25 Acres)

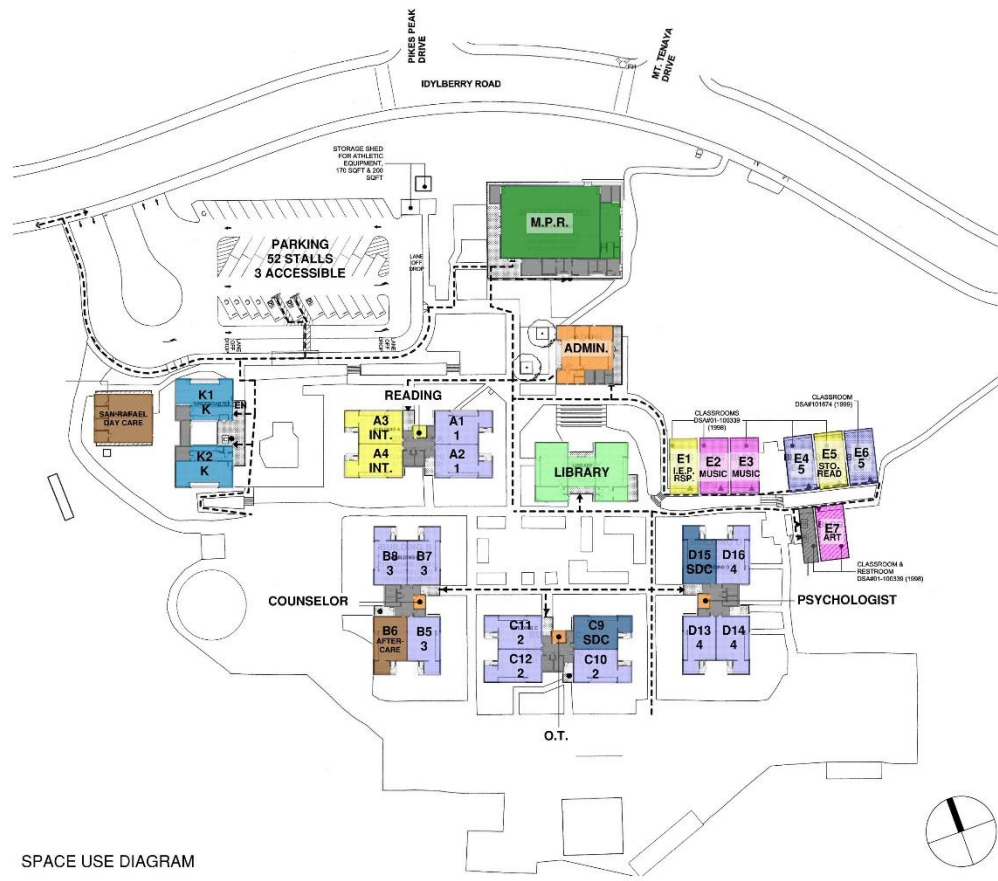
Current Capacity:	437*
Enrollment 22/23:	421*
Projected Enrollment 30/31:	520*

District Office (10 Acres)

Administrative Offices & Leased to Pre-school Programs	
Current Capacity:	0



LUCAS VALLEY SCHOOL: EXISTING CONDITIONS



SPACE USE DIAGRAM

EXISTING FACILITIES:

Available Permanent Teaching Stations (18):

- Permanent Classrooms: 16
- Kindergarten Classrooms: 2
- Portable Classrooms: 5

Unloaded Classrooms:

- Student Support Rooms: 4
- Supplemental Curriculum: 3
- Aftercare: 1

Building Data	Area (sf)	Build/Mod
Administration	2,364	1964/2017
Multipurpose Room	4,546	1996/2017
Stage	1,000	1996/2017
Library	2,203	1965/2017
Permanent Classroom Buildings	22,640	1964/2017
Kindergarten Building	3,250	1964/2017
Portable Buildings	7,300	1998/1999

*Kindergarten did not get full mod in 2017

FACILITIES NOTES:

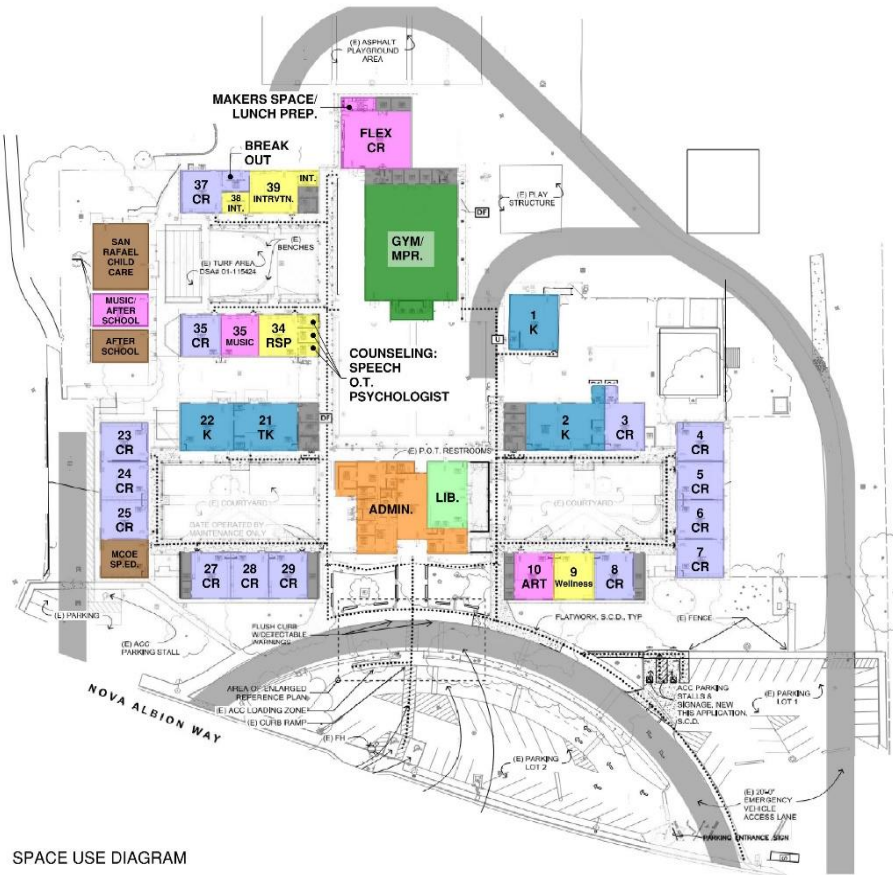
- Program Needs:
- TK Classrooms (1350sf): 2
 - Art Classroom (1250sf): 1
 - Music Classroom (1250sf): 1
 - Student Support CR & RSP (500sf): 5
 - Staff Room/Restrooms (1500sf): 1
 - Wellness Center (600sf): 1
- "E" Wing Portables at end of life span (1998,1999)
 Current Target Capacity (King Consulting): 431
 Projected Enrollment 2030/31 (King Consulting): 421

2022/2023 USE LEGEND:

- CLASSROOM
- KINDERGARTEN
- SPECIAL EDUCATION CLASSROOM
- SUPPLEMENTAL PROGRAM (ART, MUSIC, ETC.)
- STUDENT SUPPORT
- ADMINISTRATION
- LIBRARY
- MULTI-PURPOSE ROOM
- UTILITY/STORAGE/RESTROOM
- AFTERCARE/NON DISTRICT PROGRAM



VALLECITO SCHOOL: EXISTING CONDITIONS



SPACE USE DIAGRAM

EXISTING FACILITIES:

Available Permanent Teaching Stations (17):
 Permanent Classrooms: 15
 Permanent TK/K: 2
 Portable TK/K: 1
 Specialty Classrooms: 5

Building Data:	Area (sf)	Built/Mod
Administration:	4,030	1959/2018
Multipurpose Room:	5,606	1962/2018
Stage:	420	1962/2018
Library:	1,346	1959/2018
Permanent Classroom:	19,522	1960/2018
Kindergarten Building:	3,710	1959/2018
Student Services:	1,060	1959/2018
Specialty Classroom:	5,090	1959/2018
Kindergarten Portable:	1,426	2004

FACILITIES NOTES:

Program Needs:
 K/TK Classrooms (1350sf): 1/2"
 "low priority portable replacement
 Reconfigure (E) Kindergarten
 Reconfigure Student Support
 Portable Lifespan: 2029
 Current Target Capacity (King Consulting): 437
 Projected Enrollment (King Consulting): 520

Large Site (Former Middle School): Potential K-8 program or shared use with District Office

Site Security- both perimeter and internal circulation and access needs to be addressed

22/23 USE LEGEND:

- CLASSROOM
- KINDERGARTEN
- SPECIAL EDUCATION CLASSROOM
- SUPPLEMENTAL PROGRAM (ART, MUSIC, ETC.)
- STUDENT SUPPORT
- ADMINISTRATION
- LIBRARY
- MULTI-PURPOSE ROOM
- UTILITY/STORAGE/RESTROOM
- AFTERCARE/NON DISTRICT PROGRAM



MILLER CREEK MIDDLE SCHOOL: EXISTING CONDITIONS

EXISTING FACILITIES:

Available Teaching Stations (38):
 Classrooms: 20
 Science Labs: 5
 Art/Specialty CR: 8
 Music Rooms: 3
 Gym: 2

Classrooms Below Target Utilization: 7 (5/7)
 Student Support Rooms: 3
 Special Education Classes: 3

Building Data:	Area (sf)	Built/Mod
Main Office:	2,796	1963/2001
Gym:	15,500	1963-66/2017
Library:	4,350	1963/2010
Classroom Pod Buildings:	8,900	1963/2001/10
Modular Classrooms (M):	10,300	2018
Modular Classrooms (M):	3,700	1996
Music/Performance:	7,070	1965/2001
Art:	3,100	1963/2001
Science Labs:	6,000	2018

FACILITIES NOTES:

Program Needs:
 Wellness Center (800sf)
 Gym: Locker Rooms need renovation
 Lobby/Entry Area
 Backstage Spaces
 Classroom Pod Buildings:
 Undersized Classrooms,
 Courtyard Spaces between pods are supervision problem
 Formal lunching area is too small
 Projected Enrollment 2030/31 (King Consulting): 754
 Current Capacity (King Consulting): 635

22/23 USE LEGEND:

- CLASSROOM
- SCIENCE LAB
- SPECIAL EDUCATION CLASSROOM
- ART/SPECIALTY CLASSROOM
- MUSIC ROOM
- STUDENT SUPPORT
- ADMINISTRATION
- LIBRARY
- GYM/MULTI-USE ROOM
- UTILITY/STORAGE/RESTROOM
- AFTERCARE/NON DISTRICT PROGRAM



SPACE USE DIAGRAM



DISTRICT EXPANSION: SUMMARY CHART

Grade	Expansion Option	Expansion Scenario				
		1 No Change of Use	2 TK Campus	3 New E.S.	4 Convert E.S. to K-8	5 New K-8
TK	Expand 3 E.S.	X		X	X	X
	New Campus		X			
K-5	Expand 3 E.S.	X	X			
	New Campus			X	X	X
	Rebalance Enrollment	*	X	X	X	X
6-8	Expand M.S.	X	X	X	X	*
	Create TK/K-8					X
Notes * Rebalance enrollment optional ** Costs for expansion only, modernization of unrelated facilities excluded		1. Includes program upgrades @ existing school sites	1. Includes program upgrades @ existing school sites 2. No modifications to District Offices	1. Excludes program upgrades @ elementary schools 2. 400 students 3. TK inclusion option	1. Convert 1 elementary school to TK/K-8 2. Limited middle school curriculum options	1. 400 students



EXPANSION SCENARIO 1: NO CHANGE OF USE

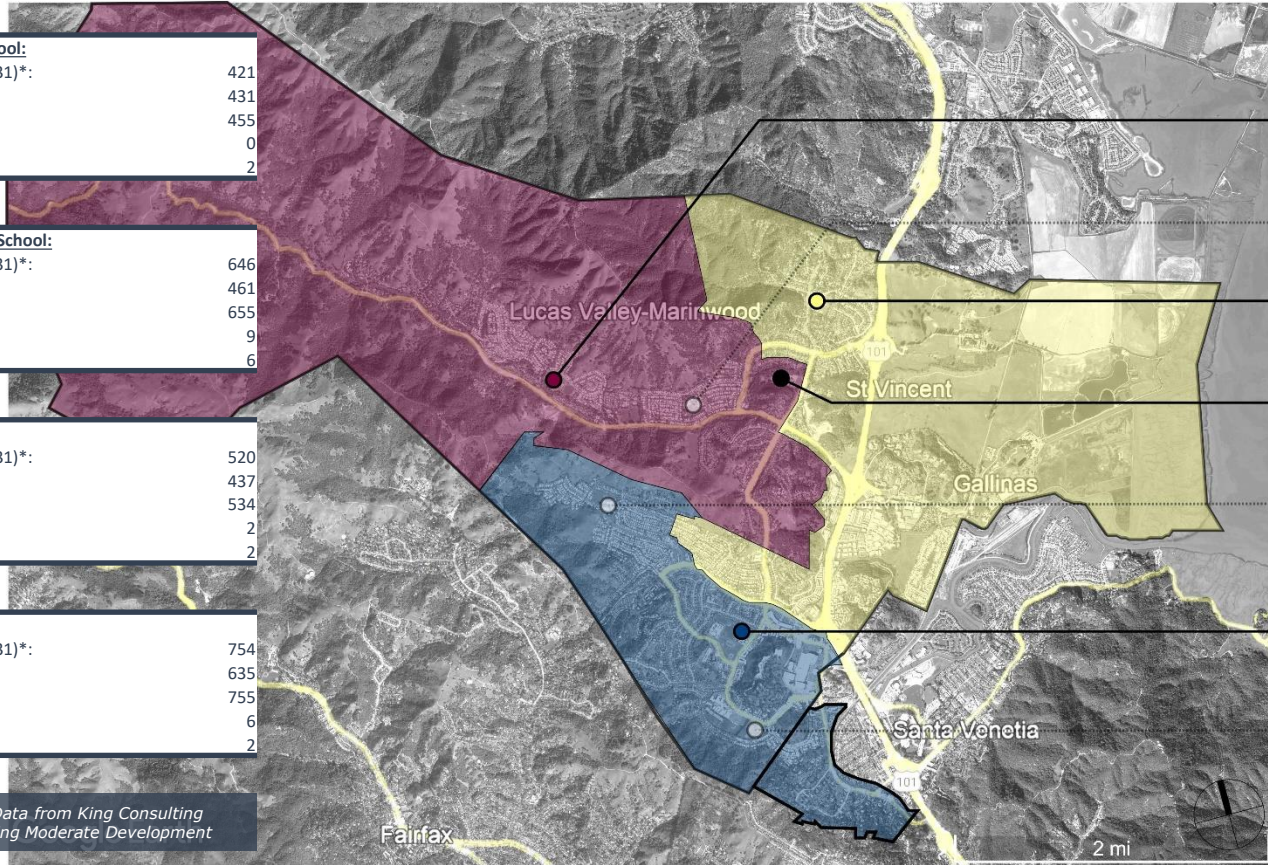
Lucas Valley Elementary School:	
Projected Enrollment (2030/31)*:	421
Current Capacity*:	431
Planned Capacity:	455
Additional Classrooms:	0
Additional TK/K Classrooms:	2

Mary E. Silveira Elementary School:	
Projected Enrollment (2030/31)*:	646
Current Capacity*:	461
Planned Capacity:	655
Additional Classrooms:	9
Additional TK/K Classrooms:	6

Vallecito Elementary School:	
Projected Enrollment (2030/31)*:	520
Current Capacity*:	437
Planned Capacity:	534
Additional Classrooms:	2
Additional TK/K Classrooms:	2

Miller Creek Middle School:	
Projected Enrollment (2030/31)*:	754
Current Capacity*:	635
Planned Capacity:	755
Additional Classrooms:	6
Additional Science Labs:	2

*Capacity & Enrollment Data from King Consulting
(Moderate Growth including Moderate Development)



Summary	
TK-5 Capacity:	1644
6-8 Capacity:	755

Lucas Valley Elementary School	
Planned Capacity:	455
Projected Enrollment 30/31:	421*

Marin Waldorf Site	
Leased to Private School	
Planned Capacity:	0

Mary E. Silveira Elementary School	
Planned Capacity:	655
Projected Enrollment 30/31:	646*

Miller Creek Middle School	
Planned Capacity:	755
Projected Enrollment 30/31:	754*

Santa Margarita Site	
Leased to Pre-school Programs	
Planned Capacity:	0

Vallecito Elementary School	
Planned Capacity:	534
Projected Enrollment 30/31:	520*

District Office	
Administrative Offices & Leased to Pre-school Programs	
Planned Capacity:	0



EXPANSION SCENARIO 1 (TK-5): LUCAS VALLEY 455 STUDENTS

Expansion Scope:

- Construct 2 TK Classrooms
- Path of Travel Improvements

Lucas Valley Planned Capacity

Use	#	Load	Students
TK	2	24	48
K	2	24	48
1-3	9	24	216
4-5	5	25	125
SDC	2	9	18
Total	20		455



Program Scope:

- Modular Replacement-
- Student Support Building (9000sf):
 - 2 Flex Classrooms
 - Intervention Area
 - RSP Classroom
 - Wellness
 - Restrooms
 - Staff Room
- Landscaping & Site Work



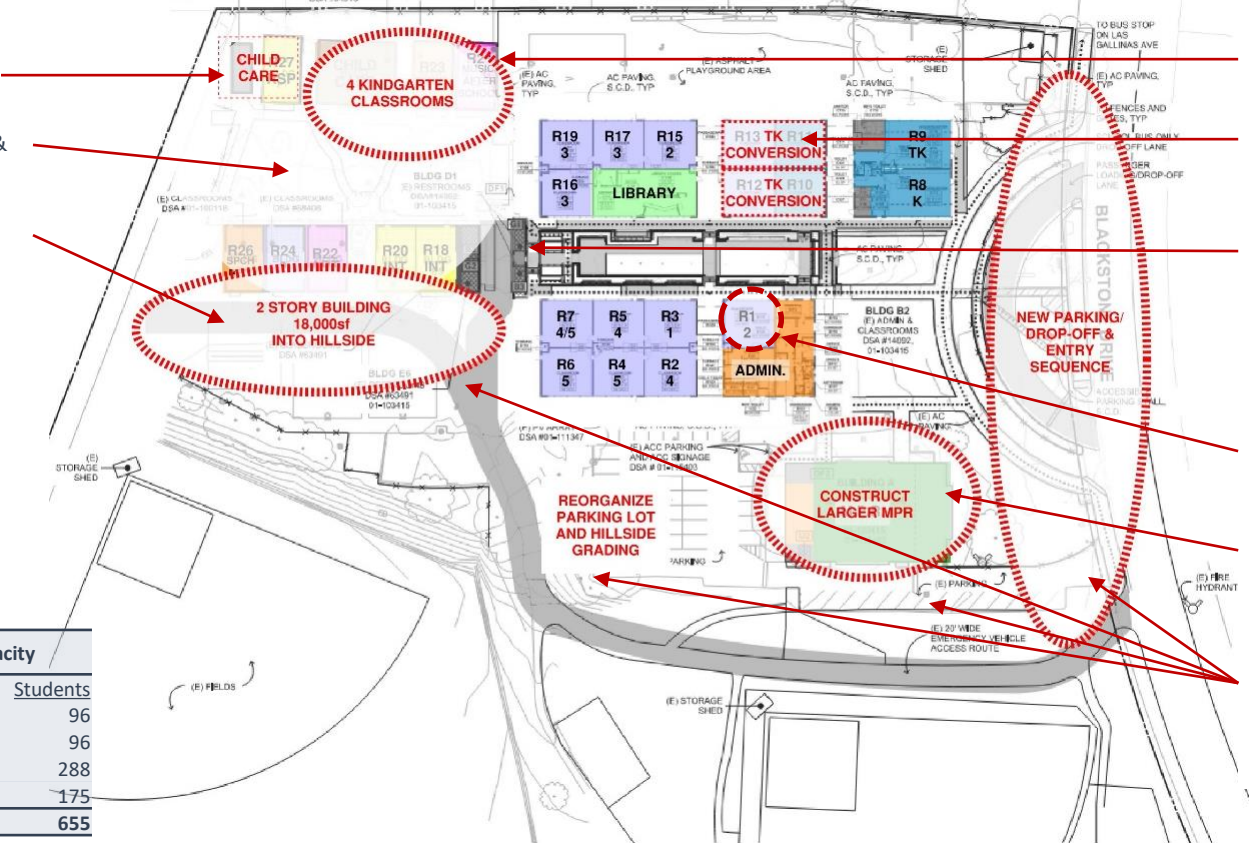
EXPANSION SCENARIO 1 (TK-5): MARY E. SILVEIRA 646 STUDENTS

Expansion Scope:

- Relocate Day Care Portable
- Remove all portable & modular classrooms
- Construct 2 Story Building (18,000sf):
 - 9 Classrooms
 - 2 Flex Classrooms
 - Intervention Area
 - RSP Classroom
 - Wellness
 - Restrooms

Mary E. Silveira Planned Capacity

Use	#	Load	Students
TK	4	24	96
K	4	24	96
1-3	12	24	288
4-5	7	25	175
Total	27		655



Expansion Scope:

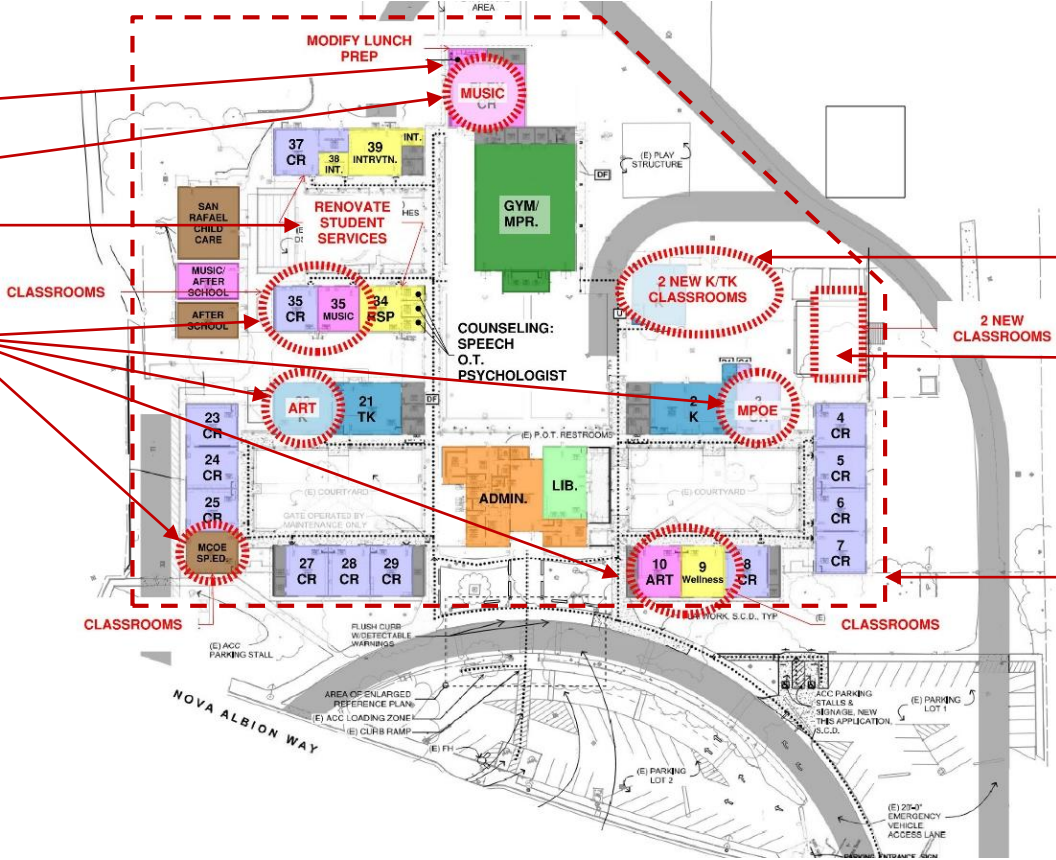
- Construct 4 TK/K classrooms
- Convert 4 Classrooms to TK/K & Wellness
- Demolish Restrooms @ Courtyard
- Convert 1 Classroom to Administration
- Replace MPR
- Landscaping & Site Work including Parking, Drop-off, & Grading



EXPANSION SCENARIO 1 (TK-5): VALLECITO 534 STUDENTS

Expansion Scope:

- Reconfigure Lunch Prep
- Modernize Flex Room for Music & After School
- Renovate Student Services Wings
- Reconfigure Existing Spaces for Support Programs & Classrooms



Expansion Scope:

- Construct 2 TK/K Classrooms
- Construct 2 Classrooms

Program Scope:

- Site Security- fencing & gates (perimeter & internal circulation)

Use	#	Load	Students
TK	2	24	48
K	2	24	48
1-3	12	24	288
4-5	6	25	150
Total	22		534



EXPANSION SCENARIO 1 (6-8): MILLER CREEK 755 STUDENTS CLASSROOM ADDITIONS ONLY

Expansion Scope:

- Construct 6 Classrooms
- Expand covered lunch area
- ADA improvements (Band, Library, Site)
- New Track
- Construct 2 Science Labs



Miller Creek Planned Capacity:

Room Utilization Factor: 5/7 (.71)
 Music Room Utilization Factor: 2/7 (.21)
 Lab/CR Ratio: .23

Use	#	Load	Students
CR	23	25	411
Lab	7	25	125
Art/Specialty	8	25	143
Music	3	25	21
Gym	2	25	36
SDC	3	9	19
Total	46		755

SPACE USE DIAGRAM

EXPANSION SCENARIO 1 (6-8): MILLER CREEK 755 STUDENTS CLASSROOM ADDITIONS & PROGRAM IMPROVEMENTS

Expansion Scope:

- Construct 2 story classroom building with 13 classrooms, 2 art rooms, & 2 science labs
- Expand covered lunch area
- New Track
- ADA improvements (Band, Library, Site)

Miller Creek Planned Capacity:

Room Utilization Factor: 5/7 (.71)
 Music Room Utilization Factor: 2/7 (.21)
 Lab/CR Ratio: .23

Use	#	Load	Students
CR	23	25	411
Lab	7	25	125
Art/Specialty	8	25	143
Music	3	25	21
Gym	2	25	36
SDC	3	9	19
Total	46		755



SPACE USE DIAGRAM



EXPANSION SCENARIO 2: EARLY CHILDHOOD CENTER & REBALANCE

TK Campus @ District Office:	
Projected TK Enrollment (2030/31)*:	151
Current Capacity*:	0
Planned Capacity:	144
Additional Classrooms:	0
Additional TK/K Classrooms:	6

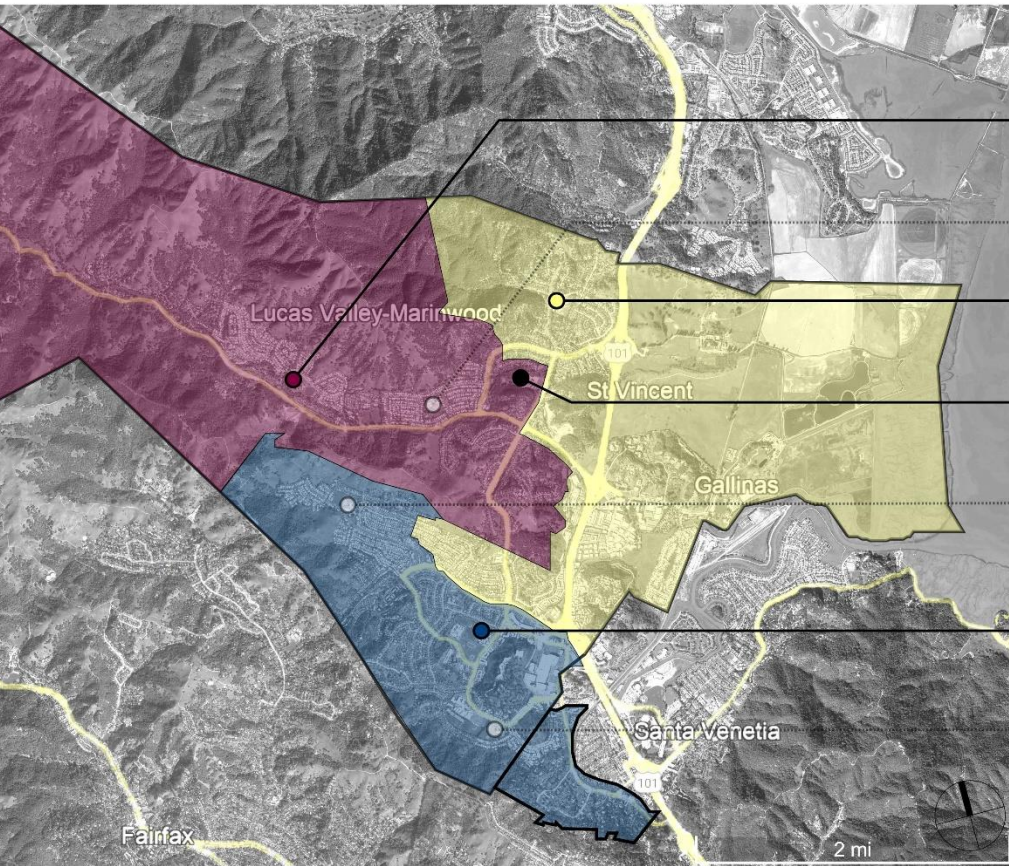
Lucas Valley Elementary School:	
Projected Enrollment (2030/31)*:	421
Current Capacity*:	431
Planned Capacity:	431
Additional Classrooms:	0
Additional TK/K Classrooms:	1

Mary E. Silveira Elementary School:	
Projected Enrollment (2030/31)*:	646
Current Capacity*:	461
Planned Capacity:	486
Additional Classrooms:	4
Additional TK/K Classrooms:	1

Vallecito Elementary School:	
Projected Enrollment (2030/31)*:	520
Current Capacity*:	437
Planned Capacity:	511
Additional Classrooms:	2
Additional TK/K Classrooms:	2

Miller Creek Middle School:	
Projected Enrollment (2030/31)*:	754
Current Capacity*:	635
Planned Capacity:	755
Additional Classrooms:	6
Additional Science Labs:	2

*Capacity & Enrollment Data from King Consulting (Moderate Growth including Moderate Development)



Summary	
TK-5 Capacity:	1572
6-8 Capacity:	755

Lucas Valley Elementary School	
Planned Capacity:	456
Projected Enrollment 30/31:	421*

Marin Waldorf Site	
Leased to Private School	
Planned Capacity:	0

Mary E. Silveira Elementary School	
Planned Capacity:	486
Projected Enrollment 30/31:	646*

Miller Creek Middle School	
Planned Capacity:	755
Projected Enrollment 30/31:	754*

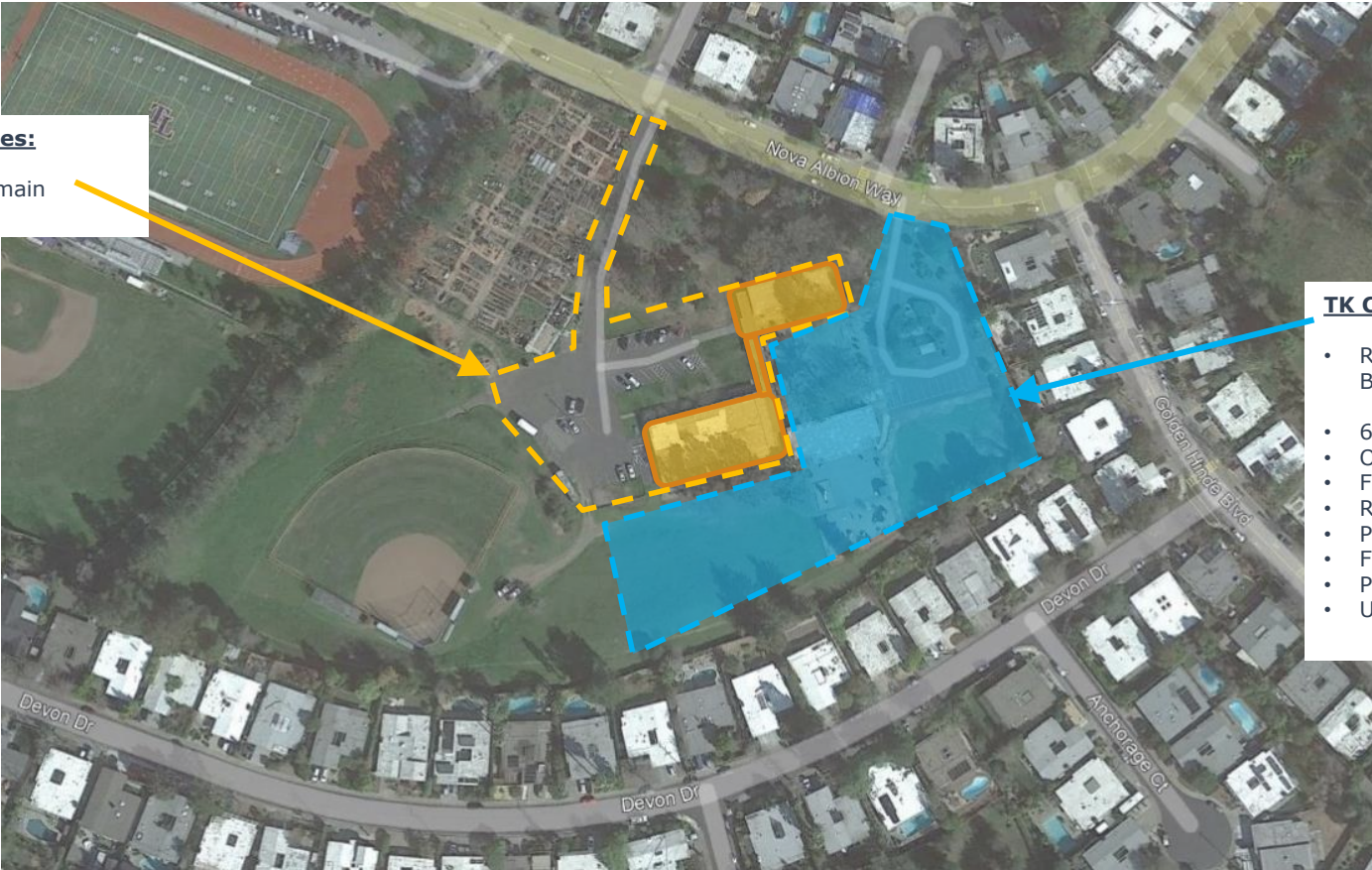
Santa Margarita Site	
Leased to Pre-school Programs	
Planned Capacity:	0

Vallecito Elementary School	
Planned Capacity:	486
Projected Enrollment 30/31:	520*

District Office (add TK Program)	
Administrative Offices & TK Campus	
Planned Capacity:	144



EXPANSION SCENARIO 2 (TK-5): TK CAMPUS @ DISTRICT OFFICE



District Offices:

- Area to remain

TK Campus:

- Reconstruct Site & Buildings (12,000sf)
- 6 TK Classrooms
- Offices
- Flex Space
- Restrooms
- Play Yard
- Field Area
- Parking/Drop-off
- Utilities



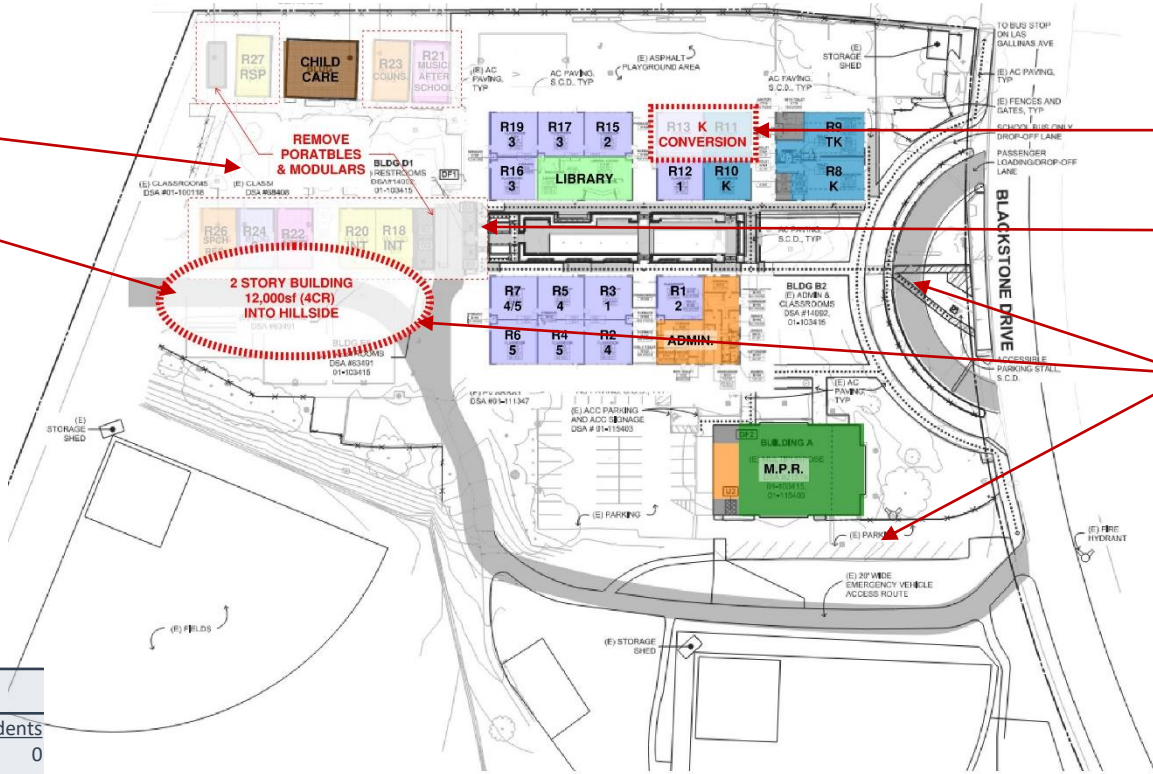
EXPANSION SCENARIO 2 (TK-5): MARY E. SILVEIRA 486 STUDENTS

Expansion Scope:

- Remove all portable & modular Classrooms
- Construct 2 Story Building (12,000sf):
4 Classrooms
2 Flex Classrooms
Intervention Area
RSP Classroom
Wellness
Restrooms

Expansion Scope:

- Convert 2 Classrooms to 1 TK/K Classroom
- Demolish Restrooms @ Courtyard
- Landscaping & Site Work including Parking, Drop-off, & Grading



Mary E. Silveira Planned Capacity				
Use	#	Load	Students	
TK	0	24	0	
K	3	24	72	
1-3	11	24	264	
4-5	6	25	150	
Total	20		486	

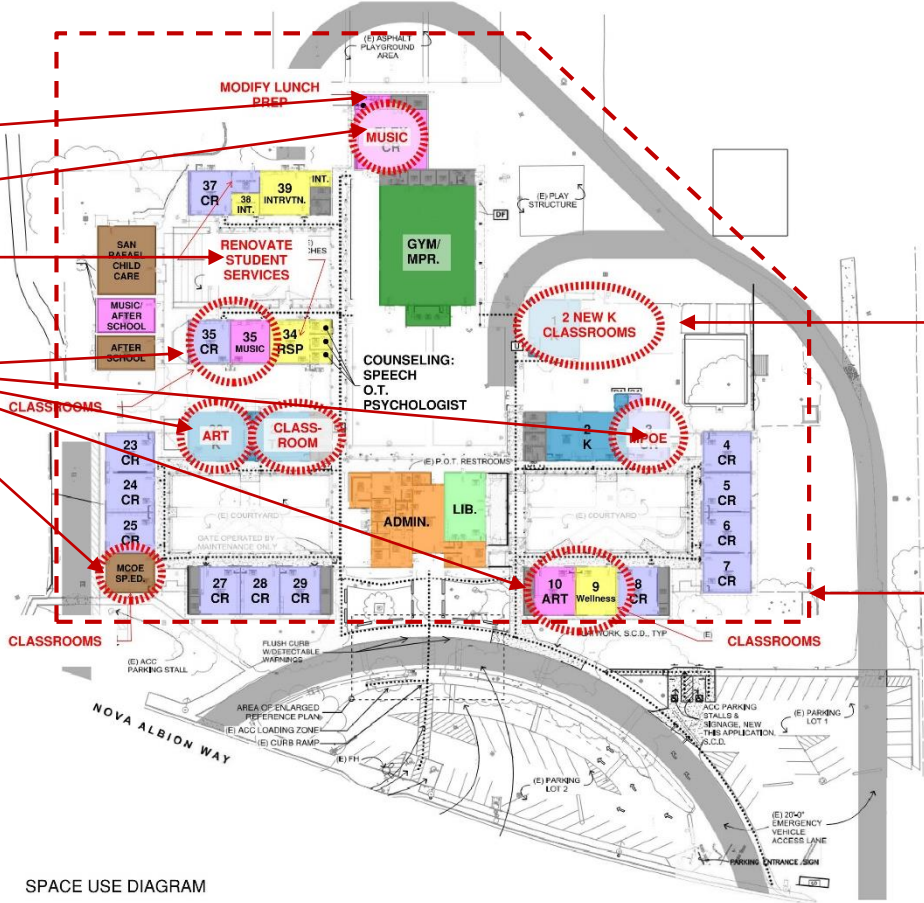
SPACE USE DIAGRAM



EXPANSION SCENARIO 2 (TK-5): VALLECITO 486 STUDENTS

Expansion Scope:

- Reconfigure Lunch Prep
- Modernize Flex Room for Music & After School
- Renovate Student Services Wings
- Reconfigure Existing Spaces for Support Programs & Classrooms



Expansion Scope:

- Construct 2 TK/K Classrooms

Program Scope:

- Site Security- fencing & gates (perimeter & internal circulation)

Vallecito Planned Capacity			
Use	#	Load	Students
TK	0	24	0
K	3	24	72
1-3	11	24	264
4-5	7	25	175
Total	21		511

SPACE USE DIAGRAM



EXPANSION SCENARIO 2 (6-8): MILLER CREEK 755 STUDENTS CLASSROOM ADDITIONS ONLY

Expansion Scope:

- Construct 6 Classrooms
- Expand covered lunch area
- New Track
- Construct 2 Science Labs
- ADA improvements (Band, Library, Site)

Miller Creek Planned Capacity:

Room Utilization Factor: 5/7 (.71)
 Music Room Utilization Factor: 2/7 (.21)
 Lab/CR Ratio: .23

Use	#	Load	Students
CR	23	25	411
Lab	7	25	125
Art/Specialty	8	25	143
Music	3	25	21
Gym	2	25	36
SDC	3	9	19
Total	46		755



SPACE USE DIAGRAM



EXPANSION SCENARIO 2 (6-8): MILLER CREEK 755 STUDENTS CLASSROOM ADDITIONS & PROGRAM IMPROVEMENTS

Expansion Scope:

- Construct 2 story classroom building with 13 classrooms, 2 art rooms, & 2 science labs
- Expand covered lunch area
- New Track
- ADA improvements (Band, Library, Site)

Miller Creek Planned Capacity:

Room Utilization Factor: 5/7 (.71)
 Music Room Utilization Factor: 2/7 (.21)
 Lab/CR Ratio: .23

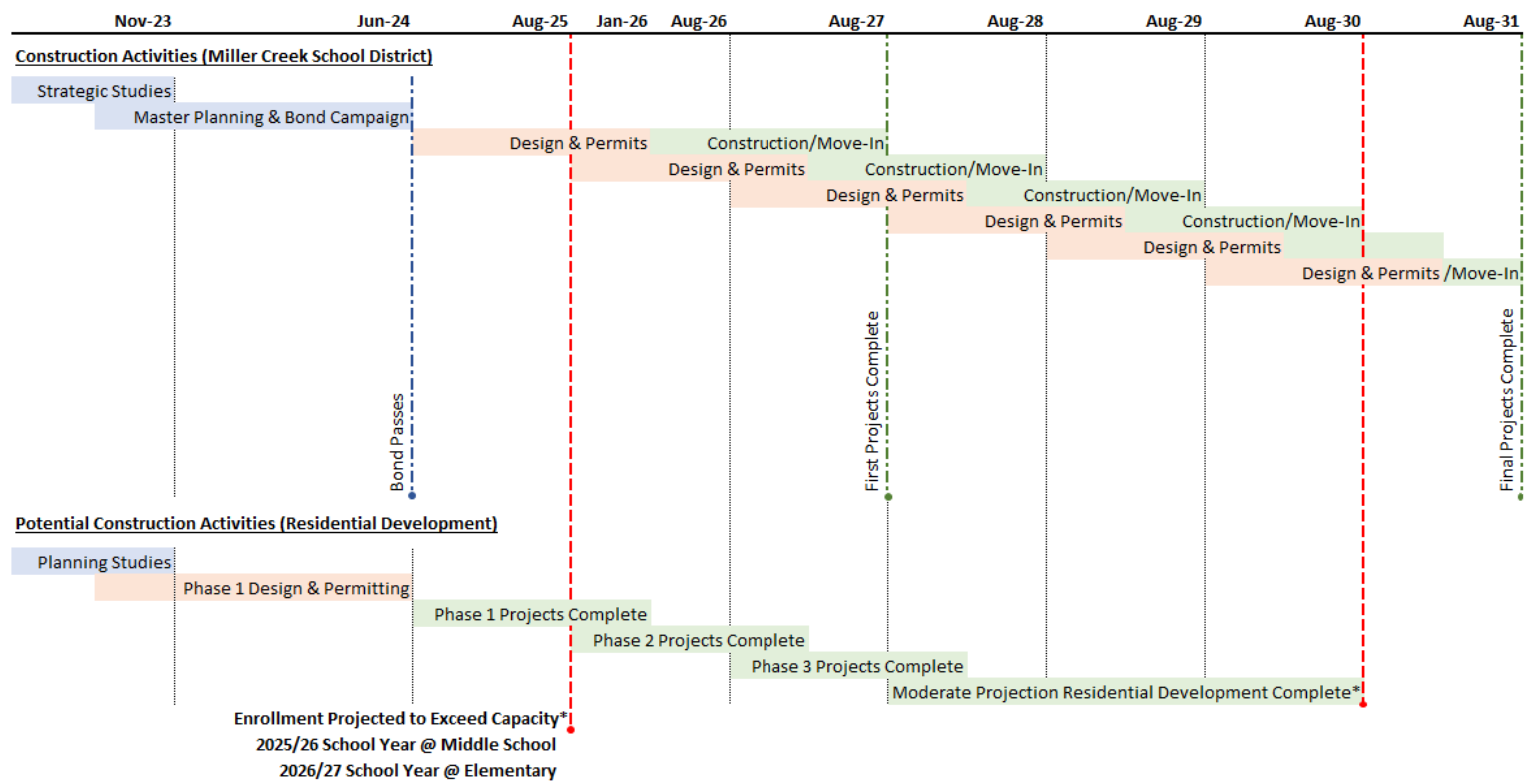
Use	#	Load	Students
CR	23	25	411
Lab	7	25	125
Art/Specialty	8	25	143
Music	3	25	21
Gym	2	25	36
SDC	3	9	19
Total	46		755



SPACE USE DIAGRAM



TIMELINE FOR CONSTRUCTION IMPROVEMENTS



* Enrollment & growth projections from King Consulting Development Impact Report 10.18.22



NEXT STEPS

- Funding Sources:**
 - Local Bond Measure
 - Developer Fees
 - State Funds
- Campus Master Plans**
- Budget Allocation**
- Project Prioritization**

Miller Creek Facilities Needs (2022 Costs):	
EXPANSION:	\$105M - \$122M
MODERNIZATION:	\$109M - \$121M
TOTAL:	\$214M - \$243M

