



2026 Facilities Master Plan Update

Final Draft for Board Approval: 2026.04.23



QUATTROCCHI KWOK
ARCHITECTS

Agenda



Quick FMP Process Overview



District Wide FMP Overview

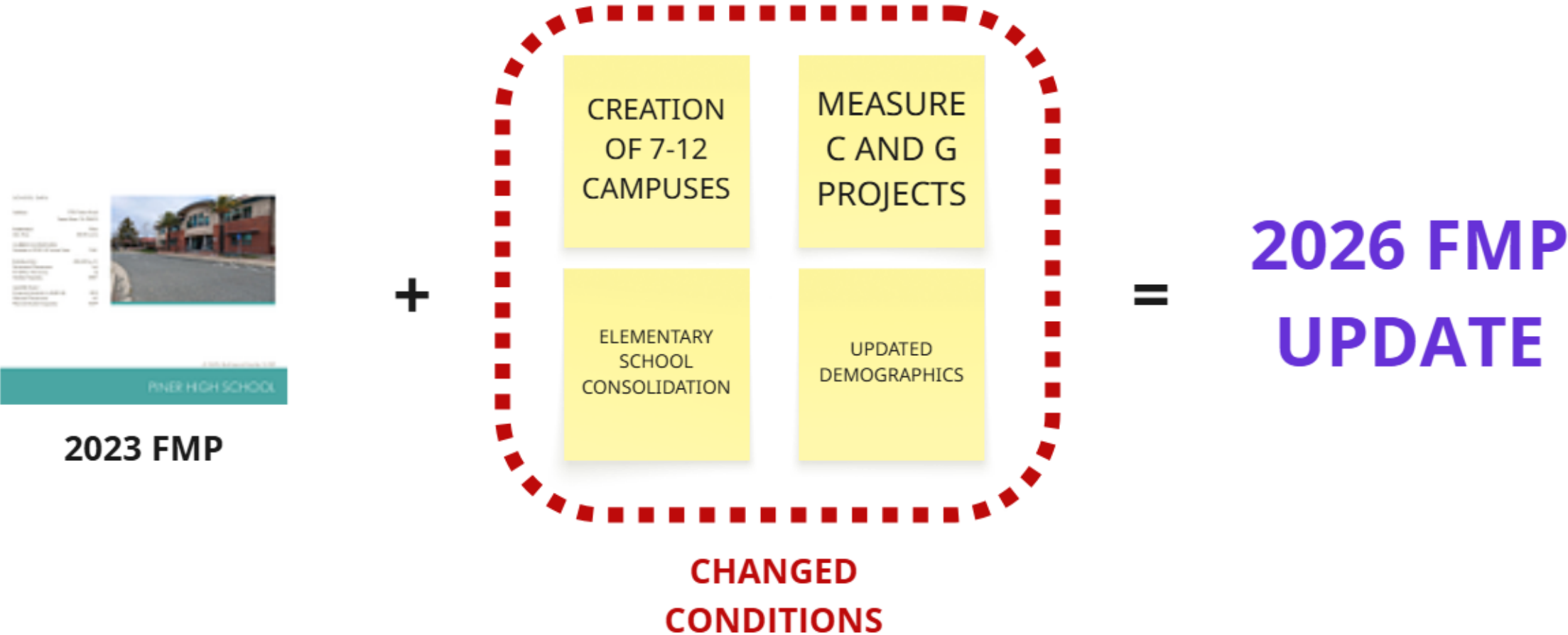


Questions on FMP



Implementation Plan

FMP UPDATE PROCESS



**PROP 2 REQUIRES FMP UPDATE EVERY 5 YEARS*

Community Engagement

25

Site Committee and Student Group Meetings

624

Community Survey Responses



Project: SRCS Facilities Master Plan - 2026 Update
 Number: 2431.00

Capacity Analysis

- Required by Proposition 2 to qualify for State Funding
- Review of existing space utilization to identify classroom spaces that need to be used for other purposes
- Room by room analysis of each campus
- Calculations using both state and District criteria
- Plan for General and Special Education uses and loading
- Goal is to right-size facilities to help concentrate funding where it is most impactful

Campus Data

Current Enrollment 2005
 Projected 2030 Enrollment 1828
 Projected 2035 Enrollment 1693

Proposed Campus Capacity

Building/ Room	Area/ SF	Proposed Use	Teaching Stations	OPSC		District		Notes
				Loading Factor	Capacity	Loading Factor	Capacity	
Main Building - Buildings D, F, G and H								
100-103		Classrooms	4	27	108	27	108	
139-144		Classrooms	2	27	54	27	54	
		SPED Classrooms	3	13	39	12	36	General Special Ed Classroom
215		History Room	0	27	0	27	0	Not a full sized Classroom
200-226		Classrooms	14	27	378	27	378	
		SPED Classrooms	2	13	26	12	24	Special Ed Classroom
Building A - Agriculture/Art								
60- 67		Classrooms	6	27	162	27	162	
Building B - Music								
40		Dance	1	27	27	27	27	
41		Chorus	1	27	27	27	27	
45		Band	1	27	27	27	27	
Building C - Science								
5 to 13		Science Labs	9	27	243	27	243	
		Library	0	27	0	27	0	
		Library Comp Room	0	27	0	27	0	
Building E - Gymnasium								
E2		Weight Room	1	27	27	27	27	
Building F - DeSoto Hall								
D101-112		Classrooms	10	27	270	27	270	
		SPED Classrooms	2	13	26	12	24	Special Ed Classroom
D201-213		Classrooms	10	27	270	27	270	
		SPED Classrooms	3	13	39	12	36	Special Ed Classroom
Buildings K and V - CTE Shops								
70		CTE Wood Shop	1	27	27	27	27	
71		CTE Auto Shop	1	27	27	27	27	
72		CTE Welding Shop	1	27	27	27	27	
Existing Buildings Sub-Total			72		1804		1794	
Proposed Replacement Buildings								

Total Estimated Facilities Need

\$1,085 M

High School District

\$403 M

Elementary School District

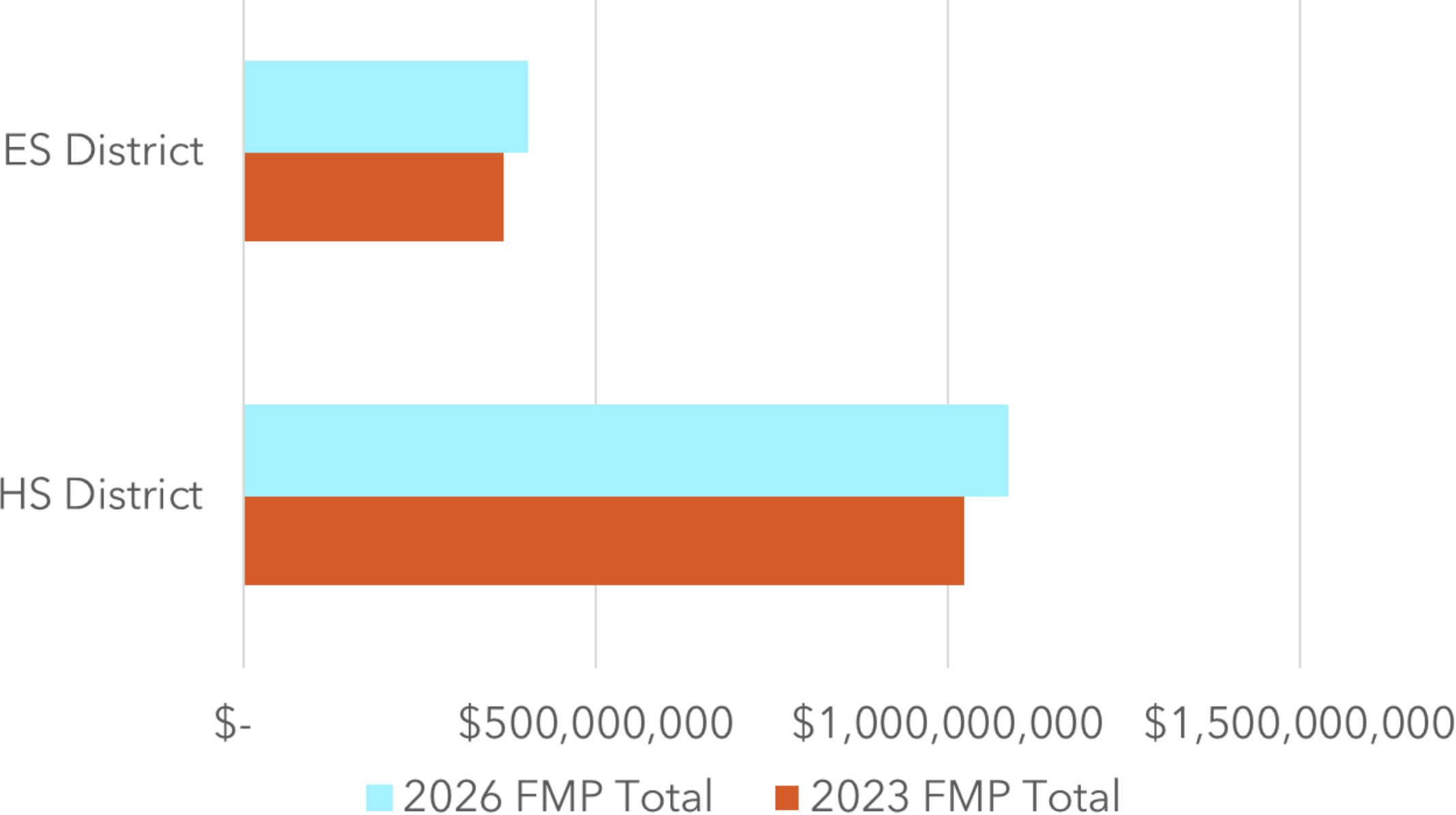
Total by Campus - High School District

Campus		Estimated Project Cost
Santa Rosa High School	SRHS	\$209,427,093
Ridgway High School	RHS	\$39,528,197
Montgomery Highschool	MHS	\$153,065,272
Maria Carillo High School	MCCHS	\$282,531,560
Piner High School	PHS	\$161,249,435
Elsie Allen High School	EAHS	\$122,578,696
Cesar Chavez Language Academy	CCLA	\$106,121,337
District Office and Maint. Yard (75%)	DO	\$10,125,000
High School District Subtotal		\$1,084,626,590

Total by Campus - Elementary School District

Campus		Estimated Project Cost
Santa Rosa Charter for the Arts	SRCSA	\$37,102,262
Santa Rosa French American Charter School	SRFACS	\$56,346,878
Abraham Lincoln Elementary	ALES	\$42,387,275
Helen Lehman Elementary	HLES	\$48,048,367
Hidden Valley Elementary	HVES	\$48,036,366
James Monroe Elementary	JMES	\$41,465,781
Luther Burbank Elementary	LBES	\$53,127,416
Proctor Terrace Elementary	PTES	\$73,272,159
District Office and Maint. Yard (25%)	DO	\$3,375,000
Elementary School District Subtotal		\$403,161,504

2023 - 2026 FMP Comparison



Factors Driving Change from 2023 FMP

Increasing Cost

- Cost Escalation (inflation) of 10.5% (+\$150M)
- Increased new building cost at many campuses due to increased enrollment from consolidation
- Increased Scope at PTES due to fault line issue
- Scope included for SRFACS (previously excluded due to fault line issues)

Decreasing Cost

- Removal of closed campuses from FMP
- Projects completed under Measure C and G Bond Program

Project Prioritization

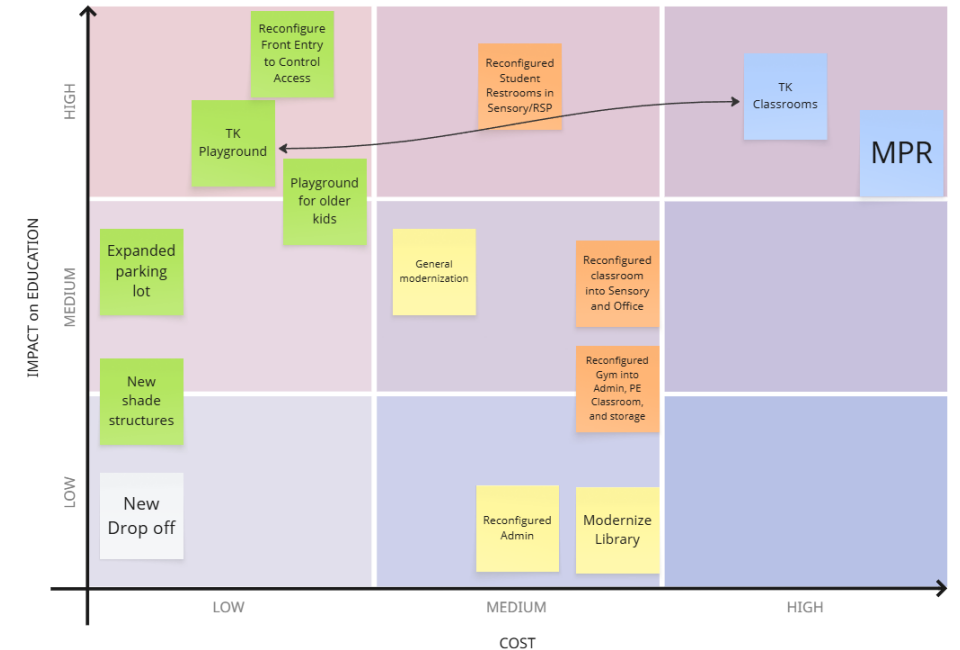
- Indicators of Quality (IoQ) Score provided for each proposed project
- Community Input factored into IoQ Score:
 - Site Committee input through prioritization exercise in Meeting #2
 - Community Survey input on impact of proposed project
 - Input from M&O and Exec. Committee
- IoQ used as one factor when prioritizing projects

MODERNIZATION OF EXISTING CLASSROOM BUILDINGS \$19,322,225

INDICATORS OF QUALITY	
Ed. Programs	0
Community	0
Learning Env.	0
Maintenance	0
Safety and Security	0
Code Comp.	0
Total	0/0

Modernize existing TK/K & 100-400 classroom buildings, including shared quad spaces. Modernization of each space may include:

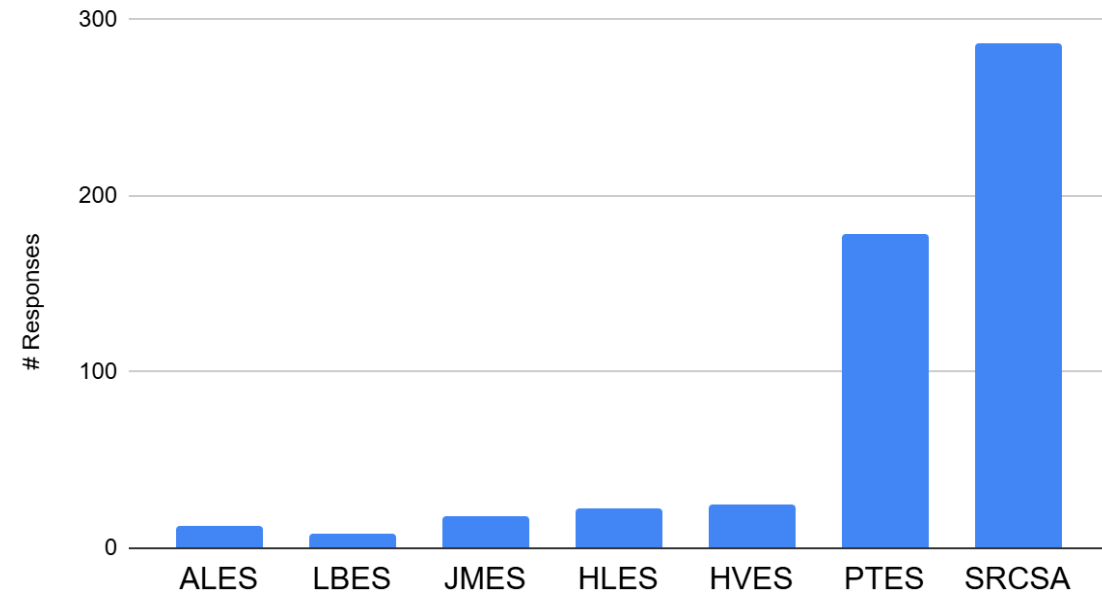
- Repair or replace existing wall, floor and hardware finishes
- Flexible furniture including movable worktables
- Storage cabinetry for projects and materials
- Replace damaged acoustical ceiling tiles and casework
- Repair or replace plumbing systems as necessary
- Modernize existing student and staff restrooms



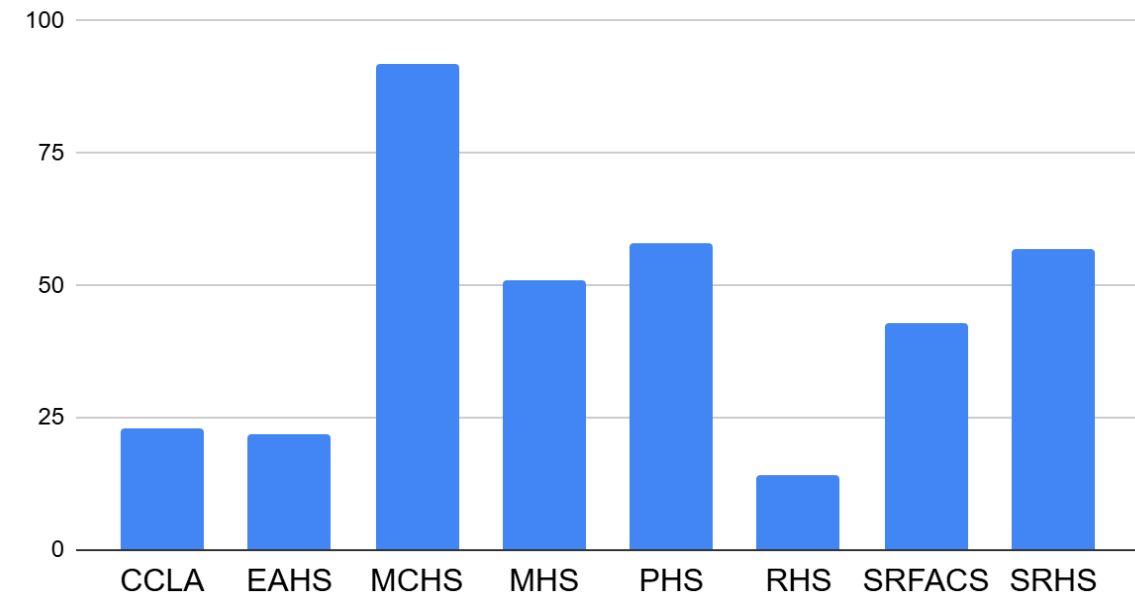
Community Survey Summary

- 624 Responses across the District
- Participation varied across District
- Proposed projects rated on a 1-10 scale
- Priorities varied across the different campuses but there were some common themes for the highest rated projects:
 - Remaining Safety and Security items
 - Campus Wide Site Improvements
 - Classroom Modernizations
 - New TK/K Classrooms on remaining campuses

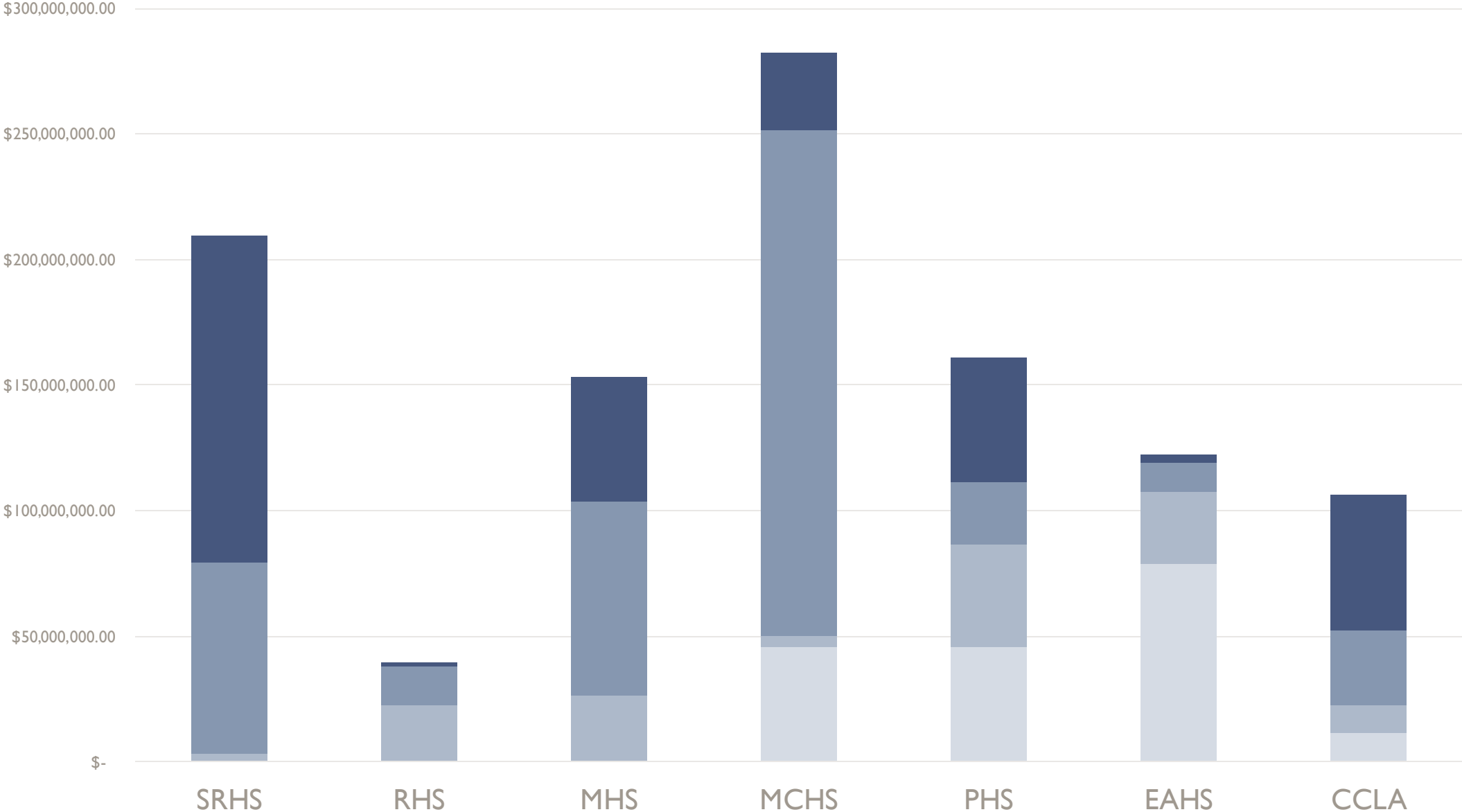
ES District # Responses



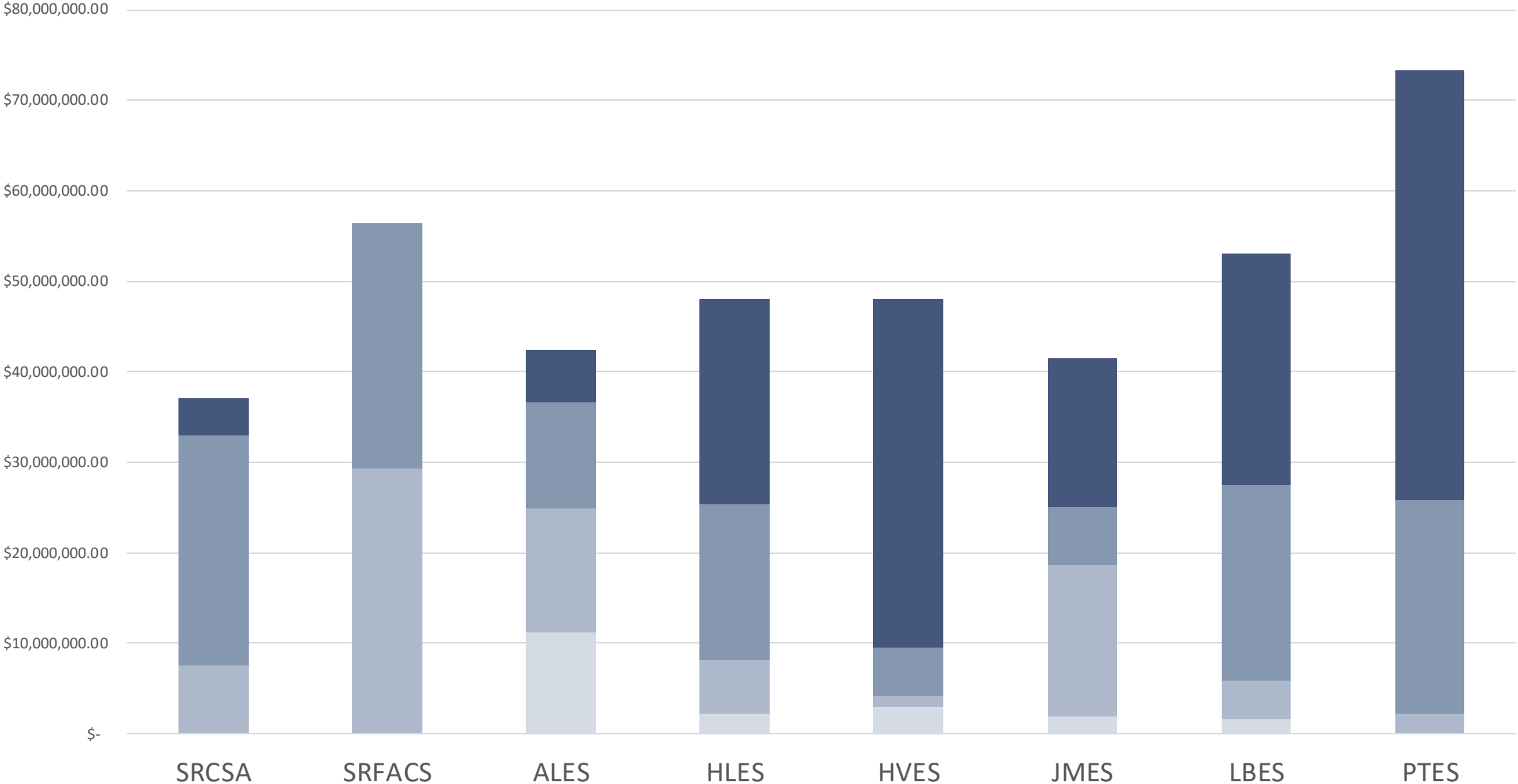
HS District # of Responses



High School District Cost by Campus and IoQ Score



Elementary School District Cost by Campus and IoQ Score



PROJECT SELECTION



ALL PROJECTS IDENTIFIED TO MEET EDUCATIONAL AND COMMUNITY NEEDS

INDIVIDUAL PROJECTS

SELECTED BASED ON HIGHEST IMPACT TO EDUCATION EQUITABLY ACROSS DISTRICT

PROJECTS TO BE BUILT WITH AVAILABLE FUNDING



Questions





Implementation Plan



Based on What We Heard

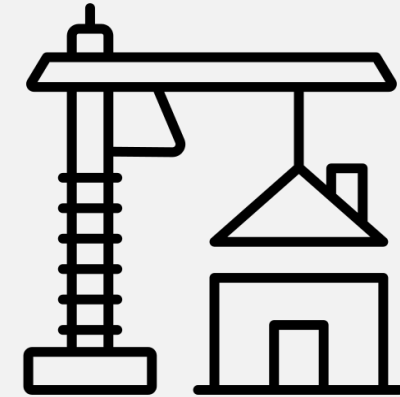
New Furniture

New Furniture in all Classrooms and Administration buildings.



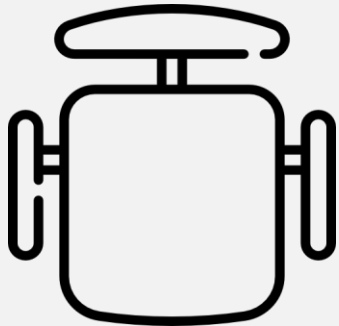
Classroom Modernization

Interior Classroom Paint, new cabinetry, Replacing Flooring, and Ceiling Tile Replacement.



Safety & Security

Perimeter fencing and gates will create a secure perimeter around the school campus and electronic access control.



Campus Improvements & New Buildings

All Access Restrooms, New Classroom Buildings, TK Builds, MPRs and Admin Reconfigurations

Measure C (\$194M)	Current Interest	\$10,100,000	Remaining Bond Funds: -\$72,545,000		
Measure G (\$63M)			Total Measure G: \$89,020,000		
\$257,000,000	\$267,100,000		Total Measure C: \$240,525,000		
Site	Site Type	Project	FMP IOQ Score	Measure	Implementation Cost
Abraham Lincoln	Elementary	Fencing	NA	G	\$390,000
Abraham Lincoln	Elementary	Shade Structure	NA	G	\$650,000
Abraham Lincoln	Elementary	Play Structure	NA	G	\$390,000
Abraham Lincoln	Elementary	Classroom Modernization	NA	G	\$850,000
Helen Lehman	Elementary	Classroom Building	NA	G	\$7,800,000
Helen Lehman	Elementary	Classroom Modernization	NA	G	\$750,000
Helen Lehman	Elementary	Admin Reconfiguration	NA	G	\$3,250,000
Hidden Valley	Elementary	Classroom/Admin Building	NA	G	\$19,500,000
Hidden Valley	Elementary	Classroom Modernization	NA	G	\$1,200,000
Hidden Valley	Elementary	Fencing	NA	G	\$650,000
Hidden Valley	Elementary	Access Control	NA	G	\$1,300,000
Hidden Valley	Elementary	Roofing/HVAC	NA	G	\$5,850,000
James Monroe	Elementary	Classroom Modernization	NA	G	\$650,000
Luther Burbank	Elementary	TK/K Building	NA	G	\$9,100,000
Luther Burbank	Elementary	Admin Reconfiguration	NA	G	\$5,850,000
Luther Burbank	Elementary	Classroom Modernization	NA	G	\$800,000
Luther Burbank	Elementary	Fencing	NA	G	\$390,000
Luther Burbank	Elementary	Shade Structure	NA	G	\$650,000
Proctor Terrace	Elementary	Two Story Bldg	NA	G	\$21,800,000
Arts Charter	Charter	Roofing (Kinder Bldg only)	NA	G	\$1,300,000
Arts Charter	Charter	Fencing	NA	G	\$650,000
Cesar Chavez	Charter	TK/K Building	NA	C	\$10,000,000
Cesar Chavez	Charter	Admin Reconfiguration	NA	C	\$6,500,000
Cesar Chavez	Charter	Classroom Modernization	NA	C	\$3,000,000
French American	Charter	Classroom Modernization	NA	C	\$1,500,000
French American	Charter	Fencing	NA	C	\$975,000

Elsie Allen	High	Roofing	NA	C	\$32,500,000
Elsie Allen	High	Turf Field	NA	C	\$1,300,000
Elsie Allen	High	Fencing	NA	C	\$1,950,000
Elsie Allen	High	Access Control	NA	C	\$2,100,000
Elsie Allen	High	Classroom Modernization	NA	C	\$8,500,000
Elsie Allen	High	All-Access Restrooms	NA	C	\$5,000,000
Maria Carrillo	High	Turf Field	NA	C	\$1,300,000
Maria Carrillo	High	Roofing	NA	C	\$28,600,000
Maria Carrillo	High	Classroom Modernization	NA	C	\$11,700,000
Maria Carrillo	High	All-Access Restrooms	NA	C	\$5,000,000
Montgomery	High	Turf Field	NA	C	\$1,300,000
Montgomery	High	Classroom Modernization	NA	C	\$9,100,000
Montgomery	High	New Main Gym	NA	C	\$39,400,000
Montgomery	High	All-Access Restrooms	NA	C	\$5,000,000
Piner	High	Turf Field	NA	C	\$1,300,000
Piner	High	Gym Lobby	NA	C	\$6,500,000
Piner	High	Classroom Modernization	NA	C	\$3,000,000
Piner	High	Fencing	NA	C	\$1,950,000
Piner	High	All Access Restrooms	NA	C	\$5,000,000
Ridgway	High	Classroom Modernization	NA	C	\$1,500,000
Ridgway	High	New MPR	NA	C	\$15,000,000
Santa Rosa	High	Turf Field	NA	C	\$1,300,000
Santa Rosa	High	Girls Locker Room/wrestling rm/multi-use	NA	C	\$10,400,000
Santa Rosa	High	Classroom Modernization	NA	C	\$9,100,000
Santa Rosa	High	All-Access Restrooms	NA	C	\$5,000,000
District Wide	District Wide	Deferred Maintenance	NA	C	\$5,000,000
District Wide	District Wide	Deferred Maintenance	NA	G	\$5,000,000
District Wide	District Wide	CNS- Steam Kettle Project	NA	C	\$750,000
District Wide	District Wide	CNS- Steam Kettle Project	NA	G	\$250,000

Facilities Funding Sources

- **Fund 21 - Bond:** major capital funding resource for large scale projects based on voter approved ballot language
- **Fund 14 - Deferred Maintenance:** fund that is no longer required, but may still be used to track carryover or long term maintenance planning
- **Fund 25 - Developer Fees:** assessed to account for 'growth' in programs and/or facilities
- **Fund 35 - State Reimbursements:** matching funds received from the state for qualified projects
- **Fund 40 - Capital Outlay:** reimbursement funds from insurance, property sale proceeds

State Reimbursements

SUM of Actual/Estimated State Funding Cash Flow Year									
School	6/2027	12/2027	6/2028	12/2028	6/2029	12/2029	6/2030	12/2031	Grand Total
Albert Biella Elementary aka Santa Rosa City Schools Early Learning Academy							\$1,819,215		\$1,819,215
Brook Hill Elementary	\$1,210,935								\$1,210,935
Burbank Elementary			\$2,079,903						\$2,079,903
Helen Lehman Elementary					\$3,216,252		\$2,170,180		\$5,386,432
Maria Carillo High		\$4,948,185							\$4,948,185
Monroe Elementary							\$4,971,378		\$4,971,378
Montgomery High				\$14,594,992					\$14,594,992
Piner High						\$6,266,120		\$3,372,779	\$9,638,899
Rincon Valley Middle					\$9,265,298				\$9,265,298
Santa Rosa High	\$3,909,074				\$7,387,309		\$7,083,139		\$18,379,522
Grand Total	\$5,120,009	\$4,948,185	\$2,079,903	\$14,594,992	\$19,868,859	\$6,266,120	\$16,043,912	\$3,372,779	\$72,294,759

Funding Dashboard provided by King Consulting 4/16/2026

\$72 M in next 5 years