

Addendum to AUSD Facilities Master Plan

January 25, 2022



QUATTROCCHI KWOK
ARCHITECTS

Tonight's Agenda

- **History and Process for Master Plan Update**
- **Bond Timeline & Funding**
- **Master Plan Project Cost and Options**
- **Facilities Master Plan Site Diagrams**

Background: Facilities Master Plan

2013-14: QKA and AUSD staff develop [Facilities Master Plan](#), a “living document” based on detailed professional assessments of all AUSD facilities and more than 60 school site and community meetings.

June 10, 2014: Board approves the Facilities Master Plan – Implementation Plan B, which identifies \$590 million (approx. \$690 million in present value) worth of renovations, modernizations, and repairs needed.

November 4, 2014, Alameda voters approve Measure I, a \$179.5 million facilities bond.

July 22, 2015: Board approves an updated Measure I Bond Program Schedule.

- Focus on secondary schools to improve facilities for as many students as possible
- Approximately \$90M set aside for Alameda High and Encinal Jr/Sr High School
- Balance to be spent at all other school sites

Due to bonding capacity limit many foundational and high-priority secondary school projects could not be included in the Measure I program.

AUSD Master Plan Update Process

August to December 2019

- QKA and AUSD staff review status of the Measure I Implementation Plan and identify completed projects, projects in design, and projects yet to begin.
- QKA and AUSD staff draft proposed update to the Implementation Plan that continues focus on secondary school projects, including those not included in the 2014 Implementation Plan.
- QKA and District staff meet with the principals of the included secondary schools to gather their input and feedback into this new Proposed Implementation Plan for their school campus.

December 2019 and June 2021

- Staff provide Board presentations that review the Master Plan, Measure I projects, and outstanding needs.

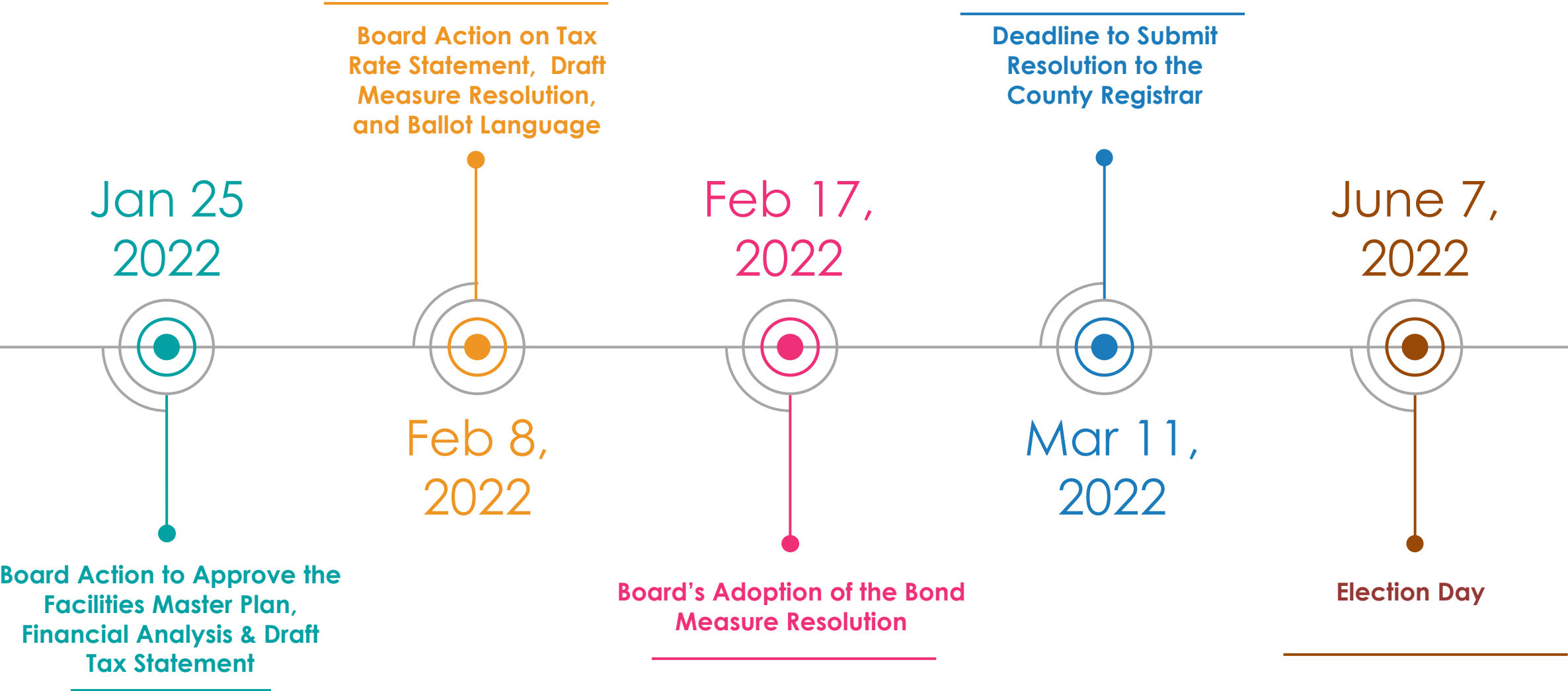
October & November 2021

- QKA and district staff meet with school site staff and parents for Alameda HS, Encinal HS, Lincoln MS and Wood MS to review proposed Implementation Plan. Their input is incorporated in this Master Plan update.

January 12 & January 19, 2022

- Special Board meetings to solicit public feedback.

Timeline of Board Presentations and Actions



Projected Revenue

- School construction and maintenance is primarily funded by local and state bonds
- The state's School Facility Program (SFP) provides grants to school districts to cover partial cost of new construction and modernization projects
- First come, first served
- Long lead time

Revenue		Amount
Bond proceeds	\$	298,000,000
Interest Income		7,000,000
Potential State Funds		20,000,000
Grant Total	\$	325,000,000

Statement of Probable Costs



Cost Estimate Detail – ALL Master Plan Updates by School Site

	ENCINAL HIGH	ALAMEDA HIGH	WOOD MIDDLE	LINCOLN MIDDLE	OTIS ELEM.	JOINT ATHLETIC FACILITY	TOTAL
New Performing Arts Bld. w/ Cafeteria	\$ 87,849,115						\$ 87,849,115
New Gymnasium (w/ 4-clsm. @ Wood)	21,180,991		27,534,817	18,034,988			66,750,796
New School Building (Incl. Demo)					\$ 60,541,952		60,541,952
New Classrooms (STEAM @ Wood)			5,557,335				5,557,335
Existing Locker Rms. Reconfigured	10,718,382	8,574,706		2,071,685			21,364,773
Existing Main Gym Modernization	5,002,052	3,141,973					8,144,025
Patton Gym Minor Modern.		1,596,000					1,596,000
Existing 1970's Classroom Bld. E		36,330,000					36,330,000
Existing Dance Modernized		2,253,170					2,253,170
Existing West Wing Building		26,677,081					26,677,081
Existing Library/ Media Center		2,148,819	1,363,748	3,188,324			6,700,891
Existing Technical Arts Building		6,858,609					6,858,609
Existing Kofman Theater		30,749,338					30,749,338
Existing MU Bld. inc Kitchen & Stage			5,710,716	5,645,252			11,355,969
Existing Classrooms	1,575,000		14,861,316	18,783,584			35,219,900
Existing Restrooms & Storage			3,001,513				3,001,513
Site Improvements (pkg. at Wood)	6,372,985	5,107,791	2,137,985	2,100,000			15,718,761
Entry Courtyard Site Impvmts.			1,000,000				1,000,000
Aquatic Renovation inc. Pool Bld.	2,500,000	15,000,000					17,500,000
New Outdoor Shade Structure		550,000	550,000	550,000			1,650,000
Nature Area Pond w/ Roof Drains				250,000			250,000
Interim Housing			1,500,000	1,500,000	2,000,000		5,000,000
Joint Athletic Facility						63,864,800	63,864,800
ESTIMATE TOTAL	\$ 135,198,525	\$ 138,987,487	\$ 63,217,430	\$ 52,123,834	\$ 62,541,952	\$ 63,864,800	\$ 515,934,028

Costs include all contingency and soft costs – Including Escalation Contingency to the mid-point of 2026

Cost Estimate Summary – Project Costs

Costs are all inclusive *Project Costs* including:

- Non-Construction Costs including Change Order Contingency, DSA, Testing, Design, Inspection, etc. (30%)
- Contractors mark ups, Bonds & Insurance
- Design contingency (20%)
- Bidding contingency due to the current volatile bidding market (10%)
- Escalation Contingency to the mid-point of 2026

Alameda Unified School District - Revised Facility Master Plan		Amount
Alameda High School	\$	138,987,487
Encinal Junior & Senior High School		135,198,525
Wood Middle School		63,217,430
Lincoln Middle School		52,123,834
Otis Elementary School		62,541,952
Joint Use Athletic Facility		63,864,800
Sub-Total	\$	515,934,028
Outdoor Learning Structures at 7 Elementary Schools	\$	3,500,000
New Administration Entry at Paden		2,000,000
Furniture & Equipment Allowance		6,000,000
Technology Allowance		3,700,000
Construction Management		7,000,000
Sub-Total	\$	22,200,000
Grand Total	\$	538,134,028

Costs include all contingency and soft costs – Including Escalation Contingency to the mid-point of 2026

Cost Estimate Detail – School Sites

First Pass

	ENCINAL HIGH	ALAMEDA HIGH	WOOD MIDDLE	LINCOLN MIDDLE	OTIS ELEM.	JOINT ATHLETIC FACILITY	TOTAL
New Performing Arts Bld. w/ Cafeteria							\$ -
New Gymnasium (w/ 4-clsm. @ Wood)	\$ 21,180,991		\$ 27,534,817	\$ 18,034,988			\$ 66,750,796
New School Building (Incl. Demo)					\$ 60,541,952		60,541,952
New Classrooms (STEAM @ Wood)			5,557,335				5,557,335
Existing Locker Rms. Reconfigured	10,718,382			2,071,685			12,790,067
Existing Main Gym Modernization	5,002,052						5,002,052
Patton Gym Minor Modern.							-
Existing 1970's Classroom Bld. E							-
Existing Dance Modernized							-
Existing West Wing Building		26,677,081					26,677,081
Existing Library/ Media Center		2,148,819	1,363,748	3,188,324			6,700,891
Existing Technical Arts Building		6,858,609					6,858,609
Existing Kofman Theater							-
Existing MU Bld. inc Kitchen & Stage			5,710,716	5,645,252			11,355,969
Existing Classrooms	1,575,000		14,861,316	18,783,584			35,219,900
Existing Restrooms & Storage			3,001,513				3,001,513
Site Improvements (pkg. at Wood)	6,372,985	5,107,791	2,137,985	2,100,000			15,718,761
Entry Courtyard Site Impvmts.							-
Aquatic Renovation inc. Pool Bld.							-
New Outdoor Shade Structure		550,000	550,000	550,000			1,650,000
Nature Area Pond w/ Roof Drains				250,000			250,000
Interim Housing			1,500,000	1,500,000	2,000,000		5,000,000
Joint Athletic Facility						63,864,800	63,864,800
ESTIMATE TOTAL	\$ 44,849,410	\$ 41,342,300	\$ 62,217,430	\$ 52,123,834	\$ 62,541,952	\$ 63,864,800	\$ 326,939,726

Costs include all contingency and soft costs – Including Escalation Contingency to the mid-point of 2026

Represents Deferred Project

Cost Estimate Summary – Project Costs

First Pass

“First Pass” Criteria:

- Facilities impacting the most students in Secondary Schools
- Foundational projects identified in 2014 Master Plan that:
 - could not be funded
 - remain high priority

Alameda Unified School District - Revised Facility Master Plan		Amount
Alameda High School	\$	41,342,300
Encinal Junior & Senior High School		44,849,410
Wood Middle School		62,217,430
Lincoln Middle School		52,123,834
Otis Elementary School		62,541,952
Joint Use Athletic Facility		63,864,800
Sub-Total	\$	326,939,726
Outdoor Learning Structures at 7 Elementary Schools	\$	3,500,000
New Administration Entry at Paden		2,000,000
Furniture & Equipment Allowance		6,000,000
Technology Allowance		3,700,000
Construction Management		7,000,000
Sub-Total	\$	22,200,000
Grand Total	\$	349,139,726

Summary of Options – Project Costs

Projects	First Pass (Option 1)	Option 2	Option 3
Alameda High School	\$ 41,342,300	\$ 41,342,300	\$ 39,193,481
Encinal Junior & Senior High School	44,849,410	44,849,410	44,849,410
Wood Middle School	62,217,430	62,217,430	62,217,430
Lincoln Middle School	52,123,834	52,123,834	52,123,834
Otis Elementary School	62,541,952	62,541,952	62,541,952
Athletic Facilities	63,864,800	63,864,800	42,864,800
Swimming Pool at Alameda High			7,500,000
Kofman Auditorium Improvements			3,000,000
Encinal Theater Improvements			3,000,000
Construction Mangement	7,000,000	7,000,000	7,000,000
Total - Confirmed Projects	\$333,939,726	\$333,939,726	\$324,290,907
PROJECTS CONTINGENT UPON ADDITIONAL STATE FUNDS			
Swimming Pool at Alameda High		\$ 7,500,000	
Kofman Auditorium Improvements		3,000,000	
Encinal Theater Improvements		3,000,000	
Outdoor Learning Structures at 7 Elementary Schools	\$ 3,500,000	3,500,000	\$ 3,500,000
New Administration Entry at Paden	2,000,000	2,000,000	2,000,000
Furniture & Equipment Allowance	6,000,000	6,000,000	6,000,000
Technology Allowance	3,700,000	3,700,000	3,700,000
Total - Projects Contingent upon Additional Funds	\$ 15,200,000	\$ 28,700,000	\$ 15,200,000
Grant Total	\$349,139,726	\$362,639,726	\$339,490,907

AHS Media Center not included in Option 3

Option 1 & 2: Joint Athletic Facility at Lum

Option 3: All Weather Track and Synthetic Soccer/Football field w/ Bleachers at Encinal. Soccer/Football field w/ Bleachers and improvements to the softball field at Alameda

Option 3: Allowance for swimming pool at Alameda High, contingent upon private or public partnership. \$7.5M represents 50% of the cost

Encinal: Sound system, stage lighting, dressing rooms, restore drama room, improve seating, upgrade MPR stage
Alameda: Sound system, stage lighting (limited to existing infrastructure), dressing rooms

Visual & Performing Arts Upgrades by School

Projects	First Pass (Option 1)	Option 2	Option 3	VAPA Projects Under Measure I
Alameda HS - Media Labs, Little Theater, Music	\$ 7,850,500	\$ 7,850,500	\$ 7,850,500	
- Kofman Theater Stage Upgrades	-	-	3,000,000	
Encinal HS - Stage, Drama, Music, Dance & Multiuse Upgrades	-	-	5,630,000	PLUS \$2.1M in Arts Upgrades From Measure I
Wood Middle School - Art, Music, Drama, Dance & Multiuse Upgrades	4,380,000	4,380,000	4,380,000	
Lincoln Middle School - Art, Drama, Maker Space & Multiuse Upgrades	5,050,000	5,050,000	5,050,000	PLUS \$1.8 M in Arts Upgrades From Measure I
TOTALS	\$ 17,280,500	\$ 17,280,500	\$ 25,910,500	

Costs include all contingency and soft costs – Including Escalation Contingency to the mid-point of 2026

Review of Master Plan Update Options

Encinal High School – ALL Master Plan Updates



- KEY**
- NEW STRUCTURE
 - REPURPOSED/ RECONFIGURED
 - MODERNIZED
 - MINOR MODERNIZATION
 - NO WORK AT THESE BUILDINGS
 - C CLASSROOM
 - T TOILET

GYM & LOCKER BUILDING:
Replace windows
Replace bleachers
New weight room
New finishes
Fire sprinklers
Locker room reconfiguration

NEW GYMNASIUM:
94'x50' Basketball Court
Bleachers
Lobby with Restrooms

NEW HEALTH CLINIC:
To Match Existing Size

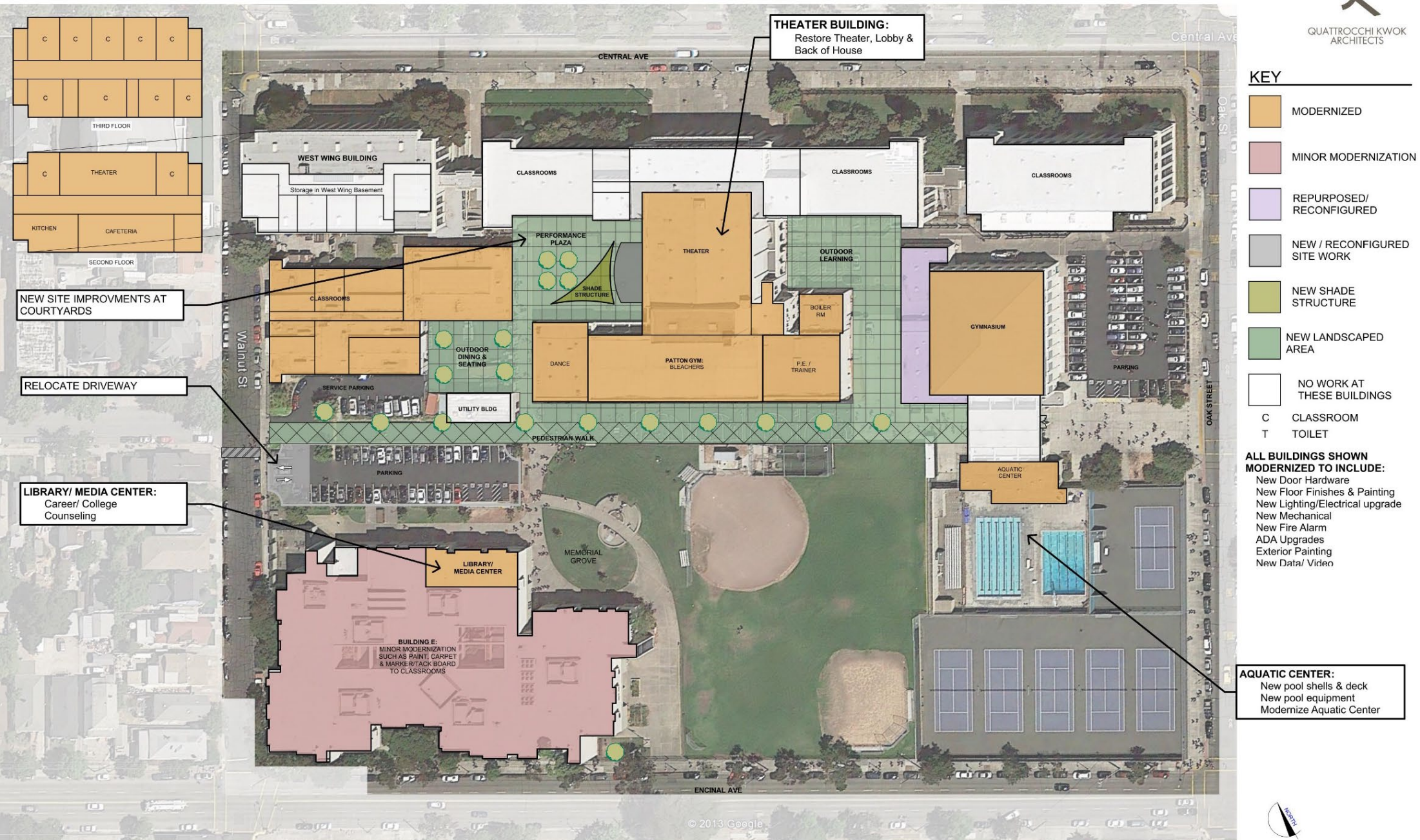
THEATER BUILDING:
Theater
Dressing
Storage
Music
Drama
Cafeteria



Encinal High School – OPTION 3



Alameda High School – ALL Master Plan Updates



Alameda High School – OPTION 3



Thompson Field for Alameda High School – OPTION 3



- KEY**
- NEW STRUCTURE
 - REPURPOSED/ RECONFIGURED
 - MODERNIZED
 - MINOR MODERNIZATION
 - NO WORK AT THESE BUILDINGS
 - C CLASSROOM
 - T TOILET

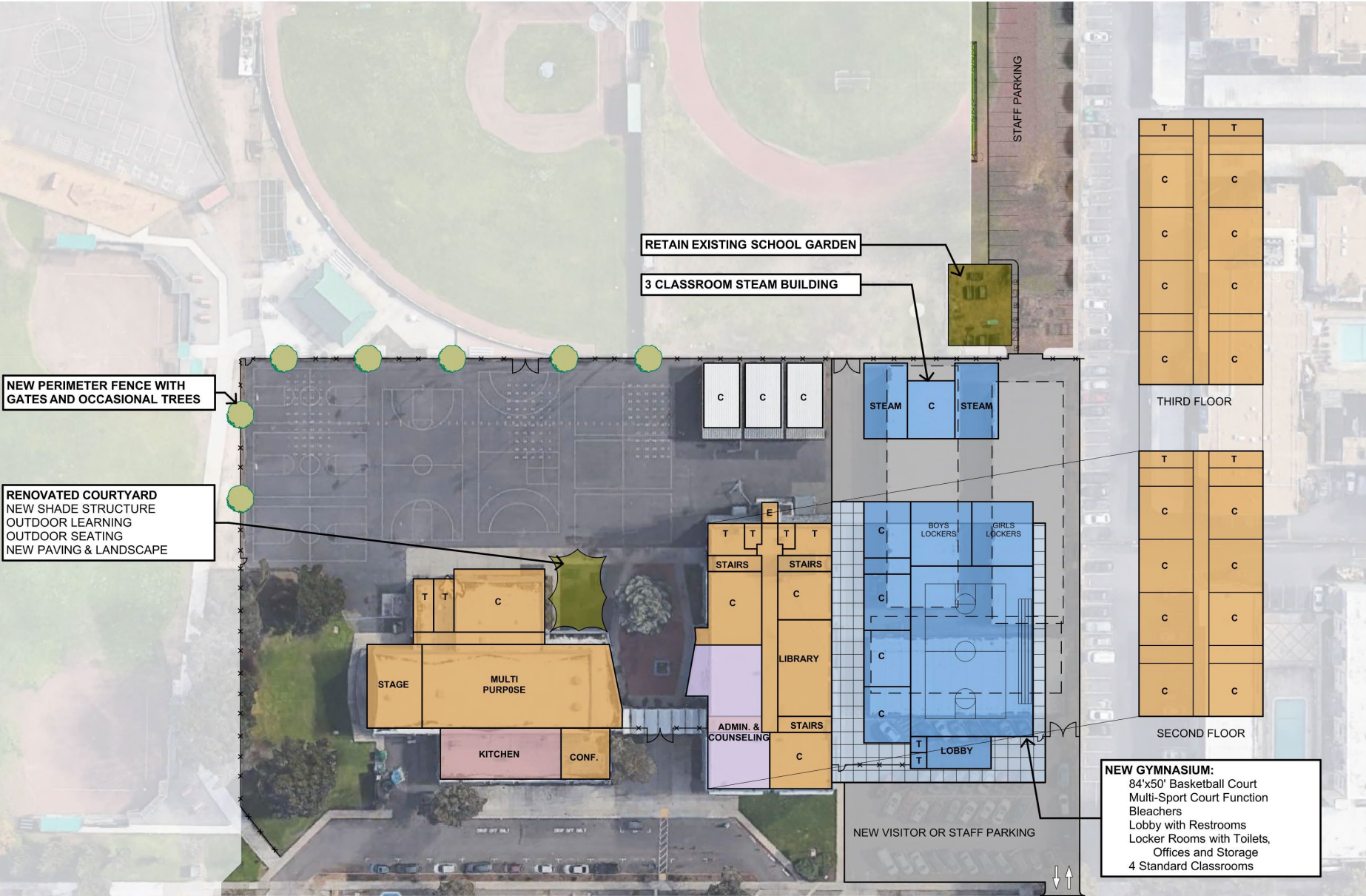
Joint Use Athletic Field – Options 1 and 2 Only



Wood Middle School – ALL Master Plan Updates



Wood Middle School – OPTION 3



KEY

- NEW STRUCTURE
- REPURPOSED/ RECONFIGURED
- MODERNIZED
- MINOR MODERNIZATION
- NEW / RECONFIGURED SITE WORK
- NEW SHADE STRUCTURE
- NO WORK AT THESE BUILDINGS
- NEW FENCE

C CLASSROOM
T TOILET

ALL BUILDINGS SHOWN MODERNIZED TO INCLUDE:

- New Door Hardware
- New Floor Finishes & Painting
- New Lighting/Electrical upgrade
- New Mechanical
- New Fire Alarm
- ADA Upgrades
- Window Replacement at 3-Story Classroom Building
- Exterior Painting

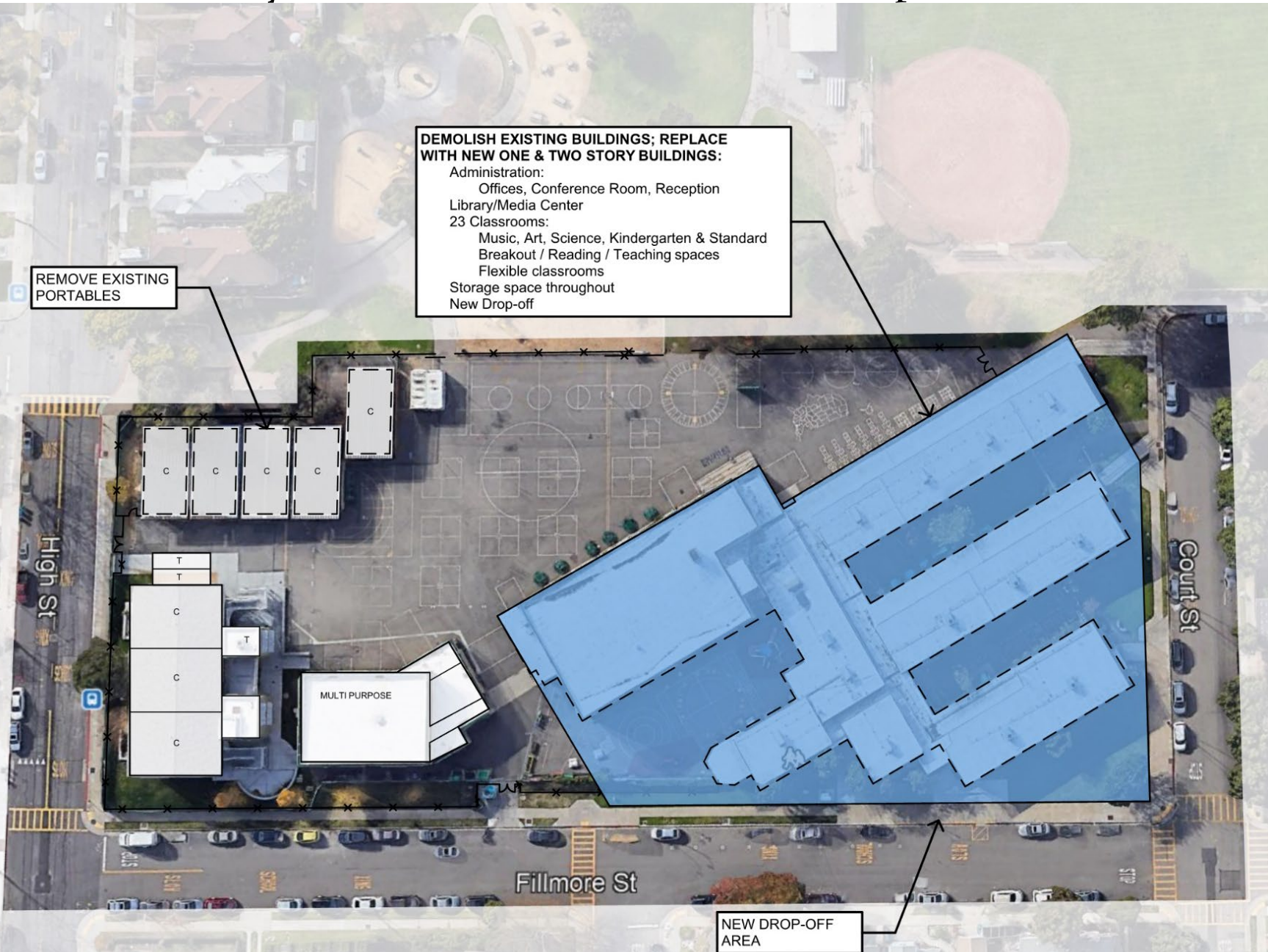
Lincoln Middle School – ALL Master Plan Updates and OPTION 3



Otis Elementary School – ALL Master Plan Updates & OPTION 3



KEY	
	NEW STRUCTURE
	REPURPOSED/ RECONFIGURED
	MODERNIZED
	MINOR MODERNIZATION
	NO WORK AT THESE BUILDINGS
C	CLASSROOM
T	TOILET



BOARD QUESTIONS & PUBLIC COMMENTS