Board of Education Meeting

Facilities Master Plan: Implementation Plan

Plan B, as Board-approved on June 10, 2014

24 June 2014

QUATTROCCHI KWOK ARCHITECTS

ALAMEDA UNIFIED SCHOOL DISTRICT

Excellence & Equity For All Students



Implementation Plan: Plan B-June 10th

The Board took action to approve the Implementation Plan B on June 10, 2014. The document presented tonight reflects the Board discussion and approval of the Implementation Plan B.

"Focus on Elementary and Middle Schools, with High Schools delayed to the future"



Overview of Implementation Plan B-June 10th

Maximized Impact at Elementary & Middle Schools

- Focus on spaces that impact students
- Respond to site specific demographic growth at 5 years (2019-2020)
- Correct most critical infrastructure (plumbing, mechanical & electrical) and most critical accessibility issues
- Respond to curriculum requirements for science spaces
- Improve fencing and security lighting
- Power, data (technology) and communication systems upgrades
- Repair or replace exterior doors, windows and roofs where critical
- Energy efficient upgrades in all new and modernized spaces
- Assess the viability of implementing elements from the proposed draft Solar Master Plan when reviewing major construction projects

Charter Schools

- Improve fencing and security lighting
- Power, data (technology) and communication systems upgrades

Implementation Plan B-June 10th – Middle Schools

School Site Specific Improvements

MIDDLE SCHOOLS

Lincoln Middle School Growth: -76 Net Clsrm Chg: 0 $6.7 M

- Modernize one science and one computer lab
- Technology, communication & safety/security
- Critical mechanical, electrical, roofing and accessibility improvements

Wood Middle School Growth: 4 Net Clsrm Chg: 0 $4.5 M

- New three classroom STEAM (science, technology, engineering, art and math) building
- Remove portables
- Technology, communication & safety/security
- Critical mechanical, electrical, roofing and accessibility improvements

Implementation Plan B-June 10th – Elementary Schools

School Site Specific Improvements

ELEMENTARY SCHOOLS

Bay Farm Elem School Growth: 97 Net Clsrm Chg: 4 $6.3 M

- New four classroom building
- Technology, communication & safety/security
- Critical mechanical, electrical and accessibility improvements

Earhart Elem School Growth: 43 Net Clsrm Chg: 2 $6.3 M

- New six classroom building
- Remove four portables
- Technology, communication & safety/security
- Critical mechanical, electrical and accessibility improvements

Implementation Plan B-June 10th – Elementary Schools

School Site Specific Improvements

ELEMENTARY SCHOOLS

Edison Elem School Growth: 24 Net Clsrm Chg: 1 $6.4 M

- Comprehensive classrooms modernization
- One new classroom
- Technology, communication & safety/security
- Critical mechanical, electrical and accessibility improvements

Franklin Elem School Growth: 24 Net Clsrm Chg: 1 $3.7 M

- One reconfigured science classroom
- Three new kindergarten classrooms
- Remove two modular and portable classrooms
- Technology, communication & safety/security
- Critical mechanical, electrical and accessibility improvements

Implementation Plan B-June 10th – Elementary Schools

School Site Specific Improvements

ELEMENTARY SCHOOLS

Haight Elem School Growth: 51 Net Clsrm Chg: 2 $4.3 M

- Reconfigure east wing into one new science classroom and four kindergarten classrooms
- Build two new classrooms
- Technology, communication & safety/security
- Critical mechanical, electrical and accessibility improvements

Lum Elem School Growth: 103 Net Clsrm Chg: 4 $6.5 M

- Build one new science classroom
- Build three new kindergarten classrooms
- Technology, communication & safety/security
- Critical mechanical, electrical and accessibility improvements

Maya Lin School Growth: 41 Net Clsrm Chg: 0 $4.9 M

- Modernize two existing kindergarten classrooms
- Comprehensive window replacement
- Technology, communication & safety/security
- Critical mechanical, electrical and accessibility improvements

Implementation Plan B-June 10th – Elementary Schools

School Site Specific Improvements

ELEMENTARY SCHOOLS

Otis Elem School Growth: 104 Net Clsrm Chg: 4 $6.4 M

- Modernize two existing kindergarten classrooms
- Build six new classrooms, remove two portables
- Technology, communication & safety/security
- Critical mechanical, electrical and accessibility improvements

Paden Elem School Growth: -5 Net Clsrm Chg: 0 $3.7 M

- Reconfigure one new science classroom
- Modernize existing classrooms
- Technology, communication & safety/security
- Critical mechanical, electrical and accessibility improvements

Ruby Bridges Elem School Growth: -43 Net Clsrm Chg: 0 $1.3 M

- Reconfigure one existing classroom into one science classroom
- Technology, communication & safety/security
- Critical mechanical, electrical and accessibility improvements

Implementation Plan B-June 10th – Charter Schools

School Site Specific Improvements

CHARTER SCHOOLS

ACLC/Nea at Woodstock Growth: n/a Net Clsrm Chg: 0 $2.3 M

- Technology, communication & safety/security
- Critical mechanical, electrical and accessibility improvements

Academy of Alameda Growth: n/a Net Clsrm Chg: 0 $1.4 M

- Technology, communication & safety/security
- Critical mechanical, electrical and accessibility improvements

Implementation Plan B-June 10th – High Schools

School Site Specific Improvements – Pending future approval

HIGH SCHOOLS

Alameda High School — Growth: 195 — Net Clsrm Chg: 8 — $44.0 M

- Structural Rehab of all Historic Alameda HS buildings
- Comprehensive restoration of Historic Alameda HS and Technical Arts buildings
- Create 9 fully modernized science classrooms in HAHS East Wing
- Renovate HAHS Central Avenue façade
- Remove debris fence from HAHS buildings
- Technology, communication & safety/security
- Critical mechanical, electrical, roofing and accessibility improvements

Encinal High School — Growth: 286 — Net Clsrm Chg: 12 — $39.5 M

- Complete classroom reconfiguration of 100/200 wings
- Build two new 2 story 400 classroom wings for growth
- Complete science classrooms modernization/reconfiguration
- Modernize 600 wing and restrooms throughout campus
- Modernize existing Gym Locker Rooms
- Science and computer lab modernization at Library/Media Center
- Technology, communication & safety/security
- Critical mechanical, electrical, roofing and accessibility improvements

High Schools on hold pending Board future decisions and actions for scope of work.

Implementation Plan B-June 10th – High Schools

School Site Specific Improvements – Pending future approval

HIGH SCHOOLS

ASTI High School Growth: 14 Net Clsrm Chg: 1 $1.0 M

- Expand into and modernize current College of Alameda portable classroom
- Toilet room improvements
- Technology, communication & safety/security
- Critical mechanical, electrical, roofing and accessibility improvements

WCDC/Island High School Growth: -9 Net Clsrm Chg: 0 $5.7 M

- Comprehensive classrooms modernization
- Reconfigure existing space into two career technical education (CTE) type classrooms
- Technology, communication & safety/security
- Critical mechanical, electrical, roofing and accessibility improvements

High School on hold pending Board future decisions and actions for scope of work.

Implementation Plan B-June 10th

With a successful bond on November 2014 ballot, it would give AUSD $179,500,000 worth of bond authority.

- Earmark $90M of the $179.5M for future scope of work on the high schools.
- $89.5M remains in bond authority for AUSD to issue bonds.

Series A Bond Issuance– Spring 2015

- $89.5M PAR value; cost of issuance approximately 0.75% of PAR
- Net cash to AUSD approximately $88,828,750
- Projects: Elementary and Middle Schools, Charter Schools

Board to approve the issuance of bonds and the project list prior to any action by Staff.

Board to approve high school scope of work prior to any work by Staff.

Implementation Plan B-June 10th

Category		Budgeted
Bond Authority Amount		$179,500,000
Less Earmarked bond authority for High Schools (scope tbd)		90,000,000
Bond Authority remaining for Series A bond issuance Spring 2015		$89,500,000
Less Series A Cost of Issuance - $89,500,000 PAR value (0.75%)		671,250
Funds available to access in Phase I of bond building program		**$88,828,750**
Middle Schools	11,246,166	
Elementary Schools	49,796,110	
Charter Schools	3,662,413	
Less Middle, Elementary, Charter Schools subtotal		$64,704,689
Less Escalation costs (2 years at 5% per year of project estimate)		6,470,469
Less Contingency Fee, 10% of Series A issuance amount		8,950,000
Estimated Total Series A Expense		**$80,125,158**
Estimated funds remaining from Series A issuance		**$8,703,592**
Photovoltaic (Solar) and Sustainability Allocation (tbd)		

Implementation Plan B-June 10th

Staff recommends the Implementation Plan B-June 10th.

