



Melrose Leadership Academy

Maxwell Park & Sherman Campuses

Oakland Unified School District
Community Meeting #2 | April 20, 2023

Agenda

- 6:15 pm Opening: Welcome, Introductions, Outcomes
- 6:20 pm Recap of Previous Meeting
- 6:30 pm Presentation of Options
- 6:45 pm Feedback on Options
- 7:15 pm Meeting Adjourn

Welcome!

**MELROSE LEADERSHIP
ACADEMY**

Project Introduction

The Budget

WHAT DOES \$49.5 MILLION MEAN?

Soft Cost

Includes the fees to do the following:

Soft costs are all the fees related to completing the project without paying for construction. This includes:

- Civil engineers & architects
- Acoustical Engineers
- I.T. Consultants
- Geotechnical Engineering
- Laboratory Consultants for material testing
- Mechanical and Electrical Engineers
- Security Consultants
- Structural Engineers
- Topography Surveys
- Division of State Architect Review Fees
- Energy Studies
- Inspectors
- Printing Fees

AND MORE...

Expenditure	Value
Soft Cost	\$15,400,000
Construction Cost	\$32,100,000
Living Schoolyard Construction Cost	\$2,000,000
Total	\$49,500,000

Hard Cost

Includes the fees to do the following:

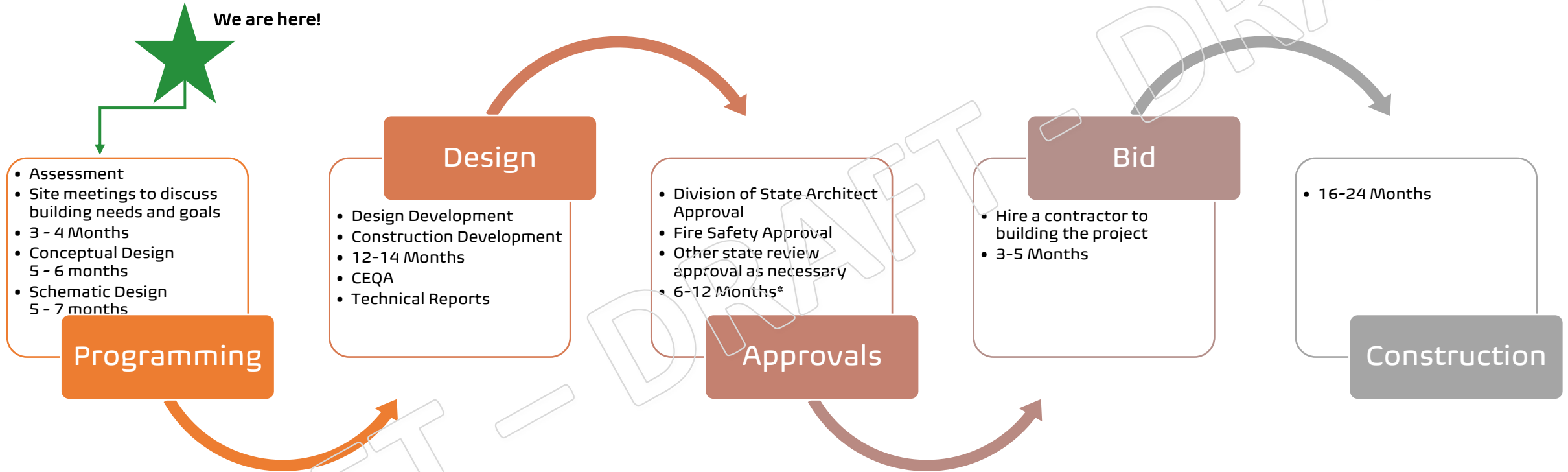
- All cost related to hiring a contractor to build the building
- Furniture, Computers, other IT
- Mandatory Construction Contingency of 10%
- Small Emergency Contingency
- Escalation*

*Bay Area market experienced +/-28% escalation on material goods (steel) due to supply chain impacts from COVID pandemic (Bureau of Labor and Statistics)



The Design and Construction Process

START TO FINISH

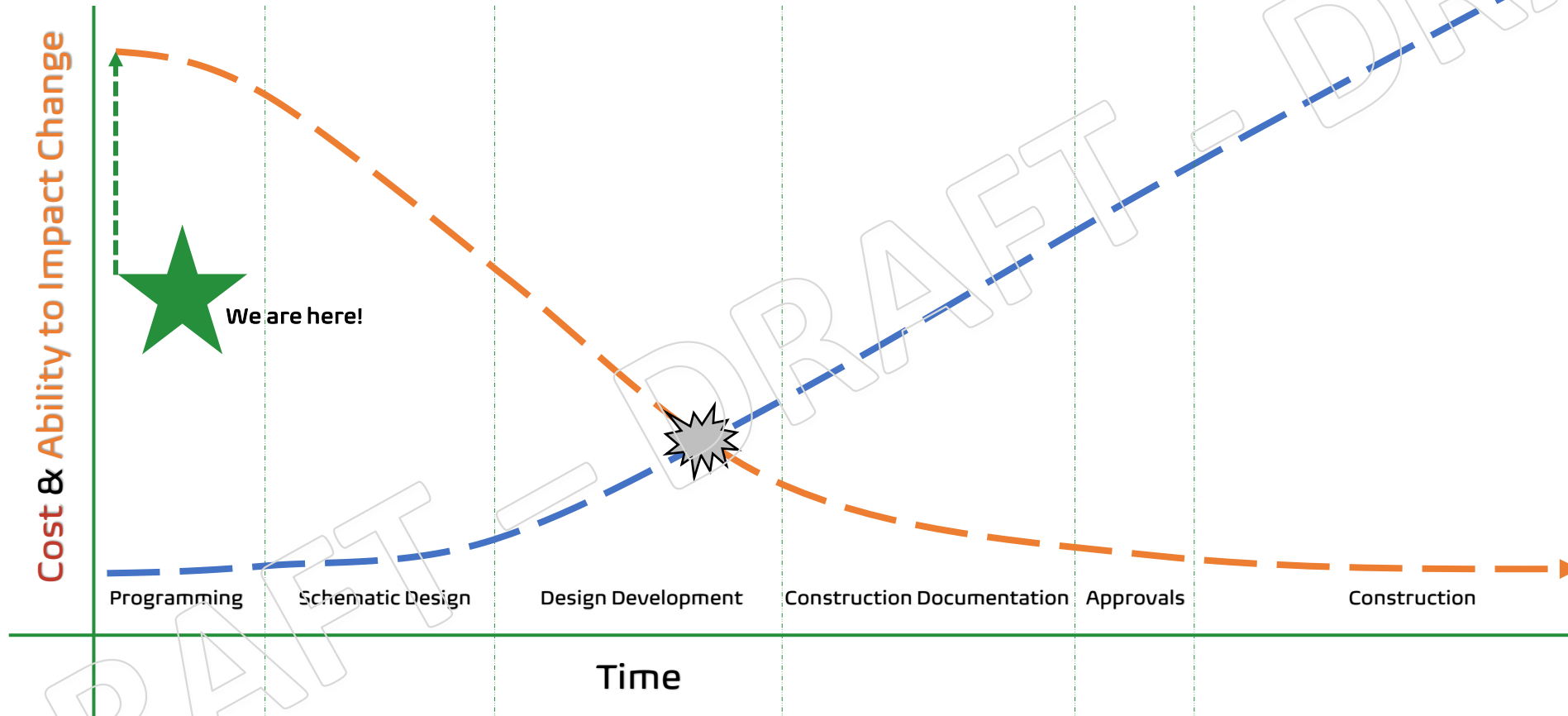


*State and local jurisdictions having authority are not within the schedule control of OUSD. These approvals may take more or less time than estimated.



The Design and Construction Process

IMPORTANCE OF DECISION MAKING



Escalation / Inflation

Rising costs, flat project pricing

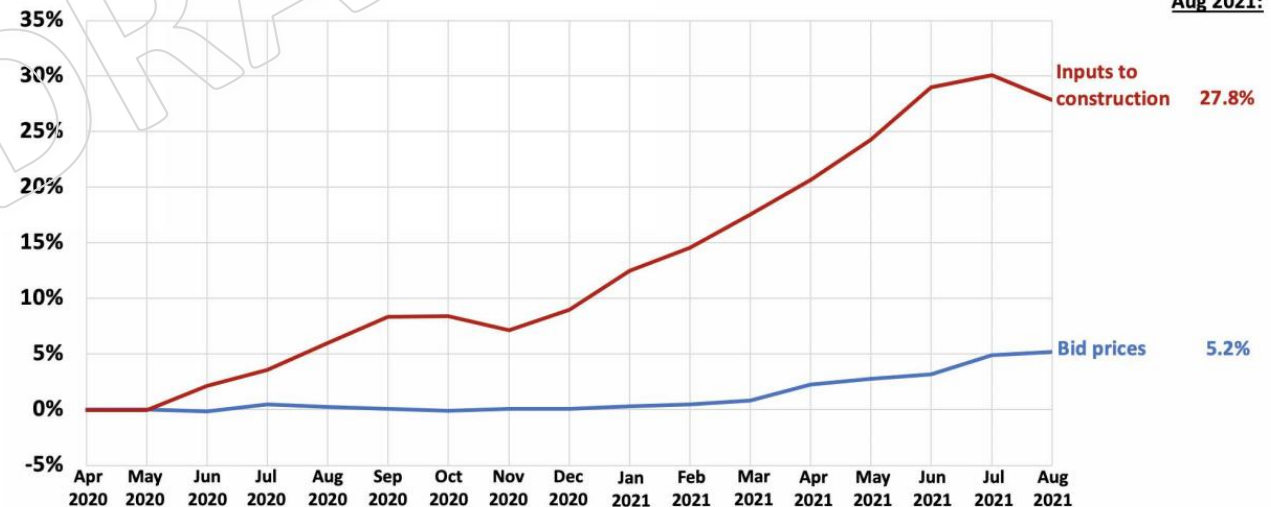
Figure 1 illustrates the threat. The red line (“Input costs”) shows the change from April 2020—the low point—to August 2021 in the price of all materials and services used in construction, while the blue line (“Bid prices”) measures the far smaller change in what contractors say they would charge to erect a set of nonresidential buildings. This latter line, essentially a measure of bid prices, rose 5.2% over 16 months. In contrast, the line measuring the cost of contractors’ purchases soared 27.8% over the same interval.

In other words, if a contractor or subcontractor submitted a fixed-price bid in April 2020 based on materials costs at that time but did not buy the materials until this summer, its cost for the materials would have risen an average of nearly 28%. Given that materials may account for half or more of the cost of a contract, such an increase could easily wipe out the profit from a project and potentially put the contractor out of business.

27.8%
Input costs for construction soared 27.8% from April 2020 to August 2021

FIGURE 1

Change to construction inputs and bid prices
April 2020- August 2021



Source: Bureau of Labor Statistics, producer price indexes (PPIs) for new nonresidential building construction (bid prices) and inputs to construction, not seasonally adjusted

MLA Enrollment

Oakland USD's Goal is for a Cumulative Enrollment of 750 students

With the school now at two campuses, this includes students at both campuses

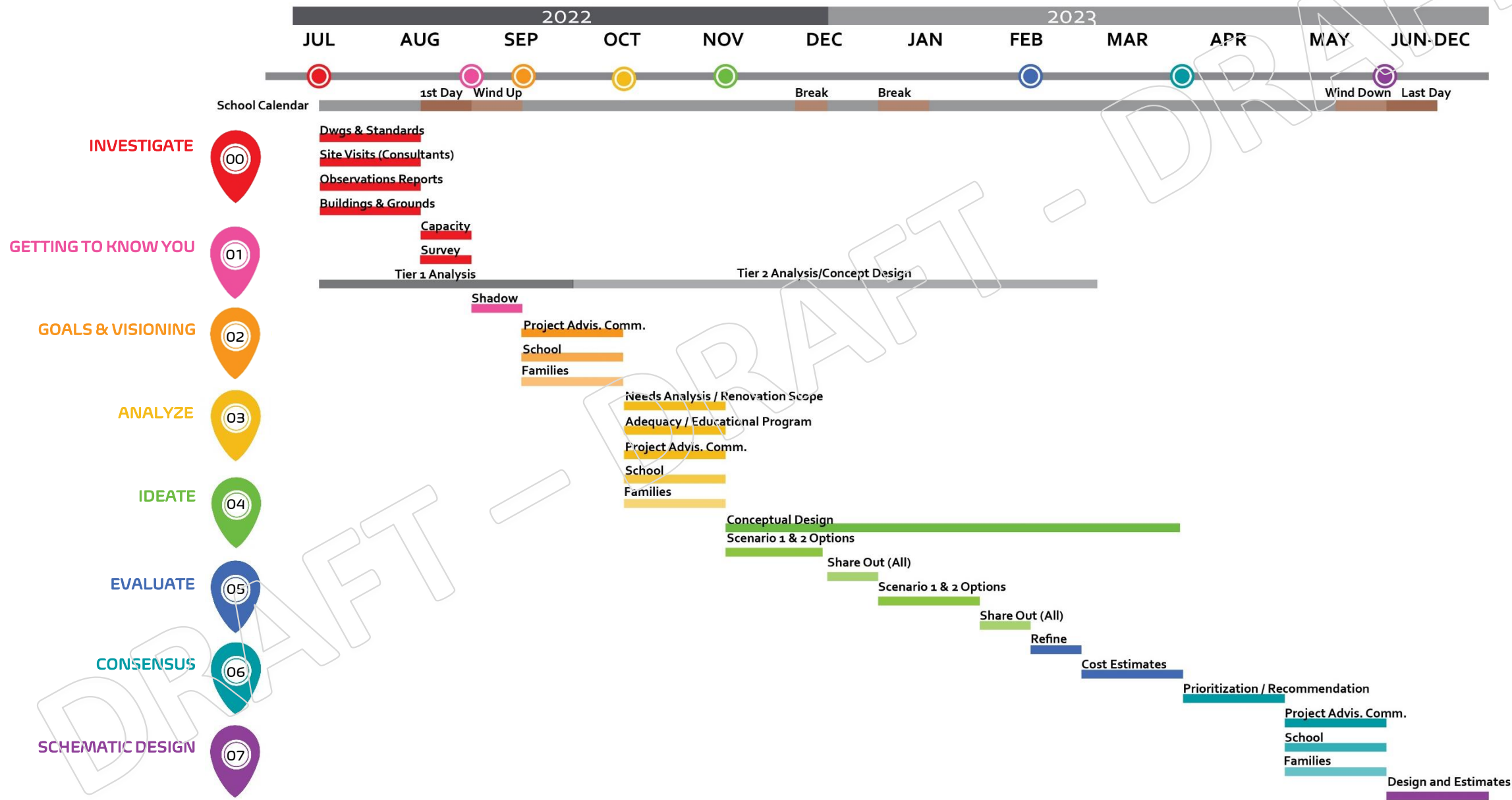
If the school were to consolidate, this would be the total number of students at the Maxwell Park Campus

This includes

- Three (3) cohorts per grade level (Kindergarten through 8th grade)
- One (1) TK
- Three (3) SDC

For a total of 28 'classes'

process: *schedule*



Recap of Previous Community Meeting

DRAFT -

What We Heard: Combined Campus

Greater sense of community

One campus would mean more resources into one campus (money)

Buddy program between middle and elementary students

Traffic study is needed before a decision is made

Too many kids, not enough space & the new yard is so needed

Would we keep the same number of staff?

Not enough space during lunch for 750 students in the cafeteria

Significant traffic & safety issues

Higher possibility of younger students being bullied by older students

What We Heard: Separate Campuses

Drop-off & pick-up easily managed

Traffic remains the same

Keeping older & younger students separate

Keep the same number of staff

Specialized facilities for different age groups

Division between schools could be TK-3rd grade and 4th – 8th grade

More traffic as parents must drive between two campuses with students of different ages

Building Community between two schools is difficult

Resources spread thinner

High principal turnover as two campuses is more difficult to manage

What We Heard: Sherman Campus Options

Right size TK & K classrooms with restroom

Separate Campus would mean less traffic during pick-up and drop off

Existing building classroom sizes are too small

New TK playground

Will we improve the outdoor space?

Want for more natural light in the mpr & kitchen

Need of every square inch of outdoor space

Would like to hear from the teachers & faculty on what they value & the new designs they prefer

Provide shade for students

Not enough restrooms

What We Heard: Maxwell Park Campus Options

More money
upgrading
existing
building

Same traffic
remains

Not
enough
restrooms

Middle School gets
the space it needs
with correct
classrooms sizes

Try to keep the
outside space in
the lower yard

Smaller
classroom sizes
in existing
building

Keep the
large
outside
space

Bigger
Kitchen

Not
enough
restrooms

New gym & it
is great for
community
events

New gym
imposes on
new yard

Frequently Asked Questions
(FAQ) with answers being
developed

Presentation of Options



HKIT ARCHITECTS

Funds

\$32.1 m

Construction Design to budget

Separate Campuses

Construction Design to budget

MAXWELL

SHERMAN

\$16.05 m

EQUAL SPLIT

\$16.05 m

\$20.2 m

PROPORTIONAL SPLIT
BY # OF STUDENTS

\$11.9 m

\$20.2 m

PROPORTIONAL SPLIT BY
BLDG AREA (Square Feet)

\$11.9 m

Combined Campus @ Maxwell Park

Construction Design to Budget

MAXWELL

\$32.1 m

750 +/- students

100%

SHERMAN

\$0 m

0 students

0%

ONE CAMPUS

The following scenarios are examples of work that can be done at the Sherman and Maxwell Park campuses. They represent the “extreme” examples of:

- Modernization of Existing Buildings
- Portable Replacement with New Buildings
- Separate Campuses
- Combined Campus



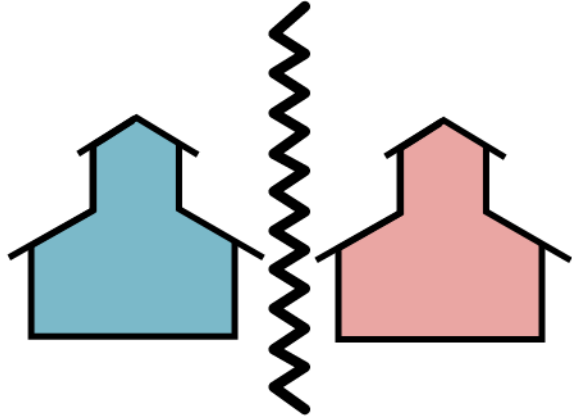
The purpose is to illustrate the possibilities and not to suggest any final project scope or a final design. The plans presented are not final and if you choose scenarios with new buildings the layout and location of those will be studied and can change from current plans.



Goal: Gather Feedback
No Final Decisions Today

Campus Options

Separate Campuses



Sherman
Campus

S1

S2

S3

Maxwell
Campus

M1

M2

M3

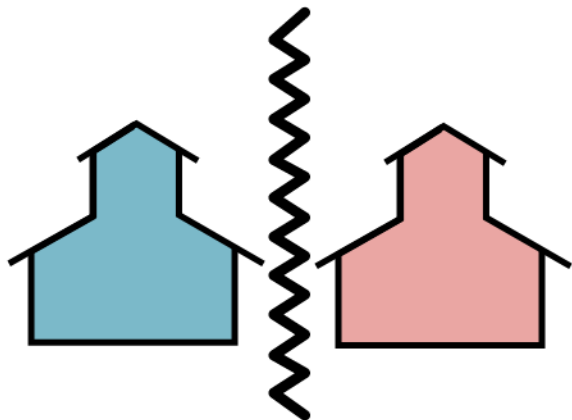
Combined Campus



Maxwell
Campus
C1

Campus Options

Separate Campuses



Sherman
Campus

S1

S2

S3

Maxwell
Campus

M1

M2

M3

S1 / M1 = Renovate (E) Building w/
Addition

S2 / M2 = New Building w/ Some
Renovation

S3 / M3 = Sherman 3rd grade / Maxwell
Gym

It is ok to mix and match!

Campus Priorities

Priority 1

Major Accessibility Upgrades, Structural Upgrades, Fire Alarm Upgrades, HVAC & Electrical Upgrades

Priority 2

Secondary Accessibility Upgrades, Plumbing Systems, Roofing, Classroom A/V, Telecomm, Exterior Paint, New Flooring, New Interior Lighting

Priority 3

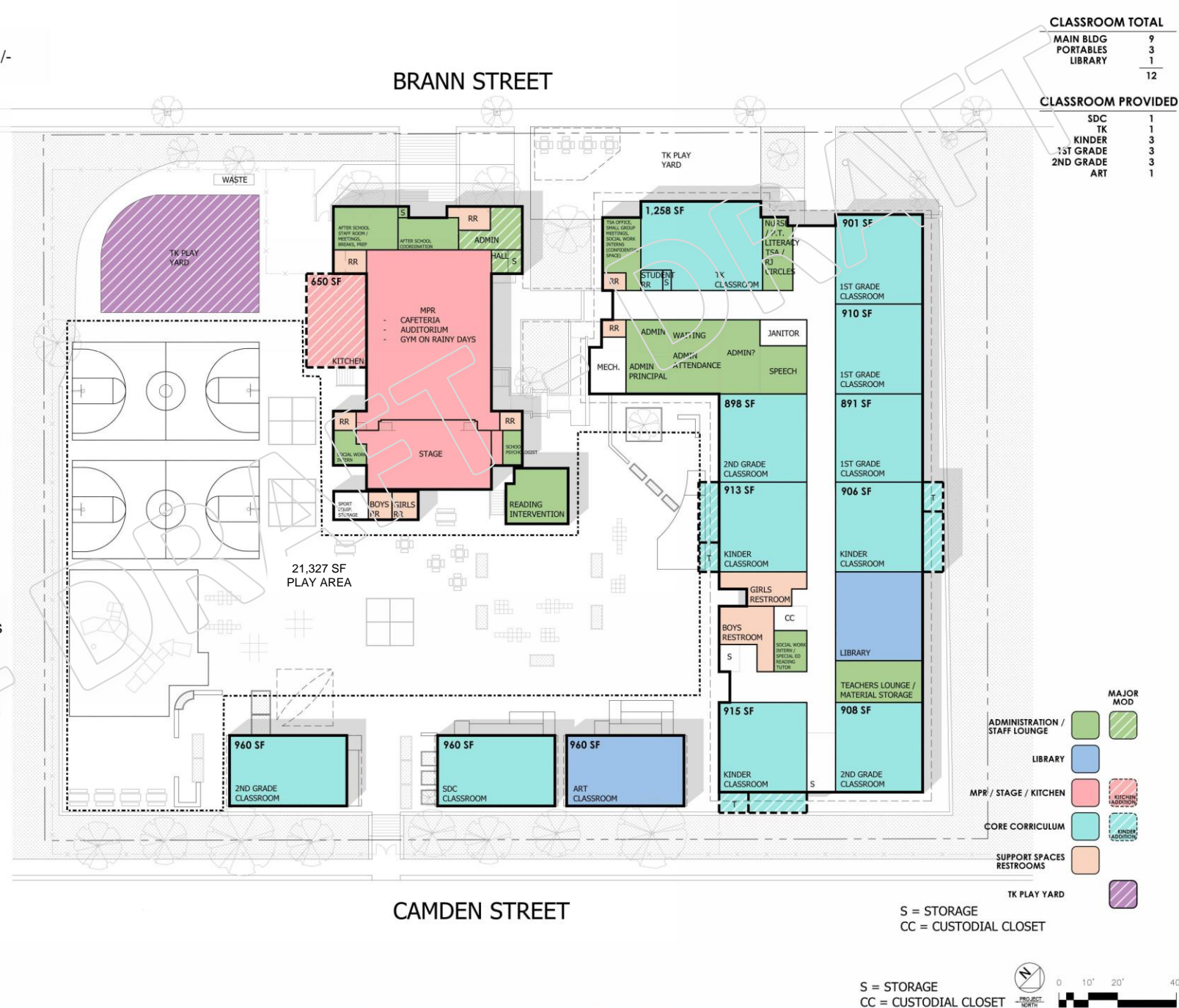
Exterior Repairs & Lighting, Security System, Clock & Intercom, Interior Finishes, Electric Water Heaters, Outdoor Eating & Learning

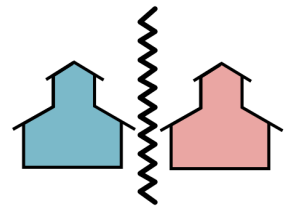
Priority 4

Stage Lighting, New Landscaping, & Emergency Vehicle Access Roads



★☆☆ Interim housing including toilet rooms for half the campus to allow phased construction.



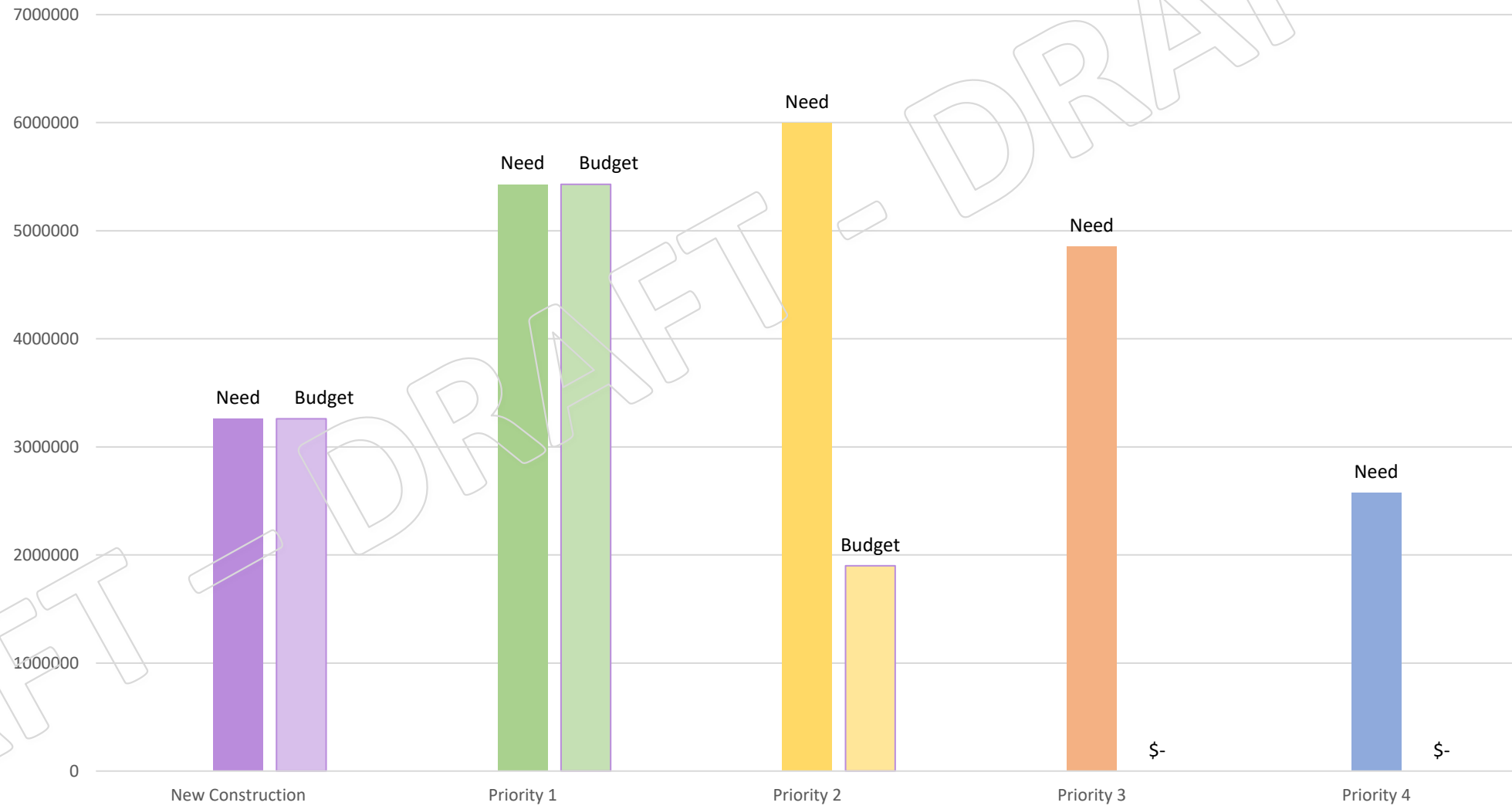


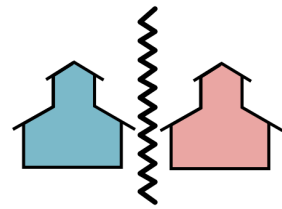
Option S1

Sherman Campus

Renovate Existing Building & Additions

Sherman S1 Needs vs. Budget





Option S2 Sherman Campus New Building Renovate Existing Building

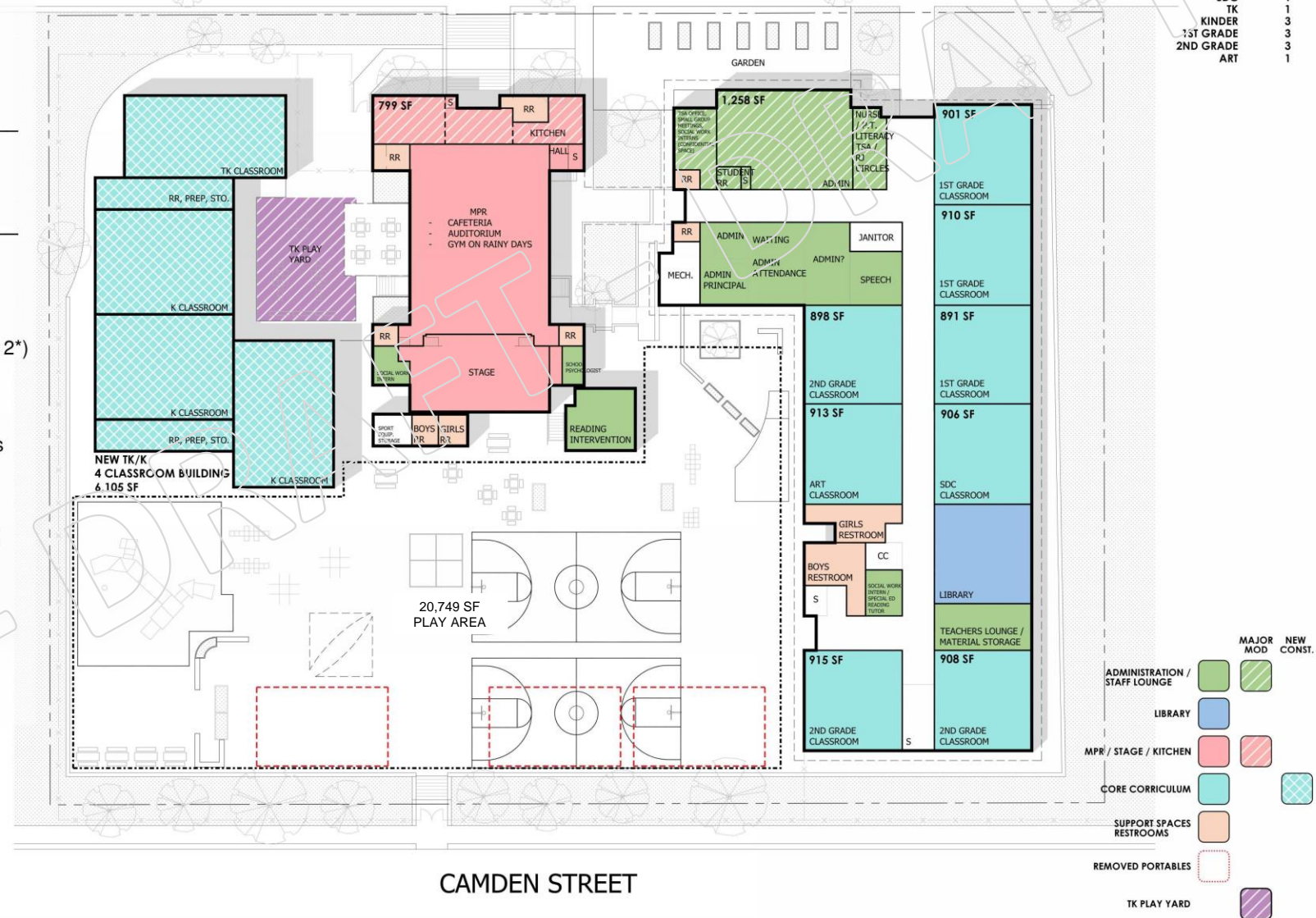
SHERMAN BUDGET: \$11.9M
Construction Duration: 3 Years +/-

New Building:	\$7.1M
TK/K play yard:	\$780k
Priority 1 Construction Phasing**:	\$166k
Subtotal:	\$8.1M
Remaining:	\$3.8M
Priority 1* Totals not incl TK/K play yard:	\$4.7M
Kitchen renovation:	\$1.43M (Priority 2*)

* Renovation work at the campus is organized into broad categories and then assigned a Priority 1 - 4 (highest - lowest). These priorities may be adjusted to align with District scope preferences.

** Construction duration is extended by 1 year to allow phased construction and includes added mobilization.

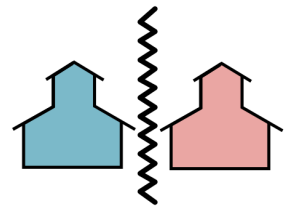
BRANN STREET



CAMDEN STREET

S = STORAGE
CC = CUSTODIAL CLOSET



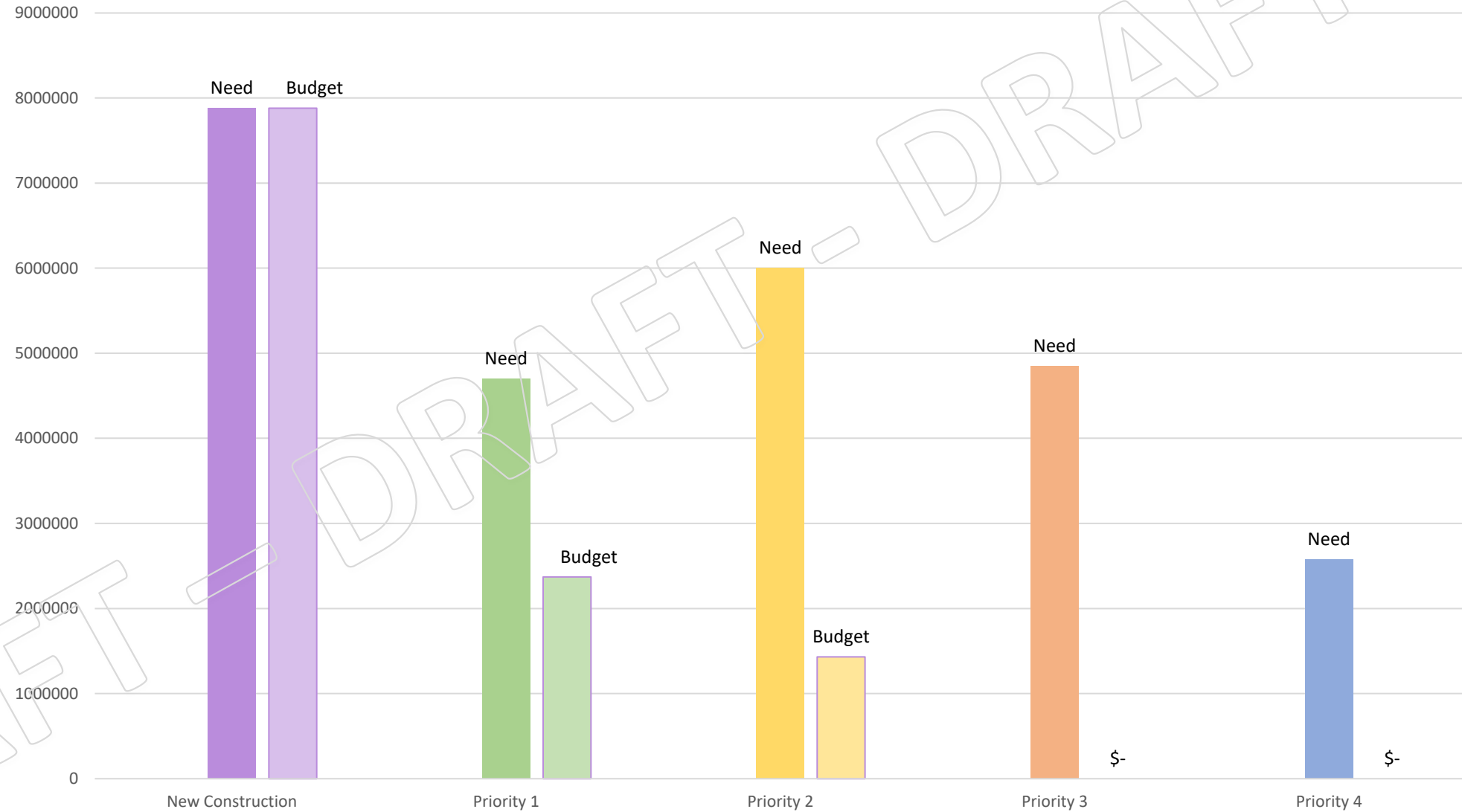


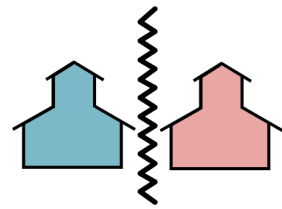
Option S2

Sherman Campus

New Building
Renovate Existing Building

Sherman S2 Needs vs, Budget





Option S3

Sherman Campus

2nd & 3rd Grade New Building

Renovate Existing Building

SHERMAN BUDGET: \$16.7M
(REDUCES MAXWELL BUDGET TO \$15.4M)
Construction Duration: 3 Years +/-

New Building (ROM):	\$12.4M
TK/K play yard:	\$780k
TK/K Remodel:	\$1.83M
Kitchen expansion:	\$1.43M
Priority 1 Construction Phasing**:	\$166k
Subtotal:	\$16.7M
Remaining:	\$0M
Priority 1* Totals not incl TK/K play yard:	\$4.7M

* Renovation work at the campus is organized into broad categories and then assigned a Priority 1 - 4 (highest - lowest). These priorities may be adjusted to align with District scope preferences.

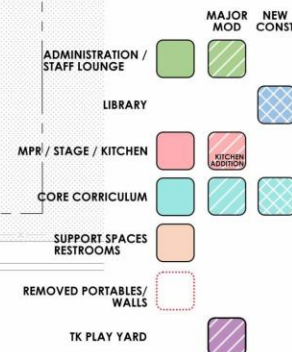
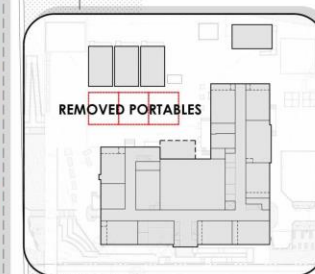
** Construction duration is extended by 1 year to allow phased construction and includes added mobilization.

BRANN STREET

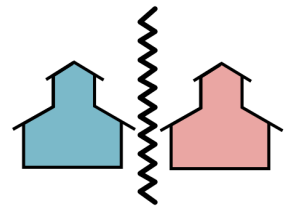


CAMDEN STREET

CLASSROOM TOTAL	
MAIN BLDG	8
PORTABLES	1
LIBRARY	6
NEW BUILDING	15
CLASSROOM PROVIDED	
SDC	1
TK	1
KINDER	3
1ST GRADE	3
2ND GRADE	3
3RD GRADE	3



S = STORAGE
CC = CUSTODIAL CLOSET
PROJECT NORTH
0 10' 20' 40'

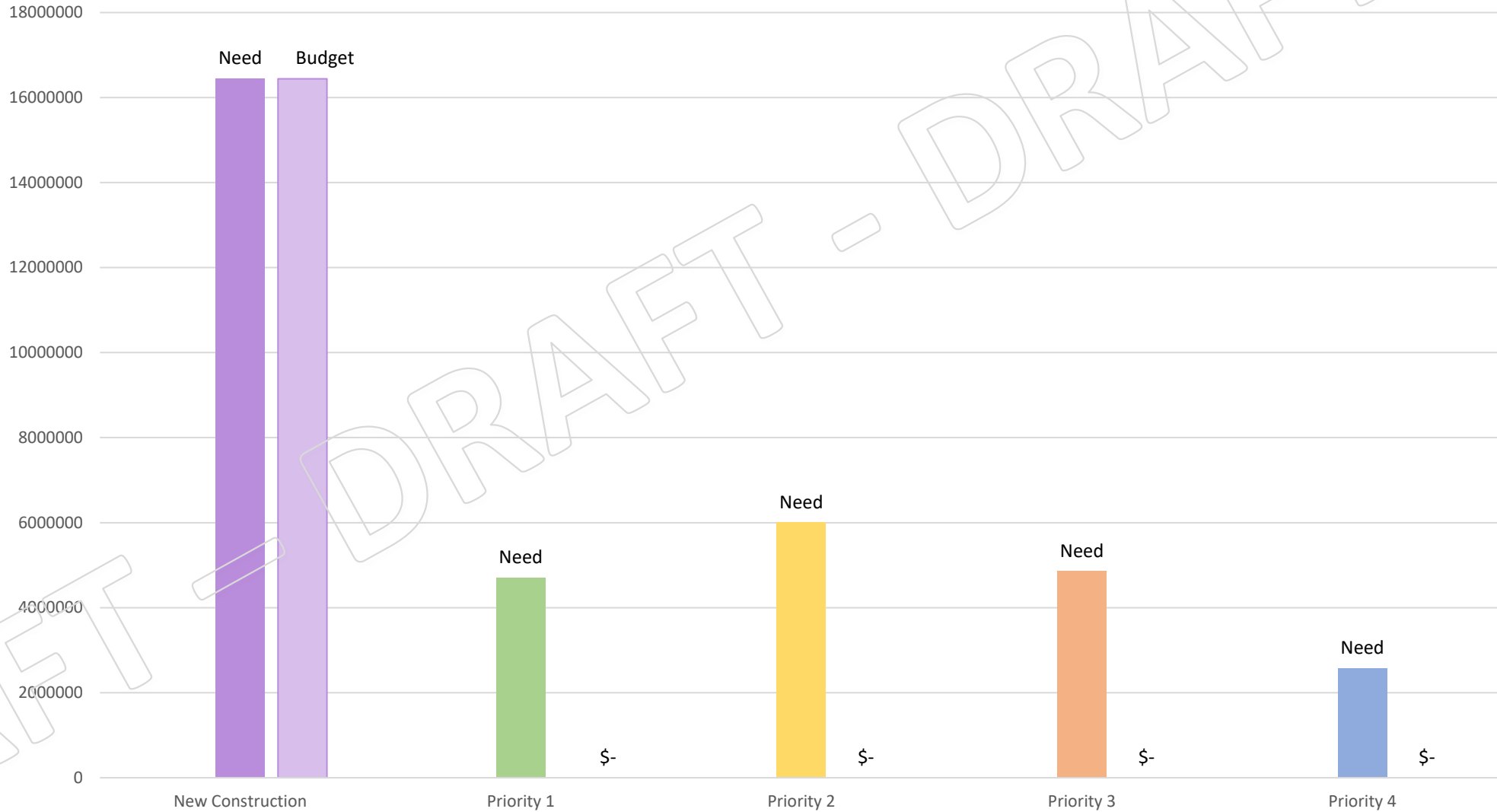


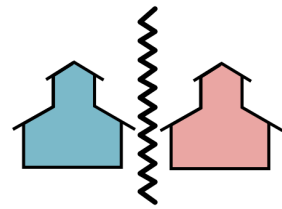
Option S3

Sherman Campus

2nd & 3rd Grade New Building
Renovate Existing Building

Sherman S3 needs vs. Budget





Option M1

Maxwell Park Campus

Renovate Existing Building & Additions

MAXWELL BUDGET: \$20.2M
Construction Duration: 3 Years +/-

Priority 1* Totals: **\$7.2M**

Priority 2* Totals incl
Kitchen expansion: **\$9.9M**

Priority 1 Construction
Phasing*: **\$165k**

Priority 2 Construction
Phasing**: **\$294k**

Interim Housing***: **\$2M**

Subtotal: **\$19.6M**

Remaining: **\$600k**

Priority 3* Totals: **\$5.2M**

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** Construction duration is extended by 1 year to allow phased construction and includes added mobilization.

*** Interim housing including toilet rooms for half the campus to allow phased construction.



CLASSROOM TOTAL	
1ST FLOOR	8
2ND FLOOR	9
LIBRARY	1
PORTABLES	7
	24

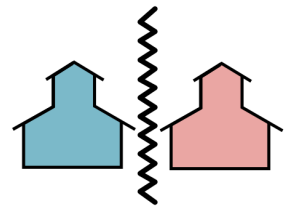
MONTICELLO AVE.

FLEMING AVE.

S = STORAGE
CC = CUSTODIAL CLOSET

MAJOR MOD	
ADMINISTRATION / STAFF LOUNGE	GREEN
LIBRARY	BLUE
MPR / STAGE / KITCHEN	PINK
CORE CURRICULUM	CYAN
SUPPORT SPACES RESTROOMS	ORANGE

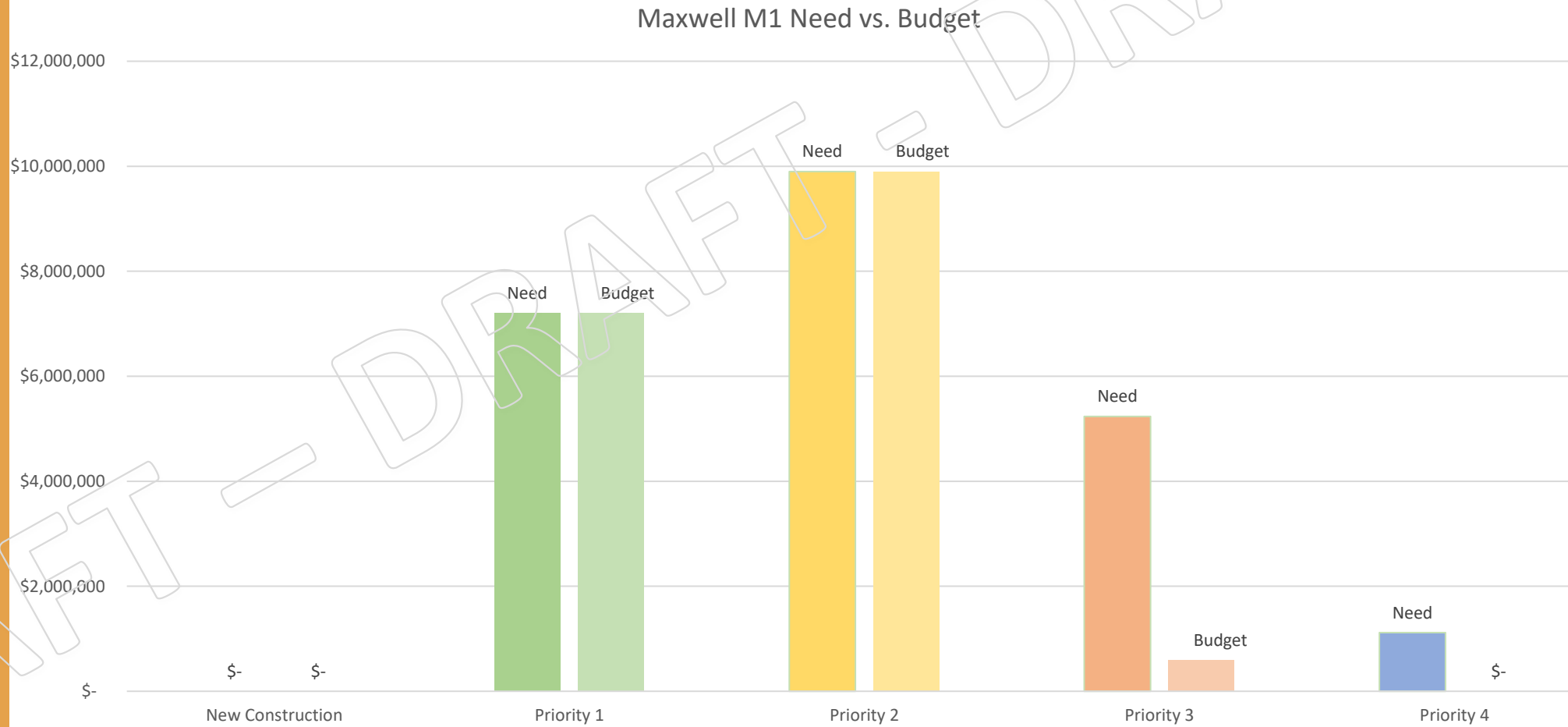


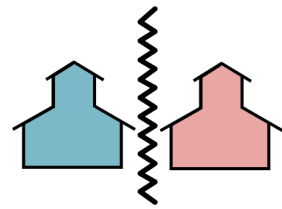


Option M1

Maxwell Park Campus

Renovate Existing Building & Additions





Option M2 Maxwell Park Campus New Building & Renovate Existing Building

MAXWELL BUDGET: \$20.2M
Construction Duration: 3 Years +/-

New Building: **\$12.4M**

Priority 1* Totals: **\$7.2M**

Admin Expansion **\$531k**

Priority 1 Construction **\$165k**
Phasing**:

Subtotal: **\$20.2M**

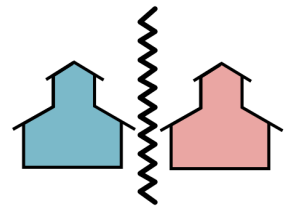
Remaining: **\$0**

Priority 2* Totals: **\$9.9M**

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** Construction duration is extended by 1 year to allow phased construction and includes added mobilization.



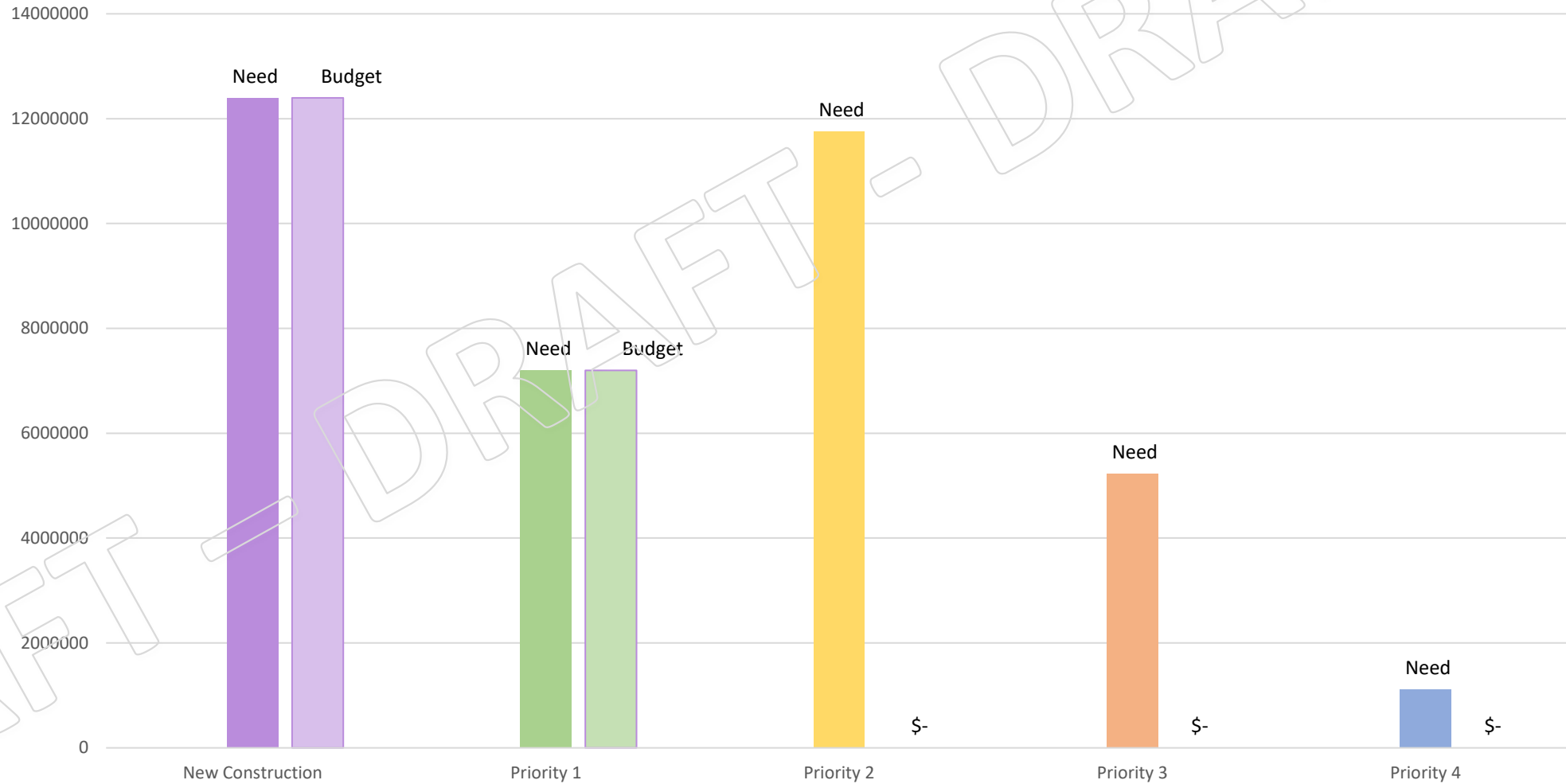


Option M2

Maxwell Park Campus

New Building & Renovate Existing Building

Maxwell M2 Need vs. Budget





Priority 1* Totals KICK BALL \$7.2M

**** Construction duration is extended by 1 year to allow phased construction and includes added mobilization.**



The diagram shows a floor plan of a new building with rooms color-coded to match the legend. The rooms are arranged in a central corridor layout. The rooms and their corresponding colors are:

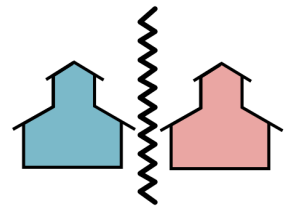
- ADMINISTRATION / STAFF LOUNGE (Green)
- LIBRARY (Blue)
- MPR / STAGE / KITCHEN (Pink)
- CORE CURRICULUM (Teal)
- SUPPORT SPACES RESTROOMS (Orange)

A separate pink room with a cross-hatch pattern is labeled "NEW CONST." in the top right corner, indicating a new construction area.

FLEMING AVE.

**** This scenario builds over Trust For Public Lands work which must be relocated or refunded.



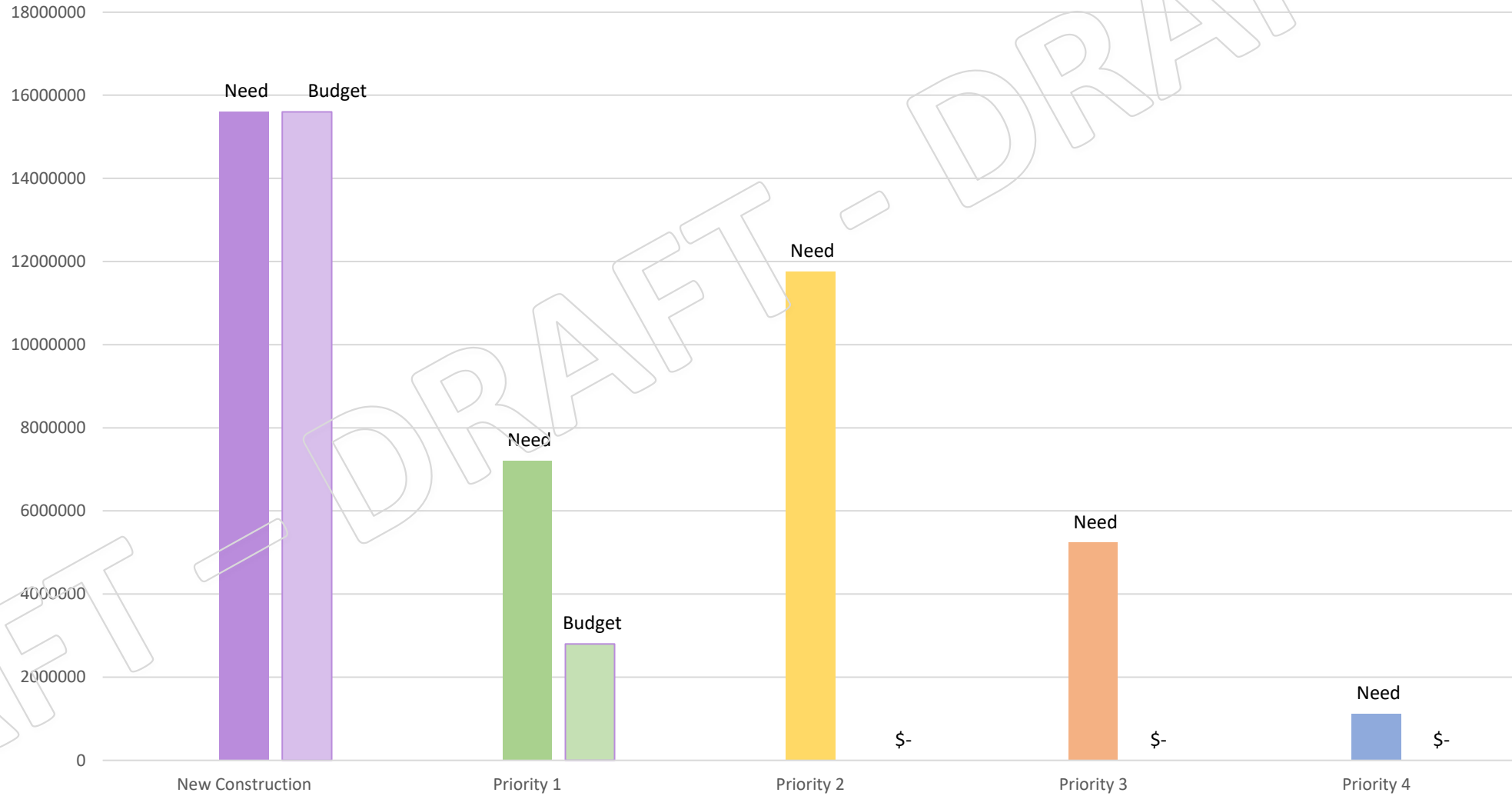


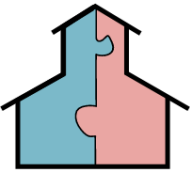
Option M3

Maxwell Park Campus

New Gym Building & Renovate Existing Building

Maxwell M3 Need vs. Budget





Option C1 Maxwell Park Campus K-8 at One Campus New Middle School Building & Renovate Existing Building

MAXWELL BUDGET: \$32.1M
Construction Duration: 3 Years +/-

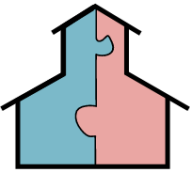
New Building:	\$20.8M
TK/K Renovation:	\$1.1M
Priority 1* Totals:	\$7.2M
TK/K Play Yard	\$581k
Priority 1 Construction Phasing**:	\$165k
Priority 2 Construction Phasing**:	\$294k
TPL Refund****:	\$200k
Subtotal:	\$30.3M
Remaining:	\$1.8M
Priority 2* Totals:	\$9.9M (Incl kitchen expansion)

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** Construction duration is extended by 1 year to allow phased construction and includes added mobilization.

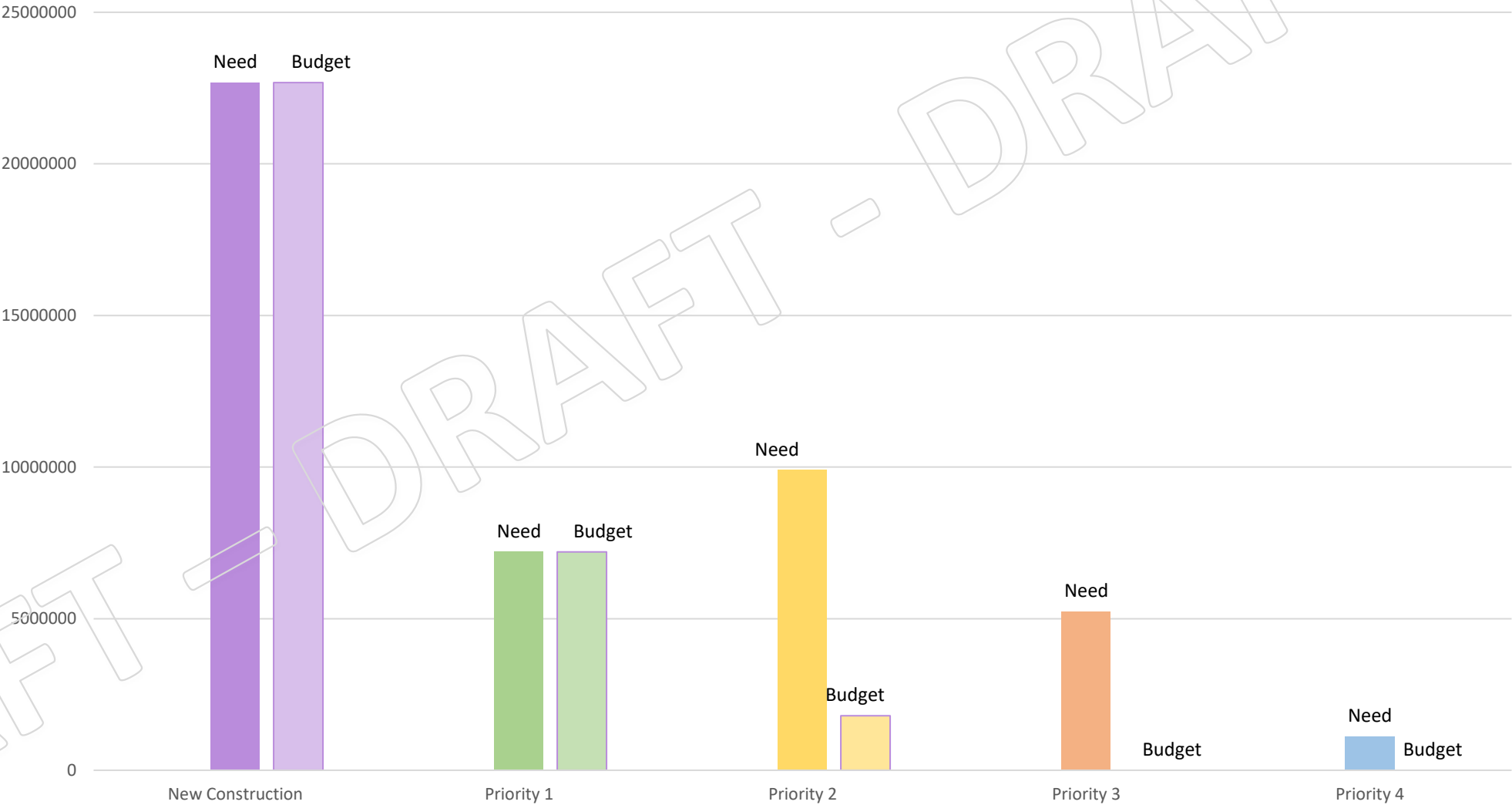
**** This scenario builds over Trust For Public Lands work which must be relocated or refunded.





Option C1
Maxwell Park
Campus
K-8 at One Campus
New Middle School
Building & Renovate
Existing Building

Combined C1 Needs vs. Budget



Thank You!



DRAFT - DRAFT