

Board of Education Update

13 May 2014

Facilities Master Plan



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ARCHITECTS

Review of Master Plan Process

- Master Plans are Long-Term Plans
 - 10 to 15 year timeframe
 - Living document – regularly revisited and revised
- Completed:
 - Facility assessments
 - Demographic analysis
 - Education Specifications
 - Community outreach meetings
- Master Plans Created for Each Campus
 - Developed by school/community Site Planning groups

Review of Master Plan Process

- Site Planning Groups Refined Categories
 - Critical Facility Needs
 - Educational Program Needs
 - Future Facility Needs
- Obtain User and Community Input
 - 54 individual school master planning meetings
 - Approximately 400 attendees
 - Incorporated input from three Community Outreach meetings
- Cost Estimates Developed for all Campus Master Plans
- Draft Facilities Master Plan Published



DRAFT

Alameda Unified School District

Facilities Master Plan

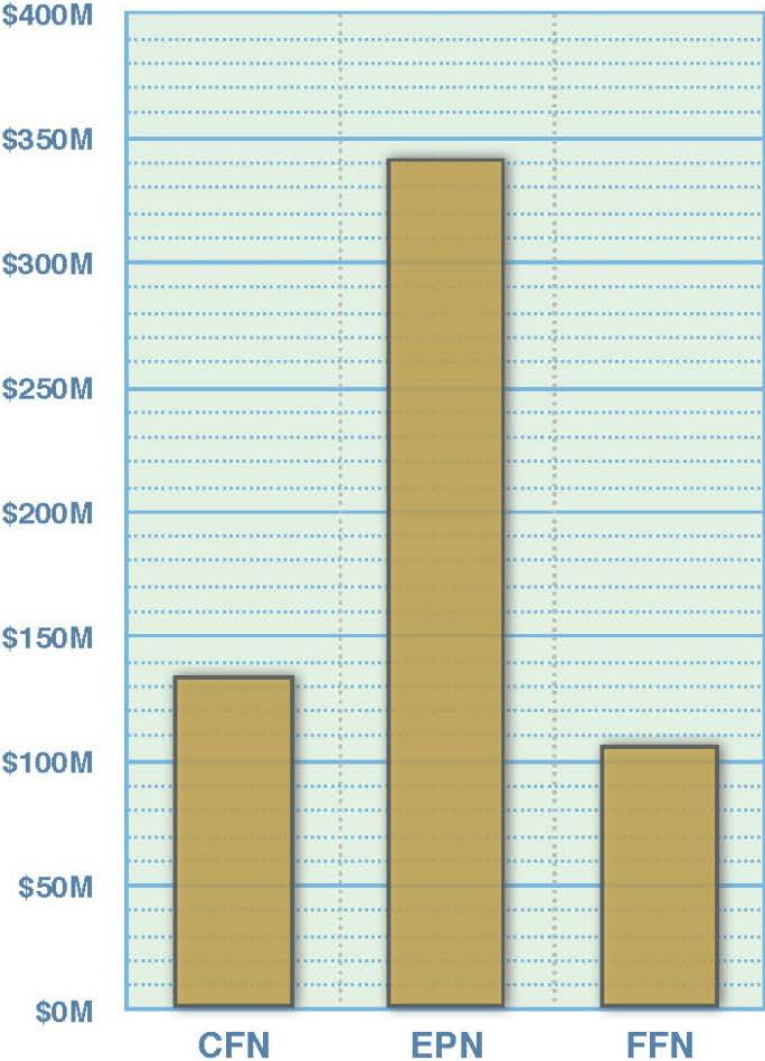
Excellence & Equity For All Students



Facility Master Plan - Estimated Costs

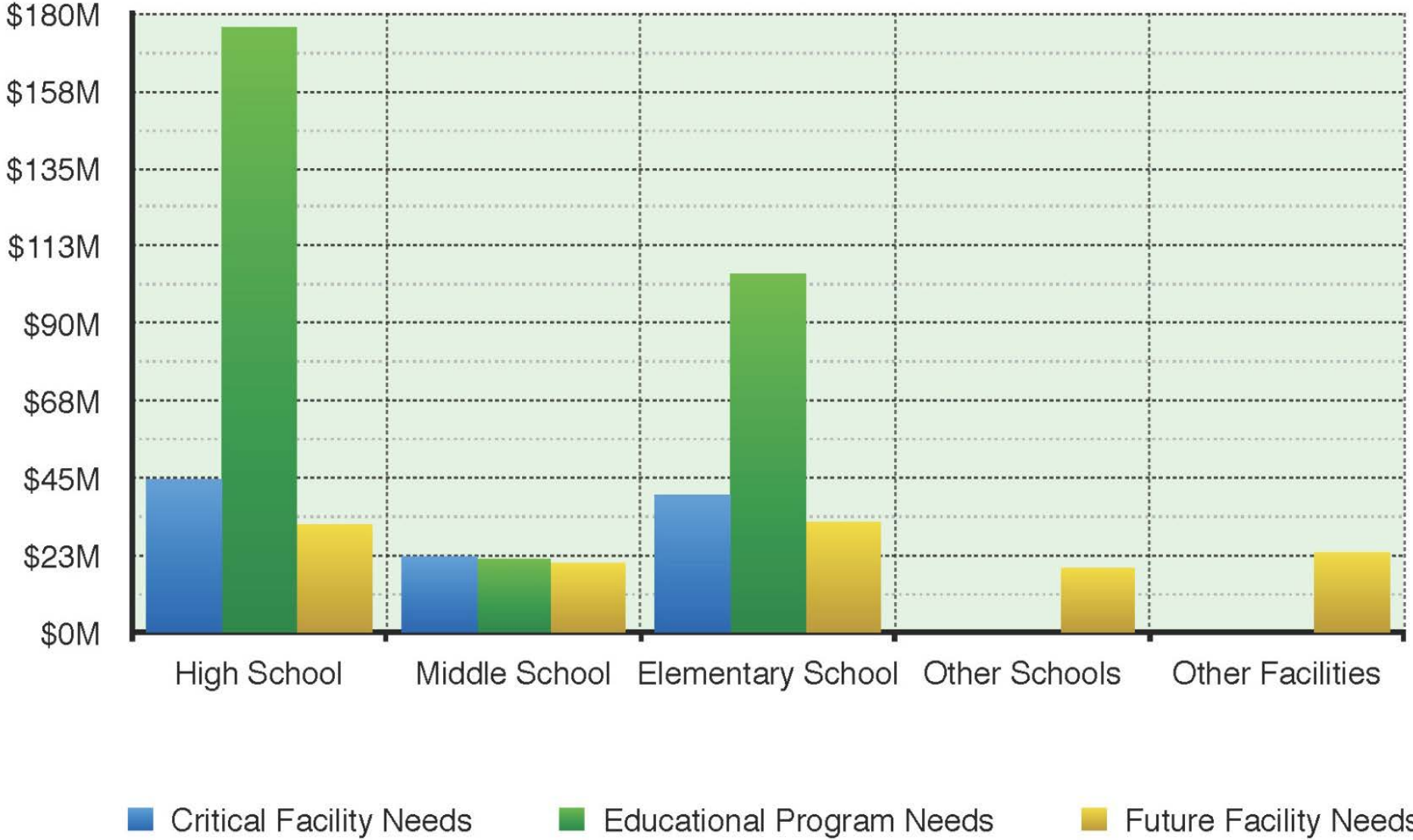
CATEGORY	COST
Critical Facility Needs (CFN)	\$133,783,478
Educational Program Needs (EPN)	\$341,897,164
Future Facility Needs (FFN)	\$106,231,779
Hazardous Materials Abatement Allowance	\$8,728,686
Total	\$590,641,107

2014 Costs – will increase in future years



Facility Master Plan – Costs by Category

2014 Costs – will increase in future years



Next Steps

- Provide Input on Draft Facilities Master Plan
- Future Board Meetings
 - May 20 – Workshop to finalize Implementation Plan
 - May 27 – Presentation of final Facilities Master Plan and Implementation Plan for approval
- Prepare for November Bond

Questions & Discussion

