

Board of Education Meeting

10 June 2014

Facilities Master Plan: Implementation Plan

Plan B



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Overview of Implementation Plan A

From May 27 Board Meeting

Basis of Plan - Focus on High Schools

- Transform Classrooms – Focus on spaces that impact students
- Make our High Schools state of the art 21st century schools
- Complete as much of the High Schools as possible

- Other student-centered improvements to All Schools
 - Focus on technology and safety/security

- Contingency Funds

Overview of Implementation Plan A

From May 27 Board Meeting

- Alameda & Encinal High Schools \$160 to \$170M
- Technology at All Schools \$13 to \$14M
- Safety/Security at All Schools \$2.5 to \$3.0M
- Contingency Funds \$10M
- Approximate Plan Total \$186 to \$197M

Potential funding for other Master Plan projects includes:

- State funding for Seismic Upgrade of Historic Alameda HS
- Other State funding programs

Plan B

Maximized Impact at Each School

Overview of Implementation Plan B

Maximized Impact at Elementary, Middle & High 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

School Site Specific Improvements

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| HIGH SCHOOLS |
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| <u>Alameda High School</u> | <u>Growth: 195</u> | <u>Net Clsrm Chg: 8</u> | <u>\$44.0 M</u> |
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- 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

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| <u>Encinal High School</u> | <u>Growth: 286</u> | <u>Net Clsrm Chg: 12</u> | <u>\$39.5 M</u> |
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- 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

Implementation Plan B

School Site Specific Improvements

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| HIGH SCHOOLS |
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| <u>ASTI High School</u> | <u>Growth: 14</u> | <u>Net Clsrm Chg: 1</u> | <u>\$1.0 M</u> |
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- Expand into and modernize current College of Alameda portable classroom
- Toilet room improvements
- Technology, communication & safety/security
- Critical mechanical, electrical, roofing and accessibility improvements

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| <u>WCDC/Island High School</u> | <u>Growth: -9</u> | <u>Net Clsrm Chg: 0</u> | <u>\$5.7 M</u> |
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- 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

Implementation Plan B

School Site Specific Improvements

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| MIDDLE SCHOOLS |
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| <u>Lincoln Middle School</u> | <u>Growth: -76</u> | <u>Net Clsrm Chg: 0</u> | <u>\$6.7 M</u> |
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- Modernize one science and one computer lab
- Technology, communication & safety/security
- Critical mechanical, electrical, roofing and accessibility improvements

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| <u>Wood Middle School</u> | <u>Growth: 4</u> | <u>Net Clsrm Chg: 0</u> | <u>\$4.5 M</u> |
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- 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

School Site Specific Improvements

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| ELEMENTARY SCHOOLS |
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| <u>Bay Farm Elem School</u> | <u>Growth: 97</u> | <u>Net Clsrm Chg: 4</u> | <u>\$6.3 M</u> |
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- New four classroom building
- Technology, communication & safety/security
- Critical mechanical, electrical and accessibility improvements

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| <u>Earhart Elem School</u> | <u>Growth: 43</u> | <u>Net Clsrm Chg: 2</u> | <u>\$6.3 M</u> |
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- New six classroom building
- Remove four portables
- Technology, communication & safety/security
- Critical mechanical, electrical and accessibility improvements

Implementation Plan B

School Site Specific Improvements

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| ELEMENTARY SCHOOLS |
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| <u>Edison Elem School</u> | <u>Growth: 24</u> | <u>Net Clsrm Chg: 1</u> | <u>\$6.4 M</u> |
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- Comprehensive classrooms modernization
- One new classroom
- Technology, communication & safety/security
- Critical mechanical, electrical and accessibility improvements

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| <u>Franklin Elem School</u> | <u>Growth: 24</u> | <u>Net Clsrm Chg: 1</u> | <u>\$3.7 M</u> |
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- 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

School Site Specific Improvements

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| ELEMENTARY SCHOOLS |
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| <u>Haight Elem School</u> | <u>Growth: 51</u> | <u>Net Clsrm Chg: 2</u> | <u>\$4.3 M</u> |
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- 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

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| <u>Lum Elem School</u> | <u>Growth: 103</u> | <u>Net Clsrm Chg: 4</u> | <u>\$6.5 M</u> |
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- Build one new science classroom
- Build three new kindergarten classrooms
- Technology, communication & safety/security
- Critical mechanical, electrical and accessibility improvements

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| <u>Maya Lin School</u> | <u>Growth: 41</u> | <u>Net Clsrm Chg: 0</u> | <u>\$4.9 M</u> |
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- Modernize two existing kindergarten classrooms
- Comprehensive window replacement
- Technology, communication & safety/security
- Critical mechanical, electrical and accessibility improvements

Implementation Plan B

School Site Specific Improvements

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| ELEMENTARY SCHOOLS |
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| <u>Otis Elem School</u> | <u>Growth: 104</u> | <u>Net Clsrm Chg: 4</u> | <u>\$6.4 M</u> |
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- Modernize two existing kindergarten classrooms
- Build six new classrooms, remove two portables
- Technology, communication & safety/security
- Critical mechanical, electrical and accessibility improvements

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| <u>Paden Elem School</u> | <u>Growth: -5</u> | <u>Net Clsrm Chg: 0</u> | <u>\$3.7 M</u> |
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- Reconfigure one new science classroom
- Modernize existing classrooms
- Technology, communication & safety/security
- Critical mechanical, electrical and accessibility improvements

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| <u>Ruby Bridges Elem School</u> | <u>Growth: -43</u> | <u>Net Clsrm Chg: 0</u> | <u>\$1.3 M</u> |
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- Reconfigure one existing classroom into one science classroom
- Technology, communication & safety/security
- Critical mechanical, electrical and accessibility improvements

Implementation Plan B

School Site Specific Improvements

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| CHARTER SCHOOLS |
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| <u>ACLCL/Nea at Woodstock</u> | <u>Growth: n/a</u> | <u>Net Clsrm Chg: 0</u> | <u>\$2.3 M</u> |
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- Technology, communication & safety/security
- Critical mechanical, electrical and accessibility improvements

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| <u>Academy of Alameda</u> | <u>Growth: n/a</u> | <u>Net Clsrm Chg: 0</u> | <u>\$1.4 M</u> |
|---------------------------|--------------------|-------------------------|----------------|

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

Implementation Plan B

| | Campus | PHASE 1 TOTAL |
|--------------------|--------------|---------------|
| High Schools | Alameda HS | \$44,015,453 |
| | Encinal | \$39,519,807 |
| | ASTI | \$996,840 |
| | Island-WCDC | \$5,675,644 |
| MS | Lincoln | \$6,695,762 |
| | Wood | \$4,550,404 |
| Elementary Schools | Bay Farm | \$6,332,182 |
| | Earhart | \$6,255,501 |
| | Edison | \$6,440,344 |
| | Franklin | \$3,731,685 |
| | Haight | \$4,286,717 |
| | Lum | \$6,496,927 |
| | Maya Lin | \$4,883,811 |
| | Otis | \$6,407,553 |
| | Paden | \$3,657,875 |
| | Ruby Bridges | \$1,303,516 |
| Charter | ACLIC/Nea | \$2,304,588 |
| | AOA | \$1,357,825 |

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| School Total | \$154,912,433 |
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| Photovoltaic Allowance | Not Included |
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| Subtotal with 2 years escalation @ 5% | \$170,790,957 |
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| Contingency Fund | \$10,000,000 |
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| Phase 1 Grand Total | \$180,790,957 |
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Questions and Next Steps

**Board discussion and action for Facilities Master Plan:
Implementation Plan**

Reference Implementation Plan A

From May 27 Board Meeting

PLAN OUTLINE

1. Technology Improvements All Schools \$13 to \$14M
 - State of the art technology infrastructure
 - Technology upgrades at all classrooms with robust wired & wireless access including access for large format monitors or video projection

2. Safety and Security For All Schools \$2.5 to \$3.0M
 - Fire alarm and security system minor upgrades as needed
 - Phone/intercom/bell systems
 - Appropriate fences and gates as desired for each campus
 - Re-key schools

3. Contingency Funds \$10M
 - Program Contingency – Used for increased enrollment and overcrowding, additional safety issues, change in scope of work, or other program needs
 - Emergency Projects Contingency – Emergency needs such as failed mechanical equipment

Reference Implementation Plan A

From May 27 Board Meeting

4. Alameda High School Based on Option 2 \$93 to \$98M

- Modernize current teaching spaces for 21st century learning (\$36.5M)
 - West wing building alterations
 - Technical Arts including new CTE lab (excludes cafeteria shown below)
 - Current academic building including Library/Media Center
- Seismic upgrade & modernize Historic HS for classrooms (\$37.5M)
 - Accessibility & exterior building improvements to fully modernize
 - New modern science labs & relocated student services/ health center
 - Excludes Kofman Auditorium except safety lighting needs
 - Remove “the fence”
- Move cafeteria to Technical Arts bld. - on new quad (\$1.9M)
- Minor renovations to Main Gym - Excluding Patton Gym (\$0.6M)
- All site work incl. quad for outdoor gathering & ball fields (\$12.4M)
- Bleacher/field improvements to Thompson Field (\$4.3M)
- Aquatic center improvements (\$3.0M)

Reference Implementation Plan A

From May 27 Board Meeting

5. Encinal High School \$67 to \$72M

- Modernize current teaching spaces for 21st century learning (\$21.3M)
 - 100, 200 & 600 inc. enlarge 100/200 wing classrooms
 - Modern science labs & new STEM lab
 - Interior & exterior building upgrades
- New modern classroom buildings to replace 300 & 400 wings (\$28.1M)
- Improve current library/media center (\$1.9M)
- Upgrade restrooms & other spaces (\$0.5M)
- Improved outdoor eating area in lieu of new cafeteria (\$1.0M)
- Renovate existing gym and locker-rooms (\$4.5M)
 - Excludes second gym/locker building
- All site work inc. quad for outdoor gathering & elect. upgrade (\$5.2M)
- Bleacher & football field/track improvements (\$4.6M)
- Aquatic center improvements (\$4.0M)