

Long Term Facilities Plan: Possible School Consolidation

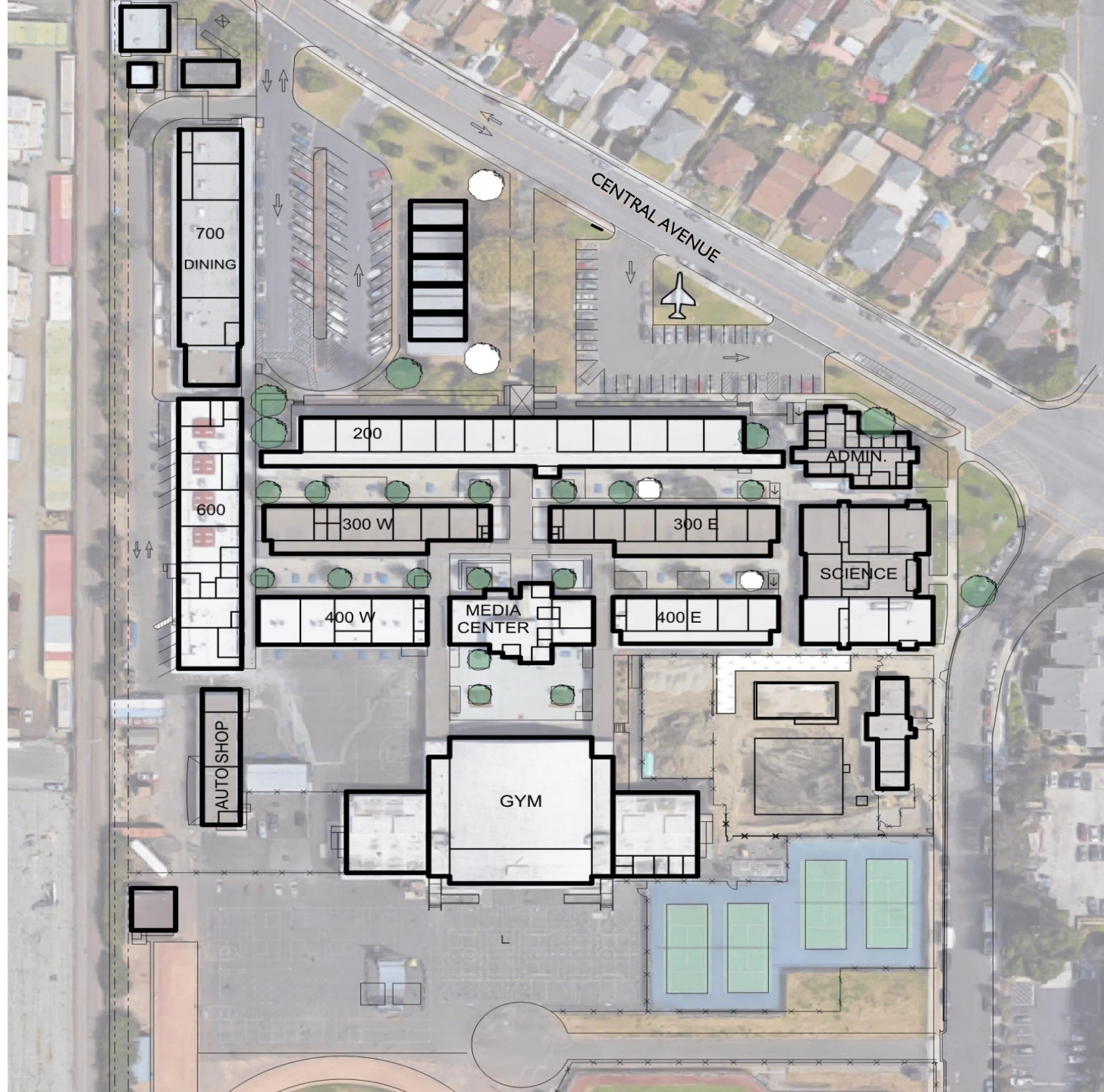
February 12, 2019

(Originally Presented on May 8, 2018)

Background

- At the April 24, 2018 Board of Education meeting, the Board directed staff to prepare a timeline of the process of evaluating consolidation of high schools.
- Alameda and Encinal Jr/Sr High School (Encinal) projects are in various stages of planning, design, modernization, and construction.
- New classroom space planned at Encinal may not be needed if the two schools are consolidated.
- Tonight's presentation will provide information on impacts to the modernization and new construction work at Encinal.

ENCINAL JR/SR HIGH SCHOOL EXISTING SITE PLAN



LEGEND

- NEW BUILDING
- MAJOR MODERNIZATION
- MINOR MODERNIZATION
- FIRE ALARM, TECHNOLOGY & DOOR LOCKS

Approved by Board of
Education on
November 28, 2017

ADMIN

SCIENCE

PARKING COUNT
EXISTING PARKING 87
PROPOSED PARKING 115

CLASSROOM COUNT:
REMOVED 19 CLASSROOMS
ADDED 20
CLASSROOMS
INCREASE 1 CLASSROOMS

ENCINAL MODERNIZATION

Student Health portable

Student Justice in Portable

Master Plan Future Performing
Art Center and Cafeteria w/ Band,
Dance and Drama Classrooms
Above

New North Quad
in Place of Parking

Future optional
Administration Addition

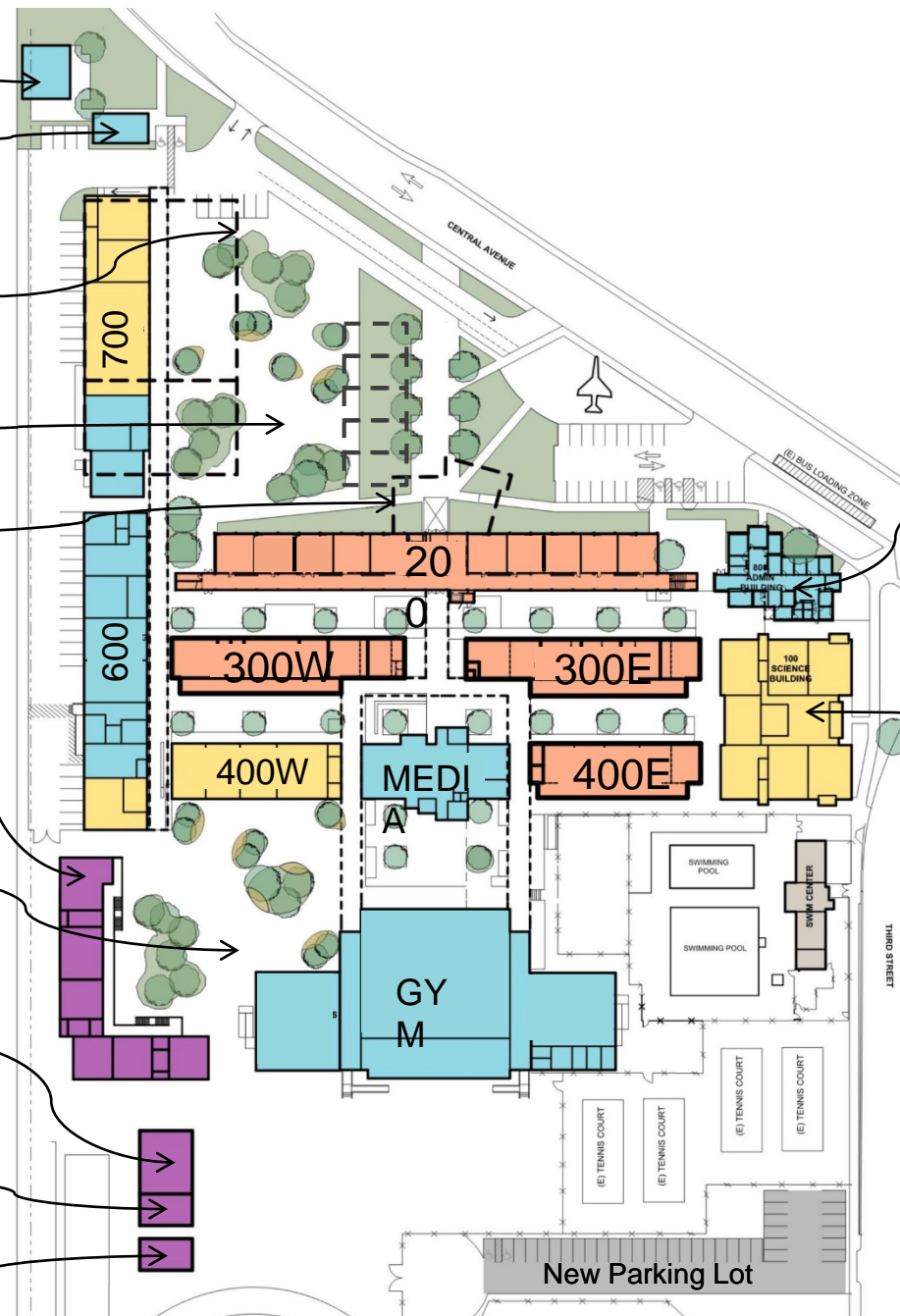
Pre-Engineered
2-Story Classroom Place
of Removed Shops Building

New South Quad

Modular CTE Shop 40'x48'

Optional Weight Room

Possible relocated
Existing Portable for
PE Classroom



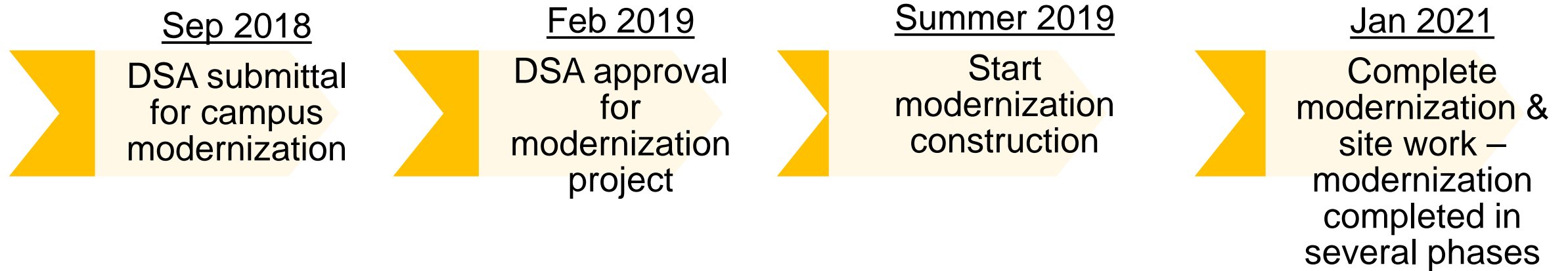
Consolidation Assumptions

- There would no longer be a need for the EHS 16,000 SF new classroom building, currently in design. The number of current EHS classrooms may be sufficient for another District use without this new building.
- The vacated EHS campus would be used by other AUSD students. Therefore, all other modernization and site work would be valuable to those students.
- If the new EHS classroom building is not built, rented temporary portables may be needed as interim housing during the major modernization work to the 200, 300, and 400 wings.
- If the District desires to study combining the two high schools, a decision to combine or not is ideally to be made by June 2019.

Current Encinal School Project Schedule – New Classroom Building



Current Encinal School Project Schedule – Campus Modernization & Site Work



Current Encinal Design/Engineering Fees and Construction Costs

| Phase | Construction Budget* | Design & Engineering Fee | Total |
|-------------------------------|-------------------------|-----------------------------|----------------------|
| New classroom building & site | \$ 11,200,000 | \$ 717,175 | \$ 11,917,175 |
| Modernization & site work | \$ 19,300,000 | \$ 2,023,640 | \$ 21,323,640 |
| Total | \$ 30,500,000 | \$ 2,740,815 | \$ 33,240,815 |

*Excludes non-construction costs such as design, testing, inspection, DSA fees, etc.

Considerations

Issues to Consider When Evaluating Encinal High School Scenarios:

- When possible, reduce delay costs due to construction escalation
- Keep options open for either decision on consolidating high schools
- Avoid reworking same areas of campus
- Delay construction until consolidation decision determined
- Minimize construction impacts on educational program
- Reduce need for temporary portables during construction

Scenario 1: Complete all Encinal Design Work

In this scenario, during the time the district studies combining high schools, the design team continues with all EHS design work including the new classroom building and modernization. However, AUSD would delay start of construction until July 2019, pending Board decision on consolidation.

| | |
|--------------------|---|
| Design Fee Impact | For June 2019 decision to combine high schools, approximately \$600,000 is lost in unused new classroom building design services. (Approximately \$300,000 expended to date) |
| Schedule Impact | Approximately 8-month delay to August 2021, awaiting consolidation decision |
| Construction Cost | Potential construction escalation of approximately \$1.6 million (8%/ year for 8-months) for delayed start of new construction & modernization. |
| Other Implications | If no new classroom building, up to \$500,000 for portable rental during modernization. May be reduced or eliminated if some EHS students have left before start modernization. |

Scenario 2: Only Stop New Classroom Building Design

In this scenario, during the time the district studies combining high schools, the design team stops all work on the new classroom building, awaiting an outcome of the June 2019 decision. However, modernization and site work design services continue as currently scheduled.

| | |
|--------------------|---|
| Design Fee Impact | If June 2019 combine high schools: \$300,000 lost in unused new clsrn. building design services. If not combine schools: appx. \$50,000 in new classroom building restart work. |
| Schedule Impact | Approximately 8-month delay to August 2021, awaiting consolidation decision |
| Construction Cost | Approximately \$1.6 million escalation for delayed construction start plus \$500K modernization temporary portables; for total construction cost of approximately \$2.1 million. (Possible to reduce temporary campus costs if some EHS students leave before start of modern.) |
| Other Implications | Stopping and restarting new classroom building design creates inefficiencies. |

Scenario 3: Stop all Encinal Design Work

In this scenario, during the time the district studies combining high schools, the design team stops all work on the new classroom building AND modernization/site work, awaiting an outcome of the June 2019 decision.

| | |
|--------------------|--|
| Design Fee Impact | If June 2019 decision to combine high schools: \$300,000 lost in unused new clsm. building design services plus potentially \$75,000 modernization & \$50,000 new building restart fees |
| Schedule Impact | One year delay to January 2022, awaiting consolidation decision |
| Construction Cost | Potential construction escalation of approximately \$2.4 million (8%/ year) for delayed start of new construction & modernization |
| Other Implications | If no new classroom building, up to \$500,000 for portable rental during modernization. May be reduced or eliminated if some EHS students left before start modernization. Stopping and restarting new classroom building design creates inefficiencies. |

Summary

Summary based on a June 2019 decision to consolidate high schools and not build the new EHS classroom bld.
- The scenarios include costs for temporary housing for modernization construction.

| | Scenario 1 Complete All EHS Design Work | Scenario 2 Only Stop New Classroom Building Design | Scenario 3 Stop All EHS Design Work |
|---|---|---|--|
| Construction and Design Fee Impact * | \$2.7 Million | \$2.4 Million | \$3.3 Million |
| Schedule Impact | Eight-Month Delay. Completion 8/2021 | Eight-Month Delay. Completion 8/2021 | One-Year Delay. Completion 1/2022 |
| Other Implications | Portable costs may be less by completing new classroom bldg. design | Stop & Start Design Inefficiencies | Stop & Start Design Inefficiencies |

* Cost impacts offset by the approximately \$11.2 million of savings if the new EHS classroom building is not built

Recommendation: Because of the added flexibility of completing the new classroom building design for a relatively small increased cost, staff and architect recommend Scenario 1.