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FACILITIES PL

MEASURE J & B (incl Interest) - Summary of changes over time

Moderniza

California Solar Initiative (CSI) Project

Glenview Elementary School - Replacement

Madison Grade Expansion Project (From 6-9 to 6-12)

Greenleaf Expansion Project (From K-5 to K-8)

Sankofa Expansion Project (From K-5 to K-8)

Fremont High School - Replacement

Education Learning Complex (ELC2)

Restricted Use

McClymonds HS Intensive Support Site

Castlemont HS Intensive Support Site

Brookfield ES Intensive Support Site

Frick MS Intensive Support Site

ISS Fund

Central Kitchen/Commissary at Foster Site

School Kitchens I & 2

Roosevelt Modernization (Design Only)

Subtotal

Security Camera Plan (Design Only)

Security Improvement District Wide

Subtotal

En

Prop 39 Energy Efficiency

Educational Technology

Technology and Common Core

Technology Infrastructure Upgrades

Subtotal

Othe

Paving and Infrastructure

Bathroom Renovations

Roofing Projects

Fruitvale ES Bleachers/Restrooms

Child Development Centers Improvements - Laurel

Health Clinics - Oakland Tech

Joaquin Miller ES Playstructure

Claremont MS Kitchen Fire

Science Classrooms and Labs

Playmatting and Playstructures

Manzanita ES Play Area

Bella Vista ES Portable Removal

Skyline HS Gym Roof

Furniture, Fixtures and Equipment (FF&E)

Subtotal

Turf Field Replacement - Skyline HS

Turf Field Replacement - Oak Tech HS Field

Turf Field Replacement - Castlemont HS & McClymonds HS

Carter @ Oakland International High School Turf Replacement

Burbank ES Site Improvements

Parker ES Astro Turf Installation

Scoreboard at Fields

Middle School Fields

Emerson Field

Subtotal

Deferred Maintenance

Bond Program Contingency

Bond Program Coordination

Facility Master Plan

Prior Board Approved Alarm Projects

ANNING & MANAGEMENT

Board Approved - April 2014	Difference	Board Approved - October 2015	Difference
ations and New Construction			
\$ 40,250,000	\$ (5,250,000)	\$ 35,000,000	\$ -
\$ 46,000,000	\$ (3,000,000)	\$ 43,000,000	\$ 4,000,000
\$ 31,050,000	\$ (4,050,000)	\$ 27,000,000	\$ -
\$ 32,200,000	\$ 7,800,000	\$ 40,000,000	\$ -
\$ 17,825,000	\$ (10,825,000)	\$ 7,000,000	\$ (4,000,000)
\$ 131,000,000	\$ (49,000,000)	\$ 82,000,000	\$ -
\$ -	\$ 43,000,000	\$ 43,000,000	\$ -
\$ -	\$ 6,500,000	\$ 6,500,000	\$ -
\$ -	\$ 4,000,000	\$ 4,000,000	\$ -
\$ -	\$ 4,000,000	\$ 4,000,000	\$ -
\$ -	\$ 4,000,000	\$ 4,000,000	\$ -
\$ -	\$ 4,000,000	\$ 4,000,000	\$ -
\$ -	\$ 8,000,000	\$ 8,000,000	\$ (8,000,000)
\$ 36,000,000	\$ 3,000,000	\$ 39,000,000	\$ 14,000,000
\$ 8,925,000	\$ 23,850,000	\$ 32,775,000	\$ (4,000,000)
\$ 23,150,000	\$ (22,150,000)	\$ 1,000,000	\$ -
\$ 366,400,000	\$ 13,875,000	\$ 380,275,000	\$ 2,000,000
Security Projects			
\$ 1,000,000	\$ (500,000)	\$ 500,000	\$ -
\$ -	\$ 7,000,000	\$ 7,000,000	\$ (1,000,000)
\$ 1,000,000	\$ 6,500,000	\$ 7,500,000	\$ (1,000,000)
ergy and Technology			
\$ 8,625,000	\$ -	\$ 8,625,000	\$ -
\$ -	\$ 3,000,000	\$ 3,000,000	\$ -
\$ 2,150,000	\$ 5,050,000	\$ 7,200,000	\$ -
\$ 7,200,000	\$ (2,200,000)	\$ 5,000,000	\$ -
\$ 17,975,000	\$ 5,850,000	\$ 23,825,000	\$ -

er Capital Improvements

\$	20,965,000	\$ (14,778,285)	\$	6,186,715	\$ (219)
\$	20,160,000	\$ (15,110,511)	\$	5,049,489	\$ 3,000,000
\$	-	\$ 764,647	\$	764,647	\$ 800,000
\$	-	\$ 1,300,000	\$	1,300,000	\$ (300,000)
\$	5,750,000	\$ (2,250,000)	\$	3,500,000	\$ -
\$	3,450,000	\$ (950,000)	\$	2,500,000	\$ 500,000
\$	-	\$ 89,198	\$	89,198	\$ (8,281)
\$	-	\$ 5,000,000	\$	5,000,000	\$ -
\$	-	\$ 12,750,000	\$	12,750,000	\$ 500,000
\$	-	\$ 9,000,000	\$	9,000,000	\$ -
\$	-	\$ 200,000	\$	200,000	\$ -
\$	-	\$ 600,000	\$	600,000	\$ -
\$	-	\$ 250,000	\$	250,000	\$ 200,000
\$	-	\$ 3,000,000	\$	3,000,000	\$ (3,000,000)
\$	50,325,000	\$ (134,951)	\$	50,190,049	\$ 1,691,500

Field Projects

\$	1,322,500	\$ 1,212,500	\$	2,535,000	\$ (500,000)
\$	1,322,500	\$ 177,500	\$	1,500,000	\$ 350,000
\$	3,000,000	\$ (300,000)	\$	2,700,000	\$ -
\$	-	\$ 3,500,000	\$	3,500,000	\$ (1,000,000)
\$	-	\$ 2,750,000	\$	2,750,000	\$ (200,000)
\$	-	\$ 1,253,993	\$	1,253,993	\$ 508,500
\$	-	\$ 100,000	\$	100,000	\$ -
\$	-	\$ 9,300,000	\$	9,300,000	\$ 150,000
\$	-	\$ -	\$	-	\$ 2,000,000
\$	5,645,000	\$ 17,993,993	\$	23,638,993	\$ 1,308,500
\$	11,600,000	\$ (11,600,000)	\$	-	\$ -
\$	22,055,000	\$ (15,645,000)	\$	6,410,000	\$ 490,000
\$	-	\$ 48,160,958	\$	48,160,958	\$ (5,990,000)
\$	-	\$ -	\$	-	\$ 2,500,000
\$	-	\$ -	\$	-	\$ 8,480,000
\$	475,000,000	\$ 65,000,000	\$	540,000,000	\$ 9,480,000



New Proposed Funding Plan	
\$	35,000,000
\$	47,000,000
\$	27,000,000
\$	40,000,000
\$	3,000,000
\$	82,000,000
\$	43,000,000
\$	6,500,000
\$	4,000,000
\$	4,000,000
\$	4,000,000
\$	4,000,000
\$	-
\$	53,000,000
\$	28,775,000
\$	1,000,000
\$	382,275,000
\$	500,000
\$	6,000,000
\$	6,500,000
\$	8,625,000
\$	3,000,000
\$	7,200,000
\$	5,000,000
\$	23,825,000

69.6%

1.2%

4.3%

\$ 6,186,496
\$ 8,049,489
\$ 1,564,647
\$ 1,000,000
\$ 3,500,000
\$ 3,000,000
\$ 80,917
\$ 5,000,000
\$ 13,250,000
\$ 9,000,000
\$ 200,000
\$ 600,000
\$ 450,000
\$ -
\$ 51,881,549
\$ 2,035,000
\$ 1,850,000
\$ 2,700,000
\$ 2,500,000
\$ 2,550,000
\$ 1,762,493
\$ 100,000
\$ 9,450,000
\$ 2,000,000
\$ 24,947,493
\$ -
\$ 6,900,000
\$ 42,170,958
\$ 2,500,000
\$ 8,480,000
\$ 549,480,000

9.4%

students