

History Of Capital Spending Plan

		Board Approved Budget April 2014	Board Approved Budget October 2015	Board Approved Budget June 2017	Proposed August 2018 Budget
Modernizations and New Construction					
1	California Solar Initiative (CSI) Project	\$ 40,250,000	\$ 35,000,000	\$ 35,000,000	\$ 31,000,000
2	Glenview Elementary School - Replacement	\$ 46,000,000	\$ 43,000,000	\$ 47,000,000	\$ 58,800,000
3	Madison Grade Expansion Project (From 6-9 to 6-12)	\$ 31,050,000	\$ 27,000,000	\$ 27,000,000	\$ 36,400,000
4	Greenleaf Expansion Project (From K-5 to K-8)	\$ 32,200,000	\$ 40,000,000	\$ 40,000,000	\$ 39,480,000
5	Sankofa Expansion Project (From K-5 to K-8)	\$ 17,825,000	\$ 7,000,000	\$ 3,000,000	\$ 2,500,000
6	Fremont High School - Replacement	\$ 131,000,000	\$ 82,000,000	\$ 82,000,000	\$ 133,200,000
7a	Dr Marcus Foster Leadership Campus (ELC2)	\$ -	\$ 43,000,000	\$ 43,000,000	\$ 17,500,000
7b	Admin Facility Rental @ Broadway	\$ -	\$ 6,500,000	\$ 6,500,000	\$ 14,480,000
8	McClymonds HS Intensive Support Site	\$ -	\$ 2,000,000	\$ 4,000,000	\$ 4,000,000
9	Castlemont HS Intensive Support Site	\$ -	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
10	Brookfield ES Intensive Support Site	\$ -	\$ 1,000,000	\$ 4,000,000	\$ 2,500,000
11	Frick MS Intensive Support Site	\$ -	\$ 1,000,000	\$ 4,000,000	\$ 4,000,000
12	Central Kitchen	\$ 36,000,000	\$ 36,000,000	\$ 53,000,000	\$ 71,000,000
13	Finishing Kitchens - Phase I & II	\$ 8,925,000	\$ 3,775,000	\$ 28,775,000	\$ 7,775,000
14	Roosevelt Modernization (Design Only)	\$ 23,150,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
	Subtotal	\$ 366,400,000	\$ 332,275,000	\$ 382,275,000	\$ 427,635,000
Security Projects					
15	Security Camera Plan (Design Only)	\$ -	\$ 500,000	\$ 500,000	\$ 500,000
16	Security Improvement at HS and at priority MS	\$ 1,000,000	\$ 3,000,000	\$ 6,000,000	\$ 4,000,000
	Subtotal	\$ 1,000,000	\$ 3,500,000	\$ 6,500,000	\$ 4,500,000
Energy and Technology					
17	Prop 39 Energy Efficiency Projects	\$ 8,625,000	\$ 8,625,000	\$ 8,625,000	\$ 8,625,000
18	Educational Technology	\$ -	\$ 2,000,000	\$ 3,000,000	\$ 3,000,000
19	Technology and Common Core	\$ 7,200,000	\$ 7,200,000	\$ 7,200,000	\$ 7,200,000
20	Technology Infrastructure Upgrades	\$ 2,150,000	\$ 2,500,000	\$ 5,000,000	\$ 5,000,000
	Subtotal	\$ 17,975,000	\$ 20,325,000	\$ 23,825,000	\$ 23,825,000
Other Capital Improvements					
21	Paving and Infrastructure	\$ 20,965,000	\$ 6,186,715	\$ 6,186,496	\$ 5,863,066
22	Bathroom Renovations	\$ 20,160,000	\$ 5,049,489	\$ 8,049,489	\$ 4,500,000
23	Roofing Projects	\$ -	\$ 764,647	\$ 1,564,647	\$ 1,564,647
24	Fruitvale ES Bleachers/Restrooms	\$ -	\$ 1,300,000	\$ 1,000,000	\$ 912,740
25	Child Development Centers Improvements - Laurel	\$ 5,750,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
26	Health Clinics - Oakland Tech	\$ 3,450,000	\$ 2,500,000	\$ 3,000,000	\$ 300,000
27	Joaquin Miller ES Playstructure	\$ -	\$ 89,198	\$ 80,917	\$ 80,917
28	Claremont MS Kitchen Fire	\$ -	\$ 2,500,000	\$ 5,000,000	\$ 3,000,000
29	Science Classrooms and Labs	\$ -	\$ 12,750,000	\$ 12,750,000	\$ 3,000,000
30	Playmatting and Playstructures	\$ -	\$ 9,000,000	\$ 9,500,000	\$ 3,000,000
31	Manzanita ES Play Area	\$ -	\$ 200,000	\$ 200,000	\$ 200,000
32	Bella Vista ES Portable Removal	\$ -	\$ 600,000	\$ 600,000	\$ 573,998
33	Skyline HS Gym Roof	\$ -	\$ 250,000	\$ 450,000	\$ 450,000
34	Boiler Replacements	\$ -	\$ -	\$ -	\$ 1,500,000
35	ADA Upgrades	\$ -	\$ -	\$ -	\$ 1,000,000
36	Lead Abatement	\$ -	\$ -	\$ -	\$ 2,300,000
37	DSA Leagcy	\$ -	\$ -	\$ -	\$ 550,000
38	Mobile Modular	\$ -	\$ -	\$ -	\$ 204,000
39	Skyline Gym Roof	\$ -	\$ -	\$ -	\$ 200,000
40	Lincoln Water	\$ -	\$ -	\$ -	\$ 2,210,000
41	Furniture, Fixtures and Equipment (FF&E)	\$ -	\$ 3,000,000	\$ -	\$ -
	Subtotal	\$ 50,325,000	\$ 47,690,049	\$ 51,881,549	\$ 34,909,368
Field Projects					
42a	Turf Field Replacement - Skyline HS	\$ 2,645,000	\$ 2,535,000	\$ 2,035,000	\$ 1,929,463
42b	Turf Field Replacement - Oak Tech HS Field	\$ -	\$ 300,000	\$ 1,850,000	\$ 1,850,000
43	Turf Field Replacement - Castlemont HS & McClymonds HS	\$ 3,000,000	\$ 2,700,000	\$ 2,700,000	\$ 5,000,000
44	Carter @ Oakland Intl High School Turf Replacement	\$ -	\$ 3,500,000	\$ 2,500,000	\$ 1,800,000
45	Burbank ES Site Improvements	\$ -	\$ 2,750,000	\$ 2,550,000	\$ 2,078,000
46	Parker ES Astro Turf Installation	\$ -	\$ 1,253,993	\$ 1,762,493	\$ 1,733,860
47	Scoreboard at Fields	\$ -	\$ 100,000	\$ 100,000	\$ 89,250
48	Middle School Fields	\$ -	\$ 5,000,000	\$ 9,450,000	\$ 9,450,000
49	Emerson Field	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
	Subtotal	\$ 5,645,000	\$ 18,138,993	\$ 24,947,493	\$ 25,930,573
50	Deferred Maintenance	\$ 11,600,000	\$ -	\$ -	\$ -
51	Bond Program Contingency	\$ 22,055,000	\$ 4,910,000	\$ 6,900,000	\$ 14,400,000
52	Bond Program Coordination	\$ -	\$ 48,160,958	\$ 42,170,958	\$ 59,244,059
53	Prior Approved Alarms	\$ -	\$ -	\$ 8,480,000	\$ 7,480,000
54	Facility Master Plan	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000
		\$ 475,000,000	\$ 475,000,000	\$ 549,480,000	\$ 600,424,000