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Introduction Date	3-17-2022
Enactment Number	22-0479
Enactment Date	3-23-2022 CJH



Memo

To Board of Education

From Facilities Committee
Clifford Thompson, Chairperson
Benjamin “Sam” Davis
Gary Yee

Board Meeting Date March 23, 2022

Subject Approval of the \$200 Million Districtwide Element Work Plan Measure Y Bond – March 2022

Action Approval of the \$200 Million Districtwide Element Work Plan Measure Y Bond – March 2022

Background In November 2020 Oakland voters passed Measure Y, a \$735 Million School Facilities Improvement Bond, based in part on the Facilities Master Plan approved by the Board in May 2020 which identified that the Facilities needs exceed \$3.4 Billion. In April 2021 the Board approved the initial Measure Y Spending Plan consisting of a list of specific named projects, and a \$200 Million District Wide Initiatives budget. Facilities Planning and Management is providing an update on the planning efforts for the \$200 Million Districtwide Initiatives element of the spending plan. The planning for this element has been an iterative process guided by the Measure Y bond language, along with addressing identified deficiencies outlined in the OUSD 2020 Facilities Master Plan and consultations with District leadership. The Measure Y Bond names four major categories for the District Wide Initiatives element in which we have identified specific areas to address the greatest areas of concern;

1. **Facilities and Technology Improvements** – primary focus given to capital renewal projects - athletic facilities and fields, turf, lighting, ADA improvements, portable removal and replacements, learning environment comfort controls, playground improvements, and technology infrastructure and improvements. Deferred maintenance comprehensive pool project initiatives – roofing, plumbing, and asphalt repair and replacements.
2. **Health, Safety, and Security Improvements** – our approach is to ensure that our elementary, middle and high Schools have functional and operational perimeter and interior controls (i.e.,

aiphone, CCTV, etc.), carbon dioxide sensors, other security improvements, and carbon dioxide sensors as appropriate. Additionally, Nutrition Services has identified a need to expand the Central Kitchen’s dry and cold storage in response to the pandemic supply chain shortages.

3. **Energy Efficiency, Resiliency, and Sustainability** – enhance renewable energy power via photovoltaic (“PV”) panels by leveraging power purchase agreements (“PPA”) requiring a provider to make the capital improvements at no direct capital cost to OUSD. Additionally, we are recommending other power generation via storage batteries in which the district would receive a 50% rebate in Year 1, and the total cost paid for after six years. Lastly, the balance of the sustainable initiatives would target energy efficiency projects such as reducing outlet plug load and LED lighting resulting in ongoing operational savings to the district.

The proposed initiatives, prioritization, and spending plan are attached hereto as Exhibit A and authorizes the use of Measure Y funds, as the funding source for related expenditures for District Wide Initiative facilities projects subject to the Board’s approval of the contract, or other Board required authorizations, if any, for such expenditures.

The \$200 Million Spending Plan, recommended by the Superintendent and the Deputy Chief, Facilities Planning and Management, as delineated herein, heard by the Facilities Committee on March 17, 2022, is Recommended Favorably by the Committee to Board for adoption.

Recommendation	Approval of the \$200 Million Districtwide Element Work Plan Measure Y Bond – March 2022
Fiscal Impact	None
Attachment	Resolution No. 2122-0157 Exhibit A – Proposed \$200 Million Districtwide Element Work Plan Measure Y Bond Projects Listing including detail for initial \$20 Million

**RESOLUTION
OF THE
BOARD OF EDUCATION**

OF THE OAKLAND UNIFIED SCHOOL DISTRICT

Resolution No. 2122-0157

**District's Capital (Facilities) Program - Approval of Measure Y District Initiative Work Plan -
February 2022**

WHEREAS, in November 2020 Oakland voters passed Measure Y, a \$735 million School Facilities Improvement Bond, based in part on the Facilities Master Plan approved by the Board in May 2020 which identified that the Facilities needs exceed \$3.4 billion;

WHEREAS, in April 2021 the Board approved the initial Measure Y Spending Plan consisting of a list of specific named projects, and included a Districtwide Initiatives budget in the amount of \$200 million;

WHEREAS, Facilities Planning and Management is providing an update on the planning efforts for the District Wide Initiatives element of the spending plan;

WHEREAS, the planning for this element has been an iterative process guided by the Measure Y bond language, along with addressing identified deficiencies outlined in the OUSD 2020 Facilities Master Plan and consultations with District leadership;

WHEREAS, the Measure Y Bond names four major categories in which we have identified specific areas to address the greatest areas of concern;

1. **Facilities and Technology Improvements** – primary focus given to capital renewal projects - athletic facilities and fields, turf, lighting, ADA improvements, portable removal and replacements, learning environment comfort controls, playground improvements, and technology infrastructure and improvements. Deferred maintenance comprehensive pool project initiatives – roofing, plumbing, and asphalt repair and replacements.
2. **Health, Safety, and Security Improvements** – our approach is to ensure that our elementary, middle and high Schools have functional and operational perimeter and interior controls (i.e., aiphone, CCTV, etc.), carbon dioxide sensors, other security improvements, and carbon dioxide sensors as appropriate. Additionally, Nutrition Services has identified a need to expand the Central Kitchen’s dry and cold storage in response to the pandemic supply chain shortages.

3. **Energy Efficiency, Resiliency, and Sustainability** – enhance renewable energy power via photovoltaic (“PV”) panels by leveraging power purchase agreements (“PPA”) requiring a provider to make the capital improvements at no direct capital cost to OUSD. Additionally, we are recommending other power generation via storage batteries in which the district would receive a 50% rebate in Year 1, and the total cost paid for after six years. Lastly, the balance of the sustainable initiatives would target energy efficiency projects such as reducing outlet plug load and LED lighting resulting in operational savings to the district, approximately

WHEREAS, the proposed initiatives, prioritization, and spending plan is attached hereto as Exhibit A and authorizes the use of Measure Y funds, as stated in Exhibit A, as the funding source for related expenditures for facilities projects subject to the Board’s approval of the contract, or other Board required authorizations, if any, for such expenditure;

NOW, THEREFORE, BE IT RESOLVED; the Board hereby adopts the Approval of the Measure Y District Initiative Work Plan February 2022.

PASSED AND ADOPTED by the Board of Education of the Oakland Unified School District this 23rd day of March, 2022; by the following vote, to wit:

PREFERENTIAL AYE: None

PREFERENTIAL NAY: None

PREFERENTIAL ABSTAINED: None

AYES: Aimee Eng, VanCedric Williams, Shanthi Gonzales, Clifford Thompson, Vice President Benjamin "Sam" Davis, President Gary Yee

NAYS: Mike Hutchinson

ABSTAINED: None

RECUSED: None

ABSENT: Student Director Samantha Pal, Student Director Natalie Gallegos Chavez

CERTIFICATION

We hereby certify that the foregoing is a full, true and correct copy of a Resolution passed at a Regular Meeting of the Board of Education of the Oakland Unified School District held on March 23, 2022.

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OAKLAND UNIFIED SCHOOL DISTRICT

850.44

3-24-2022

Gary Yee
President, Board of Education

Kyla Johnson-Trammell

3-24-2022

Kyla Johnson-Trammell
Superintendent and Secretary, Board of Education

Exhibit "A" Proposed Measure Y District Initiative Work Plan - February 2022

EXHIBIT A - \$200 MILLION DISTRICT WIDE PROJECTS LISTING

MEASURE Y - DISTRICT WIDE PROJECTS

Rating
 1 high
 2 medium
 3 low
 Rating
 1 high
 2 medium
 3 low

Date	Category	Site	Department	Description	Priority	District	Budget Estimate	Other Funding	Bond Estimate	Budget Allotment	
Funded Projects											\$20,000,000
Facilities and Technology Improvements - \$106M originally allotted											Draw 1
Capital Renewal Projects											
	Grounds	Multiple locations Castlemont, Skyline, Glenview, Oakland, Madison, and Oakland Tech	Custodial	Construction of storage / charging sheds for electric utility carts at larger sites to improve custodial capacity for upkeep of fields and the entire site.	2	1	\$2,616,000	\$0	\$2,616,000	\$2,616,000	\$0
	Turf Field Replacements	Multiple Sites	B&G	Replacement of synthetic turf fields that have reached end of life (no longer maintainable)	2		\$8,000,000		\$8,000,000	\$8,000,000	
	Stadium ADA Improvements	Castlemont High	Facilities	Stadium improvements consisting of new field, new bleacher, fire and life safety improvements, lighting, and new ADA restrooms. The project includes replacement of outdoor athletic field, track and speciality sport areas and bleachers. Existing restroom facilities will be upgraded and new single occupancy accessible facilities will be added to new North & South Plazas. Accessible parking & Path Of Travel (POT) to the new work will be included.	2	7	\$11,100,000	\$6,200,000	\$4,900,000	\$4,900,000	\$4,000,000
	Portable Removal and Replacements	Multiple Sites	Facilities	Funding to support the design, DSA approval, removal, installation, and construction of new school site portables	2		\$3,000,000		\$3,000,000	\$3,000,000	\$0
	Grounds	Joaquin Miller	B&G	Shade structures at named elementary school site in support of outdoor learning and recreational activities at Joaquin Miller	2	4	\$200,000	\$0	\$200,000	\$200,000	\$200,000
	Ventilation & IAQ Comfort Improvements	Multiple	B&G	Ventilation & IAQ Comfort Improvements inclusive of but not limited to developing a prioritized list of school sites in need of ventilation and comfort improvements such as; new HVAC, cool roofs, window shading or tinting, high volume low velocity ceiling fans and new environmental controls. The first initiative will be to conduct the study via pilot projects at Laurel, Manzanita, and WOMS	1		\$37,500,000	\$0	\$37,500,000	\$37,500,000	\$1,000,000
	Pilot Project IAQ assessments, recommendations, and design	Laurel ES	Facilities	Pilot project to assess, make recommendations, and develop implementable improvements for consideration throughout the District	1	4	\$500,000		\$500,000	\$500,000	\$500,000
	Pilot Project IAQ assessments, recommendations, and design	Manzanita ES	Facilities	Pilot project to assess, make recommendations, and develop implementable improvements for consideration throughout the District	1	5	\$500,000		\$500,000	\$500,000	\$500,000
	Pilot Project IAQ assessments, recommendations, and design	West Oakland Middle School	Facilities	Pilot project to assess, make recommendations, and develop implementable improvements for consideration throughout the District	1	3	\$500,000		\$500,000	\$500,000	\$500,000
9/1/2021	ADA Ramp	Kaiser	Facilities	Furnish and install an ADA ramp to address significant grade changes in support of a new academic program at Kaiser	2	1	\$2,600,000	\$0	\$2,600,000	\$2,600,000	\$2,600,000
9/6/2021	Trust for Public Land Project	Bridges Academy	Facilities	This is a collaborative project with Trust for Public Land in which the District is a recipient of grant funds for improvements at Bridges, funding being requested is to design and construct green school yard improvements.	2	5	\$100,000	\$0	\$100,000	\$100,000	\$100,000
9/1/2021	Window Wall System Replacement	Lowell	B&G	Demolish and replace the existing window wall system at Lowell, which has failures and water infiltration into the building. Funding is to design and construct a new storefront window wall system with metal panels.	1	3	\$6,075,000	\$0	\$6,075,000	\$6,075,000	\$0
	Tech Services - IT Improvements	All	Tech Services	Funding is to support the classroom learning experience - wifi, modernizing classrooms, cable degradation, refresh of network equipment, etc.	1		\$25,000,000		\$25,000,000	\$25,000,000	\$0
	Board Directed Initiative Allowance	Multiple	Board	This is an allowance to address any OUSD Board directed initiatives / projects	2		\$7,000,000		\$7,000,000	\$7,000,000	\$0
	Student Drop Off Enhancements	East Oakland Pride	Facilities	Widen the driveway entrance and gate to ensure a safe multiple lane drop off	3		\$75,000		\$75,000	\$75,000	
	Relocate IT	TBD	B&G	Improvements at a site TBD to accommodate the IT Department	1		\$350,000		\$350,000	\$350,000	\$350,000
Deferred Maintenance Projects - not funded by the 5 yr Deferred Maintenance Budget											
	B&G Roofing & Plumbing - Repair and Replacement Projects	Multiple Sites	B&G	Due to a number of roofing leaks, utility - sewer line failures the department has established a pool project to address some deferred maintenance needs that didn't get approved via the B&G 5 Year Deferred Maintenance budget	1		\$11,600,000		\$11,600,000	\$11,600,000	\$1,000,000
	B&G Asphalt Repair & Replacement Pool	Multiple Sites	B&G	Many school sites have failed asphalt that require ongoing maintenance, however budget cuts to B&G's 5 Year Deferred Maintenance Budget require an additional funding source.	1		\$7,300,000		\$7,300,000	\$7,300,000	\$1,300,000
	Facilities & Technology Improvements Contingency @ 12%				2		\$14,881,920		\$14,881,920	\$14,881,920	\$0
Subtotal							\$138,897,920	\$6,200,000	\$132,697,920	\$132,697,920	\$131,947,920
Health, Safety, and Security Improvements - \$45M originally allotted											
	Nutritional Services	TBD	Nutrition	Provide additional dry, refrigeration, and freezer storage facilities.	1		\$20,500,000		\$20,500,000	\$20,500,000	\$0
	Safety	Oakland Tech, Madison, and Skyline HS	B&G	Design and install new LED field lighting at Oakland Tech, Madison, and Skyline HS	1	1	\$1,313,000		\$1,313,000	\$1,313,000	

	Middle School Exterior and Interior Security Enhancements	Middle School Exterior and interior security enhancements	Facilities	Funding to provide additional perimeter and interior controls inclusive of but not limited to CCTV cameras, door entry controls (i.e. aiphones), and other measures to properly secure the Middle School sites	1	3					\$0
	High School Exterior and interior security enhancements	High School Exterior and interior security enhancements	Facilities	Funding to provide additional perimeter and interior controls inclusive of but not limited to CCTV cameras, door entry controls (i.e. aiphones), and other measures to properly secure the High School sites					\$0	\$0	\$0
	CCTV & Aiphone System	Fremont High School	Facilities	CCTV & Aiphone System	2	5	\$300,000		\$300,000	\$300,000	\$300,000
	CCTV & Aiphone System	Oakland High School	Facilities	CCTV & Aiphone System	2	2	\$300,000		\$300,000	\$300,000	\$300,000
	CCTV & Aiphone System	Oakland International High School	Facilities	CCTV & Aiphone System	2	1	\$300,000		\$300,000	\$300,000	\$300,000
	CCTV & Aiphone System	Oakland Technical High School	Facilities	CCTV & Aiphone System	2	1	\$300,000		\$300,000	\$300,000	\$300,000
	CCTV & Aiphone System	King Estates Campus - Rudsdale + Sojourner Truth	Facilities	CCTV & Aiphone System	2	7	\$300,000		\$300,000	\$300,000	\$300,000
	CCTV & Aiphone System	Skyline High School	Facilities	CCTV & Aiphone System	2	6	\$300,000		\$300,000	\$300,000	\$300,000
	CCTV & Aiphone System	Street Academy	Facilities	CCTV & Aiphone System	2	3	\$300,000		\$300,000	\$300,000	\$300,000
	Elementary School door entry access	Elementary School door entry improvements (i.e. aiphone)	Facilities	Funding to provide main entrance door controls	1		\$2,000,000		\$2,000,000	\$2,000,000	
	Evacuation Maps	District Wide		Design and install evacuation maps for each school site to ensure compliance with Fire Marshall emergency evacuation requirements	1		\$4,000,000		\$4,000,000	\$4,000,000	\$2,000,000
	Other safety and security improvements	Various	Facilities	Funding to provide perimeter controls (i.e. fencing), and support additional identified security enhancements	2		\$6,000,000		\$6,000,000	\$6,000,000	\$750,000
	Carbon Dioxide Sensors	Various	Facilities	Installation of CO2 monitoring equipment in 50+ schools. This expense is required in order to maintain our eligibility for the \$4.1M funding requested from the CalSHAPE (AB 841) program. Without CO2 sensors, we will not get the \$4.1M program incentive.	1		\$1,900,000	\$1,800,000	\$100,000	\$100,000	
	Health, Safety, and Security Improvements Contingency @ 10%				2		\$4,653,080		\$4,653,080	\$4,653,080	
				Subtotal			\$45,097,080	\$1,800,000	\$43,297,080	\$43,297,080	\$43,047,080
Energy Efficiency, Resiliency, and Sustainability Improvements - \$39M originally allotted											
	Solar PV										
	Solar PPA Project - funding for IOR and PM	Claremont MS	Facilities	3.5 MW of rooftop and canopy PV	3	1	\$75,000		\$75,000	\$75,000	\$75,000
	Solar PPA Project - funding for IOR and PM	Cole Admin Bldg	Facilities	3.5 MW of rooftop and canopy PV	3	3	\$75,000		\$75,000	\$75,000	\$75,000
	Solar PPA Project - funding for IOR and PM	Elmhurst MS	Facilities	3.5 MW of rooftop and canopy PV	3	7	\$75,000		\$75,000	\$75,000	\$75,000
	Solar PPA Project - funding for IOR and PM	Fremont HS	Facilities	3.5 MW of rooftop and canopy PV	3	5	\$75,000		\$75,000	\$75,000	\$75,000
	Solar PPA Project - funding for IOR and PM	Frick MS	Facilities	3.5 MW of rooftop and canopy PV	3	6	\$75,000		\$75,000	\$75,000	\$75,000
	Solar PPA Project - funding for IOR and PM	Glenview ES	Facilities	3.5 MW of rooftop and canopy PV	3	5	\$75,000		\$75,000	\$75,000	\$75,000
	Solar PPA Project - funding for IOR and PM	Highland ES	Facilities	3.5 MW of rooftop and canopy PV	3	7	\$75,000		\$75,000	\$75,000	\$75,000
	Solar PPA Project - funding for IOR and PM	Hoover ES	Facilities	3.5 MW of rooftop and canopy PV	3	3	\$75,000		\$75,000	\$75,000	\$75,000
	Solar PPA Project - funding for IOR and PM	OAK @ Howard Campus	Facilities	3.5 MW of rooftop and canopy PV	3	7	\$75,000		\$75,000	\$75,000	\$75,000
	Solar PPA Project - funding for IOR and PM	Kings Estate Campus	Facilities	3.5 MW of rooftop and canopy PV	3	7	\$75,000		\$75,000	\$75,000	\$75,000
	Solar PPA Project - funding for IOR and PM	Laurel CDC	Facilities	3.5 MW of rooftop and canopy PV	3	4	\$75,000		\$75,000	\$75,000	\$75,000
	Solar PPA Project - funding for IOR and PM	Lockwood ES	Facilities	3.5 MW of rooftop and canopy PV	3	6	\$75,000		\$75,000	\$75,000	\$75,000
	Solar PPA Project - funding for IOR and PM	Madison Park Upper	Facilities	3.5 MW of rooftop and canopy PV	3	7	\$75,000		\$75,000	\$75,000	\$75,000
	Solar PPA Project - funding for IOR and PM	Manzanita Campus	Facilities	3.5 MW of rooftop and canopy PV	3	5	\$75,000		\$75,000	\$75,000	\$75,000
	Solar PPA Project - funding for IOR and PM	MLK Jr. ES	Facilities	3.5 MW of rooftop and canopy PV	3	3	\$75,000		\$75,000	\$75,000	\$75,000
	Solar PPA Project - funding for IOR and PM	Prescott Campus	Facilities	3.5 MW of rooftop and canopy PV	3	3	\$75,000		\$75,000	\$75,000	\$75,000
	Solar PPA Project - funding for IOR and PM	Reach Academy (COX) Campus	Facilities	3.5 MW of rooftop and canopy PV	3	6	\$75,000		\$75,000	\$75,000	\$75,000
	Solar PPA Project - funding for IOR and PM	Redwood Heights ES	Facilities	3.5 MW of rooftop and canopy PV	3	4	\$75,000		\$75,000	\$75,000	\$75,000
	Solar PPA Project - funding for IOR and PM	Stonehurst Campus	Facilities	3.5 MW of rooftop and canopy PV	3	7	\$75,000		\$75,000	\$75,000	\$75,000
	Solar PPA Project - funding for IOR and PM	The Center	Facilities	3.5 MW of rooftop and canopy PV	3	3	\$75,000		\$75,000	\$75,000	\$75,000
	Solar PPA Project - funding for IOR and PM	The Woodland Campus	Facilities	3.5 MW of rooftop and canopy PV	3	7	\$75,000		\$75,000	\$75,000	\$75,000
	Energy Efficiency	Various	Facilities	Plug Load Reduction & LED Lighting	3			\$0	\$0	\$0	
	Energy Efficiency	Allendale	Facilities	Plug Load Reduction	3	4	\$20,000	\$0	\$20,000	\$20,000	\$20,000
	Energy Efficiency	Bella Vista	Facilities	Plug Load Reduction	3	2	\$16,000	\$0	\$16,000	\$16,000	\$16,000
	Energy Efficiency	Bret Harte	Facilities	LED Lighting	3	4	\$815,000	\$0	\$815,000	\$815,000	
	Energy Efficiency	Bret Harte	Facilities	Plug Load Reduction	3	4	\$40,000	\$0	\$40,000	\$40,000	
	Energy Efficiency	Elmhurst	Facilities	Plug Load Reduction	3	7	\$45,000	\$0	\$45,000	\$45,000	\$45,000
	Energy Efficiency	Fruitvale	Facilities	LED Lighting	3	5	\$430,000	\$0	\$430,000	\$430,000	\$430,000
	Energy Efficiency	Fruitvale	Facilities	Plug Load Reduction	3	5	\$15,000	\$0	\$15,000	\$15,000	\$15,000
	Energy Efficiency	Lockwood	Facilities	LED Lighting	3	6	\$530,000	\$0	\$530,000	\$530,000	\$0
	Energy Efficiency	Lockwood	Facilities	Plug Load Reduction	3	6	\$55,000	\$0	\$55,000	\$55,000	\$0
	Energy Efficiency	Global Family	Facilities	Plug Load Reduction	3	5	\$12,000	\$0	\$12,000	\$12,000	\$12,000
	Energy Efficiency	Grass Valley	Facilities	LED Lighting	3	7	\$250,000	\$0	\$250,000	\$250,000	
	Energy Efficiency	Grass Valley	Facilities	Plug Load Reduction	3	7	\$22,000	\$0	\$22,000	\$22,000	
	Energy Efficiency	Laurel	Facilities	LED Lighting	3	4	\$280,000	\$0	\$280,000	\$280,000	
	Energy Efficiency	Laurel	Facilities	Plug Load Reduction	3	4	\$37,000	\$0	\$37,000	\$37,000	
	Energy Efficiency	Madison Park	Facilities	LED Lighting	3	7	\$640,000	\$0	\$640,000	\$640,000	
	Energy Efficiency	Madison Park	Facilities	Plug Load Reduction	3	7	\$5,000	\$0	\$5,000	\$5,000	
	Energy Efficiency	Madison Sobrante	Facilities	LED Lighting	3	7	\$260,000	\$0	\$260,000	\$260,000	
	Energy Efficiency	Madison Sobrante	Facilities	Plug Load Reduction	3	7	\$12,000	\$0	\$12,000	\$12,000	
	Energy Efficiency	Manzanita	Facilities	LED Lighting	3	5	\$550,000	\$0	\$550,000	\$550,000	
	Energy Efficiency	Manzanita	Facilities	Plug Load Reduction	3	5	\$29,000	\$0	\$29,000	\$29,000	

Energy Efficiency	MLK	Facilities	LED Lighting	3	3	\$400,000	\$0	\$400,000	\$400,000	
Energy Efficiency	MLK	Facilities	Plug Load Reduction	3	3	\$14,000	\$0	\$14,000	\$14,000	
Energy Efficiency	New Highland	Facilities	LED Lighting	3	7	\$580,000	\$0	\$580,000	\$580,000	
Energy Efficiency	New Highland	Facilities	Plug Load Reduction	3	7	\$30,000	\$0	\$30,000	\$30,000	
Energy Efficiency	Oakland HS	Facilities	LED Lighting	3	2	\$2,100,000	\$0	\$2,100,000	\$2,100,000	
Energy Efficiency	Oakland HS	Facilities	Plug Load Reduction	3	2	\$70,000	\$0	\$70,000	\$70,000	
Energy Efficiency	West Oakland MS	Facilities	Plug Load Reduction	3	3	\$20,000	\$0	\$20,000	\$20,000	
Energy Efficiency	Oakland Tech	Facilities	Plug Load Reduction	3	1	\$66,000	\$0	\$66,000	\$66,000	
Energy Efficiency	Skyline	Facilities	Plug Load Reduction	3	6	\$95,000	\$0	\$95,000	\$95,000	
Energy Efficiency	La Escuelita	Facilities	Plug Load Reduction	3	2	\$22,000	\$0	\$22,000	\$22,000	
Energy Efficiency	Calvin Simmons	Facilities	LED Lighting	3	5	\$915,000	\$0	\$915,000	\$915,000	
Energy Efficiency	Chabot	Facilities	LED Lighting	3	1	\$315,000	\$0	\$315,000	\$315,000	
Energy Efficiency	La Escuelita	Facilities	RcX	3	2	\$50,000	\$0	\$50,000	\$50,000	
Water Efficiency Pilot	Elmhurst (scaling to 4 additional sites)	Facilities	Installing Flow Management Device technology to achieve 15% water use	3	7	\$100,000		\$100,000	\$100,000	\$0
Battery Storage	Oakland High	Facilities	400 kW battery (Tesla Megapack 2)	2	2	\$2,500,000		\$2,500,000	\$2,500,000	\$750,000
Battery Storage	Oakland Tech	Facilities	400 kW battery (Tesla Megapack 2)	2	1	\$2,500,000		\$2,500,000	\$2,500,000	\$0
Solar Readiness Retrofit	Fremont HS & The Center	Facilities	Solar Readiness Retrofit	2		\$500,000		\$500,000	\$500,000	
Sustainability Contingency	Various	Facilities	EV Charging Station	3		\$100,000		\$100,000	\$100,000	\$100,000
				3		\$990,000		\$990,000	\$990,000	\$137,000
Subtotal						\$17,005,000	\$0	\$17,005,000	\$17,005,000	
Improved Utilization - Unused or Under-used Assets - \$10M originally allotted										
Improved utilization	TBD	Facilities	Placeholder to fund moth balling and securing consolidated school sites or alternative uses.	3		\$7,000,000		\$7,000,000	\$7,000,000	
Subtotal						\$7,000,000	\$0	\$7,000,000	\$7,000,000	
TOTALS						\$208,000,000	\$8,000,000	\$200,000,000	\$200,000,000	\$20,000,000

Total Costs
Total Approved Funding
Over / Under

\$200,000,000
\$200,000,000
\$0

Priority	
1	\$117,238,000
2	\$63,592,000
3	\$19,170,000
Total	\$200,000,000

Draw #1 - District Allocation Analysis		
District		
1	\$3,602,500	25%
2	\$1,172,600	8%
3	\$1,292,500	9%
4	\$957,000	7%
5	\$1,740,200	12%
6	\$577,500	4%
7	\$5,357,000	36%
Total	\$14,699,300	