

FACILITIES PLANNING & MANAGEMENT												
August 6, 2018												
Board Approved - June 2017					New Proposed Funding Plan - August 2018							
All Capital Resources - Summary of changes	Measure J	Measure B \$65M	Measure B Interest	TOTAL	Measure J	Measure B \$65M	Fund 35	Fund 25	Measure B Interest	Measure J Interest	TOTAL	
Modernizations and New Construction												
1 California Solar Initiative (CSI) Project	\$ 35,000,000	\$ -	\$ -	\$ 35,000,000	\$ 31,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,000,000	
2 Glenview Elementary School - Replacement	\$ 47,000,000	\$ -	\$ -	\$ 47,000,000	\$ 37,000,000	\$ 11,800,000	\$ -	\$ 10,000,000	\$ -	\$ -	\$ 58,800,000	
3 Madison Grade Expansion Project (From 6-9 to 6-12)	\$ 27,000,000	\$ -	\$ -	\$ 27,000,000	\$ 15,500,000	\$ 5,200,000	\$ -	\$ 15,700,000	\$ -	\$ -	\$ 36,400,000	
4 Greenleaf Expansion Project (From K-5 to K-8)	\$ 40,000,000	\$ -	\$ -	\$ 40,000,000	\$ 39,480,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,480,000	
5 Sankofa Expansion Project (From K-5 to K-8)	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	
6 Fremont High School - Replacement	\$ 80,000,000	\$ 2,000,000	\$ -	\$ 82,000,000	\$ 117,000,000	\$ 3,800,000	\$ -	\$ 12,400,000	\$ -	\$ -	\$ 133,200,000	
7a Education Learning Complex (ELC2)	\$ 38,000,000	\$ 5,000,000	\$ -	\$ 43,000,000	\$ 14,620,000	\$ -	\$ 2,880,000	\$ -	\$ -	\$ -	\$ 17,500,000	
7b Interim Housing	\$ 6,500,000	\$ -	\$ -	\$ 6,500,000	\$ 14,480,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,480,000	
8 McClymonds HS Intensive Support Site	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 4,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	
9 Castlemont HS Intensive Support Site	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	
10 Brookfield ES Intensive Support Site	\$ 1,000,000	\$ 3,000,000	\$ -	\$ 4,000,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	
11 Frick MS Intensive Support Site	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 4,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	
12 Central Kitchen/Commissary at Foster Site	\$ 45,000,000	\$ 8,000,000	\$ -	\$ 53,000,000	\$ 50,000,000	\$ 21,000,000	\$ -	\$ -	\$ -	\$ -	\$ 71,000,000	
13 School Kitchens I & 2	\$ 10,975,000	\$ 17,800,000	\$ -	\$ 28,775,000	\$ 7,750,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 7,775,000	
14 Roosevelt Modernization (Design Only)	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	
Subtotal	\$ 341,475,000	\$ 40,800,000	\$ -	\$ 382,275,000	\$ 339,830,000	\$ 46,825,000	\$ 2,880,000	\$ 38,100,000	\$ -	\$ -	\$ 427,635,000	
Security Projects												
15 Security Camera Plan (Design Only)	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	
16 Security Improvement District Wide	\$ 2,000,000	\$ 4,000,000	\$ -	\$ 6,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	
Subtotal	\$ 2,500,000	\$ 4,000,000	\$ -	\$ 6,500,000	\$ 2,500,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	
Energy and Technology												
17 Prop 39 Energy Efficiency	\$ 8,625,000	\$ -	\$ -	\$ 8,625,000	\$ 8,625,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,625,000	
18 Educational Technology	\$ 2,000,000	\$ 1,000,000	\$ -	\$ 3,000,000	\$ 2,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	
19 Technology and Common Core	\$ 7,200,000	\$ -	\$ -	\$ 7,200,000	\$ 7,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,200,000	
20 Technology Infrastructure Upgrades	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 5,000,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	
Subtotal	\$ 20,325,000	\$ 3,500,000	\$ -	\$ 23,825,000	\$ 20,325,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 23,825,000	
Other Capital Improvements												
21 Paving and Infrastructure	\$ 6,186,496	\$ -	\$ -	\$ 6,186,496	\$ 5,863,066	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,863,066	
22 Bathroom Renovations	\$ 8,049,489	\$ -	\$ -	\$ 8,049,489	\$ 2,800,000	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ 4,500,000	
23 Roofing Projects	\$ 1,564,647	\$ -	\$ -	\$ 1,564,647	\$ 1,564,647	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,564,647	
24 Fruitvale ES Bleachers/Restrooms	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ 912,740	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 912,740	
25 Child Development Centers Improvements - Laurel	\$ 3,500,000	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	
26 Boiler Replacements	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	
27 DSA Legacy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000	
29 Mobile Modular Legacy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 204,000	\$ -	\$ -	\$ -	\$ 204,000	
30 ADA Upgrades	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	
31 Health Clinics - Oakland Tech	\$ 2,500,000	\$ -	\$ 500,000	\$ 3,000,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
32 Joaquin Miller ES Playstructure	\$ 80,917	\$ -	\$ -	\$ 80,917	\$ 80,917	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,917	
33 Claremont MS Kitchen Fire	\$ 1,500,000	\$ 3,500,000	\$ -	\$ 5,000,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	
34 Science Classrooms and Labs	\$ 12,750,000	\$ -	\$ 500,000	\$ 13,250,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	
35 Playmatting and Playstructures	\$ 9,000,000	\$ -	\$ -	\$ 9,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	
36 Manzanita ES Play Area	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
37 Bella Vista ES Portable Removal	\$ 600,000	\$ -	\$ -	\$ 600,000	\$ 573,998	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 573,998	
38 Skyline HS Gym Roof	\$ 450,000	\$ -	\$ -	\$ 450,000	\$ 450,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 650,000	
Subtotal	\$ 47,381,549	\$ 3,500,000	\$ 1,000,000	\$ 51,881,549	\$ 24,745,368	\$ 3,000,000	\$ 2,654,000	\$ -	\$ -	\$ -	\$ 30,399,368	
Field Projects												
39a Turf Field Replacement - Skyline HS	\$ 2,035,000	\$ -	\$ -	\$ 2,035,000	\$ 1,929,463	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,929,463	
39b Turf Field Replacement - Oak Tech HS Field	\$ -	\$ 1,850,000	\$ -	\$ 1,850,000	\$ -	\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	\$ 1,850,000	
39c Turf Field Replacement - Castlemont HS & McClymonds HS	\$ 2,700,000	\$ -	\$ -	\$ 2,700,000	\$ 2,400,000	\$ -	\$ 2,600,000	\$ -	\$ -	\$ -	\$ 5,000,000	
41 Carter @ Oakland International HS Turf Replacement	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000	
41 Burbank ES Site Improvements	\$ 2,550,000	\$ -	\$ -	\$ 2,550,000	\$ 2,078,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,078,000	
42 Parker ES Astro Turf Installation	\$ 1,762,493	\$ -	\$ -	\$ 1,762,493	\$ 1,733,860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,733,860	
43 Scoreboard at Fields	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ 89,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,250	
44 Middle School Fields	\$ 5,500,000	\$ 3,950,000	\$ -	\$ 9,450,000	\$ 5,525,000	\$ 3,925,000	\$ -	\$ -	\$ -	\$ -	\$ 9,450,000	
45 Emerson Field	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	
Subtotal	\$ 19,147,493	\$ 5,800,000	\$ -	\$ 24,947,493	\$ 17,555,573	\$ 5,775,000	\$ 2,600,000	\$ -	\$ -	\$ -	\$ 25,930,573	
46 Lead Abatement	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000	
47 Bond Program Contingency	\$ -	\$ 6,900,000	\$ -	\$ 6,900,000	\$ 7,000,000	\$ 2,900,000	\$ -	\$ -	\$ 2,000,000	\$ 2,500,000	\$ 14,400,000	
48 Bond Program Coordination	\$ 41,670,958	\$ 500,000	\$ -	\$ 42,170,958	\$ 58,244,059	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 59,244,059	
49 Facility Master Plan	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	
50 Lincoln Water Intrusion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,210,000	\$ -	\$ -	\$ -	\$ 2,210,000	
51 Prior Board Approved Alarm Projects	\$ -	\$ -	\$ 8,480,000	\$ 8,480,000	\$ -	\$ -	\$ -	\$ -	\$ 7,480,000	\$ -	\$ 7,480,000	
	\$ 475,000,000	\$ 65,000,000	\$ 9,480,000	\$ 549,480,000	\$ 475,000,000	\$ 65,000,000	\$ 10,344,000	\$ 38,100,000	\$ 9,480,000	\$ 2,500,000	\$ 600,424,000	