

Draft OUSD Facilities Master Plan Needs Assessment (5-16-12)
All project costs are estimates -- projects may be revised and adjusted

Status	Category	Site	District	Description	Budget	Notes	Category subtotal	Pipeline Status subtotal	TOTAL	
Projects with Planning Budgets	Roosevelt Middle School	2	Building Systems Upgrades (Modernization)				\$286,691,789	\$421,083,177		
			CA Solar Initiative	\$34,695,917						
			Seismic Safety Enhancement							
	Fremont Federation School	5	School Building Renovation and Building System Upgrades (Zero Net Energy Master Plan)			\$85,835,198				
			Turf Field Replacement							
			CA Solar Initiative							
			Seismic Safety Enhancement							
	McClymonds High School	3	Building Systems Upgrades (Modernization)			\$68,564,897				
			Turf Field Replacement							
			CA Solar Initiative							
Seismic Safety Enhancement										
Glenview Elementary School	5	Portable Replacement			\$29,763,148					
		Seismic Safety Enhancement								
Melrose Elementary School	6	Building System Upgrades (School Building Renovation)			\$10,800,000	Deferred project from 2005 master plan				
Sobranite Park Elementary School	7	Building Systems Upgrades (Modernization)			\$12,825,994	Projects to be pursued in conjunction with grade expansion at Madison site				
		Seismic Safety Enhancement								
Webster Academy Elementary School	6	CDC Replacement			\$3,500,000					
Whittier Elementary School (Planning budget and grade expansion)	6	K-8 Grade Expansion (QCSD)								
		Portable Replacement			\$40,706,635					
		Seismic Safety Enhancement								
QCSD Grade Expansions (Full Service Community Schools Support)	Washington Elementary School	1	K-8 Grade Expansion				\$53,023,144			
			Building Systems Upgrades (Modernization)	\$24,023,144						
Madison Middle School	7	6-12 Grade Expansion			\$29,000,000					
		Sports Complex								
Nutrition Services	Foster Elementary School	3	New Central Kitchen			\$23,217,044		\$47,717,044		
			Seismic Safety Enhancement							
	Renovation of School Cooking Kitchens	--	Nutrition Services Master Plan			\$8,500,000	17 sites			
	New Community Kitchens	--	Nutrition Services Master Plan			\$14,000,000	14 sites			
Prescott Elementary School	3	Kitchen Renovation			\$2,000,000					
Energy Efficiency Projects	Energy Efficiency Projects	--	CA Solar Initiative			\$5,651,200	Remaining solar budget after site-specific allocations	\$33,651,200		
			Energy Efficiency			\$28,000,000	Specific sites to be defined			
Building System Upgrades	Elmhurst Middle School	7	Building Systems Upgrades (Modernization/New 2-Story Bldg)			\$27,687,650	\$179,535,672	\$1,545,586,551		
			Seismic Safety Enhancement							
	Lowell Middle School	3	Building Systems Upgrades (Window Replacement)			\$26,638,246				
			CA Solar Initiative							
			Seismic Safety Enhancement							
	Havenscourt Middle School	6	Building Systems Upgrades (Master Plan for Campus and School Improvements)			\$22,154,000				
			CA Solar Initiative							
	Montera Middle School	4	Building Systems Upgrades			\$4,428,000				
			CA Solar Initiative							
	Castlemont	7	Building Systems Upgrades			\$59,821,760				
Turf Field Replacement										
CA Solar Initiative										
Oakland Technical High School	1	Building Systems Upgrades			\$29,762,016	Including auditorium modernization				
		Turf Field Replacement								
		CA Solar Initiative								
King Estates Middle School	7	Building Systems Upgrades			\$9,044,000	Does not include auditorium seismic retrofit which is funded through previous bond				
		CA Solar Initiative								
STEM (Educational Programs Support)	MLK, Jr Elementary School	3	STEM			\$1,000,000	\$4,000,000			
	Prescott Elementary School		\$1,000,000							
	Lafayette Elementary School		\$1,000,000							
	Hoover Elementary School		\$1,000,000							
QCSD Projects	La Escuelita Elementary School	2	New Middle School			\$40,000,000	\$119,855,817			
	Manzanita Elementary School	5	Full Service Community Schools Support			\$10,000,000				
	Maxwell Park Elementary School	4	Full Service Community Schools Support			\$12,691,017				
	Stonehurst Elementary School	7	Full Service Community Schools Support			\$10,000,000				
	Claremont Middle School	1	Full Service Community Schools Support			\$10,784,800				
	Simmons Middle School	5	Full Service Community Schools Support			\$20,000,000				
	Westlake Middle School	3	Full Service Community Schools Support			\$11,380,000				
	Kaiser Elementary School	1	Full Service Community Schools Support			\$5,000,000				
Other Site Specific Projects	Edna Brewer Middle School	5	Turf Field			\$2,000,000	\$18,617,888	\$18,617,888		
	Skyline High School	6	Turf Field Replacement			\$1,500,000				
	Oakland High School	2	Turf Field Replacement			\$1,500,000				
	Burbank Elementary School	6	School Building Renovation			\$10,800,000				
	Santa Fe Elementary School	1	CA Solar Initiative			\$2,817,888				
Improve Utilization of Underused Assets	1025 2nd Ave Administration	--	Revenue Generation Opportunities				(\$6,000,000)	Revenue not factored into gross project costs		
	955 High St Administration									
	900 High St Administration									
	Edward Shands Adult Ed. Center									
Improving community access to active sites	--	Improve Utilization of Underused Assets			\$4,000,000	Specific sites to be defined				
Alternate use for inactive sites	--				TBD					
Specific Sites to be Defined	Building System Upgrades	--	Site Security Upgrades			\$50,000,000	Districtwide Upgrade	\$226,000,000	\$802,493,997	
			Roofing			\$19,000,000				
			Heating			\$12,000,000				
			Access Improvements			\$30,000,000	Districtwide Upgrade			
			Automation Controls			\$15,000,000	Districtwide Upgrade			
			Fire Alarm Upgrades			\$50,000,000	Districtwide Upgrade			
	Deferred Maintenance			\$50,000,000	B&G Supplement/Williams Supplement					
	Site and Grounds Upgrades	--	Schoolyard and Gardens Projects			\$15,000,000				
			Paving			\$4,000,000				
	Portable Reduction	--	Portable Reduction			\$144,000,000	Budget to replace ~30% of portables with permanent buildings (after site-specific allocations above)			
CDC Replacements	--	FSCS			\$40,000,000	Various campuses				
Health Clinics	--	FSCS			\$12,000,000	Approx. 6 campuses				
Other STEM Projects	--	STEM			\$176,000,000					
Seismic Safety Enhancements	--	Seismic Safety Enhancement			\$185,493,997	Remaining seismic budget after site-specific allocations listed above				

Project Type Explanations	
Building System Upgrades	Building system upgrades include improvements to mechanical, electrical and structural elements of permanent buildings to improve life safety, building performance, and accessibility.
CA Solar Initiative	The California Solar Initiative supports photovoltaic panel installations at sites where it is possible to scale projects such that the amount of electricity generated aligns with site demand
Seismic Safety Enhancements	Seismic safety enhancement costs are based on site evaluation conducted in 2011-2012 and estimated costs are based on building size and the level of vulnerability.
QCSD Grade Expansions	When a school program expands from K-5 to K-8, or 6-8 to 6-12, there is a corresponding increase in capacity requirements as well a need for age appropriate amenities.
Portable Replacement	Portable replacement budgets include the costs of building a new permanent structure to replace portable units. Removing portables without replacement is less costly.
STEM	STEM programs use innovative classrooms that can serve a variety of functions. In some cases, conversion of traditional classrooms to STEM classrooms may require architectural renovations, in other cases, alternate furniture and fixtures are key.
Nutrition Services Master Plan	Nutrition Services facility upgrades include a new green central kitchen, upgrade to existing school kitchens, and creation of community kitchens around the district.