

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)							
			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)							
			Turf Field Replacement	\$85,835,198						
			CA Solar Initiative							
			Seismic Safety Enhancement							
	McClymonds High School	3	Building Systems Upgrades (Modernization)							
			Turf Field Replacement							
			CA Solar Initiative	\$68,564,897						
Seismic Safety Enhancement										
Glenview Elementary School	5	Portable Replacement								
		Seismic Safety Enhancement	\$29,763,148							
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)	1	K-8 Grade Expansion								
		Building Systems Upgrades (Modernization)	\$24,023,144							
Madison Middle School	7	6-12 Grade Expansion		\$29,000,000						
		Sports Complex								
Nutrition Services	3	Foster Elementary School	New Central Kitchen	\$23,217,044						
		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					
		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						
			Seismic Safety Enhancement							
	Lowell Middle School	3	Building Systems Upgrades (Window Replacement)							
			CA Solar Initiative	\$26,638,246						
			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							
Turf Field Replacement			\$59,821,760							
CA Solar Initiative										
Oakland Technical High School	1	Building Systems Upgrades								
		Turf Field Replacement	\$29,762,016	Including auditorium modernization						
		CA Solar Initiative								
King Estates Middle School	7	Building Systems Upgrades	\$9,044,000							
		CA Solar Initiative								
STEM (Educational Programs Support)	3	MLK, Jr Elementary School	STEM	\$1,000,000						
		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						
	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	Seismic Safety Enhancement							
			Full Service Community Schools Support	\$10,000,000						
	Claremont Middle School	1	Full Service Community Schools Support	\$10,784,800						
	Simmons Middle School	5	CA Solar Initiative							
			Full Service Community Schools Support	\$20,000,000						
Westlake Middle School	3	Full Service Community Schools Support	\$11,380,000							
		CA Solar Initiative								
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						
	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						
Seismic Safety Enhancement										
Improve Utilization of Underused Assets	--	1025 2nd Ave Administration	Revenue Generation Opportunities	(\$10,000,000)						
		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					
			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					
	Site and Grounds Upgrades	--	Deferred Maintenance	\$50,000,000	B&G Supplement/Williams Supplement					
			Schoolyard and Gardens Projects	\$15,000,000						
	Portable Reduction	--	Paving	\$4,000,000						
			Portable Reduction	\$144,000,000	Budget to replace ~30% of portables with permanent buildings (after site-specific allocations above)					
CDC Replacements			\$40,000,000	Various campuses						
Health Clinics			\$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.