

MEASURE I PROGRAM BUDGET: REMAINING PROJECTS REALLOCATION RECOMMENDED OPTION					
Scenario for reallocation of project budgets for updated program priorities using Remaining Projects funds.					
SITE	PROJECT	PROPOSED PROJECT BUDGET		PROPOSED PROJECT BUDGET SUBTOTAL BY SITE	PROPOSED PROJECT REFERENCE AND SCOPE
ELEMENTARY SCHOOLS					
LeConte Modernization for full capacity	Systems, finishes modernization, incl. cafeteria	\$	4,789,700	\$ 4,789,700	47,897 100.00 \$4,789,700
CAPACITY PROJECT: WEST CAMPUS	Modernization of Auditorium, small gym, locker room reconfiguration to support swing space needs, new playground, drop-off parking.	\$	9,848,100	\$ 9,848,100	Modernization and Reconfiguration Costs in Capacity Worksheet, including site development. \$9,848,100
Oxford Modernization & New Construction for Capacity and Educational Adequacy	Modernization & Interior Reconfiguration	\$	3,044,000	\$ 9,994,000	Oxford Modernization planning has started, combines all three remaining Oxford budgets. Add new MPR for Kitchen, Café, Supportive Service, Admin, New classroom space in existing building. Master Plan
	Solar and Roof		1,006,000		
	Demo & Rebuild MPR w/New Kitchen, Café, Supportive Services, Admin.	\$	5,500,000		
	Playground	\$	444,000		
Elementary Capacity Project: Cafeteria Food Service Expansions/Upgrades	5 Sites: Washington, BAM, Malcolm, Emerson, Muir Cafeteria, Serving, Kitchen Upgrades	\$	12,425,000	\$ 12,425,000	35,000 \$355 \$12,425,000
OTHER SCHOOL SITES					
West Campus Old Main Gym	Main Gym Modernization & Renovation	\$	4,537,500	\$ 4,537,500	Renovate main community Gym/Locker for District use
HIGH SCHOOLS					
BHS THEATER BUILDING A FULL, PHASED RENOVATION	Classroom wing, BCT, Schwimley major renvoation and reconfiguration. Adds 5 Classrooms	\$	35,000,000	\$ 40,300,000	Completion of full Modernization of BHS Campus. Reconfigure BCT for utilization. Reconfigure Schwimley. Reconfigure classroom wing. High School Capacity Build Parking Structure with Multi-Use Courts over.
BHS	Parking with Multi-Use Courts	\$	5,300,000		
CAREER TECHNICAL EDUCATION					
BHS/OTHER SITES	Career Planning	\$	301,000	\$ 5,141,000	Career Technical Education projects remain for planning and funding 2 rounds. Several sites as options.
BHS/OTHER SITES	Career Tech 1	\$	2,420,000		
BHS/OTHER SITES	Career Tech 2	\$	2,420,000		
OTHER SITES					
Plant Operations: Russell/Oregon	Maintenance Facility Modernization	\$	15,225,000	\$ 15,225,000	Fund Maintenance Operations Facility + seek partner developer for Oregon St. complex
		\$ -			
DISTRICT-WIDE PROGRAM COSTS					
PROGRAM MANAGEMENT				\$ 1,996,000	
FURNITURE AND EQUIPMENT				\$ 490,000	
TECHNOLOGY		\$ -		\$ 1,386,000	Reassign 25% of remaining funds to projects for technology
TOTAL OF ALL REALLOCATION PROJECTS		\$	106,132,300	\$ 106,132,300	
Program Contingency: Inflation	Remaining Balance	\$	-	Escalation balance of funds applied to future project budgets.	
Program Contingency: Risk	Remaining Balance	\$	1,500,000	Maintain small balance for risk, individual projects carry contingencies	
Program Unallocated Balance		\$	5,000,000	Program Funds Not Allocated	
TOTAL OF ALL REMAINING BUDGETS MEASURE I		\$	112,632,300	TOTAL PROJECT BUDGETS, CONTINGENCY, PROGRAM COSTS	