

Berkeley Unified School District Measure I Facilities Program				
Reallocation Plan Project Matrix: Updated Proposed Project Budgets				
Project	Board-Approved 1-10-18 Reallocation Budgets	Proposed Budget Adjustments	Proposed Updated Reallocation Budget	Reference, Comments
West Campus	\$10,109,785		\$10,109,785	Rehab existing abandoned spaces, prep for temp. campus
West Campus Main Gym & Locker VAPA	\$4,537,500		\$4,537,500	Upgrades to abandoned Locker Room
BHS Berkeley Community Theater, Bldg. A	\$35,000,000		\$35,000,000	Classroom wing, BCT stage, and Ph. 1 scope
Maintenance & Operations Facility Replacement	\$8,225,000	-\$2,500,000	\$5,725,000	Initiate New Site Purchase, planning
Oxford Elementary	\$27,714,611		\$27,714,611	Full Renovation + Reconfiguration
BHS Parking & Tennis Courts	\$0	\$500,000	\$500,000	New Project: King Tennis Courts Upgrade Project
BHS Athletics Turf Field Replacement	\$910,000		\$910,000	Artificial Turf Replacement
District-wide School Safety Projects	\$0	\$2,000,000	\$2,000,000	New Project: School Safety Projects
(Former)LeConte Elementary	\$4,789,700		\$4,789,700	Phase 1 Scope roofing, seismic, accessibility
Cafeteria & Kitchen Upgrades @ Elementary	\$9,200,000		\$9,200,000	Renovations to priority sites
CTE-Career Tech Education Facilities BHS, BAS	\$5,141,000		\$5,141,000	BHS & BAS CTE projects
King Middle School Auditorium	\$750,000		\$750,000	Seat replacement, audio-visual
Technology	\$1,386,000		\$1,386,000	
Furniture & Equipment	\$490,000		\$490,000	
Program Management Costs	\$1,996,000		\$1,996,000	
EXPENDITURE BUDGET TOTALS	\$110,249,596		\$110,249,596	
Risk, Unallocated Balance	\$2,500,000		\$2,500,000	
Total Budget	\$112,749,596		\$112,749,596	