

Berkeley Unified School District Measure I Facilities Program				
Reallocation Plan Project Matrix: Updated Proposed Project Budgets				
Project	Board-Adopted Reallocation Budget	Proposed Budget Adjustments	Proposed Expenditure Budget with Recommended Project	Reference, Comments
West Campus	\$9,848,100	\$261,685	\$10,109,785	Rehab existing abandoned spaces, prep for temp. campus
West Campus Main Gym & Locker VAPA	\$4,537,500		\$4,537,500	Project within budget
BHS Berkeley Community Theater, Bldg. A	\$35,000,000		\$35,000,000	Phase 1 Scope within budget
Maintenance & Operations Facility Replacement	\$15,225,000	-\$7,000,000	\$8,225,000	Initiate New Site Purchase, planning
Oxford Elementary	\$9,994,000	\$17,720,611	\$27,714,611	Full Renovation + Reconfiguration
BHS Parking & Tennis Courts	\$5,300,000	-\$5,300,000	\$0	Postpone Project
BHS Athletics Turf Field Replacement	\$0	\$910,000	\$910,000	New Project: Artificial Turf beyond useful life
(Former)LeConte Elementary	\$4,789,700		\$4,789,700	Phase 1 Scope roofing, seismic, accessibility
Cafeteria & Kitchen Upgrades @ Elementary	\$12,425,000	-\$3,225,000	\$9,200,000	Reduce sites to priority renovations
CTE-Career Tech Education Facilities BHS, BAS	\$5,141,000		\$5,141,000	Ph. 1 projects within budget
King Middle School Auditorium	\$750,000		\$750,000	Ph. 1 project within budget
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	\$106,882,300		\$110,249,596	
Risk, Unallocated Balance	\$5,750,000		\$2,500,000	
Total Budget	\$112,632,300		\$112,749,596	