

Berkeley Unified School District Measure G Facilities Program				
PROGRAM EXPENDITURES BUDGET				
Program Budget - Partial Implementation Plan				
Project	Board-Approved Measure G Budgets May 24, 2023	Proposed Adjustments	Proposed Updated Budgets	Reference, Comments
BCT - Little Theatre	\$20,585,200		\$20,585,200	
Sylvia Mendez Modernization	\$49,349,440		\$49,349,440	
Milvia Street Project	\$27,500,000		\$27,500,000	Remove Plant - Ops from this project
District-Wide Solar, Sustainability & Resiliency Projects	\$13,570,718		\$13,570,718	Solar Project Budget Allocation
Ruth Acty Solar Upgrades	\$3,062,000		\$3,062,000	Funding Allocation from Master Project
Willard Solar Upgrades	\$3,362,320		\$3,362,320	Funding Allocation from Master Project
MLK Solar Upgrades	\$800,300		\$800,300	Funding Allocation from Master Project
Longfellow Middle School	\$33,362,320		\$33,362,320	
District-Wide HVAC Modifications	\$3,105,000		\$3,105,000	IAQ and COVID Mitigation Project
District-Wide Preschool Playground Upgrade Project	\$700,000		\$700,000	\$350,000. from measure G with Matching Dollars from IEEEP Grant
Plant Operations-Safety, Health, and Environmental Project	\$3,000,000		\$3,000,000	
BHS_Building M Exterior Painting	\$1,000,000		\$1,000,000	
District-Wide Outdoor Learning Environments	\$316,800		\$316,800	
King CDC Infrastructure Upgrades	\$1,508,800		\$1,508,800	
Franklin CDC Infrastructure Upgrades	\$1,295,600		\$1,295,600	
Hopkins CDC Infrastructure Upgrades	\$2,000,200		\$2,000,200	
Access Control Point at Berkeley High School Milvia Gate Project	\$100,000		\$100,000	Board approved 6/23/21
King M/S Playground - IOR Services	\$13,000		\$13,000	
District-Wide Energy Efficiency/Equipment Replacement	\$7,300,831		\$7,300,831	

Plant Operations Interim Housing Project	\$3,800,000		\$3,800,000	
Malcolm X - PA System Upgrade	\$30,000		\$30,000	
BHS PA System Upgrade	\$35,000		\$35,000	
King Middle School - Paint Media Bldg.	\$331,898		\$331,898	
District Wide Lock Replacement Project Upgrade	\$2,000,000		\$2,000,000	
BAM Basement Waterproofing, ADA, Windows, Infrastructure, & HVAC upgrades	\$6,593,840		\$6,593,840	
John Muir Building Envelope	\$2,500,000		\$2,500,000	
BHS CTE - Machining and Robotics (advanced mfr. pathway)	\$2,000,000		\$2,000,000	
Thousand Oaks fire alarm + legacy project closeout	\$2,500,000		\$2,500,000	
Washington play yard improvements	\$925,000		\$925,000	
Malcolm X play yard improvements	\$925,000		\$925,000	
BAM play yard improvements	\$925,000		\$925,000	
Emerson Infrastructure, kitchen, FA, HVAC, sitework	\$15,387,556		\$15,387,556	
Malcolm X fire alarm replacement	\$1,100,000	\$1,000,000	\$2,100,000	
Adult School replace windows and HVAC and paint	\$7,341,919		\$7,341,919	
Washington Kitchen and admin addition	\$6,435,600		\$6,435,600	
Ninth Street Project	\$12,500,000		\$12,500,000	<i>Purchase and Design Cost only</i>
BHS Program and Capacity Expansion	\$2,500,000		\$2,500,000	<i>Project Scope Study and Design Only</i>
Storefront Replacement - Emerson Elementary	\$95,345		\$95,345	
District Wide Access control	\$5,000,000		\$5,000,000	
Adult School Improvements	\$700,000		\$700,000	<i>Total Project Cost=\$600 K (\$250K Funded through Adult Ed Grant)</i>
Thousand Oaks Exterior Paint		\$425,000	\$425,000	

City outdoor warning systems (partnership with City of Berkeley)		\$33,822	\$33,822	City of Berkeley Reimbursible expense for inspection services
CTE Equipment for Berkeley Community Theater		\$1,600,000	\$1,600,000	
PROGRAM COSTS				
Technology Projects	\$2,200,000		\$2,200,000	
Furniture & Equipment	\$500,000		\$500,000	
Program Management Costs	\$6,840,000		\$6,840,000	
EXPENDITURE BUDGET TOTALS	\$229,162,540	\$5,100,000	\$249,357,885	
Risk			\$0	
TOTAL EXPENDITURE BUDGET	\$229,162,540		\$249,357,885	
			COST TO COMPLETE MEASURE G PROJECTS	
	SOURCES			
	PROGRAM REVENUE			
		Total Program Revenue	Fund Balance 11/5/2020	Anticipated Future Revenue
	Measure Bond Sales	\$69,748,299.69	\$69,748,299.69	
	State Funding Modernization Projects (Received to date)			
	State Funding Projects (Applications on OPSC Workload List)			
	Interest Earnings on Bo	\$0	\$0	
	PG&E Rebates for Solar and Other Projects			
	Developer Fees	\$2,578,078		
	Child Development IIEEP Grant Funds			\$350,000
	REVENUE SUB-TOTALS	\$72,326,377	\$69,748,300	\$350,000
	PROGRAM TOTAL REVENUE			
	REPORTED TOTAL + FUTURE 12/15/20			
		\$72,326,377		