

**Portland Public Schools  
Short-Term Building Stabilization Projects and Program Investment Plan  
Including Recommendation for  
Interim Funding for 2009 and 2010 Construction Seasons**

**Background**

For nearly a decade, Portland Public Schools experienced dramatic declining revenue. As fewer dollars became available, facility renovation took a back seat to attempts to keep schools appropriately staffed. In addition, most of the district's schools were designed for a bygone era, and their physical configuration is not well suited to teaching and learning in the 21st century.

Recently, the district entered a period of fragile financial stability. Recognizing the need to examine both PPS programs and the buildings needed for a 21st century education, the Portland School Board has engaged in a process to understand both community expectations and facility conditions.

Community engagement activities in 2007 and 2008 provided a firm set of principles and strategies to guide decision-making while a comprehensive public funding and communication plan and process is developed and implemented, and as capital project design and construction proceeds.

Our community wants flexible and creative teaching and learning, located in buildings that are able to respond to both current and future needs. Programs and buildings should involve partnerships that bring the community closer to schools and schools closer to the community. In addition, the public is committed to the principles of sustainability and green buildings, providing healthy environments to learn, reducing the impact on the planet and providing cost-effective operations.

There is clear public support for partnerships and an expectation that we will aggressively pursue other creative financing mechanisms to supplement more traditional funding sources. The success of the Rosa Parks Elementary School and Community Campus project demonstrated it is possible to build a 21<sup>st</sup> century school that is designed to accommodate learning strategies, incorporates community space in and around the school, is LEED certified, and makes use of alternative and supplementary sources of funding.

The 2007-08 Magellan Assessment of PPS school building conditions provided a wealth of information. It confirmed that:

- PPS buildings are more than 20 years older than most comparable school districts.
- Many buildings are at or near the end of their useful life.

- Most major building systems require replacement.
- It is not cost effective to tackle one building system at a time.
- PPS needs to completely rebuild and modernize its school buildings.

A comprehensive high school program redesign is under way, with completion scheduled for Spring 2009. Continuing dialogue between the High School System Design Group and the 21st Century Schools team has resulted in a deeper understanding of the pivotal role that discussions about high schools with both the public and the Board will ultimately play in determining projects for inclusion in the first bond work program. As a result, staff is proposing to defer the full school portfolio ranking exercise identified in October 2008 for PreK-8 schools until the high school system design work is completed. At that time, the effort to rank and identify schools for extensive renovation, modernization and/or replacement for the first bond work effort can be fully informed.

At their regular meeting on November 25, 2008, the Board's Finance (FAO) Committee requested staff consider developing an alternative interim step to full K-8 ranking for their consideration. Staff will return to FAO with a recommendation in this regard early in 2009.

Clearly, this is an evolving process that will eventually span several decades and multiple bond measures. However, there are critical program and building needs that require immediate attention in order for PPS to capture the 2009 construction season.

A 21st Century Long-Range Comprehensive Plan, which covers all facilities in the district over a 15-20 year period, is in development. But until the facility and program long-range plans can be completed, a Short-Term Plan has been developed to address the district's most pressing school building needs. This Short-Term Plan identifies about \$280 million in needed program improvements, school building code compliance and stabilization projects including energy conservation measures, and work efforts preparatory to implementation of the Long-Range Plan. A portion of these work efforts totaling \$68 million is further proposed for interim funding consideration.

It is anticipated the 21st Century Long-Range Comprehensive Plan will be adopted in Fall 2009 to guide the next several decades of facility work in the district. Although the Short-Term Plan is a bridge strategy to the 21st Century Long-Range Comprehensive Plan, it will support and be consistent with the goal of creating a 21st century education program in 21st century facilities.

### **Overview**

The proposed short-term work effort consists of program investments to provide equitable education for all PPS students pending significant facility reconstruction, projects to stabilize existing learning environments, and community engagement and other work efforts related to eventual implementation of any Long-Range Plan. All short-

term work identified for interim funding consideration is to be completed by the end of the 2010 calendar year.

Work efforts proposed for 2009 will focus on schools that are not likely candidates for upgrade in the first bond (based on low Facility Condition Index) or the work itself will be preserved regardless of disposition. This will preclude duplication of effort or funds in schools pending final Board decision on the list of schools to be included in the first bond measure. Projects for 2010 will be fully informed by that Board decision.

Appendix 1 identifies proposed short-term stabilization and program work efforts by site and cost for considered inclusion in the first bond work effort. Appendix 2 identifies a portion of the Appendix 1 projects for interim funding consideration. Appendix 3 provides additional cost detail regarding proposed swing space, public processes and community development activities.

## **I. Short-Term Program Investments**

Investments to support the district's current educational plan and programs are an important element of the Short-Term Plan.

All PPS Schools: PPS will make investments at *all* of our PreK-12 schools to support their basic roles in the classroom no matter what the grade level. These include:

- Technology for teachers to support 21st century learning approaches, e.g., data projectors. This effort has a separate, dedicated funding source of Certificates of Participation (COPs). Scheduled for phased implementation beginning Fall 2009.
- Electrical work to support technology upgrades.

PPS PreK-8 Schools: PPS will also make investments that support programs in our elementary, middle and K-8 schools. They include:

- Covered play space to meet state mandated P.E. requirements effective 2017.
- Provide basic science labs consisting of 4 sinks and 12 electrical outlets.
- Provide a minimum of two computer labs at each K-8 campus (COPs funded).
- Replace old wooden play structures.
- Add modular classrooms where necessary to relieve overcrowding and provide adequate library space.

Further program investments for high schools may be identified in the high school program redesign currently underway.

**Total Cost Proposed Short-Term Program Investments (non-COPs) \$45 Million  
(Appendix 1)**

**Subtotal Proposed for Interim Funding \$12 Million  
(Appendix 2)**

## **II. Short-Term Stabilization Projects**

Whether they have heating, roof, electrical or other basic building needs, PPS schools are in need of major “systems” attention. Renovating or replacing major systems typically requires that the work be done on several systems simultaneously for efficiency and cost effectiveness. But some systems, like roofs, can be renovated independently and will help stop further deterioration of other major building systems. Likewise, energy and resource conservation projects often can be accomplished independent of other significant work efforts.

In addition, maintaining safe buildings -- the “fire, life and safety” elements -- is fundamental to the district. Work was done during the last bond program to improve safety in some schools, such as seismic improvements to prevent immediate building collapse and allow safe exiting. The 1997 bond expired around 2004, but fire, life and safety issues continue to require attention. The Short-Term Plan proposes the following stabilization project improvements:

- Replace highest priority roofs and accomplish roof seismic work at the same time.
- Complete seismic improvements to allow safe exiting from all school buildings.
- Mechanical upgrades including:
  - Replace unit ventilators and air compressors to improve the ability to control and deliver more consistent classroom temperatures.
  - Replace steam traps to provide more consistent heat delivery.
  - Replace or add mechanical system control and monitoring devices for energy efficiency and more consistent heating and ventilation control.
  - Replace outdated oil-fired boilers with new high-efficiency natural gas powered ones.
- Electrical system component replacements including:
  - Replace motor control centers.
  - Replace power service.
- Energy and resource conservation projects including:
  - Install energy-saving refrigeration control devices and replace single-pass compressors for additional energy savings.
  - Bring remaining schools up to T12 lighting fixture standard.
  - Water conservation measures through fixture replacements.

- Install fire sprinkler systems on upper floors of buildings.
- Install security measures including:
  - Install exterior door key card access control.
  - Replace and install emergency exit signage.
  - Replace exterior lighting.
- Seal exterior building materials to extend useful life of the building envelope.
- Update district's ADA Transition Plan and implement identified projects.
- Repair sidewalks to meet code.
- Add signage to identify schools at street frontage as well as directional signage to their main entrance and office.
- Repair theater stage rigging.

**Total Cost Proposed Short-Term Stabilization Projects (Appendix 1) \$227 Million**

**Subtotal proposed for interim funding (Appendix 2) \$48 Million**

### III. Swing Space

In the long term, all PPS students and teachers will reside in 21st Century School buildings. However, because of the extensive work required to upgrade our schools, students will need to relocate temporarily to other buildings during construction. The buildings that will temporarily house entire schools are called "swing space."

The amount of available swing space directly affects the volume of construction that can take place at any given time. It can further limit the volume of work in a given geographic area. The intent is to minimize travel time for students.

New construction should take into consideration numerous factors, including health, energy efficiency, access, visibility and good neighborhood design. The short-term gain in reducing demand for swing space by building on any additional area available on-site should not dictate a decision that does not serve the community well in the long term. All school replacement recommendations will require an analysis of the existing sites and their relationship to the surrounding neighborhood in order to determine whether to design new improvements around the existing structures.

Numerous other variables, including availability, affect the use of swing space. Sites that currently are vacant due to the K-8 reconfiguration include Clarendon, Kellogg and Rose City Park. Smith is also vacant, but a lease for the next several years is under negotiation with Riverdale School District. Smith will become available as potential swing space sometime between 2010 and 2012. Washington/ Monroe has been vacant for a longer period.

In the immediate term, the district has four vacant sites that could be renovated adequate for K-8 swing space occupancy. High school swing space capacity needs and sites are yet to be determined. Renovation for swing space occupancy includes providing adequate, consistent heat; preventing water intrusion; increasing accessibility; providing some minimal level of safety and security measures; and adding modular buildings as required to meet enrollment needs of various schools.

For the mid- to long-term facilities program, additional swing space options should include the following considerations:

- Stage renovation projects so that students are not dislocated from existing buildings.
- Any schools that may be considered for replacement at a different site would potentially be available for use as swing space once students relocate to their new building.
- Consider reallocating programs at various high schools to create swing space in those buildings.

Given the total number of PPS facilities requiring renovation or replacement, swing space may be required over nearly two decades to complete the transformation to 21st century schools.

- Design and develop construction documents for two (2) initial swing space sites provisionally identified at Kellogg and Rose City Park. These documents will allow bidding and construction to proceed expeditiously in Summer/Fall 2010.

**Total Cost of Proposed (2) Swing Space Construction Documents      \$1.5 million  
(Total proposed for interim funding. Appendix 3)**

#### **IV. Maintain the Momentum on the Commitment to Rebuild and Renovate Schools**

As program discussions continue and urgent facility needs are addressed, PPS will begin the work to create 21st century school programs and buildings at every campus. The district will engage in a community-wide conversation about the composition and distribution of programs at the high school level early in 2009.

Creating 21st century schools is a community effort that will draw on the creativity and productivity that defines Portland. Beginning the process to develop 21<sup>st</sup> century schools will include:

- Complete a 21st Century Long-Range Comprehensive Plan by October 2009.
- Establish a Superintendent's Advisory Committee by February 2009.

- Design internal and external events to conceptualize 21st Century Schools, Spring and Fall 2009.
- Develop historic inventory and assessment of school buildings to guide design activities, Spring/Summer 2009.
- Complete 21st Century demonstration classrooms by Winter 2010.
- Once schools have been identified for the first bond work effort, develop schematic designs through public charrette processes for the first four schools slated for renovation, modernization and/or replacement. This work effort will engage the community in a dialogue about 21st century learning environments, preview new school designs, and improve the district's schedule for school delivery on final funding approval.
- Pre-construction support services to establish organizational, administrative, and financial systems to ensure that the district is prepared to deliver major construction projects on time and on budget.

**Total Cost of Proposed Process & Community Development Activities \$6.5 million  
(Total proposed for interim funding. Appendix 3.)**

### **Opportunities**

The creation of a system of 21st century schools brings many opportunities. PPS will expand its capacity to take advantage of potential opportunities with the development of strategies for sustainability; energy conservation and generation; creative use of shared space; and capital and operating partnerships.

Currently the district is engaged in a variety of projects to improve our capacity for sustainability and energy conservation. Through an ESCO (energy savings performance contract) project, the district is identifying and constructing energy projects that pay for themselves out of the utility savings they generate. In addition, a demonstration platinum LEED modular classroom is under construction at da Vinci Middle School. This project is a learning laboratory for green design, materials, construction and operation.

Rosa Parks Elementary School is an example of both alternative financing and creative use of shared space. The school was built as a partnership with funding from the Housing Authority of Portland, the Boys and Girls Club, New Market Tax Credits, the City of Portland, PPS and the private sector. Ultimately, the district will own a \$16 million school for an \$8 million investment as well as possess valuable after-school programming capability for its students on-site and at the gym provided in the city's co-located community center. Rosa Parks is a multiple award-winning, energy efficient, LEED certified role model for schools as the center of community.

Naturally, partnerships will vary from school to school and program to program, but they will include funding, technical and program partners. Many partnerships are anticipated to be multi-faceted. Potential partners include local, regional, state and federal agencies; institutions of higher education; Portland Business Alliance and member businesses;

private foundations; neighborhood organizations; program providers; and experts on varied subject matter -- from accessibility to historic renovation to sustainability to xeriscapes. Subject matter experts will include both individuals and organizations.

### **Financial Tools**

As PPS determines the appropriate distribution of programs and students across the city at the high school level and prepares for a capital bond, district staff will explore flexible funding options to assist in eventual implementation of the 21st Century Long-Range Comprehensive Plan. While working to improve school buildings and coordinate school planning with efforts currently under way at the city, county, and Metro, staff will seek partnerships on many levels. As mentioned previously, Rosa Parks Elementary School is a fine example of the creative use of a variety of funding sources.

The creation of an entire system of 21st century schools will rely on a combination of public and private dollars that may include:

#### Bonds

- Certificates of Participation
- General Obligation Bonds

#### Taxes

- Construction Excise Tax
- Tax Increment Financing (TIF)

#### Tax Credits & Incentives

- New Market Tax Credits
- Business Energy Tax Credits (BETC)
- Energy Trust of Oregon Existing Buildings Incentive
- Energy Trust of Oregon New Buildings Program
- Green Building Policy and LEED Certification
- SB1149 Funds

#### Housing & Related Topic

- Neighborhood Partnership Fund
- Enterprise Foundation: Green Communities

#### Grants

##### Statewide

- Seismic Retrofit (State of Oregon)
- Bonneville Environmental Foundation
- Kresge Foundation
- Oregon Transportation and Growth Management

Portland & Metro Area  
City of Portland Green Investment Funds  
Portland Metro Nature in Neighborhoods  
Federal  
Possible Economic Stimulus Funds for School Buildings

Meanwhile, FAO has requested staff return in January 2009 with proposed funding option(s) for this Short-Term Plan's interim recommendation. At that time, it is also anticipated the Board will begin discussions about a possible capital bond levy timeline.

### **Community-Wide Collaboration**

Plans to rebuild an entire school system over several decades will rely on collaboration among decision-makers, staff, the city and the community. As established in the Reshape Schools Summit in May 2007, the public needs to be engaged in a genuine dialogue about schools as places of learning and centers of community. The school district needs to work with all potential partners to develop schools that support lifelong learning and contribute to the fabric of the community.

The expertise of each partner will contribute to the synergy of the whole. The outcome will be superior master planning, healthy and creative learning environments, the redevelopment of schools woven into the fabric of community development, and the success of PPS graduates.

SCHOOL / SITE	PROGRAM IMPROVEMENTS					SAFETY AND SECURITY				SCHOOL / SITE
	COVERED PLAY SPACE	BASIC SCIENCE LAB	INSTALL MODULAR BUILDING	LIBRARY EXPANSION	REPLACE STAGE RIGGING	INSTALL EMERGENCY EXIT SIGNAGE	REPLACE EMERGENCY EXIT SIGNAGE	INSTALL EXTERIOR BUILDING SIGNAGE	EXTERIOR DOOR CARD KEY ACCESS	
Abernethy					\$2,818	\$9,751	\$2,216	\$12,300	\$26,229	Abernethy
Ainsworth					\$2,818			\$12,300	\$35,308	Ainsworth
Alameda					\$2,818			\$12,300	\$33,291	Alameda
Applegate						\$812		\$12,300	\$9,079	Applegate
Arleta	\$478,000	\$58,800		\$940,000	\$2,818		\$8,310	\$12,300	\$25,220	Arleta
Astor	\$478,000	\$58,800		\$940,000	\$2,818			\$12,300	\$39,343	Astor
Atkinson	\$478,000				\$2,818		\$13,296	\$12,300	\$50,440	Atkinson
Beach	\$478,000	\$58,800			\$2,818			\$12,300	\$24,211	Beach
Beaumont	\$478,000	\$58,800			\$2,818			\$12,300	\$41,361	Beaumont
Benson					\$8,854			\$12,300	\$120,048	Benson
Beverly Cleary-Fernwood	\$478,000	\$58,800			\$2,818			\$12,300	\$18,159	Beverly Cleary-Fernwood
Beverly Cleary-Holyrood								\$12,300	\$8,070	Beverly Cleary-Holyrood
Binnsmead	\$478,000	\$58,800			\$2,818			\$12,300	\$68,599	Binnsmead
Boise-Eliot		\$58,800			\$2,818			\$12,300	\$21,185	Boise-Eliot
Bridger	\$478,000	\$58,800			\$2,818	\$6,500		\$12,300	\$19,167	Bridger
Bridlemile					\$2,818			\$12,300	\$23,203	Bridlemile
Brooklyn/Winterhaven		\$58,800		\$940,000	\$2,818		\$12,189	\$12,300	\$26,299	Brooklyn/Winterhaven
Buckman	\$478,000				\$2,818			\$12,300	\$28,247	Buckman
Capitol Hill					\$2,818		\$13,851	\$12,300	\$51,449	Capitol Hill
Chapman					\$2,818		\$6,648	\$12,300	\$29,255	Chapman
Chief Joseph	\$478,000				\$2,818			\$12,300	\$41,361	Chief Joseph
Clarendon								\$12,300	\$28,247	Clarendon
Clark	\$478,000	\$58,800		\$940,000	\$2,818		\$5,540	\$12,300	\$33,291	Clark
Cleveland					\$8,386			\$12,300	\$51,449	Cleveland
Columbia Transportation								\$12,300	\$42,370	Columbia Transportation
Creston	\$478,000	\$58,800			\$2,818		\$14,959	\$12,300	\$62,546	Creston
Da Vinci		\$58,800			\$8,386	\$14,626		\$12,300	\$22,194	Da Vinci
Duniway	\$478,000				\$2,818	\$5,689		\$12,300	\$28,247	Duniway
Faubion		\$58,800			\$2,818			\$12,300	\$26,229	Faubion
Forest Park								\$12,300	\$20,176	Forest Park
Franklin					\$5,636		\$2,216	\$12,300	\$133,162	Franklin
George	\$478,000	\$58,800			\$2,818		\$6,648	\$12,300	\$37,326	George
Glencoe	\$478,000				\$2,818		\$6,094	\$12,300	\$24,211	Glencoe
Grant					\$8,386			\$12,300	\$102,898	Grant
Gray		\$58,800			\$2,818	\$8,125		\$12,300	\$18,159	Gray
Green Thumb						\$10,563		\$12,300	\$42,370	Green Thumb
Grout					\$2,818		\$11,081	\$12,300	\$19,167	Grout
Hayhurst	\$478,000	\$58,800			\$2,818		\$13,851	\$12,300	\$33,291	Hayhurst
Holladay Annex								\$12,300	\$22,194	Holladay Annex
Holladay Center							\$23,823	\$12,300	\$21,185	Holladay Center
Hosford	\$478,000	\$58,800			\$2,818		\$11,081	\$12,300	\$37,326	Hosford
Humbolt	\$478,000	\$58,800				\$4,875		\$12,300	\$24,211	Humbolt
Irvington		\$58,800						\$12,300	\$17,150	Irvington
Jackson	\$478,000	\$58,800			\$8,386	\$17,878		\$12,300	\$93,819	Jackson
James John					\$2,818	\$6,500		\$12,300	\$26,229	James John
Jefferson					\$8,386	\$3,250	\$84,213	\$12,300	\$105,925	Jefferson
Kellogg								\$12,300	\$34,299	Kellogg
Kelly					\$2,818		\$69,254	\$12,300	\$56,493	Kelly
King	\$478,000	\$58,800			\$2,818			\$12,300	\$24,211	King
Lane	\$478,000	\$58,800			\$2,818			\$12,300	\$28,247	Lane
Laurelhurst	\$478,000	\$58,800	\$640,000		\$2,818			\$12,300	\$34,299	Laurelhurst
Lee		\$58,800			\$2,818	\$6,500		\$12,300	\$33,291	Lee
Lent	\$478,000	\$58,800			\$2,818	\$2,437		\$12,300	\$49,432	Lent
Lewis	\$478,000				\$2,818	\$20,314		\$12,300	\$39,343	Lewis
Lincoln					\$8,386			\$12,300	\$72,634	Lincoln
Llewellyn					\$2,818		\$11,081	\$12,300	\$21,195	Llewellyn
Madison					\$8,386	\$9,751		\$12,300	\$74,652	Madison
	\$11,472,000	\$1,470,000	\$640,000	\$3,760,000	\$177,458	\$127,571	\$316,351	\$701,100	\$2,280,992	

SCHOOL / SITE	SAFETY AND SECURITY				ENERGY EFFICIENCY						SCHOOL / SITE
	INSTALL FIRE SPRINKLERS	REPLACE WOOD PLAY STRUCTURES	SEISMIC MEASURE	REPLACE EXTERIOR LIGHTING	REPLACE SINGLE PASS COMPRESSOR	EMS UPGRADE	REFRIGERATION CONTROL	T-12 LAMP RETROFIT	BOILER UPGRADE	WATER CONSERVATION MEASURE	
Abernethy	\$86,096		\$489,864	\$5,715	\$18,290	\$22,860	\$567	\$60,964		\$56,700	Abernethy
Ainsworth		\$94,500	\$739,127	\$5,715		\$198,100	\$567		\$223,020	\$56,700	Ainsworth
Alameda		\$94,500	\$894,074	\$5,715		\$22,860	\$567	\$60,964		\$56,700	Alameda
Applegate	\$118,208			\$5,715		\$198,100	\$567			\$56,700	Applegate
Arleta	\$888,607		\$283,909	\$5,715	\$18,290	\$198,100	\$567		\$223,020	\$56,700	Arleta
Astor	\$550,203			\$5,715		\$198,100	\$567			\$56,700	Astor
Atkinson	\$674,475		\$196,330	\$5,715	\$18,290	\$22,860	\$567	\$60,964	\$223,020	\$56,700	Atkinson
Beach			\$768,961	\$5,715		\$198,100	\$567		\$223,020	\$56,700	Beach
Beaumont			\$1,097,141	\$5,715	\$18,290	\$198,100	\$567		\$223,020	\$56,700	Beaumont
Benson			\$1,794,885	\$17,694	\$18,290	\$510,645	\$2,835			\$114,750	Benson
Beverly Cleary-Fernwood			\$2,266,464	\$5,715	\$18,290	\$198,100	\$567		\$223,020	\$56,700	Beverly Cleary-Fernwood
Beverly Cleary-Holyrood	\$182,405			\$5,715		\$198,100	\$567		\$223,020	\$56,700	Beverly Cleary-Holyrood
Binnsmead	\$1,266,988		\$268,511	\$5,715		\$198,100	\$567			\$56,700	Binnsmead
Boise-Eliot			\$209,804	\$5,715	\$18,290	\$198,100	\$567		\$223,020	\$56,700	Boise-Eliot
Bridger	\$524,434			\$5,715	\$18,290	\$22,860	\$567	\$60,964		\$56,700	Bridger
Bridlemile	\$685,860	\$94,500	\$559,157	\$5,715	\$18,290	\$198,100	\$567			\$56,700	Bridlemile
Brooklyn/Winterhaven			\$76,992	\$5,715	\$18,290	\$198,100	\$567		\$223,020	\$56,700	Brooklyn/Winterhaven
Buckman		\$94,500	\$133,774	\$5,715	\$18,290	\$19,800	\$567	\$60,964		\$56,700	Buckman
Capitol Hill	\$549,215		\$819,969	\$5,715		\$22,860	\$567			\$56,700	Capitol Hill
Chapman			\$667,909	\$5,715	\$18,290	\$198,100	\$567			\$56,700	Chapman
Chief Joseph	\$536,772		\$341,653	\$5,715	\$18,290	\$22,860	\$567			\$56,700	Chief Joseph
Clarendon				\$5,715		\$198,100	\$567			\$56,700	Clarendon
Clark	\$587,786		\$367,638	\$5,715		\$198,100	\$567		\$223,020	\$56,700	Clark
Cleveland			\$1,034,585	\$17,694	\$18,290	\$457,300	\$2,835	\$198,132		\$114,750	Cleveland
Columbia Transportation			\$269,473	\$5,715	\$18,290	\$198,100	\$567		\$223,020	\$56,700	Columbia Transportation
Creston	\$1,026,413		\$336,841	\$5,715	\$18,290	\$220,960	\$567	\$60,964	\$223,020	\$56,700	Creston
Da Vinci			\$49,082	\$5,715	\$18,290	\$198,100	\$567		\$223,020	\$56,700	Da Vinci
Duniway			\$1,362,765	\$5,715		\$198,100	\$567		\$223,020	\$56,700	Duniway
Faubion	\$672,024		\$51,007	\$5,715		\$22,860	\$567		\$223,020	\$56,700	Faubion
Forest Park				\$5,715		\$198,100	\$567			\$56,700	Forest Park
Franklin			\$1,314,645	\$17,694	\$18,290	\$128,577	\$2,835	\$30,482		\$56,700	Franklin
George			\$1,100,029	\$5,715		\$198,100	\$567	\$60,964	\$223,020	\$114,750	George
Glencoe		\$94,500	\$1,508,088	\$5,715	\$18,290	\$198,100	\$567		\$223,020	\$56,700	Glencoe
Grant			\$2,545,561	\$17,694	\$18,290	\$510,654	\$2,835			\$114,750	Grant
Gray			\$307,969	\$5,715		\$198,100	\$567			\$56,700	Gray
Green Thumb				\$5,715		\$198,100	\$567			\$56,700	Green Thumb
Grout		\$94,500	\$938,345	\$5,715	\$18,290	\$198,100	\$567			\$56,700	Grout
Hayhurst	\$653,667	\$94,500	\$161,684	\$5,715		\$198,100	\$567	\$60,964	\$223,020	\$56,700	Hayhurst
Holladay Annex				\$5,715		\$198,100	\$567			\$56,700	Holladay Annex
Holladay Center			\$142,435	\$5,715		\$22,860	\$567			\$56,700	Holladay Center
Hosford			\$829,593	\$5,715	\$18,290	\$22,860	\$567	\$60,964	\$223,020	\$114,750	Hosford
Humbolt	\$544,451		\$129,924	\$5,715	\$18,290	\$198,100	\$567			\$56,700	Humbolt
Irvington				\$5,715	\$18,290	\$198,100	\$567		\$223,020	\$56,700	Irvington
Jackson	\$2,878,560			\$5,715	\$18,290	\$198,100	\$567		\$223,020	\$56,700	Jackson
James John			\$792,059	\$5,715	\$18,290	\$198,100	\$567			\$56,700	James John
Jefferson			\$360,901	\$17,694	\$18,290	\$22,860	\$2,835			\$114,750	Jefferson
Kellogg			\$861,352	\$5,715		\$198,100	\$567		\$223,020	\$56,700	Kellogg
Kelly	\$1,133,360		\$51,969	\$5,715	\$18,290	\$396,200	\$1,134			\$112,950	Kelly
King			\$99,127	\$5,715	\$18,290	\$220,960	\$1,134		\$223,020	\$112,950	King
Lane			\$903,698	\$5,715		\$198,100	\$567		\$223,020	\$56,700	Lane
Laurelhurst			\$819,969	\$5,715	\$18,290	\$22,860	\$567			\$56,700	Laurelhurst
Lee	\$851,280		\$219,428	\$5,715	\$18,290	\$198,100	\$567		\$223,020	\$56,700	Lee
Lent	\$888,479	\$94,500	\$69,293	\$5,715		\$198,100	\$567		\$223,020	\$56,700	Lent
Lewis	\$562,051	\$94,500	\$595,728	\$5,715	\$18,290	\$198,100	\$567		\$223,020	\$56,700	Lewis
Lincoln			\$1,404,149	\$17,146	\$18,290	\$510,654	\$2,835		\$756,000	\$114,750	Lincoln
Llewellyn			\$623,638	\$5,715		\$198,100	\$567			\$56,700	Llewellyn
Madison			\$852,691	\$17,694	\$18,290	\$510,654	\$2,835			\$114,750	Madison
	\$15,861,334	\$850,500	\$31,712,190	\$409,060	\$621,860	\$10,869,464	\$49,329	\$777,290	\$6,777,540	\$3,808,800	

SCHOOL / SITE	ACCESSIBILITY			INFRASTRUCTURE PROTECTION		MECHANICAL			ELECTRICAL		SCHOOL / SITE
	INSTALL ADA HANDRAILS	ACCESSIBILITY MEASURES	INSTALL ELEVATOR	BUILDING ENVELOPE UPGRADES	ROOFING	REPLACE STEAM TRAPS	REPLACE UNIT VENTILATOR	REPLACE AIR COMPRESSOR	REPLACE MOTOR CONTROL CENTER	REPLACE POWER SERVICE	
Abernethy	\$6,125		\$1,175,958	\$267,723		\$28,350	\$133,017	\$4,332		\$25,785	Abernethy
Ainsworth	\$6,125	\$6,917	\$2,374,974	\$306,186	\$789,075	\$28,350		\$4,332	\$43,880		Ainsworth
Alameda	\$19,907	\$6,917			\$1,688,148	\$28,350	\$30,231				Alameda
Applegate				\$27,047		\$28,350		\$4,332			Applegate
Arleta	\$3,062	\$6,917	\$1,175,958	\$406,643		\$28,350	\$139,064	\$4,332			Arleta
Astor						\$28,350		\$4,332		\$34,378	Astor
Atkinson					\$2,377,809	\$28,350		\$4,332			Atkinson
Beach			\$1,775,466			\$28,350		\$4,332			Beach
Beaumont	\$3,062					\$28,350		\$4,332			Beaumont
Benson	\$69,979	\$17,294		\$2,631,548		\$37,800		\$21,658			Benson
Beverly Cleary-Fernwood	\$1,531	\$109,526		\$398,531		\$28,350	\$24,185	\$8,663			Beverly Cleary-Fernwood
Beverly Cleary-Holyrood	\$5,359					\$28,350		\$4,332			Beverly Cleary-Holyrood
Binnsmead						\$28,350		\$4,332			Binnsmead
Boise-Eliot	\$11,188	\$6,917		\$326,313		\$28,350					Boise-Eliot
Bridger	\$1,531					\$28,350	\$54,416		\$95,075		Bridger
Bridlemile						\$28,350	\$30,231	\$4,332			Bridlemile
Brooklyn/Winterhaven				\$207,785	\$362,600	\$28,350		\$4,332			Brooklyn/Winterhaven
Buckman	\$3,062	\$6,917		\$436,064		\$28,350					Buckman
Capitol Hill				\$122,916		\$28,350					Capitol Hill
Chapman			\$1,775,466			\$28,350		\$4,332			Chapman
Chief Joseph						\$28,350	\$48,370	\$4,332			Chief Joseph
Clarendon	\$2,297	\$6,917				\$28,350		\$4,332			Clarendon
Clark				\$134,490		\$28,350		\$4,332		\$85,949	Clark
Cleveland	\$4,594	\$17,294				\$37,800			\$182,836		Cleveland
Columbia Transportation					\$2,049,670	\$28,350	\$18,139				Columbia Transportation
Creston	\$8,125	\$6,917		\$215,154	\$1,485,540	\$28,350		\$8,663		\$8,595	Creston
Da Vinci		\$17,294		\$228,073		\$28,350			\$73,135		Da Vinci
Duniway	\$4,594		\$1,175,958	\$364,493		\$28,350	\$120,925	\$4,332			Duniway
Faubion	\$3,062					\$28,350				\$51,569	Faubion
Forest Park	\$3,062			\$101,545		\$28,350					Forest Park
Franklin	\$39,966	\$126,819	\$1,210,545	\$1,592,501		\$37,800	\$90,694	\$30,322		\$257,846	Franklin
George						\$28,350					George
Glencoe		\$6,917	\$1,175,958			\$28,350	\$12,092	\$4,332			Glencoe
Grant	\$6,125	\$224,816		\$1,462,921	\$1,362,690	\$37,800	\$634,856	\$18,650		\$77,354	Grant
Gray		\$46,116	\$1,752,408			\$28,350			\$91,418		Gray
Green Thumb						\$28,350					Green Thumb
Grout	\$9,188	\$6,917	\$1,775,466	\$350,019		\$28,350		\$4,332			Grout
Hayhurst		\$6,917				\$28,350		\$4,332			Hayhurst
Holladay Annex						\$28,350		\$4,426		\$34,380	Holladay Annex
Holladay Center						\$28,350		\$4,332			Holladay Center
Hosford	\$1,531	\$17,294	\$1,187,487			\$28,350	\$157,202	\$8,663			Hosford
Humbolt	\$1,531			\$124,577		\$28,350		\$4,332		\$25,785	Humbolt
Irvington			\$2,351,916	\$347,078		\$28,350					Irvington
Jackson	\$1,531	\$17,294			\$2,513,000	\$28,350	\$205,572	\$8,663			Jackson
James John	\$5,206		\$1,175,958			\$28,350	\$126,971	\$4,332			James John
Jefferson	\$3,062	\$17,294		\$194,387		\$37,800		\$12,995			Jefferson
Kellogg		\$46,116	\$1,798,524			\$28,350	\$18,139				Kellogg
Kelly		\$6,917				\$56,700		\$8,663			Kelly
King			\$1,268,190	\$427,929		\$28,350					King
Lane			\$1,187,487	\$461,066	\$3,295,390	\$28,350					Lane
Laurelhurst			\$1,268,190	\$245,638	\$1,419,768	\$28,350					Laurelhurst
Lee						\$28,350		\$4,332	\$109,702		Lee
Lent					\$2,277,450	\$28,350	\$24,185	\$4,332			Lent
Lewis						\$28,350		\$4,332			Lewis
Lincoln	\$14,547	\$17,294		\$629,067		\$37,800	\$120,925				Lincoln
Llewellyn			\$1,175,958	\$675,923		\$28,350		\$4,332			Llewellyn
Madison		\$17,294		\$984,497		\$37,800		\$8,663	\$179,180		Madison
	\$239,352	\$767,832	\$26,781,867	\$13,670,114	\$19,621,140	\$1,710,450	\$1,989,214	\$256,993	\$775,226	\$601,641	

SCHOOL / SITE	PROGRAM IMPROVEMENTS					SAFETY AND SECURITY				SCHOOL / SITE
	COVERED PLAY SPACE	BASIC SCIENCE LAB	INSTALL MODULAR BUILDING	LIBRARY EXPANSION	REPLACE STAGE RIGGING	INSTALL EMERGENCY EXIT SIGNAGE	REPLACE EMERGENCY EXIT SIGNAGE	INSTALL EXTERIOR BUILDING SIGNAGE	EXTERIOR DOOR CARD KEY ACCESS	
Maplewood	\$478,000		\$320,000		\$2,818	\$3,250	\$5,540	\$12,300	\$17,150	Maplewood
Markham	\$478,000				\$2,818		\$13,851	\$12,300	\$74,652	Markham
Marshall					\$8,386	\$16,251		\$12,300	\$86,757	Marshall
Marysville	\$478,000	\$58,800			\$2,818			\$12,300	\$18,150	Marysville
Meek					\$2,818			\$12,300	\$28,247	Meek
Metropolitan Learning Center		\$58,800			\$2,818			\$12,300	\$22,194	Metropolitan Learning Center
Mt. Tabor	\$478,000	\$58,800			\$2,818			\$12,300	\$31,273	Mt. Tabor
Ockley Green	\$478,000	\$58,800			\$2,818			\$12,300	\$7,062	Ockley Green
Peninsula	\$478,000	\$58,800		\$940,000	\$2,818			\$12,300	\$20,176	Peninsula
Clarendon - Portsmouth	\$478,000	\$58,800			\$2,818			\$12,300	\$30,264	Clarendon - Portsmouth
Richmond	\$478,000				\$2,818		\$7,202	\$12,300	\$24,211	Richmond
Rieke			\$640,000					\$12,300	\$25,220	Rieke
Rigler	\$478,000	\$58,800			\$2,818			\$12,300	\$43,379	Rigler
Roosevelt					\$8,386	\$41,444		\$12,300	\$108,933	Roosevelt
Rosa Parks								\$12,300		Rosa Parks
Rose City Park					\$2,818			\$12,300	\$26,229	Rose City Park
Rose Way Heights	\$478,000	\$58,800			\$2,818	\$6,500		\$12,300	\$15,132	Rose Way Heights
Sabin		\$58,800			\$2,818			\$12,300	\$24,211	Sabin
Sacajawea								\$12,300	\$18,159	Sacajawea
Scott		\$58,800		\$940,000	\$2,818			\$12,300	\$57,502	Scott
Sellwood	\$478,000	\$58,800			\$2,818		\$2,218	\$12,300	\$30,264	Sellwood
Sitton	\$478,000				\$2,818	\$8,125		\$12,300	\$16,141	Sitton
Smith						\$29,256		\$12,300	\$20,176	Smith
Skyline			\$940,000			\$11,376		\$12,300	\$14,123	Skyline
Stephenson					\$2,818		\$13,850	\$12,300	\$23,203	Stephenson
Sunnyside	\$478,000	\$58,800			\$2,818	\$2,437	\$554	\$12,300	\$20,176	Sunnyside
Sylvan-East		\$58,800			\$2,818	\$13,002		\$12,300	\$14,123	Sylvan-East
Sylvan-West		\$58,800			\$2,818			\$12,300	\$45,396	Sylvan-West
Tubman					\$2,818			\$12,300	\$56,493	Tubman
Vernon	\$478,000	\$58,800		\$940,000	\$2,818			\$12,300	\$35,308	Vernon
Vestal		\$58,800		\$940,000	\$2,818	\$2,437		\$12,300	\$32,282	Vestal
Whitman	\$478,000				\$2,818			\$12,300	\$30,264	Whitman
Wilson					\$8,386			\$12,300	\$33,273	Wilson
Woodlawn	\$478,000				\$2,818			\$12,300	\$30,204	Woodlawn
Woodmere	\$478,000				\$2,818	\$4,068		\$12,300	\$25,220	Woodmere
Woodstock	\$478,000				\$2,818		\$8,310	\$12,300	\$44,387	Woodstock
Youngson					\$2,818		\$11,080	\$12,300	\$17,150	Youngson
Young Men's Academy		\$58,800								Young Men's Academy
Young Women's Academy		\$58,800								Young Women's Academy
Foster Site							\$4,434	\$12,300	\$15,132	Foster Site
BESC								\$12,300	\$91,801	BESC
Whitaker Lakeside								\$12,300	\$39,343	Whitaker Lakeside
Wilcox								\$12,300	\$14,123	Wilcox
Washington Monroe							\$2,772	\$12,300	\$28,247	Washington Monroe
Terwilliger						\$6,500		\$12,300	\$25,246	Terwilliger
Kenton						\$3,250			\$29,255	Kenton
Edwards								\$12,300	\$13,114	Edwards
Odyssey @ Hayhurst		\$58,800								Odyssey @ Hayhurst
Rice						\$1,625		\$12,300	\$16,141	Rice
	\$8,604,000	\$1,117,200	\$960,000	\$4,700,000	\$106,880	\$149,521	\$69,811	\$553,500	\$1,439,486	

PROGRAM IMPROVEMENTS					SAFETY AND SECURITY			
COVERED PLAY SPACE	BASIC SCIENCE LAB	INSTALL MODULAR BUILDING	LIBRARY EXPANSION	REPLACE STAGE RIGGING	INSTALL EMERGENCY EXIT SIGNAGE	REPLACE EMERGENCY EXIT SIGNAGE	INSTALL EXTERIOR BUILDING SIGNAGE	EXTERIOR DOOR CARD KEY ACCESS
\$20,076,000	\$2,587,200	\$11,200,000	\$8,460,000	\$284,338	\$277,092	\$386,162	\$1,254,600	\$3,720,478
		30 UNITS NOT YET SITED						

NOTE: COST ESTIMATES INCLUDE BOTH HARD & SOFT COSTS FOR THE IDENTIFIED WORK EFFORT. ACTUAL AVAILABLE BUDGET, COSTS & EXPENDITURES MAY VARY BASED ON A VARIETY OF FACTORS

SCHOOL / SITE	SAFETY AND SECURITY				ENERGY EFFICIENCY						SCHOOL / SITE
	INSTALL FIRE SPRINKLERS	REPLACE WOOD PLAY STRUCTURES	SEISMIC MEASURE	REPLACE EXTERIOR LIGHTING	REPLACE SINGLE PASS COMPRESSOR	EMS UPGRADE	REFRIGERATION CONTROL	T-12 LAMP RETROFIT	BOILER UPGRADE	WATER CONSERVATION MEASURE	
Maplewood			\$57,744	\$5,715		\$198,100	\$567			\$56,700	Maplewood
Markham	\$961,856		\$464,841	\$5,715		\$198,100	\$567		\$223,020	\$56,700	Markham
Marshall			\$1,120,239	\$17,694	\$18,290	\$510,654	\$2,835		\$756,000	\$114,750	Marshall
Marysville	\$621,417	\$94,500	\$110,676	\$5,715	\$18,290	\$23,860	\$567			\$56,700	Marysville
Meek			\$161,684	\$5,715		\$198,100	\$567		\$223,020	\$56,700	Meek
Metropolitan Learning Center			\$898,886	\$5,715		\$22,860	\$567			\$114,750	Metropolitan Learning Center
Mt. Tabor	\$965,131		\$372,450	\$5,715	\$18,290	\$198,100	\$567		\$223,020	\$56,700	Mt. Tabor
Ockley Green			\$915,247	\$5,715	\$18,290	\$22,860	\$567		\$223,020	\$56,700	Ockley Green
Peninsula	\$814,976	\$94,500	\$230,977	\$5,715		\$198,100	\$567		\$223,020	\$56,700	Peninsula
Clarendon - Portsmouth			\$97,202	\$5,715	\$18,290	\$198,100	\$567		\$223,020	\$56,700	Clarendon - Portsmouth
Richmond		\$94,500	\$339,729	\$5,715	\$18,290	\$198,100	\$567			\$56,700	Richmond
Rieke	\$356,041		\$443,668	\$5,715		\$198,100	\$567		\$223,020	\$56,700	Rieke
Rigler	\$694,259	\$94,500	\$616,901	\$5,715	\$18,290	\$22,860	\$567			\$56,700	Rigler
Roosevelt			\$757,412	\$17,694	\$18,290	\$510,654	\$2,835	\$198,132		\$114,750	Roosevelt
Rosa Parks				\$5,715		\$22,860	\$567			\$56,700	Rosa Parks
Rose City Park		\$94,500	\$764,149	\$5,715	\$18,290	\$198,100	\$567		\$223,020	\$56,700	Rose City Park
Rose Way Heights			\$199,217	\$5,715		\$198,100	\$567			\$56,700	Rose Way Heights
Sabin		\$94,500	\$730,465	\$5,715	\$18,290	\$198,100	\$567		\$223,020	\$56,700	Sabin
Sacajawea			\$53,124	\$5,715		\$198,100	\$567			\$56,700	Sacajawea
Scott	\$728,192		\$171,308	\$5,715	\$18,290	\$22,860	\$567			\$56,700	Scott
Sellwood			\$39,458	\$5,715	\$18,290	\$198,100	\$567		\$223,020	\$56,700	Sellwood
Sitton		\$94,500	\$136,661	\$5,715	\$18,290	\$198,100	\$567		\$223,020	\$56,700	Sitton
Smith	\$446,947			\$5,715		\$198,100	\$567			\$56,700	Smith
Skyline			\$270,435	\$5,715		\$198,100	\$567			\$56,700	Skyline
Stephenson	\$470,960		\$78,917	\$5,715		\$198,100	\$567		\$223,020	\$56,700	Stephenson
Sunnyside			\$557,232	\$5,715	\$18,290	\$19,800	\$567		\$223,020	\$56,700	Sunnyside
Sylvan-East			\$28,872	\$5,715		\$22,860	\$567			\$56,700	Sylvan-East
Sylvan-West	\$1,187,409		\$37,533	\$5,715	\$18,290	\$198,100	\$567			\$114,750	Sylvan-West
Tubman			\$191,518	\$5,715	\$18,290	\$198,100	\$567			\$56,700	Tubman
Vernon				\$5,715	\$18,290	\$198,100	\$567		\$223,020	\$56,700	Vernon
Vestal			\$67,368	\$5,715	\$18,290	\$198,100	\$567		\$223,020	\$56,700	Vestal
Whitman	\$810,374	\$94,500	\$85,654	\$5,715		\$198,100	\$567		\$223,020	\$56,700	Whitman
Wilson			\$374,375	\$17,694	\$18,290	\$510,654	\$2,835	\$198,132		\$114,750	Wilson
Woodlawn			\$716,029	\$5,715	\$18,290	\$22,860	\$567			\$56,700	Woodlawn
Woodmere	\$688,833	\$94,500	\$205,954	\$5,715	\$18,290	\$22,860	\$567			\$56,700	Woodmere
Woodstock	\$803,173	\$94,500	\$199,261	\$5,715	\$18,290	\$22,860	\$567	\$60,964		\$56,700	Woodstock
Youngson	\$381,333	\$94,500	\$272,360	\$5,715	\$18,290	\$22,860	\$567	\$60,964	\$223,020	\$56,700	Youngson
Young Men's Academy											Young Men's Academy
Young Women's Academy											Young Women's Academy
Foster Site				\$5,715		\$198,100	\$567			\$56,700	Foster Site
BESC				\$17,963	\$18,290	\$510,654	\$2,835			\$114,750	BESC
Whitaker Lakeside				\$5,715	\$18,290	\$198,100	\$567		\$223,020	\$56,700	Whitaker Lakeside
Wilcox				\$5,715		\$198,100	\$567			\$56,700	Wilcox
Washington Monroe				\$5,715		\$198,100	\$567		\$223,020	\$114,750	Washington Monroe
Terwilliger			\$271,398	\$5,715	\$18,290					\$56,700	Terwilliger
Kenton			\$723,728	\$5,715		\$198,100	\$567		\$223,020	\$56,700	Kenton
Edwards	\$173,478			\$5,715			\$567			\$56,700	Edwards
Odyssey @ Hayhurst											Odyssey @ Hayhurst
Rice			\$20,210	\$5,715		\$198,100	\$567			\$56,700	Rice
	\$10,104,379	\$1,039,500	\$12,782,882	\$311,075	\$475,540	\$7,861,676	\$34,587	\$518,192	\$5,216,400	\$3,014,550	

SAFETY AND SECURITY				ENERGY EFFICIENCY					
INSTALL FIRE SPRINKLERS	REPLACE WOOD PLAY STRUCTURES	SEISMIC MEASURE	REPLACE EXTERIOR LIGHTING	REPLACE SINGLE PASS COMPRESSOR	EMS UPGRADE	REFRIGERATION CONTROL	T-12 LAMP RETROFIT	BOILER UPGRADE	WATER CONSERVATION MEASURE
\$25,965,713	\$1,890,000	\$44,495,072	\$720,135	\$1,097,400	\$18,731,140	\$83,916	\$1,295,482	\$11,993,940	\$6,823,350

NOTE: COST ESTIMATES INCLUDE BOTH HARD & SOFT COSTS FOR THE IDENTIFIED WORK EFFORT. ACTUAL AVAILABLE BUDGET, COSTS & EXPENDITURES MAY VARY BASED ON A VARIETY OF FACTORS

SCHOOL / SITE	ACCESSIBILITY		INFRASTRUCTURE PROTECTION		MECHANICAL			ELECTRICAL		SCHOOL / SITE
	INSTALL ADA HANDRAILS	ACCESSIBILITY MEASURES	INSTALL ELEVATOR	BUILDING ENVELOPE UPGRADES	ROOFING	REPLACE STEAM TRAPS	REPLACE UNIT VENTILATOR	REPLACE AIR COMPRESSOR	REPLACE MOTOR CONTROL CENTER	
Maplewood						\$28,350				Maplewood
Markham						\$28,350	\$12,092	\$3,425		Markham
Marshall	\$1,531	\$34,587		\$721,503		\$37,800		\$13,088	\$21,940	Marshall
Marysville		\$99,149				\$28,350		\$4,332		Marysville
Meek		\$75,063				\$28,350	\$36,277	\$4,332		Meek
Metropolitan Learning Center	\$3,062	\$103,761		\$362,231		\$28,350	\$12,092	\$4,332		Metropolitan Learning Center
Mt. Tabor				\$228,073		\$28,350	\$54,416			Mt. Tabor
Ockley Green	\$3,062	\$17,294	\$1,763,937			\$28,350			\$25,598	Ockley Green
Peninsula		\$99,149				\$28,350		\$4,664		Peninsula
Clarendon - Portsmouth	\$1,531		\$1,798,524			\$28,350	\$42,326	\$8,663		Clarendon - Portsmouth
Richmond	\$1,531	\$6,917		\$409,723		\$28,350	\$6,046	\$4,332		Richmond
Rieke						\$28,350	\$12,092	\$4,332		Rieke
Rigler			\$1,775,466			\$28,350			\$58,023	Rigler
Roosevelt	\$135,901	\$17,294		\$1,611,430	\$2,028,726	\$37,800	\$96,740	\$12,994		Roosevelt
Rosa Parks						\$28,350				Rosa Parks
Rose City Park	\$3,216		\$1,798,524	\$373,851		\$28,350		\$4,332		Rose City Park
Rose Way Heights	\$1,531				\$745,794	\$28,350				Rose Way Heights
Sabin						\$28,350				Sabin
Sacajawea						\$28,350		\$4,332		Sacajawea
Scott			\$1,175,958	\$378,896	\$2,442,069	\$28,350		\$4,332		Scott
Sellwood		\$46,116	\$1,798,524	\$18,913		\$28,350	\$96,740	\$4,332		Sellwood
Sitton					\$2,535,680	\$28,350		\$4,332	\$51,195	Sitton
Smith						\$28,350				Smith
Skyline			\$1,175,958			\$28,350				Skyline
Stephenson						\$28,350		\$4,332		Stephenson
Sunnyside	\$12,719	\$6,917	\$1,175,958	\$289,002		\$28,350	\$175,341	\$4,332		Sunnyside
Sylvan-East		\$11,529	\$1,199,016	\$406,643		\$28,350			\$14,627	Sylvan-East
Sylvan-West	\$1,531	\$109,525				\$28,350				Sylvan-West
Tubman	\$1,531	\$17,294		\$503,859	\$1,962,170	\$28,350		\$8,663		Tubman
Vernon	\$3,062	\$6,917	\$1,775,466	\$384,496		\$28,350	\$24,185			Vernon
Vestal			\$1,175,958			\$28,350	\$223,711	\$4,332		Vestal
Whitman				\$185,422		\$28,350				Whitman
Wilson	\$59,854	\$17,294		\$866,733	\$3,163,293	\$37,800		\$8,663	\$128,922	Wilson
Woodlawn	\$1,531		\$1,175,958	\$406,643		\$28,350	\$24,185	\$4,332		Woodlawn
Woodmere						\$28,350		\$4,762		Woodmere
Woodstock	\$1,531				\$1,480,500	\$28,350	\$72,555	\$4,332	\$85,948	Woodstock
Youngson						\$28,350			\$34,380	Youngson
Young Men's Academy										Young Men's Academy
Young Women's Academy										Young Women's Academy
Foster Site						\$28,350		\$4,332		Foster Site
BESC	\$4,594					\$37,800				BESC
Whitaker Lakeside						\$28,350			\$154,708	Whitaker Lakeside
Wilcox		\$6,917				\$28,350		\$4,332	\$25,783	Wilcox
Washington Monroe						\$28,350			\$3,657	Washington Monroe
Terwilliger						\$28,350			\$137,406	Terwilliger
Kenton				\$278,382		\$28,350				Kenton
Edwards						\$28,350	\$54,416			Edwards
Odyssey @ Hayhurst						\$28,350				Odyssey @ Hayhurst
Rice						\$28,350		\$3,425		Rice
	\$237,718	\$675,723	\$17,789,247	\$7,425,800	\$14,358,232	\$1,341,900	\$943,214	\$141,991	\$117,017	\$693,930

ACCESSIBILITY		INFRASTRUCTURE PROTECTION		MECHANICAL			ELECTRICAL		PACKAGE TOTAL	
INSTALL ADA HANDRAILS	ACCESSIBILITY MEASURES	INSTALL ELEVATOR	BUILDING ENVELOPE UPGRADES	ROOFING	REPLACE POWER SERVICE	REPLACE UNIT VENTILATORS	REPLACE AIR COMPRESSOR	REPLACE MOTOR CONTROL CENTER		REPLACE POWER SERVICE
\$477,070	\$1,443,555	\$44,571,114	\$21,095,914	\$33,979,372	\$3,052,350	\$2,932,428	\$398,984	\$892,243	\$1,295,571	\$271,480,619

CATEGORY OF WORK TOTALS						
PROGRAM IMPROVEMENT TOTAL	SAFETY AND SECURITY TOTAL	ENERGY EFFICIENCY TOTAL	ACCESSIBILITY TOTAL	INFRASTRUCTURE TOTAL	MECHANICAL TOTAL	ELECTRICAL TOTAL
\$42,607,538	\$78,709,252	\$40,025,228	\$46,491,739	\$55,075,286	\$6,383,762	\$2,187,814

DEMONSTRATION CLRS	\$1,230,000
SIDEWALK REPAIR	\$235,000
TECH BUNDLE SUPPORT	TBD

NOTE: COST ESTIMATES INCLUDE BOTH HARD & SOFT COSTS FOR THE IDENTIFIED WORK EFFORT. ACTUAL AVAILABLE BUDGET, COSTS & EXPENDITURES MAY VARY BASED ON A VARIETY OF FACTORS

**APPENDIX 2**

FAO	DRAFT	12/4/2008	STABILIZATION PROJECTS & PROGRAM IMPROVEMENTS					PORTION OF FIRST BOND FOR INTERIM FUNDING					DRAFT			
SCHOOL / SITE	ROOFING	INSTALL MODULAR BUILDING	REPLACE STEAM TRAPS	REPLACE SINGLE PASS COMPRESSOR	REPLACE UNIT VENTILATOR	REPLACE AIR COMPRESSOR	ACCESSIBILITY MEASURES	EXTERIOR DOOR CARD KEY ACCESS	LIBRARY EXPANSION	REFRIGERATION CONTROL	REPLACE WOOD PLAY STRUCTURES	T-12 LAMP RETROFIT	REPLACE STAGE RIGGING	CLICKS (13 MAX)	SCHOOL / SITE	SITE TOTAL
Abernethy			\$28,350	\$18,290	\$133,017	\$4,332		\$26,229	\$567		\$60,964			7	Abernethy	\$271,749
Ainsworth	\$789,075		\$28,350			\$4,332	\$6,917	\$35,308	\$567	\$94,500				7	Ainsworth	\$959,049
Alameda	\$1,688,148		\$28,350		\$30,231		\$6,917	\$33,291	\$567	\$94,500	\$60,964			8	Alameda	\$1,942,968
Applegate			\$28,350			\$4,332		\$9,079	\$567					4	Applegate	\$42,328
Arleta			\$28,350	\$18,290	\$139,064	\$4,332	\$6,917	\$25,220	\$940,000					8	Arleta	\$1,162,740
Astor			\$28,350			\$4,332		\$39,343	\$940,000					5	Astor	\$1,012,592
Atkinson	\$2,377,809		\$28,350	\$18,290		\$4,332		\$50,440			\$60,964			7	Atkinson	\$2,540,752
Beach			\$28,350			\$4,332		\$24,211	\$567					4	Beach	\$57,460
Beaumont			\$28,350	\$18,290		\$4,332		\$41,361	\$567					5	Beaumont	\$92,900
Benson			\$37,800	\$18,290		\$21,658	\$17,294	\$120,048	\$2,835			\$8,386		7	Benson	\$226,311
Beverly Cleary-Fernwood			\$28,350	\$18,290	\$24,185	\$8,663	\$109,526	\$18,159	\$567					7	Beverly Cleary-Fernwood	\$207,740
Beverly Cleary-Holyrood			\$28,350			\$4,332		\$8,070	\$567					4	Beverly Cleary-Holyrood	\$41,319
Binnsmead			\$28,350			\$4,332		\$68,599	\$567					4	Binnsmead	\$101,848
Boise-Eliot			\$28,350	\$18,290			\$6,917	\$21,185	\$567					5	Boise-Eliot	\$75,309
Bridger			\$28,350	\$18,290	\$54,416			\$19,167	\$567		\$60,964			6	Bridger	\$181,754
Bridlemile			\$28,350	\$18,290	\$30,231	\$4,332		\$23,203	\$567	\$94,500				7	Bridlemile	\$199,473
Brooklyn/Winterhaven	\$362,600		\$28,350	\$18,290		\$4,332		\$26,299	\$940,000					7	Brooklyn/Winterhaven	\$1,380,438
Buckman			\$28,350	\$18,290			\$6,917	\$28,247	\$567	\$94,500	\$60,964	\$2,818		8	Buckman	\$240,653
Capitol Hill			\$28,350					\$51,449	\$567					3	Capitol Hill	\$80,366
Chapman			\$28,350	\$18,290		\$4,332		\$29,255	\$567					5	Chapman	\$80,794
Chief Joseph			\$28,350	\$18,290	\$48,370	\$4,332		\$41,361	\$567					6	Chief Joseph	\$141,270
Clarendon			\$28,350			\$4,332	\$6,917	\$28,247	\$567					5	Clarendon	\$68,413
Clark			\$28,350			\$4,332		\$33,291	\$940,000					5	Clark	\$1,006,540
Cleveland			\$37,800	\$18,290			\$17,294	\$51,449	\$2,835		\$198,132	\$8,386		7	Cleveland	\$334,186
Columbia Transportation	\$2,049,670		\$28,350	\$18,290	\$18,139			\$42,370	\$567					6	Columbia Transportation	\$2,157,386
Creston	\$1,485,540		\$28,350	\$18,239		\$8,663	\$6,917	\$62,546	\$945		\$60,964			8	Creston	\$1,672,164
Da Vinci			\$28,350	\$18,290			\$17,294	\$22,194	\$567			\$8,386		6	Da Vinci	\$95,081
Duniway			\$28,350		\$120,925	\$4,332		\$28,247	\$567					5	Duniway	\$182,421
Faubion			\$28,350					\$26,229	\$567					3	Faubion	\$55,146
Forest Park			\$28,350					\$20,176	\$567					3	Forest Park	\$49,093
Franklin			\$37,800	\$18,290	\$90,694	\$30,322	\$126,819	\$133,162	\$2,835		\$30,482	\$8,386		9	Franklin	\$478,790
George			\$28,350					\$37,326	\$567		\$60,964			4	George	\$127,207
Glencoe			\$28,350	\$18,290	\$12,092	\$4,332	\$6,917	\$24,211	\$567	\$94,500				8	Glencoe	\$189,259
Grant	\$1,362,690		\$37,800	\$18,290	\$634,856	\$18,650	\$224,816	\$102,898	\$2,835			\$8,386		9	Grant	\$2,411,221
Gray			\$28,350				\$46,116	\$18,159	\$567					4	Gray	\$93,192
Green Thumb			\$28,350					\$42,370	\$567					3	Green Thumb	\$71,287
Grout			\$28,350	\$18,290		\$4,332	\$6,917	\$19,167	\$567	\$94,500				7	Grout	\$172,123
Hayhurst			\$28,350			\$4,332	\$6,917	\$33,291	\$567	\$94,500	\$60,964			7	Hayhurst	\$228,921
Holladay Annex			\$28,350			\$4,426		\$22,194	\$567					4	Holladay Annex	\$55,537
Holladay Center			\$28,350			\$4,332		\$21,185	\$567					4	Holladay Center	\$54,434
Hosford			\$28,350	\$18,290	\$157,202	\$8,663	\$17,294	\$37,326	\$567		\$60,964			8	Hosford	\$328,656
Humbolt			\$28,350	\$18,290		\$4,332		\$24,211	\$567					5	Humbolt	\$75,750
Irvington			\$28,350	\$18,290				\$17,150	\$567					4	Irvington	\$64,357
Jackson	\$2,513,000		\$28,350	\$18,290	\$205,572	\$8,663	\$17,294	\$93,819	\$567					8	Jackson	\$2,885,555
James John			\$28,350	\$18,290	\$126,971	\$4,332		\$26,229	\$567					6	James John	\$204,739
Jefferson			\$37,800	\$18,290		\$12,995	\$17,294	\$105,925	\$2,835			\$8,386		7	Jefferson	\$203,525
Kellogg			\$28,350		\$18,139		\$46,116	\$34,299	\$567					5	Kellogg	\$127,471
Kelly			\$56,700	\$18,290		\$8,663	\$6,917	\$56,493	\$945					6	Kelly	\$148,008
King			\$28,350	\$18,290				\$24,211	\$945					4	King	\$71,796
Lane	\$3,295,390		\$28,350					\$28,247	\$567					4	Lane	\$3,352,554
Laurelhurst	\$1,419,768	\$640,000	\$28,350	\$18,290				\$34,299	\$567					6	Laurelhurst	\$2,141,274
Lee			\$28,350	\$18,290		\$4,332		\$33,291	\$567					4	Lee	\$84,830
Lent	\$2,277,450		\$28,350		\$24,185	\$4,332		\$49,432	\$567	\$94,500				7	Lent	\$2,478,816
Lewis			\$28,350	\$18,290		\$4,332		\$39,343	\$567	\$94,500				6	Lewis	\$185,382
Lincoln			\$37,800	\$18,290	\$120,925		\$17,294	\$72,634	\$2,835			\$8,386		7	Lincoln	\$278,164
Llewellyn			\$28,350			\$4,332		\$21,195	\$567					4	Llewellyn	\$54,444
Madison			\$37,800	\$18,290		\$8,663	\$17,294	\$74,652	\$2,835			\$8,386		7	Madison	\$167,920
	\$19,621,140	\$640,000	\$1,710,450	\$621,809	\$1,989,214	\$256,993	\$767,832	\$2,280,992	\$3,760,000	\$49,329	\$850,500	\$777,290	\$69,906			

SCHOOL / SITE	ROOFING	INSTALL MODULAR BUILDING	REPLACE STEAM TRAPS	REPLACE SINGLE PASS COMPRESSOR	REPLACE UNIT VENTILATOR	REPLACE AIR COMPRESSOR	ACCESSIBILITY MEASURES	EXTERIOR DOOR CARD KEY ACCESS	LIBRARY EXPANSION	REFRIGERATION CONTROL	REPLACE WOOD PLAY STRUCTURES	T-12 LAMP RETROFIT	REPLACE STAGE RIGGING	CLICKS (13 MAX)	SCHOOL / SITE	SITE TOTAL
Maplewood		\$320,000	\$28,350					\$17,150		\$567				4	Maplewood	\$366,067
Markham			\$28,350		\$12,092	\$3,425		\$74,652		\$567				5	Markham	\$119,086
Marshall			\$37,800	\$18,290		\$13,088	\$34,587	\$86,757		\$2,835			\$8,386	7	Marshall	\$201,743
Marysville			\$28,350	\$18,290		\$4,332	\$99,149	\$18,150		\$567	\$94,500			7	Marysville	\$263,338
Meek			\$28,350		\$36,277	\$4,332	\$75,063	\$28,247		\$567				6	Meek	\$172,836
Metropolitan Learning Center			\$28,350		\$12,092	\$4,332	\$103,761	\$22,194		\$567				6	Metropolitan Learning Center	\$171,296
Mt. Tabor			\$28,350	\$18,290	\$54,416			\$31,273		\$567				5	Mt. Tabor	\$132,896
Ockley Green			\$28,350	\$18,290			\$17,294	\$7,062		\$567				5	Ockley Green	\$71,563
Peninsula			\$28,350			\$4,664	\$99,149	\$20,176	\$940,000	\$567	\$94,500			7	Peninsula	\$1,187,406
Clarendon - Portsmouth			\$28,350	\$18,290	\$42,326	\$8,663		\$30,264		\$567				6	Clarendon - Portsmouth	\$128,460
Richmond			\$28,350	\$18,290	\$6,046	\$4,332	\$6,917	\$24,211		\$567	\$94,500			8	Richmond	\$183,213
Rieke		\$640,000	\$28,350		\$12,092	\$4,332		\$25,220		\$567				6	Rieke	\$710,561
Rigler			\$28,350	\$18,290				\$43,379		\$567	\$94,500			5	Rigler	\$185,086
Roosevelt	\$2,028,726		\$37,800	\$18,290	\$96,740	\$12,994	\$17,294	\$108,933		\$2,835		\$198,132	\$8,386	10	Roosevelt	\$2,530,130
Rosa Parks			\$28,350							\$567				2	Rosa Parks	\$28,917
Rose City Park			\$28,350	\$18,290		\$4,332		\$26,229		\$567	\$94,500			6	Rose City Park	\$172,268
Rose Way Heights	\$745,794		\$28,350					\$15,132		\$567				4	Rose Way Heights	\$789,843
Sabin			\$28,350	\$18,290				\$24,211		\$567	\$94,500			5	Sabin	\$165,918
Sacajawea			\$28,350			\$4,332		\$18,159		\$567				4	Sacajawea	\$51,408
Scott	\$2,442,069		\$28,350	\$18,290		\$4,332		\$57,502	\$940,000	\$567				7	Scott	\$3,491,110
Sellwood			\$28,350	\$18,290	\$96,740	\$4,332	\$46,116	\$30,264		\$567				7	Sellwood	\$224,659
Sitton	\$2,535,680		\$28,350	\$18,290		\$4,332		\$16,141		\$567	\$94,500			7	Sitton	\$2,697,860
Smith			\$28,350					\$20,176		\$567				3	Smith	\$49,093
Skyline			\$28,350					\$14,123	\$940,000	\$567				4	Skyline	\$983,040
Stephenson			\$28,350			\$4,332		\$23,203		\$567				4	Stephenson	\$56,452
Sunnyside			\$28,350	\$18,290	\$175,341	\$4,332	\$6,917	\$20,176		\$567				7	Sunnyside	\$253,973
Sylvan-East			\$28,350				\$11,529	\$14,123		\$567				4	Sylvan-East	\$54,569
Sylvan-West			\$28,350	\$18,290			\$109,540	\$45,396		\$567				5	Sylvan-West	\$202,143
Tubman	\$1,962,170		\$28,350	\$18,290		\$8,663	\$17,294	\$56,493		\$567				7	Tubman	\$2,091,827
Vernon			\$28,350	\$18,290	\$24,185		\$6,917	\$35,308	\$940,000	\$567				7	Vernon	\$1,053,617
Vestal			\$28,350	\$18,290	\$223,711	\$4,332		\$32,282	\$940,000	\$567				7	Vestal	\$1,247,532
Whitman			\$28,350					\$30,264		\$567	\$94,500			4	Whitman	\$153,681
Wilson	\$3,163,293		\$37,800	\$18,290		\$8,663	\$17,279	\$33,273		\$2,835		\$198,132	\$8,386	9	Wilson	\$3,487,951
Woodlawn			\$28,350	\$18,290	\$24,185	\$4,332		\$30,204		\$567				6	Woodlawn	\$105,928
Woodmere			\$28,350	\$18,290		\$4,762		\$25,220		\$567	\$94,500			6	Woodmere	\$171,689
Woodstock	\$1,480,500		\$28,350	\$18,290	\$72,555	\$4,332		\$44,387		\$567	\$94,500	\$60,964		9	Woodstock	\$1,804,445
Youngson			\$28,350	\$18,290				\$17,150		\$567	\$94,500	\$60,964		6	Youngson	\$219,821
Young Men's Academy														0	Young Men's Academy	\$0
Young Women's Academy														0	Young Women's Academy	\$0
Foster Site			\$28,350			\$4,332		\$15,132		\$567				4	Foster Site	\$48,381
BESC			\$37,800	\$18,290				\$91,801		\$2,835				4	BESC	\$150,726
Whitaker Lakeside			\$28,350	\$18,290				\$39,343		\$567				4	Whitaker Lakeside	\$86,550
Wilcox			\$28,350			\$4,332	\$6,917	\$14,123		\$567				5	Wilcox	\$54,289
Washington Monroe			\$28,350					\$28,247		\$567				3	Washington Monroe	\$57,164
Terwilliger			\$28,350	\$18,290				\$25,246						3	Terwilliger	\$71,886
Kenton			\$28,350					\$29,255		\$567				3	Kenton	\$58,172
Edwards			\$28,350		\$54,416			\$13,114		\$567				4	Edwards	\$96,447
Odyssey @ Hayhurst														0	Odyssey @ Hayhurst	\$0
Rice			\$28,350			\$3,425		\$16,141		\$567				4	Rice	\$48,483
	\$14,358,232	\$960,000	\$1,341,900	\$475,540	\$943,214	\$141,991	\$675,723	\$1,439,486	\$4,700,000	\$34,587	\$1,039,500	\$518,192	\$25,158			

ROOFING	INSTALL MODULAR BUILDING	REPLACE STEAM TRAPS	REPLACE SINGLE PASS COMPRESSOR	REPLACE UNIT VENTILATORS	REPLACE AIR COMPRESSOR	ACCESSIBILITY MEASURES	EXTERIOR DOOR CARD KEY ACCESS	LIBRARY EXPANSION	REFRIGERATION CONTROL	REPLACE WOOD PLAY STRUCTURES	T-12 LAMP RETROFIT	REPLACE STAGE RIGGING
\$33,979,372	\$1,600,000	\$3,052,350	\$1,097,349	\$2,932,428	\$398,984	\$1,443,555	\$3,720,478	\$8,460,000	\$83,916	\$1,890,000	\$1,295,482	\$95,064

**\$60,048,978**

DEMONSTRATION CLASSROOMS	\$1,230,000
SIDEWALK REPAIR	\$223,750
TECH BUNDLE SUPPORT	TBD

**NOTE: COST ESTIMATES INCLUDE BOTH HARD & SOFT COSTS FOR THE IDENTIFIED WORK EFFORT. ACTUAL AVAILABLE BUDGET, COSTS & EXPENDITURES MAY VARY BASED ON A VARIETY OF FACTORS**

### Appendix 3

#### Swing Space Construction Documents for 2 Sites

12% of estimated hard construction costs (10% design contract, 2% admin/soft costs)

**Total**            \$1.5 Million

#### Maintaining the Momentum (2 years)

Staff	\$ .9 Million
Pre-Construction Support Services	.2
Historic Assessment	.15
Site Evaluations	.2
Operating Expenses	.15
Communications plan and internal as well as public charrettes	.2
Demonstration Classrooms (2 science labs, 2 computer labs, 2 classrooms)	1.2
Schematic designs for four schools (2 H.S., 2 K-8)	<u>3.5</u>
<b>Total</b>	<b>\$6.5 Million</b>