

RESOLUTION
OF THE
BOARD OF EDUCATION
OF THE
OAKLAND UNIFIED SCHOOL DISTRICT
NO. 1819-0007

District's Capital (Facilities) Program - Revised Spending Plan - August 2018

WHEREAS, in June 2012, Oakland voters passed Measure J, a \$475 million School Facilities Improvement Bond;

WHEREAS, the Facilities Master Plan developed in 2012 identified that the Facilities needs cost more than the funding sought by the bond measure;

WHEREAS, as project scopes have expanded, construction costs have increased over time, and various circumstances have contributed to delays, there are insufficient funds in Measure J to complete all of the projected projects on the Measure J spending plan;

WHEREAS, it is estimated that an additional \$160 million would be needed to complete all of the committed Measure J projects as currently scoped and within the timeframes committed;

WHEREAS, a framework was developed to determine which projects to reduce or defer to ensure that the District's capital spending plan is balanced with resources; the framework recommends cuts that are: (1) furthest away from the classroom; (2) not yet in construction or furthest away from construction; (3) least harmful to the overall District and Facilities program,

WHEREAS, the District's Capital (Facilities) Program – Revised Spending Plan – August 2018 (attached as Exhibit A) applies this framework to recommend reductions to specified projects to balance the spending plan,

NOW, THEREFORE, BE IT RESOLVED, the Board hereby adopts the revised District's Capital (Facilities) Program – Revised Spending Plan – August 2018 attached hereto as Exhibit A and authorizes the use of Measures B and J , Measures B and J Interest, Fund 25 (Capital Facilities) and Fund 35 (County School Facilities) Funds, as stated in Exhibit A, as the funding sources for related expenditures for facilities projects subject to the Board's approval of the contracts, or other Board required authorizations, if any, for such expenditures.

Passed by the following vote:

PREFERENTIAL AYE:

PREFERENTIAL NOE:

PREFERENTIAL ABSTENTION:

PREFERENTIAL RECUSED:

AYES:

NOES:

ABSTAINED:

RECUSED:

ABSENT:

CERTIFICATION

We hereby certify that the foregoing is a full, true and correct copy of a Resolution passed at a Regular Meeting of the Board of Education of the Oakland Unified School District, held on August 22, 2018.

| Legislative File Info. | |
|-------------------------------|---------|
| File ID Number: | 18-1729 |
| Introduction Date: | 8/1/18 |
| Enactment Number: | |
| Enactment Date: | |

OAKLAND UNIFIED SCHOOL DISTRICT

Aimee Eng
President, Board of Education

Kyla Johnson-Trammell
Superintendent and Secretary, Board of Education

Exhibit "A" - Revised Measure J Spending Plan

District's Capital (Facilities) Program - Revised Spending Plan - August 2018
Exhibit "A"

| FACILITIES PLANNING & MANAGEMENT | | | | | | | | | | | | |
|--|-----------------------|----------------------|---------------------|-----------------------|---|----------------------|---------------------|----------------------|---------------------|---------------------|-----------------------|-----------------|
| | | | | | | | | | | | | August 16, 2018 |
| Board Approved - June 2017 | | | | | New Proposed Funding Plan - August 2018 | | | | | | | |
| All Capital Resources - Summary of changes | Measure J | Measure B \$65M | Measure B Interest | TOTAL | Measure J | Measure B \$65M | Fund 35 | Fund 25 | Measure B Interest | Measure J Interest | TOTAL | |
| Modernizations and New Construction | | | | | | | | | | | | |
| 1 California Solar Initiative (CSI) Project | \$ 35,000,000 | \$ - | \$ - | \$ 35,000,000 | \$ 31,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 31,000,000 | |
| 2 Glenview Elementary School - Replacement | \$ 47,000,000 | \$ - | \$ - | \$ 47,000,000 | \$ 37,000,000 | \$ 11,800,000 | \$ - | \$ 10,000,000 | \$ - | \$ - | \$ 58,800,000 | |
| 3 Madison Grade Expansion Project (From 6-9 to 6-12) | \$ 27,000,000 | \$ - | \$ - | \$ 27,000,000 | \$ 15,500,000 | \$ 5,200,000 | \$ - | \$ 15,700,000 | \$ - | \$ - | \$ 36,400,000 | |
| 4 Greenleaf Expansion Project (From K-5 to K-8) | \$ 40,000,000 | \$ - | \$ - | \$ 40,000,000 | \$ 39,480,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 39,480,000 | |
| 5 Sankofa Expansion Project (From K-5 to K-8) | \$ 3,000,000 | \$ - | \$ - | \$ 3,000,000 | \$ 2,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,500,000 | |
| 6 Fremont High School - Replacement | \$ 80,000,000 | \$ 2,000,000 | \$ - | \$ 82,000,000 | \$ 117,000,000 | \$ 3,800,000 | \$ - | \$ 12,400,000 | \$ - | \$ - | \$ 133,200,000 | |
| 7a Education Learning Complex (ELC2) | \$ 38,000,000 | \$ 5,000,000 | \$ - | \$ 43,000,000 | \$ 14,620,000 | \$ - | \$ 2,880,000 | \$ - | \$ - | \$ - | \$ 17,500,000 | |
| 7b Interim Housing | \$ 6,500,000 | \$ - | \$ - | \$ 6,500,000 | \$ 14,480,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 14,480,000 | |
| 8 McClymonds HS Intensive Support Site | \$ 2,000,000 | \$ 2,000,000 | \$ - | \$ 4,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 4,000,000 | |
| 9 Castlemont HS Intensive Support Site | \$ 4,000,000 | \$ - | \$ - | \$ 4,000,000 | \$ 4,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,000,000 | |
| 10 Brookfield ES Intensive Support Site | \$ 1,000,000 | \$ 3,000,000 | \$ - | \$ 4,000,000 | \$ 2,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,500,000 | |
| 11 Frick MS Intensive Support Site | \$ 2,000,000 | \$ 2,000,000 | \$ - | \$ 4,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 4,000,000 | |
| 12 Central Kitchen/Commissary at Foster Site | \$ 45,000,000 | \$ 8,000,000 | \$ - | \$ 53,000,000 | \$ 50,000,000 | \$ 21,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 71,000,000 | |
| 13 School Kitchens 1 & 2 | \$ 10,975,000 | \$ 17,800,000 | \$ - | \$ 28,775,000 | \$ 7,750,000 | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ 7,775,000 | |
| 14 Roosevelt Modernization (Design Only) | \$ - | \$ 1,000,000 | \$ - | \$ 1,000,000 | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 | |
| Subtotal | \$ 341,475,000 | \$ 40,800,000 | \$ - | \$ 382,275,000 | \$ 339,830,000 | \$ 46,825,000 | \$ 2,880,000 | \$ 38,100,000 | \$ - | \$ - | \$ 427,635,000 | |
| Security Projects | | | | | | | | | | | | |
| 15 Security Camera Plan (Design Only) | \$ 500,000 | \$ - | \$ - | \$ 500,000 | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500,000 | |
| 16 Security Improvement District Wide | \$ 2,000,000 | \$ 4,000,000 | \$ - | \$ 6,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 4,000,000 | |
| Subtotal | \$ 2,500,000 | \$ 4,000,000 | \$ - | \$ 6,500,000 | \$ 2,500,000 | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 4,500,000 | |
| Energy and Technology | | | | | | | | | | | | |
| 17 Prop 39 Energy Efficiency | \$ 8,625,000 | \$ - | \$ - | \$ 8,625,000 | \$ 8,625,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 8,625,000 | |
| 18 Educational Technology | \$ 2,000,000 | \$ 1,000,000 | \$ - | \$ 3,000,000 | \$ 3,000,000 | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 3,000,000 | |
| 19 Technology and Common Core | \$ 7,200,000 | \$ - | \$ - | \$ 7,200,000 | \$ 7,200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 7,200,000 | |
| 20 Technology Infrastructure Upgrades | \$ 2,500,000 | \$ 2,500,000 | \$ - | \$ 5,000,000 | \$ 2,500,000 | \$ 2,500,000 | \$ - | \$ - | \$ - | \$ - | \$ 5,000,000 | |
| Subtotal | \$ 20,325,000 | \$ 3,500,000 | \$ - | \$ 23,825,000 | \$ 20,325,000 | \$ 3,500,000 | \$ - | \$ - | \$ - | \$ - | \$ 23,825,000 | |
| Other Capital Improvements | | | | | | | | | | | | |
| 21 Paving and Infrastructure | \$ 6,186,496 | \$ - | \$ - | \$ 6,186,496 | \$ 5,863,066 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,863,066 | |
| 22 Bathroom Renovations | \$ 8,049,489 | \$ - | \$ - | \$ 8,049,489 | \$ 2,800,000 | \$ - | \$ 1,700,000 | \$ - | \$ - | \$ - | \$ 4,500,000 | |
| 23 Roofing Projects | \$ 1,564,647 | \$ - | \$ - | \$ 1,564,647 | \$ 1,564,647 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,564,647 | |
| 24 Fruitvale ES Bleachers/Restrooms | \$ 1,000,000 | \$ - | \$ - | \$ 1,000,000 | \$ 912,740 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 912,740 | |
| 25 Child Development Centers Improvements - Laurel | \$ 3,500,000 | \$ - | \$ - | \$ 3,500,000 | \$ 3,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,500,000 | |
| 26 Boiler Replacements | \$ - | \$ - | \$ - | \$ - | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,500,000 | |
| 27 DSA Legacy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 550,000 | \$ - | \$ - | \$ - | \$ 550,000 | |
| 29 Mobile Modular Legacy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 204,000 | \$ - | \$ - | \$ - | \$ 204,000 | |
| 30 ADA Upgrades | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 | |
| 31 Health Clinics - Oakland Tech | \$ 2,500,000 | \$ - | \$ 500,000 | \$ 3,000,000 | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | |
| 32 Joaquin Miller ES Playstructure | \$ 80,917 | \$ - | \$ - | \$ 80,917 | \$ 80,917 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 80,917 | |
| 33 Claremont MS Kitchen Fire | \$ 1,500,000 | \$ 3,500,000 | \$ - | \$ 5,000,000 | \$ - | \$ 3,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 3,000,000 | |
| 34 Science Classrooms and Labs | \$ 12,750,000 | \$ - | \$ 500,000 | \$ 13,250,000 | \$ 3,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,000,000 | |
| 35 Playmatting and Playstructures | \$ 9,000,000 | \$ - | \$ - | \$ 9,000,000 | \$ 3,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,000,000 | |
| 36 Manzanita ES Play Area | \$ 200,000 | \$ - | \$ - | \$ 200,000 | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | |
| 37 Bella Vista ES Portable Removal | \$ 600,000 | \$ - | \$ - | \$ 600,000 | \$ 573,998 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 573,998 | |
| 38 Skyline HS Gym Roof | \$ 450,000 | \$ - | \$ - | \$ 450,000 | \$ 450,000 | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ 650,000 | |
| Subtotal | \$ 47,381,549 | \$ 3,500,000 | \$ 1,000,000 | \$ 51,881,549 | \$ 24,745,368 | \$ 3,000,000 | \$ 2,654,000 | \$ - | \$ - | \$ - | \$ 30,399,368 | |
| Field Projects | | | | | | | | | | | | |
| 39a Turf Field Replacement - Skyline HS | \$ 2,035,000 | \$ - | \$ - | \$ 2,035,000 | \$ 1,929,463 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,929,463 | |
| 39b Turf Field Replacement - Oak Tech HS Field | \$ - | \$ 1,850,000 | \$ - | \$ 1,850,000 | \$ - | \$ 1,850,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,850,000 | |
| 39c Turf Field Replacement - Castlemont HS & McClymonds HS | \$ 2,700,000 | \$ - | \$ - | \$ 2,700,000 | \$ 2,400,000 | \$ 1,000,000 | \$ 2,000,000 | \$ 600,000 | \$ - | \$ - | \$ 6,000,000 | |
| 41 Carter @ Oakland International HS Turf Replacement | \$ 2,500,000 | \$ - | \$ - | \$ 2,500,000 | \$ 1,800,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,800,000 | |
| 41 Burbank ES Site Improvements | \$ 2,550,000 | \$ - | \$ - | \$ 2,550,000 | \$ 2,078,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,078,000 | |
| 42 Parker ES Astro Turf Installation | \$ 1,762,493 | \$ - | \$ - | \$ 1,762,493 | \$ 1,733,860 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,733,860 | |
| 43 Scoreboard at Fields | \$ 100,000 | \$ - | \$ - | \$ 100,000 | \$ 89,250 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 89,250 | |
| 44 Middle School Fields | \$ 5,500,000 | \$ 3,950,000 | \$ - | \$ 9,450,000 | \$ 5,525,000 | \$ 2,925,000 | \$ - | \$ - | \$ - | \$ - | \$ 8,450,000 | |
| 45 Emerson Field | \$ 2,000,000 | \$ - | \$ - | \$ 2,000,000 | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,000,000 | |
| Subtotal | \$ 19,147,493 | \$ 5,800,000 | \$ - | \$ 24,947,493 | \$ 17,555,573 | \$ 5,775,000 | \$ 2,000,000 | \$ 600,000 | \$ - | \$ - | \$ 25,930,573 | |
| 46 Lead Abatement | \$ - | \$ - | \$ - | \$ - | \$ 2,300,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,300,000 | |
| 47 Bond Program Contingency | \$ - | \$ 6,900,000 | \$ - | \$ 6,900,000 | \$ 7,000,000 | \$ 2,900,000 | \$ - | \$ - | \$ 2,000,000 | \$ 2,500,000 | \$ 14,400,000 | |
| 48 Bond Program Coordination | \$ 41,670,958 | \$ 500,000 | \$ - | \$ 42,170,958 | \$ 58,244,059 | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 59,244,059 | |
| 49 Facility Master Plan | \$ 2,500,000 | \$ - | \$ - | \$ 2,500,000 | \$ 2,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,500,000 | |
| 50 Lincoln Water Intrusion | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,210,000 | \$ - | \$ - | \$ - | \$ 2,210,000 | |
| 51 Prior Board Approved Alarm Projects | \$ - | \$ - | \$ 8,480,000 | \$ 8,480,000 | \$ - | \$ - | \$ - | \$ - | \$ 7,480,000 | \$ - | \$ 7,480,000 | |
| Subtotal | \$ 475,000,000 | \$ 65,000,000 | \$ 9,480,000 | \$ 549,480,000 | \$ 475,000,000 | \$ 65,000,000 | \$ 9,744,000 | \$ 38,700,000 | \$ 9,480,000 | \$ 2,500,000 | \$ 600,424,000 | |