Introduction Date Enactment No. LEGISLATIVE FILE 15-2024 10-14-15 Enactment No. Enactment Date

OAKLAND UNIFIED SCHOOL DISTRICT
Office of the Board of Education
October 14, 2015

To:

Board of Education

From:

Antwan Wilson, Superintendent

By: Hitesh Haria, Chief Operations Officer

Lance Jackson, Interim Deputy Chief, Facilities Planning and

Management

Subject:

Expenditure Authorization / Measure J Bond / Second Series Issuance - In

an Amount Not to Exceed \$180 Million to Fund Measure J New Construction and

Modernization Projects

ACTION REQUESTED

Adoption of Resolution No. 1516-0016 authorizing the expenditure of the August 2015 second issuance of bond funds for Measure J new construction and modernization projects in accordance with the Measure J Bond Project List and the amended Measure J Spending Plan.

DISCUSSION

In November of 2012, the voters of Oakland authorized the issuance of up to \$475 million of general obligation bonds. In 2013, the Board authorized the first series of bonds of \$120 million to be issued under Measure J. On June 24, 2015 the Board authorized the second series of bonds of \$180 million to be issued under Measure J.

This resolution and related documents will authorize the expenditure of the second series issuance in a not-to-exceed amount of \$180 million in accordance with the Measure J Bond Project List and the amended Measure J Spending Plan and allow the District to continue to fund its capital facilities program projects over the next two years.

BACKGROUND

On April 9, 2014 the Facilities Department presented to the Board a comprehensive report on planned Measure J Facilities Projects and prioritization, Legislative File number 14-0653, entitled

"Draft Measure J Spending Plan." (A copy of the 2014 Draft Spending Plan is attached to the pending Resolution as Exhibit "A".)

On June 24, 2015, the Facilities Department presented to the Board Measure J projects and bond prioritizations, Legislative File number 15-1389, which included the 2014 Draft Spending Plan and a new, revised spending plan for Measure J Facilities Projects, entitled "Draft Measure B & J Revised Plan". (A copy of the 2015 Revised Plan is attached to the pending Resolution as Exhibit "B".)

Since the August 2015 second series Measure J Bond issuance, the Measure J Spending Plan has been revised ("Revised 2015 Measure J Spending Plan") to reflect the tax-exempt bond proceeds that will be used for construction projects approved by the Board and allowable under Measure J and the taxable bonds issued for interim housing while the Dr. Marcus Foster Educational Leadership Center is b u i l t . (A copy of the final Revised 2015 Measure J Spending Plan is attached to the pending Resolution as Exhibit "C".)

Staff is requesting that the Board authorize expenditures from the second series Measure J Bond issuance in an amount not to exceed \$180 million to Fund Measure J New Construction and Modernization Projects consistent with the previously presented 2014 "Draft Measure J Spending Plan" (Ex. "A") and 2015 "Draft Measure B & J Revised Plan" (Ex. "B"), and the final Revised 2015 Measure J Spending Plan (Ex. "C").

RECOMMENDATION

Adoption of Resolution No. 1516-0016 authorizing the expenditure of the August 2015 second issuance of bond funds for Measure J new construction and modernization projects in accordance with the Measure J Bond Project List and the amended Measure J Spending Plan.

ATTACHMENTS

Resolution No. 1516-0016

BOARD OF EDUCATION OF THE OAKLAND UNIFIED SCHOOL DISTRICT

RESOLUTION AUTHORIZING THE EXPENDITURE OF THE AUGUST 2015 SECOND ISSUANCE OF BOND FUNDS FOR MEASURE J NEW CONSTRUCTION AND MODERNIZATION PROJECTS

Resolution No. 1516-0016

WHEREAS, in November of 2012, the voters of Oakland authorized the issuance of up to \$475 million of general obligation bonds;

WHEREAS, in 2013, the Board authorized the first series of bonds of \$120 million to be issued under Measure J;

WHEREAS, on June 24, 2015 the Board authorized the second series of bonds of \$180 million to be issued under Measure J;

WHEREAS, by Resolution No. 1415-1183 the Board authorized the expenditure of the second series issuance in a not-to-exceed amount of \$180 million in accordance with the Measure J Bond Project List and the amended Measure J Spending Plan;

WHEREAS, on April 9, 2014 a comprehensive report on planned Measure J Facilities Projects and prioritization, entitled "Draft Measure J Spending Plan" was presented to the Board of Education for consideration, a copy of which is attached hereto and incorporated herein as Exhibit "A";

WHEREAS, on June 24, 2015 an updated report to the Board on Measure J Projects Facilities and bond prioritizations, was presented to the Board of Education and included the 2014 Draft Measure J Spending Plan and a revised spending plan for Measure J Facilities Projects entitled "Draft Measure B & J Revised Plan", a copy of which is attached hereto and incorporated herein as Exhibit "B";

WHEREAS, since the August 2015 second series Measure J Bond issuance, the Measure J spending plans have been further revised "Revised 2015 Measure J Spending Plan" to properly reflect the tax-exempt bond proceeds from the second series Measure J sale that will be used for construction projects approved by the Board and allowable under Measure J, and the taxable bond proceeds from the second series sale issued for interim housing while the Dr. Marcus Foster Educational Leadership Center is built, a copy of which is attached hereto and incorporated herein as Exhibit "C";

NOW, THEREFORE, BE IT RESOLVED that the Board of Education of the Oakland Unified School District herby authorizes expenditure of the 2013 First Series Issuance of Bond Funds in an amount not to exceed \$120 million dollars and the August 2015 Second Series Issuance of Bond Funds in an amount not to exceed \$180 million dollars for Measure J New Construction and

Modernization Projects consistent with the Measure J Bond Project List and as specified on the Revised 2015 Measure J Spending Plan.

PASSED AND ADOPTED by the Board of Education the District, this 14 th day of October, 2015, by the following	
AYES:	
NOES:	
ABSTAINED:	
ABSENT:	
CERTIFICATION	
I, Antwan Wilson, Secretary of the Board of Education of the Alameda County, State of California, do hereby certify that t approved and adopted by the Board of Education of said dis the 14th day of October, 2015, with a copy of such Resolution Administrative Office of said District.	he foregoing Resolution was duly trict at a meeting thereof held on
	Antwan Wilson, Superintendent and Secretary to the Oakland Unified

Board of Education



Community Schools, Thriving Students

DRAFT MEASURE J SPENDING FLAN

Location - Project	Location - Project Legislative. #s		1st Draw, Oct 2013 - \$120M		2nd Draw, Aug 2015 - \$160MIL		3rd Draw, Aug 2017 - \$150MIL		4th Draw, Aug 2019 - \$45MIL		Project Cost
			Board Appro	ve	ed Projects						
California Solar Initiative (CSI) Project	13-2767	\$	CONTRACTOR OF THE PARTY OF THE	STATE OF THE PERSON NAMED IN	roject complete	n/a		n/a	*	\$	40,250,000
Fremont High School - Replacement	12-1282	\$	8,050,000			\$	67,950,000	\$	32,000,000	\$	131,000,000
Central Kitchen/Commissary at Foster site	13-2840	\$	8,050,000	\$	27,950,000	pro	ject complete	n/a		\$	36,000,000
Glenview Elementary School - Replacement	13-2844	\$	6,900,000				project complete r			\$	46,000,000
Madison Grade Expansion Project	13-2854	\$	5,750,000	-			project complete			\$	31,050,000
School Kitchens - Phase I		\$	3,175,000				n/a		\$	7,775,000	
Greenleaf Grade Expansion Project	13-2851	\$	2,300,000	-		\$				\$	32,200,000
Sankofa Grade Expansion Project	13-2848	\$	2,300,000	-		\$	10,925,000			\$	17,825,000
School Kitchens - Phase II						\$	1,150,000	proje	ct complete	\$	1,150,000
Roosevelt Modernization	11-0750	\$	1,000,000	\$	6,500,000	\$	15,650,000			\$	23,150,000
Subtotal		\$	77,775,000			\$	120,975,000	\$	32,000,000	\$	366,400,000
			Energy and	Te	echnology						
Prop 39 Projects and Energy Efficiency		\$	3,450,000	\$	3,450,000	\$	1,725,000	MINISTER OF THE		\$	8,625,000
Technology and Common Core		\$	2,150,000							\$	2,150,000
Security Camera Projects		\$	1,000,000				ė.			\$	1,000,000
Technology infrastructure upgrades		\$	2,400,000	\$			2,400,000			\$	7,200,000
Subtotal		\$	9,000,000	\$	5,850,000	\$	4,125,000	\$	-	\$	18,975,000
	Ε)efe	rred Maintena	nc	e Other Proje	cts					
Paving and Infrastructure	13-2839 to 13-2842	\$	6,555,000	\$	1,150,000	\$	8,775,000	\$	4,485,000	\$	20,965,000
Bathroom Renovations	13-2847, 13-2849	\$	5,750,000	\$	1,150,000	\$	8,775,000	\$	4,485,000	\$	20,160,000
Deferred Maintenance	13-2843, 13-2850	\$	3,800,000	\$	3,900,000	\$	3,900,000			\$	11,600,000
Child Development Centers improvements		\$	5,750,000	pr	roject complete	n/a		n/a		\$	5,750,000
Turf Field Replacement- First two sites		\$	2,645,000							\$	2,645,000
Health Clinics - Oakland Tech		\$	575,000					\$	2,875,000	\$	3,450,000
Turf Field Replacement- Next two sites		\$	•			\$	3,000,000	proje	ct complete	\$	3,000,000
Subtotal		\$	25,075,000	\$	6,200,000	\$	24,450,000	\$	11,845,000	\$	67,570,000
Bond Program Contingency		\$	4,600,000	\$	8,500,000	\$	7,800,000	\$	1,155,000	\$	22,055,000
		\$	116,450,000	\$	156,200,000	\$	157,350,000	\$	45,000,000	\$	475,000,000

DRAFT MEASURE B and J REVISED PLAN

FACILITIES PLANNING AND MANAGEMENT

	1st Draw, Oct 2013 \$120M	2nd Draw, Aug 2015 \$160M	B Draw, April 2017 \$65M	3rd Draw, Aug 2017 \$165M	4th Draw, Aug 2019 \$30M	Project Cost (Measure J)	Variance (Measure J)	Original Cost (Measure J)	% of Measure J	Notes
		Moderniza	ations and New Construct	ion						
California Solar Initiative (CSI) Project	s 35 mm mm					\$ 25,000,000		s 35,000,000	7.379	
Dienview Elementary School - Replacement						A	· ·			
Madison Grade Expansion Project (From 6-9 to 6-12)	5 6,000,000	\$ 37,000,000		or recognision		\$ 43,000,000	\$ 3,000,000	\$ 40,000,000	9,059	
Greenleaf Expansion Project (From K-5 to K-8)	\$ 3,000,000	5 14,000,000		\$ 10,000,000		\$ 27,000,000	<u> </u>	\$ 27,000,000	5,683	
Senkofa Expansion Project (From K-5 to K-6)	\$ 11,000,000	\$ 29,000,000				\$ 40,000,000	5 12,000,000	S 28.000,000	8,429	
	\$ 2,000,000	\$ 5,000,000				s 7,000,000	\$ (8.500.000)	s 15 500 000	1.479	
remart High School - Replacement	\$ 3,550,000			\$ 78.450.000		\$ 62,000,000	\$ (32,000,000)	5 114,000,000	17,269	
Education Learning Complex (ELC2)		\$ 6,000,000		\$ 43,500,000		\$ 49,500,000	\$ 49,500,000	s .	10.429	
McClymonds HS Reform Intensive Support Site		\$ 1,000,000	\$ 5,000,000			\$ 1,000,000	\$ 1,000,000	s .	0.219	
Castlemont HS Intensive Support Site		s 1,000,000	\$ 5,000,000			\$ 1,000,000	\$ 1,000,000	5 ·	0.219	
Brookfield ES Intensive Support Site		s 1,000,000	\$ 5,000,000			\$ 1,000,000	\$ 1,000,000	5 .	0.219	
rick MS Intensive Support Site		\$ 1,000,000	5 5 000 000			\$ 1,000,000	\$ 1,000,000	s .	0.219	
Dentral Kitchen/Commissary at Foster Site	s 7,000,000	\$ 29,000,000	\$ 3,000,000			s 36,000,000	\$ 5,000,000	S 31,000,000	7,589	
School Kitchens - Phase I	\$ 3,175,000	\$ 8 600,000	s 8,000,000			s 11.775.000	\$ 5.015.000	s 6.760.000	2.48%	
School Kitchens - Phase II			5 13 000 000			s .	\$ (1,000,000)	\$ 1,000,000	0.00%	
Roosevelt Modernization						s .	\$ (20,000,000)	s 20,000,000	0.00%	See unfunded list
Subtotal	\$ 70,725,000	\$ 132,600,000	\$ 44,000,000	\$ 131,950,000		\$ 335,275,000	\$ 17,015,000	\$ 318.260,000	70,58%	
	10.120.000	192,000,000	Security Projects	151,850,000		323,413,333	11.010.000		19,307	
			decarity Projects							
Security Camera Plan (Design Only)		\$ 500,000				\$ 500,000	\$ 500,000	s .	0.11%	
Security Improvement at HS and at priority MS		5 3,000,000	\$ 3,000,000		\$ 1,000,000	\$ 4,000,000	\$ 3,000,000	\$ 1,000,000	0.64%	
Subtotal	s -	\$ 3,500,000	\$ 3,000,000	s .	\$ 1,000,000	\$ 4,500,000	\$ 3,500,000	\$ 1,000,000	0.95%	
		En	ergy and Technology							
Prop 39 Projects and Energy Efficiency	s 1,700,000	s 1,500,000		\$ 3.715.000	s 1,710,000	s 8.625,000	,	s 8.625.000	1,82%	
Educational Technology	1,780,000	s 1.500,000	\$ 1000,000	\$ 500,000	1,/10,000	\$ 2000,000	\$ 2,000,000	8 8565,000	0.42%	
Technology and Common Core	1	1,000,000	1.000.000			4.000.000	2,000,000	\$ 7,200,000		
Technology Infrastructure Upgrades	\$ 2,400,000	\$ 2,400,000		\$ 2,400,000		\$ 7,200,000	·		1,52%	
Subtotal	\$ 2,500,000		\$ 2,500,000	<u> </u>		\$ 2.500.000	\$ 400,000	s 2,100,000	0,53%	
out to an analysis of the second seco	\$ 6,600,000	\$ 5,400,000	\$ 3,500,000	\$ 6,615,000	\$ 1,710,000	\$ 20,325,000	\$ 2,400,000	\$ 17,925,000	4.28%	
		Othe	r Capital Improvements							
		the same of the sa						-		processing the state of the sta
Paving and Infrastructure	\$ 8.507.907					\$ 6,507,907	\$ (9.692.093)	s 18.200,000	1,79%	
Sathroom Renovations	\$ 8.507.907 \$ 5.049.489				Project de la companya de la company	\$ 8,507,907 \$ 5,049,489	\$ (9.692.093) \$ (12.450.511)	\$ 18,200,000 \$ 17,500,000	1,79%	
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Institution Reconsiders Southing Projects Southing Southi	\$ 0.09,465 \$ 2.20,078 \$ 1.200,000 \$ 2.500,000 \$ 80,168 \$ 200,000 \$ 500,000	\$ 1,000,000 \$ 1,000,000 \$ 500,000	\$ 2.500.000	\$ 2750,000 \$ 2000,000 \$ 2,500,000	s 6.000.000	\$ 5.049.469 \$ 2.220.978 \$ 1.000.000 \$ 2.500.000 \$ 2.500.000 \$ 5.500.000 \$ 5.200.000 \$ 5.200.000 \$ 5.200.000 \$ 2.200.000 \$ 2.200.000 \$ 2.200.000 \$ 2.200.000 \$ 3.200.000 \$ 3.200.000	\$ 112 450 5111 \$ 2 220 878 \$ 1300.000 \$ 1500.000 \$ 1500.000 \$ 500.000 \$ 2500.000 \$ 2500.000 \$ 200.000 \$ 200.000	\$ 17.500.000 \$ - \$ 5 - \$ 5.500.000 \$ 3.000.000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	1.00% 0.47% 0.27% 0.14% 0.53% 0.00% 0.00% 1.00% 0.00% 1.00% 0.15% 0.00% 0.15% 0.00% 0.15% 0.00%	
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Jackhoon Renovations Jording Principles Junishe Edit Bleachers-Restrooms Julial Development Cardins in provements - Laurel Julial Edit Selection - Cardins in provements - Laurel Justin Climics - Cardins in provements - Laurel Justin - Cardins in provements Justin - Cardins - Cardins - Cardins - Cardins Justin - Cardins - Cardins - Cardins Justin - C	\$ 0.49.489 \$ 2.20.078 \$ 1.300.000 \$ 2.500.000 \$ 89.198 \$ 200.000 \$ \$ 600.000 \$ \$ 20.467.672	\$ 1,000,000 \$ 1,000,000 \$ 5,000,000 \$ 5,000,000	\$ 2.500.000	\$ 2.750.000 \$ 2.000.000 \$ 2.500.000 \$ 10.750.000 \$ 500.000	s 6.000.000	\$ \$ 0.49 499 \$ 2.220 978 \$ 3. 1,000,000 \$ 3. 2,000,000 \$ 3. 2,000,000 \$ 5. 80 198 \$ 5. 2,000,000 \$ 12,750,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 3. 300,000 \$ 3. 300,000 \$ 3. 300,000 \$ 3. 300,000 \$ 5. 3,000,000 \$ 5. 3,000,000 \$ 5. 3,000,000 \$ 5. 3,000,000 \$ 5. 3,000,000 \$ 5. 3,000,000 \$ 5. 3,000,000 \$ 5. 3,000,000 \$ 5. 3,000,000 \$ 5. 3,000,000 \$ 5. 3,000,000 \$ 5. 3,000,000 \$ 3. 3,000,000 \$ 5. 3,000,000 \$ 5. 3,000,000 \$ 5. 3,000,000 \$ 5. 3,000,000 \$ 5. 3,000,000 \$ 5. 3,000,000 \$ 5. 3,000,000	\$ (12.450.511) \$ 2.220.678 \$ 1.300.000 \$ 1.200.0000 \$ 1.200.0000 \$ 1.200.0000 \$ 2.500.000 \$ 1.2150.0000 \$ 1.2150.0000 \$ 2.000.000 \$ 2.000.000 \$ 3.000.000 \$ 3.000.000 \$ 3.000.000 \$ 3.000.000 \$ 3.000.000 \$ 3.000.000	\$ 17.500.000 \$ - \$ 5 - \$ 5.500.000 \$ 3.000.000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	1.005 0.478 0.278 0.278 0.278 0.238 0.028 0.038 0.048 0.048 0.048 0.058 0.058 0.058 0.058 0.058 0.058 0.058 0.058 0.058 0.058 0.058 0.058 0.058	
Internation Reconstance Fooding Projects Fooding Fooding Fooding Fooding Fooding Fooding Fooding Fooding Fooding Fooding Fooding Fooding Fooding Fooding Fooding Fooding Fooding Foodin	\$ 0.092.485 \$ 2.203.078 \$ 1300.000 \$ 2500.000 \$ 2500.000 \$ 89.198 \$ 200.000 \$ 500.000 \$ 20.487.672 \$ 2.555.000 \$ 3.500.000 \$ 750.000	\$ 1,000,000 \$ 1,000,000 \$ 5,000,000 \$ 5,000,000	\$ 2.500.000	\$ 2.750.000 \$ 2.000.000 \$ 2.500.000 \$ 10.750.000 \$ 500.000	s 6.000.000	\$ 5.049.489 \$ 2.220.978 \$ 1.300.000 \$ 2.200.000 \$ 2.200.000 \$ 2.200.000 \$ 2.200.000 \$ 5.200.000 \$ 2.200.000 \$ 2.200.000 \$ 2.200.000 \$ 2.200.000 \$ 3.000.0000 \$ 3.000.0000 \$ 3.0000.0000 \$ 3.0000.0000 \$ 3.0000.0000 \$ 3.0000.0000 \$ 3.0000.0000 \$ 3.00	\$ 112 450 5111 \$ 2 220 978 \$ 1 300 000 \$ 1 200 000 \$ 1 200 000 \$ 5 50 198 \$ 2 250 000 \$ 1 200 000 \$ 2 900 000 \$ 3 200 000 \$ 3 200 000 \$ 3 200 000 \$ 5 50 1275 000 \$ 5 50 128 \$ 500 000 \$ 5 500 000 \$ 5 500 000 \$ 5 500 000 \$ 5 500 000 \$ 5 500 000 \$ 5 500 000 \$ 5 500 000 \$ 5 750 000 \$ 5 750 000 \$ 5 750 000 \$ 5 750 000 \$ 5 750 000 \$ 5 750 000 \$ 5 750 000 \$ 5 750 000 \$ 5 750 000	\$ 17.500.000 \$ - \$ 5 - \$ 5.500.000 \$ 3.000.000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	1.00% 0.47% 0.27% 0.14% 0.27% 0.14% 0.00% 0.00% 0.00% 1.00% 0.00%	
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International Renovations Inording Projects Include ES Bleschens-Restoons Initial Development Centres in provements - Laurel leath Clancs - Centres in provements - Laurel leath Clancs - Centres in provements International Project - Centres in provements International Project - Centres in provements International Project - Centres - Cent	\$ 0.092.485 \$ 2.203.078 \$ 1300.000 \$ 2500.000 \$ 2500.000 \$ 89.198 \$ 200.000 \$ 500.000 \$ 20.487.672 \$ 2.555.000 \$ 3.500.000 \$ 750.000	\$ 1,000,000 \$ 1,000,000 \$ 500,000 \$ 5,000,000 \$ 110,000	\$ 2,500,000 Field Projects	\$ 2.750.000 \$ 2.000.000 \$ 2.500.000 \$ 10.750.000 \$ 500.000	s 6.000.000	\$ 5.049.469 \$ 2.220.978 \$ 3.100.000 \$ 3.500.000 \$ 2.500.000 \$ 5.500.000 \$ 5.500.000 \$ 5.500.000 \$ 5.700.000 \$ 2.000.000 \$ 2.000.000 \$ 2.000.000 \$ 3.000.000 \$ 3.000.000 \$ 3.000.000 \$ 3.000.000 \$ 3.000.000 \$ 3.000.000 \$ 3.000.000 \$ 3.000.000 \$ 5.1217.872	\$ 112 450 5111 \$ 2 220 978 \$ 1 300 000 \$ 1 200 0000 \$ 5 50 198 \$ 2 250 000 \$ 1 200 000 \$ 2 50 000 \$ 3 200 000 \$ 3 200 000 \$ 3 200 000 \$ 3 200 000 \$ 3 200 000 \$ 3 200 000 \$ 3 300 000 \$ 3 300 000 \$ 3 300 000 \$ 3 300 000 \$ 3 3 3 3 500 000 \$ 3 3 3 500 000 \$ 3 3 3 500 000 \$ 3 3 3 500 000 \$ 3 3 3 500 000 \$ 3 3 3 500 000 \$ 3 3 3 500 000 \$ 3 1100 00	\$ 17,500,000 \$ - \$ 5 - \$ 5,500,000 \$ 1,000,000 \$ 1,000,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	1.00% 0.47% 0.27% 0.14% 0.53% 0.00%	
International Reconstitute In	\$ 0.49,489 \$ 1.200,076 \$ 1.300,000 \$ 2.500,000 \$ 80.198 \$ 200,000 \$ 500,000 \$ 500,000 \$ 20.467,672 \$ 2.535,000 \$ 3.500,000 \$ 1.100,000	\$ 1,000,000 \$ 1,000,000 \$ 5,000,000 \$ 5,000,000 \$ 110,000 \$ 6,000,000 \$ 6,110,000	\$ 2,500,000 Field Projects \$ 2,300,000 \$ 3,300,000	\$ 2.750.000 \$ 2.000.000 \$ 2.500.000 \$ 10.750.000 \$ 500.000 \$ 2.700.000	\$ 15,000,000	\$ 5.049.469 \$ 2.220.978 \$ 3.100.000 \$ 3.500.000 \$ 2.500.000 \$ 5.500.000 \$ 5.500.000 \$ 5.500.000 \$ 5.200.0000 \$ 5.200.0000 \$ 5.200.0000 \$ 5.200.0000 \$ 5.200.0000 \$ 5.200.00000 \$ 5.200.00000 \$ 5.200.00000 \$ 5.200.00000 \$ 5.200.000000 \$ 5.200.000000 \$ 5.200.000000 \$ 5.200.000000	\$ 112 450 5111 \$ 2 220 878 \$ 1 300 000 \$ 1 200 0000 \$ 12 000 000 \$ 12 000 000 \$ 12 000 000 \$ 12 000 000 \$ 12 000 000 \$ 12 000 000 \$ 200 000 \$ 200 000 \$ 200 000 \$ 200 000 \$ 3 200 000 \$ 3 200 000 \$ 3 200 000 \$ 3 3 3 3 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	\$ 17,000,000 \$ - \$ 5 - \$ 5,000,000 \$ 3,000,000 \$ 3,000,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	1,005 0,474 0,278 0,278 0,278 0,258 0,058	
Jackboon Renovations Jording Projects Junishe ES Bileschens-Restrooms Julist Development Cardens in provements - Laurel Julist Development Cardens in provements - Laurel Julist Development Cardens in provements Jamenort MS Klachen Fre Jamenort MS	\$ 0.49,489 \$ 1,200,076 \$ 1,300,000 \$ 2,500,000 \$ 80,198 \$ 200,000 \$ 500,000 \$ 500,000 \$ 20,487,572 \$ 2,535,000 \$ 3,500,000 \$ 1,100,000 \$ 7,885,000	\$ 1000,000 \$ 1000,000 \$ 500,000 \$ 6,000,000 \$ 110,000 \$ 6,110,000 \$ 6,110,000	\$ 2,500,000 Field Projects	\$ 2,750,000 \$ 2,000,000 \$ 10,750,000 \$ 10,750,000 \$ 500,000 \$ 2,750,000 \$ 3,200,000 \$ 620,000	\$ 6,000,000 \$ 15,000,000 \$ 5 - 1,750,000	\$ \$ 0.09 499 \$ 2.220 978 \$ 3.100.000 \$ 3.500.000 \$ 3.2500.000 \$ 3.2500.000 \$ 3.500.000 \$ 3.500.000 \$ 3.500.000 \$ 3.500.000 \$ 3.000.000 \$ 3.000.000 \$ 3.000.000 \$ 3.000.000 \$ 3.000.000 \$ 3.110.000 \$ 3.000.000 \$ 3.110.000 \$ 3.110.000 \$ 3.110.000 \$ 3.110.000 \$ 3.110.000 \$ 3.110.000 \$ 3.110.000 \$ 3.110.000 \$ 3.110.000 \$ 3.110.000 \$ 3.110.000 \$ 3.110.000 \$ 3.110.000 \$ 3.110.000 \$ 3.110.000 \$ 3.110.000 \$ 3.110.000	\$ (12.450.511) \$ 2.220.678 \$ 1.300.000 \$ 1.200.0007 \$ 1.200.0007 \$ 1.200.0007 \$ 1.200.0007 \$ 2.250.000 \$ 1.250.000 \$ 2.250.000 \$ 2.250.000 \$ 2.250.000 \$ 2.250.000 \$ 2.250.000 \$ 2.250.000 \$ 2.250.000 \$ 3.000.000 \$ 3.000.000 \$ 3.11.500.000 \$ 1.15.50.000 \$ 1.15.50.000 \$ 1.11.500.000 \$ 1.11.500.000 \$ 1.11.500.000 \$ 1.11.500.000	\$ 17.000.000 \$	1,000 0,478 0,278 0,278 0,238 0,028 0,038 0,038 0,048	
istnoom Renostone footing Projects Income ES Bleschers Restooms Dist Development Carters in provements - Laurel restle Carters in provements - Laurel restle Carters - Carters in provements - Laurel restle Carters - Carters in provements - Laurel restle Carters - Car	\$ 0.49,489 \$ 1.200,076 \$ 1.300,000 \$ 2.500,000 \$ 80.198 \$ 200,000 \$ 500,000 \$ 500,000 \$ 20.467,672 \$ 2.535,000 \$ 3.500,000 \$ 1.100,000	\$ 1,000,000 \$ 1,000,000 \$ 5,000,000 \$ 5,000,000 \$ 110,000 \$ 6,000,000 \$ 6,110,000	\$ 2,500,000 Field Projects \$ 2,300,000 \$ 3,300,000	\$ 2.750.000 \$ 2.000.000 \$ 2.500.000 \$ 10.750.000 \$ 500.000 \$ 2.700.000	\$ 15,000,000	\$ 5.049.469 \$ 2.220.978 \$ 3.100.000 \$ 3.500.000 \$ 2.500.000 \$ 5.500.000 \$ 5.500.000 \$ 5.500.000 \$ 5.200.0000 \$ 5.200.0000 \$ 5.200.0000 \$ 5.200.0000 \$ 5.200.0000 \$ 5.200.00000 \$ 5.200.00000 \$ 5.200.00000 \$ 5.200.00000 \$ 5.200.000000 \$ 5.200.000000 \$ 5.200.000000 \$ 5.200.000000	\$ 112 450 5111 \$ 2 220 878 \$ 1 300 000 \$ 1 200 0000 \$ 12 000 000 \$ 12 000 000 \$ 12 000 000 \$ 12 000 000 \$ 12 000 000 \$ 12 000 000 \$ 200 000 \$ 200 000 \$ 200 000 \$ 200 000 \$ 3 200 000 \$ 3 200 000 \$ 3 200 000 \$ 3 3 3 3 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	\$ 17,000,000 \$ - \$ 5 - \$ 5,000,000 \$ 3,000,000 \$ 3,000,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	1,005 0,474 0,278 0,278 0,278 0,258 0,058	
Jackboon Renovations Jording Projects Junishe ES Bileschens-Restrooms Julist Development Cardens in provements - Laurel Julist Development Cardens in provements - Laurel Julist Development Cardens in provements Jamenort MS Klachen Fre Jamenort MS	\$ 5.049.489 \$ 2.200.078 \$ 1.300.000 \$ 2.500.000 \$ 800.000 \$ 500.000 \$ 500.000 \$ 500.000 \$ 500.000 \$ 7,855.000 \$ 7,885.000 \$ 7,885.000	\$ 1,000,000 \$ 1,000,000 \$ 5,000,000 \$ 5,000,000 \$ 110,000 \$ 6,110,000 \$ 3,05,000 \$ 7,085,000	\$ 2.500.000 Field Projects \$ 3.300.000 \$ 3.300.000 \$ a.700.000	\$ 2,750,000 \$ 2,000,000 \$ 10,750,000 \$ 500,000 \$ 2,700,000 \$ 3,200,000 \$ 3,200,000 \$ 11,455,000	\$ 15,000,000 \$ 15,000,000 \$ 17,50,000 \$ 10,500,000	\$ 5.049.499 \$ 2.220.978 \$ 3.100.000 \$ 3.500.000 \$ 2.500.000 \$ 2.500.000 \$ 5.50.198 \$ 7.500.000 \$ 2.200.000 \$ 2.200.000 \$ 3.000.000 \$ 3.000.000 \$ 3.000.000 \$ 3.000.000 \$ 3.000.000 \$ 3.000.000 \$ 3.000.000 \$ 3.145.000 \$ 3.500.000 \$ 3.500.000 \$ 3.750.000 \$ 3.7750.000	\$ 112 450 5111 \$ 2 220 878 \$ 1 350 000 \$ 1 200 0000 \$ 1 200 0000 \$ 1 200 0000 \$ 1 200 0000 \$ 1 200 0000 \$ 1 200 0000 \$ 1 200 0000 \$ 1 200 0000 \$ 1 200 0000 \$ 1 200 0000 \$ 1 200 0000 \$ 1 200 0000 \$ 1 200 0000 \$ 1 200 0000 \$ 1 200 0000 \$ 1 100 0000 \$ 1 100 0000 \$ 1 1160 0000 \$ 1 1160 0000 \$ 1 1160 0000 \$ 1 1160 0000 \$ 1 1160 0000 \$ 1 1160 0000 \$ 1 1160 0000 \$ 1 1160 0000 \$ 1 1160 00000 \$ 1 1160 00000 \$ 1 1160 00000 \$ 1 1160 00000 \$ 1 1160 000000 \$ 1 1160 000000 \$ 1 1160 0000000000000000000000000000000	\$ 17,500,000 \$ - \$ 5 - \$ 5,500,000 \$ 3,000,000 \$ 3,000,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	1,005 0,474 0,275 0,275 0,275 0,255	
athoon Renovations ording Projects unbale ES Black-bran Restrooms hild Development Centers Improvements - Laural estit Clinics - Casterd Tech hild Development Centers Improvements - Laural estit Clinics - Casterd Tech hild Development Centers Improvements - Laural estit Clinics - Casterd Tech hild Project - Casterd Tech Subtotal of Field Replacement - Castermont HS & McCymonds HS order G Casterd Hild Replacement hank ES & Sile Improvements hinds ES Astor Linics Sile Improvements Sile Estinated Testalsion dide Behoof Fields Subtotal ferred Maintenance and Program Contingency	\$ 0.49,489 \$ 1,200,076 \$ 1,300,000 \$ 2,500,000 \$ 80,198 \$ 200,000 \$ 500,000 \$ 500,000 \$ 20,487,572 \$ 2,535,000 \$ 3,500,000 \$ 1,100,000 \$ 7,885,000	\$ 1000,000 \$ 1000,000 \$ 500,000 \$ 6,000,000 \$ 110,000 \$ 6,110,000 \$ 6,110,000	\$ 2,500,000 Field Projects \$ 2,300,000 \$ 3,300,000	\$ 2,750,000 \$ 2,000,000 \$ 10,750,000 \$ 10,750,000 \$ 500,000 \$ 2,750,000 \$ 3,200,000 \$ 620,000	\$ 6,000,000 \$ 15,000,000 \$ 5 - 1,750,000	\$ \$ 0.09 499 \$ 2.220 978 \$ 3.100.000 \$ 3.500.000 \$ 3.2500.000 \$ 3.2500.000 \$ 3.500.000 \$ 3.500.000 \$ 3.500.000 \$ 3.500.000 \$ 3.000.000 \$ 3.000.000 \$ 3.000.000 \$ 3.000.000 \$ 3.000.000 \$ 3.110.000 \$ 3.000.000 \$ 3.110.000 \$ 3.110.000 \$ 3.110.000 \$ 3.110.000 \$ 3.110.000 \$ 3.110.000 \$ 3.110.000 \$ 3.110.000 \$ 3.110.000 \$ 3.110.000 \$ 3.110.000 \$ 3.110.000 \$ 3.110.000 \$ 3.110.000 \$ 3.110.000 \$ 3.110.000 \$ 3.110.000	\$ 112 450 5111 \$ 2 220 878 \$ 1 350 000 \$ 1 200 0000 \$ 1 200 0000 \$ 1 200 0000 \$ 1 200 0000 \$ 1 200 0000 \$ 1 200 0000 \$ 1 200 0000 \$ 1 200 0000 \$ 1 200 0000 \$ 1 200 0000 \$ 1 200 0000 \$ 1 200 0000 \$ 1 200 0000 \$ 1 200 0000 \$ 1 200 0000 \$ 1 100 0000 \$ 1 100 0000 \$ 1 1160 0000 \$ 1 1160 0000 \$ 1 1160 0000 \$ 1 1160 0000 \$ 1 1160 0000 \$ 1 1160 0000 \$ 1 1160 0000 \$ 1 1160 0000 \$ 1 1160 00000 \$ 1 1160 00000 \$ 1 1160 00000 \$ 1 1160 00000 \$ 1 1160 000000 \$ 1 1160 000000 \$ 1 1160 0000000000000000000000000000000	\$ 17.000.000 \$	1,000 0,478 0,278 0,278 0,238 0,028 0,038 0,038 0,048	

Unfunded Projects		Notes						
Edna Brewer MS Modernization	\$ 41,000,000							
Filden Portable Demoliton	s ed 000							
3 & G Infrastruction Upgrades	\$ 20,000,000							
Emerson ES Field	\$ 2,900,000							
Golden Gate/Aspire Berkley Meynard Heating and Gutters	\$ 2,800,000							
Jefferson ES Unit A Convention	\$ 135,000							
Security Cameras (Video Access)	\$ 20,000,000							
000 High Street Security Cameras	\$ 34,000							
000 Broadway	s 6,000,000	•						
Poosevelt MS Modernization	\$ 20,000,000							
CCPA	s 700,000							
Skyline HS Oym	\$ 250,000	To be funded from roofing projects savings						
Chavez Lights & Cameras								
Shands Demo								
	E 113 000 000							





REVISED 2015 MEASURE J SPENDING PLAN Exhibit "C"

FACILITIES PLANNING AND MANAGEMENT

		Draw, Oct 013 \$120M	2nd Draw, Aug 2015 \$180M	B Draw, April 2017 \$65M		rd Draw, Aug 2017 \$145M	4th Draw, Au 2019 \$30M	g	Project Cost (Measure J)	Variance (Measure J		Original Cost (Measure J)	% of Measure J
		Α	Modornizatio	ns and New Cor	actri	D Lotion	E		F	G		Н	<u> </u>
Oplifornia Oplantaliticativa (OOI) Project	1.0	05 000 000	Wiodernizatio	iis and New Coi	เอแเ	ICHOH			05 000 000	Ι φ	_	A AF 000 000	7.070
1 California Solar Initiative (CSI) Project	\$	35,000,000 6,000,000	\$ 37,000,000					\$				\$ 35,000,000 \$ 40,000,000	7.37% 9.05%
Glenview Elementary School - Replacement Madison Grade Expansion Project (From 6-9 to 6-12)	\$	3,000,000	\$ 37,000,000					\$		\$ 3,000,0	000	\$ 40,000,000	5.68%
4 Greenleaf Expansion Project (From K-5 to K-8)	\$		\$ 30,500,000					\$		\$ 12,000,0	100	\$ 28,000,000	8.42%
5 Sankofa Expansion Project (From K-5 to K-6)	\$		\$ 5,000,000					\$	7,000,000	\$ (8,500,0		\$ 15,500,000	1.47%
6 Fremont High School - Replacement	\$	5,050,000	\$ 3,000,000		\$	73,950,000		\$	82,000,000	\$ (32,000,0		\$ 114,000,000	17.26%
a Dr Marcus Foster Leadership Campus (ELC2)	Ψ	3,030,000	\$ 7,000,000		\$	36,000,000		\$		\$ 43,000,0		\$ 114,000,000	9.05%
b ELC2 Interim Housing (Restricted Funds)			\$ 6,500,000		Ψ	30,000,000		\$		\$ 6,500,0		\$ -	1.37%
8 McClymonds HS Intensive Support Site			\$ 2,000,000	\$ 2,000,000)			\$		\$ 2,000,0		\$ -	0.42%
9 Castlemont HS Intensive Support Site			\$ 4,000,000	Ψ 2,000,000				\$	4,000,000	\$ 4,000,0		\$ -	0.84%
Brookfield ES Intensive Support Site			\$ 1,000,000	\$ 3,000,000)			\$		\$ 1,000,0		\$ -	0.21%
1 Frick MS Intensive Support Site			\$ 1,000,000	\$ 3,000,000				\$		\$ 1,000,0		\$ -	0.21%
2 ISS General Fund			1,000,000	\$ 8,000,000				\$		\$		\$ -	0.00%
3 Central Kitchen	\$	7,000,000	\$ 29,000,000					\$		\$ 5,000,0	000	\$ 31,000,000	7.58%
4 Finishing Kitchens - Phase I	\$		\$ 1,262,056					\$		\$ (2,985,0		\$ 6,760,000	0.79%
5 Finishing Kitchens - Phase II	1	_,,,,,,,,,,	* .,,	\$ 13,000,000				\$		\$ (1,000,0		\$ 1,000,000	0.00%
6 Roosevelt Modernization (Design Only)			\$ 1,000,000					\$		\$ (19,000,0			0.21%
Subtotal	\$	70,062,944		\$ 48,000,000	\$	109,950,000	\$ -	\$		\$ 14,015,0			69.95%
	1 7			curity Projects		100,000,000	.	Ť		+ 11,010,0		*************************************	
7 Security Camera Plan (Design Only)	T		\$ 500,000	ourney i rojooto	_			\$	500,000	\$ 500,0	000	\$ -	0.11%
8 Security Improvement at HS and at priority MS			\$ 2,000,000	\$ 4,000,000	١		\$ 1,000,0					\$ 1,000,000	0.63%
Subtotal	\$		\$ 2,500,000			_	\$ 1,000,0						0.74%
Subtotal	Þ						\$ 1,000,00	υμ	3,300,000	β 2,300,0	UU	\$ 1,000,000	0.747
				y and Technolo	_								
9 Prop 39 Projects and Energy Efficiency	\$	1,700,000			\$	3,715,000	\$ 1,710,0			\$	-	\$ 8,625,000	1.82%
0 Educational Technology			\$ 1,500,000	\$ 1,000,000	_	500,000		\$	2,000,000	\$ 2,000,0	000	\$ -	0.42%
1 Technology and Common Core	\$	2,400,000	\$ 2,400,000		\$	2,400,000		\$		\$	-	\$ 7,200,000	1.52%
2 Technology Infrastructure Upgrades	\$	2,500,000		\$ 2,500,000				\$				\$ 2,100,000	0.53%
Subtotal	\$	6,600,000		. , ,		6,615,000	\$ 1,710,00	0 \$	20,325,000	\$ 2,400,0	00	\$ 17,925,000	4.28%
			Other C	apital Improvem	ents	3							
Paving and Infrastructure													
3 -	\$	6,186,715						\$	6,186,715	\$ (12,013,2		\$ 18,200,000	1.30%
4 Bathroom Renovations	\$	5,049,489						\$		\$ (12,450,5		\$ 17,500,000	1.06%
5 Roofing Projects	\$	764,647						\$		\$ 764,6		\$ -	0.16%
6 Fruitvale ES Bleachers/Restrooms	\$	1,300,000						\$	1,300,000	\$ 1,300,0		\$ -	0.27%
7 Child Development Centers Improvements - Laurel					\$	3,500,000		\$		\$ (2,000,0		\$ 5,500,000	0.74%
8 Health Clinics - Oakland Tech	\$	2,500,000						\$		\$ (500,0		\$ 3,000,000	0.53%
9 Joaquin Miller ES Playstructure	\$	89,198						\$		\$ 89,		\$ -	0.02%
0 Claremont MS Kitchen Fire			\$ 2,500,000	\$ 2,500,000				\$	2,500,000	\$ 2,500,0		\$ -	0.53%
1 Science Classrooms and Labs			\$ 1,000,000		\$		\$ 9,000,0			\$ 12,750,0		\$ -	2.68%
2 Playmatting and Playstructures		222.222	\$ 1,000,000		\$	2,000,000	\$ 6,000,0			\$ 9,000,0		\$ -	1.89%
3 Manzanita ES Play Area	\$	200,000						\$	200,000	\$ 200,0		\$ -	0.04%
4 Bella Vista ES Portable Removal	\$	600,000			-			\$	600,000	\$ 600,0		\$ -	0.13%
5 Skyline HS Gym Roof	\$	250,000	¢ 500,000		\$	2.500.000		\$		\$ 250,0 \$ 3,000,0		\$ -	0.05%
6 Furniture, Fixtures and Equipment (FF&E)	•	16 040 040	\$ 500,000 \$ 5,000,000	\$ 2,500,000		2,500,000 10,750,000	\$ 15,000,00			+ +,,-		\$ 44,200,000	0.63% 10.04 %
Subtotal	\$	16,940,049	. , ,	. , ,	1 2	10,750,000	φ 13,000,00	υ Φ	41,090,049	φ 3,490,0	+ ∀	φ 44,∠00,000	10.04%
				ield Projects									
a Turf Field Replacement - Skyline HS	\$	2,535,000						\$		\$ (110,0		\$ 2,645,000	0.53%
b Turf Field Replacement - Oak Tech HS Field			\$ 300,000	\$ 1,200,000				\$		\$ 300,0	000		0.06%
8 Turf Field Replacement - Castlemont HS & McClymonds HS	1.				\$	2,700,000		\$		\$	-	\$ 2,700,000	0.57%
9 Carter @ Oakland International High School Turf Replacement	\$	3,500,000						\$	3,500,000	\$ 3,500,0		\$ -	0.74%
0 Burbank ES Site Improvements	\$	2,750,000			-			\$		\$ 2,750,0		\$ -	0.58%
1 Parker ES Astro Turf Installation	\$	1,253,993						\$	1,253,993	\$ 1,253,9	193	\$ -	0.26%
2 Scoreboard at Fields	\$	100,000			_			\$				^	0.02%
3 Middle School Fields	-	10 102 227	\$ 5,000,000	\$ 4,300,000		0 =		\$		\$ 5,000,0		\$ -	1.05%
Subtotal	\$	10,138,993	\$ 5,300,000	\$ 5,500,000	\$	2,700,000	\$ -	\$		\$ 12,693,9		\$ 5,345,000	3.82%
4 Deferred Maintenance								\$		\$ (11,600,0		\$ 11,600,000	0.00%
5 Bond Program Contingency				\$ 1,500,000		3,120,000				\$ (17,145,0		\$ 22,055,000	1.03%
6 Bond Program Coordination	\$	16,258,014	\$ 9,537,944		\$	11,865,000	\$ 10,500,0	00 \$	48,160,958	\$ (6,454,0)42)	\$ 54,615,000	10.149
	I	20,000,000	\$ 180,000,000	A A	+-	145,000,000				<u> </u>			
												\$ 475,000,000	100.00%

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