Board Office Use: Le	gislative File, Info.
File ID Number	17-1394
Introduction Date	6-28-2017
Enactment Number	17-1099
Enactment Date	6/29/17



OAKLAND UNIFIED SCHOOL DISTRICT Longunghy Schools, This and Studiers

Memo	
То	Board of Education
From	Devin Dillon, Superintendent and Secretary, Board of Education By: Vernon Hal, Senior Business Officer VEW Joe Dominguez, Deputy Chief, Facilities Planning and Management
Board Meeting Date	June 28, 2017
Subject	Expenditure Authorization / Measure J Bond / New Proposed Funding Plan 2017- In an Amount Not to Exceed \$180 Million to Fund Measure J New Construction and Modernization Projects
Action Requested	Adoption of Resolution No. 1617-0211 authorizing the expenditure of bond funds for Measure J new construction and modernization projects. Adjustment line items funding for New Proposed Funding Plan 2017 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. On August, 2016, the \$65 million for Measure B Final Draw was issued.
	This resolution and related documents will authorize the expenditure of 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 2015 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 board 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 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 built. (A copy of the final Revised 2017 Measure J Spending Plan is attached to the pending resolution as Exhibit "c".)

Staff is requesting that the Board authorize expenditures 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") the final Revised 2015 Measure J Spending Plan (EX. "C"), New Proposed Funding Plan 2017 (Exhibit "D").

RecommendationAdoption of Resolution No. 1617-0211 authorizing the expenditure of bond<br/>funds for Measure J new construction and modernization projects. Adjustment<br/>line items funding for New Proposed Funding Plan 2017 in accordance with the<br/>Measure J Bond Project List and the amended Measure J Spending Plan.

Fiscal Impact Measure J & B

Attachments

- Resolution No. 1617 0211
- Exhibits thereto;



OAKLAND UNIFIED SCHOOL DISTRICT

#### RESOLUTION OF THE BOARD OF EDUCATION OAKLAND UNIFIED SCHOOL DISTRICT

#### **RESOLUTION NO. 1617 - 0211**

#### RESOLUTION AUTHORIZING THE EXPENDITURE OF THE BOND FUNDS FOR NEW CONSTRUCTION AND MODERNIZATION PROJECTS AND APPROVING REVISED 2017 NEW PROPOSED SPENDING PLAN

**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. 1617-0211 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 prioritizations, 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 and 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 if 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 sales 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";



OAKLAND UNIFIED SCHOOL DISTRICT Community Schools Thrising Students

WHEREAS, since August 2016, Measure B Bond Issuance the J & B Spending Plan has been "revised 2017 New Proposed Funding Plan" to properly reflect the tax exempt bond proceeds from the final series Measure B sell that will be used for construction projects approved by the Board, "New Proposed Funding Plan" a copy of which is attached hereto and incorporated herein as Exhibit "D";

NOW, THEREFORE, BE IT RESOLVED that the Board of Education of the Oakland Unified School District hereby authorizes expenditure of Measure B Bond Issuances, 2013 First Series Issuance of Bond Funds, and 2015 second series of Measure J Bond Issuances for New Construction and Modernization Projects consistent with the Bond Project List and as specified on the Revised 2017 New Proposed Spending Plan.

# PASSED AND ADOPTED by the Board of Education the Oakland Unified School District, tis 29 day of June, 2017, by the following vote:

AYES: Jody London, Aimee Eng, Jumoke Hinton Hodge, Roseann Torres, Shanthi Gonzales, Vice President Nina Senn, President James Harris

NOES: None

ABSTAINED: None

ABSENT: None

#### CERTIFICATION

1, Devin Dillon, Secretary of the Board of Education of the Oakland Unified School District, Alameda County, State of California, do hereby certify that the foregoing Resolution was duly approved and adopted by the Board of Education of said district at a meeting thereof held on the 29 day of June, 2017, with a copy of such Resolution being on file in the Administrative Office of said District.

Devin Dillon, Superintendent and Secretary of the Oakland Unified Board of Education

approved as to farm:

## **EXHIBIT A**



Community Schools, Thriving Students

DRAFT MEASURE J SPENDING FLOW

Location - Project	Legislativa.#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	Ma	d Projects	NA COMMON	an itali	a santa	etter and a second			
California Solar Initiative (CSI) Project	13-2767	\$				ALC: NO				1.12		
Fremont High School - Replacement	12-1282	\$	40,250,000 8,050,000		oject complete	п/а		n/a		\$	40,250,000	
Central Kitchen/Commissary at Foster site	13-2840	\$			23,000,000	\$	67,960,000	\$	32,000,000	\$	131,000,000	
Glenview Elementary School - Replacement	13-2844	\$	8,050,000		27,950,000		ect complete	n/a		\$	36,000,000	
Madison Grade Expansion Project	13-2854	\$	6,900,000		39,100,000		ect complete	n/a		\$	46,000,000	
School Kitchens - Phase I	10-2004		5,750,000	\$	25,300,000		ect complete			\$	31,050,000	
Greenleaf Grade Expansion Project	13-2851	\$	3,175,000		4,600,000	and the second se	ect complete	n/a		\$	7,775,000	
Sankofa Grade Expansion Project	13-2848		2,300,000		4,600,000	\$	25,300,000			\$	32,200,000	
School Kitchens - Phase II	13-2040	\$	2,300,000	\$	4,600,000	\$	10,925,000			\$	17,825,00	
Roosevelt Modernization	11-0750		1 000 000	-		\$	1,150,000	proje	ct complete	\$	1,150,000	
Subtotal	11-0/00	\$	1,000,000			\$	15,650,000			\$	23,150,000	
Gubiotal	the second second second	\$	77,775,000	Contractor	the second s	\$	120,975,000	\$	32,000,000	\$	366,400,000	
		a. Hanan ta	Energy and	Te	chnology	in this	anne a ann an thatairtean a	-1				
Prop 39 Projects and Energy Efficiency		\$	3,450,000		3,450,000	\$	1,725,000		and the second secon	\$	8,625,000	
Technology and Common Core		\$	2,150,000				117 20,000			Ş	2,150,000	
Security Camera Projects		\$	1,000,000						-	\$	1,000,000	
Technology infrastructure upgrades		\$	2,400,000	S	2,400,000	\$	2,400,000			\$	7,200,000	
Subtotal		\$	9,000,000		5,850,000	\$	4,125,000	\$	-	\$	18,975,000	
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Paving and Infrastructure	13-2839 to 13-2842	\$	8,555,000	Concession of the local division of the loca	1,150,000 1	\$	8,775,000	¢	1 495 000	d-mil		
Bathroom Renovations	13-2847, 13-2849	\$	5,750,000		1,150,000	\$			4,485,000	\$	20,965,000	
Deferred Maintenance	13-2843, 13-2850	\$	3,800,000		3,900,000	\$	8,775,000	\$	4,485,000	\$	20,160,000	
Child Development Centers improvements		\$	5,750,000		oject complete	n/a	3,900,000	-		\$	11,600,000	
Turf Field Replacement- First two sites		\$	2,645,000	pic	Jeor complete	TUE		n/a		\$	5,750,000	
Health Clinics - Oakland Tech		\$	575,000	1						\$	2,645,000	
Turf Field Replacement- Next two sites		\$	000,010	-		•	0.000.000	\$	2,875,000	\$	3,450,000	
Subtotal		\$	25 075 000	*	0.000.000	\$	3,000,000		ct complete	\$	3,000,000	
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Bond Program Contingency		\$	4,600,000	\$	8,500,000	\$	7,800,000	5	1,155,000	\$	22,055,000	
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	-	\$	116,450,000	\$	156,200,000	\$	157,350,000	\$	45,000,000	\$	475,000,000	

## DRAFT MEASURE E and J REVISED PLAN

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## EXHIBIT **B**



## **REVISED 2015 MEASURE J SPENDING PLAN** Exhibit "C"

FACILITIES PLANNING AND MANAGEMENT

		t Draw, Oct 013 \$120M	2nd Draw, / 2015 \$180		B Draw, A 2017 \$65		3rd Draw, Aug 2017 \$145M	4th Draw, Au 2019 \$30M	• I	Project Cost (Measure J)	Variance (Measure J)	Original Cost (Measure J)	% of Measur
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enview Elementary School - Replacement	\$	6,000,000	5 37 0	001000					\$	35,000,000		\$ 35,000,000	7,
adison Grade Expansion Project (From 6-9 to 6-12)	s	3,000,000							\$	43,000,000		\$ 40,000,000	9.
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emont High School - Replacement	\$	5,050,000		10:000			\$ 73,950,000		\$	82,000,000		\$ 114,000,000	17
Marcus Foster Leadership Campus (ELC2)				0000			\$ 36,000,000		\$	43,000,000	\$ 43,000,000	\$ -	9
C2 Interim Housing (Restricted Funds)			\$ 6.50	00,000		_			\$	6,500,000		\$ -	1
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alth Glinics - Oakland Tech aquin Miller ES Playstructure remont MS Kitchen Fire lence Classrooms and Labs rymattling and Playstructures rizanita ES Play Area lla Vista ES Portable Removal yline HS Gym Roof	\$	89,198	\$ \$ \$ \$ 1,00	D01000 - 1 001000 - 1 001000 -	\$ 2,50	0,000	\$ 2,750,000		\$ \$ \$ 00 \$ 00 \$ \$	1,300,000 3,500,000 2,500,000 89,198 2,500,000 12,750,000 9,000,000 200,000	\$ 1,300,000 \$ (2,000,000) \$ (500,000) \$ 89,198 \$ 2,500,000 \$ 12,750,000 \$ 9,000,000 \$ 200,000 \$ 600,000	\$ - \$ 5,500,000 \$ 3,000,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	
alth Glinics - Oakland Tech aquin Miller ES Playstructure remont MS Kitchen Fire lence Classrooms and Labs rymattling and Playstructures rizanita ES Play Area lla Vista ES Portable Removal yline HS Gym Roof	\$ 	89,198 200,000 500,000	\$ 2.50 \$ 1,00 \$ 1,00	DQ(QD)Q DQ(QD)Q DQ(QD)Q DQ(QD)Q QQ(QD)QQ QQ(QD)QQ QQ(QD)QQ QQ(QD)QQ QQ(QD)QQ QQ(QD)QQ QQ(QD)QQ QQ QQ QQ QQ QQ(QD)QQ QQQ QQ QQ QQ QQ QQ QQ QQ QQ QQ QQ QQ	\$ 2,5(	0,000	\$ 2,750,000		\$ \$ \$ 00 \$ 00 \$ \$ \$ \$ 00 \$ \$ \$	1,300,000 3,500,000 2,500,000 89,198 2,500,000 12,750,000 9,000,000 600,000 250,000	\$ 1,300,000 \$ (2,000,000) \$ (500,000) \$ 89,198 \$ 2,500,000 \$ 12,750,000 \$ 9,000,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000	\$ - \$ 5,500,000 \$ 3,000,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	
alth Clinics - Oakland Tech squin Miller ES Playstructure remont MS Kitchen Fire ence Classrooms and Labs ymattling and Playstructures nzanita ES Play Area la Vista ES Portable Removal dine HS Gym Roof milture, Fixtures and Equipment (FF&E)	\$	89,198 200,000 600,000 250,000	\$ 2.5 \$ 10 \$ 10 \$	D0,000 3 00,000 00,000		0,000	\$ 2,750,000 \$ 2,000,000 \$ 2,500,000	\$ 6,000,00	\$ \$ 00 \$ 00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,300,000 3,500,000 2,500,000 89,198 2,560,000 12,750,000 9,000,000 200,000 600,000 250,000 3,000,000	\$ 1,300,000 \$ (2,000,000) \$ (500,000) \$ 89,198 \$ 2,500,000 \$ 12,750,000 \$ 9,000,000 \$ 200,000 \$ 200,000 \$ 600,000 \$ 3,000,000 \$ 3,000,000	\$ - \$ 5,500,000 \$ 3,000,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	
alth Clinics - Oakland Tech aquin Miller ES Playstructure remont MS Kitchen Fire ence Classrooms and Labs ymatting and Playstructures nzanita ES Play Area lla Vista ES Portable Removal yline HS Gym Roof	\$ 	89,198 200,000 500,000	\$ 2.50 \$ 1,00 \$ 1,00	00,000 3 00,000 00,000 00,000 0,000	\$ 2,50	0,000	\$ 2,750,000 \$ 2,000,000 \$ 2,500,000	\$ 6,000,00	\$ \$ 00 \$ 00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,300,000 3,500,000 2,500,000 89,198 2,500,000 12,750,000 9,000,000 600,000 250,000	\$ 1,300,000 \$ (2,000,000) \$ (500,000) \$ 89,198 \$ 2,500,000 \$ 12,750,000 \$ 9,000,000 \$ 200,000 \$ 200,000 \$ 600,000 \$ 3,000,000 \$ 3,000,000	\$ - \$ 5,500,000 \$ 3,000,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	
alth Glinics - Oakland Tech aquin Miller ES Playstructure irremont MS Kitchen Fire lence Classrooms and Labs symatting and Playstructures inzanita ES Play Area la Vista ES Portable Removal yline HS Gym Roof miture, Fixtures and Equipment (FF&E) Subtotal	\$ 5 5 5 5 5	89,198 200,000 600,000 250,000 <b>16,940,049</b>	\$ 2.5 \$ 10 \$ 10 \$	00,000 3 00,000 00,000 00,000 0,000		0,000	\$ 2,750,000 \$ 2,000,000 \$ 2,500,000	\$ 6,000,00	\$ \$ 00 \$ 00 \$ 5 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ 00 \$ \$ \$ \$ \$ \$	1,300,000 3,500,000 89,198 2,500,000 12,750,000 9,000,000 200,000 250,000 3,000,000 47,690,049	\$ 1,300,000 \$ (2,000,000) \$ (500,000) \$ 389,198 \$ 2,500,000 \$ 12,750,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 250,000 \$ 3,490,049 \$ 3,490,049	\$ - \$ 5,500,000 \$ 3,000,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	10
alth Clinics - Oakland Tech aquin Miller ES Playstructure irremont MS Kitchen Fire lence Classrooms and Labs ymatting and Playstructures inzanita ES Play Area lia Vista ES Portable Removal yilne HS Gym Roof mitura, Fixtures and Equipment (FF&E) Subtotal	\$	89,198 200,000 600,000 250,000	\$ (2.5) \$ (10) \$	D0,000 3 00,000 00,000 00,000 0,000	\$ 2,50 BID Projec	0,000 ),000	\$ 2,750,000 \$ 2,000,000 \$ 2,500,000	\$ 6,000,00	\$ \$ 00 \$ 00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1.300,000 3.500,000 89,198 2,500,000 12,750,000 9,000,000 200,000 250,000 3,000,000 47,690,049	\$ 1,300,000 \$ (2,000,000) \$ (500,000) \$ 389,198 \$ 2,500,000 \$ 12,750,000 \$ 9,000,000 \$ 200,000 \$ 250,000 \$ 250,000 \$ 3,000,000 \$ 3,490,049 \$ (110,900)	\$ - \$ 5,500,000 \$ 3,000,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	10
alth Clinics - Oakland Tech aquin Miller ES Playstructure iremont MS Kitchen Fire ence Classrooms and Labs ymatting and Playstructures nzanita ES Play Area Ila Vista ES Portable Removal yline HS Gym Roof miture, Fixtures and Equipment (FF&E) Subtotal f Field Replacement - Skyline HS f Field Replacement - Oak Tech HS Field	\$ 5 5 5 5 5	89,198 200,000 600,000 250,000 <b>16,940,049</b>	\$ (2.5) \$ (10) \$	00,000 3 00,000 00,000 00,000 0,000	\$ 2,50 BID Projec	0,000	\$ 2,750,000 \$ 2,000,000 \$ 2,500,000	\$ 6,000,00	\$ \$ 00 \$ 00 \$ 5 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ 00 \$ \$ \$ \$ \$ \$	1,300,000 3,500,000 89,198 2,500,000 12,750,000 9,000,000 200,000 250,000 3,000,000 47,690,049	\$ 1,300,000 \$ (2,000,000) \$ (500,000) \$ 389,198 \$ 2,500,000 \$ 12,750,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 250,000 \$ 3,490,049 \$ 3,490,049	\$ - \$ 5,500,000 \$ 3,000,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	10
alth Clinics - Oakland Tech aquin Miller ES Playstructure iremont MS Kitchen Fire ence Classrooms and Labs ymatting and Playstructures nzanita ES Play Area Ila Vista ES Portable Removal yline HS Gym Roof miture, Fixtures and Equipment (FF&E) Subtotal f Field Replacement - Skyline HS f Field Replacement - Oak Tech HS Field	\$ 5 5 5 5 5	89,198 200,000 600,000 250,000 <b>16,940,049</b>	\$ (5) \$ (10) \$ (	D0,000 3 00,000 00,000 00,000 0,000	\$ 2,50 BID Projec	0,000 0,000	\$ 2,750,000 \$ 2,000,000 \$ 2,500,000	\$ 6,000,00	\$ 5 5 00 5 00 5 5 5 5 5 5 5 5 5 5 5 5 5	1.300,000 3.500,000 2,500,000 89,198 2,500,000 9,000,000 200,000 600,000 250,000 3,000,000 47,690,049 2,535,000 300,000	\$ 1,300,000 \$ (2,000,000) \$ (500,000) \$ 389,198 \$ 2,500,000 \$ 12,750,000 \$ 9,000,000 \$ 200,000 \$ 250,000 \$ 250,000 \$ 3,000,000 \$ 3,490,049 \$ (110,900)	\$ - \$ 5,500,000 \$ 3,000,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	10
alth Clinics - Oakland Tech aquin Miller ES Playstructure iremont MS Kitchen Fire ence Classrooms and Labs ymatting and Playstructures nxanita ES Play Area lla Vista ES Portable Removal jine HS Gym Roof miture, Fixtures and Equipment (FF&E) Subtotal 1 Field Replacement - Skyline HS f Field Replacement - Oak Tech HS Field f Field Replacement - Oak Tech HS Field f Field Replacement - Castlemont HS & McClymonds HS	\$ \$ \$ \$ \$	89,198 200,000 600,000 250,000 16,940,049 2,535,000	\$ 250 \$ 100 \$ 100 \$ 5,000 \$ 5,000	201,000 201,00	\$ 2,50 BID Projec	0,000 0,000	\$ 2,750,000 \$ 2,000,000 \$ 2,500,000 \$ 10,750,000	\$ 6,000,00	\$ \$ 00 \$ 00 \$ 5 00 \$ \$ \$ \$ 00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ 00 \$ \$ \$ 00 \$ \$ \$ \$	1,300,000 3,500,000 89,198 2,500,000 12,750,000 200,000 600,000 250,000 3,000,000 47,690,049 2,535,000 300,000 2,700,000	\$ 1,300,000 \$ (2,000,000) \$ (500,000) \$ 89,198 \$ 2,500,000 \$ 12,750,000 \$ 9,000,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 250,000 \$ 3,000,000 \$ 3,000,000 \$ 3,490,049 \$ (110,000) \$ 300,000 \$ -	\$ - \$ 5,500,000 \$ 3,000,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	10
alth Glinics - Oakland Tech aquin Miller ES Playstructure irremont MS Kitchen Fire lence Classrooms and Labs irymatting and Playstructures inzanita ES Play Area lla Vista ES Portable Removal yline HS. Gym Roof miture, Fixtures and Equipment (FF&E) Subtotal Field Replacement - Skyline HS ff Field Replacement - Oak Tech HS Field ff Field Replacement - Castlemont HS & McClymonds HS rter @ Oakland International High School Turf Replacement	\$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	89,198 200,000 600,000 250,000 16,940,049 2,535,000 3,500,000	\$ 250 \$ 110 \$ 100 \$ 100 \$ 5,00 \$ 5,00 \$ 3,00	20,000 3 20,009 20,009 20,000 20,000 20,000 0,000 EI 80,000	\$ 2,50 BID Projec	0,000 0,000	\$ 2,750,000 \$ 2,000,000 \$ 2,500,000 \$ 10,750,000	\$ 6,000,00	\$ 500 \$ 500 \$ 500 \$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	1,300,000 3,500,000 89,198 2,500,000 12,750,000 9,000,000 200,000 250,000 3,000,000 47,690,049 2,535,000 300,000 2,700,000 3,500,000	\$ 1,300,000 \$ (2,000,000) \$ (500,000) \$ (500,000) \$ 2,500,000 \$ 12,750,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 250,000 \$ 250,000 \$ 3,490,049 \$ (110,000) \$ 300,000 \$ \$ 3,500,000	\$ - \$ 5,500,000 \$ 3,000,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	10
alth Clinics - Oakland Tech aquin Miller ES Playstructure remont MS Kitchen Fire ence Classrooms and Labs ymatting and Playstructures nzanita ES Play Area la Vista ES Portable Removal yline HS Gym Roof miture, Fixtures and Equipment (FF&E) Subtotal f Field Replacement - Oak Tech HS Field f Field Replacement - Oak Tech HS Field f Field Replacement - Oak Tech HS Field ff Field Replacement - Castlemont HS & McClymonds HS rter @ Oakland International High School Turf Replacement trank ES Site Improvements	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	89,198 200,000 600,000 250,000 16,940,049 2,535,000 3,500,000 2,750,000	\$ 250 \$ 100 \$ 100 \$ 5,000 \$ 5,000	201,000 201,00	\$ 2,50 BID Projec	0,000 0,000	\$ 2,750,000 \$ 2,000,000 \$ 2,500,000 \$ 10,750,000	\$ 6,000,00	\$ \$ 5 00 \$ 5 00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,300,000 3,500,000 89,198 2,500,000 12,750,000 9,000,000 200,000 250,000 3,000,000 47,690,049 2,535,000 300,000 2,750,000 2,750,000	\$ 1,300,000 \$ (2,000,000) \$ (500,000) \$ 389,198 \$ 2,500,000 \$ 12,750,000 \$ 2,750,000 \$ 200,000 \$ 200,000 \$ 250,000 \$ 3,000,000 \$ 3,000,000 \$ 300,000 \$ - \$ 300,000 \$ - \$ 3,500,000 \$ 2,750,000 \$ 2,750,000	\$ - \$ 5,500,000 \$ 3,000,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	10
alth Glinics - Oakland Tech aquin Miller ES Playstructure remont MS Kitchen Fire lence Classrooms and Labs symatting and Playstructures inzanitä ES Play Area lia Vista ES Portable Removal fine HS Gym Roof mitura, Fixtures and Equipment (FF&E) Subtotal f Field Replacement - Skyline HS ff Field Replacement - Oak Tech HS Field ff Field Replacement - Castlemont HS & McClymonds HS rter @ Oakland International High School Turf Replacement rbank ES Site Improvements rker ES Astro Turf Installation	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	89,198 200,000 500,000 250,000 16,940,049 2,535,000 2,535,000 3,500,000 2,750,000 1,253,993	\$ 250 \$ 110 \$ 100 \$ 100 \$ 5,00 \$ 5,00 \$ 3,00	201,000 201,00	\$ 2,50 BID Projec	0,000 0,000	\$ 2,750,000 \$ 2,000,000 \$ 2,500,000 \$ 10,750,000	\$ 6,000,00	\$ \$ 00 \$ 00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1.300,000 3.500,000 89,198 2,500,000 9,000,000 200,000 600,000 250,000 3,000,000 47,690,049 2,535,000 3,500,000 2,750,000 2,750,000 1,253,983	\$ 1,300,000 \$ (2,000,000) \$ (500,000) \$ 389,198 \$ 2,500,000 \$ 12,750,000 \$ 2,750,000 \$ 200,000 \$ 200,000 \$ 250,000 \$ 3,000,000 \$ 3,000,000 \$ 300,000 \$ - \$ 300,000 \$ - \$ 3,500,000 \$ 2,750,000 \$ 2,750,000	\$ - \$ 5,500,000 \$ 3,000,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	10
alth Clinics - Oakland Tech aquin Miller ES Playstructure iremont MS Kitchen Fire ence Classrooms and Labs ymattling and Playstructures inxanita ES Play Area lla Vista ES Portable Removal yline HS Gym Roof miture, Fixtures and Equipment (FF&E) Subtotal f Field Replacement - Skyline HS f Field Replacement - Castlemont HS & McClymonds HS rter @ Oakland International High School Turf Replacement rbank ES Site Improvements rker ES Astro Turf Installation oreboard at Fields	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	89,198 200,000 600,000 250,000 16,940,049 2,535,000 3,500,000 2,750,000	\$ 250 \$ 100 \$ 100 \$ 5,00 \$ 5,00	201,000 3 201,000 3 201,000 3 201,000 3 0,000 1 201,000 3 201,000 3 201,0000 3 201,0000 3 201,00	\$ 2,50 BIDIPYOLOG \$ 1,20	0,000 ),000 is	\$ 2,750,000 \$ 2,000,000 \$ 2,500,000 \$ 10,750,000	\$ 6,000,00	\$ \$ 00 \$ 00 \$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	1,300,000 3,500,000 89,198 2,500,000 12,750,000 2,000,000 200,000 250,000 2,50,000 3,000,000 47,690,049 2,535,000 300,000 2,750,000 2,750,000 1,253,983 100,000	\$ 1,300,000 \$ (2,000,000) \$ (500,000) \$ (500,000) \$ 2,500,000 \$ 2,500,000 \$ 2,750,000 \$ 200,000 \$ 200,000 \$ 250,000 \$ 3,000,000 \$ 3,490,049 \$ (110,900) \$ 300,000 \$ - \$ 3,500,000 \$ 2,750,000 \$ 2,750,000 \$ 1,253,993	\$ - \$ 5,500,000 \$ 3,000,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	10
alth Clinics - Oakland Tech Iquin Miller ES Playstructure remont MS Kitchen Fire ence Classrooms and Labs ymatting and Playstructures nxanita ES Play Area la Vista ES Portable Removal dine HS Gym Roof miture, Fixtures and Equipment (FF&E) Subtotal Field Replacement - Oak Tech HS Field 1 Field Replacement - Oak Tech HS Field 1 Field Replacement - Oak Tech HS Field 1 Field Replacement - Castlemont HS & McClymonds HS rter @ Oakland International High School Turf Replacement bank ES Site Improvements ker ES Astro Turf Installation preboard at Fields Idle School Fields	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	89,198 200,000 600,000 250,000 16,940,049 2,535,000 2,750,000 2,750,000 1,253,993 100,000	\$ 250 \$ 110 \$ 110 \$ 5,00 \$ 5,00 \$ 30	0,000 0,000 0,000 0,000 0,000 1 1 1 1 1	\$ 2,50 8[0]8[0]80 \$ 1,20 \$ 4,31	0,000 0,000 15 10,000	\$ 2,750,000 \$ 2,000,000 \$ 2,500,000 \$ 10,750,000 \$ 2,700,000	\$ 8,000,00 \$ 15,000,00	\$ 500 \$ 500\$	1,300,000 3,500,000 89,198 2,500,000 12,750,000 9,000,000 200,000 250,000 3,000,000 47,690,049 2,535,000 300,000 2,750,000 1,253,983 100,000 5,000,000	\$ 1,300,000 \$ (2,000,000) \$ (500,000) \$ 389,198 \$ 2,500,000 \$ 12,750,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 250,000 \$ 250,000 \$ 3,490,049 \$ (110,000) \$ 300,000 \$ - \$ 3,500,000 \$ 2,750,000 \$ 1,253,993 \$ 5,000,000	\$ - \$ 5,500,000 \$ 3,000,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	
alth Clinics - Oakland Tech aquin Miller ES Playstructure iremont MS Kitchen Fire ence Classrooms and Labs ymattling and Playstructures inxanita ES Play Area lla Vista ES Portable Removal yline HS Gym Roof miture, Fixtures and Equipment (FF&E) Subtotal f Field Replacement - Skyline HS f Field Replacement - Castlemont HS & McClymonds HS rter @ Oakland International High School Turf Replacement rbank ES Site Improvements rker ES Astro Turf Installation oreboard at Fields	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	89,198 200,000 600,000 250,000 16,940,049 2,535,000 2,750,000 2,750,000 1,253,993 100,000	\$ 250 \$ 110 \$ 110 \$ 5,00 \$ 5,00 \$ 30	20,000 20,000 20,000 20,000 20,000 20,000 20,000 10 10 10 10 20,0000 20,0000 20,0000 20,0000 20,0000 20,0000 20,0000 20,0000 20,0000 20,0000 20,0000 20,0000 20,0000 20,0000 20,00000000	\$ 2,50 8[0]8[0]80 \$ 1,20 \$ 4,31	0,000 ),000 is	\$ 2,750,000 \$ 2,000,000 \$ 2,500,000 \$ 10,750,000 \$ 2,700,000	\$ 8,000,00 \$ 15,000,00	\$ 500 \$ 500\$	1,300,000 3,500,000 89,198 2,500,000 12,750,000 9,000,000 200,000 250,000 3,000,000 47,690,049 2,535,000 300,000 2,750,000 1,253,983 100,000 5,000,000	\$ 1,300,000 \$ (2,000,000) \$ (500,000) \$ 389,198 \$ 2,500,000 \$ 12,750,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 250,000 \$ 250,000 \$ 3,490,049 \$ (110,000) \$ 300,000 \$ - \$ 3,500,000 \$ 2,750,000 \$ 2,750,000 \$ 2,750,000 \$ 5,000,000	\$ - \$ 5,500,000 \$ 3,000,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	10
alth Clinics - Oakland Tech aguin Miller ES Playstructure aremont MS Kitchen Fire lence Classrooms and Labs symatting and Playstructures inzanita ES Play Area lla Vista ES Portable Removal yline HS Gym Roof miture, Fixtures and Equipment (FF&E) Subtotal Field Replacement - Oak Tech HS Field rf Field Replacement - Castlemont HS & McClymonds HS riter @ Oakland International High School Turf Replacement rbank ES Site Improvements rker ES Astro Turf Installation oreboard at Fields didle School Fields Subtotal	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	89,198 200,000 600,000 250,000 16,940,049 2,535,000 2,750,000 2,750,000 1,253,993 100,000	\$ 250 \$ 110 \$ 110 \$ 5,00 \$ 5,00 \$ 30	0,000 0,000 0,000 0,000 0,000 1 1 1 1 1	\$ 2,50 8[0]8[0]80 \$ 1,20 \$ 4,31	0,000 0,000 15 10,000	\$ 2,750,000 \$ 2,000,000 \$ 2,500,000 \$ 10,750,000 \$ 2,700,000	\$ 8,000,00 \$ 15,000,00	\$ 500 \$ 500\$	1,300,000 3,500,000 89,198 2,500,000 12,750,000 2,000 200,000 200,000 2,000 3,000,000 47,690,049 2,535,000 3,000,000 2,750,000 1,253,993 100,000 5,000,000 18,138,993	\$ 1,300,000 \$ (2,000,000) \$ (500,000) \$ 2,500,000 \$ 2,500,000 \$ 12,750,000 \$ 2,00,000 \$ 2,00,000 \$ 2,00,000 \$ 2,50,000 \$ 3,000,000 \$ 3,490,049 \$ (110,000) \$ 300,000 \$ \$ 3,500,000 \$ 1,253,993 \$ 5,000,000 \$ 12,693,993	\$ - \$ 5,500,000 \$ 3,000,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	10
adih Clinics - Oakland Tech aquin Miller ES Playstructure aremont MS Kitchen Fire ience Classrooms and Labs aymatting and Playstructures anzanita ES Play Area illa Vista ES Portable Removal yline HS Gym Roof miture, Fixtures and Equipment (FF&E) Subtotal ff Field Replacement - Skyline HS rf Field Replacement - Oak Tech HS Field rf Field Replacement - Castlemont HS & McClymonds HS rf Field Replacement - Castlemont HS & McClymonds HS rter @ Oakland International High School Turf Replacement trichack ES Site Improvements urker ES Astro Turf Installation poreboard at Fields ddle School Fields Subtotal	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	89,198 200,000 600,000 250,000 16,940,049 2,535,000 2,750,000 2,750,000 1,253,993 100,000	\$ 250 \$ 110 \$ 110 \$ 5,00 \$ 5,00 \$ 30	20,000 20,0000 20,0000 20,0000 20,0000 20,0000 20,0000 20,00000000	\$ 2,50 EIC Projec \$ 1,20 \$ 4,30 \$ 4,30 \$ 5,50	0,000 0,000 15 10,000 10,000 0,000	\$ 2,750,000 \$ 2,000,000 \$ 2,500,000 \$ 10,750,000 \$ 2,700,000 \$ 2,700,000	\$ 6,000,00 \$ 15,000,00 \$ 5,000,00	\$ 500 \$ 500\$	1.300,000 3.500,000 89,198 2,500,000 9,000,000 200,000 250,000 3,000,000 47,690,049 2,700,000 3,500,000 2,760,000 1,253,983 100,000 5,000,000	\$ 1,300,000 \$ (2,000,000) \$ (500,000) \$ 389,198 \$ 2,500,000 \$ 12,750,000 \$ 9,000,000 \$ 200,000 \$ 200,000 \$ 250,000 \$ 3,000,000 \$ 3,000,000 \$ 3,000,000 \$ - \$ 3,000,000 \$ - \$ 3,000,000 \$ - \$ 3,000,000 \$ - \$ 3,000,000 \$ - \$ 3,500,000 \$ 2,750,000 \$ 1,253,993 \$ 1,263,993 \$ (11,600,000)	\$ - \$ 5,500,000 \$ 3,000,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	
alth Clinics - Oakland Tech aquin Miller ES Playstructure aremont MS Kitchen Fire lence Classrooms and Labs symatting and Playstructures inzanita ES Play Area lia Vista ES Portable Removal yline HS Gym Roof miture, Fixtures and Equipment (FF&E) Subtotal Field Replacement - Oak Tech HS Field rf Field Replacement - Oak Tech HS Field rf Field Replacement - Castlemont HS & McClymonds HS rter @ Oakland International High School Turf Replacement rbank ES Site Improvements rker ES Asite Improvements rker ES Asite Toruf Installation oreboard at Fields ddle School Fields Subtotal ferred Maintenance nd Program Contingency	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	89,198 200,000 500,000 250,000 16,940,049 2,535,000 2,750,000 2,750,000 1,253,993 100,000 10,138,993	\$ 250 \$ 100 \$ 100 \$ 5,000 \$ 5,0000 \$ 5,0000 \$ 5,0000 \$ 5,0000 \$ 5,0000 \$ 5,0000 \$ 5,00000 \$ 5,00000 \$ 5,00000 \$ 5,00000 \$ 5,000000000 \$ 5,000000000000000000000000000000000000	01000 0 00000 0	\$ 2,50 EIC Projec \$ 1,20 \$ 4,30 \$ 4,30 \$ 5,50	0,000 0,000 10,000 10,000 0,000 10,000	\$ 2,750,000 \$ 2,000,000 \$ 2,500,000 \$ 10,750,000 \$ 2,700,000 \$ 2,700,000 \$ 3,120,000	\$ 6,000,00 \$ 15,000,00 \$ 15,000,00 \$ 15,000,00	\$ 500 \$ 500 \$ 500 \$ 500 \$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	1,300,000 3,500,000 89,198 2,500,000 12,750,000 2,000,000 200,000 250,000 2,50,000 3,000,000 47,690,049 2,535,000 3,000,000 2,750,000 1,253,993 100,000 5,000,000 18,138,993 - 4,910,000	\$ 1,300,000 \$ (2,000,000) \$ (500,000) \$ (500,000) \$ 2,500,000 \$ 2,500,000 \$ 2,750,000 \$ 200,000 \$ 200,000 \$ 250,000 \$ 3,490,049 C 2,750,000 \$ 3,500,000 \$ 2,750,000 \$ 2,750,000 \$ 2,750,000 \$ 2,750,000 \$ 3,500,000 \$ 2,750,000 \$ 1,253,993 \$ 5,000,000 \$ 12,693,993 \$ (11,600,000) \$ (17,145,000) \$ (17,145,000) } (	\$ - \$ 5,500,000 \$ 3,000,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	10
alth Clinics - Oakland Tech squin Miller ES Playstructure remont MS Kitchen Fire ence Classrooms and Labs ymatting and Playstructures nzanita ES Play Area la Vista ES Portable Removal Mine HS Gym Roof miture, Fixtures and Equipment (FF&E) Subtotal f Field Replacement - Skyline HS f Field Replacement - Oak Tech HS Field ff Field Replacement - Castlemont HS & McClymonds HS rer @ Oakland International High School Turf Replacement rker ES Astro Turf Installation oreboard at Fields Subtotal Fered Maintenance	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	89,198 200,000 500,000 250,000 16,940,049 2,535,000 2,750,000 2,750,000 1,253,993 100,000 10,138,993	\$ 250 \$ 110 \$ 100 \$ 5,00 \$ 5,00 \$ 30	01000 0 00000 0	\$ 2,50 EIC Projec \$ 1,20 \$ 4,30 \$ 4,30 \$ 5,50	0,000 0,000 10,000 10,000 0,000 10,000	\$ 2,750,000 \$ 2,000,000 \$ 2,500,000 \$ 10,750,000 \$ 2,700,000 \$ 2,700,000	\$ 6,000,00 \$ 15,000,00 \$ 15,000,00 \$ 15,000,00	\$ 500 \$ 500 \$ 500 \$ 500 \$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	1,300,000 3,500,000 89,198 2,500,000 12,750,000 2,000,000 200,000 250,000 2,50,000 3,000,000 47,690,049 2,535,000 300,000 2,750,000 3,500,000 2,750,000 1,253,983 100,000 5,000,000 18,138,983	\$ 1,300,000 \$ (2,000,000) \$ (500,000) \$ (500,000) \$ 2,500,000 \$ 2,500,000 \$ 2,500,000 \$ 200,000 \$ 200,000 \$ 250,000 \$ 3,000,000 \$ 3,490,049 C 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	\$ - \$ 5,500,000 \$ 3,000,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	10

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FACILITIE	S PLANNIN	IG & MA	NAGEMEN	IT.						June 20, 2017		
	Во	ard Approv	ved - April 201	L4	Boa	rd Approved	d - October 20	015	New Proposed Funding Plan - June 2017			
All Bond Resources - Summary of changes over time	Measure J	Measure B \$65M	Measure B Interest Balance	TOTAL	Measure J	Measure B \$65M	Measure B Interest Balance	TOTAL	Measure J	Measure B \$65M	Measure B Interest Balance	TOTAL
				Moderniza		nstruction			er =			
California Solar Initiative (CSI) Project	\$ 40,250,000	\$ -	s -	\$ 40,250,000	\$ 35,000,000		\$ .	\$ 35,000,000	\$ 35,000,000	5 .	5	\$ 35,000.00
Glenview Elementary School - Replacement	\$ 46,000,000	\$ .		\$ 46,000,000	\$ 43,000,000	\$ 2		\$ 43,000,000	\$ 47,000,000	\$	\$ .	\$ 47,000,00
Mad son Grade Expansion Project (From 6-9 to 6-12)	\$ 31.050.000			\$ 31,050,000	\$ 27,000,000	\$ -	\$ .		\$ 27,000,000	\$ •		\$ 27,000,00
Greenleaf Expansion Project (From K-5 to K-8) Sankofa Expansion Project (From K-5 to K-8)	\$ 32,200,000 \$ 17,825,000	<u>s</u>	1.	\$ 32,200,000 \$ 17,825,000	\$ 40,000,000 \$ 7,000,000	<u>s</u> -		\$ 40,000,000 \$ 7,000,000	\$ 40,000,000		5 .	\$ 40,000,00 \$ 3,000,00
Fremont High School - Replacement	\$ 131.000,000	5 .	3 .	\$ 131,000,000	\$ 82,000,000	5 -	\$ - \$ -		\$ 80,000,000	\$ 2,000,000		\$ 82,000,0
Education Learning Complex (ELC2)	\$ -	5		5	\$ 43,000,000	\$	\$		\$ 38,000,000	\$ 5,000,000		\$ 43,000,0
Restricted Use	\$ +			\$ -	\$ 6,500,000	\$ -	\$ -		\$ 6,500,000	\$ -		\$ 6,500,0
McClymonds HS Intensive Support Site	s -	5 ,	5 -	\$ .	\$ 2,000,000	\$ 2,000,000			\$ 2,000,000	\$ 2,000,000	\$ .	\$ 4,000,0
Castlemont HS Intensive Support Site Brookfield ES Intensive Support Site	5 -	\$ ×	\$	5 -	\$ 4,000,000	\$	\$		\$ 4,000,000	\$ -	12	\$ 4,000,0
Brookfield ES Intensive Support Site Frick MS Intensive Support Site	<u>s</u>	s - s -	5 -	s - s -	\$ 1,000,000 \$ 1,000,000	\$ 3,000,000 \$ 3,000,000	s - s -	\$ 4,000,000 \$ 4,000,000	\$ 1,000,000	\$ 7,000,000 \$ 2,000,000	5	\$ 4,000,0 \$ 4,000,0
ISS Find	3 .	5 .		s .	\$ 1,000,000		\$ -		\$ 2,000,000	\$ 2,000,000	\$	\$ 4,000,0
Central Kitchen/Commissary at Foster Site	\$ 36,000,000	5 .		\$ 36,000,000	\$ 36,000,000				\$ 45.000,000	\$ 8,000,000		\$ 53,000,0
School Kitchens / & 2	\$ 8,925,000	\$ +	\$ 30	\$ 8,925,000	\$ 3,775,000	\$ 29,000,000			\$ 10,975,000	\$ 17,800,000	\$	\$ 28,775,0
Roosevell Modernization (Design Only)	\$ 23,150,000	\$ •		\$ 23,150,000	\$ 1,000,000		\$ -	\$ 1,000,000	\$ .	\$ 1,000,000		\$ 1,000,0
Subtotal	\$ 365,400,000	\$ .	\$ -	\$ 366,400,000	\$ 332,275,000	\$ 48,000,000	\$	\$ 380,275,000	\$ 341,475,000	\$ 40,800,000	3 -	\$ 382,275,0
Security Camera Plan (Design Only)					Security Projects							
Security Camera Plan (Design Only)	\$ 1,000,000				\$ 500,000		\$ -		\$ 500,000			\$ 500,0
Security Improvement District Wide	s -	<u>s</u> -		\$ .	\$ 3,000,000	\$ 4,000,000		\$ 7,000,000	\$ 2,000,000	\$ 4,000,000		\$ 6,000,0
Subtotal	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ 3,500,000		\$ -	\$ 7,500,000	\$ 2,500,000	\$ 4,000,000	\$ -	\$ 6,500.0
					ergy and Technolo							
Prop 39 Energy Efficiency Educational Technology	\$ 8,625,000			\$ 8,625,000	\$ 8,625,000	5	\$ .		\$ 8,625,000			
Technology and Common Core	\$ 2,150,000	s -		\$ - \$ 2,150,000	\$ 2,000,000 \$ 7,200,000	\$ 1,000,000		\$ 3,000,000 \$ 7,200,000	\$ 2,000,000 \$ 7,200,000			\$ 3,000,0 \$ 7,200,0
Technology Infrastructure Upgrades	\$ 7,200,000			\$ 7,200,000	\$ 2,500,000		\$ .	\$ 5,000,000	\$ 2,500,000	\$ 2,500,000		\$ 5,000,0
Subtotal	\$ 17,975,000		1 To	\$ 17,975,000	\$ 20,325,000			\$ 23,825,000	\$ 20,325,000			\$ 23,825,00
		U INC.		Other	Capital Improven	nents						and the second se
Paving and Infrastructure	\$ 20,955,000	\$ .	15 - 1		\$ 6,186,715	s -	\$ .	\$ 6,185,715	\$ 6,186,496	5 .	5 - 1	\$ 5,186,4
Bathroom Renovations	\$ 20,160,000	\$ .		\$ 20,160,000	\$ 5,049,489	\$ -		\$ 5,049,489	\$ 8,049,489	\$ N	\$	\$ 8,049,4
Roofing Projects	\$ .	\$ -	\$ .	s -	\$ 764,647	\$ .	\$ .		\$ 1,564,647	\$ .	\$	\$ 1,564,6
Froitvale ES Bleachers/Restrooms	\$	\$		\$	\$ 1,300,000	\$ .	\$ .	\$ 1,300,000	\$ 1,000,000	\$ .		\$ 1,000,0
Child Development Centers Improvements - Laurel Health Clinics - Oakland Tech	\$ 5.750,000 \$ 3.450,000			\$ 5,750,000	\$ 3,500,000	<u>\$</u>	\$ .		\$ 3,500,000 \$ 2,500,000	<u>* *</u>	\$ \$00,000	\$ 3,500,0
Joaquin Miller ES Playstructure	\$ 3,450,000	\$ ·	5 .	\$ 3,450,000 \$ -	\$ 2,500,000 \$ 89,198	\$	5 - 5 -	\$ 2,500,000 \$ 89,198	\$ 80,917		-	\$ 3,000,0 \$ 80,0
Claremont MS Kitchen Fire	5	5 .	\$	5	\$ 2,500,000	\$ 2,500,000		\$ 5,000,000	\$ 1,500,000	\$ 2,500,000	5	\$ 5,000.0
Science Classrooms and Labs	S -	\$ .		\$ .	\$ 12,750,000	\$ -	\$ .		\$ 12,750,000	\$ .	\$ 500,000	
Playmatting and Playstructures	\$ .	\$.	\$	ş .	\$ 9,000,000	\$ +	\$ +	\$ 9,000,000	\$ 9,000,000		\$ -	\$ 9,000,
Manzanita ES Play Area	5 -	\$ .		\$	\$ 200,000	\$ .	5 -		\$ 200,000			\$ 200,
Bella Vista ES Portable Removal	5 -	\$ ÷		\$ -	\$ 600,000	\$ .	\$ *		\$ 600,000			\$ 600,
Skyine HS Gym Roof Furniture, Fixtures and Equipment (FF&E)	s -	5 2		5 - 5 -	\$ 250,000 \$ 3,000,000	\$	\$ .		\$ 450,000	\$		\$ 450,0
Subtotal	\$ 50,325,000			\$ 50,325,000	\$ 47,690,049	\$ 2,500,000	s -		\$ 47,381,549	\$ 3,500,000		\$ \$ 51,881,5
Gubtotai	· 50,525,000		1. S. I.	3 30,323,000	Field Projects	\$ 2,000,000		\$ 50,190,049	\$ 47,361,343	\$ 3,500,000	1.000,000	a 51,001,5
Turf Field Replacement - Skyline HS	\$ 1,322,500	5 .	18 - 1	\$ 1,322,500	\$ 2,535,000		1 <b>5</b> - 1	\$ 2,535,000	\$ 2,035,000		18 - 1	\$ 2,035,0
Turf Field Replacement - Oak Tech HS Field	\$ 1,322,500	5 -		\$ 1,322,500	\$ 300,000	\$ 1,200,000				\$ 1,850,000		\$ 2,035,0
Turf Field Replacement - Castlemont HS & McClymonds HS	\$ 3,000,000	\$ -		\$ 3,000,000	\$ 2,700,000	\$ 1,200,000	5		\$ 2.700,000			\$ 2,700,0
Carter @ Oakland International High School Turl Replacement	\$ -	5 -		\$ .	\$ 3,500,000	1 .	5 .		\$ 2,500,000	\$ .		\$ 2,500,
Burbank ES Site Improvements	\$ .	\$ -	s :	\$	\$ 2,750,000	\$ -	\$ .	\$ 2,750,000		\$ .	\$ -	\$ 2,550,
Parker ES Astro Turf Installation	5 .			1 .	\$ 1,253,993	\$ .	5 .		\$ 1,762,493			
Scoreboard at Fields Middle School Fields	\$ -	\$		<u>.</u>	5 100,000	5 -		\$ 100,000	\$ 100,000			\$ 100
Emersion Field	\$ .	\$ .	5 .	\$ · ·	\$ 5,000,000	\$ 4,300,000	ş .	\$ 5,000,000	\$ 5,500,000 \$ 2,000,000	\$ 3,959,090		\$ 9,450,
Subtotal	\$ 5,645,000	s	3	\$ 5,645,000	\$ 18,138,993	\$ 5,500,000	s .	\$ 4,300,000 \$ 23,638,993	\$ 19,147,493	\$ 5,800,000		\$ 24,947,
Deferred Maintenance	\$ 11,600,000	5 .	132 I	\$ 11,600,000	\$ (0,130,333	5	1 -	\$ 23,030,953	\$ 10,141,493	\$ 5,000,000		\$ 24,241,4
Bond Program Contingency	\$ 22,055,000	\$ .	\$ .	\$ 22,055,000	\$ 4.910.000	\$ 1,500,000	\$ .	\$ 5,410,000	1	\$ 6,900,000	\$	\$ 6,900,
Bond Program Coordination	\$ -			\$ 22,033,000	\$ 48,160,958	\$	\$ .	\$ 48,160,958	\$ 41,670,958	\$ 500,000	\$ .	\$ 42,170.
Facility Master Plan	\$ .	\$ .	\$	\$ -	\$ .	\$ ·	\$	\$ -	\$ 2,500,000	\$ -	1	\$ 2,500,
Prior Board Approved Alarm Projects	\$ .				\$ .	\$ .	\$ .	\$ .	\$	\$ .	\$ 8,480,000	\$ 8,480,
	\$ 475,000,000	5	5 -	\$ 475,000,000	\$ 475,000,000	\$ 65,000,000		\$ 540,000,000	\$ 475,000,000	\$ 65,000,000	\$ 9,480,000	\$ 549,480.0

### **Spending Plan Scorecard**

<u>Central Kitchen + \$14M</u> ISS Fund - \$4M Coordination - \$2M Kitchens - \$4M (To be returned after fund raising) Sankofa - \$4M

<u>Glenview + \$4M</u> ISS Fund - \$4M

<u>Field Projects (+\$500K for Elmhurst, +\$2M for Emerson)</u> Carter @ Oakland International Field ( Completed Project Savings) - \$1M Security Improvements - \$1M Skyline Turf (Completed Project Savings) - \$500K

<u>Parker Field + \$508,500</u> Fruitvale Bleacher (Completed Project Savings) - \$300K J.Miller Playstructure (Completed Project Savings) - \$8,500 Burbank ES Site Improvements - \$200K

<u>Measure B Interest + \$9.48M</u> Fire Alarm Projects - \$8.48M Oak Tech Health Clinic - \$500K Science Labs - \$500K

Coordination \$2.5M to Facility Master Plan Coordination \$800K to Roofing Projects Coordination \$200K to Skyline Gym Roof FFE \$3M to New Restroom Projects