

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