

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.

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

**OAKLAND UNIFIED SCHOOL DISTRICT**

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Aimee Eng  
President, Board of Education

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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	
<b>Modernizations and New Construction</b>												
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	
<b>Subtotal</b>	<b>\$ 341,475,000</b>	<b>\$ 40,800,000</b>	<b>\$ -</b>	<b>\$ 382,275,000</b>	<b>\$ 339,830,000</b>	<b>\$ 46,825,000</b>	<b>\$ 2,880,000</b>	<b>\$ 38,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 427,635,000</b>	
<b>Security Projects</b>												
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	
<b>Subtotal</b>	<b>\$ 2,500,000</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ 6,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,500,000</b>	
<b>Energy and Technology</b>												
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	
<b>Subtotal</b>	<b>\$ 20,325,000</b>	<b>\$ 3,500,000</b>	<b>\$ -</b>	<b>\$ 23,825,000</b>	<b>\$ 20,325,000</b>	<b>\$ 3,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,825,000</b>	
<b>Other Capital Improvements</b>												
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	
<b>Subtotal</b>	<b>\$ 47,381,549</b>	<b>\$ 3,500,000</b>	<b>\$ 1,000,000</b>	<b>\$ 51,881,549</b>	<b>\$ 24,745,368</b>	<b>\$ 3,000,000</b>	<b>\$ 2,654,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,399,368</b>	
<b>Field Projects</b>												
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	
<b>Subtotal</b>	<b>\$ 19,147,493</b>	<b>\$ 5,800,000</b>	<b>\$ -</b>	<b>\$ 24,947,493</b>	<b>\$ 17,555,573</b>	<b>\$ 5,775,000</b>	<b>\$ 2,000,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,930,573</b>	
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	
<b>Subtotal</b>	<b>\$ 475,000,000</b>	<b>\$ 65,000,000</b>	<b>\$ 9,480,000</b>	<b>\$ 549,480,000</b>	<b>\$ 475,000,000</b>	<b>\$ 65,000,000</b>	<b>\$ 9,744,000</b>	<b>\$ 38,700,000</b>	<b>\$ 9,480,000</b>	<b>\$ 2,500,000</b>	<b>\$ 600,424,000</b>	