



OAKLAND UNIFIED
SCHOOL DISTRICT
Community Schools, Thriving Students

Measure Y Spending Plan April 2021



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Measure Y Spending Plan

- This initial Measure Y Spending Plan is presented to Board for approval.
- Approval of a spending plan is needed to start the preconstruction activities for projects authorized in Measure Y
- Note: Laurel CDC, Claremont MPR, and Cole Central Administration all have planning funds authorized in Measure J.

Measure Y Spending Plan

- This spending plan is based on the following two documents:
 - Measure Y Bond Ballot language
 - Board approved preliminary project budgets (June 2020)

Measure Y Spending Plan

- In this initial spending plan we are requesting:
 - full project funding for projects with preconstruction already completed:
 - Cole Central Admin (DSA approved)
(or funding for alternate central admin project)
 - Claremont MPR (DSA approval projected September 2021)
 - Laurel CDC (DSA approval projected December 2021)
 - full pre-construction funding for projects with confirmed educational programs
 - we need to complete pre-construction tasks to return to Board with project budgets that incorporates all costs

Measure Y Spending Plan

- We will be returning to Board on a regular basis to update the spending plan as full project scopes and budget are finalized. We need approval of this initial spending plan to start the process and follow through on Measure Y.

Proposed Spending Plan April 2021

Measure Y - April 2021 Proposed Spending Plan and Drawdown							
Site or Project Name	Project Type or Category	1st Draw May 2021	2nd Draw, May 2023	3rd Draw, June 2025	4th Draw, May 2027	Preliminary Budget	% of total bond
CCPA	Site Expansion	\$ 35,500,000	\$ -	\$ -	\$ -	\$ 35,500,000	4.83%
Claremont MS	Cafeteria/MPR	\$ 18,000,000	\$ -	\$ -	\$ -	\$ 18,000,000	2.45%
Elmhurst United MS	Site Modernization	\$ 1,000,000		\$ 9,000,000		\$ 10,000,000	1.36%
Garfield ES	Site Renovation	\$ 5,670,000	\$ -	\$ 20,800,000	\$ 30,230,000	\$ 56,700,000	7.71%
Hilcrest ES	New Kitchen	\$ -	\$ -	\$ 170,000	\$ 1,530,000	\$ 1,700,000	0.23%
Laurel CDC	Site Renovation	\$ 11,500,000				\$ 11,500,000	1.56%
Marcus Foster ELC	Site Specific Projects	\$ -	\$ 1,500,000		\$ 13,500,000	\$ 15,000,000	2.04%
McClymonds HS	Site Renovation	\$ 6,500,000	\$ 20,000,000	\$ 38,500,000		\$ 65,000,000	8.84%
Melrose Leadership Acad.	Site Expansion	\$ 4,950,000	\$ 15,000,000	\$ 29,550,000		\$ 49,500,000	6.73%
Roosevelt MS	Site Renovation	\$ 7,600,000	\$ 63,000,000	\$ -	\$ -	\$ 70,600,000	9.61%
Piedmont ES	New Kitchen	\$ -	\$ -	\$ 200,000	\$ 1,800,000	\$ 2,000,000	0.27%
Skyline HS	ADA Compliance / Seismic	\$ 1,000,000	\$ 5,000,000	\$ 3,000,000	\$ 1,000,000	\$ 10,000,000	1.36%
Permanent Central Admin	Central Admin Placeholder	\$ 50,000,000				\$ 50,000,000	6.80%
Access and Quality Imp.	Support for school Expansions/Consolidations	\$ 1,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 10,000,000	1.36%
District Wide Initiatives	Facilities & Tech Imp.	\$ 9,000,000	\$ 32,000,000	\$ 32,000,000	\$ 33,000,000	\$ 106,000,000	14.42%
	Health & Safety Upgrades	\$ 5,000,000	\$ 13,000,000	\$ 14,000,000	\$ 13,000,000	\$ 45,000,000	6.12%
	Energy Eff. & Sustainability	\$ 5,000,000	\$ 12,000,000	\$ 11,000,000	\$ 11,000,000	\$ 39,000,000	5.31%
	Utilization Improvements	\$ 1,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 10,000,000	1.36%
Bond Program Contingency	For Unanticipated costs.	\$ 8,500,000	\$ 24,000,000	\$ 10,150,000	\$ 30,850,000	\$ 73,500,000	10.00%
Bond Program Management	Project & Const. Managers, Facilities Admin & Mgmt. Staff	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$ 56,000,000	7.62%
TOTALS		\$ 185,220,000	\$ 205,500,000	\$ 188,370,000	\$ 155,910,000	\$ 735,000,000	100%



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