SAN LEANDRO UNIFIED SCHOOL DISTRICT
BUSINESS AND OPERATIONS

To: SLUSD Governing Board
From: Kevin Collins, Assistant superintendent of Business and Operations
Date: June 9, 2020
Re: Approval of Measure N Funding and Project Schedule

With the successful sale of Measure N Series A on May 12, we now need to look to coordinate timing and funding of initial projects. Staff is requesting the Governing Board to approve the preliminary project planning timeline. If approved, staff will begin design stage of initial projects.

Based on expected issuances for the first three series, staff is recommending the following timing for major projects:

Year and Series	Funding Amount	Project	Projected Budget
2020 - Series A	$75,000,000	SLHS Gym Design and Construction	$25,000,000
		Bancroft Field and Drop Off Redesign	$9,000,000
		Portable Replacement (JMMS, BMS, Wilson, Roos)	$23,000,000
		Roosevelt Drop off and Entry Redesign	$1,500,000
		Lincoln Campus Design and Construction	$15,000,000
		Contingency and Admin	$1,500,000
		Total	**$75,000,000**
2022 - Series B	$25,000,000	Gym Construction (Continued)	$10,000,000
		SLHS New Classroom Design and Construction	$4,485,000
		Technology Refresh	$2,000,000
		School Entry Way / Hallway Painting and Refresh	$7,015,000
		Contingency and Admin	$1,500,000
		Total	**$25,000,000**
2025 - Series C	$20,515,000	SLHS New Classroom Construction (Continued)	$20,515,000
		Total	**$20,515,000**
2029 - Series D	$23,950,000	For Future Board Consideration	$23,950,000
2033 - Series E	$27,485,000	For Future Board Consideration	$27,485,000
2037 - Series F	$26,050,000	For Future Board Consideration	$26,050,000
Funding Total	**$198,000,000**	**Construction Total**	**$198,000,000**

For reference, below is the complete project list that was developed in preparation for Measure N:

Project	Preliminary Estimate
SLHS New Gymnasium	$35,000,000
SLHS New Classroom Buildings SLHS	$25,000,000
SLHS Courtyard and Landscaping	$1,000,000
Turf and Track Replacement	$22,000,000
District wide portable replacement	$23,000,000
New Modulars at Adult School	$15,000,000
Window Replacement	$4,000,000
Asphalt/Playground Replacement	$5,000,000
Signage	$500,000
Roofing	$5,000,000
Replace intercom and bell systems	$1,500,000
Other Security Improvements	$1,500,000
Landscaping and Shade Structures	$4,000,000
Drop off improvements	$5,000,000
Deferred Maintenance	$1,500,000
SLHS Electrical Upgrade	$500,000
Kitchen remodels	$2,500,000
HVAC Kitchens	$1,000,000
Campus Upgrades	$21,000,000
Contingency	$5,000,000
Tech Refresh and Infrastructure	$15,000,000
Bond Administration	$4,000,000
Grand Total	**$198,000,000**