



Measure I Bond

CITIZENS' OVERSIGHT COMMITTEE MEETING

August 11, 2015

There Are Two Expenditure Categories

- Facilities Modernization and Construction
(Bricks and Mortar Facilities)
- Technology Endowment
(Tech Devices and Targeted Staffing for Implementation)

Series A Bond Proceeds

Available as of June 26, 2015

\$37.2 Million

- Bricks and Mortar:
- Tech Endowment:

\$26.0 Million

\$11.2 Million

2015-2016 Bricks and Mortar Projects

Focus is on:

- Tech Infrastructure Upgrade At Half Of Elementary Schools (Fiber Optic, Copper Wiring, Wireless Access Points)
- Tech Equipment Upgrade At All Schools (Switches)
- Critical Maintenance And Repair Needs (Re-Roofing, Asphalt Repair, Flooring Replacement, Building Water-Proofing, Kitchen Facilities & Equipment Repair & Renovation, etc.)

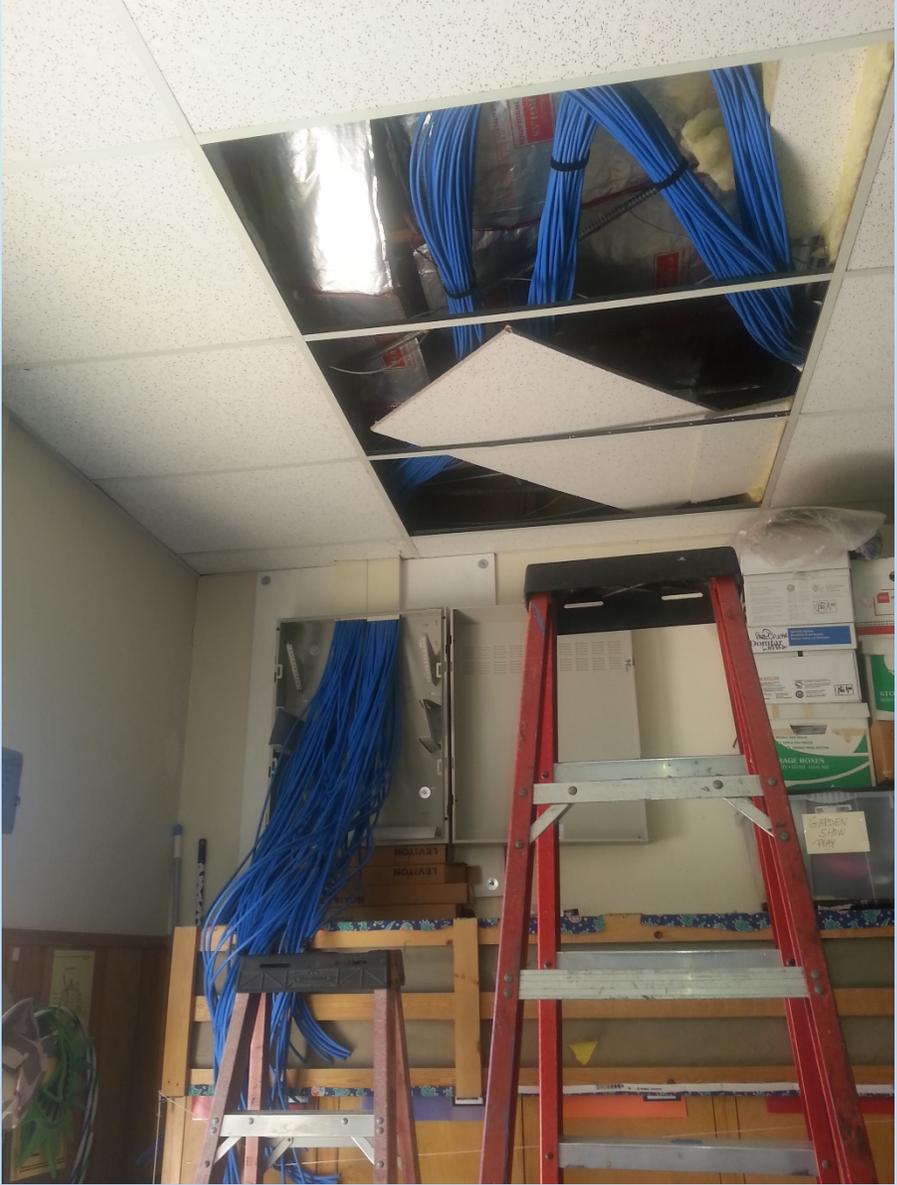
Leveraging Other Funding Sources

To Maximize Measure I Bond Funds:

- Possible E-Rate Reimbursement For Tech Equipment
- Southern California Edison On-Bill Financing For Lighting Upgrades And Energy Conservation Projects
- Prop 39 Energy Conservation Funds For HVAC Replacement
- Remaining State Modernization Eligibility (If State Funds Available)

Sample Project Photos - Summer 2015

Tech Infrastructure – BAN



Roofing Replacement – WHS (During)



Roofing Replacement – WHS (After)



Waterproofing – WHS GYM



Campus Security – Fencing at MAD



Campus Security – Fencing at SEQ



Flooring Repair – NPH GYM (Before & After)



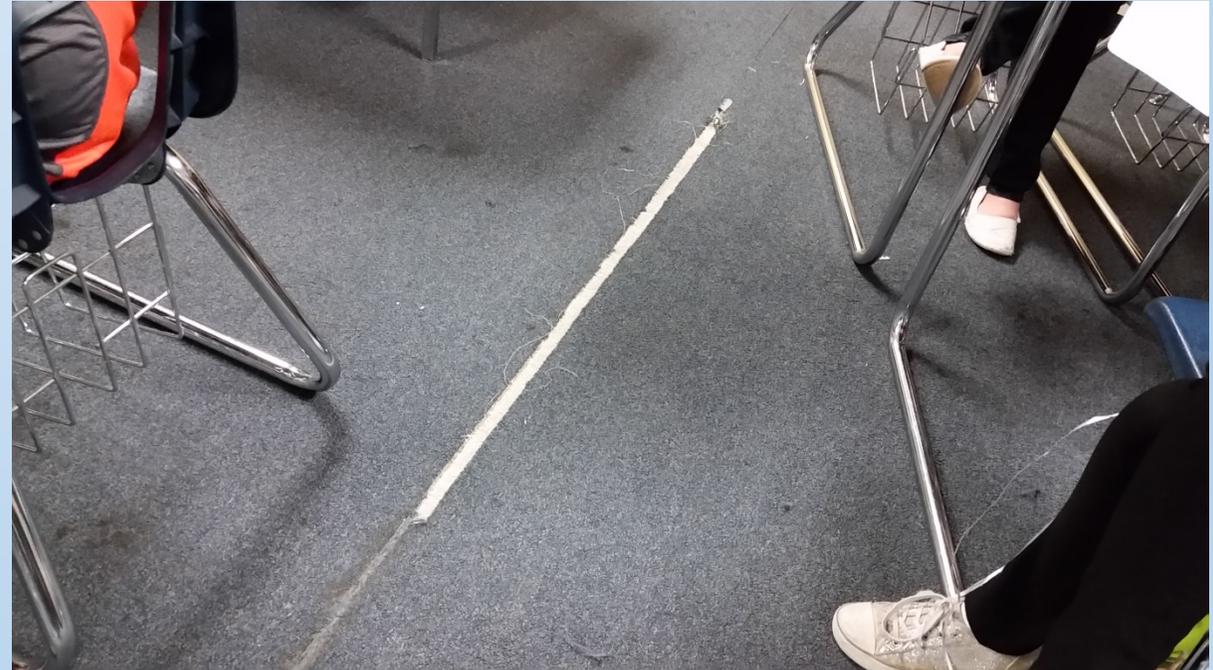
Flooring Repair – WHS GYM (Before & After)



Sample Repair Needs – Asphalt



Sample Repair Needs – Flooring



What's Next?

- Working On Condition Assessment, Cost Estimating, Master Scheduling/Planning
- Developing 2016-2017 Major Projects List
 - Tech Infrastructure Upgrade (Remaining ES)
 - Critical Maintenance And Repair Needs
 - Miscellaneous School Site Improvements

Questions?