

**OAKLAND UNIFIED SCHOOL DISTRICT
CITIZENS BOARD OVERSIGHT COMMITTEE
Bond Measure J - Master Plan Detail By Draw
09/30/17**

Project Type	Project Name	Sum of 1st Draw, Oct 2013 \$120M	Sum of 2nd Draw, Aug 2015 \$180M	Sum of 3rd Draw, Aug. 2018 (Est Date) \$175M	Sum of Project Cost (Measure J)	Allocation %
California Solar Initiative Solar	California Solar Initiative (CSI) Project	\$ 35,000,000			\$ 35,000,000	
California Solar Initiative Solar Total		\$ 35,000,000	\$ -	\$ -	\$ 35,000,000	7.37%
Child Development Centers	Child Development Centers Improvements - Laurel			\$ 3,500,000	\$ 3,500,000	
Child Development Centers Total		\$ -	\$ -	\$ 3,500,000	\$ 3,500,000	0.74%
Contingency	Bond Program Contingency				\$ -	
Restricted Use	Bond Program Restricted Use		\$ 6,500,000		\$ 6,500,000	
Contingency Total		\$ -	\$ 6,500,000	\$ -	\$ 6,500,000	1.37%
Energy Efficiency Projects	Prop 39 Projects and Energy Efficiency	\$ 2,200,500	\$ 1,500,000	\$ 4,924,500	\$ 8,625,000	
Energy Efficiency Projects Total		\$ 2,200,500	\$ 1,500,000	\$ 4,924,500	\$ 8,625,000	1.82%
Expansion K-8	Greenleaf Expansion Project (From K-5 to K-8)	\$ 9,500,000	\$ 30,500,000		\$ 40,000,000	
	Madison Grade Expansion Project (From 6-9 to 6-12)	\$ 3,000,000	\$ 24,000,000		\$ 27,000,000	
	Sankofa Expansion Project (From K-5 to K-8)	\$ 2,000,000	\$ 1,000,000		\$ 3,000,000	
Expansion K-8 Total		\$ 14,500,000	\$ 55,500,000	\$ -	\$ 70,000,000	14.74%
Fields	Carter @ Oakland International High School Turf Replacement	\$ 2,500,000			\$ 2,500,000	
	Middle School Fields		\$ 5,184,500	\$ 315,500	\$ 5,500,000	
	Parker ES Astro Turf Installation	\$ 1,762,493			\$ 1,762,493	
	Turf Field Replacement - Castlemont HS & McClymonds HS			\$ 2,700,000	\$ 2,700,000	
	Turf Field Replacement - Skyline HS	\$ 2,035,000		\$ -	\$ 2,035,000	
	Turf Field Replacement - Oak Tech HS Field					
	Scoreboard at Fields	\$ 100,000			\$ 100,000	
	Emerson Field			\$ 2,000,000	\$ 2,000,000	
Fields Total		\$ 6,397,493	\$ 5,184,500	\$ 5,015,500	\$ 16,597,493	3.49%
Furniture, Fixtures and Equipment	Furniture, Fixtures and Equipment (FF&E)				\$ -	
Furniture, Fixtures and Equipment Total		\$ -	\$ -	\$ -	\$ -	0.00%
Health Clinic	Health Clinics - Oakland Tech	\$ 2,500,000			\$ 2,500,000	
Health Clinic Total		\$ 2,500,000	\$ -	\$ -	\$ 2,500,000	0.53%
Kitchen	Central Kitchen/Commissary at Foster Site	\$ 7,430,339	\$ 28,000,000	\$ 9,569,661	\$ 45,000,000	
	School Kitchens - Phase I	\$ 2,512,944	\$ 1,262,056	\$ 7,200,000	\$ 10,975,000	
	School Kitchens - Phase II					
Kitchen Total		\$ 9,943,283	\$ 29,262,056	\$ 16,769,661	\$ 55,975,000	11.78%
Modernization	Brookfield ES Intensive Support Site		\$ 1,000,000		\$ 1,000,000	
	Castlemont HS Intensive Support Site		\$ 4,000,000		\$ 4,000,000	
	Frick MS Intensive Support Site		\$ 2,000,000		\$ 2,000,000	
	McClymonds HS Intensive Support Site		\$ 2,000,000		\$ 2,000,000	
Modernization Total		\$ -	\$ 9,000,000	\$ -	\$ 9,000,000	1.89%
New School Additions	Education Learning Complex (ELC2)		\$ 7,000,000	\$ 31,000,000	\$ 38,000,000	
	Fremont High School - Replacement	\$ 5,050,000	\$ 3,000,000	\$ 71,950,000	\$ 80,000,000	
	Glenview Elementary School - Replacement	\$ 6,000,000	\$ 41,000,000		\$ 47,000,000	
New School Additions Total		\$ 11,050,000	\$ 51,000,000	\$ 102,950,000	\$ 165,000,000	34.74%
Paving	Paving and Infrastructure	\$ 6,186,496			\$ 6,186,496	
Paving Total		\$ 6,186,496	\$ -	\$ -	\$ 6,186,496	1.30%
Playmatting and Playstructures	Playmatting and Playstructures		\$ 2,000,000	\$ 7,000,000	\$ 9,000,000	

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Playmatting and Playstructures Total		\$ -	\$ 2,000,000	\$ 7,000,000	\$ 9,000,000	1.89%
Portable Removals & Replacement	Bella Vista ES Portable Removal	\$ 600,000			\$ 600,000	
Portable Removals & Replacement Total		\$ 600,000	\$ -	\$ -	\$ 600,000	0.13%
Program Coordination	Bond Program Coordination	\$ 12,827,175	\$ 9,537,944	\$ 19,305,839	\$ 41,670,958	
Program Coordination Total		\$ 12,827,175	\$ 9,537,944	\$ 19,305,839	\$ 41,670,958	8.77%
Restroom Renovations	Bathroom Renovations	\$ 8,049,489			\$ 8,049,489	
Restroom Renovations Total		\$ 8,049,489	\$ -	\$ -	\$ 8,049,489	1.69%
Roofing	Roofing Projects	\$ 1,564,647			\$ 1,564,647	
	Skyline HS Gym Roof	\$ 450,000			\$ 450,000	
Roofing Total		\$ 2,014,647	\$ -	\$ -	\$ 2,014,647	0.42%
Science Labs	Science Classrooms and Labs		\$ 1,000,000	\$ 11,750,000	\$ 12,750,000	
Science Labs Total		\$ -	\$ 1,000,000	\$ 11,750,000	\$ 12,750,000	2.68%
Security Cameras	Security Camera Plan (Design Only)		\$ 500,000		\$ 500,000	
	Security Improvement at HS and at priority MS		\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	
Security Cameras Total		\$ -	\$ 1,500,000	\$ 1,000,000	\$ 2,500,000	0.53%
Site Work	Burbank ES Site Improvements	\$ 2,550,000			\$ 2,550,000	
	Claremont MS Kitchen Fire		\$ 1,500,000		\$ 1,500,000	
	Fruitvale ES Bleachers/Restrooms	\$ 1,000,000			\$ 1,000,000	
	Joaquin Miller ES Playstructure	\$ 80,917			\$ 80,917	
	Manzanita ES Play Area	\$ 200,000			\$ 200,000	
Site Work Total		\$ 3,830,917	\$ 1,500,000	\$ -	\$ 5,330,917	1.12%
Technology	Educational Technology		\$ 1,500,000	\$ 500,000	\$ 2,000,000	
	Technology and Common Core	\$ 2,497,630	\$ 2,515,500	\$ 2,284,500	\$ 7,297,630	
	Technology Infrastructure Upgrades (Erate)	\$ 2,402,370		\$ -	\$ 2,402,370	
Technology Total		\$ 4,900,000	\$ 4,015,500	\$ 2,784,500	\$ 11,700,000	2.46%
Facility Master Plan	Master Plan		\$ 2,500,000		\$ 2,500,000	
Facility Master Plan Total		\$ -	\$ 2,500,000	\$ -	\$ 2,500,000	0.53%
TOTAL MASTER PLAN FOR MEASURE J (09-30-2017)		\$ 120,000,000	\$ 180,000,000	\$ 175,000,000	\$ 475,000,000	100%

**OAKLAND UNIFIED SCHOOL DISTRICT - CAPITAL IMPROVEMENT PROGRAM
HISTORICAL EXPENDITURES DETAILS BY SITE**

MEASURE J - 09/30/2017

Sites	Projects	Project Number	Org Key	Budget Per October 2015 Spending Plan	Cumulative Changes in Spending Plan	Budget Per June 2017 Spending Plan	Cumulative Expenditure through 06/30/2017	Current FY 17/18 Expenditures	Cumulative Expenditure through 09/30/2017	* Expenditure as a % of Budget	Current Project Status
900 High Street	Roof Replacement	N/A			\$ 100,000	\$ 100,000	\$ -		\$ -	0%	Not started
955 High Street	Paving	13135	9189905890	\$ 2,100,305	\$ -	\$ 2,100,305	\$ 2,062,396		\$ 2,062,396	98%	Completed
Allendale, Garfield, Maxwell Park, Parker	Restroom Renovations	13191	9189905896	\$ 810,000	\$ -	\$ 810,000	\$ 752,484		\$ 752,484	93%	Completed
Bella Vista	Portable Removal	15116	1029905890	\$ 600,000	\$ -	\$ 600,000	\$ 573,998		\$ 573,998	96%	Completed
Bret Harte MS	Field	16100	2069905892	\$ 100,000		\$ 100,000	\$ 93,148	\$ 5,490	\$ 98,638	99%	Design Completed
Bridges Academy	Playmatting and Playstructures	16112	1789905890	\$ 90,000	\$ 8,000	\$ 98,000	\$ 92,228		\$ 92,228	94%	Completed
Brookfield ES	Intensive support	15103	1039905891	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -		\$ -	0%	Not started
Burbank ES	Paving	13194	1049905890	\$ 2,750,000	\$ (200,000)	\$ 2,550,000	\$ 2,077,547	\$ 0	\$ 2,077,547	81%	Construction
Carl Munck	Playmatting and Playstructures	16116	1689905890	\$ 69,923	\$ 30,861	\$ 100,784	\$ 96,834		\$ 96,834	96%	Completed
Castlemont HS	Intensive Support	15104	3019905890	\$ 4,000,000	\$ -	\$ 4,000,000	\$ 1,534,502		\$ 1,534,502	38%	Construction
	Scoreboard	15136	3019905892	\$ 33,333	\$ -	\$ 33,333	\$ 29,750		\$ 29,750	89%	Completed
Castlemont & McClymonds HS	Turf Field Replacement	N/A		\$ 2,700,000	\$ -	\$ 2,700,000	\$ -		\$ -	0%	Not Started
Claremont MS	Kitchen Repair	15127	2019905890	\$ 2,500,000	\$ (1,000,000)	\$ 1,500,000	\$ 34,554	\$ 101,002	\$ 135,555	9%	Design
	Field	17101		\$ 1,100,000		\$ 1,100,000	\$ -		\$ -	0%	Not Started
Crocker Highland	Playmatting and Playstructures	16111	1119905892	\$ 90,000	\$ 41,266	\$ 131,266	\$ 43	\$ 91,493	\$ 91,536	70%	Completed
Dewey (Marcus Foster)	Education Learning Complex	15124	3109905890	\$ 43,000,000	\$ (5,000,000)	\$ 38,000,000	\$ 2,013,201	\$ 149,069	\$ 2,162,270	6%	Design
Edna Brewer MS	Field	15129	2109905890	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 934,824	\$ -	\$ 934,824	93%	Completed
Elmhurst	Paving	13130	2029905890	\$ 1,494,461	\$ -	\$ 1,494,461	\$ 1,468,599		\$ 1,468,599	98%	Completed
	Prop 39E Boiler Replacement	15120	2029905894	\$ 240,000	\$ 10,000	\$ 250,000	\$ 12,870	\$ 3,345	\$ 16,215	6%	Design
	Restroom Renovation	13160	2029905891	\$ 757,496	\$ -	\$ 757,496	\$ 665,250		\$ 665,250	88%	Completed
	Field	15128	2029905893	\$ 600,000	\$ 500,000	\$ 1,100,000	\$ 1,098,431		\$ 1,098,431	100%	Completed
Emerson MS	Field	17111	1159905811	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -		\$ -	0%	Not started
Foster	Central Kitchen	13133	1849905890/1849905892	\$ 36,000,000	\$ 9,000,000	\$ 45,000,000	\$ 14,661,537	\$ (84,212)	\$ 14,577,325	32%	Construction
Fremont HS	Modernization & New Construction	13158	3029905810/3029905812	\$ 82,000,000	\$ (2,000,000)	\$ 80,000,000	\$ 1,987,495	\$ 335,922	\$ 2,323,417	3%	Design
Frick MS	Field	15139	2039905893	\$ 1,000,000		\$ 1,000,000	\$ 374,859	\$ 1,263	\$ 376,123	38%	Design
	Intensive Support	15105	2039905890	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	\$ 1,745,496		\$ 1,745,496	87%	Construction

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HISTORICAL EXPENDITURES DETAILS BY SITE**

MEASURE J - 09/30/2017

Sites	Projects	Project Number	Org Key	Budget Per October 2015 Spending Plan	Cumulative Changes in Spending Plan	Budget Per June 2017 Spending Plan	Cumulative Expenditure through 06/30/2017	Current FY 17/18 Expenditures	Cumulative Expenditure through 09/30/2017	* Expenditure as a % of Budget	Current Project Status
Fruitvale ES	Bleachers	13196	1179905893	\$ 1,300,000	\$ (300,000)	\$ 1,000,000	\$ 912,740		\$ 912,740	91%	Completed
	Paving	13136	1179905890	\$ 619,941	\$ (219)	\$ 619,722	\$ 613,787		\$ 613,787	99%	Completed
	Restroom Renovation	13140	1179905891	\$ 594,300	\$ -	\$ 594,300	\$ 375,748		\$ 375,748	63%	Completed
Glenview ES	Modernization & New Construction	13134	1199905820/1199905822/1199905824	\$ 43,000,000	\$ 4,000,000	\$ 47,000,000	\$ 10,090,693	\$ 368,582	\$ 10,459,276	22%	Construction
Grass Valley	Playmatting and Playstructure	16110	1229905890	\$ 90,000	\$ 38,000	\$ 128,000	\$ 113,217		\$ 113,217	88%	Completed
Havenscourt	Science Labs	15118	2079905890	\$ 1,000,000	\$ 500,000	\$ 1,500,000	\$ 119,383	\$ 551	\$ 119,934	8%	Design
Hillcrest	Finishing Kitchen	13175	1279905890	\$ 757,079	\$ 1,742,921	\$ 2,500,000	\$ 207,361	\$ 4,784	\$ 212,145	8%	Design
	Playmatting and Playstructure	16113	1279905895	\$ 90,000	\$ (83,800)	\$ 6,200	\$ 118		\$ 118	2%	Rescind
Joaquin Miller ES	Playstructure Replacement	13199	1429905891	\$ 89,198	\$ (8,281)	\$ 80,917	\$ 80,917		\$ 80,917	100%	Completed
	Playmatting and Playstructure	16114	1429905893	\$ 90,000	\$ (61,000)	\$ 29,000	\$ 20,520		\$ 20,520	71%	Completed
Kaiser ES	Finishing Kitchen	13177	1719905890/1719905891	\$ 844,285	\$ 1,570,715	\$ 2,415,000	\$ 459,636	\$ 253,820	\$ 713,456	30%	Construction
Laurel ES	Finishing Kitchen	13179	1319905890	\$ 816,277	\$ 2,543,723	\$ 3,360,000	\$ 333,389	\$ 2,398	\$ 335,787	10%	Design
	Child Development Center	N/A	N/A	\$ 3,500,000	\$ -	\$ 3,500,000	\$ -		\$ -	0%	Not Started
Lafayette	Playmatting and Playstructure	16107	1299905892	\$ 97,821	\$ (8,821)	\$ 89,000	\$ 88,342		\$ 88,342	99%	Completed
Lincoln	Playmatting and Playstructure	16115	1339905890	\$ 90,000	\$ (22,000)	\$ 68,000	\$ 58,440	\$ 2,737	\$ 61,177	90%	Completed
Madison MS	Expansion	13124	2159905820/2159905822	\$ 27,000,000	\$ -	\$ 27,000,000	\$ 4,391,454	\$ 197,786	\$ 4,589,241	17%	Construction
	Prop 39E Lighting Upgrade	15141	2159905890	\$ 160,000	\$ 60,000	\$ 220,000	\$ 195,876		\$ 195,876	89%	Completed
Madison & Garfield	Playmatting and Playstructures	16109	9189905996	\$ 167,765	\$ (2,765)	\$ 165,000	\$ 164,271		\$ 164,271	100%	Completed
Manzanita	Playground	13201	1379905890	\$ 200,000	\$ -	\$ 200,000	\$ 199,964		\$ 199,964	100%	Completed
	Prop 39E Boiler Replacement	15119	1379905892	\$ 160,000	\$ -	\$ 160,000	\$ 74,241	\$ -	\$ 74,241	46%	Construction
McClymonds HS	Intensive support	15106	3039905890	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 1,008,834	\$ 9,341	\$ 1,018,175	51%	Construction
Melrose	Roofing	13151	2359905890	\$ 205,237	\$ -	\$ 205,237	\$ 205,237		\$ 205,237	100%	Completed
Montclair	Playmatting and Playstructure	16108	1439905890	\$ 119,391	\$ (10,391)	\$ 109,000	\$ 107,909		\$ 107,909	99%	Completed

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MEASURE J - 09/30/2017

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Montera MS	Field	N/A		\$ 100,000		\$ 100,000	\$ -		\$ -	0%	Not Satrted
Multi-Site Restroom Renovation	Restroom Renovation	13144	9189905891	\$ 8,043	\$ 100,000	\$ 108,043	\$ 96,169		\$ 96,169	89%	Completed
Oak Tech/Far West/Roosevelt/Piedmont	Restroom Renovation	13190	9189905895	\$ 788,000	\$ -	\$ 788,000	\$ 698,932		\$ 698,932	89%	Completed
Oakland International HS	Prop 39E HV Replacement	15121	3539905890	\$ 1,100,000	\$ 40,000	\$ 1,140,000	\$ 1,000,787	\$ 10,474	\$ 1,011,260	89%	Completed
	Turf Field Replacement	13154	3539905880	\$ 3,500,000	\$ (1,000,000)	\$ 2,500,000	\$ 1,694,108		\$ 1,694,108	68%	Construction
Oakland Tech	Health center	13198	3059905893	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 146,992		\$ 146,992	6%	Design
	Prop 39E Lighting Upgrade	15122	3059905894/3059905883	\$ 650,000	\$ 270,000	\$ 920,000	\$ 910,507		\$ 910,507	99%	Completed
	Scoreboard	15134	3059905896	\$ 33,334	\$ -	\$ 33,334	\$ 29,750		\$ 29,750	89%	Completed
	Turf Field Replacement	15138	3059905880	\$ 300,000	\$ (300,000)	\$ -	\$ -		\$ -	N/A	
Parker ES	Turf Field Replacement	13195	1449905892	\$ 1,253,993	\$ 508,500	\$ 1,762,493	\$ 1,699,320	\$ 31,694	\$ 1,731,014	98%	Completed
Piedmont ES	Finishing Kitchen	13184	1469905891	\$ 695,303	\$ 1,804,697	\$ 2,500,000	\$ 176,356		\$ 176,356	7%	Design
Prop 39 Energy Planning Services Retrofit	Prop 39E Planning/Retrofit	13148	9189905893	\$ 460,000		\$ 460,000	\$ 452,432		\$ 452,432	98%	Completed
	Other Prop 39 Projects	N/A		\$ 5,855,000	\$ (380,000)	\$ 5,475,000	\$ -		\$ -	0%	Not Started
Roosevelt	Modernization	N/A		\$ 1,000,000	\$ (1,000,000)	\$ -	\$ -		\$ -	N/A	Not Started
Rudsdale	Roofing	13153	3529905890	\$ 246,245	\$ -	\$ 246,245	\$ 246,245		\$ 246,245	100%	Completed
Skyline HS	Paving	13139	3069905890	\$ 11,008	\$ -	\$ 11,008	\$ 11,008		\$ 11,008	100%	Completed
	Turf Field Replacement	13197	3069905891	\$ 2,535,000	\$ (500,000)	\$ 2,035,000	\$ 1,929,463		\$ 1,929,463	95%	Completed
	Scoreboard	15135	3069905896	\$ 33,333	\$ -	\$ 33,333	\$ 29,750		\$ 29,750	89%	Completed
	Gym Roofing	15131	3069905897	\$ 250,000	\$ 200,000	\$ 450,000	\$ 27,192		\$ 27,192	6%	Construction
Sobrante Park	Restroom Renovation	13141	1549905890	\$ 551,850	\$ (100,000)	\$ 451,850	\$ 313,444		\$ 313,444	69%	Completed
Technology	Technology and Common Core	N/A	9869905802/9869905803	\$ 7,297,630	\$ -	\$ 7,297,630	\$ 5,012,414		\$ 5,012,414	69%	N/A
	Technology Infrastructure Upgrades (Erate)	N/A	9869905801	\$ 2,402,370	\$ -	\$ 2,402,370	\$ 2,369,318		\$ 2,369,318	99%	N/A
	Educational Technology	N/A	9869905808	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 1,228,513		\$ 1,228,513	61%	N/A
Thornhill	Roofing	13152	1579905890	\$ 313,165	\$ -	\$ 313,165	\$ 313,165		\$ 313,165	100%	Completed
Various Sites CSI	California Solar Initiative (CSI)	13128	9189905880	\$ 35,000,000	\$ -	\$ 35,000,000	\$ 28,349,540	\$ 66,082	\$ 28,415,622	81%	Construction
Various Sites Finishing Kitchen	Finishing Kitchen	16104	9189905994	\$ 662,056	\$ (462,056)	\$ 200,000	\$ 120,700		\$ 120,700	60%	Design

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Various Sites Playmatting Structure	Playmatting and Playstructures	15130	9189905899	\$ 8,005,100	\$ 850	\$ 8,005,950	\$ 5,215		\$ 5,215	0%	Design
Various Sites Portable Demolition	Portable Removal	13147	9189905892	\$ 1,961,000		\$ 1,961,000	\$ 1,707,277		\$ 1,707,277	87%	Completed
Various Sites Restroom Renovation	Restroom Renovation	N/A			\$ 3,000,000	\$ 3,000,000	\$ -			0%	Not Started
Various Sites Roofing	Roofing	N/A			\$ 700,000	\$ 700,000	\$ -			0%	Not Started
Various Science Classrooms & Labs	Science Labs	N/A		\$ 11,750,000	\$ (500,000)	\$ 11,250,000	\$ -		\$ -	0%	Not Started
Various Sites Security Improvement HS and prioty MS	Security Improvements	17100	9189905991/2069905890	\$ 3,000,000	\$ (1,000,000)	\$ 2,000,000	\$ 8,900	\$ 9,761	\$ 18,661	1%	Construction
Video Maintenance & Troubleshooting	Security Camera	15132	9189905990	\$ 500,000		\$ 500,000	\$ 92,721		\$ 92,721	19%	Construction
Washington (Sankofa) ES	Expansion	13125	1619905820	\$ 7,000,000	\$ (4,000,000)	\$ 3,000,000	\$ 968,810	\$ 510,290	\$ 1,479,100	49%	Construction
	Playmatting & Playstructure	17112	1619905891		\$ 69,800	\$ 69,800	\$ -	\$ 20	\$ 20	0%	Construction
Webster & Lockwood	Restroom Renovation	13189	9189905894	\$ 1,539,800		\$ 1,539,800	\$ 1,296,365		\$ 1,296,365	84%	Completed
Westlake MS	Field	15137	2139905890	\$ 1,100,000		\$ 1,100,000	\$ -		\$ -	0%	Not Started
Whittier ES	Greenleaf Expansion	13126	1639905820/1639905825	\$ 40,000,000		\$ 40,000,000	\$ 36,499,995	\$ 535,893	\$ 37,035,887	93%	Construction
Bond Program Coordination	Admin Salaries	N/A	9189905801/5/8/9369905808	\$ 13,500,000	\$ (3,490,000)	\$ 10,010,000	\$ 8,523,925	\$ 856,737	\$ 9,380,661	94%	N/A
	General Consulting	N/A	9189905802/6/9	\$ 33,287,393	\$ (3,020,000)	\$ 30,267,393	\$ 18,202,110	\$ 672,030	\$ 18,874,140	62%	N/A
	Fiscal Admin Salaries	N/A	9519905701/2/3	\$ 300,000		\$ 300,000	\$ 128,850	\$ 10,675	\$ 139,525	47%	N/A
	Facilities Operation Expenses	N/A	9189905825/9189905830	\$ 1,073,565	\$ 20,000	\$ 1,093,565	\$ 1,061,792	\$ 13,188	\$ 1,074,980	98%	N/A
Bond Program Contingency	Contingency	N/A		\$ 4,910,000	\$ (4,910,000)	\$ -					
Bond Program Restricted Draw	Restricted Use / Broadway Rent	N/A	N/A	\$ 6,500,000	\$ -	\$ 6,500,000	\$ -		\$ -	0%	N/A
Facility Master Plan	Facility Master Plan	N/A	9189905911		\$ 2,500,000	\$ 2,500,000	\$ 947,806	\$ 457,161	\$ 1,404,967	56%	N/A
Furniture, Fixutres and Equipment	Furniture, Fixutres and Equipment	N/A		\$ 3,000,000	\$ (3,000,000)	\$ -	\$ -		\$ -	N/A	N/A
Adjustments	Close-Out Adjustment	N/A					\$ 8,698		\$ 8,698		N/A
Total Measure J				\$ 475,000,000	\$ -	\$ 475,000,000	\$ 168,440,691	\$ 4,617,374	\$ 173,058,065		

* Completed projects under 100% have surplus funds available for reallocation to other projects

**OAKLAND UNIFIED SCHOOL DISTRICT - CAPITAL IMPROVEMENT PROGRAM
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MEASURE B - 09/30/2017

Sites	Projects	Project Number	Org Key	Original Board Approved Budget	Cumulative Changes in the Budget	Cumulative Board Approved Project Budget	Cumulative Expenditure through 06/30/2017	Current FY17/18 Expenditures	Cumulative Expenditure through 09/30/2017	Budget Surplus / Deficit	Expenditure as a % of Budget	Project Status
Allendale Fire	Fire Alarm	07127	1019901890/1019003890	\$ 613,326	\$ (194,517)	\$ 418,809	\$ 418,809		\$ 418,809	\$ -	100%	Completed
Arroyo Viejo CDC	New School Addition	07024	8029303801/8029901801	\$ 3,091,871	\$ 364,044	\$ 3,455,914	\$ 3,455,914		\$ 3,455,914	\$ -	100%	Completed
Arts Far West HS	PA Upgrade	07015	3149901890	\$ 24,315	\$ 101,879	\$ 126,194	\$ 126,194		\$ 126,194	\$ -	100%	Completed
	Fire Alarm	07121	3149901891	\$ 255,000	\$ 6,430	\$ 261,430	\$ 261,430		\$ 261,430	\$ -	100%	Completed
Aspire Roof & Gutter Replacement	Roofing & Gutter Replacement	13142	9189901879	\$ 16,590	\$ -	\$ 16,590	\$ 16,590		\$ 16,590	\$ -	100%	Rescind
Bella Vista ES	Fire Alarm	07125	1029901890	\$ 621,000	\$ 110,986	\$ 731,986	\$ 731,986		\$ 731,986	\$ -	100%	Completed
Bret Harte	Modernization	03025B	2069901810	\$ 4,814,622	\$ (35,836)	\$ 4,778,786	\$ 4,778,786		\$ 4,778,786	\$ -	100%	Completed
Brookfield	Playground	07116	1039901840	\$ 45,000	\$ (6,781)	\$ 38,219	\$ 38,219		\$ 38,219	\$ -	100%	Completed
Burbank	Classroom Addition	06007	1049901831	\$ 1,366,600	\$ (1,353,038)	\$ 13,562	\$ 13,562		\$ 13,562	\$ -	100%	Completed
	Fire Alarm	07130	1049901890	\$ 621,000	\$ -	\$ 621,000	\$ 123,128	\$ 1,951	\$ 125,079	\$ 495,921	20%	Design
Burkhalter	Portable Installation	07147	1059901830	\$ 280,000	\$ (952)	\$ 279,048	\$ 279,048		\$ 279,048	\$ -	100%	Completed
Calvin Simmons	Health Center	07001	2059901812	\$ 4,100	\$ 1,084,319	\$ 1,088,419	\$ 1,088,419		\$ 1,088,419	\$ -	100%	Completed
	Career Tech Lab	07140	2059901820	\$ 1,600,000	\$ (5,814)	\$ 1,594,186	\$ 1,594,186		\$ 1,594,186	\$ -	100%	Completed
	Modernization	03035	2059901813	\$ 3,782,059	\$ 104,294	\$ 3,886,353	\$ 3,886,353		\$ 3,886,353	\$ -	100%	Completed
Carter Middle	Modernization	03026	2149901810	\$ 2,500,000	\$ 451,025	\$ 2,951,025	\$ 2,951,025		\$ 2,951,025	\$ -	100%	Completed
Castlemont	Auditorium Renovation	06015	3019901891	\$ 2,570,000	\$ 990,570	\$ 3,560,570	\$ 3,560,570		\$ 3,560,570	\$ -	100%	Completed
Centro Infantil CDC	Fire Alarm	07093	8199901891	\$ 90,200	\$ 315,800	\$ 406,000	\$ 44,000	\$ 3,112	\$ 47,112	\$ 358,888	12%	Design
Chabot	Port Replacement	06001	1069901832	\$ 18,900,000	\$ (177,909)	\$ 18,722,091	\$ 18,722,091		\$ 18,722,091	\$ -	100%	Completed
	Urban Forestry	07109	1069003870	\$ 220,000	\$ (77,787)	\$ 142,213	\$ 142,213		\$ 142,213	\$ -	100%	Completed
Cesar Chavez	Fire Alarm	07103	1869901890	\$ 546,900	\$ 74,195	\$ 621,095	\$ 621,095		\$ 621,095	\$ -	100%	Completed
Claremont	Landscaping	07088	2019303891	\$ 800,000	\$ (172,216)	\$ 627,784	\$ 627,784		\$ 627,784	\$ -	100%	Completed
Cleveland	Modernization	03037	1089901810	\$ 2,794,295	\$ 1,009,279	\$ 3,803,574	\$ 3,803,574		\$ 3,803,574	\$ -	100%	Completed
Cole Middle School	Health Center	07004	1089901891	\$ 4,100	\$ 67,850	\$ 71,950	\$ 71,950		\$ 71,950	\$ -	100%	Completed
	Intrusion Alarm & PA Upgrade	07014	1099901891	\$ 24,555	\$ 121,796	\$ 146,351	\$ 146,351		\$ 146,351	\$ -	100%	Completed
	School Modernization	06018	1099901890	\$ 7,500,000	\$ (6,520,161)	\$ 979,839	\$ 979,839		\$ 979,839	\$ -	100%	Completed
Cox	New Classroom Addition	03049-2/03049-4/03049-5	1109901820	\$ 8,163,396	\$ 8,333,920	\$ 16,497,316	\$ 16,497,316		\$ 16,497,316	\$ -	100%	Completed

**OAKLAND UNIFIED SCHOOL DISTRICT - CAPITAL IMPROVEMENT PROGRAM
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Sites	Projects	Project Number	Org Key	Original Board Approved Budget	Cumulative Changes in the Budget	Cumulative Board Approved Project Budget	Cumulative Expenditure through 06/30/2017	Current FY17/18 Expenditures	Cumulative Expenditure through 09/30/2017	Budget Surplus / Deficit	Expenditure as a % of Budget	Project Status
	Modernization	03027	1109901811	\$ 2,000,000	\$ 3,194,333	\$ 5,194,333	\$ 5,194,333		\$ 5,194,333	\$ -	100%	Completed
District-Wide	California Solar	13128/12100	9189901865	\$ 67,025	\$ -	\$ 67,025	\$ 67,025		\$ 67,025	\$ -	100%	Completed
	Dist-Wide Playground Inspection	07038	9189901871	\$ 1,600,000	\$ (28,941)	\$ 1,571,059	\$ 1,571,059		\$ 1,571,059	\$ -	100%	Completed
	Fire Alarm Maintenance	07134	9189901890	\$ 1,400,000	\$ (68,123)	\$ 1,331,877	\$ 1,331,877		\$ 1,331,877	\$ -	100%	Completed
	Security Camera	N/A	9189157810	\$ 257,599	\$ -	\$ 257,599	\$ 257,599		\$ 257,599	\$ -	100%	Completed
Downtown Educational Complex	New School Addition	07047	1219901821/1219901845	\$ 37,729,051	\$ 7,798,782	\$ 45,527,833	\$ 45,534,677	\$ 8,913	\$ 45,543,590	\$ (15,757)	100%	Completed
	Relocation	07034	1219003824	\$ 1,000,000	\$ (34,259)	\$ 965,741	\$ 965,741		\$ 965,741	\$ -	100%	Completed
Edna Brewer	Fire Alarm	13143	2109901830	\$ 102,500	\$ 915,410	\$ 1,017,910	\$ 118,699	\$ 32,411	\$ 151,110	\$ 866,800	15%	Construction
Elmhurst	Modernization	06003/06003-5	2029901811	\$ 7,300,000	\$ (689,460)	\$ 6,610,540	\$ 6,610,540		\$ 6,610,540	\$ -	100%	Completed
	New School	07078	2029901891	\$ 750,000	\$ (254,911)	\$ 495,089	\$ 495,089		\$ 495,089	\$ -	100%	Completed
Emerson	Modernization	03030	1159901810	\$ 1,800,000	\$ 2,101,313	\$ 3,901,313	\$ 3,901,313		\$ 3,901,313	\$ -	100%	Completed
Foster ES	Fire Alarm	07119	1849901890	\$ 428,500	\$ (417,076)	\$ 11,424	\$ 11,424		\$ 11,424	\$ -	100%	Completed
Fremont	Library Repair	13118	3029901890	\$ 13,883	\$ -	\$ 13,883	\$ 13,883		\$ 13,883	\$ -	100%	Completed
	Modernization	05015	3029901810	\$ 850,000	\$ (791,643)	\$ 58,357	\$ 58,357		\$ 58,357	\$ -	100%	Completed
	Modernization-Phase 3	05015	3029901811	\$ 620,000	\$ 21,205	\$ 641,205	\$ 641,205		\$ 641,205	\$ -	100%	Completed
Frick	New School Clinic	07077	2039901892	\$ 750,000	\$ (25,363)	\$ 724,638	\$ 724,638		\$ 724,638	\$ -	100%	Completed
Fruitvale	Fire Alarm	15125	1179901890	\$ 104,700	\$ 1,074,000	\$ 1,178,700	\$ 56,132	\$ 660	\$ 56,792	\$ 1,121,908	5%	Design
Glenview	Fire Alarm	07124	1199901890	\$ 559,800	\$ (515,379)	\$ 44,421	\$ 44,421		\$ 44,421	\$ -	100%	Completed
Golden Gate CDC	Fire Alarm	07095	8149901890	\$ 90,200	\$ -	\$ 90,200	\$ 2,589		\$ 2,589	\$ 87,611	3%	Design
Grass Valley CDC	Fire Alarm	13132	1229901833	\$ 20,000	\$ -	\$ 20,000	\$ 11,871		\$ 11,871	\$ 8,129	59%	Rescind
Grass Valley	Portable Installation	07148	1229901830	\$ 840,000	\$ 69,254	\$ 909,254	\$ 909,254		\$ 909,254	\$ -	100%	Completed
Harriet Tubman CDC	Fire Alarm	07094	8259901890 8259901891	\$ 79,200	\$ 14,029	\$ 93,229	\$ 93,229		\$ 93,229	\$ -	100%	Completed
Havenscourt	Health Center	07003	2079303812	\$ 4,100	\$ 1,076,816	\$ 1,080,916	\$ 1,080,916		\$ 1,080,916	\$ -	100%	Completed
	Modernization	03042	2079901815	\$ 3,167,340	\$ (174,450)	\$ 2,992,890	\$ 2,992,890		\$ 2,992,890	\$ -	100%	Completed
	New Classroom Addition	07030	2079901816/2079003835	\$ 3,544,064	\$ (5,805)	\$ 3,538,259	\$ 3,538,259		\$ 3,538,259	\$ -	100%	Completed

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Highland CDC	Fire Alarm	07092	8159901890	\$ 83,100	\$ (19,640)	\$ 63,460	\$ 63,460		\$ 63,460	\$ -	100%	Completed
Highland	Classroom Addition	04026	1269901880	\$ 1,300,000	\$ (435,184)	\$ 864,816	\$ 864,816		\$ 864,816	\$ -	100%	Completed
	Fire Alarm	07013	1269901831	\$ 400,000	\$ (146,171)	\$ 253,829	\$ 253,829		\$ 253,829	\$ -	100%	Completed
	Interim Housing	07018	1269901832	\$ 400,000	\$ (184,076)	\$ 215,924	\$ 215,924		\$ 215,924	\$ -	100%	Completed
	Modernization	06009	1269901837	\$ 4,950,000	\$ 11,125,333	\$ 16,075,333	\$ 16,075,333		\$ 16,075,333	\$ -	100%	Completed
Hintil KUU CDC	New School Replacement	07028	8409901830	\$ 3,275,200	\$ (2,950,095)	\$ 325,105	\$ 325,105		\$ 325,105	\$ -	100%	Design
Hoover	Modernization	03031	1709901810	\$ 3,478,000	\$ 649,137	\$ 4,127,137	\$ 4,127,137		\$ 4,127,137	\$ -	100%	Completed
Jefferson	Portable Replacement	06002	1289901833	\$ 14,000,000	\$ 1,058,485	\$ 15,058,485	\$ 15,058,485		\$ 15,058,485	\$ -	100%	Completed
Jefferson	Fire Alarm	07090	8179901890/ 8179901891	\$ 99,537	\$ 2,779	\$ 102,316	\$ 102,316		\$ 102,316	\$ -	100%	Completed
Joaquin Miller	Fire Alarm	07120	1429901890	\$ 554,938	\$ 400,000	\$ 954,938	\$ 114,772	\$ 167,081	\$ 281,853	\$ 673,085	30%	Construction
King Estate	Fire Alarm	07118	2169901892	\$ 608,900	\$ 235,940	\$ 844,840	\$ 844,840		\$ 844,840	\$ -	100%	Completed
	Seismic Retrofit	04025.1B	2169901884	\$ 3,500,000	\$ (2,795,235)	\$ 704,765	\$ 739,618		\$ 739,618	\$ (34,854)	105%	Completed
	Seismic	12101	2169003890	\$ 13,459	\$ -	\$ 13,459	\$ 13,459		\$ 13,459	\$ -	100%	Completed
Lafayette ES	Fire Alarm	07122	1299901891	\$ 564,800	\$ 40,829	\$ 605,629	\$ 605,629		\$ 605,629	\$ -	100%	Completed
	PA Upgrade	07016	1299901890	\$ 25,175	\$ 41,331	\$ 66,506	\$ 66,506		\$ 66,506	\$ -	100%	Completed
Lakeview CDC	Fire Alarm	07132	8579901890	\$ 108,000	\$ -	\$ 108,000	\$ -		\$ -	\$ 108,000	0%	Completed
Laurel CDC	Building Replacement	07027	8209901832	\$ 3,889,800	\$ (3,245,208)	\$ 644,592	\$ 644,592		\$ 644,592	\$ -	100%	Design
Laurel	Fire Alarm	07039	1319901890 1319901891	\$ 100,000	\$ (73,474)	\$ 26,526	\$ 26,526		\$ 26,526	\$ -	100%	Completed
	Intrusion Alarm	12109	1319901802	\$ 411,300	\$ (55,072)	\$ 356,228	\$ 356,228		\$ 356,228	\$ -	100%	Completed
	Modernization	03038	1319901810	\$ 1,250,000	\$ 641,029	\$ 1,891,029	\$ 1,891,029		\$ 1,891,029	\$ -	100%	Completed
Lazear	Modernization	03033	1329901811	\$ 77,000	\$ (356)	\$ 76,644	\$ 76,644		\$ 76,644	\$ -	100%	Completed
Life Academy	Relocation	07080	3359901821	\$ 4,160,000	\$ (2,788,550)	\$ 1,371,450	\$ 1,371,450		\$ 1,371,450	\$ -	100%	Completed
Lincoln	Portable Replacement	04035	1339901831	\$ 6,091,800	\$ 2,114,128	\$ 8,205,928	\$ 8,205,928		\$ 8,205,928	\$ -	100%	Completed
Lockwood CDC	Fire Alarm	07129	8239901890	\$ 108,000	\$ 12,672	\$ 120,672	\$ 120,672		\$ 120,672	\$ -	100%	Completed
Lockwood Fire Alarm	Fire Alarm	07098	1349901890 1349901891 1349901892	\$ 542,700	\$ 207,002	\$ 749,702	\$ 749,702		\$ 749,702	\$ -	100%	Completed
Lowell Middle	Health Center	07082	2049901821	\$ 1,193,660	\$ (1,102,652)	\$ 91,008	\$ 91,008		\$ 91,008	\$ -	100%	Completed
	Modernization	06004	2049901813	\$ 11,910,000	\$ 7,589,262	\$ 19,499,262	\$ 19,499,262		\$ 19,499,262	\$ -	100%	Completed
Madison	Health Clinic	07002	2159901812	\$ 4,100	\$ 1,106,330	\$ 1,110,430	\$ 1,110,430		\$ 1,110,430	\$ -	100%	Completed
	Interim Housing Port. I	13102	2159901890	\$ 123,419	\$ -	\$ 123,419	\$ 123,419		\$ 123,419	\$ -	100%	Completed
	Interim Housing Port. II	13121	2159901891	\$ 359,649	\$ 6,795	\$ 366,444	\$ 366,444		\$ 366,444	\$ -	100%	Completed

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	Modernization	03039	2159901813	\$ 5,282,569	\$ 3,082,542	\$ 8,365,111	\$ 8,365,111		\$ 8,365,111	\$ -	100%	Completed
Manzanita CDC	Fire Alarm	07102	8299901891	\$ 83,100	\$ 177,075	\$ 260,175	\$ 37,371	\$ 17,023	\$ 54,394	\$ 205,781	21%	Design
Manzanita	Modernization PH1/PH2/Ph 3/PH4	03032-3/03032.4B	1379901817	\$ 3,950,064	\$ (429,861)	\$ 3,520,203	\$ 3,520,203		\$ 3,520,203	\$ -	100%	Completed
Martin Luther King	Fire & Intrusion Alarm	15111	1829901890	\$ 117,150	\$ 804,236	\$ 921,386	\$ 36,113	\$ 8,970	\$ 45,083	\$ 876,303	5%	Design
McClymonds	Intrusion Alarm	12104	3039901892	\$ 1,882,566	\$ -	\$ 1,882,566	\$ 1,882,566		\$ 1,882,566	\$ -	100%	Completed
	New Classroom Addition	03044-3	3039901832	\$ 2,800,000	\$ (2,398,359)	\$ 401,641	\$ 401,641		\$ 401,641	\$ -	100%	Completed
	PA Upgrade	07017	3039901890	\$ 33,515	\$ (4,341)	\$ 29,174	\$ 29,174		\$ 29,174	\$ -	100%	Completed
Montclair	New Classroom Addition	07050	1439901815	\$ 8,907,849	\$ 3,216,618	\$ 12,124,467	\$ 12,124,467		\$ 12,124,467	\$ -	100%	Completed
Montera	Fire Alarm Upgrades	07020	2119901813	\$ 525,000	\$ 243,519	\$ 768,519	\$ 768,519		\$ 768,519	\$ -	100%	Completed
	Gym Retrofit	12102	2119003890	\$ 3,489	\$ -	\$ 3,489	\$ 3,489		\$ 3,489	\$ -	100%	Completed
	Modernization	03034B	2119901814	\$ 4,385,000	\$ 4,267,951	\$ 8,652,951	\$ 8,652,951		\$ 8,652,951	\$ -	100%	Completed
Oakland HS	Health Center	06032	3049901891	\$ 2,751,625	\$ (267,106)	\$ 2,484,519	\$ 2,484,519		\$ 2,484,519	\$ -	100%	Completed
	Modernization	05016	3049901816	\$ 12,000,000	\$ 14,754,340	\$ 26,754,340	\$ 26,754,340		\$ 26,754,340	\$ -	100%	Completed
	Restroom Renovation	07146	3049901820	\$ 1,830,000	\$ (283,487)	\$ 1,546,513	\$ 1,546,513		\$ 1,546,513	\$ -	100%	Completed
	School Repair (William Settlement)	07012	3049901813	\$ 1,490,000	\$ 16,573,700	\$ 18,063,700	\$ 18,063,700		\$ 18,063,700	\$ -	100%	Completed
	Seismic Retrofit	12103	3059003890	\$ 2,984	\$ -	\$ 2,984	\$ 2,984		\$ 2,984	\$ -	100%	Completed
Oak Tech	Modernization	02062	3059901811	\$ 3,327,843	\$ (66,659)	\$ 3,261,184	\$ 3,261,184		\$ 3,261,184	\$ -	100%	Completed
	Scaffolding	13146	2059003892	\$ 37,178	\$ -	\$ 37,178	\$ 37,178		\$ 37,178	\$ -	100%	Completed
Peralta Mod	Modernization	03040	1459901810	\$ 1,430,586	\$ (68,376)	\$ 1,362,210	\$ 1,362,210		\$ 1,362,210	\$ -	100%	Completed
Piedmont CDC	Fire Alarm	07104	8329901891	\$ 79,200	\$ 10,720	\$ 89,920	\$ 89,920		\$ 89,920	\$ -	100%	Completed
Piedmont ES	Fire Alarm	07123	1469901893	\$ 667,900	\$ 49,608	\$ 717,508	\$ 717,508		\$ 717,508	\$ -	100%	Completed
	Library & Science Room	07145	1469901892	\$ 400,000	\$ 47,031	\$ 447,031	\$ 447,031		\$ 447,031	\$ -	100%	Completed
Prescott	Modernization	07117	1479901883	\$ 528,000	\$ 233,531	\$ 761,531	\$ 761,531		\$ 761,531	\$ -	100%	Completed
	Portables	06010	1479901881	\$ 3,475,000	\$ (163,293)	\$ 3,311,707	\$ 3,311,707		\$ 3,311,707	\$ -	100%	Completed
Ralph Bunche	Modernization	03028	2239901810	\$ 4,200,000	\$ (2,460,880)	\$ 1,739,120	\$ 1,739,120		\$ 1,739,120	\$ -	100%	Completed
	Portable Installation	13104	3099901890 3099901892	\$ 27,497	\$ -	\$ 27,497	\$ 27,497		\$ 27,497	\$ -	100%	Completed
Redwood Heights	Fire Alarm	07100	1489901890	\$ 455,650	\$ (89,650)	\$ 366,000	\$ 366,000		\$ 366,000	\$ -	100%	Completed
	Portable Installation	06021	1489901880	\$ 157,500	\$ (14,713)	\$ 142,787	\$ 142,787		\$ 142,787	\$ -	100%	Completed
Roosevelt	Fire Alarm	07099	2129901893	\$ 531,000	\$ 2,946	\$ 533,946	\$ 533,946		\$ 533,946	\$ -	100%	Completed
	Health Center	07005	2129901891	\$ 4,100	\$ 985,193	\$ 989,293	\$ 989,293		\$ 989,293	\$ -	100%	Completed

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MEASURE B - 09/30/2017

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	Modernization	07135	2129901810	\$ 1,000,000	\$ (763,867)	\$ 236,133	\$ 236,133		\$ 236,133	\$ -	100%	Completed
Sante Fe CDC	Fire Alarm	07128	8379901890	\$ 108,000	\$ (93,161)	\$ 14,839	\$ 14,839		\$ 14,839	\$ -	100%	Completed
Sequoia	Portable Installation	07037	1519901830	\$ 80,000	\$ (6,419)	\$ 73,581	\$ 73,581		\$ 73,581	\$ -	100%	Completed
Sherman ES @ Melrose	Fire Alarm	07126	2359901890	\$ 621,000	\$ -	\$ 621,000	\$ -		\$ -	\$ 621,000	0%	Completed
Skyline HS	Fire Alarm	07096	3069901893	\$ 130,000	\$ -	\$ 130,000	\$ -		\$ -	\$ 130,000	0%	Completed
	New Classroom Addition	07075	3069303812	\$ 750,000	\$ (258,557)	\$ 491,443	\$ 491,443		\$ 491,443	\$ -	100%	Completed
	Paving	13139	3069905890	\$ 461,970	\$ (461,970)	\$ -	\$ -		\$ -	\$ -	100%	Completed
Sobrante Park Mod	Modernization	07086	1549901810	\$ 1,025,000	\$ (205,478)	\$ 819,522	\$ 819,522		\$ 819,522		100%	Completed
Stonehurst	CDC Replacement	07025	1559901831	\$ 3,963,824	\$ (2,588,748)	\$ 1,375,076	\$ 1,375,076		\$ 1,375,076	\$ -	100%	Completed
	Portables	06011	1559901881	\$ 480,526	\$ (14,805)	\$ 465,721	\$ 465,721		\$ 465,721	\$ -	100%	Completed
	Restroom Renovation	07045	1559901892	\$ 983,501	\$ (414,341)	\$ 569,160	\$ 569,160		\$ 569,160	\$ -	100%	Completed
Urban Promise Academy	Gymnasium	06017	2369901892	\$ 6,348,000	\$ (108,230)	\$ 6,239,770	\$ 6,239,770		\$ 6,239,770	\$ -	100%	Completed
Washington CDC	Fire Alarm	07105	8399901890	\$ 95,700	\$ -	\$ 95,700	\$ 33		\$ 33	\$ 95,667	0%	Design
Washington	Portables I	13101	1619901884	\$ 21,019	\$ 1,393	\$ 22,412	\$ 22,412		\$ 22,412	\$ -	100%	Completed
	Portables II	13120	1619901885	\$ 249,493	\$ 3,264	\$ 252,757	\$ 252,757		\$ 252,757	\$ -	100%	Completed
	Modernization	06012	1619901881	\$ 2,750,816	\$ 745	\$ 2,751,561	\$ 2,751,561		\$ 2,751,561	\$ -	100%	Completed
Webster CDC	CDC Replacement	07083	8429901831	\$ 2,707,500	\$ (2,646,606)	\$ 60,894	\$ 60,894		\$ 60,894	\$ -	100%	Completed
Webster	Fire & Intrusion Alarm	15110	1629901895	\$ 114,875	\$ -	\$ 114,875	\$ 3,449	\$ 1,037	\$ 4,486	\$ 110,389	4%	Design
	Kitchen	07106	1629901891	\$ 555,500	\$ (477,181)	\$ 78,319	\$ 78,319		\$ 78,319	\$ -	100%	Completed
	Portable Demolition	05013	1629901890	\$ 195,000	\$ 10,196	\$ 205,196	\$ 205,196		\$ 205,196	\$ -	100%	Completed
Westlake Mod	Modernization	03036/03036-2	2139901811	\$ 6,375,000	\$ (873,523)	\$ 5,501,477	\$ 5,501,477		\$ 5,501,477	\$ -	100%	Completed
Whittier	Interim Housing Port I	13103	1639901825	\$ 28,000	\$ (811)	\$ 27,189	\$ 27,189		\$ 27,189	\$ -	100%	Completed
	Interim Housing Port II	13119	1639901826	\$ 178,000	\$ (358)	\$ 177,642	\$ 177,642		\$ 177,642	\$ -	100%	Completed
	Modernization	03041	1639901811	\$ 3,994,240	\$ (248,370)	\$ 3,745,870	\$ 3,745,870		\$ 3,745,870	\$ -	100%	Completed
	New Classroom Building	07052	1639901821	\$ 107,000	\$ (977)	\$ 106,023	\$ 106,023		\$ 106,023	\$ -	100%	Completed
Woodland	Site Work (Library)	07079	1659303820	\$ 500,000	\$ (2,935)	\$ 497,065	\$ 497,065		\$ 497,065	\$ -	100%	Completed
Yuk Yau CDC	Fire Alarm	07091	8249901891	\$ 90,200	\$ (8,932)	\$ 81,268	\$ 81,268		\$ 81,268	\$ -	100%	Completed
Audit Adjustment (FY11-12)		N/A	Various	\$ 484,421	\$ -	\$ 484,421	\$ 484,421		\$ 484,421	\$ -	100%	N/A

**OAKLAND UNIFIED SCHOOL DISTRICT - CAPITAL IMPROVEMENT PROGRAM
HISTORICAL EXPENDITURES DETAILS BY SITE**

MEASURE B - 09/30/2017

Sites	Projects	Project Number	Org Key	Original Board Approved Budget	Cumulative Changes in the Budget	Cumulative Board Approved Project Budget	Cumulative Expenditure through 06/30/2017	Current FY17/18 Expenditures	Cumulative Expenditure through 09/30/2017	Budget Surplus / Deficit	Expenditure as a % of Budget	Project Status
Budgeted Construction/Pre-planning		N/A	9989003020	\$ 114,289	\$ -	\$ 114,289	\$ 114,289		\$ 114,289	\$ -	100%	N/A
Cost of Bond - Measure B		N/A	9999303801	\$ 823,600	\$ -	\$ 823,600	\$ 823,600		\$ 823,600	\$ -	100%	N/A
Cost of Bond Series 2012A		N/A	9999901895	\$ 309,522	\$ 0	\$ 309,522	\$ 309,522		\$ 309,522	\$ -	100%	N/A
Cost of Bond Series 2012B		N/A	9999901896	\$ 463,510	\$ 0	\$ 463,510	\$ 463,510		\$ 463,510	\$ -	100%	N/A
Facilities Master Plan for ERA		N/A	9189901802	\$ 11	\$ -	\$ 11	\$ 11		\$ 11	\$ -	100%	N/A
Fiscal Srvs Msr B Series 2012A (Reserve)		N/A	9519599801	\$ 222,834	\$ 0	\$ 222,834	\$ 222,834		\$ 222,834	\$ -	100%	N/A
Measure B Admin Salaries		N/A	9189000845	\$ 2,077,810	\$ (0)	\$ 2,077,810	\$ 2,077,810		\$ 2,077,810	\$ -	100%	N/A
Measure B - Fac. Admin		07073	9189901805	\$ 95,141	\$ (0)	\$ 95,140	\$ 95,140		\$ 95,140	\$ -	100%	N/A
Measure B Consultants		N/A	9189901807	\$ 8,210,579	\$ 0	\$ 8,210,579	\$ 8,210,579		\$ 8,210,579	\$ -	100%	N/A
Measure B-Tax Expt Fiscal Admin		N/A	9519299801	\$ 104,231	\$ (0)	\$ 104,231	\$ 104,231		\$ 104,231	\$ -	100%	N/A
Msr B Series 2012A Admin		N/A	9189901831	\$ 4,431,318	\$ -	\$ 4,431,318	\$ 4,431,318		\$ 4,431,318	\$ -	100%	N/A
Msr B Series 2012A Consultants		N/A	9189901832	\$ 13,014,310	\$ -	\$ 13,014,310	\$ 13,014,310		\$ 13,014,310	\$ -	100%	N/A
Retro-Commissioning		07144	9189901893	\$ 28,386	\$ -	\$ 28,386	\$ 28,386		\$ 28,386	\$ -	100%	Completed
Series 2009 A Consultants		N/A	9189901828	\$ 6,996,713	\$ (0)	\$ 6,996,713	\$ 6,996,713		\$ 6,996,713	\$ -	100%	N/A
Trans-To-Deferred Maintenance Match		N/A	9189303901	\$ 2,093,782	\$ -	\$ 2,093,782	\$ 2,093,782		\$ 2,093,782	\$ -	100%	N/A
Unrestricted Construct-118 - Admin		N/A	1189000802	\$ 82	\$ -	\$ 82	\$ 82		\$ 82	\$ -	100%	N/A
Unrestricted Construct-918 - Admin		N/A	9189303810	\$ 22,156	\$ (0)	\$ 22,156	\$ 22,156		\$ 22,156	\$ -	100%	N/A
Unallocated B Interest				\$ 3,129,792	\$ -	\$ 3,129,792			\$ 3,129,792			
Total - Measure B				\$ 327,812,443	\$ 58,329,057	\$ 386,141,500	\$ 377,061,678	\$ 241,158	\$ 377,302,836	\$ 8,838,665		

**OAKLAND UNIFIED SCHOOL DISTRICT CAPITAL IMPROVEMENT PROGRAM
HISTORICAL EXPENDITURES DETAILS BY SITE - 09/30/2017**

Measure B--\$65 Million

Sites	Projects	Project Number	Org Key	Original Board Approved Budget	FY 16/17 Expenditures	FY 17/18 Expenditures	Cumulative Expenditure through 09/30/2017	Budget Surplus / Deficit	Expenditure as a percentage of Budget	Project Status
Brookfield	Intensive Support Site	N/A		\$ 3,000,000	\$ -		\$ -	\$ 3,000,000	0%	Not Started
Claremont	Kitchen Fire	N/A		\$ 3,500,000	\$ -		\$ -	\$ 3,500,000	0%	Not Started
Dewey (Marcus Foster)	Education Learning Complex	N/A		\$ 5,000,000	-		\$ -		0%	Not Started
Foster	Central Commissary	13133	1849901801	\$ 8,000,000	\$ 127,372	\$ 42,346	\$ 169,719	\$ 7,830,281	2%	Construction
Fremont HS	Modernization & New Construction	N/A		\$ 2,000,000	-		\$ -		0%	Not Started
Frick	Intensive Support Site	15105	2039901893	\$ 2,000,000	\$ -		\$ -	\$ 2,000,000	0%	Construction
McClymonds	Intensive Support Site	N/A		\$ 2,000,000	\$ -		\$ -	\$ 2,000,000	0%	Not Started
Oakland Tech	Turf Field	15138	3059901881	\$ 1,500,000	\$ 48,510	\$ 1,026,942	\$ 1,075,452		3%	Design
Roosevelt	Modernization (Design only)	N/A		\$ 1,000,000	-		\$ -		0%	Not Started
Technology	Technology Infrastructure Upgrades (Erate)	N/A	9869901809	\$ 2,500,000	\$ 747,612	\$ 97,373	\$ 844,986	1,655,014	30%	Construction
	Educational Technology	N/A	9869901808	\$ 1,000,000	\$ 117,974		\$ 117,974	882,026	12%	Construction
Various Sites	Middle School Fields	N/A		\$ 4,300,000	-		\$ -		0%	N/A
Various Sites	Security Improvement HS and priority MS	N/A		\$ 4,000,000	\$ -		\$ -	\$ 4,000,000	0%	N/A
Various Sites-School Kitchens 1 & 2	Finishing Kitchen	N/A		\$ 17,800,000	\$ -		\$ -	\$ 17,800,000	0%	N/A
Bond Contingency	Contingency	N/A		\$ 6,900,000	\$ -		\$ -	\$ 6,900,000	0%	N/A
Msr B Series 2016A Consultants	Consultants	N/A	9189901848	\$ 500,000	\$ 900		\$ 900	\$ 499,100	0%	N/A
Total - Measure B			TOTALS	\$ 65,000,000	\$ 1,042,369	\$ 1,166,662	\$ 2,209,030	\$ 50,066,422		

**OAKLAND UNIFIED SCHOOL DISTRICT CAPITAL IMPROVEMENT PROGRAM
HISTORICAL EXPENDITURES DETAILS BY SITE - 09/30/2017**

Fund 35

Sites	Projects	Project Number	Org Key	Approved Budget	FY 10/11 to FY 12/13 Expenditures	FY 13/14 to FY 16/17 Expenditures	FY 17/18 Expenditures	Cumulative Expenditure through 09/30/2017	Budget Surplus / Deficit	Project Status
Allendale	Fire	07127	1019003890	\$ 32,250	\$ 28,475	\$ 3,775		\$ 32,250	\$ -	Completed
Arroyo Viejo CDC	Replacement	07024	8029003832	\$ 123,820	\$ 56,159	\$ 67,661		\$ 123,820	\$ -	Completed
Bunche	Portable Installation	13104	3099003890	\$ 262,892	\$ 73,330	\$ 189,561		\$ 262,892	\$ -	Completed
Burckhalter	Portable	07147	1059003831	\$ 933,398	\$ 887,378	\$ 46,020		\$ 933,398	\$ -	Completed
Calvin Simmons	Improvements	07140	2059003821	\$ 16,108,162	\$ 9,471,791	\$ 6,636,371		\$ 16,108,162	\$ -	Completed
Claremont	Landscaping	07088	2019003894	\$ 31,115	\$ -	\$ 31,115		\$ 31,115	\$ -	Completed
Downtown Education Complex	LEEC - School Addition	07047	1219003835/1219003836/1219003821	\$ 32,309,202	\$ 12,325,680	\$ 19,983,522		\$ 32,309,202	\$ -	Completed
Foster	Education Learning Complex	13105	1849003890	\$ 457,259	\$ 43,658	\$ 413,600		\$ 457,259	\$ -	Completed
Fremont High	Modernization	05015	3029003812	\$ 519,639	\$ 519,639	\$ -		\$ 519,639	\$ -	Completed
	Library Repair	13118	3029003890	\$ 23,403	\$ -	\$ 23,403		\$ 23,403	\$ -	Completed
General	Prop. 39 Charter Facility	16125	9189003804	\$ 21,450		\$ 21,450		\$ 21,450	\$ -	Completed
Grass Valley	Portable	07148	1229003831	\$ 126,462	\$ 126,462	\$ -		\$ 126,462	\$ -	Completed
Havenscourt	New Classroom	07030	2079003835	\$ 12,345,747	\$ 9,620,385	\$ 2,725,363		\$ 12,345,747	\$ -	Completed
King Estates	Seismic Retrofit	12101	2169003890	\$ 7,300,872	\$ 7,283,003	\$ 17,869		\$ 7,300,872	\$ -	Completed
Lakeview	Prop. 39 Charter Facility	16120	8579003890	\$ 15,459		\$ 15,459		\$ 15,459	\$ -	Completed
Laurel CDC	Replacement	07027	8209003832	\$ 331,336	\$ 331,336	\$ -		\$ 331,336	\$ -	Completed
Lockwood ES	Fire Alarm	07098	1349003892	\$ 33,703	\$ 33,703	\$ -		\$ 33,703	\$ -	Completed
Lowell	Prop. 39 Charter Facility	16118	2049003891	\$ 67,117		\$ 65,963	1,154	\$ 67,117	\$ -	Completed
Madison	Interim Housing Portable I	13102	2159003890	\$ 495,135	\$ 176,203	\$ 318,932		\$ 495,135	\$ -	Completed
	Interim Housing Portable II	13121	2159003891	\$ 107,065	\$ -	\$ 106,998	68	\$ 107,065	\$ -	Completed
	Modernization	03039	2159003813	\$ 797,809	\$ 843,470	\$ (45,661)		\$ 797,809	\$ -	Completed
Manzanita	Storm Drain Replacement	16127	1379003891	\$ 207,067		\$ 207,067		\$ 207,067	\$ -	Completed
McClymonds	Intrusion Alarm	12104	3039003892	\$ 34,080	\$ 22,924	\$ 11,156		\$ 34,080	\$ -	Completed
	Football Field Replacement	07069	3039003860	\$ 1,628,179	\$ 1,628,179			\$ 1,628,179	\$ -	Completed
	Youth & Family Center	07051	3039003891	\$ 83,407	\$ 83,407			\$ 83,407	\$ -	Completed
	Adult Education Move	16124	3039003894	\$ 46,413		\$ 46,413		\$ 46,413	\$ -	Completed

**OAKLAND UNIFIED SCHOOL DISTRICT CAPITAL IMPROVEMENT PROGRAM
HISTORICAL EXPENDITURES DETAILS BY SITE - 09/30/2017**

Fund 35										
Melrose	Telephone System Upgrade	12113	1789003892	\$ 143,060	\$ 143,060			\$ 143,060	\$ -	Completed
Montclair	New Classroom	12102	1439003819	\$ 8,216,437	\$ 4,576,295	\$ 3,640,143		\$ 8,216,437	\$ -	Completed
Montera	Gym Retrofit	12102	2119003890	\$ 1,591,503	\$ 1,584,710	\$ 6,793		\$ 1,591,503	\$ -	Completed
Oakland Tech	Retrofit	12103	3059003890	\$ 1,460,799	\$ 1,435,056	\$ 25,743		\$ 1,460,799	\$ -	Completed
	Scaffolding	13146	3059003892	\$ 4,970	\$ -	\$ 4,970		\$ 4,970	\$ -	Completed
Roosevelt	Prop. 39 Charter Facility	16123	2129003890	\$ 24,960		\$ 24,960		\$ 24,960	\$ -	Completed
Sherman	Prop. 39 Charter Facility	16121	1539003890	\$ 69,124		\$ 69,124		\$ 69,124	\$ -	Completed
Skyline	Gym Roof	15131	3069003898	\$ 200,000		\$ -		\$ -	\$ 200,000	Not started
Sobrante	Modernization	07086	1549003812	\$ 664,920	\$ 656,183	\$ 8,737		\$ 664,920	\$ -	Completed
Stonehurst CDC	Building Replacement	07025	1559003832	\$ 2,845,708	\$ 2,796,667	\$ 49,041		\$ 2,845,708	\$ -	Completed
Thornhill	Telephone System Upgrade	12114	1579003892	\$ 81,180	\$ 81,180	\$ -		\$ 81,180	\$ -	Completed
Toler Heights	Prop. 39 Charter Facility	16122	2089003890	\$ 23,846					\$ 23,846	Not Started
Washington	Portable Installation	13101	1619003890	\$ 406,210	\$ 181,365	\$ 224,845		\$ 406,210	\$ -	Completed
	Modernization	06012	1619003882	\$ 8,691,995	\$ 4,927,269	\$ 3,764,727		\$ 8,691,995	\$ -	Completed
	Interim Housing Portables	13120	1619003891	\$ 118,296	\$ -	\$ 118,296		\$ 118,296	\$ -	Completed
Webster	Kitchen Renovation	07106	1629003892	\$ 383,139	\$ 379,668	\$ 3,471		\$ 383,139	\$ -	Completed
Whittier	Interim Housing Portable	13103	1639003890	\$ 396,494	\$ 88,923	\$ 307,571		\$ 396,494	\$ -	Completed
	Interim Housing Portable II	13119	1639003891	\$ 84,478	\$ -	\$ 84,478		\$ 84,478	\$ -	Completed
1000 Broadway	Rent for Admin Staff	N/A	9189003803	\$ 7,925,602	\$ -	\$ 5,972,524	1,457,709	\$ 7,430,233	\$ 495,369	
Various Sites	California Solar Initiative	12100	9189003890	\$ 2,983,319	\$ 1,705,786	\$ 1,277,534		\$ 2,983,319	\$ -	Completed
Various Sites	Retrofit Project	07144	9189003893	\$ 263,841	\$ 263,841	\$ -		\$ 263,841	\$ -	Completed
Various Sites	Fire Alarm	03055	9189003901	\$ 928,501		\$ 763,501		\$ 763,501	\$ 165,000	
Various Sites	Elevator Inspections	05011	9189003897	\$ 39,930		\$ 19,930	840	\$ 20,770	\$ 19,160	
Various Sites	Consultants		9189003020	\$ 1,438,645	\$ 380,890	\$ 1,057,754		\$ 1,438,645	\$ -	Completed
Various Sites	DSA Legacy		9189003021	\$ 1,999,999	\$ -	\$ 1,450,759	27,025	\$ 1,477,785	\$ 522,215	
Various Sites	Security Cameras		9189157801	\$ 944,021	\$ 378,534	\$ 565,487		\$ 944,021	\$ -	Completed
Various Sites	Mobile Modular Legacy			\$ 58,365					\$ 58,365	
Total - Fund 35			TOTALS	\$ 116,431,783	\$ 63,134,607	\$ 50,326,425	\$ 1,486,796	\$ 114,947,828	\$ 1,483,955	

**Oakland Unified School District
Facilities Planning and Management**

**Project Name: Glenview ES Renovation
Project Number: 13134**

Total Project Budget

\$54,000,000

9/30/2017

Measure J Allocation				47,000,000
Fund 25 (Dev. Fees) Allocation				7,000,000
Total Project Budget				54,000,000
Amount Committed				53,785,490
Remaining Budget				214,510
Category	Vendors	Budget Amount	Amount Paid	Balance
<i>Food Service (a)</i>	OUSD Nutrition Services	1,675	1,675	-
<i>Noon Supervisors (b)</i>	OUSD Noon Supervisors	78,189	78,189	-
<i>Custodial Services: (c)</i>	OUSD Custodian	22,814	22,814	-
<i>Architect/Engineer</i>	Simplex Grinnell	38,418	22,218	16,200
	KW Engineering	273,907	69,760	204,147
	Rockridge Geotechnical	19,175	2,290	16,885
	Sandis Civil Engineers	6,810	6,145	665
	Hardison Komatsu Ivelich & Tucker	2,879,976	1,998,425	881,551
<i>Assessments and Fees</i>	CHPS	4,500	4,500	-
<i>Consultants</i>	Kittelson & Associates (Traffic Engineer)	52,745	48,283	4,462
	Wilson, Ihrig & Associates(Noise Monitoring)	83,176	53,109	30,067
	Communities in collaboration (Comm. Engagement)	234,200	190,325	43,875
	ACC Environmental Consultants (Air monitoring)	77,950	77,950	-
	City of Oakland (Crossing guards)	201,532	58,435	143,097
<i>DSA Fees/ Assessments & Fees</i>	Division of State Architects	214,450	214,450	-
	Alameda County Health Care	1,485	1,485	-
	East Bay Municipal Utility District	369	369	-
<i>Furniture</i>	De Silva Enterprises	5,100	-	5,100
<i>Hazardous Waste</i>	ACC Environmental Consultants - Haz	77,015	58,465	18,550
	State Board of Equalization	4,395	4,395	-
<i>Inspection</i>	Anthonio Inc.	425,040	249,950	175,090
<i>Main Construction</i>	Adco/Turner Group/Alten Joint Venture	45,728,622	5,749,107	39,979,515
<i>Moving Expense</i>	Nor-cal Moving Services	110,000	100,637	9,363
<i>Network Equipment</i>	On Time Marketing	75,000	75,000	-
<i>Other Construction</i>	Rook Electric (IT Upgrades)	63,200	63,200	-
	Summerhill Electric (Fire Alarm Installation)	34,584	34,584	-
	Berkeley Cement (Concrete Work)	50,284	50,284	-
	Redgwick Construction (Asphalt)	119,951	119,951	-
	North American Fence and Railing (Canopy)	23,108	23,108	-
	Digital Design Communications (Fire Alarm cabling)	4,620	4,620	-
<i>Other Planning Costs</i>	Alameda Electrical Distribution	1,644	1,644	-
	Daily Journal Corporation	580	580	-
	Digital Design Communications - Other	1,308	1,308	-
	Diversified Flooring Services	2,800	2,800	-
	East Bay Blue Print and Supply	1,855	1,855	-
	Fine Line Stripping (Parking Spaces)	4,785	4,785	-
	Gerald D. Smith (Arborist)	1,705	1,705	-
	Glenview Key and Lock	3,754	3,754	-
	J.T.S.Tree Service	14,750	14,750	-
	Malibou Blue Inc. DBA Junk King (Hauling Junk)	1,200	1,200	-
	Northern Safety & Industrial (Safety Vests)	702	702	-
	Office Installers Unlimited (Workstation)	950	950	-
	Waste Management of Alameda County	1,845	1,845	-
<i>Preliminary Fees</i>	Adco/Turner Group/Alten Joint Venture -	194,676	194,676	-
	ENGEO Inc. (Geotechnical Work)	201,480	119,834	81,646
	Applied Materials & Engineering -	30,150	30,150	-
<i>Printing & Mailing</i>	OUSD Mailing Room	500	500	-
<i>Rentals Noncapitals</i>	Hanson & Fitch	5,919	3,064	2,856
<i>Surveys</i>	Kister, Savio & Rei Inc.	13,620	13,620	-
<i>Testing</i>	Applied Materials & Engineering	297,737	25,235	272,502
<i>Transportation</i>	Michael's Transportation	2,086,240	637,382	1,448,859
<i>Utility</i>	Pacific Gas and Electric	5,000	5,000	-
Totals		53,785,490	10,451,060	
			Total Contract Balance	43,334,430

Notes:

- (a) Catering for Community Engagement meetings
- (b) Assisting students to get on the bus.
- (c) Salaries paid to custodial services staff for deep cleaning of the facility after various stages of the project.