

**OAKLAND UNIFIED SCHOOL DISTRICT
CITIZENS BOARD OVERSIGHT COMMITTEE
Bond Measure J - Master Plan Detail By Draw
12/31/17**

Project Type	Project Name	Sum of 1st Draw, Oct 2013 \$120M	Sum of 2nd Draw, Aug 2015 \$180M	Sum of 3rd Draw, Aug 2018 \$175M	Sum of Project Cost (Measure J)	Allocation %
California Solar Initiative Solar	California Solar Initiative (CSI) Project	\$ 29,271,500		\$ 5,728,500	\$ 35,000,000	
California Solar Initiative Solar Total		\$ 29,271,500	\$ -	\$ 5,728,500	\$ 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	\$ 2,629,000	\$ 1,500,000	\$ 4,496,000	\$ 8,625,000	
Energy Efficiency Projects Total		\$ 2,629,000	\$ 1,500,000	\$ 4,496,000	\$ 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 - Oakland Tech HS Field					
	Scoreboard at Fields	\$ 100,000			\$ 100,000	
	Emerson Field	\$ 300,000		\$ 1,700,000	\$ 2,000,000	
Fields Total		\$ 6,697,493	\$ 5,184,500	\$ 4,715,500	\$ 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	\$ 24,740,081	\$ 12,829,580	\$ 45,000,000	
	School Kitchens - Phase I	\$ 2,253,025	\$ 1,521,975	\$ 7,200,000	\$ 10,975,000	
Kitchen Total		\$ 9,683,364	\$ 26,262,056	\$ 20,029,580	\$ 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	
	Roosevelt Modernization (Design only)					
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	\$ 31,000,000	\$ 10,000,000	\$ 47,000,000	

Project Type	Project Name	Sum of 1st Draw, Oct 2013 \$120M	Sum of 2nd Draw, Aug 2015 \$180M	Sum of 3rd Draw, Aug 2018 \$175M	Sum of Project Cost (Measure J)	Allocation %
New School Additions Total		\$ 11,050,000	\$ 41,000,000	\$ 112,950,000	\$ 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	\$ 1,000,000	\$ 6,000,000	\$ 9,000,000	
Playmatting and Playstructures Total		\$ 2,000,000	\$ 1,000,000	\$ 6,000,000	\$ 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	\$ 16,087,094	\$ 23,537,944	\$ 2,045,920	\$ 41,670,958	
Program Coordination Total		\$ 16,087,094	\$ 23,537,944	\$ 2,045,920	\$ 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 (12-31-2017)		\$ 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 - 12/31/2017

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 12/31/2017	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	\$ 7,057	\$ 97,057	\$ 92,228		\$ 92,228	95%	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		\$ 2,077,547	81%	Completed
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	\$ 542,064	\$ 2,076,566	52%	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
Chabot	Playmatting and Playstructures	17129	1069905891	\$ 90,000		\$ 90,000	\$ -		\$ -	0%	Not Started
Claremont MS	Kitchen Repair	15127	2019905890	\$ 2,500,000	\$ (1,000,000)	\$ 1,500,000	\$ 34,554	\$ 107,899	\$ 142,452	9%	Design
	Field	16126	2019905893	\$ 1,100,000		\$ 1,100,000	\$ -		\$ -	0%	Not Started
Cleveland	Playmatting and Playstructures	17123	1089905891	\$ 50,000		\$ 50,000	\$ -		\$ -	0%	Not Started
Crocker Highland	Playmatting and Playstructures	16111	1119905892	\$ 90,000	\$ 42,031	\$ 132,031	\$ 43	\$ 125,452	\$ 125,495	95%	Completed
Dewey (Marcus Foster)	Education Learning Complex	15124	3109905890	\$ 43,000,000	\$ (5,000,000)	\$ 38,000,000	\$ 2,013,201	\$ 595,659	\$ 2,608,860	7%	Design
East Oakland Pride	Playmatting and Playstructure	17117	1079905890	\$ 90,000		\$ 90,000	\$ -		\$ -	0%	Not started
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	\$ 33,765	\$ 46,635	19%	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

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

MEASURE J - 12/31/2017

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 12/31/2017	Expenditure as a % of Budget	Current Project Status
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	\$ 2,601,839	\$ 17,263,376	38%	Construction
Franklin	Playmatting and Playstructure	17118	1169905891	\$ 50,000		\$ 50,000	\$ -		\$ -	0%	Not started
Fremont HS	Modernization & New Construction	13158	3029905810/ 3029905812	\$ 82,000,000	\$ (2,000,000)	\$ 80,000,000	\$ 1,987,495	\$ 788,071	\$ 2,775,566	3%	Design
Frick MS	Field	15139	2039905893	\$ 1,000,000		\$ 1,000,000	\$ 374,859	\$ 6,290	\$ 381,150	38%	Design
	Intensive Support	15105	2039905890	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	\$ 1,745,496	\$ 2,823	\$ 1,748,320	87%	Construction
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	1199905820/119 9905822/119990 5824	\$ 43,000,000	\$ 4,000,000	\$ 47,000,000	\$ 10,090,693	\$ 1,230,280	\$ 11,320,974	24%	Construction
Global Family	Playmatting and Playstructure	17116	1149905890	\$ 130,000		\$ 130,000	\$ -		\$ -	0%	Not started
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	\$ 5,252	\$ 212,613	9%	Design
	Playmatting and Playstructure	16113	1279905895	\$ 90,000	\$ (83,800)	\$ 6,200	\$ 118		\$ 118	2%	Rescind
Horace Mann	Playmatting and Playstructure	17125	1369905890	\$ 90,000		\$ 90,000	\$ -		\$ -	0%	Not started
Howard	Playmatting and Playstructure	17119	1669905890	\$ 150,000		\$ 150,000	\$ -		\$ -	0%	Not started
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	\$ 952,514	\$ 1,412,150	58%	Construction
Laurel ES	Finishing Kitchen	13179	1319905890	\$ 816,277	\$ 2,543,723	\$ 3,360,000	\$ 333,389	\$ 2,703	\$ 336,092	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

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MEASURE J - 12/31/2017

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Lincoln	Playmatting and Playstructure	16115	1339905890	\$ 90,000	\$ (21,822)	\$ 68,178	\$ 58,440	\$ 2,737	\$ 61,177	90%	Completed
Lockwood	Playmatting and Playstructure	17120	1349905891	\$ 45,500		\$ 45,500	\$ -		\$ -	0%	Not Started
Madison MS	Expansion	13124	2159905820/ 2159905822	\$ 27,000,000	\$ -	\$ 27,000,000	\$ 4,391,454	\$ 304,452	\$ 4,695,906	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
Manzanita Seed	Playmatting and Playstructure	17124	1759905890	\$ 50,000		\$ 50,000	\$ -		\$ -	0%	Not Started
Maxwell Park	Playmatting and Playstructures	17121	1399905891	\$ 100,000		\$ 100,000	\$ -		\$ -	0%	Not Started
McClymonds HS	Intensive support	15106	3039905890	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 1,008,834	\$ 9,914	\$ 1,018,748	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
Montera MS	Field Improvement	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%	Completed
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	\$ 6,624	\$ 917,131	100%	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	Moved to Measure B
Parker ES	Turf Field Replacement	13195	1449905892	\$ 1,253,993	\$ 508,500	\$ 1,762,493	\$ 1,699,320	\$ 34,785	\$ 1,734,105	98%	Completed

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MEASURE J - 12/31/2017

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Peralta	Playmatting and Playstructures	17122	1459905891	\$ 150,000		\$ 150,000	\$ -		\$ -	0%	Not Started
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	Moved to Measure B
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	\$ 83,555	\$ 28,433,095	81%	Completed
Various Sites Finishing Kitchen	Finishing Kitchen	16104	9189905994	\$ 662,056	\$ (462,056)	\$ 200,000	\$ 120,700	\$ 41,690	\$ 162,390	81%	Design
Various Sites Playmatting Structure	Playmatting and Playstructures	15130	9189905899	\$ 7,009,600	\$ 850	\$ 7,010,450	\$ 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	17104/ 17100	9189905991/ 2069905890	\$ 3,000,000	\$ (1,000,000)	\$ 2,000,000	\$ 8,900	\$ 139,747	\$ 148,647	7%	Construction

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MEASURE J - 12/31/2017

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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	\$ 893,850	\$ 1,862,661	62%	Construction
	Playmatting & Playstructure	17112	1619905891		\$ 69,800	\$ 69,800	\$ -	\$ 38,993	\$ 38,993	56%	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	\$ -	\$ 3,302	\$ 3,302	0%	Design
Whittier ES	Greenleaf Expansion	13126	1639905820/ 1639905825	\$ 40,000,000		\$ 40,000,000	\$ 36,499,995	\$ 1,932,388	\$ 38,432,383	96%	Completed
Bond Program Coordination	Admin Salaries	N/A	9189905801/5/8/ 9369905808	\$ 13,500,000	\$ (3,190,000)	\$ 10,310,000	\$ 8,523,925	\$ 1,682,090	\$ 10,206,014	99%	N/A
	General Consulting	N/A	9189905802/6/9	\$ 33,287,393	\$ (3,320,000)	\$ 29,967,393	\$ 18,202,110	\$ 2,777,254	\$ 20,979,364	70%	N/A
	Fiscal Admin Salaries	N/A	9519905701/2/3	\$ 300,000		\$ 300,000	\$ 128,850	\$ 21,351	\$ 150,201	50%	N/A
	Facilities Operation Expenses	N/A	9189905825/ 9189905830	\$ 1,073,565	\$ 20,000	\$ 1,093,565	\$ 1,061,792	\$ 15,387	\$ 1,077,179	99%	N/A
Bond Program Contingency	Contingency	N/A		\$ 4,910,000	\$ (4,910,000)	\$ -					
Bond Restricted Draw	Interim Housing / Broadway Rent	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	\$ 15,456,406	\$ 183,897,097		

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

MEASURE B - 12/31/2017

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 12/31/2017	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	\$ 200,000	\$ 821,000	\$ 123,128	\$ 3,117	\$ 126,245	\$ 694,755	15%	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	\$ 415,800	\$ 506,000	\$ 44,000	\$ 6,118	\$ 50,118	\$ 455,882	10%	Construction
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

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

MEASURE B - 12/31/2017

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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
	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 (LEEC)	New School Addition	07047	1219901821/1219901845	\$ 37,729,051	\$ 7,828,782	\$ 45,557,833	\$ 45,534,677	\$ 27,625	\$ 45,562,302	\$ (4,469)	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	\$ 999,410	\$ 1,101,910	\$ 118,699	\$ 367,395	\$ 486,094	\$ 615,816	44%	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	\$ 3,300	\$ 59,432	\$ 1,119,268	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%	Rescind
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
Haynescourt	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

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MEASURE B - 12/31/2017

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Highland CDC	New Classroom Addition	07030	2079901816 /2079003835	\$ 3,544,064	\$ (5,805)	\$ 3,538,259	\$ 3,538,259		\$ 3,538,259	\$ -	100%	Completed
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%	Rescind
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	\$ 502,229	\$ 617,001	\$ 337,937	65%	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	\$ (2,760,382)	\$ 739,618	\$ 739,618		\$ 739,618.39	\$ -	100%	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%	Rescind
Laurel CDC	Building Replacement	07027	8209901832	\$ 3,889,800	\$ (3,245,208)	\$ 644,592	\$ 644,592		\$ 644,592	\$ -	100%	Design Completed
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

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MEASURE B - 12/31/2017

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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
	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	\$ 66,368	\$ 103,740	\$ 156,435	40%	Construction
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	\$ 14,640	\$ 50,753	\$ 870,633	6%	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

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HISTORICAL EXPENDITURES DETAILS BY SITE**

MEASURE B - 12/31/2017

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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
	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%	Rescind
Skyline HS	Fire Alarm	07096	3069901893	\$ 130,000	\$ -	\$ 130,000	\$ -		\$ -	\$ 130,000	0%	Design
	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%	Rescind
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

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

MEASURE B - 12/31/2017

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 12/31/2017	Budget Surplus / Deficit	Expenditure as a % of Budget	Project Status
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
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		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 - 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 Constrct-118 - Admin		N/A	1189000802	\$ 82	\$ -	\$ 82	\$ 82		\$ 82	\$ -	100%	N/A
Unrestricted Constrct-918 - Admin		N/A	9189303810	\$ 22,156	\$ (0)	\$ 22,156	\$ 22,156		\$ 22,156	\$ -	100%	N/A
Unallocated B Interest				\$ 3,129,792	\$ (30,000)	\$ 3,099,792				\$ 3,099,792		
Total - Measure B				\$ 327,812,443	\$ 58,747,911	\$ 386,560,354	\$ 377,061,678	\$ 991,830	\$ 378,053,508	\$ 8,506,847		

**OAKLAND UNIFIED SCHOOL DISTRICT CAPITAL IMPROVEMENT PROGRAM
HISTORICAL EXPENDITURES DETAILS BY SITE - 12/31/2017**

Measure B -- \$65 Million

Sites	Projects	Project Number	Org Key	Original Board Approved Budget	Cumulative Changes in the Budget	Cumulative Board Approved Project Budget	FY 16/17 Expenditures	FY 17/18 Expenditures	Cumulative Expenditure through 12/31/2017	Budget Surplus / Deficit	Expenditure as a percentage of Budget	Project Status
Bret Harte MS Turf Field	Turf Field	16100	2069901891		1,400,000	\$ 1,400,000	\$ -	\$ 498	\$ 498	\$ 1,399,502	0%	Construction
Brookfield	Intensive Support Site	N/A		\$ 3,000,000		\$ 3,000,000	\$ -		\$ -	\$ 3,000,000	0%	Not Started
Claremont	Kitchen Fire	N/A		\$ 3,500,000		\$ 3,500,000	\$ -		\$ -	\$ 3,500,000	0%	Not Started
Dewey (Marcus Foster)	Education Learning Complex	N/A		\$ 5,000,000		\$ 5,000,000	\$ -		\$ -	\$ 5,000,000	0%	Not Started
Foster	Central Commissary	13133	1849901801	\$ 8,000,000		\$ 8,000,000	\$ 127,372	\$ 74,266	\$ 201,639	\$ 7,798,361	3%	Construction
Fremont HS	Modernization & New Construction	N/A		\$ 2,000,000		\$ 2,000,000	\$ -		\$ -	\$ 2,000,000	0%	Not Started
Frick	Intensive Support Site	15105	2039901893	\$ 2,000,000		\$ 2,000,000	\$ -		\$ -	\$ 2,000,000	0%	Construction
Hillcrest ES	Finishing Kitchen	N/A			\$ 2,500,000	\$ 2,500,000	\$ -		\$ -	\$ 2,500,000	0%	Not Started
Madison	Expansion	13124	2159901820		\$ 4,000,000	\$ 4,000,000	\$ -		\$ -	\$ 4,000,000	0%	Design
McClymonds	Intensive Support Site	N/A		\$ 2,000,000		\$ 2,000,000	\$ -		\$ -	\$ 2,000,000	0%	Not Started
Montera	Turf Field	N/A			\$ 1,100,000	\$ 1,100,000	\$ -		\$ -	\$ 1,100,000	0%	Not Started
Oakland Tech	Turf Field	15138	3059901881	\$ 1,850,000		\$ 1,850,000	\$ 48,510	\$ 1,468,465	\$ 1,516,975	\$ 333,025	82%	Completed
Piedmont ES	Finishing Kitchen	13184	1469901889		\$ 2,500,000	\$ 2,500,000	\$ -		\$ -	\$ 2,500,000	0%	Design
Roosevelt	Modernization (Design only)	N/A		\$ 1,000,000		\$ 1,000,000	\$ -		\$ -	\$ 1,000,000	0%	Not Started
Technology	Technology Infrastructure Upgrades (Erate)	N/A	9869901809	\$ 2,500,000		\$ 2,500,000	\$ 747,612	\$ 458,384	\$ 1,205,996	1,294,004	48%	Construction
	Educational Technology	N/A	9869901808	\$ 1,000,000		\$ 1,000,000	\$ 117,974		\$ 117,974	882,026	12%	Construction
Various Sites	Middle School Fields	N/A		\$ 3,950,000	\$ (2,500,000)	\$ 1,450,000	\$ -		\$ -	\$ 1,450,000	0%	N/A
Various Sites	Security Improvement HS and priority MS	N/A		\$ 4,000,000		\$ 4,000,000	\$ -		\$ -	\$ 4,000,000	0%	N/A
Various Sites-School Kitchens 1 & 2	Finishing Kitchen	N/A		\$ 17,800,000	\$ (5,000,000)	\$ 12,800,000	\$ -		\$ -	\$ 12,800,000	0%	N/A
Bond Contingency	Contingency	N/A		\$ 6,900,000	\$ (4,000,000)	\$ 2,900,000	\$ -		\$ -	\$ 2,900,000	0%	N/A
Msr B Series 2016A Consultants	Consultants	N/A	9189901848	\$ 500,000		\$ 500,000	\$ 900		\$ 900	\$ 499,100	0%	N/A
Total - Measure B			TOTALS	\$ 65,000,000	\$ -	\$ 65,000,000	\$ 1,042,369	\$ 2,001,613	\$ 3,043,981	\$ 61,956,019		

FACILITIES PLANNING & MANAGEMENT



June 20, 2017

	Board Approved - April 2014				Board Approved - October 2015				Board Approved - June 2017				
	Measure J	Measure B \$65M	Measure B Interest Balance	TOTAL	Measure J	Measure B \$65M	Measure B Interest Balance	TOTAL	Measure J	Measure B \$65M	Measure B Interest Balance	TOTAL	
Modernizations and New Construction													
1	California Solar Initiative (CSI) Project	\$ 40,250,000	\$ -	\$ -	\$ 40,250,000	\$ 35,000,000	\$ -	\$ -	\$ 35,000,000	\$ 35,000,000	\$ -	\$ -	\$ 35,000,000
2	Glenview Elementary School - Replacement	\$ 46,000,000	\$ -	\$ -	\$ 46,000,000	\$ 43,000,000	\$ -	\$ -	\$ 43,000,000	\$ 47,000,000	\$ -	\$ -	\$ 47,000,000
3	Madison Grade Expansion Project (From 6-9 to 6-12)	\$ 31,050,000	\$ -	\$ -	\$ 31,050,000	\$ 27,000,000	\$ -	\$ -	\$ 27,000,000	\$ 27,000,000	\$ -	\$ -	\$ 27,000,000
4	Greenleaf Expansion Project (From K-5 to K-8)	\$ 32,200,000	\$ -	\$ -	\$ 32,200,000	\$ 40,000,000	\$ -	\$ -	\$ 40,000,000	\$ 40,000,000	\$ -	\$ -	\$ 40,000,000
5	Sankofa Expansion Project (From K-5 to K-8)	\$ 17,825,000	\$ -	\$ -	\$ 17,825,000	\$ 7,000,000	\$ -	\$ -	\$ 7,000,000	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
6	Fremont High School - Replacement	\$ 131,000,000	\$ -	\$ -	\$ 131,000,000	\$ 82,000,000	\$ -	\$ -	\$ 82,000,000	\$ 80,000,000	\$ 2,000,000	\$ -	\$ 82,000,000
7a	Education Learning Complex (ELC2)	\$ -	\$ -	\$ -	\$ -	\$ 43,000,000	\$ -	\$ -	\$ 43,000,000	\$ 38,000,000	\$ 5,000,000	\$ -	\$ 43,000,000
7b	Restricted Use	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000	\$ -	\$ -	\$ 6,500,000	\$ 6,500,000	\$ -	\$ -	\$ 6,500,000
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	\$ 1,000,000	\$ 3,000,000	\$ -	\$ 4,000,000
11	Frick MS Intensive Support Site	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 3,000,000	\$ -	\$ 4,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 4,000,000
12	ISS Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000	\$ -	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -
13	Central Kitchen/Commissary at Foster Site	\$ 36,000,000	\$ -	\$ -	\$ 36,000,000	\$ 36,000,000	\$ 3,000,000	\$ -	\$ 39,000,000	\$ 45,000,000	\$ 8,000,000	\$ -	\$ 53,000,000
14	School Kitchens 1 & 2	\$ 8,925,000	\$ -	\$ -	\$ 8,925,000	\$ 3,775,000	\$ 29,000,000	\$ -	\$ 32,775,000	\$ 10,975,000	\$ 17,800,000	\$ -	\$ 28,775,000
15	Roosevelt Modernization (Design Only)	\$ 23,150,000	\$ -	\$ -	\$ 23,150,000	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
	Subtotal	\$ 366,400,000	\$ -	\$ -	\$ 366,400,000	\$ 332,275,000	\$ 48,000,000	\$ -	\$ 380,275,000	\$ 341,475,000	\$ 40,800,000	\$ -	\$ 382,275,000
Security Projects													
16	Security Camera Plan (Design Only)	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 500,000
17	Security Improvement District Wide	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 4,000,000	\$ -	\$ 7,000,000	\$ 2,000,000	\$ 4,000,000	\$ -	\$ 6,000,000
	Subtotal	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ 3,500,000	\$ 4,000,000	\$ -	\$ 7,500,000	\$ 2,500,000	\$ 4,000,000	\$ -	\$ 6,500,000
Energy and Technology													
18	Prop 39 Energy Efficiency	\$ 8,625,000	\$ -	\$ -	\$ 8,625,000	\$ 8,625,000	\$ -	\$ -	\$ 8,625,000	\$ 8,625,000	\$ -	\$ -	\$ 8,625,000
19	Educational Technology	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 1,000,000	\$ -	\$ 3,000,000	\$ 2,000,000	\$ 1,000,000	\$ -	\$ 3,000,000
20	Technology and Common Core	\$ 2,150,000	\$ -	\$ -	\$ 2,150,000	\$ 7,200,000	\$ -	\$ -	\$ 7,200,000	\$ 7,200,000	\$ -	\$ -	\$ 7,200,000
21	Technology Infrastructure Upgrades	\$ 7,200,000	\$ -	\$ -	\$ 7,200,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 5,000,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 5,000,000
	Subtotal	\$ 17,975,000	\$ -	\$ -	\$ 17,975,000	\$ 20,325,000	\$ 3,500,000	\$ -	\$ 23,825,000	\$ 20,325,000	\$ 3,500,000	\$ -	\$ 23,825,000
Other Capital Improvements													
22	Paving and Infrastructure	\$ 20,965,000	\$ -	\$ -	\$ 20,965,000	\$ 6,186,715	\$ -	\$ -	\$ 6,186,715	\$ 6,186,496	\$ -	\$ -	\$ 6,186,496
23	Bathroom Renovations	\$ 20,160,000	\$ -	\$ -	\$ 20,160,000	\$ 5,049,489	\$ -	\$ -	\$ 5,049,489	\$ 8,049,489	\$ -	\$ -	\$ 8,049,489
24	Roofing Projects	\$ -	\$ -	\$ -	\$ -	\$ 764,647	\$ -	\$ -	\$ 764,647	\$ 1,564,647	\$ -	\$ -	\$ 1,564,647
25	Fruitvale ES Bleachers/Restrooms	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ -	\$ 1,300,000	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
26	Child Development Centers Improvements - Laurel	\$ 5,750,000	\$ -	\$ -	\$ 5,750,000	\$ 3,500,000	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000	\$ -	\$ -	\$ 3,500,000
27	Health Clinics - Oakland Tech	\$ 3,450,000	\$ -	\$ -	\$ 3,450,000	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 500,000	\$ 3,000,000
28	Joaquin Miller ES Playstructure	\$ -	\$ -	\$ -	\$ -	\$ 89,198	\$ -	\$ -	\$ 89,198	\$ 80,917	\$ -	\$ -	\$ 80,917
29	Claremont MS Kitchen Fire	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ -	\$ 5,000,000	\$ 1,500,000	\$ 3,500,000	\$ -	\$ 5,000,000
30	Science Classrooms and Labs	\$ -	\$ -	\$ -	\$ -	\$ 12,750,000	\$ -	\$ -	\$ 12,750,000	\$ 12,750,000	\$ -	\$ 500,000	\$ 13,250,000
31	Playmatting and Playstructures	\$ -	\$ -	\$ -	\$ -	\$ 9,000,000	\$ -	\$ -	\$ 9,000,000	\$ 9,000,000	\$ -	\$ -	\$ 9,000,000
32	Manzanita ES Play Area	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 200,000
33	Bella Vista ES Portable Removal	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ 600,000
34	Skyline HS Gym Roof	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ 450,000	\$ -	\$ -	\$ 450,000
35	Furniture, Fixtures and Equipment (FF&E)	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
	Subtotal	\$ 50,325,000	\$ -	\$ -	\$ 50,325,000	\$ 47,690,049	\$ 2,500,000	\$ -	\$ 50,190,049	\$ 47,381,549	\$ 3,500,000	\$ 1,000,000	\$ 51,881,549
Field Projects													
36a	Turf Field Replacement - Skyline HS	\$ 1,322,500	\$ -	\$ -	\$ 1,322,500	\$ 2,535,000	\$ -	\$ -	\$ 2,535,000	\$ 2,035,000	\$ -	\$ -	\$ 2,035,000
36b	Turf Field Replacement - Oak Tech HS Field	\$ 1,322,500	\$ -	\$ -	\$ 1,322,500	\$ 300,000	\$ 1,200,000	\$ -	\$ 1,500,000	\$ -	\$ 1,850,000	\$ -	\$ 1,850,000
37	Turf Field Replacement - Castlemont HS & McClymonds HS	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	\$ 2,700,000	\$ -	\$ -	\$ 2,700,000	\$ 2,700,000	\$ -	\$ -	\$ 2,700,000
38	Carter @ Oakland International High School Turf Replacement	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -	\$ 3,500,000	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
39	Burbank ES Site Improvements	\$ -	\$ -	\$ -	\$ -	\$ 2,750,000	\$ -	\$ -	\$ 2,750,000	\$ 2,550,000	\$ -	\$ -	\$ 2,550,000
40	Parker ES Astro Turf Installation	\$ -	\$ -	\$ -	\$ -	\$ 1,253,993	\$ -	\$ -	\$ 1,253,993	\$ 1,762,493	\$ -	\$ -	\$ 1,762,493
41	Scoreboard at Fields	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000
42	Middle School Fields	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000	\$ 5,500,000	\$ 3,950,000	\$ -	\$ 9,450,000
43	Emerson Field	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,300,000	\$ -	\$ 4,300,000	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
	Subtotal	\$ 5,645,000	\$ -	\$ -	\$ 5,645,000	\$ 18,138,993	\$ 5,500,000	\$ -	\$ 23,638,993	\$ 19,147,493	\$ 5,800,000	\$ -	\$ 24,947,493
44	Deferred Maintenance	\$ 11,600,000	\$ -	\$ -	\$ 11,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
45	Bond Program Contingency	\$ 22,055,000	\$ -	\$ -	\$ 22,055,000	\$ 4,910,000	\$ 1,500,000	\$ -	\$ 6,410,000	\$ -	\$ 6,900,000	\$ -	\$ 6,900,000
46	Bond Program Coordination	\$ -	\$ -	\$ -	\$ -	\$ 48,160,958	\$ -	\$ -	\$ 48,160,958	\$ 41,670,958	\$ 500,000	\$ -	\$ 42,170,958
47	Facility Master Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
48	Prior Board Approved Alarm Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,480,000	\$ -	\$ 8,480,000
	Subtotal	\$ 475,000,000	\$ -	\$ -	\$ 475,000,000	\$ 475,000,000	\$ 65,000,000	\$ -	\$ 540,000,000	\$ 475,000,000	\$ 65,000,000	\$ 9,480,000	\$ 549,480,000

Project Budget Reconciliation

12/31/2018

Measure J Allocation				47,000,000
Fund 25 Allocation				7,000,000
Total Project Budget				54,000,000
Amount Committed				53,278,758
Remaining Budget				721,242
Category	Vendors	Contracted Amount	Amount Paid	Contract Balance
Food Service (a)	OUSD Nutrition Services	1,675	1,675	-
Noon Supervisors	OUSD Noon Supervisors	322,422	103,813	218,610
OUSD Overtime (b)	OUSD Custodians and B&G	22,814	22,814	-
Architect/Engineer	Simplex Grinnell	38,418	22,218	16,200
	KW Engineering	273,907	82,613	191,294
	Rockridge Geotechnical	19,175	2,290	16,885
	Sandis Civil Engineers	6,810	6,145	665
	Hardison Komastsu Ivelich & Tucker	2,877,510	2,131,871	745,639
Consultants	Kittelson & Associates	52,745	48,283	4,462
	Wilson, Ihrig & Associates	83,176	62,224	20,951
	Communities in collaboration	234,200	207,119	27,081
	ACC Environmental Consultants	77,950	77,950	-
	City of Oakland	201,532	66,907	134,625
DSA Fees/ Assessments & Fees	Division of State Architects	214,450	214,450	-
	Alameda County Health Care	1,485	1,485	-
	CHPS	4,500	4,500	-
	State Water Resources Control	484	484	-
	East Bay Municipal Utility District	369	369	-
Furniture	DeSilva Enterprises	5,100	5,100	-
Hazardous Waste	ACC Environmental Consultants - Haz	65,755	58,465	7,290
	State Board of Equalization	4,395	4,395	-
Inspector	Anthonio Inc.	425,040	310,200	114,840
Main Construction- Increment 1 & 2	Adco/Turner Group/Alten Joint Venture	7,595,486	6,064,525	1,530,961
Main Construction- Increment 3	Adco/Turner Group/Alten Joint Venture	37,390,043	-	37,390,043
Moving Expense	Nor-cal Moving Services	110,000	100,637	9,363
Network Equipment	On Time Marketing	75,000	75,000	-
Other Construction	Rook Electric	63,200	63,200	-
	Summerhill Electric	34,584	34,584	-
	Berkeley Cement	50,284	50,284	-
	Redgwick Construction	119,951	119,951	-
	North American Fence and Railing	23,108	23,108	-
	Digital Design Communications	4,620	4,620	-
Other Planning Cost	Alameda Electrical Distribution	1,644	1,644	-
	Daily Journal Corporation	580	580	-
	Digital Design Comm. - Other	1,308	1,308	-
	Diversified Flooring Services	2,800	2,800	-
	East Bay Blue Print and Supply	4,355	3,204	1,151
	Fine Line Stripping	4,785	4,785	-
	Gerald D. Smith	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	1,200	1,200	-
	Northern Safety & Industrial	702	702	-
	Office Installers Unlimited	950	950	-
	DeSilva Enterprises	2,870	-	2,870
	Waste Management of Alameda	1,845	1,845	-
Preliminary Fees	Adco/Turner Group/Alten Joint Venture - Pre	194,676	194,676	-
	ENGEO Inc.	201,480	140,007	61,473
	Applied Materials & Engineering	30,150	30,150	-
Printing & Mailing	OUSD Mailing Room	500	500	-
Rentals Noncapitals	Hanson & Fitch	5,919	4,225	1,694
Surveys	Kister, Savio & Rei Inc.	13,620	13,620	-
Testing	Applied Materials & Engineering	297,737	36,681	261,056
Transportation	Michael's Transportation	2,086,240	889,616	1,196,625
Utility	Pacific Gas and Electric	5,000	5,000	-
Total Contracted Amount		53,278,758		
Total Project Expenditures to Date			11,324,980	
Total Contract Balance				41,953,778

Notes:

(a) Catering for Community Engagement Meetings

(b) These amounts represent payments to custodial services staff for deep cleaning and B&G for miscellaneous services

Project Budget Reconciliation

12/31/2018

Measure J Allocation				\$ 27,000,000
Measure B (Contingency)				\$ 4,000,000
Fund 25				\$ 2,000,000
Total Project Budget				\$ 33,000,000
Amount Committed				\$ 32,794,003
Remaining Budget				\$ 205,997
Category	Vendors	Contracted Amount	Amount Paid	Contract Balance
<i>OUSD Overtime (a)</i>	OUSD Custodians and B&G	39,091	39,091	-
<i>Architect/Engineer</i>	Byrens Kim Design Works	2,243,710	1,633,352	610,358
	Byrens Kim Design Works - Portables	46,100	28,538	17,563
	SimplexGrinnell	18,060	8,540	9,520
	KW Engineering	137,363	77,322	60,041
	Consolidated Engineering Lab.	58,015	630	57,385
	Terraphase Engineering	16,748	-	16,748
	D-Line Constructors, Inc.	171,860	171,860	-
<i>Consultants</i>	Niam Consulting	14,740	14,740	-
<i>DSA Fees</i>	Division of State Architects	283	283	-
<i>Furniture & Equipment</i>	East Bay Restaurant Supply	271,133	271,133	-
	Emperor Electric Supply	333	333	-
	Economy Lumber Company	2,541	2,541	-
	School Specialty	23,226	23,226	-
<i>Hazardous Waste</i>	ACC Environmental Consultants	10,090	10,090	-
	State Board of Equalization	1,758	1,758	-
<i>Inspector</i>	Antonio, Inc.	28,735	26,575	2,160
	KDI Consultants, Inc.	274,930	51,540	223,390
<i>Main Construction</i>	Ray's Electric	244,594	244,594	-
	Arntz/Focon Joint Venture	1,977,768	1,360,000	617,768
	Vila Tulum Joint Ventures	26,050,932	-	26,050,932
<i>Other planning cost</i>	Small Business Exchange	3,436	1,404	2,032
	East Bay Blue Print and Supply	11,314	8,572	2,742
	Daily Journal Corporation	9,090	6,102	2,988
	CHPS	4,500	4,500	-
	Roy's Tire & Battery Service	1,280	1,280	-
	Milbrad Enterprises	325	325	-
	Tulum Innovative Engineering	3,800	3,800	-
<i>Preliminary Fees</i>	Geosphere Consultants, Inc.	23,800	23,800	-
	Applied Materials & Engineering - Prelim	7,153	-	7,153
	Arntz/Focon Joint Venture	162,120	162,120	-
<i>Rental non-capital</i>	Mobile Modular Management Corp	92,835	92,835	-
	Mobile Modular Management	85,151	39,702	45,449
	Wickman Development & Construction	293,000	-	293,000
<i>Repairs (Vehicle)</i>	Kelly's Truck Repair	4,042	4,042	-
<i>Surveys</i>	KC Pierce	30,440	30,440	-
	California Geological Survey	3,600	3,600	-
<i>Testing</i>	Applied Materials & Engineering	113,007	8,786	104,222
<i>Utilities</i>	East Bay Municipal Utility District	299,016	299,016	-
	Pacific Gas & Electric	14,084	5,000	9,084
Total Amount Committed		32,794,003		
Total Project Expenditures to Date			4,661,469	
Total Contract Balance				\$ 28,132,534

Note: (a) These amounts represent primarily payments to custodian staff for deep cleaning of the facility after various phases of the project.

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

**Project Name: Fremont HS Replacement
Project Number: 13158**

Project Budget Reconciliation

12/31/2018

<i>Category</i>	<i>Vendors</i>	<i>Contracted Amount</i>	<i>Amount Paid</i>	<i>Contract Balance</i>
Measure J Allocation				80,000,000
Measure B Allocation				2,000,000
Total Project Budget				82,000,000
Amount Committed				8,065,519
Remaining Budget				73,934,481
<i>Category</i>	<i>Vendors</i>	<i>Contracted Amount</i>	<i>Amount Paid</i>	<i>Contract Balance</i>
<i>OUSD Overtime (a)</i>	OUSD Custodians and B&G	35,520	35,520	-
<i>Architect/ Engineer</i>	LCA Architects	5,439,760	1,738,159	3,701,600.60
	Sandis Civil Engineers	123,860	103,541	20,319.21
	Jensen Hughes	64,930	1,912	63,018.00
	ZFA	10,000	1,360	8,640.00
	The Integral Group, Inc.	264,700	10,214	254,486.25
<i>Assessments & Fees</i>	Alameda County Clerk Recorder	3,128	3,128	-
<i>Consultants</i>	McCarthy/Turner Joint Venture (Preliminary Services)	49,000	49,000	-
	MK Think (Strategic Consulting Services)	17,004	17,004	-
	Ninyo & Moore (Geotechnical Services)	60,000	47,145	12,855.31
	Michael Baker International (CEQA Consultant)	47,019	47,019	-
	ACC Environmental Consultants	163,000	48,605	114,395.00
<i>DSA Fees</i>	Division of State Architect	446,290	446,290	-
<i>Furniture & Equipment</i>	School Outfitters	49,999	49,999	-
	K-Log	20,000	19,122	877.91
<i>Hazardous Waste</i>	Dept. of Toxics & Subst. Control	21,851	21,851	-
<i>Moves</i>	Valley Relocation	5,565	-	5,565.00
<i>Improvement of Sites</i>	North American Fence	14,241	12,241	2,000.00
	Alameda Electrical Distributors	12,700	12,570	129.53
<i>Inspector of Record</i>	KDI	1,000,000	-	1,000,000.00
<i>Other Construction</i>	McCarthy/Turner Joint Venture (Constructability Review)	70,805	70,805	-
	Service Metal Products	8,000	7,980	20.00
	UBU Sports, Inc.	6,500	6,281	218.66
<i>Other Planning Costs</i>	J.T.S Tree Service, Inc.	10,000	8,050	1,950.00
	Daily Journal Corporation	480	480	-
	Kelly Moore (Painting Materials)	3,000	-	3,000.00
	East Bay Blue Print	2,000	308	1,691.78
	Alvarado Manufacturing (Stainless steel rails)	1,623	1,623	-
	WHCI Plumbing Supply Co.	1,293	1,293	-
<i>Preliminary Fees</i>	Hertz Environmental	40,000	-	40,000.00
<i>Supplies</i>	Diversified Flooring Services	28,250	28,250	-
<i>Testing</i>	Ninyo & Moore (Inspection & Testing)	45,000	-	45,000.00
Total Contracted Amount		8,065,519		
Total Expenditures to Date			2,789,751	
Total Contract Balance				5,275,767

Note:

(a) These amounts represent payments to custodial services staff for deep cleaning, and B&G for miscellaneous services

Oakland Unified School District
Facilities Planning and Management

Project Name: Marcus Foster Educ. Leadership
Project Number: 15124

Project Budget Reconciliation

12/31/2018

Measure J Allocation					\$ 38,000,000
Fund 25					\$ 6,900,000
Measure B Allocation *					\$ 7,500,000
Total Project Budget					\$ 52,400,000
Amount Committed					\$ 5,340,681
Remaining Budget					\$ 47,059,319
Category	Vendors	Contracted Amount	Amount Paid	Contract Balance	
<i>OUSD Overtime (a)</i>	OUSD Custodians and B&G	\$ 12,926	12,926	\$ -	
<i>Appraisals</i>	Byrens Kim Design Works	\$ 50,000	50,000	\$ -	
<i>Architect/ Engineer</i>	Dougherty & Dougherty Architects	\$ 9,130	8,989	\$ 142	
	Siegel & Strain Architects	\$ 25,600	25,600	\$ -	
	Shah Kawasaki Architects	\$ 3,135,000	837,406	\$ 2,297,594	
	Hibser Yamauchi Architect	\$ 47,500	17,500	\$ 30,000	
	KPW Structural Engineers	\$ 21,820	21,820	\$ -	
<i>Assessments & Fees</i>	City of Oakland	\$ 3,414	3,414	\$ -	
<i>Broadway Parking</i>	Parking Concepts	244,300	244,300	\$ -	
	Douglas Parking	\$ 93,694	93,694	\$ -	
<i>Consultants</i>	Michael Baker International	\$ 56,670	22,611	\$ 34,059	
	Geosphere Consultants	\$ 23,600	15,900	\$ 7,700	
<i>Demolition</i>	Restoration Management Co.	\$ 1,127,370	1,127,370	\$ -	
<i>Hazardous Waste</i>	ACC Environmental Consultants	\$ 120,736	71,766	\$ 48,970	
	All N One Pest Eliminators	\$ 12,700	-	\$ 12,700	
<i>Other Construction</i>	Summerhill Electric	\$ 34,531	-	\$ 34,531	
<i>Other Planning Cost</i>	East Bay Blue Print & Supply	\$ 2,117	456	\$ 1,660	
	State Board of Equalization	\$ 220	220	\$ -	
	Small Business Exchange	\$ 2,500	936	\$ 1,564	
	ABC Security Services	\$ 234,482	146,154	\$ 88,329	
<i>Rental Noncapital</i>	Mobile Modular Management Corp	\$ 48,526	47,326	\$ 1,200	
	Northwest Cascade, Inc.	\$ 1,000	-	\$ 1,000	
	Comack	\$ 5,346	-	\$ 5,346	
<i>Surveys</i>	BKF Engineering	\$ 27,500	19,400	\$ 8,101	
Total Contracted Amount		5,340,681			
Total Project Expenditures to Date			2,767,785		
Total Contract Balance				2,572,896	

Note: (a) These amounts represent salary and benefits paid to custodian staff for deep cleaning of the facility after various phases of the project.

* Additional \$2.5M was added from the contingency allocation on 10/9/2017.

Oakland Unified School District
Facilities Planning and Management

Project Name: The Center
Project Number: 13133

Project Budget Reconciliation

12/31/2017

Measure J Allocation				\$ 45,000,000
Measure B Allocation				\$ 8,000,000
Total Project Budget				\$ 53,000,000
Amount Committed				\$ 19,730,971
Remaining Budget				\$ 33,269,029
Category	Vendors	Contracted Amount	Amount Paid	Contract Balance
Architects/Engineers:	Cody Anderson Wasney Architect	\$ 3,756,675.47	\$ 2,934,450.03	\$ 822,225.44
	Guttman & Blaevoet	\$ 314,550.00	\$ 136,069.00	\$ 178,481.00
	Murakam and Nelson Architect (PEC & Police Service Relocation)	\$ 297,895.00	\$ 195,811.49	\$ 102,083.51
	Simplex	\$ 65,600.00	\$ 43,600.00	\$ 22,000.00
Assessments & Fees:	City of Oakland (Application /Plan check/Records Management /Inspection, fees)	\$ 19,046.58	\$ 19,046.58	\$ -
	State Water Resources (Permit fee)	\$ 1,015.00	\$ 1,015.00	\$ -
Consultants:	Niam Consulting	\$ 254,000.00	\$ 200,607.95	\$ 53,392.05
OUSD Custodian	Extra Time for Deep Cleaning	\$ 401.55	\$ 401.55	\$ -
DSA Fee:	Division of State Architects	\$ 231,350.00	\$ 231,350.00	\$ -
Equipment:	B.P. Wood (1000 Broadway new server)	\$ 251,407.30	\$ 56,632.48	\$ 194,774.82
	Digital Design Communications	\$ 120,000.00	\$ 91,608.00	\$ 28,392.00
	Rudy Refrigeration (Kitchen equipment upgrades at Prescott ES site)	\$ 32,700.00		\$ 32,700.00
Hazardous Waste:	ACC Environmental Consultants	\$ 49,130.00	\$ 43,064.50	\$ 6,065.50
	Asbestos Management Group	\$ 152,585.00	\$ 132,585.00	\$ 20,000.00
	Board of Equalization	\$ 43,950.00	\$ 43,950.00	\$ -
	Terraphase Engineering	\$ 506,875.20	\$ 356,353.56	\$ 150,521.64
Inspector:	Anthonio, Inc.	\$ 583,300.00	\$ 439,280.00	\$ 144,020.00

Category	Vendors	Contracted Amount	Amount Paid	Contract Balance
<i>Land Improvement:</i>	East Bay Municipal Utility District	\$93,463.00	\$ 93,463.00	\$ -
	JDH Corrosion Consultants	\$ 16,075.00	\$ 8,080.00	\$ 7,995.00
	PG&E	\$16,000.00	\$ 16,000.00	\$ -
<i>Legal:</i>	Settlement	\$ 2,568,890.00	\$ 2,568,890.00	\$ -
<i>Main Construction:</i>	Strawn construction Inc. (Cole)	\$ 1,012,000.00	\$ 1,017,533.04	\$ (5,533.04)
	Thompson Builders Inc. (The Center)	\$ 7,578,354.76	\$ 7,578,354.76	\$ -
<i>Moving Expense:</i>	CoroVan	\$ 72,612.24	\$ 71,186.51	\$ 1,425.73
	Nor-Cal Moving Services	\$ 61,000.00	\$ 43,615.10	\$ 17,384.90
	Systems & Space (Transport and shrink wrap files)	\$ 226,067.79	\$ 226,067.79	\$ -
<i>Other Services & Operating Exp:</i>	Comcast	\$ 2,000.00		\$ 2,000.00
	Elite Security Services	\$ 385,432.00	\$ 299,767.00	\$ 85,665.00
	Malibou Blue Inc (Junk removal and hauling services)	\$30,000.00	\$ 30,000.00	\$ -
	Oakland Public Education Fund (Community Engagement strategy and community events)	\$ 326,000.00	\$ 206,000.00	\$ 120,000.00
	Waste Management of Alameda	\$ 2,764.81		\$ 2,764.81
<i>Other Construction:</i>	Arntz Builders (Emergency stair repair)	\$ 36,691.60	\$ 33,941.00	\$ 2,750.60
	C&C Development & Associates (Removed and disposed of debris)	\$ 30,000.00	\$ 30,000.00	\$ -
	Janakes Electric (Electrical connection for the moved cubes)	\$ 25,000.00	\$ 20,675.00	\$ 4,325.00
	North American Fence and Railing (Installed high chain link fencing)	\$ 57,687.00	\$ 56,888.00	\$ 799.00
	Power Pole Services	\$ 2,000.00	\$ 1,250.00	\$ 750.00
	Star Elevator	\$ 20,023.00		\$ 20,023.00
	Summerhill Electric (New Fire Alarm head and panel at Cole)	\$ 79,405.02	\$ 67,579.00	\$ 11,826.02
<i>Other Planning:</i>	Alameda County Clerk---(CEQA filing fee for Notice of Determination (NOD))	\$4,520.00	\$ 4,520.00	\$ -
	Attitudinal Healing Connection---(art mural project)	\$28,500.00	\$ 28,500.00	\$ -
	California Geological Survey---(Assessment of Geologic Hazard reports)	\$ 3,600.00	\$ 3,600.00	\$ -

<i>Category</i>	<i>Vendors</i>	<i>Contracted Amount</i>	<i>Amount Paid</i>	<i>Contract Balance</i>
	Chain Link Fence & Supply	\$304.00	\$ 304.00	\$ -
	CHPS---(Registration fee for design documentation phase)	\$1,700.00	\$ 1,700.00	\$ -
	Cre8TIV Business Services---(Historical documentation of Foster Building before and after demolision)	\$ 1,200.00	\$ 1,200.00	\$ -
	Daily Journal Corporation-(Advertising)	\$2,899.00	\$ 2,899.00	\$ -
	East Bay Blue Print & Supply	\$ 2,728.42	\$ 2,728.42	\$ -
	Northwest Cascade, Inc.---(Sanitation services for Inspector)	\$ 2,000.00	\$ 1,623.32	\$ 376.68
	Small Business Exchange---(Advertising)	\$468.00	\$ 468.00	\$ -
<i>Preliminary Fees:</i>	Geosphere Consultants	\$ 26,600.00	\$ 11,600.00	\$ 15,000.00
	JDH Corrosion Consultants	\$ 1,675.00	\$ 1,675.00	\$ -
<i>Rentals Equip:</i>	Denbeste Water Solution (Equipment for pumping water at job site)	\$ 6,000.00	\$ 5,350.00	\$ 650.00
	William Scotsman---(Portable Lease)	\$ 49,000.00	\$ 22,059.12	\$ 26,940.88
<i>Supplies:</i>	Marketingvue (Foster site Posters & F	\$2,874.96	\$ 2,874.96	\$ -
<i>Surveys:</i>	Martin M Ron Associates	\$ 2,000.00	\$ 1,540.00	\$ 460.00
<i>Testing:</i>	Consolidated Engineering Lab	\$ 258,762.00	\$ 91,586.69	\$ 167,175.31
<i>Video</i>	Work Zone Cam (Camera system)	\$14,192.50	\$ 14,192.50	\$ -
Totals		\$ 19,730,971.20	\$ 17,493,536.35	
Total Contract Balance				\$ 2,237,434.85

**OAKLAND UNIFIED SCHOOL DISTRICT CAPITAL IMPROVEMENT PROGRAM
HISTORICAL EXPENDITURES DETAILS BY SITE - 12/31/2017**

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 12/31/2017	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
Lincoln	Water Damage		1339003801	\$ 10,000		\$ -		\$ -	\$ 10,000	Not Started
Lockwood ES	Fire Alarm	07098	1349003892	\$ 33,703	\$ 33,703	\$ -		\$ 33,703	\$ -	Completed
Lowell	Prop. 39 Charter Facility	16118	2049003891	\$ 67,117		\$ 65,963	1,153.81	\$ 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	67.63	\$ 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	\$ -	Ongoing
	Youth & Family Center	07051	3039003891	\$ 83,407	\$ 83,407			\$ 83,407	\$ -	Ongoing
	Adult Education Move	16124	3039003894	\$ 46,413		\$ 46,413		\$ 46,413	\$ -	Completed
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 UNIFIED SCHOOL DISTRICT CAPITAL IMPROVEMENT PROGRAM
HISTORICAL EXPENDITURES DETAILS BY SITE - 12/31/2017**

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 12/31/2017	Budget Surplus / Deficit	Project Status
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
Sobranite	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	\$ 25,000				\$ -	\$ 25,000	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	7,925,602.21	\$ -	\$ 5,972,524	1,732,519.49	\$ 7,705,044	\$ 220,559	Ongoing
Various Sites	California Solar Initiative	12100	9189003890	2,983,319.35	\$ 1,705,786	\$ 1,277,534		\$ 2,983,319	\$ -	Completed
Various Sites	Retrofit Project	07144	9189003893	263,841.22	\$ 263,841	\$ -		\$ 263,841	\$ -	Completed
Various Sites	Fire Alarm	03055	9189003901	928,501.09		\$ 763,501	85,451.77	\$ 848,953	\$ 79,548	Ongoing
Various Sites	Elevator Inspections	05011	9189003897	39,930.00		\$ 19,930	3,640.00	\$ 23,570	\$ 16,360	Ongoing
Various Sites	Consultants		9189003020	1,438,644.54	\$ 380,890	\$ 1,057,754		\$ 1,438,645	\$ -	Completed
Various Sites	DSA Legacy		9189003021	1,999,999.37	\$ -	\$ 1,450,759	75,506.62	\$ 1,526,266	\$ 473,733	Ongoing
Various Sites	Security Cameras		9189157801	944,020.90	\$ 378,534	\$ 565,487		\$ 944,021	\$ -	Completed
Various Sites	Mobile Modular Legacy			61,454.37				\$ -	\$ 61,454	Ongoing
Total - Fund 35				TOTALS	\$ 116,446,026	\$ 63,134,607	\$ 50,326,425	\$ 1,898,339	\$ 115,359,371	1,086,654