

**OAKLAND UNIFIED SCHOOL DISTRICT
CITIZENS BOARD OVERSIGHT COMMITTEE
Bond Measure J - Master Plan Detail By Draw
08/31/17**

Project Type	Project Name	Sum of 1st Draw, Oct 2013 \$120M	Sum of 2nd Draw, Aug 2015 \$180M	Sum of 3rd Draw, Aug 2018 \$145M	Sum of 4th Draw, Aug 2020 \$30M	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	\$ 3,214,500	\$ 1,710,000	\$ 8,625,000	
Energy Efficiency Projects Total		\$ 2,200,500	\$ 1,500,000	\$ 3,214,500	\$ 1,710,000	\$ 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 - 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	\$ 7,779,661	\$ 1,790,000	\$ 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	\$ 14,979,661	\$ 1,790,000	\$ 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	\$ 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%

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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	\$ 8,805,839	\$ 10,500,000	\$ 41,670,958	
Program Coordination Total		\$ 12,827,175	\$ 9,537,944	\$ 8,805,839	\$ 10,500,000	\$ 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	\$ 2,750,000	\$ 9,000,000	\$ 12,750,000	
Science Labs Total		\$ -	\$ 1,000,000	\$ 2,750,000	\$ 9,000,000	\$ 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 (08-31-2017)		\$ 120,000,000	\$ 180,000,000	\$ 145,000,000	\$ 30,000,000	\$ 475,000,000	100%

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

MEASURE J - 08/31/2017

Sites	Projects	Project Number	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 08/31/2017	Spending Plan to Actual Variance	* Expenditure as a % of Budget	Current Project Status
900 High Street	Roof Replacement	N/A		\$ 100,000	\$ 100,000	\$ -		\$ -	\$ 100,000	0%	Not started
955 High Street	Paving	13135	\$ 2,100,305	\$ -	\$ 2,100,305	\$ 2,062,396		\$ 2,062,396	\$ 37,909	98%	Completed
Allendale, Garfield, Maxwell Park, Parker	Restroom Renovation	13191	\$ 810,000	\$ -	\$ 810,000	\$ 752,484		\$ 752,484	\$ 57,516	93%	Completed
Bella Vista	Portable Removal	15116	\$ 600,000	\$ -	\$ 600,000	\$ 573,998		\$ 573,998	\$ 26,002	96%	Completed
Bret Harte MS	Field	16100		\$ 100,000	\$ 100,000	\$ 97,498		\$ 97,498	\$ 2,502	97%	Design Completed
	Prop 39E Lighting Upgrade	15123	\$ 156,000	\$ (156,000)	\$ -	\$ -		\$ -	\$ -	N/A	N/A
	Security Improvements	17100		\$ 18,900	\$ 18,900	\$ 8,900	\$ 3,738	\$ 12,638	\$ 6,263	67%	Completed
Bridges Academy	Playmatting and Playstructures	16112		\$ 98,000	\$ 98,000	\$ 92,228		\$ 92,228	\$ 5,772	94%	Completed
Brookfield ES	Intensive support	15103	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -		\$ -	\$ 1,000,000	0%	Not started
Burbank ES	Paving	13194	\$ 2,750,000	\$ (200,000)	\$ 2,550,000	\$ 2,077,547	\$ 0	\$ 2,077,547	\$ 472,453	81%	Construction
Carl Munck	Playmatting and Playstructures	16116		\$ 100,784	\$ 100,784	\$ 96,834		\$ 96,834	\$ 3,950	96%	Completed
Castlemont HS	Intensive Support	15104	\$ 4,000,000	\$ -	\$ 4,000,000	\$ 1,534,502		\$ 1,534,502	\$ 2,465,498	38%	Construction
	Scoreboard	15136	\$ 33,333	\$ -	\$ 33,333	\$ 29,750		\$ 29,750	\$ 3,583	89%	Completed
Castlemont HS & McClymonds HS	Turf Field Replacement	N/A	\$ 2,700,000	\$ -	\$ 2,700,000	\$ -		\$ -	\$ 2,700,000	0%	Not Started
Claremont MS	Kitchen Repair	15127	\$ 2,500,000	\$ (1,000,000)	\$ 1,500,000	\$ 34,554	\$ 76,075	\$ 110,629	\$ 1,389,371	7%	Design
	Field	17101		\$ 1,100,000	\$ 1,100,000	\$ -		\$ -	\$ 1,100,000	0%	Not Started
Crocker Highland	Playmatting and Playstructures	16111		\$ 131,266	\$ 131,266	\$ 43	\$ 33,148	\$ 33,191	\$ 98,075	25%	Completed
Dewey (Marcus Foster)	Education Learning Complex	15124	\$ 43,000,000	\$ (5,000,000)	\$ 38,000,000	\$ 2,013,201	\$ 117,830	\$ 2,131,031	\$ 35,868,969	6%	Design
Edna Brewer MS	Field	15129	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 934,824	\$ -	\$ 934,824	\$ 65,176	93%	Completed
Elmhurst	Paving	13130	\$ 1,494,461	\$ -	\$ 1,494,461	\$ 1,468,599		\$ 1,468,599	\$ 25,862	98%	Completed
	Prop 39E Boiler Replacement	15120	\$ 250,000	\$ -	\$ 250,000	\$ 12,870	\$ 3,345	\$ 16,215	\$ 233,785	6%	Planning
	Restroom Renovation	13160	\$ 757,496	\$ -	\$ 757,496	\$ 665,250		\$ 665,250	\$ 92,246	88%	Completed
	Field	15128	\$ 600,000	\$ 500,000	\$ 1,100,000	\$ 1,098,431		\$ 1,098,431	\$ 1,569	100%	Completed
Emerson MS	Field	17111	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -		\$ -	\$ 2,000,000	0%	Not started

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HISTORICAL EXPENDITURES DETAILS BY SITE**

MEASURE J - 08/31/2017

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Foster	Central Kitchen	13133	\$ 36,000,000	\$ 9,000,000	\$ 45,000,000	\$ 14,661,537	\$ (96,361)	\$ 14,565,175	\$ 30,434,825	32%	Construction
Fremont HS	Modernization & New Construction	13158	\$ 82,000,000	\$ (2,000,000)	\$ 80,000,000	\$ 1,987,495	\$ 316,800	\$ 2,304,295	\$ 77,695,705	3%	Design
Frick MS	Field	15139		\$ 1,000,000	\$ 1,000,000	\$ 370,509	\$ 566	\$ 371,075	\$ 628,925	37%	Design
	Intensive Support	15105	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	\$ 1,745,496		\$ 1,745,496	\$ 254,504	87%	Construction
Fruitvale ES	Bleachers	13196	\$ 1,300,000	\$ (300,000)	\$ 1,000,000	\$ 912,740		\$ 912,740	\$ 87,260	91%	Completed
	Paving	13136	\$ 619,941	\$ (219)	\$ 619,722	\$ 613,787		\$ 613,787	\$ 5,935	99%	Completed
	Restroom Renovation	13140	\$ 594,300	\$ -	\$ 594,300	\$ 375,748		\$ 375,748	\$ 218,552	63%	Completed
Glenview ES	Modernization & New Construction	13134	\$ 43,000,000	\$ 4,000,000	\$ 47,000,000	\$ 10,090,693	\$ 20,598	\$ 10,111,292	\$ 36,888,708	22%	Construction
Grass Valley	Playmatting and Playstructure	16110		\$ 128,000	\$ 128,000	\$ 113,217		\$ 113,217	\$ 14,783	88%	Completed
Havenscourt	Science Labs	15118	\$ 1,000,000	\$ 500,000	\$ 1,500,000	\$ 119,383	\$ 551	\$ 119,934	\$ 1,380,066	8%	Design
Hillcrest	Finishing Kitchen	13175	\$ 457,079	\$ 2,042,921	\$ 2,500,000	\$ 207,361		\$ 207,361	\$ 2,292,639	8%	Design
	Playmatting and Playstructure	16113		\$ 6,200	\$ 6,200	\$ 118		\$ 118	\$ 6,082	2%	Rescind
Joaquin Miller ES	Playstructure Replacement	13199	\$ 89,198	\$ (8,281)	\$ 80,917	\$ 80,917		\$ 80,917	\$ (0)	100%	Completed
	Playmatting and Playstructure	16114		\$ 29,000	\$ 29,000	\$ 20,520		\$ 20,520	\$ 8,480	71%	Completed
Kaiser ES	Finishing Kitchen	13177	\$ 844,285	\$ 1,570,715	\$ 2,415,000	\$ 459,636	\$ 13,171	\$ 472,806	\$ 1,942,194	20%	Construction
Laurel ES	Finishing Kitchen	13179	\$ 816,277	\$ 2,543,723	\$ 3,360,000	\$ 333,389	\$ 2,398	\$ 335,787	\$ 3,024,213	10%	Design
	Child Development Center	N/A	\$ 3,500,000	\$ -	\$ 3,500,000	\$ -		\$ -	\$ 3,500,000	0%	Not Started
Lafayette	Playmatting and Playstructure	16107		\$ 89,000	\$ 89,000	\$ 88,342		\$ 88,342	\$ 658	99%	Completed
Lincoln	Playmatting and Playstructure	16115		\$ 68,000	\$ 68,000	\$ 58,440		\$ 58,440	\$ 9,560	86%	Completed
Madison MS	Expansion	13124	\$ 27,000,000	\$ -	\$ 27,000,000	\$ 4,391,454	\$ 181,609	\$ 4,573,063	\$ 22,426,937	17%	Construction
	Prop 39E Lighting Upgrade	15141		\$ 220,000	\$ 220,000	\$ 195,876		\$ 195,876	\$ 24,124	89%	Completed

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Madison & Garfield	Playmatting and Playstructures	16109		\$ 165,000	\$ 165,000	\$ 164,271		\$ 164,271	\$ 729	100%	Completed
Manzanita	Playground	13201	\$ 200,000	\$ -	\$ 200,000	\$ 199,964		\$ 199,964	\$ 36	100%	Completed
	Prop 39E Boiler Replacement	15119	\$ 160,000	\$ -	\$ 160,000	\$ 74,241	\$ -	\$ 74,241	\$ 85,759	46%	Construction
McClymonds HS	Intensive support	15106	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 1,008,834	\$ 1,440	\$ 1,010,274	\$ 989,726	51%	Construction
Melrose	Roofing	13151	\$ 205,237	\$ -	\$ 205,237	\$ 205,237		\$ 205,237	\$ (0)	100%	Completed
Montclair	Playmatting and Playstructure	16108		\$ 109,000	\$ 109,000	\$ 107,909		\$ 107,909	\$ 1,091	99%	Completed
Montera MS	Field	N/A		\$ 100,000	\$ 100,000	\$ -		\$ -	\$ 100,000	0%	Not Satrted
Multi-Site Restroom Renovation	Restroom Renovation	13144	\$ 8,043	\$ 100,000	\$ 108,043	\$ 96,169	\$ -	\$ 96,169	\$ 11,874	89%	Completed
Oak Tech/Far West/Roosevelt/Piedmont	Restroom Renovation	13190	\$ 788,000	\$ -	\$ 788,000	\$ 698,932		\$ 698,932	\$ 89,068	89%	Completed
Oakland HS	Prop 39E Lighting Upgrade	15126	\$ 350,000	\$ (350,000)	\$ -	\$ -		\$ -	\$ -	N/A	Rescinded
Oakland International HS	Prop 39E HV Replacement	15121	\$ 110,000	\$ 1,030,000	\$ 1,140,000	\$ 1,000,787	\$ 10,474	\$ 1,011,260	\$ 128,740	89%	Completed
	Turf Field Replacement	13154	\$ 3,500,000	\$ (1,000,000)	\$ 2,500,000	\$ 1,694,108		\$ 1,694,108	\$ 805,892	68%	Construction
Oakland Tech	Health center	13198	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 146,992		\$ 146,992	\$ 2,353,008	6%	Design
	Prop 39E Lighting Upgrade	15122	\$ 650,000	\$ 270,000	\$ 920,000	\$ 910,507		\$ 910,507	\$ 9,493	99%	Completed
	Scoreboard	15134	\$ 33,334	\$ -	\$ 33,334	\$ 29,750		\$ 29,750	\$ 3,584	89%	Completed
	Turf Field Replacement	15138	\$ 300,000	\$ (300,000)	\$ -	\$ -		\$ -	\$ -	N/A	
Parker ES	Turf Field Replacement	13195	\$ 1,253,993	\$ 508,500	\$ 1,762,493	\$ 1,699,320	\$ 31,694	\$ 1,731,014	\$ 31,479	98%	Completed
Piedmont ES	Finishing Kitchen	13184	\$ 395,303	\$ 2,104,697	\$ 2,500,000	\$ 176,356		\$ 176,356	\$ 2,323,644	7%	Design
Prop 39 Energy Planning Services Retrofit	Prop 39E Planning/Retrofit	13148	\$ 460,000		\$ 460,000	\$ 452,432		\$ 452,432	\$ 7,568	98%	Completed
	Other Prop 39 Projects	N/A	\$ 6,489,000	\$ (1,014,000)	\$ 5,475,000	\$ -		\$ -	\$ 5,475,000	0%	Not Started
Roosevelt	Modernization	N/A	\$ 1,000,000	\$ (1,000,000)	\$ -	\$ -		\$ -	\$ -	N/A	Not Started
Rudsdale	Roofing	13153	\$ 246,245	\$ -	\$ 246,245	\$ 246,245		\$ 246,245	\$ (0)	100%	Completed
Skyline HS	Paving	13139	\$ 11,008	\$ -	\$ 11,008	\$ 11,008		\$ 11,008	\$ -	100%	Completed
	Turf Field Replacement	13197	\$ 2,535,000	\$ (500,000)	\$ 2,035,000	\$ 1,929,463		\$ 1,929,463	\$ 105,537	95%	Completed
	Scoreboard	15135	\$ 33,333	\$ -	\$ 33,333	\$ 29,750		\$ 29,750	\$ 3,583	89%	Completed

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	Gym Roofing	15131	\$ 250,000	\$ 200,000	\$ 450,000	\$ 27,192		\$ 27,192	\$ 422,808	6%	Construction
Sobrante Park	Restroom Renovation	13141	\$ 551,850	\$ (100,000)	\$ 451,850	\$ 313,444		\$ 313,444	\$ 138,406	69%	Completed
Technology	Technology and Common Core	N/A	\$ 7,297,630	\$ -	\$ 7,297,630	\$ 5,012,414		\$ 5,012,414	\$ 2,285,216	69%	N/A
	Technology Infrastructure Upgrades (Erate)	N/A	\$ 2,402,370	\$ -	\$ 2,402,370	\$ 2,369,318		\$ 2,369,318	\$ 33,052	99%	N/A
	Educational Technology	N/A	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 1,228,513		\$ 1,228,513	\$ 771,487	61%	N/A
Thornhill	Roofing	13152	\$ 313,165	\$ -	\$ 313,165	\$ 313,165		\$ 313,165	\$ (0)	100%	Completed
Various Sites CSI	California Solar Initiative (CSI)	13128	\$ 35,000,000	\$ -	\$ 35,000,000	\$ 28,349,540	\$ 66,082	\$ 28,415,622	\$ 6,584,378	81%	Construction
Various Sites Finishing Kitchen	Finishing Kitchen	16104	\$ 1,262,056	\$ (1,062,056)	\$ 200,000	\$ 120,700		\$ 120,700	\$ 79,300	60%	Design
Various Sites Middle School Fields	Fields	N/A	\$ 3,400,000	\$ (3,400,000)	\$ -	\$ -		\$ -	\$ -	N/A	N/A
Various Sites Playmatting Structure	Playmatting and Playstructures	15130	\$ 9,000,000	\$ (994,050)	\$ 8,005,950	\$ 5,215		\$ 5,215	\$ 8,000,735	0%	Design
Various Sites Portable Demolition	Portable Removal	13147	\$ 1,961,000	\$ -	\$ 1,961,000	\$ 1,707,277		\$ 1,707,277	\$ 253,723	87%	Completed
Various Sites - Restroom Renovation	Restroom Renovation	N/A		\$ 3,000,000	\$ 3,000,000	\$ -			\$ 3,000,000	0%	Not Started
Various Sites Roofing	Roofing	N/A		\$ 700,000	\$ 700,000	\$ -			\$ 700,000	0%	Not Started
Various Science Classrooms & Labs	Science Labs	N/A	\$ 11,750,000	\$ (500,000)	\$ 11,250,000	\$ -		\$ -	\$ 11,250,000	0%	Not Started
Various Sites Security Improvement HS and prioty MS	Security Improvements	15132	\$ 3,000,000	\$ (1,018,900)	\$ 1,981,100	\$ -		\$ -	\$ 1,981,100	0%	Not Started
Video Maintenance & Troubleshooting	Security Camera	15132	\$ 500,000	\$ -	\$ 500,000	\$ 92,721		\$ 92,721	\$ 407,279	19%	Construction
Washington (Sankofa) ES	Expansion	13125	\$ 7,000,000	\$ (4,000,000)	\$ 3,000,000	\$ 968,810	\$ 23,741	\$ 992,551	\$ 2,007,449	33%	Construction
	Playmatting & Playstructure	17112		\$ 69,800	\$ 69,800	\$ -	\$ 20	\$ 20	\$ 69,780	0%	Construction
Webster & Lockwood	Restroom Renovation	13189	\$ 1,539,800	\$ -	\$ 1,539,800	\$ 1,296,365		\$ 1,296,365	\$ 243,435	84%	Completed
Westlake MS	Field	15137		\$ 1,100,000	\$ 1,100,000	\$ -		\$ -	\$ 1,100,000	0%	Not Started
Whittier ES	Greenleaf Expansion	13126	\$ 40,000,000	\$ -	\$ 40,000,000	\$ 36,499,995	\$ 394,360	\$ 36,894,355	\$ 3,105,645	92%	Construction

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HISTORICAL EXPENDITURES DETAILS BY SITE**

MEASURE J - 08/31/2017

Sites	Projects	Project Number	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 08/31/2017	Spending Plan to Actual Variance	* Expenditure as a % of Budget	Current Project Status
Bond Program Coordination	Admin Salaries	N/A	\$ 13,500,000	\$ (3,498,698)	\$ 10,001,302	\$ 8,523,925	\$ 565,536	\$ 9,089,460	\$ 911,842	91%	N/A
	General Consulting	N/A	\$ 33,287,393	\$ (3,000,000)	\$ 30,287,393	\$ 18,202,110	\$ 511,330	\$ 18,713,440	\$ 11,573,953	62%	N/A
	Central Office Fiscal Admin Salaries	N/A	\$ 300,000		\$ 300,000	\$ 128,850	\$ 7,116	\$ 135,966	\$ 164,034	45%	N/A
	Facilities Operation Expenses	N/A	\$ 1,073,565		\$ 1,073,565	\$ 1,061,792	\$ 11,773	\$ 1,073,565	\$ 0	100%	N/A
Bond Program Contingency	Contingency	N/A	\$ 4,910,000	\$ (4,910,000)	\$ -						
Bond Program Restricted Use	Restricted Use	N/A	\$ 6,500,000	\$ -	\$ 6,500,000	\$ -		\$ -	\$ 6,500,000	0%	N/A
Facility Master Plan	Facility Master Plan	N/A		\$ 2,500,000	\$ 2,500,000	\$ 947,806	\$ 457,161	\$ 1,404,967	\$ 1,095,033	56%	N/A
Furniture, Fixtures and Equipment	Furniture, Fixtures and Equipment	N/A	\$ 3,000,000	\$ (3,000,000)	\$ -	\$ -		\$ -	\$ -	N/A	N/A
Adjustments	Close Out Adjustment	N/A		\$ 8,698	\$ 8,698	\$ 8,698		\$ 8,698	\$ -	100%	N/A
Total Measure J			\$ 475,000,000	\$ -	\$ 475,000,000	\$ 168,440,691	\$ 2,754,193	\$ 171,194,883	\$ 303,805,117		

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

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

MEASURE B - 08/31/2017

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 08/31/2017	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	\$ -	\$ 621,000	\$ 123,128	\$ 588	\$ 123,715	\$ 497,285	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		\$ 44,000	\$ 362,000	11%	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

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

MEASURE B - 08/31/2017

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 08/31/2017	Budget Surplus / Deficit	Expenditure as a % of Budget	Project Status
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
	Educational Technology	N/A	9869901808	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 117,974		\$ 117,974	\$ 882,026	12%	N/A
	Technology Infrastructure Upgrade	N/A	9869901809	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 747,612		\$ 747,612	\$ 1,752,388	30%	N/A
Downtown Educational Complex	New School Addition	07047	1219901821/1219901845	\$ 37,729,051	\$ 7,798,782	\$ 45,527,833	\$ 45,534,677	\$ 1,400	\$ 45,536,077	\$ (8,244)	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	\$ 24,941	\$ 143,640	\$ 874,270	14%	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	Central Commissary	13133	1849901801	\$ 3,000,000	\$ -	\$ 3,000,000	\$ 155,894	\$ 26,371	\$ 182,265	\$ 2,817,735	6%	Construction
	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		\$ 56,132	\$ 1,122,568	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

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

MEASURE B - 08/31/2017

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 08/31/2017	Budget Surplus / Deficit	Expenditure as a % of Budget	Project Status
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
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	\$ 152,351	\$ 267,122	\$ 687,816	28%	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

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

MEASURE B - 08/31/2017

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 08/31/2017	Budget Surplus / Deficit	Expenditure as a % of Budget	Project Status
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
	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		\$ 37,371	\$ 222,804	14%	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	\$ 2,490	\$ 38,603	\$ 882,783	4%	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
	Modernization	02062	3059901811	\$ 3,327,843	\$ (66,659)	\$ 3,261,184	\$ 3,261,184		\$ 3,261,184	\$ -	100%	Completed

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

MEASURE B - 08/31/2017

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 08/31/2017	Budget Surplus / Deficit	Expenditure as a % of Budget	Project Status
Oak Tech	Turf Field	15138	3059901881	\$ 1,200,000	\$ -	\$ 1,200,000	\$ 48,510	\$ 153,760	\$ 202,270	\$ 997,730	17%	Design
	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
	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

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

MEASURE B - 08/31/2017

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 08/31/2017	Budget Surplus / Deficit	Expenditure as a % of Budget	Project Status
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		\$ 3,449	\$ 111,426	3%	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
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

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

MEASURE B - 08/31/2017

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 08/31/2017	Budget Surplus / Deficit	Expenditure as a % of Budget	Project Status
Msr B Series 2012A Consultants		N/A	9189901832	\$ 13,014,310	\$ -	\$ 13,014,310	\$ 13,014,310		\$ 13,014,310	\$ -	100%	N/A
Msr B Series 2016 Consultants		N/A	9189901848		\$ 500,000	\$ 500,000	\$ 900		\$ 900	\$ 499,100	0%	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 9799				\$ 56,800,000	\$ -	\$ 56,800,000				\$ 56,800,000		
Unallocated B Interest				\$ 3,129,792	\$ -	\$ 3,129,792				\$ 3,129,792		
Total - Measure B				\$ 392,312,443	\$ 58,829,057	\$ 451,141,500	\$ 378,132,568	\$ 361,900	\$ 378,494,468	\$ 72,647,032		