



OAKLAND UNIFIED  
SCHOOL DISTRICT

*Community Schools, Thriving Students*

[www.ousd.org/facilities](http://www.ousd.org/facilities)

Produced August 2018



Edna Brewer Multi-Use Turf Field

## Measures A, B & J Independent Citizens' Bond Oversight Committee

2016—2017 Annual Report

# Executive Summary

## Overview

The Citizens Bond Oversight Committee (CBOC) is highly concerned about the current state and past management of Measure J and B bond-funded projects. This year’s report is focused on reporting the significant shortcomings and relative achievements of Measure B & J dollars during the 2016-17 fiscal year. Between June 2016 and June 2017, the CBOC did not receive sufficient information to effectively review the District’s performance in accordance with the Bond Language.

To date the majority of the 11 original site-specific major projects from the Measure J Bond language have not been completed, others have launched but have progressed very slowly through the process of planning, design, approvals and construction phase.

## Areas of Greatest Concern

Throughout the 2016-17 fiscal year the CBOC identified issues of concern related to the following areas of OUSD activity:

Issue of Concern	Potential Impact on Bond Program
Lack of continuity in District and Facilities leadership, (especially over past three years)	Poor decision-making and inefficient use of financial resources
Facilities Department does not follow a recognized Bond Program Management best practices model	Inefficient use of financial resources, lack of transparency to stakeholders/tax-payers, CBOC & School Board
Bond program final funding decisions controlled by CFO, not Facilities Chief	Misalignment and misappropriation of Bond Program funds
Untimely/insufficient reporting to CBOC	Ineffective oversight by the CBOC
Bond fund reallocated to building new administration building	Site-specific school projects stated in the original Bond language canceled/defunded
Fund 35 State “match money” is not being used in full accordance with state regulations	Wasteful use of financial resources, incorrect accounting practices, risk of legal liability
Sloppy reporting/lack of financial safeguards	Poor internal control practices, inefficient use of financial resources, Facilities Department does not have proper program systems in place to accurately report to CBOC, the School Board, the taxpayers
Need to show/track interest on Measure J, B and previous bonds	Misuse of accrued interest from bond sales, including Measure A
Lack of transparency of Bond Program to stakeholder comprehension and engagement	Unengaged stakeholders, taxpayer, student, district faculty mistrust
Poor process in place for decision making related to scoping and funding of projects names in the original bond language	Does not fulfill intent of promise that was presented to voters

## What the Fiscal Crisis and Management Assistance Team (FCMAT) 2018 Phase I and Phase II Reports Tells Us

<http://fcmat.org/wp-content/uploads/sites/4/2018/06/Alameda-COE-Oakland-USD-final-mgmt-letter-1229.pdf>

On June 8, 2018 the FCMAT released a report on the financial status and practices of OUSD to the Alameda County Superintendent. While the report primarily focuses on fiscal management on the general fund, the CBOC considers the findings and recommendations of this report to be relevant to the management of Bond funding. The following are excerpts from the report linked above:

### *Financial Mismanagement*

“FCMAT encountered what appears to be a past pattern of intentional manipulation of the general fund balance to sustain the minimally required state reserve levels by inappropriately transferring general fund obligations to and from other funds and other funds transferring cash into the general fund. This has hindered an honest and open assessment of the district’s current financial condition by its current leadership and outside agencies. These practices are highly unusual, could be considered suspicious and should be further investigated. (Page 20)

# Executive Summary

## ***Fund 25 Mismanagement***

“\$8,375,128 was transferred from the building fund (Fund 25) for payment of the district’s deferred maintenance state matching. [U]se of funds from Fund 25 for deferred maintenance would be prohibited.” (Page 18)

“\$7,676,836.77 from the capital facilities fund (Fund 25) [was transferred] to the debt service fund (Fund56) for the Chabot certificates of participation (COPs) debt payment.” (Page 18)

“The district has charged approximately \$2.8 million per year for at least three years to the state school facilities fund (Fund 35) for rent expense associated with the district’s downtown Oakland district office. The use of state school apportionments is not legal for this purpose. The district has made plans to transfer this expense, plus interest, to the district’s local bond program proceeds (Fund 21) to restore the state apportionments plus interest. Originally, this expense was determined to belong to the general fund. • .” (Page 18)

On July 2, 2018 the FCMAT released a Phase II report on the financial status and practices of OUSD to the Alameda County Superintendent. The following excerpt is from the report linked here:

<http://fcmat.org/alameda-coe-oakland-usd-phase-ii-final-mgmt-letter-1229/>

“During the Phase II process, FCMAT was provided with documentation that showed that costs for several district construction projects could potentially exceed their projected budget. Should these projects move forward without adjustment to their scope and reduction of their cost, the result could potentially create insufficient funds within the fund budgeting their cost and, ultimately, create another liability in the general fund to cover these projects.” (Page 17)

***On June 21, 2018 Jill Tucker of the San Francisco Chronicle reported about the FCMAT report, below are some relevant excerpts :***

<https://www.sfchronicle.com/bayarea/article/Oakland-schools-in-new-mess-over-financial-13012105.php>

“In 2013, a fiscal audit by the state controller found that “the district repeatedly ignores the need for internal controls, which would help the district produce accurate financial (reports) and guard against fiscal abuse and mismanagement.”

“The accounting tricks appear to be more of an effort to cover up an ongoing budget shortfall. [Stated by] ...Chris Learned, the state trustee appointed to provide fiscal oversight of the district for the state. District officials said at the time that they had made great strides in improving those systems and that adequate checks and balances were in place. But in recent years, the district again struggled to balance its budget, with spending exceeding revenue year after year, resulting in cash reserves below the state-required 2 percent of the general fund...”

# Executive Summary

## Tracking the Site-Specific Projects from the Original Bond Language (Measure J)

Measure J legislation requires “...an annual, independent performance audit to ensure that the bond proceeds have been expended only on the school facilities projects listed in the Bond Project List. The independent audit conducted by Yano Accountancy Corporation did not provide findings associated with non-completion or cancelation of original projects specified in the Bond language.

To ensure transparency and accountability, this CBOC report lists the original major projects that were listed in the Measure J ballot language and from CBOC’s perspective were put forward to the voters as priority projects to-be-funded by Measure J.

The table below represents the original Bond Project List and their respective status as of the August 2018 publication of this report.

Site	Scope of Work	Current Status -2018*
<b>Washington/Sanokfa Elementary School</b>	Expand and modify site to accommodate more grade levels, upgrade and modernize facilities, enhance seismic safety	<b>Seismic enhancement, kitchen upgrade complete</b>
<b>Roosevelt Middle School</b>	Upgrade and modernize school facilities, improve energy efficiency, enhance seismic safety	<b>Deferred to future Bond</b>
<b>McClymonds High School</b>	Upgrade and modernize facilities, turf field replacement, improve energy efficiency including installation of solar panels, enhance seismic safety, equip spaces for STEM programs	<b>Some scope completed, major modernization not approved for this Bond</b>
<b>Foster Elementary School</b>	Convert into a central kitchen/commissary	<b>Designed and bid, legal settlement, rebid &amp; award, in construction, estimated completion Fall 2019</b>
<b>Fremont Federation School</b>	Upgrade and modernize school facilities, turf field replacement, improve energy efficiency including installation of solar panels, enhance seismic safety	<b>1<sup>st</sup> phases designed, bid &amp; award, in construction, estimated completion 12/2020</b>
<b>Glenview Elementary School</b>	Remove portable classrooms and replace with permanent building, enhance seismic safety	<b>Project rebid, in construction, estimated completion 12/2019</b>
<b>Skyline High School</b>	Upgrade and modernize school facilities, repair and improve paving on roads and paths, turf field replacement, improve energy efficiency including installation of solar panels, equip spaces for STEM programs	<b>Various small modernization projects completed</b>
<b>Webster Academy</b>	Childhood development center replacement	<b>Project cancelled</b>
<b>Whittier Elementary School</b>	Expand and modify sites to accommodate more grade levels, remove portable classrooms and replace with permanent building, enhance seismic safety	<b>Major modernization, construction is complete</b>
<b>Sobrante Park Elementary School</b>	Upgrade and modernize school facilities, enhance seismic safety	<b>Restroom renovation work completed</b>
<b>Madison Middle School</b>	Expand and modernize sites to accommodate more grade levels, construct sports complex	<b>Major modernization, some phases completed</b>

### Stakeholder’s Perspective | [The Laurel CDC Replacement Project ON HOLD until next Bond passes](#)

CBOC members first visited the Laurel Child Development Center 10 years ago, in summer 2008. Back then, the CDC’s buildings were outdated and run down—which made their renovation a perfect project for Measure B funding. In fact, \$3,889,800 had been allocated for the Laurel CDC buildings by the time of that visit. When CBOC members visited the CDC two years later, the project was in the pre-design phase, with \$195,557 spent. Architects completed plans (another \$221,893) in 2011, which were state-approved in 2014. And then the project stalled.

Meanwhile, families were leading their children—day after day, year after year—up the CDC’s increasingly unsafe front stairs. The principal was telling potential Laurel Elementary families, “Don’t worry! The new CDC is coming.” Meanwhile, new projects were slated to receive dwindling Measure B funds—even projects that fell outside of the “school repair and improvement” that the measure promised. Voters passed Measure J in 2012; with a new projects list that did not include Laurel Elementary CDC.

The Laurel community found out this spring that the new buildings weren’t coming after all, that the project had been moved off the Measure B list in 2015, and that all Measure B funds were spoken for. According to the Department of Facilities’ latest report, the Laurel CDC has to wait until the *next* bond measure that passes.

This District process has left us, as voting taxpayers, feeling strung along, mislead and dismissed.

# About Measures A B & J

## CITIZENS BOND OVERSIGHT COMMITTEE DUTIES & WORK

Both OUSD Measure B and Measure J were passed under the Strict Accountability in Local School Construction Bonds Act of 2000 (Ed Code 15264-15288). Pursuant to law, the District is required to have a Citizens Bond Oversight Committee to inform the public concerning expenditure of the bond revenues. The committee's responsibility is to actively review and report on the expenditure of taxpayers' money for school construction in accordance with voter-approved projects (Ed Code 15278).

This annual report summarizes and highlights the work of the independent Citizen's Bond Oversight Committee (CBOC) and our review of the expenditures in the Measure B and Measure J School Facilities Improvement Bond for the fiscal year 2016-2017.

There was discussion in 2015/2016 between the CBOC and District staff regarding how the District determines Bond spending priorities. CBOC wanted to understand the process that led to the October 2015 the Board approval to spend \$49.5 Million to renovate or construct a new Administration Building along with a new cafeteria for Dewey HS at 1025 2nd Ave location. This project was not specifically listed in the Bond language as a major project. The District also in October 2015 authorized defunding a number of originally referenced projects to allow for the \$49.5 Million expenditure on 1025 2nd Ave and other projects that were not on the original Board approved project list Of 2014. Projects that will now not be completed with Measure J or B funds include: Roosevelt School modernization, Laurel CDC replacement, bathroom renovations at various schools and playground and paving renovations at various schools.

District legal counsel in May 2016 presented an interpretation of the law to the CBOC members stating that the language of Measure J allowed the District the right to expend \$49 million on a new 1025 2nd Ave administration. Not all of the CBOC members agreed with this interpretation. **The majority of the committee believes that spending this amount of Measure J dollars (more than 10% of the \$475 million) on such an effort clearly violates the spirit of the authorization and the intent of the voters.**

## BOND BACKGROUND

In June 2006, Oakland voters passed **Measure B**, a \$435 million School Facilities Improvement Bond which provided funding to the Oakland Unified School District (OUSD) for educational facilities such as science labs, computer labs, and art and music rooms. The Bond also provided funding for construction, renovation and repair of classrooms, multi-purpose rooms, playgrounds, gymnasiums, Pre-School/Early Childhood Development Centers and student health centers.

In June 2012, Oakland voters passed **Measure J**, a \$475 million School Facilities Improvement Bond, for OUSD to enhance the educational environment for the students and communities of Oakland and better prepare students for college and jobs. Bond funds will be used to upgrade science labs, classrooms, computers and technology; improve student safety and security; repair bathrooms, electrical systems, plumbing and sewer lines; improve energy efficiency; and make seismic upgrades.

## BOND PROGRAM ADMINISTRATION RECENT HISTORY

During the year of 2015/2016 the Deputy Chief of Facilities position was filled by an executive from Seville Group, Inc. (SGI). At the same time SGI also provided program and construction management recommendations to OUSD's Superintendent and School Board. SGI made a presentation and recommendation (in October 2015) to the School Board to revise the Master Plan project list to include funding the 1025 2nd Ave project in the amount of 49.5 million; and to defund other projects originally listed on the Master Plan project list of 2012. This management arrangement has drawn questions involving conflict of interest.

In April 2016, Joe Dominguez was named to the permanent District position Chief Deputy Superintendent of OUSD Facilities. Mr. Dominguez initiated a new Request for Qualification proposal outreach for Program and Construction Management services to the OUSD Measure J and B Bond program. He also put forth a Request for Qualifications for consulting services to develop a new Facilities Master Plan. The District entered into a contract a \$2.5million contract with Jacobs International to develop the "Blue Print for Quality Schools Plan".

As of the date of publication of this report Tim White has returned to OUSD as Chief Deputy Superintendent of OUSD Facilities. Mr. White and his team have acknowledged the issues with the Bond Program and are working to re-establish sound decision making processes to ensure that the Capital Program serves the needs of the community.

# CBOC Roles & Activities

## PURPOSE AND DUTIES OF THE CBOC

As required by Education Code Section 15278, the District appointed a Committee of local residents, whose main charge is to inform the public about how the Bond money is being spent. The Committee actively reviews and reports on the expenditure of taxpayer money for school construction to ensure that bond funds are spent in accordance with the provisions of the Bond. The Committee is comprised of up to 9 appointees, including a Chairperson, Vice Chairperson and Secretary.

## CBOC ROLES & ACTIVITIES

The OUSD CBOC committee is comprised of up to 9 appointees, including a Chairperson, Vice Chair Person and Secretary. The committee convened monthly meetings at which CBOC reviewed program expenditures that were presented by staff and other facilities reports pertinent to expenditures of bond revenues. Other activities included visiting project sites to observe construction progress.

### 2016-17 CBOC MEMBERS:

Andrea Dawson - Chair  
Gerald Green\*  
Joyce Nilo

Chan U Lee – Vice Chair  
Brendan Havenar-Daughton\*  
Renee Swayne

Saleem Shakir-Gilmore – Secretary  
Shiree Teng

### Partial term\*

### Following is a list of Project Site Visits for 2016-2017 Fiscal Year:

- October 7, 2016      Community United School-TK-5 @ 6701 International Blvd  
                                 Greenleaf School-TK-8 @ 6328 East 17<sup>th</sup> Street
- November 4, 2016    Edna Brewer Middle School @ 3748 13<sup>th</sup> Avenue  
                                 Elmhurst Community Preparatory School @ 1800 98<sup>th</sup> Avenue
- December 2, 2016    Burbank Elementary Pre School @ 3550 64<sup>th</sup> Avenue  
                                 Parker Elementary School @ 7929 Ney Avenue
- February 3, 2017     Frick Middle School @ 2845 64<sup>th</sup> Avenue
- May 5, 2017            Madison Park Upper Campus @ 400 Capistrano Drive  
                                 McClymonds High School @ 2607 Myrtle Street
- June 2, 2017            Glenview Elementary School @ 4215 La Cresta



# Audit Review and Findings

## ANNUAL EXPENDITURE REVIEW

Of all the activities undertaken by the CBOC, its primary duty is to review and ensure that the Measure B and J funds are spent in accordance with the Bond language. The chart at the end of this report reflects a summary of project expenditures for the Fiscal Year ended June 30, 2017. The report is organized to reflect the life of each project commencing with the Pre-Design Phase and concluding with the Completed Phase. The cumulative expenditures for the Measure B and J bond program totaled \$546,573,259 million through June 30, 2017.

CBOC received the official outside Auditors Measures B & J Annual Financial & Performance Report for Measures B & J on April 17, 2018. Section 15286 of Education Code\* requires that CBOC receive this report at the same time it is submitted to the District by March 31 of each year.

*\*Consistent with the provisions contained in subparagraphs (C) and (D) of paragraph (3) of subdivision (b) of Section 1 of Article XIII A of the California Constitution, the required annual, independent financial and performance audits for the preceding fiscal year shall be submitted to the citizens' oversight committee established pursuant to Section 15278 at the same time they are submitted to the school district or community college district, no later than March 31 of each year. These audits shall be conducted in accordance with the Government Auditing Standards issued by the Comptroller General of the United States for financial and performance audits.*

## FINANCIAL AND PERFORMANCE AUDIT

As required by Measures B and J, each fiscal year a financial and performance audit of Measures B and J expenditures is conducted. Yano Accountancy Corporation conducted the financial and performance audits of Measures B and J revenues and expenditures for the year ending June 30, 2017.

The financial audit included a review of the financial schedule presented by the District. **The financial audit was concluded with two findings:**

- OUSD management did not segregate and allocate interest earnings in accordance with legal opinion it received.
- OUSD did not have adequate controls to ensure that legal advisor labor dollars charged to Measure J were proper.

The auditor identified the two aforementioned audit adjustments during the year ended June 30, 2017. OUSD management agreed with both adjustments, and both adjustments were reflected in the financial schedule.

Note: an Audit Adjustment is a proposed correction of the financial schedule.

### *Auditor Responsibility & Scope of Work*

- Auditor responsibility: responsible for forming and expressing an opinion about whether the OUSD's financial schedule is prepared in conformity with accounting principles generally accepted in the United States of America.
- Auditor's planned scope focuses on areas in which actual and/or perceived risk of material misstatements could occur, and to perform audit procedures to respond to these risks
- Auditor does not necessarily identify all deficiencies in internal control that might constitute significant deficiencies or material weaknesses
- Auditor does not express an opinion on the effectiveness of OUSD's internal control

Link below to 2016/2017 Auditor's financial and performance audit report. The performance audit evaluates the District's compliance to ensuring all proceeds were spent on bond-approved projects.

[2016/2017 Measures "B & J" Financial and Performance Audit Report for the Fiscal Year Ending June 30, 2017](#)

## CBOC STATEMENT Regarding COMPLIANCE

The 2016/2017 Measure B and J Annual Statement of Compliance is submitted to OUSD Board of Education in accordance with Education Code section 15278 (b). The committee advises that, based on available information provided by the District and OUSD Legal Counsel the District is in compliance with the requirements of Article XXIIA, Section 1(b)(3) of the California Constitution. Specifically, the performance and financial audits were conducted and included a list of Board bond-approved projects. District Legal Counsel reported to CBOC that projects and their priority align with the broad interpretation of the Measure J and B ballot statements. There was one finding involving inappropriate use of Measure J funds (legal advisor labor charged as bond expense), therefore the requirement that no bond proceeds were used to pay administrator salaries may not have been met. The CBOC believes that some bond proceeds were used for expenditures other than bond-approved projects.

# Building a Better Community

## COMPLETED PROJECT HIGHLIGHTS

### **BELLA VISTA ES PLAY AREA IMPROVEMENTS (Funded by Measure J)**

This project will make improvements to the playground area at Bella Vista Elementary School, including:

- Installation of a new play structure and a merry go all
- Playground striping
- Striping and a new post for basketball court
- Slurry seal surfacing coat on asphalt

### **EDNA BREWER MS TURF FIELD (Funded by Measure J)**

Edna Brewer students and staff have access to a new synthetic turf field in the lower yard area, adjacent to the gym. The existing asphalt play yard will be replaced with a turf field. The project includes striping for two half size tennis courts and line up stations marked on the asphalt against the existing retaining wall. Parts of the remaining asphalt in the lower yard area will also be painted with markings to support physical education classes. An area for future landscaping by the PTSA has been allocated in a corner of the lower play yard.

### **ELMHURST MS TURF FIELD (Funded by Measure J)**

Elmhurst Community Prep School and Alliance Academy students and staff will have access to a new synthetic turf field in the existing baseball and grass field. The project is a joint effort with the Oakland Unified School District and an NFL grant thru the Oakland Raiders. The new synthetic field will be primarily a flag football field with dimensions of 80 feet wide by 120 feet long. Both students and staff are very excited to have a year round field to practice and play on. The field was completed in August 2016, in time for students to use when school started.

### **PARKER ES TURF FIELD (Funded by Measure J)**

This project covers accessibility and site improvements to specific areas on Parker's campus. This project includes the following:

- Accessibility improvements:
- Remodel of the girl's restroom for accessibility upgrades which include new toilet partitions, new accessories, new hand dryers, and relocating other accessories to meet ADA requirements.
- Remodel of the staff restrooms for accessibility upgrades, including relocation of accessories, and new hand dryers.
- Upgrade accessible street parking stall and accessible path to building entrance.
- Site Improvements:
- New synthetic turf play field.
- New play structure and play structure matting.
- New concrete seated wall amphitheater for assembly and seating.
- New landscaping and bioswales to improve site drainage and to beautify outdoor space.
- New basketball hoops and tetherball poles.
- Demolition of existing portables that were no longer in use.



*Bella Vista ES New Play Structure*



*Elmhurst MS Turf Field*





# Building a Better Community

## FEATURED SUSTAINABILITY PROJECTS

### **Proposition 39 California Clean Energy Jobs Act Energy Efficiency Project (Funding by Measure J & Fund 40\*)**

OUSD completed a baseline plan from the audit/benchmarking under the 1-2 year cycle. This baseline provided the district with incentives or project types that fall within the parameter of the proposition 39 guidelines. We currently have a request for qualification for year 3-5 in anticipation of the new funding cycle. The intent of the proposal is to have a deeper understanding of the district's energy savings/efficiency needs. These needs will incorporate projects under the capital program and long term system needs (systems such as boilers, mechanical units and lighting) of buildings and grounds.

The following projects were developed in association with Building & Ground's needs and energy audit/benchmarking plan. They represent projects funded under the year 1 and 2 cycle.

#### **Summer 2016 Construction**

- Bret Harte Middle School - Lighting Upgrade
- Manzanita Community School - HVAC Upgrade
- Montera Middle School - Lighting Upgrade
- Madison Park Academy - Lighting Upgrade
- Oakland High School - Lighting Upgrade
- Oakland International High School - HVAC Upgrade
- Oakland Technical High School - Lighting Upgrade

**\* OUSD has received \$ 9, 735, 173 million in State Prop 39 Energy Efficiency Grants.**

*(7/14/2015 - \$530,262.00 for planning and \$2,871,373.00 for projects; 9/12/2017 \$530,262.00 planning and \$5,803,276.00 for projects)*

**Bond Program Activity for July 1, 2016 -June 30, 2017 is provided on the following 15 pages.**

- General Obligation Bond Issue Schedule
- Bond Measure J – Master Plan Detail by draw
- Measure J – Historical Expenditures Details by Sites
- Measure B – Historical Expenditures Details by Sites

OAKLAND UNIFIED SCHOOL DISTRICT  
CITIZENS BOARD OVERSIGHT COMMITTEE

GENERAL OBLIGATION BOND ISSUANCE SCHEDULE  
06/30/17

MEASURE B				MEASURE J			
		A	\$ 435,000,000			a	\$ 475,000,000
Amount Approved By Voters				Amount Approved By Voters			
Issuance			Amount	Issuance			Amount
Series 2006			\$ 130,000,000	Series 2013			\$ 120,000,000
Series 2009 A			\$ 87,885,000	Series 2015 A			\$ 173,500,000
Series 2009 B			\$ 70,795,000	Series 2015 B			\$ 6,470,693
Series 2009 C			\$ 26,320,000	Total Measure J Bond issued		b	\$ 299,970,693
Series 2012 A			\$ 31,040,000	Interest Income Earned		c	2,213,090
Series 2012 B			\$ 23,960,000	Total Bond Revenue & Interest		b+c=d	302,183,783
Series 2016 A			\$ 65,000,000				
Total Measure B Bond issued		B	\$ 435,000,000				
Interest Income Earned		C	\$ 16,141,501				
Total Bond Revenue & Interest		B+C=D	451,141,500.79				
Expenses & Adjustments through 06/30/2017		E	378,132,568.11	Expenses & Adjustments through 06/30/2017		e	168,440,691
Measure B issued funds Available as of 06/30/17 **		D-E=F	73,008,932.68	Measure J issued funds Available as of 06/30/17 **		d-e=f	133,743,092
Unissued Bonds Remaining		A-B=G	\$ -	Unissued Bonds Remaining		a-b=g	\$ 175,000,000.00
						** Total available for Measure B & J =	206,752,024.96

**OAKLAND UNIFIED SCHOOL DISTRICT  
CITIZENS BOARD OVERSIGHT COMMITTEE  
Bond Measure J - Master Plan Detail By Draw  
06/30/17**

Project Type	Project Name	Sum of 1st Draw, Oct 2013 \$120M	Sum of 2nd Draw, Aug 2015 \$180M	Sum of 3rd Draw, Aug 2017 \$145M	Sum of 4th Draw, Aug 2019 \$30M	Sum of Project Cost (Measure J)	Allocation %
California Solar Initiative Solar	California Solar Initiative (CSI) Project	\$ 35,000,000				\$ 35,000,000	
<b>California Solar Initiative Solar Total</b>		<b>\$ 35,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000,000</b>	<b>7.37%</b>
Child Development Centers	Child Development Centers Improvements - Laurel			\$ 3,500,000		\$ 3,500,000	
<b>Child Development Centers Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,500,000</b>	<b>\$ -</b>	<b>\$ 3,500,000</b>	<b>0.74%</b>
Contingency	Bond Program Contingency			\$ 3,120,000	\$ 1,790,000	\$ 4,910,000	
Restricted Use	Bond Program Restricted Use		\$ 6,500,000			\$ 6,500,000	
<b>Contingency Total</b>		<b>\$ -</b>	<b>\$ 6,500,000</b>	<b>\$ 3,120,000</b>	<b>\$ 1,790,000</b>	<b>\$ 11,410,000</b>	<b>2.40%</b>
Energy Efficiency Projects	Prop 39 Projects and Energy Efficiency	\$ 1,700,000	\$ 1,500,000	\$ 3,715,000	\$ 1,710,000	\$ 8,625,000	
<b>Energy Efficiency Projects Total</b>		<b>\$ 1,700,000</b>	<b>\$ 1,500,000</b>	<b>\$ 3,715,000</b>	<b>\$ 1,710,000</b>	<b>\$ 8,625,000</b>	<b>1.82%</b>
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	\$ 5,000,000			\$ 7,000,000	
<b>Expansion K-8 Total</b>		<b>\$ 14,500,000</b>	<b>\$ 59,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 74,000,000</b>	<b>15.58%</b>
Fields	Carter @ Oakland International High School Turf Replacement	\$ 3,500,000				\$ 3,500,000	
	Middle School Fields		\$ 5,000,000			\$ 5,000,000	
	Parker ES Astro Turf Installation	\$ 1,253,993				\$ 1,253,993	
	Turf Field Replacement - Castlemont HS & McClymonds HS			\$ 2,700,000		\$ 2,700,000	
	Turf Field Replacement - Skyline HS & Oak Tech HS Field	\$ 2,535,000	\$ 300,000	\$ -		\$ 2,835,000	
	Scoreboard at Fields	\$ 100,000				\$ 100,000	
<b>Fields Total</b>		<b>\$ 7,388,993</b>	<b>\$ 5,300,000</b>	<b>\$ 2,700,000</b>	<b>\$ -</b>	<b>\$ 15,388,993</b>	<b>3.24%</b>
Furniture, Fixtures and Equipment	Furniture, Fixtures and Equipment (FF&E)		\$ 500,000	\$ 2,500,000		\$ 3,000,000	
<b>Furniture, Fixtures and Equipment Total</b>		<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>0.63%</b>
Health Clinic	Health Clinics - Oakland Tech	\$ 2,500,000				\$ 2,500,000	
<b>Health Clinic Total</b>		<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>	<b>0.53%</b>
Kitchen	Central Kitchen/Commissary at Foster Site	\$ 7,000,000	\$ 29,000,000			\$ 36,000,000	
	School Kitchens - Phase I	\$ 2,512,944	\$ 1,262,056			\$ 3,775,000	
	School Kitchens - Phase II						
<b>Kitchen Total</b>		<b>\$ 9,512,944</b>	<b>\$ 30,262,056</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,775,000</b>	<b>8.37%</b>
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		\$ 1,000,000			\$ 1,000,000	
	McClymonds HS Intensive Support Site		\$ 2,000,000			\$ 2,000,000	
	Roosevelt Modernization (Design only)		\$ 1,000,000			\$ 1,000,000	
<b>Modernization Total</b>		<b>\$ -</b>	<b>\$ 9,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,000,000</b>	<b>1.89%</b>
New School Additions	Education Learning Complex (ELC2)		\$ 7,000,000	\$ 36,000,000		\$ 43,000,000	
	Fremont High School - Replacement	\$ 5,050,000	\$ 3,000,000	\$ 73,950,000		\$ 82,000,000	
	Glenview Elementary School - Replacement	\$ 6,000,000	\$ 37,000,000			\$ 43,000,000	
<b>New School Additions Total</b>		<b>\$ 11,050,000</b>	<b>\$ 47,000,000</b>	<b>\$ 109,950,000</b>	<b>\$ -</b>	<b>\$ 168,000,000</b>	<b>35.37%</b>
Paving	Paving and Infrastructure	\$ 6,186,715				\$ 6,186,715	
<b>Paving Total</b>		<b>\$ 6,186,715</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,186,715</b>	<b>1.30%</b>
Playmatting and Playstructures	Playmatting and Playstructures		\$ 1,000,000	\$ 2,000,000	\$ 6,000,000	\$ 9,000,000	
<b>Playmatting and Playstructures Total</b>		<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 6,000,000</b>	<b>\$ 9,000,000</b>	<b>1.89%</b>

**OAKLAND UNIFIED SCHOOL DISTRICT  
CITIZENS BOARD OVERSIGHT COMMITTEE  
Bond Measure J - Master Plan Detail By Draw  
06/30/17**

Project Type	Project Name	Sum of 1st Draw, Oct 2013 \$120M	Sum of 2nd Draw, Aug 2015 \$180M	Sum of 3rd Draw, Aug 2017 \$145M	Sum of 4th Draw, Aug 2019 \$30M	Sum of Project Cost (Measure J)	Allocation %
Portable Removals & Replacement	Bella Vista ES Portable Removal	\$ 600,000				\$ 600,000	
<b>Portable Removals &amp; Replacement Total</b>		<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>0.13%</b>
Program Coordination	Bond Program Coordination	\$ 16,258,014	\$ 9,537,944	\$ 11,865,000	\$ 10,500,000	\$ 48,160,958	
<b>Program Coordination Total</b>		<b>\$ 16,258,014</b>	<b>\$ 9,537,944</b>	<b>\$ 11,865,000</b>	<b>\$ 10,500,000</b>	<b>\$ 48,160,958</b>	<b>10.14%</b>
Restroom Renovations	Bathroom Renovations	\$ 5,049,489				\$ 5,049,489	
<b>Restroom Renovations Total</b>		<b>\$ 5,049,489</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,049,489</b>	<b>1.06%</b>
Roofing	Roofing Projects	\$ 764,647				\$ 764,647	
	Skyline HS Gym Roof	\$ 250,000				\$ 250,000	
<b>Roofing Total</b>		<b>\$ 1,014,647</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,014,647</b>	<b>0.21%</b>
Science Labs	Science Classrooms and Labs		\$ 1,000,000	\$ 2,750,000	\$ 9,000,000	\$ 12,750,000	
<b>Science Labs Total</b>		<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 2,750,000</b>	<b>\$ 9,000,000</b>	<b>\$ 12,750,000</b>	<b>2.68%</b>
Security Cameras	Security Camera Plan (Design Only)		\$ 500,000			\$ 500,000	
	Security Improvement at HS and at priority MS		\$ 2,000,000		\$ 1,000,000	\$ 3,000,000	
<b>Security Cameras Total</b>		<b>\$ -</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 3,500,000</b>	<b>0.74%</b>
Site Work	Burbank ES Site Improvements	\$ 2,750,000				\$ 2,750,000	
	Claremont MS Kitchen Fire		\$ 2,500,000			\$ 2,500,000	
	Fruitvale ES Bleachers/Restrooms	\$ 1,300,000				\$ 1,300,000	
	Joaquin Miller ES Playstructure	\$ 89,198				\$ 89,198	
	Manzanita ES Play Area	\$ 200,000				\$ 200,000	
<b>Site Work Total</b>		<b>\$ 4,339,198</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,839,198</b>	<b>1.44%</b>
Technology	Educational Technology		\$ 1,500,000	\$ 500,000		\$ 2,000,000	
	Technology and Common Core	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000		\$ 7,200,000	
	Technology Infrastructure Upgrades (Erate)	\$ 2,500,000		\$ -		\$ 2,500,000	
<b>Technology Total</b>		<b>\$ 4,900,000</b>	<b>\$ 3,900,000</b>	<b>\$ 2,900,000</b>	<b>\$ -</b>	<b>\$ 11,700,000</b>	<b>2.46%</b>
<b>TOTAL MASTER PLAN FOR MEASURE J (06-30-2017)</b>		<b>\$ 120,000,000</b>	<b>\$ 180,000,000</b>	<b>\$ 145,000,000</b>	<b>\$ 30,000,000</b>	<b>\$ 475,000,000</b>	<b>100%</b>

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

**MEASURE J - 06/30/2017**

Sites	Projects	Project Number	Budget Per October 2015 Spending Plan	Cumulative Changes in Spending Plan	Budget Per June 2017 Spending Plan	Cumulative Expenditure through 06/30/2016	Current FY 16/17 Expenditures	Cumulative Expenditure through 06/30/2017	Expenditure as a % of Budget	Current Project Status
900 High Street Roof Replacement	Roof			\$ 100,000	\$ 100,000	\$ -		\$ -	0%	Not started
955 High Street	Paving	13135	\$ 2,100,305	\$ -	\$ 2,100,305	\$ 2,005,111	\$ 57,285	\$ 2,062,396	98%	Completed
Allendale, Garfield, Maxwell Park, Parker	Restroom Renovation	13191	\$ 810,000	\$ -	\$ 810,000	\$ 394,107	\$ 358,377	\$ 752,484	93%	Completed
Bella Vista	Portable Removal	15116	\$ 600,000	\$ -	\$ 600,000	\$ 242,994	\$ 331,005	\$ 573,998	96%	Completed
Bret Harte MS	Field	16100	\$ 100,000		\$ 100,000	\$ -	\$ 97,498	\$ 97,498	97%	Construction
	Security Improvements	17100	\$ 8,900		\$ 8,900	\$ -	\$ 8,900	\$ 8,900	100%	Construction
Bridges Academy	Playmatting and Playstructures	16112	\$ 90,000	\$ 8,000	\$ 98,000	\$ -	\$ 92,228	\$ 92,228	94%	Construction
Brookfield ES	Intensive support	15103	\$ 1,000,000		\$ 1,000,000	\$ -	\$ -	\$ -	0%	Not started
Burbank ES	Paving	13194	\$ 2,750,000	\$ (200,000)	\$ 2,550,000	\$ 1,015,006	\$ 1,062,541	\$ 2,077,547	81%	Construction
Carl Munck	Playmatting and Playstructures	16116	\$ 69,923	\$ 30,861	\$ 100,784	\$ -	\$ 96,834	\$ 96,834	96%	Construction
Castlemont HS	Intensive Support	15104	\$ 4,000,000		\$ 4,000,000	\$ 111,778	\$ 1,422,724	\$ 1,534,502	38%	Construction
	Scoreboard	15136	\$ 33,333		\$ 33,333	\$ 29,750	\$ -	\$ 29,750	89%	Completed
Castlemont HS & McClymonds HS	Turf Field Replacement		\$ 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	\$ 34,554	2%	Design
	Field	17101	\$ 1,100,000		\$ 1,100,000	\$ -	\$ -	\$ -	0%	Not Started
Crocker Highland	Playmatting and Playstructures	16111	\$ 90,000	\$ 41,266	\$ 131,266	\$ -	\$ 43	\$ 43	0%	Construction
Dewey (Marcus Foster)	Education Learning Complex	15124	\$ 43,000,000	\$ (5,000,000)	\$ 38,000,000	\$ 53,784	\$ 1,959,417	\$ 2,013,201	5%	Design
Edna Brewer MS	Field	15129	\$ 1,000,000		\$ 1,000,000	\$ 78,171	\$ 856,653	\$ 934,824	93%	Completed



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

**MEASURE J - 06/30/2017**

Sites	Projects	Project Number	Budget Per October 2015 Spending Plan	Cumulative Changes in Spending Plan	Budget Per June 2017 Spending Plan	Cumulative Expenditure through 06/30/2016	Current FY 16/17 Expenditures	Cumulative Expenditure through 06/30/2017	Expenditure as a % of Budget	Current Project Status
Elmhurst	Paving	13130	\$ 1,494,461		\$ 1,494,461	\$ 1,468,599	\$ -	\$ 1,468,599	98%	Completed
	Prop 39E Boiler Replacement	15120	\$ 240,000	\$ 10,000	\$ 250,000	\$ 3,885	\$ 8,985	\$ 12,870	5%	Design
	Restroom Renovation	13160	\$ 757,496		\$ 757,496	\$ 663,603	\$ 1,646	\$ 665,250	88%	Completed
	Field	15128	\$ 600,000	\$ 500,000	\$ 1,100,000	\$ 88,244	\$ 1,010,188	\$ 1,098,431	100%	Completed
					\$ -					
Emerson MS	Field	17111	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -		\$ -	0%	Not started
					\$ -					
Foster	Central Kitchen	13133	\$ 36,000,000	\$ 9,000,000	\$ 45,000,000	\$ 6,634,934	\$ 8,026,602	\$ 14,661,537	33%	Construction
					\$ -					
Fremont HS	Modernization & New Construction	13158	\$ 82,000,000	\$ (2,000,000)	\$ 80,000,000	\$ 391,710	\$ 1,595,786	\$ 1,987,495	2%	Design
					\$ -					
Frick MS	Field	15139	\$ 1,000,000		\$ 1,000,000	\$ -	\$ 370,509	\$ 370,509	37%	Design
	Intensive Support	15105	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	\$ 501,128	\$ 1,244,368	\$ 1,745,496	87%	Construction
					\$ -					
Fruitvale ES	Bleachers	13196	\$ 1,300,000	\$ (300,000)	\$ 1,000,000	\$ 912,740	\$ -	\$ 912,740	91%	Completed
	Paving	13136	\$ 619,941	\$ (219)	\$ 619,722	\$ 613,787	\$ -	\$ 613,787	99%	Completed
	Restroom Renovation	13140	\$ 594,300		\$ 594,300	\$ 139,786	\$ 235,962	\$ 375,748	63%	Completed
					\$ -					
Glenview ES	Modernization & New Construction	13134	\$ 43,000,000	\$ 4,000,000	\$ 47,000,000	\$ 2,540,992	\$ 7,549,701	\$ 10,090,693	21%	Construction
					\$ -					
Grass Valley	Playmatting and Playstructure	16110	\$ 90,000	\$ 38,000	\$ 128,000	\$ -	\$ 113,217	\$ 113,217	88%	Construction
					\$ -					
Havenscourt	Science Labs	15118	\$ 1,000,000	\$ 500,000	\$ 1,500,000	\$ 91,620	\$ 27,762	\$ 119,383	8%	Design
					\$ -					
Hillcrest	Finishing Kitchen	13175	\$ 757,079	\$ 1,742,921	\$ 2,500,000	\$ 173,287	\$ 34,074	\$ 207,361	8%	Design
	Playmatting and Playstructure	16113	\$ 90,000	\$ (83,800)	\$ 6,200	\$ -	\$ 118	\$ 118	2%	Design
					\$ -					
Joaquin Miller ES	Playstructure Replacement	13199	\$ 89,198	\$ (8,281)	\$ 80,917	\$ 80,917	\$ -	\$ 80,917	100%	Completed
	Playmatting and Playstructure	16114	\$ 90,000	\$ (61,000)	\$ 29,000	\$ -	\$ 20,520	\$ 20,520	71%	Construction
					\$ -					

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

**MEASURE J - 06/30/2017**

Sites	Projects	Project Number	Budget Per October 2015 Spending Plan	Cumulative Changes in Spending Plan	Budget Per June 2017 Spending Plan	Cumulative Expenditure through 06/30/2016	Current FY 16/17 Expenditures	Cumulative Expenditure through 06/30/2017	Expenditure as a % of Budget	Current Project Status
Kaiser ES	Finishing Kitchen	13177	\$ 844,285	\$ 1,570,715	\$ 2,415,000	\$ 175,657	\$ 283,979	\$ 459,636	19%	Design
					\$ -					
Laurel ES	Finishing Kitchen	13179	\$ 816,277	\$ 2,543,723	\$ 3,360,000	\$ 234,993	\$ 98,397	\$ 333,389	10%	Design
	Child Development Center Improvements	N/A	\$ 3,500,000		\$ 3,500,000	\$ -	\$ -	\$ -	0%	Not Started
					\$ -					
Lafayette	Playmatting and Playstructure	16107	\$ 97,821	\$ (8,821)	\$ 89,000	\$ 21	\$ 88,321	\$ 88,342	99%	Construction
					\$ -					
Lincoln	Playmatting and Playstructure	16115	\$ 90,000	\$ (22,000)	\$ 68,000	\$ -	\$ 58,440	\$ 58,440	86%	Not Started
					\$ -					
Madison MS	Expansion	13124	\$ 27,000,000		\$ 27,000,000	\$ 2,332,144	\$ 2,059,310	\$ 4,391,454	16%	Construction
	Prop 39E Lighting Upgrade	15141	\$ 160,000	\$ 60,000	\$ 220,000	\$ 13,112	\$ 182,765	\$ 195,876	89%	Completed
					\$ -					
Madison & Garfield	Playmatting and Playstructures	16109	\$ 167,765	\$ (2,765)	\$ 165,000	\$ 21	\$ 164,250	\$ 164,271	100%	Construction
					\$ -					
Manzanita	Playground	13201	\$ 200,000		\$ 200,000	\$ 23,929	\$ 176,035	\$ 199,964	100%	Completed
	Prop 39E Boiler Replacement	15119	\$ 160,000		\$ 160,000	\$ 33,849	\$ 40,392	\$ 74,241	46%	Construction
					\$ -					
McClymonds HS	Intensive support	15106	\$ 2,000,000		\$ 2,000,000	\$ 232,982	\$ 775,852	\$ 1,008,834	50%	Construction
					\$ -					
Melrose	Roofing	13151	\$ 205,237		\$ 205,237	\$ 205,237	\$ -	\$ 205,237	100%	Completed
					\$ -					
Montclair	Playmatting and Playstructure	16108	\$ 119,391	\$ (10,391)	\$ 109,000	\$ 18	\$ 107,891	\$ 107,909	99%	Construction
					\$ -					
Montera MS	Field		\$ 100,000		\$ 100,000	\$ -	\$ -	\$ -	0%	Not Started
					\$ -					
Multi-Site Restroom Renovation	Restroom Renovation	13144	\$ 8,043	\$ 100,000	\$ 108,043	\$ 8,043	\$ 88,125	\$ 96,169	89%	Completed
					\$ -					
Oak Tech/Far West/Roosevelt/Piedmont	Restroom Renovation	13190	\$ 788,000		\$ 788,000	\$ 698,932	\$ -	\$ 698,932	89%	Completed

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

**MEASURE J - 06/30/2017**

Sites	Projects	Project Number	Budget Per October 2015 Spending Plan	Cumulative Changes in Spending Plan	Budget Per June 2017 Spending Plan	Cumulative Expenditure through 06/30/2016	Current FY 16/17 Expenditures	Cumulative Expenditure through 06/30/2017	Expenditure as a % of Budget	Current Project Status
Oakland International HS	Prop 39E Mechanical Replacement	15121	\$ 1,100,000	\$ 40,000	\$ 1,140,000	\$ 82,599	\$ 918,187	\$ 1,000,787	88%	Completed
	Turf Field Replacement	13154	\$ 3,500,000	\$ (1,000,000)	\$ 2,500,000	\$ 1,672,333	\$ 21,775	\$ 1,694,108	68%	Completed
Oakland Tech	Health center	13198	\$ 2,500,000		\$ 2,500,000	\$ 139,205	\$ 7,787	\$ 146,992	6%	Design
	Prop 39E Lighting Upgrade	15122	\$ 650,000	\$ 270,000	\$ 920,000	\$ 45,891	\$ 864,616	\$ 910,507	99%	Completed
	Scoreboard	15134	\$ 33,334		\$ 33,334	\$ 29,750	\$ -	\$ 29,750	89%	Completed
	Turf Field	15138	\$ 300,000	\$ (300,000)	\$ -					
Parker ES	Turf Field Replacement	13195	\$ 1,253,993	\$ 508,500	\$ 1,762,493	\$ 426,758	\$ 1,272,562	\$ 1,699,320	96%	Completed
Piedmont ES	Finishing Kitchen	13184	\$ 695,303	\$ 1,804,697	\$ 2,500,000	\$ 162,905	\$ 13,451	\$ 176,356	7%	Design
Prop 39 Energy Planning Services Retrofit	Prop 39E Planning/Retrofit	13148	\$ 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		\$ 1,000,000	\$ (1,000,000)	\$ -	\$ -	\$ -	\$ -		Not Started
Rudsdale	Roofing	13153	\$ 246,245		\$ 246,245	\$ 246,245	\$ -	\$ 246,245	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	95%	Completed
	Scoreboard	15135	\$ 33,333		\$ 33,333	\$ 29,750	\$ -	\$ 29,750	89%	Completed
	Gym Roofing	15131	\$ 250,000	\$ 200,000	\$ 450,000	\$ 18,156	\$ 9,036	\$ 27,192	6%	Construction
Sobrante Park	Restroom Renovation	13141	\$ 551,850	\$ (100,000)	\$ 451,850	\$ 313,444	\$ -	\$ 313,444	69%	Completed
Technology	Technology and Common Core	N/A	\$ 7,200,000		\$ 7,200,000	\$ 5,012,414	\$ -	\$ 5,012,414	70%	N/A
	Technology Infrastructure Upgrades (Erate)	N/A	\$ 2,500,000		\$ 2,500,000	\$ 2,369,318	\$ -	\$ 2,369,318	95%	N/A
	Educational Technology	N/A	\$ 2,000,000		\$ 2,000,000	\$ 1,228,513	\$ -	\$ 1,228,513	61%	N/A
Thornhill	Roofing	13152	\$ 313,165		\$ 313,165	\$ 313,165	\$ -	\$ 313,165	100%	Completed

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

**MEASURE J - 06/30/2017**

Sites	Projects	Project Number	Budget Per October 2015 Spending Plan	Cumulative Changes in Spending Plan	Budget Per June 2017 Spending Plan	Cumulative Expenditure through 06/30/2016	Current FY 16/17 Expenditures	Cumulative Expenditure through 06/30/2017	Expenditure as a % of Budget	Current Project Status
Various Sites CSI	California Solar Initiative (CSI)	13128	\$ 35,000,000		\$ 35,000,000	\$ 28,258,560	\$ 90,980	\$ 28,349,540	81%	Completed
Various Sites Finishing Kitchen	Finishing Kitchen	16104	\$ 662,056	\$ (462,056)	\$ 200,000	\$ 41,270	\$ 79,430	\$ 120,700	60%	Design
Various Sites Playmatting Structure	Playmatting and Playstructures	15130	\$ 8,005,100	\$ 850	\$ 8,005,950	\$ -	\$ 5,215	\$ 5,215	0%	Construction
Various Sites Portable Demolition	Portable Removal	13147	\$ 1,961,000		\$ 1,961,000	\$ 1,627,374	\$ 79,903	\$ 1,707,277	87%	Completed
Various Sites Restroom Renovation	Restrooms	N/A		\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	0%	Not Started
Various Sites Roofing	Roofing	N/A		\$ 700,000	\$ 700,000	\$ -	\$ -	\$ -	0%	Not Started
Various Science Classrooms & Labs	Science Labs	N/A	\$ 11,750,000	\$ (500,000)	\$ 11,250,000	\$ -	\$ -	\$ -	0%	Not Started
Various Sites Security Improvement HS and prioty MS	Security Improvements	17100	\$ 2,991,100	\$ (1,000,000)	\$ 1,991,100	\$ -	\$ -	\$ -	0%	Not Started
Video Maintenance & Troubleshooting	Security Camera	15132	\$ 500,000		\$ 500,000	\$ 44,447	\$ 48,274	\$ 92,721	19%	Construction
Washington (Sankofa) ES	Expansion	13125	\$ 7,000,000	\$ (4,000,000)	\$ 3,000,000	\$ 505,309	\$ 463,501	\$ 968,810	32%	Design
		17112		\$ 69,800	\$ 69,800				0%	
Webster & Lockwood	Restroom Renovation	13189	\$ 1,539,800		\$ 1,539,800	\$ 456,092	\$ 840,273	\$ 1,296,365	84%	Completed
Westlake MS	Field	15137	\$ 1,100,000		\$ 1,100,000	\$ -	\$ -	\$ -	0%	Not Started
Whittier ES	Greenleaf Expansion	13126	\$ 40,000,000		\$ 40,000,000	\$ 23,364,698	\$ 13,135,297	\$ 36,499,995	91%	Construction
	Admin Salaries	N/A	\$ 13,500,000		\$ 13,500,000	\$ 4,895,182	\$ 3,628,742	\$ 8,523,925	63%	N/A
	General Consulting	N/A	\$ 34,240,958	\$ (7,133,792)	\$ 27,107,166	\$ 12,799,886	\$ 5,402,224	\$ 18,202,110	67%	N/A

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

**MEASURE J - 06/30/2017**

Sites	Projects	Project Number	Budget Per October 2015 Spending Plan	Cumulative Changes in Spending Plan	Budget Per June 2017 Spending Plan	Cumulative Expenditure through 06/30/2016	Current FY 16/17 Expenditures	Cumulative Expenditure through 06/30/2017	Expenditure as a % of Budget	Current Project Status
<b>Bond Program Coordination</b>	Central Office Fiscal Admin Salaries	N/A	\$ 300,000		\$ 300,000	\$ 87,064	41,785	\$ 128,850	43%	N/A
	Facilities Operation Expenses	N/A	\$ 120,000	\$ 643,792	\$ 763,792	\$ 42,841	1,018,951	\$ 1,061,792	139%	N/A
					\$ -					
<b>Bond Program Contingency</b>	Contingency	N/A	\$ 4,910,000	\$ (4,910,000)	\$ -	\$ -	\$ -	\$ -	0%	N/A
					\$ -					
<b>Bond Program Restricted Use</b>	Restricted Use	N/A	\$ 6,500,000		\$ 6,500,000	\$ -	\$ -	\$ -	0%	N/A
					\$ -					
<b>Facility Master Plan</b>	Facility Master Plan	N/A		\$ 2,500,000	\$ 2,500,000	\$ -	\$ 947,806	\$ 947,806	38%	N/A
					\$ -					
<b>Furniture, Fixtures and Equipment</b>	Furniture, Fixtures and Equipment	N/A	\$ 3,000,000	\$ (3,000,000)	\$ -	\$ -	\$ -	\$ -		N/A
<b>Adjustments</b>	Close-out Adjustment	N/A	\$ -		\$ -	\$ -	\$ 8,698	\$ 8,698		
<b>Total Measure J</b>			<b>\$ 475,000,000</b>	<b>\$ -</b>	<b>\$ 475,000,000</b>	<b>\$ 108,800,943</b>	<b>\$ 59,639,748</b>	<b>\$ 168,440,691</b>		



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

**MEASURE B - 06/30/2017**

Sites	Projects	Project Number	Org Key	Original Board Approved Budget	Cumulative Changes in the Budget	Cumulative Board Approved Project Budget	Cumulative Expenditure through 06/30/2016	FY 16/17 Expenditures	Cumulative Expenditure through 06/30/2017	Expenditure as a percentage of Budget	Project Status
Allendale Fire	Fire Alarm	07127	1019901890/1019003890	613,326.10	(194,517.10)	418,809	\$ 418,809		\$ 418,809	100%	Completed
Arroyo Viejo CDC	New School Addition	07024	8029303801/8029901801	3,091,870.67	364,043.63	3,455,914	\$ 3,455,914		\$ 3,455,914	100%	Completed
Arts Far West HS	PA Upgrade	07015	3149901890	24,315.00	101,878.56	126,194	\$ 126,194		\$ 126,194	100%	Completed
	Fire Alarm	07121	3149901891	255,000.00	6,429.83	261,430	\$ 261,430		\$ 261,430	100%	Completed
Aspire Roof & Gutter Replacement	Roofing & Gutter Replacement	13142	9189901879	16,589.76	-	16,590	\$ 16,590		\$ 16,590	100%	Completed
Bella Vista ES	Fire Alarm	07125	1029901890	621,000.00	110,985.85	731,986	\$ 731,818	\$ 168	\$ 731,986	100%	Completed
Bret Harte	Modernization	03025B	2069901810	4,814,622.00	(35,835.57)	4,778,786	\$ 4,778,786		\$ 4,778,786	100%	Completed
Brookfield	Playground	07116	1039901840	45,000.00	(6,780.94)	38,219	\$ 38,219		\$ 38,219	100%	Completed
Burbank	Classroom Addition	06007	1049901831	1,366,600.00	(1,353,038.00)	13,562	\$ 13,562		\$ 13,562	100%	Completed
	Fire Alarm	07130	1049901890	621,000.00	-	621,000	\$ 44,969	\$ 78,159	\$ 123,128	20%	Design
Burkhalter	Portable Installation	07147	1059901830	280,000.00	(951.97)	279,048	\$ 279,048		\$ 279,048	100%	Completed
Calvin Simmons	Health Center	07001	2059901812	4,100.00	1,084,318.52	1,088,419	\$ 1,088,419		\$ 1,088,419	100%	Completed
	Improvement /Career Tech Lab	07140	2059901820	1,600,000.00	(5,813.55)	1,594,186	\$ 1,594,186		\$ 1,594,186	100%	Completed
	Modernization	03035	2059901813	3,782,059.00	104,293.51	3,886,353	\$ 3,886,353		\$ 3,886,353	100%	Completed
Carter Middle	Modernization	03026	2149901810	2,500,000.00	451,024.82	2,951,025	\$ 2,951,025		\$ 2,951,025	100%	Completed
Castlemont	Auditorium Renovation	06015	3019901891	2,570,000.00	990,570.43	3,560,570	\$ 3,560,570		\$ 3,560,570	100%	Completed
Centro Infantil CDC	Fire Alarm	07093	8199901891	90,200.00	315,800.00	406,000	\$ 11,400	\$ 32,600	\$ 44,000	11%	Design
Chabot	Port Replacement	06001	1069901832	18,900,000.00	(177,909.22)	18,722,091	\$ 18,722,091		\$ 18,722,091	100%	Completed
	Urban Forestry	07109	1069003870	220,000.00	(77,787.30)	142,213	\$ 142,213		\$ 142,213	100%	Completed
Chavez Fire Alarm	Fire Alarm	07103	1869901890	546,900.00	74,195.02	621,095	\$ 621,095		\$ 621,095	100%	Completed
Claremont	Landscaping	07088	2019303891	800,000.00	(172,215.75)	627,784	\$ 627,784		\$ 627,784	100%	Completed
Cleveland	Modernization	03037	1089901810	2,794,295.00	1,009,279.29	3,803,574	\$ 3,803,574		\$ 3,803,574	100%	Completed
Cole Middle School	Health Center	07004	1089901891	4,100.00	67,849.75	71,950	\$ 71,950		\$ 71,950	100%	Completed
	Intrusion Alarm & PA Upgrade	07014	1099901891	24,555.00	121,795.52	146,351	\$ 146,351		\$ 146,351	100%	Completed
	School Modernization	06018	1099901890	7,500,000.00	(6,520,161.33)	979,839	\$ 979,839		\$ 979,839	100%	Completed

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Cox	New Classroom Addition	03049-2/03049-4/03049-5	1109901820	8,163,396.00	8,333,920.18	16,497,316	\$ 16,497,316		\$ 16,497,316	100%	Completed
	Modernization	03027	1109901811	2,000,000.00	3,194,333.41	5,194,333	\$ 5,194,333		\$ 5,194,333	100%	Completed
District-Wide	California Solar	13128/12100	9189901865	67,024.65	-	67,025	\$ 67,025		\$ 67,025	100%	Completed
	Dist-Wide Playground Inspector	07038	9189901871	1,600,000.00	(28,940.74)	1,571,059	\$ 1,571,059		\$ 1,571,059	100%	Completed
	Fire Alarm Maintenance	07134	9189901890	1,400,000.00	(68,122.75)	1,331,877	\$ 1,331,877		\$ 1,331,877	100%	Completed
	Security Camera	N/A	9189157810	257,599.11	-	257,599	\$ 257,599		\$ 257,599	100%	Completed
	Educational Technology	N/A	9869901808	1,000,000.00	-	1,000,000	\$ -	\$ 117,974	\$ 117,974	12%	N/A
	Technology Infrastructure Upgrade	N/A	9869901809	2,500,000.00	-	2,500,000	\$ -	\$ 747,612	\$ 747,612	30%	N/A
Downtown Educational Complex	New School Addition	07047	1219901821/1219901845	37,729,050.69	7,798,781.93	45,527,833	\$ 45,399,996	\$ 134,680	\$ 45,534,677	100%	Completed
	Relocation	07034	1219003824	1,000,000.00	(34,259.43)	965,741	\$ 965,741		\$ 965,741	100%	Completed
Edna Brewer	Fire Alarm	13143	2109901830	102,500.00	915,410.00	1,017,910	\$ 33,200	\$ 85,499	\$ 118,699	12%	Design
Elmhurst	Modernization	06003/06003-5	2029901811	7,300,000.00	(689,459.93)	6,610,540	\$ 6,610,540		\$ 6,610,540	100%	Completed
	New School	07078	2029901891	750,000.00	(254,910.85)	495,089	\$ 495,089		\$ 495,089	100%	Completed
Emerson	Modernization	03030	1159901810	1,800,000.00	2,101,312.95	3,901,313	\$ 3,901,313		\$ 3,901,313	100%	Completed
Foster ES	Central Commissary	13133	1849901801	3,000,000.00	-	3,000,000	\$ 28,522	\$ 127,372	\$ 155,894	5%	Construction
	Fire Alarm	07119	1849901890	428,500.00	(417,075.66)	11,424	\$ 11,424		\$ 11,424	100%	Completed
Fremont	Library Repair	13118	3029901890	13,882.98	-	13,883	\$ 13,883		\$ 13,883	100%	Completed
	Modernization	05015	3029901810	850,000.00	(791,643.16)	58,357	\$ 58,357		\$ 58,357	100%	Completed
	Modernization-Phase 3	05015	3029901811	620,000.00	21,205.06	641,205	\$ 641,205		\$ 641,205	100%	Completed
Frick	New School Clinic	07077	2039901892	750,000.00	(25,362.50)	724,638	\$ 724,638		\$ 724,638	100%	Completed
Fruitvale	Fire Alarm	15125	1179901890	104,700.00	1,074,000.00	1,178,700	\$ -	\$ 56,132	\$ 56,132	5%	Design
Glenview	Fire Alarm	07124	1199901890	559,800.00	(515,379.40)	44,421	\$ 44,421		\$ 44,421	100%	Design
Golden Gate CDC	Fire Alarm	07095	8149901890	90,200.00	-	90,200	\$ 2,589		\$ 2,589	3%	Design
GrassValley CDC	Fire Alarm	13132	1229901833	20,000.00	-	20,000	\$ 11,871		\$ 11,871	59%	Design
GrassValley	Portable Installation	07148	1229901830	840,000.00	69,253.99	909,254	\$ 909,254		\$ 909,254	100%	Completed
Harriet Tubman CDC	Fire Alarm	07094	8259901890 8259901891	79,200.00	14,028.56	93,229	\$ 93,229		\$ 93,229	100%	Completed

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Havenscourt	Health Center	07003	2079303812	4,100.00	1,076,815.95	1,080,916	\$ 1,080,916		\$ 1,080,916	100%	Completed
	Modernization	03042	2079901815	3,167,340.00	(174,449.71)	2,992,890	\$ 2,992,890		\$ 2,992,890	100%	Completed
	New Classroom Addition	07030	2079901816/2079003835	3,544,063.64	(5,804.72)	3,538,259	\$ 3,538,259		\$ 3,538,259	100%	Completed
Highland CDC	Fire Alarm	07092	8159901890	83,100.00	(19,639.77)	63,460	\$ 63,460		\$ 63,460	100%	Completed
Highland	Classroom Addition	04026	1269901880	1,300,000.00	(435,184.08)	864,816	\$ 864,816		\$ 864,816	100%	Completed
	Fire Alarm	07013	1269901831	400,000.00	(146,170.74)	253,829	\$ 253,829		\$ 253,829	100%	Completed
	Interim Housing	07018	1269901832	400,000.00	(184,075.58)	215,924	\$ 215,924		\$ 215,924	100%	Completed
	Modernization	06009	1269901837	4,950,000.00	11,125,333.23	16,075,333	\$ 16,062,052	\$ 13,281	\$ 16,075,333	100%	Completed
Hintil KUU CDC	New School Replacement	07028	8409901830	3,275,200.00	(2,950,094.70)	325,105	\$ 325,105		\$ 325,105	100%	Design
Hoover	Modernization	03031	1709901810	3,478,000.00	649,137.14	4,127,137	\$ 4,127,137		\$ 4,127,137	100%	Completed
Jefferson	Portable Replacement	06002	1289901833	14,000,000.00	1,058,485.32	15,058,485	\$ 15,058,485		\$ 15,058,485	100%	Completed
Jefferson	Fire Alarm	07090	8179901890/ 8179901891	99,537.00	2,779.20	102,316	\$ 102,316		\$ 102,316	100%	Completed
Joaquin Miller	Fire Alarm	07120	1429901890	554,938.00	400,000.00	954,938	\$ 77,749	\$ 37,022	\$ 114,772	12%	Design
King Estate	Fire Alarm	07118	2169901892	608,900.00	235,940.45	844,840	\$ 844,840		\$ 844,840	100%	Completed
	Seismic Retrofit	04025.1B	2169901884	3,500,000.00	(2,795,235.33)	704,765	\$ 704,765	\$ 34,854	\$ 739,618	105%	Completed
	Seismic	12101	2169003890	13,459.00	-	13,459	\$ 13,459		\$ 13,459	100%	Completed
Lafayette ES	Fire Alarm	07122	1299901891	564,800.00	40,828.56	605,629	\$ 605,629		\$ 605,629	100%	Completed
	PA Upgrade	07016	1299901890	25,175.00	41,330.54	66,506	\$ 66,506		\$ 66,506	100%	Completed
Lakeview CDC	Fire Alarm	07132	8579901890	108,000.00	-	108,000	\$ -		\$ -	0%	Completed
Laurel CDC	Building Replacement	07027	8209901832	3,889,800.00	(3,245,208.07)	644,592	\$ 644,592		\$ 644,592	100%	Design
Laurel	Fire Alarm	07039	1319901890 1319901891	100,000.00	(73,473.93)	26,526	\$ 26,526		\$ 26,526	100%	Completed
	Intrusion Alarm	12109	1319901802	411,300.00	(55,071.74)	356,228	\$ 356,228		\$ 356,228	100%	Completed
	Modernization	03038	1319901810	1,250,000.00	641,028.68	1,891,029	\$ 1,891,029		\$ 1,891,029	100%	Completed
Lazear	Modernization	03033	1329901811	77,000.00	(355.67)	76,644	\$ 76,644		\$ 76,644	100%	Completed
Life Academy	Relocation	07080	3359901821	4,160,000.00	(2,788,549.72)	1,371,450	\$ 1,371,450		\$ 1,371,450	100%	Completed
Lincoln	Portable Replacement	04035	1339901831	6,091,800.00	2,114,128.15	8,205,928	\$ 8,205,928		\$ 8,205,928	100%	Completed
Lockwood CDC	Fire Alarm	07129	8239901890	108,000.00	12,672.17	120,672	\$ 120,672		\$ 120,672	100%	Completed



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Lockwood Fire Alarm	Fire Alarm	07098	1349901890 1349901891 1349901892	542,700.00	207,002.32	749,702	\$ 749,702		\$ 749,702	100%	Completed
Lowell Middle	Health Center	07082	2049901821	1,193,660.00	(1,102,651.53)	91,008	\$ 91,008		\$ 91,008	100%	Completed
	Modernization	06004	2049901813	11,910,000.00	7,589,261.78	19,499,262	\$ 19,499,262		\$ 19,499,262	100%	Completed
Madison	Health Clinic	07002	2159901812	4,100.00	1,106,329.50	1,110,430	\$ 1,110,430		\$ 1,110,430	100%	Completed
	Interim Housing Portables I	13102	2159901890	123,419.00	-	123,419	\$ 122,314	\$ 1,105	\$ 123,419	100%	Completed
	Interim Housing Portables II	13121	2159901891	359,648.72	6,795.00	366,444	\$ 356,931	\$ 9,513	\$ 366,444	100%	Completed
	Modernization	03039	2159901813	5,282,569.00	3,082,542.09	8,365,111	\$ 8,365,111		\$ 8,365,111	100%	Completed
Manzanita CDC	Fire Alarm	07102	8299901891	83,100.00	177,075.00	260,175	\$ 30,231	\$ 7,140	\$ 37,371	14%	Design
Manzanita	Modernization PH1/PH2/Ph 3/PH4	03032-3/03032.4B	1379901817	3,950,064.00	(429,861.44)	3,520,203	\$ 3,520,203		\$ 3,520,203	100%	Completed
Martin Luther King	Fire & Intrusion Alarm	15111	1829901890	117,150.00	804,236.00	921,386	\$ -	\$ 36,113	\$ 36,113	4%	Design
McClymonds	Intrusion Alarm	12104	3039901892	1,882,566.19	-	1,882,566	\$ 1,882,566		\$ 1,882,566	100%	Completed
	New Classroom Addition	03044-3	3039901832	2,800,000.00	(2,398,359.34)	401,641	\$ 401,641		\$ 401,641	100%	Completed
	PA Upgrade	07017	3039901890	33,515.00	(4,341.37)	29,174	\$ 29,174		\$ 29,174	100%	Completed
Montclair	New Classroom Addition	07050	1439901815	8,907,848.82	3,216,618.36	12,124,467	\$ 12,124,467		\$ 12,124,467	100%	Completed
Montera	Fire Alarm Upgrades	07020	2119901813	525,000.00	243,518.55	768,519	\$ 768,519		\$ 768,519	100%	Completed
	Gym Retrofit	12102	2119003890	3,489.29	-	3,489	\$ 3,489		\$ 3,489	100%	Completed
	Modernization	03034B	2119901814	4,385,000.00	4,267,950.62	8,652,951	\$ 8,652,951		\$ 8,652,951	100%	Completed
Oakland HS	Health Center	06032	3049901891	2,751,625.00	(267,106.25)	2,484,519	\$ 2,484,519		\$ 2,484,519	100%	Completed
	Modernization	05016	3049901816	12,000,000.00	14,754,340.29	26,754,340	\$ 26,754,340		\$ 26,754,340	100%	Completed
	Restroom	07146	3049901820	1,830,000.00	(283,486.92)	1,546,513	\$ 1,546,513		\$ 1,546,513	100%	Completed
	School Repair (William Settlement)	07012	3049901813	1,490,000.00	16,573,699.65	18,063,700	\$ 18,063,700		\$ 18,063,700	100%	Completed
	Seismic Retrofit	12103	3059003890	2,983.75	-	2,984	\$ 2,984		\$ 2,984	100%	Completed
Oak Tech	Modernization	02062	3059901811	3,327,843.00	(66,658.84)	3,261,184	\$ 3,261,184		\$ 3,261,184	100%	Completed
	Turf Field	15138	3059901881	1,200,000.00	-	1,200,000	\$ -	\$ 48,510	\$ 48,510	0%	Design
	Scaffolding	13146	2059003892	37,178.28	-	37,178	\$ 37,178		\$ 37,178	100%	Completed
Peralta Mod	Modernization	03040	1459901810	1,430,586.00	(68,375.92)	1,362,210	\$ 1,362,210		\$ 1,362,210	100%	Completed
Piedmont CDC	Fire Alarm	07104	8329901891	79,200.00	10,719.54	89,920	\$ 89,920		\$ 89,920	100%	Completed
Piedmont ES	Fire Alarm	07123	1469901893	667,900.00	49,607.53	717,508	\$ 717,508		\$ 717,508	100%	Completed

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Fremont ES	Library & Science Room	07145	1469901892	400,000.00	47,030.90	447,031	\$ 447,031		\$ 447,031	100%	Completed
Prescott	Modernization	07117	1479901883	528,000.00	233,530.66	761,531	\$ 761,531		\$ 761,531	100%	Completed
	Portables	06010	1479901881	3,475,000.00	(163,293.31)	3,311,707	\$ 3,311,707		\$ 3,311,707	100%	Completed
Ralph Bunche	Modernization	03028	2239901810	4,200,000.00	(2,460,880.06)	1,739,120	\$ 1,739,120		\$ 1,739,120	100%	Completed
	Portable Installation	13104	3099901890 3099901892	27,497.00	-	27,497	\$ 27,497		\$ 27,497	100%	Completed
Redwood Heights	Fire Alarm	07100	1489901890	455,650.00	(89,649.70)	366,000	\$ 366,000		\$ 366,000	100%	Completed
	Portable Installation	06021	1489901880	157,500.00	(14,713.19)	142,787	\$ 142,787		\$ 142,787	100%	Completed
Roosevelt	Fire Alarm	07099	2129901893	531,000.00	2,945.76	533,946	\$ 533,946		\$ 533,946	100%	Completed
	Health Center	07005	2129901891	4,100.00	985,192.81	989,293	\$ 989,293		\$ 989,293	100%	Completed
	Modernization	07135	2129901810	1,000,000.00	(763,866.90)	236,133	\$ 236,133		\$ 236,133	100%	Completed
Sante Fe CDC	Fire Alarm	07128	8379901890	108,000.00	(93,160.90)	14,839	\$ 14,839		\$ 14,839	100%	Completed
Sequoia	Portable Installation	07037	1519901830	80,000.00	(6,418.60)	73,581	\$ 73,581		\$ 73,581	100%	Completed
Sherman ES @ Melrose	Fire Alarm	07126	2359901890	621,000.00	-	621,000	\$ -		\$ -	0%	Completed
Skyline HS	Fire Alarm	07096	3069901893	130,000.00	-	130,000	\$ -		\$ -	0%	Completed
	New Classroom Addition	07075	3069303812	750,000.00	(258,557.25)	491,443	\$ 491,443		\$ 491,443	100%	Completed
	Paving	13139	3069905890	461,970.00	(461,970.00)	-	\$ -		\$ -	100%	Completed
Sobrante Park Mod	Modernization	07086	1549901810	1,025,000.00	(205,478.40)	819,522	\$ 819,522		\$ 819,522	100%	Completed
Stonehurst	CDC Replacement	07025	1559901831	3,963,824.00	(2,588,747.95)	1,375,076	\$ 1,375,076		\$ 1,375,076	100%	Completed
	Portables	06011	1559901881	480,526.00	(14,804.64)	465,721	\$ 465,721		\$ 465,721	100%	Completed
	Restroom	07045	1559901892	983,501.00	(414,340.90)	569,160	\$ 569,160		\$ 569,160	100%	Completed
Urban Promise Academy	Gymnasium	06017	2369901892	6,348,000.00	(108,229.81)	6,239,770	\$ 6,239,770		\$ 6,239,770	100%	Completed
Washington CDC	Fire Alarm	07105	8399901890	95,700.00	-	95,700	\$ 33		\$ 33	0%	Completed
Washington	Portables I	13101	1619901884	21,019.25	1,392.70	22,412	\$ 18,234	\$ 4,178	\$ 22,412	100%	Completed
	Portables II	13120	1619901885	249,493.07	3,264.00	252,757	\$ 247,045	\$ 5,712	\$ 252,757	100%	Completed
	Modernization	06012	1619901881	2,750,815.92	744.89	2,751,561	\$ 2,751,561		\$ 2,751,561	100%	Completed
Webster CDC	CDC Replacement	07083	8429901831	2,707,500.00	(2,646,606.00)	60,894	\$ 60,894		\$ 60,894	100%	Design
Webster	Fire & Intrusion Alarm	15110	1629901895	114,875.00	-	114,875	\$ -	\$ 3,449	\$ 3,449	3%	Not Started
	Kitchen	07106	1629901891	555,500.00	(477,180.82)	78,319	\$ 78,319		\$ 78,319	100%	Completed
	Portable Demolition	05013	1629901890	195,000.00	10,195.56	205,196	\$ 205,196		\$ 205,196	100%	Completed
Westlake Mod	Modernization	03036/03036-2	2139901811	6,375,000.00	(873,523.18)	5,501,477	\$ 5,501,477		\$ 5,501,477	100%	Completed



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Whittier	Interim Housing Port I	13103	1639901825	28,000.00	(811.46)	27,189	\$ 22,186	\$ 5,002	\$ 27,189	100%	Completed
	Interim Housing Port II	13119	1639901826	178,000.00	(358.45)	177,642	\$ 172,746	\$ 4,896	\$ 177,642	100%	Completed
	Modernization	03041	1639901811	3,994,240.00	(248,370.19)	3,745,870	\$ 3,745,870		\$ 3,745,870	100%	Completed
	New Classroom Building	07052	1639901821	107,000.00	(977.35)	106,023	\$ 106,023		\$ 106,023	100%	Completed
Woodland	Site Work (Library)	07079	1659303820	500,000.00	(2,935.00)	497,065	\$ 497,065		\$ 497,065	100%	Completed
Yuk Yau CDC	Fire Alarm	07091	8249901891	90,200.00	(8,932.13)	81,268	\$ 81,268		\$ 81,268	100%	Completed
Audit Adjustment (FY11-12)		N/A	Various	484,421.00	-	484,421	\$ 484,421		\$ 484,421	100%	N/A
Budgeted Construction/Pre-planning		N/A	9989003020	114,288.61	-	114,289	\$ 114,289		\$ 114,289	100%	N/A
Cost of Bond - Measure B		N/A	9999303801	823,600.00	-	823,600	\$ 823,600		\$ 823,600	100%	N/A
Cost of Bond Series 2012A		N/A	9999901895	309,522.00	0.15	309,522	\$ 309,522		\$ 309,522	100%	N/A
Cost of Bond Series 2012B		N/A	9999901896	463,510.00	0.43	463,510	\$ 463,510		\$ 463,510	100%	N/A
Facilities Master Plan for ERA		N/A	9189901802	11.15	-	11	\$ 11		\$ 11	100%	N/A
Fiscal Srvs Msr B Series 2012A (Reserve)		N/A	9519599801	222,834.00	0.47	222,834	\$ 222,834		\$ 222,834	100%	N/A
Measure B Admin Salaries		N/A	9189000845	2,077,810.00	(0.32)	2,077,810	\$ 2,077,810		\$ 2,077,810	100%	N/A
Measure B - Fac. Admin		07073	9189901805	95,140.57	(0.16)	95,140	\$ 95,140		\$ 95,140	100%	N/A
Measure B Consultants		N/A	9189901807	8,210,578.75	0.48	8,210,579	\$ 8,210,579		\$ 8,210,579	100%	N/A
Measure B-Tax Expt Fiscal Admin		N/A	9519299801	104,231.00	(0.18)	104,231	\$ 104,231		\$ 104,231	100%	N/A
Msr B Series 2012A Admin		N/A	9189901831	4,431,318.46	-	4,431,318	\$ 4,431,318		\$ 4,431,318	100%	N/A
Msr B Series 2012A Consultants		N/A	9189901832	13,014,309.71	-	13,014,310	\$ 12,985,090	\$ 29,220	\$ 13,014,310	100%	N/A
Msr B Series 2016 Consultants		N/A	9189901848		500,000.00	500,000		\$ 900	\$ 900	0%	N/A
Retro-Commissioning		07144	9189901893	28,385.78	-	28,386	\$ 28,386		\$ 28,386	100%	N/A
Series 2009 A Consultants		N/A	9189901828	6,996,713.00	(0.20)	6,996,713	\$ 6,996,713		\$ 6,996,713	100%	N/A
Trans-To-Deferred Maintenance Match		N/A	9189303901	2,093,782.32	-	2,093,782	\$ 2,093,782		\$ 2,093,782	100%	N/A
Unrestricted Constrct-118 - Admin		N/A	1189000802	82.46	-	82	\$ 82		\$ 82	100%	N/A
Unrestricted Constrct-918 - Admin		N/A	9189303810	22,156.00	(0.33)	22,156	\$ 22,156		\$ 22,156	100%	N/A
Unallocated 9799				56,800,000.00	-	56,800,000					
Unallocated B Interest				3,129,792.45	-	3,129,792					
<b>Total - Measure B</b>			<b>TOTALS</b>	<b>392,312,443.15</b>	<b>58,829,057.34</b>	<b>451,141,500</b>	<b>376,511,477</b>	<b>1,621,091</b>	<b>378,132,568</b>		