

OAKLAND UNIFIED SCHOOL DISTRICT
CITIZENS BOND OVERSIGHT COMMITTEE
GENERAL OBLIGATION BOND ISSUANCE SCHEDULE
6/30/2025

MEASURE B

Amount Approved By Voters		A	\$435,000,000
Issuance		Amount	
Series 2006	\$	130,000,000	
Series 2009 A	\$	87,885,000	
Series 2009 B	\$	70,795,000	
Series 2009 C	\$	26,320,000	
Series 2012 A	\$	31,040,000	
Series 2012 B	\$	23,960,000	
Series 2016 A	\$	65,000,000	
Total Measure B Bond Issued	B	\$ 435,000,000	
Interest Income Earned	C	\$ 20,192,036	
Total Bond Revenue & Interest	B+C=D	\$ 455,192,036	
Expenses & Adjustments through 6/30/2025	E	\$ 449,934,641	
Measure B issued funds Available as of 07/01/2025 **	D-E=F	\$ 5,257,395	
Unissued Bonds Remaining	A-B=G	\$ -	

MEASURE J

Amount Approved By Voters		A	\$ 475,000,000
Issuance		Amount	
Series 2013	\$	120,000,000	
Series 2015A	\$	173,500,000	
Series 2015 B - Taxable	\$	6,500,000	
Series 2019 A	\$	160,000,000	
Series 2019 B - Taxable	\$	15,000,000	
Total Measure J Bond Issued	B	\$ 475,000,000	
Interest Income Earned	C	\$ 5,429,028	
Total Bond Revenue & Interest	B+C=D	\$ 480,429,028	
Expenses & Adjustments through 6/30/2025	E	\$ 453,183,716	
Measure J issued funds Available as of 07/01/2025 **	D-E=F	\$ 27,245,312	
Unissued Bonds Remaining	A-B=G	\$ -	

MEASURE Y

Amount Approved By Voters		A	\$ 735,000,000
Issuance		Amount	
Series 2021 A	\$	150,240,000	
Series 2021 B - Taxable	\$	34,760,000	
Series 2023 A	\$	172,900,000	
Series 2023 B - Taxable	\$	12,100,000	
Total Measure Y Bond Issued	B	\$ 370,000,000	
Interest Income Earned	C	\$ 20,075,315	
Total Bond Revenue & Interest	B+C=D	\$ 390,075,315	
Expenses & Adjustments through 6/30/2025	E	\$ 196,883,877	
Measure Y issued funds Available as of 07/01/2025 **	D-E=F	\$ 193,191,438	
Unissued Bonds Remaining	A-B=G	\$ 365,000,000	

****Total available for Measure B, J & Y** **\$ 225,694,145**

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

Measure Y - 6/30/2025

Sites	Projects	Project Number	Original Board Approved Budget	Cumulative Changes	Current Budget	Cumulative Expenditure through 06/30/2024	FY 24/25 Expenditures	Cumulative Expenditure through 06/30/2025	Budget to Actual Balance	Expenditure as a % of Budget	Current Project Status
CCPA at Havenscourt	Site Expansion	21113	\$ 35,500,000	\$ 19,494,488	\$ 54,994,488	\$ 952,384	\$ 2,458,464	\$ 3,410,847	\$ 51,583,641	6%	Design
Garfield ES	Site Renovation	22102	\$ 56,700,000	\$ 14,000,000	\$ 70,700,000	\$ 276,418	\$ 2,287,147	\$ 2,563,565	\$ 68,136,435	4%	Design
McClymonds HS	Site Renovation	21110	\$ 65,000,000	\$ 27,750,000	\$ 92,750,000	\$ 2,829,432	\$ 3,178,585	\$ 6,008,016	\$ 86,741,984	6%	Design
Melrose Leadership Academy	Maxwell Park & Sherman Schematic Design Services	22126	\$ 46,180,000	\$ (13,000,000)	\$ 33,180,000	\$ 784,088	\$ 1,927,781	\$ 2,711,868	\$ 30,468,132	8%	Design
Roosevelt	Site Renovation	19101	\$ 70,600,000	\$ 19,950,000	\$ 90,550,000	\$ 7,248,040	\$ 9,476,641	\$ 16,724,681	\$ 73,825,319	18%	Design
D/W Energy Eff & Sustainability	Cal Shape Plumbing	24176		\$ 204,056	\$ 204,056		\$ 7,000	\$ 7,000	\$ 197,056	3%	Design
D/W Energy Eff & Sustainability	Castlemont HS Battery Backup	22130	\$ 200,000	\$ 150,000	\$ 350,000	\$ 1,244	\$ 6,727	\$ 7,971	\$ 342,029	2%	Design
D/W Energy Eff & Sustainability	Oakland Tech HS Battery Backup	22131	\$ 200,000	\$ 150,000	\$ 350,000	\$ 1,222	\$ 32,980	\$ 34,202	\$ 315,798	10%	Design
District Wide - Facilities & Tech	International Community Center	25025		\$ 3,378,565	\$ 3,378,565	\$ -	\$ 61,146	\$ 61,146	\$ 3,317,419	2%	Design
District Wide - Facilities & Tech	McClymond HS Turf Replacement	25009		\$ 3,000,000	\$ 3,000,000	\$ -	\$ 170,009	\$ 170,009	\$ 2,829,991	6%	Design
District Wide - Facilities & Tech	Oakland HS Turf Replacement	25024		\$ 3,383,107	\$ 3,383,107	\$ -	\$ 55,416	\$ 55,416	\$ 3,327,691	2%	Design
District Wide - Facilities & Tech	Various Access & Indoor Air Quality Improvements	22118	\$ 1,000,000	\$ 7,993,117	\$ 8,993,117	\$ 161,346		\$ 161,346	\$ 8,831,771	2%	Design
District Wide - Health & Safety	1025 2nd Ave. Paul Robeson Stabilization	25054		\$ 650,000	\$ 650,000	\$ -	\$ -	\$ -	\$ 650,000	0%	Design
District Wide - Health & Safety	Brookfield ES Security Improvement	25049		\$ 94,500	\$ 94,500	\$ -	\$ 7,516	\$ 7,516	\$ 86,984	8%	Design
District Wide - Health & Safety	Emerson ES Security Improvement	25050		\$ 84,000	\$ 84,000	\$ -	\$ 7,487	\$ 7,487	\$ 76,513	9%	Design
District Wide - Health & Safety	EOP Electric Vehicle Charger	25078		\$ 50,000	\$ 50,000	\$ -	\$ 3,023	\$ 3,023	\$ 46,978	6%	Design
District Wide - Health & Safety	Ethel Moore Building Stabilization	25056		\$ 650,000	\$ 650,000	\$ -	\$ 7,563	\$ 7,563	\$ 642,437	1%	Design
District Wide - Health & Safety	Evacuation Map	22125	\$ 4,000,000	\$ -	\$ 4,000,000	\$ 137,899	\$ 205,752	\$ 343,650	\$ 3,656,350	9%	Design
District Wide - Health & Safety	Franklin ES Security Improvement	25052		\$ 77,000	\$ 77,000	\$ -	\$ 7,516	\$ 7,516	\$ 69,484	10%	Design
District Wide - Health & Safety	Hillside @ Castlemont Building Demolition	25059		\$ 190,000	\$ 190,000	\$ -	\$ 7,603	\$ 7,603	\$ 182,397	4%	Design
District Wide - Health & Safety	Lockwood ES Security Improvement	25051		\$ 140,000	\$ 140,000	\$ -	\$ 7,516	\$ 7,516	\$ 132,484	5%	Design
District Wide - Health & Safety	Prescott ES Security Improvement	25053		\$ 94,500	\$ 94,500	\$ -	\$ 7,487	\$ 7,487	\$ 87,013	8%	Design
District Wide - Health & Safety	Ralph J Bunche Building Demolition	25058		\$ 1,415,000	\$ 1,415,000	\$ -	\$ 34,416	\$ 34,416	\$ 1,380,584	2%	Design
Claremont MS	Cafeteria/MPR	15127	\$ 18,000,000	\$ -	\$ 18,000,000	\$ 16,601,500	\$ 1,186,716	\$ 17,788,216	\$ 211,784	99%	Construction
Cole	Central Administration	19119	\$ 50,000,000	\$ 5,000,000	\$ 55,000,000	\$ 39,947,597	\$ 14,433,879	\$ 54,381,476	\$ 618,524	99%	Construction
Laurel CDC	Site Renovation	17126	\$ 11,500,000	\$ 3,500,000	\$ 15,000,000	\$ 13,496,672	\$ 1,241,440	\$ 14,738,112	\$ 261,888	98%	Construction
D/W Energy Eff & Sustainability	CALSHAPE Ventilation	23140		\$ 2,500,000	\$ 2,500,000	\$ 1,646	\$ 573,333	\$ 574,979	\$ 1,925,021	23%	Construction
D/W Energy Eff & Sustainability	Solar PPA (Group 1)	21118	\$ 825,000	\$ 1,075,000	\$ 1,900,000	\$ 385,344	\$ 1,392,894	\$ 1,778,238	\$ 121,762	94%	Construction
D/W Energy Eff & Sustainability	Solar Photovoltaics	24155		\$ 712,115	\$ 712,115	\$ -	\$ 477,165	\$ 477,165	\$ 234,950	67%	Construction
District Wide - Facilities & Tech	East Oakland Pride Site Improvement	22144	\$ 1,300,000	\$ 1,777,553	\$ 3,077,553	\$ 1,006,319	\$ 1,926,213	\$ 2,932,532	\$ 145,021	95%	Construction
District Wide - Facilities & Tech	UPA Roof Replacement	22142	\$ 900,000	\$ 236,000	\$ 1,136,000	\$ 630,995	\$ 502,711	\$ 1,133,707	\$ 2,293	100%	Construction
District Wide - Facilities & Tech	Various Technology Equipment Purchase	23134		\$ 120,000	\$ 120,000	\$ -	\$ 69,229	\$ 69,229	\$ 50,771	58%	Construction
District Wide - Facilities & Tech	West Oakland MS Windows Replacement	22147	\$ 717,380	\$ 9,107,620	\$ 9,825,000	\$ 1,100,896	\$ 7,122,406	\$ 8,223,303	\$ 1,601,697	84%	Construction
District Wide - Health & Safety	Bella Vista CDC Fire & Intrusion Alarm	21104		\$ 434,885	\$ 434,885	\$ 18	\$ 395,927	\$ 395,945	\$ 38,940	91%	Construction

Sites	Projects	Project Number	Original Board Approved Budget	Cumulative Changes	Current Budget	Cumulative Expenditure through 06/30/2024	FY 24/25 Expenditures	Cumulative Expenditure through 06/30/2025	Budget to Actual Balance	Expenditure as a % of Budget	Current Project Status
District Wide - Health & Safety	Claremont MS Security Improvement	24124		\$ 225,000	\$ 225,000		\$ 106,407	\$ 106,407	\$ 118,593	47%	Construction
District Wide - Health & Safety	Hillcrest ES Security Improvement	24177		\$ 110,000	\$ 110,000	\$ -	\$ 63,937	\$ 63,937	\$ 46,063	58%	Construction
District Wide - Health & Safety	Hintil Kuu CDC Fire & Intrusion Alarm	21105		\$ 499,535	\$ 499,535	\$ 105	\$ 429,709	\$ 429,814	\$ 69,721	86%	Construction
District Wide - Health & Safety	Montera MS Security Improvement	24126		\$ 225,000	\$ 225,000	\$ 47	\$ 143,766	\$ 143,813	\$ 81,187	64%	Construction
District Wide - Health & Safety	Roosevelt MS Security Improvement	24127		\$ 227,000	\$ 227,000		\$ 96,549	\$ 96,549	\$ 130,451	43%	Construction
District Wide - Health & Safety	Various Door Entry Upgrades 1	25000		\$ 114,100	\$ 114,100	\$ -	\$ 83,319	\$ 83,319	\$ 30,781	73%	Construction
District Wide - Health & Safety	Various Door Entry Upgrades 2	25001		\$ 101,150	\$ 101,150	\$ -	\$ 70,019	\$ 70,019	\$ 31,131	69%	Construction
District Wide - Health & Safety	Various Door Entry Upgrades 3	25011		\$ 71,750	\$ 71,750	\$ -	\$ 29,948	\$ 29,948	\$ 41,802	42%	Construction
District Wide - Health & Safety	Westlake MS Security Improvement	24129		\$ 227,000	\$ 227,000		\$ 111,783	\$ 111,783	\$ 115,217	49%	Construction
Central Office Relocation	Moving	22105	\$ 300,000	\$ 12,871	\$ 312,871	\$ 312,871		\$ 312,871	\$ -	100%	Completed
D/W Energy Eff & Sustainability	Solar PPA (Group 2)	23110	\$ 375,000	\$ (337,265)	\$ 37,735	\$ 37,735	\$ -	\$ 37,735	\$ -	100%	Completed
D/W Energy Eff & Sustainability	Solar PPA (Group 3)	23111	\$ 375,000	\$ (374,850)	\$ 150	\$ 150		\$ 150	\$ -	100%	Completed
District Wide - Facilities & Tech	Bridges Academy (Trust for Public Land)	23117	\$ 100,000	\$ -	\$ 100,000	\$ 67,566	\$ 667	\$ 68,233	\$ 31,767	68%	Completed
District Wide - Facilities & Tech	Castlemont Field / Bleachers	17115	\$ 4,900,000	\$ -	\$ 4,900,000	\$ 4,589,816		\$ 4,589,816	\$ 310,184	94%	Completed
District Wide - Facilities & Tech	Comm Day IT Relocation	22155	\$ 350,000	\$ 30,000	\$ 380,000	\$ 365,408	\$ 7,969	\$ 373,377	\$ 6,623	98%	Completed
District Wide - Facilities & Tech	Kaiser CDC Outdoor Learning	21112	\$ 2,600,000	\$ -	\$ 2,600,000	\$ 1,421,993	\$ 389,348	\$ 1,811,341	\$ 788,659	70%	Completed
District Wide - Facilities & Tech	Roosevelt MS Gym Roof Replacement	24118		\$ 900,000	\$ 900,000	\$ 227,445	\$ 520,193	\$ 747,639	\$ 152,361	83%	Completed
District Wide - Health & Safety	Brett MS Security Improvement	23133		\$ 164,000	\$ 164,000	\$ 5,643	\$ 108,621	\$ 114,264	\$ 49,736	70%	Completed
District Wide - Health & Safety	Castlemont Security Improvement	23104	\$ 350,000	\$ (15,661)	\$ 334,339.13	\$ 334,339		\$ 334,339.13	\$ -	100%	Completed
District Wide - Health & Safety	CCPA Security Improvement	23114	\$ 234,500	\$ -	\$ 234,500	\$ 192,551		\$ 192,551	\$ 41,949	82%	Completed
District Wide - Health & Safety	Elmhurst MS Security Improvement	24109		\$ 169,000	\$ 169,000	\$ 35	\$ 116,516	\$ 116,550	\$ 52,450	69%	Completed
District Wide - Health & Safety	Emerson Door Entry	24141		\$ 30,000	\$ 30,000	\$ -	\$ 26,297	\$ 26,297	\$ 3,703	88%	Completed
District Wide - Health & Safety	Fremont / Street Academy Security Improvement	22140	\$ 174,000	\$ 9,572	\$ 183,572	\$ 154,995		\$ 154,995	\$ 28,577	84%	Completed
District Wide - Health & Safety	Frick MS Security Improvement	23132		\$ 220,000	\$ 220,000	\$ 34	\$ 210,947	\$ 210,981	\$ 9,019	96%	Completed
District Wide - Health & Safety	Grass Valley Door Entry	24145		\$ 30,000	\$ 30,000	\$ -	\$ 26,623	\$ 26,623	\$ 3,377	89%	Completed
District Wide - Health & Safety	Hintil Kuu Door Entry	24144		\$ 30,000	\$ 30,000	\$ -	\$ 26,907	\$ 26,907	\$ 3,093	90%	Completed
District Wide - Health & Safety	Life Academy/United for Success Security Improvement	23119	\$ 223,850	\$ (36,816)	\$ 187,034	\$ 187,034		\$ 187,034	\$ -	100%	Completed
District Wide - Health & Safety	Manzanita Door Entry	24142		\$ 30,000	\$ 30,000	\$ -	\$ 27,987	\$ 27,987	\$ 2,013	93%	Completed
District Wide - Health & Safety	MPA MS Security Improvement	24125		\$ 225,000	\$ 225,000	\$ 47	\$ 133,212	\$ 133,259	\$ 91,741	59%	Completed
District Wide - Health & Safety	MPA Primary Security Improvement	23122	\$ 160,000		\$ 160,000	\$ 133,591		\$ 133,591	\$ 26,409	83%	Completed
District Wide - Health & Safety	Oak Tech & Oak Intl High Security Improvement	22133	\$ 245,000	\$ 45,413	\$ 290,413	\$ 247,875		\$ 247,875	\$ 42,538	85%	Completed
District Wide - Health & Safety	Oakland HS Security Improvement	22135	\$ 260,650	\$ (4,013)	\$ 256,637	\$ 256,637		\$ 256,637	\$ -	100%	Completed
District Wide - Health & Safety	Ralph Bunch/West Oakland MS Security Improvement	23115	\$ 177,000	\$ (26,748)	\$ 150,252	\$ 150,252		\$ 150,252	\$ -	100%	Completed
District Wide - Health & Safety	Santa Fe Door Entry	24143		\$ 30,000	\$ 30,000	\$ -	\$ 28,482	\$ 28,482	\$ 1,518	95%	Completed
District Wide - Health & Safety	Skyline HS Fire & Intrusion Alarm	24160		\$ 10,000	\$ 10,000	\$ -	\$ 9,140	\$ 9,140	\$ 860	91%	Completed
District Wide - Health & Safety	Skyline HS, Rudsdale, Sojourne Truth Security Improvement	22153	\$ 275,000	\$ (14,896)	\$ 260,104	\$ 260,104		\$ 260,104	\$ -	100%	Completed
District Wide - Health & Safety	UPA MS Security Improvement	24128		\$ 225,000	\$ 225,000	\$ 47	\$ 176,871	\$ 176,918	\$ 48,082	79%	Completed
District Wide - Health & Safety	Various B&G Deferred Roof & Plumbing	25101		\$ 150,500	\$ 150,500	\$ -	\$ 150,500	\$ 150,500	\$ -	100%	Completed
Interim Housing	1000 Broadway Rent	22129	\$ 4,700,000	\$ (689,339)	\$ 4,010,661	\$ 4,010,661		\$ 4,010,661	\$ -	100%	Completed
Melrose Leadership Academy	Maxwell Park Living Schoolyard	22120	\$ 3,320,000	\$ -	\$ 3,320,000	\$ 3,117,095	\$ 185,695	\$ 3,302,790	\$ 17,210	99%	Completed
Hilcrest ES	New Kitchen		\$ 1,700,000	\$ (1,700,000)	\$ -	\$ -		\$ -	\$ -	0%	Cancelled
Piedmont ES	New Kitchen		\$ 2,000,000	\$ (2,000,000)	\$ -	\$ -		\$ -	\$ -	0%	Cancelled

Sites	Projects	Project Number	Original Board Approved Budget	Cumulative Changes	Current Budget	Cumulative Expenditure through 06/30/2024	FY 24/25 Expenditures	Cumulative Expenditure through 06/30/2025	Budget to Actual Balance	Expenditure as a % of Budget	Current Project Status
District Wide Energy Eff & Sustainability	Oakland HS Battery Backup	21117	\$ 350,000	\$ -	\$ 350,000	\$ -		\$ -	\$ 350,000	0%	Cancelled
District Wide - Facilities & Tech	Life Academay Turf Replacement	25026		\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	0%	Not Started
Elmhurst United MS	Site Modernization		\$ 10,000,000	\$ (1,495,204)	\$ 8,504,796	\$ -		\$ -	\$ 8,504,796	0%	Not Started
Skyline HS	ADA Compliance		\$ 10,000,000	\$ (1,495,204)	\$ 8,504,796	\$ -		\$ -	\$ 8,504,796	0%	Not Started
District Wide Lead Abatement	Lead Abatement (Unallocated)			\$ 15,000,000	\$ 15,000,000	\$ -		\$ -	\$ 15,000,000	0%	Not Started
District Wide Energy Eff & Sustainability	(Unallocated)	N/A	\$ 36,675,000	\$ (20,861,261)	\$ 15,813,739	\$ -		\$ -	\$ 15,813,739	0%	N/A
District Wide - Facilities & Tech	Unallocated	N/A	\$ 95,032,620	\$ (46,031,885)	\$ 49,000,735	\$ -		\$ -	\$ 49,000,735	0%	N/A
District Wide - Health & Safety	Unallocated	N/A	\$ 38,000,000	\$ (16,614,772)	\$ 21,385,228.47	\$ -		\$ -	\$ 21,385,228	0%	N/A
Bond Program Contingency	Contingency	N/A	\$ 67,339,704	\$ (5,262,354)	\$ 62,077,350	\$ -		\$ -	\$ 62,077,350	0%	N/A
Bond Program Management	Program Coordination	N/A	\$ 56,000,000	\$ (6,191,455)	\$ 49,808,545	\$ 28,305,842	\$ 13,174,503	\$ 41,480,344	\$ 8,328,201	83%	N/A
Cost of Bonds -- \$370M	Series 2021, & 2023 A & B	N/A	\$ 1,160,296	\$ 3,678,324	\$ 4,838,620	\$ 1,205,296		\$ 1,205,296	\$ 3,633,324	25%	N/A
Grand Total			\$ 735,000,000	\$ -	\$ 735,000,000	\$ 131,148,276	\$ 65,735,601	\$ 196,883,877	\$ 538,116,123	27%	

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

MEASURE J - 6/30/2025

Sites	Projects	Project Number	Original Board Approved Budget	Cumulative Changes	Current Budget	Cumulative Expenditure through 6/30/2024	Current FY 24/25 Expenditures	Cumulative Expenditure through 6/30/2025	Budget to Actual Balance	Expenditure as a % of Budget	Current Project Status
District Wide Lead Abatement Group 1	Lead Abatement	25048		\$ 500,000	\$ 500,000	\$ -	\$ 84,538	\$ 84,538	\$ 415,462	17%	Design
District Wide Lead Abatement Group 2	Lead Abatement	25080		\$ 500,000	\$ 500,000	\$ -	\$ 7,537	\$ 7,537	\$ 492,463	2%	Design
Fremont HS	Modernization	22156		\$ 15,000,000	\$ 15,000,000	\$ 418,329	\$ 1,189,846	\$ 1,608,175	\$ 13,391,825	11%	Design
Claremont MS	Kitchen & Cafeteria Fire Repair	15127	\$ 1,500,000	\$ 271,672	\$ 1,771,672	\$ 1,614,377		\$ 1,614,377	\$ 157,295	91%	Construction
Cole Administration Center	New Construction	19119	\$ 7,000,000	\$ (2,880,000)	\$ 4,120,000	\$ 3,877,976	\$ 54,777	\$ 3,932,753	\$ 187,247	95%	Construction
	Data Center Move	24106		\$ 300,000	\$ 300,000	\$ 72,492	\$ 118,997	\$ 191,489	\$ 108,511	64%	Construction
District Wide Facilities Utilities	Operation & Maintenance	21109		\$ 417,975	\$ 417,975	\$ 175,239	\$ 41,720	\$ 216,958	\$ 201,016	52%	Construction
East Oakland Pride	Site Improvements	22144		\$ 1,534,000	\$ 1,534,000	\$ 491,987	\$ 1,026,814	\$ 1,518,802	\$ 15,198	99%	Construction
Elmhurst & Manzanita	Electrical	23129		\$ 50,000	\$ 50,000	\$ 20,475	\$ 10,043	\$ 30,518	\$ 19,482	61%	Construction
Laurel ES	Child Development Center	17126	\$ 3,500,000	\$ (700,000)	\$ 2,800,000	\$ 1,587,659	\$ 551,421	\$ 2,139,080	\$ 660,920	76%	Construction
La Escuelita Soil Tesing	Soil Testing	22150		\$ 330,900	\$ 330,900	\$ 112,006	\$ 89,154	\$ 201,160	\$ 129,740	61%	Construction
Prop 39 Energy Planning Services Retrofit	Other Prop 39 Projects	N/A/16117	\$ 3,924,325	\$ (555,990)	\$ 3,368,336	\$ 1,297,073		\$ 1,297,073	\$ 2,071,262	39%	Construction
UPA Roof replacement	Roof Replacement	22142	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 289,053	\$ 289,053	\$ 10,947	96%	Construction
Various Sites CSI	California Solar Initiative	13128	\$ 31,000,000	\$ -	\$ 31,000,000	\$ 29,494,343	\$ 49,564	\$ 29,543,907	\$ 1,456,093	95%	Construction
Various Sites DSA	DSA Legacy	22119		\$ 805,000	\$ 805,000	\$ 321,682	\$ 164,452	\$ 486,134	\$ 318,866	60%	Construction
900 High Street	Roof Replacement	21119	\$ 100,000	\$ 127,019	\$ 227,019	\$ 227,019		\$ 227,019	\$ -	100%	Completed
955 High Street	Paving	13135	\$ 2,062,396	\$ -	\$ 2,062,396	\$ 2,062,396		\$ 2,062,396	\$ -	100%	Completed
Acorn Woodland ES	Playmatting and Playstructures	19130	\$ 116,185	\$ 1,021	\$ 117,206	\$ 117,206		\$ 117,206	\$ -	100%	Completed
Allendale, Garfield, Maxwell Park, Parker	Restroom Renovations	13191	\$ 752,484	\$ (0)	\$ 752,484	\$ 752,484		\$ 752,484	\$ -	100%	Completed
Bella Vista	Portable Removal	15116	\$ 573,998	\$ 0	\$ 573,998	\$ 573,998		\$ 573,998	\$ -	100%	Completed
Bret Harte MS	Field	16100	\$ 100,000	\$ (1,362)	\$ 98,638	\$ 98,638		\$ 98,638	\$ -	100%	Completed
Bridges Academy	Playmatting and Playstructures	16112	\$ 92,228	\$ -	\$ 92,228	\$ 92,228		\$ 92,228	\$ -	100%	Completed
Burbank ES	Site Improvement	13194	\$ 2,078,000	\$ (453)	\$ 2,077,547	\$ 2,077,547		\$ 2,077,547	\$ -	100%	Completed
Burkhalter ES	Site Renovation	22123		\$ 160,340	\$ 160,340	\$ 160,340		\$ 160,340	\$ -	100%	Completed
Carl Munck	Playmatting and Playstructures	16116	\$ 96,834	\$ -	\$ 96,834	\$ 96,834		\$ 96,834	\$ -	100%	Completed
Castlemont HS	Intensive Support	15104	\$ 4,000,000	\$ (1,585,630)	\$ 2,414,370	\$ 2,414,370		\$ 2,414,370	\$ -	100%	Completed
	Scoreboard	15136	\$ 29,750	\$ -	\$ 29,750	\$ 29,750		\$ 29,750	\$ -	100%	Completed
	Turf Field Replacement	17115	\$ 2,400,000	\$ 2,496,697	\$ 4,896,697	\$ 4,896,697		\$ 4,896,697	\$ -	100%	Completed

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

MEASURE J - 6/30/2025

Sites	Projects	Project Number	Original Board Approved Budget	Cumulative Changes	Current Budget	Cumulative Expenditure through 6/30/2024	Current FY 24/25 Expenditures	Cumulative Expenditure through 6/30/2025	Budget to Actual Balance	Expenditure as a % of Budget	Current Project Status
Central Office Consolidation	Moving	22105		\$ 182,471	\$ 182,471	\$ 148,568	\$ 33,903	\$ 182,471	\$ -	100%	Completed
Chabot	Playmatting and Playstructures	17129	\$ 101,037	\$ (976)	\$ 100,061	\$ 100,061		\$ 100,061	\$ -	100%	Completed
	Security Video	20109		\$ 21,000	\$ 21,000	\$ 21,000		\$ 21,000	\$ -	100%	Completed
Claremont MS	Field	16126	\$ 1,100,000	\$ (329,203)	\$ 770,797	\$ 770,797		\$ 770,797	\$ -	100%	Completed
Cleveland	Prop 39 Energy	17145	\$ 200,000	\$ (79,740)	\$ 120,260	\$ 120,260		\$ 120,260	\$ -	100%	Completed
Community Day	Security Improvement	23130		\$ 23,771	\$ 23,771	\$ 23,771		\$ 23,771.48	\$ -	100%	Completed
Crocker Highland	Playmatting and Playstructures	16111	\$ 132,030	\$ -	\$ 132,030	\$ 132,030		\$ 132,030	\$ -	100%	Completed
Dewey (Marcus Foster)	Education Learning Complex	15124	\$ 7,620,000	\$ (391,882)	\$ 7,228,118	\$ 7,228,118		\$ 7,228,118	\$ -	100%	Completed
East Oakland Pride	Playmatting and Playstructure	17117	\$ 90,000	\$ 439,648	\$ 529,648	\$ 529,648		\$ 529,648	\$ -	100%	Completed
Edna Brewer MS	Field	15129	\$ 1,000,000	\$ (65,176)	\$ 934,824	\$ 934,824		\$ 934,824	\$ -	100%	Completed
	Video Surveillance	22103		\$ 101,965	\$ 101,965	\$ 101,965		\$ 101,965	\$ -	100%	Completed
Elmhurst	Paving	13130	\$ 1,468,599	\$ (0)	\$ 1,468,599	\$ 1,468,599		\$ 1,468,599	\$ -	100%	Completed
	Prop 39E Boiler Replacement	15120	\$ 1,600,000	\$ (210,052)	\$ 1,389,948	\$ 1,389,948		\$ 1,389,948	\$ -	100%	Completed
	Restroom Renovation	13160	\$ 665,250	\$ (0)	\$ 665,250	\$ 665,250		\$ 665,250	\$ -	100%	Completed
	Field	15128	\$ 1,100,000	\$ (1,569)	\$ 1,098,431	\$ 1,098,431		\$ 1,098,431	\$ -	100%	Completed
Emerson CDC	Playmatting and Playstructures	19131	\$ 60,585	\$ 94	\$ 60,679	\$ 60,679		\$ 60,679	\$ -	100%	Completed
Emerson MS	Field	17111	\$ 2,000,000	\$ (340,207)	\$ 1,659,793	\$ 1,659,793		\$ 1,659,793	\$ -	100%	Completed
Esperanza	Security Video	20110		\$ 10,430	\$ 10,430	\$ 10,430		\$ 10,430	\$ -	100%	Completed
Franklin	Playmatting and Playstructure	17118	\$ 50,000	\$ 1,506	\$ 51,506	\$ 51,506		\$ 51,506	\$ -	100%	Completed
Fremont HS	New Construction	13158	\$ 117,000,000	\$ (15,000,000)	\$ 102,000,000	\$ 97,686,929	\$ 169,688	\$ 97,856,617	\$ 4,143,383	96%	Completed
Frick MS	Field	15139	\$ 1,000,000	\$ 30,150	\$ 1,030,150	\$ 1,030,150		\$ 1,030,150	\$ -	100%	Completed
	Intensive Support	15105	\$ 2,000,000	\$ (70,037)	\$ 1,929,963	\$ 1,929,963		\$ 1,929,963	\$ -	100%	Completed
Fruitvale ES	Bleachers	13196	\$ 912,740	\$ 0	\$ 912,740	\$ 912,740		\$ 912,740	\$ -	100%	Completed
	Paving	13136	\$ 613,787	\$ (0)	\$ 613,787	\$ 613,787		\$ 613,787	\$ -	100%	Completed
	Restroom Renovation	13140	\$ 375,748	\$ 0	\$ 375,748	\$ 375,748		\$ 375,748	\$ -	100%	Completed
Glenview ES	Modernization & New Construction	13134	\$ 37,000,000	\$ (1,234,000)	\$ 35,766,000	\$ 35,630,541	\$ 6,882	\$ 35,637,423	\$ 128,577	100%	Completed
	Video Surveillance	20117		\$ 50,000	\$ 50,000	\$ 50,000		\$ 50,000	\$ -	100%	Completed
Global Family	Playmatting and Playstructure	17116	\$ 91,305	\$ 10,155	\$ 101,460	\$ 101,460		\$ 101,460	\$ -	100%	Completed

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

MEASURE J - 6/30/2025

Sites	Projects	Project Number	Original Board Approved Budget	Cumulative Changes	Current Budget	Cumulative Expenditure through 6/30/2024	Current FY 24/25 Expenditures	Cumulative Expenditure through 6/30/2025	Budget to Actual Balance	Expenditure as a % of Budget	Current Project Status
	Site Improvement	22143		\$ 172,325	\$ 172,325	\$ 172,325		\$ 172,325	\$ -	100%	Completed
Grass Valley	Playmatting and Playstructure	16110	\$ 113,217	\$ -	\$ 113,217	\$ 113,217		\$ 113,217	\$ -	100%	Completed
Havenscourt	Science Labs	15118	\$ 3,000,000	\$ (384,365)	\$ 2,615,635	\$ 2,615,635		\$ 2,615,635	\$ -	100%	Completed
Hintil Kuu CDC	Playmatting and Playstructure	18107	\$ 86,142	\$ (748)	\$ 85,394	\$ 85,394		\$ 85,394	\$ -	100%	Completed
Jefferson CDC	Playmatting and Playstructure	18109	\$ 53,842	\$ (947)	\$ 52,895	\$ 52,895		\$ 52,895	\$ -	100%	Completed
Joaquin Miller ES	Playstructure Replacement	13199	\$ 80,917	\$ 0	\$ 80,917	\$ 80,917		\$ 80,917	\$ -	100%	Completed
	Playmatting and Playstructure	16114	\$ 20,520	\$ -	\$ 20,520	\$ 20,520		\$ 20,520	\$ -	100%	Completed
Kaiser CDC	Playmatting	22108		\$ 7,100	\$ 7,100	\$ 7,100		\$ 7,100	\$ -	100%	Completed
	Outdoor Learning	21112		\$ 183,716	\$ 183,716	\$ 183,716	\$ -	\$ 183,716	\$ -	100%	Completed
Kaiser ES	Finishing Kitchen	13177	\$ 2,415,000	\$ (347,746)	\$ 2,067,254	\$ 2,067,254		\$ 2,067,254	\$ -	100%	Completed
King Estates	Portable Demolition	19107	\$ 115,000	\$ (26,200)	\$ 88,800	\$ 88,800		\$ 88,800	\$ -	100%	Completed
Laurel ES	Finishing Kitchen	13179	\$ 3,485,000	\$ 553	\$ 3,485,553	\$ 3,485,553		\$ 3,485,553	\$ -	100%	Completed
Lafayette	Playmatting and Playstructure	16107	\$ 88,342	\$ -	\$ 88,342	\$ 88,342		\$ 88,342	\$ -	100%	Completed
Lincoln	Playmatting and Playstructure	16115	\$ 61,177	\$ -	\$ 61,177	\$ 61,177		\$ 61,177	\$ -	100%	Completed
Lockwood	Playmatting and Playstructure	17120	\$ 45,500	\$ (3,613)	\$ 41,887	\$ 41,887		\$ 41,887	\$ -	100%	Completed
Madison MS	ADA Upgrades (Door Operations)	23143		\$ 30,880	\$ 30,880	\$ 30,880	\$ -	\$ 30,880	\$ -	100%	Completed
	Expansion	13124	\$ 16,100,000	\$ 999,914	\$ 17,099,914	\$ 17,099,914	\$ -	\$ 17,099,914	\$ -	100%	Completed
	Prop 39E Lighting Upgrade	15141	\$ 220,000	\$ (24,124)	\$ 195,876	\$ 195,876		\$ 195,876	\$ -	100%	Completed
Madison	Camera Installation	20107		\$ 75,872	\$ 75,872	\$ 75,872		\$ 75,872	\$ -	100%	Completed
Madison & Garfield	Playmatting and Playstructures	16109	\$ 164,271	\$ -	\$ 164,271	\$ 164,271		\$ 164,271	\$ -	100%	Completed
Madison Park Academy Primary	Playmatting	22121		\$ 326,068	\$ 326,068	\$ 326,068		\$ 326,068	\$ -	100%	Completed
	Video Surveillance	22124		\$ 9,584	\$ 9,584	\$ 9,584		\$ 9,584	\$ -	100%	Completed
Manzanita	Playground	13201	\$ 200,000	\$ (36)	\$ 199,964	\$ 199,964		\$ 199,964	\$ -	100%	Completed
	Prop 39E Boiler Replacement	15119	\$ 160,000	\$ (85,759)	\$ 74,241	\$ 74,241		\$ 74,240.75	\$ -	100%	Completed
Markham	Playmatting and Playstructure	19140	\$ 50,000	\$ 423,122	\$ 473,122	\$ 473,122		\$ 473,122	\$ -	100%	Completed

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

MEASURE J - 6/30/2025

Sites	Projects	Project Number	Original Board Approved Budget	Cumulative Changes	Current Budget	Cumulative Expenditure through 6/30/2024	Current FY 24/25 Expenditures	Cumulative Expenditure through 6/30/2025	Budget to Actual Balance	Expenditure as a % of Budget	Current Project Status
Maxwell Park	Playmatting and Playstructures	17121	\$ 144,929	\$ (4,505)	\$ 140,425	\$ 140,425		\$ 140,425	\$ -	100%	Completed
McClymonds HS	Intensive support	15106	\$ 2,200,000	\$ (4,025)	\$ 2,195,975	\$ 2,195,975		\$ 2,195,975	\$ -	100%	Completed
Melrose Leadership Academy	Boiler Replacement	20105	\$ 400,000	\$ (132,953)	\$ 267,047	\$ 267,047	\$ -	\$ 267,047	\$ -	100%	Completed
	Roofing	13151	\$ 205,237	\$ 0	\$ 205,237	\$ 205,237		\$ 205,237	\$ -	100%	Completed
Montclair	Playmatting and Playstructure	16108	\$ 107,909	\$ -	\$ 107,909	\$ 107,909		\$ 107,909	\$ -	100%	Completed
Multi-Site Restroom Renovation	Restroom Renovation	13144	\$ 397,777	\$ (301,608)	\$ 96,169	\$ 96,169		\$ 96,169	\$ -	100%	Completed
Oak Tech / Far West /Roosevelt/Piedmont	Restroom Renovation	13190	\$ 698,932	\$ (0)	\$ 698,932	\$ 698,932		\$ 698,931.64	\$ -	100%	Completed
Oak at Howard Site	Site Improvement	22127		\$ 128,384	\$ 128,384	\$ 128,384		\$ 128,384	\$ -	100%	Completed
Oakland International HS	ADA /upgrades	23142		\$ 60,000	\$ 60,000	\$ 60,000		\$ 60,000	\$ -	100%	Completed
	Prop 39E HV Replacement	15121	\$ 1,140,000	\$ (2,881)	\$ 1,137,119	\$ 1,137,119		\$ 1,137,119	\$ -	100%	Completed
	Turf Field Replacement	13154	\$ 1,843,517	\$ (0)	\$ 1,843,517	\$ 1,843,517		\$ 1,843,517	\$ -	100%	Completed
Oakland Tech	Prop 39E Lighting Upgrade	15122	\$ 920,675	\$ -	\$ 920,675	\$ 920,675		\$ 920,675	\$ -	100%	Completed
	Scoreboard	15134	\$ 29,750	\$ -	\$ 29,750	\$ 29,750		\$ 29,750	\$ -	100%	Completed
Parker ES	Turf Field Replacement	13195	\$ 1,734,160	\$ (55)	\$ 1,734,105	\$ 1,734,105		\$ 1,734,105	\$ -	100%	Completed
Peralta	Playmatting and Playstructures	17122	\$ 206,500	\$ (1,096)	\$ 205,404	\$ 205,404		\$ 205,404	\$ -	100%	Completed
Piedmont ES	Playmatting and Playstructures	19137	\$ 194,985	\$ (3,752)	\$ 191,233	\$ 191,233		\$ 191,233	\$ -	100%	Completed
Prop 39 Energy Planning Services Retrofit	Prop 39E Planning/Retrofit	13148	\$ 460,000	\$ (7,568)	\$ 452,432	\$ 452,432		\$ 452,432	\$ -	100%	Completed
Rudsdale	Roofing	13153	\$ 246,245	\$ 0	\$ 246,245	\$ 246,245		\$ 246,245	\$ -	100%	Completed
Sankofa Academy	Boiler Replacement	20106	\$ 400,000	\$ (203,007)	\$ 196,993	\$ 196,993		\$ 196,993	\$ -	100%	Completed
Santa Fe	ADA Upgrades Door Operations	23141		\$ 30,880	\$ 30,880	\$ 30,880		\$ 30,880	\$ -	100%	Completed
Sequoia ES	Playmatting and Playstructures	19126	\$ 117,032	\$ (1,009)	\$ 116,022	\$ 116,022		\$ 116,022	\$ -	100%	Completed
Sherman	Playmatting and Playstructures	19138	\$ 206,885	\$ 45,924	\$ 252,809	\$ 252,809		\$ 252,809	\$ -	100%	Completed
Skyline HS	Paving	13139	\$ 11,008	\$ -	\$ 11,008	\$ 11,008		\$ 11,008	\$ -	100%	Completed
	Turf Field Replacement	13197	\$ 1,929,463	\$ 0	\$ 1,929,463	\$ 1,929,463		\$ 1,929,463	\$ -	100%	Completed
	Scoreboard	15135	\$ 29,750	\$ -	\$ 29,750	\$ 29,750		\$ 29,750	\$ -	100%	Completed
	Gym Roofing	15131	\$ 450,000	\$ (185,949)	\$ 264,051	\$ 264,051		\$ 264,051	\$ -	100%	Completed
Sobrante Park	Restroom Renovation	13141	\$ 313,444	\$ (0)	\$ 313,444	\$ 313,444		\$ 313,444	\$ -	100%	Completed
Stonehurst CDC	Playmatting	22109		\$ 468	\$ 468	\$ 468		\$ 468	\$ -	100%	Completed

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

MEASURE J - 6/30/2025

Sites	Projects	Project Number	Original Board Approved Budget	Cumulative Changes	Current Budget	Cumulative Expenditure through 6/30/2024	Current FY 24/25 Expenditures	Cumulative Expenditure through 6/30/2025	Budget to Actual Balance	Expenditure as a % of Budget	Current Project Status
Technology	Technology and Common Core	N/A	\$ 7,200,000	\$ (926,435)	\$ 6,273,566	\$ 6,273,566		\$ 6,273,566	\$ -	100%	Completed
	Technology Infrastructure Upgrades (Erate)	N/A	\$ 2,450,000	\$ 444,208	\$ 2,894,208	\$ 2,894,208		\$ 2,894,208	\$ -	100%	Completed
	Educational Technology	N/A	\$ 2,000,000	\$ (352,033)	\$ 1,647,967	\$ 1,647,967		\$ 1,647,967	\$ -	100%	Completed
The Center	Central Kitchen	13133	\$ 48,500,000	\$ (92,062)	\$ 48,407,938	\$ 48,407,938		\$ 48,407,938.40	\$ -	100%	Completed
Thornhill	Roofing	13152	\$ 313,165	\$ 0	\$ 313,165	\$ 313,165		\$ 313,165	\$ -	100%	Completed
Various Site Door Entry	Door Entry	22139		\$ 114,239	\$ 114,239	\$ 114,239		\$ 114,239	\$ -	100%	Completed
Various Sites Playmatting Structure	Playmatting and Playstructures	15130	\$ 16,364	\$ (11,093)	\$ 5,270	\$ 5,270		\$ 5,270	\$ 0	100%	Completed
Various Sites Paving Project	Paving Projects	13147	\$ 1,707,278	\$ (1)	\$ 1,707,277	\$ 1,707,277		\$ 1,707,277	\$ -	100%	Completed
Various Sites Security Improvement HS and priority MS	Security Improvements/Security Video/Video Surveillance/Camera	17104/ 17100/18105	\$ 2,000,000	\$ (128,348)	\$ 1,871,652	\$ 1,871,652		\$ 1,871,652.18	\$ -	100%	Completed
Various Sites Finishing Kitchen	Finishing Kitchen	16104	\$ 384,549	\$ (222,159)	\$ 162,390	\$ 162,390		\$ 162,390	\$ -	100%	Completed
Video Maintenance & Troubleshooting	Security Camera	15132	\$ 500,000	\$ (407,279)	\$ 92,721	\$ 92,721		\$ 92,721	\$ -	100%	Completed
Washington (Sankofa) ES	Expansion	13125	\$ 2,500,000	\$ (395,597)	\$ 2,104,403	\$ 2,104,403		\$ 2,104,403	\$ -	100%	Completed
	Playmatting & Playstructure	17112	\$ 84,116	\$ -	\$ 84,116	\$ 84,116		\$ 84,116	\$ -	100%	Completed
Webster & Lockwood	Restroom Renovation	13189	\$ 1,296,365	\$ (0)	\$ 1,296,365	\$ 1,296,365		\$ 1,296,365	\$ -	100%	Completed
Westlake MS	Field	15137	\$ 1,100,000	\$ (39,328)	\$ 1,060,672	\$ 1,060,672		\$ 1,060,672	\$ -	100%	Completed
Whittier ES	Greenleaf Expansion	13126	\$ 39,480,000	\$ (635,899)	\$ 38,844,101	\$ 38,844,101		\$ 38,844,101	\$ -	100%	Completed
Yuk Yau	Playmatting & Playstructure	18106	\$ 156,262	\$ (2,224)	\$ 154,038	\$ 154,038		\$ 154,038	\$ -	100%	Completed
900 High Street	Data Cabling VOIP installation	24121		\$ 112,328	\$ 112,328	\$ -	\$ 112,328	\$ 112,328	\$ -	100%	Completed
955 High Street	Data Cabling VOIP installation	24122		\$ 76,973	\$ 76,973	\$ -	\$ 76,973	\$ 76,973	\$ -	100%	Completed
Brookfield ES	Intensive support	15103	\$ 2,500,000	\$ (1,274,704)	\$ 1,225,296	\$ 225,296		\$ 225,296	\$ 1,000,000	18%	Rescind
Hillcrest	Finishing Kitchen	13175	\$ 757,079	\$ (54,541)	\$ 702,538	\$ 702,538		\$ 702,538	\$ -	100%	Completed
	Playmatting and Playstructure	16113	\$ 118	\$ -	\$ 118	\$ 118		\$ 118	\$ -	100%	Completed
Oakland Tech	Health clinic	13198	\$ 450,000	\$ (212,675)	\$ 237,325	\$ 237,325		\$ 237,325	\$ -	100%	Completed
Piedmont ES	Finishing Kitchen	13184	\$ 708,372	\$ (59,725)	\$ 648,647	\$ 648,647		\$ 648,647	\$ -	100%	Completed

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

MEASURE J - 6/30/2025

Sites	Projects	Project Number	Original Board Approved Budget	Cumulative Changes	Current Budget	Cumulative Expenditure through 6/30/2024	Current FY 24/25 Expenditures	Cumulative Expenditure through 6/30/2025	Budget to Actual Balance	Expenditure as a % of Budget	Current Project Status
Skyline HS	ADA Upgrades			\$ 1,495,000	\$ 1,495,000			\$ -	\$ 1,495,000	0%	Not Started
Various Sites ADA Upgrades	ADA Upgrades		\$ 1,000,000	\$ (121,760)	\$ 878,240	\$ -		\$ -	\$ 878,240	0%	Not Started
Various Sites Lead Abatement (Unallocated)	Lead Abatement	N/A	\$ 2,300,000	\$ 1,200,000	\$ 3,500,000	\$ -		\$ -	\$ 3,500,000	0%	Not Started
Various Sites Roofing	Roofing		\$ 700,000	\$ (175,001)	\$ 524,999	\$ -		\$ -	\$ 524,999	0%	Not Started
Bond Program Coordination	Admin Salaries	N/A	\$ 19,922,971	\$ 3,997,028	\$ 23,919,999	\$ 23,919,999		\$ 23,919,999	\$ -	100%	N/A
	General Consulting	N/A	\$ 34,000,000.00	\$ 4,936,808	\$ 38,936,808	\$ 43,063,175		\$ 43,063,175	\$ (4,126,367.18)	111%	N/A
	Fiscal Admin Salaries	N/A	\$ 500,000	\$ (236,080)	\$ 263,920	\$ 263,920		\$ 263,920	\$ -	100%	N/A
	Facilities Operation Expenses	N/A	\$ 4,821,088	\$ 457,509	\$ 5,278,597	\$ 5,278,597		\$ 5,278,597	\$ -	100%	N/A
Bond Program Contingency	Contingency	N/A	\$ 3,233,813	\$ (3,233,813)	\$ -	\$ -		\$ -	\$ -	0%	N/A
Bond Restricted Draw	Interim Housing / Broadway Rent	N/A	\$ 14,480,000	\$ 1,544,430	\$ 16,024,430	\$ 16,024,430		\$ 16,024,430	\$ -	100%	N/A
Cost of bonds--\$175M	Series 2019 A & B	N/A	\$ 58,280	\$ -	\$ 58,280	\$ 58,280		\$ 58,280	\$ -	100%	N/A
Facility Master Plan	Facility Master Plan	N/A	\$ 2,500,000	\$ (431,432)	\$ 2,068,568	\$ 2,068,568		\$ 2,068,568	\$ -	100%	N/A
Adjustments	Close-Out Adjustment	N/A	\$ 21,088	\$ -	\$ 21,088	\$ 21,088		\$ 21,088	\$ -	100%	N/A
Msr J Series 2019A	Consultants (Arbitrage)	N/A		\$ 75,000	\$ 75,000	\$ 4,800	\$ 5,050	\$ 9,850	\$ 65,150	13%	N/A
Total Measure J			\$ 475,000,000	\$ 5,429,027	\$ 480,429,028	\$ 449,100,976	\$ 4,082,740	\$ 453,183,716	\$ 27,245,312	94%	

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

MEASURE B - 6/30/2025

Sites	Projects	Project Number	Original Board Approved Budget	Cumulative Changes	Current Budget	Cumulative Expenditure through 6/30/2024	Current FY 24/25 Expenditures	Cumulative Expenditure through 6/30/2025	Budget to Actual Balance	Expenditure as a % of Budget	Project Status
Allendale Fire	Fire Alarm	07127	613,326	(194,517)	418,809	418,809		418,809	-	100%	Completed
Arroyo Viejo CDC	New School Addition	07024	3,091,871	269,517	3,361,388	3,361,388		3,361,388	-	100%	Completed
Arts Far West HS	PA Upgrade	07015	24,315	101,879	126,194	126,194		126,194	-	100%	Completed
Arts Far West HS	Fire Alarm	07121	255,000	6,430	261,430	261,430		261,430	-	100%	Completed
Bella Vista ES	Fire Alarm	07125	621,000	110,986	731,986	731,986		731,986	-	100%	Completed
Bella Vista CDC	Fire & Intrusion Alarm	21104	91,469	372,856	464,325	42,369	421,956	464,325	-	100%	Completed
Bret Harte	Modernization	03025B	4,814,622	(35,836)	4,778,786	4,778,786		4,778,786	-	100%	Completed
Brookfield	Playground	07116	45,000	(6,781)	38,219	38,219		38,219	-	100%	Completed
Brookfield	Fire Alarm	19121		61,723	61,723	61,723		61,723	-	100%	Completed
Burbank	Classroom Addition	06007	1,366,600	(1,353,038)	13,562	13,562		13,562	-	100%	Completed
Burbank	Fire Alarm	07130	621,000	87,126	708,126	708,126		708,126	-	100%	Completed
Burkhalter	Portable Installation	07147	280,000	(147,543)	132,457	132,457		132,457	-	100%	Completed
Calvin Simmons	Health Center	07001	4,100	1,084,319	1,088,419	1,088,419		1,088,419	-	100%	Completed
Calvin Simmons	Career Tech Lab	07140	1,600,000	(5,814)	1,594,186	1,594,186		1,594,186	-	100%	Completed
Calvin Simmons	Modernization	03035	3,782,059	104,294	3,886,353	3,886,353		3,886,353	-	100%	Completed
Carter Middle	Modernization	03026	2,500,000	451,025	2,951,025	2,951,025		2,951,025	-	100%	Completed
Castlemont	Auditorium Renovation	06015	2,570,000	990,570	3,560,570	3,560,570		3,560,570	-	100%	Completed
Centro Infantil CDC	Fire Alarm	07093	90,200	354,677	444,877	444,877		444,877	-	100%	Completed
Chabot	Port Replacement	06001	18,900,000	(177,909)	18,722,091	18,722,091		18,722,091	-	100%	Completed
Chabot	Urban Forestry	07109	220,000	(77,787)	142,213	142,213		142,213	-	100%	Completed
Cesar Chavez	Fire Alarm	07103	546,900	74,195	621,095	621,095		621,095	-	100%	Completed
Claremont	Landscaping	07088	800,000	(172,216)	627,784	627,784		627,784	-	100%	Completed
Cleveland	Modernization	03037	2,794,295	1,009,279	3,803,574	3,803,574		3,803,574	-	100%	Completed
Old Cole Middle School	Health Center	07004	4,100	67,850	71,950	71,950		71,950	-	100%	Completed
Old Cole Middle School	Intrusion Alarm & PA Upgrade	07014	24,555	121,796	146,351	146,351		146,351	-	100%	Completed
Old Cole Middle School	School Modernization	06018	7,500,000	(6,520,161)	979,839	979,839		979,839	-	100%	Completed
Community School for Creative Education	Fire Alarm	21101		46,544	46,544	46,544		46,544	-	100%	Completed
Cox	New Classroom Addition		8,163,396	8,333,920	16,497,316	16,497,316		16,497,316	-	100%	Completed
Cox	Modernization	03027	2,000,000	3,194,333	5,194,333	5,194,333		5,194,333	-	100%	Completed
District-Wide	California Solar	13128 /12100	67,025	-	67,025	67,025		67,025	-	100%	Completed
District-Wide	Dist-Wide Playground Inspection	07038	1,600,000	(28,941)	1,571,059	1,571,059		1,571,059	-	100%	Completed
District-Wide	Fire Alarm Maintenance	07134	1,400,000	(68,123)	1,331,877	1,331,877		1,331,877	-	100%	Completed
District-Wide	Various Repair Fire Alarm	3055	23,658	54,661	78,319	78,319		78,319	-	100%	Completed
District-Wide	Security Camera	N/A	257,599	-	257,599	257,599		257,599	-	100%	Completed

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

MEASURE B - 6/30/2025

Sites	Projects	Project Number	Original Board Approved Budget	Cumulative Changes	Current Budget	Cumulative Expenditure through 6/30/2024	Current FY 24/25 Expenditures	Cumulative Expenditure through 6/30/2025	Budget to Actual Balance	Expenditure as a % of Budget	Project Status
Downtown Educational Complex (LEEC)	New School Addition	07047	37,729,051	7,980,875	45,709,926	45,709,926		45,709,926	-	100%	Completed
Downtown Educational Complex (LEEC)	Relocation	07034	1,000,000	(34,259)	965,741	965,741		965,741	-	100%	Completed
East Oakland Pride	Fire & Intrusion Alarm	15110	114,875	1,134,714	1,249,589	1,249,589	-	1,249,589	-	100%	Completed
Edna Brewer	Fire Alarm	13143	102,500	1,195,331	1,297,831	1,297,831		1,297,831	-	100%	Completed
Elmhurst	Modernization	06003 /06003-5	7,300,000	(689,460)	6,610,540	6,610,540		6,610,540	-	100%	Completed
Elmhurst	New School	07078	750,000	(254,911)	495,089	495,089		495,089	-	100%	Completed
Emerson	Modernization	03030	1,800,000	2,101,313	3,901,313	3,901,313		3,901,313	-	100%	Completed
Facilities & Shops @955 High Street	Fire & Intrusion Alarm	21106	2,000,000	(1,932,534)	67,466	67,466		67,466	-	100%	Completed
Fire & Intrusion Alarm Standards Annual Review	Fire Alarm	19129		19,436	19,436	19,436		19,436	-	100%	Completed
Foster ES	Fire Alarm	07119	428,500	(417,076)	11,424	11,424		11,424	-	100%	Completed
Fremont	Library Repair	13118	13,883	-	13,883	13,883		13,883	-	100%	Completed
Fremont	Modernization	05015	850,000	(791,643)	58,357	58,357		58,357	-	100%	Completed
Fremont	Modernization-Phase 3	05015	620,000	21,205	641,205	641,205		641,205	-	100%	Completed
Frick	New School Clinic	07077	750,000	(25,363)	724,638	724,638		724,638	-	100%	Completed
Frick	Fire Alarm Panel Replacement	19102		50,489	50,489	50,489		50,489	-	100%	Completed
Fruitvale	Fire Alarm	15125	104,700	1,007,288	1,111,988	1,111,988		1,111,988	-	100%	Completed
Glenview	Fire Alarm	07124	559,800	(515,379)	44,421	44,421		44,421	-	100%	Completed
Grass Valley	Portable Installation	07148	840,000	69,254	909,254	909,254		909,254	-	100%	Completed
Harriet Tubman CDC	Fire Alarm	07094	79,200	14,029	93,229	93,229		93,229	-	100%	Completed
Havenscourt	Health Center	07003	4,100	1,076,816	1,080,916	1,080,916		1,080,916	-	100%	Completed
Havenscourt	Modernization	03042	3,167,340	(174,450)	2,992,890	2,992,890		2,992,890	-	100%	Completed
Havenscourt	New Classroom Addition	07030	3,544,064	(5,805)	3,538,259	3,538,259		3,538,259	-	100%	Completed
Highland CDC	Fire Alarm		83,100	(19,640)	63,460	63,460		63,460	-	100%	Completed
Highland	Classroom Addition	04026	1,300,000	(435,184)	864,816	864,816		864,816	-	100%	Completed
Highland	Fire Alarm	07013	400,000	(146,171)	253,829	253,829		253,829	-	100%	Completed
Highland	Interim Housing	07018	400,000	(184,076)	215,924	215,924		215,924	-	100%	Completed
Highland	Modernization	06009	4,950,000	11,125,333	16,075,333	16,075,333		16,075,333	-	100%	Completed
Hintil KUU CDC	Fire & Intrusion Alarm	21105		170,947	170,947	123,066	47,881	170,947	-	100%	Completed
Hoover	Modernization	03031	3,478,000	649,137	4,127,137	4,127,137		4,127,137	-	100%	Completed
Howard	Fire Alarm Panel Replacement	18110	62,965	18	62,983	62,983		62,983	-	100%	Completed

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

MEASURE B - 6/30/2025

Sites	Projects	Project Number	Original Board Approved Budget	Cumulative Changes	Current Budget	Cumulative Expenditure through 6/30/2024	Current FY 24/25 Expenditures	Cumulative Expenditure through 6/30/2025	Budget to Actual Balance	Expenditure as a % of Budget	Project Status
Jefferson	Portable Replacement	06002	14,000,000	1,058,485	15,058,485	15,058,485		15,058,485	-	100%	Completed
Jefferson	Fire Alarm	07090	99,537	6,902	106,439	106,439		106,439	-	100%	Completed
Joaquin Miller	Fire Alarm	07120	554,938	320,307	875,245	875,245		875,245	-	100%	Completed
King Estate	Fire Alarm	07118	608,900	235,940	844,840	844,840		844,840	-	100%	Completed
King Estate	Small Schools	04025.1B	3,500,000	(2,760,382)	739,618	739,618		739,618	-	100%	Completed
King Estate	Seismic Retrofit	12101	13,459	-	13,459	13,459		13,459	-	100%	Completed
Lafayette ES	Fire Alarm	07122	564,800	40,829	605,629	605,629		605,629	-	100%	Completed
Lafayette ES	PA Upgrade	07016	25,175	41,331	66,506	66,506		66,506	-	100%	Completed
Lakeview	Fire Alarm Panel Replacement	19120		75,250	75,250	75,250		75,250	-	100%	Completed
Laurel CDC	Building Replacement	07027	3,889,800	(3,245,208)	644,592	644,592		644,592	-	100%	Completed
Laurel	Fire Alarm	07039	100,000	(73,474)	26,526	26,526		26,526	-	100%	Completed
Laurel	Intrusion Alarm	12109	411,300	(55,072)	356,228	356,228		356,228	-	100%	Completed
Laurel	Modernization	03038	1,250,000	641,029	1,891,029	1,891,029		1,891,029	-	100%	Completed
Lazear	Modernization	03033	77,000	(356)	76,644	76,644		76,644	-	100%	Completed
Life Academy	Relocation	07080	4,160,000	(2,788,550)	1,371,450	1,371,450		1,371,450	-	100%	Completed
Lincoln	Portable Replacement	04035	6,091,800	2,114,128	8,205,928	8,205,928		8,205,928	-	100%	Completed
Lockwood CDC	Fire Alarm	07129	108,000	12,672	120,672	120,672		120,672	-	100%	Completed
Lockwood Fire Alarm	Fire Alarm	07098	542,700	207,002	749,702	749,702		749,702	-	100%	Completed
Lowell Middle	Health Center	07082	1,193,660	(1,102,652)	91,008	91,008		91,008	-	100%	Completed
Lowell Middle	Modernization	06004	11,910,000	7,589,262	19,499,262	19,499,262		19,499,262	-	100%	Completed
Madison	Health Clinic	07002	4,100	1,106,330	1,110,430	1,110,430		1,110,430	-	100%	Completed
Madison	Interim Housing Port. I	13102	123,419	-	123,419	123,419		123,419	-	100%	Completed
Madison	Interim Housing Port. II	13121	359,649	6,795	366,444	366,444		366,444	-	100%	Completed
Madison	Modernization	03039	5,282,569	3,082,542	8,365,111	8,365,111		8,365,111	-	100%	Completed
Manzanita CDC	Fire Alarm	07102	83,100	112,983	196,083	196,083		196,083	-	100%	Completed
Manzanita	Modernization PH1/PH2/Ph 3/PH4	03032-3/03032.4B	3,950,064	(429,861)	3,520,203	3,520,203		3,520,203	-	100%	Completed
Markham	Fire Alarm Panel Replacement	18103	73,963	(15,000)	58,963	58,963		58,963	-	100%	Completed
Martin Luther King	Fire & Intrusion Alarm	15111	1,388,296	(156,918)	1,231,378	1,093,215	138,163	1,231,378	-	100%	Completed
McClymonds	Intrusion Alarm	12104	1,882,566	-	1,882,566	1,882,566		1,882,566	-	100%	Completed
McClymonds	New Classroom Addition	03044-3	2,800,000	(2,398,359)	401,641	401,641		401,641	-	100%	Completed
McClymonds	PA Upgrade	07017	33,515	(4,341)	29,174	29,174		29,174	-	100%	Completed

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

MEASURE B - 6/30/2025

Sites	Projects	Project Number	Original Board Approved Budget	Cumulative Changes	Current Budget	Cumulative Expenditure through 6/30/2024	Current FY 24/25 Expenditures	Cumulative Expenditure through 6/30/2025	Budget to Actual Balance	Expenditure as a % of Budget	Project Status
Montclair	New Classroom Addition	07050	8,907,849	3,216,618	12,124,467	12,124,467		12,124,467	-	100%	Completed
Montera	Fire Alarm Upgrades	07020	525,000	243,519	768,519	768,519		768,519	-	100%	Completed
Montera	Gym Retrofit	12102	3,489	-	3,489	3,489		3,489	-	100%	Completed
Montera	Modernization	03034B	8,652,951	(0)	8,652,951	8,652,951		8,652,951	-	100%	Completed
Oakland HS	Health Center	06032	2,751,625	(267,106)	2,484,519	2,484,519		2,484,519	-	100%	Completed
Oakland HS	Modernization	05016	26,754,340	0	26,754,340	26,754,340		26,754,340	-	100%	Completed
Oakland HS	Restroom Renovation	07146	1,830,000	(283,487)	1,546,513	1,546,513		1,546,513	-	100%	Completed
Oakland HS	School Repair (William Settlement)	07012	18,063,700	(0)	18,063,700	18,063,700		18,063,700	-	100%	Completed
Oakland HS	Seismic Retrofit	12103	2,984	-	2,984	2,984		2,984	-	100%	Completed
Oakland Int'l HS	Intrusion Alarm	21103	981,896	(154,714)	827,182	746,988	80,194	827,182	-	100%	Completed
Oak Tech	Modernization	02062	3,327,843	(66,659)	3,261,184	3,261,184		3,261,184	-	100%	Completed
Oak Tech	Scaffolding	13146	37,178	-	37,178	37,178		37,178	-	100%	Completed
Peralta Mod	Modernization	03040	1,430,586	(68,376)	1,362,210	1,362,210		1,362,210	-	100%	Completed
Piedmont CDC	Fire Alarm	07104	79,200	10,720	89,920	89,920		89,920	-	100%	Completed
Piedmont ES	Fire Alarm	07123	667,900	49,608	717,508	717,508		717,508	-	100%	Completed
Piedmont ES	Library & Science Room	07145	400,000	47,031	447,031	447,031		447,031	-	100%	Completed
Prescott	Modernization	07117	761,531	(0)	761,531	761,531		761,531	-	100%	Completed
Prescott	Portables	06010	3,475,000	(166,535)	3,308,465	3,308,465		3,308,465	-	100%	Completed
Ralph Bunche	Modernization	03028	4,200,000	(2,460,880)	1,739,120	1,739,120		1,739,120	-	100%	Completed
Ralph Bunche	Portable Installation	13104	27,497	-	27,497	27,497		27,497	-	100%	Completed
Redwood Heights	Fire Alarm	07100	455,650	(89,650)	366,000	366,000		366,000	-	100%	Completed
Redwood Heights	Portable Installation	06021	157,500	(14,713)	142,787	142,787		142,787	-	100%	Completed
Retro-Commissioning		07144	28,386	-	28,386	28,386		28,386	-	100%	Completed
Roosevelt	Fire Alarm	07099	531,000	2,946	533,946	533,946		533,946	-	100%	Completed
Roosevelt	Health Center	07005	989,293	(0)	989,293	989,293		989,293	-	100%	Completed
Roosevelt	Modernization	7135	236,133	-	236,133	236,133		236,133	-	100%	Completed
Santa Fe	Fire Alarm Panel Replacement	19103	50,489	(0)	50,489	50,489		50,489	-	100%	Completed
Sante Fe CDC	Fire Alarm	07128	108,000	(93,161)	14,839	14,839		14,839	-	100%	Completed
Sante Fe CDC	Fire Alarm Panel Replacement	19139	34,881	(0)	34,881	34,881		34,881	-	100%	Completed
Sequoia	Portable Installation	07037	80,000	(6,419)	73,581	73,581		73,581	-	100%	Completed
Skyline	Fire Alarm Panel Replacement	18100	155,960	(7,776)	148,184	148,184		148,184	-	100%	Completed
Skyline	New Classroom Addition	07075	750,000	(258,557)	491,443	491,443		491,443	-	100%	Completed
Sobrante Park	Fire Alarm Panel Replacement	18102	57,660	(15,000)	42,660	42,660		42,660	-	100%	Completed
Sobrante Park	Modernization	07086	1,025,000	(205,478)	819,522	819,522		819,522	-	100%	Completed

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

MEASURE B - 6/30/2025

Sites	Projects	Project Number	Original Board Approved Budget	Cumulative Changes	Current Budget	Cumulative Expenditure through 6/30/2024	Current FY 24/25 Expenditures	Cumulative Expenditure through 6/30/2025	Budget to Actual Balance	Expenditure as a % of Budget	Project Status
Stonehurst	CDC Replacement	07025	3,963,824	(2,588,748)	1,375,076	1,375,076		1,375,076	-	100%	Completed
Stonehurst	Fire Alarm Panel Replacement	18104	80,775	(6,366)	74,409	74,409		74,409	-	100%	Completed
Stonehurst	Portables	06011	480,526	(14,805)	465,721	465,721		465,721	-	100%	Completed
Stonehurst	Restroom Renovation	07045	983,501	(414,341)	569,160	569,160		569,160	-	100%	Completed
Washington	Portables I	13101	21,019	1,393	22,412	22,412		22,412	-	100%	Completed
Washington	Portables II	13120	249,493	3,264	252,757	252,757		252,757	-	100%	Completed
Washington	Modernization	06012	2,750,816	745	2,751,561	2,751,561		2,751,561	-	100%	Completed
Webster CDC	CDC Replacement	07083	2,707,500	(2,646,606)	60,894	60,894		60,894	-	100%	Completed
Webster	Fire & Intrusion Alarm	15110	78,780	(0)	78,780	78,780		78,780	-	100%	Completed
Webster	Kitchen	07106	555,500	(477,181)	78,319	78,319		78,319	-	100%	Completed
Webster	Portable Demolition	05013	195,000	10,196	205,196	205,196		205,196	-	100%	Completed
Westlake MS	Intrusion Alarm Design	21102	1,418,455	(0)	1,418,455	1,418,455		1,418,455	-	100%	Completed
Westlake Mod	Modernization	03036 / 03036-2	6,375,000	(873,523)	5,501,477	5,501,477		5,501,477	-	100%	Completed
Whittier	Interim Housing Port I	13103	28,000	(811)	27,189	27,189		27,189	-	100%	Completed
Whittier	Interim Housing Port II	13119	178,000	(358)	177,642	177,642		177,642	-	100%	Completed
Whittier	Modernization	03041	3,994,240	(248,370)	3,745,870	3,745,870		3,745,870	-	100%	Completed
Whittier	New Classroom Building	07052	107,000	(977)	106,023	106,023		106,023	-	100%	Completed
Woodland	Site Work (Library)	07079	500,000	(2,935)	497,065	497,065		497,065	-	100%	Completed
Yuk Yau CDC	Fire Alarm	07091	90,200	(8,932)	81,268	81,268		81,268	-	100%	Completed
Ralph Bunche	Fire & Intrusion Alarm	17146		2,290	2,290	2,290		2,290	-	100%	On Hold
Aspire Roof & Gutter Replacement	Roofing & Gutter Replacement	13142	16,590	-	16,590	16,590		16,590	-	100%	Rescind
Golden Gate CDC	Fire Alarm	07095	90,200	(87,611)	2,589	2,589		2,589	-	100%	Rescind
Grass Valley CDC	Fire Alarm	13132	20,000	(8,129)	11,871	11,871		11,871	-	100%	Rescind
Hintil Kuu CDC	New School Replacement	07028	3,275,200	(2,950,095)	325,105	325,105		325,105	-	100%	Rescind
Lakeview CDC	Fire Alarm	07132	108,000	(108,000)	-	-		-	-	0%	Rescind
Sherman ES @ Melrose	Fire Alarm	07126	621,000	(621,000)	-	-		-	-	0%	Rescind
Washington CDC	Fire Alarm	07105	95,700	(95,667)	33	33		33	-	100%	Rescind
Audit Adjustment (FY11-12)		N/A	484,421	-	484,421	484,421		484,421	-	100%	N/A
Budgeted Construction/Pre-planning		N/A	114,289	-	114,289	114,289		114,289	-	100%	N/A
Cost of Bond - Measure B		N/A	823,600	-	823,600	823,600		823,600	-	100%	N/A
Cost of Bond Series 2012A		N/A	309,522	0	309,522	309,522		309,522	-	100%	N/A

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

MEASURE B - 6/30/2025

Sites	Projects	Project Number	Original Board Approved Budget	Cumulative Changes	Current Budget	Cumulative Expenditure through 6/30/2024	Current FY 24/25 Expenditures	Cumulative Expenditure through 6/30/2025	Budget to Actual Balance	Expenditure as a % of Budget	Project Status
Cost of Bond Series 2012B		N/A	463,510	0	463,510	463,510		463,510	-	100%	N/A
Facilities Master Plan for ERA		N/A	11	-	11	11		11	-	100%	N/A
Fiscal Svcs Msr B Series 2012A		N/A	222,834	0	222,834	222,834		222,834	-	100%	N/A
Measure B Admin Salaries		N/A	2,077,810	(0)	2,077,810	2,077,810		2,077,810	-	100%	N/A
Measure B - Fac. Admin		07073	95,141	(0)	95,140	95,140		95,140	-	100%	N/A
Measure B Consultants		N/A	8,210,579	0	8,210,579	8,210,579		8,210,579	-	100%	N/A
Measure B - Fiscal Admin		N/A	104,231	(0)	104,231	104,231		104,231	-	100%	N/A
Msr B Series 2012A Admin		N/A	4,431,318	-	4,431,318	4,431,318		4,431,318	-	100%	N/A
Msr B Series 2012A Consultants		N/A	13,014,310	-	13,014,310	13,014,310		13,014,310	-	100%	N/A
Series 2009 A Consultants		N/A	6,996,713	(0)	6,996,713	6,996,713		6,996,713	-	100%	N/A
Trans-To-Deferred Maintenance Match		N/A	2,093,782	-	2,093,782	2,093,782		2,093,782	-	100%	N/A
Bond Program Contingency	Contingency	NA		0	0			-	0	0%	N/A
Total - Measure B			366,985,596	20,426,321	387,411,917	386,723,723	688,193	387,411,917	0	100%	

**OAKLAND UNIFIED SCHOOL DISTRICT CAPITAL IMPROVEMENT PROGRAM
HISTORICAL EXPENDITURES DETAILS BY SITE - 6/30/2025**

Measure B -- \$65 Million

Sites	Projects	Project Number	Budget Per August 2018 Spending Plan	Cumulative Changes in the Budget	Budget Per January 2021 Spending Plan	Cumulative Expenditure through 6/30/2024	FY 24/25 Y. T. D Expenditures	Cumulative Expenditure through 6/30/2025	Budget to Actual Balance	Expenditure as a % of Budget	Project Status
Claremont	Kitchen & Cafeteria Fire Repair	15127	\$ 1,500,000		\$ 1,500,000	\$ 1,129,896		\$ 1,129,896	\$ 370,104	75%	Construction
LEEC	Soil Testing	07047	\$ 200,000	\$ (100,000)	\$ 100,000	\$ 76,455		\$ 76,455	\$ 23,545	76%	Construction
Oakland Int'l	Intrusion Alarm	21103		\$ 3,500	\$ 3,500	\$ -	\$ 750	\$ 750	\$ 2,750	21%	Construction
Roosevelt	Second Mod. (Design)	19101	\$ 1,000,000		\$ 1,000,000	\$ 586,397	\$ 5,905	\$ 592,302.14	\$ 407,698	59%	Construction
Technology	Educational Technology	N/A	\$ 1,000,000	\$ (98,000)	\$ 902,000	\$ 491,988		\$ 491,988	\$ 410,012	55%	Construction
Various Sites	Security Camera Maintenance	24132		\$ 600,000	\$ 600,000	\$ 1,409	\$ 291,185	\$ 292,594	\$ 307,406	49%	Construction
900 High St	Door Entry System	23118		\$ 54,133	\$ 54,133	\$ 54,133		\$ 54,133	\$ -	100%	Completed
Bret Harte MS	Turf Field	16100	\$ 1,333,771		\$ 1,333,771	\$ 1,333,771		\$ 1,333,771	\$ -	100%	Completed
Castlemont & McClymonds HS	Turf Field Replacement	17115	\$ 1,000,000	\$ (11,965)	\$ 988,035	\$ 988,035		\$ 988,035	\$ -	100%	Completed
East Oakland Pride	Playmatting and Playstructure	17117		\$ 107,486	\$ 107,486	\$ 107,486		\$ 107,486	\$ -	100%	Completed
Emerson	Field	17111	\$ -	\$ 977,551	\$ 977,551	\$ 977,551		\$ 977,551	\$ -	100%	Completed
Fremont HS	Modernization & New Construction	13158	\$ 3,800,000	\$ (3,660)	\$ 3,796,340	\$ 3,796,340		\$ 3,796,340	\$ -	100%	Completed
Frick	Intensive Support Site	15105	\$ 2,400,000	\$ (227,591)	\$ 2,172,409	\$ 2,172,409	\$ -	\$ 2,172,409	\$ -	100%	Completed
Glenview ES	New Construction	13134	\$ 11,800,000	\$ (802,759)	\$ 10,997,241	\$ 10,997,241		\$ 10,997,241	\$ -	100%	Completed
La Escuelita & Dewey	Security Improvement	23101		\$ 202,215	\$ 202,215	\$ 202,215		\$ 202,215	\$ -	100%	Completed
Madison	Expansion	13124	\$ 4,600,000	\$ 600,000	\$ 5,200,000	\$ 4,799,364	\$ 300,000	\$ 5,099,364	\$ 100,636	98%	Completed
McClymonds	Intensive Support Site	15106	\$ 1,915,000	\$ 44,200	\$ 1,959,200	\$ 1,959,200		\$ 1,959,200	\$ -	100%	Completed
Oakland Tech	Turf Field	15138	\$ 1,850,000	\$ (233,824)	\$ 1,616,176	\$ 1,616,176		\$ 1,616,176	\$ -	100%	Completed
Piedmont ES	Finishing Kitchen	13184	\$ 25,000		\$ 25,000	\$ 25,000		\$ 25,000	\$ -	100%	Completed
Technology	Technology Infrastructure Upgrades (Erate)	N/A	\$ 2,550,000	\$ 47,358	\$ 2,597,358	\$ 2,597,358		\$ 2,597,358	\$ -	100%	Completed
The Center	Central Commissary	13133	\$ 22,500,000	\$ 4,500,000	\$ 27,000,000	\$ 26,876,007	\$ 1,800	\$ 26,877,807	\$ 122,193	100%	Completed
Various Sites	Security Improvements HS and priority MS	17100 / 18105	\$ 2,000,000	\$ (1,220,902)	\$ 779,098	\$ 779,098		\$ 779,098	\$ -	100%	Completed
Various Sites	Surveillance Cameras	21107		\$ 62,000	\$ 62,000	\$ 62,000		\$ 62,000	\$ -	100%	Completed
Various Sites Security Cameras	Security Cameras	23105		\$ 227,787	\$ 227,787	\$ 227,787		\$ 227,787	\$ -	100%	Completed
Various Sites Security Improvement Equipment	Security Improvement Equipment	23113		\$ 26,222	\$ 26,222	\$ 26,222		\$ 26,222	\$ -	100%	Completed
Westlake	Turf Field	15137	\$ 66,229	\$ (28,435)	\$ 37,794	\$ 37,794		\$ 37,794	\$ -	100%	Completed
Msr B Series 2016A	Consultants (Arbitrage)	N/A	\$ 500,000	\$ (498,250)	\$ 1,750	\$ 1,750		\$ 1,750	\$ -	100%	Completed
Emerson	Intrusion Alarm	25002		\$ 12,947	\$ 12,947	\$ -	\$ -	\$ -	\$ 12,947	0%	Not Started
Elmhurst United	Site Modernization			\$ 1,495,000	\$ 1,495,000			\$ -	\$ 1,495,000	0%	Not Started
Bond Contingency	Contingency	N/A	\$ 2,435,000	\$ (429,896)	\$ 2,005,104	\$ -		\$ -	\$ 2,005,104	0%	N/A
Bond Program Coordination	Facilities Operation Expenses	NA	\$ 1,000,000	\$ (1,000,000)	\$ -	\$ -		\$ -	\$ -	0%	N/A
Total - Measure B			\$ 65,000,000	\$ 2,780,119	\$ 67,780,119	\$ 61,923,083	\$ 599,641	\$ 62,522,724	\$ 5,257,395	92%	

OAKLAND UNIFIED SCHOOL DISTRICT CAPITAL IMPROVEMENT PROGRAM

FUND 25 - DEVELOPER FEES & RE-DEVELOPMENT FEES.

6/30/2025

	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/2025	
Beginning Fund Balance	\$ 5,464,801	\$ 10,740,713	\$ 17,486,329	\$ 20,233,439	\$ 21,768,241	
Total Revenue	\$ 5,919,350	\$ 6,743,263	\$ 3,546,695	\$ 3,277,411	\$ 2,482,762	
Total Expense	\$ (643,439)	\$ (76,526)	\$ (320,644)	\$ (1,742,609)	\$ (1,085,573)	
Adjustments	\$ -	\$ 78,879	\$ (478,942)	\$ -		
Ending Fund Balance	\$ 10,740,713	\$ 17,486,329	\$ 20,233,439	\$ 21,768,241	\$ 23,165,430	

Project	Project Number	FY 2020/2021 Expenditure	FY 2021/2022 Expenditure	FY 2022/2023 Expenditure	FY 2023/2024 Expenditure	FY 2024/2025 Expenditure	Total
Bella Vista CDC Fire & Intrusion Alarm	21104	\$ 2,475	\$ 16,335		\$ 60,066	\$ 3,910	\$ 82,785
Community School for Creative Education Fire Alarm	21101				\$ 43,648	\$ 10,310	\$ 53,958
Community School for Creative Education Intrusion Alarm	23131				\$ 20,200	\$ 31,076	\$ 51,276
East Oakland Pride Fire Alarm	15110				\$ 165,355	\$ 103,907	\$ 269,262
City of Oakland - Developer Fee Refund	N/A			\$ 1,444	\$ 794,365		\$ 795,810
Fire & Intrusion Alarm Meeting	19129					\$ 13,838	\$ 13,838
Facilities & shops @955 High St. Fire & Intrusion alarm	21106				\$ 98,601	\$ 53,897	\$ 152,498
Facilities & shops @955 High St. Sprinkler	21108					\$ 15,889	\$ 15,889
Fremont HS Replacement	13158		\$ 14,351	\$ 40,180			\$ 54,531
Hintil Kuu CDC Fire & Intrusion Alarm	21105				\$ 1,124	\$ 432,733	\$ 433,857
Madison Expansion	13124	\$ 639,074		\$ 750	\$ 540,700	\$ 400,000	\$ 1,580,524
MLK Fire & Intrusion Alarm	15111				\$ 18,550	\$ 15,447	\$ 33,997
Oakland Int'l Intrusion Alarm	21103		\$ 14,098	\$ 140,792		\$ 4,567	\$ 159,457
Westlake MS Intrusion Alarm	21102	\$ 1,890	\$ 31,116	\$ 137,478			\$ 170,484
Facilities Operation Expense	N/A		\$ 625				\$ 625
Total		\$ 643,439	\$ 76,526	\$ 320,644	\$ 1,742,609	\$ 1,085,573	\$ 3,868,790

**OAKLAND UNIFIED SCHOOL DISTRICT CAPITAL IMPROVEMENT PROGRAM
FUND 35 - COUNTY SCHOOL FACILITIES FUND**

6/30/2025

		FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	
Beginning Fund Balance		\$ 9,040,885	\$ 10,009,848	\$ 11,974,694	\$ 10,327,808	\$ 12,067,478	
Total Revenue		\$ 1,609,636	\$ 4,146,202	\$ 212,279	\$ 3,519,892	\$ 631,200	
Total Expense		\$ (640,673)	\$ (2,265,384)	\$ (1,493,259)	\$ (1,780,221)	\$ (3,403,044)	
Adjustments			\$ 84,027	\$ (365,905)	\$ -	\$ -	
Ending Fund Balance		\$ 10,009,848	\$ 11,974,694	\$ 10,327,808	\$ 12,067,478	\$ 9,295,634	

DETAILS OF EXPENDITURES

Project	Project Number	FY 2020/2021 Expenditure	FY 2021/2022 Expenditure	FY 2022/2023 Expenditure	FY 2023/2024 Expenditure	FY 2024/2025 Expenditure	TOTAL
Asset Mgmt & Real Prop	24156					\$ 84,551	\$ 84,551
Cole Administration Center	19119	\$ 51,760	\$ 1,444,839	\$ 663,174	\$ 340,483	\$ 201,342	\$ 2,701,598.77
Consultants	N/A	\$ -	\$ 16,075				\$ 16,075
Downtown Educational Complex	07047	\$ 46,616					\$ 46,616
DSA Legacy	N/A	\$ 89,764	\$ 118,711	\$ 65,665			\$ 274,140
East Oakland Pride/Webster Playmatting & Playstructure	17117			\$ 11			\$ 11
East Oakland Pride Site Improvement	22144				\$ 64,144	\$ 135,626	\$ 199,770
Emerson Field	17111	\$ 452,533					\$ 452,533
Environmental Service Brownsfield Assesment & Cleanup	24159					\$ 4,994	\$ 4,994
Facilities Master Plan	24119					\$ 922,956	\$ 922,956
Fremont CTE Furniture	21100		\$ 254,942	\$ 147,929	\$ 136,479	\$ 118,624	\$ 657,974
Kaiser ECE Asphalt & Playmatting	22108			\$ 2,883			\$ 2,883
Lincoln Water Damage	17128		\$ 430,816	\$ 582,864	\$ 1,018,522	\$ 331,957	\$ 2,364,159
Urban Promise Academy Portable Relocation	22151			\$ 30,735	\$ 106,561	\$ 1,464,144	\$ 1,601,439
Various Gym Improvement	24175					\$ 45,000	\$ 45,000
Various Sites Marquee Sign	24131				\$ 114,032		\$ 114,032
Various Solar Audit	24110					\$ 93,850	\$ 93,850
Total		\$ 640,673	\$ 2,265,384	\$ 1,493,259	\$ 1,780,221	\$ 3,403,044	\$ 9,582,581

Project Budget Reconciliation

6/30/2025

Measure J Allocation				\$	1,771,672
Measure B Allocation				\$	1,500,000
Measure Y Allocation				\$	18,000,000
Total Project Budget				\$	21,271,672
Amount Committed				\$	21,209,289
Remaining Budget				\$	62,383
Category	Vendors	Contracted Amount	Amount Paid	Contract Balance	
<i>OUSD (a)</i>	Custodial Payments	\$ 25,521	\$ 25,521	\$	-
<i>Architect/Engineer</i>	S. Meek Architect	\$ 2,217,760	\$ 1,710,583	\$	507,177
	Consolidated Engineering	\$ 87,608	\$ 87,608	\$	-
	KW Engineer	\$ 86,834	\$ 85,443	\$	1,391
				\$	-
<i>Consultants</i>	Brailsford & Dunlavey	\$ 72,874	\$ 72,874	\$	-
	Cordoba Corp	\$ 42,170	\$ 42,170	\$	-
	Lamphier Gregory	\$ 16,720	\$ 16,720	\$	-
	Jensen Hughes	\$ 44,500	\$ 20,022	\$	24,478
<i>DSA Fees/ Assessments & Fees</i>	Divison of State Architect	\$ 121,250	\$ 121,250	\$	-
				\$	-
<i>Furniture & Equipment</i>	Trimark	\$ 14,820	\$ 14,820	\$	-
				\$	-
<i>Hazardous Waste</i>	Bayview Environmental Services	\$ 29,750	\$ 29,750	\$	-
	SCA Environmental	\$ 14,344	\$ 11,339	\$	3,005
<i>Inspector</i>	KDI Consultant	\$ 528,830	\$ 528,830	\$	-
				\$	-
<i>Main Construction</i>	Vila/Tulum JV	\$ 550,116	\$ 550,116	\$	-
	California Bank of Commerce-E	\$ 13,573	\$ 13,573	\$	-
	Arntz Builders	\$ 15,985,750	\$ 15,860,519	\$	125,231
	West America Bank-Escrow	\$ 799,286	\$ 796,065	\$	3,221
<i>Other planning cost</i>	Daily Journal	\$ 8,626	\$ 8,626	\$	-
	Air 360 Photography	\$ 1,200	\$ 1,200	\$	-
	ARC Docs	\$ 316	\$ 316	\$	-
	East Bay Blue Print	\$ 2,981	\$ 2,981	\$	-
	Hertz Environmental	\$ 30,650	\$ 26,111	\$	4,539
	Small Business Exchange	\$ 7,764	\$ 7,764	\$	-
	Johnson Controls	\$ 885	\$ 885	\$	-
	State Water Resource	\$ 565	\$ 565	\$	-
	B & G Repair Reimbursement	\$ 20,645	\$ 20,645	\$	-
	Kitchen to Go	\$ 11,250	\$ 11,250	\$	-
<i>Moving and Storage</i>	Norcal Moving	\$ 1,000	\$ 1,000	\$	-
<i>Preliminary Fees</i>	Galifornia Geological Survey	\$ 3,600	\$ 3,600	\$	-
	PLS Survey	\$ 9,950	\$ 9,950	\$	-
	City of Oakland	\$ 13,364	\$ 13,364	\$	-
<i>Portables Rentals</i>	Mobile Modular	\$ 173,298	\$ 168,290	\$	5,008
<i>Testing</i>	ACC Environmental	\$ 21,305	\$ 21,305	\$	-
	Atlas Technical Consultant	\$ 26,892	\$ 26,892	\$	-
	Geosphere Consultant	\$ 25,000	\$ 22,250	\$	2,750
<i>Utilities</i>	East Bay Municipal	\$ 198,292	\$ 198,292	\$	-
				\$	-
Total Amount Committed		\$ 21,209,289			
Total Project Expenditures to Date			\$ 20,532,490		
Total Contract Balance				\$	676,799

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

Project Budget Reconciliation

6/30/2025

Category	Vendors	Contracted Amount	Amount Paid	Contract Balance
Measure J Allocation				\$ 4,120,000
Fund 35 Allocation				\$ 2,880,000
Measure Y Allocation				\$ 55,000,000
Total Project Budget				\$ 62,000,000
Amount Committed				\$ 61,754,793
Remaining Budget				\$ 245,207
Category	Vendors	Contracted Amount	Amount Paid	Contract Balance
<i>OUSD Overtime (a)</i>	Overtime for miscellaneous services by B&G and Custodian department	\$ 4,768	\$ 4,768	\$ -
<i>Architect/ Engineer</i>	Shah Kawasaki Architects	\$ 4,269,119	\$ 4,126,511	\$ 142,608
<i>Assessment & Fees</i>	State Water Resources Control Board	\$ 1,304	\$ 1,304	\$ -
<i>Consultants</i>	Cordoba Corporation	\$ 239,017	\$ 239,017	\$ -
	Cummings Management Corporation	\$ 383,006	\$ 383,006	\$ -
	Hertz Environmental	\$ 46,750	\$ 39,402	\$ 7,348
	The Integral Group	\$ 13,334	\$ 13,334	\$ -
	Jensen Hughes	\$ 59,250	\$ 49,450	\$ 9,800
	Lamphier-Gregory	\$ 125,370	\$ 125,370	\$ -
<i>DSA Fees</i>	Division of State Architect	\$ 377,803	\$ 377,803	\$ -
<i>Hazardous Waste</i>	ACC Environmental	\$ 80,626	\$ 58,449	\$ 22,177
	Calif Department of Tax & Fee Admin	\$ 364,297	\$ 364,297	\$ -
	Dept of Toxics	\$ 200,662	\$ 155,757	\$ 44,905
<i>Inspector</i>	Anthonio, Inc.	\$ 1,407,725	\$ 1,321,450	\$ 86,275
<i>Main Construction</i>	Arntz Builders	\$ 51,485,842	\$ 51,485,840	\$ 2
<i>Moving</i>	Nor-cal	\$ 33,800	\$ 33,800	\$ -
	Valley Relocation	\$ 7,346	\$ 7,346	\$ -
<i>Other Construction</i>	B&G	\$ 28,795	\$ 28,795	\$ -
	Building Block Interiors	\$ 116,970	\$ 113,695	\$ 3,275
	Eclipse Electrical of California	\$ 1,750	\$ 1,610	\$ 140
	Tulum Innovative Engineering	\$ 194,060	\$ 98,000	\$ 96,060
<i>Other Planning Costs</i>	Bay Area News Group	\$ 4,500	\$ 4,352	\$ 148
	Daily Journal Corporation	\$ 6,423	\$ 4,782	\$ 1,641
	East Bay BluePrint	\$ 23,266	\$ 23,073	\$ 194
	FedEx	\$ 2,500	\$ 43	\$ 2,457
	PG&E	\$ 177,454	\$ 177,454	\$ -
	Small Business Exchange	\$ 3,436	\$ 936	\$ 2,500
<i>Other Services</i>	Building Block Interiors	\$ 2,927	\$ 2,927	\$ -
	Viatron Systems	\$ 346,423	\$ 346,423	\$ -
<i>Surveys</i>	Intrepid Electronic Systems	\$ 700	\$ 700	\$ -
<i>Testing</i>	Atlas Technical Consultants	\$ 84,646	\$ 79,788	\$ 4,858
	Consolidated Engineering Laboratories	\$ 598,446	\$ 337,723	\$ 260,723
	KW Engineering	\$ 311,778	\$ 311,778	\$ -
	Ninyo & Moore	\$ 628,905	\$ 575,051	\$ 53,854
<i>Utility Hook Up fees</i>	EBMUD	\$ 121,794	\$ 121,794	\$ -
	Total Contracted Amount	\$ 61,754,793		
	Total Expenditures to Date		\$ 61,015,828	
		Total Contract Balance		\$ 738,965

Note:

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

Project Budget Reconciliation

6/30/2025

Measure Y Allocation				\$ 70,700,000
Total Project Budget				\$ 70,700,000
Amount Committed				\$ 6,012,782
Remaining Budget				\$ 64,687,218
Category	Vendors	Contracted Amount	Amount Paid	Contract Balance
<i>Architect/ Engineer</i>	IDA Structural Engineers	\$ 48,000	\$ 33,100	\$ 14,900
	Quattrocchi Kwok Architects	\$ 5,141,095	\$ 2,195,007	\$ 2,946,088
	Terraphase Engineering	\$ 81,381	\$ 1,265	\$ 80,116
<i>Assessment & Fees</i>	Terraphase Engineering	\$ 10,670	\$ 1,028	\$ 9,642
<i>Consultants</i>	Brailsford & Dunlavy	\$ 132,955	\$ 132,955	\$ -
	Consolidated Engineering Laboratories	\$ 31,295	\$ 30,075	\$ 1,220
	Cordoba Corporation	\$ 15,072	\$ 15,072	\$ -
	Jensen Hughes (Fire & Intrusion plans)	\$ 165,000	\$ 15,779	\$ 149,221
	Jensen Hughes (Fire Sprinkler plans)	\$ 72,710		\$ 72,710
<i>DSA</i>	Division of State Architect	\$ 42,399	\$ 38,399	\$ 4,000
<i>Hazardous Waste</i>	ACC Environmental	\$ 59,744	\$ 14,850	\$ 44,894
	California Geological Survey	\$ 4,800	\$ 4,800	\$ -
<i>Other Construction</i>	Swinerton Builders	\$ 100,000		\$ 100,000
<i>Other Planning Costs</i>	Bay Area News Group	\$ 329	\$ 329	\$ -
	Daily Journal	\$ 5,077	\$ 4,001	\$ 1,076.11
	East Bay Blueprint	\$ 2,500	\$ 1,011	\$ 1,489.36
	Small Business Exchange	\$ 3,436	\$ 1,872	\$ 1,564.00
<i>Surveys</i>	Sandis Civil Engineers	\$ 56,584	\$ 56,152	\$ 432
<i>Testing</i>	Consolidated Engineering Laboratories	\$ 35,866	\$ 14,000	\$ 21,866
	EBMUD	\$ 369	\$ 369	\$ -
<i>Utility Hook Up Fees</i>	PG&E	\$ 3,500	\$ 3,500	\$ -
	Total Contracted Amount	\$ 6,012,782		
	Total Expenditures to Date		\$ 2,563,565	
		Total Contract Balance		\$ 3,449,218

Note:

Project Budget Reconciliation

6/30/2025

IEEEP					\$ 1,181,034
Measure Y Allocation					\$ 2,600,000
Measure AA Allocation					\$ 4,574,585
Measure J Allocation					\$ 183,716
ELOP					\$ 214,591
Total Project Budget					\$ 8,753,926
Amount Committed					\$ 7,957,565
Remaining Budget					\$ 796,360
Category	Vendors	Contracted Amount	Amount Paid	Contract Balance	
<i>OUSD (a)</i>	Custodian Payroll	\$ 2,133	\$ 2,133	\$ -	
<i>Architect/Engineer</i>	Gelfand Partners Architect	\$ 517,298	\$ 517,298	\$ -	
	Consolidated Engineering Laboratories	\$ 31,140	\$ 31,140	\$ -	
<i>Consultant</i>	Jensen Hughes	\$ 5,000	\$ 5,000	\$ -	
	Brailford & Dunlavy	\$ 6,120	\$ 6,120	\$ -	
	Cordoba Corp	\$ 11,291	\$ 11,291	\$ -	
	Cumming Construction Management	\$ 9,824	\$ 9,824	\$ -	
<i>DSA Fees</i>	Division of State Architect	\$ 52,229	\$ 52,229	\$ -	
<i>Inspector</i>	Anthonio	\$ 150,780	\$ 150,780	\$ -	
<i>Main Construction</i>	Marcon	\$ 7,071,754	\$ 7,071,754	\$ -	
<i>Other planning cost</i>	East Bay Blue Print	\$ 1,495	\$ 1,495	\$ -	
	Daily Journal	\$ 1,971	\$ 1,971	\$ -	
	CityPrint & Mail	\$ 1,347	\$ 1,347	\$ -	
	Inspection Services	\$ 17,309	\$ 17,309	\$ -	
<i>Surveys</i>	Sandis Civil Engineers	\$ 16,300	\$ 16,300	\$ -	
<i>Testing</i>	ACC Environmental	\$ 3,354	\$ 3,354	\$ -	
<i>Utilities</i>	East Bay Municipal	\$ 58,220	\$ 58,220	\$ -	
		Total Amount Committed	\$ 7,957,565		
		Total Project Expenditures to Date	\$ 7,957,565		
				Total Contract Balance	\$ -

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

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

**Project Name: Laurel CDC New Construction
Project Number: 17126**

Project Budget Reconciliation

6/30/2025

Measure J Allocation				\$ 2,800,000
Measure Y Allocation				\$ 15,000,000
Total Project Budget				\$ 17,800,000
Amount Committed				\$ 16,955,655
Remaining Budget				\$ 1,544,345
Category	Vendors	Contracted Amount	Amount Paid	Contract Balance
<i>Architect/Engineer</i>	MultiStudio (Gould Evans)	\$ 1,004,436	\$ 966,840	\$ 37,596
	Jensen Hughes	\$ 28,400	\$ 23,400	\$ 5,000
	KW Egeingering	\$ 53,340	\$ 50,881	\$ 2,460
	Terraphase Engineering	\$ 96,793	\$ 83,740	\$ 13,053
<i>Consultant</i>	Brailsford & Dunlavey	\$ 11,114	\$ 11,114	\$ -
				\$ -
<i>DSA Fees/ Assessments & Fees</i>	Division of State Architect	\$ 45,436	\$ 45,436	\$ -
				\$ -
<i>Furniture & Equipment</i>	Building Block Interiors	\$ 177,956	\$ 177,876	\$ 80
				\$ -
<i>Hazardous Waste</i>	Millennium Consulting	\$ 21,985	\$ 21,721	\$ 264
				\$ -
<i>Inspector</i>	Anthonio Inc	\$ 312,061	\$ 312,061	\$ -
				\$ -
<i>Main Construction</i>	Arntz Builders	\$ 13,981,287	\$ 13,981,207	\$ 81
	West America Bank (Escrow)	\$ 693,176	\$ 693,176	\$ -
<i>Other Construction</i>	Safe 2 Play	\$ 1,860	\$ 1,860	\$ -
	North American Fencing	\$ 7,450	\$ 7,450	\$ -
<i>Other planning cost</i>	DCG Strategies	\$ 7,336	\$ 7,336	\$ -
	Air 360 Photography	\$ 1,250	\$ 1,250	\$ -
	East Bay Blue Print	\$ 4,870	\$ 3,745	\$ 1,125
	Daily Journal	\$ 4,211	\$ 4,211	\$ -
	Hertz Environmental	\$ 32,000	\$ 31,381	\$ 619
	Small Business Exchange	\$ 468	\$ 468	\$ -
	CRB Security Solution	\$ 1,999	\$ 1,999	\$ -
<i>Moving and Storage</i>	No-Cal Moving Services	\$ 16,850	\$ 16,850	\$ -
	Valley Relocation	\$ 3,128	\$ 3,128	\$ -
<i>Preliminary Fees</i>	City of Oakland	\$ 19,693	\$ 19,693	\$ -
				\$ -
<i>Surveys</i>	California Geological Survey	\$ 3,600	\$ 3,600	\$ -
	Sandis Civil Engineering	\$ 28,835	\$ 25,835	\$ 3,000
<i>Testing</i>	Applied Material Engineering	\$ 36,701	\$ 22,050	\$ 14,651
	Engeo	\$ 130,015	\$ 129,480	\$ 535
<i>Utilities</i>	Pacific Gas & Electric	\$ 33,602	\$ 33,602	\$ -
	East Bay Municipal Utility	\$ 195,804.00	\$ 195,804	\$ -
	Total Amount Committed	\$ 16,955,655		
	Total Project Expenditures to Date		\$ 16,877,192	
	Total Contract Balance			\$ 78,462

Project Budget Reconciliation

6/30/2025

Measure Y Allocation				
				\$ 92,750,000
Total Project Budget				
Amount Committed				
Remaining Budget				
Category	Vendors	Contracted Amount	Amount Paid	Contract Balance
<i>OUSD (a)</i>	Custodial Payments	\$ 2,059	\$ 2,059	\$ -
<i>Bond Program Management</i>	Program Management	\$ 157,547	\$ 157,547	\$ -
<i>Architect/Engineer</i>	Perkins Eastman Architect	\$ 1,234,302	\$ 679,222	\$ 555,080
	Terraphase Engineering	\$ 110,143	\$ 61,585	\$ 48,558
<i>Consultant</i>	Jensen Hughes	\$ 34,430	\$ 4,695	\$ 29,735
	CBRE Design Collective	\$ 116,992	\$ 2,346	\$ 114,647
<i>DSA Fees/ Assessments & Fees</i>	DSA Fee	\$ 462,500	\$ 462,500	\$ -
<i>Inspector</i>	Anthonio Inc.	\$ 705,408		\$ 705,408
<i>Main Construction</i>	Alten-HKIT Architect	\$ 11,932,384	\$ 4,232,691	\$ 7,699,693
<i>Other planning cost</i>	Buildings & Grounds	\$ 118,449	\$ 118,449	\$ -
	Small Business Exchange	\$ 2,808	\$ 2,808	\$ -
	Daily Journal	\$ 5,000	\$ 3,138	\$ 1,862
	East Bay Blue Print	\$ 4,447	\$ 4,447	\$ -
	OUSD Print & Mail Service Reimbursement	\$ 2,814	\$ 2,814	\$ -
	Alameda Publishing Corp.	\$ 520	\$ 520	\$ -
	Hertz Environmental	\$ 32,200		\$ 32,200
<i>Moving and Storage</i>	Valley Relocation	\$ 72,965	\$ 72,965	\$ -
<i>Testing</i>	AGS	\$ 180,578	\$ 143,962	\$ 36,616
	Ninyo & Moore	\$ 283,524	\$ 27,479	\$ 256,045
<i>Utilities</i>	Pacific Gas & Electric	\$ 28,792	\$ 28,792	\$ -
Total Amount Committed		\$ 15,487,861		
Total Project Expenditures to Date			\$ 6,008,016	
Total Contract Balance				\$ 9,479,844

Project Budget Reconciliation

6/30/2025

Measure Y Allocation				\$	3,320,000
Total Project Budget				\$	3,320,000
Amount Committed				\$	3,320,000
Remaining Budget				\$	-
Category	Vendors	Contracted Amount	Amount Paid	Contract Balance	
Architect/ Engineer	Dialog Design	\$ 46,635	\$ 46,635	\$ -	
Consultant	Cordoba Corporation	\$ 17,023	\$ 17,023	\$ -	
Inspector	King Construction	\$ 115,930	\$ 113,450	\$ 2,480	
Main Construction	Redgwick Construction	\$ 3,049,800	\$ 3,039,205	\$ 10,595	
Other Planning Costs	Daily Journal Corporation	\$ 4,952	\$ 3,923	\$ 1,028.94	
	East Bay BluePrint	\$ 2,000	\$ 192	\$ 1,808	
	Small Business Exchange	\$ 2,936	\$ 1,638	\$ 1,298.00	
Testing	Construction Testing Services	\$ 80,723	\$ 80,723	\$ -	
	Total Contracted Amount	\$ 3,320,000			
	Total Expenditures to Date		\$ 3,302,790		
				Total Contract Balance	\$ 17,210

Note:

Project Budget Reconciliation

6/30/2025

Measure Y Allocation				\$ 33,180,000
Fund 25				\$ 3,000,000
Total Project Budget				\$ 36,180,000
Amount Committed				\$ 5,381,842
Remaining Budget				\$ 30,798,158
Category	Vendors	Contracted Amount	Amount Paid	Contract Balance
<i>Architect/ Engineer</i>	Hardison Komastu	\$ 4,380,716	\$ 1,920,900	\$ 2,459,816
<i>Consultants</i>	Brailsford & Dunlavy	\$ 26,601	\$ 26,601	\$ -
	Cordoba Corporation	\$ 109,724	\$ 109,724	\$ -
	Cumming Management Corporation	\$ 75,690	\$ 75,690	\$ -
	Cahill Contractors LLC	\$ 100,000	\$ 42,641	\$ 57,359
	Farallon Consulting LLC	\$ 58,081	\$ 50,682	\$ 7,399
	Jensen Hughes	\$ 46,475	\$ 23,603	\$ 22,872
	Michael Baker International	\$ 102,641	\$ 25,338	\$ 77,303
<i>DSA</i>	Division of State Architect	\$ 209,360	\$ 209,360	\$ -
<i>Hazardous Waste</i>	ACC Environmental Consultants	\$ 24,442	\$ 3,750	\$ 20,692
	Dept of Toxics & Substances	\$ 1,500	\$ 1,500	\$ -
<i>Other Planning Costs</i>	Alameda Publishing Corporation	\$ 1,040	\$ 1,040	\$ -
	Daily Journal	\$ 6,000	\$ 3,035	\$ 2,965
	East Bay Blue Print	\$ 3,000	\$ 1,850	\$ 1,150
	Small Business Exchange	\$ 2,500	\$ 702	\$ 1,798
<i>Printing</i>	City Print & Mail	\$ 2,940	\$ 2,940	\$ -
<i>Surveys</i>	Sandis Civil Engineers	\$ 30,470	\$ 29,655	\$ 815
<i>Testing</i>	AGS Inc.	\$ 195,862	\$ 178,057	\$ 17,805
	California Geological Survey	\$ 4,800	\$ 4,800	\$ -
	Total Contracted Amount	\$ 5,381,842		
	Total Expenditures to Date		\$ 2,711,868	
		Total Contract Balance		\$ 2,669,974

Oakland Unified School District
Facilities Planning and Management

Project Name: Roosevelt MOD
Project Number: 19101

Project Budget Reconciliation

6/30/2025

Measure B Allocation				\$ 1,000,000
Measure Y Allocation				\$ 90,550,000
Total Project Budget				\$ 91,550,000
Amount Committed				\$ 90,052,317
Remaining Budget				\$ 1,497,683
Category	Vendors	Contracted Amount	Amount Paid	Contract Balance
<i>OUSD Salary (a)</i>	Custodial & Building & Grounds	\$ 3,376	\$ 3,376	\$ -
<i>Architect/Engineer</i>	HKIT	\$ 5,951,944	\$ 4,186,993	\$ 1,764,951
	Terraphase Engineering	\$ 50,914	\$ 31,358	\$ 19,556
	KW Engineering	\$ 103,770	\$ 16,055	\$ 87,715
<i>Consultant</i>	Jensen Hughes	\$ 165,890	\$ 38,651	\$ 127,239
	Cummings Group	\$ 372,194	\$ 372,194	\$ -
	Brailsford & Dunlavy	\$ 296,096	\$ 296,096	\$ -
<i>DSA Fees/ Assessments & Fees</i>	Division of State Architect	\$ 492,040	\$ 492,040	\$ -
<i>Furniture & Equipment</i>	Krueger International	\$ 17,845		\$ 17,845
	School Specialty	\$ 30,286	\$ 4,586	\$ 25,700
<i>Hazardous Waste</i>	ACC Environmental	\$ 137,761	\$ 54,818	\$ 82,943
<i>Inspector</i>	KDI	\$ 29,150	\$ 29,150	\$ -
	Anthonio Inc	\$ 1,309,440	\$ 19,400	\$ 1,290,040
	North American Technical	\$ 14,900	\$ 10,900	\$ 4,000
	King Construction	\$ 128,556	\$ 97,813	\$ 30,744
<i>Main Construction</i>	Armtz Builders - Inc 1	\$ 1,932,364	\$ 1,874,113	\$ 58,251
	Overaa & Co - Inc 1&2	\$ 7,014,345	\$ 6,074,865	\$ 939,480
	Overaa & Co - Inc 3	\$ 68,397,205	\$ 1,642,907	\$ 66,754,298
<i>Other Construction</i>	Chain Link Fence	\$ 2,933	\$ 2,933	\$ -
	D-Line Constructors	\$ 145,000	\$ 145,000	\$ -
	MidState Builders	\$ 8,180	\$ 8,180	\$ -
	Johnson Control	\$ 80,802	\$ 38,456	\$ 42,346
<i>Other planning cost</i>	Bay Area News Group	\$ 1,034	\$ 1,034	\$ -
	Daily Journal Corp	\$ 20,316	\$ 20,316	\$ -
	East Bay Blue Print	\$ 4,539	\$ 4,539	\$ -
	Small Business Exchange	\$ 5,850	\$ 5,850	\$ -
	Alameda Publishing corp	\$ 520	\$ 520	\$ -
	AGS	\$ 621,761	\$ 222,414	\$ 399,346
	Bennett Marine Utility	\$ 5,770		\$ 5,770
	California Geological Survey	\$ 13,200	\$ 13,200	\$ -
<i>Moving and Storage</i>	NorCal Moving Service	\$ 78,308	\$ 78,308	\$ -
	Valley Relocation	\$ 4,004		\$ 4,004
<i>Portables Leases</i>	Mobile Modular	\$ 1,119,669	\$ 432,639	\$ 687,030
	Enviroplex	\$ 941,905	\$ 815,324	\$ 126,581
<i>Testing</i>	Applied Material	\$ 21,490	\$ 11,546	\$ 9,945
	Apex Lab	\$ 257,551		\$ 257,551
<i>Utilities</i>	Pacific Gas & Electric	\$ 90,446	\$ 90,446	\$ -
	East Bay Municipal Utility District	\$ 180,964	\$ 180,964	\$ -
Total Amount Committed		\$ 90,052,317		
Total Project Expenditures to Date			\$ 17,316,984	
Total Contract Balance				\$ 72,735,333