

Citizen's Oversight Committee Expenditure Report  
Measure D Expenditures as of 11-29-18

	Preliminary Budget	2018-19		2017-18	2016-17	Remaining Budget
		Encumbered	Expensed	Expensed	Expensed	
<b>Districtwide</b>						
1 Tech - Site Servers	65,362				65,362	0
2 Tech - Network Switches	192,727		34,968		157,759	0
3 Tech - Blade Servers	97,779				97,779	0
4 Tech - Content Filter	41,493				41,493	0
5 Maint - Roof Repairs	20,644				20,644	0
6 All - Walk Off Mats Carpet	1,716				1,716	0
7 All - Various Materials/Supplies	12				12	0
8 Audit Fees	30,000			7,500	7,500	15,000
9 Tech - Equipment Infrastructure	85,000					85,000
10 Transportation Surveillance Equipment	12,434			12,434		0
<b>Districtwide Total</b>	<b>547,167</b>	<b>0</b>	<b>34,968</b>	<b>19,934</b>	<b>392,265</b>	<b>100,000</b>
<b>Roseville Adult School</b>						
1 Carpeting Projects	29,213			15,646	13,567	0
2 Main Office Upgrades	7,108		2,760	4,348		0
3 Asphalt/Hardcourt Repairs	8,989			8,989		0
4 Safety New Doors	7,618		7,618			0
<b>Roseville Adult School Total</b>	<b>52,928</b>	<b>0</b>	<b>10,378</b>	<b>28,983</b>	<b>13,567</b>	<b>0</b>
<b>Granite Bay High</b>						
1 Carpeting Projects	100,000			44,690	25,785	29,525
2 Varsity Softball Modifications	725,873			450,042	275,831	0
3 WiFi Access Points	52,985	72	7,635	5,439	32,268	7,571
4 Campus Security Fencing (2)	125,000	4,828	3,318	85,150	1,208	30,496
5 Clock Repairs/Replacements	14,177				14,177	0
6 Pool Modernization (Prop 51 Mod)	2,500,000	137,896	36,805	1,899		2,323,400
7 Asphalt/Hardcourt Repairs	200,000			7,820		192,180
8 Theatre Carpet/Lighting Upgrades	30,000					30,000
9 Linoleum Replacement	4,720			4,720		0
10 Stage Floor Repairs	20,000					20,000
11 Gymnasium Floor Repair	34,975		34,975			0
12 Bathroom/Locker Room Tile Repairs	100,000					100,000
13 Reroof Project	1,500,000					1,500,000
14 Football Field Enhancements / ADA	190,407			175,013	15,394	0
15 Emergency Exit Signs Replacement	20,000					20,000
16 Stadium Restroom/SnackBar	1,100,000					1,100,000
17 Portable Removal/Relocation	216,997	3,145	62,478	151,374		0
18 900 Building Bird Netting	11,415			11,415		0
19 Campus Surveillance Equipment	69,446		30,522	38,924		0
19 Wellness Center	3,500		3,500			0
20 Solar Carports (To Be Reimbursed/Transferred)	1,500,000	1,932,201	968,873	142,789		-1,543,863
21 Network Equipment Upgrades	99,552		99,552			0
<b>Granite Bay High Total</b>	<b>8,619,047</b>	<b>2,078,142</b>	<b>1,247,658</b>	<b>1,119,275</b>	<b>364,663</b>	<b>3,809,309</b>

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	Preliminary Budget	2018-19		2017-18 Expensed	2016-17 Expensed	Remaining Budget
		Encumbered	Expensed			
<b>Roseville High</b>						
1 Library Furniture	8,897				8,897	0
2 Carpeting/Flooring Projects	120,000			74,455	11,847	33,698
3 Varsity Baseball Scoreboard	34,445				34,445	0
4 New Auxiliary Gym / Women's Locker Room (SRP)	9,000,000	593,415	35,934	637,393		7,733,258
5 Pool Modernization	250,000					250,000
6 Asphalt/Hardcourt Repairs	2,000,000			1,820		1,998,180
7 Stadium Restroom/SnackBar	1,100,000					1,100,000
8 Classroom Modernizations	300,000					300,000
9 Landscape Updates	83,748		64,698	19,050		0
10 Restroom Remodels	719,358	21,674	136,578	561,106		0
11 Library Lighting & Controls	61,026			61,026		0
12 Existing Aux Gym Analysis	35,650	6,927	6,684	22,039		0
13 Campus Surveillance Equipment	13,211			13,211		0
14 Workstation Upgrade - Counseling	5,484			5,484		0
15 Theatre Equipment Repair	3,500					3,500
16 Portable Removals	165,842		17,526	148,316		0
17 Metal Roof Replacement	21,600			21,600		0
18 New 2 Story Building (Prop 51 Mod Share)	7,000,000					7,000,000
19 Campus Security Admin Entrance	50,000	16,132	3,574			30,294
20 Future Portable Removals	200,000					200,000
21 Desk/Chair Replacements	87,502		76,778	10,724		0
22 Kiln Ceramics Replacement	4,600			4,600		0
23 AV Upgrades	59,709		14,200	45,509		0
24 Roofing Projects	1,000,000					1,000,000
25 Wellness Center	14,671		14,671			0
25 HVAC Replacement - Theatre	9,189		4,346	4,843		0
26 WiFi Access Points	71,796	8,015		56,796		6,985
27 Student Parking Improvements	10,000	7,850				2,150
28 Network Equipment Upgrades	106,058		106,058			0
29 Varsity Softball Fence	3,000	3,000				0
<b>Roseville High Total</b>	<b>22,539,286</b>	<b>657,013</b>	<b>481,047</b>	<b>1,687,972</b>	<b>55,189</b>	<b>19,658,065</b>
<b>Oakmont High</b>						
1 Carpeting/Flooring Projects	130,000		9,547	73,292	18,810	28,351
2 Exterior Intercoms	6,363				6,363	0
3 Varsity Softball Modifications	640,790			309,073	331,717	0
4 Campus Security Fencing	24,610			23,695	915	0
5 Industrial Arts Building / Dance Room (Prop 51)	1,200,000	356,138	10,052	16,936		816,874
6 Pool Modernization (Prop 51)	1,600,000		15,050			1,584,950
7 Main Gym Floor Replacement	200,000					200,000
8 Auxiliary Gym Repairs	14,950				14,950	0
9 Asphalt/Hardcourt Repairs	400,000			1,820		398,180
10 Gym/Pool Roofing Dry Rot	339,888			118,006	221,882	0
11 Clock Repairs/Replacements	13,457				13,457	0
12 Classroom Furniture	250,000		133,963	91,234		24,803
13 Auxiliary Gym Painting	10,000					10,000
14 Stadium Restroom/SnackBar	1,100,000					1,100,000

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<b>Oakmont High (Cont.)</b>						
15 Culinary Classroom Remodel (CTE IG Share, Mod Prop 51)	700,000	891,880	551,264	208,634		-951,778
16 Varsity Baseball Backstop	120,000	4,041				115,959
17 Campus Surveillance Equipment	3,400			3,400		0
18 Concrete Repairs	69,598			69,598		0
19 Wellness Center	10,590		4,280	6,310		0
20 Oakmont Cafeteria Flooring	56,393			56,393		0
21 WiFi Access Points	52,689			52,689		0
22 Network Equipment Upgrades	108,055	145	107,910			0
<b>Oakmont High Total</b>	<b>7,050,783</b>	<b>1,252,204</b>	<b>832,066</b>	<b>1,031,080</b>	<b>608,094</b>	<b>3,327,339</b>
<b>Adelante High</b>						
1 Carpeting/Flooring Projects	36,100			25,789	10,301	10
2 Science Classroom Modernization	210,000	6,215	139,217	63,010		1,558
3 Asphalt Repairs	75,000			25,851		49,149
4 Classroom Painting	34,765			19,300	15,465	0
5 Classroom Modernizations	300,000					300,000
6 Facility Updates	32,007		16,661	15,346		0
7 Campus Surveillance Equipment	5,513			5,513		0
8 Outdoor Seating	9,624		9,624			0
9 WiFi Access Points	1,716			1,716		0
10 Wellness Center	3,419	3,419				0
<b>Adelante High Total</b>	<b>687,872</b>	<b>9,634</b>	<b>165,502</b>	<b>156,525</b>	<b>25,766</b>	<b>350,717</b>
<b>Antelope High</b>						
1 Projector System Reconfiguration	65,000	36,227		7,160	18,623	2,990
2 Performing Arts Building	20,500,000	13,391,455	4,962,168	1,950,961	193,950	1,466
3 Bird Netting	10,000					10,000
4 Softball Scoreboard	40,000					40,000
5 Automatic Rolling Gate - Maint	21,810			21,810		0
6 Stadium Restroom/SnackBar	1,100,000					1,100,000
7 Stadium Berm Clean Up	6,733			6,733		0
8 Nurse Office Windows	6,900			6,900		0
9 Asphalt/Hardcourt Repairs	50,000			1,820		48,180
10 WiFi Access Points	53,143		13,063	40,401		-321
11 Wellness Center	15,000		2,049			12,951
12 Network Equipment Upgrades	54,406		54,406			0
<b>Antelope High Total</b>	<b>21,922,992</b>	<b>13,427,682</b>	<b>5,031,686</b>	<b>2,035,785</b>	<b>212,573</b>	<b>1,215,266</b>
<b>Woodcreek High</b>						
1 Reroof Project	2,625,000	3,112	267,501	1,119,848	1,227,432	7,107
2 Carpet/Flooring Projects	90,000		21,921	14,718	21,659	31,702
3 Fiber Internet Upgrade	122,213				122,213	0
4 Theatre Lighting and Infrastructure	100,000	10,334	30,192	40,308	12,480	6,686
5 Asphalt/Hardcourt Repairs	250,000			1,820		248,180

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<b>Woodcreek High (Cont.)</b>						
6 Emergency Exit Signs Replacement	30,000	8,379			18,644	2,977
7 Front Office Modernization	71,469			33,639	37,830	0
8 Campuswide - Tiles/Flooring replacements	200,000				14,700	185,300
9 Auxiliary Gym Painting	10,000					10,000
10 Classroom/Hallway Painting	20,000					20,000
11 Projector System Upgrades	120,153				120,153	0
12 Stadium Speaker Upgrades	39,711			32,651	7,060	0
13 Stadium Restroom/SnackBar	1,100,000					1,100,000
14 Challenge High School Modernization	300,000			4,500		295,500
15 Chiller Replacement	81,144			81,144		0
16 Campus Security Fencing	40,000	4,829	3,318	800		31,053
17 Classroom Furniture	25,000	9,706				15,294
18 Campus Surveillance Equipment	105,000	5,194	43,806	55,118		882
19 WiFi Access Points	65,000	145	3,063	46,653		15,139
20 Wellness Center	10,400			10,400		0
21 A/C Repairs	3,902			3,902		0
22 CTE Engineering Lab	76,263		61,278	14,985		0
23 Network Equipment Upgrades	36,447		36,447			0
<b>Woodcreek High Total</b>	<b>5,521,702</b>	<b>41,699</b>	<b>467,526</b>	<b>1,460,486</b>	<b>1,582,171</b>	<b>1,969,820</b>
<b>Independence High</b>						
1 Carpeting Projects	35,248			12,680	22,568	0
2 Parking Swing Gate	11,399			11,399		0
3 Campus Surveillance Equipment	3,584			3,584		0
<b>Independence High Total</b>	<b>50,231</b>	<b>0</b>	<b>0</b>	<b>27,663</b>	<b>22,568</b>	<b>0</b>
<b>West Park High (Total \$30 Million of project out of Measure D)</b>						
1 Architectural/Design/Other Soft Costs	780,685			205,636	575,049	0
2 Construction	29,219,315	28,809,096	79,215			331,004
<b>West Park High Total</b>	<b>30,000,000</b>	<b>28,809,096</b>	<b>79,215</b>	<b>205,636</b>	<b>575,049</b>	<b>331,004</b>
<b>Additional Pending Projects</b>	<b>7,992</b>					
<b>Grand Total</b>	<b>97,000,000</b>	<b>46,275,470</b>	<b>8,350,046</b>	<b>7,773,339</b>	<b>3,851,905</b>	<b>30,761,520</b>