

**OAKLAND UNIFIED SCHOOL DISTRICT
CITIZENS BOARD OVERSIGHT COMMITTEE
Bond Measure J - Master Plan Detail By Draw - as of 03/31/2017**

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	
California Solar Initiative Solar Total		\$ 35,000,000	\$ -	\$ -	\$ -	\$ 35,000,000	7.37%
Child Development Centers	Child Development Centers Improvements - Laurel			\$ 3,500,000		\$ 3,500,000	
Child Development Centers Total		\$ -	\$ -	\$ 3,500,000	\$ -	\$ 3,500,000	0.74%
Contingency	Bond Program Contingency			\$ 3,120,000	\$ 1,790,000	\$ 4,910,000	
Restricted Use	Bond Program Restricted Use		\$ 6,500,000			\$ 6,500,000	
Contingency Total		\$ -	\$ 6,500,000	\$ 3,120,000	\$ 1,790,000	\$ 11,410,000	2.40%
Energy Efficiency Projects	Prop 39 Projects and Energy Efficiency	\$ 1,700,000	\$ 1,500,000	\$ 3,715,000	\$ 1,710,000	\$ 8,625,000	
Energy Efficiency Projects Total		\$ 1,700,000	\$ 1,500,000	\$ 3,715,000	\$ 1,710,000	\$ 8,625,000	1.82%
Expansion K-8	Greenleaf Expansion Project (From K-5 to K-8)	\$ 9,500,000	\$ 30,500,000			\$ 40,000,000	
	Madison Grade Expansion Project (From 6-9 to 6-12)	\$ 3,000,000	\$ 24,000,000			\$ 27,000,000	
	Sankofa Expansion Project (From K-5 to K-8)	\$ 2,000,000	\$ 5,000,000			\$ 7,000,000	
Expansion K-8 Total		\$ 14,500,000	\$ 59,500,000	\$ -	\$ -	\$ 74,000,000	15.58%
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	
Fields Total		\$ 7,388,993	\$ 5,300,000	\$ 2,700,000	\$ -	\$ 15,388,993	3.24%
Furniture, Fixtures and Equipment	Furniture, Fixtures and Equipment (FF&E)		\$ 500,000	\$ 2,500,000		\$ 3,000,000	
Furniture, Fixtures and Equipment Total		\$ -	\$ 500,000	\$ 2,500,000	\$ -	\$ 3,000,000	0.63%
Health Clinic	Health Clinics - Oakland Tech	\$ 2,500,000				\$ 2,500,000	
Health Clinic Total		\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000	0.53%
Kitchen	Central Kitchen/Commissary at Foster Site	\$ 7,000,000	\$ 29,000,000			\$ 36,000,000	
	School Kitchens - Phase I	\$ 2,512,944	\$ 1,262,056			\$ 3,775,000	
	School Kitchens - Phase II						
Kitchen Total		\$ 9,512,944	\$ 30,262,056	\$ -	\$ -	\$ 39,775,000	8.37%
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	
Modernization Total		\$ -	\$ 9,000,000	\$ -	\$ -	\$ 9,000,000	1.89%
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	
New School Additions Total		\$ 11,050,000	\$ 47,000,000	\$ 109,950,000	\$ -	\$ 168,000,000	35.37%

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CITIZENS BOARD OVERSIGHT COMMITTEE**

Bond Measure J - Master Plan Detail By Draw - as of 03/31/2017

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 %
Paving	Paving and Infrastructure	\$ 6,186,715				\$ 6,186,715	
Paving Total		\$ 6,186,715	\$ -	\$ -	\$ -	\$ 6,186,715	1.30%
Playmatting and Playstructures	Playmatting and Playstructures		\$ 1,000,000	\$ 2,000,000	\$ 6,000,000	\$ 9,000,000	
Playmatting and Playstructures Total		\$ -	\$ 1,000,000	\$ 2,000,000	\$ 6,000,000	\$ 9,000,000	1.89%
Portable Removals & Replacement	Bella Vista ES Portable Removal	\$ 600,000				\$ 600,000	
Portable Removals & Replacement Total		\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000	0.13%
Program Coordination	Bond Program Coordination	\$ 16,258,014	\$ 9,537,944	\$ 11,865,000	\$ 10,500,000	\$ 48,160,958	
Program Coordination Total		\$ 16,258,014	\$ 9,537,944	\$ 11,865,000	\$ 10,500,000	\$ 48,160,958	10.14%
Restroom Renovations	Bathroom Renovations	\$ 5,049,489				\$ 5,049,489	
Restroom Renovations Total		\$ 5,049,489	\$ -	\$ -	\$ -	\$ 5,049,489	1.06%
Roofing	Roofing Projects	\$ 764,647				\$ 764,647	
	Skyline HS Gym Roof	\$ 250,000				\$ 250,000	
Roofing Total		\$ 1,014,647	\$ -	\$ -	\$ -	\$ 1,014,647	0.21%
Science Labs	Science Classrooms and Labs		\$ 1,000,000	\$ 2,750,000	\$ 9,000,000	\$ 12,750,000	
Science Labs Total		\$ -	\$ 1,000,000	\$ 2,750,000	\$ 9,000,000	\$ 12,750,000	2.68%
Security Cameras	Security Camera Plan (Design Only)		\$ 500,000			\$ 500,000	
	Security Improvement at HS and at priority MS		\$ 2,000,000		\$ 1,000,000	\$ 3,000,000	
Security Cameras Total		\$ -	\$ 2,500,000	\$ -	\$ 1,000,000	\$ 3,500,000	0.74%
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	
Site Work Total		\$ 4,339,198	\$ 2,500,000	\$ -	\$ -	\$ 6,839,198	1.44%
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	
Technology Total		\$ 4,900,000	\$ 3,900,000	\$ 2,900,000	\$ -	\$ 11,700,000	2.46%
TOTAL MASTER PLAN FOR MEASURE J (3-31-2017)		\$ 120,000,000	\$ 180,000,000	\$ 145,000,000	\$ 30,000,000	\$ 475,000,000	100%

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

MEASURE J

Sites	Projects	Board Approved Spending Plan	Cumulative Expenditure through 06/30/2016	Current FY 16/17 Expenditures	Cumulative Expenditure through 03/31/2017	Expenditure as a % of Budget	Current Project Status
955 High Street	Paving	\$ 2,100,305	\$ 2,005,111	\$ 57,285	\$ 2,062,396	98%	Completed
Allendale, Garfield, Maxwell Park, Parker	Restroom Renovation	\$ 810,000	\$ 394,107	\$ 350,903	\$ 745,010	92%	Completed
Bella Vista	Portable Removal	\$ 600,000	\$ 242,994	\$ 331,005	\$ 573,998	96%	Completed
Bret Harte MS	Field	\$ 100,000		\$ 82,465	\$ 82,465	82%	Construction
	Security Improvements	\$ 8,900				0%	Not Started
Bridges Academy	Playmatting and Playstructures	\$ 100,048		\$ 92,228	\$ 92,228	92%	Construction
Brookfield ES	Intensive support	\$ 1,000,000			\$ -	0%	Not started
Burbank ES	Paving	\$ 2,750,000	\$ 1,015,006	\$ 940,380	\$ 1,955,386	71%	Construction
Carl Munck	Playmatting and Playstructures	\$ 103,000		\$ 96,834	\$ 96,834	94%	Construction
Castlemont HS	Intensive Support	\$ 4,000,000	\$ 111,778	\$ 1,084,575	\$ 1,196,353	30%	Construction
	Scoreboard	\$ 30,000	\$ 29,750	\$ -	\$ 29,750	99%	Completed
Castlemont HS & McClymonds HS	Turf Field Replacement	\$ 2,700,000				0%	Not Started
Claremont MS	Kitchen Repair	\$ 2,500,000	\$ -	\$ 6,248	\$ 6,248	0%	Design
	Field	\$ 1,100,000				0%	Not Started
Crocker Highland	Playmatting and Playstructures	\$ 90,000		\$ 31	\$ 31	0%	Construction
Dewey (Marcus Foster)	Education Learning Complex	\$ 43,000,000	\$ 53,784	\$ 1,339,031	\$ 1,392,815	3%	Design
Edna Brewer MS	Field	\$ 1,000,000	\$ 78,171	\$ 841,509	\$ 919,680	92%	Completed
	Paving	\$ 1,480,000	\$ 1,468,599		\$ 1,468,599	99%	Completed

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

MEASURE J

Sites	Projects	Board Approved Spending Plan	Cumulative Expenditure through 06/30/2016	Current FY 16/17 Expenditures	Cumulative Expenditure through 03/31/2017	Expenditure as a % of Budget	Current Project Status
Elmhurst	Prop 39E Boiler Replacement	\$ 240,000	\$ 3,885		\$ 3,885	2%	Design
	Restroom Renovation	\$ 760,000	\$ 663,603	\$ 1,646	\$ 665,250	88%	Completed
	Field	\$ 600,000	\$ 88,244	\$ 961,254	\$ 1,049,497	175%	Completed
Foster	Central Kitchen	\$ 36,000,000	\$ 6,634,934	\$ 7,698,765	\$ 14,333,699	40%	Construction

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

MEASURE J

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Fremont HS	Modernization & New Construction	\$ 82,000,000	\$ 391,710	\$ 637,685	\$ 1,029,395	1%	Design
Frick MS	Field	\$ 1,000,000		\$ 140,262	\$ 140,262	14%	Design
	Intensive Support	\$ 1,000,000	\$ 501,128	\$ 1,268,838	\$ 1,769,966	177%	Construction
Fruitvale ES	Bleachers	\$ 1,300,000	\$ 912,740		\$ 912,740	70%	Completed
	Paving	\$ 615,000	\$ 613,787		\$ 613,787	100%	Completed
	Restroom Renovation	\$ 594,300	\$ 139,786	\$ 240,408	\$ 380,194	64%	Completed

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

MEASURE J

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Glenview ES	Modernization & New Construction	\$ 43,000,000	\$ 2,540,992	\$ 5,260,142	\$ 7,801,135	18%	Construction
Grass Valley	Playmatting and Playstructure	\$ 90,000		\$ 51,473	\$ 51,473	57%	Construction
Havenscourt	Science Labs	\$ 1,000,000	\$ 91,620	\$ 18,449	\$ 110,070	11%	Design

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

MEASURE J

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Hillcrest	Finishing Kitchen	\$ 760,000	\$ 173,287	\$ 2,713	\$ 176,000	23%	Design
	Playmatting and Playstructure	\$ 90,000		\$ 118	\$ 118	0%	Design
Joaquin Miller ES	Playstructure Replacement	\$ 89,198	\$ 80,917		\$ 80,917	91%	Completed
	Playmatting and Playstructure	\$ 90,000		\$ 11,457	\$ 11,457	13%	Construction
Kaiser ES	Finishing Kitchen	\$ 844,285	\$ 175,657	\$ 84,326	\$ 259,983	31%	Design
Laurel ES	Finishing Kitchen	\$ 816,277	\$ 234,993	\$ 91,102	\$ 326,094	40%	Design
	Child Development Center Improvements	\$ 3,500,000			\$ -	0%	Not Started
Lafayette	Playmatting and Playstructure	\$ 97,821	\$ 21	\$ 88,321	\$ 88,342	90%	Construction
Lincoln	Playmatting and Playstructure	\$ 90,000			\$ -	0%	Not Started

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HISTORICAL EXPENDITURES DETAILS BY SITE**

MEASURE J

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Madison MS	Expansion	\$ 27,000,000	\$ 2,332,144	\$ 1,917,638	\$ 4,249,782	16%	Construction
	Prop 39E Lighting Upgrade	\$ 160,000	\$ 13,112	\$ 182,765	\$ 195,876	122%	Completed
Madison & Garfield	Playmatting and Playstructures	\$ 167,765	\$ 21	\$ 164,250	\$ 164,271	98%	Construction
Manzanita	Playground	\$ 200,000	\$ 23,929	\$ 179,835	\$ 203,764	102%	Completed
	Prop 39E Boiler Replacement	\$ 160,000	\$ 33,849	\$ 20,410	\$ 54,259	34%	
McClymonds HS	Intensive support	\$ 2,000,000	\$ 232,982	\$ 675,078	\$ 908,060	45%	Construction
Melrose	Roofing	\$ 205,237	\$ 205,237		\$ 205,237	100%	Completed

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

MEASURE J

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Montclair	Playmatting and Playstructure	\$ 119,391	\$ 18	\$ 107,891	\$ 107,909	90%	Construction
Montera MS	Field	\$ 100,000				0%	Not Satrted
Multi-Site Restroom Renovation	Restroom Renovation	\$ 8,043	\$ 8,043		\$ 8,043	100%	Completed
Oak Tech/Far West/Roosevelt/Piedmont	Restroom Renovation	\$ 788,000	\$ 698,932	\$ 0	\$ 698,932	89%	Completed
Oakland International HS	Prop 39E Mechanical Replacement	\$ 1,140,000	\$ 82,599	\$ 868,883	\$ 951,482	83%	Completed
	Turf Field Replacement	\$ 3,500,000	\$ 1,672,333	\$ 21,775	\$ 1,694,108	48%	Completed
	Health center	\$ 2,500,000	\$ 139,205	\$ 3,520	\$ 142,725	6%	Design

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

MEASURE J

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Oakland Tech	Prop 39E Lighting Upgrade	\$ 650,000	\$ 45,891	\$ 806,615	\$ 852,506	131%	Completed
	Scoreboard	\$ 33,334	\$ 29,750		\$ 29,750	89%	Completed
Parker ES	Turf Field Replacement	\$ 1,253,993	\$ 426,758	\$ 1,166,176	\$ 1,592,935	127%	Completed
Piedmont ES	Finishing Kitchen	\$ 695,303	\$ 162,905	\$ 8	\$ 162,913	23%	Design
Prop 39 Energy Planning Services Retrofit	Prop 39E Planning/Retrofit	\$ 460,000	\$ 452,432		\$ 452,432	98%	Completed
	Other Prop 39 Projects	\$ 5,815,000			\$ -	0%	Not Started
Roosevelt	Modernization	\$ 1,000,000			\$ -	0%	Not Started
Rudsdale	Roofing	\$ 246,245	\$ 246,245		\$ 246,245	100%	Completed

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

MEASURE J

Sites	Projects	Board Approved Spending Plan	Cumulative Expenditure through 06/30/2016	Current FY 16/17 Expenditures	Cumulative Expenditure through 03/31/2017	Expenditure as a % of Budget	Current Project Status
Skyline HS	Paving	\$ 11,008	\$ 11,008		\$ 11,008	100%	Completed
	Turf Field Replacement	\$ 2,535,000	\$ 1,929,463		\$ 1,929,463	76%	Completed
	Scoreboard	\$ 33,333	\$ 29,750		\$ 29,750	89%	Completed
	Gym Roofing	\$ 250,000	\$ 18,156	\$ 8,546	\$ 26,702	11%	Construction
Sobrante Park	Restroom Renovation	\$ 551,850	\$ 313,444		\$ 313,444	57%	Completed
Technology	Technology and Common Core	\$ 7,200,000	\$ 5,012,414		\$ 5,012,414	70%	N/A
	Technology Infrastructure Upgrades (Erate)	\$ 2,500,000	\$ 2,369,318		\$ 2,369,318	95%	N/A
	Educational Technology	\$ 2,000,000	\$ 1,228,513		\$ 1,228,513	61%	N/A
Thornhill	Roofing	\$ 313,165	\$ 313,165		\$ 313,165	100%	Completed

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

MEASURE J

Sites	Projects	Board Approved Spending Plan	Cumulative Expenditure through 06/30/2016	Current FY 16/17 Expenditures	Cumulative Expenditure through 03/31/2017	Expenditure as a % of Budget	Current Project Status
Various Sites CSI	California Solar Initiative (CSI)	\$ 35,000,000	\$ 28,258,560	\$ 71,185	\$ 28,329,745	81%	Completed
Various Sites Finishing Kitchen	Finishing Kitchen	\$ 200,000	\$ 41,270	\$ 55,255	\$ 96,525	48%	Design
	Other Finishing Kitchen	\$ 462,056			\$ -	0%	Not Started
Various Sites Playmatting Structure	Playmatting and Playstructures	\$ 8,005,100		\$ 3,760	\$ 3,760	0%	Construction
Various Sites Portable Demolition	Portable Removal	\$ 1,961,000	\$ 1,627,374	\$ 78,463	\$ 1,705,837	87%	Completed
Various Science Classrooms & Labs	Science Labs	\$ 11,750,000			\$ -	0%	Not Started
Various Sites Security Improvement HS and prioty MS	Security Improvements	\$ 2,991,100			\$ -	0%	Not Started
Video Maintenance & Troubleshooting	Security Camera	\$ 500,000	\$ 44,447	\$ 48,274	\$ 92,721	19%	Construction
Washington (Sankofa) ES	Expansion	\$ 7,000,000	\$ 505,309	\$ 113,973	\$ 619,283	9%	Design
Webster & Lockwood	Restroom Renovation	\$ 1,539,800	\$ 456,092	\$ 840,273	\$ 1,296,365	84%	Completed
Westlake MS	Field	\$ 1,100,000			\$ -	0%	Not Started

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

MEASURE J

Sites	Projects	Board Approved Spending Plan	Cumulative Expenditure through 06/30/2016	Current FY 16/17 Expenditures	Cumulative Expenditure through 03/31/2017	Expenditure as a % of Budget	Current Project Status
Whittier ES	Greenleaf Expansion	\$ 40,000,000	\$ 23,364,698	\$ 9,702,735	\$ 33,067,433	83%	Construction

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

MEASURE J

Sites	Projects	Board Approved Spending Plan	Cumulative Expenditure through 06/30/2016	Current FY 16/17 Expenditures	Cumulative Expenditure through 03/31/2017	Expenditure as a % of Budget	Current Project Status
	Admin Salaries	\$ 13,500,000	\$ 4,895,182	\$ 2,778,882	\$ 7,674,064	57%	N/A

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

MEASURE J

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Bond Program Coordination	General Consulting	\$ 34,530,910	\$ 12,799,886	3,059,031	\$ 15,858,917	46%	N/A
	Central Office Fiscal Admin Salaries	\$ 300,000	\$ 87,064	31,984	\$ 119,048	40%	N/A

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

MEASURE J

Sites	Projects	Board Approved Spending Plan	Cumulative Expenditure through 06/30/2016	Current FY 16/17 Expenditures	Cumulative Expenditure through 03/31/2017	Expenditure as a % of Budget	Current Project Status
	Facilities Operation Expenses	\$ 120,000	\$ 42,841	33,268	\$ 76,109	63%	N/A
Bond Program Contingency	Contingency	\$ 2,394,233			\$ -	0%	N/A
Bond Program Restricted Use	Restricted Use	\$ 6,500,000			\$ -	0%	N/A
Facility Master Plan	Facility Master Plan	\$ 2,500,000		\$ 116,589	\$ 116,589	5%	N/A

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

MEASURE J

Sites	Projects	Board Approved Spending Plan	Cumulative Expenditure through 06/30/2016	Current FY 16/17 Expenditures	Cumulative Expenditure through 03/31/2017	Expenditure as a % of Budget	Current Project Status
Furniture, Fixtures and Equipment	Furniture, Fixtures and Equipment	\$ 3,000,000				0%	N/A
Total Measure J		\$ 475,000,000	\$ 108,800,943	\$ 44,836,512	\$ 153,637,455		

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

MEASURE B

Sites	Projects	Original Board Approved Budget	Cummulative Changes in the Budget	Cummulative Board Approved Project Budget	Cummulative Expenditure through 06/30/2016	FY 16/17 Expenditures	Cummulative Expenditure through 03/28/2017	Expenditure as a percentage of Budget	Project Status
Allendale Fire	Fire Alarm	\$ 613,326	\$ -	\$ 613,326	\$ 418,809		\$ 418,809	68%	Completed
Arroyo Viejo CDC	New School Addition	\$ 3,091,871	\$ 400,000	\$ 3,491,871	\$ 3,455,914		\$ 3,455,914	99%	Completed
Arts Far West HS	PA Upgrade	\$ 24,315	\$ 182,000	\$ 206,315	\$ 126,194		\$ 126,194	61%	Completed
	Fire Alarm	\$ 255,000	\$ 75,000	\$ 330,000	\$ 261,430		\$ 261,430	79%	Completed
Aspire Roof & Gutter Replacement	Roofing & Gutter Replacement	\$ 16,590	\$ -	\$ 16,590	\$ 16,590		\$ 16,590	100%	Completed
Bella Vista ES	Fire Alarm	\$ 621,000	\$ 196,470	\$ 817,470	\$ 731,818	\$ 168	\$ 731,986	90%	Completed
Bret Harte	Modernization	\$ 4,814,622	\$ 1,000,000	\$ 5,814,622	\$ 4,778,786		\$ 4,778,786	82%	Completed
Brookfield	Playground	\$ 45,000	\$ -	\$ 45,000	\$ 38,219		\$ 38,219	85%	Completed
Burbank	Classroom Addition	\$ 1,366,600	\$ (1,352,600)	\$ 14,000	\$ 13,562		\$ 13,562	97%	Completed
	Fire Alarm	\$ 621,000	\$ -	\$ 621,000	\$ 44,969	\$ 54,820	\$ 99,789	16%	Design
Burkhalter	Portable Installation	\$ 280,000	\$ -	\$ 280,000	\$ 279,048		\$ 279,048	100%	Completed
Calvin Simmons	Health Center	\$ 4,100	\$ 1,084,319	\$ 1,088,419	\$ 1,088,419		\$ 1,088,419	100%	Completed
	Improvement /Career Tech Lab	\$ 1,600,000	\$ -	\$ 1,600,000	\$ 1,594,186		\$ 1,594,186	100%	Completed
	Modernization	\$ 3,782,059	\$ 104,294	\$ 3,886,353	\$ 3,886,353		\$ 3,886,353	100%	Completed
Carter Middle	Modernization	\$ 2,500,000	\$ 825,000	\$ 3,325,000	\$ 2,951,025		\$ 2,951,025	89%	Completed
Castlemont	Auditorium Renovation	\$ 2,570,000	\$ 1,000,000	\$ 3,570,000	\$ 3,560,570		\$ 3,560,570	100%	Completed
Centro Infantil CDC	Fire Alarm	\$ 90,200	\$ -	\$ 90,200	\$ 11,400	\$ 21,581	\$ 32,981	37%	Design
Chabot	Port Replacement	\$ 18,900,000	\$ -	\$ 18,900,000	\$ 18,722,091		\$ 18,722,091	99%	Completed
	Urban Forestry	\$ 220,000	\$ -	\$ 220,000	\$ 142,213		\$ 142,213	65%	Completed
Chavez Fire Alarm	Fire Alarm	\$ 546,900	\$ 80,000	\$ 626,900	\$ 621,095		\$ 621,095	99%	Completed

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

MEASURE B

Sites	Projects	Original Board Approved Budget	Cummulative Changes in the Budget	Cummulative Board Approved Project Budget	Cummulative Expenditure through 06/30/2016	FY 16/17 Expenditures	Cummulative Expenditure through 03/28/2017	Expenditure as a percentage of Budget	Project Status
Claremont	Landscaping	\$ 800,000	\$ 848,700	\$ 1,648,700	\$ 627,784		\$ 627,784	38%	Completed
Cleveland	Modernization	\$ 2,794,295	\$ 1,410,000	\$ 4,204,295	\$ 3,803,574		\$ 3,803,574	90%	Completed
Cole Middle School	Health Center	\$ 4,100	\$ 1,259,660	\$ 1,263,760	\$ 71,950		\$ 71,950	6%	Completed
	Intrusion Alarm & PA Upgrade	\$ 24,555	\$ 140,200	\$ 164,755	\$ 146,351		\$ 146,351	89%	Completed
	School Modernization	\$ 7,500,000	\$ -	\$ 7,500,000	\$ 979,839		\$ 979,839	13%	Completed
Cox	New Classroom Addition	\$ 8,163,396	\$ 8,361,604	\$ 16,525,000	\$ 16,497,316		\$ 16,497,316	100%	Completed
	Modernization	\$ 2,000,000	\$ 3,555,157	\$ 5,555,157	\$ 5,194,333		\$ 5,194,333	94%	Completed
District-Wide	California Solar	\$ 67,025	\$ -	\$ 67,025	\$ 67,025		\$ 67,025	100%	Completed
	Dist-Wide Playground Inspector	\$ 1,600,000	\$ -	\$ 1,600,000	\$ 1,571,059		\$ 1,571,059	98%	Completed
	Fire Alarm Maintenance	\$ 1,400,000	\$ -	\$ 1,400,000	\$ 1,331,877		\$ 1,331,877	95%	Completed
	Security Camera	\$ 257,599	\$ -	\$ 257,599	\$ 257,599		\$ 257,599	100%	Completed
	Educational Technology	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 117,974	\$ 117,974	12%	Completed
	Technology Infrastructure Upgrade	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -	\$ 717,956	\$ 717,956	29%	Construction
Downtown Educational Complex	New School Addition	\$ 37,729,051	\$ 8,000,000	\$ 45,729,051	\$ 45,399,996	\$ 99,697	\$ 45,499,694	99%	Completed
	Relocation	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 965,741		\$ 965,741	97%	Completed
Edna Brewer	Fire Alarm	\$ 102,500	\$ -	\$ 102,500	\$ 33,200	\$ 24,400	\$ 57,600	56%	Design
Elmhurst	Modernization	\$ 7,300,000	\$ -	\$ 7,300,000	\$ 6,610,540		\$ 6,610,540	91%	Completed
	New School	\$ 750,000	\$ -	\$ 750,000	\$ 495,089		\$ 495,089	66%	Completed
Emerson	Modernization	\$ 1,800,000	\$ 2,477,500	\$ 4,277,500	\$ 3,901,313		\$ 3,901,313	91%	Completed
Foster ES	Central Commissary	\$ 28,522	\$ -	\$ 28,522	\$ 28,522		\$ 28,522	100%	Completed
	Fire Alarm	\$ 428,500	\$ -	\$ 428,500	\$ 11,424		\$ 11,424	3%	Completed

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

MEASURE B

Sites	Projects	Original Board Approved Budget	Cummulative Changes in the Budget	Cummulative Board Approved Project Budget	Cummulative Expenditure through 06/30/2016	FY 16/17 Expenditures	Cummulative Expenditure through 03/28/2017	Expenditure as a percentage of Budget	Project Status
Fremont	Library Repair	\$ 13,883	\$ -	\$ 13,883	\$ 13,883		\$ 13,883	100%	Completed
	Modernization	\$ 850,000	\$ (791,643)	\$ 58,357	\$ 58,357		\$ 58,357	100%	Completed
	Modernization-Phase 3	\$ 620,000	\$ -	\$ 620,000	\$ 641,205		\$ 641,205	103%	Completed
Frick	New School Clinic	\$ 750,000	\$ -	\$ 750,000	\$ 724,638		\$ 724,638	97%	Completed
Fruitvale	Fire Alarm	\$ 104,700	\$ -	\$ 104,700	\$ -	\$ 33,032	\$ 33,032	32%	Design
Glenview	Fire Alarm	\$ 559,800	\$ -	\$ 559,800	\$ 44,421		\$ 44,421	8%	Design
Golden Gate CDC	Fire Alarm	\$ 90,200	\$ -	\$ 90,200	\$ 2,589		\$ 2,589	3%	Design
GrassValley CDC	Fire Alarm	\$ 20,000	\$ -	\$ 20,000	\$ 11,871		\$ 11,871	59%	Design
GrassValley	Portable Installation	\$ 840,000	\$ 270,000	\$ 1,110,000	\$ 909,254		\$ 909,254	82%	Completed
Harriet Tubman CDC	Fire Alarm	\$ 79,200	\$ 10,937	\$ 90,137	\$ 93,229		\$ 93,229	103%	Completed
Havenscourt	Health Center	\$ 4,100	\$ 1,371,980	\$ 1,376,080	\$ 1,080,916		\$ 1,080,916	79%	Completed
	Modernization	\$ 3,167,340	\$ 284,368	\$ 3,451,708	\$ 2,992,890		\$ 2,992,890	87%	Completed
	New Classroom Addition	\$ 3,544,064	\$ (15,000)	\$ 3,529,064	\$ 3,538,259		\$ 3,538,259	100%	Completed
Highland CDC	Fire Alarm	\$ 83,100	\$ -	\$ 83,100	\$ 63,460		\$ 63,460	76%	Completed
Highland	Classroom Addition	\$ 1,300,000	\$ -	\$ 1,300,000	\$ 864,816		\$ 864,816	67%	Completed
	Fire Alarm	\$ 400,000	\$ -	\$ 400,000	\$ 253,829		\$ 253,829	63%	Completed
	Interim Housing	\$ 400,000	\$ -	\$ 400,000	\$ 215,924		\$ 215,924	54%	Completed
	Modernization	\$ 4,950,000	\$ 11,783,142	\$ 16,733,142	\$ 16,062,052	\$ 13,281	\$ 16,075,333	96%	Completed
Hintil KUU CDC	New School Replacement	\$ 3,275,200	\$ -	\$ 3,275,200	\$ 325,105		\$ 325,105	10%	Design
Hoover	Modernization	\$ 3,478,000	\$ 1,026,462	\$ 4,504,462	\$ 4,127,137		\$ 4,127,137	92%	Completed
Jefferson	Portable Replacement	\$ 14,000,000	\$ 9,000,000	\$ 23,000,000	\$ 15,058,485		\$ 15,058,485	65%	Completed
Jefferson	Fire Alarm				\$ 102,316		\$ 102,316		Completed
Joaquin Miller	Fire Alarm	\$ 554,938	\$ -	\$ 554,938	\$ 77,749	\$ 7,395	\$ 85,144	15%	Design

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

MEASURE B

Sites	Projects	Original Board Approved Budget	Cummulative Changes in the Budget	Cummulative Board Approved Project Budget	Cummulative Expenditure through 06/30/2016	FY 16/17 Expenditures	Cummulative Expenditure through 03/28/2017	Expenditure as a percentage of Budget	Project Status
King Estate	Fire Alarm	\$ 608,900	\$ 255,138	\$ 864,038	\$ 844,840		\$ 844,840	98%	Completed
	Seismic Retrofit	\$ 3,500,000	\$ -	\$ 3,500,000	\$ 704,765		\$ 704,765	20%	Completed
	Seismic	\$ 13,459	\$ -	\$ 13,459	\$ 13,459		\$ 13,459	100%	Completed
Lafayette ES	Fire Alarm	\$ 564,800	\$ 73,000	\$ 637,800	\$ 605,629		\$ 605,629	95%	Completed
	PA Upgrade	\$ 25,175	\$ 50,702	\$ 75,877	\$ 66,506		\$ 66,506	88%	Completed
Lakeview CDC	Fire Alarm	\$ 108,000	\$ -	\$ 108,000	\$ -		\$ -	0%	Completed
Laurel CDC	Building Replacement	\$ 3,889,800	\$ -	\$ 3,889,800	\$ 644,592		\$ 644,592	17%	Design
Laurel	Fire Alarm	\$ 100,000	\$ 60,000	\$ 160,000	\$ 26,526		\$ 26,526	17%	Completed
	Intrusion Alarm	\$ 411,300	\$ -	\$ 411,300	\$ 356,228		\$ 356,228	87%	Completed
	Modernization	\$ 1,250,000	\$ 858,060	\$ 2,108,060	\$ 1,891,029		\$ 1,891,029	90%	Completed
Lazear	Modernization	\$ 77,000	\$ -	\$ 77,000	\$ 76,644		\$ 76,644	100%	Completed
Life Academy	Relocation	\$ 4,160,000	\$ -	\$ 4,160,000	\$ 1,371,450		\$ 1,371,450	33%	Completed
Lincoln	Portable Replacement	\$ 6,091,800	\$ 3,000,000	\$ 9,091,800	\$ 8,205,928		\$ 8,205,928	90%	Completed
Lockwood CDC	Fire Alarm	\$ 108,000	\$ -	\$ 108,000	\$ 120,672		\$ 120,672	112%	Completed
Lockwood Fire Alarm	Fire Alarm	\$ 542,700	\$ 161,300	\$ 704,000	\$ 749,702		\$ 749,702	106%	Completed
Lowell Middle	Health Center	\$ 1,193,660	\$ (1,000,000)	\$ 193,660	\$ 91,008		\$ 91,008	47%	Completed
	Modernization	\$ 11,910,000	\$ 7,378,360	\$ 19,288,360	\$ 19,499,262		\$ 19,499,262	101%	Completed
Madison	Health Clinic	\$ 4,100	\$ 1,260,060	\$ 1,264,160	\$ 1,110,430		\$ 1,110,430	88%	Completed
	Interim Housing Portables I	\$ 123,419	\$ -	\$ 123,419	\$ 122,314	\$ 1,105	\$ 123,419	100%	Completed
	Interim Housing Portables II	\$ 359,649	\$ -	\$ 359,649	\$ 356,931	\$ 9,513	\$ 366,444	102%	Completed
	Modernization	\$ 5,282,569	\$ 4,161,415	\$ 9,443,984	\$ 8,365,111		\$ 8,365,111	89%	Completed
Manzanita CDC	Fire Alarm	\$ 83,100	\$ -	\$ 83,100	\$ 30,231	\$ 3,912	\$ 34,143	41%	Design
Manzanita	Modernization PH1/PH2/Ph 3/PH4	\$ 3,950,064	\$ -	\$ 3,950,064	\$ 3,520,203		\$ 3,520,203	89%	Completed
Martin Luther King	Fire & Intrusion Alarm	\$ 117,150	\$ -	\$ 117,150	\$ -	\$ 4,050	\$ 4,050	3%	Design

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

MEASURE B

Sites	Projects	Original Board Approved Budget	Cummulative Changes in the Budget	Cummulative Board Approved Project Budget	Cummulative Expenditure through 06/30/2016	FY 16/17 Expenditures	Cummulative Expenditure through 03/28/2017	Expenditure as a percentage of Budget	Project Status
McClymonds	Intrusion Alarm	\$ 1,882,566	\$ -	\$ 1,882,566	\$ 1,882,566		\$ 1,882,566	100%	Completed
	New Classroom Addition	\$ 2,800,000	\$ -	\$ 2,800,000	\$ 401,641		\$ 401,641	14%	Completed
	PA Upgrade	\$ 33,515	\$ -	\$ 33,515	\$ 29,174		\$ 29,174	87%	Completed
Montclair	New Classroom Addition	\$ 8,907,849	\$ 3,216,561	\$ 12,124,410	\$ 12,124,467		\$ 12,124,467	100%	Completed
Montera	Fire Alarm Upgrades	\$ 525,000	\$ 300,000	\$ 825,000	\$ 768,519		\$ 768,519	93%	Completed
	Gym Retrofit	\$ 3,489	\$ -	\$ 3,489	\$ 3,489		\$ 3,489	100%	Completed
	Modernization	\$ 4,385,000	\$ 5,550,000	\$ 9,935,000	\$ 8,652,951		\$ 8,652,951	87%	Completed
Oakland HS	Health Center	\$ 2,751,625	\$ -	\$ 2,751,625	\$ 2,484,519		\$ 2,484,519	90%	Completed
	Modernization	\$ 12,000,000	\$ 14,697,597	\$ 26,697,597	\$ 26,754,340		\$ 26,754,340	100%	Completed
	Restroom	\$ 1,830,000	\$ -	\$ 1,830,000	\$ 1,546,513		\$ 1,546,513	85%	Completed
	School Repair (William Settlement)	\$ 1,490,000	\$ 16,994,338	\$ 18,484,338	\$ 18,063,700		\$ 18,063,700	98%	Completed
	Seismic Retrofit	\$ 2,984	\$ -	\$ 2,984	\$ 2,984		\$ 2,984	100%	Completed
Oak Tech	Modernization	\$ 3,327,843	\$ -	\$ 3,327,843	\$ 3,261,184		\$ 3,261,184	98%	Completed
	Turf Field	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 32,815	\$ 32,815	0%	Design
	Scaffolding	\$ 37,178	\$ -	\$ 37,178	\$ 37,178		\$ 37,178	100%	Completed
Peralta Mod	Modernization	\$ 1,430,586	\$ -	\$ 1,430,586	\$ 1,362,210		\$ 1,362,210	95%	Completed
Piedmont CDC	Fire Alarm	\$ 79,200	\$ 14,912	\$ 94,112	\$ 89,920		\$ 89,920	96%	Completed
Piedmont ES	Fire Alarm	\$ 667,900	\$ 84,900	\$ 752,800	\$ 717,508		\$ 717,508	95%	Completed
	Library & Science Room	\$ 400,000	\$ -	\$ 400,000	\$ 447,031		\$ 447,031	112%	Completed
Prescott	Modernization	\$ 528,000	\$ 30,000	\$ 558,000	\$ 761,531		\$ 761,531	136%	Completed
	Portables	\$ 3,475,000	\$ 172,000	\$ 3,647,000	\$ 3,311,707		\$ 3,311,707	91%	Completed
Ralph Bunche	Modernization	\$ 4,200,000	\$ -	\$ 4,200,000	\$ 1,739,120		\$ 1,739,120	41%	Completed
	Portable Installation	\$ 27,497	\$ -	\$ 27,497	\$ 27,497		\$ 27,497	100%	Completed
Redwood Heights	Fire Alarm	\$ 455,650	\$ -	\$ 455,650	\$ 366,000		\$ 366,000	80%	Completed
	Portable Installation	\$ 157,500	\$ -	\$ 157,500	\$ 142,787		\$ 142,787	91%	Completed

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

MEASURE B

Sites	Projects	Original Board Approved Budget	Cummulative Changes in the Budget	Cummulative Board Approved Project Budget	Cummulative Expenditure through 06/30/2016	FY 16/17 Expenditures	Cummulative Expenditure through 03/28/2017	Expenditure as a percentage of Budget	Project Status
Roosevelt	Fire Alarm	\$ 531,000	\$ 70,000	\$ 601,000	\$ 533,946		\$ 533,946	89%	Completed
	Health Center	\$ 4,100	\$ 1,294,824	\$ 1,298,924	\$ 989,293		\$ 989,293	76%	Completed
	Modernization	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 236,133		\$ 236,133	24%	Completed
Sante Fe CDC	Fire Alarm	\$ 108,000	\$ -	\$ 108,000	\$ 14,839		\$ 14,839	14%	Completed
Sequoia	Portable Installation	\$ 80,000	\$ -	\$ 80,000	\$ 73,581		\$ 73,581	92%	Completed
Sherman ES @ Melrose	Fire Alarm	\$ 621,000	\$ -	\$ 621,000	\$ -		\$ -	0%	Completed
Skyline HS	Fire Alarm	\$ 130,000	\$ -	\$ 130,000	\$ -		\$ -	0%	Completed
	New Classroom Addition	\$ 750,000	\$ -	\$ 750,000	\$ 491,443		\$ 491,443	66%	Completed
	Paving	\$ 461,970	\$ (461,970)	\$ -	\$ -		\$ -	100%	Completed
Sobranite Park Mod	Modernization	\$ 1,025,000	\$ -	\$ 1,025,000	\$ 819,522		\$ 819,522	80%	Completed
Stonehurst	CDC Replacement	\$ 3,963,824	\$ (2,495,708)	\$ 1,468,116	\$ 1,375,076		\$ 1,375,076	94%	Completed
	Portables	\$ 480,526	\$ -	\$ 480,526	\$ 465,721		\$ 465,721	97%	Completed
	Restroom	\$ 983,501	\$ -	\$ 983,501	\$ 569,160		\$ 569,160	58%	Completed
Urban Promise Academy	Gymnasium	\$ 6,348,000	\$ 1,229,803	\$ 7,577,803	\$ 6,239,770		\$ 6,239,770	82%	Completed
Washington CDC	Fire Alarm	\$ 95,700	\$ -	\$ 95,700	\$ 33		\$ 33	0%	Completed
Washington	Portables I	\$ 21,019	\$ -	\$ 21,019	\$ 18,234	\$ 4,178	\$ 22,412	107%	Completed
	Portables II	\$ 249,493	\$ -	\$ 249,493	\$ 247,045	\$ 5,712	\$ 252,757	101%	Completed
	Modernization	\$ 2,750,816	\$ -	\$ 2,750,816	\$ 2,751,561		\$ 2,751,561	100%	Completed
Webster CDC	CDC Replacement	\$ 2,707,500	\$ -	\$ 2,707,500	\$ 60,894		\$ 60,894	2%	Design
Webster	Kitchen	\$ 555,500	\$ -	\$ 555,500	\$ 78,319		\$ 78,319	14%	Completed
	Portable Demolition	\$ 195,000	\$ 150,000	\$ 345,000	\$ 205,196		\$ 205,196	59%	Completed
Westlake Mod	Modernization	\$ 6,375,000	\$ -	\$ 6,375,000	\$ 5,501,477		\$ 5,501,477	86%	Completed
Whittier	Interim Housing Port I	\$ 28,000	\$ -	\$ 28,000	\$ 22,186	\$ 5,002	\$ 27,189	97%	Completed
	Interim Housing Port II	\$ 178,000	\$ -	\$ 178,000	\$ 172,746	\$ 4,896	\$ 177,642	100%	Completed

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

MEASURE B

Sites	Projects	Original Board Approved Budget	Cummulative Changes in the Budget	Cummulative Board Approved Project Budget	Cummulative Expenditure through 06/30/2016	FY 16/17 Expenditures	Cummulative Expenditure through 03/28/2017	Expenditure as a percentage of Budget	Project Status
	Modernization	\$ 3,994,240	\$ -	\$ 3,994,240	\$ 3,745,870		\$ 3,745,870	94%	Completed
	New Classroom Building	\$ 107,000	\$ -	\$ 107,000	\$ 106,023		\$ 106,023	99%	Completed
Woodland	Site Work (Library)	\$ 500,000	\$ -	\$ 500,000	\$ 497,065		\$ 497,065	99%	Completed
Yuk Yau CDC	Fire Alarm	\$ 90,200	\$ -	\$ 90,200	\$ 81,268		\$ 81,268	90%	Completed
Audit Adjustment (FY11-12)		\$ 484,421	\$ -	\$ 484,421	\$ 484,421		\$ 484,421	100%	N/A
Budgeted Construction/Pre-planning		\$ 114,289	\$ -	\$ 114,289	\$ 114,289		\$ 114,289	100%	N/A
Cost of Bond - Measure B		\$ 823,600	\$ -	\$ 823,600	\$ 823,600		\$ 823,600	100%	N/A
Cost of Bond Series 2012A		\$ 309,522	\$ -	\$ 309,522	\$ 309,522		\$ 309,522	100%	N/A
Cost of Bond Series 2012B		\$ 463,510	\$ -	\$ 463,510	\$ 463,510		\$ 463,510	100%	N/A
Facilities Master Plan for ERA		\$ 11	\$ -	\$ 11	\$ 11		\$ 11	100%	N/A
Fiscal Srvs Msr B Series 2012A (Reserve)		\$ 222,834	\$ -	\$ 222,834	\$ 222,834		\$ 222,834	100%	N/A
Measure B Admin Salaries		\$ 2,077,810	\$ -	\$ 2,077,810	\$ 2,077,810		\$ 2,077,810	100%	N/A
Measure B - Fac. Admin		\$ 95,141	\$ -	\$ 95,141	\$ 95,140		\$ 95,140	100%	N/A
Measure B Consultants		\$ 8,210,579	\$ -	\$ 8,210,579	\$ 8,210,579		\$ 8,210,579	100%	N/A
Measure B-Tax Expt Fiscal Admin		\$ 104,231	\$ -	\$ 104,231	\$ 104,231		\$ 104,231	100%	N/A
Msr B Series 2012A Admin		\$ 4,431,341	\$ -	\$ 4,431,341	\$ 4,431,318		\$ 4,431,318	100%	N/A
Msr B Series 2012A Consultants		\$ 14,000,000	\$ -	\$ 14,000,000	\$ 12,985,090	\$ 29,220	\$ 13,014,310	93%	N/A
Retro-Commissioning		\$ 30,000	\$ -	\$ 30,000	\$ 28,386		\$ 28,386	95%	N/A
Series 2009 A Consultants		\$ 6,996,713	\$ -	\$ 6,996,713	\$ 6,996,713		\$ 6,996,713	100%	N/A
Trans-To-Deferred Maintenance Match		\$ 2,093,782	\$ -	\$ 2,093,782	\$ 2,093,782		\$ 2,093,782	100%	N/A
Unrestricted Consruct-118 - Admin		\$ 82	\$ -	\$ 82	\$ 82		\$ 82	100%	N/A
Unrestricted Consruct-918 - Admin		\$ 22,156	\$ -	\$ 22,156	\$ 22,156		\$ 22,156	100%	N/A

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

MEASURE B

Sites	Projects	Original Board Approved Budget	Cummulative Changes in the Budget	Cummulative Board Approved Project Budget	Cummulative Expenditure through 06/30/2016	FY 16/17 Expenditures	Cummulative Expenditure through 03/28/2017	Expenditure as a percentage of Budget	Project Status
Total - Measure B		\$ 329,284,088	\$ 109,692,841	\$ 438,976,929	\$ 376,511,477	\$ 1,190,706	\$ 377,702,184		