

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

MEASURE J

Sites	Projects	Original Board Approved Budget	Cummulative Changes in the Budget	Cummulative Board Approved Budget	Cummulative Expenditure through 06/30/2016	FY 16/17 Y. T. D Expenditures	Cummulative Expenditure through 12/31/2016	%	Project Status
955 High Street Paving	Paving	\$ 594,055	\$ 1,506,250	\$ 2,100,305	\$ 2,005,111	\$ -	\$ 2,005,111	95%	Completed
Allendale, Garfield, Maxwell Park, Parker restroom	Restrooms	\$ 810,000	\$ -	\$ 810,000	\$ 394,107	\$ 346,301	\$ 740,407	91%	Completed
Bella Vista Portable Removal	Portable Removal	\$ 600,000	\$ -	\$ 600,000	\$ 242,994	\$ 316,835	\$ 559,828	93%	Construction
Bret Harte MS Turf Field	Turf Field Installation	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 61,510	\$ 61,510	62%	Design
Bridges Academy Play structure	Play ground	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -	\$ -	0%	Construction
Brookfield ES Intensive Support	Intensive support	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	0%	N/A
Burbank Preschool Ctr. Paving	Paving	\$ 750,000	\$ 2,000,000	\$ 2,750,000	\$ 1,015,006	\$ 777,088	\$ 1,792,094	65%	Construction
California Solar Initiative (CSI) Project	District-wide Solar Project	\$ 35,000,000	\$ -	\$ 35,000,000	\$ 28,258,560	\$ 9,061	\$ 28,267,621	81%	Completed
Carl Munck Play Structure	Play ground	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -	\$ -	0%	Construction
Castlemont HS	Scoreboard	\$ 31,659	\$ -	\$ 31,659	\$ 29,750	\$ -	\$ 29,750	94%	Completed
	Intensive support	\$ 4,000,000	\$ (1,000,000)	\$ 3,000,000	\$ 111,778	\$ 642,843	\$ 754,621	25%	Construction
Claremont MS Kitchen	Kitchen	\$ 6,248	\$ -	\$ 6,248	\$ -	\$ 6,248	\$ 6,248	100%	Design
Crocker Highland Play Structure	Play ground	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -	\$ -	0%	Construction
Dr. Marcus Foster Leadership Campus	Central Office Admin	\$ 7,000,000	\$ -	\$ 7,000,000	\$ 53,784	\$ 80,605	\$ 134,389	2%	Design
Edna Brewer MS Turf	Turf Field Installation	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 78,171	\$ 745,985	\$ 824,156	82%	Construction
Elmhurst	Paving	\$ 984,461	\$ 510,000	\$ 1,494,461	\$ 1,468,599	\$ -	\$ 1,468,599	98%	Completed
	Restrooms	\$ 557,496	\$ 200,000	\$ 757,496	\$ 663,603	\$ -	\$ 663,603	88%	Completed
	Turf Field Installation	\$ 600,000	\$ 600,000	\$ 1,200,000	\$ 88,244	\$ 961,136	\$ 1,049,380	87%	Construction
	Boiler Replacement	\$ 80,000	\$ -	\$ 80,000	\$ 3,885	\$ -	\$ 3,885	5%	Design
Franklin Paving Project	Paving	\$ 667,666	\$ -	\$ 667,666	\$ -	\$ -	\$ -	0%	Design
Fremont HS Replacement	Modernization & New Construction	\$ 11,050,000	\$ (3,000,000)	\$ 8,050,000	\$ 391,710	\$ 176,821	\$ 568,531	7%	Design
Frick MS	Turf Field Installation	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 96,502	\$ 96,502	10%	Design
	Intensive support	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	\$ 501,128	\$ 960,022	\$ 1,461,150	73%	Construction

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Fruitvale ES	Paving	\$ 619,941	\$ -	\$ 619,941	\$ 613,787	\$ -	\$ 613,787	99%	Completed
	Restrooms	\$ 594,300	\$ -	\$ 594,300	\$ 139,786	\$ 233,596	\$ 373,383	63%	Completed
	Bleachers	\$ 1,300,000	\$ -	\$ 1,300,000	\$ 912,740	\$ -	\$ 912,740	70%	Completed
Glenview ES Renov/Replacement	Modernization & New Construction	\$ 43,000,000	\$ -	\$ 43,000,000	\$ 2,540,992	\$ 4,089,472	\$ 6,630,464	15%	Construction
Grass Valley Play Structure	Play Field	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ 167	\$ 167	0%	Construction
Havenscourt Science Lab	Science Classroom & Labs	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 91,620	\$ 16,683	\$ 108,303	11%	Design
Hillcrest	Finishing Kitchen	\$ 457,079	\$ -	\$ 457,079	\$ 173,287	\$ 2,713	\$ 176,000	39%	Design
	Play Structure	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ 118	\$ 118	0%	Construction
Joaquin Miller ES-Play Structure Surface	Play ground	\$ 179,198	\$ -	\$ 179,198	\$ 80,917	\$ -	\$ 80,917	45%	Completed
Kaiser ES Finishing Kitchen	Finishing Kitchen	\$ 844,285	\$ -	\$ 844,285	\$ 175,657	\$ 70,104	\$ 245,760	29%	Design
Laurel ES Finishing Kitchen Upgrade	Finishing Kitchen	\$ 816,277	\$ -	\$ 816,277	\$ 234,993	\$ 79,871	\$ 314,864	39%	Design
Lafayette Play Structure	Play ground	\$ 97,821	\$ -	\$ 97,821	\$ 21	\$ 88,321	\$ 88,342	90%	Construction
Lincoln Play Structure	Play ground	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -	\$ -	0%	Construction
Madison MS	Expansion	\$ 27,000,000	\$ -	\$ 27,000,000	\$ 2,332,144	\$ 848,728	\$ 3,180,872	12%	Construction
	Prop 39E Lighting Upgrade	\$ 200,000	\$ -	\$ 200,000	\$ 13,112	\$ 174,015	\$ 187,126	94%	Construction
Madison & Garfield Play Structure	Roofing	\$ 167,765	\$ -	\$ 167,765	\$ 21	\$ 164,250	\$ 164,271	98%	Construction
Manzanita	Playground	\$ 200,000	\$ -	\$ 200,000	\$ 23,929	\$ 167,344	\$ 191,273	96%	Completed
	Prop 39E Boiler Replacement	\$ 160,000	\$ -	\$ 160,000	\$ 33,849	\$ -	\$ 33,849	21%	Design
McClymonds HS Intensive Support	Intensive support	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 232,982	\$ 515,691	\$ 748,673	37%	Construction
Melrose Roofing	Roofing	\$ 1,005,065	\$ (799,828)	\$ 205,237	\$ 205,237	\$ -	\$ 205,237	100%	Completed
Montclair Play Structure	Playground	\$ 119,391	\$ -	\$ 119,391	\$ 18	\$ 107,891	\$ 107,909	90%	Construction
Montera MS Field	Turf Field Installation	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	0%	N/A

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Multi-Site Restroom Renovation	Restrooms	\$ 261,239	\$ (253,196)	\$ 8,043	\$ 8,043	\$ -	\$ 8,043	100%	Completed
Oak Tech/Far West/Roosevelt/Piedmont	Restrooms	\$ 588,000	\$ 200,000	\$ 788,000	\$ 698,932	\$ -	\$ 698,932	89%	Completed
Oakland International HS	Prop 39E Mechanical Replacement	\$ 1,100,000		\$ 1,100,000	\$ 82,599	\$ 820,138	\$ 902,737	82%	Construction
	Turf Field Replacement	\$ 3,500,000	\$ -	\$ 3,500,000	\$ 1,672,333	\$ 19,000	\$ 1,691,333	48%	Completed
Oakland Tech	Paving	\$ 1,653,526	\$ -	\$ 1,653,526	\$ -	\$ -	\$ -	0%	Design
	Health center	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 139,205	\$ 3,520	\$ 142,725	6%	Design
	Prop 39E Lighting Upgrade	\$ 900,000	\$ -	\$ 900,000	\$ 45,891	\$ 655,115	\$ 701,007	78%	Construction
	Scoreboard	\$ 31,659	\$ -	\$ 31,659	\$ 29,750	\$ -	\$ 29,750	94%	Completed
	Turf Field	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 41,020	\$ 41,020	14%	Design
Turf Field Replacement--Parker ES	Turf Field Replacement	\$ 1,100,000	\$ 462,493	\$ 1,562,493	\$ 426,758	\$ 997,826	\$ 1,424,584	91%	Construction
Piedmont ES Finishing Kitchen	Finishing Kitchen	\$ 395,303	\$ -	\$ 395,303	\$ 162,905	\$ -	\$ 162,905	41%	Design
Prop 39 Energy Planning Services Retrofit	Energy Planning/Retrofit	\$ 1,950,000	\$ -	\$ 1,950,000	\$ 452,432	\$ -	\$ 452,432	23%	Design
Roosevelt Modernization (Design only)	Modernization	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	0%	N/A
Rudsdale Continuation Roofing	Roofing	\$ 346,267	\$ (100,022)	\$ 246,245	\$ 246,245	\$ -	\$ 246,245	100%	Completed
Security Improvement HS and prioty MS	N/A	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	0%	N/A
Skyline HS	Paving	\$ 461,970	\$ (450,962)	\$ 11,008	\$ 11,008	\$ -	\$ 11,008	100%	Completed
	Turf Field Replacement	\$ 2,535,000	\$ -	\$ 2,535,000	\$ 1,929,463	\$ -	\$ 1,929,463	76%	Completed
	Scoreboard	\$ 31,659	\$ -	\$ 31,659	\$ 29,750	\$ -	\$ 29,750	94%	Completed
	Gym Roofing	\$ 250,000	\$ -	\$ 250,000	\$ 18,156	\$ 6,448	\$ 24,604	10%	Design
Sobrante Park Restroom	Restrooms	\$ 551,850	\$ -	\$ 551,850	\$ 313,444	\$ -	\$ 313,444	57%	Completed
Technology	Common Core J1	\$ 2,400,000	\$ -	\$ 2,400,000	\$ 2,588,587	\$ -	\$ 2,588,587	108%	Construction
	Erate	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 2,369,318	\$ -	\$ 2,369,318	95%	Construction
	Common Core J2	\$ 2,400,000	\$ -	\$ 2,400,000	\$ 2,514,789	\$ -	\$ 2,514,789	105%	Construction
	Educational Technology	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 1,500,001	\$ -	\$ 1,500,001	100%	Construction

OAKLAND UNIFIED SCHOOL DISTRICT CAPITAL IMPROVEMENT PROGRAM									
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The Center (Foster)	Central Kitchen	\$ 29,500,000	\$ 6,500,000	\$ 36,000,000	\$ 6,634,934	\$ 6,028,384	\$ 12,663,318	35%	Construction
Thornhill Roofing	Roofing	\$ 869,646	\$ (556,481)	\$ 313,165	\$ 313,165	\$ -	\$ 313,165	100%	Completed
Various Finishing Kitchen Phase I	Finishing Kitchen	\$ 1,262,056	\$ (1,165,531)	\$ 96,525	\$ 41,270	\$ 55,255	\$ 96,525	100%	Design
Various Playmatting Structure	Playground	\$ 5,100	\$ -	\$ 5,100	\$ -	\$ 2,910	\$ 2,910	57%	Construction
Various Portables Demolition	Portable Removal	\$ 932,500	\$ 1,028,500	\$ 1,961,000	\$ 1,627,374	\$ 69,315	\$ 1,696,689	87%	Completed
Video Maint & Troubleshooting	Security Camera	\$ 500,000	\$ -	\$ 500,000	\$ 44,447	\$ -	\$ 44,447	9%	Construction
Washington (Sankofa) ES Expansion	Expansion	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 505,309	\$ 109,917	\$ 615,227	31%	Design
Webster & Lockwood	Restrooms	\$ 1,539,800	\$ -	\$ 1,539,800	\$ 456,092	\$ 734,257	\$ 1,190,349	77%	Completed
Westlake MS Field	Turf Field Installation	\$ 1,100,000	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	0%	Design
Whittier (Greenleaf) ES Expansion	Expansion	\$ 33,500,000	\$ 6,500,000	\$ 40,000,000	\$ 23,364,698	\$ 5,434,264	\$ 28,798,962	72%	Construction
Measure J1 - Admin Salaries		\$ 2,936,546	\$ -	\$ 2,936,546	\$ 2,935,435	\$ 1,111	\$ 2,936,545.52	100%	Staff Salaries
Measure J1 - General Consulting		\$ 9,802,720	\$ -	\$ 9,802,720	\$ 9,726,854	\$ 75,866	\$ 9,802,720	100%	Consultants
Measure J1 - Central Office Fiscal Admin Salaries		\$ 56,846	\$ -	\$ 56,846	\$ 56,846	\$ -	\$ 56,846	100%	Staff Salaries
Measure J2 - Admin Salaries		\$ 3,702,214	\$ -	\$ 3,702,214	\$ 1,959,748	\$ 1,742,466	\$ 3,702,214	100%	Staff Salaries
Measure J2 - General Consulting		\$ 5,027,669	\$ -	\$ 5,027,669	\$ 3,073,032	\$ 1,954,637	\$ 5,027,669	100%	Consultants
Measure J2 Central Office Fiscal Admin Salaries		\$ 51,740	\$ -	\$ 51,740	\$ 30,219	\$ 21,521	\$ 51,740	100%	Staff Salaries
Facilities Operation Expenses		\$ 58,050	\$ -	\$ 58,050	\$ 42,841	\$ 15,209	\$ 58,050	100%	N/A
Facilities Operation2 Expenses		\$ 10,917	\$ -	\$ 10,917	\$ -	\$ 10,917	\$ 10,917	100%	N/A
Restricted Use		\$ 6,500,000	\$ 29,307	\$ 6,529,307	\$ -	\$ -	\$ -	0%	N/A
Bond Program Coordination		\$ 9,537,944	\$ -	\$ 9,537,944	\$ -	\$ -	\$ -	0%	N/A
Total Measure J		\$ 286,382,927	\$ 13,210,531	\$ 299,593,458	\$ 109,163,394	\$ 30,539,018	\$ 139,702,412		

OAKLAND UNIFIED SCHOOL DISTRICT
CITIZENS BOARD OVERSIGHT COMMITTEE
GENERAL OBLIGATION BOND ISSUANCE SCHEDULE

MEASURE B**				MEASURE J**							
Amount Approved By Voters			A	\$ 435,000,000	Amount Approved By Voters			a	\$ 475,000,000		
Issuance	Amount			Issuance	Amount						
Series 2006			\$ 130,000,000	Series 2013			\$ 120,000,000				
Series 2009 A			\$ 87,885,000	Series 2015 A			\$ 173,500,000				
Series 2009 B			\$ 70,795,000	Series 2015 B			\$ 6,500,000				
Series 2009 C			\$ 26,320,000	Total Measure J Bond issued			b	\$ 300,000,000			
Series 2012 A			\$ 31,040,000	Interest Income Earned			c	\$ 265,252			
Series 2012 B			\$ 23,960,000	Total Bond Revenue & Interest			b+c=d	\$ 300,265,252			
Series 2016 A			\$ 65,000,000								
Total Measure B Bond issued			B	\$ 435,000,000							
Interest Income Earned			C	\$ 18,109,472							
Total Bond Revenue & Interest			B+C=D	\$ 453,109,472							
Expenses & Adjustments through 12/31/2016				E	\$ 379,311,444	Expenses & Adjustments through 12/31/2016				e	\$ 139,702,412
Measure B issued funds Available as of 01/01/17			D-E=F	\$ 73,798,028	Measure J issued funds Available as of 01/01/17			d-e=f	\$ 160,562,840		
Unissued Bonds Remaining			A-B=G	\$ -	Unissued Bonds Remaining			a-b=g	\$ 175,000,000		
** Total available for Measure B & J =									\$ 234,360,869		

**OAKLAND UNIFIED SCHOOL DISTRICT
CITIZENS BOARD OVERSIGHT COMMITTEE
Bond Measure J - Master Plan Detail - as of 12/31/2016**

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	
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%
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%

**OAKLAND UNIFIED SCHOOL DISTRICT
CITIZENS BOARD OVERSIGHT COMMITTEE
Bond Measure J - Master Plan Detail - as of 12/31/2016**

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 %
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 (12-31-2016)		\$ 120,000,000	\$ 180,000,000	\$ 145,000,000	\$ 30,000,000	\$ 475,000,000	100%

OAKLAND UNIFIED SCHOOL DISTRICT
CITIZENS BOARD OVERSIGHT COMMITTEE

Measure J - Consultants Expenditure Details

FISCAL YEAR 2016 / 2017 - as of 12/31/2016

Vendors	Services	Cumulative Contract Amount	FY 2014/2015 YTD Payments	FY 2015/2016 YTD Payments	FY 2016/2017 YTD Payments	Contract Balance
The Seville Group, Inc.	Construction Mgmt.	\$ 10,532,160	\$ 3,865,022	\$ 4,180,532	\$ 1,398,565	\$ 1,088,041
Orbach Huff & Suarez	Legal	\$ 1,538,397	\$ 542,989.66	\$ 495,407.37	\$ 63,306.18	\$ 436,694
Magdave Associates	Project estimating	\$ 725,397	\$ 224,403	\$ 233,554	\$ 106,277	\$ 161,163
360 Total Concept	Local Business Compliance	\$ 976,500	\$ 288,000	\$ 354,000	\$ 177,820	\$ 156,680
School Facility Consultant	Planning	\$ 326,711	\$ 58,646	\$ 78,065	\$ 47,650	\$ 142,350
Yano Accountancy*	Bond Audit Compliance	\$ 95,000	\$ 26,500	\$ 25,200	\$ -	\$ 43,300
Sims, Lee	Construction Management	\$ 199,000	\$ 62,500	\$ 73,950	\$ 28,310	\$ 34,240
Public Economics	State Funding consultant	\$ 75,000	\$ 19,077	\$ 17,220	\$ 6,575	\$ 32,128
Union Pacific Railroad	Leased Parking	\$ 138,423	\$ 38,593.38	\$ 48,829.16	\$ 25,803	\$ 25,197
Davillier - Sloan	Labor Compliance	\$ 409,771	\$ 150,000.00	\$ 172,270.75	\$ 62,354	\$ 25,146
Wood, Hannah	Energy Consultant	\$ 50,000	\$ 30,846	\$ 2,250	\$ -	\$ 16,904
Syserco	Energy Consultant/Mgmt	\$ 57,828	\$ 10,376	\$ 30,266	\$ 5,830	\$ 11,357
Hibser Yamauchi Archtect	Architect	\$ 219,000	\$ 189,356	\$ 23,338	\$ -	\$ 6,307
St. Bernard School	Lease Property	\$ 43,240	\$ 18,240.00	\$ 13,000.00	\$ 6,000	\$ 6,000
Digital Assurance certification	Bond compliance	\$ 6,500	\$ 1,500	\$ 2,500	\$ -	\$ 2,500
Chan, Caine	Energy Consultant	\$ 50,000	\$ 37,269	\$ 10,875	\$ -	\$ 1,856
Aeko Consulting	Facilities IT Maintenance	\$ 179,023	\$ 90,070	\$ 88,952	\$ -	\$ -
MK Think	Architect	\$ 493,016	\$ 407,908	\$ 85,107	\$ -	\$ -
Greenbank Associates	Energy Consultant	\$ 179,925	\$ 136,875	\$ 43,050	\$ -	\$ -
Arbitrage Compliance	Bond Audit Compliance	\$ 14,850	\$ 5,750	\$ 6,450	\$ 2,650	\$ -
Bentley Systems	Project Tracking Software	\$ 102,367	\$ 49,200	\$ 17,583	\$ 35,583	\$ -
Elation Systems	Web Base Contract compliance	\$ 106,500	\$ 34,500	\$ 36,000	\$ 36,000	\$ -
S & P Global Consultant	Bond Rating Service	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -
Moody's Investors Service	Bond Rating Service	\$ 17,781	\$ -	\$ -	\$ 17,781	\$ -
ZFA Structural Engineer	Architect/Engineers	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -
Total		\$ 16,547,387	\$ 6,287,621	\$ 6,039,399	\$ 2,030,504	\$ 2,189,864

* For fiscal years 14/15 and 15/16, a total of \$53,300.00 was funded by Measure B

Measure J Project Detail by Project Type as of 12/31/2016

Project Type	Project Name	Total Expenditures thru 6/30/2016	FY 2016 / 2017 Expenditures	Cumulative Expenditures through 12/31/2016
California Solar	California Solar Initiative (CSI) Project	\$ 28,258,560	\$ 9,061	\$ 28,267,621
California Solar Total		\$ 28,258,560	\$ 9,061	\$ 28,267,621
Field/Turf Replacement				
	Bret Harte MS Turf Field	\$ -	\$ 61,510	\$ 61,510
	Edna Brewer MS Turf	\$ 78,171	\$ 745,985	\$ 824,156
	Elmhurst Turf Field	\$ 88,244	\$ 961,136	\$ 1,049,380
	Frick MS Field	\$ -	\$ 96,502	\$ 96,502
	Oak International High- Turf Replacement	\$ 1,672,333	\$ 19,000	\$ 1,691,333
	Oak Tech HS Turf Field Replacement	\$ -	\$ 41,020	\$ 41,020
	Turf Field Replacement--Parker ES	\$ 426,758	\$ 997,826	\$ 1,424,584
	Turf Field Replacement--Skyline HS	\$ 1,929,463	\$ -	\$ 1,929,463
Field/Turf Replacement Total		\$ 4,194,969	\$ 2,922,979	\$ 7,117,949
Finishing Kitchen				
	Claremont MS Kitchen	\$ -	\$ 6,248	\$ 6,248
	Hillcrest Finishing Kitchen	\$ 173,287	\$ 2,713	\$ 176,000
	Kaiser ES Finishing Kitchen	\$ 175,657	\$ 70,104	\$ 245,760
	Laurel ES Finishing Kitchen Upgrade	\$ 234,993	\$ 79,871	\$ 314,864
	Piedmont ES Finishing Kitchen	\$ 162,905	\$ -	\$ 162,905
	Various Finishing Kitchen Phase I	\$ 41,270	\$ 55,255	\$ 96,525
Finishing Kitchen Total		\$ 788,111	\$ 214,190	\$ 1,002,302
Health Clinic	Oakland Tech Health Clinic	\$ 139,205	\$ 3,520	\$ 142,725
Health Clinic Total		\$ 139,205	\$ 3,520	\$ 142,725
New School Addition				
	Dr. Marcus Foster Leadership Campus	\$ 53,784	\$ 80,605	\$ 134,389
	Fremont HS Replacement	\$ 391,710	\$ 176,821	\$ 568,531
	Glenview ES Renov/Replacement	\$ 2,540,992	\$ 4,089,472	\$ 6,630,464
	Madison MS Expansion Project	\$ 2,332,144	\$ 848,728	\$ 3,180,872
	The Center (Foster)	\$ 6,634,934	\$ 6,028,384	\$ 12,663,318
	Washington (Sankofa) ES Expansion	\$ 505,309	\$ 109,917	\$ 615,227
	Whittier (Greenleaf) ES Expansion	\$ 23,364,698	\$ 5,434,264	\$ 28,798,962
New School Addition Total		\$ 35,823,571	\$ 16,768,192	\$ 52,591,763
Paving				
	955 High Street Paving	\$ 2,005,111	\$ -	\$ 2,005,111
	Burbank Preschool Ctr. Paving	\$ 1,015,006	\$ 777,088	\$ 1,792,094
	Elmhurst Paving Project	\$ 1,468,599	\$ -	\$ 1,468,599
	Fruitvale Paving Project	\$ 613,787	\$ -	\$ 613,787
	Skyline High Paving	\$ 11,008	\$ -	\$ 11,008
Paving Total		\$ 5,113,510	\$ 777,088	\$ 5,890,598
Playmatting/Play Structures				
	Joaquin Miller ES-Play Structure Surface	\$ 80,917	\$ -	\$ 80,917
	Grass Valley Play Structure	\$ -	\$ 167	\$ 167
	Hillcrest Play structure	\$ -	\$ 118	\$ 118
	Lafayette Play Structure	\$ 21	\$ 88,321	\$ 88,342
	Madison & Garfield Play Structure	\$ 21	\$ 164,250	\$ 164,271
	Manzanita Kindergarten Play area	\$ 23,929	\$ 167,344	\$ 191,273
	Montclair Play Structure	\$ 18	\$ 107,891	\$ 107,909
	Various Playmatting Structure	\$ -	\$ 2,910	\$ 2,910
Playmatting/Play Structures Total		\$ 104,906	\$ 531,001	\$ 635,907
Portable Demolition				
	Bella Vista Portable Removal	\$ 242,994	\$ 316,835	\$ 559,828
	Various Portables Demolition	\$ 1,627,374	\$ 69,315	\$ 1,696,689
Portable Demolition Total		\$ 1,870,368	\$ 386,149	\$ 2,256,517
Program Coordination				
	Measure J1 - Admin Salaries	\$ 2,935,435	\$ 1,111	\$ 2,936,546
	Measure J1 - General Consulting	\$ 9,726,854	\$ 75,866	\$ 9,802,720
	Measure J1 - Central Office Fiscal Admin Salaries	\$ 56,846	\$ -	\$ 56,846
	Measure J2 - Admin Salaries	\$ 1,959,748	\$ 1,742,466	\$ 3,702,214
	Measure J2 - General Consulting	\$ 3,073,032	\$ 1,954,637	\$ 5,027,669
	Measure J2 Central Office Fiscal Admin Salaries	\$ 30,219	\$ 21,521	\$ 51,740
	Facilities Operation Expenses	\$ 42,841	\$ 26,126	\$ 68,967
Program Coordination Total		\$ 17,824,974	\$ 3,821,727	\$ 21,646,701
Prop 39 Energy Efficiency				
	Elmhurst Boiler Replacement	\$ 3,885	\$ -	\$ 3,885
	Madison MS Lighting Ugrade	\$ 13,112	\$ 174,015	\$ 187,126
	Manzanita Boiler Replacement	\$ 33,849	\$ -	\$ 33,849
	Oakland International (Carter HV)	\$ 82,599	\$ 820,138	\$ 902,737

Measure J Project Detail by Project Type as of 12/31/2016

Project Type	Project Name	Total Expenditures thru 6/30/2016	FY 2016 / 2017 Expenditures	Cumulative Expenditures through 12/31/2016
	Oakland Tech Lighting Upgrade	\$ 45,891	\$ 655,115	\$ 701,007
	Prop 39 Energy Planning Services Retrofit	\$ 452,432	\$ -	\$ 452,432
Prop 39 Energy Efficiency Total		\$ 631,767	\$ 1,649,268	\$ 2,281,035
Restroom Renovation				
	Allendale, Garfield, Maxwell Park, Parker restroom	\$ 394,107	\$ 346,301	\$ 740,407
	Elmhurst MS Restroom	\$ 663,603	\$ -	\$ 663,603
	Fruitvale Elem. School Bleachers/Restroom	\$ 912,740	\$ -	\$ 912,740
	Fruitvale ES Restroom	\$ 139,786	\$ 233,596	\$ 373,383
	Multi-Site Restroom Renovation	\$ 8,043	\$ -	\$ 8,043
	Oak Tech/Far West/Roosevelt/Piedmont	\$ 698,932	\$ -	\$ 698,932
	Sobrante Park Restroom	\$ 313,444	\$ -	\$ 313,444
	Webster & Lockwood	\$ 456,092	\$ 734,257	\$ 1,190,349
Restroom Renovation Total		\$ 3,586,747	\$ 1,314,154	\$ 4,900,901
Roofing				
	Melrose Roofing	\$ 205,237	\$ -	\$ 205,237
	Rudsdale Continuation Roofing	\$ 246,245	\$ -	\$ 246,245
	Skyline HS Gym Roof	\$ 18,156	\$ 6,448	\$ 24,604
	Thornhill Roofing	\$ 313,165	\$ -	\$ 313,165
Roofing Total		\$ 782,804	\$ 6,448	\$ 789,252
Science Lab	Havenscourt Science Lab	\$ 91,620	\$ 16,683	\$ 108,303
Science Lab Total		\$ 91,620	\$ 16,683	\$ 108,303
Security Cameras				
	Video Maint & Troubleshooting	\$ 44,447	\$ -	\$ 44,447
Security Cameras Total		\$ 44,447	\$ -	\$ 44,447
Site Work				
	Castlemont Intensive Support	\$ 111,778	\$ 642,843	\$ 754,621
	Castlemont HS New Scoreboard	\$ 29,750	\$ -	\$ 29,750
	Frick MS Intensive Support	\$ 501,128	\$ 960,022	\$ 1,461,150
	McClymonds HS Intensive Support	\$ 232,982	\$ 515,691	\$ 748,673
	Oakland Tech HS New scoreboard	\$ 29,750	\$ -	\$ 29,750
	Skyline HS New Scoreboard	\$ 29,750	\$ -	\$ 29,750
Site Work Total		\$ 935,138	\$ 2,118,556	\$ 3,053,694
Technology & Common Core				
	Educational Technology	\$ 1,500,001	\$ -	\$ 1,500,001
	Technology & Common Core	\$ 5,103,376	\$ -	\$ 5,103,376
	Technology Infrastructure Upgrades (Erate)	\$ 2,369,318	\$ -	\$ 2,369,318
Technology & Common Core Total		\$ 8,972,695	\$ -	\$ 8,972,695
TOTAL MEASURE J EXPENSES		\$ 109,163,394	\$ 30,539,018	\$ 139,702,412

**OAKLAND UNIFIED SCHOOL DISTRICT
CITIZENS BOARD OVERSIGHT COMMITTEE**

Bond Measure B Project Detail by Project Type as of 12/31/2016

Project Type	Project Name	Total Expenditures through 06/30/2016	FY 2016 / 2017 YTD Expenditures	Cumulative Expenditures through 12/31/2016
Auditorium	Castlemont Auditorium Renovation	\$ 3,560,570	\$ -	\$ 3,560,570
Auditorium Total		\$ 3,560,570	\$ -	\$ 3,560,570
California Solar	Caifornia Solar	\$ 67,025	\$ -	\$ 67,025
California Solar Total		\$ 67,025	\$ -	\$ 67,025
Child Development Center				
	Arroyo Viejo CDC	\$ 3,421,397	\$ -	\$ 3,421,397
	Hintil KUU CDC Building Replacement	\$ 325,105	\$ -	\$ 325,105
	Laurel CDC	\$ 643,352	\$ -	\$ 643,352
	Stonehurst CDC Replacement	\$ 1,361,063	\$ -	\$ 1,361,063
	Webster CDC Replacement	\$ 60,894	\$ -	\$ 60,894
Child Development Center Total		\$ 5,811,811	\$ -	\$ 5,811,811
Demolition	Webster Portable Demolition	\$ 205,196	\$ -	\$ 205,196
Demolition Total		\$ 205,196	\$ -	\$ 205,196
Fire Alarm				
	Allendale Fire	\$ 415,034	\$ -	\$ 415,034
	Arts Far West HS Fire Alarm	\$ 261,430	\$ -	\$ 261,430
	Bella Vista ES Fire Alarm	\$ 731,818	\$ 168	\$ 731,986
	Burbank ES Fire & Intrusion Alarm	\$ 36,444	\$ 3,652	\$ 40,096
	Centro Infantil CDC Fire Alarm	\$ 11,400	\$ 15,747	\$ 27,147
	Chavez Fire Alarm	\$ 621,095	\$ -	\$ 621,095
	Edna Brewer New Fire & Intrusion Alarm	\$ 33,200	\$ 22,200	\$ 55,400
	District-wide Fire Alarm Maintenance	\$ 1,133,658	\$ -	\$ 1,133,658
	Foster ES Fire Alarm	\$ 11,424	\$ -	\$ 11,424
	Glenview ES Fire Alarm	\$ 41,642	\$ -	\$ 41,642
	Golden Gate CDC Fire Alarm	\$ 2,589	\$ -	\$ 2,589
	GrassValley CDC Fire Alarm	\$ 11,871	\$ -	\$ 11,871
	Harriet Tubman CDC Fire Alarm	\$ 90,079	\$ -	\$ 90,079
	Highland CDC	\$ 63,417	\$ -	\$ 63,417
	Highland Fire Alarm Upgrades/Intrim House	\$ 253,829	\$ -	\$ 253,829
	Jeffersson Fire Alarm	\$ 96,576	\$ -	\$ 96,576
	Joaquin Miller Fire	\$ 73,934	\$ -	\$ 73,934
	King Estate Fire Alarm Replacement	\$ 832,704	\$ -	\$ 832,704
	Lafayette ES Fire Alarm	\$ 603,145	\$ -	\$ 603,145
	Laurel Fire Alarm	\$ 23,926	\$ -	\$ 23,926
	Lockwood CDC Fire	\$ 107,863	\$ -	\$ 107,863
	Lockwood Fire Alarm	\$ 749,702	\$ -	\$ 749,702
	Manzanita CDC Fire Alarm	\$ 30,231	\$ 2,093	\$ 32,324
	Martin Luther King New Fire & Intrusion Alarm	\$ -	\$ 23,380	\$ 23,380
	McClymonds Intrusion Alarm Rep	\$ 1,882,566	\$ -	\$ 1,882,566
	Montera Fire Alarm Upgrades	\$ 768,519	\$ -	\$ 768,519
	Piedmont CDC Fire	\$ 86,500	\$ -	\$ 86,500
	Piedmont ES Fire	\$ 717,508	\$ -	\$ 717,508
	Redwood Heights Fire Alarm Replacement	\$ 366,000	\$ -	\$ 366,000
	Roosevelt Fire Alarm	\$ 533,946	\$ -	\$ 533,946
	Sante Fe CDC Fire & Intrusion Alarm	\$ 12,869	\$ -	\$ 12,869
	Washington CDC Fire	\$ 33	\$ -	\$ 33
	Yuk Yau CDC	\$ 81,268	\$ -	\$ 81,268
Fire Alarm Total		\$ 10,686,221	\$ 67,239	\$ 10,753,460
Gymnasium	Urban Promise Academy Gym	\$ 6,239,770	\$ -	\$ 6,239,770
Gymnasium Total		\$ 6,239,770	\$ -	\$ 6,239,770
Health Center				
	Calvin Simmons Middle Health Center	\$ 1,088,419	\$ -	\$ 1,088,419
	Cole Middle School Health Center	\$ 71,950	\$ -	\$ 71,950
	Havenscourt Health	\$ 1,079,491	\$ -	\$ 1,079,491
	Lowell Middle School Health	\$ 91,008	\$ -	\$ 91,008
	Madison Health Clinic	\$ 1,110,430	\$ -	\$ 1,110,430
	Oakland High Health Ctr	\$ 2,484,519	\$ -	\$ 2,484,519
	Roosevelt Health ClnC/Middle School Health	\$ 989,293	\$ -	\$ 989,293
	Skyline New School	\$ 491,185	\$ -	\$ 491,185
Health Center Total		\$ 7,406,294	\$ -	\$ 7,406,294
Intrusion Alarm	Laurel Intrusion Alarm	\$ 356,228	\$ -	\$ 356,228
Intrusion Alarm Total		\$ 356,228	\$ -	\$ 356,228
Kitchen Upgrade	Webster Kitchen	\$ 73,839	\$ -	\$ 73,839
Kitchen Upgrade Total		\$ 73,839	\$ -	\$ 73,839
Modernization				
	Bret Harte Modernization	\$ 4,778,786	\$ -	\$ 4,778,786
	Calvin Simmons Improv. & Career Tech Lab	\$ 1,150,456	\$ -	\$ 1,150,456
	Calvin Simmons Improvements	\$ 596,011	\$ -	\$ 596,011
	Calvin Simmons Mod	\$ 3,886,353	\$ -	\$ 3,886,353
	Carter Middle Mod	\$ 2,951,025	\$ -	\$ 2,951,025
	Cleveland Modernization-Phase	\$ 3,803,574	\$ -	\$ 3,803,574
	Cole Middle School Renovation	\$ 979,839	\$ -	\$ 979,839
	Cox Elem Additl. Classroom (Phases 2,3,4)	\$ 16,497,316	\$ -	\$ 16,497,316

**OAKLAND UNIFIED SCHOOL DISTRICT
CITIZENS BOARD OVERSIGHT COMMITTEE**
Bond Measure B Project Detail by Project Type as of 12/31/2016

Project Type	Project Name	Total Expenditures through 06/30/2016	FY 2016 / 2017 YTD Expenditures	Cumulative Expenditures through 12/31/2016
	Cox Modernization	\$ 5,194,333	\$ -	\$ 5,194,333
	Crocker Modernization II	\$ 8,109	\$ -	\$ 8,109
	Elmhurst Mod	\$ 6,609,125	\$ -	\$ 6,609,125
	Emerson Modernization	\$ 3,901,313	\$ -	\$ 3,901,313
	Fremont Federation Modernization	\$ 58,357	\$ -	\$ 58,357
	Fremont Mod Phs3	\$ 592,401	\$ -	\$ 592,401
	Havenscourt Mod	\$ 2,926,931	\$ -	\$ 2,926,931
	Hoover Mod	\$ 4,127,137	\$ -	\$ 4,127,137
	King Estate SS/ PH3/PH4	\$ 704,765	\$ -	\$ 704,765
	Laurel Mod	\$ 1,891,029	\$ -	\$ 1,891,029
	Lazear Modernization	\$ 76,644	\$ -	\$ 76,644
	Lowell Middle School Mod	\$ 19,359,544	\$ -	\$ 19,359,544
	Madison Mod	\$ 8,358,326	\$ -	\$ 8,358,326
	Manzanita Mod PH1/PH2/Ph 3/PH4	\$ 3,520,203	\$ -	\$ 3,520,203
	McClymonds HS Small School	\$ 392,644	\$ -	\$ 392,644
	Montera Mod	\$ 8,644,676	\$ -	\$ 8,644,676
	Oak High Williams Settlement	\$ 18,063,700	\$ -	\$ 18,063,700
	Oak Tech Mod	\$ 3,261,184	\$ -	\$ 3,261,184
	Oakland High Modernization	\$ 26,754,340	\$ -	\$ 26,754,340
	Peralta Mod	\$ 1,362,210	\$ -	\$ 1,362,210
	Prescott Modernization	\$ 761,531	\$ -	\$ 761,531
	Ralph Bunche Mod	\$ 1,739,120	\$ -	\$ 1,739,120
	Roosevelt Modernization	\$ 236,133	\$ -	\$ 236,133
	Sobrante Park Mod	\$ 812,643	\$ -	\$ 812,643
	Washington Modernization (OSI/Playground) *	\$ 2,529,189	\$ -	\$ 2,529,189
	Washington Small School (Mod)	\$ 324,044	\$ -	\$ 324,044
	Westlake Mod	\$ 5,501,477	\$ -	\$ 5,501,477
	Whittier Modernization	\$ 3,745,870	\$ -	\$ 3,745,870
Modernization Total		\$ 166,100,336	\$ -	\$ 166,100,336
New School Addition				
	Downtown Ed Complex	\$ 48,311,859	\$ -	\$ 48,311,859
	Downtown Educational Complex	\$ 216,637	\$ 12,579	\$ 229,216
	Downtown Ed Complex Relocation	\$ 965,741	\$ -	\$ 965,741
	Elmhurst New School	\$ 494,832	\$ -	\$ 494,832
	Foster ES Central Commissary	\$ 28,522	\$ -	\$ 28,522
	Frick New School Clinic	\$ 720,738	\$ -	\$ 720,738
	Havenscourt Middle	\$ 31,383	\$ -	\$ 31,383
	Havenscourt New Classroom	\$ 3,512,681	\$ -	\$ 3,512,681
	Life Academy Relocation	\$ 1,371,450	\$ -	\$ 1,371,450
	Montclair New Classroom	\$ 12,081,108	\$ -	\$ 12,081,108
	Piedmont Library & Science Room	\$ 372,892	\$ -	\$ 372,892
	Whittier New Classroom Building	\$ 106,023	\$ -	\$ 106,023
New School Addition Total		\$ 68,213,866	\$ 12,579	\$ 68,226,444
Other				
	Chabot Urban Forestry	\$ 142,213	\$ -	\$ 142,213
	King Estates Seismic	\$ 13,459	\$ -	\$ 13,459
	Montera Gym Retrofit	\$ 3,489	\$ -	\$ 3,489
	Oakland HS Retrofit	\$ 2,984	\$ -	\$ 2,984
Other Total		\$ 162,145	\$ -	\$ 162,145
Playstructures	Dist-Wide Playground Inspector	\$ 1,570,063	\$ -	\$ 1,570,063
Playstructures Total		\$ 1,570,063	\$ -	\$ 1,570,063
Portables (New and Removals)				
	Bunche Portable Install	\$ 27,497	\$ -	\$ 27,497
	Burbank Small School	\$ 13,562	\$ -	\$ 13,562
	Burkhalter Portable	\$ 99,993	\$ -	\$ 99,993
	Chabot Port Replacement	\$ 18,722,091	\$ -	\$ 18,722,091
	GrassValley Portable	\$ 881,492	\$ -	\$ 881,492
	Highland Modernization/Portable Project	\$ 16,035,358	\$ 13,281	\$ 16,048,639
	Highland Small School Interim Housing	\$ 215,924	\$ -	\$ 215,924
	Highland Small Schools PH1, PH2,PH3	\$ 864,816	\$ -	\$ 864,816
	Jefferson Portable/Replacement	\$ 15,052,676	\$ -	\$ 15,052,676
	Lincoln Portable Replacement	\$ 8,196,401	\$ -	\$ 8,196,401
	Madison Interim Housing Portables I	\$ 122,314	\$ 1,105	\$ 123,419
	Madison Interim Housing Portables II	\$ 356,931	\$ 5,436	\$ 362,367
	Prescott Small Schools (PLACE)	\$ 3,308,465	\$ -	\$ 3,308,465
	Redwood Heights Portable	\$ 142,787	\$ -	\$ 142,787
	Sequoia Portable Installation	\$ 73,581	\$ -	\$ 73,581
	Stonehurst Small School	\$ 465,721	\$ -	\$ 465,721
	Washington Interim Housing	\$ 18,234	\$ 4,178	\$ 22,412
	Washington Interim Housing Portable II	\$ 247,045	\$ 4,080	\$ 251,125
	Whittier Interim Housing Port I	\$ 22,186	\$ 4,169	\$ 26,355
	Whittier Interim Housing Port II	\$ 172,746	\$ 4,080	\$ 176,826
Portables (New and Removals) Total		\$ 65,039,820	\$ 36,329	\$ 65,076,149

**OAKLAND UNIFIED SCHOOL DISTRICT
CITIZENS BOARD OVERSIGHT COMMITTEE**

Bond Measure B Project Detail by Project Type as of 12/31/2016

Project Type	Project Name	Total Expenditures through 06/30/2016	FY 2016 / 2017 YTD Expenditures	Cumulative Expenditures through 12/31/2016
Program Coordination				
	Audit Adjustment (FY11-12)	\$ 484,421	\$ -	\$ 484,421
	Budgeted Construction	\$ 114,289	\$ -	\$ 114,289
	Cost of Bond Series 2012A	\$ 309,522	\$ -	\$ 309,522
	Cost of Bond Series 2012B	\$ 463,510	\$ -	\$ 463,510
	Facilities Master Plan for ERA	\$ 11	\$ -	\$ 11
	Fiscal Svcs Msr B Series 2012A (Reserve)	\$ 222,834	\$ -	\$ 222,834
	Measure B Admin Salaries	\$ 2,077,810	\$ -	\$ 2,077,810
	Measure B - Fac. Admin	\$ 95,140	\$ -	\$ 95,140
	Measure B Consultants	\$ 8,210,579	\$ -	\$ 8,210,579
	Measure B-Tax Expt Fiscal Admin	\$ 104,231	\$ -	\$ 104,231
	Msr B Series 2012A Admin	\$ 4,431,318	\$ -	\$ 4,431,318
	Msr B Series 2012A Consultants	\$ 12,879,303	\$ 29,220	\$ 12,908,522
	Series 2009 A Consultants	\$ 6,996,713	\$ -	\$ 6,996,713
	Trans-To-Deferred Maintenance Match	\$ 2,093,782	\$ -	\$ 2,093,782
	Unrestricted Constrct-118 - Admin	\$ 82	\$ -	\$ 82
	Unrestricted Constrct-918 - Admin	\$ 22,156	\$ -	\$ 22,156
	Cost of Bond - Series 2006	\$ 823,600	\$ -	\$ 823,600
Program Coordination Total		\$ 39,329,302	\$ 29,220	\$ 39,358,522
Restroom Renovation				
	Oakland High Bldg G Restroom	\$ 1,543,513	\$ -	\$ 1,543,513
	Stonehurst Bathroom Renovation	\$ 569,160	\$ -	\$ 569,160
Restroom Renovation Total		\$ 2,112,673	\$ -	\$ 2,112,673
Roofing	Aspire Roof & Gutter Replacement	\$ 16,590	\$ -	\$ 16,590
Roofing Total		\$ 16,590	\$ -	\$ 16,590
Site Work				
	Brookfield Playground	\$ 38,219	\$ -	\$ 38,219
	Claremont HVAC	\$ 224,928	\$ -	\$ 224,928
	Claremont Landscaping	\$ 556,607	\$ -	\$ 556,607
	Fremont Library	\$ 13,883	\$ -	\$ 13,883
	Lafayette PA Upgrade	\$ 66,506	\$ -	\$ 66,506
	Oakland Tech Scaffolding	\$ 37,178	\$ -	\$ 37,178
	Retro-Commissioning	\$ 28,386	\$ -	\$ 28,386
	Woodland New School/Library	\$ 497,065	\$ -	\$ 497,065
Site Work Total		\$ 1,462,771	\$ -	\$ 1,462,771
Technology				
	Cole Intr/PA Upgrade	\$ 146,351	\$ -	\$ 146,351
	Far West Intercom/PA	\$ 126,194	\$ -	\$ 126,194
	McClymonds PA Upgrade	\$ 29,174	\$ -	\$ 29,174
	Facilities Security Camera	\$ 257,599	\$ -	\$ 257,599
	Technology Infasture Upgrade	\$ -	\$ 192,240	\$ 192,240
Technology Total		\$ 559,317	\$ 192,240	\$ 751,557
				\$ -
TOTAL MEASURE B EXPENSES		\$ 378,973,837	\$ 337,606	\$ 379,311,444

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

Measure B											
Sites	Projects	Project Number	Org Key	Original Board Approved Budget	Cummulative Changes in the Budget	Cummulative Board Approved Project Budget	Cummulative Expenditure through 06/30/2016	FY 16/17 Y. T. D Expenditures	Cummulative Expenditure through 12/31/2016	% of Completion	Project Status
Allendale Fire	Fire Alarm	07127	1019901890/1019003890	\$ 613,326	\$ -	\$ 613,326	\$ 415,034	\$ -	\$ 415,034	68%	Close-out
Arroyo Viejo CDC	New School Addition	07024	8029303801/8029901801	\$ 3,091,871	\$ 329,526	\$ 3,421,397	\$ 3,421,397	\$ -	\$ 3,421,397	100%	Completed
Arts Far West HS	PA Upgrade	07015	3149901890	\$ 24,315	\$ 101,879	\$ 126,194	\$ 126,194	\$ -	\$ 126,194	100%	Completed
	Fire Alarm	07121	3149901891	\$ 255,000	\$ 75,000	\$ 330,000	\$ 261,430	\$ -	\$ 261,430	79%	Close-out
Aspire Roof & Gutter Replacement	Roofing & Gutter	13142	9189901879	\$ 16,590	\$ -	\$ 16,590	\$ 16,590	\$ -	\$ 16,590	100%	Design
Bella Vista ES Fire Alarm	Fire Alarm	07125	1029901890	\$ 621,000	\$ 196,470	\$ 817,470	\$ 731,818	\$ 168	\$ 731,986	90%	Close-out
Bret Harte Modernization	Modernization	03025B	2069901810	\$ 4,814,622	\$ (35,836)	\$ 4,778,786	\$ 4,778,786	\$ -	\$ 4,778,786	100%	Completed
Brookfield Playground	Playground	07116	1039901840	\$ 45,000	\$ (6,781)	\$ 38,219	\$ 38,219	\$ -	\$ 38,219	100%	Completed
Burbank	Classroom Addition	06007	1049901831	\$ 1,366,600	\$ (1,353,038)	\$ 13,562	\$ 13,562	\$ -	\$ 13,562	100%	Completed
	Fire Alarm	07130	1049901890	\$ 621,000	\$ -	\$ 621,000	\$ 36,444	\$ 3,652	\$ 40,096	6%	Design
Burkhalter Portable	Portable Installation	07147	1059901830	\$ 1,480,000	\$ (1,380,007)	\$ 99,993	\$ 99,993	\$ -	\$ 99,993	100%	Completed
Calvin Simmons	Health Center	07001	2059901812	\$ 4,100	\$ 1,084,319	\$ 1,088,419	\$ 1,088,419	\$ -	\$ 1,088,419	100%	Completed
	Improvement /Career Tech Lab	07140	2059901820	\$ 12,436,011	\$ (10,689,544)	\$ 1,746,466.84	\$ 1,746,466.84	\$ -	\$ 1,746,467	100%	Completed
	Modernization	03035	2059901813	\$ 3,782,059	\$ 104,294	\$ 3,886,353	\$ 3,886,353	\$ -	\$ 3,886,353	100%	Completed
Carter Middle Mod	Modernization	03026	2149901810	\$ 2,500,000	\$ 451,025	\$ 2,951,025	\$ 2,951,025	\$ -	\$ 2,951,025	100%	Completed
Castlemont Auditorium Renovation	Auditorium Renovation	06015	3019901891	\$ 2,570,000	\$ 990,570	\$ 3,560,570	\$ 3,560,570	\$ -	\$ 3,560,570	100%	Completed
Centro Infantil CDC Fire Alarm	Fire Alarm	07093	8199901890	\$ 90,200	\$ -	\$ 90,200	\$ 11,400	\$ 15,747	\$ 27,147	30%	Design
Chabot	Port Replacement	06001	1069901832	\$ 18,900,000	\$ (177,909)	\$ 18,722,091	\$ 18,722,091	\$ -	\$ 18,722,091	100%	Completed
	Urban Forestry	07109	1069003870	\$ 220,000	\$ (77,787)	\$ 142,213	\$ 142,213	\$ -	\$ 142,213	100%	Close Out
Chavez Fire Alarm	Fire Alarm	07103	1869901890	\$ 546,900	\$ 74,195	\$ 621,095	\$ 621,095	\$ -	\$ 621,095	100%	Completed
Claremont	HVAC	07114	2019303893	\$ 1,600,000	\$ (1,375,072)	\$ 224,928	\$ 224,928	\$ -	\$ 224,928	100%	Close Out
	Landscaping	07088	2019303891	\$ 800,000	\$ (243,393)	\$ 556,607	\$ 556,607	\$ -	\$ 556,607	100%	Close Out
Cleveland Modernization-Phase	Modernization	03037	1089901810	\$ 2,794,295	\$ 1,009,279	\$ 3,803,574	\$ 3,803,574	\$ -	\$ 3,803,574	100%	Completed
	Health Center	07004	1089901891	\$ 4,100	\$ 67,850	\$ 71,950	\$ 71,950	\$ -	\$ 71,950	100%	Completed

**OAKLAND UNIFIED SCHOOL DISTRICT CAPITAL IMPROVEMENT PROGRAM
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Measure B											
Sites	Projects	Project Number	Org Key	Original Board Approved Budget	Cummulative Changes in the Budget	Cummulative Board Approved Project Budget	Cummulative Expenditure through 06/30/2016	FY 16/17 Y. T. D Expenditures	Cummulative Expenditure through 12/31/2016	% of Completion	Project Status
Cole Middle School	Intrusion Alarm & PA Upgrade	07014	1099901891	\$ 24,555	\$ 121,796	\$ 146,351	\$ 146,351	\$ -	\$ 146,351	100%	Completed
	School Modernization	06018	1099901890	\$ 7,500,000	\$ (6,520,161)	\$ 979,839	\$ 979,839	\$ -	\$ 979,839	100%	Completed
Cox	New Classroom Addition	03049-2/03049-4/03049-5	1109901820	\$ 8,163,396	\$ 8,333,920	\$ 16,497,316	\$ 16,497,316	\$ -	\$ 16,497,316	100%	Completed
	Modernization	03027	1109901811	\$ 2,000,000	\$ 3,194,333	\$ 5,194,333	\$ 5,194,333	\$ -	\$ 5,194,333	100%	Completed
Crocker Modernization II	Modernization	02060	1119303811	\$ 2,689,160	\$ (2,681,051)	\$ 8,109	\$ 8,109	\$ -	\$ 8,109	100%	Close Out
District-Wide	California Solar	13128	9189901865	\$ 67,025	\$ -	\$ 67,025	\$ 67,025	\$ -	\$ 67,025	100%	Completed
	Dist-Wide Playground Inspector	07038	9189901871	\$ 1,600,000	\$ (29,937)	\$ 1,570,063	\$ 1,570,063	\$ -	\$ 1,570,063	100%	Completed
	Fire Alarm Maintenance	07134	9189901890	\$ 1,200,000	\$ (66,342)	\$ 1,133,658	\$ 1,133,658	\$ -	\$ 1,133,658	100%	Completed
	Security Camera	N/A	9189157810	\$ 257,599	\$ -	\$ 257,599	\$ 257,599	\$ -	\$ 257,599	100%	Completed
	Technology Infrasture upgrade	N/A	9869901809	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 192,240	\$ 192,240	38%	Construction
Downtown Educational Complex	New School Addition	07047	1219901825	\$ 33,216,637	\$ 12,512,413	\$ 45,729,051	\$ 48,528,496	\$ 12,579	\$ 48,541,075	106%	Close-out
	Relocation	07034	1219003824	\$ 1,000,000	\$ (34,259)	\$ 965,741	\$ 965,741	\$ -	\$ 965,741	100%	Close out
Edna Brewer New Fire & Intrusion Alarm	Fire Alarm	13143	2019901830	\$ 102,500	\$ -	\$ 102,500	\$ 33,200	\$ 22,200	\$ 55,400	54%	Design
Elmhurst	Modernization	06003/06003-5	2029901811	\$ 7,300,000	\$ (690,875)	\$ 6,609,125	\$ 6,609,125	\$ -	\$ 6,609,125	100%	Completed
	New School	07078	2029901891	\$ 750,000	\$ (255,168)	\$ 494,832	\$ 494,832	\$ -	\$ 494,832	100%	Completed
Emerson Modernization	Modernization	03030	1159901810	\$ 1,800,000	\$ 2,101,313	\$ 3,901,313	\$ 3,901,313	\$ -	\$ 3,901,313	100%	Completed
Foster ES	Central Commissary	13105	1849003890	\$ 28,522	\$ -	\$ 28,522	\$ 28,522	\$ -	\$ 28,522	100%	Design
	Fire Alarm	07119	1849901890	\$ 428,500	\$ -	\$ 428,500	\$ 11,424	\$ -	\$ 11,424	3%	Design
Fremont	Library Repair	13118	3029901890	\$ 13,883	\$ -	\$ 13,883	\$ 13,883	\$ -	\$ 13,882,980	100%	Completed
	Modernization	05015	3029901810	\$ 850,000	\$ (791,643)	\$ 58,357	\$ 58,357	\$ -	\$ 58,357	100%	Completed
	Modernization-Phase 3	05015	3029901811	\$ 620,000	\$ -	\$ 620,000	\$ 592,401	\$ -	\$ 592,401	96%	Design
Frick New School Clinic	New School Clinic	07077	2039901892	\$ 750,000	\$ (29,262)	\$ 720,738	\$ 720,738	\$ -	\$ 720,738	100%	Completed
Glenview ES Fire Alarm	Fire Alarm	07124	1199901890	\$ 559,800	\$ -	\$ 559,800	\$ 41,642	\$ -	\$ 41,642	7%	Design
Golden Gate CDC Fire Alarm	Fire Alarm	07095	8149901890	\$ 90,200	\$ -	\$ 90,200	\$ 2,589	\$ -	\$ 2,589	3%	Design

**OAKLAND UNIFIED SCHOOL DISTRICT CAPITAL IMPROVEMENT PROGRAM
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GrassValley CDC Fire Alarm	Fire Alarm	13132	1229901833	\$ 20,000	\$ -	\$ 20,000	\$ 11,871	\$ -	\$ 11,871	59%	Design
GrassValley Portable	Portable Installation	07148	1229901830	\$ 840,000	\$ 41,492	\$ 881,492	\$ 881,492	\$ -	\$ 881,492	100%	Completed
Harriet Tubman CDC Fire Alarm	Fire Alarm	07094	8259901891	\$ 79,200	\$ 10,879	\$ 90,079	\$ 90,079	\$ -	\$ 90,079	100%	Completed
Havenscourt	Health Center	07003	2079303812	\$ 4,100	\$ 1,075,391	\$ 1,079,491	\$ 1,079,491	\$ -	\$ 1,079,491	100%	Completed
	Modernization	03042	2079901815	\$ 3,167,340	\$ (240,409)	\$ 2,926,931	\$ 2,926,931	\$ -	\$ 2,926,931	100%	Completed
	New Classroom Addition	07030	2079901816/2079003835	\$ 3,544,064	\$ -	\$ 3,544,064	\$ 3,544,064	\$ -	\$ 3,544,064	100%	Completed
Highland CDC	Fire Alarm	07092	8159901890	\$ 83,100	\$ (19,683)	\$ 63,417	\$ 63,417	\$ -	\$ 63,417	100%	Completed
Highland	Classroom Addition	04026	1269901880	\$ 1,300,000	\$ (435,184)	\$ 864,816	\$ 864,816	\$ -	\$ 864,816	100%	Completed
	Fire Alarm	07013	1269901831	\$ 400,000	\$ (146,171)	\$ 253,829	\$ 253,829	\$ -	\$ 253,829	100%	Completed
	Interim Housing	07018	1269901832	\$ 400,000	\$ (184,076)	\$ 215,924	\$ 215,924	\$ -	\$ 215,924	100%	Completed
	Modernization	06009	1269901836	\$ 4,950,000	\$ 11,783,142	\$ 16,733,142	\$ 16,035,358	\$ 13,281	\$ 16,048,639	96%	Close-out
Hintil KUU CDC Building Replacement	New School Replacement	07028	8409901830	\$ 3,275,200	\$ -	\$ 3,275,200	\$ 325,105	\$ -	\$ 325,105	10%	Design
Hoover Mod	Modernization	03031	1709901810	\$ 3,478,000	\$ 649,137	\$ 4,127,137	\$ 4,127,137	\$ -	\$ 4,127,137	100%	Completed
Jefferson Portable/Replacement	Portable Replacement	06002	1289901833	\$ 14,000,000	\$ 1,052,676	\$ 15,052,676	\$ 15,052,676	\$ -	\$ 15,052,676	100%	Completed
Jeffersson Fire Alarm	Fire Alarm	07094	8179901891	\$ 79,200	\$ 17,376	\$ 96,576	\$ 96,576	\$ -	\$ 96,576	100%	Completed
Joaquin Miller Fire	Fire Alarm	07120	1429901890	\$ 554,938	\$ -	\$ 554,938	\$ 73,934	\$ -	\$ 73,934	13%	Design
King Estate	Fire Alarm	07118	2169901892	\$ 608,900	\$ 223,804	\$ 832,704	\$ 832,704	\$ -	\$ 832,704	100%	Completed
	Seismic Retrofit	04025.1B	2169901884	\$ 3,500,000	\$ (2,795,235)	\$ 704,765	\$ 704,765	\$ -	\$ 704,765	100%	Completed
	Seismic	12101	2169003890	\$ 13,459	\$ -	\$ 13,459	\$ 13,459	\$ -	\$ 13,459	100%	Completed
Lafayette ES	Fire Alarm	07122	1299901891	\$ 564,800	\$ 73,000	\$ 637,800	\$ 603,145	\$ -	\$ 603,145	95%	Close-out
	PA Upgrade	07016	1299901890	\$ 25,175	\$ 41,331	\$ 66,506	\$ 66,506	\$ -	\$ 66,506	100%	Completed
Lakeview CDC Fire Alarm	Fire Alarm	07132	8579901890	\$ 108,000	\$ -	\$ 108,000	\$ -	\$ -	\$ -	0%	Design
Laurel CDC	Fire Alarm	07027	8209901832	\$ 3,889,800	\$ 2,150,000	\$ 6,039,800	\$ 643,352	\$ -	\$ 643,352	11%	Design
Laurel	Fire Alarm	07039	1349901891	\$ 100,000	\$ 60,000	\$ 160,000	\$ 23,926	\$ -	\$ 23,926	15%	Design
	Intrusion Alarm	12109	1319901802	\$ 411,300	\$ (55,072)	\$ 356,228	\$ 356,228	\$ -	\$ 356,228	100%	Completed
	Modernization	03038	1319901810	\$ 1,250,000	\$ 641,029	\$ 1,891,029	\$ 1,891,029	\$ -	\$ 1,891,029	100%	Completed

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Lazear Modernization	Modernization	03033	1329901811	\$ 2,300,000	\$ (2,223,356)	\$ 76,644	\$ 76,644	\$ -	\$ 76,644	100%	Completed
Life Academy Relocation	Relocation	07080	3359901821	\$ 4,160,000	\$ (2,788,550)	\$ 1,371,450	\$ 1,371,450	\$ -	\$ 1,371,450	100%	Completed
Lincoln Portable Replacement	Portable Replacement	04035	1339901831	\$ 6,091,800	\$ 2,104,601	\$ 8,196,401	\$ 8,196,401	\$ -	\$ 8,196,401	100%	Completed
Lockwood CDC Fire	Fire Alarm	07129	8239901890	\$ 108,000	\$ (137)	\$ 107,863	\$ 107,863	\$ -	\$ 107,863	100%	Completed
Lockwood Fire Alarm	Fire Alarm	07098	1349901891	\$ 542,700	\$ 207,002	\$ 749,702	\$ 749,702	\$ -	\$ 749,702	100%	Completed
Lowell Middle	Health Center	07082	2049901821	\$ 1,193,660	\$ (1,102,652)	\$ 91,008	\$ 91,008	\$ -	\$ 91,008	100%	Completed
	Modernization	06004	2049901813	\$ 11,910,000	\$ 7,449,544	\$ 19,359,544	\$ 19,359,544	\$ -	\$ 19,359,544	100%	Completed
Madison	Health Clinic	07002	2159901812	\$ 4,100	\$ 1,106,330	\$ 1,110,430	\$ 1,110,430	\$ -	\$ 1,110,430	100%	Completed
	Interim Housing Portables I	13102	2159003890	\$ 122,314	\$ 1,105	\$ 123,419	\$ 122,314	\$ 1,105	\$ 123,419	100%	Completed
	Interim Housing Portables II	13121	2159901891	\$ 360,754	\$ (1,105)	\$ 359,649	\$ 356,931	\$ 5,436	\$ 362,367	101%	Completed
	Modernization	03039	2159901813	\$ 5,282,569	\$ 3,075,757	\$ 8,358,326	\$ 8,358,326	\$ -	\$ 8,358,326	100%	Completed
Manzanita CDC Fire Alarm	Fire Alarm	07102	8299901891	\$ 83,100	\$ -	\$ 83,100	\$ 30,231	\$ 2,093	\$ 32,324	39%	Design
Manzanita Mod PH1/PH2/PH3/PH4	Modernization	03032-3/03032.4B	1379901817	\$ 3,950,064	\$ (429,861)	\$ 3,520,203	\$ 3,520,203	\$ -	\$ 3,520,203	100%	Completed
Martin Luther King	Fire & Intrusion Alarm	15111	1829901890	\$ 1,132,150		\$ 1,132,150		\$ 23,380	\$ 23,380	2.07%	Design
McClymonds	Intrusion Alarm	12104	3039901892	\$ 1,882,566	\$ -	\$ 1,882,566	\$ 1,882,566	\$ -	\$ 1,882,566	100%	Completed
	New Classroom Addition	03044-3	3039901832	\$ 2,800,000	\$ (2,407,356)	\$ 392,644	\$ 392,644	\$ -	\$ 392,644	100%	Completed
	PA Upgrade	07017	3039901890	\$ 33,515	\$ (4,341)	\$ 29,174	\$ 29,174	\$ -	\$ 29,174	100%	Completed
Montclair New Classroom	New Classroom Addition	07050	1439901815	\$ 8,907,849	\$ 3,173,259	\$ 12,081,108	\$ 12,081,108	\$ -	\$ 12,081,108	100%	Completed
Montera	Fire Alarm Upgrades	07020	2119901813	\$ 525,000	\$ 243,519	\$ 768,519	\$ 768,519	\$ -	\$ 768,519	100%	Completed
	Gym Retrofit	12102	2119003890	\$ 3,489	\$ -	\$ 3,489	\$ 3,489	\$ -	\$ 3,489	100%	Completed
	Modernization	03034B	2119901814	\$ 4,385,000	\$ 4,259,676	\$ 8,644,676	\$ 8,644,676	\$ -	\$ 8,644,676	100%	Completed
Oakland HS	Health Center	06032	3049901891	\$ 2,751,625	\$ (267,106)	\$ 2,484,519	\$ 2,484,519	\$ -	\$ 2,484,519	100%	Completed
	Modernization	05016	3049901816	\$ 12,000,000	\$ 14,754,340	\$ 26,754,340	\$ 26,754,340	\$ -	\$ 26,754,340	100%	Completed
	Restroom	07146	3049901820	\$ 1,830,000	\$ (286,487)	\$ 1,543,513	\$ 1,543,513	\$ -	\$ 1,543,513	100%	Completed
	School Repair (William Settlement)	07012	3049901813	\$ 1,490,000	\$ 16,573,700	\$ 18,063,700	\$ 18,063,700	\$ -	\$ 18,063,700	100%	Completed
	Seismic Retrofit	12103	3059003890	\$ 2,984	\$ -	\$ 2,984	\$ 2,984	\$ -	\$ 2,984	100%	Completed
Oak Tech	Modernization	02062	3059901811	\$ 3,327,843	\$ (66,659)	\$ 3,261,184	\$ 3,261,184	\$ -	\$ 3,261,184	100%	Completed
	Scaffolding	13146	2059003892	\$ 37,178	\$ -	\$ 37,178	\$ 37,178	\$ -	\$ 37,178	100%	Completed

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Peralta Mod	Modernization	03040	1459901810	\$ 1,430,586	\$ (68,376)	\$ 1,362,210	\$ 1,362,210	\$ -	\$ 1,362,210	100%	Completed
Piedmont CDC Fire	Fire Alarm	07104	8329901891	\$ 79,200	\$ 7,300	\$ 86,500	\$ 86,500	\$ -	\$ 86,500	100%	Completed
Piedmont ES	Fire Alarm	07123	1469901893	\$ 667,900	\$ 84,900	\$ 752,800	\$ 717,508	\$ -	\$ 717,508	95%	Close-out
	Library & Science Room	07145	1469901892	\$ 400,000	\$ (27,108)	\$ 372,892	\$ 372,892	\$ -	\$ 372,892	100%	Completed
Prescott	Modernization	07117	1479901883	\$ 528,000	\$ 233,531	\$ 761,531	\$ 761,531	\$ -	\$ 761,531	100%	Completed
	Portables	06010	1479901881	\$ 3,475,000	\$ (166,535)	\$ 3,308,465	\$ 3,308,465	\$ -	\$ 3,308,465	100%	Completed
Ralph Bunche	Modernization	03028	2239901810	\$ 4,200,000	\$ (2,460,880)	\$ 1,739,120	\$ 1,739,120	\$ -	\$ 1,739,120	100%	Completed
	Portable Installation	13104	3099901890	\$ 27,497	\$ -	\$ 27,497	\$ 27,497	\$ -	\$ 27,497	100%	Completed
Redwood Heights	Fire Alarm	07100	1489901890	\$ 455,650	\$ (89,650)	\$ 366,000	\$ 366,000	\$ -	\$ 366,000	100%	Completed
	Portable Installation	06021	1489901880	\$ 157,500	\$ (14,713)	\$ 142,787	\$ 142,787	\$ -	\$ 142,787	100%	Completed
Roosevelt	Fire Alarm	07099	2129901893	\$ 531,000	\$ 2,946	\$ 533,946	\$ 533,946	\$ -	\$ 533,946	100%	Completed
	Health Center	07005	2129901891	\$ 4,100	\$ 985,193	\$ 989,293	\$ 989,293	\$ -	\$ 989,293	100%	Completed
	Modernization	07135	2129901810	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 236,133	\$ -	\$ 236,133	24%	Design
Sante Fe CDC Fire & Intrusion Alarm	Fire Alarm	07128	8379901890	\$ 108,000	\$ -	\$ 108,000	\$ 12,869	\$ -	\$ 12,869	12%	Design
Sequoia Portable Installation	Portable Installation	07037	1519901830	\$ 80,000	\$ (6,419)	\$ 73,581	\$ 73,581	\$ -	\$ 73,581	100%	Completed
Sherman ES @ Melrose Fire Alarm	Fire Alarm	07126	2359901890	\$ 621,000	\$ -	\$ 621,000	\$ -	\$ -	\$ -	0%	Design
Skyline HS	Fire Alarm	07096	3069901893	\$ 130,000	\$ -	\$ 130,000	\$ -	\$ -	\$ -	0%	Design
	New Classroom Addition	07075	3069303812	\$ 750,000	\$ (258,815)	\$ 491,185	\$ 491,185	\$ -	\$ 491,185	100%	Completed
	Paving	13139	3069905890	\$ 461,970	\$ (461,970)	\$ -	\$ -	\$ -	\$ -	100%	Recind
Sobrante Park Mod	Modernization	07086	1549901810	\$ 1,025,000	\$ (212,357)	\$ 812,643	\$ 812,643	\$ -	\$ 812,643	100%	Completed
Stonehurst	CDC Replacement	07025	1559901831	\$ 3,963,824	\$ (2,602,761)	\$ 1,361,063	\$ 1,361,063	\$ -	\$ 1,361,063	100%	Completed
	Portables	06011	1559901881	\$ 480,526	\$ (14,805)	\$ 465,721	\$ 465,721	\$ -	\$ 465,721	100%	Completed
	Restroom	07045	1559901892	\$ 983,501	\$ (414,341)	\$ 569,160	\$ 569,160	\$ -	\$ 569,160	100%	Completed
Urban Promise Academy Gym	Gymnasium	06017	2369901892	\$ 6,348,000	\$ (108,230)	\$ 6,239,770	\$ 6,239,770	\$ -	\$ 6,239,770	100%	Completed
Washington CDC Fire	Fire Alarm	07105	8399901890	\$ 95,700	\$ -	\$ 95,700	\$ 33	\$ -	\$ 33	0%	Design
Washington	Portables I	13101	1619901884	\$ 21,019	\$ -	\$ 21,019	\$ 18,234	\$ 4,178	\$ 22,412	107%	Completed
	Portables II	13120	1619901885	\$ 249,493	\$ 816	\$ 250,309	\$ 247,045	\$ 4,080	\$ 251,125	100%	Completed

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	Modernization	06012	1619901881	\$ 2,750,816	\$ 102,417	\$ 2,853,232	\$ 2,853,232	\$ -	\$ 2,853,232	100%	Completed
Webster CDC Replacement	CDC Replacement	07083	8429901831	\$ 2,707,500	\$ -	\$ 2,707,500	\$ 60,894	\$ -	\$ 60,894	2%	Design
Webster	Kitchen	07106	1629901891	\$ 555,500	\$ (481,661)	\$ 73,839	\$ 73,839	\$ -	\$ 73,839	100%	Completed
	Portable Demolition	05013	1629901890	\$ 195,000	\$ 10,196	\$ 205,196	\$ 205,196	\$ -	\$ 205,196	100%	Completed
Westlake Mod	Modernization	03036/03036-2	2139901811	\$ 6,375,000	\$ (873,523)	\$ 5,501,477	\$ 5,501,477	\$ -	\$ 5,501,477	100%	Completed
Whittier	Interim Housing Port I	13103	1639901825	\$ 25,521	\$ -	\$ 25,521	\$ 22,186	\$ 4,169	\$ 26,355	103%	Completed
	Interim Housing Port II	13119	1639901826	\$ 175,194	\$ 816	\$ 176,010	\$ 172,746	\$ 4,080	\$ 176,826	100%	Completed
	Modernization	03041	1639901811	\$ 3,994,240	\$ (248,370)	\$ 3,745,870	\$ 3,745,870	\$ -	\$ 3,745,870	100%	Completed
	New Classroom Building	07052	1639901821	\$ 3,000,000	\$ -	\$ 3,000,000	\$ 106,023	\$ -	\$ 106,023	4%	Design
Woodland New School/Library	Site Work	07079	1659303820	\$ 500,000	\$ (2,935)	\$ 497,065	\$ 497,065	\$ -	\$ 497,065	100%	Completed
Yuk Yau CDC	Fire Alarm	07091	8249901891	\$ 90,200	\$ (8,932)	\$ 81,268	\$ 81,268	\$ -	\$ 81,268	100%	Completed
Audit Adjustment (FY11-12)		N/A	Various	\$ 484,421	\$ -	\$ 484,421	\$ 484,421	\$ -	\$ 484,421	100%	Completed
Budgeted Construction/Pre-planning		N/A	9989003020	\$ 114,289	\$ -	\$ 114,289	\$ 114,289	\$ -	\$ 114,289	100%	Completed
Cost of Bond - Series 2006		N/A	9999303801	\$ 823,600	\$ -	\$ 823,600	\$ 823,600	\$ -	\$ 823,600	100%	Completed
Cost of Bond Series 2012A		N/A	9999901895	\$ 309,522	\$ -	\$ 309,522	\$ 309,522	\$ -	\$ 309,522	100%	Completed
Cost of Bond Series 2012B		N/A	9999901896	\$ 463,510	\$ -	\$ 463,510	\$ 463,510	\$ -	\$ 463,510	100%	Completed
Facilities Master Plan for ERA		N/A	9189901802	\$ 11	\$ -	\$ 11	\$ 11	\$ -	\$ 11	100%	Completed
Fiscal Srvs Msr B Series 2012A (Reserve)		N/A	9519599801	\$ 222,834	\$ -	\$ 222,834	\$ 222,834	\$ -	\$ 222,834	100%	Completed
Measure B Admin Salaries		N/A	9189000845	\$ 2,077,810	\$ -	\$ 2,077,810	\$ 2,077,810	\$ -	\$ 2,077,810	100%	Staff Salaries
Measure B - Fac. Admin		07073	9189901805	\$ 95,140	\$ -	\$ 95,140	\$ 95,140	\$ -	\$ 95,140	100%	Staff Salaries
Measure B Consultants		N/A	9189901807	\$ 8,210,579	\$ -	\$ 8,210,579	\$ 8,210,579	\$ -	\$ 8,210,579	100%	Consultants
Measure B-Tax Expt Fiscal Admin		N/A	9519299801	\$ 104,231	\$ -	\$ 104,231	\$ 104,231	\$ -	\$ 104,231	100%	Staff Salaries
Msr B Series 2012A Admin		N/A	9189901831	\$ 4,431,318	\$ -	\$ 4,431,318	\$ 4,431,318	\$ -	\$ 4,431,318	100%	Staff Salaries
Msr B Series 2012A Consultants		N/A	9189901832	\$ 12,879,303	\$ -	\$ 12,879,303	\$ 12,879,303	\$ 29,220	\$ 12,908,522	100%	Consultants
Retro-Commissioning		07144	9189901893	\$ 300,000	\$ (271,614)	\$ 28,386	\$ 28,386	\$ -	\$ 28,386	100%	Completed
Series 2009 A Consultants		N/A	9189901828	\$ 6,996,713	\$ -	\$ 6,996,713	\$ 6,996,713	\$ -	\$ 6,996,713	100%	Consultants
Trans-To-Deferred Maintenance Match		N/A	9189303901	\$ 2,093,782	\$ -	\$ 2,093,782	\$ 2,093,782	\$ -	\$ 2,093,782	100%	Completed

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

Measure B											
Sites	Projects	Project Number	Org Key	Original Board Approved Budget	Cummulative Changes in the Budget	Cummulative Board Approved Project Budget	Cummulative Expenditure through 06/30/2016	FY 16/17 Y. T. D Expenditures	Cummulative Expenditure through 12/31/2016	% of Completion	Project Status
Unrestricted Consruct-118 - Admin		N/A	1189000802	\$ 82	\$ -	\$ 82	\$ 82	\$ -	\$ 82	100%	Completed
Unrestricted Consruct-918 - Admin		N/A	9189303810	\$ 22,156	\$ -	\$ 22,156	\$ 22,156	\$ -	\$ 22,156	100%	Completed
Total - Measure B			TOTALS	\$ 342,846,341	\$ 54,258,883	\$ 397,105,224	\$ 378,973,837	\$ 337,606	\$ 379,311,444		