

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 1/31/2017			E	\$ 376,272,125	Expenses & Adjustments through 1/31/2017			e	\$ 142,935,644
Measure B issued funds Available as of 02/01/17			D-E=F	\$ 76,837,347	Measure J issued funds Available as of 02/01/17			d-e=f	\$ 157,329,608
Unissued Bonds Remaining			A-B=G	\$ -	Unissued Bonds Remaining			a-b=g	\$ 175,000,000
								** Total available for Measure B & J =	\$ 234,166,955

**OAKLAND UNIFIED SCHOOL DISTRICT  
CITIZENS BOARD OVERSIGHT COMMITTEE  
Bond Measure J - Master Plan Detail - as of 1/31/2017**

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	
<b>California Solar Initiative Solar Total</b>		<b>\$ 35,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000,000</b>	<b>7.37%</b>
Child Development Centers	Child Development Centers Improvements - Laurel			\$ 3,500,000		\$ 3,500,000	
<b>Child Development Centers Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,500,000</b>	<b>\$ -</b>	<b>\$ 3,500,000</b>	<b>0.74%</b>
Contingency	Bond Program Contingency			\$ 3,120,000	\$ 1,790,000	\$ 4,910,000	
Restricted Use	Bond Program Restricted Use		\$ 6,500,000			\$ 6,500,000	
<b>Contingency Total</b>		<b>\$ -</b>	<b>\$ 6,500,000</b>	<b>\$ 3,120,000</b>	<b>\$ 1,790,000</b>	<b>\$ 11,410,000</b>	<b>2.40%</b>
Energy Efficiency Projects	Prop 39 Projects and Energy Efficiency	\$ 1,700,000	\$ 1,500,000	\$ 3,715,000	\$ 1,710,000	\$ 8,625,000	
<b>Energy Efficiency Projects Total</b>		<b>\$ 1,700,000</b>	<b>\$ 1,500,000</b>	<b>\$ 3,715,000</b>	<b>\$ 1,710,000</b>	<b>\$ 8,625,000</b>	<b>1.82%</b>
Expansion K-8	Greenleaf Expansion Project (From K-5 to K-8)	\$ 9,500,000	\$ 30,500,000			\$ 40,000,000	
	Madison Grade Expansion Project (From 6-9 to 6-12)	\$ 3,000,000	\$ 24,000,000			\$ 27,000,000	
	Sankofa Expansion Project (From K-5 to K-8)	\$ 2,000,000	\$ 5,000,000			\$ 7,000,000	
<b>Expansion K-8 Total</b>		<b>\$ 14,500,000</b>	<b>\$ 59,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 74,000,000</b>	<b>15.58%</b>
Fields	Carter @ Oakland International High School Turf Replacement	\$ 3,500,000				\$ 3,500,000	
	Middle School Fields		\$ 5,000,000			\$ 5,000,000	
	Parker ES Astro Turf installation	\$ 1,253,993				\$ 1,253,993	
	Turf Field Replacement - Castlemont HS & McClymonds HS			\$ 2,700,000		\$ 2,700,000	
	Turf Field Replacement - Skyline HS & Oak Tech HS Field	\$ 2,535,000	\$ 300,000	\$ -		\$ 2,835,000	
	Scoreboard at Fields	\$ 100,000				\$ 100,000	
<b>Fields Total</b>		<b>\$ 7,388,993</b>	<b>\$ 5,300,000</b>	<b>\$ 2,700,000</b>	<b>\$ -</b>	<b>\$ 15,388,993</b>	<b>3.24%</b>
Furniture, Fixtures and Equipment	Furniture, Fixtures and Equipment (FF&E)		\$ 500,000	\$ 2,500,000		\$ 3,000,000	
<b>Furniture, Fixtures and Equipment Total</b>		<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>0.63%</b>
Health Clinic	Health Clinics - Oakland Tech	\$ 2,500,000				\$ 2,500,000	
<b>Health Clinic Total</b>		<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>	<b>0.53%</b>
Kitchen	Central Kitchen/Commissary at Foster Site	\$ 7,000,000	\$ 29,000,000			\$ 36,000,000	
	School Kitchens - Phase I	\$ 2,512,944	\$ 1,262,056			\$ 3,775,000	
<b>Kitchen Total</b>		<b>\$ 9,512,944</b>	<b>\$ 30,262,056</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,775,000</b>	<b>8.37%</b>
Modernization	Brookfield ES Intensive Support Site		\$ 1,000,000			\$ 1,000,000	
	Castlemont HS Intensive Support Site		\$ 4,000,000			\$ 4,000,000	
	Frick MS Intensive Support Site		\$ 1,000,000			\$ 1,000,000	
	McClymonds HS Intensive Support Site		\$ 2,000,000			\$ 2,000,000	
	Roosevelt Modernization (Design only)		\$ 1,000,000			\$ 1,000,000	
<b>Modernization Total</b>		<b>\$ -</b>	<b>\$ 9,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,000,000</b>	<b>1.89%</b>
New School Additions	Education Learning Complex (ELC2)		\$ 7,000,000	\$ 36,000,000		\$ 43,000,000	
	Fremont High School - Replacement	\$ 5,050,000	\$ 3,000,000	\$ 73,950,000		\$ 82,000,000	
	Glenview Elementary School - Replacement	\$ 6,000,000	\$ 37,000,000			\$ 43,000,000	
<b>New School Additions Total</b>		<b>\$ 11,050,000</b>	<b>\$ 47,000,000</b>	<b>\$ 109,950,000</b>	<b>\$ -</b>	<b>\$ 168,000,000</b>	<b>35.37%</b>
Paving	Paving and Infrastructure	\$ 6,186,715				\$ 6,186,715	
<b>Paving Total</b>		<b>\$ 6,186,715</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,186,715</b>	<b>1.30%</b>
Playmatting and Playstructures	Playmatting and Playstructures		\$ 1,000,000	\$ 2,000,000	\$ 6,000,000	\$ 9,000,000	
<b>Playmatting and Playstructures Total</b>		<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 6,000,000</b>	<b>\$ 9,000,000</b>	<b>1.89%</b>
Portable Removals & Replacement	Bella Vista ES Portable Removal	\$ 600,000				\$ 600,000	
<b>Portable Removals &amp; Replacement Total</b>		<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>0.13%</b>

**OAKLAND UNIFIED SCHOOL DISTRICT  
CITIZENS BOARD OVERSIGHT COMMITTEE  
Bond Measure J - Master Plan Detail - as of 1/31/2017**

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 %
Program Coordination	Bond Program Coordination	\$ 16,258,014	\$ 9,537,944	\$ 11,865,000	\$ 10,500,000	\$ 48,160,958	
<b>Program Coordination Total</b>		<b>\$ 16,258,014</b>	<b>\$ 9,537,944</b>	<b>\$ 11,865,000</b>	<b>\$ 10,500,000</b>	<b>\$ 48,160,958</b>	<b>10.14%</b>
Restroom Renovations	Bathroom Renovations	\$ 5,049,489				\$ 5,049,489	
<b>Restroom Renovations Total</b>		<b>\$ 5,049,489</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,049,489</b>	<b>1.06%</b>
Roofing	Roofing Projects	\$ 764,647				\$ 764,647	
	Skyline HS Gym Roof	\$ 250,000				\$ 250,000	
<b>Roofing Total</b>		<b>\$ 1,014,647</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,014,647</b>	<b>0.21%</b>
Science Labs	Science Classrooms and Labs		\$ 1,000,000	\$ 2,750,000	\$ 9,000,000	\$ 12,750,000	
<b>Science Labs Total</b>		<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 2,750,000</b>	<b>\$ 9,000,000</b>	<b>\$ 12,750,000</b>	<b>2.68%</b>
Security Cameras	Security Camera Plan (Design Only)		\$ 500,000			\$ 500,000	
	Security Improvement at HS and at priority MS		\$ 2,000,000		\$ 1,000,000	\$ 3,000,000	
<b>Security Cameras Total</b>		<b>\$ -</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 3,500,000</b>	<b>0.74%</b>
Site Work	Burbank ES Site Improvements	\$ 2,750,000				\$ 2,750,000	
	Claremont MS Kitchen Fire		\$ 2,500,000			\$ 2,500,000	
	Fruitvale ES Bleachers/Restrooms	\$ 1,300,000				\$ 1,300,000	
	Joaquin Miller ES Playstructure	\$ 89,198				\$ 89,198	
	Manzanita ES Play Area	\$ 200,000				\$ 200,000	
<b>Site Work Total</b>		<b>\$ 4,339,198</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,839,198</b>	<b>1.44%</b>
Technology	Educational Technology		\$ 1,500,000	\$ 500,000		\$ 2,000,000	
	Technology and Common Core	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000		\$ 7,200,000	
	Technology Infrastructure Upgrades (Erate)	\$ 2,500,000		\$ -		\$ 2,500,000	
<b>Technology Total</b>		<b>\$ 4,900,000</b>	<b>\$ 3,900,000</b>	<b>\$ 2,900,000</b>	<b>\$ -</b>	<b>\$ 11,700,000</b>	<b>2.46%</b>
<b>TOTAL MASTER PLAN FOR MEASURE J (1-31-2017)</b>		<b>\$ 120,000,000</b>	<b>\$ 180,000,000</b>	<b>\$ 145,000,000</b>	<b>\$ 30,000,000</b>	<b>\$ 475,000,000</b>	<b>100%</b>

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

**MEASURE J**

Sites	Projects	Project Number	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 1/31/2017	%	Project Status
955 High Street Paving	Paving	13135	\$ 594,055	\$ 1,506,250	\$ 2,100,305	\$ 2,005,111	\$ 57,285	\$ 2,062,396	98%	Completed
Allendale, Garfield, Maxwell Park, Parker restroom	Restrooms	13191	\$ 810,000	\$ -	\$ 810,000	\$ 394,107	\$ 349,688	\$ 743,795	92%	Completed
Bella Vista Portable Removal	Portable Removal	15116	\$ 600,000	\$ -	\$ 600,000	\$ 242,994	\$ 331,005	\$ 573,998	96%	Completed
Bret Harte MS Turf Field	Turf Field Installation	16100	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 61,510	\$ 61,510	62%	Design
Bridges Academy Play structure	Play ground	16112	\$ 90,000	\$ 8,000	\$ 98,000	\$ -	\$ -	\$ -	0%	Construction
Brookfield ES Intensive Support	Intensive support	15103	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	0%	N/A
Burbank Preschool Ctr. Paving	Paving	13194	\$ 750,000	\$ 1,700,000	\$ 2,450,000	\$ 1,015,006	\$ 831,620	\$ 1,846,625	75%	Construction
California Solar Initiative (CSI) Project	District-wideSolar Project	13128	\$ 35,000,000	\$ -	\$ 35,000,000	\$ 28,258,560	\$ 9,061	\$ 28,267,621	81%	Completed
Carl Munck Play Structure	Play ground	16116	\$ 69,923	\$ 33,077	\$ 103,000	\$ -	\$ -	\$ -	0%	Construction
Castlemont HS	Scoreboard	15136	\$ 31,659	\$ -	\$ 31,659	\$ 29,750	\$ -	\$ 29,750	94%	Completed
	Intensive support	15104	\$ 4,000,000	\$ (1,000,000)	\$ 3,000,000	\$ 111,778	\$ 642,918	\$ 754,696	25%	Construction
Claremont MS	Kitchen	15127	\$ 6,248	\$ -	\$ 6,248	\$ -	\$ 6,248	\$ 6,248	100%	Design
Crocker Highland Play Structure	Play ground	16111	\$ 90,000	\$ 39,050	\$ 129,050	\$ -	\$ -	\$ -	0%	Construction
Dr. Marcus Foster Leadership Campus	Central Office Admin	15124	\$ 7,000,000	\$ -	\$ 7,000,000	\$ 53,784	\$ 130,325	\$ 184,109	3%	Design
Edna Brewer MS Turf		15129	\$ 823,900	\$ 176,100	\$ 1,000,000	\$ 78,171	\$ 745,985	\$ 824,156	82%	Completed
Elmhurst	Paving	13130	\$ 984,461	\$ 510,000	\$ 1,494,461	\$ 1,468,599	\$ -	\$ 1,468,599	98%	Completed
	Restrooms	13160	\$ 557,496	\$ 200,000	\$ 757,496	\$ 663,603	\$ 1,646	\$ 665,250	88%	Completed
	Turf Field Installation	15128	\$ 600,000	\$ 500,000	\$ 1,100,000	\$ 88,244	\$ 961,136	\$ 1,049,380	95%	Completed
	Boiler Replacement	15120	\$ 80,000	\$ -	\$ 80,000	\$ 3,885	\$ -	\$ 3,885	5%	Design

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

**MEASURE J**

Sites	Projects	Project Number	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 1/31/2017	%	Project Status
Fremont HS Replacement	Modernization & New Construction	13158	\$ 11,050,000	\$ (3,000,000)	\$ 8,050,000	\$ 391,710	\$ 302,096	\$ 693,806	9%	Design
Frick MS	Turf Field Installation	15139	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 132,755	\$ 132,755	13%	Design
	Intensive support	15105	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	\$ 501,128	\$ 1,040,813	\$ 1,541,941	77%	Construction
Fruitvale ES	Paving	13136	\$ 619,941	\$ -	\$ 619,941	\$ 613,787	\$ -	\$ 613,787	99%	Completed
	Restrooms	13140	\$ 594,300	\$ -	\$ 594,300	\$ 139,786	\$ 239,497	\$ 379,283	64%	Completed
	Bleachers	13196	\$ 1,300,000	\$ (300,000)	\$ 1,000,000	\$ 912,740	\$ -	\$ 912,740	91%	Completed
Glenview ES Renov/Replacement	Modernization & New Construction	13134	\$ 43,000,000	\$ -	\$ 43,000,000	\$ 2,540,992	\$ 4,477,963	\$ 7,018,955	16%	Construction
Grass Valley Play Structure	Play Field	16110	\$ 90,000	\$ 38,000	\$ 128,000	\$ -	\$ 167	\$ 167	0%	Construction
Havenscourt Science Lab	Science Classroom & Labs	15118	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 91,620	\$ 16,683	\$ 108,303	11%	Design
Hillcrest	Finishing Kitchen	13175	\$ 457,079	\$ -	\$ 457,079	\$ 173,287	\$ 2,713	\$ 176,000	39%	Design
	Play Structure	16113	\$ 90,000	\$ (14,000)	\$ 76,000	\$ -	\$ 118	\$ 118	0%	Construction
Joaquin Miller ES-Play Structure Surface	Playground (J1)	13199	\$ 89,198	\$ (8,281)	\$ 80,917	\$ 80,917	\$ -	\$ 80,917	100%	Completed
	Playground (J2)	16114	\$ 90,000	\$ (61,000)	\$ 29,000	\$ -	\$ -	\$ -	0%	Construction
Kaiser ES Finishing Kitchen	Finishing Kitchen	13177	\$ 844,285	\$ -	\$ 844,285	\$ 175,657	\$ 72,087	\$ 247,744	29%	Design
Laurel ES Finishing Kitchen Upgrade	Finishing Kitchen	13179	\$ 816,277	\$ -	\$ 816,277	\$ 234,993	\$ 82,751	\$ 317,744	39%	Design
Lafayette Play Structure	Playground	16107	\$ 97,821	\$ (8,821)	\$ 89,000	\$ 21	\$ 88,321	\$ 88,342	99%	Construction
Lincoln Play Structure	Play ground	16115	\$ 90,000	\$ (22,000)	\$ 68,000	\$ -	\$ -	\$ -	0%	Design
Madison MS	Expansion	13124	\$ 27,000,000	\$ -	\$ 27,000,000	\$ 2,332,144	\$ 1,089,875	\$ 3,422,019	13%	Construction
	Prop 39E Lighting Upgrade	15141	\$ 200,000	\$ -	\$ 200,000	\$ 13,112	\$ 174,015	\$ 187,126	94%	Completed
Madison & Garfield Play Structure	Playground	16109	\$ 167,765	\$ (2,765)	\$ 165,000	\$ 21	\$ 164,250	\$ 164,271	100%	Construction

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

**MEASURE J**

Sites	Projects	Project Number	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 1/31/2017	%	Project Status
Manzanita	Playground	13201	\$ 200,000	\$ -	\$ 200,000	\$ 23,929	\$ 167,344	\$ 191,273	96%	Completed
	Prop 39E Boiler Replacement	15119	\$ 160,000	\$ -	\$ 160,000	\$ 33,849	\$ 3,593	\$ 37,441	23%	Design
McClymonds HS Intensive Support	Intensive support	15106	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 232,982	\$ 617,113	\$ 850,095	43%	Construction
Melrose Roofing	Roofing	13151	\$ 1,005,065	\$ (799,828)	\$ 205,237	\$ 205,237	\$ -	\$ 205,237	100%	Completed
Montclair Play Structure	Playground	16108	\$ 119,391	\$ (10,391)	\$ 109,000	\$ 18	\$ 107,891	\$ 107,909	99%	Construction
Montera MS Field	Turf Field Installation		\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	0%	N/A
Multi-Site Restroom Renovation	Restrooms	13144	\$ 261,239	\$ (253,196)	\$ 8,043	\$ 8,043	\$ -	\$ 8,043	100%	Completed
Oak Tech/Far West/Roosevelt/Piedmont	Restrooms	13190	\$ 588,000	\$ 200,000	\$ 788,000	\$ 698,932	\$ 0	\$ 698,932	89%	Completed
Oakland International HS	Prop 39E Mechanical Replacement	15121	\$ 1,100,000	\$ -	\$ 1,100,000	\$ 82,599	\$ 820,138	\$ 902,737	82%	Completed
	Turf Field Replacement	13154	\$ 3,500,000	\$ (1,000,000)	\$ 2,500,000	\$ 1,672,333	\$ 19,000	\$ 1,691,333	68%	Completed
Oakland Tech	Health center	13198	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 139,205	\$ 3,520	\$ 142,725	6%	Design
	Prop 39E Lighting Upgrade	15122	\$ 900,000	\$ -	\$ 900,000	\$ 45,891	\$ 657,670	\$ 703,562	78%	Completed
	Scoreboard	15134	\$ 31,659	\$ -	\$ 31,659	\$ 29,750	\$ -	\$ 29,750	94%	Completed
	Turf Field	15138	\$ 32,815	\$ -	\$ 32,815	\$ -	\$ 32,815	\$ 32,815	100%	Design
Turf Field Replacement--Parker ES	Turf Field Replacement	13195	\$ 1,100,000	\$ 662,493	\$ 1,762,493	\$ 426,758	\$ 1,058,292	\$ 1,485,051	84%	Completed
Piedmont ES Finishing Kitchen	Finishing Kitchen	13184	\$ 395,303	\$ -	\$ 395,303	\$ 162,905	\$ -	\$ 162,905	41%	Design
Prop 39 Energy Planning Services Retrofit	Energy Planning/Retrofit	13148	\$ 1,950,000	\$ -	\$ 1,950,000	\$ 452,432	\$ -	\$ 452,432	23%	Completed
Rudsdale Continuation Roofing	Roofing	13153	\$ 346,267	\$ (100,022)	\$ 246,245	\$ 246,245	\$ -	\$ 246,245	100%	Completed

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HISTORICAL EXPENDITURES DETAILS BY SITE**

**MEASURE J**

Sites	Projects	Project Number	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 1/31/2017	%	Project Status
Security Improvement HS and prioty MS	N/A		\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	0%	N/A
Skyline HS	Paving	13139	\$ 461,970	\$ (450,962)	\$ 11,008	\$ 11,008	\$ -	\$ 11,008	100%	Completed
	Turf Field Replacement	13197	\$ 2,535,000	\$ (500,000)	\$ 2,035,000	\$ 1,929,463	\$ -	\$ 1,929,463	95%	Completed
	Scoreboard	15135	\$ 31,659	\$ -	\$ 31,659	\$ 29,750	\$ -	\$ 29,750	94%	Completed
	Gym Roofing	15131	\$ 250,000	\$ -	\$ 250,000	\$ 18,156	\$ 6,448	\$ 24,604	10%	Construction
Sobrante Park Restroom	Restrooms	13141	\$ 551,850	\$ -	\$ 551,850	\$ 313,444	\$ -	\$ 313,444	57%	Completed
Technology	Common Core J1	Techn	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 2,588,587	\$ -	\$ 2,588,587	104%	N/A
	Erate	Tech	\$ 2,400,000	\$ -	\$ 2,400,000	\$ 2,369,318	\$ -	\$ 2,369,318	99%	N/A
	Common Core J2	Techn	\$ 2,400,000	\$ -	\$ 2,400,000	\$ 2,514,789	\$ -	\$ 2,514,789	105%	N/A
	Educational Technology	EDTech	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 1,500,001	\$ -	\$ 1,500,001	100%	N/A
The Center (Foster)	Central Kitchen	13133	\$ 29,500,000	\$ 6,500,000	\$ 36,000,000	\$ 6,634,934	\$ 6,194,968	\$ 12,829,903	36%	Construction
Thornhill Roofing	Roofing	13152	\$ 869,646	\$ (556,481)	\$ 313,165	\$ 313,165	\$ -	\$ 313,165	100%	Completed
Various Finishing Kitchen Phase I	Finishing Kitchen	16104	\$ 1,262,056	\$ (1,165,531)	\$ 96,525	\$ 41,270	\$ 55,255	\$ 96,525	100%	Design
Various Playmatting Structure	Playground	15130	\$ 5,100	\$ 850	\$ 5,950	\$ -	\$ 2,910	\$ 2,910	49%	Construction
Various Portables Demolition	Portable Removal	13147	\$ 932,500	\$ 1,028,500	\$ 1,961,000	\$ 1,627,374	\$ 69,315	\$ 1,696,689	87%	Completed
Video Maint & Troubleshooting	Security Camera	15132	\$ 500,000	\$ -	\$ 500,000	\$ 44,447	\$ 35,247	\$ 79,694	16%	Construction
Washington (Sankofa) ES Expansion	Expansion	13125	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 505,309	\$ 113,594	\$ 618,904	31%	Construction
Webster & Lockwood	Restrooms	13189	\$ 1,539,800	\$ -	\$ 1,539,800	\$ 456,092	\$ 794,576	\$ 1,250,669	81%	Completed
Westlake MS Field	Turf Field Installation	15137	\$ 1,100,000	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	0%	Design
Whittier (Greenleaf) ES Expansion	Expansion	13126	\$ 33,500,000	\$ 6,500,000	\$ 40,000,000	\$ 23,364,698	\$ 6,670,035	\$ 30,034,733	75%	Construction
Measure J1 - Admin Salaries		N/A	\$ 2,936,546	\$ -	\$ 2,936,546	\$ 2,935,435	\$ 1,111	\$ 2,936,546	100%	Staff Salaries
Measure J1 - General Consulting		N/A	\$ 9,803,720	\$ -	\$ 9,803,720	\$ 9,726,854	\$ 76,866	\$ 9,803,720	100%	Consultants

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

**MEASURE J**

Sites	Projects	Project Number	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 1/31/2017	%	Project Status
Measure J1 - Central Office Fiscal Admin Salaries		N/A	\$ 56,846	\$ -	\$ 56,846	\$ 56,846	\$ -	\$ 56,846	100%	Staff Salaries
Measure J2 - Admin Salaries		N/A	\$ 4,151,581	\$ -	\$ 4,151,581	\$ 1,959,748	\$ 2,191,834	\$ 4,151,581	100%	Staff Salaries
Measure J2 - General Consulting		N/A	\$ 5,075,815	\$ -	\$ 5,075,815	\$ 3,073,032	\$ 2,002,783	\$ 5,075,815	100%	Consultants
Measure J2 Central Office Fiscal Admin Salaries		N/A	\$ 55,255	\$ -	\$ 55,255	\$ 30,219	\$ 25,036	\$ 55,255	100%	Staff Salaries
Facilities Operation Expenses		N/A	\$ 61,541	\$ -	\$ 61,541	\$ 42,841	\$ 18,699	\$ 61,541	100%	Operations
Facilities Operation2 Expenses		N/A	\$ 13,666	\$ -	\$ 13,666		\$ 13,666	\$ 13,666	100%	Operations
Restricted Use		N/A	\$ 6,500,000	\$ -	\$ 6,500,000	\$ -	\$ -	\$ -	0%	N/A
Bond Program Coordination		N/A	\$ 9,537,944	\$ -	\$ 9,537,944	\$ -	\$ -	\$ -	0%	N/A
<b>Total Measure J</b>			<b>\$ 283,106,640</b>	<b>\$ 11,349,042</b>	<b>\$ 294,455,682</b>	<b>\$ 109,163,394</b>	<b>\$ 33,772,251</b>	<b>\$ 142,935,644</b>		

**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 1/31/2017	% 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	\$ 400,000	\$ 3,491,871	\$ 3,421,397	\$ -	\$ 3,421,397	98%	Completed
Arts Far West HS	PA Upgrade	07015	3149901890	\$ 24,315	\$ 182,000	\$ 206,315	\$ 126,194	\$ -	\$ 126,194	61%	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%	Rescind
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	\$ 1,000,000	\$ 5,814,622	\$ 4,778,786	\$ -	\$ 4,778,786	82%	Completed
Brookfield Playground	Playground	07116	1039901840	\$ 45,000	\$ -	\$ 45,000	\$ 38,219	\$ -	\$ 38,219	85%	Completed
Burbank	Classroom Addition	06007	1049901831	\$ 1,366,600	\$ -	\$ 1,366,600	\$ 13,562	\$ -	\$ 13,562	1%	Completed
	Fire Alarm	07130	1049901890	\$ 621,000	\$ -	\$ 621,000	\$ 36,444	\$ 3,696	\$ 40,140	6%	Design
Burkhalter Portable	Portable Installation	07147	1059901830	\$ 1,480,000	\$ -	\$ 1,480,000	\$ 99,993	\$ -	\$ 99,993	7%	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	\$ (10,869,184)	\$ 1,566,826.70	\$ 1,566,826.70	\$ -	\$ 1,566,827	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	\$ 825,000	\$ 3,325,000	\$ 2,951,025	\$ -	\$ 2,951,025	89%	Completed
Castlemont Auditorium Renovation	Auditorium Renovation	06015	3019901891	\$ 2,570,000	\$ 1,000,000	\$ 3,570,000	\$ 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	\$ -	\$ 18,900,000	\$ 18,722,091	\$ -	\$ 18,722,091	99%	Completed
	Urban Forestry	07109	1069003870	\$ 220,000	\$ 130,000	\$ 350,000	\$ 142,213	\$ -	\$ 142,213	41%	Close Out
Chavez Fire Alarm	Fire Alarm	07103	1869901890	\$ 546,900	\$ 80,000	\$ 626,900	\$ 621,095	\$ -	\$ 621,095	99%	Completed
Claremont	HVAC	07114	2019303893	\$ 1,600,000	\$ 255,000	\$ 1,855,000	\$ 224,928	\$ -	\$ 224,928	12%	Close Out
	Landscaping	07088	2019303891	\$ 800,000	\$ 848,700	\$ 1,648,700	\$ 556,607	\$ -	\$ 556,607	34%	Close Out

**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 1/31/2017	% of Completion	Project Status
Cleveland Modernization-Phase	Modernization	03037	1089901810	\$ 2,794,295	\$ 1,410,000	\$ 4,204,295	\$ 3,803,574	\$ -	\$ 3,803,574	90%	Completed
Cole Middle School	Health Center	07004	1089901891	\$ 4,100	\$ 1,259,660	\$ 1,263,760	\$ 71,950	\$ -	\$ 71,950	6%	Completed
	Intrusion Alarm & PA Upgrade	07014	1099901891	\$ 24,555	\$ 140,200	\$ 164,755	\$ 146,351	\$ -	\$ 146,351	89%	Completed
	School Modernization	06018	1099901890	\$ 7,500,000	\$ 5,400,000	\$ 12,900,000	\$ 979,839	\$ -	\$ 979,839	8%	Completed
Cox	New Classroom Addition	03049-2/03049-4/03049-5	1109901820	\$ 8,163,396	\$ 8,361,604	\$ 16,525,000	\$ 16,497,316	\$ -	\$ 16,497,316	100%	Completed
	Modernization	03027	1109901811	\$ 2,000,000	\$ 35,551,570	\$ 37,551,570	\$ 5,194,333	\$ -	\$ 5,194,333	14%	Completed
Crocker Modernization II	Modernization	02060	1119303811	\$ 2,689,160	\$ 1,173,000	\$ 3,862,160	\$ 8,109	\$ -	\$ 8,109	0%	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	\$ -	\$ 1,600,000	\$ 1,570,063	\$ -	\$ 1,570,063	98%	Completed
	Fire Alarm Maintenance	07134	9189901890	\$ 1,200,000	\$ -	\$ 1,200,000	\$ 1,133,658	\$ -	\$ 1,133,658	94%	Completed
	Security Camera	N/A	9189157810	\$ 257,599	\$ -	\$ 257,599	\$ 257,599	\$ -	\$ 257,599	100%	Completed
	Technology Inffrasture upgrade	N/A	9869901809	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -	\$ 497,957	\$ 497,957	20%	Construction
Downtown Educational Complex	New School Addition	07047	1219901825	\$ 37,729,051	\$ 8,000,000	\$ 45,729,051	\$ 45,399,996	\$ 94,451	\$ 45,494,447	99%	Close-out
	Relocation	07034	1219003824	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 965,741	\$ -	\$ 965,741	97%	Close-out
Edna Brewer New Fire 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	\$ -	\$ 7,300,000	\$ 6,609,125	\$ -	\$ 6,609,125	91%	Completed
	New School	07078	2029901891	\$ 750,000	\$ -	\$ 750,000	\$ 494,832	\$ -	\$ 494,832	66%	Completed
Emerson Modernization	Modernization	03030	1159901810	\$ 1,800,000	\$ 2,477,500	\$ 4,277,500	\$ 3,901,313	\$ -	\$ 3,901,313	91%	Completed
Foster ES	Central Commissary	13105	1849003890	\$ 28,522	\$ -	\$ 28,522	\$ 28,522	\$ -	\$ 28,522	100%	Completed
	Fire Alarm	07119	1849901890	\$ 428,500	\$ -	\$ 428,500	\$ 11,424	\$ -	\$ 11,424	3%	Completed
Fremont	Library Repair	13118	3029901890	\$ 13,883	\$ -	\$ 13,883	\$ 13,883	\$ -	\$ 13,883	100%	Completed
	Modernization	05015	3029901810	\$ 850,000	\$ (791,643)	\$ 58,357	\$ 58,357	\$ -	\$ 58,357	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 1/31/2017	% of Completion	Project Status
	Modernization-Phase 3	05015	3029901811	\$ 620,000	\$ -	\$ 620,000	\$ 592,401	\$ -	\$ 592,401	96%	Completed
Frick New School Clinic	New School Clinic	07077	2039901892	\$ 750,000	\$ -	\$ 750,000	\$ 720,738	\$ -	\$ 720,738	96%	Completed
Glenview ES Fire Alarm	Fire Alarm	07124	1199901890	\$ 559,800	\$ -	\$ 559,800	\$ 41,642	\$ -	\$ 41,642	7%	Completed
Golden Gate CDC Fire Alarm	Fire Alarm	07095	8149901890	\$ 90,200	\$ -	\$ 90,200	\$ 2,589	\$ -	\$ 2,589	3%	Design
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	\$ 270,000	\$ 1,110,000	\$ 881,492	\$ -	\$ 881,492	79%	Completed
Harriet Tubman CDC Fire Alarm	Fire Alarm	07094	8259901891	\$ 79,200	\$ 10,937	\$ 90,137	\$ 90,079	\$ -	\$ 90,079	100%	Completed
Havenscourt	Health Center	07003	2079303812	\$ 4,100	\$ 1,371,980	\$ 1,376,080	\$ 1,079,491	\$ -	\$ 1,079,491	78%	Completed
	Modernization	03042	2079901815	\$ 3,167,340	\$ 284,368	\$ 3,451,708	\$ 2,926,931	\$ -	\$ 2,926,931	85%	Completed
	New Classroom Addition	07030	2079901816/2079003835	\$ 3,544,064	\$ (15,000)	\$ 3,529,064	\$ 3,529,064	\$ -	\$ 3,529,064	100%	Completed
Highland CDC	Fire Alarm	07092	8159901890	\$ 83,100	\$ -	\$ 83,100	\$ 63,417	\$ -	\$ 63,417	76%	Completed
Highland	Classroom Addition	04026	1269901880	\$ 1,300,000	\$ -	\$ 1,300,000	\$ 864,816	\$ -	\$ 864,816	67%	Completed
	Fire Alarm	07013	1269901831	\$ 400,000	\$ -	\$ 400,000	\$ 253,829	\$ -	\$ 253,829	63%	Completed
	Interim Housing	07018	1269901832	\$ 400,000	\$ -	\$ 400,000	\$ 215,924	\$ -	\$ 215,924	54%	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	\$ 1,026,462	\$ 4,504,462	\$ 4,127,137	\$ -	\$ 4,127,137	92%	Completed
Jefferson Portable/Replacement	Portable Replacement	06002	1289901833	\$ 14,000,000	\$ 9,000,000	\$ 23,000,000	\$ 15,052,676	\$ -	\$ 15,052,676	65%	Completed
Jeffersson Fire Alarm	Fire Alarm	07094	8179901891	\$ 79,200	\$ 20,337	\$ 99,537	\$ 96,576	\$ -	\$ 96,576	97%	Completed
Joaquin Miller Fire	Fire Alarm	07120	1429901890	\$ 554,938	\$ -	\$ 554,938	\$ 73,934	\$ 7,395	\$ 81,329	15%	Design
King Estate	Fire Alarm	07118	2169901892	\$ 608,900	\$ 255,138	\$ 864,038	\$ 832,704	\$ -	\$ 832,704	96%	Completed
	Seismic Retrofit	04025.1B	2169901884	\$ 3,500,000	\$ -	\$ 3,500,000	\$ 704,765	\$ -	\$ 704,765	20%	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 1/31/2017	% of Completion	Project Status
	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	\$ 50,702	\$ 75,877	\$ 66,506	\$ -	\$ 66,506	88%	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%	Completed
	Intrusion Alarm	12109	1319901802	\$ 411,300	\$ -	\$ 411,300	\$ 356,228	\$ -	\$ 356,228	87%	Completed
	Modernization	03038	1319901810	\$ 1,250,000	\$ 858,060	\$ 2,108,060	\$ 1,891,029	\$ -	\$ 1,891,029	90%	Completed
Lazear Modernization	Modernization	03033	1329901811	\$ 2,300,000	\$ -	\$ 2,300,000	\$ 76,644	\$ -	\$ 76,644	3%	Completed
Life Academy Relocation	Relocation	07080	3359901821	\$ 4,160,000	\$ -	\$ 4,160,000	\$ 1,371,450	\$ -	\$ 1,371,450	33%	Completed
Lincoln Portable Replacement	Portable Replacement	04035	1339901831	\$ 6,091,800	\$ 3,000,000	\$ 9,091,800	\$ 8,196,401	\$ -	\$ 8,196,401	90%	Completed
Lockwood CDC Fire	Fire Alarm	07129	8239901890	\$ 108,000	\$ -	\$ 108,000	\$ 107,863	\$ -	\$ 107,863	100%	Completed
Lockwood Fire Alarm	Fire Alarm	07098	1349901891	\$ 542,700	\$ 161,300	\$ 704,000	\$ 749,702	\$ -	\$ 749,702	106%	Completed
Lowell Middle	Health Center	07082	2049901821	\$ 1,193,660	\$ (1,000,000)	\$ 193,660	\$ 91,008	\$ -	\$ 91,008	47%	Completed
	Modernization	06004	2049901813	\$ 11,910,000	\$ 7,378,360	\$ 19,288,360	\$ 19,359,544	\$ -	\$ 19,359,544	100%	Completed
Madison	Health Clinic	07002	2159901812	\$ 4,100	\$ 1,260,060	\$ 1,264,160	\$ 1,110,430	\$ -	\$ 1,110,430	88%	Completed
	Interim Housing Portables I	13102	2159003890	\$ 123,419	\$ -	\$ 123,419	\$ 122,314	\$ 1,105	\$ 123,419	100%	Completed
	Interim Housing Portables II	13121	2159901891	\$ 359,649	\$ -	\$ 359,649	\$ 356,931	\$ 6,795	\$ 363,726	101%	Completed
	Modernization	03039	2159901813	\$ 5,282,569	\$ 4,161,415	\$ 9,443,984	\$ 8,358,326	\$ -	\$ 8,358,326	89%	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/Ph 3/PH4	Modernization	03032-3/03032.4B	1379901817	\$ 3,950,064	\$ -	\$ 3,950,064	\$ 3,520,203	\$ -	\$ 3,520,203	89%	Completed
Martin Luther King	Fire & Intrusion Alarm	15111	1829901890	\$ 1,132,150	\$ -	\$ 1,132,150	\$ -	\$ 55,175	\$ 55,175	5%	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	\$ -	\$ 2,800,000	\$ 392,644	\$ -	\$ 392,644	14%	Completed
	PA Upgrade	07017	3039901890	\$ 33,515	\$ 168,000	\$ 201,515	\$ 29,174	\$ -	\$ 29,174	14%	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 1/31/2017	% of Completion	Project Status
Montclair New Classroom	New Classroom Addition	07050	1439901815	\$ 8,907,849	\$ 3,216,561	\$ 12,124,410	\$ 12,081,108	\$ -	\$ 12,081,108	100%	Completed
Montera	Fire Alarm Upgrades	07020	2119901813	\$ 525,000	\$ 300,000	\$ 825,000	\$ 768,519	\$ -	\$ 768,519	93%	Completed
	Gym Retrofit	12102	2119003890	\$ 3,489	\$ -	\$ 3,489	\$ 3,489	\$ -	\$ 3,489	100%	Completed
	Modernization	03034B	2119901814	\$ 4,385,000	\$ 5,550,000	\$ 9,935,000	\$ 8,644,676	\$ -	\$ 8,644,676	87%	Completed
Oakland HS	Health Center	06032	3049901891	\$ 2,751,625	\$ -	\$ 2,751,625	\$ 2,484,519	\$ -	\$ 2,484,519	90%	Completed
	Modernization	05016	3049901816	\$ 12,000,000	\$ 14,697,597	\$ 26,697,597	\$ 26,754,340	\$ -	\$ 26,754,340	100%	Completed
	Restroom	07146	3049901820	\$ 1,830,000	\$ -	\$ 1,830,000	\$ 1,543,513	\$ -	\$ 1,543,513	84%	Completed
	School Repair (William Settlement)	07012	3049901813	\$ 1,490,000	\$ 16,994,338	\$ 18,484,338	\$ 18,063,700	\$ -	\$ 18,063,700	98%	Completed
	Seismic Retrofit	12103	3059003890	\$ 2,984	\$ -	\$ 2,984	\$ 2,984	\$ -	\$ 2,984	100%	Completed
Oak Tech	Modernization	02062	3059901811	\$ 3,327,843	\$ -	\$ 3,327,843	\$ 3,261,184	\$ -	\$ 3,261,184	98%	Completed
	Scaffolding	13146	2059003892	\$ 37,178	\$ -	\$ 37,178	\$ 37,178	\$ -	\$ 37,178	100%	Completed
Peralta Mod	Modernization	03040	1459901810	\$ 1,430,586	\$ -	\$ 1,430,586	\$ 1,362,210	\$ -	\$ 1,362,210	95%	Completed
Piedmont CDC Fire	Fire Alarm	07104	8329901891	\$ 79,200	\$ 14,912	\$ 94,112	\$ 86,500	\$ -	\$ 86,500	92%	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	\$ -	\$ 400,000	\$ 372,892	\$ -	\$ 372,892	93%	Completed
Prescott	Modernization	07117	1479901883	\$ 528,000	\$ 30,000	\$ 558,000	\$ 761,531	\$ -	\$ 761,531	136%	Completed
	Portables	06010	1479901881	\$ 3,475,000	\$ 172,000	\$ 3,647,000	\$ 3,308,465	\$ -	\$ 3,308,465	91%	Completed
Ralph Bunche	Modernization	03028	2239901810	\$ 4,200,000	\$ -	\$ 4,200,000	\$ 1,739,120	\$ -	\$ 1,739,120	41%	Completed
	Portable Installation	13104	3099901890	\$ 27,497	\$ -	\$ 27,497	\$ 27,497	\$ -	\$ 27,497	100%	Completed
Redwood Heights	Fire Alarm	07100	1489901890	\$ 455,650	\$ -	\$ 455,650	\$ 366,000	\$ -	\$ 366,000	80%	Completed
	Portable Installation	06021	1489901880	\$ 157,500	\$ -	\$ 157,500	\$ 142,787	\$ -	\$ 142,787	91%	Completed
Roosevelt	Fire Alarm	07099	2129901893	\$ 531,000	\$ 70,000	\$ 601,000	\$ 533,946	\$ -	\$ 533,946	89%	Completed
	Health Center	07005	2129901891	\$ 4,100	\$ 1,294,824	\$ 1,298,924	\$ 989,293	\$ -	\$ 989,293	76%	Completed
	Modernization	07135	2129901810	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 236,133	\$ -	\$ 236,133	24%	Completed
Sante Fe CDC Fire & Intrusion Alarm	Fire Alarm	07128	8379901890	\$ 108,000	\$ -	\$ 108,000	\$ 12,869	\$ -	\$ 12,869	12%	Completed
Sequoia Portable Installation	Portable Installation	07037	1519901830	\$ 80,000	\$ -	\$ 80,000	\$ 73,581	\$ -	\$ 73,581	92%	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 1/31/2017	% of Completion	Project Status
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	\$ -	\$ 750,000	\$ 491,185	\$ -	\$ 491,185	65%	Completed
	Paving	13139	3069905890	\$ 461,970	\$ (461,970)	\$ -	\$ -	\$ -	\$ -	100%	Recind
Sobrante Park Mod	Modernization	07086	1549901810	\$ 1,025,000	\$ 1,015,200	\$ 2,040,200	\$ 812,643	\$ -	\$ 812,643	40%	Completed
Stonehurst	CDC Replacement	07025	1559901831	\$ 3,963,824	\$ (2,495,708)	\$ 1,468,116	\$ 1,361,063	\$ -	\$ 1,361,063	93%	Completed
	Portables	06011	1559901881	\$ 480,526	\$ -	\$ 480,526	\$ 465,721	\$ -	\$ 465,721	97%	Completed
	Restroom	07045	1559901892	\$ 983,501	\$ -	\$ 983,501	\$ 569,160	\$ -	\$ 569,160	58%	Completed
Urban Promise Academy Gym	Gymnasium	06017	2369901892	\$ 6,348,000	\$ 1,229,803	\$ 7,577,803	\$ 6,239,770	\$ -	\$ 6,239,770	82%	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	\$ -	\$ 249,493	\$ 247,045	\$ 4,080	\$ 251,125	101%	Completed
	Modernization	06012	1619901881	\$ 2,750,816	\$ -	\$ 2,750,816	\$ 2,708,038	\$ -	\$ 2,708,038	98%	Completed
Webster CDC Replacement	CDC Replacement	07083	8429901831	\$ 2,707,500	\$ -	\$ 2,707,500	\$ 60,894	\$ -	\$ 60,894	2%	Completed
Webster	Kitchen	07106	1629901891	\$ 555,500	\$ -	\$ 555,500	\$ 73,839	\$ -	\$ 73,839	13%	Completed
	Portable Demolition	05013	1629901890	\$ 195,000	\$ 150,000	\$ 345,000	\$ 205,196	\$ -	\$ 205,196	59%	Completed
Westlake Mod	Modernization	03036/03036-2	2139901811	\$ 6,375,000	\$ 4,000,000	\$ 10,375,000	\$ 5,501,477	\$ -	\$ 5,501,477	53%	Completed
Whittier	Interim Housing Port I	13103	1639901825	\$ 25,521	\$ -	\$ 25,521	\$ 22,186	\$ 5,002	\$ 27,189	107%	Completed
	Interim Housing Port II	13119	1639901826	\$ 175,194	\$ -	\$ 175,194	\$ 172,746	\$ 4,080	\$ 176,826	101%	Completed
	Modernization	03041	1639901811	\$ 3,994,240	\$ -	\$ 3,994,240	\$ 3,745,870	\$ -	\$ 3,745,870	94%	Completed
	New Classroom Building	07052	1639901821	\$ 3,000,000	\$ -	\$ 3,000,000	\$ 106,023	\$ -	\$ 106,023	4%	Completed
Woodland New School/Library	Site Work	07079	1659303820	\$ 500,000	\$ -	\$ 500,000	\$ 497,065	\$ -	\$ 497,065	99%	Completed
Yuk Yau CDC	Fire Alarm	07091	8249901891	\$ 90,200	\$ -	\$ 90,200	\$ 81,268	\$ -	\$ 81,268	90%	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 1/31/2017	% of Completion	Project Status
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 - Measure B		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	101%	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	\$ 95,141	\$ -	\$ 95,141	\$ 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	\$ 4,431,341	\$ -	\$ 4,431,341	\$ 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	\$ -	\$ 300,000	\$ 28,386	\$ -	\$ 28,386	9%	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
Unrestricted Constrct-118 - Admin		N/A	1189000802	\$ 82	\$ -	\$ 82	\$ 82	\$ -	\$ 82	101%	Completed
Unrestricted Constrct-918 - Admin		N/A	9189303810	\$ 22,156	\$ -	\$ 22,156	\$ 22,156	\$ -	\$ 22,156	100%	Completed
<b>Total - Measure B</b>			<b>TOTALS</b>	<b>\$ 349,358,776</b>	<b>\$ 146,484,207</b>	<b>\$ 495,842,983</b>	<b>\$ 375,505,503</b>	<b>\$ 766,622</b>	<b>\$ 376,272,125</b>		