

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		b		\$ 300,000,000
Series 2012 A			\$ 31,040,000	Interest Income Earned		c	\$ 265,252
Series 2012 B			\$ 23,960,000	Total Available to spend		b+c=d	\$ 300,265,252
		B	\$ 370,000,000				
Interest Income Earned		C	\$ 22,109,472				
Total Available to spend		B+C=D	\$ 392,109,472				
Expenses & Adjustments thru 12/31/2015		E	\$ 374,720,267	Expenses & Adjustments thru 12/31/2015		e	\$ 76,581,534
Measure B issued funds Available as of 01/01/16	D-E=F		\$ 17,389,205	Measure J issued funds Available as of 01/01/16	d+e=f		\$ 223,683,718
Unissued Bonds Remaining	A-B=G		\$ 65,000,000	Unissued Bonds Remaining	a-b=g		\$ 175,000,000
*	Measure J Series 2015 A and B were issued in August 2015						

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

Measure J Project Allocation - as of 12/31/2015

Project Type	Allocation	Allocation %
New School Additions	\$ 168,000,000	35.37%
Expansion K-8	\$ 74,000,000	15.58%
Program Coordination	\$ 48,160,958	10.14%
Kitchen	\$ 39,775,000	8.37%
California Solar Initiative Solar	\$ 35,000,000	7.37%
Fields	\$ 15,388,993	3.24%
Science Labs	\$ 12,750,000	2.68%
Technology	\$ 11,700,000	2.46%
Contingency & Restricted Use	\$ 11,410,000	2.40%
Playmatting and Playstructures	\$ 9,000,000	1.89%
Modernization	\$ 9,000,000	1.89%
Energy Efficiency Projects	\$ 8,625,000	1.82%
Site Work	\$ 6,839,198	1.44%
Paving	\$ 6,186,715	1.30%
Restroom Renovations	\$ 5,049,489	1.06%
Security Cameras	\$ 3,500,000	0.74%
Child Development Centers	\$ 3,500,000	0.74%
Furniture, Fixtures and Equipment	\$ 3,000,000	0.63%
Health Clinic	\$ 2,500,000	0.53%
Roofing	\$ 1,014,647	0.21%
Portable Removals & Replacement	\$ 600,000	0.13%
TOTAL	\$ 475,000,000	100%

OAKLAND UNIFIED SCHOOL DISTRICT CITIZENS BOARD OVERSIGHT COMMITTEE Bond Measure J - Master Plan Detail - as of 12/31/2015						
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)
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
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
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
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
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
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
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
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	\$ 2,500,000		\$ -		\$ 2,500,000
Technology Total		\$ 4,900,000	\$ 3,900,000	\$ 2,900,000	\$ -	\$ 11,700,000
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
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
Paving	Paving and Infrastructure	\$ 6,186,715				\$ 6,186,715
Paving Total		\$ 6,186,715	\$ -	\$ -	\$ -	\$ 6,186,715
Restroom Renovations	Bathroom Renovations	\$ 5,049,489				\$ 5,049,489
Restroom Renovations Total		\$ 5,049,489	\$ -	\$ -	\$ -	\$ 5,049,489
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
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
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		\$ 1,000,000			\$ 1,000,000
Modernization Total		\$ -	\$ 9,000,000	\$ -	\$ -	\$ 9,000,000
Child Development Centers	Child Development Centers Improvements - Laurel			\$ 3,500,000		\$ 3,500,000
Child Development Centers Total		\$ -	\$ -	\$ 3,500,000	\$ -	\$ 3,500,000
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
Portable Removals & Replacement	Bella Vista ES Portable Removal	\$ 600,000				\$ 600,000
Portable Removals & Replacement Total		\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
Health Clinic	Health Clinics - Oakland Tech	\$ 2,500,000				\$ 2,500,000
Health Clinic Total		\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000
Roofing	Roofing Projects	\$ 1,014,647				\$ 1,014,647
Roofing Total		\$ 1,014,647	\$ -	\$ -	\$ -	\$ 1,014,647
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
TOTAL MASTER PLAN FOR MEASURE J (12-31-2015)		\$ 120,000,000	\$ 180,000,000	\$ 145,000,000	\$ 30,000,000	\$ 475,000,000

OAKLAND UNIFIED SCHOOL DISTRICT
CITIZENS BOARD OVERSIGHT COMMITTEE

Measure J - Consultants Expenditure Details

FISCAL YEAR 2015 / 2016 - as of 12/31/2015

Vendors	Services	Current Contract Amount	FY 2014/2015 Payments	FY 2015/2016 YTD Payments	Contract Balance
The Seville Group, Inc.	Construction Mgmt.	\$ 10,865,920	\$ 3,865,022	\$ 1,971,466	\$ 5,029,432
Orbach Huff & Suarez	Legal	\$ 900,000	\$ 542,990	\$ 140,916	\$ 216,094
Magdave Associates	Project estimating	\$ 512,494	\$ 224,403	\$ 81,652	\$ 206,439
MK Think	Architect	\$ 628,000	\$ 407,908	\$ 18,832	\$ 201,259
Davillier - Sloan	Labor Compliance	\$ 360,000	\$ 150,000	\$ 60,825	\$ 149,175
School Facility Consultant	Planning	\$ 190,000	\$ 58,646	\$ 11,744	\$ 119,610
Greenbank Associates	Energy Consultant	\$ 258,000	\$ 136,875	\$ 30,075	\$ 91,050
Aeko Consulting	Facilities IT Maintenance	\$ 216,480	\$ 90,070	\$ 37,441	\$ 88,969
Syserco	Energy Consultant/Mgmt	\$ 76,701	\$ 10,376	\$ 6,389	\$ 59,937
360 Total Concept	Local Business Compliance	\$ 531,000	\$ 288,000	\$ 186,515	\$ 56,485
Public Economics	State Funding consultant	\$ 75,000	\$ 19,077	\$ -	\$ 55,923
E-Docs	Project Tracking Software	\$ 47,700	\$ -	\$ -	\$ 47,700
Yano Accountancy	Bond Audit Compliance	\$ 63,000	\$ 26,500	\$ -	\$ 36,500
Torone Consulting	Legal	\$ 60,603	\$ 26,512	\$ -	\$ 34,091
Bentley Systems	Architect/Engineers	\$ 96,900	\$ 49,200	\$ 15,583	\$ 32,117
Strategic Energy Innovation	Energy consultant	\$ 64,500	\$ 44,000	\$ -	\$ 20,500
St. Bernard School	Lease Property	\$ 42,240	\$ 18,240	\$ 6,000	\$ 18,000
Expenditure Reclassified	Reclass to Other Planning	\$ -	\$ (17,175)	\$ -	\$ 17,175
Neuwirth & Associates	Document design	\$ 30,000	\$ 13,370	\$ -	\$ 16,630
Finkbeiner & Associates	Master Planning	\$ 20,000	\$ 4,693	\$ -	\$ 15,308
Hibser Yamauchi Architect	Architect	\$ 219,000	\$ 206,531	\$ 1,320	\$ 11,149
Arbitrage Compliance	Bond Audit Compliance	\$ 14,600	\$ 5,750	\$ -	\$ 8,850
Konishi, Susana	Community Engagement	\$ 179,000	\$ 175,095	\$ -	\$ 3,905
Sims, Lee	Construction Management	\$ 100,000	\$ 62,500	\$ 34,000	\$ 3,500
Chan, Caine	Energy Consultant	\$ 50,000	\$ 37,269	\$ 10,875	\$ 1,856
Byrens Kim Design	Architect	\$ 13,805	\$ 12,550	\$ -	\$ 1,255
Wood, Hannah	Energy Consultant	\$ 33,096	\$ 30,846	\$ 2,250	\$ 0
Weinberg, Roger & Rosenfeld	Legal	\$ 2,533	\$ 2,533	\$ -	\$ 0
Digital Assurance certification	Bond compliance	\$ 4,000	\$ 1,500	\$ 2,500	\$ -
Elation Systems	Web Base Contract compliance	\$ 70,500	\$ 34,500	\$ 36,000	\$ -
Robideau, Carol	Community Engagement	\$ 10,813	\$ 10,813	\$ -	\$ -
UC Berkely - UC Regents		\$ 50,000	\$ 50,000	\$ -	\$ -
ZFA Structural Engineer	Architect/Engineers	\$ 1,000	\$ -	\$ 1,000	\$ -
Union Pacific Railroad	Leased Parking	\$ 66,341	\$ 38,593	\$ 27,748	\$ (0)
Total		\$ 15,853,226	\$ 6,627,186	\$ 2,683,131	\$ 6,542,909

**OAKLAND UNIFIED SCHOOL DISTRICT
CITIZENS BOARD OVERSIGHT COMMITTEE
Measure J Project Expenditures - From Start to 12/31/2015**

Project Type	Total Expenses as of 06/30/2015	Fiscal Year 2015/2016 YTD Expenses	Cumulative Expenses as of 12/31/2015	Cummulative Expense %
California Solar Initiative	\$ 25,617,723	\$ 1,141,571	\$ 26,759,294	34.94%
Field/Turf Replacement	\$ 642,297	\$ 2,390,183	\$ 3,032,481	3.96%
Finishing Kitchen	\$ 357,200	\$ 43,245	\$ 400,445	0.52%
Health Clinic	\$ -	\$ 12,406	\$ 12,406	0.02%
New School Addition	\$ 9,907,589	\$ 6,847,548	\$ 16,755,138	21.88%
Paving Projects	\$ 2,671,776	\$ 1,207,653	\$ 3,879,429	5.07%
Playmatting/Play Structures	\$ 87,517	\$ 6,215	\$ 93,733	0.12%
Portable Demolition	\$ 884,835	\$ 756,367	\$ 1,641,202	2.14%
Program Coordination	\$ 9,064,689	\$ 3,997,576	\$ 13,062,265	17.06%
Prop 39 Energy Efficiency	\$ 368,925	\$ 86,737	\$ 455,662	0.60%
Restroom Renovation	\$ 899,928	\$ 1,681,793	\$ 2,581,720	3.37%
Roofing Projects	\$ 764,648	\$ -	\$ 764,648	1.00%
Site Work	\$ -	\$ 13,776	\$ 13,776	0.02%
Technology & Common Core	\$ 4,865,040	\$ 2,264,296	\$ 7,129,336	9.31%
TOTAL	\$ 56,132,167	\$ 20,449,367	\$ 76,581,534	100.00%

OAKLAND UNIFIED SCHOOL DISTRICT CITIZENS BOARD OVERSIGHT COMMITTEE Bond Measure J Project Detail by Project Type as of 12/31/2015				
Project Type	Project Name	Total Expenditure through 06/30/2015	Total Expenditure through 12/31/2015	Cumulative Expenditure through 12/31/2015
California Solar	California Solar Initiative (CSI) Project	\$ 25,617,723	\$ 1,141,571	\$ 26,759,294
California Solar Total		\$ 25,617,723	\$ 1,141,571	\$ 26,759,294
Field/Turf Replacement	Oak International High- Turf Replacement	\$ 374,130	\$ 1,037,491	\$ 1,411,622
	Turf Field Replacement--Parker ES	\$ 29,635	\$ 16,125	\$ 45,760
	Turf Field Replacement--Skyline HS	\$ 238,532	\$ 1,336,567	\$ 1,575,099
Field/Turf Replacement Total		\$ 642,297	\$ 2,390,183	\$ 3,032,481
Finishing Kitchen	Hillcrest Finishing Kitchen	\$ 92,245	\$ -	\$ 92,245
	Kaiser ES Finishing Kitchen	\$ 88,504	\$ 13,950	\$ 102,454
	Laurel ES Finishing Kitchen Upgrade	\$ 98,255	\$ 29,295	\$ 127,550
	Piedmont ES Finishing Kitchen	\$ 78,197	\$ -	\$ 78,197
Finishing Kitchen Total		\$ 357,200	\$ 43,245	\$ 400,445
Health Clinic	Oakland Tech Health Clinic		\$ 12,406	\$ 12,406
Health Clinic Total		\$ -	\$ 12,406	\$ 12,406
New School Addition	The Center (Foster)	\$ 4,393,634	\$ 520,832	\$ 4,914,466
	Fremont HS Replacement	\$ 75,569	\$ 10,004	\$ 85,572
	Glenview ES Renov/Replacement	\$ 1,042,262	\$ 710,795	\$ 1,753,057
	Madison MS Expansion Project	\$ 654,119	\$ 570,960	\$ 1,225,079
	Washington (Sankofa) ES Expansion	\$ 106,136	\$ 193,257	\$ 299,393
	Whittier (Greenleaf) ES Expansion	\$ 3,635,871	\$ 4,841,700	\$ 8,477,571
New School Addition Total		\$ 9,907,589	\$ 6,847,548	\$ 16,755,138
Paving	955 High Street Paving	\$ 1,032,668	\$ 763,285	\$ 1,795,953
	Burbank Preschool Ctr. Paving	\$ 86,013	\$ 20,645	\$ 106,658
	Elmhurst Paving Project	\$ 1,409,154	\$ 59,428	\$ 1,468,582
	Fruitvale Paving Project	\$ 132,933	\$ 364,295	\$ 497,228
	Skyline High Paving	\$ 11,008	\$ -	\$ 11,008
Paving Total		\$ 2,671,776	\$ 1,207,653	\$ 3,879,429
Playmatting/Play Structures	Joaquin Miller ES-Play Structure Surface	\$ 80,917	\$ -	\$ 80,917
	Manzanita Kindergarten Play area	\$ 6,600	\$ 6,215	\$ 12,815
Playmatting/Play Structures Total		\$ 87,517	\$ 6,215	\$ 93,733
Portable Demolition	Bella Vista Portable Removal		\$ 186,020	\$ 186,020
	Various Portables Demolition	\$ 884,835	\$ 570,348	\$ 1,455,182
Portable Demolition Total		\$ 884,835	\$ 756,367	\$ 1,641,202
Program Coordination	Measure J - Facilities Admin	\$ 2,263,810	\$ 651,190	\$ 2,915,000
	Measure J - Facilities Consult	\$ 6,757,600	\$ 1,529,751	\$ 8,287,350
	Measure J - Fiscal	\$ 43,279	\$ 13,566	\$ 56,846
	Facilities Operations		\$ 18,171	\$ 18,171
	Measure J2 - Facilities Admin		\$ 609,626	\$ 609,626
	Measure J2 - Facilities Consult		\$ 1,165,109	\$ 1,165,109
	Measure J2 - Fiscal		\$ 10,162	\$ 10,162
Program Coordination Total		\$ 9,064,689	\$ 3,997,576	\$ 13,062,265
Prop 39 Energy Efficiency	Prop 39 Energy Planning Services Retrofit	\$ 368,925	\$ 86,737	\$ 455,662
Prop 39 Energy Efficiency Total		\$ 368,925	\$ 86,737	\$ 455,662
Restroom Renovation	Allendale, Garfield, Maxwell Park, Parker restr	\$ 60,942	\$ 79,486	\$ 140,428
	Elmhurst MS Restroom	\$ 132,751	\$ 465,379	\$ 598,129
	Fruitvale Elem. School Bleachers/Restroom	\$ 376,484	\$ 359,736	\$ 736,220
	Fruitvale ES Restroom	\$ 59,506	\$ -	\$ 59,506
	Multi-Site Restroom Renovation	\$ 8,043	\$ -	\$ 8,043
	Oak Tech/Far West/Roosevelt/Piedmont	\$ 127,141	\$ 516,157	\$ 643,298
	Sobrante Park Restroom	\$ 38,350	\$ 261,035	\$ 299,385
	Webster & Lockwood	\$ 96,709	\$ -	\$ 96,709
Restroom Renovation Total		\$ 899,928	\$ 1,681,793	\$ 2,581,720
Roofing	Melrose Roofing	\$ 205,237	\$ -	\$ 205,237
	Rudsdale Continuation Roofing	\$ 246,245	\$ -	\$ 246,245
	Thornhill Roofing	\$ 313,165	\$ -	\$ 313,165
Roofing Total		\$ 764,648	\$ -	\$ 764,648
Site Work	McClymonds HS Intensive Support		\$ 13,776	\$ 13,776
Site Work Total		\$ -	\$ 13,776	\$ 13,776
Technology & Common Core	Technology & Common Core (Core)	\$ 2,495,705	\$ 362,451	\$ 2,858,156
	Technology & Common Core (Erate)	\$ 2,369,335	\$ 1,901,845	\$ 4,271,180
Technology & Common Core Total		\$ 4,865,040	\$ 2,264,296	\$ 7,129,336
				\$ -
TOTAL MEASURE J EXPENSES		\$ 56,132,167	\$ 20,449,367	\$ 76,581,534

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

Measure B Project Expenditures - From Start to 12/31/2015

Project Type	Prior Expenses as of 6/30/2015	FY 2015/2016 YTD Expenses	Cumulative Expenses as of 12/31/2015	Expense %
Auditorium	\$ 3,560,570	0	\$ 3,560,570	0.95%
Child Development Center	\$ 6,733,294	496	\$ 6,733,790	1.80%
Demolition	\$ 205,196	0	\$ 205,196	0.05%
Fire Alarm	\$ 8,291,132	1,335,754	\$ 9,626,886	2.57%
Gymnasium	\$ 6,239,770	0	\$ 6,239,770	1.67%
Health Center	\$ 7,406,294	0	\$ 7,406,294	1.98%
Intrusion Alarm	\$ 30,835	323,902	\$ 354,737	0.09%
Kitchen Upgrade	\$ 73,839	0	\$ 73,839	0.02%
Modernization	\$ 161,964,754	132,124	\$ 162,096,878	43.26%
New School Addition	\$ 65,354,804	86,135	\$ 65,440,939	17.46%
Playstructures	\$ 4,099,252	0	\$ 4,099,252	1.09%
Portables (New and Removals)	\$ 63,842,109	26,914	\$ 63,869,023	17.04%
Program Coordination	\$ 39,302,525	9,977	\$ 39,312,502	10.49%
Restroom Renovation	\$ 2,112,673	0	\$ 2,112,673	0.56%
Roofing		4,365	\$ 4,365	0.00%
Site Work	\$ 1,770,313	0	\$ 1,770,313	0.47%
Technology	\$ 1,638,870	0	\$ 1,638,870	0.44%
Other	\$ 174,369	0	\$ 174,369	0.05%
TOTAL	\$ 372,800,599	1,919,668	\$ 374,720,267	100.00%

OAKLAND UNIFIED SCHOOL DISTRICT CITIZENS BOARD OVERSIGHT COMMITTEE Bond Measure B Project Detail by Project Type as of 12/31/2015				
Project Type	Project Name	Total Expenditure through 06/30/2015	Total Expenditure through 12/31/2015	Cumulative Expenditure through 12/31/2015
Auditorium	Castlemont Auditorium Renovation	\$ 3,560,570	\$ -	\$ 3,560,570
Auditorium Total		\$ 3,560,570	\$ -	\$ 3,560,570
Child Development Center	Arroyo Viejo CDC	\$ 3,394,026	\$ -	\$ 3,394,026
	Arroyo Viejo CDC	\$ 24,331	\$ 496	\$ 24,827
	Centro Infantil CDC Fire Alarm	\$ 11,400	\$ -	\$ 11,400
	Highland CDC	\$ 63,417	\$ -	\$ 63,417
	Hintil KUU CDC Building Replacement	\$ 325,105	\$ -	\$ 325,105
	Laurel CDC	\$ 643,272	\$ -	\$ 643,272
	Montera Fire Alarm Upgrades	\$ 768,519	\$ -	\$ 768,519
	Stonehurst CDC Replacement	\$ 1,361,063	\$ -	\$ 1,361,063
	Webster CDC Replacement	\$ 60,894	\$ -	\$ 60,894
	Yuk Yau CDC	\$ 81,268	\$ -	\$ 81,268
Child Development Center Total		\$ 6,733,294	\$ 496	\$ 6,733,790
Demolition	Webster Portable Demolition	\$ 205,196	\$ -	\$ 205,196
Demolition Total		\$ 205,196	\$ -	\$ 205,196
Fire Alarm	Allendale Fire	\$ 57,931	\$ 351,468	\$ 409,399
	Arts Far West HS Fire Alarm	\$ 57,795	\$ 201,835	\$ 259,630
	Bella Vista ES Fire Alarm	\$ 138,935	\$ 536,512	\$ 675,447
	Burbank - Explore MS Fire Alarm	\$ 36,444	\$ -	\$ 36,444
	Chavez Fire Alarm	\$ 621,095	\$ -	\$ 621,095
	Edna Brewer New Fire Alarm	\$ 33,200	\$ -	\$ 33,200
	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	\$ 9,876	\$ 1,995	\$ 11,871
	Harriet Tubman CDC Fire Alarm	\$ 90,079	\$ -	\$ 90,079
	Highland Fire Alarm Upgrades/Intrim House	\$ 253,829	\$ -	\$ 253,829
	Jeffersson Fire Alarm	\$ 96,576	\$ -	\$ 96,576
	Joaquin Miller Fire	\$ 50,001	\$ 5,180	\$ 55,181
	King Estate Fire Alarm Replacement	\$ 832,704	\$ -	\$ 832,704
	Lafayette ES Fire Alarm	\$ 565,976	\$ 82,608	\$ 648,584
	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	\$ 13,839	\$ 5,123	\$ 18,962
	McClmonds Intrusion Alarm Rep	\$ 1,743,780	\$ 52,444	\$ 1,796,224
	Piedmont CDC Fire	\$ 86,500	\$ -	\$ 86,500
	Piedmont ES Fire	\$ 618,918	\$ 98,590	\$ 717,508
	Redwood Heights Fire Alarm Replacement	\$ 366,000	\$ -	\$ 366,000
	Roosevelt Fire Alarm	\$ 533,946	\$ -	\$ 533,946
	Sante Fe CDC Fire Alarm	\$ 12,869	\$ -	\$ 12,869
	Washington CDC Fire	\$ 33	\$ -	\$ 33
Fire Alarm Total		\$ 8,291,132	\$ 1,335,754	\$ 9,626,886
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 Clnr/Middle School Health	\$ 989,293	\$ -	\$ 989,293
	Skyline New School Clinic	\$ 491,185	\$ -	\$ 491,185
Health Center Total		\$ 7,406,294	\$ -	\$ 7,406,294
Intrusion Alarm	Laurel Intrusion Alarm	\$ 30,835	\$ 323,902	\$ 354,737
Intrusion Alarm Total		\$ 30,835	\$ 323,902	\$ 354,737
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 Improvements	\$ 416,371	\$ -	\$ 416,371
	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

Bond Measure B Project Detail by Project Type as of 12/31/2015							
	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
	Highland Modernization	\$	15,758,604	\$	1,798	\$	15,760,402
	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	\$	391,867	\$	-	\$	391,867
	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 Mod	\$	234,483	\$	1,650	\$	236,133
	Sobranter Park Mod	\$	812,643	\$	-	\$	812,643
	Washington Small School (Mod)	\$	50,174	\$	128,676	\$	178,850
	Westlake Mod	\$	5,501,477	\$	-	\$	5,501,477
	Whittier Modernization	\$	3,745,870	\$	-	\$	3,745,870
Modernization Total		\$	177,723,358	\$	132,124	\$	177,855,482
New School Addition							
	Downtown Ed Complex	\$	45,082,984	\$	76,901	\$	45,159,884
	Downtown Educational Complex	\$	120,152	\$	5,968	\$	126,121
	Downtown 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	\$	3,485,181	\$	-	\$	3,485,181
	Life Academy Relocation	\$	1,371,450	\$	-	\$	1,371,450
	Montclair New Classroom	\$	11,635,428	\$	3,266	\$	11,638,694
	Montclair New Classroom Bldg	\$	442,414	\$	-	\$	442,414
	Piedmont Library & Science Room	\$	372,892	\$	-	\$	372,892
	Whittier New Classroom Building	\$	106,023	\$	-	\$	106,023
	Woodland New School/Library	\$	497,065	\$	-	\$	497,065
New School Addition Total		\$	65,354,804	\$	86,135	\$	65,440,939
Playstructures							
	Dist-Wide Playground Inspector	\$	1,570,063	\$	-	\$	1,570,063
	Washington Modernization (OSI/Playground) *	\$	2,529,189	\$	-	\$	2,529,189
Playstructures Total		\$	4,099,252	\$	-	\$	4,099,252
Portables (New and Removals)							
	Bunche Portable Install	\$	13,812	\$	5,755	\$	19,567
	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 Small School Interim Housing	\$	215,924	\$	-	\$	215,924
(PH2 only)	Highland Small Schools PH1, PH2,PH3	\$	13,549	\$	-	\$	13,549
	Jefferson Portable/Replacement	\$	15,052,676	\$	-	\$	15,052,676
	Lincoln Portable Replacement	\$	8,196,401	\$	-	\$	8,196,401
	Madison Interim Housing Portables I	\$	120,740	\$	-	\$	120,740
	Madison Interim Housing Portables II	\$	340,432	\$	6,986	\$	347,418
	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	\$	9,882	\$	3,480	\$	13,362
	Washington Interim Housing Portable II	\$	237,253	\$	3,264	\$	240,517
	Whittier Interim Housing Port I	\$	12,190	\$	4,165	\$	16,355
	Whittier Interim Housing Port II	\$	162,954	\$	3,264	\$	166,218
Portables (New and Removals) Total		\$	48,083,505	\$	26,914	\$	48,110,419
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 Srvs Msr B Series 2012A (Reserve)	\$	222,834	\$	-	\$	222,834
	GO Bond Measure B	\$	2,077,810	\$	-	\$	2,077,810

Bond Measure B Project Detail by Project Type as of 12/31/2015				
	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	\$ 4,431,341	\$ (23)	\$ 4,431,318
	Msr B Series 2012A Consultants	\$ 12,852,503	\$ 10,000	\$ 12,862,503
	Series 2009 A Consultants	\$ 6,996,713	\$ -	\$ 6,996,713
	Trans-To-Deferred Maintenance Match	\$ 2,093,782	\$ -	\$ 2,093,782
	Unrest - Construct-118	\$ 82	\$ -	\$ 82
	Unrest - Construct-918	\$ 22,156	\$ -	\$ 22,156
	Unrest -Facilities-999	\$ 823,600	\$ -	\$ 823,600
Program Coordination Total		\$ 39,302,525	\$ 9,977	\$ 39,312,502
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	\$ 12,225	\$ 4,365	\$ 16,590
Roofing Total		\$ 12,225	\$ 4,365	\$ 16,590
Site Work	Brookfield Playground	\$ 38,219	\$ -	\$ 38,219
	Claremont HVAC	\$ 224,928	\$ -	\$ 224,928
	Claremont Landscaping	\$ 556,607	\$ -	\$ 556,607
	Fremont Library	\$ 12,933	\$ -	\$ 12,933
(PH1 & PH3 only)	Highland Small Schools PH1, PH2,PH3	\$ 851,266	\$ -	\$ 851,266
	Lafayette PA Upgrade	\$ 20,796	\$ -	\$ 20,796
	Oakland Tech Scaffolding	\$ 37,178	\$ -	\$ 37,178
	Retro-Commissioning	\$ 28,386	\$ -	\$ 28,386
Site Work Total		\$ 1,770,313	\$ -	\$ 1,770,313
Technology	Calvin Simmons Improv. & Career Tech Lab	\$ 1,150,456	\$ -	\$ 1,150,456
	Cole Intr/PA Upgrade	\$ 146,351	\$ -	\$ 146,351
	Far West Intercom/PA	\$ 126,194	\$ -	\$ 126,194
	McClymonds PA Upgrade	\$ 29,174	\$ -	\$ 29,174
	Security Camera	\$ 186,696	\$ -	\$ 186,696
Technology Total		\$ 1,638,870	\$ -	\$ 1,638,870
Other	Chabot Urban Forestry	\$ 142,213	\$ -	\$ 142,213
	King Estates Seismic	\$ 13,459	\$ -	\$ 13,459
	Montera Gym Retrofit	\$ 3,489	\$ -	\$ 3,489
	Oakland HS Seismic Retrofit	\$ 2,984	\$ -	\$ 2,984
Other Total		\$ 162,145	\$ -	\$ 162,145
			\$ -	\$ -
TOTAL MEASURE B EXPENSES		\$ 372,800,599	\$ 1,919,668	\$ 374,720,267

OAKLAND UNIFIED SCHOOL DISTRICT CAPITAL IMPROVEMENT PROGRAM

HISTORICAL EXPENDITURES SCHEDULE

	PROJECTS	Project Number	Org Key	Original Board Approved Budget	Cummulative Changes in the Budget	Cummulative Board Approved Project Budget	Cummulative Expenditure through 06/30/2015	FY 15/16 Y. T. D Expenditures	Cummulative Expenditure through 12/31/2015	% of Completion	Project Status
Fund 21 - B	Melrose Small Schools (Bridges)	06019	2359901831	\$ 700,000	\$ -	\$ 700,000	\$ -		\$ -	0%	Planning
	Laurel CDC	07027	8209901832	\$ 3,889,800	\$ 2,150,000	\$ 6,039,800	\$ 643,272		\$ 643,272	0%	Design
	Fremont Mod Phs3	05015	3029901811	\$ 620,000	\$ -	\$ 620,000	\$ 592,401		\$ 592,401	100%	Design
	Roosevelt Modernization	07135	2129901810	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 234,483	\$ 1,650	\$ 236,133	100%	Design
	Hintil KUU CDC Building Replacement	07028	8409901830	\$ 3,275,200	\$ -	\$ 3,275,200	\$ 325,105		\$ 325,105	0%	Design
	Whittier New Classroom Building	07052	1639901821	\$ 3,000,000	\$ -	\$ 3,000,000	\$ 106,023		\$ 106,023	100%	Design
	Webster CDC Replacement	07083	8429901831	\$ 2,707,500	\$ -	\$ 2,707,500	\$ 60,894		\$ 60,894	0%	Design
	Joaquin Miller Fire	07120	1429901890	\$ 554,938	\$ -	\$ 554,938	\$ 50,001	\$ 5,180	\$ 55,181	25%	Design
	Glenview ES Fire Alarm	07124	1199901890	\$ 559,800	\$ -	\$ 559,800	\$ 41,642		\$ 41,642	0%	Design
	Burbank - Explore MS Fire Alarm	07130	1049901890	\$ 621,000	\$ -	\$ 621,000	\$ 36,444		\$ 36,444	0%	Design
	Edna Brewer New Fire Alarm	13143	2019901830	\$ 102,500	\$ -	\$ 102,500	\$ 33,200		\$ 33,200	25%	Design
	Laurel Fire Alarm	07039	1349901891	\$ 100,000	\$ 60,000	\$ 160,000	\$ 23,926		\$ 23,926	100%	Design
	Manzanita CDC Fire Alarm	07102	8299901891	\$ 83,100	\$ -	\$ 83,100	\$ 13,839	\$ 5,123	\$ 18,962	25%	Design
	Sante Fe CDC Fire Alarm	07128	8379901890	\$ 108,000	\$ -	\$ 108,000	\$ 12,869		\$ 12,869	0%	Design
	Foster ES Fire Alarm	07119	1849901890	\$ 428,500	\$ -	\$ 428,500	\$ 11,424		\$ 11,424	0%	Design
	Centro Infantil CDC Fire Alarm	07093	8199901890	\$ 90,200	\$ -	\$ 90,200	\$ 11,400		\$ 11,400	0%	Design
	GrassValley CDC Fire Alarm	13132	1229901833	\$ 20,000	\$ -	\$ 20,000	\$ 9,876	\$ 1,995	\$ 11,871	25%	Design
	Golden Gate CDC Fire Alarm	07095	8149901890	\$ 90,200	\$ -	\$ 90,200	\$ 2,589		\$ 2,589	0%	Design
	Washington CDC Fire	07105	8399901890	\$ 95,700	\$ -	\$ 95,700	\$ 33		\$ 33	0%	Design
	Lakeview CDC Fire Alarm	07132	8579901890	\$ 108,000	\$ -	\$ 108,000	\$ -		\$ -	0%	Design
	Sherman ES @ Melrose Fire Alarm	07126	2359901890	\$ 621,000	\$ -	\$ 621,000	\$ -		\$ -	0%	Design
	Skyline Auditorium Fire Alarm	07096	3069901893	\$ 130,000	\$ -	\$ 130,000	\$ -		\$ -	0%	Design
	Subtotal for Design costs			\$ 18,905,438	\$ 2,210,000	\$ 21,115,438	\$ 2,209,422	\$ 13,947	\$ 2,223,369		
	Downtown Ed Complex	07047	1219901825	\$ 37,500,000	\$ 8,000,000	\$ 45,500,000	\$ 45,082,984	\$ 76,901	\$ 45,159,884	95%	Close-out
	Highland Modernization	06009	1269901836	\$ 4,950,000	\$ 11,783,142	\$ 16,733,142	\$ 15,758,604	\$ 1,798	\$ 15,760,402	99%	Close-out
	Piedmont ES Fire	07123	1469901893	\$ 667,900	\$ -	\$ 667,900	\$ 618,918	\$ 98,590	\$ 717,508	99%	Close-out
	Bella Vista ES Fire Alarm	07125	1029901890	\$ 621,000	\$ -	\$ 621,000	\$ 138,935	\$ 536,512	\$ 675,447	99%	Close-out
	Lafayette ES Fire Alarm	07122	1299901891	\$ 564,800	\$ 73,000	\$ 637,800	\$ 565,976	\$ 82,608	\$ 648,584	99%	Close-out
	Arts Far West HS Fire Alarm	07121	3149901891	\$ 255,000	\$ -	\$ 255,000	\$ 57,795	\$ 201,835	\$ 259,630	99%	Close-out
	Laurel Intrusion Alarm	12109	1319901802	\$ 411,300	\$ -	\$ 411,300	\$ 30,835	\$ 323,902	\$ 354,737	99%	Close-out
	Allendale Fire	07127	1019901890	\$ 555,500	\$ -	\$ 555,500	\$ 105	\$ 351,468	\$ 351,573	99%	Close-out
	Subtotal for Construction			\$ 45,525,500	\$ 19,856,142	\$ 65,381,642	\$ 62,254,152	\$ 1,673,614	\$ 63,927,765		
	Oakland High Modernization	05016	3049901816	\$ 12,000,000	\$ 14,697,597	\$ 26,697,597	\$ 26,754,340		\$ 26,754,340	99%	Completed
	Chabot Port Replacement	06001	1069901832	\$ 18,900,000	\$ -	\$ 18,900,000	\$ 18,722,091		\$ 18,722,091	99%	Completed
	Cox Elem Additl. Classroom (Phases 2,3,4)	049-2/03049-4/0304	1109901820	\$ 8,163,396	\$ 8,361,640	\$ 16,525,036	\$ 16,497,316		\$ 16,497,316	99%	Completed
	Montclair New Classroom	07050	1439901815	\$ 17,124,286	\$ 2,706,925	\$ 19,831,211	\$ 11,635,428	\$ 3,266	\$ 11,638,694	99%	Completed
	Montera Mod	03034B	2119901814	\$ 4,385,000	\$ 5,550,000	\$ 9,935,000	\$ 8,644,676		\$ 8,644,676	99%	Completed
	Bret Harte Modernization	03025B	2069901810	\$ 4,814,622	\$ 1,000,000	\$ 5,814,622	\$ 4,778,786		\$ 4,778,786	99%	Completed
	Emerson Modernization	03030	1159901810	\$ 1,800,000	\$ 2,477,500	\$ 4,277,500	\$ 3,901,313		\$ 3,901,313	99%	Completed
	Calvin Simmons Mod	03035	2059901813	\$ 3,782,059	\$ 450,000	\$ 4,232,059	\$ 3,886,353		\$ 3,886,353	99%	Completed
	Washington Modernization (OSI/Playground)	06012	1619901881	\$ 2,529,189	\$ -	\$ 2,529,189	\$ 2,529,189		\$ 2,529,189	99%	Completed
	Oakland High Health Ctr	06032	3049901891	\$ 2,751,625	\$ -	\$ 2,751,625	\$ 2,484,519		\$ 2,484,519	99%	Completed
	Arroyo Viejo CDC	07024	8029303801	\$ 3,064,500	\$ 400,000	\$ 3,464,500	\$ 3,394,026		\$ 3,394,026	99%	Completed
	Trans-To-Deferred Maintenance Match	N/A	9189303901	\$ 2,093,782	\$ -	\$ 2,093,782	\$ 2,093,782		\$ 2,093,782	99%	Completed
	GO Bond Measure B	N/A	9189000845	\$ 2,077,810	\$ -	\$ 2,077,810	\$ 2,077,810		\$ 2,077,810	99%	Completed
	Dist-Wide Playground Inspector	07038	9189901871	\$ 1,600,000	\$ -	\$ 1,600,000	\$ 1,570,063		\$ 1,570,063	99%	Completed

OAKLAND UNIFIED SCHOOL DISTRICT CAPITAL IMPROVEMENT PROGRAM
HISTORICAL EXPENDITURES SCHEDULE

	PROJECTS	Project Number	Org Key	Original Board Approved Budget	Cummulative Changes in the Budget	Cummulative Board Approved Project Budget	Cummulative Expenditure through 06/30/2015	FY 15/16 Y. T. D Expenditures	Cummulative Expenditure through 12/31/2015	% of Completion	Project Status
Fund 21 - B	Life Academy Relocation	07080	3359901821	\$ 4,160,000	\$ -	\$ 4,160,000	\$ 1,371,450		\$ 1,371,450	99%	Completed
	Calvin Simmons Improv. & Career Tech Lab	07140	2059901820	\$ 1,395,000	\$ -	\$ 1,395,000	\$ 1,150,456		\$ 1,150,456	99%	Completed
	Fire Alarm Maintenance	07134	9189901890	\$ 1,200,000	\$ -	\$ 1,200,000	\$ 1,133,658		\$ 1,133,658	99%	Completed
	Havenscourt Health	07003	2079303812	\$ 4,100	\$ 1,371,980	\$ 1,376,080	\$ 1,079,491		\$ 1,079,491	99%	Completed
	Cole Middle School Renovation	06018	1099901890	\$ 7,500,000	\$ 5,400,000	\$ 12,900,000	\$ 979,839		\$ 979,839	99%	Completed
	Downtown Relocation	07034	1219003824	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 965,741		\$ 965,741	99%	Completed
	Sobrante Park Mod	07086	1549901810	\$ 1,025,000	\$ 1,014,700	\$ 2,039,700	\$ 812,643		\$ 812,643	99%	Completed
	Prescott Modernization	07117	1479901883	\$ 528,000	\$ -	\$ 528,000	\$ 761,531		\$ 761,531	99%	Completed
	Claremont Landscaping	07088	2019303891	\$ 800,000	\$ 848,700	\$ 1,648,700	\$ 556,607		\$ 556,607	99%	Completed
	Woodland New School/Library	07079	1659303820	\$ 500,000	\$ -	\$ 500,000	\$ 497,065		\$ 497,065	99%	Completed
	Audit Adjustment (FY11-12)	N/A	Various	\$ 484,421		\$ 484,421	\$ 484,421		\$ 484,421	99%	Completed
	Cost of Bond Series 2012B	N/A	9999901896	\$ 463,510		\$ 463,510	\$ 463,510		\$ 463,510	99%	Completed
	McClymonds HS Small School	03044-3	3039901832	\$ 2,800,000	\$ -	\$ 2,800,000	\$ 391,867		\$ 391,867	99%	Completed
	Cost of Bond Series 2012A	N/A	9999901895	\$ 309,522		\$ 309,522	\$ 309,522		\$ 309,522	99%	Completed
	Claremont HVAC	07114	2019303893	\$ 1,600,000	\$ 255,000	\$ 1,855,000	\$ 224,928		\$ 224,928	99%	Completed
	Fiscal Srvs Msr B Series 2012A (Reserve)	N/A	9519599801	\$ 222,834		\$ 222,834	\$ 222,834		\$ 222,834	99%	Completed
	Cole Intr/PA Upgrade	07014	1099901891	\$ 24,555	\$ 140,200	\$ 164,755	\$ 146,351		\$ 146,351	99%	Completed
	Chabot Urban Forestry	07109	1069003870	\$ 220,000	\$ -	\$ 220,000	\$ 142,213		\$ 142,213	99%	Completed
	Far West Intercom/PA	07015	3149901890	\$ 24,315	\$ 182,000	\$ 206,315	\$ 126,194		\$ 126,194	99%	Completed
	Burkhalter Portable	07147	1059901830	\$ 1,480,000	\$ -	\$ 1,480,000	\$ 99,993		\$ 99,993	99%	Completed
	Lazear Modernization	03033	1329901811	\$ 2,300,000	\$ -	\$ 2,300,000	\$ 76,644		\$ 76,644	99%	Completed
	Cole Middle School Health Center	07004	1089901891	\$ 4,100	\$ 1,259,660	\$ 1,263,760	\$ 71,950		\$ 71,950	99%	Completed
	Fremont Federation Modernization		3029901810	\$ 850,000	\$ -	\$ 850,000	\$ 58,357		\$ 58,357	99%	Completed
	Brookfield Playground	07116	1039901840	\$ 45,000	\$ -	\$ 45,000	\$ 38,219		\$ 38,219	99%	Completed
	McClymonds PA Upgrade	07017	3039901890	\$ 33,515	\$ 168,000	\$ 201,515	\$ 29,174		\$ 29,174	99%	Completed
	Retro-Commissioning	07144	9189901893	\$ 300,000	\$ -	\$ 300,000	\$ 28,386		\$ 28,386	99%	Completed
	Unrest - Construct-918	N/A	9189303810	\$ 22,156	\$ -	\$ 22,156	\$ 22,156		\$ 22,156	99%	Completed
	Lafayette PA Upgrade	07016	1299901890	\$ 25,175	\$ 35,100	\$ 60,275	\$ 20,796		\$ 20,796	99%	Completed
	Burbank Small School	06007	1049901831	\$ 1,366,600	\$ -	\$ 1,366,600	\$ 13,562		\$ 13,562	99%	Completed
	Crocker Modernization II	06271	1119303811	\$ 2,689,160	\$ 1,158,000	\$ 3,847,160	\$ 8,109		\$ 8,109	99%	Completed
	Unrest - Construct-118	N/A	1189000802	\$ 82	\$ -	\$ 82	\$ 82		\$ 82	99%	Completed
	Facilities Master Plan for ERA	N/A	9189901802		\$ -		\$ 11		\$ 11	99%	Completed
Fund 21 - B	Subtotal for Completed projects			\$ 118,463,314	\$ 47,477,002	\$ 165,940,316	\$ 121,257,451	\$ 3,266	\$ 121,260,717		
	Lowell Middle School Mod	06004	2049901813	\$ 11,910,000	\$ 7,278,360	\$ 19,188,360	\$ 19,359,544		\$ 19,359,544	99%	Close out
	Oak High Williams Settlement	07012	3049901813	\$ 1,490,000	\$ 16,994,338	\$ 18,484,338	\$ 18,063,700		\$ 18,063,700	99%	Close out
	Jefferson Portable/Replacement	06002	1289901833	\$ 14,000,000	\$ 9,000,000	\$ 23,000,000	\$ 15,052,676		\$ 15,052,676	99%	Close out
	Madison Mod	03039	2159901813	\$ 5,282,569	\$ 3,515,515	\$ 8,798,084	\$ 8,358,326		\$ 8,358,326	99%	Close out
	Lincoln Portable Replacement	04035	1339901831	\$ 6,091,800	\$ 3,000,000	\$ 9,091,800	\$ 8,196,401		\$ 8,196,401	99%	Close out
	Elmhurst Mod	06003/06003-5	2029901811	\$ 7,300,000	\$ -	\$ 7,300,000	\$ 6,609,125		\$ 6,609,125	99%	Close out
	Urban Promise Academy Gym	06017	2369901892	\$ 6,348,000	\$ 1,229,803	\$ 7,577,803	\$ 6,239,770		\$ 6,239,770	99%	Close out
	Westlake Mod	03036/03036-2	2139901811	\$ 6,375,000	\$ 4,000,000	\$ 10,375,000	\$ 5,501,477		\$ 5,501,477	99%	Close out
	Cox Modernization	03027	1109901811	\$ 2,000,000	\$ 3,551,570	\$ 5,551,570	\$ 5,194,333		\$ 5,194,333	99%	Close out
	Hoover Mod	03031	1709901810	\$ 3,478,000	\$ 371,347	\$ 3,849,347	\$ 4,127,137		\$ 4,127,137	99%	Close out
	Cleveland Modernization-Phase	03037	1089901810	\$ 2,794,295	\$ 850,000	\$ 3,644,295	\$ 3,803,574		\$ 3,803,574	99%	Close out
	Whittier Modernization	03041	1639901811	\$ 3,994,240	\$ -	\$ 3,994,240	\$ 3,745,870		\$ 3,745,870	99%	Close out
	Castlemont Auditorium Renovation	06015	3019901891	\$ 2,570,000	\$ 1,000,000	\$ 3,570,000	\$ 3,560,570		\$ 3,560,570	99%	Close out
	Manzanita Mod PH1/PH2/Ph 3/PH4	03032-3/03032.4B	1379901817	\$ 3,950,064	\$ -	\$ 3,950,064	\$ 3,520,203		\$ 3,520,203	99%	Close out
	Havenscourt New Classroom	07030	2079901812	\$ 12,234,000	\$ 3,200,000	\$ 15,434,000	\$ 3,485,181		\$ 3,485,181	99%	Close out

OAKLAND UNIFIED SCHOOL DISTRICT CAPITAL IMPROVEMENT PROGRAM

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	PROJECTS	Project Number	Org Key	Original Board Approved Budget	Cummulative Changes in the Budget	Cummulative Board Approved Project Budget	Cummulative Expenditure through 06/30/2015	FY 15/16 Y. T. D Expenditures	Cummulative Expenditure through 12/31/2015	% of Completion	Project Status
Fund 21 - B	Prescott Small Schools (PLACE)	06010	1479901881	\$ 3,475,000	\$ 172,000	\$ 3,647,000	\$ 3,308,465		\$ 3,308,465	99%	Close out
	Oak Tech Mod	02062	3059901811	\$ 3,327,843	\$ -	\$ 3,327,843	\$ 3,261,184		\$ 3,261,184	99%	Close out
	Carter Middle Mod	03026	2149901810	\$ 2,500,000	\$ 825,000	\$ 3,325,000	\$ 2,951,025		\$ 2,951,025	99%	Close out
	Havenscourt Mod	03042	2079901815	\$ 3,167,340	\$ 284,368	\$ 3,451,708	\$ 2,926,931		\$ 2,926,931	99%	Close out
	Laurel Mod	03038	1319901810	\$ 1,250,000	\$ 858,060	\$ 2,108,060	\$ 1,891,029		\$ 1,891,029	99%	Close out
	Ralph Bunche Mod	03028	2239901810	\$ 4,200,000	\$ -	\$ 4,200,000	\$ 1,739,120		\$ 1,739,120	99%	Close out
	Oakland High Bldg G Restroom	07146	3049901820	\$ 1,830,000	\$ -	\$ 1,830,000	\$ 1,543,513		\$ 1,543,513	99%	Close out
	Peralta Mod	03040	1459901810	\$ 1,430,586	\$ -	\$ 1,430,586	\$ 1,362,210		\$ 1,362,210	99%	Close out
	Stonehurst CDC Replacement	07025	1559901831	\$ 3,963,824	\$ 350,000	\$ 4,313,824	\$ 1,361,063		\$ 1,361,063	99%	Close out
	Madison Health Clinic	07002	2159901812	\$ 4,100	\$ 1,260,060	\$ 1,264,160	\$ 1,110,430		\$ 1,110,430	99%	Close out
	Calvin Simmons Middle Health Center	07001	2059901812	\$ 4,100	\$ 1,322,938	\$ 1,327,038	\$ 1,088,419		\$ 1,088,419	99%	Close out
	Roosevelt Health Clnr/Middle School Health	07005	2129901891	\$ 4,100	\$ 1,294,824	\$ 1,298,924	\$ 989,293		\$ 989,293	99%	Close out
	GrassValley Portable	07148	1229901830	\$ 840,000	\$ 270,000	\$ 1,110,000	\$ 881,492		\$ 881,492	99%	Close out
	Highland Small Schools PH1, PH2,PH3	04026	1269901880	\$ 1,300,000	\$ -	\$ 1,300,000	864,815.92		\$ 864,816	99%	Close out
	King Estate Fire Alarm Replacement	07118	2169901892	\$ 608,900	\$ 255,138	\$ 864,038	\$ 832,704		\$ 832,704	99%	Close out
	Montera Fire Alarm Upgrades	07020	2119901813	\$ 825,000	\$ -	\$ 825,000	\$ 768,519		\$ 768,519	99%	Close out
	Lockwood Fire Alarm	07098	1349901891	\$ 542,700	\$ 161,300	\$ 704,000	\$ 749,702		\$ 749,702	99%	Close out
	Frick New School Clinic	07077	2039901892	\$ 750,000	\$ -	\$ 750,000	\$ 720,738		\$ 720,738	99%	Close out
	King Estate SS/ PH3/PH4	04025.1B	2169901884	\$ 3,500,000	\$ -	\$ 3,500,000	\$ 704,765		\$ 704,765	99%	Close out
	Chavez Fire Alarm	07103	1869901890	\$ 546,900	\$ 80,000	\$ 626,900	\$ 621,095		\$ 621,095	99%	Close out
	Stonehurst Bathroom Renovation	07045	1559901892	\$ 983,501	\$ -	\$ 983,501	\$ 569,160		\$ 569,160	99%	Close out
	Roosevelt Fire Alarm	07099	2129901893	\$ 531,000	\$ -	\$ 531,000	\$ 533,946		\$ 533,946	99%	Close out
	Elmhurst New School	07078	2029901891	\$ 750,000	\$ -	\$ 750,000	\$ 494,832		\$ 494,832	99%	Close out
	Skyline New School	07075	3069303812	\$ 750,000	\$ -	\$ 750,000	\$ 491,185		\$ 491,185	99%	Close out
	Stonehurst Small School	06011	1559901881	\$ 480,526	\$ -	\$ 480,526	\$ 465,721		\$ 465,721	99%	Close out
	Piedmont Library & Science Room	07145	1469901892	\$ 400,000	\$ -	\$ 400,000	\$ 372,892		\$ 372,892	99%	Close out
	Redwood Heights Fire Alarm Replacement	07100	1489901890	\$ 455,650	\$ -	\$ 455,650	\$ 366,000		\$ 366,000	99%	Close out
	Highland Fire Alarm Upgrades/Intrim House	07013	1269901831	\$ 400,000	\$ -	\$ 400,000	\$ 253,829		\$ 253,829	99%	Close out
	Highland Small School Interim Housing	07018	1269901832	\$ 400,000	\$ -	\$ 400,000	\$ 215,924		\$ 215,924	99%	Close out
	Webster Portable Demolition	05013	1629901890	\$ 195,000	\$ 150,000	\$ 345,000	\$ 205,196		\$ 205,196	99%	Close out
	Redwood Heights Portable	06021	1489901880	\$ 157,500	\$ -	\$ 157,500	\$ 142,787		\$ 142,787	99%	Close out
	Lockwood CDC Fire	07129	8239901890	\$ 108,000	\$ -	\$ 108,000	\$ 107,863		\$ 107,863	99%	Close out
	Jeffersson Fire Alarm	07094	8179901891	\$ 79,200	\$ 20,337	\$ 99,537	\$ 96,576		\$ 96,576	99%	Close out
	Lowell Middle School Health	07082	2049901821	\$ 1,193,660	\$ (1,000,000)	\$ 193,660	\$ 91,008		\$ 91,008	99%	Close out
	Harriet Tubman CDC Fire Alarm	07094	8259901891	\$ 79,200	\$ 10,937	\$ 90,137	\$ 90,079		\$ 90,079	99%	Close out
	Piedmont CDC Fire	07104	8329901891	\$ 83,100	\$ -	\$ 83,100	\$ 86,500		\$ 86,500	99%	Close out
	Yuk Yau CDC	07091	8249901891	\$ 90,200	\$ -	\$ 90,200	\$ 81,268		\$ 81,268	99%	Close out
	Webster Kitchen	07106	1629901891	\$ 555,500	\$ -	\$ 555,500	\$ 73,839		\$ 73,839	99%	Close out
	Sequoia Portable Installation	07037	1519901830	\$ 80,000	\$ -	\$ 80,000	\$ 73,581		\$ 73,581	99%	Close out
	Highland CDC	07092	8159901890	\$ 83,100	\$ -	\$ 83,100	\$ 63,417		\$ 63,417	99%	Close out
	Subtotal for Close Out Projects			\$ 131,743,498	\$ 60,305,895	\$ 192,049,393	\$ 149,370,002	\$ -	\$ 149,370,002		
	Skyline High Paving	13139	3069905890	\$ 461,970	\$ (461,970)	\$ -	\$ -		\$ -	N/A	Recind
	Msr B Series 2012A Consultants	N/A	9189901832	\$ 12,852,503	\$ -	\$ 12,852,503	\$ 12,852,503	\$ 10,000	\$ 12,862,503	N/A	Consultants
	Measure B Consultants	N/A	9189901807	\$ 5,000,000	\$ -	\$ 5,000,000	\$ 8,210,579		\$ 8,210,579	N/A	Consultants
	Series 2009 A Consultants	N/A	9189901828	\$ 6,996,713	\$ -	\$ 6,996,713	\$ 6,996,713		\$ 6,996,713	N/A	Consultants
	Subtotal for Consultants			\$ 25,311,186	\$ (461,970)	\$ 24,849,216	\$ 28,059,795	\$ 10,000	\$ 28,069,795		
	Msr B Series 2012A Admin	N/A	9189901831	\$ 4,431,341	\$ -	\$ 4,431,341	\$ 4,431,341	\$ (23)	\$ 4,431,318	N/A	Staff Salaries
	Unrest -Facilities-999	N/A	9999303801	\$ 823,600	\$ -	\$ 823,600	\$ 823,600		\$ 823,600	99%	Completed

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	PROJECTS	Project Number	Org Key	Original Board Approved Budget	Cummulative Changes in the Budget	Cummulative Board Approved Project Budget	Cummulative Expenditure through 06/30/2015	FY 15/16 Y. T. D Expenditures	Cummulative Expenditure through 12/31/2015	% of Completion	Project Status	
	Measure B - Fac. Admin	07073	9189901805	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 95,140		\$ 95,140	N/A	Staff Salaries	
	Measure B-Tax Expt Fiscal Admin	N/A	9519299801	\$ 104,231		\$ 104,231	\$ 104,231		\$ 104,231	N/A	Staff Salaries	
	Subtotal for Staff Salaries			\$ 7,359,172	\$ -	\$ 7,359,172	\$ 5,454,312	\$ (23)	\$ 5,454,290			
	Transferred from Fund 35											
	Allendale Fire	07127	1019003890				\$ 57,826		\$ 57,826		Design	
	Foster ES Central Commissary	13105	1849003890				\$ 28,522		\$ 28,522		Design	
	Aspire Roof & Gutter Replacement	13142	9189901879				\$ 12,225	\$ 4,365	\$ 16,590		Design	
	Subtotal for Design costs			\$ -	\$ -	\$ -	\$ 98,573	\$ 4,365	\$ 102,938			
	McClymonds Intrusion Alarm Rep	12104	3039901892				\$ 1,743,780	\$ 52,444	\$ 1,796,224		Construction	
	Montclair New Classroom Bldg	07050	1439003819				\$ 442,414		\$ 442,414		Construction	
	Madison Interim Housing Portables II	13121	2159901891				\$ 340,432	\$ 6,986	\$ 347,418		Construction	
	Security Camera	N/A	9189157801				\$ 186,696		\$ 186,696		Construction	
	Washington Small School (Mod)	06012	1619901883				\$ 50,174	\$ 128,676	\$ 178,850		Construction	
	Havenscourt Middle	07030	2079003835				\$ 31,383		\$ 31,383		Construction	
	Subtotal for Construction			\$ -	\$ -	\$ -	\$ 2,794,878	\$ 188,106	\$ 2,982,984			
	Calvin Simmons Improvements	07140	2059003821				\$ 416,371		\$ 416,371		Completed	
	Washington Interim Housing Portable II	13120	1619901885				\$ 237,253	\$ 3,264	\$ 240,517		Completed	
	Whittier Interim Housing Port II	13119	1639901826				\$ 162,954	\$ 3,264	\$ 166,218		Completed	
	Madison Interim Housing Portables I	13102	2159003890				\$ 120,740		\$ 120,740		Completed	
	Downtown Educational Complex	07047	1219901845				\$ 120,152	\$ 5,968	\$ 126,121		Completed	
	Budgeted Construction	N/A	9989003020				\$ 114,289		\$ 114,289		Completed	
	Oakland Tech Scaffolding	13146	2059003892				\$ 37,178		\$ 37,178		Completed	
	Arroyo Viejo CDC	07024	8029901801				\$ 24,331	\$ 496	\$ 24,827		Completed	
	Bunche Portable Install	13104	3099901890				\$ 13,812	\$ 5,755	\$ 19,567		Completed	
	King Estates Seismic	12101	2169003890				\$ 13,459		\$ 13,459		Completed	
	Fremont Library	13118	3029003890				\$ 12,933		\$ 12,933		Completed	
	Whittier Interim Housing Port I	13103	1639901825				\$ 12,190	\$ 4,165	\$ 16,355		Completed	
	Washington Interim Housing	13101	1619901884				\$ 9,882	\$ 3,480	\$ 13,362		Completed	
	Montera Gym Retrofit	12102	2119003890				\$ 3,489		\$ 3,489		Completed	
	Oakland HS Seismic Retrofit	12103	3059003890				\$ 2,984		\$ 2,984		Completed	
	Subtotal for Completed projects			\$ -	\$ -	\$ -	\$ 1,302,016	\$ 26,392	\$ 1,328,408			
	Total - Measure B	TOTALS \$ 347,308,108 \$ 129,387,069 \$ 476,695,177 \$ 372,800,599 \$ 1,919,668 \$ 374,720,267										
	MEASURE J											
	Measure J1 - 1st Draw											
	PROJECTS	Project Number	Org Key	Original Board Approved Budget	Cummulative Changes in the Budget	Cummulative Board Approved Project Budget	Cummulative Expenditure through 06/30/2015	FY 15/16 Y. T. D Expenditures	Cummulative Expenditure through 12/31/2015	% of Completion	Project Status	
	The Center (Foster)	13133	1849905890	\$ 500,000	\$ 6,500,000	\$ 7,000,000	\$ 4,393,634	\$ 520,832	\$ 4,914,466	95%	Design	
	Glenview ES Renov/Replacement	13134	1199905820	\$ 6,000,000	\$ -	\$ 6,000,000	\$ 1,042,262	\$ 710,795	\$ 1,753,057	75%	Design	
	Madison MS Expansion Project	13124	2159905820	\$ 3,000,000	\$ -	\$ 3,000,000	\$ 654,119	\$ 570,960	\$ 1,225,079	75%	Design	

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	PROJECTS	Project Number	Org Key	Original Board Approved Budget	Cummulative Changes in the Budget	Cummulative Board Approved Project Budget	Cummulative Expenditure through 06/30/2015	FY 15/16 Y. T. D Expenditures	Cummulative Expenditure through 12/31/2015	% of Completion	Project Status
Fund 21 - J	Washington (Sankofa) ES Expansion	13125	1619905820	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 106,136	\$ 193,257	\$ 299,393	50%	Design
	Laurel ES Finishing Kitchen Upgrade	13179	1319905890	\$ 816,277	\$ -	\$ 816,277	\$ 98,255	\$ 29,295	\$ 127,550	0%	Design
	Webster & Lockwood	13189	9189905894	\$ 1,539,800	\$ -	\$ 1,539,800	\$ 96,709		\$ 96,709	75%	Design
	Hillcrest Finishing Kitchen	13175	1279905890	\$ 457,079	\$ -	\$ 457,079	\$ 92,245	\$ -	\$ 92,245	0%	Design
	Kaiser ES Finishing Kitchen	13177	1719905890	\$ 844,285	\$ -	\$ 844,285	\$ 88,504	\$ 13,950	\$ 102,454	0%	Design
	Burbank Preschool Ctr. Paving	13194	1049905890	\$ 750,000	\$ -	\$ 750,000	\$ 86,013	\$ 20,645	\$ 106,658	80%	Design
	Piedmont ES Finishing Kitchen	13184	1469905891	\$ 395,303	\$ -	\$ 395,303	\$ 78,197		\$ 78,197	0%	Design
	Fremont HS Replacement	13158	3029905810	\$ 8,050,000	\$ (3,000,000)	\$ 5,050,000	\$ 75,569	\$ 10,004	\$ 85,572	10%	Design
	Fruitvale ES Restroom	13140	1179905891	\$ 594,300	\$ -	\$ 594,300	\$ 59,506	\$ -	\$ 59,506	90%	Design
	Turf Field Replacement--Parker ES	13195	1449905892	\$ 1,100,000	\$ -	\$ 1,100,000	\$ 29,635	\$ 16,125	\$ 45,760	65%	Design
	Multi-Site Restroom Renovation	13144	9189905891	\$ 261,239	\$ (253,196)	\$ 8,043	\$ 8,043		\$ 8,043	0%	Design
	Manzanita Kindergarten Play area	13201	1379905890	\$ 200,000	\$ -	\$ 200,000	\$ 6,600	\$ 6,215	\$ 12,815	2%	Design
	Franklin Paving Project	13137	1169905890	\$ 667,666	\$ -	\$ 667,666	\$ -		\$ -	0%	Design
	Oakland Tech Paving	13138	3059905890	\$ 1,653,526	\$ -	\$ 1,653,526	\$ -		\$ -	0%	Design
	Oakland Tech Health Clinic	13198	3059905891	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -	\$ 12,406	\$ 12,406	15%	Design
Fund 21 - J	Subtotal for Design Costs			\$ 31,329,475	\$ 3,246,804	\$ 34,576,279	\$ 6,915,425	\$ 2,104,484	\$ 9,019,909		
	Bella Vista Portable Removal	15116	1029905890	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ 186,020	\$ 186,020	0%	Construction
	Technology & Common Core (Core)	N/A	9869905802	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 2,495,705	\$ 362,451	\$ 2,858,156	100%	Construction
	Technology & Common Core (Erate)	2122	9869905801	\$ 2,400,000	\$ -	\$ 2,400,000	\$ 2,369,335	\$ (17)	\$ 2,369,318	100%	Construction
	955 High Street Paving	13135	9189905890	\$ 594,055	\$ 1,506,250	\$ 2,100,305	\$ 1,032,668	\$ 763,285	\$ 1,795,953	25%	Construction
	Various Portables Demolition	13147	9189905892	\$ 932,500	\$ 1,028,500	\$ 1,961,000	\$ 884,835	\$ 570,348	\$ 1,455,182	N/A	Construction
	Fruitvale Elem. School Bleachers/Restroom	13196	1179905893	\$ 1,300,000	\$ -	\$ 1,300,000	\$ 376,484	\$ 359,736	\$ 736,220	100%	Construction
	Oak International High- Turf Replacement	13154	3539905880	\$ 3,500,000	\$ -	\$ 3,500,000	\$ 374,130	\$ 1,037,491	\$ 1,411,622	98%	Construction
	Prop 39 Energy Planning Services Retrofit	13148	9189905893	\$ 1,700,000	\$ -	\$ 1,700,000	\$ 368,925	\$ 86,737	\$ 455,662	N/A	Construction
	Allendale, Garfield, Maxwell Park, Parker rest	13191	9189905896	\$ 810,000	\$ -	\$ 810,000	\$ 60,942	\$ 79,486	\$ 140,428	N/A	Construction
	Whittier (Greenleaf) ES Expansion	13126	1639905820	\$ 3,000,000	\$ 6,500,000	\$ 9,500,000	\$ 3,635,871	\$ 4,537,728	\$ 8,173,599	15%	Construction
	Subtotal for Construction			\$ 17,336,555	\$ 9,034,750	\$ 26,371,305	\$ 11,598,896	\$ 7,983,264	\$ 19,582,160		
	Turf Field Replacement--Skyline HS	13197	3069905891	\$ 2,535,000	\$ -	\$ 2,535,000	\$ 238,532	\$ 1,336,567	\$ 1,575,099	20%	Close out
	Oak Tech/Far West/Roosevelt/Piedmont	13190	9189905895	\$ 588,000	\$ 200,000	\$ 788,000	\$ 127,141	\$ 516,157	\$ 643,298	90%	Close out
	Fruitvale Paving Project	13136	1179905890	\$ 619,941	\$ -	\$ 619,941	\$ 132,933	\$ 364,295	\$ 497,228	95%	Close out
	Sobranite Park Restroom	13141	1549905890	\$ 551,850	\$ -	\$ 551,850	\$ 38,350	\$ 261,035	\$ 299,385	99%	Close out
	Elmhurst MS Restroom	13160	2029905891	\$ 557,496	\$ 200,000	\$ 757,496	\$ 132,751	\$ 465,379	\$ 598,129	90%	Close out
	Subtotal for Close out			\$ 4,852,287	\$ 400,000	\$ 5,252,287	\$ 669,707	\$ 2,943,433	\$ 3,613,140		
	California Solar Initiative (CSI) Project	13128	9189905880	\$ 35,000,000	\$ -	\$ 35,000,000	\$ 25,617,723	\$ 1,141,571	\$ 26,759,294	99%	Completed
	Elmhurst Paving Project	13130	2029905890	\$ 984,461	\$ 510,000	\$ 1,494,461	\$ 1,409,154	\$ 59,428	\$ 1,468,582	98%	Completed
	Melrose Roofing	13151	2359905890	\$ 1,005,065	\$ -	\$ 1,005,065	\$ 205,237		\$ 205,237	100%	Completed
	Thornhill Roofing	13152	1579905890	\$ 869,646	\$ -	\$ 869,646	\$ 313,165		\$ 313,165	100%	Completed
	Rudsdale Continuation Roofing	13153	3529905890	\$ 346,267	\$ -	\$ 346,267	\$ 246,245		\$ 246,245	100%	Completed
	Joaquin Miller ES-Play Structure Surface	13199	1429905891	\$ 89,198	\$ -	\$ 89,198	\$ 80,917		\$ 80,917	100%	Completed
	Subtotal for Completed			\$ 38,294,637	\$ 510,000	\$ 38,804,637	\$ 27,872,442	\$ 1,200,999	\$ 29,073,441		
	Skyline High Paving	13139	3069905890	\$ 461,970	\$ (461,970)	\$ -	\$ 11,008		\$ 11,008	N/A	Rescind
	Measure J - Facilities Admin	N/A	9189905801	\$ 3,404,357	\$ -	\$ 3,404,357	\$ 2,263,810	\$ 651,190	\$ 2,915,000	N/A	Staff Salaries
	Measure J - Facilities Consult	N/A	9189905802	\$ 8,350,000	\$ -	\$ 8,350,000	\$ 6,757,600	\$ 1,529,751	\$ 8,287,350	N/A	Consultants
	Measure J - Fiscal	N/A	9519905701	\$ 43,279	\$ -	\$ 43,279	\$ 43,279	\$ 13,566	\$ 56,846	N/A	N/A
	Facilities Operations	N/A	9189905825	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 18,171	\$ 18,171	N/A	N/A
	Program Coordination	N/A		\$ 44,253	\$ -	\$ 44,253	\$ -		\$ -	N/A	N/A
	Program Contingency	N/A		\$ 11,150,908	\$ (8,047,305)	\$ 3,103,603	\$ -		\$ -	N/A	N/A

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	Total - Measure J										
	TOTALS			\$ 115,317,721	\$ 4,682,279	\$ 120,000,000	\$ 56,132,167	\$ 16,444,858	\$ 72,577,025		

		Measure J2 - 2nd Draw									
	PROJECTS	Project Number	Org Key	Original Board Approved Budget	Cummulative Changes in the Budget	Cummulative Board Approved Project Budget	Cummulative Expenditure through 06/30/2015	FY 15/16 Y. T. D Expenditures	Cummulative Expenditure through 12/31/2015	% of Completion	Project Status
Fund 21 - J2	Educational Technology		9869905808	1,500,000	0	1,500,000	\$ -		\$ -		
	Finishing Kitchen Phase I			1,262,056	0	1,262,056	\$ -		\$ -		
	Fremont ES Replacement			3,000,000	0	3,000,000	\$ -		\$ -		
	Frick MS Intensive Support			1,000,000	0	1,000,000	\$ -		\$ -		
	Furniture, Fixtures and Equipment			500,000	0	500,000	\$ -		\$ -		
	Claremont MS Fire Kitchen			2,500,000	0	2,500,000	\$ -		\$ -		
	Central Kitchen			29,000,000	0	29,000,000	\$ -		\$ -		
	Glenview ES - Replacement			37,000,000	0	37,000,000	\$ -		\$ -		
	Dr. Marcus Foster Leadership Campus			7,000,000	0	7,000,000	\$ -		\$ -		
	Madison Expansion (6-9 to 6-12)			24,000,000	0	24,000,000	\$ -		\$ -		
	Madison Sankofa Project (K-5 to K-8)			5,000,000	0	5,000,000	\$ -		\$ -		
	McClymonds HS Intensive Support	15106	3039905890	2,000,000	0	2,000,000	\$ -	\$ 13,776	\$ 13,776	0%	Design
	Whittier (Greenleaf) Expansion	13126	1639905825	30,500,000	0	30,500,000	\$ -	\$ 303,973	\$ 303,973	15%	Design
	Brookfield ES Intensive Support			1,000,000	0	1,000,000	\$ -		\$ -		
	Castlemont Intensive Support			4,000,000	0	4,000,000	\$ -		\$ -		
	Playmatting and Play Structure			1,000,000	0	1,000,000	\$ -		\$ -		
	Prop 39 Project and Energy Efficiency			1,500,000	0	1,500,000	\$ -		\$ -		
	Roosevelt Modernization (Design only)			1,000,000	0	1,000,000	\$ -		\$ -		
	Science Classroom and Labs			1,000,000	0	1,000,000	\$ -		\$ -		
	Middle School Fields			5,000,000	0	5,000,000	\$ -		\$ -		
	Security Camera Plan (Design only)			500,000	0	500,000	\$ -		\$ -		
	Security Improvement HS and priority MS			2,000,000	0	2,000,000	\$ -		\$ -		
	Subtotal for Design Costs			161,262,056	-	161,262,056	-	\$ 317,749	317,749		
	Technology and Common Core (ERATE)	2122	9869905803	2,400,000	0	2,400,000	\$ -	\$ 1,901,862	\$ 1,901,862	N/A	Construction
	Turf Field Replacement - Oak Tech HS			300,000	0	300,000	\$ -		\$ -		
	Measure J2 - Facilities Admin	N/A	9189905805		0		\$ -	\$ 609,626	\$ 609,626	N/A	N/A
	Measure J2 - Facilities Consult	N/A	9189905806		0		\$ -	\$ 1,165,109	\$ 1,165,109	N/A	N/A
	Measure J2 - Fiscal	N/A	9869905803		0		\$ -	\$ 10,162	\$ 10,162	N/A	N/A
	Restricted Use			6,500,000	0	6,500,000	\$ -		\$ -		
	Bond Program Coordination			9,537,944	0	9,537,944	\$ -		\$ -		
	Total - Measure J2			180,000,000	-	180,000,000	-	4,004,509	4,004,509		
	TOTAL EXPENDITURES FOR MEASURES J1 AND J2			\$ 295,317,721	\$ 4,682,279	\$ 300,000,000	\$56,132,167	\$20,449,367	\$ 76,581,534		