

**OAKLAND UNIFIED SCHOOL DISTRICT
CITIZENS BOARD OVERSIGHT COMMITTEE
Bond Measure J - Master Plan Detail - as of 03/30/2016**

Project Type	Project Name	Sum of 1st Draw, Oct 2013 \$120M	Sum of 2nd Draw, Aug 2015 \$180M	Sum of 3rd Draw, Aug 2017 \$145M	Sum of 4th Draw, Aug 2019 \$30M	Sum of Project Cost (Measure J)	Allocation %
New School Additions	Education Learning Complex (ELC2)		\$ 7,000,000	\$ 36,000,000		\$ 43,000,000	
	Fremont High School - Replacement	\$ 5,050,000	\$ 3,000,000	\$ 73,950,000		\$ 82,000,000	
	Glenview Elementary School - Replacement	\$ 6,000,000	\$ 37,000,000			\$ 43,000,000	
New School Additions Total		\$ 11,050,000	\$ 47,000,000	\$ 109,950,000	\$ -	\$ 168,000,000	35.37%
Expansion K-8	Greenleaf Expansion Project (From K-5 to K-8)	\$ 9,500,000	\$ 30,500,000			\$ 40,000,000	
	Madison Grade Expansion Project (From 6-9 to 6-12)	\$ 3,000,000	\$ 24,000,000			\$ 27,000,000	
	Sankofa Expansion Project (From K-5 to K-8)	\$ 2,000,000	\$ 5,000,000			\$ 7,000,000	
Expansion K-8 Total		\$ 14,500,000	\$ 59,500,000	\$ -	\$ -	\$ 74,000,000	15.58%
Kitchen	Central Kitchen/Commissary at Foster Site	\$ 7,000,000	\$ 29,000,000			\$ 36,000,000	
	School Kitchens - Phase I	\$ 2,512,944	\$ 1,262,056			\$ 3,775,000	
Kitchen Total		\$ 9,512,944	\$ 30,262,056	\$ -	\$ -	\$ 39,775,000	8.37%
Program Coordination	Bond Program Coordination	\$ 16,258,014	\$ 9,537,944	\$ 11,865,000	\$ 10,500,000	\$ 48,160,958	
Program Coordination Total		\$ 16,258,014	\$ 9,537,944	\$ 11,865,000	\$ 10,500,000	\$ 48,160,958	10.14%
California Solar Initiative Solar	California Solar Initiative (CSI) Project	\$ 35,000,000				\$ 35,000,000	
California Solar Initiative Solar Total		\$ 35,000,000	\$ -	\$ -	\$ -	\$ 35,000,000	7.37%
Fields	Carter @ Oakland International High School Turf Replacement	\$ 3,500,000				\$ 3,500,000	
	Middle School Fields		\$ 5,000,000			\$ 5,000,000	
	Parker ES Astro Turf Installation	\$ 1,253,993				\$ 1,253,993	
	Turf Field Replacement - Castlemont HS & McClymonds HS			\$ 2,700,000		\$ 2,700,000	
	Turf Field Replacement - Skyline HS & Oak Tech HS Field	\$ 2,535,000	\$ 300,000	\$ -		\$ 2,835,000	
	Scoreboard at Fields	\$ 100,000				\$ 100,000	
Fields Total		\$ 7,388,993	\$ 5,300,000	\$ 2,700,000	\$ -	\$ 15,388,993	3.24%
Science Labs	Science Classrooms and Labs		\$ 1,000,000	\$ 2,750,000	\$ 9,000,000	\$ 12,750,000	
Science Labs Total		\$ -	\$ 1,000,000	\$ 2,750,000	\$ 9,000,000	\$ 12,750,000	2.68%
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	2.46%
Playmatting and Playstructures	Playmatting and Playstructures		\$ 1,000,000	\$ 2,000,000	\$ 6,000,000	\$ 9,000,000	
Playmatting and Playstructures Total		\$ -	\$ 1,000,000	\$ 2,000,000	\$ 6,000,000	\$ 9,000,000	1.89%
Energy Efficiency Projects	Prop 39 Projects and Energy Efficiency	\$ 1,700,000	\$ 1,500,000	\$ 3,715,000	\$ 1,710,000	\$ 8,625,000	
Energy Efficiency Projects Total		\$ 1,700,000	\$ 1,500,000	\$ 3,715,000	\$ 1,710,000	\$ 8,625,000	1.82%
Paving	Paving and Infrastructure	\$ 6,186,715				\$ 6,186,715	
Paving Total		\$ 6,186,715	\$ -	\$ -	\$ -	\$ 6,186,715	1.30%

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Restroom Renovations	Bathroom Renovations	\$ 5,049,489				\$ 5,049,489	
Restroom Renovations Total		\$ 5,049,489	\$ -	\$ -	\$ -	\$ 5,049,489	1.06%
Site Work	Burbank ES Site Improvements	\$ 2,750,000				\$ 2,750,000	
	Claremont MS Kitchen Fire		\$ 2,500,000			\$ 2,500,000	
	Fruitvale ES Bleachers/Restrooms	\$ 1,300,000				\$ 1,300,000	
	Joaquin Miller ES Playstructure	\$ 89,198				\$ 89,198	
	Manzanita ES Play Area	\$ 200,000				\$ 200,000	
Site Work Total		\$ 4,339,198	\$ 2,500,000	\$ -	\$ -	\$ 6,839,198	1.44%
Security Cameras	Security Camera Plan (Design Only)		\$ 500,000			\$ 500,000	
	Security Improvement at HS and at priority MS		\$ 2,000,000		\$ 1,000,000	\$ 3,000,000	
Security Cameras Total		\$ -	\$ 2,500,000	\$ -	\$ 1,000,000	\$ 3,500,000	0.74%
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	1.89%
Child Development Centers	Child Development Centers Improvements - Laurel			\$ 3,500,000		\$ 3,500,000	
Child Development Centers Total		\$ -	\$ -	\$ 3,500,000	\$ -	\$ 3,500,000	0.74%
Furniture, Fixtures and Equipment	Furniture, Fixtures and Equipment (FF&E)		\$ 500,000	\$ 2,500,000		\$ 3,000,000	
Furniture, Fixtures and Equipment Total		\$ -	\$ 500,000	\$ 2,500,000	\$ -	\$ 3,000,000	0.63%
Portable Removals & Replacement	Bella Vista ES Portable Removal	\$ 600,000				\$ 600,000	
Portable Removals & Replacement Total		\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000	0.13%
Health Clinic	Health Clinics - Oakland Tech	\$ 2,500,000				\$ 2,500,000	
Health Clinic Total		\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000	0.53%
Roofing	Roofing Projects	\$ 1,014,647				\$ 1,014,647	
Roofing Total		\$ 1,014,647	\$ -	\$ -	\$ -	\$ 1,014,647	0.21%
Contingency	Bond Program Contingency			\$ 3,120,000	\$ 1,790,000	\$ 4,910,000	
Restricted Use	Bond Program Restricted Use		\$ 6,500,000			\$ 6,500,000	
Contingency Total		\$ -	\$ 6,500,000	\$ 3,120,000	\$ 1,790,000	\$ 11,410,000	2.40%
TOTAL MASTER PLAN FOR MEASURE J (03-30-2016)		\$ 120,000,000	\$ 180,000,000	\$ 145,000,000	\$ 30,000,000	\$ 475,000,000	100.00%

OAKLAND UNIFIED SCHOOL DISTRICT
CITIZENS BOARD OVERSIGHT COMMITTEE

Measure J - Consultants Expenditure Details

FISCAL YEAR 2015 / 2016 - as of 03/30/2016

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	\$ 6,298,781	\$ 2,980,106	\$ 1,587,033
School Facility Consultant	Planning	\$ 190,000	\$ 58,646	\$ 25,153	\$ 164,848
MK Think	Architect	\$ 628,000	\$ 407,908	\$ 85,107	\$ 134,984
Orbach Huff & Suarez	Legal	\$ 900,000	\$ 542,990	\$ 240,640	\$ 116,370
Magdave Associates	Project estimating	\$ 259,670	\$ 224,403	\$ 153,881	\$ 105,789
360 Total Concept	Local Business Compliance	\$ 354,000	\$ -	\$ 255,725	\$ 98,275
Greenbank Associates	Energy Consultant	\$ 258,000	\$ 136,875	\$ 43,050	\$ 78,075
Davillier - Sloan	Labor Compliance	\$ 180,000	\$ 150,000	\$ 104,232	\$ 75,768
Aeko Consulting	Facilities IT Maintenance	\$ 110,880	\$ 90,070	\$ 59,016	\$ 51,864
Public Economics	State Funding consultant	\$ 75,000	\$ 19,077	\$ 10,783	\$ 45,140
Syserco	Energy Consultant/Mgmt	\$ 57,828	\$ 10,376	\$ 12,777	\$ 34,675
Torone Consulting	Legal	\$ 60,603	\$ 26,512	\$ -	\$ 34,091
Sims, Lee	Construction Management	\$ 150,000	\$ 62,500	\$ 53,430	\$ 34,070
Bentley Systems	Project Tracking Software	\$ 47,700	\$ -	\$ 15,583	\$ 32,117
Hibser Yamauchi Architect	Architect	\$ 219,000	\$ 189,356	\$ 1,320	\$ 28,324
Yano Accountancy	Bond Audit Compliance	\$ 42,000	\$ 26,500	\$ -	\$ 42,000
Union Pacific Railroad	Leased Parking	\$ 48,460	\$ -	\$ 31,964	\$ 16,496
Finkbeiner & Associates	Master Planning	\$ 20,000	\$ 4,693	\$ -	\$ 15,308
St. Bernard School	Lease Property	\$ 18,000	\$ -	\$ 9,000	\$ 9,000
Neuwirth & Associates	Document design	\$ 22,091	\$ 13,370	\$ -	\$ 8,720
Konishi, Susana	Community Engagement	\$ 179,000	\$ 175,095	\$ -	\$ 3,905
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	\$ 36,000	\$ -	\$ 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	\$ -
Strategic Energy Innovation	Energy consultant	\$ 44,000	\$ 44,000	\$ -	\$ -
Arbitrage Compliance	Bond Audit Compliance	\$ 19,450	\$ 19,450	\$ -	\$ -
Total		\$ 14,950,848	\$ 8,646,111	\$ 4,134,392	\$ 2,719,964

Note: FY 2015/2016 consultant expenditures are base on Object 5825 only.

OAKLAND UNIFIED SCHOOL DISTRICT CITIZENS BOARD OVERSIGHT COMMITTEE Bond Measure J Project Detail by Project Type as of 03/30/2016				
Project Type	Project Name	Total Expenditures thru 6/30/2015	FY 2015 / 2016 Total Expenditures	Cumulative Expenditure through 03/30/2016
California Solar	California Solar Initiative (CSI) Project	\$ 25,617,723	\$ 2,629,404	\$ 28,247,126
California Solar Total		\$ 25,617,723	\$ 2,629,404	\$ 28,247,126
New School Addition				
	Dr. Marcus Foster Learning Complex		\$ 24,340	\$ 24,340
	Fremont HS Replacement	\$ 75,569	\$ 37,097	\$ 112,665
	Glenview ES Renov/Replacement	\$ 1,042,262	\$ 1,105,755	\$ 2,148,017
	Madison MS Expansion Project	\$ 654,119	\$ 1,369,600	\$ 2,023,718
	The Center (Foster)	\$ 4,393,634	\$ 1,217,453	\$ 5,611,087
	Washington (Sankofa) ES Expansion	\$ 106,136	\$ 362,173	\$ 468,309
	Whittier (Greenleaf) ES Expansion	\$ 3,635,871	\$ 11,481,612	\$ 15,117,483
New School Addition Total		\$ 9,907,589	\$ 15,598,030	\$ 25,505,619
Program Coordination				
	Measure J - Facilities Admin	\$ 2,307,089	\$ 693,862	\$ 3,000,952
	Measure J - Facilities Consult	\$ 6,757,600	\$ 1,976,333	\$ 8,733,932
	Measure J2 - Facilities Admin		\$ 1,264,382	\$ 1,264,382
	Measure J2 - Facilities Consult		\$ 2,173,749	\$ 2,173,749
Program Coordination Total		\$ 9,064,689	\$ 6,108,326	\$ 15,173,015
Technology & Common Core				
	Technology & Common Core (Core)	\$ 2,495,705	\$ 362,451	\$ 2,858,156
	Technology & Common Core (Erate)	\$ 2,369,335	\$ 2,095,849	\$ 4,465,185
	Educational Technology (IT)	\$ -	\$ 593,394	\$ 593,394
Technology & Common Core Total		\$ 4,865,040	\$ 3,051,694	\$ 7,916,735
Paving				
	955 High Street Paving	\$ 1,032,668	\$ 912,301	\$ 1,944,969
	Burbank Preschool Ctr. Paving	\$ 86,013	\$ 136,696	\$ 222,709
	Elmhurst Paving Project	\$ 1,409,154	\$ 59,445	\$ 1,468,599
	Fruitvale Paving Project	\$ 132,933	\$ 455,465	\$ 588,399
	Skyline High Paving	\$ 11,008	\$ -	\$ 11,008
Paving Total		\$ 2,671,776	\$ 1,563,908	\$ 4,235,683
Field/Turf Replacement				
	Edna Brewer MS Turf		\$ 1,688,790	\$ 1,688,790
	Elmhurst Turf Field		\$ 16,151	\$ 16,151
	Oak International High- Turf Replacement	\$ 374,130	\$ 59,540	\$ 433,670
	Turf Field Replacement--Parker ES	\$ 29,635	\$ 66,541	\$ 96,176
	Turf Field Replacement--Skyline HS	\$ 238,532	\$ 1,098,604	\$ 1,337,136
Field/Turf Replacement Total		\$ 642,297	\$ 2,929,626	\$ 3,571,923
Restroom Renovation				
	Allendale, Garfield, Maxwell Park, Parker rest	\$ 60,942	\$ 84,307	\$ 145,250
	Elmhurst MS Restroom	\$ 132,751	\$ 519,234	\$ 651,985
	Fruitvale Elem. School Bleachers/Restroom	\$ 376,484	\$ 535,271	\$ 911,756
	Fruitvale ES Restroom	\$ 59,506	\$ 181	\$ 59,687
	Multi-Site Restroom Renovation	\$ 8,043	\$ -	\$ 8,043
	Oak Tech/Far West/Roosevelt/Piedmont	\$ 127,141	\$ 525,529	\$ 652,670
	Sobranite Park Restroom	\$ 38,350	\$ 275,093	\$ 313,444
	Webster & Lockwood	\$ 96,709	\$ 6,831	\$ 103,541
Restroom Renovation Total		\$ 899,928	\$ 1,946,448	\$ 2,846,375
Portable Demolition				
	Bella Vista Portable Removal		\$ 191,792	\$ 191,792
	Various Portables Demolition	\$ 884,835	\$ 672,754	\$ 1,557,589
Portable Demolition Total		\$ 884,835	\$ 864,547	\$ 1,749,381
Roofing				
	Melrose Roofing	\$ 205,237	\$ -	\$ 205,237
	Rudsdale Continuation Roofing	\$ 246,245	\$ -	\$ 246,245
	Thornhill Roofing	\$ 313,165	\$ -	\$ 313,165
	Skyline HS Gym Roof		\$ 9,448	\$ 9,448
Roofing Total		\$ 764,648	\$ 9,448	\$ 774,095
Site Work				
	McClymonds HS Intensive Support		\$ 50,505	\$ 50,505
	Elmhurst Boiler Replacement		\$ 3,885	\$ 3,885
	Castlemont Intensive support		\$ 2,387	\$ 2,387
	Castlemont High New Scoreboard		\$ 29,750	\$ 29,750
	Oakland Tech New Scoreboard		\$ 29,750	\$ 29,750
	Skyline New Scoreboard		\$ 29,750	\$ 29,750
	Frick MS Intensive Support		\$ 56,464	\$ 56,464
Site Work Total		\$ -	\$ 202,491	\$ 202,491
Prop 39 Energy Efficiency				
	Manzanita Boiler Replacement		\$ 83,507	\$ 83,507
	Prop 39 Energy Planning Services Retrofit	\$ 368,925	\$ 26,521	\$ 395,446
Prop 39 Energy Efficiency Total		\$ 368,925	\$ 110,027	\$ 478,952
Finishing Kitchen				
	Hillcrest Finishing Kitchen	\$ 92,245	\$ 37,336	\$ 129,580
	Kaiser ES Finishing Kitchen	\$ 88,504	\$ 22,593	\$ 111,097
	Laurel ES Finishing Kitchen Upgrade	\$ 98,255	\$ 38,018	\$ 136,273
	Piedmont ES Finishing Kitchen	\$ 78,197	\$ 3,063	\$ 81,260
Finishing Kitchen Total		\$ 357,200	\$ 101,009	\$ 458,210
Playmatting/Play Structures				
	Joaquin Miller ES-Play Structure Surface	\$ 80,917	\$ -	\$ 80,917
	Manzanita Kindergarten Play area	\$ 6,600	\$ 8,754	\$ 15,354
Playmatting/Play Structures Total		\$ 87,517	\$ 8,754	\$ 96,271
Health Clinic	Oakland Tech Health Clinic	\$ -	\$ 86,778	\$ 86,778
Health Clinic Total		\$ -	\$ 86,778	\$ 86,778
Lighting Upgrade	Oakland International (Carter)	\$ -	\$ 61,898	\$ 61,898
Lighting Upgrade Total		\$ -	\$ 61,898	\$ 61,898
Science Lab	Havenscourt Science Lab	\$ -	\$ 79,625	\$ 79,625
Science Lab Total		\$ -	\$ 79,625	\$ 79,625
				\$ -
TOTAL MEASURE J EXPENSES		\$ 56,132,167	\$ 35,352,011	\$ 91,484,178

OAKLAND UNIFIED SCHOOL DISTRICT CITIZENS BOARD OVERSIGHT COMMITTEE Bond Measure B Project Detail by Project Type as of 03/30/2016				
Project Type	Project Name	Total Expenditure through 06/30/2015	Total FY 2015 / 2016 Expenditures	Cumulative Expenditure through 03/30/2016
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 Additional Classroom/PH2/PH3/PH4	\$ 16,497,316		\$ 16,497,316
	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	\$ 113,289	\$ 15,871,893
	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	\$ 777	\$ 392,644
	Montera Mod	\$ 8,644,676	\$ -	\$ 8,644,676
	Oak High Williams Settlement	\$ 18,063,700	\$ -	\$ 18,063,700
	Oak Tech Mod	\$ 3,261,184	\$ -	\$ 3,261,184
	Oakland High Modernization	\$ 26,754,340	\$ -	\$ 26,754,340
	Peralta Mod	\$ 1,362,210	\$ -	\$ 1,362,210
	Prescott Modernization	\$ 761,531	\$ -	\$ 761,531
	Ralph Bunche Mod	\$ 1,739,120	\$ -	\$ 1,739,120
	Roosevelt Modernization	\$ 234,483	\$ 1,650	\$ 236,133
	Sobranite 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	\$ 244,393	\$ 177,967,751
New School Addition				
	Downtown Ed Complex	\$ 45,082,984	\$ 76,901	\$ 45,159,884
	Downtown Educational Complex	\$ 120,152	\$ 45,033	\$ 165,185
	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	\$ 125,200	\$ 65,480,004
Portables (New and Removals)				
	Bunche Portable Install	\$ 13,812	\$ 9,208	\$ 23,020
	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	\$ 11,063	\$ 351,495
	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	\$ 5,568	\$ 15,450
	Washington Interim Housing Portable II	\$ 237,253	\$ 6,528	\$ 243,781
	Whittier Interim Housing Port I	\$ 12,190	\$ 6,664	\$ 18,854
	Whittier Interim Housing Port II		\$ 6,528	\$ 6,528
	Whittier Interim Housing Port III	\$ 162,954		\$ 162,954
Portables (New and Removals) Total		\$ 48,083,505	\$ 45,559	\$ 48,129,064
Program Coordination				
	Audit Adjustment (FY11-12 restatement)	\$ 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
	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
Fire Alarm				
	Allendale Fire	\$ 57,931	\$ 357,103	\$ 415,034

Bond Measure B Project Detail by Project Type as of 03/30/2016							
	Arts Far West HS Fire Alarm	\$	57,795	\$	203,635	\$	261,430
	Bella Vista ES Fire Alarm	\$	138,935	\$	585,238	\$	724,173
	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	\$	82,879	\$	648,855
	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	\$	10,245	\$	24,084
	McClymonds Intrusion Alarm Rep	\$	1,743,780	\$	53,974	\$	1,797,754
	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	\$	1,398,838	\$	9,689,970
Health Center							
	Calvin Simmons Middle Health Center	\$	1,088,419	\$	-	\$	1,088,419
	Cole Middle School Health Center	\$	71,950	\$	-	\$	71,950
	Havenscourt Health	\$	1,079,491	\$	-	\$	1,079,491
	Lowell Middle School Health	\$	91,008	\$	-	\$	91,008
	Madison Health Clinic	\$	1,110,430	\$	-	\$	1,110,430
	Oakland High Health Ctr	\$	2,484,519	\$	-	\$	2,484,519
	Roosevelt Health Clnc/Middle School Health	\$	989,293	\$	-	\$	989,293
	Skyline New School	\$	491,185	\$		\$	491,185
Health Center Total		\$	7,406,294	\$	-	\$	7,406,294
Child Development Center							
	Arroyo Viejo CDC	\$	3,418,357	\$	3,536	\$	3,421,893
	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	\$	80	\$	643,352
	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	\$	3,616	\$	6,736,910
Gymnasium	Urban Promise Academy Gym	\$	6,239,770	\$	-	\$	6,239,770
Gymnasium Total		\$	6,239,770	\$	-	\$	6,239,770
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
Auditorium	Castlemont Auditorium Renovation	\$	3,560,570	\$	-	\$	3,560,570
Auditorium Total		\$	3,560,570	\$	-	\$	3,560,570
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
Site Work	Brookfield Playground	\$	38,219	\$	-	\$	38,219
	Claremont HVAC	\$	224,928	\$	-	\$	224,928
	Claremont Landscaping	\$	556,607	\$	-	\$	556,607
	Fremont Library	\$	12,933	\$	950	\$	13,883
(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	\$	950	\$	1,771,263
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	\$	70,903	\$	257,599
Technology Total		\$	1,638,870	\$	70,903	\$	1,709,772
Intrusion Alarm	Laurel Intrusion Alarm	\$	30,835	\$	325,394	\$	356,228
Intrusion Alarm Total		\$	30,835	\$	325,394	\$	356,228
Demolition	Webster Portable Demolition	\$	205,196	\$	-	\$	205,196
Demolition Total		\$	205,196	\$	-	\$	205,196
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
Kitchen Upgrade	Webster Kitchen	\$	73,839	\$	-	\$	73,839
Kitchen Upgrade Total		\$	73,839	\$	-	\$	73,839
California Solar	California Solar Initiative			\$	67,025	\$	67,025
California Solar total		\$	-	\$	67,025	\$	67,025
Roofing	Aspire Roof & Gutter Replacement	\$	12,225	\$	4,365	\$	16,590
Roofing Total		\$	12,225	\$	4,365	\$	16,590
						\$	-
TOTAL MEASURE B EXPENSES		\$	372,800,599	\$	2,296,218	\$	375,096,817

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

Measure B							
Sites	Projects	Cumulative Board Approved Project Budget	Cumulative Expenditure through 06/30/2015	FY 15/16 Y. T. D Expenditures	Cumulative Expenditure through 03/30/2016	% of Completion	Project Status
Allendale ES	Fire Alarm	555,500	57,931	357,103	415,034	99%	Close-out
Arroyo Viejo CDC	New School Addition	3,464,500	3,418,357	3,536	3,421,893	99%	Completed
Arts Far West HS	PA Upgrade	206,315	126,194		126,194	99%	Completed
	Fire Alarm	330,000	57,795	203,635	261,430	99%	Close-out
Aspire	Roofing & Gutter	89,909	12,225	4,365	16,590	99%	Design
Bella Vista ES	Fire Alarm	817,470	138,935	585,238	724,173	99%	Close-out
Bret Harte	Modernization	5,814,622	4,778,786		4,778,786	99%	Completed
Brookfield	Playground	45,000	38,219		38,219	99%	Completed
Burbank	Classroom Addition	1,366,600	13,562		13,562	99%	Completed
	Fire Alarm	621,000	36,444		36,444	0%	Design
Burkhalter	Portable Installation	1,480,000	99,993		99,993	99%	Completed
Calvin Simmons	Health Center	1,327,038	1,088,419		1,088,419	99%	Close out
	Lab	17,530,000	1,566,827		1,566,827	99%	Completed
	Modernization	4,232,059	3,886,353		3,886,353	99%	Completed
Carter Middle	Modernization	3,325,000	2,951,025		2,951,025	99%	Close out
Castlemont	Auditorium Renovation	3,570,000	3,560,570		3,560,570	99%	Close out
Centro Infantil CDC	Fire Alarm	90,200	11,400		11,400	0%	Design

Sites	Projects	Cummulative Board Approved Project Budget	Cummulative Expenditure through 06/30/2015	FY 15/16 Y. T. D Expenditures	Cummulative Expenditure through 03/30/2016	% of Completion	Project Status
Chabot	Port Replacement	18,900,000	18,722,091		18,722,091	99%	Completed
	Urban Forestry	350,000	142,213		142,213	99%	Completed
Chavez	Fire Alarm	626,900	621,095		621,095	99%	Close out
Claremont	HVAC	1,855,000	224,928		224,928	99%	Completed
	Landscaping	1,648,700	556,607		556,607	99%	Completed
Cleveland	Modernization	3,644,295	3,803,574		3,803,574	99%	Close out
Cole Middle School	Health Center	1,263,760	71,950		71,950	99%	Completed
	Intrusion Alarm & PA Upgrade	164,755	146,351		146,351	99%	Completed
	School Modernization	12,900,000	979,839		979,839	99%	Completed
Cox	New Classroom Addition	16,525,000	16,497,316		16,497,316	99%	Completed
	Modernization	5,551,570	5,194,333		5,194,333	99%	Close out
Crocker	Modernization	3,862,160	8,109		8,109	99%	Completed
District-Wide	California Solar	67,025	0	67,025	67,025	99%	Completed
	Dist-Wide Playground Inspection	1,600,000	1,570,063		1,570,063	99%	Completed
	Fire Alarm Maintenance	1,200,000	1,133,658		1,133,658	99%	Completed
	Security Camera		186,696	70,903	257,599	99%	Completed
Downtown Educational Complex	New School Addition	45,500,000	45,203,136	121,934	45,325,070	95%	Close-out
	Relocation	1,000,000	965,741		965,741	99%	Completed
Edna Brewer	Fire Alarm	102,500	33,200		33,200	25%	Design
Elmhurst	Modernization	7,300,000	6,609,125		6,609,125	99%	Close out
	New School	750,000	494,832		494,832	99%	Close out
Emerson	Modernization	4,277,500	3,901,313		3,901,313	99%	Completed
Foster ES	Central Commisary	28,522	28,522		28,522	2%	Design
	Fire Alarm	428,500	11,424		11,424	0%	Design

Sites	Projects	Cummulative Board Approved Project Budget	Cummulative Expenditure through 06/30/2015	FY 15/16 Y. T. D Expenditures	Cummulative Expenditure through 03/30/2016	% of Completion	Project Status
Fremont	Library Repair	12,933	12,933	950	13,883	99%	Completed
	Modernization	850,000	58,357		58,357	99%	Completed
	Modernization-Phase 3	620,000	592,401		592,401	100%	Design
Frick	New School Clinic	750,000	720,738		720,738	99%	Close out
Glenview ES	Fire Alarm	559,800	41,642		41,642	25%	Design
Golden Gate CDC	Fire Alarm	90,200	2,589		2,589	0%	Design
GrassValley CDC	Fire Alarm	20,000	9,876	1,995	11,871	25%	Design
GrassValley	Portable Installation	1,110,000	881,492		881,492	99%	Close out
Harriet Tubman CDC	Fire Alarm	90,137	90,079		90,079	99%	Close out
Havenscourt	Health Center	1,376,080	1,079,491		1,079,491	99%	Completed
	Modernization	3,451,708	2,926,931		2,926,931	99%	Close out
	New Classroom Addition	15,434,000	3,516,564		3,516,564	99%	Close out
Highland CDC	Fire Alarm	83,100	63,417		63,417	99%	Close out
Highland	Classroom Addition	1,300,000	864,816		864,816	99%	Close out
	Fire Alarm	400,000	253,829		253,829	99%	Close out
	Interim Housing	400,000	215,924		215,924	99%	Close out
	Modernization	16,733,142	15,758,604	113,289	15,871,893	99%	Close-out
Hintil KUU CDC	New School Replacement	3,275,200	325,105		325,105	10%	Design
Hoover	Modernization	3,849,347	4,127,137		4,127,137	99%	Close out
Jefferson	Portable Replacement	23,000,000	15,052,676		15,052,676	99%	Close out
Jeffersson CDC	Fire Alarm	99,537	96,576		96,576	99%	Close out
Joaquin Miller	Fire Alarm	554,938	50,001	5,180	55,181	25%	Design

Sites	Projects	Cummulative Board Approved Project Budget	Cummulative Expenditure through 06/30/2015	FY 15/16 Y. T. D Expenditures	Cummulative Expenditure through 03/30/2016	% of Completion	Project Status
King Estate	Fire Alarm	864,038	832,704		832,704	99%	Close out
	Seismic Retrofit	3,500,000	718,224		718,224	99%	Close out
Lafayette ES	Fire Alarm	637,800	565,976	82,879	648,855	99%	Close-out
	PA Upgrade	60,275	20,796		20,796	99%	Completed
Lakeview CDC	Fire Alarm	108,000	0		0	0%	Design
Laurel CDC	Fire Alarm	6,039,800	643,272	80	643,352	10%	Design
Laurel	Fire Alarm	160,000	23,926		23,926	100%	Design
	Intrusion Alarm	411,300	30,835	325,394	356,228	99%	Close-out
	Modernization	2,108,060	1,891,029		1,891,029	99%	Close out
Lazear	Modernization	2,300,000	76,644		76,644	99%	Completed
Life Academy	Relocation	4,160,000	1,371,450		1,371,450	99%	Completed
Lincoln	Portable Replacement	9,091,800	8,196,401		8,196,401	99%	Close out
Lockwood CDC	Fire Alarm	108,000	107,863		107,863	99%	Close out
Lockwood	Fire Alarm	704,000	749,702		749,702	99%	Close out
Lowell Middle	Health Center	193,660	91,008		91,008	99%	Close out
	Modernization	19,188,360	19,359,544		19,359,544	99%	Close out
Madison	Health Clinic	1,264,160	1,110,430		1,110,430	99%	Close out
	Interim Housing Portables I	120,740	120,740		120,740	99%	Completed
	Interim Housing Portables II	340,432	340,432	11,063	351,495	99%	Completed
	Modernization	8,798,084	8,358,326		8,358,326	99%	Close out
Manzanita CDC	Fire Alarm	83,100	13,839	10,245	24,084	25%	Design
Manzanita	Modernization	3,950,064	3,520,203		3,520,203	99%	Close out
McClymonds	Intrusion Alarm	1,743,780	1,743,780	53,974	1,797,754	99%	Completed
	New Classroom Addition	2,800,000	391,867	777	392,644	99%	Completed

Sites	Projects	Cummulative Board Approved Project Budget	Cummulative Expenditure through 06/30/2015	FY 15/16 Y. T. D Expenditures	Cummulative Expenditure through 03/30/2016	% of Completion	Project Status
	PA Upgrade	201,515	29,174		29,174	99%	Completed
Melrose Small Schools (Bridges)	New Classroom Addition	700,000	0		0	0%	Planning
Montclair	New Classroom Addition	19,831,211	12,077,842	3,266	12,081,108	99%	Completed
Montera	Fire Alarm Upgrades	825,000	768,519		768,519	99%	Close out
	Gym Retrofit		3,489		3,489	99%	Completed
	Modernization	9,935,000	8,644,676		8,644,676	99%	Completed
Oakland HS	Health Center	2,751,625	2,484,519		2,484,519	99%	Completed
	Modernization	26,697,597	26,754,340		26,754,340	99%	Completed
	Restroom	1,830,000	1,543,513		1,543,513	99%	Close out
	School Repair (William Settle	18,484,338	18,063,700		18,063,700	99%	Close out
	Seismic Retrofit		2,984		2,984	99%	Completed
Oak Tech	Modernization	3,327,843	3,261,184		3,261,184	99%	Close out
	Scaffolding		37,178		37,178	99%	Completed
Peralta	Modernization	1,430,586	1,362,210		1,362,210	99%	Close out
Piedmont CDC	Fire Alarm	83,100	86,500		86,500	99%	Close out
Piedmont ES	Fire Alarm	667,900	618,918	98,590	717,508	99%	Close-out
	Library & Science Room	400,000	372,892		372,892	99%	Close out
Prescott	Modernization	528,000	761,531		761,531	99%	Completed
	Portables	3,647,000	3,308,465		3,308,465	99%	Close out
Ralph Bunche	Modernization	4,200,000	1,739,120		1,739,120	99%	Close out
	Portable Installation	430,000	13,812	9,208	23,020	99%	Completed
Redwood Heights	Fire Alarm	455,650	366,000		366,000	99%	Close out
	Portable Installation	157,500.00	142,786.81		142,786.81	99%	Close out
	Fire Alarm	531,000	533,946		533,946	99%	Close out

Sites	Projects	Cummulative Board Approved Project Budget	Cummulative Expenditure through 06/30/2015	FY 15/16 Y. T. D Expenditures	Cummulative Expenditure through 03/30/2016	% of Completion	Project Status
Roosevelt	Health Center	1,298,924	989,293		989,293	99%	Close out
	Modernization	1,000,000	234,483	1,650	236,133	100%	Design
Sante Fe CDC	Fire Alarm	108,000	12,869		12,869	0%	Design
Sequoia	Portable Installation	80,000	73,581		73,581	99%	Close out
Sherman ES @ Melrose	Fire Alarm	621,000	0		0	0%	Design
Skyline HS	Fire Alarm	130,000	0		0	0%	Design
	New Classroom Addition	750,000	491,185		491,185	99%	Close out
	Paving	0	0		0	N/A	Recind
Sobrante Park	Modernization	2,039,700	812,643		812,643	99%	Completed
Stonehurst	CDC Replacement	4,313,824	1,361,063		1,361,063	99%	Close out
	Portables	480,526	465,721		465,721	99%	Close out
	Restroom	983,501	569,160		569,160	99%	Close out
Urban Promise Academy	Gymnasium	7,577,803	6,239,770		6,239,770	99%	Close out
Washington CDC Fire	Fire Alarm	95,700	33		33	0%	Design
Washington	Portables I	9,882	9,882	5,568	15,450	99%	Completed
	Portables II	237,253	237,253	6,528	243,781	99%	Completed
	Modernization	2,529,189	2,579,362	128,676	2,708,038	99%	Completed
Webster CDC	CDC Replacement	2,707,500	60,894		60,894	0%	Design
Webster	Kitchen	555,500	73,839		73,839	99%	Close out
	Portable Demolition	345,000	205,196		205,196	99%	Close out
Westlake	Modernization	10,375,000	5,501,477		5,501,477	99%	Close out
Whittier	Interim Housing Port I	12,190	12,190	6,664	18,854	99%	Completed
	Interim Housing Port II	162,954	162,954	6,528	169,482	99%	Completed
	Modernization	3,994,240	3,745,870		3,745,870	99%	Close out

Sites	Projects	Cummulative Board Approved Project Budget	Cummulative Expenditure through 06/30/2015	FY 15/16 Y. T. D Expenditures	Cummulative Expenditure through 03/30/2016	% of Completion	Project Status
	New Classroom Building	3,000,000	106,023		106,023	100%	Design
Woodland	New School/Library	500,000	497,065		497,065	99%	Completed
Yuk Yau CDC	Fire Alarm	90,200	81,268		81,268	99%	Close out
Audit Adjustment (FY11-12)		484,421	484,421		484,421	99%	Completed
Budgeted Construction		114,289	114,289		114,289	99%	Completed
Cost of Bond Series 2012A		309,522	309,522		309,522	99%	Completed
Cost of Bond Series 2012B		463,510	463,510		463,510	99%	Completed
Facilities Master Plan for ERA		11	11		11	99%	Completed
Fiscal Srvs Msr B Series 2012A		222,834	222,834		222,834	99%	Completed
GO Bond Measure B		2,077,810	2,077,810		2,077,810	99%	Completed
Measure B - Fac. Admin		2,000,000	95,140		95,140	N/A	Staff Salaries
Measure B Consultants		5,000,000	8,210,579		8,210,579	N/A	Consultants
Measure B-Tax Expt Fiscal Admin		104,231	104,231		104,231	N/A	Staff Salaries
Msr B Series 2012A Admin		4,431,341	4,431,341	(23)	4,431,318	N/A	Staff Salaries
Msr B Series 2012A Consultants		12,852,503	12,852,503	10,000	12,862,503	N/A	Consultants
Retro-Commissioning		300,000	28,386		28,386	99%	Completed
Series 2009 A Consultants		6,996,713	6,996,713		6,996,713	N/A	Consultants
Trans-To-Deferred Maintenance Match		2,093,782	2,093,782		2,093,782	99%	Completed
Unrest - Construct-118		82	82		82	99%	Completed
Unrest - Construct-918		22,156	22,156		22,156	99%	Completed
Unrest -Facilities-999		823,600	823,600		823,600	99%	Completed
Total - Measure B		\$ 496,616,531	\$ 372,800,600	\$ 2,296,218	\$ 375,096,818		

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

MEASURE J

Sites	Projects	Cummulative Board Approved Budget	Cummulative Expenditure through 06/30/2015	FY 15/16 Y. T. D Expenditures	Cummulative Expenditure through 03/30/2016	Budget Surplus / Deficit	%	Project Status
900/955 High Street	Paving	\$ 2,100,305	\$ 1,032,668	\$ 912,301	\$ 1,944,969	155,336	99%	Completed
Allendale, Garfield, Maxwell Park, Parker	Restrooms	\$ 810,000	\$ 60,942	\$ 84,307	\$ 145,250	664,750	N/A	Construction
Bella Vista	Portable Removal	\$ 600,000	\$ -	\$ 191,792	\$ 191,792	408,208	0%	Construction
Brookfield ES	Intensive support	1,000,000	\$ -	\$ -	\$ -	1,000,000		N/A
Burbank Preschool	Paving	\$ 750,000	\$ 86,013	\$ 136,696	\$ 222,709	527,291	80%	Design
California Solar Initiative (CSI)	District-wideSolar Project	\$ 35,000,000	\$ 25,617,723	\$ 2,629,404	\$ 28,247,126	6,752,874	99%	Completed
Castlemont HS	Scoreboard	\$ 31,659	\$ -	\$ 29,750	\$ 29,750	1,909	1%	Completed
	Intensive support	4,000,000	\$ -	\$ 2,387	\$ 2,387	3,997,613	1%	Design
Central Office Admin	Dr. Marcus Foster	7,000,000	\$ -	\$ 24,340	\$ 24,340	6,975,660	1%	Design
Claremont MS	Kitchen/Fire	2,500,000	\$ -	\$ -	\$ -	2,500,000		N/A
Edna Brewer MS	Turf Replacement	500,000	\$ -	59,540	\$ 59,540	440,460	5%	Design
Elmhurst	Paving	\$ 1,494,461	\$ 1,409,154	\$ 59,445	\$ 1,468,599	25,862	99%	Completed

Sites	Projects	Cummulative Board Approved Budget	Cummulative Expenditure through 06/30/2015	FY 15/16 Y. T. D Expenditures	Cummulative Expenditure through 03/30/2016	Budget Surplus / Deficit	%	Project Status
	Restrooms	\$ 757,496	\$ 132,751	\$ 519,234	\$ 651,985	105,511	90%	Close out
	Turf Field Replacement	300,000	\$ -	66,541	\$ 66,541	233,459	5%	Design
	Boiler Replacement	\$ 150,000	\$ -	\$ 3,885	\$ 3,885	146,115	5%	Design
Finishing Kitchen Phase I	Kitchen	1,262,056	\$ -		\$ -	1,262,056		
Franklin ES	Paving	\$ 667,666	\$ -	\$ -	\$ -	667,666	0%	Design
Fremont HS	School Replacement	\$ 8,050,000	\$ 75,569	\$ 37,097	\$ 112,665	7,937,335	10%	Design
Frick MS	Intensive support	1,000,000	\$ -	\$ 56,464	\$ 56,464	943,536	1%	Design
Fruitvale ES	Paving	\$ 619,941	\$ 132,933	\$ 455,465	\$ 588,399	31,543	95%	Close out
	Restrooms	\$ 594,300	\$ 59,506	\$ 181	\$ 59,687	534,613	90%	Design
	Bleachers	\$ 1,300,000	\$ 376,484	\$ 535,271	\$ 911,756	388,244	99%	Close out
Furniture, Fixtures and Equipment	Furnitures/Fixtures	500,000	\$ -	\$ -	\$ -	500,000		N/A
Glenview ES	School Replace	\$ 43,000,000	\$ 1,042,262	\$ 1,105,755	\$ 2,148,017	40,851,983	75%	Design
Havenscourt	Science Lab	1,000,000	\$ -	79,625	\$ 79,625	920,375	0%	Design
Hillcrest ES	Finishing Kitchen	\$ 457,079	\$ 92,245	\$ 37,336	\$ 129,580	327,499	0%	Design
Joaquin Miller ES	Play ground	\$ 89,198	\$ 80,917	\$ -	\$ 80,917	8,281	99%	Completed
Kaiser ES	Finishing Kitchen	\$ 844,285	\$ 88,504	\$ 22,593	\$ 111,097	733,188	0%	Design
Laurel ES	Finishing Kitchen	\$ 816,277	\$ 98,255	\$ 38,018	\$ 136,273	680,004	0%	Design
Madison MS	Expansion	\$ 27,000,000	\$ 654,119	\$ 1,369,600	\$ 2,023,718	24,976,282	75%	Design
Manzanita	Play ground	\$ 200,000	\$ 6,600	\$ 8,754	\$ 15,354	184,646	2%	Design

Sites	Projects	Cummulative Board Approved Budget	Cummulative Expenditure through 06/30/2015	FY 15/16 Y. T. D Expenditures	Cummulative Expenditure through 03/30/2016	Budget Surplus / Deficit	%	Project Status
	Boiler Replace	\$ 160,000	\$ -	\$ 26,521	\$ 26,521	133,480	0%	Design
McClymonds HS	Intensive support	2,000,000	\$ -	\$ 50,505	\$ 50,505	1,949,495	0%	Design
Melrose	Roofing	\$ 205,237	\$ 205,237	\$ -	\$ 205,237	(0)	99%	Completed
Middle School Fields	Turf/Field	4,200,000	\$ -		\$ -	4,200,000		
Multi-Site Restroom Renovation	Restrooms	\$ 8,043	\$ 8,043		\$ 8,043	(0)	0%	Design
Oak Tech / Far West / Roosevelt / Piedmont	Restrooms	\$ 788,000	\$ 127,141	\$ 525,529	\$ 652,670	135,330	90%	Close out
Oakland International HS (Carter)	Turf Field Replacement	\$ 3,500,000	\$ 374,130	\$ 1,098,604	\$ 1,472,734	2,027,266	98%	Construction
	Lighting Upgrade	\$ 600,000	\$ -	\$ 61,898	\$ 61,898	538,102	5%	Design
Oakland Tech	Paving	\$ 1,653,526	\$ -	\$ -	\$ -	1,653,526	0%	Design
	Health center	\$ 2,500,000	\$ -	\$ 86,778	\$ 86,778	2,413,222	15%	Design
	Scoreboard	\$ 31,659	\$ -	\$ 29,750	\$ 29,750	1,909	1%	Close-Out
	Turf Field Replacement	300,000	\$ -	\$ -	\$ -	300,000		N/A
Parker ES	Turf Field Replacement	\$ 1,100,000	\$ 29,635	\$ 16,151	\$ 45,786	1,054,214	65%	Design
Piedmont ES	Finishing Kitchen	\$ 395,303	\$ 78,197	\$ 3,063	\$ 81,260	314,043	0%	Design
Playmatting and Play Structure	Playground	1,000,000	\$ -		\$ -	1,000,000		
Prop 39	Energy Planning/Retrofit	\$ 3,200,000	\$ 368,925	\$ 83,507	\$ 452,432	2,747,568	N/A	Construction
Roosevelt	Modernization	1,000,000	\$ -	\$ -	\$ -	1,000,000		N/A

Sites	Projects	Cummulative Board Approved Budget	Cummulative Expenditure through 06/30/2015	FY 15/16 Y. T. D Expenditures	Cummulative Expenditure through 03/30/2016	Budget Surplus / Deficit	%	Project Status
Rudsdale Continuation	Roofing	\$ 246,245	\$ 246,245	\$ -	\$ 246,245	(0)	99%	Completed
Security Camera Plan (Design only)	Camera Installation	500,000	\$ -	\$ -	\$ -	500,000		N/A
Security Improvement HS and prioty MS		2,000,000	\$ -	\$ -	\$ -	2,000,000		N/A
Skyline HS	Paving	\$ -	\$ 11,008	\$ -	\$ 11,008	(11,008)	N/A	Rescind
	Turf Field Replacement	\$ 2,535,000	\$ 238,532	\$ 1,688,790	\$ 1,927,322	607,678	20%	Close out
	Scoreboard	\$ 31,659	\$ -	\$ 29,750	\$ 29,750	1,909	1%	Design
	Roofing	\$ 250,000	\$ -	\$ 9,448	\$ 9,448	240,553		Design
Sobranite Park	Restrooms	\$ 551,850	\$ 38,350	\$ 275,093	\$ 313,444	238,406	99%	Close out
Technology	Upgrade (Educational)	\$ 2,500,000	\$ 2,495,705	\$ 362,451	\$ 2,858,156	(358,156)	99%	Construction
	Upgrade (Educational)	\$ 2,400,000	\$ 2,369,335	\$ (17)	\$ 2,369,318	30,682	99%	Construction
	Common Core	2,400,000	\$ -	\$ 2,095,867	\$ 2,095,867	304,133	N/A	Construction
	Instructional Tech	1,500,000	\$ -	\$ 593,394	\$ 593,394	906,606	5%	Design
The Center (Foster)	Central Kitchen	\$ 36,000,000	\$ 4,393,634	\$ 1,217,453	\$ 5,611,087	30,388,913	95%	Design
Thornhill Roofing	Roofing	\$ 313,165	\$ 313,165	\$ -	\$ 313,165	(0)	99%	Completed
Various Portables Demolition	Portable Removal	\$ 1,961,000	\$ 884,835	\$ 672,754	\$ 1,557,589	403,411	N/A	Construction
Washington (Sankofa) ES	Expansion	\$ 7,000,000	\$ 106,136	\$ 362,173	\$ 468,309	6,531,691	50%	Design
Webster & Lockwood	Restrooms	\$ 1,539,800	\$ 96,709	\$ 6,831	\$ 103,541	1,436,259	75%	Design
Whittier (Greenleaf) ES	Expansion	\$ 40,000,000	\$ 3,635,871	\$ 11,481,612	\$ 15,117,483	24,882,517	15%	Construction
Measure J 1 - Facilities Admin		\$ 3,404,357	\$ 2,263,810	\$ 655,716	\$ 2,919,526	484,831	N/A	Staff Salaries

Sites	Projects	Cummulative Board Approved Budget	Cummulative Expenditure through 06/30/2015	FY 15/16 Y. T. D Expenditures	Cummulative Expenditure through 03/30/2016	Budget Surplus / Deficit	%	Project Status
Measure J 1 - Facilities Consult		\$ 8,720,366	\$ 6,757,600	\$ 1,962,766	\$ 8,720,366	(0)	N/A	Consultants
Measure J 2 - Facilities Admin		\$ 3,244,191	\$ -	\$ 1,244,191	\$ 1,244,191	2,000,000	N/A	Staff Salaries
Measure J2 - Facilities Consult		\$ 6,777,770	\$ -	\$ 2,173,749	\$ 2,173,749	4,604,021	N/A	Consultants
Measure J - Fiscal		\$ 56,846	\$ 43,279	\$ 13,566	\$ 56,846	0	N/A	Staff Salaries
Measure J2 - Fiscal		\$ 20,191	\$ -	\$ 20,191	\$ 20,191	1	N/A	Staff Salaries
Facilities Operations		\$ 50,000	\$ -	\$ 38,147	\$ 38,147	11,853	N/A	N/A
Restricted Use		\$ 6,500,000	\$ -		\$ -	6,500,000		
Program Contingency		\$ 2,461,069	\$ -		\$ -	2,461,069	N/A	N/A
Total Measure J		\$ 300,000,000	\$ 56,132,167	\$ 35,352,011	\$ 91,484,178	\$ 208,515,822		

Note: Furnitures Fixture & Equipment and Plamattng & Play Structures are allocations only. Projects will be created in the future.
Multi-Site Restrooms were initial planning cost for restroom projects.