

Citizen's Oversight Committee Expenditure Report  
Measure D Expenditures as of 5-25-17

	Preliminary Budget	Encumbered	Expensed	Remaining Budget
<b>Districtwide</b>				
1 Tech - Site Servers	93,787		65,362	28,425
2 Tech - Network Switches	160,623	6,728	153,895	0
3 Tech - Blade Servers	100,000	97,954		2,046
4 Tech - Content Filter	41,576		41,493	83
5 Maint - Roof Repairs	20,644		20,644	0
6 All - Walk Off Mats Carpet	1,716		1,716	0
7 All - Various Materials/Supplies	12		12	0
<b>Districtwide Total</b>	<b>418,358</b>	<b>104,682</b>	<b>283,122</b>	<b>30,554</b>
<b>Roseville Adult School</b>				
1 Carpeting Projects	30,518	28,513		2,005
<b>Roseville Adult School Total</b>	<b>30,518</b>	<b>28,513</b>	<b>0</b>	<b>2,005</b>
<b>Granite Bay High</b>				
1 Carpeting Projects	39,283	13,498	25,785	0
2 Varsity Softball Modifications	460,000	98,592	9,610	351,798
3 WiFi Access Points	50,000	7,774	24,494	17,732
4 Campus Security Fencing	60,000	5,438	695	53,867
5 Clock Repairs/Replacements	85,000	14,177		70,823
6 Pool Modernization	1,000,000			1,000,000
7 Asphalt/Hardcourt Repairs	100,000			100,000
8 Theatre Carpet/Lighting Upgrades	30,000			30,000
9 Linoleum Replacement	15,000			15,000
10 Stage Floor Repairs	20,000			20,000
11 Gymnasium Floor Repair	25,000			25,000
12 Bathroom/Locker Room Tile Repairs	10,000			10,000
13 Reroof Project	1,500,000			1,500,000
14 Football Field Enhancements / ADA	76,013	76,007		6
15 Emergency Exit Signs Replacement	20,000			20,000
16 Stadium Restroom/SnackBar	1,000,000			1,000,000
<b>Granite Bay High Total</b>	<b>4,490,296</b>	<b>215,486</b>	<b>60,584</b>	<b>4,214,226</b>
<b>Roseville High</b>				
1 Library Furniture	8,900	0	8,897	3
2 Carpeting Projects	11,847		11,847	0
3 Varsity Baseball Scoreboard	50,000	20,750	13,010	16,240
4 New Auxiliary Gym / Women's Locker Room	6,000,000			6,000,000
5 Pool Modernization	250,000			250,000
6 Asphalt/Hardcourt Repairs	100,000			100,000
7 Stadium Restroom/SnackBar	1,500,000			1,500,000
8 Classroom Modernizations	1,000,000			1,000,000
9 Landscape Updates	50,000	6,500		43,500
<b>Roseville High Total</b>	<b>8,970,747</b>	<b>27,250</b>	<b>33,754</b>	<b>8,909,743</b>
<b>Oakmont High</b>				
1 Carpeting Projects	18,810		18,810	0
2 Exterior Intercoms	8,546		6,363	2,183
3 Varsity Softball Modifications	500,000	123,576	4,048	372,376
4 Campus Security Fencing	50,000	3,613	575	45,812
5 Industrial Arts Building / Dance Room	2,500,000			2,500,000
6 Pool Modernization	1,600,000			1,600,000
7 Main Gym Floor Replacement	200,000			200,000
8 Auxiliary Gym Repairs	14,950	14,950		0
9 Asphalt/Hardcourt Repairs	100,000			100,000
10 Gym/Pool Roofing Dry Rot	110,000	89,600	5,328	15,072
11 Clock Repairs/Replacements	13,458		13,457	1
12 Classroom Furniture	100,000			100,000
13 Auxiliary Gym Painting	10,000			10,000
14 Stadium Restroom/SnackBar	1,000,000			1,000,000
15 Desk/Chair Replacements	100,000	79,794		20,206
<b>Oakmont High Total</b>	<b>6,325,764</b>	<b>311,533</b>	<b>48,581</b>	<b>5,965,650</b>
<b>Adelante High</b>				
1 Carpeting Projects	10,301		10,301	0
2 Classroom Modernizations	900,000			900,000
3 Asphalt Repairs	25,000	24,936		64
<b>Adelante High Total</b>	<b>935,301</b>	<b>24,936</b>	<b>10,301</b>	<b>900,064</b>

**Antelope High**

1 Projector System Reconfiguration	20,000		18,623	1,377
2 Performing Arts Building	13,000,000	634,375	135,922	12,229,703
3 Bird Netting	10,000			10,000
4 Softball Scoreboard	40,000			40,000
5 Automatic Rolling Gate - Maint	25,000			25,000
6 Stadium Restroom/SnackBar	1,000,000			1,000,000

<b>Antelope High Total</b>	<b>14,095,000</b>	<b>634,375</b>	<b>154,545</b>	<b>13,306,080</b>
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**Woodcreek High**

1 Reroof Project	1,700,000	201,907	47,675	1,450,418
2 Carpeting Projects	21,659		21,659	0
3 Fiber Internet Upgrade	122,213		122,213	0
4 Theatre Lighting and Infrastructure	100,000		12,480	87,520
5 Asphalt/Hardcourt Repairs	100,000			100,000
6 Emergency Exit Signs Replacement	18,644		18,644	0
7 Front Desk Modernization	75,000	52,331		22,669
8 Campuswide - Tiles/Flooring replacements	30,000	29,418		582
9 Auxiliary Gym Painting	10,000			10,000
10 Classroom/Hallway Painting	20,000			20,000
11 Projector System Upgrades	120,000	120,181		-181
12 Stadium Speaker Upgrades	10,000	8,600	660	740
13 Stadium Restroom/SnackBar	1,000,000			1,000,000

<b>Woodcreek High Total</b>	<b>3,327,516</b>	<b>412,437</b>	<b>223,331</b>	<b>2,691,748</b>
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**Independence High**

1 Carpeting Projects	34,848	12,680	22,168	0
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<b>Independence High Total</b>	<b>34,848</b>	<b>12,680</b>	<b>22,168</b>	<b>0</b>
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**Sixth High (Total \$30 Million of project out of Measure D)**

1 Architectural/Design/Other Soft Costs	1,000,000	308,118	465,154	226,728
2 Construction	29,000,000	0	0	29,000,000

<b>Sixth High Total</b>	<b>30,000,000</b>	<b>308,118</b>	<b>465,154</b>	<b>29,226,728</b>
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<b>Additional Pending Projects</b>	<b>27,371,652</b>			
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<b>Grand Total</b>	<b>96,000,000</b>	<b>2,080,010</b>	<b>1,301,540</b>	<b>65,246,798</b>
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