

OAKLAND UNIFIED SCHOOL DISTRICT - CAPITAL IMPROVEMENT PROGRAM HISTORICAL EXPENDITURES DETAILS BY SITE					
COMPARISON MEASURE J - 06/30/2019 & 09/30/2019					
Sites	Projects	Project Number	Cumulative Expenditure through 06/30/2019	Cumulative Expenditure through 09/30/2019	Variances
Brookfield ES	Intensive support	15103	\$ 181,732	\$ 205,253	\$ 23,521
Castlemont & McClymonds HS	Turf Field Replacement	17115	\$ 298,256	\$ 370,118	\$ 71,861
Claremont MS	Kitchen Repair	15127	\$ 896,573	\$ 908,573	\$ 12,000
	Field	16126	\$ 280,916	\$ 764,142	\$ 483,227
Dewey (Marcus Foster)	Education Learning Complex	15124	\$ 5,927,550	\$ 5,928,074	\$ 524
Elmhurst	Prop 39E Boiler Replacement	15120	\$ 401,162	\$ 769,371	\$ 368,209
Foster	Central Kitchen	13133	\$ 37,183,707.17	\$ 41,182,620	\$ 3,998,913
Fremont HS	Modernization & New Construction	13158	\$ 20,464,806	\$ 27,469,436	\$ 7,004,630
Frick MS	Intensive Support	15105	\$ 1,895,639	\$ 1,905,874	\$ 10,235
Glenview ES	Modernization & New Construction	13134	\$ 28,213,814	\$ 28,434,452	\$ 220,638
Havenscourt	Science Labs	15118	\$ 2,594,211	\$ 2,615,585	\$ 21,375
Hillcrest	Finishing Kitchen	13175	\$ 640,664	\$ 683,514	\$ 42,850
Kaiser ES	Finishing Kitchen	13177	\$ 2,063,454	\$ 2,067,254	\$ 3,800
King Estates	Portable Demolition	19107	\$ -	\$ 88,800	\$ 88,800
Laurel ES	Finishing Kitchen	13179	\$ 3,137,110	\$ 3,391,366	\$ 254,256
Oakland Tech	Health center	13198	\$ 174,302	\$ 185,397	\$ 11,095
Piedmont ES	Finishing Kitchen	13184	\$ 582,730	\$ 626,120	\$ 43,390
	Other Prop 39 Projects	N/A/16117	\$ 177,829	\$ 179,624	\$ 1,795
Various Sites Security Improvement HS and priority MS	Security Improvements	17104/17100	\$ 721,714	\$ 875,198	\$ 153,484
Washington (Sankofa) ES	Expansion	13125	\$ 2,070,513	\$ 2,104,403	\$ 33,890
Westlake MS	Field	15137	\$ 445,113	\$ 793,551	\$ 348,439
Whittier ES	Greenleaf Expansion	13126	\$ 38,647,438	\$ 38,648,259	\$ 821
Bond Program Coordination	Admin Salaries	N/A	\$ 15,406,927	\$ 16,198,268	\$ 791,341
	General Consulting	N/A	\$ 26,570,446	\$ 27,339,264	\$ 768,819
	Fiscal Admin Salaries	N/A	\$ 215,675	\$ 227,633	\$ 11,957
	Facilities Operation Expenses	N/A	\$ 4,288,848	\$ 4,339,476	\$ 50,628
Bond Restricted Draw	Interim Housing / Broadway Rent	N/A	\$ 7,292,824	\$ 8,671,281	\$ 1,378,457
Cost of bonds--\$175M	Series 2019 A & B		\$ -	\$ 58,280	\$ 58,280
Total Measure J			\$ 289,526,125	\$ 305,783,360	\$ 16,257,235

OAKLAND UNIFIED SCHOOL DISTRICT CAPITAL IMPROVEMENT PROGRAM HISTORICAL EXPENDITURES DETAILS BY SITE					
COMPARISON MEASURE B - 06/30/2019 & 09/30/2019					
Sites	Projects	Project Number	Cumulative Expenditure through 06/30/2019	Cumulative Expenditure through 09/30/2019	Variances
Bret Harte MS	Security Improvement	17100		\$ 183,351	\$ 183,351
Foster	Central Commissary	13133	\$ 22,004,900	\$ 22,082,804	\$ 77,904
Frick	Intensive Support Site	15105	\$ 1,790,518	\$ 1,818,415	\$ 27,897
Madison	Expansion	13124	\$ 1,122,966	\$ 1,209,365	\$ 86,399
McClymonds	Intensive Support Site	15106	\$ 1,578,829	\$ 1,728,263	\$ 149,435
Roosevelt	Modernization (Design)	19101	\$ 17,751	\$ 165,418	\$ 147,668
Technology	Educational Technology	N/A	\$ 198,370	\$ 682,138	\$ 483,768
Westlake	Turf Field	15137	\$ -	\$ 21,384	\$ 21,384
Total Measure B			\$ 47,185,416	\$ 48,363,221	\$ 1,177,805