



Consolidated Budget Status Report

Budgets versus Commitments and Expenditures for multiple Projects

Budget vs. Commitments and Expenditures

| School/Project Name | Budget | Commitments | | | Expenditures | | |
|--|-------------------|-------------------|--------------------|--------------------------|--------------------|-----------------------------|----------------|
| | Total Budget | Total Commitments | % Budget Committed | Remaining Against Budget | Total Expenditures | Remaining Against Committed | % Budget Spent |
| 1 Bayview Elementary School | | | | | | | |
| Legacy Project | 19,850,802 | 19,850,802 | 100.0% | - | 19,850,802 | - | 100.0% |
| | 19,850,802 | 19,850,802 | 100.0% | - | 19,850,802 | - | 100.0% |
| 1 Cameron | | | | | | | |
| * Critical Needs | 3,500,000 | 3,076,668 | 87.9% | 423,332 | 2,871,994 | 204,675 | 82.1% |
| Legacy Project | 122,195 | 122,195 | 100.0% | - | 122,195 | - | 100.0% |
| | 3,622,195 | 3,198,863 | 88.3% | 423,332 | 2,994,189 | 204,675 | 82.7% |
| 1 Castro Elementary School | | | | | | | |
| Legacy Project | 620,944 | 620,944 | 100.0% | - | 620,944 | - | 100.0% |
| | 620,944 | 620,944 | 100.0% | - | 620,944 | - | 100.0% |
| 1 Chavez Elementary School | | | | | | | |
| Critical Needs | 72,847 | 72,847 | 100.0% | - | 72,847 | - | 100.0% |
| Legacy Project | 985,387 | 985,387 | 100.0% | - | 985,387 | - | 100.0% |
| | 1,058,234 | 1,058,234 | 100.0% | - | 1,058,234 | - | 100.0% |
| 1 Collins Elementary School | | | | | | | |
| * Critical Needs | 7,300,000 | 6,582,233 | 90.2% | 717,767 | 5,714,040 | 868,193 | 78.3% |
| Legacy Project | 1,638,871 | 1,638,871 | 100.0% | - | 1,638,871 | - | 100.0% |
| | 8,938,871 | 8,221,104 | 92.0% | 717,767 | 7,352,911 | 868,193 | 82.3% |
| 1 Coronado Elementary School | | | | | | | |
| Legacy Project | 43,022,627 | 43,022,627 | 100.0% | - | 43,022,627 | - | 100.0% |
| | 43,022,627 | 43,022,627 | 100.0% | - | 43,022,627 | - | 100.0% |
| 1 Dover Elementary School | | | | | | | |
| Legacy Project | 35,095,267 | 35,095,267 | 100.0% | - | 35,095,267 | - | 100.0% |
| | 35,095,267 | 35,095,267 | 100.0% | - | 35,095,267 | - | 100.0% |
| 1 Downer Elementary School | | | | | | | |
| Legacy Project | 33,415,902 | 33,415,902 | 100.0% | - | 33,415,902 | - | 100.0% |
| | 33,415,902 | 33,415,902 | 100.0% | - | 33,415,902 | - | 100.0% |
| 1 El Sobrante Elementary School | | | | | | | |
| Legacy Project | 536,231 | 536,231 | 100.0% | - | 536,231 | - | 100.0% |
| | 536,231 | 536,231 | 100.0% | - | 536,231 | - | 100.0% |
| 1 Ellerhorst Elementary School | | | | | | | |
| Legacy Project | 13,931,806 | 13,931,806 | 100.0% | - | 13,931,806 | - | 100.0% |
| | 13,931,806 | 13,931,806 | 100.0% | - | 13,931,806 | - | 100.0% |
| 1 Fairmont Elementary School | | | | | | | |
| * Critical Needs | 3,000,000 | 2,738,183 | 91.3% | 261,817 | 2,738,183 | - | 91.3% |
| Legacy Project | 3,864,259 | 3,864,259 | 100.0% | - | 3,864,259 | - | 100.0% |
| | 6,864,259 | 6,602,441 | 96.2% | 261,817 | 6,602,441 | - | 96.2% |
| 1 Ford Elementary School | | | | | | | |
| Legacy Project | 30,817,526 | 30,817,526 | 100.0% | - | 30,817,526 | - | 100.0% |
| | 30,817,526 | 30,817,526 | 100.0% | - | 30,817,526 | - | 100.0% |
| 1 Grant Elementary School | | | | | | | |
| Critical Needs | 211,467 | 211,467 | 100.0% | - | 211,467 | - | 100.0% |
| Legacy Project | 1,944,098 | 1,944,098 | 100.0% | - | 1,944,098 | - | 100.0% |
| | 2,155,565 | 2,155,565 | 100.0% | - | 2,155,565 | - | 100.0% |
| 1 Hanna Ranch Elementary School | | | | | | | |
| Legacy Project | 783,349 | 783,349 | 100.0% | - | 783,349 | - | 100.0% |
| | 783,349 | 783,349 | 100.0% | - | 783,349 | - | 100.0% |
| 1 Harbour Way | | | | | | | |
| Legacy Project. | 121,944 | 121,944 | 100.0% | - | 121,944 | - | 100.0% |
| | 121,944 | 121,944 | 100.0% | - | 121,944 | - | 100.0% |
| 1 Harding Elementary School | | | | | | | |
| Legacy Project | 22,632,446 | 22,632,446 | 100.0% | - | 22,632,446 | - | 100.0% |
| | 22,632,446 | 22,632,446 | 100.0% | - | 22,632,446 | - | 100.0% |
| 1 Harmon Knolls | | | | | | | |



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Budget vs. Commitments and Expenditures

| School/Project Name | Budget | Commitments | | | Expenditures | | |
|---|-------------------|-------------------|--------------------|--------------------------|--------------------|-----------------------------|----------------|
| | Total Budget | Total Commitments | % Budget Committed | Remaining Against Budget | Total Expenditures | Remaining Against Committed | % Budget Spent |
| Critical Needs | 406,946 | 406,946 | 100.0% | - | 406,946 | - | 100.0% |
| Soil Testing | 41,489 | 41,489 | 100.0% | - | 41,489 | - | 100.0% |
| | 448,435 | 448,435 | 100.0% | - | 448,435 | - | 100.0% |
| 1 Highland Elementary School | | | | | | | |
| * Water & Power Upgrade | 747,125 | - | 0.0% | 747,125 | - | - | 0.0% |
| Critical Needs | 52,875 | 52,875 | 100.0% | - | 52,875 | - | 100.0% |
| Legacy Project | 1,879,839 | 1,879,839 | 100.0% | - | 1,879,839 | - | 100.0% |
| | 2,679,839 | 1,932,714 | 72.1% | 747,125 | 1,932,714 | - | 72.1% |
| 1 Kensington Elementary School | | | | | | | |
| Legacy Project. | 19,343,892 | 19,343,892 | 100.0% | - | 19,343,892 | - | 100.0% |
| | 19,343,892 | 19,343,892 | 100.0% | - | 19,343,892 | - | 100.0% |
| 1 King Elementary School | | | | | | | |
| Legacy Project | 25,342,166 | 25,342,166 | 100.0% | - | 25,342,166 | - | 100.0% |
| | 25,342,166 | 25,342,166 | 100.0% | - | 25,342,166 | - | 100.0% |
| 1 Lake Elementary School | | | | | | | |
| * Campus Replacement | 65,600,000 | 59,645,911 | 90.9% | 5,954,089 | 23,958,321 | 35,687,590 | 36.5% |
| Legacy Project | 1,500,322 | 1,500,322 | 100.0% | - | 1,500,322 | - | 100.0% |
| Portable Demolition | 147,501 | 147,501 | 100.0% | - | 147,501 | - | 100.0% |
| | 67,247,823 | 61,293,734 | 91.1% | 5,954,089 | 25,606,144 | 35,687,590 | 38.1% |
| 1 Lincoln Elementary School | | | | | | | |
| Legacy Project | 17,676,561 | 17,676,561 | 100.0% | - | 17,676,561 | - | 100.0% |
| | 17,676,561 | 17,676,561 | 100.0% | - | 17,676,561 | - | 100.0% |
| 1 Lupine Hills Elementary School | | | | | | | |
| Legacy Project | 15,395,678 | 15,395,678 | 100.0% | - | 15,395,678 | - | 100.0% |
| | 15,395,678 | 15,395,678 | 100.0% | - | 15,395,678 | - | 100.0% |
| 1 Madera Elementary School | | | | | | | |
| Legacy Project | 12,233,801 | 12,233,801 | 100.0% | - | 12,233,801 | - | 100.0% |
| | 12,233,801 | 12,233,801 | 100.0% | - | 12,233,801 | - | 100.0% |
| 1 Michelle Obama School | | | | | | | |
| * Campus Replacement | 40,300,000 | 39,344,053 | 97.6% | 955,947 | 39,344,053 | - | 97.6% |
| Legacy Project | 3,829,324 | 3,829,324 | 100.0% | - | 3,829,324 | - | 100.0% |
| | 44,129,324 | 43,173,377 | 97.8% | 955,947 | 43,173,377 | - | 97.8% |
| 1 Mira Vista K-8 | | | | | | | |
| Legacy Project | 16,651,130 | 16,651,130 | 100.0% | - | 16,651,130 | - | 100.0% |
| | 16,651,130 | 16,651,130 | 100.0% | - | 16,651,130 | - | 100.0% |
| 1 Montalvin K-8 | | | | | | | |
| Additional New Classrooms | 4,028,011 | 4,028,011 | 100.0% | - | 4,028,011 | - | 100.0% |
| Legacy Project | 12,763,017 | 12,763,017 | 100.0% | - | 12,763,017 | - | 100.0% |
| | 16,791,028 | 16,791,028 | 100.0% | - | 16,791,028 | - | 100.0% |
| 1 Murphy Elementary School | | | | | | | |
| Legacy Project | 15,619,655 | 15,619,655 | 100.0% | - | 15,619,655 | - | 100.0% |
| | 15,619,655 | 15,619,655 | 100.0% | - | 15,619,655 | - | 100.0% |
| 1 Nystrom Elementary School | | | | | | | |
| Classroom Renovation | 30,233,455 | 30,233,455 | 100.0% | - | 30,233,455 | - | 100.0% |
| Demo Portable and Sitework | 518,285 | 518,285 | 100.0% | - | 518,285 | - | 100.0% |
| Legacy Project | 5,442,234 | 5,442,234 | 100.0% | - | 5,442,234 | - | 100.0% |
| Multi-purpose Room | 11,606,839 | 11,606,839 | 100.0% | - | 11,606,839 | - | 100.0% |
| | 47,800,813 | 47,800,813 | 100.0% | - | 47,800,813 | - | 100.0% |
| 1 Ohlone Elementary School | | | | | | | |
| Classroom and Admin Building | 24,508,510 | 24,508,510 | 100.0% | - | 24,508,510 | - | 100.0% |
| Critical Needs | 623,885 | 623,885 | 100.0% | - | 623,885 | - | 100.0% |
| Legacy Project | 3,962,598 | 3,962,598 | 100.0% | - | 3,962,598 | - | 100.0% |
| Portable Removal and Playground | 5,397,758 | 5,397,758 | 100.0% | - | 5,397,758 | - | 100.0% |
| | 34,492,752 | 34,492,752 | 100.0% | - | 34,492,752 | - | 100.0% |



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| School/Project Name | Budget | Commitments | | | Expenditures | | |
|--|-------------------|-------------------|--------------------|--------------------------|--------------------|-----------------------------|----------------|
| | Total Budget | Total Commitments | % Budget Committed | Remaining Against Budget | Total Expenditures | Remaining Against Committed | % Budget Spent |
| 1 Olinda Elementary School | | | | | | | |
| Critical Needs | 793,247 | 793,247 | 100.0% | - | 793,247 | - | 100.0% |
| Legacy Project | 1,286,942 | 1,286,942 | 100.0% | - | 1,286,942 | - | 100.0% |
| | 2,080,188 | 2,080,188 | 100.0% | - | 2,080,188 | - | 100.0% |
| 1 Peres K-8 | | | | | | | |
| Legacy Project | 21,424,293 | 21,424,293 | 100.0% | - | 21,424,293 | - | 100.0% |
| | 21,424,293 | 21,424,293 | 100.0% | - | 21,424,293 | - | 100.0% |
| 1 RCP Charter School | | | | | | | |
| Legacy Project | 4,415,204 | 4,415,204 | 100.0% | - | 4,415,204 | - | 100.0% |
| | 4,415,204 | 4,415,204 | 100.0% | - | 4,415,204 | - | 100.0% |
| 1 Riverside Elementary School | | | | | | | |
| * Critical Needs | 6,900,000 | 4,115,164 | 59.6% | 2,784,836 | 4,063,597 | 51,567 | 58.9% |
| Legacy Project | 14,611,005 | 14,611,005 | 100.0% | - | 14,611,005 | - | 100.0% |
| | 21,511,005 | 18,726,169 | 87.1% | 2,784,836 | 18,674,602 | 51,567 | 86.8% |
| 1 Seaview Elementary School | | | | | | | |
| Legacy Project | 499,116 | 499,116 | 100.0% | - | 499,116 | - | 100.0% |
| | 499,116 | 499,116 | 100.0% | - | 499,116 | - | 100.0% |
| 1 Shannon Elementary School | | | | | | | |
| * Critical Needs | 9,300,000 | 525,476 | 5.7% | 8,774,524 | 368,787 | 156,689 | 4.0% |
| Legacy Project | 1,555,163 | 1,555,163 | 100.0% | - | 1,555,163 | - | 100.0% |
| | 10,855,163 | 2,080,639 | 19.2% | 8,774,524 | 1,923,950 | 156,689 | 17.7% |
| 1 Sheldon Elementary School | | | | | | | |
| Legacy Project | 15,102,837 | 15,102,837 | 100.0% | - | 15,102,837 | - | 100.0% |
| | 15,102,837 | 15,102,837 | 100.0% | - | 15,102,837 | - | 100.0% |
| 1 Stege Elementary School | | | | | | | |
| * Critical Needs | 43,000,000 | 76,700 | 0.2% | 42,923,300 | 61,245 | 15,455 | 0.1% |
| Legacy Project | 3,445,886 | 3,445,886 | 100.0% | - | 3,445,886 | - | 100.0% |
| | 46,445,886 | 3,522,586 | 7.6% | 42,923,300 | 3,507,131 | 15,455 | 7.6% |
| 1 Stewart K-8 | | | | | | | |
| Legacy Project | 16,737,037 | 16,737,037 | 100.0% | - | 16,737,037 | - | 100.0% |
| | 16,737,037 | 16,737,037 | 100.0% | - | 16,737,037 | - | 100.0% |
| 1 Tara Hills Elementary School | | | | | | | |
| Legacy Project | 14,975,067 | 14,975,067 | 100.0% | - | 14,975,067 | - | 100.0% |
| | 14,975,067 | 14,975,067 | 100.0% | - | 14,975,067 | - | 100.0% |
| 1 TLC Elementary School | | | | | | | |
| Legacy Project | 116,673 | 116,673 | 100.0% | - | 116,673 | - | 100.0% |
| | 116,673 | 116,673 | 100.0% | - | 116,673 | - | 100.0% |
| 1 Valley View Elementary School | | | | | | | |
| Critical Needs | 1,091,447 | 1,091,447 | 100.0% | - | 1,091,447 | - | 100.0% |
| Existing Campus Demo | 33,096 | 33,096 | 100.0% | - | 33,096 | - | 100.0% |
| Legacy Project | 3,908,093 | 3,908,093 | 100.0% | - | 3,908,093 | - | 100.0% |
| Portables | 5,189,726 | 5,189,726 | 100.0% | - | 5,189,726 | - | 100.0% |
| | 10,222,362 | 10,222,362 | 100.0% | - | 10,222,362 | - | 100.0% |
| 1 Verde K-8 | | | | | | | |
| Legacy Project | 16,065,870 | 16,065,870 | 100.0% | - | 16,065,870 | - | 100.0% |
| | 16,065,870 | 16,065,870 | 100.0% | - | 16,065,870 | - | 100.0% |
| 1 Washington Elementary School | | | | | | | |
| Legacy Project | 15,322,847 | 15,322,847 | 100.0% | - | 15,322,847 | - | 100.0% |
| | 15,322,847 | 15,322,847 | 100.0% | - | 15,322,847 | - | 100.0% |
| 1 West Hercules | | | | | | | |
| Legacy Project | 56,847 | 56,847 | 100.0% | - | 56,847 | - | 100.0% |
| | 56,847 | 56,847 | 100.0% | - | 56,847 | - | 100.0% |
| 2 Adams Middle School | | | | | | | |
| Legacy Project | 691,211 | 691,211 | 100.0% | - | 691,211 | - | 100.0% |



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| School/Project Name | Budget | Commitments | | | Expenditures | | |
|--|--------------------|--------------------|--------------------|--------------------------|--------------------|-----------------------------|----------------|
| | Total Budget | Total Commitments | % Budget Committed | Remaining Against Budget | Total Expenditures | Remaining Against Committed | % Budget Spent |
| 2 Betty Reid Soskin Middle School | 691,211 | 691,211 | 100.0% | - | 691,211 | - | 100.0% |
| Critical Needs | 5,169,597 | 5,169,597 | 100.0% | - | 5,169,597 | - | 100.0% |
| Legacy Project | 1,245,896 | 1,245,896 | 100.0% | - | 1,245,896 | - | 100.0% |
| | 6,415,493 | 6,415,493 | 100.0% | - | 6,415,493 | - | 100.0% |
| 2 DeJean Middle School | | | | | | | |
| Legacy Project | 381,209 | 381,209 | 100.0% | - | 381,209 | - | 100.0% |
| | 381,209 | 381,209 | 100.0% | - | 381,209 | - | 100.0% |
| 2 Helms Middle School | | | | | | | |
| Legacy Project | 83,432,888 | 83,432,888 | 100.0% | - | 83,432,888 | - | 100.0% |
| | 83,432,888 | 83,432,888 | 100.0% | - | 83,432,888 | - | 100.0% |
| 2 Hercules Middle School | | | | | | | |
| Legacy Project | 699,000 | 699,000 | 100.0% | - | 699,000 | - | 100.0% |
| | 699,000 | 699,000 | 100.0% | - | 699,000 | - | 100.0% |
| 2 Korematsu Middle School | | | | | | | |
| * New Buildings | 53,439,076 | 53,056,037 | 99.3% | 383,040 | 52,790,907 | 265,130 | 98.8% |
| Legacy Project | 19,943,103 | 19,943,103 | 100.0% | - | 19,943,103 | - | 100.0% |
| | 73,382,179 | 72,999,139 | 99.5% | 383,040 | 72,734,009 | 265,130 | 99.1% |
| 2 Pinole Middle School | | | | | | | |
| Legacy Project | 56,689,430 | 56,689,430 | 100.0% | - | 56,689,430 | - | 100.0% |
| | 56,689,430 | 56,689,430 | 100.0% | - | 56,689,430 | - | 100.0% |
| 3 De Anza High School | | | | | | | |
| Legacy Project | 132,236,248 | 132,236,248 | 100.0% | - | 132,236,248 | - | 100.0% |
| | 132,236,248 | 132,236,248 | 100.0% | - | 132,236,248 | - | 100.0% |
| 3 DELTA NSS | | | | | | | |
| Legacy Project | 152,226 | 152,226 | 100.0% | - | 152,226 | - | 100.0% |
| | 152,226 | 152,226 | 100.0% | - | 152,226 | - | 100.0% |
| 3 El Cerrito High School | | | | | | | |
| Legacy Project | 128,477,500 | 128,477,500 | 100.0% | - | 128,477,500 | - | 100.0% |
| Stadium | 18,372,605 | 18,372,605 | 100.0% | - | 18,372,605 | - | 100.0% |
| | 146,850,105 | 146,850,105 | 100.0% | - | 146,850,105 | - | 100.0% |
| 3 Greenwood High School | | | | | | | |
| Legacy Project | 79,583,607 | 79,583,607 | 100.0% | - | 79,583,607 | - | 100.0% |
| | 79,583,607 | 79,583,607 | 100.0% | - | 79,583,607 | - | 100.0% |
| 3 Hercules High School | | | | | | | |
| * Critical Needs | 19,700,000 | 16,972,644 | 86.2% | 2,727,356 | 2,471,312 | 14,501,332 | 12.5% |
| Legacy Project | 3,295,019 | 3,295,019 | 100.0% | - | 3,295,019 | - | 100.0% |
| | 22,995,019 | 20,267,663 | 88.1% | 2,727,356 | 5,766,332 | 14,501,332 | 25.1% |
| 3 KAPPA NSS | | | | | | | |
| Legacy Project | 109,831 | 109,831 | 100.0% | - | 109,831 | - | 100.0% |
| | 109,831 | 109,831 | 100.0% | - | 109,831 | - | 100.0% |
| 3 Kennedy High School | | | | | | | |
| * Critical Needs | 12,221,908 | 946,983 | 7.7% | 11,274,925 | 474,241 | 472,742 | 3.9% |
| * Fields, Bleachers, Press Box | 6,600,000 | 6,165,707 | 93.4% | 434,293 | 6,096,679 | 69,028 | 92.4% |
| *Modernization | 280,100,000 | 302,685 | 0.1% | 279,797,315 | 146,525 | 156,160 | 0.1% |
| Legacy Project | 33,854,981 | 33,854,981 | 100.0% | - | 33,854,981 | - | 100.0% |
| | 332,776,889 | 41,270,356 | 12.4% | 291,506,533 | 40,572,427 | 697,929 | 12.2% |
| 3 North Campus High School | | | | | | | |
| Legacy Project | 205,450 | 205,450 | 100.0% | - | 205,450 | - | 100.0% |
| | 205,450 | 205,450 | 100.0% | - | 205,450 | - | 100.0% |
| 3 OMEGA NSS | | | | | | | |
| Legacy Project | 118,313 | 118,313 | 100.0% | - | 118,313 | - | 100.0% |
| | 118,313 | 118,313 | 100.0% | - | 118,313 | - | 100.0% |
| 3 Pinole Valley High School | | | | | | | |



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|------------------------------------|----------------------|----------------------|--------------------|--------------------------|----------------------|-----------------------------|----------------|
| | Total Budget | Total Commitments | % Budget Committed | Remaining Against Budget | Total Expenditures | Remaining Against Committed | % Budget Spent |
| * Fields/Sitework | 19,616,954 | 18,099,437 | 92.3% | 1,517,517 | 17,996,100 | 103,337 | 91.7% |
| * Site Design | 17,960,414 | 17,960,414 | 100.0% | - | 17,944,320 | 16,094 | 99.9% |
| Campus Replacement | 154,109,282 | 154,111,262 | 100.0% | (1,980) | 154,111,262 | - | 100.0% |
| Detention Basin and Paving | 3,517,521 | 3,517,521 | 100.0% | - | 3,517,521 | - | 100.0% |
| Existing Building Demolition | 2,511,397 | 2,051,612 | 81.7% | 459,784 | 2,051,612 | - | 81.7% |
| Hillside Stabilization | 2,199,821 | 2,199,821 | 100.0% | - | 2,199,821 | - | 100.0% |
| Interim Campus | 8,796,248 | 8,796,248 | 100.0% | - | 8,796,248 | - | 100.0% |
| Interim Campus Demo | 3,625,096 | 3,625,096 | 100.0% | - | 3,625,096 | - | 100.0% |
| Legacy Furniture & Equipment | 36,520 | 36,520 | 100.0% | - | 36,520 | - | 100.0% |
| Legacy Program Cost | 696,938 | 696,938 | 100.0% | - | 696,938 | - | 100.0% |
| Legacy Restroom Renovation | 167,601 | 167,601 | 100.0% | - | 167,601 | - | 100.0% |
| Legacy Technology | 37,165 | 37,165 | 100.0% | - | 37,165 | - | 100.0% |
| Legacy Track | 1,676,771 | 1,676,771 | 100.0% | - | 1,676,771 | - | 100.0% |
| Off Site Parking and Traffic | 1,240,584 | 1,240,584 | 100.0% | - | 1,240,584 | - | 100.0% |
| Video Surveillance System | 357,268 | 357,268 | 100.0% | - | 357,268 | - | 100.0% |
| | 216,549,580 | 214,574,258 | 99.1% | 1,975,322 | 214,454,827 | 119,431 | 99.0% |
| 3 Richmond High School | | | | | | | |
| * Gym and Seismic Classroom | 21,000,000 | 20,251,051 | 96.4% | 748,949 | 20,250,034 | 1,016 | 96.4% |
| * Modernization | 280,100,000 | 304,500 | 0.1% | 279,795,500 | 152,250 | 152,250 | 0.1% |
| Legacy Project | 21,622,087 | 21,622,087 | 100.0% | - | 21,622,087 | - | 100.0% |
| | 322,722,087 | 42,177,638 | 13.1% | 280,544,449 | 42,024,372 | 153,266 | 13.0% |
| 3 SIGMA NSS | | | | | | | |
| Legacy Project | 110,949 | 110,949 | 100.0% | - | 110,949 | - | 100.0% |
| | 110,949 | 110,949 | 100.0% | - | 110,949 | - | 100.0% |
| 3 Vista High School | | | | | | | |
| Legacy Project | 7,236,543 | 7,236,543 | 100.0% | - | 7,236,543 | - | 100.0% |
| | 7,236,543 | 7,236,543 | 100.0% | - | 7,236,543 | - | 100.0% |
| 4 Technology | | | | | | | |
| * Infrastructure | 15,366,976 | 15,257,574 | 99.3% | 109,402 | 15,111,973 | 145,601 | 98.3% |
| Computer Common Core | 3,903,858 | 3,903,858 | 100.0% | - | 3,903,858 | - | 100.0% |
| District Network Backbone | 568,416 | 568,416 | 100.0% | - | 568,416 | - | 100.0% |
| IT Data Center | 1,400,746 | 1,400,746 | 100.0% | - | 1,400,746 | - | 100.0% |
| Teacher Equipment | 112,360 | 112,360 | 100.0% | - | 112,360 | - | 100.0% |
| Tech Communication | 1,130,966 | 1,130,966 | 100.0% | - | 1,130,966 | - | 100.0% |
| Technology Equipment | 1,885,661 | 1,885,661 | 100.0% | - | 1,885,661 | - | 100.0% |
| Technology Wireless | 10,993,016 | 10,993,016 | 100.0% | - | 10,993,016 | - | 100.0% |
| | 35,362,000 | 35,252,598 | 99.7% | 109,402 | 35,106,997 | 145,601 | 99.3% |
| 4 Central | | | | | | | |
| * Assoc Superintendent Bond | 2,959,015 | 3,083,821 | 104.2% | (124,806) | 3,054,890 | 28,932 | 103.2% |
| * Business Services Personnel Cost | 6,127,797 | 6,475,086 | 105.7% | (347,290) | 6,475,086 | 0 | 105.7% |
| * District Support | 30,526,380 | 28,105,724 | 92.1% | 2,420,656 | 27,862,685 | 243,038 | 91.3% |
| * Facility Dept Personnel Cost | 17,695,520 | 17,947,146 | 101.4% | (251,626) | 17,318,796 | 628,349 | 97.9% |
| * Program Coordination | 54,022,923 | 51,790,074 | 95.9% | 2,232,848 | 51,110,056 | 680,018 | 94.6% |
| | 111,331,634 | 107,401,851 | 96.5% | 3,929,783 | 105,821,514 | 1,580,337 | 95.1% |
| Totals | 2,385,183,151 | 1,740,464,529 | 73.0% | 644,718,622 | 1,686,017,334 | 54,447,195 | 70.7% |