



# 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
<b>1 Bayview Elementary School</b>							
Legacy Project	19,850,802	19,850,802	100.0%	-	19,850,802	-	100.0%
	<b>19,850,802</b>	<b>19,850,802</b>	<b>100.0%</b>	<b>-</b>	<b>19,850,802</b>	<b>-</b>	<b>100.0%</b>
<b>1 Cameron</b>							
* Critical Needs	3,500,000	3,266,251	93.3%	233,749	3,162,536	103,716	90.4%
Legacy Project	122,195	122,195	100.0%	-	122,195	-	100.0%
	<b>3,622,195</b>	<b>3,388,446</b>	<b>93.5%</b>	<b>233,749</b>	<b>3,284,731</b>	<b>103,716</b>	<b>90.7%</b>
<b>1 Castro Elementary School</b>							
Legacy Project	620,944	620,944	100.0%	-	620,944	-	100.0%
	<b>620,944</b>	<b>620,944</b>	<b>100.0%</b>	<b>-</b>	<b>620,944</b>	<b>-</b>	<b>100.0%</b>
<b>1 Chavez Elementary School</b>							
Critical Needs	72,847	72,847	100.0%	-	72,847	-	100.0%
Legacy Project	985,387	985,387	100.0%	-	985,387	-	100.0%
	<b>1,058,234</b>	<b>1,058,234</b>	<b>100.0%</b>	<b>-</b>	<b>1,058,234</b>	<b>-</b>	<b>100.0%</b>
<b>1 Collins Elementary School</b>							
* Critical Needs	7,300,000	6,579,733	90.1%	720,267	6,194,082	385,651	84.9%
Legacy Project	1,638,871	1,638,871	100.0%	-	1,638,871	-	100.0%
	<b>8,938,871</b>	<b>8,218,604</b>	<b>91.9%</b>	<b>720,267</b>	<b>7,832,953</b>	<b>385,651</b>	<b>87.6%</b>
<b>1 Coronado Elementary School</b>							
Legacy Project	43,022,627	43,022,627	100.0%	-	43,022,627	-	100.0%
	<b>43,022,627</b>	<b>43,022,627</b>	<b>100.0%</b>	<b>-</b>	<b>43,022,627</b>	<b>-</b>	<b>100.0%</b>
<b>1 Dover Elementary School</b>							
Legacy Project	35,095,267	35,095,267	100.0%	-	35,095,267	-	100.0%
	<b>35,095,267</b>	<b>35,095,267</b>	<b>100.0%</b>	<b>-</b>	<b>35,095,267</b>	<b>-</b>	<b>100.0%</b>
<b>1 Downer Elementary School</b>							
Legacy Project	33,415,902	33,415,902	100.0%	-	33,415,902	-	100.0%
	<b>33,415,902</b>	<b>33,415,902</b>	<b>100.0%</b>	<b>-</b>	<b>33,415,902</b>	<b>-</b>	<b>100.0%</b>
<b>1 El Sobrante Elementary School</b>							
Legacy Project	536,231	536,231	100.0%	-	536,231	-	100.0%
	<b>536,231</b>	<b>536,231</b>	<b>100.0%</b>	<b>-</b>	<b>536,231</b>	<b>-</b>	<b>100.0%</b>
<b>1 Ellerhorst Elementary School</b>							
Legacy Project	13,931,806	13,931,806	100.0%	-	13,931,806	-	100.0%
	<b>13,931,806</b>	<b>13,931,806</b>	<b>100.0%</b>	<b>-</b>	<b>13,931,806</b>	<b>-</b>	<b>100.0%</b>
<b>1 Fairmont Elementary School</b>							
* 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%
	<b>6,864,259</b>	<b>6,602,441</b>	<b>96.2%</b>	<b>261,817</b>	<b>6,602,441</b>	<b>-</b>	<b>96.2%</b>
<b>1 Ford Elementary School</b>							
Legacy Project	30,817,526	30,817,526	100.0%	-	30,817,526	-	100.0%
	<b>30,817,526</b>	<b>30,817,526</b>	<b>100.0%</b>	<b>-</b>	<b>30,817,526</b>	<b>-</b>	<b>100.0%</b>
<b>1 Grant Elementary School</b>							
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%
	<b>2,155,565</b>	<b>2,155,565</b>	<b>100.0%</b>	<b>-</b>	<b>2,155,565</b>	<b>-</b>	<b>100.0%</b>
<b>1 Hanna Ranch Elementary School</b>							
Legacy Project	783,349	783,349	100.0%	-	783,349	-	100.0%
	<b>783,349</b>	<b>783,349</b>	<b>100.0%</b>	<b>-</b>	<b>783,349</b>	<b>-</b>	<b>100.0%</b>
<b>1 Harbour Way</b>							
Legacy Project	121,944	121,944	100.0%	-	121,944	-	100.0%
	<b>121,944</b>	<b>121,944</b>	<b>100.0%</b>	<b>-</b>	<b>121,944</b>	<b>-</b>	<b>100.0%</b>
<b>1 Harding Elementary School</b>							
Legacy Project	22,632,446	22,632,446	100.0%	-	22,632,446	-	100.0%
	<b>22,632,446</b>	<b>22,632,446</b>	<b>100.0%</b>	<b>-</b>	<b>22,632,446</b>	<b>-</b>	<b>100.0%</b>
<b>1 Harmon Knolls</b>							
Critical Needs	406,946	406,946	100.0%	-	406,946	-	100.0%
Soil Testing	41,489	41,489	100.0%	-	41,489	-	100.0%
	<b>448,435</b>	<b>448,435</b>	<b>100.0%</b>	<b>-</b>	<b>448,435</b>	<b>-</b>	<b>100.0%</b>



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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
<b>1 Highland Elementary School</b>							
* 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%
	<b>2,679,839</b>	<b>1,932,714</b>	<b>72.1%</b>	<b>747,125</b>	<b>1,932,714</b>	-	<b>72.1%</b>
<b>1 Kensington Elementary School</b>							
Legacy Project.	19,343,892	19,343,892	100.0%	-	19,343,892	-	100.0%
	<b>19,343,892</b>	<b>19,343,892</b>	<b>100.0%</b>	-	<b>19,343,892</b>	-	<b>100.0%</b>
<b>1 King Elementary School</b>							
Legacy Project	25,342,166	25,342,166	100.0%	-	25,342,166	-	100.0%
	<b>25,342,166</b>	<b>25,342,166</b>	<b>100.0%</b>	-	<b>25,342,166</b>	-	<b>100.0%</b>
<b>1 Lake Elementary School</b>							
* Campus Replacement	64,499,361	59,846,022	92.8%	4,653,339	28,244,443	31,601,580	43.8%
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%
	<b>66,147,184</b>	<b>61,493,845</b>	<b>93.0%</b>	<b>4,653,339</b>	<b>29,892,265</b>	<b>31,601,580</b>	<b>45.2%</b>
<b>1 Lincoln Elementary School</b>							
Legacy Project	17,676,561	17,676,561	100.0%	-	17,676,561	-	100.0%
	<b>17,676,561</b>	<b>17,676,561</b>	<b>100.0%</b>	-	<b>17,676,561</b>	-	<b>100.0%</b>
<b>1 Lupine Hills Elementary School</b>							
Legacy Project	15,395,678	15,395,678	100.0%	-	15,395,678	-	100.0%
	<b>15,395,678</b>	<b>15,395,678</b>	<b>100.0%</b>	-	<b>15,395,678</b>	-	<b>100.0%</b>
<b>1 Madera Elementary School</b>							
Legacy Project	12,233,801	12,233,801	100.0%	-	12,233,801	-	100.0%
	<b>12,233,801</b>	<b>12,233,801</b>	<b>100.0%</b>	-	<b>12,233,801</b>	-	<b>100.0%</b>
<b>1 Michelle Obama School</b>							
* Campus Replacement	40,300,000	39,361,480	97.7%	938,520	39,361,480	-	97.7%
Legacy Project	3,829,324	3,829,324	100.0%	-	3,829,324	-	100.0%
	<b>44,129,324</b>	<b>43,190,804</b>	<b>97.9%</b>	<b>938,520</b>	<b>43,190,804</b>	-	<b>97.9%</b>
<b>1 Mira Vista K-8</b>							
Legacy Project	16,651,130	16,651,130	100.0%	-	16,651,130	-	100.0%
	<b>16,651,130</b>	<b>16,651,130</b>	<b>100.0%</b>	-	<b>16,651,130</b>	-	<b>100.0%</b>
<b>1 Montalvin K-8</b>							
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%
	<b>16,791,028</b>	<b>16,791,028</b>	<b>100.0%</b>	-	<b>16,791,028</b>	-	<b>100.0%</b>
<b>1 Murphy Elementary School</b>							
Legacy Project	15,619,655	15,619,655	100.0%	-	15,619,655	-	100.0%
	<b>15,619,655</b>	<b>15,619,655</b>	<b>100.0%</b>	-	<b>15,619,655</b>	-	<b>100.0%</b>
<b>1 Nystrom Elementary School</b>							
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%
	<b>47,800,813</b>	<b>47,800,813</b>	<b>100.0%</b>	-	<b>47,800,813</b>	-	<b>100.0%</b>
<b>1 Ohlone Elementary School</b>							
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 & Playgrnd	5,397,758	5,397,758	100.0%	-	5,397,758	-	100.0%
	<b>34,492,752</b>	<b>34,492,752</b>	<b>100.0%</b>	-	<b>34,492,752</b>	-	<b>100.0%</b>
<b>1 Olinda Elementary School</b>							
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%
	<b>2,080,188</b>	<b>2,080,188</b>	<b>100.0%</b>	-	<b>2,080,188</b>	-	<b>100.0%</b>
<b>1 Peres K-8</b>							
Legacy Project	21,424,293	21,424,293	100.0%	-	21,424,293	-	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
<b>1 RCP Charter School</b>	<b>21,424,293</b>	<b>21,424,293</b>	<b>100.0%</b>	<b>-</b>	<b>21,424,293</b>	<b>-</b>	<b>100.0%</b>
Legacy Project	4,415,204	4,415,204	100.0%	-	4,415,204	-	100.0%
	<b>4,415,204</b>	<b>4,415,204</b>	<b>100.0%</b>	<b>-</b>	<b>4,415,204</b>	<b>-</b>	<b>100.0%</b>
<b>1 Riverside Elementary School</b>							
* Critical Needs	6,900,000	4,115,544	59.6%	2,784,456	4,065,097	50,447	58.9%
Legacy Project	14,611,005	14,611,005	100.0%	-	14,611,005	-	100.0%
	<b>21,511,005</b>	<b>18,726,549</b>	<b>87.1%</b>	<b>2,784,456</b>	<b>18,676,102</b>	<b>50,447</b>	<b>86.8%</b>
<b>1 Seaview Elementary School</b>							
Legacy Project	499,116	499,116	100.0%	-	499,116	-	100.0%
	<b>499,116</b>	<b>499,116</b>	<b>100.0%</b>	<b>-</b>	<b>499,116</b>	<b>-</b>	<b>100.0%</b>
<b>1 Shannon Elementary School</b>							
* Critical Needs	9,300,000	525,476	5.7%	8,774,524	385,173	140,303	4.1%
Legacy Project	1,555,163	1,555,163	100.0%	-	1,555,163	-	100.0%
	<b>10,855,163</b>	<b>2,080,639</b>	<b>19.2%</b>	<b>8,774,524</b>	<b>1,940,336</b>	<b>140,303</b>	<b>17.9%</b>
<b>1 Sheldon Elementary School</b>							
Legacy Project	15,102,837	15,102,837	100.0%	-	15,102,837	-	100.0%
	<b>15,102,837</b>	<b>15,102,837</b>	<b>100.0%</b>	<b>-</b>	<b>15,102,837</b>	<b>-</b>	<b>100.0%</b>
<b>1 Stege Elementary School</b>							
* Critical Needs	43,000,000	76,700	0.2%	42,923,300	76,700	-	0.2%
Legacy Project	3,445,886	3,445,886	100.0%	-	3,445,886	-	100.0%
	<b>46,445,886</b>	<b>3,522,586</b>	<b>7.6%</b>	<b>42,923,300</b>	<b>3,522,586</b>	<b>-</b>	<b>7.6%</b>
<b>1 Stewart K-8</b>							
Legacy Project	16,737,037	16,737,037	100.0%	-	16,737,037	-	100.0%
	<b>16,737,037</b>	<b>16,737,037</b>	<b>100.0%</b>	<b>-</b>	<b>16,737,037</b>	<b>-</b>	<b>100.0%</b>
<b>1 Tara Hills Elementary School</b>							
Legacy Project	14,975,067	14,975,067	100.0%	-	14,975,067	-	100.0%
	<b>14,975,067</b>	<b>14,975,067</b>	<b>100.0%</b>	<b>-</b>	<b>14,975,067</b>	<b>-</b>	<b>100.0%</b>
<b>1 TLC Elementary School</b>							
Legacy Project	116,673	116,673	100.0%	-	116,673	-	100.0%
	<b>116,673</b>	<b>116,673</b>	<b>100.0%</b>	<b>-</b>	<b>116,673</b>	<b>-</b>	<b>100.0%</b>
<b>1 Valley View Elementary School</b>							
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%
	<b>10,222,362</b>	<b>10,222,362</b>	<b>100.0%</b>	<b>-</b>	<b>10,222,362</b>	<b>-</b>	<b>100.0%</b>
<b>1 Verde K-8</b>							
Legacy Project	16,065,870	16,065,870	100.0%	-	16,065,870	-	100.0%
	<b>16,065,870</b>	<b>16,065,870</b>	<b>100.0%</b>	<b>-</b>	<b>16,065,870</b>	<b>-</b>	<b>100.0%</b>
<b>1 Washington Elementary School</b>							
Legacy Project	15,322,847	15,322,847	100.0%	-	15,322,847	-	100.0%
	<b>15,322,847</b>	<b>15,322,847</b>	<b>100.0%</b>	<b>-</b>	<b>15,322,847</b>	<b>-</b>	<b>100.0%</b>
<b>1 West Hercules</b>							
Legacy Project	56,847	56,847	100.0%	-	56,847	-	100.0%
	<b>56,847</b>	<b>56,847</b>	<b>100.0%</b>	<b>-</b>	<b>56,847</b>	<b>-</b>	<b>100.0%</b>
<b>2 Adams Middle School</b>							
Legacy Project	691,211	691,211	100.0%	-	691,211	-	100.0%
	<b>691,211</b>	<b>691,211</b>	<b>100.0%</b>	<b>-</b>	<b>691,211</b>	<b>-</b>	<b>100.0%</b>
<b>2 Betty Reid Soskin Middle School</b>							
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%
	<b>6,415,493</b>	<b>6,415,493</b>	<b>100.0%</b>	<b>-</b>	<b>6,415,493</b>	<b>-</b>	<b>100.0%</b>
<b>2 DeJean Middle School</b>							
Legacy Project	381,209	381,209	100.0%	-	381,209	-	100.0%
	<b>381,209</b>	<b>381,209</b>	<b>100.0%</b>	<b>-</b>	<b>381,209</b>	<b>-</b>	<b>100.0%</b>
<b>2 Helms Middle School</b>							



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Legacy Project	83,432,888	83,432,888	100.0%	-	83,432,888	-	100.0%
	<b>83,432,888</b>	<b>83,432,888</b>	<b>100.0%</b>	<b>-</b>	<b>83,432,888</b>	<b>-</b>	<b>100.0%</b>
<b>2 Hercules Middle School</b>							
Legacy Project	699,000	699,000	100.0%	-	699,000	-	100.0%
	<b>699,000</b>	<b>699,000</b>	<b>100.0%</b>	<b>-</b>	<b>699,000</b>	<b>-</b>	<b>100.0%</b>
<b>2 Korematsu Middle School</b>							
* 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%
	<b>73,382,179</b>	<b>72,999,139</b>	<b>99.5%</b>	<b>383,040</b>	<b>72,734,009</b>	<b>265,130</b>	<b>99.1%</b>
<b>2 Pinole Middle School</b>							
Legacy Project	56,689,430	56,689,430	100.0%	-	56,689,430	-	100.0%
	<b>56,689,430</b>	<b>56,689,430</b>	<b>100.0%</b>	<b>-</b>	<b>56,689,430</b>	<b>-</b>	<b>100.0%</b>
<b>3 De Anza High School</b>							
Legacy Project	132,236,248	132,236,248	100.0%	-	132,236,248	-	100.0%
	<b>132,236,248</b>	<b>132,236,248</b>	<b>100.0%</b>	<b>-</b>	<b>132,236,248</b>	<b>-</b>	<b>100.0%</b>
<b>3 DELTA NSS</b>							
Legacy Project	152,226	152,226	100.0%	-	152,226	-	100.0%
	<b>152,226</b>	<b>152,226</b>	<b>100.0%</b>	<b>-</b>	<b>152,226</b>	<b>-</b>	<b>100.0%</b>
<b>3 El Cerrito High School</b>							
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%
	<b>146,850,105</b>	<b>146,850,105</b>	<b>100.0%</b>	<b>-</b>	<b>146,850,105</b>	<b>-</b>	<b>100.0%</b>
<b>3 Greenwood High School</b>							
Legacy Project	79,583,607	79,583,607	100.0%	-	79,583,607	-	100.0%
	<b>79,583,607</b>	<b>79,583,607</b>	<b>100.0%</b>	<b>-</b>	<b>79,583,607</b>	<b>-</b>	<b>100.0%</b>
<b>3 Hercules High School</b>							
* Critical Needs	19,700,000	17,076,063	86.7%	2,623,937	4,264,281	12,811,782	21.6%
Legacy Project	3,295,019	3,295,019	100.0%	-	3,295,019	-	100.0%
	<b>22,995,019</b>	<b>20,371,082</b>	<b>88.6%</b>	<b>2,623,937</b>	<b>7,559,300</b>	<b>12,811,782</b>	<b>32.9%</b>
<b>3 KAPPA NSS</b>							
Legacy Project	109,831	109,831	100.0%	-	109,831	-	100.0%
	<b>109,831</b>	<b>109,831</b>	<b>100.0%</b>	<b>-</b>	<b>109,831</b>	<b>-</b>	<b>100.0%</b>
<b>3 Kennedy High School</b>							
* Critical Needs	12,200,000	946,983	7.8%	11,253,017	561,206	385,777	4.6%
* Fields, Bleachers, Press Box	6,600,000	6,192,997	93.8%	407,003	6,125,145	67,853	92.8%
*Modernization	280,100,000	302,685	0.1%	279,797,315	290,301	12,384	0.1%
Legacy Project	33,854,981	33,854,981	100.0%	-	33,854,981	-	100.0%
	<b>332,754,981</b>	<b>41,297,647</b>	<b>12.4%</b>	<b>291,457,335</b>	<b>40,831,633</b>	<b>466,014</b>	<b>12.3%</b>
<b>3 North Campus High School</b>							
Legacy Project	205,450	205,450	100.0%	-	205,450	-	100.0%
	<b>205,450</b>	<b>205,450</b>	<b>100.0%</b>	<b>-</b>	<b>205,450</b>	<b>-</b>	<b>100.0%</b>
<b>3 OMEGA NSS</b>							
Legacy Project	118,313	118,313	100.0%	-	118,313	-	100.0%
	<b>118,313</b>	<b>118,313</b>	<b>100.0%</b>	<b>-</b>	<b>118,313</b>	<b>-</b>	<b>100.0%</b>
<b>3 Pinole Valley High School</b>							
* Fields/Sitework	19,616,955	18,171,486	92.6%	1,445,469	18,025,816	145,670	91.9%
* Site Design	17,960,414	17,982,295	100.1%	(21,880)	17,966,200	16,094	100.0%
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%



# 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
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%
	<b>216,549,580</b>	<b>214,668,187</b>	<b>99.1%</b>	<b>1,881,393</b>	<b>214,506,423</b>	<b>161,764</b>	<b>99.1%</b>
<b>3 Richmond High School</b>							
* 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	293,843	10,658	0.1%
Legacy Project	21,622,087	21,622,087	100.0%	-	21,622,087	-	100.0%
	<b>322,722,087</b>	<b>42,177,638</b>	<b>13.1%</b>	<b>280,544,449</b>	<b>42,165,964</b>	<b>11,674</b>	<b>13.1%</b>
<b>3 SIGMA NSS</b>							
Legacy Project	110,949	110,949	100.0%	-	110,949	-	100.0%
	<b>110,949</b>	<b>110,949</b>	<b>100.0%</b>	<b>-</b>	<b>110,949</b>	<b>-</b>	<b>100.0%</b>
<b>3 Vista High School</b>							
Legacy Project	7,236,543	7,236,543	100.0%	-	7,236,543	-	100.0%
	<b>7,236,543</b>	<b>7,236,543</b>	<b>100.0%</b>	<b>-</b>	<b>7,236,543</b>	<b>-</b>	<b>100.0%</b>
<b>4 Technology</b>							
* Infrastructure	15,366,976	15,257,574	99.3%	109,402	15,204,206	53,368	98.9%
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%
	<b>35,362,000</b>	<b>35,252,598</b>	<b>99.7%</b>	<b>109,402</b>	<b>35,199,230</b>	<b>53,368</b>	<b>99.5%</b>
<b>4 Central</b>							
* Assoc Superintendent Bond	2,959,015	3,083,821	104.2%	(124,806)	3,058,237	25,585	103.4%
* Business Services Personnel Cc	6,127,797	6,475,086	105.7%	(347,290)	6,475,086	0	105.7%
* District Support	30,526,380	28,087,649	92.0%	2,438,731	27,852,160	235,489	91.2%
* Facility Dept Personnel Cost	17,695,520	19,983,495	112.9%	(2,287,975)	19,166,166	817,329	108.3%
* Program Coordination	54,022,923	52,524,188	97.2%	1,498,735	51,630,159	894,029	95.6%
	<b>111,331,634</b>	<b>110,154,239</b>	<b>98.9%</b>	<b>1,177,395</b>	<b>108,181,808</b>	<b>1,972,431</b>	<b>97.2%</b>
<b>Totals</b>	<b>2,384,060,605</b>	<b>1,743,846,556</b>	<b>73.1%</b>	<b>640,214,048</b>	<b>1,695,822,698</b>	<b>48,023,858</b>	<b>71.1%</b>