

	Budget	Commitments			Expenditures			
School/Project Name	Total Budget	Total Commitments	% Budget Commited	Remaining Against Budget	Total Expenditures	Remaining Against Commited	% 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	0.700.000	2 2 2 2 2 2 2	00.00/	200 = 10	2 122 122	100 ==0	22.424	
* Critical Needs	3,500,000	3,266,251	93.3%	233,749	3,163,496	102,756	90.4%	
Legacy Project	122,195	122,195	100.0%	-	122,195	400.750	100.0%	
1 Castro Elementary School	3,622,195	3,388,446	93.5%	233,749	3,285,691	102,756	90.7%	
ž	620,944	620.044	100.0%		620,944		100.0%	
Legacy Project	620,944 620,944	620,944 <b>620,944</b>	100.0%	<u>-</u>	620,944	-	100.0% 100.0%	
1 Chavez Elementary School	020,944	020,344	100.078	-	020,944		100.078	
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	.,000,20	.,,,,,,,,,			1,000,201		1001070	
* Critical Needs	7,300,000	6,579,733	90.1%	720,267	6,200,612	379,121	84.9%	
Legacy Project	1,638,871	1,638,871	100.0%	-	1,638,871	-	100.0%	
	8,938,871	8,218,604	91.9%	720,267	7,839,483	379,121	87.7%	
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	500.004	500.004	400.00/		500.004		400.00/	
Legacy Project	536,231	536,231	100.0%		536,231	-	100.0%	
1 Ellerhorst Elementary School	536,231	536,231	100.0%	-	536,231	-	100.0%	
Legacy Project	13,931,806	13,931,806	100.0%		13,931,806		100.0%	
Legacy Froject	13,931,806	13,931,806	100.0%		13,931,806		100.0%	
1 Fairmont Elementary School	13,931,000	13,931,000	100.078	-	13,931,000	-	100.078	
* 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%	201,017	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 Scho								
Legacy Project	783,349	783,349	100.0%	-	783,349	-	100.0%	
411	783,349	783,349	100.0%	-	783,349	-	100.0%	
1 Harbour Way	404.044	101.011	400.001		101.011		400.00/	
Legacy Project.	121,944	121,944	100.0%		121,944	-	100.0%	
1 Harding Flomenton, Cohool	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%	
Legacy Froject	22,032,440	22,032,440	100.0%	-	22,032,440	-	100.070	



	Budget	Commitments			Expenditures			
School/Project Name	Total Budget	Total Commitments	% Budget Commited	Remaining Against Budget	Total Expenditures	Remaining Against Commited	% Budget Spent	
	22,632,446	22,632,446	100.0%	-	22,632,446	-	100.0%	
1 Harmon Knolls								
Critical Needs	406,946	406,946	100.0%	-	406,946	-	100.0%	
Soil Testing	41,489	41,489	100.0%	-	41,489	-	100.0%	
4111 11 151 1 0 1 1	448,435	448,435	100.0%	-	448,435	-	100.0%	
1 Highland Elementary School	747 405		0.00/	747 405			0.00/	
* Water & Power Upgrade Critical Needs	747,125 52,875	52,875	0.0% 100.0%	747,125	52,875	-	0.0% 100.0%	
Legacy Project	1,879,839	1,879,839	100.0%	-	1,879,839	-	100.0%	
Legacy Floject	2,679,839	1,932,714	<b>72.1%</b>	747,125	1,932,714		<b>72.1%</b>	
1 Kensington Elementary School	2,073,003	1,302,714	72.170	747,120	1,302,114		12.170	
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	64,499,361	60,633,622	94.0%	3,865,739	29,817,780	30,815,842	46.2%	
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%	
41:	66,147,184	62,281,445	94.2%	3,865,739	31,465,603	30,815,842	47.6%	
1 Lincoln Elementary School	17 C7C EC1	17 676 561	100.00/		47 C7C EC4		100.00/	
Legacy Project	17,676,561	17,676,561	100.0% 100.0%	<u>-</u>	17,676,561	<u>-</u>	100.0% 100.0%	
1 Lupine Hills Elementary Schoo	17,676,561	17,676,561	100.0%		17,676,561		100.0%	
Legacy Project	15,395,678	15,395,678	100.0%	_	15,395,678	_	100.0%	
Logacy 1 Toject	15,395,678	15,395,678	100.0%		15,395,678	_	100.0%	
1 Madera Elementary School	10,000,010	10,000,010	1001070		10,000,010		1001070	
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	39,361,480	97.7%	938,520	39,361,480	-	97.7%	
Legacy Project	3,829,324	3,829,324	100.0%		3,829,324	-	100.0%	
	44,129,324	43,190,804	97.9%	938,520	43,190,804	-	97.9%	
1 Mira Vista K-8								
Legacy Project	16,651,130	16,651,130	100.0%	-	16,651,130	-	100.0%	
4 Mantalain I/ O	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%	
Legacy Floject	16,791,028	16,791,028	100.0%		16,791,028		100.0%	
1 Murphy Elementary School	10,791,020	10,731,020	100.070	-	10,791,020	-	100.070	
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%	
4011	47,800,813	47,800,813	100.0%		47,800,813	-	100.0%	
1 Ohlone Elementary School	04 500 540	04 500 540	400.00/		04 500 510		400.00/	
Classroom and Admin Building Critical Needs	24,508,510	24,508,510	100.0% 100.0%	-	24,508,510	-	100.0% 100.0%	
Cittical Needs	623,885	623,885	100.0%	-	623,885	-	100.070	



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	Budget	Commitments			Expenditures			
School/Project Name	Total Budget	Total Commitments	% Budget Commited	Remaining Against Budget	Total Expenditures	Remaining Against Commited	% Budget Spent	
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%	
1 Olinda Elementary School	<b></b>		100.00/				100.00/	
Critical Needs	793,247	793,247	100.0%	-	793,247	-	100.0%	
Legacy Project	1,286,942 <b>2,080,188</b>	1,286,942 <b>2,080,188</b>	100.0% 100.0%		1,286,942 <b>2.080.188</b>	-	100.0% 100.0%	
1 Peres K-8	2,000,100	2,000,100	100.076	-	2,000,100	-	100.078	
Legacy Project	21,424,293	21,424,293	100.0%	_	21,424,293	-	100.0%	
Logacy 1 Toject	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	4,123,824	59.8%	2,776,176	4,073,378	50,447	59.0%	
Legacy Project	14,611,005	14,611,005	100.0%		14,611,005		100.0%	
4.0	21,511,005	18,734,829	87.1%	2,776,176	18,684,383	50,447	86.9%	
1 Seaview Elementary School Legacy Project	499,116	499,116	100.0%		499,116		100.0%	
Legacy Froject	499,116	499,116	100.0%		499,116		100.0%	
1 Shannon Elementary School	499,110	433,110	100.076	-	499,110	-	100.078	
* Critical Needs	9,300,000	715,559	7.7%	8,584,441	575,256	140,303	6.2%	
Legacy Project	1,555,163	1,555,163	100.0%	-	1,555,163	-	100.0%	
	10,855,163	2,270,722	20.9%	8,584,441	2,130,419	140,303	19.6%	
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	76,700	-	0.2%	
Legacy Project	3,445,886	3,445,886	100.0%	-	3,445,886	-	100.0%	
4 04	46,445,886	3,522,586	7.6%	42,923,300	3,522,586	-	7.6%	
1 Stewart K-8	16,737,037	16,737,037	100.0%		16,737,037		100.0%	
Legacy Project	16,737,037	16,737,037	100.0%		16,737,037	<u>-</u>	100.0%	
1 Tara Hills Elementary School	10,737,037	10,737,037	100.070	-	10,737,037	-	100.070	
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%	
1 Verde K-8	10,222,362	10,222,362	100.0%	-	10,222,362	-	100.0%	
	16,065,870	16,065,870	100.0%		16,065,870		100.0%	
Legacy Project	16,065,870	16,065,870	100.0%		16,065,870	<u> </u>	100.0%	
1 Washington Elementary Schoo	13,003,070	10,000,010	100.070		10,000,010		100.070	
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								



Budget   Commitments   Expenditures   Expenditure								
Legacy Project   55,847   56,847   100,0%   56,415,493   100,0%   56,415,493   56,845,493   100,0%   56,415,493   100,0%   56,815,493   10		Budget	Commitments			Expenditures		
Section	School/Project Name	Total Budget	Total Commitments			Total Expenditures		
2 Adams Middle School   E-gacy Project   691,211   691,211   100.0%	Legacy Project	56,847	56,847	100.0%	-	56,847	-	100.0%
Legacy Project		56,847	56,847	100.0%	-	56,847	-	100.0%
Critical Needs								
Part   Rold Soskin Middle Schol   Critical Needs   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%   - 1,245,896   100,0%   - 1,245,896   100,0%   - 1,245,896   100,0%   - 1,245,896   - 100,00%   - 1,245,896   - 100,00%   - 1,245,896   - 100,00%   - 1,245,896   - 100,00%   - 1,245,896   - 100,00%   - 1,245,896   - 100,00%   - 381,209   - 100,00%   - 381,209   - 100,00%   - 381,209   - 100,00%   - 381,209   - 100,00%   - 381,209   - 100,00%   - 381,209   - 100,00%   - 100,0	Legacy Project				-		-	
Critical Needs		691,211	691,211	100.0%		691,211	-	100.0%
Legacy Project		l						
Company   Comp					-		-	
2 DeJean Middle School   381,209   381,209   100.0%   381,209   - 100.0%   381,209   381,209   - 100.0%   381,209   - 100.0%   - 381,209   - 381,200   - 381,200   - 381,200   - 381,200   - 381,200   - 381,200   - 381,200   - 381,200   - 381,200   - 381,200   - 381,200   - 381,200   - 381,200   - 381,200   - 381,200   - 381,	Legacy Project				-		-	
Legacy Project   381,209   381,209   100.0%   - 381,209   - 100.0%		6,415,493	6,415,493	100.0%	-	6,415,493	-	100.0%
		004.000	004.000	400.00/		004 000		400.00/
Legacy Project   83,432,888   83,432,888   100.0%   - 83,432,888   - 100.0%   - 83,432,888   - 100.0%   - 83,432,888   - 100.0%   - 83,432,888   - 100.0%   - 83,432,888   - 100.0%   - 83,432,888   - 100.0%   - 83,432,888   - 100.0%   - 89,000   - 100.0%   - 89,000   - 100.0%   - 89,000   - 100.0%   - 89,000   - 100.0%   - 89,000   - 100.0%   - 89,000   - 100.0%   - 89,000   - 100.0%   - 89,000   - 100.0%   - 89,000   - 100.0%   - 89,000   - 100.0%   - 89,000   - 100.0%   - 89,000   - 100.0%   - 89,000   - 100.0%   - 89,000   - 100.0%   - 100.	Legacy Project				-		-	
Legacy Project	2 Holma Middle Cohool	381,209	381,209	100.0%	-	381,209	-	100.0%
Bay		02 422 000	02 422 000	100.09/		02 422 000		100.09/
Legacy Project	Legacy Project				<u>-</u> _		-	
Legacy Project	2 Harculas Middle School	03,432,000	03,432,000	100.076		03,432,000		100.078
Sepand   S		699 000	699 000	100.0%	_	699 000	_	100.0%
*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% - 19,943,103 100.0% - 19,943,103 100.0% - 19,943,103 100.0% - 19,943,103 100.0% - 19,943,103 100.0% - 19,943,103 100.0% - 56,689,430 99.1%    *Princle Middle School	Legacy 1 Toject							
*New Buildings	2 Korematsu Middle School	000,000	000,000	100.070		000,000		700.070
Legacy Project		53,439,076	53.056.037	99.3%	383.040	52,790,907	265.130	98.8%
2 Pinole Middle School   1,3,382,179   72,999,139   99.5%   383,040   72,734,009   265,130   99.1%     2 Pinole Middle School   1,5,5,689,430   56,689,430   100.0%   56,689,430   56,689,430   100.0%   56,689,430   100.0%   56,689,430   100.0%   56,689,430   100.0%   56,689,430   100.0%   56,689,430   100.0%   56,689,430   100.0%   56,689,430   100.0%   56,689,430   100.0%   132,236,248   132,236,248   100.0%   132,236,248   100.0%   132,236,248   100.0%   132,236,248   100.0%   132,236,248   100.0%   132,236,248   100.0%   132,236,248   100.0%   132,236,248   100.0%   152,226   152,226   152,226   100.0%   152,226   152,226   100.0%   152,226   100.0%   152,226   100.0%   100.	•				-		,	
2 Pinole Middle School   Legacy Project   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%     3 De Lagacy Project   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%     3 El Cerrito High School   Legacy Project   128,477,500   128,477,500   100.0%   - 18,372,605   - 100.0%     3 Greenwood High School   Legacy Project   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%     3 Greenwood High School   19,700,000   17,211,908   87.4%   2,488,092   6,227,349   10,984,559   31.6%   Legacy Project   109,831   109,831   109,831   100.0%   - 109,831   - 100.0%     3 KAPPA NSS   Legacy Project   109,831   109,831   100.0%   - 109,831   - 100.0%     4 Critical Needs   12,200,000   548,567   7,8%   11,251,433   565,606   382,961   4.6%   Fields, Bleachers, Press Box   6,600,000   6,192,997   93.8%   470,003   6,125,145   67,853   92.8%   Modernization   280,100,000   1,198,465   0.4%   276,901,535   360,090   838,375   0.1%   Legacy Project   33,854,981   33,854,981   100.0%   - 33,854,981   - 100.0%   332,754,981   42,195,011   12.7%   290,559,971   40,905,822   1,289,189   12.3%   3 North Campus High School					383.040		265.130	
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%   100.0%   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%   132,236,248   - 100.0%   132,236,248   - 100.0%   - 132,236,248   - 100.0%   132,236,248   - 100.0%   - 152,226   - 100.0%   - 152,226   - 100.0%   - 152,226   - 100.0%   - 152,226   - 100.0%   - 152,226   - 100.0%   - 152,226   - 100.0%   - 152,226   - 100.0%   - 152,226   - 100.0%   - 152,226   - 100.0%   - 152,226   - 100.0%   - 152,226   - 100.0%   - 100.0	2 Pinole Middle School	1 1,000 2,000						
Section   Sect		56,689,430	56,689,430	100.0%	-	56,689,430	-	100.0%
Legacy Project         132,236,248         132,236,248         100.0%         -         132,236,248         -         100.0%           3 DELTA NSS           Legacy Project         152,226         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         18,372,605         18,372,605         100.0%         -         18,372,605         -         100.0%           3 Greenwood High School         146,850,105         146,850,105         100.0%         -         146,850,105         -         100.0%           3 Hercules High School         79,583,607         79,583,607         100.0%         -         79,583,607         -         100.0%           * Critical Needs         19,700,000         17,211,908         87,4%         2,488,092         6,227,349         10,984,559         31.6%           Legacy Project         109,831         109,831         100.0%         -         109,831         -         100.0%           3 KAPPA NS         109,831         10		56,689,430	56,689,430	100.0%	-	56,689,430	-	100.0%
3 DELTA NSS   132,236,248   132,236,248   100.0%   -   132,236,248   -   100.0%	3 De Anza High School							
Selection   Sele	Legacy Project	132,236,248	132,236,248	100.0%		132,236,248	-	100.0%
Legacy Project         152,226         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%           46,850,105         146,850,105         146,850,105         100.0%         -         18,372,605         -         100.0%           3 Greenwood High School         146,850,105         146,850,105         100.0%         -         79,583,607         -         100.0%           Legacy Project         79,583,607         79,583,607         100.0%         -         79,583,607         -         100.0%           3 Hercules High School         19,700,000         17,211,908         87.4%         2,488,092         6,227,349         10,984,559         31.6%           Legacy Project         3,295,019         3,295,019         100.0%         -         3,295,019         -         100.0%           3 KAPPA NSS         Legacy Project         109,831         109,831         100.0%         -		132,236,248	132,236,248	100.0%	-	132,236,248	-	100.0%
152,226	3 DELTA NSS							
SEI 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   146,850,105   100.0%   -   146,850,105   -   100.0%	Legacy Project		· · · · · · · · · · · · · · · · · · ·		-		-	
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%           3 Hercules High School         19,700,000         17,211,908         87.4%         2,488,092         6,227,349         10,984,559         31.6%           Legacy Project         3,295,019         3,295,019         100.0%         -         3,295,019         -         100.0%           3 KAPPA NSS         Legacy Project         109,831         109,831         100.0%         -         109,831         -         100.0%           * Critical Needs         12,200,000         948,567         7.8%         11,251,433         565,606         382,961         4.6%           * Fields, Bleachers, Press Box         6,600,000         6,192,997         93.8%         407,003         6,125,14		152,226	152,226	100.0%		152,226	-	100.0%
Stadium         18,372,605         18,372,605         100.0%         -         18,372,605         -         100.0%           3 Greenwood High School           Legacy Project         79,583,607         79,583,607         100.0%         -         79,583,607         -         100.0%           3 Hercules High School         * Critical Needs         19,700,000         17,211,908         87.4%         2,488,092         6,227,349         10,984,559         31.6%           Legacy Project         3,295,019         3,295,019         100.0%         -         3,295,019         -         100.0%           3 KAPPA NSS         Legacy Project         109,831         109,831         100.0%         -         109,831         -         100.0%           4 Critical Needs         109,831         109,831         100.0%         -         109,831         -         100.0%           3 Kennedy High School         109,831         109,831         100.0%         -         109,831         -         100.0%           * Critical Needs         12,200,000         948,567         7.8%         11,251,433         565,606         382,961         4.6%           * Fields, Bleachers, Press Box         6,600,000         6,192,997         93.8%		400 477 500	100 177 500	100.00/		100 177 500		100.00/
146,850,105					-		-	
Careenwood High School   Legacy Project   79,583,607   79,583,607   100.0%   - 79,583,607   - 100.0%   - 79,583,607   - 100.0%   - 79,583,607   - 100.0%   - 79,583,607   - 100.0%   - 10	Stadium				-		-	
Legacy Project       79,583,607       79,583,607       100.0%       -       79,583,607       -       100.0%         3 Hercules High School         * Critical Needs       19,700,000       17,211,908       87.4%       2,488,092       6,227,349       10,984,559       31.6%         Legacy Project       3,295,019       3,295,019       100.0%       -       3,295,019       -       100.0%         22,995,019       20,506,927       89.2%       2,488,092       9,522,368       10,984,559       41.4%         3 KAPPA NSS         Legacy Project       109,831       109,831       100.0%       -       109,831       -       109,831       -       100.0%         3 Kennedy High School       109,831       109,831       100.0%       -       109,831       -       100.0%         * Critical Needs       12,200,000       948,567       7.8%       11,251,433       565,606       382,961       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       1,198,465       0.4%       278,901,535       360,090       838,375       0.1% </td <td>2 Creamyread High Coheal</td> <td>146,850,105</td> <td>146,850,105</td> <td>100.0%</td> <td>-</td> <td>146,850,105</td> <td>-</td> <td>100.0%</td>	2 Creamyread High Coheal	146,850,105	146,850,105	100.0%	-	146,850,105	-	100.0%
79,583,607 79,583,607 100.0% - 79,583,607 - 100.0%  * Critical Needs 19,700,000 17,211,908 87.4% 2,488,092 6,227,349 10,984,559 31.6% Legacy Project 3,295,019 100.0% - 3,295,019 - 100.0%  22,995,019 20,506,927 89.2% 2,488,092 9,522,368 10,984,559 41.4%  * KAPPA NSS  Legacy Project 109,831 109,831 100.0% - 109,831 - 100.0%  * Critical Needs 12,200,000 948,567 7.8% 11,251,433 565,606 382,961 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 1,198,465 0.4% 278,901,535 360,090 838,375 0.1%  Legacy Project 33,854,981 33,854,981 100.0% - 33,854,981 - 100.0%  3 North Campus High School		70 502 607	70 502 607	100.09/		70 502 607		100.09/
* Critical Needs 19,700,000 17,211,908 87.4% 2,488,092 6,227,349 10,984,559 31.6% Legacy Project 3,295,019 3,295,019 100.0% - 3,295,019 - 100.0% 22,995,019 20,506,927 89.2% 2,488,092 9,522,368 10,984,559 41.4% 3 KAPPA NSS  Legacy Project 109,831 109,831 100.0% - 109,831 - 100.0% 109,831 100.0% - 109,831 - 100.0% 109,831 100.0% - 109,831 - 100.0% 109,831 100.0% - 109,831 - 100.0% 109,831 100.0% - 109,831 - 100.0%	Legacy Project				<u>-</u> _		<u>-</u>	
* Critical Needs 19,700,000 17,211,908 87.4% 2,488,092 6,227,349 10,984,559 31.6% Legacy Project 3,295,019 3,295,019 100.0% - 3,295,019 - 100.0% 22,995,019 20,506,927 89.2% 2,488,092 9,522,368 10,984,559 41.4% 3 KAPPA NSS  Legacy Project 109,831 109,831 100.0% - 109,831 - 100.0% 109,831 100.0% - 109,831 - 100.0% 3 Kennedy High School  * Critical Needs 12,200,000 948,567 7.8% 11,251,433 565,606 382,961 4.6% 7 Fields, Bleachers, Press Box 6,600,000 6,192,997 93.8% 407,003 6,125,145 67,853 92.8% 80dernization 280,100,000 1,198,465 0.4% 278,901,535 360,090 838,375 0.1% Legacy Project 33,854,981 33,854,981 100.0% - 33,854,981 - 100.0% 332,754,981 42,195,011 12.7% 290,559,971 40,905,822 1,289,189 12.3% 3 North Campus High School	3 Hercules High School	19,303,007	79,303,007	100.078	-	79,303,007		100.078
Legacy Project       3,295,019       3,295,019       100.0%       -       3,295,019       -       100.0%         22,995,019       20,506,927       89.2%       2,488,092       9,522,368       10,984,559       41.4%         3 KAPPA NSS         Legacy Project       109,831       109,831       100.0%       -       109,831       -       100.0%         3 Kennedy High School       109,831       100.0%       -       109,831       -       100.0%         * Critical Needs       12,200,000       948,567       7.8%       11,251,433       565,606       382,961       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       1,198,465       0.4%       278,901,535       360,090       838,375       0.1%         Legacy Project       33,854,981       33,854,981       100.0%       -       33,854,981       -       100.0%         3 North Campus High School		19 700 000	17 211 908	87.4%	2 488 092	6 227 349	10 984 559	31.6%
3 KAPPA NSS       Legacy Project       109,831       109,831       100.0%       -       109,831       -       100.0%         3 Kennedy High School         * Critical Needs       12,200,000       948,567       7.8%       11,251,433       565,606       382,961       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       1,198,465       0.4%       278,901,535       360,090       838,375       0.1%         Legacy Project       33,854,981       33,854,981       100.0%       -       33,854,981       -       100.0%         3 North Campus High School	-				2,400,002			
3 KAPPA NSS         Legacy Project       109,831       109,831       100.0%       -       109,831       -       100.0%         3 Kennedy High School         * Critical Needs       12,200,000       948,567       7.8%       11,251,433       565,606       382,961       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       1,198,465       0.4%       278,901,535       360,090       838,375       0.1%         Legacy Project       33,854,981       33,854,981       100.0%       -       33,854,981       -       100.0%         3 North Campus High School       42,195,011       12.7%       290,559,971       40,905,822       1,289,189       12.3%	Legacy 1 Toject				2 488 092			
Legacy Project       109,831       109,831       100.0%       -       109,831       -       100.0%         3 Kennedy High School         * Critical Needs       12,200,000       948,567       7.8%       11,251,433       565,606       382,961       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       1,198,465       0.4%       278,901,535       360,090       838,375       0.1%         Legacy Project       33,854,981       33,854,981       100.0%       -       33,854,981       -       100.0%         3 North Campus High School       32,754,981       42,195,011       12.7%       290,559,971       40,905,822       1,289,189       12.3%	3 KAPPA NSS	22,000,010	20,000,027	001270	2, 100,002	0,022,000	10,001,000	111170
109,831     109,831     100.0%     -     109,831     -     100.0%       3 Kennedy High School     * Critical Needs     12,200,000     948,567     7.8%     11,251,433     565,606     382,961     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     1,198,465     0.4%     278,901,535     360,090     838,375     0.1%       Legacy Project     33,854,981     33,854,981     100.0%     -     33,854,981     -     100.0%       3 North Campus High School     32,754,981     42,195,011     12.7%     290,559,971     40,905,822     1,289,189     12.3%		109,831	109,831	100.0%	-	109,831	-	100.0%
* Kennedy High School         * Critical Needs       12,200,000       948,567       7.8%       11,251,433       565,606       382,961       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       1,198,465       0.4%       278,901,535       360,090       838,375       0.1%         Legacy Project       33,854,981       33,854,981       100.0%       -       33,854,981       -       100.0%         3 North Campus High School       42,195,011       12.7%       290,559,971       40,905,822       1,289,189       12.3%					-		-	
* 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 1,198,465 0.4% 278,901,535 360,090 838,375 0.1%  Legacy Project 33,854,981 33,854,981 100.0% - 33,854,981 - 100.0%  332,754,981 42,195,011 12.7% 290,559,971 40,905,822 1,289,189 12.3%  3 North Campus High School	3 Kennedy High School							
* 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 1,198,465 0.4% 278,901,535 360,090 838,375 0.1%  Legacy Project 33,854,981 33,854,981 100.0% - 33,854,981 - 100.0%  332,754,981 42,195,011 12.7% 290,559,971 40,905,822 1,289,189 12.3%  3 North Campus High School	* Critical Needs	12,200,000	948,567	7.8%	11,251,433	565,606	382,961	4.6%
Legacy Project       33,854,981       33,854,981       100.0%       -       33,854,981       -       100.0%         332,754,981       42,195,011       12.7%       290,559,971       40,905,822       1,289,189       12.3%         3 North Campus High School       33,854,981       12.3%	* Fields, Bleachers, Press Box	6,600,000	6,192,997	93.8%	407,003	6,125,145	67,853	92.8%
Legacy Project       33,854,981       33,854,981       100.0%       -       33,854,981       -       100.0%         332,754,981       42,195,011       12.7%       290,559,971       40,905,822       1,289,189       12.3%         3 North Campus High School       42,195,011       12.7%       290,559,971       40,905,822       1,289,189       12.3%	*Modernization		1,198,465					
3 North Campus High School	Legacy Project	33,854,981	33,854,981	100.0%		33,854,981		100.0%
		332,754,981	42,195,011	12.7%	290,559,971	40,905,822	1,289,189	12.3%
Legacy Project 205,450 205,450 100.0% - 205,450 - 100.0%								
	Legacy Project	205,450	205,450	100.0%	-	205,450	-	100.0%



I	Dudget	Commitments			Evnondituros			
	Budget	Commitments			Expenditures			
School/Project Name	Total Budget	Total Commitments	% Budget Commited	Remaining Against Budget	Total Expenditures	Remaining Against Commited	% Budget Spent	
	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	40,000,400	40 000 700	00.00/	4 200 200	40,000,440	000.000	04.00/	
* Fields/Sitework	19,609,189	18,228,799	93.0%	1,380,390	18,026,116	202,683	91.9%	
* Site Design	17,966,200	17,966,200	100.0%	-	17,966,200	-	100.0% 100.0%	
Campus Replacement	154,111,262	154,111,262	100.0% 100.0%	-	154,111,262	-	100.0%	
Detention Basin and Paving Existing Building Demolition	3,517,521 2,511,397	3,517,521 2,051,612	81.7%	- 459,784	3,517,521 2,051,612	-	81.7%	
Hillside Stabilization	2,199,821	2,199,821	100.0%	459,764	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	214,709,406	99.2%	1,840,174	214,506,723	202,683	99.1%	
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	822,500	0.3%	279,277,500	315,750	506,750	0.1%	
Legacy Project	21,622,087	21,622,087	100.0%	-	21,622,087	-	100.0%	
	322,722,087	42,695,638	13.2%	280,026,449	42,187,872	507,766	13.1%	
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	<b>-</b> 222 <b>-</b> 12		100.00/				100.00/	
Legacy Project	7,236,543	7,236,543	100.0%	-	7,236,543	-	100.0%	
4 Technology	7,236,543	7,236,543	100.0%		7,236,543	-	100.0%	
4 Technology	45.000.070	45.057.574	00.00/	400,400	45 004 000	F0 000	00.00/	
* Infrastructure	15,366,976	15,257,574 3,903,858	99.3% 100.0%	109,402	15,204,206	53,368	98.9% 100.0%	
Computer Common Core District Network Backbone	3,903,858 568,416	568,416	100.0%	-	3,903,858 568,416	-	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%	
Teermology Wholese	35,362,000	35,252,598	99.7%	109,402	35,199,230	53,368	99.5%	
4 Central	00,002,000		001170	100,102	23,123,233		001070	
* Assoc Superintendent Bond	3,083,821	3,083,821	100.0%		3,069,195	14,626	99.5%	
* Business Services Personnel Co	6,475,086	6,475,086	100.0%	-	6,475,086	0	100.0%	
* District Support	28,170,251	28,119,229	99.8%	51,022	27,860,674	258,555	98.9%	
* Facility Dept Personnel Cost	19,983,496	19,983,495	100.0%	0	19,217,266	766,230	96.2%	
* Program Coordination	53,618,980	53,122,026	99.1%	496,954	51,630,724	1,491,302	96.3%	
	111,331,634	110,783,658	99.5%	547,977	108,252,945	2,530,713	97.2%	
Totals	2,384,060,605	1,747,054,366	73.3%	637,006,239	1,699,732,491	47,321,875	71.3%	