



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	Total Expenditures	% 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	-	-		-	
Legacy Project	122,195	122,195	100.0%	122,195	100.0%
	122,195	122,195	100.0%	122,195	100.0%
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	-	-		-	
Legacy Project	1,638,871	1,638,871	100.0%	1,638,871	100.0%
	1,638,871	1,638,871	100.0%	1,638,871	100.0%
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	842,723	28.1%	622,248	20.7%
Legacy Project	3,864,259	3,864,259	100.0%	3,864,259	100.0%
	6,864,259	4,706,981	68.6%	4,486,506	65.4%
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%



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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					
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					
* Critical Needs	800,000	52,875	6.6%	52,875	6.6%
Legacy Project	1,879,839	1,879,839	100.0%	1,879,839	100.0%
	2,679,839	1,932,714	72.1%	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	1,000,000	-	0.0%	-	0.0%
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%
	2,647,823	1,647,823	62.2%	1,647,823	62.2%
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 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	33,919,486	28,233,220	83.2%	27,893,955	82.2%
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%
	51,486,844	45,800,578	89.0%	45,461,314	88.3%
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%



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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					
* Critical Needs	1,000,000	809,770	81.0%	696,416	69.6%
Legacy Project	1,286,942	1,286,942	100.0%	1,286,942	100.0%
	2,286,942	2,096,712	91.7%	1,983,358	86.7%
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	299,540	4.3%	124,229	1.8%
Legacy Project	14,611,005	14,611,005	100.0%	14,611,005	100.0%
	21,511,005	14,910,545	69.3%	14,735,234	68.5%
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	-	-		-	
Legacy Project	1,555,163	1,555,163	100.0%	1,555,163	100.0%
	1,555,163	1,555,163	100.0%	1,555,163	100.0%
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	2,900,000	35,900	1.2%	35,900	1.2%
Legacy Project	3,445,886	3,445,886	100.0%	3,445,886	100.0%
	6,345,886	3,481,786	54.9%	3,481,786	54.9%
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					



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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%
1 Wilson Elementary School					
* Campus Replacement	40,300,000	39,355,855	97.7%	6,117,672	15.2%
Legacy Project	3,829,324	3,829,324	100.0%	3,829,324	100.0%
	44,129,324	43,185,179	97.9%	9,946,996	22.5%
2 Adams Middle School					
Legacy Project	691,211	691,211	100.0%	691,211	100.0%
	691,211	691,211	100.0%	691,211	100.0%
2 Crespi Middle School					
* Critical Needs	5,300,000	4,719,202	89.0%	2,150,321	40.6%
Legacy Project	1,245,896	1,245,896	100.0%	1,245,896	100.0%
	6,545,896	5,965,097	91.1%	3,396,217	51.9%
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	52,712,098	98.6%	52,712,098	98.6%
Legacy Project	19,943,103	19,943,103	100.0%	19,943,103	100.0%
	73,382,179	72,655,201	99.0%	72,655,201	99.0%
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	127,885,632	127,885,632	100.0%	127,885,632	100.0%
Seismic Evaluation	591,868	591,868	100.0%	591,868	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	-	-	-	-	-
Legacy Project	3,295,019	3,295,019	100.0%	3,295,019	100.0%
	3,295,019	3,295,019	100.0%	3,295,019	100.0%



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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	-		-		-	
Legacy Project	33,854,981		33,854,981	100.0%	33,854,981	100.0%
	33,854,981		33,854,981	100.0%	33,854,981	100.0%
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						
* Campus Replacement	156,497,205		150,514,550	96.2%	145,582,591	93.0%
* Fields/Sitework	17,173,016		28,100	0.2%	-	0.0%
* Interim Campus Demo	3,715,310		3,631,624	97.7%	3,441,572	92.6%
* Site Design	17,926,216		17,926,214	100.0%	16,739,593	93.4%
Detention Basin and Paving	3,517,521		3,517,521	100.0%	3,517,521	100.0%
Existing Building Demolition	2,511,397		2,511,397	100.0%	2,511,397	100.0%
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%
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		193,338,321	89.3%	187,001,589	86.4%
3 Richmond High School						
* Gym and Seismic Classroom	19,000,000		18,707,464	98.5%	1,288,424	6.8%
Legacy Project	21,622,087		21,622,087	100.0%	21,622,087	100.0%
	40,622,087		40,329,551	99.3%	22,910,511	56.4%
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	15,004,976		14,299,306	95.3%	14,299,306	95.3%
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%
	35,000,000		34,294,330	98.0%	34,294,330	98.0%



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4 Central					
* Assoc Superintendent Bond	2,925,715	2,585,245	88.4%	2,351,067	80.4%
* Business Services Personnel Cost	6,370,753	6,294,950	98.8%	6,131,659	96.2%
* District Support	29,603,819	28,653,817	96.8%	28,364,319	95.8%
* Facility Dept Personnel Cost	16,457,787	15,139,128	92.0%	14,514,301	88.2%
* Program Coordination	47,473,560	44,838,862	94.5%	44,185,395	93.1%
	102,831,634	97,512,002	94.8%	95,546,740	92.9%
Totals	1,654,822,430	1,603,795,953	96.9%	1,541,419,450	93.1%