



# Consolidated Budget Status Report

Budgets versus Commitments and Expenditures for multiple Projects

## Budget vs. Commitments and Expenditures

Fund 21 and Fund 35

School/Project Name	Total Budget	Total Commitments	% Budget Committed	Remaining Against Budget	Total Expenditures	% 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>100.0%</b>
<b>1 Cameron</b>						
* Critical Needs	1,300,000	-	0.0%	1,300,000	-	0.0%
Legacy Project	122,195	122,195	100.0%	-	122,195	100.0%
	<b>1,422,195</b>	<b>122,195</b>	<b>8.6%</b>	<b>1,300,000</b>	<b>122,195</b>	<b>8.6%</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>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>100.0%</b>
<b>1 Collins Elementary School</b>						
* Critical Needs	3,500,000	-	0.0%	3,500,000	-	0.0%
Legacy Project	1,638,871	1,638,871	100.0%	-	1,638,871	100.0%
	<b>5,138,871</b>	<b>1,638,871</b>	<b>31.9%</b>	<b>3,500,000</b>	<b>1,638,871</b>	<b>31.9%</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>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>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>100.0%</b>
<b>1 El Sobejano Elementary School</b>						
Legacy Project	332,638	332,638	100.0%	-	332,638	100.0%
	<b>332,638</b>	<b>332,638</b>	<b>100.0%</b>	<b>-</b>	<b>332,638</b>	<b>100.0%</b>

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<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>100.0%</b>
<b>3 Kennedy High School</b>						
* Critical Needs	12,200,000	-	0.0%	12,200,000	-	0.0%
Legacy Project	33,854,981	33,854,981	100.0%	-	33,854,981	100.0%
	<b>46,054,981</b>	<b>33,854,981</b>	<b>73.5%</b>	<b>12,200,000</b>	<b>33,854,981</b>	<b>73.5%</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>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>100.0%</b>
<b>3 Pinole Valley High School</b>						
* Campus Replacement	154,556,889	154,111,689	99.7%	445,200	154,056,807	99.7%
* Fields/Sitework	19,184,130	207,860	1.1%	18,976,270	207,860	1.1%
* Interim Campus Demo	3,628,013	3,625,096	99.9%	2,917	3,625,096	99.9%
* Site Design	17,942,716	17,935,214	100.0%	7,502	17,268,532	96.2%
Detention Basin and Paving	3,517,521	3,517,521	100.0%	-	3,517,521	100.0%
Existing Building Demolition	2,511,397					



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<b>4 Central</b>						
District Support	54,739,766	53,968,196	98.6%	771,570	52,875,695	96.6%
Program Coordination	48,091,868	46,897,311	97.5%	1,194,557	46,897,311	97.5%