



Consolidated Budget Status Report



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Budgets versus Commitments and Expenditures for multiple Projects

Budget vs. Commitments and Expenditures
2016 MASTER PLAN PROJECT
 Fund 21 and Fund 35

Data as of 02/29/2020

School/Project Name	Budget			Commitments			Expenditures	
	Original Budget	Approved Budget Changes	Total Budget	Total Commitments	% Budget Committed	Remaining Against Budget	Total Expenditures	% Budget Spent
3 Hercules High School								
+ Critical Needs	-	-	-	-		-	-	
3 Kennedy High School								
+ Critical Needs	-	-	-	-		-	-	
3 Richmond High School								
* Gym and Seismic Classroom	15,100,000	5,900,000	21,000,000	20,504,077	97.6%	495,923	1,778,986	8.5%
	15,100,000	5,900,000	21,000,000	20,504,077	97.6%	495,923	1,778,986	8.5%
4 Central								
Program Coordination (Ed Specs & School Size)	200,000	-	200,000	148,128	0.0%	200,000	148,128	74.1%
	200,000	-	200,000	148,128	0.0%	200,000	148,128	74.1%
Totals	78,400,000	6,388,828	84,788,828	69,588,112	82.1%	15,200,716	28,240,611	33.3%

- Note 1: * Site Projects are under planning, construction or in closeout.
- Note 2: + Site Projects approved by the Board 2016 Master Plan to commence in the future.
- Note 3: Budget approved by BOE 02/26/2020
- Note 4: 1 School Name - Elementary school site name
- Note 5: 2 School Name - Middle school site name
- Note 6: 3 School Name - High school site name
- Note 7: 4 Central/Program Name