



Consolidated Budget Status Report

Budgets versus Commitments and Expenditures for multiple Projects

Budget vs. Commitments and Expenditures

Project Name/Expense Category/Object Code/Contract Name	Budget		
	Initial Budget	Approved Budget Changes	Total Budget
Berkeley High School - Berkeley High School Little Theater Modernization			
A - Site Total	21,614		21,614
B - Planning Total	2,824,640		2,824,640
C - Construction Total	15,704,858		15,704,858
D - Testing Total	144,096		144,096
E - Inspection Total	381,855		381,855
F - Furniture & Equipment Total	864,578		864,578
G - Project Contingency Total	643,559		643,559
	20,585,200		20,585,200
Berkeley High School - Berkeley High School Tennis Courts and Parking Str			
A - Site Total	124,978		124,978
B - Planning Total	2,715,910		2,715,910
C - Construction Total	19,529,174		19,529,174
D - Testing Total	166,518		166,518
E - Inspection Total	441,271		441,271
F - Furniture & Equipment Total	500,000		500,000
G - Project Contingency Total	4,022,149		4,022,149
	27,500,000		27,500,000
Berkeley High School - BHS Access Point			
B - Planning Total	37,136		37,136
C - Construction Total	60,948		60,948
E - Inspection Total	1,520		1,520
G - Project Contingency Total	396		396
	100,000		100,000
Berkeley High School - BHS Building M Painting			
B - Planning Total	296		296
C - Construction Total	306,375		306,375



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Project Name/Expense Category/Object Code/Contract Name	Budget		
	Initial Budget	Approved Budget Changes	Total Budget
<i>G - Project Contingency Total</i>	693,329		693,329
	1,000,000		1,000,000
Berkeley High School - BHS Community Theater			
<i>B - Planning Total</i>	6,170,372		6,170,372
<i>C - Construction Total</i>	49,209,083		49,209,083
<i>D - Testing Total</i>	182,691		182,691
<i>E - Inspection Total</i>	1,885,371		1,885,371
<i>F - Furniture & Equipment Total</i>	2,021,522		2,021,522
<i>G - Project Contingency Total</i>	448,681		448,681
	59,917,720		59,917,720
Berkeley High School - BHS Natatorium			
<i>B - Planning Total</i>	576,356		576,356
<i>C - Construction Total</i>	8,523,644		8,523,644
	9,100,000		9,100,000
Berkeley Technology Academy - B-Tech CTE and Safety Project			
<i>A - Site Total</i>	8,500		8,500
<i>B - Planning Total</i>	298,576		298,576
<i>C - Construction Total</i>	1,860,853		1,860,853
<i>D - Testing Total</i>	16,931		16,931
<i>E - Inspection Total</i>	44,868		44,868
<i>F - Furniture & Equipment Total</i>	101,588		101,588
<i>G - Project Contingency Total</i>	130,366		130,366
	2,461,682		2,461,682
District - Wide - Preschool Playground Upgrade			
<i>C - Construction Total</i>	-		-
<i>G - Project Contingency Total</i>	700,000		700,000

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Project Name/Expense Category/Object Code/Contract Name	Budget		
	Initial Budget	Approved Budget Changes	Total Budget
	700,000		700,000
District Wide - All District HVAC Modification			
<i>C - Construction Total</i>	3,090,000		3,090,000
<i>G - Project Contingency Total</i>	15,000		15,000
	3,105,000		3,105,000
District Wide - District Wide Solar			
<i>B - Planning Total</i>	1,145,029		1,145,029
<i>C - Construction Total</i>	10,585,160		10,585,160
<i>D - Testing Total</i>	50,890		50,890
<i>E - Inspection Total</i>	305,341		305,341
<i>G - Project Contingency Total</i>	1,484,297		1,484,297
	13,570,718		13,570,718
Facilities - Plant Operations			
<i>B - Planning Total</i>	554,733		554,733
<i>C - Construction Total</i>	2,201,406		2,201,406
<i>D - Testing Total</i>	18,861		18,861
<i>E - Inspection Total</i>	49,981		49,981
<i>F - Furniture & Equipment Total</i>	113,165		113,165
<i>G - Project Contingency Total</i>	61,854		61,854
	3,000,000		3,000,000
Franklin Preschool - Franklin Preschool Infrastructure			
<i>A - Site Total</i>	11,048		11,048
<i>B - Planning Total</i>	159,755		159,755
<i>C - Construction Total</i>	1,001,096		1,001,096
<i>D - Testing Total</i>	8,493		8,493
<i>E - Inspection Total</i>	22,505		22,505
<i>F - Furniture & Equipment Total</i>	50,955		50,955



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Project Name/Expense Category/Object Code/Contract Name	Budget		
	Initial Budget	Approved Budget Changes	Total Budget
<i>G - Project Contingency Total</i>	41,748		41,748
	1,295,600		1,295,600
Hopkins Preschool - Hopkins Preschool Infrastructure			
<i>A - Site Total</i>	10,354		10,354
<i>B - Planning Total</i>	312,406		312,406
<i>C - Construction Total</i>	1,586,770		1,586,770
<i>D - Testing Total</i>	6,181		6,181
<i>E - Inspection Total</i>	16,380		16,380
<i>F - Furniture & Equipment Total</i>	37,088		37,088
<i>G - Project Contingency Total</i>	31,021		31,021
	2,000,200		2,000,200
King Child Development Center - King CDC Infrastructure			
<i>A - Site Total</i>	11,473		11,473
<i>B - Planning Total</i>	178,009		178,009
<i>C - Construction Total</i>	1,078,369		1,078,369
<i>D - Testing Total</i>	9,912		9,912
<i>E - Inspection Total</i>	26,265		26,265
<i>F - Furniture & Equipment Total</i>	123,282		123,282
<i>G - Project Contingency Total</i>	81,490		81,490
	1,508,800		1,508,800
Longfellow Middle School - Longfellow Modernization			
<i>A - Site Total</i>	91,671		91,671
<i>B - Planning Total</i>	3,745,473		3,745,473
<i>C - Construction Total</i>	24,013,089		24,013,089
<i>D - Testing Total</i>	203,713		203,713
<i>E - Inspection Total</i>	539,838		539,838



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Project Name/Expense Category/Object Code/Contract Name	Budget		
	Initial Budget	Approved Budget Changes	Total Budget
<i>F - Furniture & Equipment Total</i>	1,222,275		1,222,275
<i>G - Project Contingency Total</i>	3,546,261		3,546,261
	33,362,320		33,362,320
Martin Luther King - MLK Media Building Paint			
<i>C - Construction Total</i>	290,120		290,120
<i>G - Project Contingency Total</i>	41,778		41,778
	331,898		331,898
Martin Luther King Middle School - King Middle School Playground			
<i>C - Construction Total</i>	-		-
<i>E - Inspection Total</i>	13,000		13,000
	13,000		13,000
Plant Operations - Harbour Way			
<i>A - Site Total</i>	3,102,329		3,102,329
<i>B - Planning Total</i>	218,232		218,232
<i>C - Construction Total</i>	276,373		276,373
<i>F - Furniture & Equipment Total</i>	165,286		165,286
<i>G - Project Contingency Total</i>	37,780		37,780
	3,800,000		3,800,000
Sylvia Mendez - Sylvia Mendez Modernization			
<i>A - Site Total</i>	210,408		210,408
<i>B - Planning Total</i>	3,993,237		3,993,237
<i>C - Construction Total</i>	42,781,617		42,781,617
<i>D - Testing Total</i>	244,993		244,993
<i>E - Inspection Total</i>	649,230		649,230
<i>F - Furniture & Equipment Total</i>	1,469,955		1,469,955
	49,349,440		49,349,440



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Budgets versus Commitments and Expenditures for multiple Projects

Budget vs. Commitments and Expenditures

Project Name/Expense Category/Object Code/Contract Name	Budget		
	Initial Budget	Approved Budget Changes	Total Budget
Totals	232,701,578		232,701,578



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Budgets versus Commitments and Expenditures for multiple Projects

Budget vs. Commitments and Expenditures

Project Name/Expense Category/Object Code/Contract Name	Commitments			
	Initial AMT	Change AMT	Total Commitments	% Budget Committed
Berkeley High School - Berkeley High School Little Theater M				
A - Site Total	-	-	-	0.0%
B - Planning Total	2,399,986	98,995	2,498,981	88.5%
C - Construction Total	-	-	-	0.0%
D - Testing Total	-	-	-	0.0%
E - Inspection Total	-	-	-	0.0%
F - Furniture & Equipment Total	-	-	-	0.0%
G - Project Contingency Total				
	2,399,986	98,995	2,498,981	12.1%
Berkeley High School - Berkeley High School Tennis Courts a				
A - Site Total	-	-	-	0.0%
B - Planning Total	544,895	209,625	754,520	27.8%
C - Construction Total	-	-	-	0.0%
D - Testing Total	-	-	-	0.0%
E - Inspection Total	145,535	50,094	195,629	44.3%
F - Furniture & Equipment Total	-	-	-	0.0%
G - Project Contingency Total				
	690,430	259,719	950,149	3.5%
Berkeley High School - BHS Access Point				
B - Planning Total	12,136	-	12,136	32.7%
C - Construction Total	28,550	-	28,550	46.8%
E - Inspection Total	-	-	-	0.0%
G - Project Contingency Total				
	40,686	-	40,686	40.7%
Berkeley High School - BHS Building M Painting				
B - Planning Total	-	-	-	0.0%
C - Construction Total	216,738	16,176	232,914	76.0%



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Budget vs. Commitments and Expenditures

Project Name/Expense Category/Object Code/Contract Name	Commitments			
	Initial AMT	Change AMT	Total Commitments	% Budget Committed
G - Project Contingency Total				
	216,738	16,176	232,914	23.3%
Berkeley High School - BHS Community Theater				
B - Planning Total	4,647,671	1,522,701	6,170,372	100.0%
C - Construction Total	45,054,064	2,281,063	47,335,126	96.2%
D - Testing Total	-	-	-	0.0%
E - Inspection Total	970,558	914,813	1,885,371	100.0%
F - Furniture & Equipment Total	-	-	-	0.0%
G - Project Contingency Total				
	50,672,293	4,718,576	55,390,869	92.4%
Berkeley High School - BHS Natatorium				
B - Planning Total	531,586	44,770	576,356	100.0%
C - Construction Total	-	-	-	0.0%
	531,586	44,770	576,356	6.3%
Berkeley Technology Academy - B-Tech CTE and Safety Proj				
A - Site Total	-	-	-	0.0%
B - Planning Total	235,599	56,400	291,999	97.8%
C - Construction Total	105,845	-	105,845	5.7%
D - Testing Total	-	-	-	0.0%
E - Inspection Total	8,500	-	8,500	18.9%
F - Furniture & Equipment Total	-	-	-	0.0%
G - Project Contingency Total				
	349,944	56,400	406,344	16.5%
District - Wide - Preschool Playground Upgrade				
C - Construction Total	-	-	-	
G - Project Contingency Total				



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Project Name/Expense Category/Object Code/Contract Name	Commitments			
	Initial AMT	Change AMT	Total Commitments	% Budget Committed
	-	-	-	0.0%
District Wide - All District HVAC Modification				
<i>C - Construction Total</i>	3,090,000	-	3,090,000	100.0%
<i>G - Project Contingency Total</i>				
	3,090,000	-	3,090,000	99.5%
District Wide - District Wide Solar				
<i>B - Planning Total</i>	544,434	-	544,434	47.5%
<i>C - Construction Total</i>	-	-	-	0.0%
<i>D - Testing Total</i>	-	-	-	0.0%
<i>E - Inspection Total</i>	-	-	-	0.0%
<i>G - Project Contingency Total</i>				
	544,434	-	544,434	4.0%
Facilities - Plant Operations				
<i>B - Planning Total</i>	374,105	73,169	447,274	80.6%
<i>C - Construction Total</i>	1,260	-	1,260	0.1%
<i>D - Testing Total</i>	-	-	-	0.0%
<i>E - Inspection Total</i>	-	-	-	0.0%
<i>F - Furniture & Equipment Total</i>	-	-	-	0.0%
<i>G - Project Contingency Total</i>				
	375,365	73,169	448,534	15.0%
Franklin Preschool - Franklin Preschool Infrastructure				
<i>A - Site Total</i>	-	-	-	0.0%
<i>B - Planning Total</i>	132,845	-	132,845	83.2%
<i>C - Construction Total</i>	-	-	-	0.0%
<i>D - Testing Total</i>	-	-	-	0.0%
<i>E - Inspection Total</i>	-	-	-	0.0%
<i>F - Furniture & Equipment Total</i>	-	-	-	0.0%



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Budget vs. Commitments and Expenditures

Project Name/Expense Category/Object Code/Contract Name	Commitments			
	Initial AMT	Change AMT	Total Commitments	% Budget Committed
G - Project Contingency Total				
	132,845	-	132,845	10.3%
Hopkins Preschool - Hopkins Preschool Infrastructure				
A - Site Total	-	-	-	0.0%
B - Planning Total	197,895	5	197,900	63.3%
C - Construction Total	-	-	-	0.0%
D - Testing Total	-	-	-	0.0%
E - Inspection Total	-	-	-	0.0%
F - Furniture & Equipment Total	-	-	-	0.0%
G - Project Contingency Total				
	197,895	5	197,900	9.9%
King Child Development Center - King CDC Infrastructure				
A - Site Total	-	-	-	0.0%
B - Planning Total	140,629	22,000	162,629	91.4%
C - Construction Total	-	-	-	0.0%
D - Testing Total	-	-	-	0.0%
E - Inspection Total	-	-	-	0.0%
F - Furniture & Equipment Total	-	-	-	0.0%
G - Project Contingency Total				
	140,629	22,000	162,629	10.8%
Longfellow Middle School - Longfellow Modernization				
A - Site Total	-	-	-	0.0%
B - Planning Total	3,313,564	29,920	3,343,484	89.3%
C - Construction Total	-	-	-	0.0%
D - Testing Total	-	-	-	0.0%
E - Inspection Total	-	-	-	0.0%



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Budget vs. Commitments and Expenditures

Project Name/Expense Category/Object Code/Contract Name	Commitments			
	Initial AMT	Change AMT	Total Commitments	% Budget Committed
<i>F - Furniture & Equipment Total</i>	-	-	-	0.0%
<i>G - Project Contingency Total</i>				
	3,313,564	29,920	3,343,484	10.0%
Martin Luther King - MLK Media Building Paint				
<i>C - Construction Total</i>	290,120	-	290,120	100.0%
<i>G - Project Contingency Total</i>				
	290,120	-	290,120	87.4%
Martin Luther King Middle School - King Middle School Playg				
<i>C - Construction Total</i>	-	-	-	
<i>E - Inspection Total</i>	13,000	-	13,000	100.0%
	13,000	-	13,000	100.0%
Plant Operations - Harbour Way				
<i>A - Site Total</i>	-	-	-	0.0%
<i>B - Planning Total</i>	208,232	6,710	214,942	98.5%
<i>C - Construction Total</i>	97,153	17,490	114,643	41.5%
<i>F - Furniture & Equipment Total</i>	165,286	-	165,286	100.0%
<i>G - Project Contingency Total</i>				
	470,671	24,200	494,871	13.0%
Sylvia Mendez - Sylvia Mendez Modernization				
<i>A - Site Total</i>	-	-	-	0.0%
<i>B - Planning Total</i>	2,448,409	566,682	3,015,091	75.5%
<i>C - Construction Total</i>	-	-	-	0.0%
<i>D - Testing Total</i>	650	-	650	0.3%
<i>E - Inspection Total</i>	-	-	-	0.0%
<i>F - Furniture & Equipment Total</i>	-	-	-	0.0%
	2,449,059	566,682	3,015,741	6.1%



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Budget vs. Commitments and Expenditures

Commitments

Project Name/Expense Category/Object Code/Contract Name	Initial AMT	Change AMT	Total Commitments	% Budget Committed
Totals	65,919,245	5,910,612	71,829,857	30.9%



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Budget vs. Commitments and Expenditures

Project Name/Expense Category/Object Code/Contract Name	Expenditures		
	Total Expenditures	% Committed Spent	% Budget Spent
Berkeley High School - Berkeley High School Little Theater M			
A - Site Total	-		0.0%
B - Planning Total	525,505	21.0%	18.6%
C - Construction Total	-		0.0%
D - Testing Total	-		0.0%
E - Inspection Total	-		0.0%
F - Furniture & Equipment Total	-		0.0%
G - Project Contingency Total			
	525,505	21.0%	2.6%
Berkeley High School - Berkeley High School Tennis Courts			
A - Site Total	-		0.0%
B - Planning Total	265,608	35.2%	9.8%
C - Construction Total	-		0.0%
D - Testing Total	-		0.0%
E - Inspection Total	-	0.0%	0.0%
F - Furniture & Equipment Total	-		0.0%
G - Project Contingency Total			
	265,608	28.0%	1.0%
Berkeley High School - BHS Access Point			
B - Planning Total	10,776	88.8%	29.0%
C - Construction Total	20,902	73.2%	34.3%
E - Inspection Total	-		0.0%
G - Project Contingency Total			
	31,678	77.9%	31.7%
Berkeley High School - BHS Building M Painting			
B - Planning Total	-		0.0%
C - Construction Total	232,914	100.0%	76.0%



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Project Name/Expense Category/Object Code/Contract Name	Expenditures		
	Total Expenditures	% Committed Spent	% Budget Spent
<i>G - Project Contingency Total</i>			
	232,914	100.0%	23.3%
Berkeley High School - BHS Community Theater			
<i>B - Planning Total</i>	5,396,182	87.5%	87.5%
<i>C - Construction Total</i>	34,438,081	72.8%	70.0%
<i>D - Testing Total</i>	-		0.0%
<i>E - Inspection Total</i>	1,599,275	84.8%	84.8%
<i>F - Furniture & Equipment Total</i>	-		0.0%
<i>G - Project Contingency Total</i>			
	41,433,538	74.8%	69.2%
Berkeley High School - BHS Natatorium			
<i>B - Planning Total</i>	28,500	4.9%	4.9%
<i>C - Construction Total</i>	-		0.0%
	28,500	4.9%	0.3%
Berkeley Technology Academy - B-Tech CTE and Safety Proj			
<i>A - Site Total</i>	-		0.0%
<i>B - Planning Total</i>	178,764	61.2%	59.9%
<i>C - Construction Total</i>	7,763	7.3%	0.4%
<i>D - Testing Total</i>	-		0.0%
<i>E - Inspection Total</i>	8,500	100.0%	18.9%
<i>F - Furniture & Equipment Total</i>	-		0.0%
<i>G - Project Contingency Total</i>			
	195,028	48.0%	7.9%
District - Wide - Preschool Playground Upgrade			
<i>C - Construction Total</i>	-		
<i>G - Project Contingency Total</i>			



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Budget vs. Commitments and Expenditures

Project Name/Expense Category/Object Code/Contract Name	Expenditures		
	Total Expenditures	% Committed Spent	% Budget Spent
	-		0.0%
District Wide - All District HVAC Modification			
<i>C - Construction Total</i>	264,555	8.6%	8.6%
<i>G - Project Contingency Total</i>			
	264,555	8.6%	8.5%
District Wide - District Wide Solar			
<i>B - Planning Total</i>	29,201	5.4%	2.6%
<i>C - Construction Total</i>	-		0.0%
<i>D - Testing Total</i>	-		0.0%
<i>E - Inspection Total</i>	-		0.0%
<i>G - Project Contingency Total</i>			
	29,201	5.4%	0.2%
Facilities - Plant Operations			
<i>B - Planning Total</i>	360,364	80.6%	65.0%
<i>C - Construction Total</i>	1,260	100.0%	0.1%
<i>D - Testing Total</i>	-		0.0%
<i>E - Inspection Total</i>	-		0.0%
<i>F - Furniture & Equipment Total</i>	-		0.0%
<i>G - Project Contingency Total</i>			
	361,624	80.6%	12.1%
Franklin Preschool - Franklin Preschool Infrastructure			
<i>A - Site Total</i>	-		0.0%
<i>B - Planning Total</i>	44,309	33.4%	27.7%
<i>C - Construction Total</i>	-		0.0%
<i>D - Testing Total</i>	-		0.0%
<i>E - Inspection Total</i>	-		0.0%
<i>F - Furniture & Equipment Total</i>	-		0.0%



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Budget vs. Commitments and Expenditures

Project Name/Expense Category/Object Code/Contract Name	Expenditures		
	Total Expenditures	% Committed Spent	% Budget Spent
<i>G - Project Contingency Total</i>			
	44,309	33.4%	3.4%
Hopkins Preschool - Hopkins Preschool Infrastructure			
<i>A - Site Total</i>	-		0.0%
<i>B - Planning Total</i>	25,936	13.1%	8.3%
<i>C - Construction Total</i>	-		0.0%
<i>D - Testing Total</i>	-		0.0%
<i>E - Inspection Total</i>	-		0.0%
<i>F - Furniture & Equipment Total</i>	-		0.0%
<i>G - Project Contingency Total</i>			
	25,936	13.1%	1.3%
King Child Development Center - King CDC Infrastructure			
<i>A - Site Total</i>	-		0.0%
<i>B - Planning Total</i>	66,998	41.2%	37.6%
<i>C - Construction Total</i>	-		0.0%
<i>D - Testing Total</i>	-		0.0%
<i>E - Inspection Total</i>	-		0.0%
<i>F - Furniture & Equipment Total</i>	-		0.0%
<i>G - Project Contingency Total</i>			
	66,998	41.2%	4.4%
Longfellow Middle School - Longfellow Modernization			
<i>A - Site Total</i>	-		0.0%
<i>B - Planning Total</i>	1,756,602	52.5%	46.9%
<i>C - Construction Total</i>	-		0.0%
<i>D - Testing Total</i>	-		0.0%
<i>E - Inspection Total</i>	-		0.0%



Consolidated Budget Status Report
 Budgets versus Commitments and Expenditures for multiple Projects

Budget vs. Commitments and Expenditures

Project Name/Expense Category/Object Code/Contract Name	Expenditures		
	Total Expenditures	% Committed Spent	% Budget Spent
<i>F - Furniture & Equipment Total</i>	-		0.0%
<i>G - Project Contingency Total</i>			
	1,756,602	52.5%	5.3%
Martin Luther King - MLK Media Building Paint			
<i>C - Construction Total</i>	29,012	10.0%	10.0%
<i>G - Project Contingency Total</i>			
	29,012	10.0%	8.7%
Martin Luther King Middle School - King Middle School Playg			
<i>C - Construction Total</i>	-		
<i>E - Inspection Total</i>	8,600	66.2%	66.2%
	8,600	66.2%	66.2%
Plant Operations - Harbour Way			
<i>A - Site Total</i>	-		0.0%
<i>B - Planning Total</i>	133,556	62.1%	61.2%
<i>C - Construction Total</i>	58,173	50.7%	21.0%
<i>F - Furniture & Equipment Total</i>	88,938	53.8%	53.8%
<i>G - Project Contingency Total</i>			
	280,666	56.7%	7.4%
Sylvia Mendez - Sylvia Mendez Modernization			
<i>A - Site Total</i>	-		0.0%
<i>B - Planning Total</i>	516,520	17.1%	12.9%
<i>C - Construction Total</i>	-		0.0%
<i>D - Testing Total</i>	650	100.0%	0.3%
<i>E - Inspection Total</i>	-		0.0%
<i>F - Furniture & Equipment Total</i>	-		0.0%
	517,170	17.1%	1.0%



Consolidated Budget Status Report

Budgets versus Commitments and Expenditures for multiple Projects

Budget vs. Commitments and Expenditures

Project Name/Expense Category/Object Code/Contract Name	Expenditures		
	Total Expenditures	% Committed Spent	% Budget Spent
Totals	46,097,444	64.2%	19.8%