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Morgan Hill Unified School District
15600 Concord Circle
Morgan Hill, California 95037
United States
(408) 201-6000

Portfolio
Budget Variance

Project Name	Project Number	Original Budget	Budget Modifications	Approved COs	Revised Budget	Pending Budget Changes	Projected Budget	Committed Costs	Direct Costs	Pending Cost Changes	Projected Costs	Forecast To Complete	Estimated Cost At Completion	Projected Over/Under
Britton Inc #4 Student Union and Admin Series B	992028	\$8,546,136.00	(\$4,654,239.00)	\$0.00	\$3,891,897.00	\$0.00	\$3,891,897.00	\$2,703,514.57	\$0.00	\$0.00	\$2,703,514.57	\$1,188,382.43	\$3,891,897.00	\$0.00
Britton Middle School Transformation Project	G1711	\$40,532,313.00	(\$1,043,377.13)	\$0.00	\$39,488,935.87	\$0.00	\$39,488,935.87	\$39,488,935.87	\$0.00	\$0.00	\$39,488,935.87	\$0.00	\$39,488,935.87	\$0.00
Jackson Multi Use Building	992029	\$3,364,336.00	\$1,998,233.00	\$0.00	\$5,362,569.00	\$0.00	\$5,362,569.00	\$4,938,679.34	\$0.00	\$0.00	\$4,938,679.34	\$423,889.66	\$5,362,569.00	\$0.00
Jackson New Classrooms	G1714	\$8,635,664.00	(\$721,926.73)	\$0.00	\$7,913,737.27	\$0.00	\$7,913,737.27	\$7,913,737.27	\$0.00	\$0.00	\$7,913,737.27	\$0.00	\$7,913,737.27	\$0.00
Nordstrom Administration Building	992030	\$1,251,292.00	\$2,983,263.32	\$0.00	\$4,234,555.32	\$0.00	\$4,234,555.32	\$622,691.40	\$0.00	\$0.00	\$622,691.40	\$3,611,863.92	\$4,234,555.32	\$0.00
Nordstrom Elementary School New Classroom Building	G1715.1	\$9,248,708.00	(\$334,555.32)	\$0.00	\$8,914,152.68	\$0.00	\$8,914,152.68	\$8,914,152.68	\$0.00	\$0.00	\$8,914,152.68	\$0.00	\$8,914,152.68	\$0.00
Programming and Project Management	G1802	\$2,921,551.00	\$658,946.00	\$0.00	\$3,580,497.00	\$0.00	\$3,580,497.00	\$3,097,049.25	\$0.00	\$0.00	\$3,097,049.25	\$483,447.75	\$3,580,497.00	\$0.00
Project Contingency	000_9920XX	\$0.00	\$3,709,227.51	\$0.00	\$3,709,227.51	\$0.00	\$3,709,227.51	\$0.00	\$0.00	\$0.00	\$0.00	\$3,709,227.51	\$3,709,227.51	\$0.00
Safety and Security Projects (District Wide)	1901	\$3,272,125.00	(\$1,522,989.00)	\$0.00	\$1,749,136.00	\$0.00	\$1,749,136.00	\$1,669,860.11	\$0.00	\$0.00	\$1,669,860.11	\$79,275.89	\$1,749,136.00	\$0.00
Technology - Measure G Series B	G1801B	\$5,500,000.00	(\$979,749.00)	\$0.00	\$4,520,251.00	\$0.00	\$4,520,251.00	\$3,754,006.58	\$0.00	\$0.00	\$3,754,006.58	\$766,244.42	\$4,520,251.00	\$0.00
Grand Total:		\$83,272,125.00	\$92,833.65	\$0.00	\$83,364,958.65	\$0.00	\$83,364,958.65	\$73,102,627.07	\$0.00	\$0.00	\$73,102,627.07	\$10,262,331.58	\$83,364,958.65	\$0.00