



West Contra Costa Unified School District

(as of: 7/14/2015 3:31:52 PM)

Bond Program

<<< D R A F T >>>

School KPI Summary

School Construction Information (Key Performance Indicators) for WCCUSD Bond Program (by finish date)

School Name	Project Types (See Notes)	# of Sub-Projects at location (See Notes)						Finish Date (Mth Yr)	Total Costs (\$)			
									Current Budget	Revised Commitment	Spent To Date	
Elementary Schools			(A)	(B)	(C)	(D)	(E)					
<u>Finish 2014 and Earlier</u>												
Harbour Way K-8	1		0	0	1	0	1		Sep 2002	\$121,639.00	\$121,943.92	\$121,943.92
Hannah Ranch	1		0	0	5	0	5		Sep 2011	\$1,063,812.09	\$782,402.34	\$1,054,744.32
Lincoln ES	1,3		0	0	9	0	9		Feb 2012	\$17,314,352.00	\$17,025,436.30	\$17,256,314.21
Madera	1		0	0	11	1	12		Feb 2012	\$12,524,010.00	\$12,229,288.37	\$12,407,505.83
Washington ES	1		0	0	9	0	9		Jun 2012	\$15,478,771.00	\$15,312,604.86	\$15,322,847.00
Ford ES	2		0	0	7	0	7		Oct 2012	\$31,642,900.00	\$32,031,092.41	\$30,799,010.24
Sheldon ES	1		0	0	9	0	9		Jan 2013	\$15,291,351.80	\$15,089,441.71	\$15,236,381.64
Kensington ES	1		0	0	9	0	9		Nov 2013	\$19,056,864.00	\$19,177,488.01	\$19,475,887.62
Grant	1,4		0	0	10	0	10		Dec 2013	\$1,893,359.70	\$1,805,830.02	\$1,898,641.03
King ES	2,3		1	0	9	0	10		Jan 2014	\$25,309,778.00	\$23,949,449.87	\$25,101,984.47
Bayview ES	1		0	0	14	1	15		Mar 2014	\$18,926,097.00	\$18,589,288.66	\$19,696,470.55
Collins ES	1		0	0	8	0	8		May 2014	\$1,467,949.56	\$1,624,587.81	\$2,127,970.17
Tara Hills ES	1		0	0	14	1	15		May 2014	\$15,189,441.74	\$14,849,271.88	\$15,199,863.39
Chavez	1,2		0	0	5	1	6		Jun 2014	\$1,221,608.61	\$963,187.89	\$994,003.44
Peres	2		0	0	14	0	14		Jul 2014	\$22,443,686.18	\$21,248,757.67	\$21,710,864.04
Stewart K-8	1		0	0	13	0	13		Nov 2014	\$16,724,195.00	\$16,737,036.79	\$16,859,968.69
Lupine Hills ES	1		0	0	15	0	15		Dec 2014	\$15,992,925.51	\$15,410,379.69	\$15,685,242.26
Dover ES	2		0	1	8	1	10		Dec 2014	\$33,905,107.36	\$35,450,215.60	\$34,327,918.31
Verde ES	1		0	0	16	0	16		Dec 2014	\$16,581,040.00	\$16,332,856.83	\$16,060,173.06
Sub-Totals:			1	1	186	5	193			\$282,148,888.55	\$278,730,560.63	\$281,337,734.19
<u>Finish 2015</u>												
Murphy	1		0	0	11	0	11		Mar 2015	\$15,642,288.00	\$15,597,280.58	\$15,780,763.71
Harding ES	1		0	0	19	1	20		Apr 2015	\$22,619,188.24	\$22,056,741.48	\$22,409,316.91
Montalvin ES	1		0	0	13	0	13		May 2015	\$16,975,148.00	\$16,127,405.77	\$19,361,486.72
Ellerhorst ES	1		1	1	11	0	13		Jun 2015	\$12,909,131.00	\$13,732,532.15	\$14,120,749.81
Mira Vista ES	1		0	0	18	0	18		Aug 2015	\$16,879,022.00	\$16,490,247.11	\$16,849,637.95
Coronado ES	3		1	1	10	3	15		Sep 2015	\$42,778,309.00	\$38,751,016.66	\$34,743,649.23
Sub-Totals:			2	2	82	4	90			\$127,803,086.24	\$122,755,223.75	\$123,265,604.33
<u>Finish 2016 and Beyond</u>												
Olinda ES	4		0	0	5	1	6			\$1,487,149.00	\$1,041,083.21	\$1,508,237.33
Shannon	4		0	0	4	2	6			\$1,670,741.00	\$1,288,971.52	\$1,635,003.35
Steger ES	4		0	0	6	7	13			\$31,792,283.79	\$4,446,525.48	\$2,972,379.25
Cameron Special Ed. Ctr.	4		0	0	1	1	2			\$284,011.67	\$41,820.70	\$146,776.27
Fairmont ES	4		0	0	3	6	9			\$35,246,946.00	\$5,605,715.98	\$3,931,798.03
Downer ES	2		0	0	13	0	13			\$33,423,002.00	\$33,309,801.91	\$33,425,440.07
Nystrom ES	3		0	1	15	1	17			\$49,486,844.00	\$44,316,059.23	\$36,218,078.57
Ohlone ES	3		0	1	6	4	11			\$34,559,046.00	\$29,904,925.64	\$34,950,945.27
Lake ES	4		0	0	5	2	7			\$1,585,712.00	\$1,174,632.46	\$1,523,066.32
Riverside	1		0	0	10	0	10			\$14,839,144.00	\$14,406,319.86	\$14,610,654.11
Valley View ES	4		1	1	5	4	11			\$35,394,192.41	\$8,333,173.81	\$4,205,499.68
Highland ES	4		0	0	6	5	11			\$54,897,830.99	\$826,421.76	\$1,890,678.83



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Bond Program

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School KPI Summary

School Construction Information (Key Performance Indicators) for WCCUSD Bond Program (by finish date)

School Name	Project Types (See Notes)	# of Sub-Projects at location (See Notes)						Finish Date (Mth Yr)	Total Costs (\$)		
									Current Budget	Revised Commitment	Spent To Date
Wilson ES	4	0	0	3	5	8			\$50,299,584.00	\$3,709,647.13	\$3,684,862.99
Sub-Totals:		1	3	82	38	124			\$344,966,486.86	\$148,405,098.69	\$140,703,420.07
Group Totals (Elementary):		4	6	350	47	407			\$754,918,461.65	\$549,890,883.07	\$545,306,758.59
Middle Schools		(A)	(B)	(C)	(D)	(E)					
Finish 2014 and Earlier											
Hercules Middle	1,2	0	0	3	0	3	Mar 2011		\$515,226.00	\$698,999.89	\$698,999.89
Lovonya De Jean	1	0	0	3	0	3	Jul 2014		\$479,697.21	\$381,203.77	\$726,343.42
Sub-Totals:		0	0	6	0	6			\$994,923.21	\$1,080,203.66	\$1,425,343.31
Finish 2015											
Crespi MS	1	0	0	13	0	13	May 2015		\$1,568,823.58	\$1,762,126.31	\$1,419,212.86
Pinole MS	1,2	0	0	13	1	14	Jun 2015		\$53,787,136.00	\$55,910,191.53	\$56,282,799.40
Sub-Totals:		0	0	26	1	27			\$55,355,959.58	\$57,672,317.84	\$57,702,012.26
Finish 2016 and Beyond											
Korematsu MS	3	0	1	15	0	16			\$70,781,527.00	\$65,003,958.71	\$76,501,019.24
Helms MS	2	0	0	18	0	18			\$88,624,034.00	\$81,823,965.43	\$82,761,828.88
Sub-Totals:		0	1	33	0	34			\$159,405,561.00	\$146,827,924.14	\$159,262,848.12
Group Totals (Middle):		0	1	65	1	67			\$215,756,443.79	\$205,580,445.64	\$218,390,203.69
High Schools		(A)	(B)	(C)	(D)	(E)					
Finish 2014 and Earlier											
Middle College		0	0	1	0	1	Sep 2002		\$110,728.00	\$110,949.13	\$110,949.13
North Campus (AHS)		0	0	2	0	2	Mar 2004		\$451,662.00	\$205,450.06	\$492,569.31
Vista HS (AHS)	1	0	0	3	0	3	Jun 2014		\$36,044.00	\$881,421.04	\$829,521.37
Sub-Totals:		0	0	6	0	6			\$598,434.00	\$1,197,820.23	\$1,433,039.81
Finish 2016 and Beyond											
De Anza HS	2,3	1	2	13	0	16			\$132,124,320.00	\$132,333,822.43	\$129,869,626.22
Sylvester Greenwood Acad. & LPS	3	2	1	11	5	19			\$78,831,895.00	\$81,579,743.66	\$94,791,078.03
El Cerrito HS	2,3	0	1	14	4	19			\$149,156,352.00	\$140,906,090.00	\$138,803,978.03
Hercules HS	1,2	0	0	5	4	9			\$30,410,028.00	\$3,232,802.61	\$3,655,805.69
Pinole Valley HS	3	0	2	9	7	18			\$184,249,580.00	\$36,702,598.25	\$40,890,802.21
Richmond HS	4	0	0	17	11	28			\$58,297,235.45	\$17,603,771.43	\$19,193,506.53
Kennedy HS	3	0	3	24	2	29			\$38,845,795.00	\$33,840,411.34	\$39,056,405.48
Sub-Totals:		3	9	93	33	138			\$671,915,205.45	\$446,199,239.72	\$466,261,202.19
Group Totals (High):		3	9	99	33	144			\$672,513,639.45	\$447,397,059.95	\$467,694,242.00
*** Active Schools Total:		7	16	514	81	618			\$1,643,188,544.89	\$1,202,868,388.66	\$1,231,391,204.28



West Contra Costa Unified School District

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Bond Program

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School KPI Summary

School Construction Information (Key Performance Indicators) for WCCUSD Bond Program (by finish date)

School Name	Project Types (See Notes)	# of Sub-Projects at location (See Notes)					Finish Date (Mth Yr)	Total Costs (\$)		
								Current Budget	Revised Commitment	Spent To Date
Closed Schools/Programs		(A)	(B)	(C)	(D)	(E)				
<u>Finish 2014 and Earlier</u>										
Delta (De Anza High)	1	0	0	1	0	1	Sep 2002	\$152,564.00	\$152,226.08	\$152,226.08
Kappa (Kennedy High)	1	0	0	1	0	1	Sep 2002	\$109,809.00	\$109,830.74	\$109,830.74
Omega (Richmond High)	1	0	0	1	0	1	Sep 2002	\$118,638.00	\$118,313.27	\$118,313.27
Castro	1	0	0	5	0	5	Apr 2004	\$651,957.00	\$620,944.25	\$620,944.25
El Sobrante	1	0	0	3	0	3	Apr 2004	\$505,382.00	\$536,230.93	\$536,230.93
Adams	1	0	0	4	0	4	Jun 2004	\$690,082.00	\$691,211.25	\$691,211.25
Hercules ES	1	0	0	1	0	1	Sep 2010	\$216,685.00	\$56,846.72	\$56,846.72
Vista Hills ES	1	0	0	8	0	8	Jan 2014	\$6,665,275.92	\$6,542,982.71	\$6,550,495.87
Seaview	1	0	0	4	0	4	Apr 2015	\$510,649.00	\$828,765.84	\$499,115.84
Sub-Totals:		0	0	28	0	28		\$9,621,041.92	\$9,657,351.79	\$9,335,214.95
Group Totals (Closed):		0	0	28	0	28		\$9,621,041.92	\$9,657,351.79	\$9,335,214.95
Administration/Other		(A)	(B)	(C)	(D)	(E)				
<u>Finish 2014 and Earlier</u>										
Transitional Learning Center	1	0	0	2	0	2	Sep 2002	\$118,020.00	\$116,673.07	\$116,673.07
Richmond College Prep. Charter	1	0	0	4	0	4	Jan 2007	\$4,663,308.00	\$4,421,066.30	\$4,415,204.00
Fiscal Services-Central Office		0	0	0	0	0	Feb 2014	\$2,200,000.00	\$0.00	\$930,988.99
Technology - Operational		0	0	0	4	4	Oct 2015	\$19,770,000.00	\$0.00	\$8,438,920.08
Sub-Totals:		0	0	6	4	10		\$26,751,328.00	\$4,537,739.37	\$13,901,786.14
<u>Finish 2016 and Beyond</u>										
Facilities Operations Center	1	0	0	0	0	0		\$0.00	\$1,030,915.17	\$5,270,621.73
Central Account		0	0	0	16	16		\$62,474,746.00	\$54,422,109.40	\$70,998,695.08
Undistributed		0	0	0	5	5		\$6,000,000.00	\$0.00	\$0.00
Sub-Totals:		0	0	0	21	21		\$68,474,746.00	\$55,453,024.57	\$76,269,316.81
Group Totals (Admin/Other):		0	0	6	25	31		\$95,226,074.00	\$59,990,763.94	\$90,171,102.95
Grand Totals:		7	16	548	106	677		\$1,748,035,660.81	\$1,272,516,504.39	\$1,330,897,522.18

Note:

Project Type	Description
1	Renovated
2	Rebuilt
3	Under Construction
4	Waiting to be Rebuilt

Note:

Sub-Project	Description
(A)	Pre-Construction (includes Planning, Design, Bid and Award)
(B)	Construction
(C)	Closeout / Complete
(D)	Other
(E)	Total



School KPI Summary

School Construction Information (Key Performance Indicators) for WCCUSD Bond Program (by finish date)

School Name	Project Types (See Notes)	# of Sub-Projects at location (See Notes)		Finish Date (Mth Yr)	Total Costs (\$)		
					Current Budget	Revised Commitment	Spent To Date

Additional Notes:

2. *** Total for active school groups (Elementary, Middle & High Schools).

1. In instances where dollars in the "Spent To Date" column exceed dollars in the "Revised Commitment" column, that may be an indication of a temporary situation based on the processing of pending change orders which will adjust "Revised Commitment" dollars.

3. Please Note the following:

a. Due to Master Planning by the District, you will note that School Sites/Complexes with finish dates beyond the current year may be part of the Master Planning effort or "On Hold" due to the Master Planning effort.

b. Also, you may note that we have a number of closed schools where dollars have been spent. Many of the schools have been re-purposed by the District and the District still owns the properties and the classrooms. Some of these "schools" were actually "programs - a school within a school" on active campuses and any funds spent have benefited that active school site.

c. And due to Master Planning, the project finish dates that are beyond the current year will be re-aligned once Master Planning is complete.



West Contra Costa Unified School District

Bond Program

CBOC Change Order Information - Sub-Project Summary

(as of: 7/8/2015 1:30:43 PM)

Sub-Project Summary For: Sylvester Greenwood Academy & LPS

Contract No.: 1000000003 (Lathrop Construction Associates, Inc - Original Contract Amt = \$53,887,350.00)

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CO Reason Code (See Below)	COs \$0 to \$5,000		COs \$5,000 to \$25,000		COs > \$25,000		Grand Total COs > \$0		COs With Net Credits		Grand Total All COs	
	# of COs	Total CO Value	# of COs	Total CO Value	# of COs	Total CO Value	# of COs	Total CO Value	# of COs	Total CO Value	# of COs	Total CO Value
1	3	\$6,697.00	4	\$32,130.00	6	\$839,106.00	13	\$877,933.00	1	-\$1,607.00	14	\$876,326.00
2	1	\$1,407.00	9	\$120,753.00	2	\$173,036.00	12	\$295,196.00	4	-\$57,372.00	16	\$237,824.00
3	5	\$10,043.00	8	\$143,568.00	12	\$662,633.00	25	\$816,244.00	0	\$0.00	25	\$816,244.00
4	1	\$1,561.00	7	\$63,073.00	1	\$53,498.00	9	\$118,132.00	0	\$0.00	9	\$118,132.00
5	1	\$1,035.00	2	\$16,257.00	2	\$131,214.00	5	\$148,506.00	2	-\$35,444.00	7	\$113,062.00
Not Indicated	0	\$0.00	1	\$22,160.00	9	\$589,038.00	10	\$611,198.00	0	\$0.00	10	\$611,198.00
Totals	11	\$20,743.00	31	\$397,941.00	32	\$2,448,525.00	74	\$2,867,209.00	7	-\$94,423.00	81	\$2,772,786.00

CO Reason Code Definitions

Reason CD	Reason Description
1	Unforeseen Conditions
2	Owner Initiated Scope Change
3	Design Deficiency (Errors and Omissions)
4	Outside Agency



West Contra Costa Unified School District

Bond Program

CBOC Change Order Information - Sub-Project Summary

(as of: 7/8/2015 1:34:29 PM)

Sub-Project Summary For: Kennedy HS Richmond Swim Center

Contract No.: 1000000406 (Arntz Builders, Inc - Original Contract Amt = \$7,642,921.00)

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CO Reason Code (See Below)	COs \$0 to \$5,000		COs \$5,000 to \$25,000		COs > \$25,000		Grand Total COs > \$0		COs With Net Credits		Grand Total All COs	
	# of COs	Total CO Value	# of COs	Total CO Value	# of COs	Total CO Value	# of COs	Total CO Value	# of COs	Total CO Value	# of COs	Total CO Value
1	10	\$28,073.74	3	\$49,028.64	5	\$234,064.86	18	\$311,167.24	0	\$0.00	18	\$311,167.24
2	0	\$0.00	2	\$20,957.26	1	\$34,678.05	3	\$55,635.31	0	\$0.00	3	\$55,635.31
3	5	\$14,522.10	3	\$45,405.07	2	\$65,267.44	10	\$125,194.61	1	-\$6,967.06	11	\$118,227.55
4	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
5	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Not Indicated	4	\$10,084.62	0	\$0.00	0	\$0.00	4	\$10,084.62	0	\$0.00	4	\$10,084.62
Totals	19	\$52,680.46	8	\$115,390.97	8	\$334,010.35	35	\$502,081.78	1	-\$6,967.06	36	\$495,114.72

CO Reason Code Definitions

Reason CD	Reason Description
1	Unforeseen Conditions
2	Owner Initiated Scope Change
3	Design Deficiency (Errors and Omissions)
4	Outside Agency



West Contra Costa Unified School District

Bond Program

CBOC Change Order Information - Sub-Project Summary

(as of: 7/8/2015 1:32:23 PM)

Sub-Project Summary For: Pinole Valley HS Ph4 Demolition Exi

Contract No.: 1000001578 (Evans Brothers, Inc. - Original Contract Amt = \$1,823,500.00)

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CO Reason Code (See Below)	COs \$0 to \$5,000		COs \$5,000 to \$25,000		COs > \$25,000		Grand Total COs > \$0		COs With Net Credits		Grand Total All COs	
	# of COs	Total CO Value	# of COs	Total CO Value	# of COs	Total CO Value	# of COs	Total CO Value	# of COs	Total CO Value	# of COs	Total CO Value
1	0	\$0.00	0	\$0.00	1	\$145,884.10	1	\$145,884.10	0	\$0.00	1	\$145,884.10
2	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
3	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
4	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
5	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Not Indicated	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00
Totals	0	\$0.00	0	\$0.00	1	\$145,884.10	1	\$145,884.10	0	\$0.00	1	\$145,884.10

CO Reason Code Definitions

Reason CD	Reason Description
1	Unforeseen Conditions
2	Owner Initiated Scope Change
3	Design Deficiency (Errors and Omissions)
4	Outside Agency