



West Contra Costa Unified School District
School KPI Costs
as of December 31, 2015

in thousands

Schools	Budget	Actuals	Encumb	Balance
Elementary Schools				
Bayview	18,926	19,851	0	(925)
Chavez	1,222	994	0	228
Collins	1,628	1,725	116	(213)
Coronado	42,778	42,514	618	(354)
Dover	33,892	34,819	364	(1,291)
Downer	33,351	33,396	242	(287)
Ellerhorst	12,909	14,134	0	(1,225)
Fairmont	35,247	3,956	10	31,280
Ford	31,643	30,848	49	746
Grant	1,888	1,945	8	(65)
Hanna Ranch	1,064	1,055	115	(106)
Harding	22,619	22,841	9	(231)
Highland	54,898	1,891	0	53,007
Kensington	19,057	19,511	124	(578)
King	25,310	25,118	164	28
Lake	1,646	1,518	2	125
Lincoln	17,314	17,373	254	(313)
Lupine Hills	15,983	15,685	0	298
Madera	12,524	12,408	0	117
Mira Vista	16,879	16,850	0	29
Montalvin	16,975	16,791	305	(121)
Murphy	15,642	15,786	63	(207)
Nystrom	49,487	35,594	6,450	7,442
Ohlone	34,559	33,166	195	1,198
Olinda	1,474	1,458	0	16
Peres	22,444	21,424	315	705
Riverside	14,839	14,611	0	228
Shannon	1,381	1,630	103	(352)
Sheldon	15,291	15,245	93	(47)
Stege	31,792	3,287	8	28,496
Stewart	16,724	16,860	96	(231)
Tara Hills	15,189	15,213	0	(23)
Valley View	35,394	7,673	1,101	26,620
Verde	16,231	16,066	227	(62)
Washington	15,479	15,323	0	156
Wilson	50,300	3,695	111	46,493
Elementary Schools Total	753,979	552,255	11,141	190,582
Middle Schools				
Crespi MS	1,134	1,434	700	(1,000)
Dejean MS	480	728	5	(253)
Helms MS	88,624	83,422	165	5,037
Hercules MS	515	699	0	(184)
Korematsu MS	70,782	62,204	5,667	2,910
Pinole MS	53,569	56,790	63	(3,283)
Middle Schools Total	215,104	205,276	6,600	3,228



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High Schools				
De Anza HS	131,730	129,905	1,996	(171)
El Cerrito HS	149,048	143,326	986	4,736
Greenwood Academy / LPS	78,832	78,146	4,871	(4,185)
Hercules HS	30,403	3,663	530	26,210
Kennedy HS	38,396	34,051	768	3,577
Mid College HS	0	26	22	(48)
Pinole Valley HS	184,250	37,819	3,038	143,392
Richmond HS	58,524	19,907	286	38,331
Vista HS	6,701	7,390	100	(789)
High Schools Total	677,883	454,232	12,597	211,054
Closed Schools/Programs				
Adams MS	690	691	0	(1)
Cameron	284	202	43	40
Castro	652	621	0	31
Delta NSS	153	152	0	0
El Sobrante	505	536	0	(31)
Harbour Way Com Day	122	122	0	(0)
Kappa NSS	110	110	0	(0)
North Campus	202	493	0	(291)
Omega NSS	119	118	0	0
Seaview	511	499	0	12
Sigma NSS	111	111	0	(0)
Trans Learning Center	118	117	0	1
West Hercules Elementary	217	57	0	160
Closed Schools/Programs Total	3,792	3,828	43	(79)
Administration/Other				
Central	69,925	80,490	2,847	(13,412)
Information Technology	19,770	8,574	3,737	7,459
Alvarado Adult Ed	0	167	6	(173)
Richmond College Prep	4,663	4,415	0	248
Serra Adult Ed	0	86	124	(210)
Administration/Other Total	94,358	93,732	6,714	(6,088)
Grand Total	1,745,116	1,309,324	37,095	398,698