



West Contra Costa Unified School District
Summary Project Costs by Site
For Selected Schools
as of December 31, 2015

in thousands

Projects	Budget	Actuals	Encumb	Balance
Coronado	42,778	42,514	618	(354)
Pre-Design	315	465	0	(150)
Design	6,475	6,422	136	(83)
300XBPM – Bond Program Manager	1,182	370	0	812
304XXMA – Master Architect	142	80	0	62
316XAOR – A/E of Record (AOR)	2,678	3,406	99	(827)
320XXCM – Construction Manager	1,557	1,516	37	4
Other Costs	916	1,050	0	(134)
Construction Services	1,231	1,361	194	(325)
404IDSA – DSA Inspectors	441	346	8	87
Other Costs	790	1,015	186	(412)
Construction	34,757	34,262	288	207
500XXBB – General Construction	32,799	31,187	137	1,475
508XCTC – Other Construction	1,057	278	0	779
512XFFE – Supplies, FF&E	36	869	99	(932)
516TECH – Technology	70	1,087	52	(1,070)
520XXTH – Temporary Housing	796	841	0	(45)
Program Coordination	0	4	0	(4)
De Anza HS	131,730	129,905	1,996	(171)
Pre-Design	946	541	28	377
Design	19,901	21,771	404	(2,273)
300XBPM – Bond Program Manager	2,540	3,816	0	(1,276)
304XXMA – Master Architect	1,994	2,058	0	(64)
316XAOR – A/E of Record (AOR)	9,489	9,624	146	(280)
320XXCM – Construction Manager	3,629	3,240	146	243
Other Costs	2,249	3,033	112	(896)
Construction Services	3,195	3,723	39	(567)
404IDSA – DSA Inspectors	1,129	1,676	16	(563)
Other Costs	2,066	2,047	23	(5)
Construction	107,687	103,870	1,525	2,293
500XXBB – General Construction	87,242	87,215	1,483	(1,457)
508XCTC – Other Construction	11,889	12,487	0	(598)
512XFFE – Supplies, FF&E	1,714	1,782	20	(89)
516TECH – Technology	1,462	1,706	17	(260)
520XXTH – Temporary Housing	5,381	680	5	4,696
Program Coordination	0	0	0	(0)
District Costs	0	0	0	0
Dover	33,892	34,819	364	(1,291)
Pre-Design	188	217	0	(29)
Design	6,481	6,817	76	(412)
300XBPM – Bond Program Manager	1,183	1,236	0	(53)
304XXMA – Master Architect	142	106	0	37
316XAOR – A/E of Record (AOR)	2,681	3,200	21	(540)
320XXCM – Construction Manager	1,558	1,556	48	(46)
Other Costs	917	720	7	190
Construction Services	1,088	1,040	0	47
404IDSA – DSA Inspectors	441	430	0	12
Other Costs	646	611	0	36



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Construction	26,136	26,745	287	(897)
500XXBB – General Construction	23,276	24,220	233	(1,176)
508XCTC – Other Construction	1,057	1,029	0	29
512XFFE – Supplies, FF&E	936	673	0	263
516TECH – Technology	70	783	55	(768)
520XXTH – Temporary Housing	796	40	0	756
El Cerrito HS	149,048	143,326	986	4,736
Pre-Design	589	848	7	(267)
Design	22,868	21,420	242	1,206
300XBPM – Bond Program Manager	2,923	1,216	0	1,707
304XXMA – Master Architect	2,295	1,830	0	465
316XAOR – A/E of Record (AOR)	10,910	10,473	74	362
320XXCM – Construction Manager	4,176	5,686	57	(1,567)
Other Costs	2,565	2,215	111	239
Construction Services	3,114	3,176	52	(115)
404IDSA – DSA Inspectors	1,299	1,252	30	18
Other Costs	1,815	1,925	22	(132)
Construction	122,477	117,881	684	3,912
500XXBB – General Construction	100,991	94,042	657	6,292
508XCTC – Other Construction	13,660	11,096	27	2,537
512XFFE – Supplies, FF&E	1,019	1,819	0	(800)
516TECH – Technology	614	1,080	0	(465)
520XXTH – Temporary Housing	6,192	9,843	0	(3,651)
Program Coordination	0	0	0	0
Kennedy HS	38,396	34,051	768	3,577
Pre-Design	123	152	0	(28)
Design	3,719	6,592	2	(2,875)
300XBPM – Bond Program Manager	475	568	0	(92)
304XXMA – Master Architect	373	465	0	(92)
316XAOR – A/E of Record (AOR)	1,774	2,742	0	(968)
320XXCM – Construction Manager	679	1,725	2	(1,048)
Other Costs	417	1,092	0	(675)
Construction Services	537	840	6	(308)
404IDSA – DSA Inspectors	211	373	0	(162)
Other Costs	326	467	5	(146)
Construction	34,016	26,464	760	6,792
500XXBB – General Construction	29,780	20,691	0	9,089
508XCTC – Other Construction	2,222	3,701	0	(1,479)
512XFFE – Supplies, FF&E	991	1,022	0	(32)
516TECH – Technology	16	1,031	760	(1,776)
520XXTH – Temporary Housing	1,007	18	0	989
Program Coordination	0	0	0	0
District Costs	0	3	0	(3)
Korematsu MS	70,782	62,204	5,667	2,910
Land Acquisition	0	0	0	0
Other Costs	0	0	0	0
Pre-Design	908	733	37	138



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Design	12,961	12,357	132	471
300XBPM – Bond Program Manager	814	547	0	266
304XXMA – Master Architect	1,646	1,174	0	472
316XAOR – A/E of Record (AOR)	4,862	6,552	17	(1,707)
320XXCM – Construction Manager	4,021	2,026	2	1,993
Other Costs	1,618	2,058	114	(553)
Construction Services	2,465	1,927	172	367
404IDSA – DSA Inspectors	1,059	848	10	201
Other Costs	1,406	1,079	162	165
Construction	54,446	47,084	5,327	2,035
500XXBB – General Construction	48,974	42,649	5,241	1,084
508XCTC – Other Construction	3,231	1,316	0	1,916
512XFFE – Supplies, FF&E	487	375	32	80
516TECH – Technology	879	626	54	198
520XXTH – Temporary Housing	875	2,118	0	(1,242)
Program Coordination	0	102	0	(102)
District Costs	2	0	0	2
Lincoln	17,314	17,373	254	(313)
Pre-Design	94	66	0	29
Design	3,256	2,641	2	614
300XBPM – Bond Program Manager	594	185	0	410
304XXMA – Master Architect	71	542	0	(471)
316XAOR – A/E of Record (AOR)	1,347	950	0	397
320XXCM – Construction Manager	783	669	0	114
Other Costs	461	295	2	164
Construction Services	546	563	0	(16)
404IDSA – DSA Inspectors	222	218	0	4
Other Costs	325	345	0	(20)
Construction	13,417	14,103	252	(939)
500XXBB – General Construction	12,433	11,947	0	486
508XCTC – Other Construction	531	450	250	(168)
512XFFE – Supplies, FF&E	18	320	0	(302)
516TECH – Technology	35	201	2	(168)
520XXTH – Temporary Housing	400	1,186	0	(786)
Nystrom	49,487	35,594	6,450	7,442
Pre-Design	320	200	14	106
Design	6,573	7,480	517	(1,425)
300XBPM – Bond Program Manager	1,200	902	0	298
304XXMA – Master Architect	144	277	0	(132)
316XAOR – A/E of Record (AOR)	2,719	3,556	27	(865)
320XXCM – Construction Manager	1,580	1,480	328	(228)
Other Costs	930	1,266	162	(498)
Construction Services	1,249	1,297	73	(122)
404IDSA – DSA Inspectors	448	817	17	(386)
Other Costs	801	480	57	265
Construction	41,345	26,603	5,845	8,897
500XXBB – General Construction	38,458	25,074	5,731	7,652
508XCTC – Other Construction	1,072	202	0	870



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512XFFE – Supplies, FF&E	936	278	2	656
516TECH – Technology	71	345	0	(274)
520XXTH – Temporary Housing	808	703	112	(8)
Program Coordination	0	15	0	(15)
Ohlone	34,559	33,166	195	1,198
Pre-Design	328	170	5	152
Design	6,724	7,810	37	(1,123)
300XBPM – Bond Program Manager	1,227	964	0	263
304XXMA – Master Architect	147	108	0	39
316XAOR – A/E of Record (AOR)	2,781	3,865	25	(1,108)
320XXCM – Construction Manager	1,617	1,738	13	(133)
Other Costs	951	1,135	0	(183)
Construction Services	1,278	1,289	13	(24)
404IDSA – DSA Inspectors	458	440	3	15
Other Costs	820	849	10	(39)
Construction	26,229	23,896	139	2,194
500XXBB – General Construction	22,936	22,224	48	664
508XCTC – Other Construction	1,097	303	9	786
512XFFE – Supplies, FF&E	937	547	2	388
516TECH – Technology	432	583	25	(176)
520XXTH – Temporary Housing	826	239	55	532
Pinole Valley HS	184,250	37,819	3,038	143,392
Pre-Design	1,559	854	70	636
Design	30,504	15,003	1,658	13,842
300XBPM – Bond Program Manager	3,767	159	0	3,608
304XXMA – Master Architect	1,863	438	0	1,424
316XAOR – A/E of Record (AOR)	15,570	10,661	1,437	3,472
320XXCM – Construction Manager	4,385	807	33	3,545
Other Costs	4,919	2,938	188	1,794
Construction Services	4,709	1,125	65	3,519
404IDSA – DSA Inspectors	951	86	6	859
Other Costs	3,758	1,039	59	2,660
Construction	147,351	20,837	1,246	125,268
500XXBB – General Construction	128,719	16,119	1,246	111,354
508XCTC – Other Construction	9,749	463	0	9,285
512XFFE – Supplies, FF&E	3,013	58	0	2,955
516TECH – Technology	1,711	989	0	722
520XXTH – Temporary Housing	4,160	3,208	0	952
Program Coordination	125	0	0	125
District Costs	1	0	0	1
Valley View	35,394	7,673	1,101	26,620
Pre-Design	336	58	28	250
Design	6,893	3,468	236	3,190
300XBPM – Bond Program Manager	1,258	53	0	1,205
304XXMA – Master Architect	151	97	0	55
316XAOR – A/E of Record (AOR)	2,851	2,470	58	324
320XXCM – Construction Manager	1,658	137	58	1,462



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Projects	Budget	Actuals	Encumb	Balance
Other Costs	975	711	120	144
Construction Services	1,274	155	11	1,108
404IDSA – DSA Inspectors	469	54	8	407
Other Costs	805	101	3	701
Construction	26,891	3,993	825	22,073
500XXBB – General Construction	24,807	3,350	590	20,867
508XCTC – Other Construction	1,125	39	0	1,085
512XFFE – Supplies, FF&E	38	0	0	38
516TECH – Technology	74	58	6	10
520XXTH – Temporary Housing	847	546	229	72
Grand Total	787,629	578,444	21,437	187,748