



### School KPI Summary

#### School Construction Information (Key Performance Indicators) for WCCUSD Bond Program

School Name	Project Types (See Notes)	# of Sub-Projects at location (See Notes)					Start Date (Mth Yr)		Finish Date (Mth Yr)		Total Costs (\$)		
							Forecast	Actual	Forecast	Actual	Current Budget	Revised Commitment	Spent To Date
<b>Elementary Schools</b>													
		(A)	(B)	(C)	(D)	(E)							
Bayview ES	1	1	0	15	1	17	Jul 2002		Mar 2014	\$18,926,097.00	\$19,455,388.66	\$20,371,116.55	
Cameron Special Ed. Ctr.	4	1	0	2	0	3	May 2013	Jun 2018		\$284,011.67	\$41,820.70	\$146,776.27	
Chavez	1,2	1	0	6	3	10	Sep 2003		Jun 2014	\$1,221,608.61	\$963,187.89	\$989,430.44	
Collins ES	1,3	0	1	12	5	18	Dec 2001		May 2014	\$1,467,949.56	\$1,624,587.81	\$2,107,038.89	
Coronado ES	3	0	1	7	6	14	May 2002	Aug 2015		\$42,778,309.00	\$37,823,063.66	\$23,853,614.94	
Dover ES	2	0	0	10	2	12	May 2002		Dec 2014	\$33,905,107.36	\$34,969,858.60	\$34,133,666.24	
Downer ES	2	0	1	12	1	15	Dec 2001	Jan 2020		\$33,423,002.00	\$33,309,779.91	\$33,411,890.07	
Ellerhorst ES	1	2	0	11	0	13	Jun 2002		Nov 2014	\$12,909,131.00	\$13,732,532.15	\$13,997,383.65	
Fairmont ES	4	3	0	4	3	10	May 2002	Sep 2018		\$35,246,946.00	\$5,605,715.98	\$3,697,162.53	
Ford ES	2	0	0	7	2	9	May 2002		Oct 2012	\$31,642,900.00	\$32,031,092.41	\$30,797,920.04	
Grant	1,3,4	0	0	14	16	30	May 2002		Dec 2013	\$1,893,359.70	\$1,805,830.02	\$1,891,212.15	
Hannah Ranch	1	0	0	5	0	5	Jun 2002		Sep 2011	\$1,063,812.09	\$782,402.34	\$1,054,744.32	
Harbour Way K-8	1	0	0	1	0	1	Sep 2002		Sep 2002	\$121,639.00	\$121,943.92	\$121,943.92	
Harding ES	1	0	1	19	1	21	Jun 2002	Mar 2015		\$22,619,188.24	\$22,056,741.48	\$22,164,454.05	
Highland ES	4	2	0	7	4	13	Jun 2002	Jan 2023		\$54,897,830.99	\$826,421.76	\$1,793,962.93	
Kensington ES	1	0	0	10	0	10	Jun 2002		Nov 2013	\$19,056,864.00	\$19,177,488.01	\$19,475,887.62	
King ES	2	0	0	10	1	11	May 2002	Feb 2016		\$25,309,778.00	\$23,949,449.87	\$25,088,730.46	
Lake ES	4	2	0	6	10	18	May 2002	Jan 2020		\$1,585,712.00	\$1,110,732.46	\$1,439,941.55	
Lincoln ES	1	2	0	9	0	11	Jun 2002		May 2013	\$17,314,352.00	\$17,025,436.30	\$17,150,185.80	
Lupine Hills ES	1	0	0	16	1	17	Jun 2002		Dec 2014	\$15,992,925.51	\$15,410,379.69	\$15,477,797.16	
Madera	1	0	0	11	2	13	Jun 2002		Feb 2012	\$12,524,010.00	\$12,229,288.37	\$12,402,949.48	
Mira Vista ES	1	0	0	17	2	19	Jun 2002	Aug 2015		\$16,879,022.00	\$16,490,247.11	\$16,738,282.15	
Montalvin ES	1,3	0	1	10	2	13	Jun 2002	Apr 2015		\$16,975,148.00	\$16,108,302.77	\$18,814,620.69	
Murphy	1	0	1	11	0	12	Jun 2002	Mar 2015		\$15,642,288.00	\$15,597,280.58	\$15,779,432.56	
Nystrom ES	3	1	1	16	0	18	May 2002	Jan 2020		\$49,486,844.00	\$44,028,797.23	\$22,159,968.15	
Ohlone ES	3	1	1	8	4	14	Jun 2002	Jan 2020		\$34,559,046.00	\$29,873,727.64	\$31,062,359.25	
Olinda ES	4	2	1	7	13	23	Jun 2001	Oct 2016		\$1,487,149.00	\$1,041,083.21	\$1,415,098.59	
Peres	2	0	0	13	3	16	Jun 2002		Jul 2014	\$22,443,686.18	\$21,248,757.67	\$21,710,864.04	
Riverside	1	1	0	9	2	12	Jun 2002	Jan 2020		\$14,839,144.00	\$14,406,319.86	\$14,610,654.11	
Shannon	4	1	0	7	13	21	May 2002	Sep 2017		\$1,670,741.00	\$1,288,971.52	\$1,559,339.76	
Sheldon ES	1	0	0	9	0	9	Jun 2002		Jan 2013	\$15,291,351.80	\$15,089,441.71	\$15,236,381.64	
Stege ES	4	4	0	6	5	15	May 2002	Jun 2018		\$31,792,283.79	\$4,446,525.48	\$2,478,899.25	
Stewart K-8	1	1	0	12	1	14	Mar 2002		Nov 2014	\$16,724,195.00	\$16,737,036.79	\$16,859,968.69	
Tara Hills ES	1	1	0	14	1	16	Jun 2002	Jan 2020		\$15,189,441.74	\$14,849,271.88	\$15,072,600.23	
Valley View ES	4	3	0	6	4	13	May 2002	Aug 2020		\$35,394,192.41	\$4,834,411.81	\$3,669,054.14	
Verde ES	1	0	0	16	2	18	Jun 2002		Dec 2014	\$16,581,040.00	\$16,332,856.83	\$16,039,874.71	
Washington ES	1	0	0	9	0	9	Jun 2002		Jun 2012	\$15,478,771.00	\$15,312,604.86	\$15,315,347.00	
Wilson ES	4	4	0	4	6	14	May 2002	Jan 2024		\$50,299,584.00	\$3,709,647.13	\$3,677,554.02	



# West Contra Costa Unified School District

(as of: 1/28/2015 5:59:01 PM)

## Bond Program

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### School KPI Summary

#### School Construction Information (Key Performance Indicators) for WCCUSD Bond Program

School Name	Project Types (See Notes)	# of Sub-Projects at location (See Notes)					Start Date (Mth Yr)		Finish Date (Mth Yr)		Total Costs (\$)		
							Forecast	Actual	Forecast	Actual	Current Budget	Revised Commitment	Spent To Date
<b>Group Total:</b>		<b>33</b>	<b>9</b>	<b>368</b>	<b>116</b>	<b>527</b>					<b>\$754,918,461.65</b>	<b>\$545,448,426.07</b>	<b>\$513,768,108.04</b>
<b>Middle Schools</b>		(A)	(B)	(C)	(D)	(E)							
Crespi MS	1,3	0	3	15	9	27	May 2004		Jan 2013	\$1,568,823.58	\$1,415,126.31	\$1,416,212.86	
Helms MS	2,3	0	1	16	1	18	Jun 2004	Apr 2016		\$88,624,034.00	\$81,823,965.43	\$82,456,004.88	
Hercules Middle	1,2,3	0	0	3	2	5	Jul 2002		Mar 2011	\$515,226.00	\$698,999.89	\$698,999.89	
Korematsu MS	3	0	1	15	1	16	Jun 2004	Apr 2016		\$70,781,527.00	\$64,133,500.12	\$21,820,466.08	
Lovonya De Jean	1	0	0	3	2	5	Apr 2003		Jul 2014	\$479,697.21	\$381,203.77	\$704,958.18	
Pinole MS	1,2,3	1	1	12	5	19	Sep 2003	May 2015		\$53,787,136.00	\$55,897,191.53	\$55,448,531.32	
<b>Group Total:</b>		<b>1</b>	<b>6</b>	<b>64</b>	<b>20</b>	<b>90</b>				<b>\$215,756,443.79</b>	<b>\$204,349,987.05</b>	<b>\$162,545,173.21</b>	
<b>High Schools</b>		(A)	(B)	(C)	(D)	(E)							
De Anza HS	2,3	0	1	14	1	16	Jul 2002	Jan 2016		\$132,124,320.00	\$131,751,343.43	\$110,181,712.05	
El Cerrito HS	2,3	0	1	14	5	20	Jul 2002	Jan 2020		\$149,156,352.00	\$140,853,943.00	\$134,871,629.56	
Gompers/Leadership	3	2	1	10	5	18	Oct 2002	Jan 2017		\$78,831,895.00	\$79,898,113.66	\$53,586,184.54	
Hercules HS	1,2,3	2	1	7	3	13	Jun 2002	Jan 2021		\$30,410,028.00	\$3,232,802.61	\$3,640,761.69	
Kennedy HS	3	2	2	24	11	39	Jul 2002	Jun 2022		\$38,845,795.00	\$32,605,676.47	\$21,018,090.61	
Middle College		0	0	1	0	1	Sep 2002		Sep 2002	\$110,728.00	\$110,949.13	\$110,949.13	
North Campus (AHS)		0	0	3	9	12	Sep 2002		Mar 2004	\$451,662.00	\$205,450.06	\$219,606.70	
Pinole Valley HS	3	4	1	11	7	23	Jul 2002	Feb 2021		\$184,249,580.00	\$34,369,064.20	\$35,227,135.69	
Richmond HS	4	6	2	18	9	35	Jul 2002	Jun 2021		\$58,297,235.45	\$17,603,771.43	\$18,915,813.15	
Vista HS (AHS)	1	0	0	6	2	8	Sep 2002		Jun 2014	\$36,044.00	\$881,421.04	\$829,373.28	
<b>Group Total:</b>		<b>16</b>	<b>9</b>	<b>108</b>	<b>52</b>	<b>185</b>				<b>\$672,513,639.45</b>	<b>\$441,512,535.03</b>	<b>\$378,601,256.40</b>	
<b>Closed Schools/Programs</b>		(A)	(B)	(C)	(D)	(E)							
Adams	1	0	0	4	0	4	Jun 2001		Jun 2004	\$690,082.00	\$691,211.25	\$691,211.25	
Castro	1	0	0	5	0	5	May 2002		Apr 2004	\$651,957.00	\$620,944.25	\$620,944.25	
Delta (De Anza High)	1	0	0	1	0	1	Sep 2002		Sep 2002	\$152,564.00	\$152,226.08	\$152,226.08	
El Sobrante	1	0	0	3	0	3	Dec 2001		Apr 2004	\$505,382.00	\$536,230.93	\$536,230.93	
Hercules ES	1	0	0	1	0	1	Sep 2010		Sep 2010	\$216,685.00	\$56,846.72	\$56,846.72	
Kappa (Kennedy High)	1	0	0	1	0	1	Sep 2002		Sep 2002	\$109,809.00	\$109,830.74	\$109,830.74	
Omega (Richmond High)	1	0	0	1	0	1	Sep 2002		Sep 2002	\$118,638.00	\$118,313.27	\$118,313.27	
Seaview	1	1	0	4	0	5	May 2002		Jan 2015	\$510,649.00	\$499,115.84	\$499,115.84	
Vista Hills ES	1	0	0	8	0	8	Dec 2001		Jan 2014	\$6,665,275.92	\$6,542,982.71	\$6,550,495.87	



**School KPI Summary**

**School Construction Information (Key Performance Indicators) for WCCUSD Bond Program**

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							Forecast	Actual	Forecast	Actual	Current Budget	Revised Commitment	Spent To Date
<b>Group Total:</b>		1	0	28	0	29					\$9,621,041.92	\$9,327,701.79	\$9,335,214.95
<b>Administration/Other</b>		(A)	(B)	(C)	(D)	(E)							
Central Account		0	1	1	19	21	Mar 2001	Mar 2017			\$62,474,746.00	\$53,097,009.40	\$67,573,138.44
Facilities Operations Center	1	1	1	1	1	4	Apr 2013	Nov 2015			\$0.00	\$1,017,450.00	\$3,871,998.58
Fiscal Services-Central Office		0	0	0	1	1	Feb 2014	Feb 2014			\$2,200,000.00	\$0.00	\$680,817.02
Nutrition Center	1	0	0	0	1	1					\$0.00	\$222,200.00	\$0.00
Richmond College Prep. Charter	1	0	0	5	0	5	Jan 2007	Jan 2007			\$4,663,308.00	\$4,421,066.30	\$4,415,204.00
Technology - Operational		0	2	0	1	3	Jun 2013	Oct 2015			\$19,770,000.00	\$0.00	\$4,856,759.11
Transitional Learning Center	1	0	0	2	0	2	Sep 2002	Sep 2002			\$118,020.00	\$116,673.07	\$116,673.07
Undistributed		0	0	0	5	5	May 2010	Mar 2017			\$6,000,000.00	\$0.00	\$0.00
<b>Group Total:</b>		1	4	9	28	42					\$95,226,074.00	\$58,874,398.77	\$81,514,590.22
<b>Grand Totals:</b>		52	28	577	577	873					\$1,748,035,660.81	\$1,259,513,048.71	\$1,145,764,342.82

**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

**Additional Notes:**

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.