

Exhibit F111-01

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT										WCCUSD Master Program Schedule									
										19-Aug-16:15:42									
Activity ID	Activity Name	At Completion Duration	Start	Finish	Budgeted Total Cost	2010		2011		2010		2011		2010		2011			
						Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	
High Schools																			
3581366-02 Gompers-CHS / LPS-CHS Soil 1																			
1A	Planning	5	30-Nov-11	04-Dec-11	\$0.00														
3A	Bid / Award	45	25-Apr-10 A	09-Jun-10 A	\$0.00														
5A	Construction	515	26-Jul-10 A	23-Dec-11 A	\$1,038,138.69														
Sylvester Greenwood Academy/Leadership HS																			
3581366-05 Sylvester Greenwood Academy/ & LPS Rich School (Gompers- New CHS)																			
1A	Planning	90	19-Apr-10 A	17-Jul-10 A	\$3,991,023.20														
2A	Design	381	18-Jul-10 A	02-Aug-11 A	\$9,445,171.18														
2C	DSA	255	02-Aug-11 A	13-Apr-12 A	\$0.00														
3A	Bid	55	16-May-12 A	10-Jul-12 A	\$57,962.00														
4A	Award	40	15-Jun-12 A	24-Jul-12 A	\$98,560.00														
5A	Construction:	1166	20-Aug-12 A	30-Oct-15 A	\$62,039,175.15														
6A	Close-Out	113	30-Oct-15 A	19-Feb-16	\$67,456.00														
Activity ID Activity Name					Budgeted Total Cost	2010		2011		2010		2011		2010		2011			
High Schools																			
3581366-02 Gompers-CHS / LPS-CHS Soil 1																			
1A	Planning	5	30-Nov-11	04-Dec-11															
3A	Bid / Award	45	25-Apr-10 A	09-Jun-10 A															
5A	Construction	515	26-Jul-10 A	23-Dec-11 A															
Sylvester Greenwood Academy/Leadership HS																			
3581366-05 Sylvester Greenwood Academy/ & LPS Rich School (Gompers- New /																			
1A	Planning	90	19-Apr-10 A	17-Jul-10 A															
2A	Design	381	18-Jul-10 A	02-Aug-11 A															
2C	DSA	255	02-Aug-11 A	13-Apr-12 A															
3A	Bid	55	16-May-12 A	10-Jul-12 A															
4A	Award	40	15-Jun-12 A	24-Jul-12 A															
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3581366-05 Sylvester Greenwood Academy/ & LPS Rich School (Gompers- New /																			
1A	Planning	90	19-Apr-10 A	17-Jul-10 A															
2A	Design	381	18-Jul-10 A	02-Aug-11 A															
2C	DSA	255	02-Aug-11 A	13-Apr-12 A															
3A	Bid	55	16-May-12 A	10-Jul-12 A															
4A	Award	40	15-Jun-12 A	24-Jul-12 A															
5A	Construction:	1166	20-Aug-12 A	30-Oct-15 A															
6A	Close-Out	113	30-Oct-15 A	19-Feb-16															
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1A	Planning	90	19-Apr-10 A	17-Jul-10 A															
2A	Design	381	18-Jul-10 A	02-Aug-11 A															
2C	DSA	255	02-Aug-11 A	13-Apr-12 A															
3A	Bid	55	16-May-12 A	10-Jul-12 A															
4A	Award	40	15-Jun-12 A	24-Jul-12 A															
5A	Construction:	1166	20-Aug-12 A	30-Oct-15 A															
6A	Close-Out	113	30-Oct-15 A	19-Feb-16															
Activity ID Activity Name					Budgeted Total Cost	2010		2011		2010		2011		2010		2011			

Exhibit F111-02



West Contra Costa Unified School District

BOND MANAGEMENT PROGRAM
 1300 Potrero Avenue
 Richmond, CA 94804
 Main: (510) 412-5657
 Fax: (510) 412-5661



**PROPOSED CHANGE ORDER SUMMARY
 PCO 074**

TITLE: ASI 051 - ConnECT (E) Irr. Lines **DATE:** 2/9/2016
PROJECT# 3521208-02 **DSA#** 01-112765
PROJECT: De Anza HS LinkLearn/AcademyBldg/Fid **CONTRACT NO:** 1000001512
TO: Luis Freese, Engineering Officer **CMN#** 00061

DESCRIPTION OF PCO

Description : Add Connection of (e) 6" Irrigation Lines to Project Scope Per ASI #51R.1

CD #13 written in an effort to get the work from RFP #25 issued on 9/14/15 for ASI #51 issued on August 14th 2015, & ASI #51R.1 issued on September 11th 2015 moving forwards without a BHM CPE being sent forward for consideration of the District as requested within RFP #25.

Please proceed immediately with the scope of work outlined in ASI #52.R.1, on a time and material bases not to exceed amount of \$15,201.00. With daily's reports to be signed off by CM team, while CM is waiting on BHM CPE for negotiations.

Including but not limited to specifications 00700-17. Specifically

17.4.7. If the District has established a not-to-exceed budget for a Construction Directive, Contractor shall diligently proceed with the work, and on a daily basis, submit a daily report on a form supplied by the District no later than 5:00PM each day. The report shall contain a detailed itemization of the daily labor, material, and equipment used on the Construction Directive work only. The names of the individuals performing this work shall be included on these daily reports. The type and model of equipment shall be identified and listed. District will review the information contained in the reports, and sign the reports no later than the next work day, and return a copy of the report to Contractor for its records. District will not sign nor will Contractor receive compensation for work District cannot verify. Contractor will provide a weekly Construction Directive work summary indicating the status of each Construction Directive terms of percent of the estimated percent of the work.

17.4.8. In the event Contractor and District reach a written agreement on a set cost for work while the work is proceeding based on a Construction Directive, the Contractor's signed daily reports shall be discontinued and all previously reports shall be invalid.

Item	Title	Quantity	Units	Unit Price	Net Amount
00001		1.000		\$27,742.00	\$27,742.00

PCO Cost Impact: \$27,742.00

GC Original Cost: \$27,742.00 Estimators Cost: \$21,480.00 Schedule Time Impact: 0 Days

Record of Negotiation:

CM issued Per RFP # 25 and ASI #51R.1 CM issued CD #13 for Not to Exceed amount of \$15,201. CM tracked T & M tickets and revised CD #13 WCCUSD Fair cost estimate with review of Estimator to 21,480.00. CM received BHM CPE #63 for \$27,742.00 for review and approval.

CM had requested AOR review and comments and did not receive any comments back and therefore has reviewed with the WCCUSD DPM and proceeded to PCO#74.

CM & Estimator have reviewed with DPM and recommend acceptance by the District.



West Contra Costa Unified School District

BOND MANAGEMENT PROGRAM

1300 Putero Avenue
Richmond, CA 94804
Main: (510) 412-5657
Fax: (510) 412-5661



PROPOSED CHANGE ORDER SUMMARY
PCO 074

Paul Orr 2/9/16
Paul Orr Date:
Construction Manager

Scheduler Date:

[Signature] 2/9/16
Estimator Date:

Deputy Program Manager Date:

[Signature] 2/10/16
Bond Regional Facilities Project Manager Date:

[Signature] 2/10/16
Luis Freese, Engineering Officer Date:

For Over \$20,000.00

Exhibit F111-03



West Contra Costa Unified School District

BOND MANAGEMENT PROGRAM
1300 Potrero Avenue
Richmond, CA 94804
Main: (510) 412-5657
Fax: (510) 412-5661



TO: DEEMS LEWIS MCKINLEY

Transmittal No. 00002

PROJECT: De Anza HS LinkLearn/AcademyBldg/Fid

DATE: 10/31/2014

Reference: Submittal : 10190-002 | Cubicle Curtains and

ATTN: Chris Ramm

Table with 3 columns: WE ARE SENDING:, SUBMITTED FOR:, ACTION TAKEN:
Rows include: Shop Drawings, Letter, Prints, Change Order, Plans, Samples, Specifications, Other; Approval, Your Use, As Requested, Review and Comment, SENT VIA: Attached, Separate Cover Via; Approved as Submitted, Approved as Noted, Returned After Loan, Resubmit, Submit, Returned, Returned for Corrections, Due Date.

Table with 6 columns: ITEM NO., COPIES, DATE, ITEM, NUMBER, REV. NO., DESCRIPTION, STATUS
Row 1: 1, 10/31/2014, SUT, C1, One (1) set of InPro Corporation "Simplicity" Samples, INP

Remarks:

Form with checkboxes: NO EXCEPTIONS TAKEN, MAKE CORRECTIONS NOTED, REJECTED, REVISE & RESUBMIT, SUBMIT SPECIFIED ITEM. Includes disclaimer text and signature: DEEMS LEWIS MCKINLEY, A CALIFORNIA CORPORATION

01.26.15 - Chris Ramm - DLM Architecture

CURTAIN FABRIC COLOR: 'BUFF'
TRACK: CLEAR ANODIZED ALUM.

CC: Signed: _____

DRAPERY CONCEPTS
5850 Commerce Blvd
Rohnert Park CA 94928
Phone: (707) 584-7926 Fax: (707) 584-7929

10/14/2014

To: BHM Construction
Attn: Brooke Eyerma
From: Jeremy McChristian
Project: De Anza High School Component #7
Subject: Cubicle Curtains and Track

Section 10190.....Cubicle Curtains and Track

Furnish and Install

Cubicle Tracks and Curtains as shown on sheet A1.1

Thank You,
Jeremy McChristian

De Anza HS Component #7: Bldg 10 Linked
Learning
BHM Construction, Inc.
DSA Application 01-112765
Submittal 10190-001

Clickeze™ Privacy Curtains



- Numerous colors and patterns to choose from, organized into easy to order categories
- Custom window treatments and bedspreads also available for a complete soft goods program
- Eze-Mesh material available in: 12" (30.48cm), 20" (50.8cm), 22"(55.8cm), 28" (71.12cm) and 36" (91.44cm) standard heights. #50 (1/2" hole), choose from Tusk or Snow colors. Optional Anti-microbial mesh is available.
- Curtains manufactured to accommodate many applications
- Fabrics have been tested and pass fire safety standards

IPC.504/REV.11

580W18766 Apollo Drive • Muskego, Wisconsin 53150 USA
 inprocorp.com
 Nationwide 800.222.5556 / Fax 888.715.8407
 International Sales 262.679.5521 / Fax 262.679.5524



DRAPERY CONCEPTS

5850 Commerce Blvd
Rohnert Park CA 94928

Phone: (707) 584-7926 Fax: (707) 584-7929

CLICKEZE®

Clickeze® Privacy Systems



Simplicity



COLOR TO BE 'BUFF'

▶ BIM Objects/Technical Documents ▶ Check Stock

Product Details

Features and Benefits

- Fabric is treated with an anti-microbial agent that inhibits and controls bacteria and mildew growth
- Visa® finish resists stains. After washing, dirt and discoloration disappear. Spots clean easily without pre-treatment, odors wash right out and fabric offers superior resistance to soil redeposition

Key Specifications

- Use for: privacy curtains, window treatments, bedspreads
- Width: 72"
- Repeat: 0"H
- Shown: Railroaded
- Woven: 100% Polyester with Visa® finish

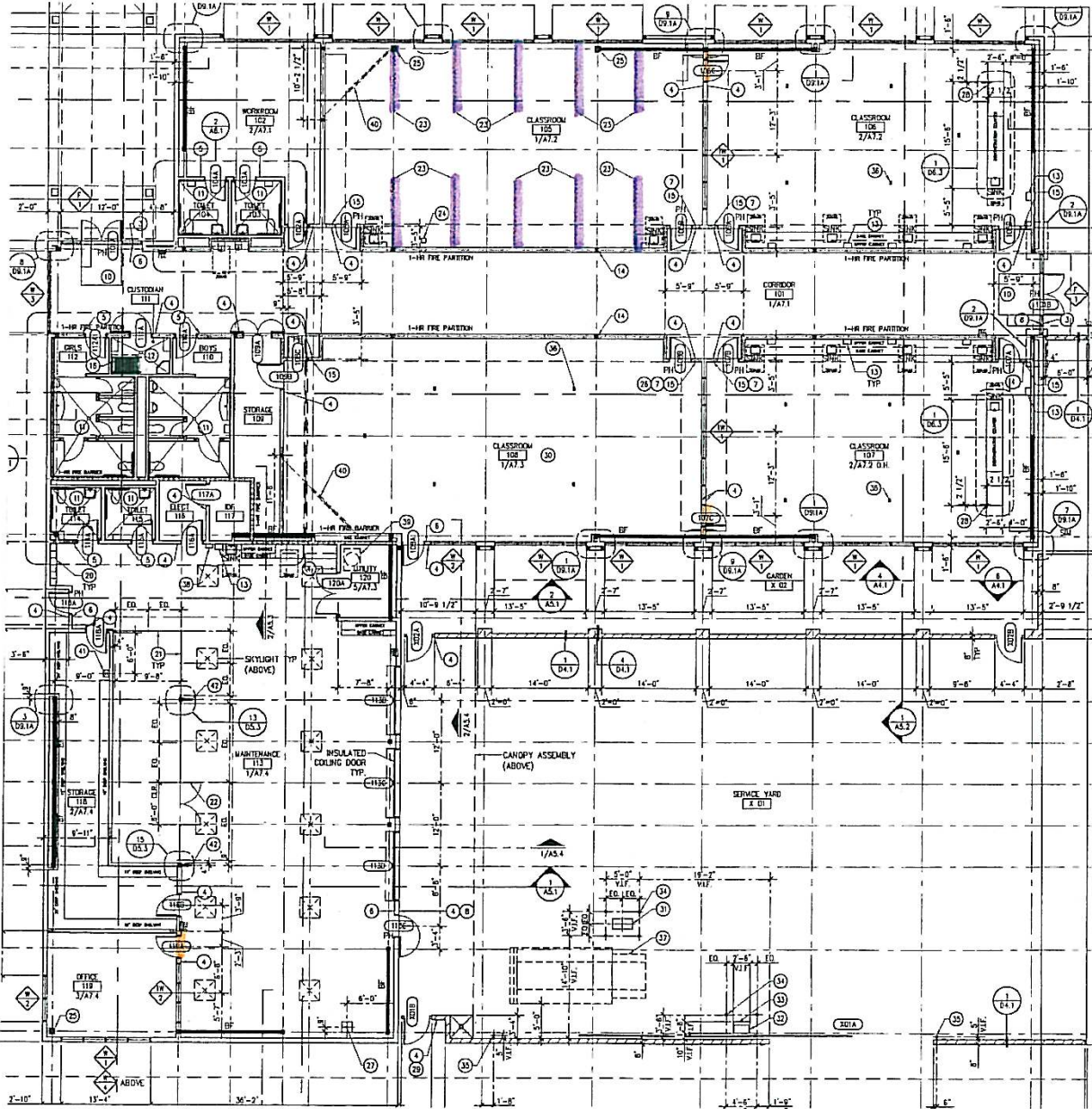
Due to the variances of your monitor, actual colors may vary. Please request actual samples prior to ordering for more-accurate color selection.

DRAPERY CONCEPTS

5850 Commerce Blvd
Rohnert Park CA 94928

Phone: (707) 584-7926 Fax: (707) 584-7929

Shop Drawings for Curtain and Track Locations

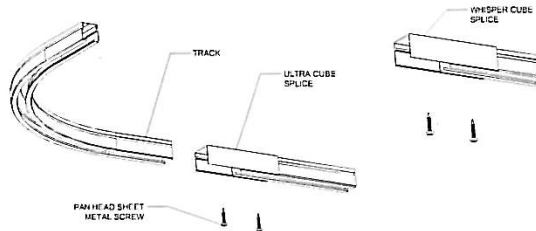


All Dimensions are approximate and will be verified upon field measuring

Installation Instructions

Ultra and Whisper Cube Tracks with Gridclips

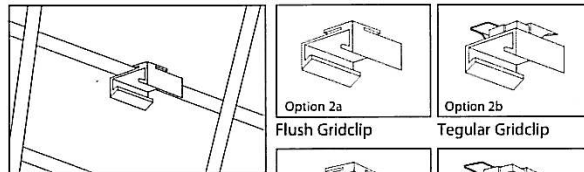
FIG. 1



Note: Verify the drop ceiling is installed and functioning properly before installing track.

1. Layout track sections on the floor. Join bends to straight sections of track with a splice. Attach splice to track with sheet metal screws. Trim track sections as required by layout. (See Figure 1)

FIG. 2



2. Slide the gridclips on the ceiling grid with one of the following options (one gridclip every 2 feet): (See Figure 2)

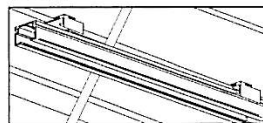
Option 2a. Use flush gridclips for flush ceiling tiles.

Option 2b. Use tegular gridclips for tegular edge ceiling tiles.

Option 2c. Swivel gridclips to be used only on 12" radius bend only.

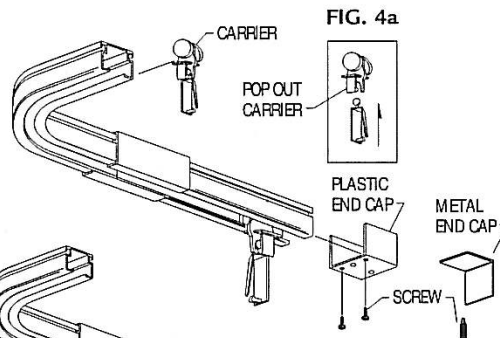
Never use swivel grid clips in lieu of standard grid clips on straight track.

FIG. 3



3. Attach track to the gridclips by snapping the track into each gridclip. (See Figure 3)

FIG. 4



4. Slide the carriers on the track and attach end caps (plastic or metal) on the open ends.

Option 4a. If using the Pop Out Carrier:

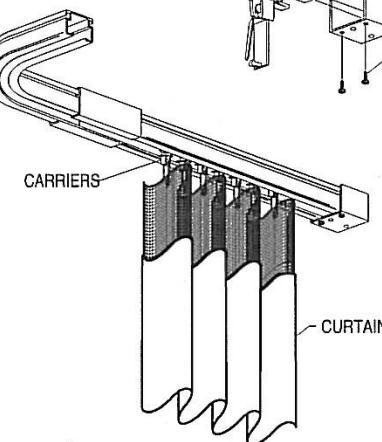
4a1. Snap carrier onto body.

4a2. Place carrier hooks into curtain grommets. Lock carriers into place.

4a3. Slide carriers on the track.

(See Figure 4)

FIG. 5



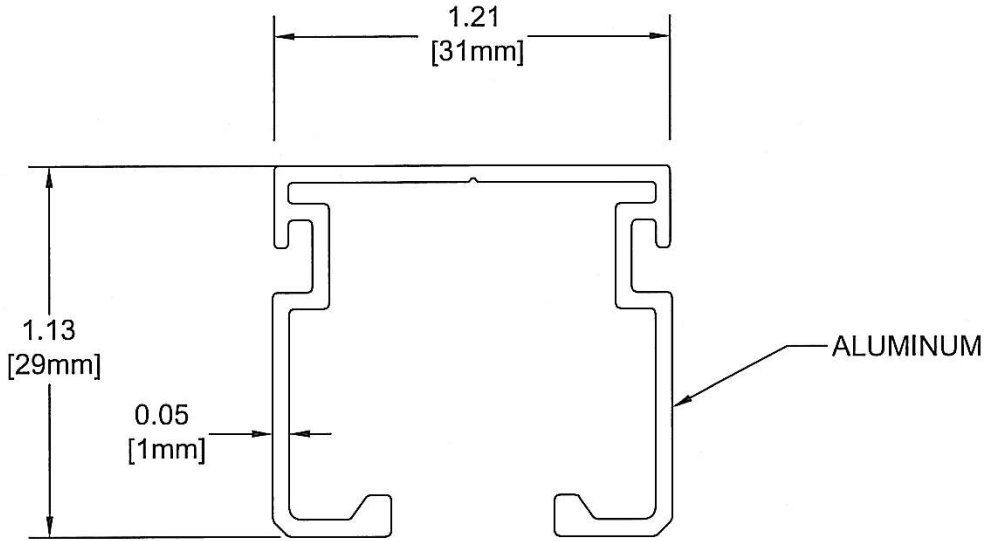
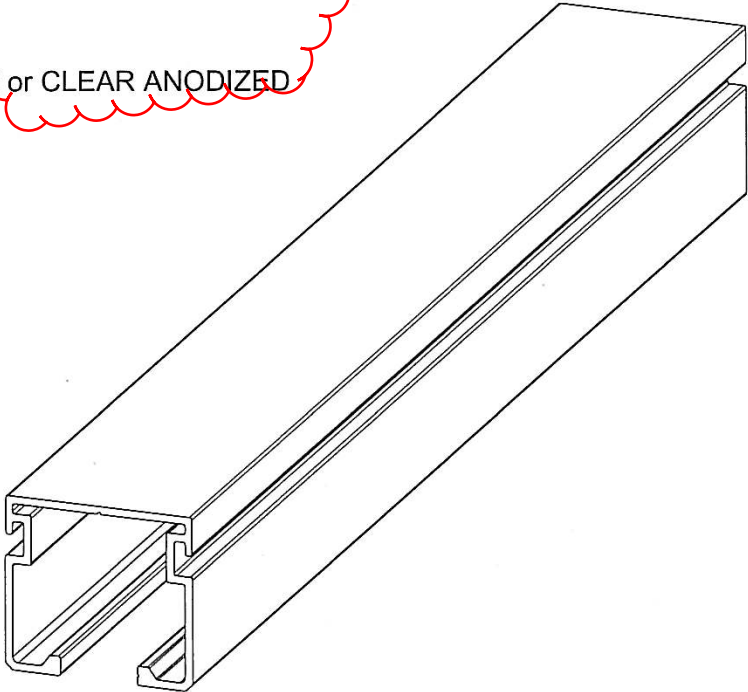
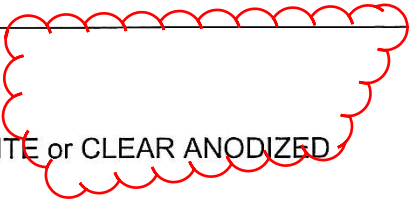
5. Attach curtains to the carriers. (See Figure 5)

IPC.517/REV.8

Installation Questions?
Contact our Installation Hotline 866.EZINPRO
For Sales & Customer Service call 800.222.5556

ANPRO CORPORATION.
Interior and Exterior Architectural Products

CE8000xxx
TRACK
COLOR: WHITE or CLEAR ANODIZED



2X SCALE

DATE:	JAD
DRAWN BY:	6/22/12
DRAWING NO.:	CZE-ULTRACUBE

ULTRACUBE TRACK

AnPro CORPORATION.
Interior and Exterior Architectural Products
S80 W18766 Apollo Drive
Muskego, WI 53150 USA

Warranty - Clickeze® Privacy Systems

Cubicle Tracks and Track Accessories

Limited Lifetime Warranty

Inpro Corporation (Inpro) warrants to its purchasers that all Clickeze Privacy Systems™ cubicle tracks sold by it will be free of manufacturing and material defects. Failure to use proper fasteners or other installation methods consistent with Inpro installation instructions shall relieve Inpro of any liability. Any defective product will be replaced free of any charge if a claim is presented in writing to Inpro. Inpro will not be responsible for any installation costs involved in such replacement. Replacement will include shipment costs within the United States. This warranty is IN LIEU OF any other warranty, expressed or implied, including, but not limited to, any implied warranty of MERCHANTABILITY or fitness for a particular purpose. Our liability under this limited lifetime warranty is limited to replacement and does not include any responsibility for incidental or consequential damages of any nature. This warranty will be voided in its entirety if the product has been defaced, damaged or otherwise tampered with.



580 W18766 Apollo Drive • PO Box 406 • Muskego, WI 53150 USA • inprocorp.com
FOR CUSTOMER SERVICE CALL TOLL FREE: 800.222.5556 FAX: 888.715.8407

Limited Warranty

Inpro Corporation (Inpro) warrants to its purchasers that all Clickeze Privacy Systems™ cubicle track accessories sold by it will be free of manufacturing and material defects. Failure to use proper fasteners or other installation methods consistent with Inpro installation instructions shall relieve Inpro of any liability. Any defective product will be replaced free of any charge if a claim is presented in writing to Inpro, within ONE YEAR from receipt of the product. Inpro will not be responsible for any installation costs involved in such replacement. Replacement will include shipment costs within the United States. This warranty is IN LIEU OF any other warranty, expressed or implied, including, but not limited to, any implied warranty of MERCHANTABILITY or fitness for a particular purpose. Our liability under this limited lifetime warranty is limited to replacement and does not include any responsibility for incidental or consequential damages of any nature. This warranty will be voided in its entirety if the product has been defaced, damaged or otherwise tampered with.



580 W18766 Apollo Drive • PO Box 406 • Muskego, WI 53150 USA • inprocorp.com
FOR CUSTOMER SERVICE CALL TOLL FREE: 800.222.5556 FAX: 888.715.8407

IPC.530/REV.9

Inprocorp.com • 800.222.5556 • 262.679.9010
World Headquarters 580 W18766 Apollo Drive, Muskego, WI 53150 USA



Exhibit F111-04

April 23, 2014 and May 13, 2014

Project Name	Change Number		Created Date	Change Date	Cost
2101101-16		Helms MS Sports Field & Landscaping			
PCO	00070	Shut Down for FW Line Testing	4/30/14	4/30/14	\$851.18
PCO	00071	Relocation of WD trim @ Clerestory	4/30/14	4/30/14	\$575.26
3601211-13		Kennedy HS* Science Wing Renovati			
PCO	00038	Class A Thicklamm in Corridors	4/30/14	4/30/14	\$1,166.00
3581366-05		Sylvester Greenwood Academy & LPS			
PCO	00055	ASI 025 Library Program	8/9/13	4/28/14	\$22,618.00
PCO	00076	RFI 335.1 concrete wall - N elev B	10/30/13	4/28/14	\$12,392.00
PCO	00092	RFI 471 Gym Wall Framing line B7	1/6/14	5/9/14	\$12,596.00
3621377-01		Pinole Valley HS Ph1 Detention Basin			
PCO	00006.3	Import CL 2 AB in Lieu Soil-Disputed	5/23/14	5/12/14	\$12,937.83
3621377-02		Pinole Valley HS-Ph2A INTERIM CAMF			
PCO	00001	JUV 001-Stake Corners at Plateau	6/13/14	5/5/14	\$1,155.00
PCO	00002	JUV 002-Stake Partial Property Line	6/13/14	5/5/14	\$1,855.00
PCO	00003	JUV 003-(E)Retaining Wall Removal	6/13/14	5/6/14	\$16,087.00
PCO	00004	JUV 004-Additional AC Paving Ramp	6/13/14	5/6/14	\$10,424.00
PCO	00006	JUV 006-Credit: Deletion, Drywells	6/13/14	5/9/14	(\$34,790.00)
PCO	00007	JUV 007-AC for Concrete Pads Demo	6/13/14	5/12/14	\$5,015.00
3761395-00		Hercules HS Health Center			
PCO	00002	Metal Cage for AC Unit	7/7/14	5/8/14	\$1,380.00
PCO	00001	Trench for Data; Electrical; AC	7/7/14	4/30/14	\$3,964.05
1461206-04		Ohlone ES** Phase 1 - New Classroom			
PCO	00211	ASI #86 Temp AC & Burms	4/28/14	4/28/14	\$25,569.00
PCO	00212	ASI #84.1 Footings @Retaining Wall	4/28/14	4/28/14	\$6,496.00
PCO	00213	ASI 30 Butterfly Roof Modifications	5/1/14	5/1/14	\$27,283.00

CO between April 23, 2014 and May 13, 2014

Project Name	Change Number	Change In Sum	Change Date	Created Date
3601211-13	Kennedy HS* Science Wing Renovation			
CO	00023	3058.000	5/22/14	5/22/14
CO	00022	3000.000	5/19/14	5/19/14
CO	00021	6796.000	5/16/14	5/16/14
2141103-06	Korematsu MS New Building			
CO	00017	27168.830	5/14/14	5/14/14
CO	00018	6953.810	5/19/14	5/19/14
1461206-04	Ohlone ES** Phase 1 - New Classroom			
CO	00097	11661.000	4/30/14	4/30/14
CO	00094	14422.000	4/30/14	4/30/14
CO	00092	41492.000	4/25/14	4/25/14
CO	00096	-575.000	4/30/14	4/30/14
CO	00093	158760.000	4/25/14	4/25/14
CO	00095	15387.000	4/30/14	4/30/14
1571381-01	Stege ES Measure D2			
CO	00001	0	5/5/14	5/5/14

Exhibit F111-05



West Contra Costa Unified School District

Bond Program

Exhibit FI11-05

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

<<< D R A F T >>>

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
Elementary Schools													
Bayview ES	1	(A) 1	(B) 0	(C) 15	(D) 1	(E) 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

Bond Program

<<< D R A F T >>>

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
Group Total:		33	9	368	116	527					\$754,918,461.65	\$545,448,426.07	\$513,768,108.04
Middle Schools													
		(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
Korematu 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
Group Total:		1	6	64	20	90					\$215,756,443.79	\$204,349,987.05	\$162,545,173.21
High Schools													
		(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
Group Total:		16	9	108	52	185					\$672,513,639.45	\$441,512,535.03	\$378,601,256.40
Closed Schools/Programs													
		(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



West Contra Costa Unified School District

Bond Program

<<< D R A F T >>>

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
Group Total:		1	0	28	0	29					\$9,621,041.92	\$9,327,701.79	\$9,335,214.95
Administration/Other		(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
Group Total:		1	4	9	28	42					\$95,226,074.00	\$58,874,398.77	\$81,514,590.22
Grand Totals:		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.

Exhibit F111-06

**WEST CONTRA COSTA COUNTY UNIFIED SCHOOL
DISTRICT**

School Facility Improvement Program

**Capital Assets Management Plan
Measure M, D and J**

January 28, 2009

No. 36

From: Bill Savidge
Engineering Officer

Prepared by: The Seville Group, Inc.
1300 Potrero Avenue
Richmond, CA 94801

**MEASURE J SUMMARY
SECONDARY SCHOOLS**

	De Anza HS	Kennedy HS	Pinole Valley HS	Richmond HS	Total
Design Costs					
Pre-Design Services					
Site Surveys	\$56,235	\$2,838	\$27,575	\$1,320	\$87,969
Geotechnical Report	\$414,139	\$23,111	\$192,851	\$77,075	\$707,176
CCTV Sewer/Drain Lines	\$0	\$0	\$0	\$0	\$0
Other Design Costs	\$58,797	\$3,879	\$0	\$25,000	\$87,675
Subtotal	\$529,171	\$29,828	\$220,426	\$103,394	\$882,820
Design Phase Services					
Bond Program Manager	\$1,994,060	\$186,463	\$26,782	\$27,125	\$2,234,430
Master Architect	\$2,662,216	\$39,372	\$0	\$21,343	\$2,722,931
Design Manager	\$1,023,733	\$119,804	\$32,095	\$164,627	\$1,340,259
Bond Program Manager	\$0	\$0	\$0	\$0	\$7,564,670
A/E of Record	\$10,625,043	\$919,190	\$363,108	\$500,931	\$12,408,272
Specialty Consultants	\$814,987	\$33,820	\$1,280	\$0	\$850,086
Division of State Architect (DSA) Fe	\$676,163	\$20,176	\$0	\$22,849	\$719,188
CA Dept. of Education Fees	\$66,146	\$3,649	\$0	\$1,697	\$71,493
Reproduction Costs	\$330,732	\$18,246	\$0	\$8,486	\$357,464
Hazardous Materials and IH Monitorin	\$915,025	\$69,133	\$12,874	\$19,779	\$1,016,811
Other Planning Costs	\$365,490	\$19,466	\$2,500	\$3,474	\$390,931
Subtotal	\$26,343,150	\$1,817,826	\$477,094	\$1,038,465	\$29,676,535
VLS calculated subtotal for De Anza HS is \$19,473,595; difference of \$6,869,555					
Construction Phase Services					
Material Testing	\$918,700	\$50,683	\$0	\$23,401	\$992,783
DSA Inspectors	\$2,392,294	\$31,979	\$0	\$0	\$2,424,273
Contract Compliance	\$654,114	\$36,086	\$0	\$0	\$690,201
Security	\$1,543,416	\$35,147	\$0	\$0	\$1,578,563
Subtotal	\$5,508,523	\$153,895	\$0	\$23,401	\$5,685,819
Soft Cost Total	\$32,380,844	\$2,001,550	\$703,520	\$1,165,260	\$36,251,174
Construction Costs					
Modernization /New Construction					
General Site Work	\$25,135	\$762,337	\$1,568	\$0	\$789,040
Track & Field Project	\$3,540,752	\$0	\$0	\$0	\$3,540,752
General Construction	\$97,215,261	\$5,042,825	\$294,912	\$5,556,000	\$108,108,998
Construction Contingency	\$6,254,272	\$597,516	\$0	\$104,144	\$6,955,932
Temporary Housing	\$341,900	\$19,621	\$0	\$8,742	\$370,263
Subtotal	\$107,377,320	\$6,422,300	\$296,480	\$5,668,886	\$119,764,985
Hard Cost Total	\$107,377,320	\$6,422,300	\$296,480	\$5,668,886	\$119,764,985
Escalation	\$20,341,836	\$6,150	\$0	\$0	\$20,341,836
Project Budget	\$160,100,000	\$8,430,900	\$1,000,000	\$6,834,145	\$176,364,145

VLS calculated total for De Anza HS is \$153,230,446; difference of \$6,869,554.

Measure J MS/HS Major Renovation and New Schools Phase 1A

1/23/2009

De Anza HS
New School

	A	B	C	D	E	F
	Budgeted	Approved Commitments	Pending Commitments	Approved CO's	Invoiced	Budget Balance (A - (B + C + D))
Pre-Design Services						
Site Surveys	\$56,235	\$42,800	\$0	\$13,435	\$35,462	\$0
Geotechnical Report	\$414,139	\$246,240	\$0	\$9,720	\$160,553	\$158,179
CCTV Sewer/Drain Lines	\$0	\$0	\$0	\$0	\$270	\$0
Other Design Costs	\$58,797	\$32,000	\$0	\$0	\$32,000	\$26,797
Subtotal: (Pre-Design)	\$529,171	\$321,040	\$0	\$23,155	\$328,285	\$184,976
Design Phase Services						
Bond Program Manager	\$1,994,060	\$1,906,481	\$0	\$0	\$1,589,848	\$87,579
Master Architect	\$2,662,216	\$1,980,652	\$0	\$0	\$1,961,160	\$681,563
Design Manager	\$1,023,733	\$701,860	\$0	\$0	\$484,934	\$321,873
Construction Manager	\$6,869,555	\$1,585,282	\$0	\$0	\$137,347	\$5,284,273
A/E of Record	\$10,625,043	\$8,550,354	\$0	\$647,944	\$5,598,575	\$1,426,744
Specialty Consultants	\$814,987	\$311,105	\$0	(\$5,000)	\$168,024	\$508,882
Division of State Architect (DSA) / Fe	\$676,163	\$499,950	\$0	\$0	\$485,450	\$176,213
CA Dept. of Education Fees	\$66,146	\$0	\$0	\$0	\$0	\$66,146
Reproduction Costs	\$330,732	\$7,451	\$0	(\$996)	\$6,455	\$324,277
Hazardous Materials and IH Monitorin	\$915,025	\$109,621	\$0	\$8,000	\$85,131	\$797,403
Other Planning Costs	\$365,490	\$107,556	\$0	\$22,971	\$84,457	\$234,963
Subtotal: (Design Phase Services)	\$26,343,150	\$15,760,312	\$0	\$672,919	\$10,601,381	\$9,909,919
Construction Phase Services						
Material Testing	\$918,700	\$23,000	\$0	\$6,000	\$26,889	\$889,700
DSA Inspectors	\$2,392,294	\$375,000	\$0	\$0	\$261,190	\$2,017,294
Contract Compliance	\$654,114	\$0	\$0	\$0	\$0	\$654,114
Security	\$1,543,416	\$39,750	\$0	\$0	\$27,699	\$1,503,666
Subtotal: (Construction Phase Services)	\$5,508,523	\$437,750	\$0	\$6,000	\$315,778	\$5,064,773
Modernization / New Construction						
General Site Work	\$25,135	\$25,135	\$0	\$0	\$25,135	\$0
Track & Field Project	\$3,540,752	\$12,500	\$0	\$0	\$3,534,408	\$3,528,252
General Construction	\$97,215,261	\$8,961,866	\$0	\$651,898	\$5,619,884	\$87,601,497
Construction Contingency	\$6,254,272	\$0	\$350,000	\$0	\$0	\$5,904,272
Temporary Housing	\$341,900	\$340,305	\$0	\$1,595	\$132,798	\$0
Subtotal: (Modernization / New Construction)	\$107,377,320	\$9,339,806	\$350,000	\$653,493	\$9,312,225	\$97,034,021
Escalation	\$20,341,836	\$0	\$0	\$0	\$0	\$20,341,836
Total:	\$160,100,000	\$25,858,908	\$350,000	\$1,355,568	\$20,457,669	\$132,535,524

Grand total of \$160,100,000 verified by VLS w/without exception

Exhibit F111-07

DRAFT

**WEST CONTRA COSTA UNIFIED SCHOOL
DISTRICT**

School Facility Improvement Program

**Capital Assets Management Plan
Measure M, D, J and D-2010**

August 24, 2011

No. 59

From: Bill Savidge
Engineering Officer

Prepared by: The Seville Group, Inc.
1300 Potrero Avenue
Richmond, CA 94801

Measure D2010 Modernization and New Construction

DRAFT

Coronado ES

	A	B	C	D	E	F
	Budgeted	Approved Commitments	Pending Commitments	Approved CO's	Invoiced	Budget Balance (A - (B + C + D))
Pre-Design Services						
Site Surveys	\$51,619	\$20,126	\$0	\$500	\$20,626	\$30,993
Geotechnical Report	\$68,826	\$21,074	\$0	\$0	\$19,174	\$47,752
CCTV Sewer/Drain Lines	\$34,413	\$0	\$0	\$0	\$0	\$34,413
Other Design Costs	\$147,484	\$1,186	\$0	\$0	\$1,186	\$146,298
Subtotal: (Pre-Design)	\$302,342	\$42,386	\$0	\$500	\$40,986	\$259,456
Design Phase Services						
Bond Program Manager	\$737,420	\$30,552	\$0	\$0	\$30,552	\$706,868
Master Architect	\$81,343	\$81,343	\$0	\$0	\$81,343	\$0
Design Manager	\$656,077	\$22,428	\$0	\$0	\$22,427	\$633,648
Construction Manager	\$1,474,841	\$0	\$0	\$0	\$0	\$1,474,841
A/E of Record	\$2,580,972	\$2,000,000	\$0	\$408,760	\$2,346,251	\$172,212
Specialty Consultants	\$737,420	\$80,933	\$0	\$0	\$16,433	\$656,487
Division of State Architect (DSA) Fe	\$167,149	\$109,880	\$0	\$0	\$109,880	\$57,269
CA Dept. of Education Fees	\$24,581	\$0	\$0	\$0	\$0	\$24,581
Reproduction Costs	\$223,684	\$2,066	\$0	\$0	\$2,066	\$221,618
Hazardous Materials and IH Monitorin	\$444,910	\$22,100	\$0	\$0	\$0	\$422,810
Other Planning Costs	\$614,517	\$78,128	\$0	\$0	\$46,316	\$536,389
Subtotal: (Design Phase Services)	\$7,742,914	\$2,427,431	\$0	\$408,760	\$2,655,269	\$4,906,723
Construction Phase Services						
Material Testing	\$223,684	\$0	\$0	\$0	\$0	\$223,684
Special Inspections	\$245,807	\$0	\$0	\$0	\$0	\$245,807
DSA Inspectors	\$312,175	\$0	\$0	\$0	\$0	\$312,175
Contract Compliance	\$312,175	\$0	\$0	\$0	\$0	\$312,175
Security	\$245,807	\$0	\$0	\$0	\$0	\$245,807
Subtotal: (Construction Phase Services)	\$1,339,648	\$0	\$0	\$0	\$0	\$1,339,648
Modernization / New Construction						
General Construction	\$21,310,174	\$0	\$0	\$0	\$0	\$21,310,174
Construction Contingency	\$1,170,509	\$0	\$0	\$0	\$0	\$1,170,509
Temporary Housing	\$100,000	\$45,454	\$0	\$0	\$44,370	\$54,546
Subtotal: (Modernization / New Construction)	\$22,580,683	\$45,454	\$0	\$0	\$44,370	\$22,535,229
Total:	\$32,000,000	\$2,515,271	\$0	\$409,260	\$2,740,625	\$29,075,469

VLS calculated budgeted grand total = \$31,965,587;
difference of \$34,413

VLS calculated budget balance total is \$ 29,041,056;
difference of \$34,413

Measure D2010 Modernization and New Construction

Leadership Public Schools

	A	B	C	D	E	F
	Budgeted	Approved Commitments	Pending Commitments	Approved CO's	Invoiced	Budget Balance (A - (B + C + D))
Pre-Design Services						
Site Surveys	\$84,155	\$27,504	\$0	\$0	\$18,504	\$56,651
Geotechnical Report	\$112,206	\$64,000	\$0	\$108	\$64,108	\$48,099
CCTV Sewer/Drain Lines	\$56,103	\$0	\$0	\$0	\$0	\$56,103
Other Design Costs	\$320,590	\$0	\$0	\$0	\$0	\$320,590
Subtotal: (Pre-Design)	\$573,055	\$91,504	\$0	\$108	\$82,612	\$481,443
Design Phase Services						
Bond Program Manager	\$1,123,502	\$18,940	\$0	\$0	\$18,940	\$1,104,562
Design Manager	\$1,123,502	\$20,592	\$0	\$0	\$20,515	\$1,102,910
Construction Manager	\$2,247,005	\$570,688	\$0	\$0	\$288,649	\$1,676,317
A/E of Record	\$3,606,634	\$1,772,895	\$0	\$1,336,382	\$2,752,074	\$497,358
Specialty Consultants	\$701,290	\$195,727	\$0	\$25,607	\$126,315	\$479,956
Division of State Architect (DSA) Fe	\$272,501	\$182,061	\$0	\$0	\$182,061	\$90,440
CA Dept. of Education Fees	\$40,074	\$0	\$0	\$0	\$0	\$40,074
Reproduction Costs	\$364,671	\$0	\$0	\$0	\$0	\$364,671
Hazardous Materials and IH Monitorin	\$677,846	\$86,192	\$0	\$0	\$64,150	\$591,654
Other Planning Costs	\$936,252	\$44,761	\$0	\$5,025	\$46,805	\$886,466
Subtotal: (Design Phase Services)	\$11,093,278	\$2,891,856	\$0	\$1,367,014	\$3,499,509	\$6,834,408
Construction Phase Services						
Material Testing	\$340,796	\$1,865	\$0	\$0	\$1,865	\$338,931
Special Inspections	\$374,501	\$0	\$0	\$0	\$0	\$374,501
DSA Inspectors	\$475,616	\$0	\$0	\$0	\$0	\$475,616
Contract Compliance	\$475,616	\$0	\$0	\$0	\$0	\$475,616
Security	\$374,501	\$6,424	\$0	\$3,290	\$9,715	\$364,786
Subtotal: (Construction Phase Services)	\$2,041,029	\$8,289	\$0	\$3,290	\$11,580	\$2,029,450
Modernization / New Construction						
General Site Work	\$21,553	\$21,552	\$0	\$0	\$4,780	\$0
General Construction	\$33,798,637	\$3,453,274	\$0	\$170,871	\$3,267,888	\$30,174,492
Construction Contingency	\$1,726,698	\$0	\$0	\$0	\$0	\$1,726,698
Temporary Housing	\$713,776	\$706,951	\$0	\$15,500	\$707,060	(\$8,675)
Subtotal: (Modernization / New Construction)	\$36,260,663	\$4,181,778	\$0	\$186,371	\$3,979,729	\$31,892,515
Total:	\$50,024,128	\$7,173,426	\$0	\$1,556,783	\$7,573,429	\$41,293,919

VLS calculated budgeted total = \$49,968,025
 difference of \$56,103

VLS tcalculated
 budget balance total
 = \$41,237,816
 difference of \$56,103

Exhibit F111-08

DRAFT

**WEST CONTRA COSTA UNIFIED SCHOOL
DISTRICT**

School Facility Improvement Program

**Capital Assets Management Plan
Measure M, D, J, D-2010 and E**

April 17, 2013

No. 73

From: Magdy Abdalla
Engineering Officer

Prepared by: The Seville Group, Inc.
1300 Potrero Avenue
Richmond, CA 94801

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
FACILITIES PLANNING CONSTRUCTION

MEASURE M, D, J, D2010 and E BOND PROGRAM 2013 MASTER PLAN BUDGET						
BUDGET WORKSHEET						
	SOURCE	BUDGET/EXPENSE		CURRENT BUDGET	REFERENCE	
		PREVIOUS BUDGET	ADJUSTMENTS			
MEASURE M PROJECTS	Measure M Modernization and New Construction Phase 1A	\$128,200,000	\$0	\$128,200,000		
	Measure M Modernization and New Construction Phase 1B	\$143,956,691	\$0	\$143,956,691		
	Measure M Expenditures Phase 2A Thru 3	\$1,277,539	\$0	\$1,277,539		
	Stewart ES Portable Classrooms	\$2,989,861	\$0	\$2,989,861		
	QUICK STARTS Projects	\$6,705,327	\$0	\$6,705,327		
	Chavez ES and Hanna Ranch ES Renovation	\$1,136,522	\$0	\$1,136,522		
	Program Coordination	\$8,035,760	\$0	\$8,035,760		
	Furniture and Equipment	\$6,215,779	\$0	\$6,215,779		
	Technology E-Rate Projects	\$5,713,160	\$0	\$5,713,160		
	Additional Bond Funded Projects	\$22,902,924	\$0	\$22,902,924		
	Community Kitchen Projects	\$4,766,623	\$0	\$4,766,623		
	Measure M Total	\$329,899,986	\$0	\$329,899,986		
	SECONDARY PROJECTS	Helms Middle	\$86,500,000	\$0	\$86,500,000	Cost to Complete-Artificial Turf * Pro-Rate Share Community Center
Pinole Middle		\$52,198,359	\$0	\$52,198,359	Cost to Complete-Artificial Turf Fields	
Portola Middle		\$56,429,054	\$0	\$56,429,054	Estimated cost to complete.	
El Cerrito High		\$125,000,000	\$0	\$125,000,000	DSA Closeout/Change Orders	
TOTAL SECONDARY		\$320,127,413	\$0	\$320,127,413		
BOND PROJECTS	Kennedy HS Track Field	\$3,181,061	\$0	\$3,181,061		
	PVHS Track & Field	\$1,667,232	\$0	\$1,667,232		
	Richmond HS Track Field	\$4,161,848	\$0	\$4,161,848		
	TOTAL TRACK/FIELDS	\$9,030,141	\$0	\$9,030,141		
PH 2A-3 PLANNING	ALL OTHER PROJECTS	\$4,727,883	\$0	\$4,727,883	Planning costs to date.	
	TOTAL PH 2A-3 PLANNING	\$4,727,883	\$0	\$4,727,883		
DISTRICT WIDE PROGRAM COSTS	PROGRAM COORDINATION	\$8,402,918	\$0	\$8,402,918	District management costs	
	FURNISHINGS/EQUIPMENT	\$5,170,865	\$0	\$5,170,865	Furniture & Equipment	
	NETWORK TECHNOLOGY	\$5,233,569	\$0	\$5,233,569	Program Technology reclassified to El Cerrito HS	
	TOTAL DISTRICT-WIDE COSTS	\$18,807,352	\$0	\$18,807,352		
Measure D Total	\$352,692,789	\$0	\$352,692,789			
ELEMENTARY SCHOOLS PHASE 1 PROJECTS	Dover ES	\$32,028,548	\$0	\$32,028,548	Updated Bid Cost, Soft costs adjusted.	
	Castro ES	\$334,771	\$0	\$334,771	Master Plan costs elementary project.	
	Ford ES	\$29,750,000	\$0	\$29,750,000	Change Orders	
	King ES	\$23,731,084	\$0	\$23,731,084	Updated Bid Cost, Soft costs adjusted.	
	Nystrom ES	\$32,481,474	\$0	\$32,481,474	Estimated cost to complete.	
	Ohlone ES	\$33,231,437	\$0	\$33,231,437	Estimated cost to complete.	
	TOTAL ELEMENTARY	\$151,557,314	\$0	\$151,557,314		
	HIGH SCHOOLS	De Anza High School	\$114,710,340	(\$300,000)	\$114,410,340	Full Bid savings, second adjustment
		Richmond High School	\$11,482,248	\$0	\$11,482,248	Additional Design Costs
		Kennedy High School	\$13,598,727	(\$103,000)	\$13,495,727	Budget moved to Kennedy HS F&E
TOTAL SECONDARY		\$139,791,315	(\$403,000)	\$139,388,315		
Richmond College Prep	\$4,413,308	\$0	\$4,413,308	PO Closeout		
Master Planning	\$107,500	\$0	\$107,500	Master Plan Costs Elementary/Secondary		
TOTAL CHARTERS + GOMPERS	\$4,520,808	\$0	\$4,520,808			
MEASURE J PROJECTS	ADDITIONAL PROJECTS	\$2,804,430	\$0	\$2,804,430	Ellerhoret ES Re-Roofing, Mira Vista ES Sloop and Lupine ES Shade Structure	
	RESTROOM WALL/WATERPROOFING	\$6,371,457	(\$345,076)	\$6,026,381	Restroom Wall Finish Repair/Waterproof	
	MEASURE D REFUND EXPENSE	\$1,600,000	\$0	\$1,600,000		
	DEFERRED CAPITAL PROJECTS	\$2,342,234	\$0	\$2,342,234	Support Capital Maintenance Expenditures	
	PROGRAM COORDINATION	\$13,400,000	\$1,600,000	\$15,000,000	Cost to complete	
	FURNISHINGS/EQUIPMENT	\$7,800,000	\$403,000	\$8,203,000	Cost to Complete F&E all J Projects	
	NETWORK TECHNOLOGY	\$7,800,000	\$0	\$7,800,000	Site/Dist. Wide add KHS.	
	PROGRAM CONTINGENCY	\$0	\$0	\$0	Program Contingency	
	TOTAL DISTRICT-WIDE COSTS	\$42,118,121	\$1,657,924	\$43,776,045		
	Measure J Total	\$337,987,558	\$1,254,324	\$339,241,882		
HIGH SCHOOLS	Pinole Valley High School	\$180,000,000	\$0	\$180,000,000	Master Plan Cost Estimate update	
	Hercules Middle School	\$12,000,000	\$0	\$12,000,000	New Classrooms	
	Richmond High School	\$40,000,000	\$0	\$40,000,000	Master Plan priority projects	
	Kennedy High School	\$8,000,000	\$0	\$8,000,000	Complete limited renovations--Incl. Swim Center repairs (\$5,000,000)	
	ECHS Stadium	\$7,000,000	\$0	\$7,000,000	Preliminary Budget	
	Leadership + Gompers	\$76,515,983	\$0	\$76,515,983	Budget adjusted to bid	
	TOTAL SECONDARY	\$323,515,983	\$0	\$323,515,983		
	ELEMENTARY SCHOOLS PHASE 1 PROJECTS	Montalvin Manor	\$4,000,000	\$0	\$4,000,000	
Coronado ES		\$32,000,000	\$0	\$32,000,000	Updated from CD Estimate w/all costs	
Fairmont ES		\$33,877,605	\$0	\$33,877,605	Master Plan Preliminary Estimate	
Highland ES		\$34,500,000	\$0	\$34,500,000	Preliminary Budget: SF/Cost	
Steger ES		\$30,000,000	\$0	\$30,000,000	Budget only, Master Plan underway	
Valley View ES		\$34,066,383	\$0	\$34,066,383	Master Plan Preliminary Estimate	
Wilson ES		\$34,000,000	\$0	\$34,000,000	Budget number, no Master plan	
Peres ES Renovation		\$3,200,000	\$0	\$3,200,000	Peres ES Dental Clinic and Mod CO's	
VERDE ES SITE WORK		\$167,316	\$0	\$167,316		
DOWNER ES SOCCER		\$330,000	\$0	\$330,000		
TOTAL ELEMENTARY	\$206,141,304	\$0	\$206,141,304			
DISTRICT WIDE PROGRAM COSTS	DISTRICT TECHNOLOGY	\$5,000,000	\$0	\$5,000,000	Security cameras, access systems	
	DEFERRED CAPITAL PROJECTS	\$2,300,000	\$0	\$2,300,000	Capital Maintenance Projects (Proposed)	
	PROGRAM COST	\$15,000,000	\$0	\$15,000,000	District-wide costs program	
	FURNISHINGS/EQUIPMENT	\$5,000,000	\$0	\$5,000,000	Project furnishings & Equipment	
	PROJECT TECHNOLOGY	\$5,000,000	\$0	\$5,000,000	Network technology for projects	
	PROGRAM CONTINGENCY	\$6,000,000	\$0	\$6,000,000	Program Contingency	
TOTAL DISTRICT-WIDE COSTS	\$38,300,000	\$0	\$38,300,000			
Measure D - 2010 Total	\$567,957,287	\$0	\$567,957,287			
MEASURE E PROJECTS	Cameron ES	\$250,000	\$0	\$250,000	Board Approved Feb 6, 2013	
	Lake ES	\$500,000	\$0	\$500,000	Board Approved Feb 6, 2013	
	Mira Vista ES	\$100,000	\$0	\$100,000	Board Approved Feb 6, 2013	
	Olinda ES	\$500,000	\$0	\$500,000	Board Approved Feb 6, 2013	
	Riverside ES	\$250,000	\$0	\$250,000	Board Approved Feb 6, 2013	
	Shannon ES	\$500,000	\$0	\$500,000	Board Approved Feb 6, 2013	
	TOTAL ELEMENTARY	\$2,100,000	\$0	\$2,100,000		
DISTRICT TECHNOLOGY	\$20,000,000	\$0	\$20,000,000	Board Approved Feb 6, 2013		
PROGRAM CONTINGENCY	\$8,000,000	\$0	\$8,000,000	Board Approved Feb 6, 2013		
TOTAL DISTRICT-WIDE COSTS	\$28,000,000	\$0	\$28,000,000			
Measure E Total	\$28,100,000	\$0	\$28,100,000			
SUB-TOTAL PROGRAM BUDGET	\$1,616,637,620	\$1,254,324	\$1,617,891,944			
			\$220,001,727			

amt does not match with page 63 for Nystrom difference of \$7,740

Note (a)

Note (a) - the reduction of \$300,000 under adjustment column for DeAnza was not reported in EAW dated 7/24/13

BUDGET

This page is referenced as Page I according to the Table of Contents

Elementary School New School Construction

4/5/2013

Nystrom ES
New School

	A	B	C	D	E	F
	Budgeted	Approved Commitments	Pending Commitments	Approved CO's	Invoiced	Budget Balance (A - (B + C + D))
Pre-Design Services						
Site Surveys	\$43,877	\$33,802	\$0	\$10,075	\$40,877	\$0
Geotechnical Report	\$98,331	\$98,331	\$0	\$0	\$97,473	\$0
Subtotal: (Pre-Design)	\$142,208	\$132,133	\$0	\$10,075	\$138,350	\$0
Design Phase Services						
Bond Program Manager	\$844,827	\$844,827	\$0	\$0	\$837,306	\$0
Master Architect	\$134,717	\$134,717	\$0	\$0	\$134,717	\$0
Design Manager	\$232,793	\$172,793	\$0	\$60,000	\$228,798	\$0
Construction Manager	\$1,217,055	\$608,725	\$0	\$209,775	\$773,665	\$398,555
A/E of Record	\$3,110,698	\$2,850,503	\$0	\$260,194	\$2,976,644	\$0
Specialty Consultants	\$154,497	\$144,497	\$0	\$10,000	\$146,447	\$0
Division of State Architect (DSA) Fe	\$140,642	\$140,642	\$0	\$0	\$140,642	\$0
C.A. Dept. of Education Fees	\$17,375	\$17,375	\$0	\$0	\$17,375	\$0
Reproduction Costs	\$22,017	\$21,314	\$0	\$0	\$21,355	\$703
Hazardous Materials and IH Monitorin	\$126,859	\$125,359	\$0	\$1,500	\$90,436	\$0
Other Planning Costs	\$245,148	\$232,189	\$0	\$5,218	\$225,713	\$7,740
Subtotal: (Design Phase Services)	\$6,246,628	\$5,292,941	\$0	\$546,688	\$5,593,096	\$406,999
Construction Phase Services						
Material Testing	\$146,968	\$127,495	\$0	\$0	\$91,699	\$19,473
DSA Inspectors	\$377,928	\$377,928	\$0	\$0	\$298,855	\$0
Contract Compliance	\$81,394	\$76,624	\$0	\$0	\$71,550	\$4,770
Security	\$17,500	\$17,500	\$0	\$0	\$15,736	\$0
Subtotal: (Construction Phase Services)	\$623,790	\$599,547	\$0	\$0	\$477,841	\$24,243
Modernization / New Construction						
General Construction	\$22,693,249	\$7,194,919	\$0	\$0	\$7,152,017	\$15,498,330
Construction Contingency	\$1,989,031	\$0	\$0	\$472,999	\$472,999	\$1,516,032
Subtotal: (Modernization / New Construction)	\$24,682,280	\$7,194,919	\$0	\$472,999	\$7,625,016	\$17,014,362
Temporary Housing						
Temporary Housing	\$794,308	\$273,723	\$0	\$0	\$273,723	\$520,585
Subtotal: (Temporary Housing)	\$794,308	\$273,723	\$0	\$0	\$273,723	\$520,585
Total:	\$32,489,214	\$13,493,263	\$0	\$1,029,762	\$14,108,026	\$17,966,189

Measure D2010 Modernization and New Construction

Coronado ES

	A	B	C	D	E	F
	Budgeted	Approved Commitments	Pending Commitments	Approved CO's	Invoiced	Budget Balance (A - (B + C + D))
Pre-Design Services						
Site Surveys	\$103,097	\$99,886	\$0	\$3,212	\$103,097	\$0
Geotechnical Report	\$57,649	\$37,474	\$0	\$0	\$35,807	\$20,175
CCTV Sewer/Drain Lines	\$34,413	\$0	\$0	\$0	\$0	\$34,413
Other Design Costs	\$107,183	\$1,186	\$0	\$0	\$1,186	\$105,997
Subtotal: (Pre-Design)	\$302,342	\$138,546	\$0	\$3,212	\$140,090	\$160,585
Design Phase Services						
Bond Program Manager	\$737,420	\$441,508	\$0	\$0	\$437,158	\$295,912
Master Architect	\$81,343	\$81,343	\$0	\$0	\$81,343	\$0
Design Manager	\$567,450	\$101,287	\$0	\$75,000	\$175,835	\$391,162
Construction Manager	\$1,474,841	\$60,787	\$0	\$62,373	\$122,678	\$1,351,681
A/E of Record	\$3,180,972	\$2,705,560	\$0	\$97,660	\$2,733,494	\$377,752
Specialty Consultants	\$737,420	\$80,933	\$0	\$0	\$34,933	\$656,487
Division of State Architect (DSA) Fe	\$167,149	\$130,845	\$0	\$0	\$130,845	\$36,304
CA Dept. of Education Fees	\$24,581	\$0	\$0	\$0	\$0	\$24,581
Reproduction Costs	\$23,684	\$9,940	\$0	\$0	\$9,940	\$13,745
Hazardous Materials and IH Monitorin	\$244,910	\$29,850	\$0	\$0	\$15,295	\$215,060
Other Planning Costs	\$414,517	\$135,457	\$0	\$425	\$103,911	\$278,635
Subtotal: (Design Phase Services)	\$7,654,287	\$3,777,510	\$0	\$235,458	\$3,845,432	\$3,641,319
Construction Phase Services						
Material Testing	\$223,684	\$5,000	\$0	\$0	\$211	\$218,684
Special Inspections	\$245,807	\$0	\$0	\$0	\$0	\$245,807
DSA Inspectors	\$312,175	\$45,244	\$0	\$0	\$28,260	\$266,931
Contract Compliance	\$312,175	\$90,000	\$0	\$0	\$63,437	\$222,175
Security	\$245,807	\$14,000	\$0	\$0	\$13,758	\$231,807
Subtotal: (Construction Phase Services)	\$1,339,648	\$154,244	\$0	\$0	\$105,666	\$1,185,404
Modernization / New Construction						
General Construction	\$18,466,500	\$631,975	\$0	\$23,088	\$654,638	\$17,811,437
Construction Contingency	\$1,170,509	\$0	\$0	\$0	\$0	\$1,170,509
Temporary Housing	\$3,032,301	\$2,786,657	\$0	\$245,644	\$3,003,642	\$0
Subtotal: (Modernization / New Construction)	\$22,669,310	\$3,418,632	\$0	\$268,732	\$3,658,280	\$18,981,946
Total:	\$32,000,000	\$7,488,931	\$0	\$507,402	\$7,749,469	\$24,003,667

VLS calculated budgeted total is \$31,965,587; difference of \$34,413

Exhibit F111-09

DRAFT

**WEST CONTRA COSTA UNIFIED SCHOOL
DISTRICT**

School Facility Improvement Program

**Capital Assets Management Plan
Measure M, D, J, D-2010 and E**

April 17, 2013

No. 73

From: Magdy Abdalla
Engineering Officer

Prepared by: The Seville Group, Inc.
1300 Potrero Avenue
Richmond, CA 94801

**School Facility Improvement Program
Capital Assets Management Plan
Measure M, D, J, D2010 and E
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Exhibit F111-10

Exhibit FI11-10
Prepared by VLS

DRAFT

	Page No. from CAMP Report 4/17/2013	Coronado ES	De Anza HS	Nystrom ES	Portola/ Korematsu MS	Sylvester Greenwood Academy/LPS
Current Budget	1	\$ 32,000,000	\$ 114,410,340	\$ 32,481,474	\$ 56,429,054	\$ 76,515,983
Measure M, Quick Start Projects	26	383,422	-	709,419	-	-
Measure M, Network Telecom Technology E-Rate	29	38,083	-	77,425	-	-
Measure M, Additional Bond Funded Projects	32	56,804	-	-	-	-
Measure D, Expenditures Ph2A-3	50	-	-	-	-	532,994
Measure D, Network/ Telecom Technology E-Rate	51	-	124,320	-	1,028,183	182,918
Measure D, Furniture & Equipment	52	-	-	-	753,344	-
Measure J, Network Telecom Technology Projects	72	-	1,300,000	430,000	-	-
Measure J, Furniture & Equipment	73	-	2,070,000	900,000	-	-
Measure D2010, Network Telecom Technology & Security	97	400,000	-	-	-	800,000
Measure D 2010, Furniture & Equipment	98	400,000	-	-	-	800,000
Adjustment per EAW, 4/10/2013	N/A	-	-	-	12,570,946	-
Adjustment per EAW, 11/20/2013	N/A	9,500,000	-	-	-	-
Adjustment per EAW, 8/13/2014	N/A	-	-	14,888,526	-	-
Adjustment per EAW, 11/12/2014	N/A	-	13,919,660	-	-	-
Totals		\$ 42,778,309	\$ 131,824,320	\$ 49,486,844	\$ 70,781,527	\$ 78,831,895