

**WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT**

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Bruce Harter, Ph.D.  
*Superintendent*

Bill Fay  
*Associate Superintendent  
Operations*

February 25, 2010

TO: West Contra Costa Unified School District Board of Education

FROM: Bill Fay, Associate Superintendent of Operations

SUBJECT: Addendum to the June 30, 2009, Measures D and J Performance Audit

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At the Citizens' Bond Oversight Committee held on January 27, 2010, the Committee recommended that the Board of Education accept the 2009 Performance Audit with one addendum.

The Committee requested that Appendix D, Schedule X, on page 146, include Budget and Expenditures for Support and Program Cost (Fiscal and Operations) and that the total program cost be added.

Attached are the revised schedules with the Support and Program Cost added with the total. The addendum will be added to the midyear report by our bond auditors, Total School Solutions.

Schedule X

**West Contra Costa Unified School District**  
**Facilities Construction Program**  
**General Obligation Bonds Measures M, D and J and Other Revenue Sources**  
**Schedule of Budget and Actual Revenues and Expenditures Program to Date**  
**For the Period Beginning November 2000 through June 30, 2009**

School/Project Description	Site #	Original * Budget	Current ** Budget	Actual Expenditures to Date	Budget Variance, Positive or (Negative)	Variance as a Percent of Budget
<b>Elementary Schools</b>						
Bayview	104	\$ 16,070,480	\$ 18,848,549	\$ 13,724,380	\$ 5,124,168	27.2%
Cameron	108	-	2,441	-	2,441	100.0%
Castro	109	12,609,402	651,957	615,996	35,961	5.5%
Chavez	105	517,323	551,047	500,777	50,270	9.1%
Collins	110	15,106,955	466,576	413,918	52,659	11.3%
Coronado	112	11,200,106	530,434	10,642	519,792	98.0%
Dover	115	12,411,502	40,424,691	4,456,473	35,968,217	89.0%
Downer	116	29,317,693	32,387,999	26,455,081	5,932,918	18.3%
El Sobrante	120	10,094,823	505,383	77,262	428,120	84.7%
Ellerhorst	117	11,108,955	11,746,387	9,245,378	2,501,009	21.3%
Fairmont	123	10,881,095	710,413	268,196	442,217	62.2%
Ford	124	10,946,431	33,702,454	5,719,378	27,983,076	83.0%
Grant	125	14,635,922	868,628	499,378	369,250	42.5%
Hanna Ranch	128	522,244	808,419	584,937	223,482	27.6%
Harbor Way	191	3,665,811	121,639	96,737	24,901	20.5%
Harding	127	14,614,433	21,188,376	15,788,274	5,400,101	25.5%
Highland	122	13,098,342	344,826	163,570	181,256	52.6%
Kensington	130	16,409,903	18,884,032	15,743,243	3,140,789	16.6%
King	132	15,954,624	35,121,726	4,833,446	30,288,280	86.2%
Lake	134	12,122,084	735,756	394,341	341,415	46.4%
Lincoln	135	15,531,744	16,904,403	12,342,491	4,561,912	27.0%
Lupine Hills	126	15,543,208	14,443,919	7,531,286	6,912,633	47.9%
Madera	137	10,635,250	11,934,122	9,435,643	2,498,479	20.9%
Mira Vista	139	12,717,895	16,295,497	14,161,901	2,133,596	13.1%

Montalvin	140	10,944,114	12,946,960	10,811,822	2,135,138	16.5%
Murphy	142	12,462,005	15,190,032	12,950,982	2,239,049	14.7%
New Hercules	180	29,611,825	216,685	56,847	159,839	73.8%
Nystrom	144	20,966,814	32,314,298	2,946,941	29,367,356	90.9%
Ohlone	146	13,469,357	35,022,810	1,517,623	33,505,187	95.7%
Olinda	145	7,575,692	474,049	515,557	(41,508)	(8.8%)
Peres	147	17,662,421	18,813,424	16,252,840	2,560,585	13.6%
Riverside	150	12,410,695	14,168,700	12,736,266	1,432,433	10.1%
Seaview	152	8,459,415	500,349	496,440	3,909	0.8%
Shannon	154	7,886,806	411,115	832,678	(421,564)	(102.5%)
Sheldon	155	14,214,736	15,080,561	13,371,546	1,709,015	11.3%
Stege	157	12,561,538	757,744	812,504	(54,759)	(7.2%)
Stewart	158	12,977,517	13,536,802	15,077,344	(1,540,543)	(11.4%)
Tara Hills	159	12,371,514	14,893,997	12,225,299	2,668,698	17.9%
Transition LC	131	-	118,020	104,611	13,409	11.4%
Valley View	160	11,009,475	531,236	226,520	304,716	57.4%
Verde	162	14,005,656	15,605,338	12,784,429	2,820,909	18.1%
Vista Hills	163	-	6,604,272	5,814,435	789,836	12.0%
Washington	164	13,829,061	15,293,027	11,538,884	3,754,143	24.5%
Wilson	165	13,674,654	549,728	207,012	342,715	62.3%
<b>Totals for Elementary School Projects</b>		<b>531,809,522</b>	<b>491,208,817</b>	<b>274,343,311</b>	<b>216,865,506</b>	<b>44.1%</b>

#### Middle Schools

Adams MS	202	42,834,869	690,263	652,264	37,999	5.5%
Crespi MS	206	38,494,363	446,245	425,086	21,159	4.7%
DeJean MS	208	1,284,709	226,880	160,230	66,650	29.4%
Helms MS	210	63,000,000	70,491,647	51,062,929	19,428,719	27.6%
Hercules MS	211	65,502,276	81,150	694,153	(613,003)	(755.4%)
Pinole MS	212	40,000,000	53,491,639	34,812,654	18,678,984	34.9%
Portola MS	214	39,000,000	60,699,395	3,859,930	56,839,465	93.6%
<b>Totals for Middle School Projects</b>		<b>290,116,217</b>	<b>186,127,219</b>	<b>91,667,246</b>	<b>94,459,973</b>	<b>50.8%</b>

#### High Schools

De Anza HS	352	107,000,000	162,166,500	22,739,485	139,427,015	86.0%
El Cerrito HS	354	89,000,000	120,669,979	107,267,214	13,402,765	11.1%
Hercules HS	376	2,632,685	429,375	2,553,273	(2,123,898)	(494.6%)

Kennedy HS	360	80,390,258	13,005,255	5,990,613	7,014,642	53.9%
Pinole Valley HS	362	73,388,191	3,584,326	3,391,417	192,908	5.4%
Richmond HS	364	89,851,858	12,753,141	9,799,099	2,954,042	23.2%
<b>Totals for High School Projects</b>		<b>442,262,992</b>	<b>312,608,576</b>	<b>151,741,102</b>	<b>160,867,474</b>	<b>51.5%</b>
<b>Alternative Schools</b>						
Delta HS	391	-	152,564	132,932	19,633	12.9%
Gompers HS	358	34,036,112	732,985	787,865	(54,880)	(7.5%)
Kappa HS	393	-	109,809	101,648	8,162	7.4%
North Campus	374	22,453,732	201,662	192,418	9,244	4.6%
Omega HS	395	-	118,638	103,788	14,851	12.5%
Sigma HS	396	-	110,728	102,586	8,141	7.4%
Vista HS	373	18,058,215	35,789	92,624	(56,835)	(158.8%)
<b>Totals for Alternative School Projects</b>		<b>74,548,059</b>	<b>1,462,176</b>	<b>1,513,860</b>	<b>(51,684)</b>	<b>(3.5%)</b>
<b>Charter Schools</b>						
Nystrom Community	544	-	3,499,277	2,358,050	1,141,227	32.6%
Richmond Charter	512	-	2,482,495	2,125,724	356,771	14.4%
<b>Total Charter Schools</b>		<b>-</b>	<b>5,981,773</b>	<b>4,483,774</b>	<b>1,497,998</b>	<b>25.0%</b>
<b>Support and Program Costs</b>						
Fiscal	606	-	-	1,902,360	(1,902,360)	
Operations	615	-	8,770,233	161,087,384	(152,317,151)	
<b>Total Support and Program Costs</b>		<b>-</b>	<b>8,770,233</b>	<b>162,989,744</b>	<b>(154,219,511)</b>	<b>(1,758.4%)</b>
<b>Totals for Bond Program</b>		<b>\$ 1,338,736,790</b>	<b>\$ 1,006,158,793</b>	<b>\$ 686,739,037</b>	<b>\$ 319,419,756</b>	<b>31.7%</b>

\* The Original Budget represents the budget presented in the first Capital Asset Management Plan on November 19, 2003.

This budget included cost projections to complete renovation projects at substantially all campuses in the District.

\*\* The current budget is the budget presented to the bond Oversight Committee included in the CAMP Report dated August 26, 2009.