



Measure A & B Update

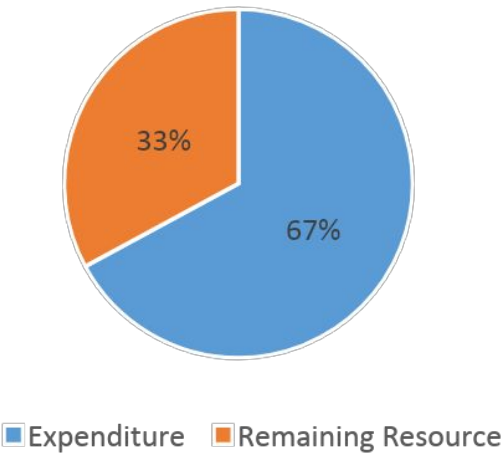
Program Budgets and Expenditure Summary
Santa Cruz City Schools

Board Meeting
June 15, 2022

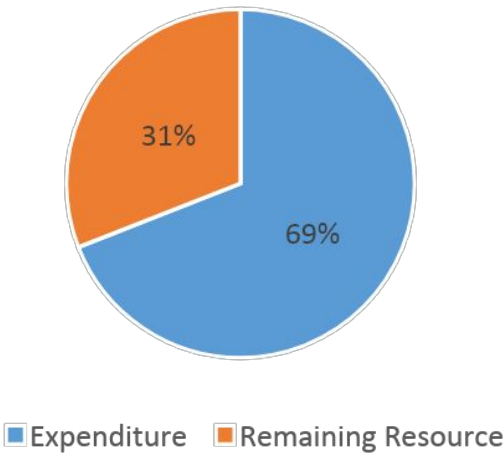
Program Snapshot of Bond Measures

	Resource	Expenditure	Remaining Resources
Measure A: Secondary Schools	\$ 140,000,000.00	\$ 93,960,287.11	\$ 46,039,712.89
Measure B: Elementary Schools	\$ 68,000,000.00	\$ 46,948,653.13	\$ 21,051,346.87
Measures A & B	\$ 208,000,000.00	\$ 140,908,940.24	\$ 67,091,059.76

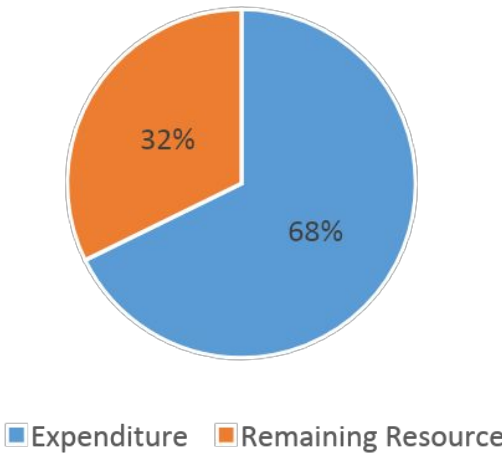
Measure A



Measure B

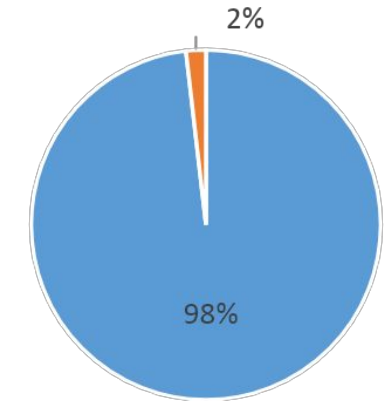


Measures A & B



Bay View Elementary School (Measure B) Site Budget: \$13,252,495.97

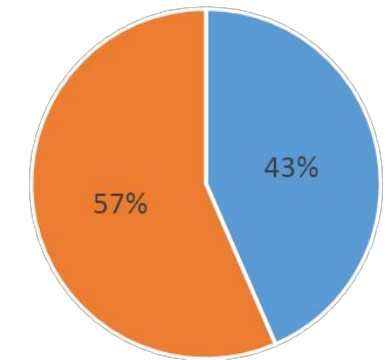
Project Categories	Allocation	Expenditure
Card Access Security System	\$ 210,000.00	\$ 165,010.56
Data Infrastructure Improvements	\$ 748,794.76*	\$ 748,794.76
Modernization Phase 1	\$ 7,150,000.00	\$ 7,148,377.72
Modernization Phase 2	\$ 20,000.00	\$ 4,950.00
Multi Project Overhead	\$ 125,000.00	\$ 86,091.68
New Classroom Bldg. & Site Work	\$ 3,697,791.00*	\$ 3,697,791.00
New Kindergarten Bldg. & Site Work	\$ 92,476.83*	\$ 92,476.83
New WPENS Portable & Site Work	\$ 79,582.33*	\$ 79,582.33
Portable Demolition and Site Work	\$ 150,000.00	\$ 10,250.00
Re-Roof	\$ 925,529.14*	\$ 925,529.14
Site Infrastructure	\$50,824.51*	\$ 50,824.51
	\$13,249,998.57	\$ 13,009,678.53



■ Expensed Budget
■ Remaining Budget

Branciforte Middle School (Measure A) Site Budget: \$17,816,427.16

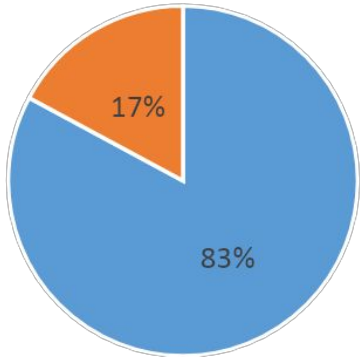
Project Categories	Allocation	Expenditure
Campus Re-Roof	\$ 1,678,923.35*	\$ 1,678,923.35
Card Access Security System	\$ 250,000.00	\$ 183,904.19
Data Infrastructure Improvements	\$ 450,000.00	\$ 432,950.66
General Classroom Modifications	\$ 5,000,000.00	\$ 761,576.03
Library/Science Improvements	\$ 5,000,000.00	\$ 201,548.13
Multi Project Overhead	\$ 250,000.00	\$ 151,052.61
Music/MPR	\$ 2,600,000.00	\$ 2,551,075.59
Parking Lot Improvements	\$ 205,436.11*	\$ 205,436.11
Relocatable Removal	\$ 5,000.00	\$ 900.00
Street Presence	\$ 1,700,000.00	\$ 1,569,775.43
Utility Infrastructure	\$ 120,000.00	\$ 9,244.55
	\$17,259,359.46	\$ 7,746,386.65



■ Expensed Budget
■ Remaining Budget

Branciforte Small Schools (Measure B) Site Budget: \$9,184,763.86

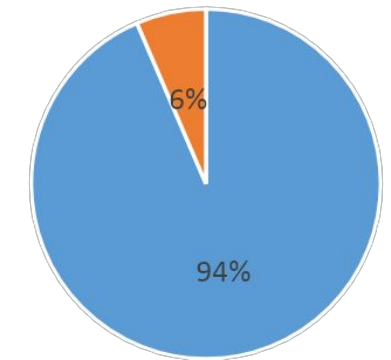
Project Categories	Allocation	Expenditure
Alternative Family Education Campus	\$ 2,200,000.00	\$ 2,018,779.00
Card Access Security System	\$ 170,000.00	\$ 147,900.93
Data Infrastructure Improvements	\$ 900,000.00	\$ 860,761.45
Modernization Phase 1	\$ 1,540,549.00	\$ 588,127.21
Multi Project Overhead	\$ 57,000.00	\$ 27,604.50
New Classroom Building	\$ 3,385,573.69*	\$ 3,385,573.69
Relocate Playground and Lunch Shelter	\$ 570,685.10*	\$ 570,685.10
Site Infrastructure	\$ 10,366.45*	\$ 10,366.45
	\$8,834,174.24	\$ 7,609,798.33



■ Expensed Budget
■ Remaining Budget

DeLaveaga Elementary School (Measure B) Site Budget: \$15,188,051.42

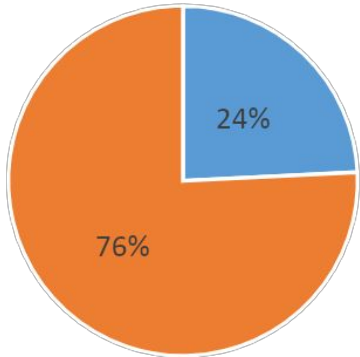
Project Categories	Allocation	Expenditure
Card Access Security System	\$ 200,000.00	\$ 176,991.82
Data Infrastructure Improvements	\$ 875,000.00	\$ 859,463.15
Modernization Phase 1	\$ 7,850,000.00	\$ 7,468,019.16
Modernization Phase 2	\$ 350,500.00	\$ 339,500.00
Multi Project Overhead	\$ 100,000.00	\$ 63,215.30
New Classroom Building	\$ 3,630,000.00	\$ 3,621,276.12
New Parking Lot	\$ 1,542,166.47*	\$ 1,542,166.47
Portable Building Demo and Site Work	\$ 300,000.00	\$ 44,582.00
Re-Roofing Project	\$ 32,994.00	\$ 26,395.20
Site Infrastructure	\$ 70,000.00	\$ 64,668.50
	\$14,950,660.47	\$ 14,206,277.72



■ Expensed Budget
■ Remaining Budget

Gault Elementary School (Measure B) Site Budget: \$9,875,138.12

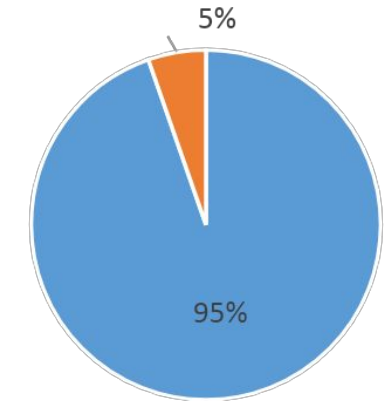
Project Categories	Allocation	Expenditure
Card Access Security System	\$ 120,000.00	\$ 106,814.63
Data Infrastructure Improvements	\$ 525,000.00	\$ 471,686.49
Modernization Phase 1 Main Building	\$ 150,000.00	\$ 135,889.03
Modernization Phase 3 Envelope	\$ 280,388.73*	\$ 280,388.73
Multi Project Overhead	\$ 200,000.00	\$ 130,187.67
New Classroom Building 1	\$ 7,500,000.00	\$ 369,091.50
Re-Roof	\$ 849,397.12*	\$ 849,397.12
Utility Infrastructure	\$ 48,248.19*	\$ 48,248.19
	\$9,673,034.04	\$ 2,391,703.36



■ Expensed Budget
■ Remaining Budget

Harbor High School (Measure A) Site Budget: \$29,757,368.44

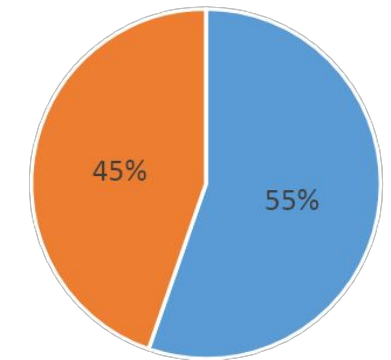
Project Categories	Allocation	Expenditure
Athletic Field Improvements	\$ 11,966,656.63*	\$ 11,966,656.63
Card Access Security System	\$ 500,000.00	\$ 343,818.75
Data Infrastructure Improvements	\$ 1,050,000.00	\$ 1,046,533.09
Electric Hand Dryers	\$ 185,790.23*	\$ 185,790.23
External Security	\$ 160,000.00	\$ 143,174.76
Modernization Phase 1 MPR/Kitchen	\$ 1,000,000.00	\$ 158,303.00
Modernization Phase 2 FA/PA/H/MC/A	\$ 2,000,000.00	\$ 752,144.70
Modernization Phase 3 S/CT/Quad/Gym	\$525,000.00	\$ 21,819.10
Multi Project Overhead	\$ 150,000.00	\$ 116,704.01
New Electrical	\$ 110,970.53*	\$ 110,970.53
Re-Roof	\$ 2,152,749.85*	\$ 2,152,749.85
Site Infrastructure	\$ 60,000.00	\$ 29,141.41
Student Locker Improvements	\$ 257,067.04*	\$ 257,067.04
Swimming Pool	\$ 10,706,787.78*	\$ 10,676,166.09
Tennis Court Remodel	\$ 181,444.00*	\$ 181,444.00
Upper Parking Lot/Drop Off	\$ 21,805.95*	\$ 21,805.95
	\$31,028,272.01	\$ 28,164,289.14



■ Expensed Budget
■ Remaining Budget

Mission Hill Middle School (Measure A) Site Budget: \$18,399,904.97

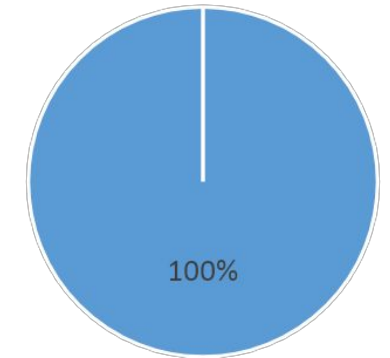
Project Categories	Allocation	Expenditure
Artificial Field	\$ 3,350,000.00	\$ 3,328,771.02
Card Access Security System	\$ 240,000.00	\$ 193,011.11
Data Infrastructure Improvements	\$ 450,000.00	\$ 403,052.04
Front Landscape	\$ 1,299,864.26*	\$ 1,299,864.26
Gym Locker Rooms Phase 1	\$ 188,535.83*	\$ 188,535.83
Gym Phase 2 Improvements	\$ 18,901.00	\$ 9,548.00
Modernization Phase 1 Main Building	\$ 750,000.00	\$ 739,489.19
Modernization Phase 2 Main Building	\$ 225,000.00	\$ 24,085.00
Modernization Phase 3 Envelope	\$ 2,200,000.00	\$ 25,600.00
Multi Project Overhead	\$ 200,000.00	\$ 152,781.42
New Classroom Building	\$ 5,500,000.00	\$ 6,766.25
Roofing Phase 1	\$ 1,650,137.99*	\$ 1,650,137.99
Roofing Phase 2	\$ 900,000.00	\$ 765,266.30
SDC Portable	\$ 12,100.00*	\$ 12,100.00
Site Improvements	\$ 150,000.00	\$ 135,705.09
Utility Infrastructure	\$ 1,250,000.00	\$ 1,245,956.03
	\$18,384,539.08	\$ 10,180,669.53



■ Expensed Budget
■ Remaining Budget

Natural Bridges Elementary School (Measure B) Site Budget: \$4,280,641.34

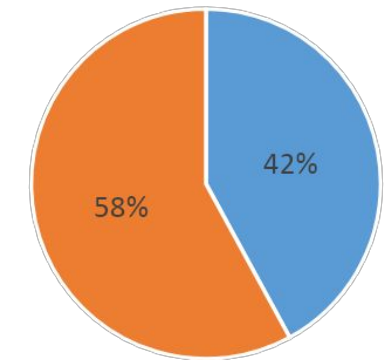
Project Categories	Allocation	Expenditure
Artificial Field	\$ 106,061.44*	\$ 106,061.44
Campus Roofing	\$ 1,537,050.74*	\$ 1,537,050.74
GYM Modernization Phase 1 and Parking Lot	\$ 774,274.67*	\$ 774,274.67
GYM Modernization Phase 2 and Modular Restroom Building	\$ 1,206,091.80*	\$ 1,206,091.80
Modernization and Repairs	\$ 651,592.69*	\$ 651,592.69
Multi Project Overhead	\$ 5,570.00*	\$ 5,570.00
	\$4,280,641.34	\$4,280,641.34



■ Expensed Budget
■ Remaining Budget

Santa Cruz High School (Measure A) Site Budget: \$33,421,066.34

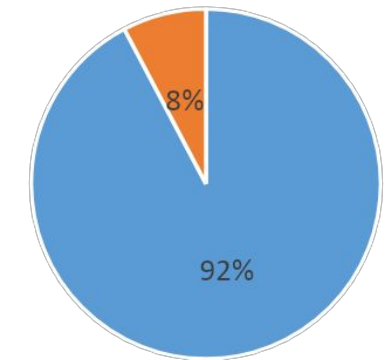
Project Categories	Allocation	Expenditure
Artificial Turf Project COP	\$ 1,437,463.72*	\$ 1,437,463.72
Athletic Facility Upgrades	\$ 700,000.00	\$ 405,542.38
Campus Re-Roof Phase 1	\$ 2,245,944.17*	\$ 2,245,944.17
Campus Re-Roof Phase 2	\$ 443,216.48*	\$ 443,216.48
Card Access Security System	\$ 500,000.00	\$ 372,167.20
Data Infrastructure Improvements	\$ 1,550,000.00	\$ 1,535,855.17
External Security	\$ 300,000.00	\$ 207,360.50
Gym Modernization Phase 1 & 2	\$ 5,000,000.00	\$ 1,538,650.58
Modernization Phase 1 Main Building	\$ 1,500,000.00	\$ 999,913.35
Modernization Phase 2 Cafe/CR/Toilets	\$ 8,500,000.00	\$ 1,119,939.33
Modernization Phase 3 Math/Science/Library	\$ 250,000.00	\$ 152,001.35
Modernization Phase 4 Main Building	\$ 4,000,000.00	\$ 339,476.39
Modernization Transportation 1 & 2	\$ 218,045.68*	\$ 218,045.68
Multi Project Overhead	\$ 250,000.00	\$ 181,870.62
New Electrical	\$ 1,850,000.00	\$ 1,665,227.71
New Pool House	\$ 3,250,000.00	\$ 91,900.50
Temp Housing	\$350,000.00	\$ 315,899.56
Utility Infrastructure	\$ 900,000.00	\$ 780,281.27
	\$33,244,670.05	\$ 14,050,755.96



■ Expensed Budget
■ Remaining Budget

Soquel High School (Measure A) Site Budget: \$36,297,747.64

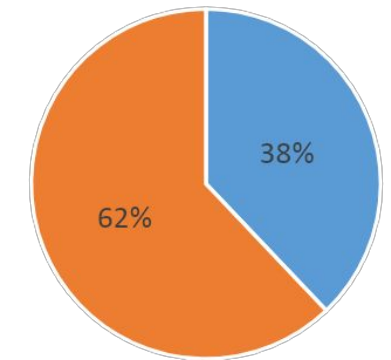
Project Categories	Allocation	Expenditure
Artificial Turf Project COP	\$ 1,527,269.08*	\$ 1,527,269.08
Card Access Security System	\$ 375,000.00	\$ 335,766.01
Data Infrastructure Improvements	\$ 1,500,000.00	\$ 1,400,834.61
External Security	\$ 93,894.00*	\$ 93,894.00
Interim Housing	\$ 108,804.00*	\$ 108,804.00
Modernization Phase 1 (300)	\$ 2,000,000.00	\$ 1,947,707.66
Modernization Phase 2 (100/200)	\$ 13,000,000.00	\$ 12,688,257.37
Modernization Phase 3	\$ 4,000,000.00	\$ 1,961,570.12
Multi Project Overhead	\$ 125,000.00	\$ 79,512.75
New Snack Shack	\$ 1,836,368.05*	\$ 1,836,368.05
Performing Arts Center	\$ 161,113.00	\$ 67,590.63
Site Infrastructure	\$ 3,800,000.00	\$ 3,766,824.02
Swimming Pool	\$ 7,463,559.87*	\$ 7,463,559.87
Tennis Court Remodel	\$ 209,524.00*	\$ 209,524.00
	\$36,200,532.00	\$ 33,487,482.17



■ Expensed Budget
■ Remaining Budget

Westlake Elementary School (Measure B) Site Budget: \$14,382,633.08

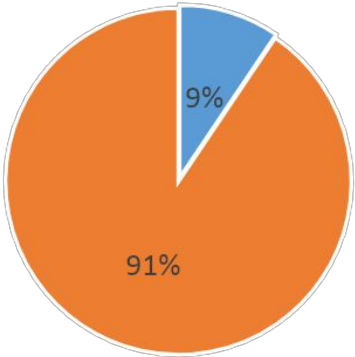
Project Categories	Allocation	Expenditure
Card Access Security System	\$ 220,000.00	\$ 149,590.74
Data Infrastructure Improvements	\$ 1,050,000.00	\$ 1,012,057.53
Lower Parking and Drive	\$ 1,000,000.00	\$ 53,122.24
Modernization Phase 1 Upper Wing	\$ 1,000,000.00	\$182,974.65
Modernization Phase 2 Lower Wing	\$ 1,000,000.00	\$ 146,911.10
Modernization Phase 3 Multipurpose	\$ 300,000.00	\$ 80,459.66
Multi Project Overhead	\$ 200,000.00	\$ 138,828.82
New Upper Classroom	\$ 5,000,000.00	\$ 42,790.00
Roof Replacement	\$ 2,270,053.15*	\$ 2,270,053.15
Site Improvements Sign, Fence, Access	\$ 1,000,000.00	\$ 657,898.58
Utility Infrastructure	\$ 1,000,000.00	\$ 715,867.38
	\$14,040,053.15	\$ 5,450,553.85



■ Expensed Budget
■ Remaining Budget

Set-Aside Funds (Measure A) Budget: \$3,500,000.00

Project Categories	Allocation	Expenditure
Americans with Disabilities Act Access at Central Office	\$126,750.00	\$ 2,297.07
Central Kitchen Cold Storage at DeLaveaga	\$55,250.00	\$ 10,486.00
Central Kitchen Cold Storage at Harbor	\$ 1,300,000.00	\$ 127,633.75
Palm Street Maintenance Facility Parking Lot and Safety Lighting	\$ 357,500.00	\$ 76,115.83
Transportation Trailer	\$ 1,137,500.00	\$ 114,171.01
Palm Street Maintenance Facility District Network & Key Cards	\$ 123,500.00	\$ 0.00
	\$3,100,500.00	\$ 330,703.66



Expensed Budget

Remaining Budget

Questions?