



# Measure A & B Update

Program Budgets and Expenditure Summary  
Santa Cruz City Schools

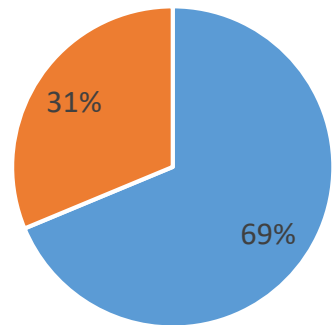
Board Meeting  
As of 8/31/2022



# Program Snapshot of Bond Measures

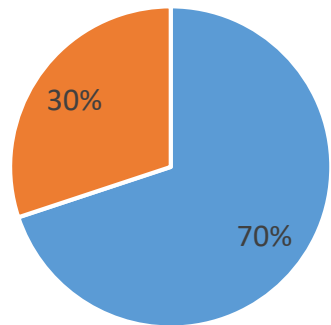
	Resource	Expenditure	Remaining Resources
Measure A: Secondary Schools	\$ 140,000,000.00	\$ 96,228,312.54	\$ 43,771,687.46
Measure B: Elementary Schools	\$ 68,000,000.00	\$ 47,543,033.37	\$ 20,456,966.63
Measures A & B	\$ 208,000,000.00	\$ 143,771,345.91	\$ 64,228,654.09

Measure A



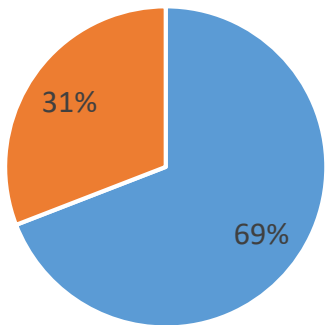
Remaining Resource

Measure B



Remaining Resource

Measures A & B

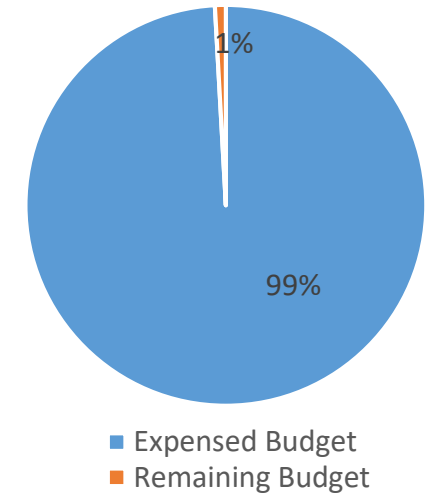


Remaining Resource



# Bay View Elementary School (Measure B) Site Budget: \$13,249,904.83

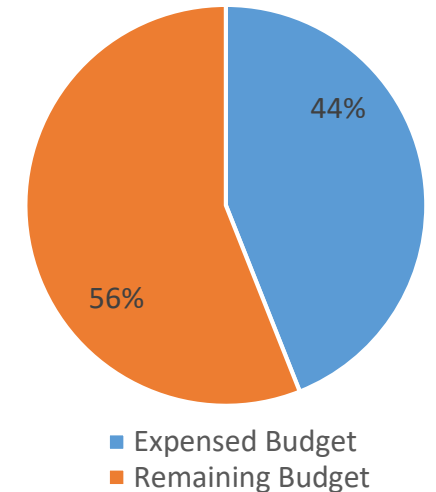
Project Categories	Allocation	Expenditure
Card Access Security System	\$ 210,000.00	\$ 165,010.56
Data Infrastructure Improvements	\$ 748,794.76*	\$ 748,794.76
Modernization Phase 1	\$ 7,150,000.00	\$ 7,148,337.72
Modernization Phase 2	\$ 20,000.00	\$ 4,950.00
Multi Project Overhead	\$ 124,000.00	\$ 86,196.68
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	\$ 134,082.05
Re-Roof	\$ 925,529.14*	\$ 925,529.14
Site Infrastructure	\$50,824.51*	\$ 50,824.51
	<b>\$13,248,998.57</b>	<b>\$ 13,133,615.58</b>





# Branciforte Middle School (Measure A) Site Budget: \$17,814,597.85

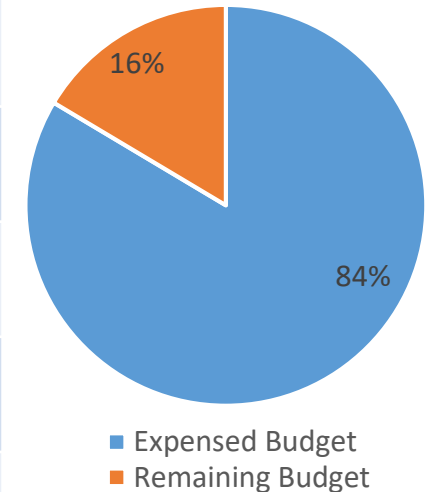
Project Categories	Allocation	Expenditure
Campus Re-Roof	\$ 1,678,923.35*	\$ 1,678,923.35
Card Access Security System	\$ 250,000.00	\$ 184,164.30
Data Infrastructure Improvements	\$ 450,000.00	\$ 432,950.66
General Classroom Modifications	\$ 5,000,000.00	\$ 776,645.26
Library/Science Improvements	\$ 5,000,000.00	\$ 201,548.13
Multi Project Overhead	\$ 250,000.00	\$ 151,277.27
Music/MPR	\$ 2,635,000.00	\$ 2,625,140.60
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
	<b>\$17,294,359.46</b>	<b>\$ 7,836,005.66</b>





# Branciforte Small Schools (Measure B) Site Budget: \$9,200,238.45

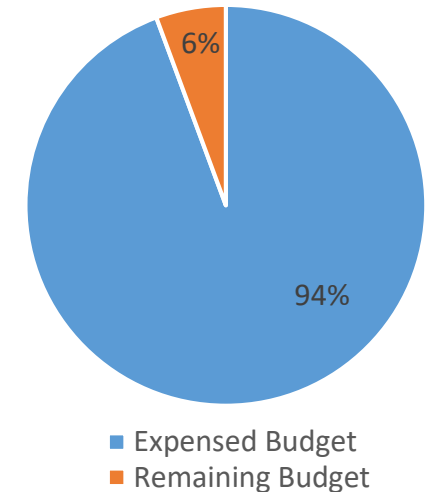
Project Categories	Allocation	Expenditure
Alternative Family Education Campus	\$ 2,200,000.00	\$ 2,047,563.03
Card Access Security System	\$ 170,000.00	\$ 148,198.15
Data Infrastructure Improvements	\$ 900,000.00	\$ 860,761.45
Modernization Phase 1	\$ 1,540,549.00	\$ 636,418.29
Multi Project Overhead	\$ 57,000.00	\$ 27,937.00
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
	<b>\$8,834,174.24</b>	<b>\$ 7,687,503.16</b>





# DeLaveaga Elementary School (Measure B) Site Budget: \$15,170,570.22

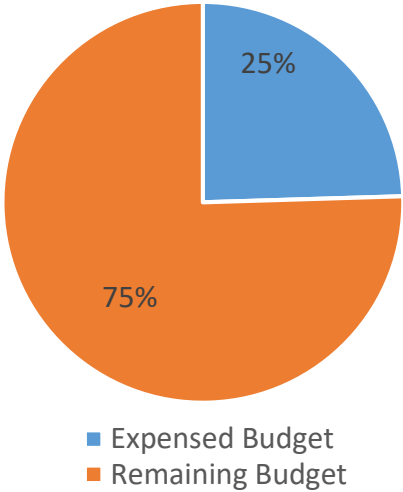
Project Categories	Allocation	Expenditure
Card Access Security System	\$ 200,000.00	\$ 176,991.82
Data Infrastructure Improvements	\$ 875,000.00	\$ 859,463.15
Modernization Phase 1	\$ 7,850,000.00	\$ 7,703,235.16
Modernization Phase 2	\$ 350,500.00	\$ 339,500.00
Multi Project Overhead	\$ 100,000.00	\$ 64,782.80
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	\$ 63,097.00
Re-Roofing Project	\$ 32,994.00	\$ 26,395.20
Site Infrastructure	\$ 70,000.00	\$ 64,668.50
	<b>\$14,950,660.47</b>	<b>\$ 14,314,065.67</b>





# Gault Elementary School (Measure B) Site Budget: \$9,889,624.28

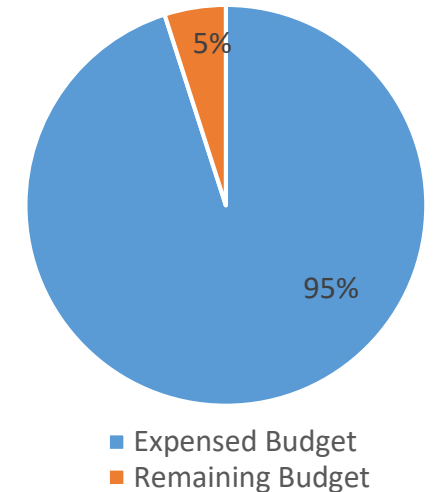
Project Categories	Allocation	Expenditure
Card Access Security System	\$ 120,000.00	\$ 106,814.63
Data Infrastructure Improvements	\$ 525,000.00	\$ 471,686.49
Modernization Phase 1 Main Building	\$ 150,000.00	\$ 135,889.03
Modernization Phase 3 Envelope	\$ 280,388.73*	\$ 280,388.73
Multi Project Overhead	\$ 200,000.00	\$ 131,596.42
New Classroom Building 1	\$ 7,500,000.00	\$ 400,571.50
Re-Roof	\$ 849,397.12*	\$ 849,397.12
Utility Infrastructure	\$ 48,248.19*	\$ 48,248.19
	\$9,673,034.04	\$ 2,424,722.11





# Harbor High School (Measure A) Site Budget: \$29,758,587.11

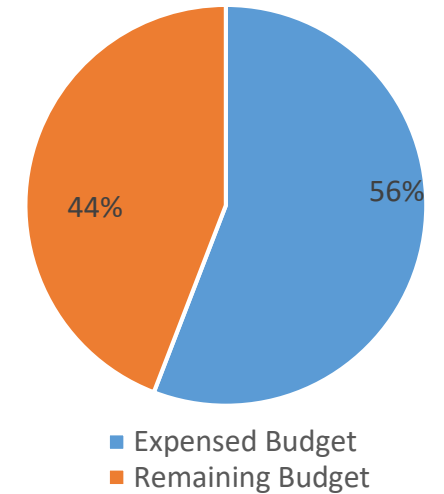
Project Categories	Allocation	Expenditure
Athletic Field Improvements	\$ 11,966,656.63*	\$ 11,966,656.63
Card Access Security System	\$ 450,000.00	\$ 344,450.68
Data Infrastructure Improvements	\$ 1,050,000.00	\$ 1,046,533.09
Electric Hand Dryers	\$ 185,790.23*	\$ 185,790.23
External Security	\$ 160,000.00	\$ 143,174.76
Modernization Phase 1 MPR/Kitchen	\$ 500,000.00	\$ 158,303.00
Modernization Phase 2 FA/PA/H/MC/A	\$ 1,250,000.00	\$ 845,627.13
Modernization Phase 3 S/CT/Quad/Gym	\$300,000.00	\$ 21,819.10
Multi Project Overhead	\$ 125,000.00	\$ 117,080.26
New Electrical	\$ 138,693.53*	\$ 138,693.53
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
	<b>\$29,505,995.01</b>	<b>\$ 28,286,502.75</b>





# Mission Hill Middle School (Measure A) Site Budget: \$18,393,525.17

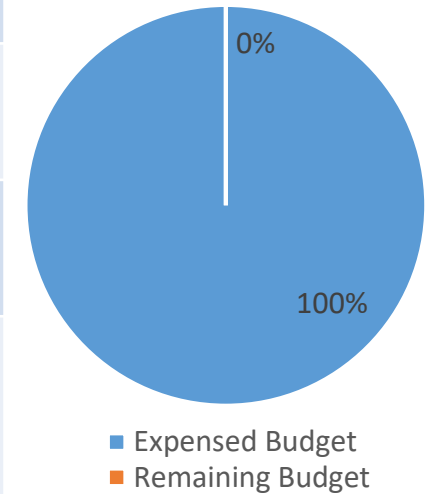
Project Categories	Allocation	Expenditure
Artificial Field	\$ 3,350,000.00	\$ 3,328,771.02
Card Access Security System	\$ 240,000.00	\$ 193,159.71
Data Infrastructure Improvements	\$ 450,000.00	\$ 403,052.04
Front Landscape	\$ 1,299,864.26*	\$ 1,299,864.26
Gym Locker Rooms Phase 1	\$ 188,535.83*	\$ 188,535.83
Gym Phase 2 Improvements	\$ 18,901.00	\$ 9,548.00
Modernization Phase 1 Main Building	\$ 750,000.00	\$ 749,579.19
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	\$ 153,645.17
New Classroom Building	\$ 5,400,000.00	\$ 7,466.25
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	\$ 135,787.59
Utility Infrastructure	\$ 1,350,000.00	\$ 1,327,369.79
	<b>\$18,384,539.08</b>	<b>\$ 10,273,369.79</b>





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

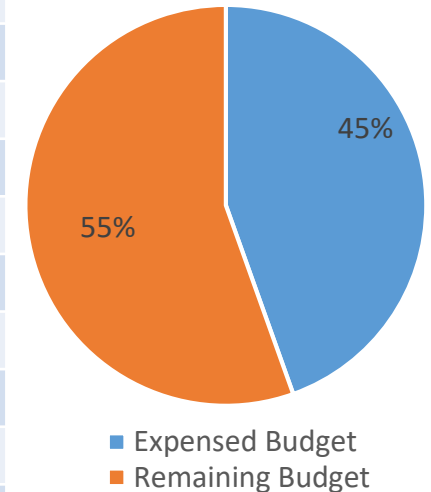
Project Categories	Allocation	Expenditure
Artificial Field	\$ 106,061.44*	\$ 106,061.44
Campus Roofing	\$ 1,537,050.74*	\$ 1,537,050.74
GYM Modernization Phase 1 and Parking Lot	\$ 774,274.67*	\$ 774,274.67
GYM Modernization Phase 2 and Modular Restroom Building	\$ 1,206,091.80*	\$ 1,206,091.80
Modernization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





# Santa Cruz High School (Measure A) Site Budget: \$33,425,589.49

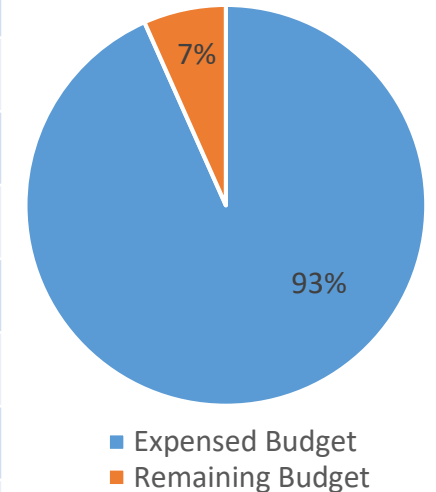
Project Categories	Allocation	Expenditure
Artificial Turf Project COP	\$ 1,437,463.72*	\$ 1,437,463.72
Athletic Facility Upgrades	\$ 700,000.00	\$ 419,766.88
Campus Re-Roof Phase 1	\$ 2,245,944.17*	\$ 2,245,944.17
Campus Re-Roof Phase 2	\$ 443,216.48*	\$ 443,216.48
Card Access Security System	\$ 500,000.00	\$ 372,167.20
Data Infrastructure Improvements	\$ 1,550,000.00	\$ 1,535,855.17
External Security	\$ 300,000.00	\$ 273,119.00
Gym Modernization Phase 1 & 2	\$ 5,000,000.00	\$ 1,553,635.58
Modernization Phase 1 Main Building	\$ 1,500,000.00	\$ 999,913.35
Modernization Phase 2 Cafe/CR/Toilets	\$ 8,500,000.00	\$ 1,617,441.38
Modernization Phase 3 Math/Science/Library	\$ 250,000.00	\$ 152,001.35
Modernization Phase 4 Main Building	\$ 4,000,000.00	\$ 338,321.39
Modernization Transportation 1 & 2	\$ 218,045.68*	\$ 218,045.68
Multi Project Overhead	\$ 250,000.00	\$ 183,471.87
New Electrical	\$ 1,850,000.00	\$ 1,772,458.69
New Pool House	\$ 3,250,000.00	\$ 91,900.50
Temp Housing	\$350,000.00	\$ 317,514.05
Utility Infrastructure	\$ 900,000.00	\$ 867,510.39
	<b>\$33,244,670.05</b>	<b>\$ 14,888.401.30</b>





# Soquel High School (Measure A) Site Budget: \$36,300,214.93

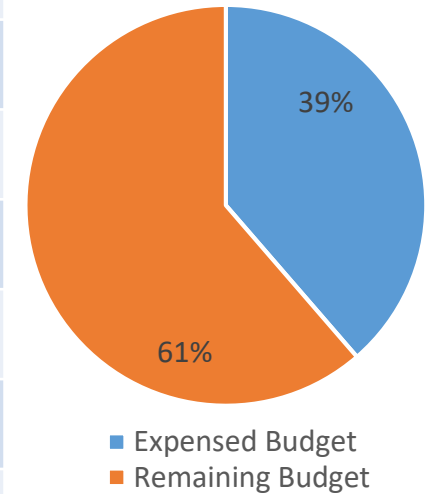
Project Categories	Allocation	Expenditure
Artificial Turf Project COP	\$ 1,527,269.08*	\$ 1,527,269.08
Card Access Security System	\$ 375,000.00	\$ 336,249.04
Data Infrastructure Improvements	\$ 1,500,000.00	\$ 1,403,834.61
External Security	\$ 293,984.00	\$ 214,566.36
Interim Housing	\$ 108,804.00*	\$ 108,804.00
Modernization Phase 1 (300)	\$ 2,000,000.00	\$ 1,951,401.91
Modernization Phase 2 (100/200)	\$ 13,000,000.00	\$ 12,690,247.37
Modernization Phase 3	\$ 3,800,000.00	\$ 2,220,145.08
Multi Project Overhead	\$ 125,000.00	\$ 79,967.75
New Snack Shack	\$ 1,836,368.05*	\$ 1,836,368.05
Performing Arts Center	\$ 161,113.00	\$ 73,878.13
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
	<b>\$36,200,532.00</b>	<b>\$ 33,882,639.27</b>





# Westlake Elementary School (Measure B) Site Budget: \$14,372,746.02

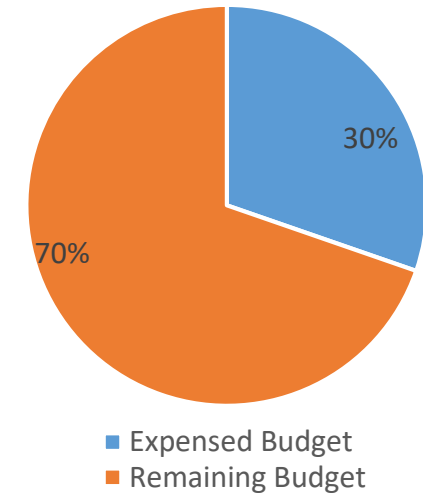
Project Categories	Allocation	Expenditure
Card Access Security System	\$ 220,000.00	\$ 149,739.34
Data Infrastructure Improvements	\$ 1,050,000.00	\$ 1,015,620.91
Lower Parking and Drive	\$ 1,000,000.00	\$ 53,122.24
Modernization Phase 1 Upper Wing	\$ 1,000,000.00	\$ 182,974.65
Modernization Phase 2 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	\$ 139,692.57
New Upper Classroom	\$ 5,000,000.00	\$ 43,590.00
Roof Replacement	\$ 2,270,053.15*	\$ 2,270,053.15
Site Improvements Sign, Fence, Access	\$ 1,000,000.00	\$ 714,465.21
Utility Infrastructure	\$ 1,000,000.00	\$ 758,296.13
	<b>\$14,040,053.15</b>	<b>\$ 5,554,924.96</b>





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

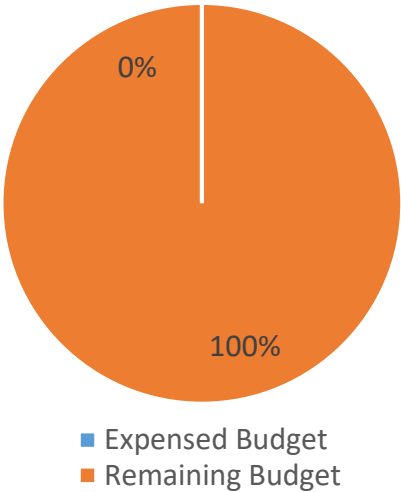
Project Categories	Allocation	Expenditure
Americans with Disabilities Act Access at Central Office	\$126,750.00	\$ 27,266.85
Central Kitchen Cold Storage at DeLaveaga	\$ 55,250.00	\$ 10,465.00
Central Kitchen Cold Storage at Harbor	\$ 1,300,000.00	\$ 129,078.76
Palm Street Maintenance Facility Parking Lot and Safety Lighting & District Network & Key Cards	\$ 481,000.00	\$ 315,726.29
Transportation Trailer	\$ 1,137,500.00	\$ 578.258.52
	<b>\$3,100,500.00</b>	<b>\$ 1,060,795.42</b>





# Set-Aside Funds (Measure B) Budget: \$ 1,750,000.00

Project Categories	Allocation	Expenditure
Bay View Wrap Up	\$165,000.00	\$ 0.00
	\$165,000.00	\$ 0.00





# Questions?