



Measure A & B Update

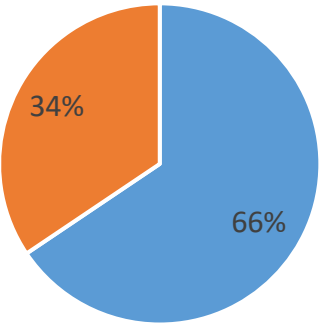
Program Budgets and Expenditure Summary
Santa Cruz City Schools

Update through 12/30/2021

Program Snapshot of Bond Measures

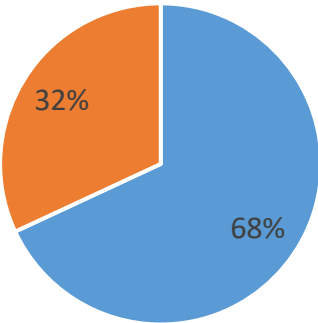
	Resource	Expenditure	Remaining Resources
Measure A: Secondary Schools	\$ 140,000,000.00	\$ 91,810,661.63	\$ 48,189,338.37
Measure B: Elementary Schools	\$ 68,000,000.00	\$ 46,291,112.90	\$ 21,708,887.10
Measures A & B	\$ 208,000,000.00	\$ 138,101,744.53	\$ 69,898,225.47

Measure A



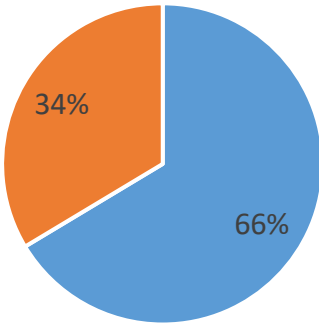
■ Remaining Resource

Measure B



■ Remaining Resource

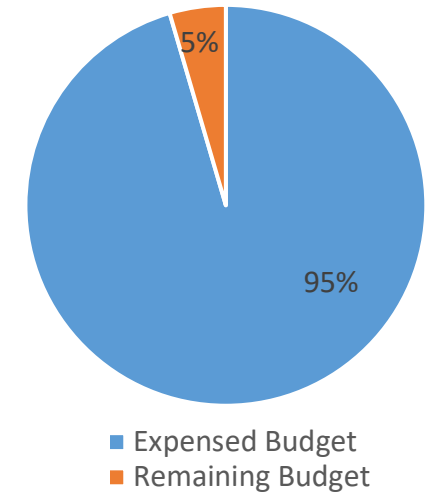
Measures A & B



■ Remaining Resource

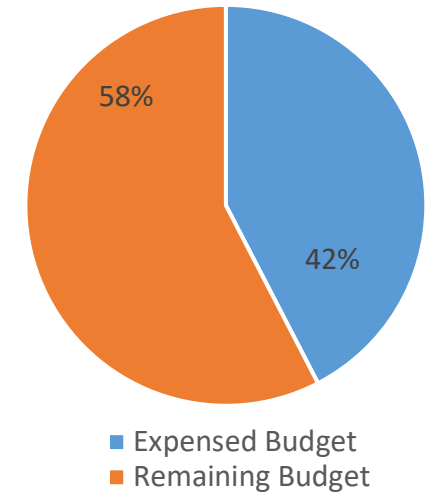
Bay View Elementary School (Measure B) Site Budget: \$13,252,495.97

Project Categories	Allocation	Expenditure
Card Access Security System	\$ 210,000.00	\$ 165,010.56
Data Infrastructure Improvements	\$ 750,000.00	\$ 748,794.76
Modernization Phase 1	\$ 6,900,000.00	\$ 6,807,408.10
Modernization Phase 2	\$ 100,000.00	\$ 4,300.00
Multi Project Overhead	\$ 150,000.00	\$ 69,958.23
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	\$ 80,000.00	\$10,250.00
Re-Roof	\$ 925,529.14*	\$ 925,529.14*
Site Infrastructure	\$100,000.00	\$ 50,824.51
	\$13,085,379.30	\$ 12,651,925.46



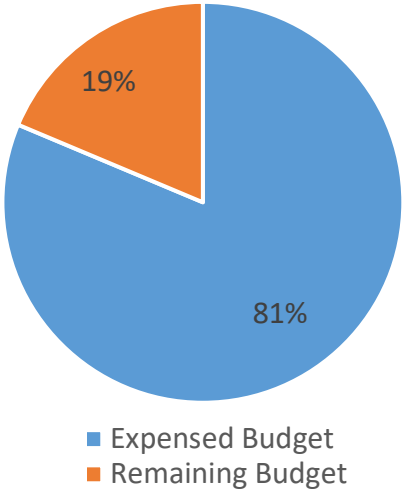
Branciforte Middle School (Measure A) Site Budget: \$17,816,427.16

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	\$ 683,505.09
Library/Science Improvements	\$ 5,000,000.00	\$ 200,414.16
Multi Project Overhead	\$ 250,000.00	\$ 146,728.12
Music/MPR	\$ 2,600,000.00	\$ 2,511,299.32
Parking Lot Improvements	\$ 204,691.11*	\$ 204,691.11*
Relocatable Removal	\$ 5,000.00	\$ 900.00
Street Presence	\$ 1,700,000.00	\$ 1,500,960.97
Utility Infrastructure	\$ 120,000.00	\$ 9,244.55
	\$17,258,614.46	\$ 7,553,521.52



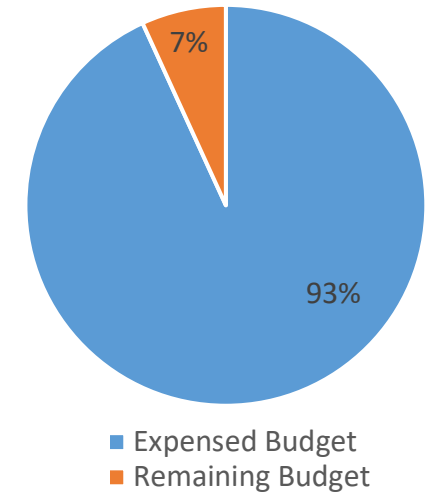
Branciforte Small Schools (Measure B) Site Budget: \$9,184,763.86

Project Categories	Allocation	Expenditure
Alternative Family Education Campus	\$ 2,000,000.00	\$ 1,956,699.62
Card Access Security System	\$ 170,000.00	\$ 147,900.93
Data Infrastructure Improvements	\$ 800,000.00	\$ 847,710.24
Modernization Phase 1	\$ 1,540,549.00	\$ 526,354.92
Multi Project Overhead	\$ 57,000.00	\$ 24,639.60
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*
	\$8,534,174.24	\$ 7,469,930.55



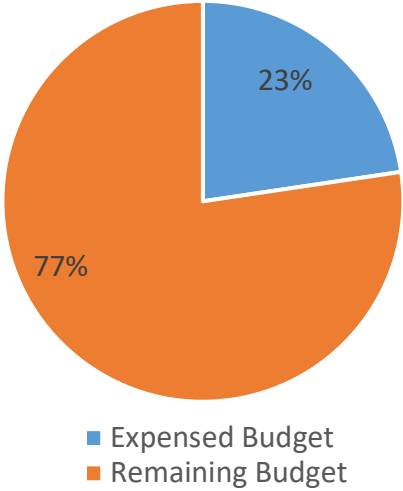
DeLaveaga Elementary School (Measure B) Site Budget: \$15,188,051.42

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	\$ 7,500,000.00	\$ 7,432,854.58
Modernization Phase 2	\$ 350,500.00	\$ 339,500.00
Multi Project Overhead	\$ 100,000.00	\$ 43,293.75
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
	\$14,600,660.47	\$ 14,515,191.59



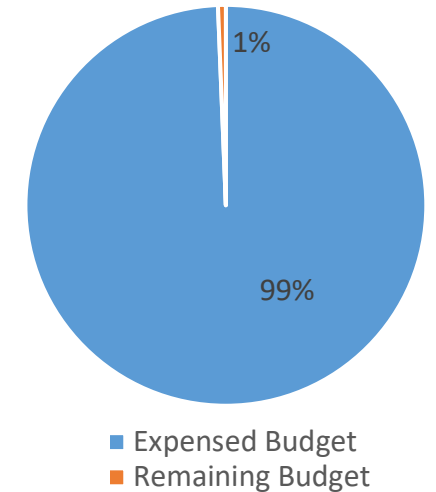
Gault Elementary School (Measure B) Site Budget: \$9,875,138.12

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	\$ 126,986.42
New Classroom Building 1	\$ 6,500,000.00	\$ 217,526.25
Re-Roof	\$ 849,397.12*	\$ 849,397.12*
Utility Infrastructure	\$ 48,248.19*	\$ 48,248.19*
	\$8,673,034.04	\$ 2,236,936.86



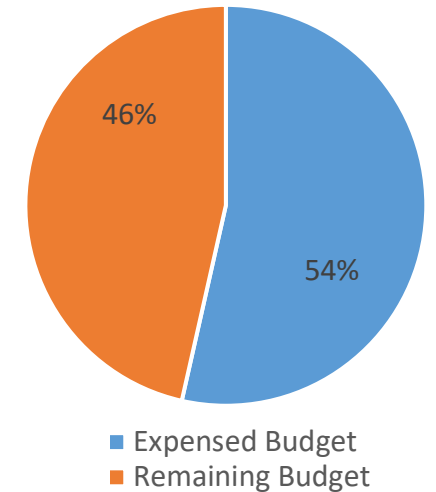
Harbor High School (Measure A) Site Budget: \$29,757,368.44

Project Categories	Allocation	Expenditure
Athletic Field Improvements	\$ 11,966,656.63*	\$ 11,966,656.63*
Card Access Security System	\$ 450,000.00	\$ 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	\$ 143,174.76	\$ 143,174.76
Modernization Phase 1 MPR/Kitchen	\$ 10,000.00	\$ 6,215.00
Modernization Phase 2 FA/PA/H/MC/A	\$ 2,300,000.00	\$ 723,862.16
Modernization Phase 3 S/CT/Quad/Gym	\$25,000.00	\$ 21,819.10
Multi Project Overhead	\$ 150,000.00	\$ 112,640.52
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	\$ 10,676,166.09*	\$ 10,676,166.09*
Tennis Court Remodel	\$ 181,444.00*	\$ 181,444.00*
Upper Parking Lot/Drop Off	\$ 21,805.95*	\$ 21,805.95*
	\$29,740,825.08	\$ 27,979,855.11



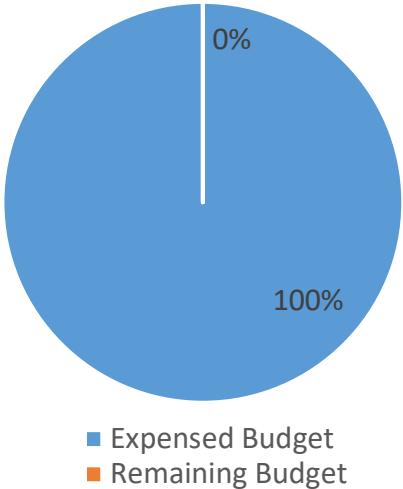
Mission Hill Middle School (Measure A) Site Budget: \$18,399,904.97

Project Categories	Allocation	Expenditure
Artificial Field	\$ 3,350,000.00	\$ 3,326,253.69
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	\$ 662,791.19
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	\$ 149,745.17
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	\$ 743,048.15
SDC Portable	\$ 12,100.00*	\$ 12,100.00*
Site Improvements	\$ 150,000.00	\$ 125,990.00
Utility Infrastructure	\$ 1,250,000.00	\$ 1,029,689.65
	\$18,384,539.08	\$ 9,850,218.33



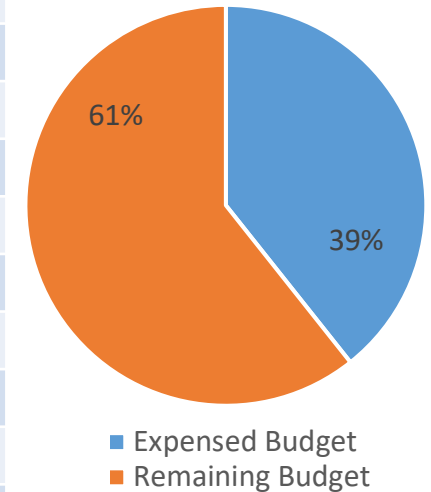
Natural Bridges Elementary School (Measure B) Site Budget: \$4,280,641.34

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



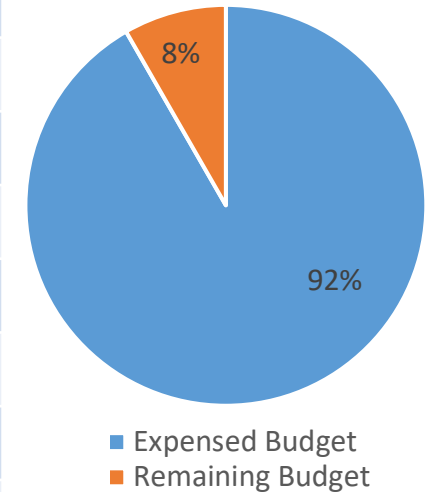
Santa Cruz High School (Measure A) Site Budget: \$33,421,066.34

Project Categories	Allocation	Expenditure
Artificial Turf Project COP	\$ 1,437,463.72*	\$ 1,437,463.72*
Athletic Facility Upgrades	\$ 700,000.00	\$ 383,627.88
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	\$ 1,475,000.00	\$ 1,459,968.89
External Security	\$ 225,500.00	\$ 206,865.50
Gym Modernization Phase 1 & 2	\$ 6,200,000.00	\$ 1,489,615.58
Modernization Phase 1 Main Building	\$ 1,500,000.00	\$ 895,572.35
Modernization Phase 2 Cafe/CR/Toilets	\$ 5,816,000.00	\$ 1,052,600.11
Modernization Phase 3 Math/Science/Library	\$ 1,750,000.00	\$ 152,001.35
Modernization Phase 4 Main Building	\$ 3,750,000.00	\$ 316,826.39
Modernization Transportation 1 & 2	\$ 218,045.68*	\$ 218,045.68*
Multi Project Overhead	\$ 200,000.00	\$ 175,971.87
New Electrical	\$ 1,250,000.00	\$ 1,400,288.68
New Pool House	\$ 3,250,000.00	\$ 91,900.50
Temp Housing	\$300,000.00	\$ 92,478.32
Utility Infrastructure	\$ 800,000.00	\$ 707,125.97
	\$32,357,845.19	\$ 13,141,680.64



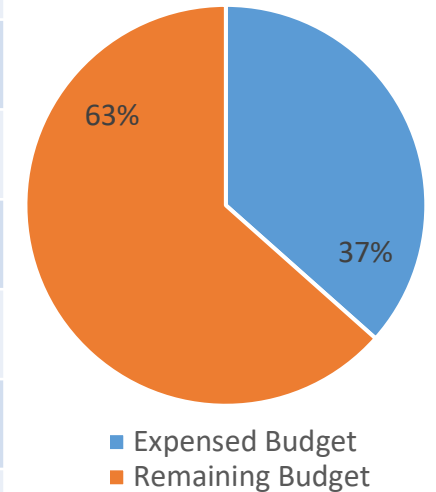
Soquel High School (Measure A) Site Budget: \$36,297,747.64

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	\$ 1,392,811.49
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	\$ 12,633,769.97
Modernization Phase 3	\$ 4,000,000.00	\$ 1,886,410.23
Multi Project Overhead	\$ 125,000.00	\$ 63,060.00
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	\$ 3,749,472.73
Swimming Pool	\$ 7,432,938.18*	\$ 7,432,938.18*
Tennis Court Remodel	\$ 209,524.00*	\$ 209,524.00*
	\$36,169,910.31	\$ 33,285,386.03



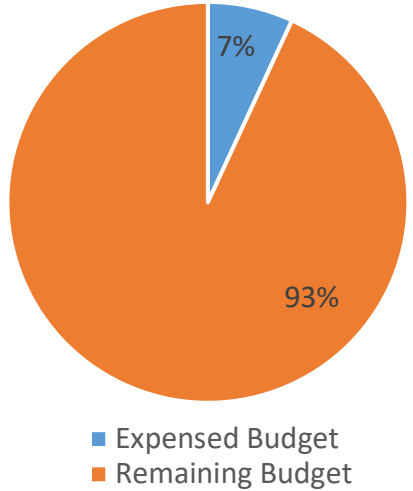
Westlake Elementary School (Measure B) Site Budget: \$14,382,633.08

Project Categories	Allocation	Expenditure
Card Access Security System	\$ 220,000.00	\$ 149,590.74
Data Infrastructure Improvements	\$ 985,000.00	\$ 976,547.53
Lower Parking and Drive	\$ 1,000,000.00	\$ 53,122.24
Modernization Phase 1 Upper Wing	\$ 1,000,000.00	\$ 145,193.40
Modernization Phase 2 Lower Wing	\$ 1,000,000.00	\$ 109,129.85
Modernization Phase 3 Multipurpose	\$ 300,000.00	\$ 80,459.66
Multi Project Overhead	\$ 200,000.00	\$ 136,255.07
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	\$ 656,496.08
Utility Infrastructure	\$ 1,000,000.00	\$ 639,482.08
	\$13,975,053.15	\$ 5,259,119.80



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

Project Categories	Allocation	Expenditure
Central Kitchen Cold Storage at DeLaveaga	\$97,500.00	\$ 10,486.00
Central Kitchen Cold Storage at Harbor	\$ 1,235,000.00	\$ 120,253.13
Palm Street Maintenance Facility Parking Lot and Safety Lighting	\$ 357,500.00	\$ 67,606.99
Transportation Trailer	\$ 1,137,500.00	\$ 43,021.18
Americans with Disabilities Act Access at Central Office	\$81,250.00	\$ 0.00
Palm Street Maintenance Facility District Network & Key Cards	\$ 123,500.00	\$ 0.00
	\$3,032,250.00	\$ 241,367.30



Questions?