



Santa Barbara Unified
Every child, every chance, every day.

Consolidated Budget Status Report
Budgets versus Commitments and Expenditures for multiple Projects

Budget vs. Commitments and Expenditures

School/Project Name	Budget	Commitments		Expenditures	
	Total Budget	Total Commitments	% Budget Committed	Total Expenditures	% Budget Spent
Program Measure I (F28)					
Measure I Savings, & Interest	690,210	-	0.0%	-	0.0%
	690,210	-	0.0%	-	0.0%
District Office					
DO - Admin Building - Second Floor Renovation	2,011,283	281,137	14.0%	185,098	9.2%
	2,011,283	281,137	14.0%	185,098	9.2%
Secondary All Sites					
Secondary - All Site Wireless Upgrade	80,951	81,989	101.3%	72,251	89.3%
	80,951	81,989	101.3%	72,251	89.3%
Secondary Program Management (F28)					
Measure I - Program Management Expense (F28)	1,117,130	1,124,561	100.7%	730,129	65.4%
	1,117,130	1,124,561	100.7%	730,129	65.4%
Alta Vista Alternative High School					
Alta Vista AHS - Furniture Upgrades	43,600	-	0.0%	-	0.0%
	43,600	-	0.0%	-	0.0%
Alta Vista Alternative High School - Quetzal					
Alta Vista AHS-Quetzal - Furniture Upgrades	4,400	-	0.0%	-	0.0%
	4,400	-	0.0%	-	0.0%
Alta Vista Alternative Junior High School					
Alta Vista AJHS - Furniture Upgrades	800	-	0.0%	-	0.0%
	800	-	0.0%	-	0.0%
Armory					
Site Acquisition (Ed Center) Armory	12,197,606	12,033,591	98.7%	12,006,006	98.4%
	12,197,606	12,033,591	98.7%	12,006,006	98.4%
Armory Development					
Armory Development	8,000,000	58,194	0.7%	44,694	0.6%
	8,000,000	58,194	0.7%	44,694	0.6%
District Wide-Secondary Schools					
Furniture, Fixture & Equipment (Future Project)	36,847	-	0.0%	-	0.0%
	36,847	-	0.0%	-	0.0%
Dos Pueblos High School					
DPHS - Baseball Backstop Replacement	600,000	82,270	13.7%	61,732	10.3%
DPHS - Furniture Upgrades	794,400	163,539	20.6%	155,794	19.6%



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DPHS - Intercom & Bell System Replacement	350,000	22,617	6.5%	22,617	6.5%
DPHS - O'Leary Field Replacement	3,275,559	2,572,428	78.5%	2,488,269	76.0%
DPHS - Portable Replacement Project (CTE)	4,544,625	1,366,010	30.1%	363,427	8.0%
DPHS - Secondary Cooling System Study	16,800	14,800	88.1%	14,800	88.1%
DPHS - Store Fronts Project	8,883,125	188,918	2.1%	115,596	1.3%
DPHS - Student Parking Lot Upgrade	1,000,000	186,157	18.6%	59,704	6.0%
DPHS-Electrical Service (Future Project) M-I	3,737,919	-	0.0%	-	0.0%
DPHS-Roofing (Future Project) M-I	4,011,567	-	0.0%	-	0.0%
	27,213,995	4,596,740	16.9%	3,281,938	12.1%
Goleta Valley Jr. High School					
GVJHS - ADA Ramp Project	28,764	16,168	56.2%	9,662	33.6%
GVJHS - Furniture Upgrades	313,600	140,815	44.9%	93,565	29.8%
GVJHS - Playground Pavement Renovation	1,257,098	1,257,097	100.0%	1,257,097	100.0%
GVJHS-Portables (Future Project) M-I	4,406,951	-	0.0%	-	0.0%
GVJHS-Roofing (Future Project) M-I	3,973,891	-	0.0%	-	0.0%
	9,980,304	1,414,080	14.2%	1,360,324	13.6%
Goleta Valley Junior High School					
GVJHS - Intercom & Bell System Replacement	350,000	3,817	1.1%	3,817	1.1%
	350,000	3,817	1.1%	3,817	1.1%
La Colina Jr. High School					
La Colina JHS Roofing (Future Project) M-I	5,511,219	-	0.0%	-	0.0%
La Colina JHS-Portable Replacement (Future Project)	2,860,545	-	0.0%	-	0.0%
LCoJHS - Furniture Upgrades	364,800	63,560	17.4%	63,560	17.4%
	8,736,564	63,560	0.7%	63,560	0.7%
La Cuesta Continuation High School					
LCCHS - Furniture Upgrades	39,953	39,952	100.0%	39,952	100.0%
	39,953	39,952	100.0%	39,952	100.0%
La Cuesta High School					
LCHS - Shade Structure Project	93,499	95,113	101.7%	88,858	95.0%
	93,499	95,113	101.7%	88,858	95.0%
La Cumbre Jr. High School					
La Cumbre JHS-Roofing (Future Project) M-I	2,414,625	-	0.0%	-	0.0%
La Cumbre JHS-Window Replacement (Future Project)	1,740,880	-	0.0%	-	0.0%



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LCuJHS - Furniture Upgrades	213,200	75,562	35.4%	75,562	35.4%
LCuJHS - Playground Pavement Renovation	602,274	602,272	100.0%	602,272	100.0%
	4,970,979	677,834	13.6%	677,834	13.6%
Measure I Program Contingency (F28)					
Measure I - Program Contingencies	5,210,056	-	0.0%	-	0.0%
	5,210,056	-	0.0%	-	0.0%
San Marcos High School					
SMHS - ADA Restroom Upgrade	1,242,025	1,411,326	113.6%	1,243,233	100.1%
SMHS - Baseball Backstop Upgrade	494,876	78,770	15.9%	63,069	12.7%
SMHS - Furniture Upgrades	816,400	156,805	19.2%	156,805	19.2%
SMHS - I Wing Roof Replacement	1,255,199	82,500	6.6%	35,926	2.9%
SMHS - Pool Deck Replacement	873,798	875,041	100.1%	842,783	96.5%
SMHS-Portables (Future Project) M-I	5,517,673	-	0.0%	-	0.0%
SMHS-Restroom Upgrade (Future Project)	860,000	-	0.0%	-	0.0%
	11,059,971	2,604,443	23.5%	2,341,816	21.2%
Santa Barbara High School					
Peabody Stadium Upgrade	37,947,721	37,775,653	99.5%	26,139,121	68.9%
SBHS - Boiler/Heating Replacement	7,675,373	7,649,855	99.7%	3,269,232	42.6%
SBHS - Furniture Upgrades	861,200	63,560	7.4%	63,560	7.4%
SBHS - Portable Replacement Project	1,434,882	4,308	0.3%	2,864	0.2%
SBHS - Window Replacement Project	1,874,470	61,449	3.3%	61,174	3.3%
SBHS-Restroom Upgrades (Future Project) M-I	1,255,199	-	0.0%	-	0.0%
SBHS-Roof Upgrades (Future Project) M-I	2,295,985	-	0.0%	-	0.0%
SBHS-Science Classrooms (Future Project) M-I	2,496,010	-	0.0%	-	0.0%
	55,840,840	45,554,826	81.6%	29,535,950	52.9%
Santa Barbara Jr. High School					
SBJHS - Furniture Upgrades	328,400	63,560	19.4%	63,560	19.4%
SBJHS - MP/Locker Room/Boiler Replacement	16,684,077	1,653,311	9.9%	1,242,213	7.4%
SBJHS-Restroom Upgrades (Future Project) M-I	1,255,199	-	0.0%	-	0.0%
SBJHS-Roof Upgrades (Future Project) M-I	1,810,122	-	0.0%	-	0.0%
SBJHS-Window Replacement (Future Project) M-I	1,874,470	-	0.0%	-	0.0%
	21,952,268	1,716,871	7.8%	1,305,773	5.9%
Santa Barbara Unified School District					



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SBHS - Field House Concession Project	8,400	8,400	100.0%	-	0.0%
	8,400	8,400	100.0%	-	0.0%
SBUSD District Office					
DO - Electric Vehicle Charging Station	22,350	22,350	100.0%	-	0.0%
	22,350	22,350	100.0%	-	0.0%
Science Classroom					
Science Classroom (Future Project) M-I	3,000,000	-	0.0%	-	0.0%
	3,000,000	-	0.0%	-	0.0%
Technology					
Technology (Future Project)	4,300,000	-	0.0%	-	0.0%
	4,300,000	-	0.0%	-	0.0%
Undesignated					
Secondary - Prototype Portable Replacement	55,150	37,990	68.9%	5,295	9.6%
	55,150	37,990	68.9%	5,295	9.6%
Totals	177,017,156	70,415,448	39.8%	51,743,294	29.2%