



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

Consolidated Budget Status Report

Budgets versus Commitments and Expenditures for multiple Projects

In a review of documents on our website, we have identified that this document may not be fully accessible to persons with disabilities. In the interest of public transparency, we are making this document available online while we work to make it fully accessible. We are committed to making our electronic and information technologies accessible for all people regardless of ability or method of access. If you need assistance with this document, or would like to obtain a copy in a different format, please contact awells@sbunified.org.

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)					
I Escalation	-	-		-	
	-	-		-	
Program Measure I (F28)					
Measure I Savings, & Interest	821,334	-	0.0%	-	0.0%
	821,334	-	0.0%	-	0.0%
Program Measure J (F29)					
J Escalation	-	-		-	
Measure J Savings, & Interest	317,390	-	0.0%	-	0.0%
	317,390	-	0.0%	-	0.0%
District Office					
District Wide - Prototype Portable Replacement	23,350	107,334	459.7%	3,284	14.1%
DO - Admin Building - Second Floor Renovation	1,380,431	300,755	21.8%	118,640	8.6%
	1,403,781	408,089	29.1%	121,924	8.7%
Elementary (Measure J) Future Project					
Project Template (Future Project) M-J	-	-		-	
	-	-		-	
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	908,580	81.3%	693,234	62.1%
	1,117,130	908,580	81.3%	693,234	62.1%
Adams Elementary School					
Adams ES - Furniture Upgrade	236,800	13,761	5.8%	13,761	5.8%
Adams ES Playground Renovation	1,377,443	109,695	8.0%	734	0.1%
Adams-MPR (Future Project) M-J	1,767,345	-	0.0%	-	0.0%
Adams-Outdoor Teaching Area (Future Project)	1,014,196	-	0.0%	-	0.0%
Adams-Portable Replacement (Future Project) - Meas	3,624,065	-	0.0%	-	0.0%
	8,019,849	123,456	1.5%	14,494	0.2%
Adelante Charter School					
Adelante CS - Portables	2,195,904	692	0.0%	692	0.0%
	2,195,904	692	0.0%	692	0.0%
Alta Vista Alternative High School					
Alta Vista AHS - Furniture Upgrades	43,600	-	0.0%	-	0.0%



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
	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	12,197,693	12,005,420	98.4%	11,982,537	98.2%
	12,197,693	12,005,420	98.4%	11,982,537	98.2%
Armory Development					
Armory Development	8,000,000	-	0.0%	-	0.0%
	8,000,000	-	0.0%	-	0.0%
Cleveland Elementary School					
Cleveland ES - Furniture Upgrade	136,400	17,337	12.7%	17,337	12.7%
Cleveland ES - MPR	1,557,732	168,659	10.8%	98,044	6.3%
Cleveland ES-Access Pathway Renovation	1,091,783	1,091,783	100.0%	1,091,783	100.0%
Cleveland-Portable Replacement (Future Project) Me	3,513,971	-	0.0%	-	0.0%
	6,299,886	1,277,779	20.3%	1,207,164	19.2%
District Wide-Elementary Schools					
Elementary School-Technology (Future Project) M-J	3,000,000	-	0.0%	-	0.0%
Elementary-Furniture, Fixtures & Equipment (Fut	626,400	-	0.0%	-	0.0%
	3,626,400	-	0.0%	-	0.0%
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%	60,173	10.0%
DPHS - Furniture Upgrades	794,400	153,570	19.3%	63,560	8.0%
DPHS - Intercom & Bell System Replacement	350,000	22,600	6.5%	-	0.0%
DPHS - O'Leary Field Replacement	3,275,559	2,554,408	78.0%	1,262,394	38.5%
DPHS - Portable Replacement Project (CTE)	4,044,625	1,171,228	29.0%	200,846	5.0%
DPHS - Secondary Cooling System Study	16,800	14,800	88.1%	14,800	88.1%
DPHS - Store Fronts Project	8,883,125	96,238	1.1%	96,238	1.1%
DPHS - Student Parking Lot Upgrade	1,000,000	184,157	18.4%	57,896	5.8%



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
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%
	26,713,995	4,279,272	16.0%	1,755,908	6.6%
Elementary (Future Project) M-J					
Project Template (Future Project) M-J	-	-		-	
	-	-		-	
Elementary (Measure J) Future Project					
Project Template (Future Project) M-J	-	-		-	
	-	-		-	
Franklin Elementary School					
Franklin ES - Furniture Upgrade	214,000	89,379	41.8%	89,379	41.8%
Franklin-Replace Covered Walkways (Future Project)	907,345	-	0.0%	-	0.0%
Franklin-Roofing (Future Project) Measure J	911,936	-	0.0%	-	0.0%
	2,033,281	89,379	4.4%	89,379	4.4%
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%	63,560	20.3%
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%	1,330,319	13.3%
Goleta Valley Junior High School					
GVJHS - Intercom & Bell System Replacement	350,000	3,800	1.1%	-	0.0%
	350,000	3,800	1.1%	-	0.0%
Harding Elementary School					
Harding ES - Furniture Upgrade	154,800	17,460	11.3%	17,460	11.3%
Harding ES - MPR	962,762	987,301	102.5%	971,302	100.9%
Harding-Portable Replacement Future Project M-J	1,511,904	-	0.0%	-	0.0%
Harding-Roofing (Future Project) M-J	1,736,054	-	0.0%	-	0.0%
	4,365,520	1,004,761	23.0%	988,762	22.6%
Hidden Valley Property					
Hidden Valley Conceptual Planning	117,621	20,800	17.7%	8,200	7.0%
	117,621	20,800	17.7%	8,200	7.0%
La Colina Jr. High School					
La Colina JHS Roofing (Future Project) M-I	5,511,219	-	0.0%	-	0.0%



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
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					
La Cuesta (Future Project) M-I	-	-	-	-	-
LCCHS - Shade Structure Project	93,499	93,498	100.0%	42,212	45.1%
	93,499	93,498	100.0%	42,212	45.1%
La Cumbre Jr. High School					
La Cumbre JHS-Roofing (Future Project) M-I	2,414,625	-	0.0%	-	0.0%
La Cumbre JHS-Site Drainage, Cistern (Future Proje	2,744,625	-	0.0%	-	0.0%
La Cumbre JHS-Window Replacement (Future Project)	1,740,880	-	0.0%	-	0.0%
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%
	7,715,604	677,834	8.8%	677,834	8.8%
Las Flores Pre-School					
Las Flores PS-Building Replacement	1,115,427	1,109,785	99.5%	134,022	12.0%
	1,115,427	1,109,785	99.5%	134,022	12.0%
McKinley Elementary School					
McKinley ES - Furniture Upgrade	145,600	14,023	9.6%	11,441	7.9%
McKinley ES - Portable Replacement/Elevator	2,195,904	72,240	3.3%	29,976	1.4%
McKinley ES-Boiler Replacement	2,068,004	2,065,078	99.9%	121,125	5.9%
McKinley ES-Fire Alarm Replacement	452,825	450,419	99.5%	448,609	99.1%
McKinley ES-Hillside Stabilization	4,395,255	68,126	1.5%	67,626	1.5%
McKinley-Window Replacement (Future Project) M-J	424,287	-	0.0%	-	0.0%
	9,681,875	2,669,887	27.6%	678,778	7.0%
Measure I Program Contingency (F28)					
Measure I - Program Contingencies	-	-	-	-	-
	-	-	-	-	-
Measure J Program Contingency (F29)					
Measure J Program Contingency	-	-	-	-	-
	-	-	-	-	-
Monroe Elementary School					



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
Monroe ES - Furniture Upgrade	156,800	19,072	12.2%	19,072	12.2%
Monroe ES - Portables	3,504,468	326,401	9.3%	1,401	0.0%
	3,661,268	345,473	9.4%	20,473	0.6%
Other Alternative School (OAS)					
OAS-Portable Replacement (Future Project) M-J	910,544	-	0.0%	-	0.0%
	910,544	-	0.0%	-	0.0%
Peabody Charter School					
Peabody CS-Boiler Replacement	1,094,500	107,541	9.8%	58,356	5.3%
Peabody-Portable Replacement (Future Project) M-J	3,748,444	-	0.0%	-	0.0%
Peabody-Roof Replacement (Future Project) M-J	1,198,374	-	0.0%	-	0.0%
	6,041,318	107,541	1.8%	58,356	1.0%
Program Management - Elementary					
Measure J - Program Management Expense-F29	479,952	528,667	110.2%	407,550	84.9%
	479,952	528,667	110.2%	407,550	84.9%
Roosevelt Elementary School					
Roosevelt ES - Furniture Upgrade	237,200	15,885	6.7%	15,885	6.7%
Roosevelt ES - MPR	1,236,378	1,237,740	100.1%	1,219,356	98.6%
Roosevelt-New Playfield Turf (Future Project)M-J	952,618	-	0.0%	-	0.0%
	2,426,196	1,253,624	51.7%	1,235,240	50.9%
San Marcos High School					
SMHS - ADA Restroom Upgrade	1,242,025	1,411,326	113.6%	1,043,563	84.0%
SMHS - Baseball Backstop Upgrade	494,876	78,770	15.9%	62,970	12.7%
SMHS - Furniture Upgrades	816,400	78,759	9.6%	78,759	9.6%
SMHS - I Wing Roof Replacement	1,255,199	82,500	6.6%	6,455	0.5%
SMHS - Pool Deck Replacement	781,837	847,717	108.4%	815,073	104.3%
SMHS-Portables (Future Project) M-I	5,517,673	-	0.0%	-	0.0%
SMHS-Restroom Upgrade (Future Project)	860,000	-	0.0%	-	0.0%
SMHS-Stadium Area Drainage (Future Project)	1,362,150	-	0.0%	-	0.0%
	12,330,160	2,499,073	20.3%	2,006,821	16.3%
Santa Barbara Charter School					
SB Charter-Portable Replacement (Future Projec) M-	2,817,700	-	0.0%	-	0.0%
	2,817,700	-	0.0%	-	0.0%
Santa Barbara Community Academy					
SBCA - Furniture Upgrade	84,400	13,936	16.5%	-	0.0%
SBCA-Classroom Upgrade (Future Project) M-J	1,081,390	-	0.0%	-	0.0%



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
Santa Barbara High School	1,165,790	13,936	1.2%	-	0.0%
Peabody Stadium Upgrade	37,947,721	37,810,135	99.6%	23,639,879	62.3%
SBHS - Boiler/Heating Replacement	7,675,373	7,649,755	99.7%	2,143,919	27.9%
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	45,589,207	81.6%	25,911,396	46.4%
Santa Barbara Jr. High School					
SBJHS - Boiler Replacement	-	-	-	-	-
SBJHS - Building Replacement Interim Housing	-	-	-	-	-
SBJHS - Furniture Upgrades	328,400	63,560	19.4%	63,560	19.4%
SBJHS - MP/Locker Room/Boiler Replacement	16,684,077	1,631,642	9.8%	1,183,170	7.1%
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	1,695,202	7.7%	1,246,730	5.7%
Santa Barbara Unified School District					
SBHS - Field House Concession Project	8,400	8,400	100.0%	-	0.0%
	8,400	8,400	100.0%	-	0.0%
SBHS Child Development					
SBHS Child Dev. Portable Replacement (Future Proje	941,995	-	0.0%	-	0.0%
	941,995	-	0.0%	-	0.0%
SBUSD District Office					
DO - Electric Vehicle Charging Station	22,350	-	0.0%	-	0.0%
	22,350	-	0.0%	-	0.0%
Science Classroom					
Science Classroom (Future Project) M-I	3,000,000	-	0.0%	-	0.0%
	3,000,000	-	0.0%	-	0.0%
Secondary-Budget Reserve					
Secondary Budget Reserve	-	-	-	-	-
	-	-	-	-	-



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
Tatum Real Estate Property					
Tatum Property Project	20,500	19,300	94.1%	-	0.0%
	20,500	19,300	94.1%	-	0.0%
Technology					
Technology (Future Project)	4,219,049	-	0.0%	-	0.0%
	4,219,049	-	0.0%	-	0.0%
Undesignated					
Secondary - Prototype Portable Replacement	55,150	75,490	136.9%	5,040	9.1%
	55,150	75,490	136.9%	5,040	9.1%
Washington Elementary School					
Washington ES - Furniture Upgrade	243,200	14,927	6.1%	2,932	1.2%
Washington ES - MPR	1,942,266	201,660	10.4%	126,275	6.5%
Washington ES-Utility Replacement	1,173,623	1,173,621	100.0%	1,173,621	100.0%
Washington-Roofing, Skylight (Future Project) M-J	1,218,717	-	0.0%	-	0.0%
	4,577,806	1,390,207	30.4%	1,302,828	28.5%
Totals	235,580,894	79,798,736	33.9%	52,095,655	22.1%