

Budget vs Commitments, and Expenditures by Fund

| Fund Code/School Name - Project Name | Budget | Commitments | | | Expenditures | | |
|--|--------------------|--------------------|--------------------|--------------------------|--------------------|-------------------|-----------------------------|
| | Total Budget | Total Commitments | % Budget Committed | Remaining Against Budget | Total Expenditures | % Committed Spent | Remaining Against Committed |
| 28 - Measure I - 2016 (High School) | 169,088,497 | 129,645,652 | 76.7% | 39,442,845 | 125,886,485 | 97.1% | 3,759,167 |
| 29 - Measure J - 2016 (Elementary School) | 65,947,180 | 56,478,732 | 85.6% | 9,468,447 | 53,776,001 | 95.2% | 2,702,731 |
| 35 - State Facility Fund | 23,777,220 | 20,500,493 | 86.2% | 3,276,727 | 18,418,571 | 89.8% | 2,081,922 |
| Other Funds | 29,693,614 | 28,388,517 | 95.6% | 1,305,097 | 26,949,746 | 94.9% | 1,438,772 |
| Fund Summary Total | 288,506,510 | 235,013,395 | 81.5% | 53,493,115 | 225,030,803 | 95.8% | 9,982,592 |
| 28 - Measure I - 2016 (High School) | - | - | - | - | - | - | - |
| District Office - DO - Admin Building - HVAC, 2nd Floor Renovation (2) | - | - | - | - | - | - | - |
| Program Measure I (F28) - Measure I Savings, & Interest (2) | (0) | - | 0.0% | (0) | - | - | - |
| Secondary All Sites - Secondary - All Site Wireless Upgrade | 209,142 | 209,142 | 100.0% | 0 | 209,142 | 100.0% | - |
| Secondary Program Management (F28) - Measure I - Program Management Expense (F28) (2) | 2,642,526 | 2,455,166 | 92.9% | 187,360 | 2,230,010 | 90.8% | 225,156 |
| Alta Vista Alternative High School - Alta Vista AHS - Furniture Upgrades | 43,600 | 26,864 | 61.6% | 16,736 | 26,864 | 100.0% | - |
| Alta Vista Alternative High School - Quetzal - Alta Vista AHS-Quetzal - Furniture Upgrades | 4,400 | - | 0.0% | 4,400 | - | - | - |
| Alta Vista Alternative Junior High School - Alta Vista AJHS - Furniture Upgrades | 800 | - | 0.0% | 800 | - | - | - |
| Armory - Site Acquisition (Ed Center) Armory | 11,823,509 | 11,827,143 | 100.0% | (3,634) | 11,827,143 | 100.0% | - |
| Armory Development - Armory Development (3) (4) | 7,939,056 | 344,528 | 4.3% | 7,594,528 | 59,599 | 17.3% | 284,929 |
| District Wide - SBUSD-DW Firewall Security Data Center (1) (3) | 476,728 | 476,728 | 100.0% | - | 476,728 | 100.0% | - |
| District Wide - SBUSD-WD WIFI Upgrades Project (3) | 419,604 | - | 0.0% | 419,604 | - | - | - |
| District Wide-Secondary Schools - Furniture, Fixture & Equipment (Future Project) | 36,847 | - | 0.0% | 36,847 | - | - | - |
| Dos Pueblos High School - DPHS - Baseball Backstop Replacement | 1,073,058 | 1,057,226 | 98.5% | 15,832 | 1,057,226 | 100.0% | - |
| Dos Pueblos High School - DPHS - E-Rate Project | 25,328 | 25,327 | 100.0% | 1 | 25,327 | 100.0% | - |
| Dos Pueblos High School - DPHS - Furniture Upgrades (2) | 794,400 | 723,363 | 91.1% | 71,037 | 694,424 | 96.0% | 28,939 |
| Dos Pueblos High School - DPHS - Intercom & Bell System Replacement | 341,047 | 341,047 | 100.0% | - | 341,047 | 100.0% | - |
| Dos Pueblos High School - DPHS - O'Leary Track & Field Replacement | 2,756,340 | 2,756,336 | 100.0% | 4 | 2,756,336 | 100.0% | - |
| Dos Pueblos High School - DPHS - Portable Replacement Project (CTE) (1) (2) (3) (4) | 11,655,835 | 14,073,947 | 120.7% | (2,418,112) | 13,482,062 | 95.8% | 591,885 |
| Dos Pueblos High School - DPHS - Secondary Cooling System Study | 14,800 | 14,800 | 100.0% | - | 14,800 | 100.0% | - |
| Dos Pueblos High School - DPHS - Store Fronts Project | 2,824,767 | 2,824,767 | 100.0% | (0) | 2,824,767 | 100.0% | - |
| Dos Pueblos High School - DPHS - Student Parking Lot Upgrade | 990,623 | 990,623 | 100.0% | 0 | 990,623 | 100.0% | - |
| Dos Pueblos High School - DPHS - Technology Project | 160,755 | 160,476 | 99.8% | 279 | 156,139 | 97.3% | 4,337 |
| Dos Pueblos High School - DPHS-Core Switch Replacement Project | 5,112 | 5,111 | 100.0% | 1 | 5,111 | 100.0% | - |
| Dos Pueblos High School - DPHS-Electrical Upgrades M-I | 3,737,919 | 2,417,019 | 64.7% | 1,320,900 | 2,376,884 | 98.3% | 40,135 |
| Dos Pueblos High School - DPHS-Roofing Replacement Project M-I | 4,011,567 | 319,000 | 8.0% | 3,692,567 | 3,773 | 1.2% | 315,228 |
| Dos Pueblos High School - DPHS-Twin Palms Sand VB Courts/Donor Plaza | 607,147 | 607,146 | 100.0% | 1 | 607,146 | 100.0% | - |
| DW-District Wide - District Wide Windows Covering (1) (3) | 807,095 | - | 0.0% | 807,095 | - | - | - |
| Goleta Valley Jr. High School - GVJHS - ADA Ramp Project | 28,764 | 9,872 | 34.3% | 18,892 | 9,872 | 100.0% | - |
| Goleta Valley Jr. High School - GVJHS - Furniture Upgrades | 313,600 | 218,136 | 69.6% | 95,464 | 218,136 | 100.0% | - |
| Goleta Valley Jr. High School - GVJHS - Playground Pavement Renovation (3) | 1,257,098 | 759,576 | 60.4% | 497,522 | 759,576 | 100.0% | 0 |
| Goleta Valley Jr. High School - GVJHS-Portables Replacement Project (2) | 4,406,951 | 4,965,393 | 112.7% | (558,442) | 4,972,686 | 100.1% | (7,293) |
| Goleta Valley Jr. High School - GVJHS-Roofing Upgrade Project (2) | 3,973,891 | 3,356,233 | 84.5% | 617,658 | 3,327,571 | 99.1% | 28,663 |
| Goleta Valley Junior High School - Goleta Valley JHS - Technology Project | 151,928 | 151,907 | 100.0% | 21 | 148,318 | 97.6% | 3,589 |
| Goleta Valley Junior High School - GVJHS - ADA Parking Ramp | 62,811 | 62,811 | 100.0% | - | 58,650 | 93.4% | 4,161 |
| Goleta Valley Junior High School - GVJHS - E-Rate Project | 10,669 | 10,669 | 100.0% | 1 | 10,669 | 100.0% | - |
| Goleta Valley Junior High School - GVJHS - Intercom & Bell System Replacement (3) | 236,024 | 236,024 | 100.0% | (0) | 236,024 | 100.0% | - |
| La Colina JHS - La Colina 500 & 600 Buildings Roofing Replacement (1) (2) (3) | 2,902,238 | 3,004,178 | 103.5% | (101,940) | 2,947,782 | 98.1% | 56,396 |
| La Colina Jr. High School - La Colina JHS - E-Rate Project | 9,782 | 9,781 | 100.0% | 1 | 9,781 | 100.0% | - |
| La Colina Jr. High School - La Colina JHS - Technology Project | 142,197 | 142,184 | 100.0% | 13 | 141,109 | 99.2% | 1,075 |
| La Colina Jr. High School - La Colina JHS Roofing 300 & 400 Bld Project (2) | 5,342,107 | 3,656,419 | 68.4% | 1,685,688 | 3,645,309 | 99.7% | 11,110 |
| La Colina Jr. High School - La Colina JHS-Portable Replacement | 2,860,545 | 529,309 | 18.5% | 2,331,236 | 415,659 | 78.5% | 113,650 |
| La Colina Jr. High School - LCoJHS - Furniture Upgrades (2) | 364,800 | 278,014 | 76.2% | 86,786 | 278,014 | 100.0% | - |
| La Colina Junior High School - LCJHS Activity Room Roof Repais (1) (3) | 610,000 | 56,120 | 9.2% | 553,880 | 28,060 | 50.0% | 28,060 |
| La Cuesta Continuation High School - LCCHS - Furniture Upgrades | 39,953 | 39,952 | 100.0% | 1 | 39,952 | 100.0% | - |
| La Cuesta High School - La Cuesta HS - Technology Project | 3,751 | 3,751 | 100.0% | 0 | 3,751 | 100.0% | - |
| La Cuesta High School - LCHS - Shade Structure Project | 89,963 | 89,963 | 100.0% | 0 | 89,963 | 100.0% | - |
| La Cumbre JHS Multi Purpose Room Renovation - La Cumbre JHS MPR (2) | 12,657 | 28,053 | 221.6% | (15,396) | 12,657 | 45.1% | 15,396 |
| La Cumbre Jr. High School - La Cumbre JHS-Roofing (Future Project) M-I | 2,414,625 | - | 0.0% | 2,414,625 | - | - | - |
| La Cumbre Jr. High School - La Cumbre JHS-Site Drainage, Cistern (Canceled) | - | - | - | - | - | - | - |
| La Cumbre Jr. High School - La Cumbre JHS-Window Replacement | 1,740,880 | 30,123 | 1.7% | 1,710,757 | 27,356 | 90.8% | 2,767 |
| La Cumbre Jr. High School - LCuJHS - Furniture Upgrades | 213,200 | 210,202 | 98.6% | 2,998 | 210,202 | 100.0% | - |
| La Cumbre Jr. High School - LCuJHS - Playground Pavement Renovation | 602,274 | 602,272 | 100.0% | 2 | 602,272 | 100.0% | - |
| La Cumbre Junior High School - La Cumbre Junior High School Roofing Replacement (3) | 213,776 | 213,776 | 100.0% | - | 81,135 | 38.0% | 132,641 |

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|--|--------------------|--------------------|--------------------|--------------------------|--------------------|-------------------|-----------------------------|
| | Total Budget | Total Commitments | % Budget Committed | Remaining Against Budget | Total Expenditures | % Committed Spent | Remaining Against Committed |
| La Cumbre Junior High School - La Cumbre JHS - E-Rate Project | 15,486 | 15,485 | 100.0% | 1 | 15,485 | 100.0% | - |
| La Cumbre Junior High School - La Cumbre JHS - Technology Project | 147,354 | 147,336 | 100.0% | 18 | 143,757 | 97.6% | 3,579 |
| San Marcos High School - SMHS B-Wing Roofing Replacement (1) (3) | 2,364,921 | 127,700 | 5.4% | 2,237,221 | 1,150 | 0.9% | 126,550 |
| San Marcos High School - SMHS - ADA Restroom Upgrade (2) | 1,453,375 | 1,448,489 | 99.7% | 4,886 | 1,448,489 | 100.0% | - |
| San Marcos High School - SMHS - Baseball Backstop Upgrade (3) | 1,843,352 | 1,892,666 | 102.7% | (49,314) | 1,936,015 | 102.3% | (43,349) |
| San Marcos High School - SMHS - Furniture Upgrades | 816,400 | 391,966 | 48.0% | 424,434 | 391,966 | 100.0% | - |
| San Marcos High School - SMHS - I Wing Roof Replacement | 669,136 | 669,137 | 100.0% | (1) | 669,137 | 100.0% | - |
| San Marcos High School - SMHS - Pool Deck Replacement | 778,525 | 778,925 | 100.1% | (400) | 778,925 | 100.0% | - |
| San Marcos High School - SMHS - Technology Project | 164,534 | 165,201 | 100.4% | (667) | 160,711 | 97.3% | 4,490 |
| San Marcos High School - SMHS E-Rate Project | 25,886 | 25,885 | 100.0% | 1 | 25,885 | 100.0% | - |
| San Marcos High School - SMHS-New Classroomst/ HealthCare Academy (1) (2) (3) | 3,623,400 | 1,038,316 | 28.7% | 2,585,084 | 632,632 | 60.9% | 405,684 |
| San Marcos High School - SMHS-Photovoltaic Panel System | 690 | 690 | 100.0% | - | 690 | 100.0% | - |
| San Marcos High School - SMHS-Restroom Modernization Project-Phase II | 860,000 | 679,020 | 79.0% | 180,980 | 635,818 | 93.6% | 43,202 |
| San Marcos High School - SMHS-Stadium Area Drainage (Future Project) | - | - | - | - | - | - | - |
| San Marcos High School Drainage Project - SMHS Drainage Project (3) | 183,800 | 182,800 | 99.5% | 1,000 | 182,800 | 100.0% | - |
| Santa Barbara High School - SBHS Fielhouse Sewer (5) | - | 66,850 | - | (66,850) | - | 0.0% | 66,850 |
| Santa Barbara High School - SBHS - Boiler/Heating Replacement | 7,164,567 | 7,164,317 | 100.0% | 250 | 7,164,267 | 100.0% | 50 |
| Santa Barbara High School - SBHS - E-Rate Project | 28,364 | 28,363 | 100.0% | 1 | 28,363 | 100.0% | - |
| Santa Barbara High School - SBHS - Furniture Upgrades (2) | 861,200 | 560,404 | 65.1% | 300,796 | 560,404 | 100.0% | - |
| Santa Barbara High School - SBHS - Portable Replacement Project | 1,434,882 | 4,308 | 0.3% | 1,430,574 | 3,751 | 87.1% | 557 |
| Santa Barbara High School - SBHS - Techology Project | 173,798 | 173,526 | 99.8% | 272 | 165,802 | 95.5% | 7,724 |
| Santa Barbara High School - SBHS - Window Replacement Project (2) | 1,874,470 | 2,204,973 | 117.6% | (330,503) | 2,057,773 | 93.3% | 147,200 |
| Santa Barbara High School - SBHS 60s 70s 80s HVAC (1) (2) (3) | 410,738 | 4,846,117 | 1179.9% | (4,435,379) | 4,471,787 | 92.3% | 374,330 |
| Santa Barbara High School - SBHS Baseball Field Site Improvements (1) (2) (3) | 320,000 | 132,470 | 41.4% | (187,530) | 404,986 | 95.4% | 19,484 |
| Santa Barbara High School - SBHS Peabody Stadium Upgrade | 13,784,646 | 13,518,512 | 98.1% | 266,134 | 13,455,392 | 99.5% | 63,120 |
| Santa Barbara High School - SBHS Science Room | 2,496,010 | 225,500 | 9.0% | 2,270,510 | 107,201 | 47.5% | 118,299 |
| Santa Barbara High School - SBHS-ADA Restroom Alterations (M-I) | 572,446 | 576,292 | 100.7% | (3,846) | 575,792 | 99.9% | 500 |
| Santa Barbara High School - SBHS-Roof Upgrades (Future Project) M-I | 2,295,985 | - | 0.0% | 2,295,985 | - | - | - |
| Santa Barbara High School - SBHS-Science Classrooms (Future Project) M-I | 2,496,010 | - | 0.0% | 2,496,010 | - | - | - |
| Santa Barbara High School - SBHS-VADA Integrated Design Lab & Art Studio (1) (2) (3) | 4,938,338 | 6,194,814 | 125.4% | (1,256,476) | 5,737,738 | 92.6% | 457,076 |
| Santa Barbara Jr. High School - SBJHS - Furniture Upgrades | 328,400 | 201,188 | 61.3% | 127,212 | 201,188 | 100.0% | - |
| Santa Barbara Jr. High School - SBJHS - MP/Locker Room/Boiler Replacement (2) (3) (4) | 23,575,652 | 23,996,962 | 101.8% | (421,310) | 23,996,962 | 100.0% | - |
| Santa Barbara Jr. High School - SBJHS Roofing Upgrades Project M-I | 1,810,122 | 162,390 | 9.0% | 1,647,732 | 107,643 | 66.3% | 54,747 |
| Santa Barbara Jr. High School - SBJHS-Restroom Upgrades M-I (2) | 1,255,199 | 304,983 | 24.3% | 950,216 | 278,194 | 91.2% | 26,790 |
| Santa Barbara Jr. High School - SBJHS-Window Replacement | 1,874,470 | 27,832 | 1.5% | 1,846,638 | 26,448 | 95.0% | 1,384 |
| Santa Barbara Junior High School - SBJHS - E-Rate Project | 10,562 | 10,561 | 100.0% | 1 | 10,561 | 100.0% | - |
| Santa Barbara Junior High School - SBJHS - Technology Project | 137,912 | 137,899 | 100.0% | 13 | 135,788 | 98.5% | 2,111 |
| SANTA BARBARA UNIFIED SCHOOL DISTICT - DW - SBUSD-DW Renewable Energy Infrastructure-Solar (2) (3) | 1,043,500 | 635,504 | 60.9% | 407,996 | 640,993 | 100.9% | (5,489) |
| Santa Barbara Unified School District - District Office - District Office - E-Rate Project | 53,242 | 53,241 | 100.0% | 1 | 53,241 | 100.0% | - |
| Santa Barbara Unified School District - District Office - District Office - Technology Project | 38,257 | 35,205 | 92.0% | 3,052 | 33,700 | 95.7% | 1,505 |
| Santa Barbara Unified School District - DW Equipment Technology Purchases (2) | 136,444 | 136,444 | 100.0% | 1 | 136,444 | 100.0% | - |
| Santa Barbara Unified School District - SBHS - Field House Concession Project | 8,400 | 8,400 | 100.0% | - | 8,400 | 100.0% | - |
| SBUSD District Office - DO - Electric Vehicle Charging Station | 22,511 | 22,511 | 100.0% | 0 | 22,511 | 100.0% | - |
| Science Classroom - Science Classroom (Future Project) M-I | 3,000,000 | - | 0.0% | 3,000,000 | - | - | - |
| Secondary-Budget Reserve - Secondary Budget Reserve - Future Project | - | - | - | - | - | - | - |
| Technology - Technology (Future Project) M-I | 2,533,876 | - | 0.0% | 2,533,876 | - | - | - |
| Undesignated - Secondary - Prototype Portable Replacement | 55,150 | 39,990 | 72.5% | 15,160 | 38,039 | 95.1% | 1,951 |
| 29 - Measure J - 2016 (Elementary School) | 169,088,497 | 129,645,652 | 76.7% | 39,442,845 | 125,886,485 | 97.1% | 3,759,167 |
| District Office - District Wide - Prototype Portable Replacement | 93,550 | 91,944 | 98.3% | 1,606 | 90,774 | 98.7% | 1,170 |
| Program Management - Elementary - Measure J - Program Management Expense-F29 (1) (2) (3) (4) | 1,731,529 | 1,491,989 | 86.2% | 239,540 | 1,407,325 | 94.3% | 84,665 |
| Program Measure J (F29) - Measure J Savings & Interest | 0 | - | - | 0 | - | - | - |
| ADAMS ELEMENTARY SCHOOL - Adams Elementary School Sewer Lines Phase 1 Replac (5) | - | 109,980 | - | (109,980) | 98,796 | 89.8% | 11,184 |
| Adams Elementary School - Adams ES - E-Rate Project | 7,823 | 7,822 | 100.0% | 1 | 7,822 | 100.0% | - |
| Adams Elementary School - Adams ES - Multi Purpose Room Project (2) | 1,767,345 | 2,203,344 | 124.7% | (435,999) | 2,117,861 | 96.1% | 85,483 |
| Adams Elementary School - Adams ES - Techonlogy Project | 114,830 | 111,322 | 96.9% | 3,508 | 111,232 | 99.9% | 89 |
| Adams Elementary School - Adams ES Furniture (2) | 236,800 | 226,105 | 95.5% | 10,695 | 226,105 | 100.0% | - |
| Adams Elementary School - Adams ES Kindergarten Classrooms-Phase I | 112,451 | 112,451 | 100.0% | 0 | 112,451 | 100.0% | - |
| Adams Elementary School - Adams ES Library Complex Replacement-Phase II | 133,608 | 133,608 | 100.0% | 0 | 133,608 | 100.0% | - |
| Adams Elementary School - Adams ES Playground Renovation | 1,077,909 | 1,077,907 | 100.0% | 2 | 1,077,907 | 100.0% | - |

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| | Total Budget | Total Commitments | % Budget Committed | Remaining Against Budget | Total Expenditures | % Committed Spent | Remaining Against Committed | | | |
| Adams Elementary School - Adams ES-Portable Replacement Project (1) (2) (3) (4) | 5,884,151 | 6,127,709 | 104.1% | (243,558) | 5,911,159 | 96.5% | 216,550 | | | |
| Adams Elementary School - Portable Classroom # 23 (1) (2) (3) | 45,535 | 50,235 | 110.3% | (4,700) | 49,120 | 97.8% | 1,115 | | | |
| Adelante - Parma Preschool (Adelante) - Adelante-ParmaPreschool Project | 2,195,904 | 47,447 | 2.2% | 2,148,457 | 47,447 | 100.0% | - | | | |
| Adelante Charter School - Adelante Charter School Furniture-Future Project | 116,000 | - | 0.0% | 116,000 | - | - | - | | | |
| Adelante Charter School - Adelante CS - Portables | - | - | - | - | - | - | - | | | |
| Cleveland Elementary School - Cleveland ES - E-Rate Project | 11,984 | 11,983 | 100.0% | 1 | 11,983 | 100.0% | - | | | |
| Cleveland Elementary School - Cleveland ES - Furniture Upgrade | 136,400 | 135,948 | 99.7% | 452 | 135,948 | 100.0% | - | | | |
| Cleveland Elementary School - Cleveland ES - MPR | 878,178 | 878,177 | 100.0% | 1 | 878,177 | 100.0% | - | | | |
| Cleveland Elementary School - Cleveland ES - Technology Project | 107,381 | 107,359 | 100.0% | 22 | 106,123 | 98.8% | 1,235 | | | |
| Cleveland Elementary School - Cleveland ES-Access Pathway Renovation | 1,091,781 | 1,091,780 | 100.0% | 1 | 1,091,780 | 100.0% | - | | | |
| Cleveland Elementary School - Cleveland-New Classroom Replacement Project - MJ (1) (2) (3) | 3,513,971 | 5,025,762 | 143.0% | (1,511,791) | 4,831,030 | 96.1% | 194,732 | | | |
| District Wide - SBUSD -DW - CalShape Grant HVAC Upgrades (1) (2) | - | 99,900 | - | (99,900) | 58,638 | 58.7% | 41,262 | | | |
| District Wide - SBUSD-DW Firewall Security Data Center (1) (3) | 181,736 | 181,736 | 100.0% | - | 181,736 | 100.0% | - | | | |
| District Wide - SBUSD-WD WIFI Upgrades Project (3) | 326,272 | 819,875 | 251.3% | (493,604) | 819,493 | 100.0% | 383 | | | |
| District Wide-Elementary Schools - Elementary School-Technology (Future Project) M-J | 1,935,725 | - | 0.0% | 1,935,725 | - | - | - | | | |
| District Wide-Elementary Schools - Elementary-Furniture, Fixtures & Equipment (Fut | 79,100 | - | 0.0% | 79,100 | - | - | - | | | |
| Dos Pueblos High School - DPHS - Store Fronts Project | - | - | - | - | - | - | - | | | |
| DW-District Wide - District Wide Windows Covering (1) (3) | 415,776 | 1,112,026 | 267.5% | (696,250) | 329,493 | 29.6% | 782,533 | | | |
| Franklin Elementary School - Franklin- Covered Walkways Replacement Project (2) | 1,819,281 | 679,445 | 37.3% | 1,139,836 | 679,445 | 100.0% | - | | | |
| Franklin Elementary School - Franklin ES - E-Rate Project | 11,614 | 11,613 | 100.0% | 1 | 11,613 | 100.0% | - | | | |
| Franklin Elementary School - Franklin ES - Furniture Upgrade | 214,000 | 162,070 | 75.7% | 51,930 | 162,070 | 100.0% | - | | | |
| Franklin Elementary School - Franklin ES - Technology Project | 120,509 | 120,510 | 100.0% | (1) | 119,561 | 99.2% | 949 | | | |
| Franklin Elementary School - Franklin-Roofing (Combined with Covered Walkways) | - | - | - | - | - | - | - | | | |
| Goleta Valley Jr. High School - GVJHS - Playground Pavement Renovation (3) | - | - | - | - | - | - | - | | | |
| Harding Elementary School - Harding ES - E-Rate Project | 16,295 | 16,295 | 100.0% | 0 | 16,295 | 100.0% | - | | | |
| Harding Elementary School - Harding ES - Furniture Upgrade | 154,800 | 153,864 | 99.4% | 936 | 154,217 | 100.2% | (353) | | | |
| Harding Elementary School - Harding ES - MPR | 974,612 | 974,611 | 100.0% | 1 | 974,611 | 100.0% | - | | | |
| Harding Elementary School - Harding ES - Technology Project | 114,639 | 114,628 | 100.0% | 11 | 113,320 | 98.9% | 1,309 | | | |
| Harding Elementary School - Harding UPS Roofing Replacement Project M-J | 1,736,054 | 169,708 | 9.8% | 1,566,346 | 113,936 | 67.1% | 55,772 | | | |
| Harding University Partnership School - Harding- UPS New Duplex Classroom Project (1) (2) (3) (4) | 1,511,904 | 2,513,180 | 166.2% | (1,001,276) | 2,513,180 | 100.0% | - | | | |
| Hidden Valley Property - Hidden Valley Conceptual Planning | 56,083 | 56,083 | 100.0% | 0 | 56,083 | 100.0% | - | | | |
| Las Flores Pre-School - La Flores Pre-School Technology Project | 90,643 | 90,643 | 100.0% | - | 90,643 | 100.0% | - | | | |
| Las Flores Pre-School - Las Flores Pre-School Furniture Upgrade | 16,500 | 13,652 | 82.7% | 2,848 | 13,652 | 100.0% | - | | | |
| Las Flores Pre-School - Las Flores PS-Building Replacement | 426,346 | 494,716 | 116.0% | (68,370) | 494,716 | 100.0% | - | | | |
| McKinley Elementary School - McKinley ES - E-Rate Project | 5,528 | 5,528 | 100.0% | 0 | 5,528 | 100.0% | - | | | |
| McKinley Elementary School - McKinley ES - Furniture Upgrade | 145,600 | 14,023 | 9.6% | 131,577 | 14,023 | 100.0% | - | | | |
| McKinley Elementary School - McKinley ES - Portable Replacement/Elevator (2) | 2,679,857 | 2,849,876 | 106.3% | (170,019) | 2,660,492 | 93.4% | 189,384 | | | |
| McKinley Elementary School - McKinley ES - Technology Project | 114,549 | 114,532 | 100.0% | 17 | 111,507 | 97.4% | 3,024 | | | |
| McKinley Elementary School - McKinley ES-Boiler Replacement (2) | 2,119,132 | 2,119,130 | 100.0% | 2 | 2,119,130 | 100.0% | - | | | |
| McKinley Elementary School - McKinley ES-Hillside Stabilization | 153,354 | 153,354 | 100.0% | - | 153,354 | 100.0% | - | | | |
| McKinley Elementary School - McKinley ES-New Site Fence & Gate Project | 216,641 | 216,640 | 100.0% | 1 | 216,640 | 100.0% | - | | | |
| McKinley Elementary School - McKinley-Window Replacement | 16,990 | 17,530 | 103.2% | (540) | 12,433 | 70.9% | 5,097 | | | |
| Monroe Elementary School - Monroe ES - E-Rate Project | 6,115 | 6,114 | 100.0% | 1 | 6,114 | 100.0% | - | | | |
| Monroe Elementary School - Monroe ES - Furniture Upgrade (2) | 156,800 | 102,697 | 65.5% | 54,103 | 102,697 | 100.0% | - | | | |
| Monroe Elementary School - Monroe ES - New Classrooms & Site Improvements (2) (3) (4) | 4,220,627 | 4,812,205 | 114.0% | (591,578) | 4,717,658 | 98.0% | 94,547 | | | |
| Monroe Elementary School - Monroe ES - Technology Project | 113,726 | 113,714 | 100.0% | 12 | 111,314 | 97.9% | 2,400 | | | |
| Other Alternative School (OAS) - OAS-Portable Replacement (Future Project) M-J | 910,544 | - | 0.0% | 910,544 | - | - | - | | | |
| Peabody Charter School - Peabody Charter School-Furniture (Future Project) | 300,000 | - | 0.0% | 300,000 | - | - | - | | | |
| Peabody Charter School - Peabody CS Roofing Replacement Project M-J (1) (2) (3) | 1,166,863 | 709,761 | 60.8% | 457,103 | 804,233 | 113.3% | (94,472) | | | |
| Peabody Charter School - Peabody CS-Boiler Replacement | 1,790,943 | 1,790,943 | 100.0% | (0) | 1,790,943 | 100.0% | - | | | |
| Peabody Charter School - Peabody New Classrooms Project (1) (2) (4) | 5,568,067 | 6,524,063 | 117.2% | (955,996) | 6,371,553 | 97.7% | 152,509 | | | |
| Roosevelt Elementary School - Roosevelt ES - E-Rate Project | 5,178 | 5,177 | 100.0% | 1 | 5,177 | 100.0% | - | | | |
| Roosevelt Elementary School - Roosevelt ES - Furniture Upgrade | 237,200 | 40,790 | 17.2% | 196,410 | 40,790 | 100.0% | - | | | |
| Roosevelt Elementary School - Roosevelt ES - MPR | 1,200,006 | 1,200,005 | 100.0% | 1 | 1,200,005 | 100.0% | - | | | |
| Roosevelt Elementary School - Roosevelt ES - Technology Project | 109,913 | 109,903 | 100.0% | 10 | 107,413 | 97.7% | 2,490 | | | |
| Roosevelt Elementary School - Roosevelt-New Playfield Turf (Future Project)M-J | 952,618 | - | 0.0% | 952,618 | - | - | - | | | |
| Roosevelt ES - Roosevelt Playground Improvements (1) (3) | 305,000 | - | 0.0% | 305,000 | - | - | - | | | |
| San Marcos High School - SMHS - Pool Deck Replacement | - | - | - | - | - | - | - | | | |
| Santa Barbara Charter Elementary School - Santa Barbara Charter ES-Furniture (Future Project) | 114,800 | - | 0.0% | 114,800 | - | - | - | | | |
| Santa Barbara Charter School - SB Charter-Portable Replacement (Future Project) M- | 2,817,700 | - | 0.0% | 2,817,700 | - | - | - | | | |

Budget vs Commitments, and Expenditures by Fund

| Fund Code/School Name - Project Name | Budget | Commitments | | | Expenditures | | |
|--|--------------------|--------------------|--------------------|--------------------------|--------------------|-------------------|-----------------------------|
| | Total Budget | Total Commitments | % Budget Committed | Remaining Against Budget | Total Expenditures | % Committed Spent | Remaining Against Committed |
| Santa Barbara Community Academy - SBCA - Furniture Upgrade | 84,400 | 82,596 | 97.9% | 1,804 | 82,596 | 100.0% | 0 |
| Santa Barbara Community Academy - SBCA-LCUJHS MPR Makerspace Project (2) (3) | 1,151,390 | 2,064,338 | 179.3% | (912,948) | 2,021,842 | 97.9% | 42,496 |
| SANTA BARBARA UNIFIED SCHOOL DISTRICT - DW - SBUSD-DW Renewable Energy Infrastructure-Solar (2) (3) | 1,043,500 | 389,696 | 37.3% | 653,804 | 347,098 | 89.1% | 42,598 |
| Santa Barbara Unified School District - District Wide - Storm Water Requirement Reseach | 12,000 | 5,975 | 49.8% | 6,025 | 4,975 | 83.3% | 1,000 |
| SB Charter - SB Charter New Classrooms (1) (3) | 2,817,700 | 309,080 | 11.0% | 2,508,620 | 216,812 | 70.1% | 92,268 |
| SBHS Child Development - SBHS Child Dev. Portable Replacement (Future Proje | 941,995 | - | 0.0% | 941,995 | - | - | - |
| Tatum Real Estate Property - Tatum Property Project | 19,300 | 19,300 | 100.0% | - | 19,300 | 100.0% | - |
| Washington Elementary School - Washington ES - E-Rate Project | 5,052 | 5,052 | 100.0% | 0 | 5,052 | 100.0% | - |
| Washington Elementary School - Washington ES - Furniture Upgrade | 243,200 | 125,391 | 51.6% | 117,809 | 125,391 | 100.0% | - |
| Washington Elementary School - Washington ES - MPR | 841,040 | 841,040 | 100.0% | (0) | 841,040 | 100.0% | - |
| Washington Elementary School - Washington ES - Technolgy Project | 108,496 | 108,488 | 100.0% | 8 | 107,175 | 98.8% | 1,313 |
| Washington Elementary School - Washington ES-Utility Replacement (3) | 1,173,620 | 1,173,617 | 100.0% | 3 | 483,192 | 41.2% | 690,426 |
| Washington Elementary School - Washington-Roofting Replacement, Skylight Project (2) | 2,618,717 | 3,620,746 | 138.3% | (1,002,029) | 3,621,170 | 100.0% | (424) |
| 35 - State Facility Fund | 65,947,180 | 56,478,732 | 85.6% | 9,468,447 | 53,776,001 | 95.2% | 2,702,731 |
| District Office - DO - Admin Building - HVAC, 2nd Floor Renovation (2) | 1,876,654 | 1,876,654 | 100.0% | 0 | 1,876,654 | 100.0% | - |
| CalSHAPE HVAC Magagment Systems - DW HVAC Controls Management Systems (1) (3) | 311,600 | 1,581,000 | 507.4% | (1,269,400) | 974,301 | 61.6% | 606,699 |
| District Wide - Fund 35- State School Facilities Expenses (F35) (3) | 181,205 | 40,121 | 22.1% | 141,084 | 40,121 | 100.0% | - |
| District Wide - SBUSD -DW - CalShape Grant HVAC Upgrades (1) (2) | 1,360,602 | 1,360,602 | 100.0% | - | 1,148,301 | 84.4% | 212,301 |
| District Wide - SBUSD-DW Firewall Security Data Center (1) (3) | 351,187 | - | 0.0% | 351,187 | - | - | - |
| District Wide HVAC Upgrades and Replacement Phase 2 - District Wide HVAC Upgrades and Replacement Phase (5) | - | 848,287 | - | (848,287) | 564,263 | 66.5% | 284,024 |
| Dos Pueblos High School - DPHS - Portable Replacement Project (CTE) (1) (2) (3) (4) | 4,230,235 | 4,682,871 | 110.7% | (452,636) | 4,002,051 | 85.5% | 680,820 |
| Goleta Valley Jr. High School - GVJHS - Playground Pavement Renovation (3) | - | - | - | - | - | - | - |
| Goleta Valley Junior High School Kitchen Sewer Lines Emergency Repair - GVJHS Sewer Lines Emergency Repair (5) | - | 67,084 | - | (67,084) | 141,084 | 210.3% | (74,000) |
| La Colina Junior High School - La Colina JHS Damaged Switchboard Replacement (1) | 241,792 | 198,207 | 82.0% | 43,585 | 73,033 | 36.8% | 125,174 |
| LA CUMBRE JHS - LCJHS Sewer Line Replacement (1) | 922,500 | - | 0.0% | 922,500 | - | - | - |
| Santa Barbara High School - SBHS 60s 70s 80s HVAC (1) (2) (3) | 4,389,975 | - | 0.0% | 4,389,975 | - | - | - |
| Santa Barbara High School - SBHS 70's Emergency Remediation Project (1) (3) | 1,226,077 | 1,160,274 | 94.6% | 65,803 | 1,118,385 | 96.4% | 41,889 |
| Santa Barbara High School - SBHS Peabody Stadium Upgrade | 6,520,310 | 6,520,310 | 100.0% | 0 | 6,520,310 | 100.0% | (0) |
| Santa Barbara High School - SBHS-VADA Integrated Design Lab & Art Studio (1) (2) (3) | 2,165,084 | 2,165,084 | 100.0% | - | 1,960,068 | 90.5% | 205,016 |
| Other Funds | 23,777,220 | 20,500,493 | 86.2% | 3,276,727 | 18,418,571 | 89.8% | 2,081,922 |
| District Office - DO - Admin Building - HVAC, 2nd Floor Renovation (2) | 853,300 | 814,960 | 95.5% | 38,340 | 773,546 | 94.9% | 41,414 |
| ADAMS ELEMENTARY SCHOOL - Adams Elementary School Sewer Lines Phase 1 Replac (5) | - | 65 | - | (65) | 65 | 100.0% | - |
| Adams Elementary School - Adams ES-Portable Replacement Project (1) (2) (3) (4) | 2,288,149 | 2,288,149 | 100.0% | - | 2,288,149 | 100.0% | - |
| Armory - Site Acquisition (Ed Center) Armory | 185,301 | 180,594 | 97.5% | 4,707 | 180,594 | 100.0% | - |
| CalSHAPE HVAC Magagment Systems - DW HVAC Controls Management Systems (1) (3) | 1,198,000 | - | 0.0% | 1,198,000 | - | - | - |
| Dos Pueblos High School - DPHS - Portable Replacement Project (CTE) (1) (2) (3) (4) | - | - | - | - | - | - | - |
| Dos Pueblos High School - DPHS Woodshop Dust Collection System (3) | 270,769 | 270,189 | 99.8% | 580 | 270,189 | 100.0% | - |
| Goleta Valley Jr. High School - GVJHS - Playground Pavement Renovation (3) | - | - | - | - | - | - | - |
| Las Flores Pre-School - Las Flores PS-Building Replacement | 725,163 | 656,791 | 90.6% | 68,372 | 656,791 | 100.0% | - |
| McKinley Elementary School - McKinley ES-Fire Alarm Replacement | 452,684 | 452,683 | 100.0% | 1 | 452,683 | 100.0% | - |
| MCKINLEY ES OUTDOOR CLASSROOM - Mckinley Outdoor Classroom (5) | - | 220,256 | - | (220,256) | 173,282 | 78.7% | 46,974 |
| San Marcos High School - SMHS - Pool Deck Replacement | 64,256 | 64,256 | 100.0% | - | 64,256 | 100.0% | - |
| San Marcos High School - SMHS-New Classroomst/ HealthCare Academy (1) (2) (3) | 3,086,600 | 391,952 | 12.7% | 2,694,648 | 221,037 | 56.4% | 170,915 |
| San Marcos High School Led Lighting - SMHS Field Lighting (5) | - | 223,825 | - | (223,825) | 149,245 | 66.7% | 74,580 |
| Santa Barbara High School - SBHS New Pottery Kiln Room Project (3) | 89,841 | 150,162 | 167.1% | (60,321) | 74,407 | 49.6% | 75,755 |
| Santa Barbara High School - SBHS - Replace 1600A Switchboard | 31,200 | 31,200 | 100.0% | - | 31,200 | 100.0% | - |
| Santa Barbara High School - SBHS Peabody Stadium Upgrade | 20,071,443 | 20,270,852 | 101.0% | (199,409) | 20,066,358 | 99.0% | 204,494 |
| SANTA BARBARA UNIFIED SCHOOL DISTRICT - DW - SBUSD-DW Renewable Energy Infrastructure-Solar (2) (3) | 376,908 | 402,248 | 106.7% | (25,340) | 376,909 | 93.7% | 25,339 |
| SMHS AND DPHS LED RETROFIT - SMHS and DPHS LED Retrofit (5) | - | 1,970,336 | - | (1,970,336) | 1,171,036 | 59.4% | 799,300 |
| Totals | 288,506,510 | 235,013,395 | 81.5% | 53,493,115 | 225,030,803 | 95.8% | 9,982,592 |