

ENCINITAS UNION SCHOOL DISTRICT

CAPITAL PROJECTS AND TECHNOLOGY UPGRADES 8-26-15

REVENUE SOURCES	PV SALE	BOND 1B	BOND 2	BOND 3	PROP 39	TOTAL
Available Date	July / 2015	Available Now	Sept. / 2015	Fall / 2018	2017	
Amount	\$5,000,000	\$1,288,727	\$13,633,200	\$6,871,620	\$1,150,000	\$27,943,547
	Remaining funds used for Investment					
		PROJECTED \$	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
PROJECTS						
GREEN UPGRADES *						
PEC UPGRADE		\$2,600,000	X			
OK UPGRADE		\$2,400,000	X			
CAPRI UPGRADE		\$2,400,000	X			
FV UPGRADE		\$2,400,000		X		
LCH UPGRADE		\$2,400,000		X		
ECC UPGRADE		\$2,400,000			X	
PDL SOLAR		\$1,000,000			X	
PDL FURNITURE		\$200,000				
FARM LAB		\$200,000	X			
OK MODULARS		\$2,000,000				X
LCH MODULARS		\$1,000,000				
OTHER						
TOTAL FACILITIES		\$19,000,000				
SOWENSKI CONSULTING	\$43,000 Per yr	\$172,000	X	X	X	X
TECH REFRESH						
INFRASTRUCTURE		\$1,500,000		X	X	
TEACHER TOOLS		\$600,000	X	X		
IPADS		\$3,850,000		X	X	X
NEW SOFTWARE		\$500,000		X		
OTHER						
TOTAL TECH		\$6,450,000				
TOTAL COSTS		\$25,622,000				
TOTAL REVENUE		\$27,943,547				

* GREEN UPGRADES - PV Solar, Solar Tubes, Water Harvesting, Kitchen, Fire Alarm System, Site Specific Needs