

Encinitas Union School District
 Citizen's Oversight Committee for Proposition P

Bond Projects 2010-11 through 2018-19		2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Exp Thru 2018-19	TOTAL
Technology											
Computer Refresh		373,541	148,207	140,624	9,296	9,154	819,533	-	-	-	1,500,355
Infrastructure Upgrade		2,197,304	437,629	315,126	111,188	106,798	-	-	-	-	3,168,045
	<i>Includes network planning, equipment, switches, servers, support, licenses, services and warranties</i>										
Network Cabling		-	883,891	-	-	-	-	-	-	-	883,891
Ipads		35,648	1,341,023	1,110,320	874,302	1,757,218	-	-	-	-	5,118,511
	<i>Includes cases, stylus', software all taxes and fees</i>										
21st century classrooms		-	146,197	24,471	36,463	22,988	-	-	-	-	230,119
	<i>Includes projectors, speakers, document cameras and printers</i>										
LED		-	33,018	-	3,336	-	-	-	-	-	36,354
VOIP to Schools		-	151,753	8,693	-	-	-	-	-	-	160,446
Digital Paging System (all sites)		-	64,393	25,380	-	-	-	-	-	-	89,773
Wireless Upgrade		-	89,406	3,000	-	-	-	-	-	-	92,406
Auditorium and DO Project, Multimedia Sound Upgrade		-	209,704	134,107	112,729	2,405	-	-	-	-	458,946
Digital Curriculum		-	-	-	1,504,405	41,728	-	-	-	-	1,546,134
	<i>Includes hardware w/software, keyboards and headsets</i>										
Special Education (CR laptop/desktop computers)		-	-	-	29,716	-	-	-	-	-	29,716
Subtotal Technology Expenditures		2,606,494	3,505,221	1,761,722	2,681,435	1,940,291	819,533	-	-	-	13,314,695
Green/Energy											
Energy Investment Analysis and Solar Evaluation		50,000	-	-	-	-	33,615	-	-	-	83,615
Lotus Pro Units		-	-	4,455	16,727	-	15,768	-	-	-	36,950
Hand Dryers		-	-	39,329	-	-	42,900	-	-	-	82,229
Healthy Day Partners/Sowinski Contract		-	13,750	35,000	60,170	80,000	-	-	-	-	188,920
Hydration Stations		-	-	4,860	1,340	530	-	-	-	-	6,730
Rain Water Harvesting		-	-	13,188	35,010	-	2,913	-	-	-	51,112
Recycling Carts/Bins (all sites)		-	11,878	-	-	-	-	-	-	-	11,878
Storm Water Education Project		-	-	-	1,534	-	-	-	-	-	1,534
Subtotal Green/Energy Expenditures		50,000	25,628	96,832	114,781	80,530	95,196	-	-	-	462,967

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Facilities											
CA	Kinder Restroom, Modular and Alarm	-	-	-	17,616	7,595	385,226	-	-	-	410,437
	Playground Rubber Surface	-	-	-	48,411	-	-	-	-	-	48,411
	Solar Project	-	-	-	-	86,738	1,119,871	736,099	18,449	7,486	1,968,644
	Capri Sub Total	-	-	-	66,027	94,333	1,505,097	736,099	18,449	7,486	2,427,492
ECC	Solar/Solatubes/Water Harvest/Fire Alarm/Kitchen/Furn**	-	-	-	-	-	638,100	(141,577)	1,666,666	-	2,163,189
FV	Auditorium & Preschool Flooring	9,626	-	-	-	36,727	-	-	-	-	46,353
	Media Center Renovation	23,567	92,349	-	-	-	-	-	-	-	115,916
	Solar/Solatubes/Water Harvest/Reclaim water/Fire Alarm/Kitchen/Furn	-	-	-	-	-	486,516	619,935	951,344	-	2,057,795
	Flora Vista Sub Total	33,193	92,349	-	-	36,727	486,516	619,935	951,344	-	2,220,064
LCH	Sewer Line	-	7,420	-	-	-	-	-	-	-	7,420
	Solar/Solatubes/Water Harvest/Fire Alarm/Kitchen/Furn	-	-	-	-	-	539,678	461,942	1,119,892	-	2,121,512
	Eight Modulars	-	-	-	-	-	-	757,150	863,939	-	1,621,089
	Playground	-	-	-	-	-	-	-	87,014	-	87,014
	La Costa Heights Sub Total	-	7,420	-	-	-	539,678	1,219,092	2,070,845	-	3,837,035
ME	Recycled Water Project	-	-	-	-	-	12,327	-	-	-	12,327
	Roof/Solatubes/Solar/Furniture	-	-	18,389	787,067	1,845,828	1,258	-	-	-	2,652,541
	Mission Estancia Sub Total	-	-	18,389	787,067	1,845,828	13,585	-	-	-	2,664,868
OK	Solar/Solatubes/Windows/Fire Alarm/Kitchen/8 Classrooms/Furn	-	-	-	-	70,683	1,710,800	629,731	11,050	306	2,422,570
	Flooring for Media Center and Classrooms	34,492	-	-	-	-	-	-	-	-	34,492
	Mission Estancia Sub Total	34,492	-	-	-	70,683	1,710,800	629,731	11,050	306	2,457,062
OPE	Alarm Replacement	31,806	95,650	-	-	-	-	-	-	-	127,456
	Roof/Solatubes/Solar/Furniture	-	-	22,663	798,345	3,051,998	318	-	-	-	3,873,324
	Running Track	-	-	-	37,910	-	-	-	-	-	37,910
	Olivenhain Pioneer Sub Total	31,806	95,650	22,663	836,255	3,051,998	318	-	-	-	4,038,690
PDL	Front Office Expansion	-	74,370	-	769,361	-	-	-	-	-	843,731
	School Sign	-	-	-	8,813	-	-	-	-	-	8,813
	Solar/Water Harvest/Reclaim water/Kitchen/Furn	-	-	621,894	-	-	461,541	115,540	-	-	1,198,975
	Park Dale Sub Total	-	74,370	621,894	778,174	-	461,541	115,540	-	-	2,051,519
PEC	Air Conditioning	-	-	-	-	14,598	-	-	-	-	14,598
	Solatubes/Solar/HVAC/Kitchen/Furn	-	-	-	189,117	1,464,250	1,429,681	4,589	-	-	3,087,637
	Paul Ecke Sub Total	-	-	-	189,117	1,478,848	1,429,681	4,589	-	-	3,102,235

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CNS	Kitchen Upgrade	-	-	-	-	-	-	63,374	776,067	-	839,441
DO/Misc	Flooring for OK, FV and ME	-	27,270	-	-	-	-	-	-	-	27,270
	Balfour Beatty Construction Management Services District Wide	-	-	-	-	-	309,100	576,525	121,174	-	1,006,799
	Heavy-Duty Motorized Shades for FV, ME, PDL and PEC	-	-	-	9,309	-	-	-	-	-	9,309
	Safety - Classroom Locks	-	15,278	64,004	-	-	-	-	-	-	79,282
	Parking Lot Lighting Upgrade (DO, FV, OK, ECC)	-	-	2,786	-	-	-	-	-	-	2,786
	District Office/Misc Subtotal	-	42,548	66,790	9,309	-	309,100	576,525	121,174	-	1,125,446
Farm Lab	Quail Gardens School/Farm	-	62,944	136,829	1,171,613	119,161	20,095	29,945	4,000	-	1,544,587
Subtotal Facilities Expenditures		99,491	375,281	866,565	3,837,562	6,697,577	7,114,511	3,853,254	5,619,596	7,792	28,471,629
Subtotal Technology, Facilities and Green/Energy Costs		2,755,985	3,906,130	2,725,118	6,633,778	8,718,398	8,029,240	3,853,254	5,619,596	7,792	42,249,291
Bond Issuance and Audit Costs		214,359	6,000	307,932	4,350	8,800	185,900	215,800	9,300	8,000	960,441
Grand Total Proposition P Expenditures to Date		2,970,344	3,912,130	3,033,050	6,638,128	8,727,198	8,215,140	4,069,054	5,628,896	15,792	43,209,732

** transferred \$625,670 from 15-16 payment to Prop 39 clean energy res. 6230 in 16-17 school year per SDCOE.