

SAN MARCOS UNIFIED SCHOOL DISTRICT - Prop K Bond

PROJECT BUDGET

Budgets as of 12/30/15

SITE	Reconstruction	Site Modernization	Classroom Additions	Shade Structures	Fencing	*Freezers	Wells	Technology	PROP-K Total
Alvin Dunn Elementary		16,496,000			504,000			718,950	17,718,950
Carrillo Elementary			2,808,929					985,696	3,794,625
Discovery Elementary				536,668				985,240	1,521,908
Joli Ann Leichtag Elementary						11,255		627,372	638,627
Knob Hill Elementary			509,000			10,355		839,777	1,359,132
La Costa Meadows Elementary	33,000,000		475,965					774,740	34,250,705
Paloma Elementary								908,388	908,388
Richland Elementary		100,000						1,261,161	1,361,161
San Elijo Elementary				226,070				1,254,920	1,480,990
San Marcos Elementary			2,234,736	100,528				218,346	2,553,610
Twin Oaks Elementary				292,295			X	999,871	1,292,166
San Elijo Middle School			2,189,800	613,103			409,000	949,782	4,161,685
San Marcos Middle School		24,000,000		225,870			X	435,000	24,660,870
Woodland Park Middle School		1,210,066		321,380			X	1,583,629	3,115,075
Foothills Hills High School								188,248	188,248
Mission Hills High School				143,402			X	1,479,498	1,622,900
Gymnasium Upgrades		370,000							370,000
Ball Field Upgrades		1,178,640							1,178,640
San Marcos High School	173,038,200							-	173,038,200
Twin Oaks High School					160,625			519,808	680,433
District Office								606,228	606,228
District Wide		3,204,657						3,343,027	6,547,684
Maintenance & Operations / Transportation								320,319	320,319
TOTAL	206,038,200	46,559,363	8,218,430	2,459,316	664,625	21,610	409,000	19,000,000	283,370,544

NOTES: Additional Funding Sources

283,370,544

1. Federal E-Rate funds received
2. State: \$37 Million of "Unfunded Approvals" (no anticipated date of receipt)
3. State: Prop 39 - \$4.1 Million anticipated over 5 years (2014-2019)

Summer 2014	Summer 2015
6,458,976	6,358,645

X - Projects are currently being studied

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* Freezers - Expenses occurred during the feasibility study, complete budgets are not reflected
 Projects are currently suspended