

**FY10 Capital Outlay 5 Year Planning Budget  
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| Location/Description                               | FY10<br>Amount | FY11<br>Amount | FY12<br>Amount | FY13<br>Amount | FY14<br>Amount | School<br>Priority |
|--|----------------|----------------|----------------|----------------|----------------|--------------------|
| <b>PROGRAM EXPENDITURES</b>                        |                |                |                |                |                |                    |
| <b>Systemwide</b>                                  |                |                |                |                |                |                    |
| Ed Center Furniture & equipment                    | 2,200          | 2,200          | 2,200          | 2,200          | 2,200          |                    |
| Computer equipment - systemwide                    | 360,000        | 360,000        | 360,000        | 360,000        | 360,000        |                    |
| Multimedia classrooms                              | 25,000         | 25,000         | 25,000         | 25,000         | 25,000         |                    |
| Science equipment - systemwide                     | 11,550         | 11,550         | 11,550         | 11,550         | 11,550         |                    |
| CTE furniture & equipment                          | 21,550         | 21,550         | 21,550         | 21,550         | 21,550         |                    |
| Media Equipment                                    | 12,100         | 12,100         | 12,100         | 12,100         | 12,100         |                    |
| <b>Total</b>                                       | <b>432,400</b> | <b>432,400</b> | <b>432,400</b> | <b>432,400</b> | <b>432,400</b> |                    |
| <b>Plant Operations/Transportation</b>             |                |                |                |                |                |                    |
| Plant Operations shop equipment                    | 6,600          | 6,600          | 6,600          | 6,600          | 6,600          |                    |
| Transportation shop equipment                      | 2,750          | 2,750          | 2,750          | 2,750          | 2,750          |                    |
| Campus cameras                                     | 4,000          | 6,000          | 6,000          | 8,000          | 8,000          |                    |
| Bus cameras  | 2,000          | 3,000          | 3,000          | 4,000          | 4,000          |                    |
| Custodial equipment                                | 12,000         | 14,000         | 14,000         | 16,000         | 16,000         |                    |
| Bus GPS locators                                   | 0              | 65,000         | 0              | 0              | 0              |                    |
| <b>Total</b>                                       | <b>27,350</b>  | <b>97,350</b>  | <b>32,350</b>  | <b>37,350</b>  | <b>37,350</b>  |                    |
| <b>Brevard Elementary</b>                          |                |                |                |                |                |                    |
| ADM allotment - furniture and equipment (\$22/ADM) | 11,836         | 11,836         | 11,836         | 11,836         | 11,836         |                    |
| Telephone system                                   | 30,618         | 0              | 0              | 0              | 0              |                    |
| <b>Total</b>                                       | <b>42,454</b>  | <b>11,836</b>  | <b>11,836</b>  | <b>11,836</b>  | <b>11,836</b>  |                    |
| <b>Brevard High</b>                                |                |                |                |                |                |                    |
| ADM allotment - furniture and equipment            | 17,138         | 17,138         | 17,138         | 17,138         | 17,138         |                    |
| Band equipment                                     | 5,500          | 5,500          | 5,500          | 5,500          | 5,500          |                    |
| Cultural Arts equipment                            | 2,000          | 2,000          | 2,000          | 2,000          | 2,000          |                    |
| Athletic equipment                                 | 22,761         | 22,761         | 22,761         | 22,761         | 22,761         |                    |
| <b>Total</b>                                       | <b>47,399</b>  | <b>47,399</b>  | <b>47,399</b>  | <b>47,399</b>  | <b>47,399</b>  |                    |
| <b>Brevard Middle</b>                              |                |                |                |                |                |                    |

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|---|------------------------|------------------------|------------------------|------------------------|------------------------|----------------------------|
| ADM allotment - furniture and equipment | 11,792                 | 11,792                 | 11,792                 | 11,792                 | 11,792                 |                            |
| Choral risers                           | 6,000                  | 0                      | 0                      | 0                      | 0                      |                            |
| Band equipment                          | 4,500                  | 4,500                  | 4,500                  | 4,500                  | 4,500                  |                            |
| Cultural Arts equipment                 | 1,000                  | 1,000                  | 1,000                  | 1,000                  | 1,000                  |                            |
| Athletic equipment                      | 9,952                  | 9,952                  | 9,952                  | 9,952                  | 9,952                  |                            |
| <b>Total</b>                            | <b>33,244</b>          | <b>27,244</b>          | <b>27,244</b>          | <b>27,244</b>          | <b>27,244</b>          |                            |
| <b>Pisgah Forest Elementary</b>         |                        |                        |                        |                        |                        |                            |
| ADM allotment - furniture and equipment | 12,496                 | 12,496                 | 12,496                 | 12,496                 | 12,496                 |                            |
| <b>Total</b>                            | <b>12,496</b>          | <b>12,496</b>          | <b>12,496</b>          | <b>12,496</b>          | <b>12,496</b>          |                            |
| <b>Davidson River School</b>            |                        |                        |                        |                        |                        |                            |
| ADM allotment - furniture and equipment | 2,046                  | 2,046                  | 2,046                  | 2,046                  | 2,047                  |                            |
| <b>Total</b>                            | <b>2,046</b>           | <b>2,046</b>           | <b>2,046</b>           | <b>2,046</b>           | <b>2,047</b>           |                            |
| <b>Rosman Elementary</b>                |                        |                        |                        |                        |                        |                            |
| ADM allotment - furniture and equipment | 8,756                  | 8,756                  | 8,756                  | 8,756                  | 8,756                  |                            |
| Telephone system                        | 0                      | 0                      | 0                      | 0                      | 0                      |                            |
| <b>Total</b>                            | <b>8,756</b>           | <b>8,756</b>           | <b>8,756</b>           | <b>8,756</b>           | <b>8,756</b>           |                            |
| <b>Rosman High</b>                      |                        |                        |                        |                        |                        |                            |
| ADM allotment - furniture and equipment | 7,832                  | 7,832                  | 7,832                  | 7,832                  | 7,832                  |                            |
| Athletic equipment                      | 15,649                 | 15,649                 | 15,649                 | 15,649                 | 15,649                 |                            |
| Band equipment                          | 2,845                  | 2,845                  | 2,845                  | 2,845                  | 2,845                  |                            |
| Cultural Arts equipment                 | 1,000                  | 1,000                  | 1,000                  | 1,000                  | 1,000                  |                            |
| <b>Total</b>                            | <b>27,326</b>          | <b>27,326</b>          | <b>27,326</b>          | <b>27,326</b>          | <b>27,326</b>          |                            |
| <b>Rosman Middle</b>                    |                        |                        |                        |                        |                        |                            |
| ADM allotment - furniture and equipment | 6,886                  | 6,886                  | 6,886                  | 6,886                  | 6,886                  |                            |
| Athletic equipment                      | 7,112                  | 7,112                  | 7,112                  | 7,112                  | 7,112                  |                            |
| Band equipment                          | 1,000                  | 1,000                  | 1,000                  | 1,000                  | 1,000                  |                            |
| <b>Total</b>                            | <b>14,998</b>          | <b>14,998</b>          | <b>14,998</b>          | <b>14,998</b>          | <b>14,998</b>          |                            |
| <b>TC Henderson Elementary</b>          |                        |                        |                        |                        |                        |                            |
| ADM allotment - furniture and equipment | 3,894                  | 3,894                  | 3,894                  | 3,894                  | 3,895                  |                            |

| Location/Description              | FY10<br>Amount | FY11<br>Amount | FY12<br>Amount | FY13<br>Amount | FY14<br>Amount | School<br>Priority |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| <b>Total</b>                      | <b>3,894</b>   | <b>3,894</b>   | <b>3,894</b>   | <b>3,894</b>   | <b>3,895</b>   |                    |
| <b>TOTAL PROGRAM EXPENDITURES</b> | <b>652,363</b> | <b>685,745</b> | <b>620,745</b> | <b>625,745</b> | <b>625,747</b> |                    |

| <b>PROJECT EXPENDITURES</b>                           |                |                |               |               |               |   |
|---|----------------|----------------|---------------|---------------|---------------|---|
| <b>Education Center/Systemwide</b>                    |                |                |               |               |               |   |
| Prior year projects-BES                               | 0              | 0              | 0             | 0             |               |   |
| Prior year projects-BHS                               | 0              | 0              | 0             | 0             |               |   |
| Prior year projects-PFES                              | 0              | 0              | 0             | 0             |               |   |
| Prior year projects-DRS                               | 0              | 0              | 0             | 0             |               |   |
| Prior year projects-RES                               | 0              | 0              | 0             | 0             |               |   |
| Prior year projects-RHS                               | 0              | 0              | 0             | 0             |               |   |
| Prior year projects-RMS                               | 0              | 0              | 0             | 0             |               |   |
| Prior year projects-TCHES                             | 0              | 0              | 0             | 0             |               |   |
| Prior year projects-EDC                               | 0              | 0              | 0             | 0             |               |   |
| Roof maintenance - systemwide                         | 12,000         | 12,000         | 12,000        | 12,000        | 12,000        |   |
| HVAC capital repair - various schools                 | 25,000         | 25,000         | 25,000        | 25,000        | 25,000        |   |
| Capital repairs                                       | 40,000         | 40,000         | 40,000        | 40,000        | 40,000        |   |
| Road and parking paving - Garage/shop                 | 49,000         | 49,000         | 0             | 0             | 0             |   |
| <b>Total</b>  | <b>126,000</b> | <b>126,000</b> | <b>77,000</b> | <b>77,000</b> | <b>77,000</b> |   |
| <b>Brevard Elementary</b>                             |                |                |               |               |               |   |
| Grounds maintenance                                   | 500            | 500            | 500           | 500           | 500           |   |
| 1st and 4th grade bathroom stalls                     | 13,500         | 0              | 0             | 0             | 0             | 1 |
| Enclose 3rd and 4th grade classrooms and computer lab | 34,000         | 0              | 0             | 0             | 0             | 2 |
| Additional PE storage (300 sf)                        | 0              | 40,800         | 0             | 0             | 0             | 3 |
| Replace cafeteria entry and bathroom doors            | 14,500         | 0              | 0             | 0             | 0             | 4 |
| Bathroom tile replacement (3,750 sf @ \$4/sf)         | 15,000         | 0              | 0             | 0             | 0             | 5 |
| Lighting for rear and side parking                    | 20,000         | 0              | 0             | 0             | 0             | 6 |
| Extend canopy to curb at front and side (3,600 sf)    | 0              | 0              | 108,000       | 0             | 0             | 7 |
| Awnings over exterior doorways (3 @ \$900)            | 0              | 0              | 2,700         | 0             | 0             | 8 |
| Extend sidewalk to building at bus pick-up            | 0              | 0              | 9,500         | 0             | 0             | 9 |

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|---|------------------------|------------------------|------------------------|------------------------|------------------------|----------------------------|
| 30kw natural gas generator                                  | 0                      | 0                      | 26,000                 | 0                      | 0                      | 10                         |
| Re-pave basketball area and rear bus pick-up                | 0                      | 0                      | 0                      | 48,000                 | 0                      | 11                         |
| Track re-surfacing  | 0                      | 0                      | 0                      | 38,000                 | 0                      | 12                         |
| Carpet replacement - TMH (2,652 sf @ \$2.50)                | 0                      | 0                      | 0                      | 6,630                  | 0                      | 13                         |
| 4 fire-rated doors with windows                             | 0                      | 0                      | 0                      | 6,000                  | 0                      | 14                         |
| Front entry security system                                 | 0                      | 0                      | 0                      | 2,500                  | 0                      |                            |
| <b>Total</b>  | <b>97,500</b>          | <b>41,300</b>          | <b>146,700</b>         | <b>101,630</b>         | <b>500</b>             |                            |
| <b>Brevard High</b>   |                        |                        |                        |                        |                        |                            |
| Grounds maintenance   | 1,500                  | 1,500                  | 1,500                  | 1,500                  | 1,500                  |                            |
| Gym floors  | 5,800                  | 5,800                  | 6,000                  | 6,000                  | 103,000                |                            |
| Campuswide restroom renovations (2,500sf @ \$70/sf)         | 87,500                 | 0                      | 0                      | 0                      | 0                      | 1                          |
| Correct north parking lot drainage                          | 18,000                 | 0                      | 0                      | 0                      | 0                      | 2                          |
| Parking lot resurfacing                                     | 20,000                 | 0                      | 0                      | 112,125                | 0                      | 3                          |
| Additional parking  | 40,000                 | 0                      | 0                      | 0                      | 0                      | 4                          |
| Old gym roof replacement                                    | 0                      | 0                      | 0                      | 0                      | 174,000                | 5                          |
| Cafeteria/gym roof coating                                  | 70,000                 | 0                      | 0                      | 0                      | 0                      | 6                          |
| New gym sound panels/PA system                              | 30,000                 | 0                      | 0                      | 0                      | 0                      | 7                          |
| BHS - Baseball/softball concession stand, restrooms (900sf) | 54,000                 | 54,000                 | 0                      | 0                      | 0                      | 8                          |
| BHS - Track   | 0                      | 150,000                | 0                      | 0                      | 0                      | 9                          |
| BHS - Football concession stand (800sf)                     | 0                      | 80,000                 | 0                      | 0                      | 0                      | 10                         |
| Special Needs roof replacement (3,440 sf @ \$13/sf)         | 44,720                 | 0                      | 0                      | 0                      | 0                      | 11                         |
| CTE air handlers (13 to include CTE EMS)                    | 39,000                 | 39,000                 | 39,000                 | 0                      | 0                      | 12                         |
| Canopy on top of pressbox (176 sf @ \$30/sf)                | 0                      | 5,280                  | 0                      | 0                      | 0                      | 13                         |
| BHS - New gym bleacher repair                               | 0                      | 4,200                  | 0                      | 0                      | 0                      | 14                         |
| Auditorium stage curtains                                   | 0                      | 18,000                 | 0                      | 0                      | 0                      | 14                         |
| Auditorium sound  | 0                      | 26,000                 | 0                      | 0                      | 0                      | 15                         |
| Auditorium lighting   | 0                      | 27,000                 | 0                      | 0                      | 0                      | 16                         |
| Old gym renovations (including track restrooms)             | 0                      | 225,000                | 225,000                | 0                      | 0                      | 18                         |
| New gym/old gym drainage                                    | 0                      | 0                      | 8,000                  | 0                      | 0                      | 19                         |
| Auditorium floor tile                                       | 0                      | 0                      | 13,275                 | 0                      | 0                      | 20                         |
| Fencing around greenhouse                                   | 0                      | 0                      | 6,000                  | 0                      | 0                      | 21                         |
| Bandroom carpet (2,300 sf @ \$3/sf)                         | 0                      | 0                      | 6,900                  | 0                      | 0                      | 22                         |
| Replace entry at south end of front wing                    | 0                      | 0                      | 19,500                 | 0                      | 0                      | 23                         |

| <b>Location/Description</b>  | <b>FY10<br/>Amount</b> | <b>FY11<br/>Amount</b> | <b>FY12<br/>Amount</b> | <b>FY13<br/>Amount</b> | <b>FY14<br/>Amount</b> | <b>School<br/>Priority</b> |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|----------------------------|
| Stage floor refinishing  | 0                      | 0                      | 4,000                  | 0                      | 0                      | 24                         |
| Walkway between new gym and main building  | 0                      | 0                      | 0                      | 11,000                 | 0                      | 25                         |
| Enclosure of new gym entrance (1,080sf @ \$70)   | 0                      | 0                      | 0                      | 75,600                 | 0                      | 26                         |
| Interior/exterior painting   | 0                      | 0                      | 0                      | 78,000                 | 0                      | 27                         |
| Covered walkway for car pick-up (740 sf @ \$30/sf)   | 0                      | 0                      | 0                      | 22,200                 | 0                      | 28                         |
| Campuswide landscape and grounds repair  | 12,000                 | 12,000                 | 12,000                 | 12,000                 | 12,000                 | 29                         |
| Additional storage (1,000 sf)  | 0                      | 0                      | 0                      | 175,000                | 0                      | 30                         |
| <b>Total</b>   | <b>422,520</b>         | <b>647,780</b>         | <b>341,175</b>         | <b>493,425</b>         | <b>290,500</b>         |                            |
| <b>Brevard Middle</b>  |                        |                        |                        |                        |                        |                            |
| Grounds maintenance  | 750                    | 750                    | 750                    | 750                    | 750                    |                            |
| Gym floors   | 2,800                  | 2,800                  | 3,000                  | 3,000                  | 3,200                  |                            |
| Replace gym roof   | 104,000                | 0                      | 0                      | 0                      | 0                      | 1                          |
| Replace gym doors  | 15,000                 | 0                      | 0                      | 0                      | 0                      | 2                          |
| Locker room renovations  | 57,000                 | 0                      | 0                      | 0                      | 0                      |                            |
| Security cameras and lighting  | 0                      | 145,000                | 0                      | 0                      | 0                      | 3                          |
| Science labs equipped with lab tables, equipment and running water - 3 labs @ 1,500 sf ea @ \$120/sf | 180,000                | 180,000                | 0                      | 0                      | 0                      | 4                          |
| Covered office entrance  | 0                      | 2,500                  | 0                      | 0                      | 0                      | 5                          |
| Tile staff bathrooms   | 0                      | 2,250                  | 0                      | 0                      | 0                      | 6                          |
| New lockers  | 0                      | 0                      | 32,000                 | 0                      | 0                      | 7                          |
| Interior/exterior painting   | 0                      | 0                      | 157,930                | 0                      | 0                      | 8                          |
| Create bus pickup for upper lot  | 0                      | 0                      | 115,000                | 0                      | 0                      | 9                          |
| Additional storage (1,000 sf)  | 0                      | 0                      | 0                      | 136,000                | 0                      | 10                         |
| Front entry security system  | 0                      | 0                      | 0                      | 2,500                  | 0                      |                            |
| <b>Total</b>   | <b>359,550</b>         | <b>333,300</b>         | <b>308,680</b>         | <b>142,250</b>         | <b>3,950</b>           |                            |
| <b>Pisgah Forest Elementary</b>  |                        |                        |                        |                        |                        |                            |
| Grounds maintenance  | 500                    | 500                    | 500                    | 500                    | 500                    |                            |
| New door into reception area   | 2,500                  | 0                      | 0                      | 0                      | 0                      | 1                          |
| Outside storage  | 6,000                  | 0                      | 0                      | 0                      | 0                      | 2                          |
| Exterior brick repair (current brick work scaling badly)   | 18,000                 | 0                      | 0                      | 0                      | 0                      | 3                          |
| Additional parking   | 38,000                 | 0                      | 0                      | 0                      | 0                      | 4                          |
| Interior/exterior painting (67500 sf @ \$1.50)   | 0                      | 114,750                | 0                      | 0                      | 0                      | 5                          |
| Replace/repair exterior columns  | 15,000                 | 0                      | 0                      | 0                      | 0                      | 6                          |

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|--|------------------------|------------------------|------------------------|------------------------|------------------------|----------------------------|
| Fencing around K-1 playground                  | 0                      | 0                      | 1,900                  | 0                      | 0                      | 7                          |
| New roof (74,250 sf @ 1.75)                    | 0                      | 0                      | 0                      | 130,000                | 0                      | 8                          |
| Front entry security system                    | 0                      | 0                      | 0                      | 2,500                  | 0                      |                            |
| <b>Total</b>                                   | <b>80,000</b>          | <b>115,250</b>         | <b>2,400</b>           | <b>133,000</b>         | <b>500</b>             |                            |
| <b>Davidson River School</b>                   |                        |                        |                        |                        |                        |                            |
| Grounds maintenance                            | 500                    | 2,500                  | 500                    | 500                    | 500                    |                            |
| Outdoor lighting                               | 24,000                 | 0                      | 0                      | 0                      | 0                      | 1                          |
| Security cameras                               | 11,000                 | 0                      | 0                      | 0                      | 0                      | 2                          |
| Smoke detectors and vents in restrooms         | 0                      | 800                    | 0                      | 0                      | 0                      | 3                          |
| Interior/exterior painting (15800 sf @ \$1.50) | 0                      | 23,700                 | 0                      | 0                      | 0                      | 4                          |
| Tree topping                                   | 0                      | 0                      | 1,500                  | 0                      | 0                      | 5                          |
| Cafeteria and C-Stop flooring (1,500 sf @ \$4) | 0                      | 0                      | 0                      | 6,000                  | 0                      | 6                          |
| Front awning                                   | 0                      | 0                      | 5,500                  | 0                      | 0                      | 7                          |
| Energy Management System                       | 0                      | 0                      | 0                      | 25,000                 | 0                      | 8                          |
| Chiller replacement                            | 0                      | 0                      | 0                      | 25,000                 | 0                      | 9                          |
| Front entry security system                    | 0                      | 0                      | 0                      | 2,500                  | 0                      |                            |
| <b>Total</b>                                   | <b>35,500</b>          | <b>27,000</b>          | <b>7,500</b>           | <b>59,000</b>          | <b>500</b>             |                            |
| <b>Rosman Elementary</b>                       |                        |                        |                        |                        |                        |                            |
| Grounds maintenance                            | 500                    | 500                    | 500                    | 500                    | 500                    |                            |
| Security lighting in staff and bus parking lot | 14,000                 | 0                      | 0                      | 0                      | 0                      | 1                          |
| Bathroom tile replacement (2,500 sf @ \$4/sf)  | 10,000                 | 0                      | 0                      | 0                      | 0                      | 2                          |
| Interior/exterior painting                     | 21,000                 | 0                      | 0                      | 0                      | 0                      | 3                          |
| Additional storage and workroom space (700 sf) | 0                      | 95,200                 | 0                      | 0                      | 0                      | 4                          |
| Kitchen renovation                             | 0                      | 0                      | 125,000                | 0                      | 0                      | 5                          |
| Lighted entrance sign                          | 0                      | 0                      | 0                      | 5,000                  | 0                      | 6                          |
| Front entry security system                    | 0                      | 0                      | 0                      | 2,500                  | 0                      |                            |
| <b>Total</b>                                   | <b>45,500</b>          | <b>95,700</b>          | <b>125,500</b>         | <b>8,000</b>           | <b>500</b>             |                            |
| <b>Rosman High</b>                             |                        |                        |                        |                        |                        |                            |
| Gym floors                                     | 5,600                  | 5,600                  | 5,800                  | 5,800                  | 6,000                  |                            |
| Grounds maintenance                            | 750                    | 750                    | 750                    | 750                    | 750                    |                            |
| Additional parking and paving                  | 68,000                 | 0                      | 0                      | 0                      | 0                      | 1                          |

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|--|------------------------|------------------------|------------------------|------------------------|------------------------|----------------------------|
| Oil tank repair/replacement                        | 30,000                 | 0                      | 0                      | 0                      | 0                      | 2                          |
| Gym sound system/panels (match)                    | 8,000                  | 0                      | 0                      | 0                      | 0                      | 3                          |
| Flat roof replacement                              | 0                      | 32,970                 | 0                      | 0                      | 0                      | 4                          |
| Re-key campus                                      | 0                      | 0                      | 11,800                 | 0                      | 0                      | 5                          |
| Upgrade fire alarm system                          | 0                      | 0                      | 13,000                 | 0                      | 0                      | 6                          |
| New exterior doors in new gym                      | 0                      | 0                      | 6,000                  | 0                      | 0                      | 7                          |
| Drainage behind old gym                            | 0                      | 0                      | 9,000                  | 0                      | 0                      | 8                          |
| Interior/exterior painting                         | 0                      | 0                      | 102,000                | 0                      | 0                      | 9                          |
| Storage tank for kitchen                           | 0                      | 0                      | 0                      | 2,300                  | 0                      | 10                         |
| Sidewalk to upper parking lot                      | 0                      | 0                      | 0                      | 40,000                 | 0                      | 11                         |
| Locker replacement                                 | 0                      | 0                      | 0                      | 52,000                 | 0                      | 12                         |
| Blinds on new gym windows                          | 0                      | 0                      | 0                      | 5,000                  | 0                      | 13                         |
| RHS - New gym lockers                              | 0                      | 0                      | 18,000                 | 0                      | 0                      | 14                         |
| Commercial kitchen appliances for FACS             | 0                      | 0                      | 0                      | 65,000                 | 0                      | 15                         |
| New cabinets in FACS kitchen - 90 lf @ \$150/lf    | 0                      | 0                      | 0                      | 13,500                 | 0                      | 16                         |
| <b>Total</b>                                       | <b>112,350</b>         | <b>39,320</b>          | <b>166,350</b>         | <b>184,350</b>         | <b>6,750</b>           |                            |
| <b>Rosman Middle</b>                               |                        |                        |                        |                        |                        |                            |
| Interior/exterior painting (trim only)             | 31,000                 | 0                      | 0                      | 0                      | 0                      | 1                          |
| Replace bandroom ceilings                          | 0                      | 9,200                  | 0                      | 0                      | 0                      | 2                          |
| Door replacement for common area storage           | 0                      | 0                      | 4,500                  | 0                      | 0                      | 3                          |
| Re-tread stairs in tower                           | 0                      | 0                      | 0                      | 8,000                  | 0                      | 4                          |
| <b>Total</b>                                       | <b>31,000</b>          | <b>9,200</b>           | <b>4,500</b>           | <b>8,000</b>           | <b>0</b>               |                            |
| <b>TC Henderson Elementary</b>                     |                        |                        |                        |                        |                        |                            |
| Grounds maintenance                                | 500                    | 500                    | 500                    | 500                    | 500                    |                            |
| Bathroom tile replacement (300 sf @ \$4/sf)        | 1,200                  | 0                      | 0                      | 0                      | 0                      | 1                          |
| Wiring for new sign                                | 2,000                  | 0                      | 0                      | 0                      | 0                      | 2                          |
| Carpet for Guidance, speech, EC (1,550sf @ \$3/sf) | 4,650                  | 0                      | 0                      | 0                      | 0                      | 3                          |
| Wiring and plumbing for washer/dryer               | 3,500                  | 0                      | 0                      | 0                      | 0                      | 4                          |
| Synchronized clock/bell system (match)             | 3,000                  | 0                      | 0                      | 0                      | 0                      | 5                          |
| Sound panels for cafeteria                         | 4,000                  | 0                      | 0                      | 0                      | 0                      | 6                          |
| Front entry video security system                  | 3,000                  | 0                      | 0                      | 0                      | 0                      | 7                          |
| New gate   | 2,000                  | 0                      | 0                      | 0                      | 0                      | 8                          |

| <b>Location/Description</b>                | <b>FY10<br/>Amount</b> | <b>FY11<br/>Amount</b> | <b>FY12<br/>Amount</b> | <b>FY13<br/>Amount</b> | <b>FY14<br/>Amount</b> | <b>School<br/>Priority</b> |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|----------------------------|
| Additional storage (500 sf)                | 0                      | 68,000                 | 0                      | 0                      | 0                      | 9                          |
| Interior/exterior painting (27,600 sf)     | 0                      | 0                      | 46,800                 | 0                      | 0                      | 10                         |
| Alternate route off campus                 | 0                      | 0                      | 120,000                | 0                      | 0                      | 11                         |
| Enlarge Media Center (500sf @ \$150/sf)    | 0                      | 0                      | 75,000                 | 0                      | 0                      | 12                         |
| Extend concrete pad for recycling dumpster | 0                      | 0                      | 5,000                  | 0                      | 0                      | 13                         |
| PA system for gym                          | 0                      | 0                      | 5,000                  | 0                      | 0                      | 14                         |
| Front canopy (350sf @ \$30/sf)             | 0                      | 0                      | 0                      | 10,500                 | 0                      | 15                         |
| Secondary exit for principal               | 0                      | 0                      | 0                      | 3,000                  | 0                      | 16                         |
| <b>Total</b>                               | <b>23,850</b>          | <b>68,500</b>          | <b>252,300</b>         | <b>14,000</b>          | <b>500</b>             |                            |
| <b>TOTAL PROJECT EXPENDITURES</b>          | <b>1,333,770</b>       | <b>1,503,350</b>       | <b>1,432,105</b>       | <b>1,220,655</b>       | <b>380,700</b>         |                            |

| <b>VEHICLE EXPENDITURES</b>                         |               |               |                |               |               |  |
|---|---------------|---------------|----------------|---------------|---------------|--|
| 66 passenger activity bus (w/ door locks and racks) | 75,400        | 76,600        | 77,800         | 79,000        | 80,200        |  |
| Delivery vans (3) - Child Nutrition                 | 0             | 12,000        | 12,000         | 0             | 0             |  |
| Instructional staff car                             | 0             | 0             | 18,500         | 18,500        | 0             |  |
| <b>TOTAL VEHICLE EXPENDITURES</b>                   | <b>75,400</b> | <b>88,600</b> | <b>108,300</b> | <b>97,500</b> | <b>80,200</b> |  |

|  |               |               |               |               |               |  |
|--|---------------|---------------|---------------|---------------|---------------|--|
| <b>CONTINGENCY (RESERVE FOR RENOVATION/REPAIR)</b> | <b>20,000</b> | <b>20,000</b> | <b>20,000</b> | <b>20,000</b> | <b>20,000</b> |  |
|--|---------------|---------------|---------------|---------------|---------------|--|

|                                     |                  |                  |                  |                  |                  |  |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|--|
| <b>TOTAL REGULAR CAPITAL OUTLAY</b> | <b>2,081,533</b> | <b>2,297,695</b> | <b>2,181,150</b> | <b>1,963,900</b> | <b>1,106,647</b> |  |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|--|

| <b>REVENUES</b>          |             |             |             |             |           |  |
|--------------------------|-------------|-------------|-------------|-------------|-----------|--|
| County Appropriation     | \$2,069,533 | \$2,055,695 | \$1,939,150 | \$1,721,900 | \$864,647 |  |
| Lottery proceeds         | 0           | 230,000     | 230,000     | 230,000     | 230,000   |  |
| Sales Tax Rebate         | 10,000      | 10,000      | 10,000      | 10,000      | 10,000    |  |
| Interest Earned          | 2,000       | 2,000       | 2,000       | 2,000       | 2,000     |  |
| Sale of surplus property | 0           | 0           | 0           | 0           | 0         |  |

FY10 Capital Outlay 5 Year Planning Budget  
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| <b>Location/Description</b> | <b>FY10<br/>Amount</b> | <b>FY11<br/>Amount</b> | <b>FY12<br/>Amount</b> | <b>FY13<br/>Amount</b> | <b>FY14<br/>Amount</b> | <b>School<br/>Priority</b> |
|-----------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|----------------------------|
| Fund Balance Appropriated   | 0                      | 0                      | 0                      | 0                      | 0                      |                            |
|                             |                        |                        |                        |                        |                        |                            |
| <b>TOTAL REVENUES</b>       | <b>\$2,081,533</b>     | <b>\$2,297,695</b>     | <b>\$2,181,150</b>     | <b>\$1,963,900</b>     | <b>\$1,106,647</b>     |                            |