

| Location/Description | FY10 Amount | FY11 Amount | FY12 Amount | FY13 Amount | FY14 Amount | School Priority |
|--|----------------|----------------|----------------|----------------|----------------|--------------------|
| PROGRAM EXPENDITURES | | | | | | |
| Systemwide | | | | | | |
| 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 | |
| Total | 432,400 | 432,400 | 432,400 | 432,400 | 432,400 | |
| Plant Operations/Transportation | | | | | | |
| 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 | |
| Total | 27,350 | 97,350 | 32,350 | 37,350 | 37,350 | |
| Brevard Elementary | | | | | | |
| 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 | |
| Total | 42,454 | 11,836 | 11,836 | 11,836 | 11,836 | |
| Brevard High | | | | | | |
| 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 | |
| Total | 47,399 | 47,399 | 47,399 | 47,399 | 47,399 | |
| Brevard Middle | | | | | | |

| Location/Description | | FY10 Amount | FY11 Amount | FY12 Amount | FY13 Amount | FY14 Amount | School Priority |
|---------------------------------|---|----------------|----------------|----------------|----------------|----------------|--------------------|
| | 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 | |
| Total | | 33,244 | 27,244 | 27,244 | 27,244 | 27,244 | |
| Pisgah Forest Elementary | | | | | | | |
| | ADM allotment - furniture and equipment | 12,496 | 12,496 | 12,496 | 12,496 | 12,496 | |
| Total | | 12,496 | 12,496 | 12,496 | 12,496 | 12,496 | |
| Davidson River School | | | | | | | |
| | ADM allotment - furniture and equipment | 2,046 | 2,046 | 2,046 | 2,046 | 2,047 | |
| Total | | 2,046 | 2,046 | 2,046 | 2,046 | 2,047 | |
| Rosman Elementary | | | | | | | |
| | ADM allotment - furniture and equipment | 8,756 | 8,756 | 8,756 | 8,756 | 8,756 | |
| Total | | 8,756 | 8,756 | 8,756 | 8,756 | 8,756 | |
| Rosman High | | | | | | | |
| | 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 | |
| Total | | 27,326 | 27,326 | 27,326 | 27,326 | 27,326 | |
| Rosman Middle | | | | | | | |
| | 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 | |
| Total | | 14,998 | 14,998 | 14,998 | 14,998 | 14,998 | |
| TC Henderson Elementary | | | | | | | |
| | ADM allotment - furniture and equipment | 3,894 | 3,894 | 3,894 | 3,894 | 3,895 | |
| Total | | 3,894 | 3,894 | 3,894 | 3,894 | 3,895 | |

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|-----------------------------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| TOTAL PROGRAM EXPENDITURES | 652,363 | 685,745 | 620,745 | 625,745 | 625,747 | |

| PROJECT EXPENDITURES | | | | | | |
|---|----------------|----------------|---------------|---------------|---------------|----|
| Education Center/Systemwide | | | | | | |
| 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 | |
| Total | 126,000 | 126,000 | 77,000 | 77,000 | 77,000 | |
| Brevard Elementary | | | | | | |
| 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 |
| 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 |
| 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 |

FY10 Capital Outlay 5 Year Planning Budget

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| Location/Description | FY10 Amount | FY11 Amount | FY12 Amount | FY13 Amount | FY14 Amount | School Priority |
|---|----------------|----------------|----------------|----------------|----------------|--------------------|
| 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 | |
| Total | 77,500 | 41,300 | 146,700 | 101,630 | 500 | |
| Brevard High | | | | | | |
| 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 |
| 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 |

| Location/Description | | FY10 Amount | FY11 Amount | FY12 Amount | FY13 Amount | FY14 Amount | School Priority |
|---------------------------------|--|----------------|----------------|----------------|----------------|----------------|--------------------|
| | 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 |
| Total | | 422,520 | 647,780 | 341,175 | 493,425 | 290,500 | |
| Brevard Middle | | | | | | | |
| | 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 | |
| Total | | 359,550 | 333,300 | 308,680 | 142,250 | 3,950 | |
| Pisgah Forest Elementary | | | | | | | |
| | 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 |
| | 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 | |

| Location/Description | FY10 Amount | FY11 Amount | FY12 Amount | FY13 Amount | FY14 Amount | School Priority |
|--|----------------|----------------|----------------|----------------|----------------|--------------------|
| Total | 80,000 | 115,250 | 2,400 | 133,000 | 500 | |
| Davidson River School | | | | | | |
| Grounds maintenance | 500 | 2,500 | 500 | 500 | 500 | |
| 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 | |
| Total | 11,500 | 27,000 | 7,500 | 59,000 | 500 | |
| Rosman Elementary | | | | | | |
| Grounds maintenance | 500 | 500 | 500 | 500 | 500 | |
| 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 | |
| Total | 31,500 | 95,700 | 125,500 | 8,000 | 500 | |
| Rosman High | | | | | | |
| 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 |
| 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 |

| Location/Description | | FY10 Amount | FY11 Amount | FY12 Amount | FY13 Amount | FY14 Amount | School Priority |
|--------------------------------|--|----------------|----------------|----------------|----------------|----------------|--------------------|
| | 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 |
| Total | | 112,350 | 39,320 | 166,350 | 184,350 | 6,750 | |
| Rosman Middle | | | | | | | |
| | 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 |
| Total | | 31,000 | 9,200 | 4,500 | 8,000 | 0 | |
| TC Henderson Elementary | | | | | | | |
| | 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 |
| | 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 |

| Location/Description | FY10 Amount | FY11 Amount | FY12 Amount | FY13 Amount | FY14 Amount | School Priority |
|-----------------------------------|------------------|------------------|------------------|------------------|----------------|--------------------|
| 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 |
| Total | 23,850 | 68,500 | 252,300 | 14,000 | 500 | |
| | | | | | | |
| TOTAL PROJECT EXPENDITURES | 1,275,770 | 1,503,350 | 1,432,105 | 1,220,655 | 380,700 | |

| VEHICLE EXPENDITURES | | | | | | |
|---|---------------|---------------|----------------|---------------|---------------|--|
| | | | | | | |
| 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 | |
| | | | | | | |
| TOTAL VEHICLE EXPENDITURES | 75,400 | 88,600 | 108,300 | 97,500 | 80,200 | |

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

| | | | | | | |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|--|
| TOTAL REGULAR CAPITAL OUTLAY | 2,023,533 | 2,297,695 | 2,181,150 | 1,963,900 | 1,106,647 | |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|--|

| REVENUES | | | | | | |
|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--|
| | | | | | | |
| County Appropriation | \$2,011,533 | \$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 | |
| Fund Balance Appropriated | 0 | 0 | 0 | 0 | 0 | |
| | | | | | | |
| TOTAL REVENUES | \$2,023,533 | \$2,297,695 | \$2,181,150 | \$1,963,900 | \$1,106,647 | |