





Location/Description	FY11 Amount	FY12 Amount	FY13 Amount	FY14 Amount	FY15 Amount	School Priority
<b>TC Henderson Elementary</b>						
ADM allotment - furniture and equipment	3,894	3,894	3,894	3,895	3,895	
<b>Total</b>	<b>3,894</b>	<b>3,894</b>	<b>3,894</b>	<b>3,895</b>	<b>3,895</b>	
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>691,745</b>	<b>630,345</b>	<b>625,745</b>	<b>625,747</b>	<b>625,747</b>	

<b>PROJECT EXPENDITURES</b>						
<b>Education Center/Systemwide</b>						
Prior year projects-BES	0	0	0	0	0	
Prior year projects-BHS	0	0	0	0	0	
Prior year projects-BMS	0	0	0	0	0	
Prior year projects-PFES	0	0	0	0	0	
Prior year projects-DRS	0	0	0	0	0	
Prior year projects-RES	0	0	0	0	0	
Prior year projects-RHS	0	0	0	0	0	
Prior year projects-RMS	0	0	0	0	0	
Prior year projects-TCHES	0	0	0	0	0	
Prior year projects-EDC	0	0	0	0	0	
Payment on QSCB bonds	64,924	66,506	65,376	64,246	63,116	
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	98,000	0	0	0	0	
Warehouse freezer floor	25,000	0	0	0	0	
<b>Total</b>	<b>264,924</b>	<b>143,506</b>	<b>142,376</b>	<b>141,246</b>	<b>140,116</b>	
<b>Brevard Elementary</b>						
Grounds maintenance	500	500	500	500	500	
1st and 4th grade bathroom stalls	13,500	0	0	0	0	
Classroom door replacements	0	9,000	0	0	0	
Cafeteria door replacements	20,000	0	0	0	0	
Bathroom tile replacement (3,750 sf @ \$4/sf)	15,000	0	0	0	0	

Location/Description	FY11 Amount	FY12 Amount	FY13 Amount	FY14 Amount	FY15 Amount	School Priority
Playground equipment	50,000	0	0	0	0	
Carpet replacement - TMH (2,652 sf @ \$2.50)	0	0	6,630	0	0	
4 fire-rated doors with windows	0	0	6,000	0	0	
<b>Total</b>	<b>99,000</b>	<b>9,500</b>	<b>13,130</b>	<b>500</b>	<b>500</b>	
<b>Brevard High</b>						
Grounds maintenance	1,500	1,500	1,500	1,500	1,500	
Gym floors	5,800	6,000	6,000	6,000	6,000	
CTE air handlers (13 to include CTE EMS)	39,000	39,000	0	0	0	
Payment on artificial turf field	90,000	90,000	90,000	90,000	90,000	
North parking lot resurfacing and drainage	78,000	0	0	0	0	
Special Needs roof (3,440 sf @ \$13/sf)	44,720	0	0	0	0	
Baseball/softball concession stand, restrooms (900sf)	54,000	54,000	0	0	0	
New gym sound panels/PA system	24,000	0	0	0	0	
Canopy on top of pressbox (176 sf @ \$30/sf)	0	5,280	0	0	0	
Main gym bleacher repair	0	4,200	0	0	0	
Auditorium stage curtains	0	18,000	0	0	0	
Refinish/repair auditorium stage floor	0	5,500	0	0	0	
Auditorium floor tile	0	13,275	0	0	0	
Fencing around greenhouse	0	6,000	0	0	0	
Bandroom carpet (2,300 sf @ \$3/sf)	0	6,900	0	0	0	
Replace entry at south end of front wing	0	19,500	0	0	0	
Stage floor refinishing	0	4,000	0	0	0	
Interior/exterior trim painting	0	0	88,000	0	0	
Campuswide landscape and grounds repair	6,000	6,000	6,000	6,000	0	
<b>Total</b>	<b>343,020</b>	<b>279,155</b>	<b>191,500</b>	<b>103,500</b>	<b>97,500</b>	
<b>Brevard Middle</b>						
Grounds maintenance	750	750	750	750	750	
Gym floors	2,800	3,000	3,000	3,200	3,200	
Switch parent and bus drop-off	140,000	0	0	0	0	
Science lab addition - 2 labs @ 1,500 sf ea @ \$120/sf	360,000	0	0	0	0	
Covered office entrance	0	2,500	0	0	0	
Art room sink addition and countertop changes	4,000	0	0	0	0	

Location/Description	FY11 Amount	FY12 Amount	FY13 Amount	FY14 Amount	FY15 Amount	School Priority
Gym sound system	0	9,000	0	0	0	
Tile staff bathrooms	0	2,250	0	0	0	
Interior/exterior trim painting	0	48,000	0	0	0	
<b>Total</b>	<b>507,550</b>	<b>65,500</b>	<b>3,750</b>	<b>3,950</b>	<b>3,950</b>	
<b>Pisgah Forest Elementary</b>						
Grounds maintenance	500	500	500	500	500	
Exterior brick repair (current brick work scaling badly)	3,000	0	0	0	0	
New door into reception area	2,500	0	0	0	0	
Outside storage	6,000	0	0	0	0	
Additional parking	38,000	0	0	0	0	
Interior/exterior trim painting	0	42,000	0	0	0	
Replace/repair exterior columns	15,000	0	0	0	0	
Fencing around K-1 playground	0	5,000	0	0	0	
<b>Total</b>	<b>65,000</b>	<b>47,500</b>	<b>500</b>	<b>500</b>	<b>500</b>	
<b>Davidson River School</b>						
Grounds maintenance	500	500	500	500	500	
Security cameras	11,000	0	0	0	0	
Staff restroom sink replacement	0	900	0	0	0	
Cafeteria and C-Stop flooring (1,500 sf @ \$4)	0	0	6,000	0	0	
<b>Total</b>	<b>11,500</b>	<b>1,400</b>	<b>6,500</b>	<b>500</b>	<b>500</b>	
<b>Rosman Elementary</b>						
Grounds maintenance	500	500	500	500	500	
Bathroom tile replacement (2,500 sf @ \$4/sf)	10,000	0	0	0	0	
Fence along river (1,000 ft @ \$8/ft)	8,000	0	0	0	0	
Interior/exterior trim painting	21,000	0	0	0	0	
<b>Total</b>	<b>39,500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	
<b>Rosman High</b>						
Gym floors	5,600	5,800	5,800	6,000	6,000	
Grounds maintenance	750	750	750	750	750	
RHS CTE Building	1,498,000	0	0	0	0	

Location/Description	FY11 Amount	FY12 Amount	FY13 Amount	FY14 Amount	FY15 Amount	School Priority
Oil tank repair/replacement	30,000	0	0	0	0	
New exterior doors in new gym	0	6,000	0	0	0	
Additional parking and paving	68,000	0	0	0	0	
New gym sound panels/PA system (less \$3,000 donation)	12,500	0	0	0	0	
Interior/exterior trim painting	0	54,000	0	0	0	
Stair treads in tower	0	5,000	0	0	0	
Storage tank for kitchen	0	0	2,300	0	0	
<b>Total</b>	<b>1,614,850</b>	<b>71,550</b>	<b>8,850</b>	<b>6,750</b>	<b>6,750</b>	
<b>Rosman Middle</b>						
Interior/exterior trim painting	31,000	0	0	0	0	
<b>Total</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TC Henderson Elementary</b>						
Grounds maintenance	500	500	500	500	500	
Carpet for Guidance, speech, EC (1,550sf @ \$3/sf)	4,650	4,650	0	0	0	
Power for school sign	2,000	0	0	0	0	
New campus gate	2,000	0	0	0	0	
Goals and backboards for outdoor play area	0	9,000	0	0	0	
Gym PA system	0	5,000	0	0	0	
Front entry video security/access control system	3,500	0	0	0	0	
Sound panels for cafeteria	4,000	0	0	0	0	
Bathroom tile replacement (300 sf @ \$4/sf)	2,400	0	0	0	0	
Wiring and plumbing for washer/dryer	3,500	0	0	0	0	
Interior/exterior trim painting	0	17,000	0	0	0	
Extend concrete pad for recycling dumpster	0	5,000	0	0	0	
Secondary exit for principal	0	0	3,000	0	0	
<b>Total</b>	<b>22,550</b>	<b>41,150</b>	<b>3,500</b>	<b>500</b>	<b>500</b>	
<b>TOTAL PROJECT EXPENDITURES</b>	<b>2,998,894</b>	<b>659,761</b>	<b>370,606</b>	<b>257,946</b>	<b>250,816</b>	

**VEHICLE EXPENDITURES**

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Location/Description	FY11 Amount	FY12 Amount	FY13 Amount	FY14 Amount	FY15 Amount	School Priority
66 passenger activity bus (w/ door locks and racks)	82,600	85,900	89,300	92,800	0	
Instructional staff car	0	17,900	18,100	0	0	
<b>TOTAL VEHICLE EXPENDITURES</b>	<b>82,600</b>	<b>103,800</b>	<b>107,400</b>	<b>92,800</b>	<b>0</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>	
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<b>TOTAL REGULAR CAPITAL OUTLAY</b>	<b>3,793,239</b>	<b>1,413,906</b>	<b>1,123,751</b>	<b>996,493</b>	<b>896,563</b>	
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REVENUES						
County Appropriation	\$2,251,239	\$1,201,906	\$911,751	\$784,493	\$684,563	
QSCB Bonds	1,280,000	0	0	0	0	
Lottery proceeds	250,000	200,000	200,000	200,000	200,000	
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	
<b>TOTAL REVENUES</b>	<b>\$3,793,239</b>	<b>\$1,413,906</b>	<b>\$1,123,751</b>	<b>\$996,493</b>	<b>\$896,563</b>	