

Location/Description	FY14 Amount	FY15 Amount	FY16 Amount	FY17 Amount	FY18 Amount	School Priority
PROJECT EXPENDITURES						
Education Center/Systemwide						
Payment on QSCB bonds	64,246	63,116	61,985	61,985	61,985	
Roof maintenance - systemwide	12,000	12,000	12,000	12,000	12,000	
HVAC capital repair - various schools	140,000	140,000	140,000	140,000	140,000	
Capital repairs	100,000	100,000	100,000	100,000	100,000	
Pave rear parking area	43,000	0	0	0	0	
Road and parking paving - Garage/shop	59,000	0	0	0	0	
FY13 projects	0	0	0	0	0	
Storage building	45,000	0	0	0	0	
Fire alarm system (insurer recommendation)	0	33,000	0	0	0	
Warehouse freezer floor	0	25,000	0	0	0	
Total	463,246	373,116	313,985	313,985	313,985	
Brevard Elementary						
Grounds maintenance	500	500	500	500	500	
Replace brick planters with curb	15,000	0	0	0	0	1
Carpet replacement - TMH (2,650 sf @ \$5.00)	13,250	0	0	0	0	5
Access control system for exterior doors	7,800	60,000	0	0	0	1
Extend and curb all sidewalks to building	0	50,000	0	0	0	1
Extend all canopies to building	0	45,000	0	0	0	2
Playground equipment	0	50,000	0	0	0	3
Lighted entrance sign	0	5,500	0	0	0	4
Cafeteria door replacements	0	15,000	0	0	0	6
4 fire-rated doors with windows	0	0	7,500	0	0	7
Gate for deliveries	0	0	0	1,500	1,500	8
Total	36,550	226,000	8,000	2,000	2,000	
Brevard High						
Grounds maintenance	1,500	1,500	1,500	1,500	1,500	
Gym floors	10,500	4,300	4,300	4,300	4,300	
Renovation of math and band wing restrooms	0	125,000	70,000	0	0	3

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Access control system for exterior doors	116,000	0	0	0	0	1
Brevard Memorial Stadium artificial turf-outside funding	700,000	0	0	0	0	
Baseball/softball concession stand, restrooms, greenhouse fencing (700sf)	58,000	54,000	0	0	0	5
Media Center carpet (new section)	11,000	0	0	0	0	7
Football field lighting upgrade and retrofit	29,000	29,000	29,000	29,000	29,000	7
Front wing art display area (matching funds)	25,000	0	0	0	0	7
New gym sound panels	0	12,000	0	0	0	8
Auditorium floor tile (6,200 sf @ \$5.50)	0	34,100	0	0	0	9
Canopy on top of pressbox (176 sf @ \$30/sf)	0	5,280	0	0	0	10
Auditorium stage curtains	0	18,000	0	0	0	11
Bandroom carpet (2,300 sf @ \$5/sf)	0	11,500	0	0	0	12
Replace entry at south end of front wing	0	0	19,500	0	0	13
Interior/exterior trim painting	0	0	88,000	0	0	14
Campuswide landscape and grounds repair	0	6,000	6,000	6,000	6,000	15
Total	951,000	300,680	218,300	40,800	40,800	
Brevard Middle						
Grounds maintenance	750	750	750	750	750	
Gym floors	1,300	1,300	1,300	1,300	1,300	
Access control system for exterior doors	7,500	61,000	0	0	0	1
Re-roof shingled areas	72,000	0	0	0	0	4
Tile staff bathrooms	0	2,250	0	0	0	2
Art room sink addition and countertop changes	0	4,000	0	0	0	3
Interior/exterior trim painting	0	48,000	0	0	0	5
Gym sound system	0	0	9,000	0	0	6
Total	81,550	117,300	11,050	2,050	2,050	
Pisgah Forest Elementary						
Grounds maintenance	500	500	500	500	500	
PE carpet (3,700 sf @ \$9.50)	35,150	0	0	0	0	1
Access control system for exterior doors	0	39,000	0	0	0	1
Outside storage	0	6,000	0	0	0	2
Additional parking	0	38,000	0	0	0	3
Interior/exterior trim painting	0	42,000	0	0	0	4

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Replace/repair exterior columns	0	15,000	0	0	0	5
Total	35,650	140,500	500	500	500	
Davidson River School						
Grounds maintenance	500	500	500	500	500	
Cafeteria and C-Stop flooring (1,500 sf @ \$4)	0	6,000	0	0	0	2
Access control system for exterior doors	15,000	0	0	0	0	1
New HVAC systems and controls	92,000	0	0	0	0	3
New bell system	0	600	0	0	0	3
Total	107,500	7,100	500	500	500	
Rosman Elementary						
Grounds maintenance	500	500	500	500	500	
Repair area above exterior doors	35,000	0	0	0	0	
Access control system for exterior doors	7,500	53,000	0	0	0	1
Campuswide ADA restroom renovations	0	240,000	0	0	0	3
Emergency campus exit	0	25,000	0	0	0	4
Interior/exterior trim painting	0	21,000	0	0	0	5
Total	43,000	339,500	500	500	500	
Rosman High						
Gym floors	9,200	2,400	2,400	2,400	2,400	
Grounds maintenance	750	750	750	750	750	
Access control system for exterior doors	69,000	0	0	0	0	2
Digital sign	0	8,000	0	0	0	3
Carpeting for ramp in hallway (500sf @ \$4)	2,000	0	0	0	0	5
Replacement of stair treads in bell tower	5,000	0	0	0	0	6
Flat roof replacement	196,000	0	0	0	0	7
New speakers for sound system in auditorium	3,500	0	0	0	0	7
Carpet replacement in 13 classrooms with VCT	0	57,200	0	0	0	8
Water fountains in new gym	0	1,500	0	0	0	9
FACS stainless countertops	0	35,000	0	0	0	10
FACS appliances	0	40,000	0	0	0	10
Painting auditorium ceiling and applicable walls	0	11,000	0	0	0	11
Re-pave bus parking lot and field house	0	19,500	0	0	0	12

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Interior/exterior trim painting	0	34,000	0	0	0	13
High School locker repainting	0	15,000	0	0	0	14
New gym sound panels	0	12,500	0	0	0	15
Storage tank for kitchen	0	2,300	0	0	0	16
Total	285,450	239,150	3,150	3,150	3,150	
Rosman Middle						
Interior/exterior trim painting	31,000	0	0	0	0	
Total	31,000	0	0	0	0	
TC Henderson Elementary						
Grounds maintenance	500	500	500	500	500	
Access control system for exterior doors	33,000	0	0	0	0	1
Carpet for Guidance, speech, EC (400sf @ \$2.70/sf)	1,080	0	0	0	0	3
Sound panels for cafeteria	0	4,000	0	0	0	4
New campus gate	0	2,000	0	0	0	5
Goals and backboards for outdoor play area	0	9,000	0	0	0	6
Gym PA system	0	5,000	0	0	0	7
Interior/exterior trim painting	0	17,000	0	0	0	8
Alternate exit/access	0	28,500	0	0	0	9
Wiring and plumbing for washer/dryer	0	3,500	0	0	0	10
Replace single gym door with double door	0	3,000	0	0	0	11
Power for school sign	0	2,000	0	0	0	12
Total	34,580	74,500	500	500	500	
TOTAL PROJECT EXPENDITURES	2,069,526	1,817,846	556,485	363,985	363,985	

PROGRAM EXPENDITURES						
Systemwide						
Ed Center Furniture & equipment	2,200	2,200	2,200	2,200	2,200	
Computer equipment - systemwide	385,000	385,000	385,000	385,000	385,000	
CTE furniture & equipment	21,550	21,550	21,550	21,550	21,550	

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Media Equipment	12,100	12,100	12,100	12,100	12,100	
Science equipment - systemwide	11,550	11,550	11,550	11,550	11,550	
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	8,000	8,000	8,000	8,000	8,000	
Bus cameras	4,000	4,000	4,000	4,000	4,000	
Custodial equipment	16,000	16,000	16,000	16,000	16,000	
Total	37,350	37,350	37,350	37,350	37,350	
Brevard Elementary						
ADM allotment - furniture and equipment	11,836	11,836	11,836	11,836	11,836	
Total	11,836	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	
Athletic equipment	22,761	22,761	22,761	22,761	22,761	
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	
Total	47,399	47,399	47,399	47,399	47,399	
Brevard Middle						
ADM allotment - furniture and equipment	11,792	11,792	11,792	11,792	11,792	
Athletic equipment	9,952	9,952	9,952	9,952	9,952	
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	
Total	27,244	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						

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ADM allotment - furniture and equipment	2,047	2,047	2,047	2,047	2,047	
Cafeteria tables - 16	9,600	9,600	0	0	0	
Total	11,647	11,647	2,047	2,047	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	
New desks for 5 classrooms	0	18,750	0	0	0	
Total	27,326	46,076	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	3,896	3,896	3,896	3,896	3,896	
Total	3,896	3,896	3,896	3,896	3,896	
TOTAL PROGRAM EXPENDITURES	635,348	654,098	625,748	625,748	625,748	

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VEHICLE EXPENDITURES						
Activity bus (w/ locks and racks) - 3 financed at .7% rate	68,274	65,256	65,256	65,256	65,256	
Instructional staff car	0	18,900	0	0	0	
TOTAL VEHICLE EXPENDITURES	68,274	84,156	65,256	65,256	65,256	
TOTAL REGULAR CAPITAL OUTLAY	2,773,148	2,556,100	1,247,489	1,054,989	1,054,989	

REVENUES						
County Appropriation	\$1,868,385	\$2,546,600	\$1,237,989	\$1,046,489	\$1,046,489	
Donations	700,000	0	0	0	0	
Lottery proceeds	189,263	0	0	0	0	
Sales Tax Rebate	15,000	9,000	9,000	8,000	8,000	
Interest Earned	500	500	500	500	500	
Sale of surplus property	0	0	0	0	0	
Fund Balance Appropriated	0	0	0	0	0	
TOTAL REVENUES	\$2,773,148	\$2,556,100	\$1,247,489	\$1,054,989	\$1,054,989	