

Capital Outlay Fund

The Capital Outlay Fund (Fund 4) accounts for the appropriations for:

- a) The acquisition of real property for school purposes, including but not limited to school sites, playgrounds, athletic fields, administrative headquarters, and garages;
- b) The acquisition, construction, reconstruction, enlargement, renovation, or replacement of buildings and other structures, including but not limited to buildings for classrooms and laboratories, physical and vocational educational purposes, libraries, auditoriums, gymnasiums, administrative offices, storage, and vehicle maintenance;
- c) The acquisition or replacement of furniture and furnishings, instructional apparatus, data processing equipment, business machines, and similar items of furnishings and equipment;
- d) The acquisition of school buses as additions to the fleet;
- e) The acquisition of activity buses and other motor vehicles;
- f) Such other objects of expenditures as may be assigned to the Capital Outlay Fund by the uniform budget format. The cost of acquiring or constructing a new building, or reconstructing, enlarging, or renovating an existing building, shall include the cost of all real property and interests in real property, and all plants, works, appurtenances, structures, facilities, furnishings, machinery, and equipment necessary or useful in connection therewith; financing charges; the cost of plans, specifications, studies, reports, and surveys; legal expenses; and all other costs necessary or incidental to the construction, reconstruction, enlargement, or renovation.

Capital Outlay Fund

Fund 4

	Actual FY 2009	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Revised FY 2014	Year-to-Date FY 2014	Proposed FY 2015	Increase/ (Decrease)	% Increase/ (Decrease)
Sources										
State Sources:										
3100 State Public School Fund Revenues	\$ 102,450	-	-	-	-	-	-	-	-	-
3200 Other State Allocations for Current Operations	-	110,411	-	35,233	9,412	-	-	-	-	0.00%
3400 State Allocations Restricted to Capital	1,179,313	728,251	1,135,915	445,618	2,191,890	1,873,414	-	-	(1,873,414)	-100.00%
Federal Sources:										
3600 Restricted Federal Grants - DPI	-	-	-	-	-	-	-	-	-	0.00%
3700 Restricted Federal Grants - Direct to LEA	-	-	-	-	-	-	-	-	-	0.00%
3800 Other Restricted Federal Sources	-	-	-	-	-	-	-	-	-	0.00%
Local Sources:										
4100 Union County Appropriation	6,565,028	3,053,001	1,470,064	151,625	3,639,974	17,936,453	6,218,958	97,716,315	79,779,862	444.79%
4200 Tuition and Fees	-	-	-	-	-	-	-	-	-	0.00%
4300 Revenues Related to Providing Meals	-	-	-	-	-	-	-	-	-	0.00%
4400 Local Sources Unrestricted	7,260	4,273	23	18	9	-	-	-	-	0.00%
4800 Local Sources Restricted	79,474,353	21,324,887	10,589,601	7,044,604	654,605	67,054	-	-	(67,054)	-100.00%
4900 Special Revenue Services	-	-	-	-	-	-	-	-	-	0.00%
Fund Balance:										
Assigned Fund Balance	-	-	-	-	-	-	-	612,151	612,151	0.00%
Fund Balance Appropriated	-	-	-	-	-	1,311,086	-	-	(1,311,086)	-100.00%
Total Funding Sources	\$ 87,328,404	25,220,823	13,195,603	7,677,098	6,495,890	21,188,007	6,218,958	98,328,466	77,140,459	364.08%
Uses										
5000 Instructional Programs										
5000 Instructional Programs	\$ -	-	-	-	-	-	-	-	-	0.00%
5100 Regular Instructional Services	-	-	-	-	-	-	-	-	-	0.00%
5200 Special Populations Services	-	-	-	-	-	-	-	-	-	0.00%
5300 Alternative Programs and Services	-	-	-	-	-	-	-	-	-	0.00%
5400 School Leadership Services	-	-	-	-	-	-	-	-	-	0.00%
5500 Co-Curricular Services	-	-	-	-	-	-	-	-	-	0.00%
5800 School Based Support Services	-	-	-	-	-	-	-	-	-	0.00%
Total 5000 Instructional Programs	\$ -	-	-	-	-	-	-	-	-	0.00%

Capital Outlay Fund

Fund 4

	Actual FY 2009	Actual FY 2010	Actual FY 2011	Actual FY 2012	Actual FY 2013	Revised FY 2014	Year-to-Date FY 2014	Proposed FY 2015	Increase/ (Decrease)	% Increase/ (Decrease)
6000 Supporting Services										
6000 Supporting Services	\$ -	-	-	-	-	-	-	-	-	0.00%
6100 Support and Development Services	-	-	-	-	-	-	-	-	-	0.00%
6200 Special Population Support and Development Services	-	-	-	-	-	-	-	-	-	0.00%
6300 Alternative Programs and Services Support	-	-	-	-	-	-	-	-	-	0.00%
6400 Technology Support Services	-	-	-	-	-	-	-	-	-	0.00%
6500 Operational Support Services	-	-	-	-	-	-	-	-	-	0.00%
6600 Financial and H.R. Support Services	-	-	-	-	-	-	-	-	-	0.00%
6700 Accountability Services	-	-	-	-	-	-	-	-	-	0.00%
6800 System-Wide Pupil Support Services	-	-	-	-	-	-	-	-	-	0.00%
6900 Policy, Leadership, and Public Relations	-	-	-	-	-	-	-	-	-	0.00%
Total 6000 Supporting Services	\$ -	-	-	-	-	-	-	-	-	0.00%
7000 Community Services										
7000 Community Services	\$ -	-	-	-	-	-	-	-	-	0.00%
7100 Community Services	-	-	-	-	-	-	-	-	-	0.00%
7200 Nutrition Services	-	-	-	-	-	-	-	-	-	0.00%
Total 7000 Community Services	\$ -	-	-	-	-	-	-	-	-	0.00%
8000 Non-Programmed Charges										
8100 Payments to Charter Schools	\$ -	-	-	-	-	-	-	-	-	0.00%
8100 Other Non-Program Charges - Indirect Cost	-	-	-	-	-	-	-	-	-	0.00%
8200 Unbudgeted Federal Grant Funds	-	-	-	-	-	-	-	-	-	0.00%
8600 Educational Foundations	-	-	-	-	-	-	-	-	-	0.00%
8700 Scholarships	-	-	-	-	-	-	-	-	-	0.00%
Total 8000 Non-Programmed Charges	\$ -	-	-	-	-	-	-	-	-	0.00%
9000 Capital Outlay Expenditures										
5000 Capital Outlay for Instruction	\$ 556,334	384,002	841,976	91,323	658,713	330,000	326,547	283,019	(46,981)	-14.24%
6000 Capital Outlay for Supporting Services	10,613,516	5,025,566	4,510,998	5,021,317	4,121,771	4,322,518	3,156,707	10,855,053	6,532,535	151.13%
7000 Capital Outlay for Community Services	-	-	-	-	5,531	3,290	3,112	67,685,173	67,681,883	2057200.09%
9000 Capital Outlay	76,061,352	19,507,560	7,238,325	2,431,773	2,055,670	16,532,199	2,732,592	19,505,221	2,973,022	17.98%
9900 Other Capital Outlay	-	-	-	-	-	-	-	-	-	0.00%
Total 9000 Capital Outlay Expenditures	\$ 87,231,202	24,917,128	12,591,299	7,544,413	6,841,685	21,188,007	6,218,958	98,328,466	77,140,459	4
Total Uses	\$ 87,231,202	24,917,128	12,591,299	7,544,413	6,841,685	21,188,007	6,218,958	98,328,466	77,140,459	364.08%
Sources Over/(Under) Uses	\$ 97,202	303,695	604,304	132,685	(345,795)	-	-	-	-	-

The Capital Outlay Fund

Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Purchased Services	42,394	30,511	20,498	0	5,531
Supplies and Materials	5,107,866	3,349,409	342,125	114,488	-66,713
Capital Outlay	82,080,940	21,537,209	12,228,675	7,429,926	6,902,866
Total The Capital Outlay Fund	87,231,201	24,917,129	12,591,298	7,544,414	6,841,684

The Capital Outlay Fund

Detail

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Purchased Services						
311	311 Contracted Services	0	0	0	0	0
312	312 Workshop Expenses	1,709	675	210	0	0
313	313 Advertising Cost	7,869	0	0	0	0
319	319 Other Professional and Technical Services	0	0	0	0	0
321	321 Public Utilities - Electric Services	2,895	2,956	1,703	0	0
322	322 Public Utilities - Natural Gas	3,577	3,758	0	0	0
323	323 Public Utilities - Water and Sewer	371	377	165	0	0
324	324 Waste Management	180	181	77	0	0
326	326 Contracted Repairs and Maintenance - Equipment	0	647	0	0	0
327	327 Rentals/Leases	19,599	21,133	8,750	0	0
329	329 Other Property Services	0	0	0	0	0
332	332 Travel Reimbursement	2,707	0	0	0	0
333	333 Field Trips	0	0	0	0	0
342	342 Postage	0	0	0	0	0
349	349 Other Communication Services	1,555	0	0	0	0
361	361 Membership Dues and Fees	1,931	751	976	0	0
363	363 Assessments/Penalties	0	0	0	0	5,531
374	374 Judgments and Settlements Against the Local School Administrative Unit	0	0	8,604	0	0
391	391 Tax Payments	0	34	13	0	0
393	393 Contingency Funds	0	0	0	0	0
399	399 Unbudgeted Funds	0	0	0	0	0
Total Purchased Services		42,394	30,511	20,498	0	5,531
Supplies and Materials						
411	411 Supplies and Materials	7,610	4,417	620	0	0
418	418 Computer Software and Supplies	61,286	28,357	0	0	0
422	422 Repair Parts, Materials, and Related Labor, Grease, and Anti-Freeze	2,456	0	1,800	0	0
459	459 Other Food Purchases	974	0	0	0	0
461	461 Furniture and Equipment - Inventoried	3,012,196	2,270,053	426,277	114,488	193,431
462	462 Computer Equipment - Inventoried	2,023,344	1,046,582	61,184	0	0
472	472 Sales and Use Tax Refund (Contra-expenditure)	0	0	-147,756	0	-260,145
Total Supplies and Materials		5,107,866	3,349,409	342,125	114,488	-66,713
Capital Outlay						
511	511 Purchase of New Sites	11,187	3,183	346,084	0	0
521	521 Purchase of Existing Buildings	0	0	0	0	0
522	522 General Contract	54,805,723	12,877,600	3,344,050	395,176	397,971
523	523 HVAC Contract	55,384	347,279	1,414,424	557,739	189,654
524	524 Electrical Contract	0	60,296	62,808	33,954	0
525	525 Plumbing Contract	0	79,216	22,500	0	0
526	526 Architects Fees	3,124,272	399,775	187,823	6,578	0
527	527 Construction Management Contracts	0	11,625	0	0	0
528	528 Carpentry Contracts	0	5,920	972,578	830,195	1,383,385

The Capital Outlay Fund

Detail

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<i>Capital Outlay</i>						
529	529 Miscellaneous Contracts and Other Charges	15,916,648	3,530,246	976,377	545,805	327,815
531	531 Improvements to New Sites	419,058	4,622	0	0	0
532	532 Improvements to Existing Sites	552,995	202,856	129,539	44,910	34,529
541	541 Purchase of Furniture and Equipment - Capitalized	415,123	605,448	1,173,262	10,195	1,775,377
542	542 Purchase of Computer Hardware - Capitalized	71,314	250,532	15,361	5,368	0
551	551 Purchase of Vehicles	6,180,140	2,411,895	3,571,797	4,991,959	2,782,282
552	552 License and Title Fees	40,015	15,090	12,072	8,048	11,853
561	561 Library Books - Capitalized	489,079	731,626	0	0	0
Total Capital Outlay		82,080,940	21,537,209	12,228,675	7,429,926	6,902,866
Total The Capital Outlay Fund		87,231,201	24,917,129	12,591,298	7,544,414	6,841,684

The Capital Outlay Fund

Summary

Expenditure Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Instructional Programs					5000
Supplies and Materials	323,709	185,775	119,124	73,854	162,217
Capital Outlay	232,624	198,228	722,852	17,469	496,496
Total Instructional Programs	556,333	384,002	841,976	91,323	658,713
Supporting Services					6000
Purchased Services	35,440	30,511	11,894	0	0
Supplies and Materials	2,527,763	777,564	123,778	5,747	31,214
Capital Outlay	8,050,314	4,217,491	4,375,325	5,015,570	4,090,556
Total Supporting Services	10,613,516	5,025,566	4,510,997	5,021,317	4,121,770
Community Services					7000
Purchased Services	0	0	0	0	5,531
Capital Outlay	0	0	0	0	0
Total Community Services	0	0	0	0	5,531
Capital Outlay Expenditures					9000
Purchased Services	6,955	0	8,604	0	0
Supplies and Materials	2,256,395	2,386,071	99,223	34,886	-260,145
Capital Outlay	73,798,002	17,121,490	7,130,498	2,396,888	2,315,815
Total Capital Outlay Expenditures	76,061,352	19,507,560	7,238,325	2,431,773	2,055,670
Total The Capital Outlay Fund	87,231,201	24,917,129	12,591,298	7,544,414	6,841,684

The Capital Outlay Fund

Detail

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Instructional Programs						5000
<i>Supplies and Materials</i>						
461	461 Furniture and Equipment - Inventoried	241,367	133,014	70,136	73,854	162,217
462	462 Computer Equipment - Inventoried	82,342	52,761	48,988	0	0
Total Supplies and Materials		323,709	185,775	119,124	73,854	162,217
<i>Capital Outlay</i>						
529	529 Miscellaneous Contracts and Other Charges	1,284	8,433	0	17,469	0
541	541 Purchase of Furniture and Equipment - Capitalized	231,340	189,794	722,852	0	496,496
542	542 Purchase of Computer Hardware - Capitalized	0	0	0	0	0
Total Capital Outlay		232,624	198,228	722,852	17,469	496,496
Total Instructional Programs		556,333	384,002	841,976	91,323	658,713

The Capital Outlay Fund

Detail

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Supporting Services						6000
<i>Purchased Services</i>						
312	312 Workshop Expenses	1,709	675	210	0	0
313	313 Advertising Cost	915	0	0	0	0
319	319 Other Professional and Technical Services	0	0	0	0	0
321	321 Public Utilities - Electric Services	2,895	2,956	1,703	0	0
322	322 Public Utilities - Natural Gas	3,577	3,758	0	0	0
323	323 Public Utilities - Water and Sewer	371	377	165	0	0
324	324 Waste Management	180	181	77	0	0
326	326 Contracted Repairs and Maintenance - Equipment	0	647	0	0	0
327	327 Rentals/Leases	19,599	21,133	8,750	0	0
329	329 Other Property Services	0	0	0	0	0
332	332 Travel Reimbursement	2,707	0	0	0	0
333	333 Field Trips	0	0	0	0	0
342	342 Postage	0	0	0	0	0
349	349 Other Communication Services	1,555	0	0	0	0
361	361 Membership Dues and Fees	1,931	751	976	0	0
391	391 Tax Payments	0	34	13	0	0
Total Purchased Services		35,440	30,511	11,894	0	0
<i>Supplies and Materials</i>						
411	411 Supplies and Materials	7,610	4,417	620	0	0
418	418 Computer Software and Supplies	0	0	0	0	0
422	422 Repair Parts, Materials, and Related Labor, Grease, and Anti-Freeze	2,456	0	1,800	0	0
459	459 Other Food Purchases	974	0	0	0	0
461	461 Furniture and Equipment - Inventoried	928,664	299,832	109,162	5,747	31,214
462	462 Computer Equipment - Inventoried	1,588,059	473,314	12,197	0	0
Total Supplies and Materials		2,527,763	777,564	123,778	5,747	31,214
<i>Capital Outlay</i>						
522	522 General Contract	0	0	0	0	0
523	523 HVAC Contract	0	21,078	0	0	0
524	524 Electrical Contract	0	0	0	0	0
526	526 Architects Fees	0	18,862	6,287	0	0
528	528 Carpentry Contracts	0	0	0	0	0
529	529 Miscellaneous Contracts and Other Charges	1,627,629	1,372,442	278,144	0	17,540
532	532 Improvements to Existing Sites	0	37,665	64,850	0	0
541	541 Purchase of Furniture and Equipment - Capitalized	131,215	179,877	426,814	10,195	1,278,881
542	542 Purchase of Computer Hardware - Capitalized	71,314	160,582	15,361	5,368	0
551	551 Purchase of Vehicles	6,180,140	2,411,895	3,571,797	4,991,959	2,782,282
552	552 License and Title Fees	40,015	15,090	12,072	8,048	11,853
Total Capital Outlay		8,050,314	4,217,491	4,375,325	5,015,570	4,090,556
Total Supporting Services		10,613,516	5,025,566	4,510,997	5,021,317	4,121,770

The Capital Outlay Fund

Detail

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Community Services						7000
<i>Purchased Services</i>						
363	363 Assessments/Penalties	0	0	0	0	5,531
Total Purchased Services		0	0	0	0	5,531
<i>Capital Outlay</i>						
528	528 Carpentry Contracts	0	0	0	0	0
Total Capital Outlay		0	0	0	0	0
Total Community Services		0	0	0	0	5,531

The Capital Outlay Fund

Detail

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Capital Outlay Expenditures						9000
<i>Purchased Services</i>						
311	311 Contracted Services	0	0	0	0	0
313	313 Advertising Cost	6,955	0	0	0	0
374	374 Judgments and Settlements Against the Local School Administrative Unit	0	0	8,604	0	0
393	393 Contingency Funds	0	0	0	0	0
399	399 Unbudgeted Funds	0	0	0	0	0
Total Purchased Services		6,955	0	8,604	0	0
<i>Supplies and Materials</i>						
418	418 Computer Software and Supplies	61,286	28,357	0	0	0
461	461 Furniture and Equipment - Inventoried	1,842,165	1,837,207	246,979	34,886	0
462	462 Computer Equipment - Inventoried	352,943	520,506	0	0	0
472	472 Sales and Use Tax Refund (Contra-expenditure)	0	0	-147,756	0	-260,145
Total Supplies and Materials		2,256,395	2,386,071	99,223	34,886	-260,145
<i>Capital Outlay</i>						
511	511 Purchase of New Sites	11,187	3,183	346,084	0	0
521	521 Purchase of Existing Buildings	0	0	0	0	0
522	522 General Contract	54,805,723	12,877,600	3,344,050	395,176	397,971
523	523 HVAC Contract	55,384	326,201	1,414,424	557,739	189,654
524	524 Electrical Contract	0	60,296	62,808	33,954	0
525	525 Plumbing Contract	0	79,216	22,500	0	0
526	526 Architects Fees	3,124,272	380,913	181,536	6,578	0
527	527 Construction Management Contracts	0	11,625	0	0	0
528	528 Carpentry Contracts	0	5,920	972,578	830,195	1,383,385
529	529 Miscellaneous Contracts and Other Charges	14,287,735	2,149,370	698,232	528,336	310,275
531	531 Improvements to New Sites	419,058	4,622	0	0	0
532	532 Improvements to Existing Sites	552,995	165,191	64,689	44,910	34,529
541	541 Purchase of Furniture and Equipment - Capitalized	52,568	235,777	23,597	0	0
542	542 Purchase of Computer Hardware - Capitalized	0	89,950	0	0	0
561	561 Library Books - Capitalized	489,079	731,626	0	0	0
Total Capital Outlay		73,798,002	17,121,490	7,130,498	2,396,888	2,315,815
Total Capital Outlay Expenditures		76,061,352	19,507,560	7,238,325	2,431,773	2,055,670

The Capital Outlay Fund

Detail

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Total	The Capital Outlay Fund	87,231,201	24,917,129	12,591,298	7,544,414	6,841,684

The Capital Outlay Fund

5100 Regular Instructional Services

Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Supplies and Materials	242,646	139,060	119,124	66,737	70,557
Capital Outlay	231,340	198,228	722,852	17,469	440,040
Total 5100 Regular Instructional Services	473,987	337,287	841,976	84,206	510,597

The Capital Outlay Fund

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5100 Regular Instructional Services

Detail

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<i>Supplies and Materials</i>						
461	461 Furniture and Equipment - Inventoried	170,862	86,298	70,136	66,737	70,557
462	462 Computer Equipment - Inventoried	71,784	52,761	48,988	0	0
Total Supplies and Materials		242,646	139,060	119,124	66,737	70,557
<i>Capital Outlay</i>						
529	529 Miscellaneous Contracts and Other Charges	0	8,433	0	17,469	0
541	541 Purchase of Furniture and Equipment - Capitalized	231,340	189,794	722,852	0	440,040
542	542 Purchase of Computer Hardware - Capitalized	0	0	0	0	0
Total Capital Outlay		231,340	198,228	722,852	17,469	440,040
Total 5100 Regular Instructional Services		473,987	337,287	841,976	84,206	510,597

The Capital Outlay Fund

5400 School Leadership Services

Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Supplies and Materials	49,513	0	0	7,117	0
Capital Outlay	0	0	0	0	0
Total 5400 School Leadership Services	49,513	0	0	7,117	0

The Capital Outlay Fund

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5400 School Leadership Services

Detail

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<i>Supplies and Materials</i>						
461	461 Furniture and Equipment - Inventoried	43,137	0	0	7,117	0
462	462 Computer Equipment - Inventoried	6,375	0	0	0	0
Total Supplies and Materials		49,513	0	0	7,117	0
<i>Capital Outlay</i>						
542	542 Purchase of Computer Hardware - Capitalized	0	0	0	0	0
Total Capital Outlay		0	0	0	0	0
Total 5400 School Leadership Services		49,513	0	0	7,117	0

The Capital Outlay Fund

5500 Co-Curricular Services

Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Supplies and Materials	25,094	46,715	0	0	91,660
Capital Outlay	0	0	0	0	56,456
Total 5500 Co-Curricular Services	25,094	46,715	0	0	148,116

The Capital Outlay Fund

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5500 Co-Curricular Services

Detail

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<i>Supplies and Materials</i>						
461	461 Furniture and Equipment - Inventoried	23,552	46,715	0	0	91,660
462	462 Computer Equipment - Inventoried	1,542	0	0	0	0
Total Supplies and Materials		25,094	46,715	0	0	91,660
<i>Capital Outlay</i>						
541	541 Purchase of Furniture and Equipment - Capitalized	0	0	0	0	56,456
Total Capital Outlay		0	0	0	0	56,456
Total 5500 Co-Curricular Services		25,094	46,715	0	0	148,116

The Capital Outlay Fund

5800 School-Based Support Services

Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Supplies and Materials	6,456	0	0	0	0
Capital Outlay	1,284	0	0	0	0
Total 5800 School-Based Support Services	7,740	0	0	0	0

The Capital Outlay Fund

4

5800 School-Based Support Services

Detail

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<i>Supplies and Materials</i>						
461	461 Furniture and Equipment - Inventoried	3,816	0	0	0	0
462	462 Computer Equipment - Inventoried	2,640	0	0	0	0
Total Supplies and Materials		6,456	0	0	0	0
<i>Capital Outlay</i>						
529	529 Miscellaneous Contracts and Other Charges	1,284	0	0	0	0
542	542 Purchase of Computer Hardware - Capitalized	0	0	0	0	0
Total Capital Outlay		1,284	0	0	0	0
Total 5800 School-Based Support Services		7,740	0	0	0	0

The Capital Outlay Fund

4

6100 Support and Development Services

Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Supplies and Materials	0	0	0	579	0
Total 6100 Support and Development Services	0	0	0	579	0

The Capital Outlay Fund

4

6100 Support and Development Services

Detail

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<i>Supplies and Materials</i>						
461	461 Furniture and Equipment - Inventoried	0	0	0	579	0
Total Supplies and Materials		0	0	0	579	0
Total 6100 Support and Development Services		0	0	0	579	0

The Capital Outlay Fund

4

6200 Special Population Support and Development Services

Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Supplies and Materials	0	0	0	0	36,277
Total 6200 Special Population Support and Development Services	0	0	0	0	36,277

The Capital Outlay Fund

4

6200 Special Population Support and Development Services

Detail

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<i>Supplies and Materials</i>						
461	461 Furniture and Equipment - Inventoried	0	0	0	0	36,277
Total Supplies and Materials		0	0	0	0	36,277
Total 6200 Special Population Support and Development Services		0	0	0	0	36,277

The Capital Outlay Fund

6400 Technology Support Services

Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Purchased Services	0	0	0	0	0
Supplies and Materials	1,791,954	551,930	79,243	0	-5,062
Capital Outlay	132,123	405,120	565,918	0	1,240,571
Total 6400 Technology Support Services	1,924,077	957,051	645,162	0	1,235,508

The Capital Outlay Fund

4

6400 Technology Support Services

Detail

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<i>Purchased Services</i>						
319	319 Other Professional and Technical Services	0	0	0	0	0
Total Purchased Services		0	0	0	0	0
<i>Supplies and Materials</i>						
418	418 Computer Software and Supplies	0	0	0	0	0
461	461 Furniture and Equipment - Inventoried	209,655	90,711	67,047	0	-5,062
462	462 Computer Equipment - Inventoried	1,582,299	461,219	12,197	0	0
Total Supplies and Materials		1,791,954	551,930	79,243	0	-5,062
<i>Capital Outlay</i>						
529	529 Miscellaneous Contracts and Other Charges	52,295	142,883	137,897	0	0
541	541 Purchase of Furniture and Equipment - Capitalized	8,514	101,655	412,660	0	1,240,571
542	542 Purchase of Computer Hardware - Capitalized	71,314	160,582	15,361	0	0
Total Capital Outlay		132,123	405,120	565,918	0	1,240,571
Total 6400 Technology Support Services		1,924,077	957,051	645,162	0	1,235,508

The Capital Outlay Fund

6500 Operational Support Services

Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Purchased Services	35,440	30,511	11,894	0	0
Supplies and Materials	316,230	204,932	44,535	0	0
Capital Outlay	7,911,625	3,812,371	3,809,407	5,010,202	2,849,986
Total 6500 Operational Support Services	8,263,295	4,047,814	3,865,836	5,010,202	2,849,986

The Capital Outlay Fund

6500 Operational Support Services

Detail

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<i>Purchased Services</i>						
312	312 Workshop Expenses	1,709	675	210	0	0
313	313 Advertising Cost	915	0	0	0	0
321	321 Public Utilities - Electric Services	2,895	2,956	1,703	0	0
322	322 Public Utilities - Natural Gas	3,577	3,758	0	0	0
323	323 Public Utilities - Water and Sewer	371	377	165	0	0
324	324 Waste Management	180	181	77	0	0
326	326 Contracted Repairs and Maintenance - Equipment	0	647	0	0	0
327	327 Rentals/Leases	19,599	21,133	8,750	0	0
329	329 Other Property Services	0	0	0	0	0
332	332 Travel Reimbursement	2,707	0	0	0	0
333	333 Field Trips	0	0	0	0	0
342	342 Postage	0	0	0	0	0
349	349 Other Communication Services	1,555	0	0	0	0
361	361 Membership Dues and Fees	1,931	751	976	0	0
391	391 Tax Payments	0	34	13	0	0
Total Purchased Services		35,440	30,511	11,894	0	0
<i>Supplies and Materials</i>						
411	411 Supplies and Materials	7,610	4,417	620	0	0
418	418 Computer Software and Supplies	0	0	0	0	0
422	422 Repair Parts, Materials, and Related Labor, Grease, and Anti-Freeze	2,456	0	1,800	0	0
459	459 Other Food Purchases	974	0	0	0	0
461	461 Furniture and Equipment - Inventoried	301,113	199,048	42,115	0	0
462	462 Computer Equipment - Inventoried	4,077	1,467	0	0	0
Total Supplies and Materials		316,230	204,932	44,535	0	0
<i>Capital Outlay</i>						
522	522 General Contract	0	0	0	0	0
523	523 HVAC Contract	0	21,078	0	0	0
524	524 Electrical Contract	0	0	0	0	0
526	526 Architects Fees	0	18,862	6,287	0	0
528	528 Carpentry Contracts	0	0	0	0	0
529	529 Miscellaneous Contracts and Other Charges	1,575,334	1,229,559	140,247	0	17,540
532	532 Improvements to Existing Sites	0	37,665	64,850	0	0
541	541 Purchase of Furniture and Equipment - Capitalized	116,135	78,222	14,154	10,195	38,310
551	551 Purchase of Vehicles	6,180,140	2,411,895	3,571,797	4,991,959	2,782,282
552	552 License and Title Fees	40,015	15,090	12,072	8,048	11,853
Total Capital Outlay		7,911,625	3,812,371	3,809,407	5,010,202	2,849,986
Total 6500 Operational Support Services		8,263,295	4,047,814	3,865,836	5,010,202	2,849,986

The Capital Outlay Fund

6600 Financial and Human Resource Services

Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Supplies and Materials	6,404	0	0	0	0
Capital Outlay	6,565	0	0	5,368	0
Total 6600 Financial and Human Resource Services	12,969	0	0	5,368	0

The Capital Outlay Fund

4

6600 Financial and Human Resource Services

Detail

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<i>Supplies and Materials</i>						
461	461 Furniture and Equipment - Inventoried	4,720	0	0	0	0
462	462 Computer Equipment - Inventoried	1,683	0	0	0	0
Total Supplies and Materials		6,404	0	0	0	0
<i>Capital Outlay</i>						
529	529 Miscellaneous Contracts and Other Charges	0	0	0	0	0
541	541 Purchase of Furniture and Equipment - Capitalized	6,565	0	0	0	0
542	542 Purchase of Computer Hardware - Capitalized	0	0	0	5,368	0
Total Capital Outlay		6,565	0	0	5,368	0
Total 6600 Financial and Human Resource Services		12,969	0	0	5,368	0

The Capital Outlay Fund

4

6700 Accountability Services

Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Supplies and Materials	0	3,267	0	0	0
Total 6700 Accountability Services	0	3,267	0	0	0

The Capital Outlay Fund

4

6700 Accountability Services

Detail

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<i>Supplies and Materials</i>						
462	462 Computer Equipment - Inventoried	0	3,267	0	0	0
Total Supplies and Materials		0	3,267	0	0	0
Total 6700 Accountability Services		0	3,267	0	0	0

The Capital Outlay Fund

6900 Policy, Leadership and Public Relations Services

Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Supplies and Materials	413,175	17,434	0	5,168	0
Capital Outlay	0	0	0	0	0
Total 6900 Policy, Leadership and Public Relations Services	413,175	17,434	0	5,168	0

The Capital Outlay Fund

4

6900 Policy, Leadership and Public Relations Services

Detail

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<i>Supplies and Materials</i>						
461	461 Furniture and Equipment - Inventoried	413,175	10,073	0	5,168	0
462	462 Computer Equipment - Inventoried	0	7,361	0	0	0
Total Supplies and Materials		413,175	17,434	0	5,168	0
<i>Capital Outlay</i>						
541	541 Purchase of Furniture and Equipment - Capitalized	0	0	0	0	0
Total Capital Outlay		0	0	0	0	0
Total 6900 Policy, Leadership and Public Relations Services		413,175	17,434	0	5,168	0

The Capital Outlay Fund

4

Nutrition Services

Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Purchased Services	0	0	0	0	5,531
Capital Outlay	0	0	0	0	0
Total Nutrition Services	0	0	0	0	5,531

The Capital Outlay Fund

4

Nutrition Services

Detail

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<i>Purchased Services</i>						
363	363 Assessments/Penalties	0	0	0	0	5,531
Total Purchased Services		0	0	0	0	5,531
<i>Capital Outlay</i>						
528	528 Carpentry Contracts	0	0	0	0	0
Total Capital Outlay		0	0	0	0	0
Total Nutrition Services		0	0	0	0	5,531

The Capital Outlay Fund

Capital Outlay

Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Purchased Services	6,955	0	8,604	0	0
Supplies and Materials	2,256,395	2,386,071	99,223	34,886	-260,145
Capital Outlay	73,798,002	17,121,490	7,130,498	2,396,888	2,315,815
Total Capital Outlay	76,061,352	19,507,560	7,238,325	2,431,773	2,055,670

The Capital Outlay Fund

Capital Outlay

Detail

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<i>Purchased Services</i>						
311	311 Contracted Services	0	0	0	0	0
313	313 Advertising Cost	6,955	0	0	0	0
374	374 Judgments and Settlements Against the Local School Administrative Unit	0	0	8,604	0	0
Total Purchased Services		6,955	0	8,604	0	0
<i>Supplies and Materials</i>						
418	418 Computer Software and Supplies	61,286	28,357	0	0	0
461	461 Furniture and Equipment - Inventoried	1,842,165	1,837,207	246,979	34,886	0
462	462 Computer Equipment - Inventoried	352,943	520,506	0	0	0
472	472 Sales and Use Tax Refund (Contra-expenditure)	0	0	-147,756	0	-260,145
Total Supplies and Materials		2,256,395	2,386,071	99,223	34,886	-260,145
<i>Capital Outlay</i>						
511	511 Purchase of New Sites	11,187	3,183	346,084	0	0
521	521 Purchase of Existing Buildings	0	0	0	0	0
522	522 General Contract	54,805,723	12,877,600	3,344,050	395,176	397,971
523	523 HVAC Contract	55,384	326,201	1,414,424	557,739	189,654
524	524 Electrical Contract	0	60,296	62,808	33,954	0
525	525 Plumbing Contract	0	79,216	22,500	0	0
526	526 Architects Fees	3,124,272	380,913	181,536	6,578	0
527	527 Construction Management Contracts	0	11,625	0	0	0
528	528 Carpentry Contracts	0	5,920	972,578	830,195	1,383,385
529	529 Miscellaneous Contracts and Other Charges	14,287,735	2,149,370	698,232	528,336	310,275
531	531 Improvements to New Sites	419,058	4,622	0	0	0
532	532 Improvements to Existing Sites	552,995	165,191	64,689	44,910	34,529
541	541 Purchase of Furniture and Equipment - Capitalized	52,568	235,777	23,597	0	0
542	542 Purchase of Computer Hardware - Capitalized	0	89,950	0	0	0
561	561 Library Books - Capitalized	489,079	731,626	0	0	0
Total Capital Outlay		73,798,002	17,121,490	7,130,498	2,396,888	2,315,815
Total Capital Outlay		76,061,352	19,507,560	7,238,325	2,431,773	2,055,670

The Capital Outlay Fund

4

Contingency

Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Purchased Services	0	0	0	0	0
Total Contingency	0	0	0	0	0

The Capital Outlay Fund

4

Contingency

Detail

Object Code	Object Code Name	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
<i>Purchased Services</i>						
393	393 Contingency Funds	0	0	0	0	0
399	399 Unbudgeted Funds	0	0	0	0	0
Total Purchased Services		0	0	0	0	0
Total Contingency		0	0	0	0	0

FY 2014-2015 UCPS Capital Program

Project Prioritization

Grouping	Project To-Date Appropriation	Proposed FY 2015
Student Safety and Security - Protecting Students and Staff	0	1,185,850
Roofing, Structure, HVAC, - Securing the Facility Envelope	0	35,092,474
Structural ADA Improvements in Classrooms and Restrooms - Ensuring Access	0	2,439,362
Other Facilities Projects	0	29,400,333
Buses	0	84,444
Kitchen/Cafeteria Projects	0	8,489,077
Technology	0	1,252,924
Improvements to Athletic Fields and Facilities	0	3,797,530
New or Expansion Facilities	0	15,974,327
Total All Categories	0	97,716,321

FY 2014-2015 UCPS Capital Program

Project Prioritization

School		Project Name	Project To-Date Appropriation	Proposed FY 2015
<i>Student Safety and Security - Protecting Students and Staff</i>				
Benton Heights Elementary	BH1E	Fire Alarm	0	57,000
Central Academy of Technology and Arts	CAT1J	Strategic Fencing and HID's	0	11,250
Central Academy of Technology and Arts	CAT2E	Gym Security	0	27,500
Cuthbertson High School	CHS1J	Strategic Fencing and HID's	0	4,500
Cuthbertson Middle School	CMS1J	Strategic Fencing and HID's	0	2,250
Cosmetology	COS1E	Fire Alarm	0	35,000
Cosmetology	COS2E	Security System	0	15,000
East Elementary	EE1E	Fire Alarm	0	51,250
East Elementary	EE1J	Install guardrail and Gym Roof	0	1,100
East Union Middle	EU1J	Strategic Fencing and HID's	0	9,250
East Union Middle	EU2E	Security System	0	17,000
East Union Middle	EU3E	Fire Alarm	0	57,000
Various	FAC1E	Fire Alarm	0	42,500
Forest Hills High	FH7J	Strategic Fencing and HID's	0	11,750
Hemby Bridge Elementary	HB1E	Fire Alarm	0	55,000
Monroe High	MHS1E	Security System	0	15,000
Monroe High	MHS1J	Strategic Fencing and HID's	0	18,750
Monroe Middle	MMS3J	Strategic Fencing and HID's	0	8,750
Marvin Ridge High	MRH1J	Strategic Fencing and HID's	0	13,500
Marvin Ridge Middle	MRM1J	Strategic Fencing and HID's	0	11,250
Various	OLDF1E	Fire Alarm	0	57,000
Various	OLDF2E	Security System	0	17,000
Piedmont High	PDH1J	Strategic Fencing and HID's	0	14,500
Piedmont High	PDH2E	Security System	0	19,000
Piedmont Middle	PDM1J	Fire Hydrants	0	147,180
Piedmont Middle	PDM2J	Strategic Fencing and HID's	0	12,250
Porter Ridge High	PRH1J	Strategic Fencing and HID's	0	13,500

FY 2014-2015 UCPS Capital Program

Project Prioritization

School	Project Name	Project To-Date Appropriation	Proposed FY 2015
<i>Student Safety and Security - Protecting Students and Staff</i>			
Porter Ridge Middle	PRM1J Strategic Fencing and HID's	0	11,250
Parkwood High	PWH3E Fire Alarm	0	57,000
Parkwood High	PWH4J Strategic Fencing and HID's	0	11,000
Parkwood Middle	PWM1J Strategic Fencing and HID's	0	11,400
Parkwood Middle	PWM2E Replace Fire Suppression	0	2,200
Sardis Elementary	SAR1P Fire Alarm	0	55,000
South Providence School	SP1J Strategic Fencing and HID's	0	7,250
Sun Valley High	SVH2J Strategic Fencing and HID's	0	13,250
Sun Valley Middle	SVM2J Strategic Fencing and HID's	0	11,550
Sun Valley Middle	SVM3E Security System	0	17,000
Union Elementary	UN1E Fire Alarm	0	55,000
Walter Bickett Education Center	WBE10J Site Circulation Issues	0	43,670
Walter Bickett Education Center	WBE2E Security Key Pad	0	5,000
Weddington Elementary	WDES2P Playground Fencing	0	18,500
Weddington High	WDH1J Strategic Fencing and HID's	0	6,750
Weddington Middle	WDM1J Strategic Fencing and HID's	0	2,250
Western Union Elementary	WU4J Fire Hydrants	0	112,750
Total Student Safety and Security - Protecting Students and Staff		0	1,185,850
<i>Roofing, Structure, HVAC, - Securing the Facility Envelope</i>			
Antioch Elementary	ANT1J Canopies	0	155,100
Antioch Elementary	ANT2J Heat for Music Stage	0	11,000
Antioch Elementary	ANT4J A/C for Network Room	0	8,250
Antioch Elementary	ANT5J Partial Roofing	0	324,220
Benton Heights Elementary	BH2J Partial Roofing Building 1(870 sf)	0	16,500
Benton Heights Elementary	BH3J Partial Roofing Building 1 (36160 sf)	0	543,600
Benton Heights Elementary	BH4E Repair ceiling	0	65,000
Benton Heights Elementary	BH5J Replace unit ventilators in Auditorium	0	89,650

FY 2014-2015 UCPS Capital Program

Project Prioritization

School		Project Name	Project To-Date Appropriation	Proposed FY 2015
<i>Roofing, Structure, HVAC, - Securing the Facility Envelope</i>				
Benton Heights Elementary	BH8J	BAT Abatement	0	68,700
Central Academy of Technology and Arts	CAT3J	Partial Roofing	0	667,500
Central Academy of Technology and Arts	CAT4J	Door/Windows	0	110,000
Central Academy of Technology and Arts	CAT6J	Upgrade sprinklers	0	160,000
Central Academy of Technology and Arts	CAT8J	Partial Roofing	0	277,650
East Elementary	EE3J	Partial Roofing	0	891,615
East Elementary	EE6J	Window Replacements	0	242,295
East Elementary	EE8J	Replace Air Cooled Chiller	0	100,650
East Union Middle	EU2J	Partial Roofing	0	61,550
East Union Middle	EU5E	Ceiling	0	268,620
East Union Middle	EU5J	Ventilation for Data Room	0	36,850
Forest Hills High	FH11J	Partial Roofing	0	12,200
Forest Hills High	FH12J	Utilities	0	150,000
Forest Hills High	FH1E	Canopies	0	243,694
Forest Hills High	FH2E	Window Replacement	0	175,000
Forest Hills High	FH9J	Partial Roofing	0	508,500
Fairview Elementary	FV1E	DDC Controls	0	200,000
Fairview Elementary	FV1J	Partial Roofing	0	370,370
Fairview Elementary	FV2J	A/C for Kitchen	0	16,500
Fairview Elementary	FV4J	A/C for Media Center Network Room	0	8,250
Hemby Bridge Elementary	HB10J	Install new DDC control system	0	605,000
Hemby Bridge Elementary	HB11J	Install dedicated split system	0	28,820
Hemby Bridge Elementary	HB12J	Dedicated HVAC for computer lab	0	20,900
Hemby Bridge Elementary	HB4J	Partial Roofing	0	36,650
Hemby Bridge Elementary	HB8J	Window/Door Replacement	0	171,547
Hemby Bridge Elementary	HB9J	Grease Interceptor	0	11,000
Indian Trail Elementary	IT1E	Replace Piping	0	46,500

FY 2014-2015 UCPS Capital Program

Project Prioritization

School	Project Name	Project To-Date Appropriation	Proposed FY 2015
<i>Roofing, Structure, HVAC, - Securing the Facility Envelope</i>			
Indian Trail Elementary	IT1P Electrical Upgrades	0	51,230
Indian Trail Elementary	IT2E Water and Sewer Line Replacement	0	32,000
Indian Trail Elementary	IT4J HVAC	0	56,650
Indian Trail Elementary	IT5J Ventilation	0	607,750
Indian Trail Elementary	IT8J Roof Drains	0	33,121
Indian Trail Elementary	IT9J Partial Roofing	0	389,900
Kensington Elementary	KS1J Partial Roofing	0	350,000
Marvin Elementary	MAR1J Install Second Chiller	0	185,000
Marvin Elementary	MAR2J Partial Roofing	0	421,750
Marvin Elementary	MAR3J A/C for Kitchen	0	16,500
Monroe High	MHS2E DDC Control System	0	275,000
Monroe High	MHS2J Partial Roofing	0	712,900
Monroe High	MHS4J A/C for Kitchen	0	35,750
Monroe High	MHS5J Ductwork in Auditorium	0	33,000
Monroe High	MHS9J Window/Door Replacement	0	390,088
Monroe Middle	MMS1J Door Replacement	0	93,750
Monroe Middle	MMS4J Partial Roofing	0	33,200
Monroe Middle	MMS6J Building Management System	0	242,000
Marshville Elementary	MSV1J Window/Door Replacement	0	257,532
Marshville Elementary	MSV2J Building Management System	0	154,000
Marshville Elementary	MSV3J HVAC	0	440,000
New Salem Elementary	NS1J Partial Roofing	0	140,890
New Salem Elementary	NS3J Exterior Walls	0	65,000
New Salem Elementary	NS4J Window Replacement	0	80,000
New Town Elementary	NT1J Partial Roofing	0	400,000
Piedmont High	PDH3J Partial Roofing	0	326,625
Piedmont High	PDH6J HVAC	0	220,000

FY 2014-2015 UCPS Capital Program

Project Prioritization

School	Project Name	Project To-Date Appropriation	Proposed FY 2015
<i>Roofing, Structure, HVAC, - Securing the Facility Envelope</i>			
Piedmont High	PDH7J Restrooms HVAC	0	13,750
Piedmont High	PDH8J Window/Door Replacement	0	504,720
Piedmont High	PDH9J Chiller Replacement	0	222,200
Piedmont Middle	PDM1P Stormwater Replacement	0	175,000
Piedmont Middle	PDM4J Partial Roofing	0	1,081,900
Piedmont Middle	PDM6J Window/Door Replacement	0	268,514
Piedmont Middle	PDM7J A/C for Kitchen	0	35,200
Porter Ridge Elementary	PRES3J A/C for Media Center Network Room	0	8,250
Porter Ridge Elementary	PRES4J Canopies	0	155,100
Porter Ridge Elementary	PRES5J Partial Roofing	0	350,000
Porter Ridge High	PRH3J Partial Roofing	0	1,833,120
Prospect Elementary	PROS1E Water Re-pipe	0	140,000
Prospect Elementary	PROS2J Partial Roofing	0	666,285
Prospect Elementary	PROS3J Door Replacement	0	168,300
Prospect Elementary	PROS4J A/C for Kitchen	0	34,650
Prospect Elementary	PROS5J Canopies	0	57,393
Prospect Elementary	PROS6J Relocate Water Heaters	0	23,650
Parkwood High	PWH10J Restroom Ventilation	0	22,825
Parkwood High	PWH11J Canopies	0	450,000
Parkwood High	PWH12J Window/Door Replacement	0	327,571
Parkwood High	PWH13J HVAC	0	275,000
Parkwood High	PWH1E Downspouts Renovations	0	165,000
Parkwood High	PWH5J Partial Roofing	0	960,450
Parkwood High	PWH9J Boiler Room Drainage	0	24,723
Parkwood Middle	PWM3J Ventilation in Media Center	0	10,725
Parkwood Middle	PWM3P Exterior Door Replacement	0	70,000
Parkwood Middle	PWM5J A/C for Kitchen	0	34,650

FY 2014-2015 UCPS Capital Program

Project Prioritization

School	Project Name	Project To-Date Appropriation	Proposed FY 2015
<i>Roofing, Structure, HVAC, - Securing the Facility Envelope</i>			
Rock Rest Elementary	RRES1J Partial Roofing	0	350,000
Rea View Elementary	RVES1J Partial Roofing	0	350,000
Sardis Elementary	SAR4J HVAC Controls	0	275,000
Shiloh Elementary	SHIL2J Windows	0	188,074
South Providence School	SP2J Exterior Doors	0	96,054
South Providence School	SP3J Exterior Walls	0	45,950
Sandy Ridge Elementary	SRES1J Partial Roofing	0	350,000
Sun Valley High	SVH12J A/C for Kitchen	0	57,750
Sun Valley High	SVH3J Partial Roofing	0	565,500
Sun Valley High	SVH4P Drainage	0	22,000
Sun Valley High	SVH5J Window Replacement	0	239,454
Sun Valley High	SVH6J Rooftop Units for Ag Bldg	0	155,650
Sun Valley High	SVH8J Door & Hardware Replacement	0	310,200
Sun Valley High	SVH9J Roof & Structure	0	393,594
Sun Valley Middle	SVM10J HVAC Replacement	0	1,001,000
Sun Valley Middle	SVM11J A/C for Kitchen	0	35,200
Sun Valley Middle	SVM2E Install Grease Trap	0	52,000
Sun Valley Middle	SVM3J Door & Hardware Replacement	0	135,300
Sun Valley Middle	SVM6J Partial Roofing	0	461,000
Sun Valley Middle	SVM8J Window/Door Replacement	0	75,900
Unionville Elementary	UNV2E Door Hardware	0	16,500
Unionville Elementary	UNV2J Partial Roofing	0	609,000
Unionville Elementary	UNV4J Building Management System	0	220,000
Unionville Elementary	UNV5J Outside Air to Classrooms	0	220,000
Various	VAR1P Roofing Maintenance	0	325,000
Walter Bickett Elementary	WB2E Exterior Doors	0	26,400
Walter Bickett Elementary	WB2J Canopies	0	155,100

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Project Prioritization

School	Project Name	Project To-Date Appropriation	Proposed FY 2015
<i>Roofing, Structure, HVAC, - Securing the Facility Envelope</i>			
Walter Bickett Elementary	WB3J Partial Roofing	0	350,000
Walter Bickett Elementary	WB4E Mobile Units Drainage	0	16,500
Walter Bickett Education Center	WBE12J Canopies	0	45,750
Walter Bickett Education Center	WBE13J Replace Chiller	0	57,200
Walter Bickett Education Center	WBE15J Partial Roofing	0	307,650
Walter Bickett Education Center	WBE3J Window/Door Replacement	0	208,910
Walter Bickett Education Center	WBE4J HVAC	0	35,475
Walter Bickett Education Center	WBE5J Unit Vents	0	48,813
Walter Bickett Education Center	WBE6J Conversion of Unit Vents and Fan Coil Units	0	26,400
Walter Bickett Education Center	WBE7J A/C for Auditorium	0	95,150
Walter Bickett Education Center	WBE8J A/C for Kitchen	0	54,450
Wesley Chapel Elementary	WCE1E Replace Water Piping	0	160,000
Wesley Chapel Elementary	WCE2J Outside Air to Original Building	0	170,500
Wesley Chapel Elementary	WCE3J Server Room A/C	0	8,800
Wesley Chapel Elementary	WCE3P Drainage	0	26,475
Wesley Chapel Elementary	WCE5J Electrical Distribution Update	0	16,500
Wesley Chapel Elementary	WCE6J Wiring	0	13,200
Wesley Chapel Elementary	WCE7J Partial Roofing	0	83,500
Wesley Chapel Elementary	WCE8J Window/Door Replacement	0	222,332
Wesley Chapel Elementary	WCE9J Brick Veneer Repair	0	4,752
Weddington Middle	WDEM1J Partial Roofing	0	2,585,500
Weddington Elementary	WDES1J DDC Control System	0	192,500
Weddington High	WDH2J Partial Roofing	0	636,945
Weddington Middle	WDM3J Building Automation Systems	0	192,500
Weddington Middle	WDM4J Dedicated Systems	0	36,850
Weddington Middle	WDM5J HVAC	0	29,150
Wingate Elementary	WIN4J A/C for Kitchen	0	18,425

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Project Prioritization

School		Project Name	Project To-Date Appropriation	Proposed FY 2015
<i>Roofing, Structure, HVAC, - Securing the Facility Envelope</i>				
Wingate Elementary	WIN5J	Partial Roofing	0	257,000
Wingate Elementary	WIN6J	Building Management System	0	165,000
Wingate Elementary	WIN7J	Drainage Repair	0	27,153
Wolfe School	WOLF1E	Vault	0	80,000
Wolfe School	WOLF1J	Partial Roofing	0	200,000
Western Union Elementary	WU1E	Exterior Door Replacement	0	90,000
Western Union Elementary	WU1J	Partial Roofing	0	1,002,900
Western Union Elementary	WU2J	Boiler Room Repair	0	5,500
Western Union Elementary	WU3J	Toilet Exhaust	0	9,625
Western Union Elementary	WU6J	Wiring	0	18,500
Waxhaw Elementary	WX2J	A/C for Kitchen	0	34,650
Total Roofing, Structure, HVAC, - Securing the Facility Envelope			0	35,092,474
<i>Structural ADA Improvements in Classrooms and Restrooms - Ensuring Access</i>				
Benton Heights Elementary	BH1J	Renovate Auditorium	0	371,745
Benton Heights Elementary	BH4J	Playground Upgrade/Replacement	0	71,115
Central Academy of Technology and Arts	CAT3E	ADA Issues	0	105,000
Forest Hills High	FH2J	Gym Renovations	0	120,000
Forest Hills High	FH3J	Electric Water Cooler Replacement	0	11,000
Forest Hills High	FH4J	Handrails/Ramps	0	38,500
Forest Hills High	FH8J	ADA Issues on Playfields	0	97,680
Hemby Bridge Elementary	HB1J	EC Classroom ADA Toilets	0	12,672
Indian Trail Elementary	IT1J	ADA access	0	75,000
Indian Trail Elementary	IT5E	Toilet Rooms	0	153,393
Monroe Middle	MMS2J	Restroom Renovations	0	210,000
New Salem Elementary	NS7J	Group Restrooms	0	92,092
Piedmont Middle	PDM5E	Locker Room ADA Issues	0	322,264
Porter Ridge Middle	PRM2J	Curb Cut at Student Drop Off	0	5,500

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Project Prioritization

School		Project Name	Project To-Date Appropriation	Proposed FY 2015
<i>Structural ADA Improvements in Classrooms and Restrooms - Ensuring Access</i>				
Prospect Elementary	PROS1J	ADA Project	0	152,781
Unionville Elementary	UNV1J	EC Classroom ADA Toilets	0	19,219
Wingate Elementary	WIN3J	Toilet Facilities	0	581,401
Total Structural ADA Improvements in Classrooms and Restrooms - Ensuring Access			0	2,439,362
<i>Other Facilities Projects</i>				
Benton Heights Elementary	BH10J	Site Improvements	0	489,720
Benton Heights Elementary	BH11J	Upgrade door hardware	0	16,720
Benton Heights Elementary	BH1P	Flooring	0	24,150
Benton Heights Elementary	BH2E	Industrial Sink	0	1,000
Benton Heights Elementary	BH3E	Renovate Green Room	0	30,000
Benton Heights Elementary	BH7J	Classroom A/R or Replacement	0	941,718
Benton Heights Elementary	BH9J	Provide dedicated A/C for computer labs	0	24,750
Central Academy of Technology and Arts	CAT1E	Administration A/R	0	374,000
Central Academy of Technology and Arts	CAT1P	Partitions Replacement in Restrooms	0	30,000
Central Academy of Technology and Arts	CAT5J	Auditorium A/R	0	254,100
East Elementary	EE10J	Lighting Upgrade	0	24,200
East Elementary	EE11J	Administration & Resource A/R	0	389,200
East Elementary	EE12J	Additional Parking and Canopies	0	172,160
East Elementary	EE2J	Install school ground sign	0	21,000
East Elementary	EE5J	Classroom A/R	0	221,900
East Elementary	EE7J	Interior Wall Replacements	0	1,980
East Union Middle	EU1E	Gymnasium A/R	0	2,968,979
East Union Middle	EU3J	Administration A/R	0	49,391
East Union Middle	EU4E	Door Replacement	0	40,150
East Union Middle	EU4J	Auditorium Renovations	0	145,484
Forest Hills High	FH10J	Flooring	0	122,378
Forest Hills High	FH13J	Auditorium A/R	0	202,380

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Project Prioritization

School	Project Name	Project To-Date Appropriation	Proposed FY 2015
<i>Other Facilities Projects</i>			
Forest Hills High	FH1P Refurbish Lockers	0	95,000
Forest Hills High	FH3E Auditorium Lighting	0	107,250
Forest Hills High	FH6J Media Center Doors and Hardware	0	112,200
Fairview Elementary	FV3J Heat for Music Stage	0	11,000
Hemby Bridge Elementary	HB13J Art Classroom	0	5,500
Hemby Bridge Elementary	HB14J Lighting	0	104,500
Hemby Bridge Elementary	HB2E Fencing and Curbing for Playground	0	10,000
Hemby Bridge Elementary	HB2J Toilet room renovations	0	240,768
Hemby Bridge Elementary	HB3E Paving	0	95,000
Hemby Bridge Elementary	HB3J Door Hardware Replacements	0	33,880
Hemby Bridge Elementary	HB5J Administration A/R	0	454,333
Hemby Bridge Elementary	HB6J Media Center	0	964,480
Indian Trail Elementary	IT2J Doors	0	100,091
Indian Trail Elementary	IT2P Replace Ceiling Tiles	0	63,000
Indian Trail Elementary	IT3E Playground Upgrade/Replacement	0	35,970
Indian Trail Elementary	IT3J Gymnasium A/R	0	119,532
Indian Trail Elementary	IT4E Canopies	0	119,182
Indian Trail Elementary	IT7J Site Improvements	0	280,709
Kensington Elementary	KS1E Landscaping	0	0
Monroe High	MHS1P Sidewalk Repair	0	28,000
Monroe High	MHS2P Repaint Brick Veneer	0	25,000
Monroe High	MHS3E Flooring	0	147,994
Monroe High	MHS3J Auditorium A/R	0	509,872
Monroe High	MHS3P Refurbish Lockers	0	80,000
Monroe High	MHS7J Lighting in Auditorium	0	93,500
Monroe High	MHS8J Acoustical Treatment	0	26,400
Monroe Middle	MMS1E Renovate Bleachers	0	75,000

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Project Prioritization

School		Project Name	Project To-Date Appropriation	Proposed FY 2015
<i>Other Facilities Projects</i>				
Monroe Middle	MMS2E	Auditorium Renovations	0	34,100
Monroe Middle	MMS5J	Classroom A/R	0	280,242
Monroe Middle	MMS7J	Ceiling Tile	0	74,734
Monroe Middle	MMS8J	Lighting Improvements	0	198,000
Marshville Elementary	MSV1E	Dumpster Area Renovations	0	35,000
Marshville Elementary	MSV2E	Lighting	0	99,000
Marshville Elementary	MSV3E	Sound Systems	0	17,600
Marshville Elementary	MSV4E	Playground Equipment Replacement	0	35,970
New Salem Elementary	NS2J	Paving	0	45,540
New Salem Elementary	NS5J	Auditorium A/R	0	88,000
New Salem Elementary	NS6J	Playground	0	103,648
PDC/TS	PDC1J	Professional Development Center Renovations	0	78,100
Piedmont High	PDH1E	Auditorium A/R	0	325,523
Piedmont High	PDH3E	Lighting Replacement	0	357,500
Piedmont High	PDH5E	Flooring	0	122,662
Piedmont High	PDH6E	Replace sidewalks	0	35,000
Piedmont Middle	PDM2E	Band Room Storage Cabinets	0	38,340
Piedmont Middle	PDM3E	Lockers	0	15,000
Piedmont Middle	PDM3J	Install Entry Vestibule	0	37,500
Piedmont Middle	PDM7E	Media Center A/R	0	286,352
Porter Ridge Elementary	PRES1J	Music Stage Heat	0	11,000
Prospect Elementary	PROS1P	Partitions Replacement in Restrooms	0	30,000
Prospect Elementary	PROS2E	Toilet Rooms	0	86,781
Prospect Elementary	PROS2P	Flooring	0	252,415
Prospect Elementary	PROS9J	Media A/R	0	597,894
Parkwood High	PWH14J	Auditorium Renovation	0	195,000
Parkwood High	PWH15J	Lighting	0	8,000

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Project Prioritization

School	Project Name	Project To-Date Appropriation	Proposed FY 2015
<i>Other Facilities Projects</i>			
Parkwood High	PWH2E Auditorium Lighting	0	50,000
Parkwood High	PWH5E Flooring	0	110,000
Parkwood High	PWH7J Replace Chalk Board with Dry Erase Boards	0	12,320
Parkwood Middle	PWM1E Update ceiling	0	350,000
Parkwood Middle	PWM1P Partitions Replacement in Restrooms	0	100,000
Parkwood Middle	PWM2J Install Entry Vestibule	0	37,500
Parkwood Middle	PWM2P Paving	0	95,000
Parkwood Middle	PWM9J Media Center A/R	0	277,992
Rock Rest Elementary	RRES1E Classroom A/R	0	1,951,000
Sardis Elementary	SAR1J Media Center Counter Replacement	0	12,375
Sardis Elementary	SAR2J Toilets	0	25,344
Sardis Elementary	SAR3J Self Contained CR	0	251,515
Shiloh Elementary	SHIL1J Replace Front Counter and Storage Cabinet	0	21,340
Shiloh Elementary	SHIL5J Hand Wash Sink	0	2,750
Shiloh Elementary	SHIL6J Playground Upgrades	0	92,142
Shiloh Elementary	SHIL7J Playground ADA Compliance	0	8,415
South Providence School	SP1E Paving	0	155,000
South Providence School	SP1P Partitions Replacement in Restrooms	0	15,000
South Providence School	SP2E Lighting	0	130,000
Stallings Elementary	STAL1E Cafeteria Blinds	0	7,000
Sun Valley High	SVH11J Auditorium A/R	0	431,750
Sun Valley High	SVH13J Media Center A/R	0	1,878,621
Sun Valley High	SVH15J Administration A/R	0	255,200
Sun Valley High	SVH1J Bathroom Upgrades	0	123,465
Sun Valley High	SVH1P Replace Ceiling Tiles	0	28,492
Sun Valley High	SVH2P Refurbish Lockers	0	54,000
Sun Valley High	SVH3P Replace VCT	0	93,620

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Project Prioritization

School	Project Name	Project To-Date Appropriation	Proposed FY 2015
<i>Other Facilities Projects</i>			
Sun Valley High	SVH4J Exterior Doors	0	155,100
Sun Valley Middle	SVM13J Parking Renovations	0	48,455
Sun Valley Middle	SVM1E Replace Ceiling Tile	0	350,000
Sun Valley Middle	SVM1J Self Contained Classroom Toilet	0	12,672
Sun Valley Middle	SVM1P Partitions and Fixture Replacement in Restrooms	0	65,000
Sun Valley Middle	SVM4E Administration A/R	0	838,200
Sun Valley Middle	SVM4J Install Entry Vestibule	0	37,500
Sun Valley Middle	SVM5E Media Center A/R	0	296,142
Sun Valley Middle	SVM5J Lighting	0	22,000
Union Elementary	UN1J Painting	0	97,598
Union Elementary	UN2E Playground Equipment Replacement	0	120,000
Union Elementary	UN3E Flooring	0	133,750
Unionville Elementary	UNV3E Flooring	0	51,982
Unionville Elementary	UNV3J Playground Equipment	0	85,069
Unionville Elementary	UNV4E Lighting	0	137,500
Unionville Elementary	UNV5E Gym Lighting	0	8,250
Various	VAR1E Underground Storage Tank Removal	0	295,000
Walter Bickett Elementary	WB1E Classroom A/R	0	1,876,000
Walter Bickett Elementary	WB1J Data Room Ventilation	0	5,500
Walter Bickett Education Center	WBE11J Parking Renovations	0	76,670
Walter Bickett Education Center	WBE1J Staff Toilets	0	25,344
Walter Bickett Education Center	WBE1P Lighting	0	120,000
Walter Bickett Education Center	WBE2J Auditorium A/R	0	124,188
Walter Bickett Education Center	WBE2P Pavement Resurfacing	0	50,000
Wesley Chapel Elementary	WCE1P Replace Ceiling Tile	0	26,412
Wesley Chapel Elementary	WCE2P Partitions and Fixture Replacement in Restrooms	0	63,495
Wesley Chapel Elementary	WCE4J Dedicated Unit in Computer Lab	0	44,000

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Project Prioritization

School	Project Name		Project To-Date Appropriation	Proposed FY 2015
<i>Other Facilities Projects</i>				
Weddington Elementary	WDES1P	Pavement Resurfacing	0	109,542
Wingate Elementary	WIN1E	Playground Equipment Upgrade	0	28,655
Wingate Elementary	WIN1J	Classroom and Office A/R	0	2,500,000
Western Union Elementary	WU1P	Flooring	0	241,699
Western Union Elementary	WU3E	Gym A/R	0	275,033
Western Union Elementary	WU5J	Lighting	0	74,000
Waxhaw Elementary	WX1J	Administration A/R	0	199,760
Waxhaw Elementary	WX3E	Painting	0	111,625
Waxhaw Elementary	WX4E	Flooring	0	151,929
Total Other Facilities Projects			0	29,400,333
<i>Buses</i>				
Various	BUS	UCPS Buses	0	84,444
Total Buses			0	84,444
<i>Kitchen/Cafeteria Projects</i>				
East Elementary	EE9J	Kitchen	0	47,850
Hemby Bridge Elementary	HB7J	Kitchen A/R & Serving Line Improvements	0	325,710
Monroe Middle	MMS9J	Cafeteria A/R	0	225,000
Piedmont Middle	PDM5J	Cafeteria A/R	0	1,320,000
Prospect Elementary	PROS7J	Cafeteria A/R	0	813,780
Prospect Elementary	PROS8J	Replace Kitchen Hood	0	45,100
Parkwood High	PWH16J	Cafeteria A/R	0	1,351,042
Parkwood Middle	PWM6J	Replacement of Sinks in Kitchen	0	8,800
Parkwood Middle	PWM8J	Cafeteria A/R	0	1,250,000
Shiloh Elementary	SHIL3J	Cafeteria A/R	0	805,420
Shiloh Elementary	SHIL4J	Cafeteria A/R	0	14,888
Sun Valley High	SVH14J	Kitchen A/R	0	835,812
Sun Valley Middle	SVM12J	Replace kitchen hood piping	0	17,600

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Project Prioritization

School		Project Name	Project To-Date Appropriation	Proposed FY 2015
<i>Kitchen/Cafeteria Projects</i>				
Sun Valley Middle	SVM7J	Kitchen A/R	0	287,760
Sun Valley Middle	SVM9J	Kitchen Floor Sinks	0	8,580
Union Elementary	UN4E	Replacement Piping to Kitchen Hood	0	2,200
Walter Bickett Elementary	WB3E	Enlarge Kitchen	0	33,000
Walter Bickett Education Center	WBE9J	Replace Kitchen Hood Piping	0	2,200
Wingate Elementary	WIN2J	Cafeteria A/R	0	1,092,135
Waxhaw Elementary	WX1E	Replacement Piping to Kitchen Hood	0	2,200
Total Kitchen/Cafeteria Projects			0	8,489,077
<i>Technology</i>				
Antioch Elementary	ANT3J	Sound System for Gym	0	11,000
Benton Heights Elementary	BH6J	Upgrade sound system in Gym/ Auditorium	0	17,600
Central Academy of Technology and Arts	CAT2J	Sound System	0	11,000
East Elementary	EE2E	Auditorium Technology	0	18,150
East Elementary	EE4J	Sound Systems	0	22,000
Forest Hills High	FH4E	Sound System	0	60,500
Hemby Bridge Elementary	HB15J	Upgrade Sound System	0	8,250
Indian Trail Elementary	IT6J	Upgrade/Replace sound systems	0	30,250
Monroe High	MHS6J	Sound System	0	33,000
Monroe Middle	MMS3E	Sound System	0	49,500
Piedmont High	PDH4E	Sound System	0	104,500
Piedmont High	PDH5J	Media Retrieval	0	11,550
Piedmont Middle	PDM4E	Rewire CATV	0	12,000
Porter Ridge Elementary	PRES2J	Sound System for Gym	0	11,000
Prospect Elementary	PROS3E	Sound System in Gym	0	8,250
Parkwood High	PWH3J	Cooling for CCTV Recorder Rack	0	10,615
Parkwood High	PWH4E	Sound System	0	60,500
Parkwood Middle	PWM3E	Sound System in Gym	0	8,250

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Project Prioritization

School		Project Name	Project To-Date Appropriation	Proposed FY 2015
<i>Technology</i>				
Sardis Elementary	SAR2P	Intercom System	0	87,550
Sun Valley High	SVH2E	Sound Systems	0	66,000
Sun Valley High	SVH7J	Media Retrieval Upgrade	0	112,750
Various	TECH	UCPS Technology	0	377,359
Unionville Elementary	UNV1E	Rewire CATV and Intercom	0	24,000
Unionville Elementary	UNV6E	Sound System in Gym	0	8,800
Walter Bickett Education Center	WBE14J	Sound System	0	35,750
Wesley Chapel Elementary	WCE1J	Gym Sound System	0	15,400
Weddington Middle	WDM2J	Sound System	0	7,150
Western Union Elementary	WU2E	Sound System in Gym	0	22,000
Waxhaw Elementary	WX2E	Sound System In Gym	0	8,250
Total Technology			0	1,252,924
<i>Improvements to Athletic Fields and Facilities</i>				
Central Academy of Technology and Arts	CAT7J	Tennis Courts	0	260,777
Forest Hills High	FH1J	Stadium emergency lights	0	16,500
Forest Hills High	FH5J	Athletic field upgrades	0	97,900
Piedmont High	PDH2J	Visitor Side Stadium	0	325,000
Piedmont High	PDH4J	Field House	0	6,325
Piedmont Middle	PDM1E	Gym Bleachers	0	85,000
Porter Ridge High	PRH2J	Ticket Booth	0	26,400
Parkwood High	PWH1J	Replace Track	0	405,000
Parkwood High	PWH2J	Lighting Under Bleachers and Fencing	0	39,545
Parkwood High	PWH6J	Football Field	0	156,145
Parkwood High	PWH8J	Softball & Baseball Field Backstops	0	25,445
Sun Valley High	SVH10J	Athletic Facilities	0	1,926,551
Sun Valley High	SVH1E	Lighting for Baseball & Softball Fields	0	278,000
Walter Bickett Education Center	WBE1E	Stadium Fencing	0	90,000

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Project Prioritization

School		Project Name	Project To-Date Appropriation	Proposed FY 2015
<i>Improvements to Athletic Fields and Facilities</i>				
Weddington High	WDH1E	Sidewalk Replacement	0	58,942
Total Improvements to Athletic Fields and Facilities			0	3,797,530
<i>New or Expansion Facilities</i>				
Piedmont Middle	PDM6E	Administration/Guidance Addition	0	831,600
Piedmont Middle	PDM8J	New Gym	0	2,949,408
Parkwood Middle	PWM4J	New Gym	0	2,993,911
Parkwood Middle	PWM7J	Administration Addition	0	750,000
Sun Valley Middle	SVM14J	New Gym	0	2,949,408
Transportation Facility UCPS	TRAN1E	Transportation Facility	0	5,500,000
Total New or Expansion Facilities			0	15,974,327