

GUILFORD COUNTY SCHOOLS
REVISED FY08 CAPITAL OUTLAY BUDGET

ROW #	(A) DESCRIPTION	(B) UNIT COST	(C) REVISED BUDGET (D+E+F+G+H)	(D) COUNTY APPROPRIATION	(E) PSBCF	(F) LOTTERY DISTRIBUTION	(G) RED LIGHT CAMERA \$	(H) MAY 2008 BOND	(I) ORIGINAL BUDGET (J+K+L+M+N)	(J) COUNTY APPROPRIATION	(K) PSBCF	(L) LOTTERY DISTRIBUTION	(M) RED LIGHT CAMERA \$	(N) NOV 2007 BOND
	REVENUES/SOURCES:													
1	County Appropriation - FY07		800,000											
2	County Appropriation - FY07 (+pending reclassification of FY07 Lottery Funds)		1,074,780											
3	County Appropriation - FY08		7,000,000						10,000,000					
4	County Appropriation - FY08 - Supplemental Capital Funding - Medicaid Swap Proposal		2,105,454											
5	PSBCF - FY07		2,573,937											
6	PSBCF - FY08 (reduced by Medicaid Swap Proposal)		2,134,298						4,114,416					
7	Lottery Distributions - FY07 (-pending reclassification of FY07 County Appropriation Dollars)		5,528,176											
8	Lottery Distributions - FY08		8,630,746						8,000,000					
9	Red Light Camera Money		2,472,982						2,315,703					
10	May 2008 Bond Funds		4,730,000						2,775,000					
11			37,050,373						27,205,119					
12														
13	EXPENDITURES/USES:													
14	Portion of FY07 lottery distribution budgeted by Guilford County to offset the cost of the 2003 bond debt service		3,000,000			3,000,000			-					
15														
16	Portion of FY08 lottery distribution budgeted by Guilford County to offset the cost of the 2003 bond debt service		3,000,000			3,000,000			-					
17														
18	Portion of FY08 lottery distribution budgeted by Guilford County for BOCC final funding decision for EGHS and the remaining 2003 bond projects		5,630,746			5,630,746			4,163,788			4,163,788		
19														
20	Modular Village @ EGHS		800,000	800,000					-					
21														
22	High Point SCALE site		3,200,000		2,400,000				2,175,000		2,175,000			
23	High Point SCALE site - PSBCF Match			800,000					725,000	725,000				
24														
25	Mobile Classrooms		2,043,451						2,731,000					
26	Grimsley HS - Mobile relocation (3 units)	218,613		218,613						226,150				
27	Jefferson ES - Parking addition + 3 unit re-connection	25,000		25,000						25,000				
28	Lincoln MS - Mobile relocation (3 units)	169,100		169,100						169,100				
29	Mobile repairs district-wide	500,000		500,000						1,000,000				
30	Oak Ridge ES - Mobile relocation (0 units - contingent upon student enrollment and septic field assessment)	-		-						231,000				
31	Shadybrook ES - Mobile relocation (3 units)	169,100		169,100						169,100				
32	Southeast HS - Mobile relocation (7 units)	390,110		390,110						278,650				
33	Southwest ES - Mobile relocation (3 units)	169,100		169,100										
34	Sternberger ES - Mobile relocation (0 units)	-		-						232,000				
35	TBD based on growth - Mobile relocation (7 units)	402,429		402,429						400,000				
36														
37	System-wide renovations/improvements		1,341,651						788,038			788,038		
38	Frazier Elementary - Canopy Installation	30,000		30,000										
39	Jackson Middle - Sidewalk Replacement	10,000		10,000										
40	Construct sidewalk barricade @ Weaver Education Center	20,000		20,000										
41	System-wide renovations/improvements (TBD)	1,281,651		1,281,651										
42														
43	HVAC		1,358,044						907,000					
44	Oak Ridge ES - Add Dehumidification System	300,000		75,000	225,000					75,000	225,000			
45	Eugene Street Admin Bldg - TV Control room - Install HVAC system	9,000		9,000						2,250	6,750			
46	Eugene Street Admin Bldg - Annex	495,044					495,044							
47	Eugene Street Admin Bldg - Board Room - Replace air handlers and condenser units; upgrade DDC control system	370,000		109,831			260,169			92,500	277,500			
48	Johnson St. ES - Chiller Replacement (install old chiller from Eastern High)	75,000		18,750	56,250					18,750	56,250			
49	Summerfield ES - Install old boiler from English Road Admin Bldg.	78,000		19,500	58,500					19,500	58,500			
50	Madison ES - Chiller Replacement (install old chiller from Eastern High)	31,000		7,750	23,250					18,750	56,250			
51														
52														
53	Boiler Replacement		485,000						485,000					
54	Jamestown Elementary - Replace 2 boilers	435,000						435,000						435,000
55	Northeast HS - Install boilers salvaged from EGHS	50,000		12,500	37,500					50,000				
56														

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ROW #	DESCRIPTION	UNIT COST	REVISED BUDGET (D+E+F+G+H)	COUNTY APPROPRIATION	PSBCF	LOTTERY DISTRIBUTION	RED LIGHT CAMERA \$	MAY 2008 BOND	ORIGINAL BUDGET (J+K+L+M+N)	COUNTY APPROPRIATION	PSBCF	LOTTERY DISTRIBUTION	RED LIGHT CAMERA \$	NOV 2007 BOND
57	Direct Digital Controls (DDC)		2,745,000						2,745,000					
58	Southeast Middle - Replace air handlers Add Dehumidification System	800,000						800,000						800,000
59	Smith High - Install AC in LG Gym	405,000						405,000						405,000
60	Andrews High - Replace air handlers	1,135,000						1,135,000						1,135,000
61	Lincoln Middle - Install AC in Gym	405,000		101,250	303,750							405,000		
62														
63	Roof Replacement		786,000						690,000					
64	Guilford Middle - Office & Classrooms (Shingles - Maint will handle in-house)	58,000								14,500	43,500			
65	Erwin Montessori - Back of Gym	53,000		13,250	39,750					13,250	39,750			
66	Kirkman Park - Front Entry	55,000		13,750	41,250					13,750	41,250			
67	Kiser - Gym	68,000		17,000	51,000					17,000	51,000			
68	Summerfield ES - one-story classroom bldg behind admin bldg	154,000		38,500	115,500									
69	Gateway Education Center - All metal except last addition	348,000		87,000	261,000					87,000	261,000			
70	Bluford ES - Annex Building	108,000		27,000	81,000					27,000	81,000			
71														
72	Paving/Resurfacing		645,000						580,000					
73	Southwest Elementary - Front Drive	50,000		12,500	37,500							50,000		
74	Joyner Elementary - Back Lots & Drive	75,000		18,750	56,250							75,000		
75	Grimsley High - Student/Bus Parking Lot	160,000		49,265	110,735							160,000		
76	Shadybrook Elementary - Front & Side Lot	155,000				155,000						155,000		
77	Bluford - Student Drop-Off/Pick-up Circle	80,000				80,000						80,000		
78	Jamestown Elementary - Pave Staff Gravel Lot	60,000				60,000						60,000		
79	Smith HS - Back Lot	65,000				65,000								
80														
81	Underground Storage Tanks (UST)		60,000						60,000					
82	Administrative Building Eugene St - Ongoing UST Clean-up	1,000				1,000						1,000		
83	Alamance Elementary - Ongoing UST Clean-up	1,000				1,000						1,000		
84	Guilford Middle - Ongoing UST Clean-up	1,000				1,000						1,000		
85	Oak Ridge Elementary - Ongoing UST Clean-up	1,000				1,000						1,000		
86	Sumner Elementary - Ongoing UST Clean-up	1,000				1,000						1,000		
87	Various Sites - Annual Mandatory UST Permit Fees paid to NCDENR	45,000				45,000						45,000		
88	Various Sites - Unexpected UST Clean-up	10,000				10,000						10,000		
89														
90	Tracks		1,955,000						1,955,000					
91	Central - Condition of Existing Track is Poor	370,000						370,000				370,000		
92	Dudley - Condition of Existing Track is Poor	475,000						475,000				475,000		
93	Grimsley - Condition of Existing Track is Poor	370,000						370,000				370,000		
94	Northwest - Condition of Existing Track is Poor	370,000						370,000				370,000		
95	Ragsdale - Condition of Existing Track is Poor	370,000						370,000				370,000		
96														
97	Tennis Courts		840,000						1,000,000					
98	Smith - Resurface 8 existing courts	240,000		60,000	180,000							48,174	191,826	
99	Andrews - Resurface 10 existing courts	300,000		75,000	225,000								300,000	
100	Grimsley - Resurface 8 existing courts	240,000		60,000	180,000								240,000	
101	Ragsdale - Resurface 2 existing courts	60,000		15,000	45,000								220,000	
102														
103	ADA Compliance		240,000						240,000					
104	Allen Jay Elem - Several ramps to exterior doors	7,000		1,750	5,250					1,750	5,250			
105	Northwest HS - Handicap access to baseball field	12,000		3,000	9,000					3,000	9,000			
106	Union Hill Elem - Handicap doors at main entry	8,000		2,000	6,000					2,000	6,000			
107	Jackson Middle - Handicap access to gym and vocational room	18,000		4,500	13,500					4,500	13,500			
108	Kirkman Park Elem - Interior ramp to classrooms	35,000		8,750	26,250					8,750	26,250			
109	Mclver Education Center - Upgrade toilets in voc. Bldg	25,000		6,250	18,750					6,250	18,750			
110	Peck Elem - Renovate toilets	20,000		5,000	15,000					5,000	15,000			
111	Laughlin Elem - Handicap ramps and walk into bldg	10,000		2,500	7,500					2,500	7,500			
112	Various Sites - Accessibility for new/transfer students	75,000		18,750	56,250					18,750	56,250			
113	Various Sites - Access to new and existing playgrounds/sport fields	30,000		7,500	22,500					7,500	22,500			
114														

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115	Carpet, Tile and Gym Floor Replacement		615,553						595,865					
116	Alamance ES - 4 Classroom	31,200				31,200				7,800	23,400			
117	Bluford ES Annex Building - Classroom# 119, 120, 121, 122, 123, 124	44,928				44,928				11,232	33,696			
118	Claxton ES - Main Office	9,880					9,880			9,880				
119	Eastern MS - Commons	15,968				15,968				3,992	11,976			
120	Eastern MS - Main Office	17,992					17,992			17,992				
121	Franklin Blvd. - Offices	14,220					14,220			14,220				
122	Franklin Blvd. - Reception & Hallways	10,800					10,800			10,800				
123	General Greene ES - Kindergarten RM#3 & RM#6	15,444				15,444				12,519	2,925			
124	Hampton ES - Corridor	17,503				17,503				4,376	13,127			
125	High Point Andrews - Band room	15,725				15,725				3,931	11,794			
126	Jefferson ES - Media Ctr.	11,248				11,248				2,812	8,436			
127	Jefferson ES - Multi-purpose Room	51,149				51,149				44,837	6,312			
128	Joyner ES - Media Ctr.	35,089				35,089				35,089				
129	Kirkman Park ES - Media Ctr.	17,146				17,146				17,146				
130	Kiser MS - Main Office	15,960				15,960				15,960				
131	Lincoln MS - Aux. Gym	33,264				33,264				33,264				
132	Madison ES - Cafeteria	27,729				27,729				27,729				
133	Murphey ES - Kindergarten Wing RM#1-6 @ 1,023sf	47,876				47,876				47,876				
134	Northeast HS - Band room	3,990				3,990				3,990				
135	Northwest MS - Computer Lab RM#105	7,519				7,519				7,519				
136	Northwest MS - Main Gym	105,600				105,600				105,600				
137	Sedalia ES - 3 classrooms	19,688				19,688								
138	Southwest HS - Upstairs Teacher's Lounge	4,485					4,485			4,485				
139	Southwest MS - RM# 602,805,&808 @ 864sf	10,886				10,886				10,886				
140	Summerfield ES - Cafeteria	23,400				23,400				23,400				
141	Washington ES - Pre-K Classroom#6	6,864				6,864				6,864				
142														
143	Window & Door Replacement		560,000						600,000					
144	Frazier Elementary - Canopy Installation (moved to system-wide renovations)	-								7,500	22,500			
145	Jackson Middle - Sidewalk Replacement (moved to system-wide renovations)	-								2,500	7,500			
146	Mclver Education Center - Lead Paint Remediation (Exterior)	170,000				170,000				42,500	127,500			
147	High Point Central - Store Front Window Replacement at Gym	35,000				35,000				8,750	26,250			
148	Grimsley High - Vocational Building Window Replacement	250,000				250,000				62,500	187,500			
149	Dudley High - Observation Window (paid from CIP project)	-				-				1,250	3,750			
150	District Wide - Door Replacement	105,000				105,000				25,000	75,000			
151														
152	Telephone & Intercom Replacement		450,000						450,000					
153	Sumner Elementary - Phone System	30,000				30,000				30,000				
154	Shadybrook Elementary - Phone System	75,000				75,000				75,000				
155	Shadybrook Elementary - Fire Alarm System	50,000				50,000				50,000				
156	Oak Hill Elementary - Phone System	30,000				30,000				30,000				
157	Pilot Elementary - Phone System	35,000				35,000				35,000				
158	Hampton Elementary - Phone System	30,000				30,000				30,000				
159	Brooks Global Elementary - Phone System	30,000				30,000				30,000				
160	Bluford Elementary - Phone System	30,000				30,000				30,000				
161	Archer Elementary - Phone System	30,000				30,000				30,000				
162	Southwest Middle - Intercom System	80,000				80,000				80,000				
163	Southwest Middle - Media Retrieval System	30,000				30,000				30,000				
164														
165	Construct sidewalk barricade @ Weaver Education Center (moved to system-wide renovations)	-	-	-					20,000	20,000				
166														

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167	Equipment:													
168	Band uniforms/instrument replacement (Western HS & Dudley HS)		120,000	60,000			60,000		60,000	60,000				
169														
170	Replacement equipment - system wide		330,000	330,000					250,000	250,000				
171														
172	Technology Services - tech plan		700,000	700,000					700,000	231,514			468,486	
173														
174	GCS Information Online		400,000	100,000			300,000							
175														
176	Tech Prep		200,000	200,000					200,000	200,000				
177														
178	Maintenance		160,000	160,000					160,000					
179	Roofing Kettle	8,000								8,000				
180	Grounds Support Equipment:													
181	Batwing 16'Mower	65,000								65,000				
182	72" Zero Turn Mower (1)	22,000								22,000				
183	Loader, Skid Road Loader (1)	65,000								65,000				
184														
185	School allotments		1,505,146	1,505,146					1,505,146	1,505,146				
186														
187	HR Imaging Equipment - Increase the efficiency of current employee records maintained in paper format in the warehouse.		32,000	32,000					32,000	32,000				
188														
189	Expand band width; internet access for new schools; voice over IP		300,000				300,000		300,000	300,000				
190														
191	Upgraded custodial equipment		600,000	600,000					600,000	600,000				
192														
193	+1 computer lab @ each MS and HS (phase-in over a 3-yr period)		660,392				660,392		660,392				660,392	
194														
195	Replace shelving in Print Shop		5,900	5,900					5,900	5,900				
196														
197	Video surveillance equipment (3 MS @ \$60,000 + 3 HS @ \$110,000)		510,000			510,000			510,000	510,000				
198														
199	Video security at Ferndale (match)		30,000			30,000			30,000	30,000				
200														
201	School bus video monitoring (provide a video surveillance system in 100 buses that would benefit most from this technology)		150,000	150,000					150,000	150,000				
202														
203	Vehicle lift for 72-passenger capacity buses		100,000	100,000					100,000	100,000				
204														

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205	Vehicles:													
206	Technology Services (6 vans) [replace vehicles with >150K miles or excessive repair costs]	138,000	138,000	138,000					20,000	20,000				
207														
208	District Relations	15,000	15,000	15,000					15,000	15,000				
209														
210	Maintenance		846,000						635,000					
211	Vans (22) [replace vehicles with >150K miles or excessive repair costs]	506,000		506,000						165,000			235,000	
212	Pick-Ups (10) [replace vehicles with >150K miles or excessive repair costs]	190,000					190,000			95,000				
213	Box Truck (1)	60,000					60,000			60,000				
214	Sedan/SUV (State Surplus) (3)	20,000					20,000			10,000				
215	Pickup 1-Ton (ExLg Cab) (1)	20,000					20,000			20,000				
216	Crew 2-Ton Dump Truck (1) - replacement vehicle	50,000					50,000			50,000				
217														
218	Facilities (6 vehicles)		114,000	114,000										
219														
220	Activity buses (purchase 5 used yellow buses from NCDPI)		17,500	17,500										
221														
222	Year 2 of 3-year installment purchase of 6 yellow buses		130,088	130,088					130,088	130,088				
223														
224	Purchase 10 additional buses to support the increased number of students enrolled in the district (year 1 of 3-year installment purchase of 10 buses)		230,903	230,903					230,903	230,903				
225														
226			37,050,373	\$ 10,980,233.75	4,708,235	\$ 14,158,922.00	\$ 2,472,982.44	\$ 4,730,000.00	27,205,119	10,000,000	4,114,416	8,000,000	2,315,704	2,775,000