

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	5 Year Total
Switch/Access Point Upgrades	\$ 400,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 350,000	\$ 900,000
Network Redesign	\$ 510,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 75,000	\$ 1,635,000
Intercom	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
Staff and Teacher end-user devices	\$ 372,750	\$ 372,750	\$ 372,750	\$ 372,750	\$ 372,750	\$ 1,863,750
Classroom Presentation	\$ 400,000	\$ 400,000	\$ 400,000	\$ 560,000	\$ 560,000	\$ 2,320,000
1:1 Classroom Technology	\$ 640,000	\$ 910,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 3,950,000
School Labs		\$ 350,000	\$ 400,000		\$ 350,000	\$ 1,100,000
Elementary Grades K-3 Technology				\$ 250,000		\$ 250,000
S2 Card Access	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
Security Cameras	\$ 57,250	\$ 47,250	\$ 77,250	\$ 167,250	\$ 142,250	\$ 491,250
VOIP			\$ 130,000	\$ 130,000	\$ 130,000	\$ 390,000
<b>STEM</b>	<b>\$ 75,440</b>	<b>\$ 75,440</b>	<b>\$ 169,760</b>	<b>\$ 127,260</b>	<b>\$ 127,260</b>	<b>\$ 575,160</b>
<b>Athletic Funding</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>
<b>Activity bus / refresh fleet</b>	<b>\$ 125,000</b>	<b>\$ 80,000</b>	<b>\$ 125,000</b>	<b>\$ 85,000</b>	<b>\$ 125,000</b>	<b>\$ 540,000</b>
<b>Rubber Running Track Replacement</b>			<b>\$ 300,000</b>	<b>\$ 300,000</b>		<b>\$ 600,000</b>
<b>Artificial Turf Replacement</b>			<b>\$ 700,000</b>	<b>\$ 700,000</b>		<b>\$ 1,400,000</b>
<b>Recondition Tennis Courts</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>				<b>\$ 100,000</b>
Facility Painting				\$ 220,000	\$ 200,000	\$ 420,000
LED Lighting Conversions	\$ 50,000	\$ 90,000			\$ 100,000	\$ 240,000
Liberty ES Roof (1997 Section)			\$ 521,220			\$ 521,220
Central Services Roofing (Curriculum Side)		\$ 98,500				\$ 98,500
Fencing	\$ 43,250	\$ 26,500	\$ 26,850	\$ 27,500	\$ 28,000	\$ 152,100
Paving	\$ 830,000	\$ 505,000	\$ 585,000	\$ 285,000	\$ 350,000	\$ 2,555,000
Playground	\$ 27,500	\$ 27,500	\$ 27,500	\$ 27,500	\$ 28,000	\$ 138,000
Liberty ES HVAC	\$ 2,366,231					\$ 2,366,231
Clemson ES HVAC			\$ 2,585,870			\$ 2,585,870
Central Services HVAC		\$ 285,795				\$ 285,795
Northside HVAC		\$ 128,728				\$ 128,728
Dacusville MS HVAC		\$ 2,040,018				\$ 2,040,018
Middle School Gym HVAC (Pickens Middle, Edwards Middle)	\$ 120,000					\$ 120,000
Middle School Gym HVAC (Liberty Middle, Gettys Middle)		\$ 120,000				\$ 120,000
West End ES - Heating Boiler	\$ 30,000					\$ 30,000
Water Heater Replacement (Edwards MS-1)		\$ 25,000				\$ 25,000
Water Heater Replacements(Central ES-2, Hagood ES-2, Crosswell ES-2)					\$ 60,000	\$ 60,000
Alarm System Replacement( Fire Alarm - Northside, Fire and Security Alarm - CS)		\$ 95,000				\$ 95,000
Central ES (Painting, Windows, Restrooms, Countertops)	\$ 224,754					\$ 224,754
Crosswell ES (Painting, Lighting, Ceiling Tiles, Windows, Restrooms, Countertops)	\$ 135,000	\$ 447,000				\$ 582,000
Forest Acres ES (Painting, Lighting, Ceiling Tiles, Restrooms, Classroom Counters)			\$ 532,000			\$ 532,000
Projected Population Growth Contingency (Based on Consultant)					\$ 2,500,000	\$ 2,500,000
Gettys MS A&B Bldg Window Replacement			\$ 400,000			\$ 400,000
Northside Center (Windows)		\$ 45,000				\$ 45,000
Grounds Equipment	\$ 27,318	\$ 28,138	\$ 28,138	\$ 28,138	\$ 28,500	\$ 140,232
Custodial Equipment	\$ 18,000	\$ 18,540	\$ 19,100	\$ 19,700	\$ 20,250	\$ 95,590
Service Vehicle Fleet	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 450,000
Old PMS/Pickens Bus Office		\$ 700,000				\$ 700,000
Ceiling Grid Update (Hagood)					\$ 300,000	\$ 300,000
Ambler Kitchen and cafeteria expansion				\$ 1,000,000		\$ 1,000,000
Forest Acres Elem Traffic Loop				\$ 500,000		\$ 500,000
West End Elem Traffic Loop					\$ 500,000	\$ 500,000
Pickens Elem Traffic Loop					\$ 500,000	\$ 500,000
Operations		\$ 400,000				\$ 400,000
Central Services Renovation				\$ 1,900,000		\$ 1,900,000
Athletic Restrooms (Easley HS)	\$ 200,000					\$ 200,000
<b>Technology total</b>	<b>\$ 2,400,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,600,000</b>	<b>\$ 2,700,000</b>	<b>\$ 2,800,000</b>	<b>\$ 13,000,000</b>
<b>Student Activity total</b>	<b>\$ 350,440</b>	<b>\$ 305,440</b>	<b>\$ 1,394,760</b>	<b>\$ 1,312,260</b>	<b>\$ 352,260</b>	<b>\$ 3,715,160</b>
<b>Facilities total</b>	<b>\$ 4,162,053</b>	<b>\$ 5,170,719</b>	<b>\$ 4,815,678</b>	<b>\$ 4,097,838</b>	<b>\$ 4,704,750</b>	<b>\$ 22,951,038</b>
<b>Grand Total</b>	<b>\$ 6,912,493</b>	<b>\$ 7,976,159</b>	<b>\$ 8,810,438</b>	<b>\$ 8,110,098</b>	<b>\$ 7,857,010</b>	<b>\$ 39,666,198</b>

<b>Capital Plan Revenue</b>						
Bond Proceeds	\$ 5,000,000	\$ 5,000,000	\$ 5,200,000	\$ 5,200,000	\$ 5,500,000	\$ 25,900,000
Use of General Fund Balance	\$ 1,912,493					\$ 1,912,493
<b>Total Revenue</b>	<b>\$ 6,912,493</b>	<b>\$ 5,000,000</b>	<b>\$ 5,200,000</b>	<b>\$ 5,200,000</b>	<b>\$ 5,500,000</b>	<b>\$ 27,812,493</b>
<b>Funding Variance</b>	<b>\$ -</b>	<b>\$ (2,976,159)</b>	<b>\$ (3,610,438)</b>	<b>\$ (2,910,098)</b>	<b>\$ (2,357,010)</b>	<b>\$ (11,853,705)</b>