



\*\*\*\* A & E FEES \*\*\*\*

Jackson Middle School \$ 200,000

\*\*\*\* CAPITAL OUTLAY BUDGET \*\*\*\*

<b>DISTRICT-WIDE PROJECTS</b>	<b>BUDGET</b>	
Educational Technology	\$ 200,000	
To Be Determined per Procedures	200,000	
Paving, Resurfacing & Erosion	150,000	
Facilities Code Upgrades (Mobiles, Fire Alarms/PA's, Asbestos, UST's, etc.)	400,000	
Facilities Cabling (Mobiles & Construction)	75,000	
Athletic Facilities Needs	250,000	
Technology Infrastructure	200,000	
<b>TOTAL ESTIMATED EXPENDITURES FY 09-10</b>		<b>\$ 1,475,000</b>
<b>TOTAL ESTIMATED EXPENDITURES FY 09-10</b> (All Categories)		<b>\$13,800,000</b>

**FIVE - YEAR FACILITY IMPROVEMENT PLAN  
2010-2011 Projects**

REVENUE . . . . : \$14,500,000

**\*\*\*\* NEW CONSTRUCTION \*\*\*\***

(To Be Determined)

**\*\*\*\* RENOVATIONS/ADDITIONS \*\*\*\***

Jackson Middle

**TOTAL ESTIMATED PROJECT COST** \$3,425,000

**ESTIMATED COST 2010-2011 (JMS)** \$3,225,000

**Undesignated Funds** \$ 200,000

**\*\*\*\* CYCLIC MAINTENANCE FOR FY 10-11 \*\*\*\***

SCHOOLS	PROJECT	ESTIMATED COST
Schofield Middle	Gym Fl. ref.	
N. Augusta High	Gym Fl. ref.	
N. Augusta Middle	Gym Fl. ref.	(To be deter.) \$ 100,000
Paul Knox Middle	Gym Fl. ref.	
Hammond Hill Elem.	Floor	
Area 5 Office	Floor	
N. Augusta Middle	Paint	(To be determined) \$ 100,000
Clearwater Elem.	Paint	
RSM High	Paint (To be determined)	\$ 500,000
RSM Elem. /Middle	Paint	
H.Hill Elem.	Paint	
L.M.M.S	Paint (To be determined)	\$ 400,000
Gloverville Elem. (from 08-09)	Paint	
Jefferson Elem.	Roof (To be determined)	\$2,000,000
North Augusta High	Roof	
Wagener Sally High	Roof	
Brookhaven Phase II	HVAC	
Millbrook Elem.	HVAC (To be determined)	\$5,750,000
LMMS	HVAC	
South Aiken High	HVAC Phase II	
Silver Bluff High	HVAC Phase I	

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**TOTAL ESTIMATED EXPENDITURES FY 10-11** \$ 9,350,000

\*\*\*\* A & E FEES \*\*\*\*

RidgeSpring-Monetta Elementary Middle \$ 200,000

\*\*\*\* CAPITAL OUTLAY BUDGET \*\*\*\*

<b>DISTRICT-WIDE PROJECTS</b>	<b>BUDGET</b>	
Educational Technology	\$ 200,000	
To Be Determined per Procedures	200,000	
Paving, Resurfacing & Erosion	200,000	
Facilities Code Upgrade (Mobiles, Fire Alarms/PA's, Asbestos, UST's)	400,000	
Facilities Cabling (Mobiles/Construction)	75,000	
Athletic Facilities Needs	250,000	
Technology Infrastructure	200,000	
<b>TOTAL ESTIMATED EXPENDITURES FY 10-11</b>		<b>\$ 1,525,000</b>
<b>TOTAL ESTIMATED EXPENDITURES FY 10-11</b> All Categories)		<b>\$14,500,000</b>

**FIVE - YEAR FACILITY IMPROVEMENT PLAN  
2011-2012 Projects**

REVENUE . . . . \$14,500,000

**\*\*\*\* NEW CONSTRUCTION \*\*\*\***

-None-

**\*\*\*\* RENOVATIONS/ADDITIONS \*\*\*\***

RidgeSpring-Monetta Elementary-Middle

**TOTAL ESTIMATED PROJECT COST** \$6,575,000

**ESTIMATED PROJECT COST 2011-2012 (RSM)** \$ 6,375,000

**Undesignated Funds** \$ -0-

**\*\*\*\* CYCLIC MAINTENANCE FOR FY 11-12 \*\*\*\***

<b>SCHOOLS</b>	<b>PROJECT</b>	<b>ESTIMATED COST</b>
Paul Knox Middle	Paint	
LBC Middle	Paint	
A.L. Corbett Middle	Paint	\$ 600,000
Busbee Elem	Paint	
To Be Determined	PA system Upgrades	600,000
To Be Determined (H. Hill. Elem. & Gloverville)	Erosion Control	225,000
Silver Bluff High	HVAC (Phase II)	4,500,000
South Aiken High	HVAC	
East Aiken Elem	Ceiling	400,000
<b>TOTAL ESTIMATED EXPENDITURES FY 11-12</b>		<b>\$ 6,325,000</b>

\*\*\*\* A & E FEES \*\*\*\*

Aiken High School \$ 275,000

\*\*\*\* CAPITAL OUTLAY BUDGET \*\*\*\*

<b>DISTRICT-WIDE PROJECTS</b>	<b>BUDGET</b>	
Educational Technology	\$200,000	
To Be Determined per Procedures	200,000	
Paving, Resurfacing & Erosion	200,000	
Facilities Code Upgrades (Mobiles, Asbestos, Fire Alarms,/PA's, UTS's, etc.	400,000	
Facilities Cabling (Mobiles/Construction)	75,000	
Athletic Facilities Needs	250,000	
Technology Infrastructure	200,000	
TOTAL ESTIMATED EXPENDITURES FY 11-12		\$ 1,525,000
TOTAL ESTIMATED EXPENDITURES FY 11-12 (All Categories)		\$14,500,000

**Five - Year Facility Improvement Plan  
2012-2013 Projects**

REVENUE . . . . \$14,500,000

**\*\*\*\* NEW CONSTRUCTION \*\*\*\***

-NONE-

**\*\*\*\* RENOVATIONS/ADDITIONS \*\*\*\***

Aiken High School

**TOTAL ESTIMATED PROJECT COST** \$8,350,000

**ESTIMATED PROJECT COST 2012-2013 (AHS)** \$ 8,075,000

**Undesignated Funds** \$ 300,000

**\*\*\*\* CYCLIC MAINTENANCE FOR FY 12-13 \*\*\*\***

<b>SCHOOLS</b>	<b>PROJECT</b>	<b>ESTIMATED COST</b>
WSHS Annex( K-Wing)	Roof	
Jackson Middle	Roof	\$1,000,000
Others as needed	Roof	
Greendale Elem	HVAC	
Aiken High Annex	HVAC	\$2,000,000
RSM Elem Wing	HVAC	
Others as needed	HVAC	
Aiken Middle	Floors	
Kennedy Middle	Floors	\$200,000
North Aiken Elem (K-Wing & Library)	Floors	
Oakwood-Windsor( Old Bld	Floors)	
ACCC	Floors	\$800,000
Area 4 Office	Floors	
Silver Bluff High	Floors	
Aiken Middle	Refinish Gym Floors	
Kennedy Middle	Refinish Gym Floors	
Leavelle McCampbell	Refinish Gym Floors	\$400,000
Jefferson Elem	Refinish Gym Floors	
Wagener-Salley High	Refinish Gym Floors	
New Ellenton Middle	Refinish Gym Floors	

**ESTIMATED EXPENDITURES FY 12-13** \$4,400,000

\*\*\*\* A & E FEES \*\*\*\*

North Augusta High 200,000

\*\*\*\*CAPITAL OUTLAY BUDGET \*\*\*\*

<b>DISTRICT-WIDE PROJECTS</b>	<b>BUDGET</b>	
Educational Technology	\$200,000	
To Be Determined per Procedures	200,000	
Paving, Resurfacing& Erosion	200,000	
Facilities Code Upgrades, (Mobiles, Asbestos, Fire Alarms PA's UTS's, etc)	400,000	
Facilities Cabling Mobiles/Construction)	75,000	
Athletic Facilities Needs	250,000	
Technology Infrastructure	200,000	
<b>TOTAL ESTIMATED EXPENDITURES FY 12-13</b>		<b>1,525,000</b>
<b>TOTAL ESIMATED EXPENDITURES FY 12-13 (All Categories)</b>		<b>14,500,000</b>

**FIVE-YEAR FACILITY IMPROVEMENT PLAN  
2013-2014 Projects**

REVENUE . . . . . \$ 14,500,000

**\*\*\*\* NEW CONSTRUCTION \*\*\*\***

-NONE-

**\*\*\*\* RENOVATIONS/ADDITIONS \*\*\*\***

North Augusta High School

**TOTAL ESTIMATED PROJECT COST** \$9,500,000

**ESTIMATED PROJECT COST 2013-2014 (NAHS)** \$ 6,300,000

Undesignated Funds \$ 480,000

**\*\*\*\* CYCLIC MAINTENANCE FOR FY 13-14 \*\*\*\***

<b>SCHOOLS</b>	<b>PROJECT</b>	<b>ESTIMATED COST</b>
North Augusta High	Carpet	
Wagner-Salley High	Carpet	
Greendale Elementary	Carpet	\$440,000
J.D.Lever Elementary	Carpet	
Jackson Middle	Carpet	
Warrenville Elementary	Paint	
Wagener-Salley High	Paint	\$555,000
Schofield Middle	Paint	
Chukker Creek Elem.	Paint	
Byrd Learning Center	HVAC	\$4,000,000
Other HVAC Projects		
TBA	Roofs	\$1,200,000

**TOTAL ESTIMATED EXPENDITURES FY 13-14** \$ 6,195,000

\*\*\*\* A&E FEES \*\*\*\*

TOTAL ESTIMATED EXPENDITURES FY 13-14 \$ 0

\*\*\*\* CAPITAL OUTLAY BUDGET \*\*\*\*

DISTRICT-WIDE PROJECTS	BUDGET	
Educational Technology	\$ 200,000	
To Be Determined Per Procedures	200,000	
Paving, Resurfacing & Erosion	200,000	
Facilities Code Upgrades (Mobiles, Asbestos, Fire Alarms/PA's., UST's., etc.)	400,000	
Facilities Cabling (Mobiles & Construction)	75,000	
Athletic Facilities Needs	200,000	
Technology Infrastructure	200,000	
TOTAL ESTIMATED EXPENDITURES FY 13-14		\$ 1,525,000
TOTAL ESTIMATED EXPENDITURES FY 13-14		\$ 14,500,000

**FIVE-YEAR FACILITY IMPROVEMENT PLAN  
2014-2015 Projects**

REVENUE . . . . . \$ 14,500,000

**\*\*\*\* NEW CONSTRUCTION \*\*\*\***  
None

**\*\*\*\* RENOVATIONS/ADDITIONS \*\*\*\***

North Augusta High School

**TOTAL ESTIMATED PROJECT COST** \$9,500,000

**ESTIMATED PROJECT COST 2014-2015 (NAHS)** \$ 3,000,000

A.L. Corbett Middle School/Restrooms in Gymnasium 500,000

**Undesignated Funds** \$ -0-

**\*\*\*\* CYCLIC MAINTENANCE FOR FY 14-15 \*\*\*\***

PROJECT	ESTIMATED COST
Roofs	\$4,222,500
Flooring	\$ 380,000
HVAC	\$4,422,500

**TOTAL ESTIMATED EXPENDITURES FY 14-15** \$ 9,225,000

**\*\*\*\* A&E FEES \*\*\*\***

Gloverville Elementary

**TOTAL ESTIMATED EXPENDITURES FY 14-15** \$ 200,000

**\*\*\*\* CAPITAL OUTLAY BUDGET \*\*\*\***

DISTRICT-WIDE PROJECTS	BUDGET
Educational Technology	\$ 200,000
To Be Determined Per Procedures	200,000
Paving, Resurfacing & Erosion	200,000
Facilities Code Upgrades (Mobiles, Asbestos, Fire Alarms/PA's., UST's., etc.)	400,000
Facilities Cabling (Mobiles & Construction)	75,000
Athletic Facilities Needs	200,000
Technology Infrastructure	500,000

**TOTAL ESTIMATED EXPENDITURES FY 14-15** \$ 1,775,000

**TOTAL ESTIMATED EXPENDITURES FY 14-15** \$ 14,500,000

**FIVE-YEAR FACILITY IMPROVEMENT PLAN  
2015-2016 Projects**

REVENUE . . . . . \$ 14,500,000

**\*\*\*\* NEW CONSTRUCTION \*\*\*\***

None

**\*\*\*\* RENOVATIONS/ADDITIONS \*\*\*\***

Gloverville Elementary \$ 6,375,000

Undesignated Funds \$ 100,000

**\*\*\*\* CYCLIC MAINTENANCE FOR FY 15-16 \*\*\*\***

PROJECT	ESTIMATED COST
Roofs	\$2,500,000
Flooring	\$ 450,000
HVAC	\$2,500,000
Gyms	\$ 150,000
Paint	\$ 450,000

**TOTAL ESTIMATED EXPENDITURES FY 15-16** \$ 6,050,000

**\*\*\*\* A&E FEES \*\*\*\***

New Ellenton Middle (K-8<sup>th</sup>)

**TOTAL ESTIMATED EXPENDITURES FY 15-16** \$ 200,000

**\*\*\*\* CAPITAL OUTLAY BUDGET \*\*\*\***

DISTRICT-WIDE PROJECTS	BUDGET
Educational Technology	\$ 200,000
To Be Determined Per Procedures	200,000
Paving, Resurfacing & Erosion	200,000
Facilities Code Upgrades (Mobiles, Asbestos, Fire Alarms/PA's., UST's., etc.)	400,000
Facilities Cabling (Mobiles & Construction)	75,000
Athletic Facilities Needs	200,000
Technology Infrastructure	500,000

**TOTAL ESTIMATED EXPENDITURES FY 15-16** \$ 1,775,000

**TOTAL ESTIMATED EXPENDITURES FY 15-16** \$ 14,500,000

**FIVE-YEAR FACILITY IMPROVEMENT PLAN  
2016-2017 Projects**

REVENUE . . . . . \$ 14,500,000

**\*\*\*\* NEW CONSTRUCTION \*\*\*\***

None

**\*\*\*\* RENOVATIONS/ADDITIONS \*\*\*\***

New Ellenton (K-8<sup>th</sup>) \$ 9,000,000

Undesignated Funds \$ 100,000

**\*\*\*\* CYCLIC MAINTENANCE FOR FY 16-17 \*\*\*\***

PROJECT	ESTIMATED COST
Roofs	\$1,600,000
Flooring	\$ 500,000
HVAC	\$1,125,000
Gyms	\$ 150,000
Paint	\$ 250,000

TOTAL ESTIMATED EXPENDITURES FY 16-17 \$ 3,625,000

**\*\*\*\* A&E FEES \*\*\*\***

TOTAL ESTIMATED EXPENDITURES FY 16-17 \$ 0

**\*\*\*\* CAPITAL OUTLAY BUDGET \*\*\*\***

DISTRICT-WIDE PROJECTS	BUDGET
Educational Technology	\$ 200,000
To Be Determined Per Procedures	200,000
Paving, Resurfacing & Erosion	200,000
Facilities Code Upgrades (Mobiles, Asbestos, Fire Alarms/PA's., UST's., etc.)	400,000
Facilities Cabling (Mobiles & Construction)	75,000
Athletic Facilities Needs	200,000
Technology Infrastructure	500,000

TOTAL ESTIMATED EXPENDITURES FY 16-17 \$ 1,775,000

TOTAL ESTIMATED EXPENDITURES FY 16-17 \$ 14,500,000

## FACILITY IMPROVEMENT PLAN SUMMARY

		09-10	10-11	11-12	12-13	13-14	14-15
Total Funds Available		13,800,000	14,500,000	14,500,000	14,500,000	14,500,000	14,500,000
PROJECTS	Total Est. Cost						
Operations Center	1,800,000						
North Augusta Middle - Addition	8,900,000	7,100,000					
North Augusta High School	9,300,000				6,300,000		3,000,000
Aiken High School	8,350,000			8,075,000			
A.L. Corbett Middle School	500,000						500,000
Gloverville Elem.	6,575,000						
RSM Elem./Middle	6,575,000			6,375,000			
Jackson Middle	3,425,000		3,225,000				
A&E (To Be Determined)		200,000 (Jackson Middle.)	200,000 (RSM Elem-Middle)	275,000 Aiken High	200,000 (North Augusta High)		200,000 (Gloverville Elementary)
Cyclic Maintenance		4,445,000	9,350,000	6,325,000	4,400,000	6,195,000	9,225,000
Capital Outlay & Other District-Wide Projects		1,475,000	1,525,000	1,525,000	1,525,000	1,525,000	1,775,000
Undesignated		580,000	200,000	0	300,000	480,000	0
Total Estimated Expenditure		13,800,000	14,500,000	14,500,000	14,500,000	14,500,000	14,500,000

- Balance in Land Purchase Account \$548,919
- Future Land Purchase in Area Two

**FACILITY IMPROVEMENT PLAN SUMMARY (Page 2)**

Total Funds Available		15-16		16-17		Future Projects	
		14,500,000	14,500,000	14,500,000	14,500,000	Leavelle McCampbell Middle School	
PROJECTS	Total Est. Cost					North Augusta Middle Phase II	
New Ellenton K-8th	9,000,000			9,000,000		Millbrook Elementary Phase II	
North Augusta High School	9,300,000					Ridge Spring-Monetta Elementary	
A.L. Corbett Middle School	500,000					ACCTC	
Aiken High School	8,350,000						
Gloverville Elem.	6,375,000	6,375,000					
RSM Elem./Middle	6,575,000						
Jackson Middle	3,425,000						
A&E (To Be Determined)		200,000 (New Ellenton K-8 <sup>th</sup> )		0			
Cyclic Maintenance		6,050,000		3,625,000			
Capital Outlay & Other District-Wide Projects		1,775,000		1,775,000			
Undesignated		100,000		100,000			
<b>Total Estimated Expenditure</b>		<b>14,500,000</b>		<b>14,500,000</b>			