

NEW APPROPRIATIONS REQUEST FOR FY14

PRJ#	NAME	DESCRIPTION	NEW FY14
New Construction			
	NONE		0
TOTAL NEW SCHOOL CONSTRUCTION			<u>0</u>
Projects at Existing Schools & Facilities			
2070	Minor Projects	That Occur During The Year At Various Schools	2,100,000
2364	Portables	Moves & Compliance	250,000
5530	Various Schools	Leased Portables	100,000
4396	Central Admn & Brewster	Replace Fire Alarm	200,000
4346	Friendship Elm	Reroof Campus	1,050,000
4397	Marks, George Elm	Replace Fire Alarm	180,000
4402	Osceola Elm	Kitchen Venting & HVAC Chillers Bldgs 1&2	182,000
4403	Pathways Elm	HVAC - Replace Out Side Air Units	120,000
4399	Pierson Elm	Reroof Bldg 9 - Gym	60,000
4405	Read Patillo Elm	Reroof Covered Walkways	80,000
4404	Spruce Creek Elm	Duct Replacement Bldg 12	80,000
4398	Spruce Creek HS	Replace Main Distribution Panel	150,000
4400	Transportation - Pierson	Coat Existing Roof	70,000
4355	Volusia Pines Elm	Reroof Campus	43,000
4401	Westside Elm	Coat Existing Roof Bldg 6	85,000
TOTAL PROJECTS AT EXISTING SCHOOLS & FACILITIES			<u>4,750,000</u>
FACILITIES MANAGEMENT			
4065	FACILITIES MANAGEMENT	MOVED TO SPECIFIC PROJECTS AT THE END OF YEAR	1,000,000
TOTAL FACILITIES MANAGEMENT			<u>1,000,000</u>
TECHNOLOGY			
6933	SYSTEM WIDE - VARIOUS SCHOOLS AND DEPARTMENTS TECHNOLOGY		
	Replace Networking Equipment at High Schools		453,000
	Software/Hardware to Gauge & Measure Network Performance		151,000
	Prime Switch/Router Network Management		152,000
	Phone Replacements & Upgrades		38,850
	Wireless Controller Expansion for Wireless Access		125,000
	Cisco ACS 5.3 to Allow Software Based Wireless Authentication		25,000
	Botnet Traffic Filter Licenses to Filter Malware Threats		14,000
	Intrusion Prevention System Alerts & Automatically Act on Unwanted Networking Activity		100,000
	Replacement of UPS Due to Age		30,000
	Replace Teacher Laptops From Gateway Tablets		609,600
	Refresh 1/2 of Elementary/Middle Clerk Computers		131,400
	Replace Projectors in High Need Areas		261,000
	Refresh Computers in Middle School Media Centers		799,150
	Replace Aging Servers		60,000
	Add Additional Storage for SAN (ISCSI)		50,000
TOTAL TECHNOLOGY			<u>3,000,000</u>

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SYSTEM-WIDE EQUIPMENT AND VEHICLES			
6980	VARIOUS SCHOOL & DEPARTMENT EQUIPMENT & VEHICLES		500,000
	TOTAL SYSTEM-WIDE EQUIPMENT & VEHICLES		500,000
6980	TRANSPORTATION	33 BUSES	4,116,030
	TOTAL BUSES		4,116,030
TRANSFERS			
6990	TO GENERAL FUND	(For Qualified Expenditures)	12,950,000
6990	TO DEBT SERVICE FUND	(For Debt Service Payments)	51,267,082
	TOTAL TRANSFERS		64,217,082
	TOTAL APPROPRIATIONS REQUEST		\$ 77,583,112