

**Summary of the Non-Construction Portion of the Capital Budget  
FY 2008, FY 2009 and FY 2010  
as of July 6, 2009**

Category	Project	2008			2009				2010	Comparison of FY 10 vs FY09
		Five Year Plan	Budget	Expense	Five Year Plan	Budget	Expense	Encumbered or Committed	Five Year Plan	
<b>Charter Schools</b>	Charter School Capital Outlay Transfer		2,994,846	2,549,383		3,310,489	3,310,489		3,524,389	
<b>Charter Schools Total</b>			<b>2,994,846</b>	<b>2,549,383</b>		<b>3,310,489</b>	<b>3,310,489</b>			
<b>Debt Service</b>	Communications Equipment Lease	2,158,201	4,316,402			2,161,711	1,570,819			0%
	ERP Lease Payments	2,053,461	5,230,863		2,053,461	2,053,461	2,053,461			-100%
<b>Debt Service Total</b>		<b>4,211,662</b>	<b>9,547,265</b>		<b>2,053,461</b>	<b>4,215,172</b>	<b>3,624,280</b>			<b>-100%</b>
<b>Maintenance</b>	Building Envelope Maintenance Program	8,000,000	6,885,356	17,000	2,500,000	5,995,879	5,633,672	288,592	2,000,000	-20%
	Capital Maintenance Transfer	49,000,000	49,000,000	44,916,667	49,000,000	49,000,000	49,000,000		49,000,000	0%
	Custodial Equipment	162,000	326,742	145,611	164,000	164,000	111,694	3,604	115,000	-30%
	Environmental Projects				2,940,874	2,940,874	2,374,679	275,374	2,750,000	-6%
	Fire & Life Safety Systems	1,100,000	4,811,806	364,423	3,084,000	3,602,727	1,084,655	2,299,700	500,000	-84%
	FY08 Carryover				5,000,000					-100%
	Hurricanes		5,512,190	2,126,298		3,497,309	899,074	52,815		0%
	Lake Shore Annex				1,408,000	7,493,007	5,697,259	1,795,747		-100%
	LCD Projector Installation				1,500,000	1,455,913	1,207,230	248,683		-100%
	Maintenance Projects	5,000,000	11,506,618	4,467,692	3,421,597	5,853,109	3,665,798	1,963,417	3,528,307	3%
	Minor Projects	15,885,000	41,189,735	12,227,863	8,988,000	16,069,179	6,506,362	6,682,003	8,841,164	-2%
	Preventive Maintenance	2,000,000	4,443,002	1,666,703	2,079,600	2,938,170	1,656,373	1,220,379	2,906,960	40%
	Relocatables - Leasing	118,140	122,596	60,703	54,600	88,187	33,745	5,300	31,800	-42%
	Relocatables - Relocation	10,951,415	17,301,975	3,473,270	4,818,400	15,286,335	5,837,213	8,779,617	3,750,000	-22%
<b>Maintenance Total</b>		<b>92,216,555</b>	<b>141,100,020</b>	<b>69,466,230</b>	<b>84,959,071</b>	<b>114,384,690</b>	<b>83,707,754</b>	<b>23,615,231</b>	<b>73,423,231</b>	<b>-14%</b>
<b>Other Items</b>	Automated External Defibrillator (AED)	1,500,000	1,500,000	854,849						0%
	AV Equipment Replacement fund / Destiny Proj.	500,000	658,034	553,089	1,105,200	1,096,000	1,083,391	8,876	315,000	-71%
	Capital Fund Balance (6/30/08)					23,024,053	-			0%
	Chemistry Lab Equipment	50,000	50,000							0%
	Choice & Career Programs Furniture & Equipment	1,340,000	2,425,068	2,018,919	1,250,000	1,359,161	1,271,581	73,354	745,000	-40%
	County-wide Equipment and Furniture	2,000,000	3,629,324	1,449,561	2,000,000	3,378,692	1,848,672	537,556	1,400,000	-30%
	Insurance-Property,Flood		8,978,074		9,000,000	9,263,819	8,211,402		9,000,000	0%
	Musical Instruments	200,000	428,727	355,341	200,000	203,208	203,059	-	140,000	-30%
	New School Core Library Collections	200,000	232,865	184,489	200,000	203,441	186,384	7,033	140,000	-30%
	School Center Security	1,122,000	2,328,344	329,843	1,530,000	2,692,139	823,047	1,789,745	931,000	-39%
	Survivor's Facility Leases	928,500	1,532,785	721,094	509,800	1,019,956	847,081		1,034,801	103%
	TEN	3,833,479	5,045,738	261,858	2,708,289	3,092,723	2,812,321	8,897	1,895,802	-30%
<b>Other Items Total</b>		<b>11,673,979</b>	<b>26,808,960</b>	<b>6,729,043</b>	<b>18,503,289</b>	<b>45,333,191</b>	<b>17,286,937</b>	<b>2,425,462</b>	<b>15,601,603</b>	<b>-16%</b>
<b>Technology</b>	Academic Compliance System	738,387	471,868	14,803	300,730	300,730	213,110	9,453		-100%
	Alternative Education Software	750,000	615,870	47,627	250,000	501,444	446,498	-	150,000	-40%
	Apple Integration								40,000	100%
	Application Instructional Software				1,500,000	1,500,000	1,487,416	-	2,374,665	58%
	Application Systems - Info Processing	2,988,399	4,146,313	456,577	1,402,155	1,502,155	1,113,388	58,219		-100%
	Blackberry / PDA Server Licenses				35,000	35,000	-	-		-100%
	Business Operating Systems - Network Serv	2,574,543	4,546,024	1,228,267	2,947,629	4,144,362	1,849,140	1,101,979	995,598	-66%
	Business System Replacement (ERP)	2,729,512	7,068,685	278,987	4,880,628	6,113,693	3,067,240	68,068	3,265,834	-33%
	Business System Replacement (HR)				503,559	503,559	463,958	39,601	352,491	-30%
	Call Center Software				20,000	20,000	20,000	-		-100%

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		Five Year Plan	Budget	Expense	Five Year Plan	Budget	Expense	Encumbered or Committed	Five Year Plan	
	Classroom Data Cabling				100,000	245,681	171,665	60,309		-100%
	Computer Assisted Facility Management	2,740,977	5,706,954	76,999	3,443,219	3,443,220	2,454,959	-	1,730,000	-50%
	Computer Assisted Facility Management (IT Support)								118,362	100%
	Computer Purchases / Admin Refresh				436,375	437,068	409,205	25,649	715,000	64%
	Computer Refresh 4.8 to 1	14,470,582	16,045,974	9,612,488	7,001,683	6,441,115	6,065,682	354,685	5,902,000	-16%
	Conference Bridge/Homebound				355,000	355,000	30,494	277,215		-100%
	Connection to County Fiber System	600,000	600,000		500,000	915,196	102,801	781,936	1,200,000	140%
	Curriculum Software	2,300,000	1,275,983	689,419		164,385	164,385	-		0%
	Digital Divide Computer Refurbishment	150,000	150,000	69,223	150,000	150,000	99,118	25,730	110,000	-27%
	Disaster Recovery Site				1,472,000	1,501,238	385,324	725,342	500,000	-66%
	District Server Refresh				100,000	100,000	97,030	-	461,845	362%
	Document Imaging System				100,000	100,000	62,867	-	210,000	110%
	E-Discovery								1,000,000	100%
	Edline Student / Parent Portal				422,180	1,173,442	1,018,401	-	650,000	54%
	Educational Data Warehouse	4,922,884	7,846,784	417,219	4,900,000	4,982,322	3,522,002	329,094	3,921,000	-20%
	Emerging Technologies Support								10,000	10%
	Enterprise Sharepoint (formally IT Portal Development)								100,000	100%
	Hardware / Software				3,532,235	1,531,498	1,302,580	196,592	878,000	-75%
	Heat Integration								20,000	100%
	Identity Management Suite								431,000	100%
	Image & RIP Creation				15,000	15,000	12,339	-		-100%
	Instructional Technology					197,705	197,367	338		0%
	IP Convergence		4,239,963	1,187,383		3,221,841	7,141	-		0%
	IT Customer Support	2,614,000	10,048,703	3,269,234						0%
	IT Portal Development	4,922,884	4,345,252		692,942	1,221,805	908,325	686		-100%
	IT Security	5,487,232	6,869,410	3,594,813	1,884,051	1,902,051	1,449,724	-	1,616,669	-14%
	ITIL Implementation				135,000	135,000	33,568	-		-100%
	Language Divide				50,000	50,000	7,932	-		-100%
	Learning Village				200,000	200,000	40,365	-	139,000	-31%
	Mainframe System Upgrade								1,000,000	100%
	Modular Messaging Port Expansion				240,000	240,000	42,830	-		-100%
	NCLB Educational Technology Initiative		600,000	592,734	300,000	126	-	-		-100%
	Network Operations Center								95,000	100%
<b>Technology, cont'd</b>	New Product Training								50,000	100%
	New School Technology	2,000,000	1,895,185	410,087	300,000	1,023,575	743,925	271,755	550,000	83%
	New Schools - Administrative Technology				76,500	76,500	57,434	2,130	81,900	7%
	On-Line Assessments	2,200,000	4,955,311	498,045	1,307,263	1,307,263	463,015	-	1,306,213	0%
	Online Professional Development				100,000	100,000	92,134	620	50,000	-50%
	PC Management Software								800,000	100%
	PREP Computer Stations				82,000	82,000				-100%
	Project Management System				203,398	203,398	159,597	-	282,651	39%
	RedSky E-911								55,000	100%
	RSA Expansion with Security ID Use								25,000	100%
	SAN Capacity Buildout				1,500,000	1,500,000	1,489,046	-	350,000	-77%
	School Center Administrative Technology				3,521,256	4,658,929	4,018,304	3,625	3,028,504	-14%
	School LAN Switch				422,000	422,000	421,946	-	640,350	52%
	School Network Moves - Adds - Changes								300,000	100%
	School Web Cache								284,000	100%

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	Second Internet Link at Seminole Ridge				1,000,000	1,000,000	904,975	4,500		-100%
	Student System Application-State/Board Revisions (FTE)				728,743	728,743	30,919	-	173,325	-76%
	Student System Replacement				25,000	25,000	-	-		-100%
	Technology Tools for Schools	3,500,000	4,384,405	2,902,463	3,000,000	3,210,079	3,020,340	189,113	283,766	-91%
	Video Conferencing								100,000	100%
	Web Forms				50,500	50,500	19,632	-	92,500	83%
	Wireless Security				200,000	200,000	60,472	-	219,425	10%
<b>Technology Total</b>		<b>55,689,400</b>	<b>85,812,685</b>	<b>25,346,369</b>	<b>50,386,046</b>	<b>57,932,623</b>	<b>38,728,589</b>	<b>4,526,640</b>	<b>37,162,657</b>	<b>-26%</b>
<b>Transportation</b>	School Buses/Vehicles	10,996,193	13,669,677	1,923,044	5,751,373	16,820,045	13,997,308	2,074,669	4,025,961	-30%
<b>Transportation Total</b>		<b>10,996,193</b>	<b>13,669,677</b>	<b>1,923,044</b>	<b>5,751,373</b>	<b>16,820,045</b>	<b>13,997,308</b>	<b>2,074,669</b>	<b>4,025,961</b>	<b>-30%</b>
<b>Grand Total</b>		<b>174,787,789</b>	<b>279,933,453</b>	<b>106,014,069</b>	<b>161,653,240</b>	<b>241,996,210</b>	<b>160,655,357</b>	<b>32,642,001</b>	<b>130,213,452</b>	<b>-19%</b>