

<u>Existing School Projects</u>	<u>CIP 2006 Budget</u>	<u>Other Funding</u>	<u>Total Project Budget</u>
Aversboro Elementary	\$20,158,544	\$978,228	\$21,136,772
East Millbrook Middle	\$27,518,813	\$3,579,891	\$31,098,704
East Wake High	\$22,504,192	\$125,000	\$22,629,192
Lynn Elementary	\$20,965,106	\$1,206,943	\$22,172,049
Martin Middle	\$8,745,039		\$8,745,039
Lacy Elementary	\$21,329,837	\$525,000	\$21,854,837
Poe Elementary	\$13,839,270	\$250,000	\$14,089,270
Root Elementary	\$19,630,017	\$300,000	\$19,930,017
Bugg Elementary	\$20,460,592	\$75,000	\$20,535,592
Wilburn Elementary	\$20,969,520		\$20,969,520
Cary High	\$9,968,090	\$675,000	\$10,643,090
Enloe High	\$7,825,458	\$320,000	\$8,145,458
Smith Elementary	\$18,401,717	\$230,000	\$18,631,717
Life-Cycle Replacement of Building Components	\$67,813,687		\$67,813,687
Child Nutrition Warehouse	\$2,778,383		\$2,778,383
Assessment of Existing Facilities	\$1,675,374		\$1,675,374
Technology Replacements	\$35,182,850		\$35,182,850
Educational Equipment Replacement	\$3,350,748		\$3,350,748
Life-Cycle Furniture	\$1,256,530		\$1,256,530
Environmental and ADA	\$6,785,264		\$6,785,264
Subtotal	\$351,159,031	\$8,265,062	\$359,424,093
 <u>New School and Crowding Solution Projects</u>			
2008 Opening River Bend Elem (19)	\$19,584,080	\$2,292,654	\$21,876,734
2008 Opening Elementary (17)	\$20,246,893	\$1,708,291	\$21,955,184
2008 Opening Laurel Park Elem (26)	\$20,148,651	\$895,000	\$21,043,651
2008 Opening Elementary (22)	\$21,141,130	\$1,075,823	\$22,216,953
2008 Opening Banks Rd Elem (23)	\$21,232,716	\$745,000	\$21,977,716
2009 Opening Elementary (27)	\$22,991,311		\$22,991,311
2009 Opening Elementary (28)	\$22,822,608		\$22,822,608
2009 Opening Elementary (30)	\$22,822,608		\$22,822,608
2009 Opening Elementary (25)	\$22,991,311		\$22,991,311
2010 Opening Elementary (31)	\$23,945,367		\$23,945,367
2010 Opening Elementary (29)	\$25,128,049		\$25,128,049
2009 Opening Wendell Middle	\$30,668,929	\$1,548,373	\$32,217,302
2010 Opening Middle (9)	\$42,632,409		\$42,632,409
2010 Opening Middle (10)	\$42,651,428		\$42,651,428
2011 Opening Middle (6)	\$44,570,050		\$44,570,050
2009 Opening Heritage High	\$56,321,991	\$2,078,029	\$58,400,020
2010 Opening High (6)	\$72,255,556	\$1,000,000	\$73,255,556
Land Purchase	\$42,951,500	\$15,000	\$42,966,500
9th Grade Centers	\$12,518,625		\$12,518,625
Wendel & E Cary Conversion	\$472,760		\$472,760
Conversion of Elem. Schools to Year Round	\$12,542,053		\$12,542,053
Mobile Classroom Relocation and Leasing, 2007 thru 2009	\$16,935,553		\$16,935,553
Offsite Improvements at New Schools	\$8,971,162		\$8,971,162
Subtotal	\$626,546,740	\$11,358,170	\$637,904,910
Start-Up for Design of Next Bond Projects	\$22,459,842		\$22,459,842
Program Contingency	\$20,003,312		\$20,003,312
Program Management	\$35,705,912		\$35,705,912
Total Budget	\$1,055,874,837	\$19,623,232	\$1,075,498,069