

FIVE-YEAR CAPITAL PLAN BOARD MEMBER DISTRICT 2

NEW CAPACITY - 08/09 TO 12/13

Project	School(s) to be Relieved	Stations	08/09	09/10	10/11	11/12	12/13
Miami Park ES Replacement	Miami Park ES	500	\$ -	\$ -		\$ 19,000,000	\$ -
Miami Central SHS Replacement	Miami Central SHS	N/A	\$ 29,477,166				
PROPOSED TOTAL FUNDED - NEW CAPACITY		500	\$ 29,477,166	\$ -	\$ -	\$ 19,000,000	\$ -

EXISTING FACILITIES PRIORITY PROJECTS - 08/09 TO 12/13

Project	08/09	09/10	10/11	11/12	12/13	
Lenora B. Smith ES	\$ -	\$ -	\$ 1,584,857	\$ 491,727	\$ -	
Arcola Lake ES	\$ -	\$ -	\$ -	\$ 157,353	\$ -	
Broadmoor ES	\$ -	\$ 154,500	\$ -	\$ -	\$ -	
Frederick Douglass ES	\$ -	\$ -	\$ 445,578	\$ -	\$ -	
Paul Laurence Dunbar ES	\$ -	\$ -	\$ 445,578	\$ 327,818	\$ 337,653	
Edison Park ES	\$ -	\$ -	\$ 445,578			
Benjamin Franklin ES	\$ -	\$ -	\$ 3,182,700	\$ -	\$ -	
Gratigny ES	\$ -	\$ -	\$ 1,338,169	\$ 2,866,298	\$ -	
Eneida Massas Hartner ES	\$ -	\$ -	\$ -	\$ 302,508	\$ -	
Lakeview ES	\$ 1,020,000	\$ -	\$ -	\$ -	\$ -	
Liberty City ES	\$ -	\$ -	\$ -	\$ -	\$ 3,376,526	
Little River ES	\$ -	\$ -	\$ 254,616	\$ -	\$ -	
Lorah Park ES	\$ -	\$ -	\$ 1,899,908	\$ -	\$ -	
Toussaint L'Ouverture ES	\$ -	\$ -	\$ -	\$ 1,298,160	\$ -	
Miami Shores ES	\$ -	\$ -	\$ 1,379,170	\$ 1,525,000	\$ -	
Morningside ES	\$ -	\$ -	\$ 445,578	\$ 174,836	\$ 1,081,000	
Orchard Villa ES	\$ -	\$ -	\$ -	\$ -	\$ 540,245	
Kelsey L. Pharr ES	\$ -	\$ -	\$ 445,578	\$ 174,836	\$ 1,081,000	
Henry E.S. Reeves ES	\$ -	\$ -	\$ -	\$ 458,945	\$ -	
Shadowlawn ES	\$ 900,000	\$ -	\$ 445,578	\$ 458,945	\$ -	
Dr. Henry W. Mack/West Little River ES	\$ -	\$ 111,240	\$ -	\$ -	\$ -	
Phillis Wheatley ES	\$ 900,000	\$ -	\$ 445,578	\$ -	\$ -	
Allapatah MS	\$ 1,800,000	\$ -	\$ 515,000	\$ 3,280,000	\$ -	
Brownsville MS	\$ -	\$ -	\$ 190,962	\$ -	\$ -	
Charles R. Drew MS	\$ -	\$ 401,700	\$ -	\$ -	\$ -	
Horace Mann MS	\$ -	\$ 412,000	\$ 2,550,000	\$ 393,382	\$ 540,244	
Westview MS	\$ 107,880	\$ -	\$ -	\$ -	\$ -	
DASH	\$ -	\$ -	\$ -	\$ 655,636	\$ -	
Miami Northwestern SHS	\$ 168,796	\$ 74,160	\$ -	\$ -	\$ -	
William H. Turner SHS	\$ 2,058,000	\$ -	\$ -	\$ -	\$ -	
Booker T. Washington SHS	\$ -	\$ -	\$ 530,450	\$ 3,620,931	\$ -	
Lindsey Hopkins Technical	\$ -	\$ -	\$ 329,600	\$ 2,100,000	\$ -	
The 500 Role Models Academy	\$ -	\$ 296,640	\$ 445,578	\$ -	\$ -	
Cope Center North	\$ -	\$ -	\$ -	\$ -	\$ 108,049	
SBAB	\$ -	\$ 2,472,000	\$ 728,860		\$ 1,012,958	
Plant Operations	\$ 180,000	\$ -	\$ -	\$ -	\$ -	
Region Maint. Center 3	\$ 780,000	\$ -	\$ -	\$ -	\$ -	
Region Maint. Center 4	\$ 750,000	\$ -	\$ -	\$ -	\$ -	
Chapman House	\$ -	\$ -	\$ -	\$ -	\$ 135,061	Total 5 Years
PROPOSED TOTAL FUNDED - EXISTING FACILITIES	\$ 8,664,676	\$ 3,922,240	\$ 18,048,916	\$ 18,286,375	\$ 8,212,736	\$ 57,134,943

UNFUNDED - EXISTING FACILITIES (2008 DOLLARS) \$ 309,564,957