

FIVE-YEAR CAPITAL PLAN SUMMARY

CAPACITY PROJECTS	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	TOTAL 5 YRS
Miami Carol City SHS Replace/ S/S E1 Fields Only	\$ 93,632,000	\$ -		\$ -	\$ -	\$ 93,632,000
North Dade MS Replacement	\$ -	\$ -	\$ 8,000,000	\$ -	\$ -	\$ 8,000,000
S/S BBB1 (NM SHS Replace/)	\$ -	\$ -	\$ 16,000,000	\$ -	\$ -	\$ 16,000,000
Miami Central SHS	\$ 4,963,761	\$ -	\$ -	\$ -		\$ 4,963,761
Miami Park ES Replacement	\$ 29,477,166	\$ -	\$ -	\$ -		\$ 29,477,166
Southside ES Replacement/Add	\$ -	\$ -	\$ -	\$ 19,000,000	\$ -	\$ 19,000,000
S/S QQQ1 (Krop/NM Beach SHS)	\$ 23,520,000	\$ -	\$ -	\$ -	\$ -	\$ 23,520,000
K-8 @ MacArthur North	\$ 4,955,458	\$ -	\$ -	\$ -	\$ -	\$ 4,955,458
9th Grade Center	\$ 39,200,000	\$ -	\$ -	\$ -	\$ -	\$ 39,200,000
T1 Site Acquisition	\$ -	\$ -	\$ 17,500,000	\$ -	\$ -	\$ 17,500,000
Miami SHS Renovations	\$ 12,632,863	\$ -	\$ -	\$ -		\$ 12,632,863
S/S LLL1 (Int. studies SHS)	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000
Sunset ES	\$ -	\$ -	\$ 14,541,310	\$ -	\$ -	\$ 14,541,310
Addition @ Glades MS	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000
S/S HHH1	\$ -	\$ -	\$ -	\$ 12,000,000	\$ -	\$ 12,000,000
Southwest Miami SHS	\$ 14,552,420	\$ 16,000,000	\$ 26,594,374	\$ -	\$ -	\$ 57,146,794
Medical Technologies SHS	\$ -	\$ -	\$ 5,000,000	\$ 7,000,000	\$ -	\$ 12,000,000
SUB-TOTAL (Capacity)	\$ 246,933,668	\$ 16,000,000	\$ 87,635,684	\$ 50,000,000	\$ -	\$ 400,569,352
EXISTING FACILITIES PROJECTS	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	TOTAL 5 YRS
District 1	\$ 1,730,056	\$ 1,313,089	\$ 4,396,856	\$ 7,834,565	\$ 3,577,653	\$ 18,852,219
District 2	\$ 8,664,676	\$ 3,922,240	\$ 18,048,916	\$ 18,286,375	\$ 8,212,736	\$ 57,134,943
District 3	\$ 3,189,815	\$ 1,231,449	\$ 2,944,591	\$ 1,681,914	\$ 2,023,191	\$ 11,070,960
District 4	\$ 3,709,564	\$ 5,114,796	\$ 2,609,814	\$ 4,197,400	\$ 4,506,939	\$ 20,138,513
District 5	\$ 749,145	\$ 4,666,979	\$ 8,275,020	\$ 2,893,684	\$ 2,205,392	\$ 18,790,220
District 6	\$ 2,029,380	\$ 159,650	\$ 5,815,071	\$ 5,956,211	\$ 3,409,987	\$ 17,370,299
District 7	\$ 1,575,200	\$ 4,727,280	\$ 2,908,790	\$ 2,115,253	\$ 2,460,738	\$ 13,787,261
District 8	\$ 5,766,963	\$ 3,207,670	\$ 4,035,795	\$ 3,143,413	\$ 5,256,702	\$ 21,410,543
District 9	\$ 6,775,974	\$ 3,831,600	\$ 2,685,774	\$ 7,602,936	\$ 2,964,591	\$ 23,860,875
SUB-TOTAL (Existing Facilities)	\$ 34,190,773	\$ 28,174,753	\$ 51,720,627	\$ 53,711,751	\$ 34,617,929	\$ 202,415,833
TOTAL (Cap. & Ex. Facilities)	\$ 281,124,441	\$ 44,174,753	\$ 139,356,311	\$ 103,711,751	\$ 34,617,929	\$ 602,985,185