

**FIVE-YEAR CAPITAL OUTLAY PLAN - One Page Summary**  
**School, Center and Other Projects - 2011/12 Through 2015/16**

Priority	A. School & Center Projects	Project Scope of Work	2010/2011 & Prior Year	2011/2012 Allocation	2012/2013 Allocation	2013/2014 Allocation	2014/2015 Allocation	2015/2016 Allocation	Five-Year Project Totals
Sc	Lynch Elementary	Partial School Rebuild	\$15,054,954	1,102,116					1,102,116
	<b>SUB-TOTAL - New Construction</b>		<b>\$15,054,954</b>	<b>\$1,102,116</b>					1,102,116
	<b>Other Capital Projects</b>		<b>Prior Year</b>						
	B. Relocatables-Leases/Purchases/Retrofits		2,715,563	2,747,307					2,747,307
	C. Site Acquisitions-Present and Future Sites								
	D. Minor Capital Projects-Priority by Maintenance		31,185,000	14,299,600	39,500,000	39,500,000	39,500,000	39,500,000	172,299,600
	E. Furniture, Equip. & Technology-Instructional		1,973,250	1,960,750	1,960,750	1,960,750	1,960,750	1,960,750	9,803,750
	F. Budget Steering Requests-Technology & Equip.		24,854,723	25,840,224	27,350,000	27,250,000	22,150,000	22,150,000	124,740,224
	G. School Buses, Vehicles & Bus Facilities		370,353	2,193,048	370,353				2,563,401
	H1. Miscellaneous Capital Projects-Infrastructure		7,985,000	7,985,000	7,985,000	7,985,000	7,985,000	7,985,000	39,925,000
	H2. Transfer of Gen Fund Expend/Two Mill Relief		10,871,500	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	85,000,000
	H3. Instructional Equipment Transfer		4,000,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	16,000,000
	I. Capital Contingency-Restructured Reserve		1,535,473	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
	<b>SUB-TOTAL - Other Projects</b>		<b>\$85,490,862</b>	<b>\$78,225,929</b>	<b>\$100,366,103</b>	<b>\$99,895,750</b>	<b>\$94,795,750</b>	<b>\$94,795,750</b>	468,079,282
	<b>GRAND TOTAL - CAPITAL OUTLAY PROJECTS</b>		<b>\$100,545,816</b>	<b>\$79,328,045</b>	<b>\$100,366,103</b>	<b>\$99,895,750</b>	<b>\$94,795,750</b>	<b>\$94,795,750</b>	469,181,398

Proposed: 09/13/11