

SUFFOLK PUBLIC SCHOOLS - CAPITAL IMPROVEMENTS PLAN - FISCAL YEARS 2011-2012 THROUGH 2020-2021

School Board Approved - October 14, 2010

PROJECT	PRIOR FUNDING	FISCAL YEAR 2011-12	FISCAL YEAR 2012-13	FISCAL YEAR 2013-14	FISCAL YEAR 2014-15	FISCAL YEAR 2015-16	FISCAL YEAR 2016-17	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	PROJECT TOTAL
SOUTHWESTERN/ROBERTSON ELEMENTARY REPLACEMENT - 700 PUPIL (total estimate - \$19,502,700)	60,000	19,442,700										19,442,700
NEW MIDDLE SCHOOL - 1000 PUPIL		45,759,000										45,759,000
SCHOOL ADMINISTRATION BUILDING (current lease ends Dec, 2013)		6,616,000										6,616,000
FLORENCE BOWSER ELEMENTARY close school in 2012-2013			close school									N/A
MOUNT ZION ELEMENTARY close school in 2012-2013			close school									N/A
OPERATIONS FACILITY (includes print shop, textbooks, food serv)			8,618,000									8,618,000
HAZARDOUS MATERIALS MANAGEMENT	100,000		100,000		100,000		100,000		100,000		100,000	500,000
DRIVER ELEMENTARY SCHOOL Renovation & Addition				9,407,000								9,407,000
JOHN YEATES MIDDLE SCHOOL Renovation & Addition					16,862,000							16,862,000
JOHN F. KENNEDY MIDDLE SCHOOL Renovation & Addition						16,052,000						16,052,000
FOREST GLEN MIDDLE SCHOOL Renovation & Addition							15,775,000					15,775,000
ELEPHANT'S FORK ELEM SCHOOL Renovation & Addition								15,765,000				15,765,000
LAKELAND HIGH SCHOOL Renovation (excluding mobile village)									46,688,000			46,688,000
NANSEMOND RIVER HIGH SCHOOL Renovation (excluding mobile village)										48,089,000		48,089,000
KILBY SHORES ELEMENTARY SCHOOL Renovation & Addition											17,227,000	17,227,000
NANSEMOND PARKWAY ELEM SCHOOL Renovation & Addition (moved to year 2021-22)												outside of 10-yr plan
NEW ELEMENTARY SCHOOL - 800 PUPIL NORTHERN/EASTERN AREA (moved to year 2022-23)												outside of 10-yr plan
NEW HIGH SCHOOL - 1,800 PUPIL (moved to year 2023-24)												outside of 10-yr plan
SCHOOL BOARD APPROVED 10-14-10	160,000	71,817,700	8,718,000	9,407,000	16,962,000	16,052,000	15,875,000	15,765,000	46,788,000	48,089,000	17,327,000	266,800,700

NOTE: Due to the recent economy, escalation calculations for inflation have been decreased from 5% to 3% annually.