



**AMPHITHEATER PUBLIC SCHOOLS**  
**Five-Year Capital Plan Summary**

	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Total</b>
Painted Sky Elementary School	47,599	47,599	47,599	47,599	47,599	237,996
Prince Elementary School	47,599	47,599	47,599	47,599	47,599	237,996
Rio Vista Elementary School	40,906	40,906	40,906	40,906	40,906	204,530
Walker Elementary School	43,137	43,137	43,137	43,137	43,137	215,683
Rillito Center Alternative School	5,208	5,208	5,208	5,208	5,208	26,038
Amphitheater Middle School	122,676	122,676	122,676	122,676	122,676	613,379
Cross Middle School	64,971	64,971	64,971	64,971	64,971	324,854
La Cima Middle School	54,632	54,632	54,632	54,632	54,632	273,162
Coronado K-8 School	95,500	95,500	95,500	95,500	95,500	477,500
Wilson K-8 School	101,265	101,265	101,265	101,265	101,265	506,324
Amphitheater High School	162,289	162,289	162,289	162,289	162,289	811,443
Canyon Del Oro High School	200,561	200,561	200,561	200,561	200,561	1,002,803
Ironwood Ridge High School	212,788	212,788	212,788	212,788	212,788	1,063,939
CDO Preschool	6,249	6,249	6,249	6,249	6,249	31,245
El Hogar	3,466	3,466	3,466	3,466	3,466	17,328
	-	-	-	-	-	-
<b>Technology</b>						
Computer Replacement - Teachers	185,000	185,000	185,000	185,000	185,000	925,000
Computer Replacement - Admin	-	-	-	-	-	-
Computer Labs	50,000	50,000	50,000	50,000	50,000	250,000
Servers	150,000	30,000	30,000	30,000	30,000	270,000
Networking Equipment	50,000	50,000	50,000	50,000	50,000	250,000
Copy Machines	150,000	150,000	150,000	150,000	150,000	750,000
Telephone System	-	1,000,000	250,000	-	-	1,250,000
<b>Soft Capital (Continued)</b>						
<b>Library Books &amp; Software</b>						
Library Books at Elementary Schools	-	-	-	-	-	-
Software Licenses	23,766	23,766	23,766	23,766	23,766	118,830
<b>School Operations</b>						
Curriculum Adoption Textbooks and Ins	50,000	50,000	50,000	50,000	50,000	250,000
Student Services	16,744	16,744	16,744	16,744	16,744	83,720
<b>Unallocated/Contingency</b>	104,644	104,644	104,644	104,644	104,644	523,220
<b>Unrestricted Capital</b>	<b>1,750,000</b>	<b>1,700,000</b>	<b>2,550,000</b>	<b>2,550,000</b>	<b>2,550,000</b>	<b>11,100,000</b>
Contingency for Emergencies (H&S)	600,000	600,000	100,000	100,000	100,000	1,500,000
School/Capital Maintenance Projects	150,000	100,000	100,000	100,000	100,000	550,000
<b>Furniture &amp; Equipment</b>						

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District Wide	300,000	300,000	600,000	600,000	600,000	2,400,000
MIS/Technology	500,000	500,000	1,700,000	1,700,000	1,700,000	6,100,000
Maintenance	200,000	200,000	50,000	50,000	50,000	550,000
<b>Vehicles</b>						
Non-Bus Vehicles				-	-	200,000
<b>Total Capital Outlay Budget</b>	<b>\$ 27,274,676</b>	<b>\$ 51,900,000</b>	<b>\$ 3,579,117</b>	<b>\$ 3,579,117</b>	<b>\$ 5,258,234</b>	<b>\$ 91,591,144</b>
<b>Total Projected Expenditures</b>	<b>33,788,818</b>	<b>59,618,818</b>	<b>9,718,818</b>	<b>9,468,818</b>	<b>9,468,818</b>	<b>122,064,092</b>
<b>Deficit</b>	<b>(6,514,142)</b>	<b>(7,718,818)</b>	<b>(6,139,701)</b>	<b>(5,889,701)</b>	<b>(4,210,584)</b>	<b>(30,472,948)</b>

\*All budgets represent new budget capacity and excludes carry forwards for improved comparability