

*SOUTH KINGSTOWN
SCHOOLS CAPITAL
BUDGET 2012 TO 2017*

**Presentation to
Town Council
January 11, 2012**

Bonded Program

- Prior to 2009 (since facilities audit) budgeted \$1M annually to repair facilities
- Beginning in 2009 projects budgeted every other year to maintain facilities
- 2010 “unscheduled year” no projects planned
- 2011 “off year” due to uncertainty in State revenue
- 2012 “unscheduled year” no projects planned
- 2013 All projects delayed an additional year due to continued poor economic conditions

Administration/District

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Six Year Total
Replace roof top air conditioning	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0	\$90,000
Replace flooring	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000
Subtotal	\$0	\$0	\$0	\$0	\$0	\$120,000	\$0	\$120,000

West Kingston Elementary

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Six Year Total
Replace heating system	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Roof replacement - addition	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Flooring, entry and corridor	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Subtotal	\$0	\$0	\$0	\$300,000	\$0	\$200,000	\$500,000	\$1,000,000

Peace Dale Elementary

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Six Year Total
Replace Rooftop Unit ventilators	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0	\$80,000
Subtotal	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0	\$80,000

Wakefield Elementary

	2011-12	2012-13	2013-14	2014-15	2015-16	2016- 17	2017-18	Six Year Total
Replace roof - addition	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Replace single pane windows	\$0	\$0	\$0	\$245,000	\$0	\$0	\$0	\$245,000
Subtotal	\$0	\$0	\$0	\$320,000	\$0	\$0	\$0	\$320,000

Matunuck Elementary

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Six Year Total
Replace heating system	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Replace roof - addition	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Flooring, entry and corridor	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Subtotal	\$0	\$0	\$0	\$300,000	\$0	\$200,000	\$500,000	\$1,000,000

Curtis Corner Middle School

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Six Year Total
Replace flooring in 100, 200, 300 wings	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000
Subtotal	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000

“Pay-As-You-Go”
(Maintenance & Technology
Component of School District
Operational Budget)

- **2012 \$170K planned projects**
 - 140K Technology (network hardware and computer replacements) 30K Maintenance (replacement of one maintenance vehicle)
 - An additional 70K (computer labs) taken from 2011 funds for a total of 240K
 - 2013 planned projects 290K

Planned Projects for 2013

- Network Hardware Replacements
- Elementary Computer Labs
- Computer Replacement
- Resurfacing of Running Track

Technology

Technology								
	2012	2013	2014	2015	2016	2017	2018	Total
High School Computer Lab.	\$0	\$0	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
Middle School Computer Labs	\$0	\$0	\$35,000	\$0	\$0	\$35,000	\$0	\$70,000
Elementary Computer Labs	\$0	\$35,000	\$0	\$35,000	\$45,000	\$0	\$0	\$115,000
Telecommunications Program	\$20,000	\$0	\$0	\$0	\$25,000	\$20,000	\$0	\$45,000
Administrative Computers	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000	\$10,000	\$10,000	\$80,000
Computer Equity/Replacement	\$90,000	\$80,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$655,000
Network Hardware	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
SUBTOTAL	\$140,000	\$155,000	\$225,000	\$225,000	\$260,000	\$240,000	\$185,000	\$1,290,000

District Projects

	2012	2013	2014	2015	2016	2017	2018	Total
Painting Program	\$0	\$0	\$0	\$50,000	\$0	\$50,000	\$0	\$100,000
Vehicle Replacement Program	\$30,000	\$0	\$30,000	\$0	\$35,000	\$0	\$35,000	\$100,000
Track Resurfacing	\$0	\$135,000	\$0	\$0	\$0	\$0	\$0	\$135,000
Replace Bleachers - HS	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
SUBTOTAL	\$30,000	\$135,000	\$30,000	\$50,000	\$35,000	\$50,000	\$85,000	\$385,000