

*SOUTH KINGSTOWN
SCHOOLS CAPITAL
BUDGET 2012 TO 2017*

**Presentation to
Town Council
January 13, 2011**

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

Administration/District

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Six Year Total
Replace roof - addition	\$0	\$0	\$75,000	\$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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	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)

- 2010 220K projects completed
- 2011 220K planned projects
 - Budget Reduction of 120K
 - 100K (90K Technology and 10K Maintenance) completed projects (Gym floor, network hardware and limited replacements only)
 - Painting, computer labs and replacement computer schedule delayed
- 2012 270K planned projects

Planned Projects for 2012

- Network Hardware Replacements
- High School & Middle School Computer Labs
- Computer Replacement
- Maintenance Vehicle Replacement

Technology

Technology								
	2011	2012	2013	2014	2015	2016	2017	Total
High School Computer Lab.	\$0	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000
Middle School Computer Labs	\$0	\$35,000	\$35,000	\$0	\$0	\$0	\$35,000	\$70,000
Elementary Computer Labs	\$0	\$0	\$0	\$0	\$35,000	\$45,000	\$0	\$80,000
Telecommunications Program	\$0	\$20,000	\$25,000	\$0	\$0	\$25,000	\$20,000	\$90,000
Administrative Computers	\$15,000	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000	\$10,000	\$80,000
Computer Equity/Replacement	\$65,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$690,000
Network Hardware	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
SUBTOTAL	\$100,000	\$240,000	\$250,000	\$190,000	\$225,000	\$260,000	\$240,000	\$1,405,000

District Projects

	2011	2012	2013	2014	2015	2016	2017	Total
Painting Program	\$0	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$150,000
Vehicle Replacement Program	\$0	\$30,000	\$0	\$30,000	\$0	\$35,000	\$0	\$95,000
Track Resurfacing	\$0	\$0	\$85,000	\$0	\$0	\$0	\$0	\$85,000
Refurbish HS Gym Floor	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parking Lot Repaving	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL	\$10,000	\$30,000	\$135,000	\$30,000	\$50,000	\$35,000	\$50,000	\$330,000