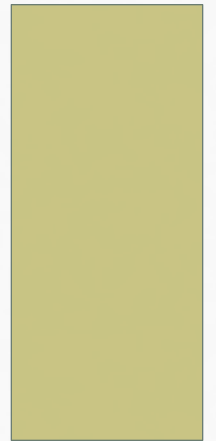


**SOUTH KINGSTOWN
SCHOOLS CAPITAL
BUDGET 2013 TO 2018**

**PRESENTATION TO
TOWN COUNCIL
JANUARY 16, 2013**



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 (per Town Council)
- 2010 “unscheduled year” no projects planned
- 2011 “off year” due to uncertainty in State revenue
- 2012 “unscheduled year” no projects planned
- 2013 “off year”
- **2014 “unscheduled year” no projects planned**

HIGH SCHOOL

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Six Year Total
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

2012-13 is the current year

2013-14 is the planned budget year (focus of discussion)

HAZARD SCHOOL

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Six Year Total
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

2012-13 is the current year

2013-14 is the planned budget year (focus of discussion)

CURTIS CORNER MIDDLE SCHOOL

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Six Year Total
Replace Flooring	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Subtotal	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000

2012-13 is the current year

2013-14 is the planned budget year (focus of discussion)

BROAD ROCK SCHOOL

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Six Year Total
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

2012-13 is the current year

2013-14 is the planned budget year (focus of discussion)

MATUNUCK ELEMENTARY

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Six Year Total
Replace heating system	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Replace roof addition	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Flooring, entry and corridor	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Subtotal	\$0	\$0	\$300,000	\$0	\$200,000	\$500,000	\$0	\$1,000,000

2012-13 is the current year

2013-14 is the planned budget year (focus of discussion)

PEACE DALE ELEMENTARY

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Six Year Total
Replace Rooftop Unit ventilators	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$80,000
Replace Roof Over Gym	\$0	\$0	\$245,000	\$0	\$0	\$0	\$0	\$245,000
Subtotal	\$0	\$0	\$245,000	\$0	\$80,000	\$0	\$0	\$325,000

2012-13 is the current year

2013-14 is the planned budget year (focus of discussion)

WAKEFIELD ELEMENTARY

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Six Year Total
Replace roof - addition	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000

2012-13 is the current year

2013-14 is the planned budget year (focus of discussion)

WEST KINGSTON ELEMENTARY

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Six Year Total
Replace heating system	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Roof replacement - addition	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Flooring, entry and corridor	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Subtotal	\$0	\$0	\$300,000	\$0	\$200,000	\$500,000	\$0	1,000,000

2012-13 is the current year

2013-14 is the planned budget year (focus of discussion)

SOUTH ROAD SCHOOL

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Six Year Total
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

2012-13 is the current year

2013-14 is the planned budget year (focus of discussion)

ADMINISTRATION/DISTRICT

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Six Year Total
Replace HVAC	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$90,000
Replace Flooring	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000
Subtotal	\$0	\$0	\$0	\$0	\$120,000	\$0	\$0	\$120,000

2012-13 is the current year

2013-14 is the planned budget year (focus of discussion)

SCHOOL DEPARTMENT TOTAL

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Six Year Total
TOTAL – School Program	\$0	\$0	\$1,000,000	\$0	\$600,000	\$1,000,000	\$0	\$2,600,000

2012-13 is the current year

2013-14 is the planned budget year (focus of discussion)

CAPITAL PURCHASE PROGRAM (5200)

PLANNED PROJECTS FOR 2013-14

- *It is important to note that this funding is not additional but is included in the School Department Planned operating budget for your information*
- TECHNOLOGY
 - High School Computer Lab
 - Middle School Computer Lab
 - Computer Work Stations
 - Computer Equity/Replacement
 - Network hardware
- DISTRICT PROJECTS
 - Vehicle Replacement

CAPITAL PURCHASES PLANNED

	2013	2014	2015	2016	2017	2018	2019	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	\$0	\$0	\$35,000	\$0	\$35,000	\$105,000
Elementary Computer Labs	\$35,000	\$0	\$35,000	\$45,000	\$0	\$50,000	\$0	\$130,000
Telecommunications Program	\$0	\$0	\$0	\$25,000	\$20,000	\$0	\$25,000	\$70,000
Administrative Computers	\$15,000	\$15,000	\$15,000	\$15,000	\$10,000	\$10,000	\$10,000	\$75,000
Computer Equity/Replacement	\$80,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$690,000
Network Hardware	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Painting	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000	\$100,000
Vehicle	\$0	\$30,000	\$0	\$35,000	\$0	\$35,000	\$0	\$100,000
Track	\$135,000	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000
Bleachers	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
SUBTOTAL	\$290,000	\$255,000	\$275,000	\$295,000	\$290,000	\$270,000	\$320,000	\$1,705,000