

School Committee Capital Subcommittee
Recommended Budget

January 31, 2022

2022-23 CAPITAL BUDGET

2022-23 Capital Budget Summary

High School	\$ 682,410
Middle School	318,057
Central Elementary	290,000
Lonsdale Elementary	23,394
Northern Elementary	685,000
Saylesville Elementary	467,202
District Wide	944,175
TOTAL	\$ 3,410,238

2022-23 Capital Budget

HIGH SCHOOL:

- Enlarge Culinary Arts \$ 50,000
- Upgrade to PIT and other site
work \$ 75,000
- Concession Stand \$ 400,000
- Projectors – Media Center and
cafeteria \$ 68,000
- Athletic Equipment \$ 89,410

2022-23 Capital Budget

MIDDLE SCHOOL:

- High Efficiency Boiler Replacement \$230,000
- Security Cameras \$ 66,000
- Snowblower/mower \$ 22,057

2022-23 Capital Budget

Central Elementary:

High Efficiency Boiler Replacement \$ 290,000

2022-23 Capital Budget

Lonsdale Elementary:

Site Work Upgrades – rear of bldg. \$ 23,394

2022-23 Capital Budget

Northern Elementary:

- Classroom Technology Upgrade \$ 90,000
- Site Work – Parking and drainage \$ 55,000
- Building Management System \$ 250,000
- High Efficiency Boiler Replacement \$ 290,000

2022-23 Capital Budget

Saylesville Elementary:

- Site Improvements – Paving \$ 85,050
- Site Improvements – Front Walkway \$ 32,152
- Multi Media Center Upgrades \$ 350,000

2022-23 Capital Budget

DISTRICT:

- Maintenance Building – 8,000 square feet will include storage for IT \$ 660,720
- Maintenance Vehicle with Plow \$ 50,055
- Technology Purchases – Chromebooks for Grades 6 and 11 \$ 233,400

Maintenance Requirement

FY23 Operating Budget			\$ 61,019,463
Minimum Required Maintenance @ 3.0%			\$ 1,220,389
Proposed Expenditures FY 23:			
Maintenance Costs Salaries/Fringes			\$ 465,988
Maintenance Costs - Other than Salary/Fringes			314,600
Capital Projects Needed to meet Maint Requirement			439,801
			\$ 1,220,389