

Operations

Facilities

- 8.3% increase for FY23
- Buildings & Grounds continue to work facilities projects
- Maintenance efforts on Mahoney and Memorial
- Uncertainty surrounding student populations for coming years complicates programming
- 2023 CIP projects

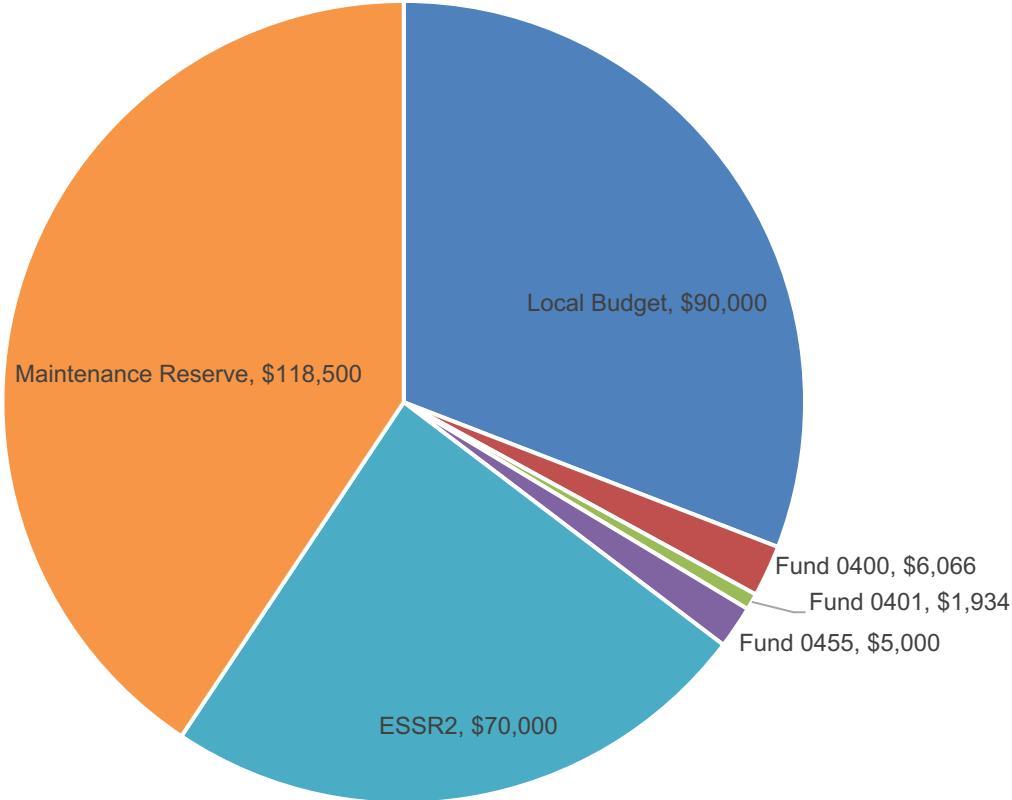
Transportation

- 8.3% increase for FY23
- Ongoing efforts to support rapidly changing McKinney-Vento transportation requirements
- GPS transponders to better respond to emergent transportation needs funded through ESSR2
- State approved bus replacement for FY23
- Student transportation van through ESSR2 funds

FY 23 Capital Improvement Project Plan Summary

School or Department	Proposed FY23	Notes
Technology	\$0	
Brown	\$8,000	Replace basketball hoops – Funds 400 & 401
Dyer	\$0	
Kaler	\$0	
Skillin	\$0	
Small	\$0	
SPHS	\$53,500	Boiler stack pipe replacement, HVAC Units for Guidance, wayfinding signs, sewer repair – Maintenance Reserve & Fund 455
District-Wide	\$70,000	Replace maintenance van – Maintenance Reserve
Transportation	\$160,000	Replace bus & one student transportation van – Local budget & ESSR2
Total CIP	\$291,500	

FY23 CIP Funding Sources



■ Local Budget ■ Fund 0400 ■ Fund 0401 ■ Fund 0455 ■ ESSR2 ■ Maintenance Reserve

To our Transportation & Facilities Employees...

**THANK YOU FOR ALL YOU DO
FOR THE SCHOOL COMMUNITY!**