

Scarborough Public Schools - FY23 Capital Improvements Budget

Town Council's & School Board's Approved Budget

May 18, 2022

Projected 5-Year Plan

CAPITAL EQUIPMENT PURCHASES Item Description	5-Year Plan Total Cost	FY23 Proposed Budget	FY24 Projected Cost	FY25 Projected Cost	FY26 Projected Cost	FY27 Projected Cost
Transportation						
School bus replacement schedule	2,111,711	405,783	413,899	422,177	430,620	439,233
Implement bus tracking software	120,000	120,000	0	0	0	0
Facilities						
Maintenance truck replacement schedule (per PW recommendation):						
GMC pickup #548799	55,000	55,000	0	0	0	0
John Deere tractor	50,000	0	50,000	0	0	0
Ford pickup #B71427	55,000	0	0	55,000	0	0
Ford pickup #B71426	60,000	0	0	0	60,000	0
Chevrolet box truck #108401	55,000	0	0	0	0	55,000
Furnishings replace & renew	500,000	200,000	50,000	100,000	50,000	100,000
Kitchen equipment replacement	85,000	85,000	0	0	0	0
Athletics equipment	75,000	15,000	15,000	15,000	15,000	15,000
Facilities support equipment	289,000	99,000	100,000	30,000	30,000	30,000
Totals	3,455,711	979,783	628,899	622,177	585,620	639,233

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CAPITAL IMPROVEMENT PROJECTS	5-Year Plan	FY23 Proposed	FY24 Projected	FY25 Projected	FY26 Projected	FY27 Projected
Item Description	Total Cost	Budget	Cost	Cost	Cost	Cost
Technology						
District-wide equipment/infrastructure	1,437,500	337,500	350,000	250,000	250,000	250,000
Facilities						
Long-Range Planning	100,000	0	100,000	0	0	0
District-wide Energy Improvements	250,000	150,000	50,000	50,000	0	0
Roof restoration	1,276,000	476,000	200,000	200,000	200,000	200,000
Exterior/Interior finishes	250,000	50,000	50,000	50,000	50,000	50,000
Security & access management	140,000	60,000	20,000	20,000	20,000	20,000
Flooring repair and replace	110,000	30,000	20,000	20,000	20,000	20,000
Building envelope maintenance	250,000	0	75,000	50,000	75,000	50,000
Grounds and site maintenance	750,000	150,000	400,000	100,000	50,000	50,000
DW HVAC repairs	680,000	80,000	150,000	150,000	150,000	150,000
Totals	5,243,500	1,333,500	1,415,000	890,000	815,000	790,000
GRAND TOTAL SCHOOL EQUIPMENT & PROJECTS	8,699,211	2,313,283	2,043,899	1,512,177	1,400,620	1,429,233

Scarborough Public Schools - FY23 Capital Improvements Budget

Town Council's & School Board's Approved Budget - amend future projections

November 17, 2022

Projected 5-Year Plan

CAPITAL EQUIPMENT PURCHASES Item Description	5-Year Plan Total Cost	FY23 Proposed Budget	FY24 Projected Cost	FY25 Projected Cost	FY26 Projected Cost	FY27 Projected Cost
Transportation						
School bus replacement schedule	2,111,711	405,783	413,899	422,177	430,620	439,233
Implement bus tracking software	120,000	120,000	0	0	0	0
Facilities						
Maintenance truck replacement schedule (per PW recommendation):						
GMC pickup #548799	55,000	55,000	0	0	0	0
John Deere tractor	50,000	0	50,000	0	0	0
Ford pickup #B71427	55,000	0	0	55,000	0	0
Ford pickup #B71426	60,000	0	0	0	60,000	0
Chevrolet box truck #108401	55,000	0	0	0	0	55,000
Furnishings replace & renew	500,000	200,000	50,000	100,000	50,000	100,000
Kitchen equipment replacement	85,000	85,000	0	0	0	0
Athletics equipment	75,000	15,000	15,000	15,000	15,000	15,000
Facilities support equipment	289,000	99,000	100,000	30,000	30,000	30,000
Totals	3,455,711	979,783	628,899	622,177	585,620	639,233

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Projected 5-Year Plan

CAPITAL IMPROVEMENT PROJECTS Item Description	5-Year Plan Total Cost	FY23 Proposed Budget	FY24 Projected Cost	FY25 Projected Cost	FY26 Projected Cost	FY27 Projected Cost
Technology						
District-wide equipment/infrastructure	1,437,500	337,500	350,000	250,000	250,000	250,000
Facilities						
Long-Range Planning	0	0	0	0	0	0
Unified Primary School Construction	137,500,000	0	137,500,000	0	0	0
District-wide Energy Improvements	250,000	150,000	50,000	50,000	0	0
Roof restoration	1,276,000	476,000	200,000	200,000	200,000	200,000
Exterior/Interior finishes	250,000	50,000	50,000	50,000	50,000	50,000
Security & access management	140,000	60,000	20,000	20,000	20,000	20,000
Flooring repair and replace	110,000	30,000	20,000	20,000	20,000	20,000
Building envelope maintenance	250,000	0	75,000	50,000	75,000	50,000
Grounds and site maintenance	750,000	150,000	400,000	100,000	50,000	50,000
DW HVAC repairs	680,000	80,000	150,000	150,000	150,000	150,000
Totals	142,643,500	1,333,500	138,815,000	890,000	815,000	790,000
GRAND TOTAL SCHOOL EQUIPMENT & PROJECTS	146,099,211	2,313,283	139,443,899	1,512,177	1,400,620	1,429,233