

COLCHESTER PUBLIC SCHOOLS
FY 2021-2022 CAPITAL BUDGET SUBMISSION 3-YEAR PROJECTION

	CURRENT			PROPOSED		
DISTRICT WIDE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2021/22	FY 2022/23	FY 2023/24
Capital Reserve Contribution	58,235	65,000	75,000		100,000	100,000
TOTAL	58,235	65,000	75,000	0	100,000	100,000
BACON ACADEMY						
Roof Repairs – Multiple Locations & Outbuildings	15,000	7,500	7,500	15,000	7,500	7,500
Fire Pump Major Repairs	20,000	20,000		20,000	20,000	
Fire Alarm Analog Replacement			53,813			53,813
Classroom Lighting. Replace Fluorescent Fixtures with LED	5,000	5,000		5,000	5,000	5,000
Parking Lot LED Lighting			25,000			25,000
HVAC Repairs		37,110	15,000			
Interior Painting		6,500	6,500		6,500	6,500
TOTAL	40,000	76,110	107,813	40,000	39,000	97,813
WILLIAM J. JOHNSTON MIDDLE SCHOOL						
TOTAL	0	0	0	0	0	0
JACK JACKTER INTERMEDIATE SCHOOL						
Retention Wall and Railing. Front of School	20,000			20,000		
Circulating Pump's Pipe Insulation	16,000					
HVAC AC Coil Replacement	15,000	15,000	30,000			
Service Entrance Sidewalk. Major Repairs	12,500	12,500		12,500	12,500	
Replace Classroom Furniture	5,000	5,000	5,000	5,000	5,000	5,000
Carpet Replacement	12,000	12,000	12,000	12,000	12,000	12,000
Classroom Lighting. Replace Fluorescent Fixtures with LED	5,000	5,000	5,000		10,000	5,000
Floor Finishing Replacement		35,000			35,000	
TOTAL	85,500	84,500	52,000	49,500	74,500	22,000
COLCHESTER ELEMENTARY SCHOOL						
Energy Management System for HVAC		0	50,000		0	50,000
MDF Room HVAC Replacement	12,000	12,000	12,000			
Carpet Replacement	15,000	15,000	15,000	10,000	20,000	15,000
Classroom Lighting. Replace Fluorescent Fixtures with LED	5,000	5,000	5,000		10,000	5,000
Floor Finishing Replacement						
TOTAL	32,000	32,000	82,000	10,000	30,000	70,000
SUMMARY:						
DISTRICT WIDE	58,235	65,000	75,000	0	100,000	100,000
BACON ACADEMY	40,000	76,110	107,813	40,000	39,000	97,813
WILLIAM J. JOHNSTON MIDDLE SCHOOL	0	0	0	0	0	0
JACK JACKTER INTERMEDIATE SCHOOL	85,500	84,500	52,000	49,500	74,500	22,000
COLCHESTER ELEMENTARY SCHOOL	32,000	32,000	82,000	10,000	30,000	70,000
GRAND TOTAL	215,735	257,610	316,813	99,500	243,500	289,813

116,235

14,110

27,000