

CAPITAL EXPENDITURE BUDGET

The Capital Expenditure Budget is developed by the Board of Education Building & Grounds Subcommittee with input from the district's Director of Building & Grounds, Director of Technology, Superintendent, Business Manager, and district administrators.

A one-year capital budget and ten-year capital improvement plan is approved by the Board of Education in October and presented to the Town of Clinton's Capital Expenditure Committee (CEC) in November. The CEC reviews all requests from the Board of Education and all of the town departments and forwards a finalized plan to the Board of Selectmen.

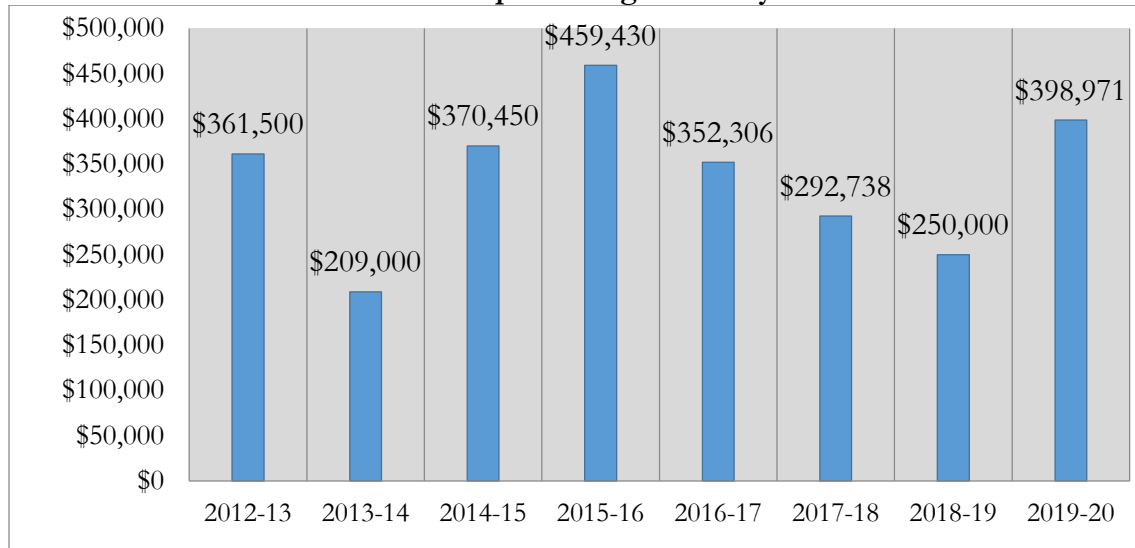
2019-2020 Capital Budget Request = \$629,021

BOE Adjusted Request March 7, 2019 = \$554,021

BOE Adjusted Request April 10, 2019 = \$398,971

Increase from 2018-2019 Budget = \$148,971

BOE Capital Budget History



Capital Request Category	Budget	Items Included in Request
Classroom Technology	\$161,971	Lease for staff laptops; Chromebooks for Eliot and Morgan students; repurposing of Pierson computers; LCD projection mounting and replacement
Systems & School Structural Upgrades and Replacements	\$132,000	Eliot annex air flow and cooling; replacement of carpet with tile; replacement of area carpets for fire safety rating, furniture for classrooms; whiteboards; refurbishment of classroom doors to address cracking, wear and locking mechanisms; upgrade electrical panels for safety and capacity; lavatory and sink upgrades
Equipment Replacement	\$105,000	Floor cleaning machines; snowblowers; vacuums; special education equipment (sound field system, table/lift for handicapped students, etc.); HVAC unit replacement; replacement of food services cold storage units (30+ years old);
Adjusted Request	\$398,971	Adjusted Request Approved by BOE on April 10, 2019

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