



# CAPITAL BUDGET REQUEST



Delaware  
Department of Education



# Major Capital - 5 Year Funding History

<b>Fiscal Year</b>	<b>Amount</b>
2017	\$65,364.0
2018	\$121,483.5
2019	\$127,949.7
2020	\$133,657.6
2021	\$154,517.9



# Minor Capital - 5 Year Funding History

<b>Fiscal Year</b>	<b>Amount</b>
2017	\$10,900.0
2018	\$10,900.0
2019	\$15,000.0
2020	\$15,000.0
2021	\$13,345.1



# FY22 Approved Certificates of Necessity

<b>District</b>	<b>Total State Share</b>	<b>Total Local Share</b>	<b>Total Funding</b>
Appoquinimink	\$43,305.1	\$13,675.3	\$56,980.4
Caesar Rodney	\$21,623.2	\$5,747.9	\$27,371.1
Milford	\$42,380.2	\$14,890.3	\$57,270.5
Smyrna	\$69,999.5	\$20,908.8	\$90,908.3
Christina	\$70,000.0		\$70,000.0
<b>Total Approvals</b>	<b>\$247,308.0</b>	<b>\$55,222.3</b>	<b>\$302,530.3</b>



# Certificate of Necessity Appoquinimink

<b>Project</b>	<b>Total State Share</b>	<b>Total Local Share</b>	<b>Total Funding</b>
Louis L. Redding Expansion/Reconstruction	\$43,305.1	\$13,675.3	\$56,980.4
<b>Total Approvals</b>	<b>\$43,305.1</b>	<b>\$13,675.3</b>	<b>\$56,980.4</b>



# Certificates of Necessity Caesar Rodney

<b>Project</b>	<b>Total State Share</b>	<b>Total Local Share</b>	<b>Total Funding</b>
Purchase of St. Thomas More Academy	\$10,586.0	\$2,814.0	\$13,400.0
Renovations to St. Thomas More Academy	\$11,037.2	\$2,933.9	\$13,971.1
<b>Total Approvals</b>	<b>\$21,623.2</b>	<b>\$5,747.9</b>	<b>\$27,371.1</b>



# Certificate of Necessity Milford

<b>Project</b>	<b>Total State Share</b>	<b>Total Local Share</b>	<b>Total Funding</b>
Milford Middle School	\$42,380.2	\$14,890.3	\$57,270.5
<b>Total Approvals</b>	<b>\$42,380.2</b>	<b>\$14,890.3</b>	<b>\$57,270.5</b>



# Certificates of Necessity Smyrna

<b>Project</b>	<b>Total State Share</b>	<b>Total Local Share</b>	<b>Total Funding</b>
Land Purchase	\$693.0	\$207.0	\$900.0
New 600 Student ES	\$22,155.5	\$6,617.8	\$28,773.3
Clayton Intermediate School Addition	\$19,730.9	\$5,893.6	\$25,624.5
North Smyrna ES Addition/Renovation	\$27,420.1	\$8,190.4	\$35,610.5
<b>Total Approvals</b>	<b>\$69,999.5</b>	<b>\$20,908.8</b>	<b>\$90,908.3</b>





# Certificate of Necessity Wilmington Schools - Christina

<b>Project</b>	<b>Total State Share</b>	<b>Total Local Share</b>	<b>Total Funding</b>
Bancroft Replacement	\$70,000.0		\$70,000.0
<b>Total Approvals</b>	<b>\$70,000.0</b>		<b>\$70,000.0</b>



# FY22 State Funding Summary

	<b>FY22 Governor's Recommended Budget</b>	<b>Balance Remaining (out years)</b>
Ongoing Projects	\$103,474.0	\$68,268.6
100% State Funded Ongoing and Approved Projects (includes City of Wilmington Education Initiatives Project*)	\$80,919.2	\$45,324.2
Minor Capital Improvements	\$15,000.0	On-going
Architectural Barrier Removal	\$160.0	On-going
Approved CN Projects	\$0.0	\$177,308.0
<b>TOTAL</b>	<b>\$199,553.2</b>	<b>\$290,900.8</b>

\*Funding is recommended within the Office of Management and Budget.

# QUESTIONS?

