




 Governor's Recommended
CAPITAL BUDGET

May 2024




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 Major Capital 5 Year Funding History	
Fiscal Year	Amount*
2020	\$145,505.9
2021	\$162,017.9
2022	\$229,358.0
2023	\$350,049.9
2024	\$200,483.5

*Includes City of Wilmington Education Initiatives funded within OMB and Market Pressure.

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Minor Capital 5 Year Funding History

Fiscal Year	Amount
2020	\$15,000.0
2021	\$13,545.1
2022	\$15,000.0
2023	\$30,000.0 *
2024	\$15,000.0

*Funding includes Enhanced MCI funds


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FY25 State Funding Summary

	FY25 Governor's Recommended Budget	Balance Remaining (out years)
Ongoing Projects	\$102,767.0	\$41,944.1
100% State Funded Ongoing Projects	\$37,455.0	\$17,200.0
Approved CN Projects	\$19,585.7	\$477,538.8
Market Pressure Contingency	\$9,732.3	-
Minor Capital Improvements	\$18,300.0	Ongoing
Architectural Barrier Removal	\$160.0	Ongoing
Safety and Security	\$9,138.0	TBD
TOTAL	\$197,138.0	\$536,682.9


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 Ongoing Projects		
	FY25 Governor's Recommended Budget	Balance Remaining (out years)
NCCVT, Hodgson Replacement	\$33,600.7	\$16,777.6
Sussex Tech, New Sussex Tech High School	\$34,236.3	\$10,698.9
Smyrna, N. Smyrna Addition/Renovation	\$16,359.5	\$8,411.2
Smyrna, 600 Student Elementary School	\$6,800.6	-
Smyrna, Clayton Intermediate Addition	\$11,769.9	\$6,056.4
TOTAL	\$102,767.0	\$41,944.1


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 Ongoing Projects 100% State Funded		
	FY25 Governor's Recommended Budget	Balance Remaining (out years)
Brandywine, Bush School	-	\$17,200.0
Colonial, New Leach School	\$37,455.0	-
TOTAL	\$37,455.0	\$17,200.0


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 FY25 Approved Certificates of Necessity			
District	Total State Share	Total Local Share	Total Funding
Appoquinimink	\$223,178.0	\$66,653.5	\$289,831.5
Brandywine	\$60,400.0		\$60,400.0
Cape Henlopen	-	\$83,581.2	\$83,581.2
Christina	\$5,503.6	-	\$5,503.6
Colonial	\$73,179.8	\$48,779.3	\$121,959.1
NCCVT	-	\$5,218.8	\$5,218.8
Polytech	\$2,953.1	\$785.1	\$3,738.2
Red Clay	\$192,310.0	\$128,206.7	\$320,516.7
Total Approvals	\$557,524.5	\$333,224.6	\$890,749.1

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 Certificate of Necessity Approvals Appoquinimink			
Project	Total State Share	Total Local Share	Total Funding
New Middle School and High School on the Summit Campus	\$184,389.6	\$55,077.4	\$239,467.0
New Elementary School at Green Giant Road	\$38,788.4	\$11,586.1	\$50,374.5
Total Approvals	\$223,178.0	\$66,663.5	\$289,841.5

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Certificate of Necessity Approvals Cape Henlopen

Project	Total State Share	Total Local Share	Total Funding
Land purchase*	-	\$15,573.0	\$15,573.0
Construction of Natatorium	-	\$40,606.6	\$40,606.6
Construction of District Office	-	\$21,441.0	\$21,441.0
Bus Barn	-	\$5,960.6	\$5,960.6
Total Approvals	-	\$83,581.2	\$83,581.2

*CN was amended to increase land purchase from 59 to up to 103 acres after GRB release.


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Certificate of Necessity Approvals Christina

Project	Total State Share	Total Local Share	Total Funding
Delaware School for the Deaf Renovations	\$5,503.6	-	\$5,503.6
Total Approvals	\$5,503.6	-	\$5,503.6


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Certificate of Necessity Approvals Colonial

Project	Total State Share	Total Local Share	Total Funding
Carrie Downie Elementary School Renovations	\$1,605.6	\$1,070.4	\$2,676.0
Castle Hills Elementary School Renovations	\$694.4	\$462.9	\$1,157.3
Eisenberg Elementary School Renovations	\$421.9	\$281.3	\$703.2
George Read Middle School Renovations	\$1,699.5	\$1,133.0	\$2,832.5
Gunning Bedford Middle School Renovations	\$2,898.2	\$1,932.2	\$4,830.4
McCullough Middle School Renovations	\$5,010.1	\$3,340.0	\$8,350.1
New Castle Elementary School Renovations	\$6,614.0	\$4,409.4	\$11,023.4


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Certificate of Necessity Approvals Colonial (cont.)

Project	Total State Share	Total Local Share	Total Funding
Pleasantville Elementary School Renovations	\$2,813.8	\$1,875.9	\$4,689.7
Southern Elementary School Renovations	\$4,143.5	\$2,762.3	\$6,905.8
Wallace Wallin (N3) School Renovations	\$1,368.3	\$912.2	\$2,280.5
Wilbur Elementary School Renovations	\$2,415.9	\$1,610.6	\$4,026.5
William Penn High School Renovations	\$40,601.0	\$27,067.4	\$67,668.4
Wilmington Manor Elementary School Renovations	\$2,893.6	\$1,921.7	\$4,815.3
Total Approvals	\$73,179.8	\$48,779.3	\$121,959.1


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Certificate of Necessity Approvals New Castle County Vo-Tech

Project	Total State Share	Total Local Share	Total Funding
Hodgson Vocational Technical High School Field House	-	\$5,218.8	\$5,218.8
Total Approvals	-	\$5,218.8	\$5,218.8


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Certificate of Necessity Approvals Polytech

Project	Total State Share	Total Local Share	Total Funding
Polytech High School Walkway Enclosure	\$453.9	\$120.7	\$574.6
Polytech High School Roof Replacement	\$2,499.2	\$664.4	\$3,163.6
Total Approvals	\$2,953.1	\$785.1	\$3,738.2


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 Certificate of Necessity Approvals Red Clay			
Project	Total State Share	Total Local Share	Total Funding
Al duPont High School Renovations	\$10,079.5	\$6,719.7	\$16,799.2
Al duPont Middle School Renovations	\$4,567.4	\$3,044.9	\$7,612.3
Baltz Elementary School Renovations	\$17,261.0	\$11,507.3	\$28,768.3
Brandywine Springs School Renovations	\$6,087.8	\$4,058.5	\$10,146.3
Cab Calloway School of the Arts Renovations	\$15,708.0	\$10,472.0	\$26,180.0
Conrad Schools of Science Renovations	\$13,927.3	\$9,284.9	\$23,212.2
Dickinson High School Renovations	\$8,743.0	\$5,828.6	\$14,571.6

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 Certificate of Necessity Approvals Red Clay (cont.)			
Project	Total State Share	Total Local Share	Total Funding
Forest Oak Elementary School Renovations	\$6,709.9	\$4,473.3	\$11,183.2
HB duPont Middle School Renovations	\$8,998.7	\$5,999.2	\$14,997.9
Heritage Elementary School Renovations	\$3,418.3	\$2,278.9	\$5,697.2
Johnson Elementary School Renovations	\$4,046.0	\$2,697.3	\$6,743.3
Lewis Elementary School Renovations	\$5,762.4	\$3,841.6	\$9,604.0
Linden Hill Elementary School Renovations	\$6,936.9	\$4,624.6	\$11,561.5
Marbrook Elementary School Renovations	\$6,906.0	\$4,604.0	\$11,510.0


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Certificate of Necessity Approvals Red Clay (cont.)

Project	Total State Share	Total Local Share	Total Funding
McKean High School Renovations	\$14,122.9	\$9,415.3	\$23,538.2
Meadowood School Extended Renovations	\$337.5	\$225.0	\$562.5
Meadowood School Renovations	\$2,076.7	\$1,384.5	\$3,461.2
Mote Elementary School Renovations	\$8,142.6	\$5,428.4	\$13,571.0
North Star Elementary School Renovations	\$2,485.4	\$1,656.9	\$4,142.3
Richardson Park Elementary School Renovations	\$7,602.7	\$5,068.5	\$12,671.2

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Certificate of Necessity Approvals Red Clay (cont.)

Project	Total State Share	Total Local Share	Total Funding
Richey Elementary School Renovations	\$5,527.8	\$3,685.2	\$9,213.0
Shortlidge Academy Renovations	\$4,366.1	\$2,910.7	\$7,276.8
Skyline Middle School Renovations	\$6,746.0	\$4,497.3	\$11,243.3
Stanton Middle School Renovations	\$10,531.2	\$7,020.8	\$17,552.0
Warner Elementary School Renovations	\$11,218.9	\$7,479.3	\$18,698.2
Total Approvals	\$192,310.0	\$128,206.7	\$320,516.7

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QUESTIONS?



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