



NEW HAVEN PUBLIC SCHOOLS

New Haven School District Capital Planning Update

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2/6/2023

STRATEGIC PLAN : SY 2020-2024



NEW HAVEN PUBLIC SCHOOLS

Core Values

We believe...

- 1 Equitable opportunities** create the foundation necessary for every child to succeed
- 2 A culture of continuous improvement** will ensure that all staff are learners and reflective practitioners
- 3 High expectations** and standards are necessary to prepare students for college and career
- 4 Collaboration** and partnerships with families and the New Haven community will enhance learning and achievement



Mission

To provide all students in New Haven Public Schools with personalized, authentic, and engaging learning experiences through creativity, exploration, innovation, critical thinking, problem-solving, and high quality instruction. To foster a culture of continuous improvement through collaborative partnerships with staff, families, and the New Haven community. To support students' growth and development by utilizing the Whole Child Framework.

Vision

Our vision is to be a premier urban school district that ensures access to equitable opportunities and successful outcomes for all students as they prepare for college, career, and life.

Priority Areas for 2020-2024

- | | | | |
|----------|--------------------------------------|----------|------------------------------|
| 1 | Academic Learning | 2 | Culture & Climate |
| 3 | Youth & Family Engagement | 4 | Talented Educators |
| 5 | Operational Efficiencies | | |

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NEW HAVEN PUBLIC SCHOOLS

2023 Capital Planning

- Capital Funding Process
- Historical Capital Data
- 2023/2024 Capital Budget
- Defining Future Needs



Capital Funding Process

- Two year capital cycle beginning in 2020/2021 fiscal year
- All capital funds are bond funds
- Divided between Information Technology & Facilities Services
- Bond funds fall into three buckets
 - 5 Year Bond
 - 10 Year Bond
 - 20 Year Bond
- City Obtains bond and pays debt services that includes principal and interest on loan for BOE
- Through City Bond Commission
- Through City Capital Committee



NEW HAVEN PUBLIC SCHOOLS

Historic Capital Data

The New Haven Public Schools (NHPS) is comprised of fifty-eight facilities totaling 4.4 million square feet. Since 1998 we have seen the New Haven Public Schools and the City of New Haven rebuild or renovate 36 of our schools. Now in 2023 NHPS finds 27% or sixteen of its properties have aged beyond twenty-one years while an additional 41.4% or 24 properties have aged to between fifteen to twenty years. Both the International Facilities Management Association as well as American Society of Heating, Refrigerating and Air-Conditioning Engineers have placed end of life for most well-maintained building systems between fifteen to twenty years.

BOARD OF EDUCATION - PROPERTY AGE

| Legend | Add'l Information |
|------------------|--|
| >10 Years | 7 Total properties - 12.1% of total of Buildings |
| 10-14 Years | 11 Total properties - 19% of total Buildings |
| 15-20 Years | 24 Total properties - 41.4% of total Buildings |
| 21-109 Years | 16 properties - 27.6% of total buildings. |
| Overall Findings | 40 properties are 15 years old or older or 69.0% of total buildings or 3,061,061 square feet |

| School | Address | S.F. | Year | Type | Age |
|--|---------------------------------|-------------|-------------|-------------|------------|
| Barack H. Obama | 69 Farmhand Ave | 64,000 | 2020 | New | 1 |
| Riverside | 103 Hallock Avenue | 30,400 | 2018 | Original | 3 |
| Engineering & Science University Magnet School | 500 Boston Post Road West Haven | 109,186 | 2015 | New | 6 |
| Dr. Mayo | 185 Goffe Street | 77,606 | 2015 | New | 6 |
| New Haven Academy | 444-448 Orange St | 67,100 | 2015 | New | 6 |
| East Rock Magnet School | 133 Nash Street | 77,598 | 2013 | Reno | 8 |
| Hill Central (New) | 140 Dewitt Street | 78,768 | 2012 | New | 9 |
| Davis School | 35 Davis Street | 77,240 | 2011 | New | 10 |
| Clemente, Roberto | 360 Columbus Ave. | 79,177 | 2010 | New | 11 |
| Metro Business Academy | Water St | 78,768 | 2010 | New | 11 |
| Cooperative Arts & Humanities | 177 College St | 145,000 | 2009 | New | 12 |
| Hooker, Worthington School | 691 Whitney Avenue | 61,003 | 2009 | Reno | 12 |
| Mauro, Sheridan School | 191 Fountain Street | 101,322 | 2009 | New | 12 |
| West Rock Stream Academy | 311 Valley Street | 36,500 | 2009 | Reno | 12 |
| Woods, Bishop | 1481 Quinnipiac Avenue | 72,240 | 2009 | New | 12 |
| Columbus, Christopher | 255 Blatchley Avenue | 74,600 | 2008 | New | 13 |
| Troup Magnet Academy of Science | 259 Edgewood Ave. | 113,200 | 2008 | Reno | 13 |
| Jepson, Benjamin Magnet School | 15 Lexington Avenue | 90,200 | 2007 | New | 14 |
| Barnard Magnet School | 170 Derby Avenue | 90,000 | 2006 | Reno | 15 |
| Beecher, L.W. School | 100 Jewell Street | 90,740 | 2006 | Reno | 15 |
| Daniels, John School | 569 Congress Street | 90,700 | 2006 | New | 15 |
| Hooker Elementary School | 180 Canner Street | 24,000 | 2006 | Reno | 15 |
| Celentano Museum Academy | 400 Canner Street | 92,530 | 2005 | New | 16 |
| Clinton Avenue School | 293 Clinton Avenue | 100,960 | 2005 | Reno | 16 |
| Fair Haven School | 164 Grand Avenue | 180,362 | 2004 | Reno | 17 |



NEW HAVEN PUBLIC SCHOOLS

| School | Address | S.F. | Year | Type | Age |
|-----------------------------------|---------------------------|---------|------|----------|-----|
| King/Robinson Magnet School | 150 Fournier Street | 105,900 | 2004 | New | 17 |
| Martinez, John S. School | 100 James Street | 101,529 | 2004 | New | 17 |
| Ross/Woodward School | 185 Barnes Ave | 108,000 | 2004 | Reno | 17 |
| Truman School | 114 Truman Street | 101,700 | 2004 | Reno | 17 |
| Cross, Wilbur High School | 181 Mitchell Drive | 258,300 | 2003 | Reno | 18 |
| Hale, Nathan School | 480 Townsend Avenue | 94,853 | 2003 | Reno | 18 |
| Central Kitchen Facility | 131 Barnes Avenue | 36,600 | 2003 | New | 18 |
| Hillhouse, James High School | 480 Sherman Parkway | 216,000 | 2002 | Reno | 19 |
| Ross, Betsy Arts Magnet School | 150 Kimberly Avenue | 98,475 | 2002 | New | 19 |
| BRAMS Hall | 150 Kimberly Ave | 3,990 | 2002 | New | 19 |
| Field House (Hillhouse HS) | 480 Sherman Parkway | 93,600 | 2002 | New | 19 |
| Adult Education | 580 Ella Grosso Boulevard | 21,794 | 2000 | Original | 21 |
| Bassett, Lincoln School | 130 Bassett Street | 94,749 | 2001 | Reno | 20 |
| Brennan, Katherine School | 200 Wilmot Road | 57,216 | 2001 | Reno | 20 |
| Conte, Harry | 511 Chapel Street | 110,000 | 2001 | Reno | 20 |
| Sound School (Aquaculture Center) | 17 Sea Street | 38,136 | 2001 | New | 20 |
| Storage | 21 Wooster Place | 8,790 | 2001 | Original | 20 |
| Wexler/Grant Community School | 55 Foote Street | 91,866 | 2000 | Reno | 21 |
| Edgewood Magnet School | 737 Edgewood Avenue | 47,688 | 1999 | Reno | 22 |
| Rogers, Clarence School | 199 Wilmot Road | 35,500 | 1999 | Reno | 22 |
| Hill Regional Career High School | 140 Legion Avenue | 165,000 | 1998 | New | 23 |
| High School in the Community | 175 Water Street | 72,000 | 1995 | Original | 26 |
| Sound School (Anderson Building) | South Water Street | 3,926 | 1989 | Original | 32 |
| Sound School (Emerson Building) | 82 South Water Street | 7,425 | 1989 | Original | 32 |
| Sound School (McNeil Building) | 60 South Water Street | 3,839 | 1989 | Original | 32 |
| Sound School (Thomas Building) | 40 South Water Street | 10,215 | 1989 | Original | 32 |
| Elm City Montessori | 495 Blake Street | 71,142 | 1989 | Original | 32 |
| Strong School | 130 Orchard Street | 47,703 | 1986 | Original | 35 |
| Quinnipiac School | 460 Lexington Avenue | 31,000 | 1965 | Original | 56 |
| The Shack | 333 Valley Street | 7,009 | 1940 | Original | 81 |
| Storage | 69 Grand Ave. | 38,372 | 1915 | Original | 106 |
| Facilities Department / Warehouse | 375 Quinnipiac | 40,804 | 1912 | Original | 109 |
| Board of Education Administration | 54 Meadow St | 110,000 | 1946 | ? | 75 |



NEW HAVEN PUBLIC SCHOOLS

Historic Capital Data

| Summary of Capital Allocation | | | | | |
|-------------------------------|--------------|--------------|--------------|-------------|--------------|
| Fiscal | Original | Revised | YTD | Open | Available |
| Year | Allocation | Allocation | Expenditures | PO'S | Balance |
| 2011 | \$4,945,000 | \$4,945,000 | \$4,945,430 | \$0 | (\$430) |
| 2012 | \$3,500,000 | \$3,500,000 | \$3,501,605 | \$0 | (\$1,605) |
| 2013 | \$4,530,000 | \$4,501,982 | \$4,501,982 | \$0 | \$0 |
| 2014 | \$5,440,000 | \$5,401,037 | \$5,404,713 | \$0 | (\$3,676) |
| 2015 | \$5,710,000 | \$5,700,047 | \$5,700,047 | \$0 | \$0 |
| 2016 | \$8,700,000 | \$8,383,346 | \$8,387,328 | \$0 | (\$3,982) |
| 2017 | \$4,800,000 | \$4,761,000 | \$4,762,590 | \$0 | (\$1,590) |
| 2018 | \$5,800,000 | \$5,796,511 | \$5,802,166 | \$7,457 | (\$13,111) |
| 2019 | \$6,225,000 | \$6,114,720 | \$5,181,667 | \$118,384 | \$814,669 |
| 2020 | \$13,600,000 | \$13,083,962 | \$10,281,964 | \$523,908 | \$2,278,090 |
| 2022 | \$15,000,000 | \$15,900,000 | \$4,587,044 | \$1,637,455 | \$9,675,502 |
| Total | \$78,250,000 | \$78,087,605 | \$63,056,535 | \$2,287,203 | \$12,743,866 |



Historic Capital Data

| Summary of Capital Allocation as part of GF Budget | | | | | | |
|--|--------------|---------------|-----------|---|--|--|
| Fiscal | Capital | GF | PCT | | | |
| Year | Allocation | Budget | GF Budget | | | |
| 2011 | \$4,945,000 | \$167,890,303 | 2.95% | | | |
| 2012 | \$3,500,000 | \$172,019,297 | 2.03% | | | |
| 2013 | \$4,530,000 | \$174,219,297 | 2.60% | | | |
| 2014 | \$5,440,000 | \$177,219,297 | 3.07% | | | |
| 2015 | \$5,710,000 | \$177,219,297 | 3.22% | | | |
| 2016 | \$8,700,000 | \$180,219,297 | 4.83% | | | |
| 2017 | \$4,800,000 | \$182,218,697 | 2.63% | | | |
| 2018 | \$5,800,000 | \$187,218,697 | 3.10% | | | |
| 2019 | \$6,225,000 | \$187,218,697 | 3.32% | | | |
| 2020 | \$13,600,000 | \$377,437,394 | 3.60% | Two year budget FY 20 \$188.2M + FY 21 189.2M | | |
| 2022 | \$15,000,000 | \$385,982,481 | 3.89% | Two year budget FY 22 \$190.7M + FY 21 195.2M | | |



NEW HAVEN PUBLIC SCHOOLS

2023/2024 Capital Budget

| | | ALTERNATIVE BUDGET SENIRO | | | NORMAL BUDGET SENIRO | | |
|--------------------------------------|--------------------------------------|---------------------------|--------------|------------------------|----------------------|--------------|------------------------|
| | | \$16,600,000 | | | \$12,400,000 | | |
| | Grand Total(s) of Department Request | \$ 8,300,000 | \$ 8,300,000 | \$ 16,600,000 | \$ 6,200,000 | \$ 6,200,000 | \$ 12,400,000 |
| Priority | PROJECT TITLE | FY 22-23 | FY 24-25 | 2Year Combined Request | FY 22-23 | FY 24-25 | 2Year Combined Request |
| 1 | 3B1 GENERAL IMPROVEMENTS | \$ 1,500,000 | \$ 1,500,000 | \$ 3,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 2,000,000 |
| 2 | 3B2 LIFE SAFETY & SECURITY | \$ 225,000 | \$ 225,000 | \$ 450,000 | \$ 200,000 | \$ 200,000 | \$ 400,000 |
| 3 | 3B3 HVAC REPAIRS & REPLACEMENTS | \$ 1,000,000 | \$ 1,000,000 | \$ 2,000,000 | \$ 700,000 | \$ 700,000 | \$ 1,400,000 |
| 4 | 3B4 ENERGY PERFORMANCE ENHANCEMENTS | \$ 1,250,000 | \$ 1,250,000 | \$ 2,500,000 | \$ 750,000 | \$ 750,000 | \$ 1,500,000 |
| 5 | 3B5 COMPUTERS | \$ 1,500,000 | \$ 1,500,000 | \$ 3,000,000 | \$ 1,500,000 | \$ 1,500,000 | \$ 3,000,000 |
| 6 | 3B6 CUSTODIAL EQUIPMENT | \$ 150,000 | \$ 150,000 | \$ 300,000 | \$ 100,000 | \$ 100,000 | \$ 200,000 |
| 7 | 3B7 INTERIOR & EXTERIOR PAINTING | \$ 350,000 | \$ 350,000 | \$ 700,000 | \$ 175,000 | \$ 175,000 | \$ 350,000 |
| 8 | 3B8 ASBESTOS ENVIRONMENTAL | \$ 100,000 | \$ 100,000 | \$ 200,000 | \$ 100,000 | \$ 100,000 | \$ 200,000 |
| 9 | 3B9 ROLLOING STOCK | \$ 150,000 | \$ 150,000 | \$ 300,000 | \$ 100,000 | \$ 100,000 | \$ 200,000 |
| 10 | 3B10 SCHOOL ACCREDITATION | \$ 50,000 | \$ 50,000 | \$ 100,000 | \$ 50,000 | \$ 50,000 | \$ 100,000 |
| 11 | 3B11 FLOOR TILE | \$ 100,000 | \$ 100,000 | \$ 200,000 | \$ 75,000 | \$ 75,000 | \$ 150,000 |
| 12 | 3B12 CAFETERIA PROGRAM & EQUIPMENT | \$ 150,000 | \$ 150,000 | \$ 300,000 | \$ 100,000 | \$ 100,000 | \$ 200,000 |
| 13 | 3B13 PROFESSIONAL SERVICES | \$ 75,000 | \$ 75,000 | \$ 150,000 | \$ 60,000 | \$ 60,000 | \$ 120,000 |
| 14 | 3B14 PAVING | \$ 100,000 | \$ 100,000 | \$ 200,000 | \$ 75,000 | \$ 75,000 | \$ 150,000 |
| 15 | 3B15 STEWARDSHIP | \$ 1,600,000 | \$ 1,600,000 | \$ 3,200,000 | \$ 1,215,000 | \$ 1,215,000 | \$ 2,430,000 |
| Grand Total(s) of Department Request | | \$ 8,300,000 | \$ 8,300,000 | \$ 16,600,000 | \$ 6,200,000 | \$ 6,200,000 | \$ 12,400,000 |

900- Education

General Improvements: XXXX

City Bonding: \$5,000,000

Maturity Year: 20YR

The New Haven Public Schools (NHPS) is comprised of fifty-eight facilities totaling 4.4 million square feet. Since 1998 we have seen the New Haven Public Schools and the City of New Haven rebuild or renovate 36 of our schools. Now in 2022 NHPS finds 27% or sixteen of its properties have aged beyond twenty-one years while an additional 41.4% or 24 properties have aged to between fifteen to twenty years. Both the International Facilities Management Association as well as American Society of Heating, Refrigerating and Air-Conditioning Engineers have placed end of life for most well-maintained building systems between fifteen to twenty years.

While these projects have provided the students and Staff of New Haven Public Schools with some of the best facilities in the state, they also added sophisticated equipment and systems that have manufacture recommended preventive maintenance. Preventative maintenance is vital to maintaining systems operating at their most efficient and to maintain manufacture warranties as well as ensure that the useful life of the equipment is extended to the longest extent possible. The operational budget for NHPS has not been able to accommodate for the increased financial need of a full preventative maintenance program of all building systems. Therefore, as the general funds budget for building preventative maintenance remains flat, NHPS has held a reactive maintenance position on major building systems repairs, and replacement are in a run to fail cycle. The district is not capable of a planned building systems capital replacement schedule with the current funding. In 2008 Sightlines conducted an independent third-party building conditions assessment and indicated that the district requires a total of \$40 million in total funding to make all the necessary repairs throughout the district. The survey also indicates that continued support at the current level will result in reducing the life cycle of the schools from 50 years to 30 years or the need to spend another \$1.4 billion to rebuild new facilities.

The school district also has a need to perform major renovations/replacements to its gymnasium equipment including motorized baskets, bleacher systems and gym floors district wide. Including replacement of the bleacher system at the field house as well as replacement of the removable basketball court as well.

These funds will be used for all repairs /renovation upgrades district wide as part of our ten-year deferred maintenance plan. General repair services include, but are not limited to:

- Roof Repairs - Schools need extensive repairs or replacement
- Complete roof replacements:
 - High School in the Community

- James Hillhouse
 - Elm City Montessori
 - Wilber Cross
 - Betsy Ross
 - Clinton Avenue
 - Truman
 - Wexler Grant
- HVAC Repairs – (Estimated cost \$700,000) All HVAC issues district wide including the repair/replacement of any HVAC related systems components and controls.
 - Life safety & security upgrades and replacements – (Estimated cost \$350,000) Fire sprinkler system deficiencies throughout the district; upgrade and replacements of smoke and fire detection systems, automatic external defibrillators, emergency lighting, exit lighting, surveillance systems, interior and exterior doors, card access control.
 - Interior and exterior painting (Estimated cost \$250,000) The stewardship plan for the appearance of the buildings is extremely important in providing the best possible learning and playing environments for the students, staff and public that use our schools. We have a constant need to paint hallways, railings and classrooms. The renovations throughout the district needed when curriculum programs change or adjust also result in the need to paint. We have the need to paint exterior railings, siding, light poles, as well as graffiti removal. Timely graffiti removal is important as failure to remove the graffiti promotes additional vandalism issues.
 - Asbestos abatement-(Estimated cost \$100,000) AHERA program 3-year State Unfunded Mandate Reinsertion program; PCB caulk removal issues; Lead Paint Issues; Mold remediation; Pipe insulation, boiler reinsulating, roof insulation; Mercury cleanup, hazardous chemical cleanup; Floor tile mastic abatement; PCB's and any environmental impact issue.
 - School Accreditation- (Estimated cost \$50,000) Building repairs and renovations necessary to obtain certification and accreditation of the schools curriculum and programs.
 - Floor tile-(Estimated cost \$75,000) Replacement of worn or damaged VCT and ceramic floor tiles, base molding, stair treads, carpets and hardwood and refinishing and replacement of gym floors throughout the district.
 - Professional services (Estimated cost \$80,000) Technical services, plans, and specifications prepared by architects and engineers, including but not limited to, boiler replacements, roof repairs/replacement, air conditioning and lighting installations. These funds will also be used to produce the services of a chemical hygiene and OSHA consultant for the district.

- Paving and fencing (Estimated cost \$40,000) Necessary to enhance the surrounding school property as it relates to walkways, sidewalks, roadways, curbing, fences, lawns, playground areas and parking lots for safety and to eliminate liability

Energy Performance Enhancements: XXXX

City Bonding: \$1,000,000

Maturity Year: 10YR

The Facilities Department has a proven track record for controlling the use of utilities throughout the district. The New Haven Public Schools System monitors the use of energy utilizing the EPA National Energy Star Portfolio Manager System which provides baseline metrics of like schools throughout the nation. The system ranks schools from 1-100 and we can determine which schools have the best opportunity for the greatest energy savings. We also work closely with United Illuminated to take advantage of rebate programs like the retro-commissioning program which provides us with the ability to test our equipment to ensure it is operating at peak performance, thereby providing the designed energy savings. When the district performs the suggested upgrades the utility company rebates many of the costs. We have sophisticated energy savings systems including photovoltaic systems at 7 schools, cogeneration at 5 schools and ice making systems at three schools that provide air conditioning savings. We are currently working on converting our exterior parking lots lighting and interior classroom lighting to energy efficient LED's which do not have bulbs and do not require maintenance for up to ten years. The LED lights also operate at approximately 50% the cost of our existing lighting. Investment in these programs will result in millions of dollars in cost avoidance.

These funds will be used to upgrade and enhance current building management system controls and operating systems that will result in more efficient use of utilities thereby creating additional energy cost avoidance. These improvements will help offset the rising cost of energy and keep our systems operating efficiently and improve reliability for the educational program. Energy reducing initiatives include but are not limited to:

- Recommissioning existing equipment at Martinez, Lincoln Bassett, and Metropolitan Business Academy.
- LED parking lot light replacement district wide, Ross Woodward, Sound, Barnard, Jepson, Wilber Cross, John Daniels, Conte, Clemente, Wexler Grant, Hill Regional Career Hill Central, Co-Op, Hillhouse all to be completed this year.
- LED 5-year replacement plan of emergency and classroom lighting projected to produce \$1.2 million cost avoidance when completed.

- Device upgrades including, frigate freezer and refrigerator power reduction motors, classroom light sensors, variable frequency drives and other technologically advanced systems that are consistent with available energy rebates and applicable sustainability programs.
- Energy Star compliance and recognition metrics to verify efficiencies compared to other schools nationwide. (5) schools completed (3) additional schools in process for compliance.

The New Haven Public Schools System monitors the use of energy utilizing the EPA National Energy Star Portfolio Manager System which provides baseline metrics of like schools throughout the nation. The system ranks schools from 1-100 and we are able to determine which schools have the best opportunity for the greatest energy savings. We also work closely with United Illuminated to take advantage of rebate programs like the retro commissioning program which provides us with the ability to test our equipment to ensure it is operating at peak performance thereby providing the designed energy savings. When the district performs the suggested upgrades the utility company rebates many of the costs. We have sophisticated energy savings systems including photovoltaic systems at 7 schools, cogeneration at 5 schools and ice making systems at three schools that provide air conditioning savings. We are currently working on converting our exterior parking lots lighting and interior classroom lighting to energy efficient LED's which don't have bulbs and don't require maintenance for up to ten years. The LED lights also operate at approximately 50% the cost of our existing lighting. Investment in these programs will result in millions of dollars in cost avoidance.

Information Technology Initiatives: XXXX

City Bonding: \$4,500,000

Maturity Year: 5YR

Funding will be used to complete numerous Information Technology objectives and to support life cycle and stewardship support of the current technology and network services throughout the New Haven Public Schools environment, including but not limited to:

- Microsoft Office 365 subscription.
- Replace un-supported Windows XP computers with Windows 7 computers throughout the District.
- Upgrades (soon to be un-supported)
 - James Hillhouse & Wilbur Cross High Schools computer technology improvements (based on Accreditation Plan needs: 200 Computers each).
 - New Computers to replace end of life at various schools, as needed
 - Replacement of end-of-life network routers and switches & network hardware warranty extensions, as needed.
 - Managed wi-fi, and Network Hardware Refresh Upgrades for: various schools this will replace aging end of life network systems.

- General Software procurement and licensing.
- Server replacements for end-of-life servers needed for infrastructure upgrades.

Microsoft Office 365 subscription: In the summer of 2018 the Board of Education has migrated over to Microsoft Office 365. This includes all licensing for Windows Office applications, as well as, Windows Server operating systems, including SQL, Remote Desktop Services and Sharepoint.

Computers: Microsoft has discontinued support for the Windows XP operating system. The School Construction Program has been very successful with providing working technology into the new schools. However, technology moves very fast and financial support for older system grows as time goes on. This has caused an issue when purchasing software products for students of all ages because these programs will not work on older operating systems like Windows XP. Working with our partners and also leveraging State Contracts, we are able to provide refurbished computers and also new computers. The refurbished desktop option has been very successful at deploying the greatest number of computers for the same amount of funding. However, this is only a quick fix. Some schools would rather leverage their available funds on new computer equipment. We are proud to offer both options. Capital support is a critical backbone of funding that will support these computer upgrades and replacements.

Network Servers and Routers: Microsoft has announced that support for Windows 2003 Server operating systems has ended 7/14/2015. We have about 25 servers across the district that need to be either replaced with a new server (high-demand), replaced with a refurb server (low-demand and half the cost), be decommissioned, or converted into a Virtual Server and Integrated into our Virtual Server Farm we have built. Decommissioning and converting to virtual servers are no cost. However, just like the computers, we have a refurb cost (\$2,500) and a new cost (\$4,500). Depending on the workload of each server that needs replacing, the IT department can save money by leveraging refurbished servers in a fault tolerant design that will maximize up-time and minimize up-front costs.

Custodial Equipment: XXXX

City Bonding: \$200,000

Maturity Year: 5YR

Funding will be used to upgrade and replace custodial equipment throughout the district. Upgrading antiquated equipment with new energy efficient low water use equipment provides our custodial staff with the tools necessary to be able to perform their duties most effectively resulting in more square footage cleaned while being most environmentally friendly. Equipment needs include but are not limited to:

- Square Cleaning Machines are used for prepping floors without the use of water or strip the floors the machine works on different types of floors utilizing different pads. (Vinyl composition tile, rubber stair treads, wood floors, ceramic tile). The process reduces chemical use, conserves water, and saves time and money by making cleaning efforts more efficient.
- Auto Scrubbers, burnishers swing machines, wet and dry vacuums, power washers, backpack vacuums, upright vacuums, floor machines, man lifts, snow blowers, snowplows, backpack blowers and other such custodial equipment.

It is imperative to provide the custodial staff with the best available equipment in order to maintain the state mandated unfunded Green Cleaning Program The use of high-quality equipment results in energy savings, reduced environmental impacts, and allows our staff to work efficiently resulting in performance of cleaning standards that are consistent with national cleaning metrics of approximately 30,000 square feet cleaned per custodian. Our stewardship of the equipment includes regular inspections of every piece of equipment throughout the district we make necessary repairs through our general funds budget, and we identify equipment that has come to the end of its useful life and in need of replacement. Because the machines are used daily this program has a ten-year life cycle plan as we replace old equipment each year.

Cafeteria Program and Equipment:XXXX

City Bonding: \$200,000

Maturity Year: 5YR

These funds will be used to complete numerous food service objectives throughout the NHPS environment, including but not limited to the following:

- Maintain, upgrade & replace deficient equipment including but not limited to walk in freezers, walk in refrigerators, ovens, warming ovens, steam tables mixers and stainless-steel tables and sinks.
- Establishment of a PM program for kitchen equipment
- Purchase and/or upgrade of existing technology equipment including but not limited to POS System (including Licenses), additional software/hardware to enhance Horizon with regard to food safety, student identification and monetary transactions, computers, monitors, and any other additional technology needed.
- Replacement and/or repair of Food Service rolling stock; and allow for leasing to avoid depreciation and escalating repair costs of aging assets.
- Purchase of school cafeteria furniture such as tables, chairs; desk, as well as for central kitchen facility/office.

- Purchase of additional equipment, hardware, software to enhance core mission of Food program.
- Renovations/repairs to central kitchen facility

Capital funds will be used for hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal / consulting and any and other associated cost necessary for this project

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LT Maintenance Stewardship: XXXX

City Bonding: \$1,500,000

Maturity Year: 10YR

The funds will be used to perform life cycle upgrades and replacements to major equipment and infrastructure throughout the district. The Clinton Avenue School facade, Edgewood playground, HVAC and auditoriums throughout the district all need complete replacement.

The ongoing stewardship 10-year plan to replace major equipment and infrastructure that have been extended beyond their useful life cycle of operation. This includes, but is not limited to roofing, windows, doors, hardware, facades, structural issues, major equipment including boilers, roof top units, cooling towers, hot water tanks, backflow preventors, and furniture.

School Construction Repayment: XXXX

City Bonding: \$14,500,000

Maturity Year: 5YR

| | Fiscal Year | Original Allocation | Revised Allocation | YTD Expenditures | Open PO'S | Available Balance |
|--|----------------|------------------------|-----------------------|---------------------|-----------------|----------------------|
| ASBESTOS ENVIRON. ABATE | 2011 | \$250,000 | \$250,000 | \$250,000 | \$0 | \$0 |
| | 2012 | \$50,000 | \$50,000 | \$50,000 | \$0 | \$0 |
| | 2013 | \$150,000 | \$150,000 | \$150,000 | \$0 | \$0 |
| | 2014 | \$125,000 | \$125,000 | \$125,000 | \$0 | \$0 |
| | 2015 | \$125,000 | \$125,000 | \$125,000 | \$0 | \$0 |
| | 2016 | \$125,000 | \$120,266 | \$121,506 | \$0 | (\$1,240) |
| | 2017 | \$150,000 | \$150,000 | \$150,000 | \$0 | \$0 |
| | 2018 | \$75,000 | \$75,000 | \$75,000 | \$0 | \$0 |
| | 2019 | \$100,000 | \$100,000 | \$100,000 | \$0 | \$0 |
| | 2020 | \$200,000 | \$84,751 | \$50,826 | \$33,925 | \$0 |
| ASBESTOS ENVIRON. ABATE Total | | \$1,350,000 | \$1,230,017 | \$1,197,332 | \$33,925 | (\$1,240) |
| CAFETERIA PROGRAM & EQUIPMENT | 2011 | \$175,000 | \$175,000 | \$175,000 | \$0 | \$0 |
| | 2013 | \$30,000 | \$30,000 | \$30,000 | \$0 | \$0 |
| | 2014 | \$50,000 | \$50,000 | \$50,000 | \$0 | \$0 |
| | 2015 | \$100,000 | \$100,000 | \$100,000 | \$0 | \$0 |
| | 2016 | \$100,000 | \$100,000 | \$100,000 | \$0 | \$0 |
| | 2018 | \$150,000 | \$150,000 | \$165,568 | \$3,213 | (\$18,781) |
| | 2019 | \$120,000 | \$120,000 | \$101,500 | \$0 | \$18,500 |
| | 2020 | \$200,000 | \$200,000 | \$42,613 | \$390 | \$156,997 |
| | 2022 | \$200,000 | \$1,100,000 | \$38,177 | \$175 | \$1,061,648 |
| CAFETERIA PROGRAM & EQUIPMENT Total | | \$1,125,000 | \$2,025,000 | \$802,858 | \$3,778 | \$1,218,364 |
| CUSTODIAL EQUIPMENT | 2011 | \$150,000 | \$150,000 | \$150,000 | \$0 | \$0 |
| | 2012 | \$150,000 | \$150,000 | \$150,000 | \$0 | \$0 |
| | 2013 | \$150,000 | \$150,000 | \$150,000 | \$0 | \$0 |
| | 2014 | \$150,000 | \$150,000 | \$150,000 | \$0 | \$0 |
| | 2015 | \$125,000 | \$125,000 | \$125,000 | \$0 | \$0 |
| | 2016 | \$125,000 | \$123,538 | \$123,538 | \$0 | \$0 |
| | 2017 | \$100,000 | \$100,000 | \$101,590 | \$0 | (\$1,590) |
| | 2018 | \$125,000 | \$125,000 | \$125,000 | \$0 | \$0 |
| | 2019 | \$150,000 | \$150,000 | \$149,992 | \$0 | \$8 |
| | 2020 | \$300,000 | \$300,000 | \$266,005 | \$0 | \$33,995 |
| | 2022 | \$200,000 | \$200,000 | \$0 | \$0 | \$200,000 |
| CUSTODIAL EQUIPMENT Total | | \$1,725,000 | \$1,723,538 | \$1,491,126 | \$0 | \$232,412 |

| | | | | | | |
|---|------|---------------------|---------------------|--------------------|-----------------|--------------------|
| ENERGY PERFORMANCE ENHANCEMENT | 2011 | \$500,000 | \$500,000 | \$500,000 | \$0 | \$0 |
| | 2012 | \$100,000 | \$100,000 | \$100,000 | \$0 | \$0 |
| | 2013 | \$400,000 | \$400,000 | \$400,000 | \$0 | \$0 |
| | 2014 | \$375,000 | \$375,000 | \$375,000 | \$0 | \$0 |
| | 2015 | \$1,100,000 | \$1,100,000 | \$1,100,000 | \$0 | \$0 |
| | 2016 | \$1,100,000 | \$1,100,000 | \$1,100,000 | \$0 | \$0 |
| | 2017 | \$900,000 | \$900,000 | \$900,000 | \$0 | \$0 |
| | 2018 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$0 | \$0 |
| | 2019 | \$1,250,000 | \$1,150,000 | \$407,841 | \$48,566 | \$693,593 |
| | 2020 | \$2,400,000 | \$2,400,000 | \$831,175 | \$50,000 | \$1,518,825 |
| | 2022 | \$1,900,000 | \$1,900,000 | \$715,446 | \$0 | \$1,184,554 |
| ENERGY PERFORMANCE ENHANCEMENT Total | | \$11,025,000 | \$10,925,000 | \$7,429,461 | \$98,566 | \$3,396,973 |

| | | | | | | |
|-------------------------------------|------|--------------------|--------------------|--------------------|------------|------------|
| FAIR HAVEN CLOCK TOWER | 2016 | \$1,800,000 | \$1,535,624 | \$1,535,624 | \$0 | \$0 |
| FAIR HAVEN CLOCK TOWER Total | | \$1,800,000 | \$1,535,624 | \$1,535,624 | \$0 | \$0 |

| | | | | | | |
|---|------|------------------|------------------|------------------|----------------|-----------------|
| FLOOR, TILE & ACCESSORIE | 2011 | \$75,000 | \$75,000 | \$75,000 | \$0 | \$0 |
| | 2012 | \$75,000 | \$75,000 | \$75,000 | \$0 | \$0 |
| | 2013 | \$75,000 | \$75,000 | \$75,000 | \$0 | \$0 |
| | 2014 | \$100,000 | \$100,000 | \$100,000 | \$0 | \$0 |
| | 2015 | \$50,000 | \$50,000 | \$50,000 | \$0 | \$0 |
| | 2016 | \$47,500 | \$46,527 | \$46,527 | \$0 | \$0 |
| | 2017 | \$45,000 | \$45,000 | \$45,000 | \$0 | \$0 |
| | 2018 | \$50,000 | \$50,000 | \$50,019 | \$0 | (\$19) |
| | 2019 | \$75,000 | \$75,000 | \$56,263 | \$8,450 | \$10,288 |
| | 2020 | \$150,000 | \$121,692 | \$101,806 | \$0 | \$19,886 |
| FLOOR, TILE & ACCESSORIE Total | | \$742,500 | \$713,219 | \$674,615 | \$8,450 | \$30,154 |

| | | | | | | |
|----------------------------------|------|-------------|-------------|-------------|-----|-----|
| GEBERAL REPAIRS AND IMPROVEMENTS | 2011 | \$1,390,000 | \$1,390,000 | \$1,390,000 | \$0 | \$0 |
| | 2012 | \$1,400,000 | \$1,400,000 | \$1,400,000 | \$0 | \$0 |
| | 2013 | \$1,300,000 | \$1,300,000 | \$1,300,000 | \$0 | \$0 |
| | 2014 | \$1,300,000 | \$1,300,000 | \$1,300,000 | \$0 | \$0 |
| | 2015 | \$1,790,000 | \$1,790,000 | \$1,790,000 | \$0 | \$0 |
| | 2016 | \$1,583,000 | \$1,583,000 | \$1,583,000 | \$0 | \$0 |
| | 2017 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$0 | \$0 |
| | 2018 | \$1,100,000 | \$1,100,000 | \$1,100,000 | \$0 | \$0 |
| | 2019 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$0 | \$0 |

| | | | | | | |
|---|------|---------------------|---------------------|---------------------|--------------------|--------------------|
| | 2020 | \$3,000,000 | \$3,140,806 | \$3,128,835 | \$8,740 | \$3,231 |
| | 2022 | \$7,500,000 | \$7,500,000 | \$3,408,470 | \$1,637,280 | \$2,454,250 |
| GENERAL REPAIRS AND IMPROVEMENTS Total | | \$23,363,000 | \$23,503,806 | \$19,400,305 | \$1,646,020 | \$2,457,481 |
| HILLHOUSE FIELD HOUSE TR | 2014 | \$400,000 | \$400,000 | \$403,676 | \$0 | (\$3,676) |
| HILLHOUSE FIELD HOUSE TR Total | | \$400,000 | \$400,000 | \$403,676 | \$0 | (\$3,676) |
| HVAC REPAIRS & REPLACEMENTS | 2011 | \$565,000 | \$565,000 | \$565,000 | \$0 | \$0 |
| | 2012 | \$380,000 | \$380,000 | \$380,000 | \$0 | \$0 |
| | 2013 | \$675,000 | \$675,000 | \$675,000 | \$0 | \$0 |
| | 2014 | \$650,000 | \$650,000 | \$650,000 | \$0 | \$0 |
| | 2015 | \$675,000 | \$675,000 | \$675,000 | \$0 | \$0 |
| | 2016 | \$675,000 | \$675,000 | \$675,000 | \$0 | \$0 |
| | 2017 | \$500,000 | \$500,000 | \$500,000 | \$0 | \$0 |
| | 2018 | \$675,000 | \$675,000 | \$675,000 | \$0 | \$0 |
| | 2019 | \$700,000 | \$700,000 | \$700,000 | \$0 | \$0 |
| | 2020 | \$1,300,000 | \$1,209,835 | \$1,210,054 | \$39,781 | (\$40,000) |
| HVAC REPAIRS & REPLACEMENTS Total | | \$6,795,000 | \$6,704,835 | \$6,705,054 | \$39,781 | (\$40,000) |
| INFORMATION,TECHNOLOGY & COMPU | 2011 | \$800,000 | \$800,000 | \$800,000 | \$0 | \$0 |
| | 2012 | \$700,000 | \$700,000 | \$700,000 | \$0 | \$0 |
| | 2013 | \$900,000 | \$900,000 | \$900,000 | \$0 | \$0 |
| | 2014 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$0 | \$0 |
| | 2015 | \$800,000 | \$800,000 | \$800,000 | \$0 | \$0 |
| | 2016 | \$850,000 | \$850,000 | \$850,000 | \$0 | \$0 |
| | 2017 | \$950,000 | \$950,000 | \$950,000 | \$0 | \$0 |
| | 2018 | \$1,400,000 | \$1,400,000 | \$1,400,000 | \$0 | \$0 |
| | 2019 | \$1,600,000 | \$1,600,000 | \$1,599,848 | \$0 | \$152 |
| | 2020 | \$2,900,000 | \$2,900,000 | \$2,743,724 | \$141,403 | \$14,873 |
| | 2022 | \$4,000,000 | \$4,000,000 | \$424,950 | \$0 | \$3,575,050 |
| INFORMATION,TECHNOLOGY & COMPU Total | | \$15,900,000 | \$15,900,000 | \$12,168,522 | \$141,403 | \$3,590,075 |
| INTERIOR AND EXTERIOR PAINTING | 2011 | \$150,000 | \$150,000 | \$150,000 | \$0 | \$0 |
| | 2012 | \$175,000 | \$175,000 | \$175,000 | \$0 | \$0 |
| | 2013 | \$200,000 | \$175,000 | \$175,000 | \$0 | \$0 |
| | 2014 | \$175,000 | \$175,000 | \$175,000 | \$0 | \$0 |
| | 2015 | \$125,000 | \$125,000 | \$125,000 | \$0 | \$0 |
| | 2016 | \$125,000 | \$125,000 | \$125,000 | \$0 | \$0 |

| | | | | | | |
|---|------|--------------------|--------------------|--------------------|------------------|--------------------|
| | 2017 | \$100,000 | \$100,000 | \$100,000 | \$0 | \$0 |
| | 2018 | \$50,000 | \$50,000 | \$50,000 | \$0 | \$0 |
| | 2019 | \$200,000 | \$200,000 | \$142,408 | \$57,592 | \$0 |
| | 2020 | \$350,000 | \$130,618 | \$127,820 | \$2,797 | \$1 |
| INTERIOR AND EXTERIOR PAINTING Total | | \$1,650,000 | \$1,405,618 | \$1,345,228 | \$60,389 | \$1 |
| | | | | | | |
| JOHN DANIELS SCHOOL | 2016 | \$300,000 | \$300,000 | \$300,000 | \$0 | \$0 |
| JOHN DANIELS SCHOOL Total | | \$300,000 | \$300,000 | \$300,000 | \$0 | \$0 |
| | | | | | | |
| KING-ROBINSON SCHOOL | 2016 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$0 | \$0 |
| KING-ROBINSON SCHOOL Total | | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$0 | \$0 |
| | | | | | | |
| LIFE SAFETY IMPROVEMENT | 2011 | \$550,000 | \$550,000 | \$550,000 | \$0 | \$0 |
| | 2012 | \$350,000 | \$350,000 | \$350,000 | \$0 | \$0 |
| | 2013 | \$400,000 | \$400,000 | \$400,000 | \$0 | \$0 |
| | 2014 | \$900,000 | \$900,000 | \$900,000 | \$0 | \$0 |
| | 2015 | \$550,000 | \$550,000 | \$550,000 | \$0 | \$0 |
| | 2016 | \$550,000 | \$505,523 | \$508,265 | \$0 | (\$2,742) |
| | 2017 | \$440,000 | \$440,000 | \$440,000 | \$0 | \$0 |
| | 2018 | \$750,000 | \$750,000 | \$750,000 | \$0 | \$0 |
| | 2019 | \$350,000 | \$350,000 | \$348,824 | \$1,176 | (\$0) |
| | 2020 | \$600,000 | \$571,310 | \$558,136 | \$13,174 | \$1 |
| LIFE SAFETY IMPROVEMENT Total | | \$5,440,000 | \$5,366,833 | \$5,355,224 | \$14,350 | (\$2,741) |
| | | | | | | |
| LT MAINTENANCE STEWARDSHIP | 2020 | \$1,800,000 | \$1,800,000 | \$1,108,410 | \$151,448 | \$540,142 |
| | 2022 | \$1,200,000 | \$1,200,000 | \$0 | \$0 | \$1,200,000 |
| LT MAINTENANCE STEWARDSHIP Total | | \$3,000,000 | \$3,000,000 | \$1,108,410 | \$151,448 | \$1,740,142 |
| | | | | | | |
| PAVING FENCING & SITE IMPROVEM | 2011 | \$40,000 | \$40,000 | \$40,000 | \$0 | \$0 |
| | 2012 | \$40,000 | \$40,000 | \$40,000 | \$0 | \$0 |
| | 2013 | \$40,000 | \$40,000 | \$40,000 | \$0 | \$0 |
| | 2014 | \$40,000 | \$40,000 | \$40,000 | \$0 | \$0 |
| | 2015 | \$40,000 | \$40,000 | \$40,000 | \$0 | \$0 |
| | 2016 | \$42,500 | \$42,500 | \$42,500 | \$0 | \$0 |
| | 2017 | \$25,000 | \$25,000 | \$25,000 | \$0 | \$0 |
| | 2018 | \$50,000 | \$50,000 | \$50,000 | \$0 | \$0 |
| | 2019 | \$20,000 | \$20,000 | \$17,400 | \$2,600 | \$0 |
| | 2020 | \$200,000 | \$154,250 | \$46,437 | \$80,250 | \$27,563 |

| | | | | | | |
|---|------|---------------------|---------------------|---------------------|--------------------|---------------------|
| PAVING FENCING & SITE IMPROVEM Total | | \$537,500 | \$491,750 | \$381,337 | \$82,850 | \$27,563 |
| PROFESSIONAL SERVICES | 2011 | \$100,000 | \$100,000 | \$100,430 | \$0 | (\$430) |
| | 2012 | \$10,000 | \$10,000 | \$11,605 | \$0 | (\$1,605) |
| | 2013 | \$60,000 | \$60,000 | \$60,000 | \$0 | \$0 |
| | 2014 | \$50,000 | \$50,000 | \$50,000 | \$0 | \$0 |
| | 2015 | \$80,000 | \$80,000 | \$80,000 | \$0 | \$0 |
| | 2016 | \$85,000 | \$84,368 | \$84,368 | \$0 | \$0 |
| | 2017 | \$50,000 | \$50,000 | \$50,000 | \$0 | \$0 |
| | 2018 | \$50,000 | \$46,511 | \$36,579 | \$4,244 | \$5,689 |
| | 2019 | \$45,000 | \$45,000 | \$45,000 | \$0 | \$0 |
| | 2020 | \$100,000 | \$69,700 | \$65,125 | \$2,000 | \$2,575 |
| PROFESSIONAL SERVICES Total | | \$630,000 | \$595,579 | \$583,107 | \$6,244 | \$6,228 |
| ROLLING STOCK | 2011 | \$150,000 | \$150,000 | \$150,000 | \$0 | \$0 |
| | 2012 | \$20,000 | \$20,000 | \$20,000 | \$0 | \$0 |
| | 2013 | \$100,000 | \$100,000 | \$100,000 | \$0 | \$0 |
| | 2014 | \$75,000 | \$75,000 | \$75,000 | \$0 | \$0 |
| | 2015 | \$100,000 | \$100,000 | \$100,000 | \$0 | \$0 |
| | 2016 | \$150,000 | \$150,000 | \$150,000 | \$0 | \$0 |
| | 2018 | \$300,000 | \$300,000 | \$300,000 | \$0 | \$0 |
| | 2019 | \$100,000 | \$100,000 | \$7,908 | \$0 | \$92,092 |
| ROLLING STOCK Total | | \$995,000 | \$995,000 | \$902,908 | \$0 | \$92,092 |
| SCHOOL ACCREDITATION | 2011 | \$50,000 | \$50,000 | \$50,000 | \$0 | \$0 |
| | 2012 | \$50,000 | \$50,000 | \$50,000 | \$0 | \$0 |
| | 2013 | \$50,000 | \$46,982 | \$46,982 | \$0 | \$0 |
| | 2014 | \$50,000 | \$11,037 | \$11,037 | \$0 | \$0 |
| | 2015 | \$50,000 | \$40,047 | \$40,047 | \$0 | \$0 |
| | 2016 | \$42,000 | \$42,000 | \$42,000 | \$0 | \$0 |
| | 2017 | \$40,000 | \$1,000 | \$1,000 | \$0 | \$0 |
| | 2018 | \$25,000 | \$25,000 | \$25,000 | \$0 | \$0 |
| | 2019 | \$15,000 | \$4,720 | \$4,684 | \$0 | \$36 |
| | 2020 | \$100,000 | \$1,000 | \$1,000 | \$0 | \$0 |
| SCHOOL ACCREDITATION Total | | \$472,000 | \$271,786 | \$271,750 | \$0 | \$36 |
| Grand Total | | \$78,250,000 | \$78,087,605 | \$63,056,535 | \$2,287,203 | \$12,743,866 |



NEW HAVEN PUBLIC SCHOOLS

Defining Future Needs

| Item | Estimated Cost |
|--|----------------|
| Fuel Cell Replacement No Longer Serviceable | \$500,000 |
| Duel Data Center Project | \$1,500,000 |
| FLAC Surface Replacement End of Life | \$800,000 |
| FLAC Bleachers End of Life | \$800,000 |
| Fire Alarm System Replacements Various Schools | \$600,000 |
| Clock & Bell Systems at end of life Various Schools | \$300,000 |
| Roofing Systems at End of Life | \$2,500,000 |
| Pool Maintenance for Systems at end of Life | \$500,000 |
| Door & Window Replacements | \$1,000,000 |
| Flooring & Stair Tread Replacements | \$300,000 |