

**Board of Education**  
**Building Operations**

***Stewardship Report***

*January 13, 2025*

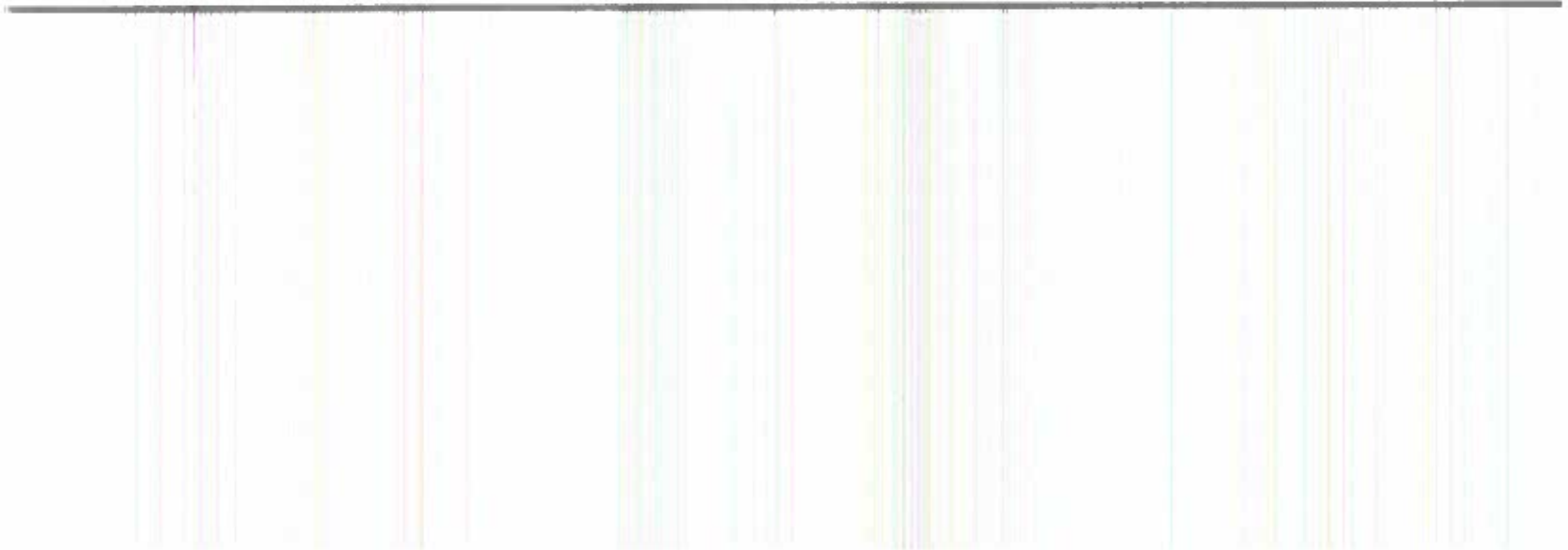
***Mission Statement:***

*The mission of the Board of Education-Building Operations Department is to efficiently utilize existing resources to create goals and implement plans that contribute to a safe and healthy learning environment.*

The Board of Education-Building Operations Department provides all aspects of custodial, trades, logistics and infrastructure maintenance and ensures code compliance for 41 properties totaling 3,703,997 square feet and 302 acres. The department is also actively involved in overseeing building renovations and new construction.

**Facilities**

The following properties are maintained by the Department. As of November 21, 2024, student enrollment was 19,475. Since 2014 square footage has increased by 103,043 sq. ft. and acreage by 28.7 acres, while resources have decreased. (Please See Chart Below)



Facilities									
							Custodians	Custodians	Custodians
Building Name	Year Built	Year Reno	Square Footage	Acres	Elevator	FULL Staff	Current	+ / -	
Adult Education	1910	1998	40,440	1	0	1.0	1.0	0.0	
Aquaculture	1992	2012	69,370	6.1	2	2.0	1.0	1.0	
Barnum	2008	-	96,756	8.8	1	5.0	6.0	-1.0	
Bassick High	1929	1968	253,136	7.52	2	10.0	8.0	2.0	
Batalla	2006	-	146,000	8.86	1	7.0	7.5	-0.5	
Beardsley	1904	1985	70,553	2.06	0	3.0	3.0	0.0	
Blackham	1964		140,000	10.85	1	7.0	6.0	1.0	
Black Rock	1905	1992	67,788	1.6	1	4.0	3.0	1.0	
Bryant	1912	1997	50,000	1.01	1	3.0	3.0	0.0	
Central High	1964	1998	294,935	37.36	2	14.0	12.0	2.0	
City Hall							0.0		
Claytor	2016	-	75,680	7.4	1	4.0	3.0	1.0	
Columbus	1965	1985 & 2012	85,814	4.26	1	4.0	4.0	0.0	
Cross	1969	2012	66,415	10.62	1	4.0	4.0	0.0	
CT Ave	1946	2011	44,876		0	0.0	0.0	0.0	
Curiale	1984		76,531	3.48	1	5.0	4.0	1.0	
Discovery Magnet	2010	-	71,000	6	1	3.0	3.0	0.0	
Dunbar	1984		70,934	2.65	1	4.0	4.0	0.0	
Edison	1935		51,263	1.19	0	2.0	1.0	1.0	
Fairchild Wheeler	2013	-	356,256	65	4	12.0	9.0	3.0	
Hall	1914		39,114	1.29	0	2.0	1.0	1.0	
Hallen	1923	2000	47,998	1.42	2	3.5	3.5	0.0	
Harding II	2018	-	217,000	17	2	9.0	7.0	2.0	
Hooker	1927	2001	62,172	1.65	1	3.5	3.0	0.5	
JFK Campus	1969		155,377	23.7	3	7.0	6.0	1.0	
Johnson	2008	-	105,000	7.74	1	5.0	5.0	0.0	
Knights Field				2.89	0	0.0	0.0	0.0	
Madison	1916	2000	60,964	1.32	1	3.0	3.0	0.0	
Maplewood/Classical	1894	1985	39,835	0.68	1	3.0	3.0	0.0	
Marin	1992	2021 Roof	104,100	5.1	1	6.0	5.0	1.0	
Nutrition Center	1938	1976	38,280		1	0.0	0.0	0.0	
Park City Magnet	1959		54,099	16.19	0	3.0	3.0	0.0	
Read	1968	2000	83,405	2.98	1	4.0	5.0	-1.0	
Roosevelt	2015	-	82,438	6	1	5.0	4.0	1.0	
Sheridan/BLC	1895		43,357	4.33	0	1.0	1.0	0.0	
Skane Center	1952	1980	27,287	7.8	0	1.0	1.0	0.0	
South End	1966	2008	115,640	2.4	1	4.5	3.5	1.0	
St. Peters	1950		25,600		0	1.0	1.0	0.0	
Tisdale	2008	-	105,000	7.8	1	5.0	4.0	1.0	
Waltersville	2008	-	80,076	See Barnum	1	4.0	4.0	0.0	
Winthrop	1955	1969	89,508	5.8	0	5.0	4.0	1.0	
			3,703,997	302	39	169.5	149.5	10.5	
						160 Budgeted Positions			
		Industry Standard	28000	Square Ft / Employee					
REV 11/21/24									

**Staffing  
(Resources)**

**Personnel**

Staff	2010	2013	2015	2022	2024
Management Team	9	3	5	3	2 FT
Support Staff	6	5	4	3	3
Trades Staff	25	20.5	20.5	19.5	19
Custodial Staff	186	164	171	140.5	147 FT 3 PT
*Logistics Team	5	5	6	8	6

**\*\*\*\*Employees (by trade)**

Staff	2000	2010	2013	2015	2022	2024
Carpenter	3	3	3	3	2	3
Electrician	4	3	4	3	4	4
Glazier	2	2	2	2	2	2
Mason	5	3	3	3	3	2
HVAC	2	5	4	4	4	3
Paint	4	1	1.5	1.5	1.5	2
Asbestos	2	2	1	2	1	1
Plumber	3	2	1	2	1	1
Roofer	1	1	1	1	1	1
Driver	6	3	2	3	0	0
Clerk of Works	1	0	0	0	0	0
Supervisor	0	0	1	0	0	0
TOTAL	33	25	23.5	24.5	19.5	19.0

## 2024 Report: Logistics

The Logistics/ Supply Department is in charge of the custodian supplies for the thirty-nine Bridgeport Board of Education public schools. Some of our responsibilities are delivering the interoffice mail and the payroll to all B.O.E. employees. This Department orders, receives and distributes custodian supplies and equipment for the Bridgeport Public schools. The team also assist in teachers and department moves of furniture and items that are pertinent in the everyday operation for the B.O.E. We currently have five staff members and one Supervisor. All staff are essential employees.

This department also maintains the outside grounds and landscaping of all the public schools. The crew cuts grass, trims brush and small trees as needed. The landscaping crew starts up mid-March with the cleanup and removal of overgrown hedges and fence lines of all the schools. In the past seasonal workers also assist in helping to maintain the grounds of the schools. Contractors are currently used with mowing the grounds they have a ten-day schedule between cutting each school. All equipment is maintained by the crew as well as the 60 Snow Blowers in the public schools.

The Maintainer 1 grade 2 and Warehouseman/ Truck Drivers are required to have a Class B Commercial Driver's License. We also have maintainer 1 grade 1 on the team. They assist in snow plowing and are called upon in emergency situations. The CDL drivers are subject to random drug testing. The team members are trained in forklift certification.

### **Warehouse/Supplies:**

- Interoffice Mail two times a week on Tuesday and Thursday
- Payroll is delivered to all staff on Thursday
- Prepare and Deliver custodian supplies and equipment.
- Online inventory Compuclean

### **Grounds Crew:**

- Landscaping
- Maintain school grounds
- Mulch / Beautification
- Deliver of gas and diesel to school

### **Additional Tasks:**

- Furniture moves, chairs and desk
  - Snow Plowing
  - Pick up bulk metal/wood trash at all schools
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## 2024 Report: Custodial

The custodian department is in charge of the maintenance of the 38 plus building for the Bridgeport Public schools. The team consist of Custodians 1 through 5, janitress, maintainer 1 grade 1 and part time custodians. The current staffing consists of 148 full time employees and 3 part time workers. The staff level for this department is slated for 160 staff members

The Head custodian are responsible of opening the building and supervising staff. They are the day time custodians and work with the principle, vendors and trades department regarding facilities issues. The head custodian uses an online inspection (Compuclean) for performance measures of the night time crew.

The night crew is the cleaning crew that does the cleaning and disinfectant of the building. The custodians are able to perform their tasks when schools are unoccupied.

The Summer break all the custodians work on the day shift to prepare the schools for opening day.

### **General Tasks**

- General cleaning of Halls, Bathrooms and Classroom empty trash
- Sweep and mop/scrub cafeteria floors as needed
- Moving furniture setting up for plays and activities throughout the school year
- Cleaning up outside grounds of liter and debris and paper pick
- Receive all orders of books, school supplies purchased through the district main office
- Changing ceiling tiles and light bulbs
- Shoveling snow and spreading ice melt on walkways, stairs and ramps.
- Operate standard custodian equipment to maintain school
- Change air filters in classroom and roof tops air handlers
- Wax and strip schools

### **Yearly Training**

- All members of the custodian team are required to pass Cleancheck (Compuclean training system) that is available to the staff online.
- They also receive training for operations related to standard custodian work.

### **Compuclean**

- Sparten Compuclean is used for daily inspections that all Head custodians are required to submit daily
- They also order their supplies from Compuclean inventory management

## 2024 Report: Trades

We are charged with the task of maintaining, repairing and improving 41 buildings. The process is currently supported by a work force of a Trades Manager, Acting Trades Supervisor and 19 Tradespersons:

### **Trades Personnel**

3 HVAC Technicians / Steamfitters  
3 Carpenters  
2 Glaziers  
1 Plumber  
2 Masons  
4 Electricians  
1 Asbestos Technician  
1 Roofer  
2 Painters

The City of Bridgeport's B.O.E. Trades Department continues to be understaffed when compared to national standards.

The department utilizes a program, FMX, for work requests. Requests are submitted by Custodians, approved and assigned to the appropriate staff, time, materials, and Work Order resolution entered by the Tradesperson. This is all done electronically with email notifications to all concerned parties each step of the way.

We are continuing to develop and review our vendor managed inventory program to simplify procurement and ensure more parts are available when needed thereby increasing efficiency and productivity.

Most Trades personnel are utilized for snow and ice operations to keep all building parking lots and driveways clear and safe when there is inclement weather. All Trades personnel are called upon in emergency situations.

### **Energy Efficiency**

The department has a major focus on energy efficiency and use reduction. In the past two years we have replaced 10 boilers with high-efficiency condensing boilers. In calendar year 2021 we upgraded 6 schools to LED lighting. In early 2022 we signed a 3-year MOU with United Illuminating giving BBOE increased incentives from UI in order to upgrade 27 additional buildings to LED lighting. All schools are scheduled to be completed in January 2025.

When completed we will have a **yearly savings of \$1 Million and over 6 Million Kilowatt/hours**

**See next page for details...**

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	LED LIGHTING UPGRADES		
DATE	SCHOOL	\$ SAVINGS	kWh
COMPLETED		Per YEAR	SAVED
August 2021	Hooker	27,985	158,543
September 2021	Blackham	60,751	357,357
November 2021	Batalla	58,739	378,006
November 2021	Beardsley	12,350	72,647
November 2021	Black Rock	12,092	71,128
November 2021	Skane	14,331	84,301
December 2021	Nutrition Center	39,733	283,808
September 2022	Park City Magnet	18,368	103,190
October 2022	Marin	19,332	110,472
October 2022	Tisdale	42,703	258,805
November 2022	Read	28,487	160,038
November 2022	Hallen	10,185	57,870
November 2022	Dunbar	23,453	132,501
November 2022	Curiale	16,425	94,944
November 2022	Winthrop	21,113	119,282
December 2022	Bryant	13,832	80,420
December 2022	Madison	12,451	72,390
May 2023	Johnson	38,560	241,003
August 2023	Aqua	19,084	122,330
October 2023	Barnum/Waltersville Sc	60,443	428,675
November 2023	Sheridan	9,474	59,208
December 2023	Maplewood	14,323	87,869
December 2023	Columbus	19,921	109,087
March 2024	Fairchild	74,488	493,296
January 2024	Cross	26,830	167,684
June 2024	South End (BMA)	44,549	278,433
August 2024	Central	110,868	692,924
June 2024	Claytor	24,643	154,018
September 2024	Roosevelt	29,986	211,166
September 2024	Black Rock Addition	7,328	35,770
December 2025	JFK	48,898	305,619
est. February 2025	CT Ave	6,831	45,843
est. February 2025	Discovery	19,777	140,258
	<b>35 LOCATIONS</b>	<b>\$ 988,333</b>	<b>6,168,885</b>

# Food & Nutrition Department Report

## 1. Executive Summary

The Food & Nutrition Department plays a critical role in ensuring the health and well-being of students, by providing nutritious meals. This report provides an overview of the activities and performance of the department, broken down by key operational areas: **Production Kitchen, Office, Shipping & Receiving, Maintenance and School Lunch Consultants**. The department has made significant strides in improving food service delivery, food quality, and efficiency in operations.

## 2. Department Breakdown

### Deputy Director's Oversight

The Deputy Director oversees the following key areas:

- **Production Kitchen** (Chef Manager, Culinary Supervisor, Cafeteria Staff)
- **Office Operations** (finance manager, Payroll, Clerical)
- **Shipping and Receiving** (Warehouse Supervisor, Inventory Control Specialist, CDL Warehousemen/Truck Drivers)
- **Commodity and special project management**
  - State commodities, Staff training materials, School cafeteria remodels.
- **Catering-** Culinary supervisor oversight

Each of these departments has its unique responsibilities, and the Deputy Director ensures smooth coordination across all functions to meet the department’s overall goals.

## Production Kitchen

### Overview

The Production Kitchen is responsible for the preparation and packaging of meals for 38 elementary schools, 8 inter-district schools, and field trips. The department handles the daily meal preparation, packaging, and delivery of orders using an in-house digital ordering system TITAN.

### Key Personnel

- **Chef Manager:** Supervises the overall kitchen operations.
- **Culinary Supervisor-** oversees the logistics of advance meal orders
- **Cafeteria Aide IV** Manages the kitchen staff and ensures food preparation meets nutritional and quality standards.
- **Cafeteria Staff:** Works in collaboration to prepare and package meals for daily distribution.



# Shipping & Receiving

## Overview

Shipping & receiving is responsible for ordering all food supplies for the production kitchen and ensuring timely delivery to schools. This department also manages inventory control, vendor pricing, and warehouse logistics. ensures all meals are delivered to 44 schools on time, maintaining 100% accuracy. Ensured that all logistical operations ran smoothly, with minimal delays

## Key Personnel

**Warehouse Supervisor:** Oversees the daily operations of the warehouse, ensuring timely deliveries. distribution and assigns duties of warehousemen and truck drivers.

- Initiates or suggests plans to motivate workers to achieve work goals
- Maintains all records for inventory purposes.
- Responsible for maintenance and repair of all vehicles and warehouse equipment.
- Schedules drivers and estimates man-hour requirements for completion of job(s)
- Maintains perpetual computerized inventory
- Verifies receipt of shipments against bills of lading, invoices, or other reports
- Records shortages and rejects damaged or spoiled merchandise.
- Plans layout of stockroom, warehouse, freezers, walk-ins, yard, and other warehouse storage areas and maintains clean sanitary conditions.
- **Inventory Control Specialist:** Manages inventory levels, tracks product movement, and updates vendor pricing, pays invoices.
- **CDL Warehousemen/Truck Drivers (8 staff):** Responsible for delivering meals and supplies to 44 schools.

## Office Operations

### Overview

Office operations handle the administrative side of the department, supporting the logistical and operational needs of the Production Kitchen and Shipping & Receiving. This includes coordinating digital ordering, maintaining inventory systems, and supporting inter-departmental communication.

### Key Personnel

- **Finance Manager**
- **Payroll processor**
- **Secretary to Director**
- **Clerical Assistant**

### Key Achievements

- Improved communication and coordination through an upgraded digital ordering system (TITAN) streamlining the ordering process for schools.
- Strengthened internal processes to handle high volumes of orders without significant delays or errors.
- On site payroll processing for all Nutrition center employees.
- Manages budget and performs all budget preparations with director.

### School Lunch Technician

- Oversees all maintenance for the Food & Nutrition department.
- Schedules repairs with contracted vendors
- Implemented FMX and Inventoried all equipment owned by FNS
- Repairs equipment if needed.
- Provides Custodial staff training on machine maintenance (floor cleaner, dispensers, steam cleaners)

## Assistant Director's Oversight

The Assistant Director oversees the following key areas:

- **(4) School Lunch Consultants- (supervisors of the school cafeteria staff)**
- **Office Operations (Compliance & Clerical)**
- **Verify student eligibility.**

Each of these departments has its unique responsibilities, and the Assistant Director ensures smooth coordination across all functions to meet the department's overall goals.

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## School Lunch Consultants

### Overview

The Assistant Director is responsible for overseeing the School Lunch Consultants, who manage day-to-day operations at individual schools, ensuring compliance with state nutrition standards and assisting with cafeteria staff training.

### Key Personnel

- **School Lunch Consultants:** Supervise operations at a group of schools, provide technical assistance, and support day-to-day operations.

#### RESPONSIBILITIES:

- Adherence to all regulations of the Richard B. Russell National School Lunch Act and State of Connecticut Healthy Food Certification Legislation.
- Implementation of departmental policies as set by the Director and the Bridgeport Board of Education.
- Accurate and proper reporting and recording systems by cafeteria personnel in schools.
- Instructing cafeteria personnel in health, safety, sanitary practices, serving procedures and the use of equipment.
- Inventories in all assigned schools.
- Coordinating cafeteria operations between schools and the Department Central Office.
- Instructing and directing staff on customer relations and proper food presentation.
- Reviewing foodservice operations to ensure compliance with program regulations.
- Reviewing and auditing the ordering of food and non- food items and inventory control.
- Recommending staff and equipment purchases.
- Tracking sales and meal counts.
- Instructing staff on use of new products and service of enhanced meals.
- Coordinating equipment repairs and replacements.

## Office Operations

Office operations handle the administrative side of the department, supporting production records, meal count claims, & employment processing.

- **Secretary Assistant**
- **Clerical Assistant**

### 2.4.2 Key Achievements

- **Reimbursable meal claims-** All meals served must be recorded on production records at our 44 locations. Those meals must be verified to ensure we followed state guidelines, once approved we are reimbursed for the meals served.
  - Shares office management responsibilities with Deputy director.
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**Overall Oversight**

We have 213 cafeteria staff who are placed at schools & the nutrition center based on the need of the operation.

**Overall Training**

- Yearly training conducted based on CSDE guidelines by school lunch consultants.
- Serve safe training performed on expiration basis.
- Forklift Training conducted by warehouse supervisor
- Digital training, advance meal order training conducted by director.

## State Cost Comparisons:

The Bridgeport Public Schools system has the third lowest Plant Operations and Maintenance cost per student of the five largest cities in Connecticut according to the Connecticut State Department of Education District Profile and Performance Report for School Year 2019-20. The estimated cost per students has decreased since 2009. Bridgeport is also lower than the State average according to the 2019/20 school year CSDE Report:

*The State Average Per Pupil was \$1,718.00*

2015		2022	
Bridgeport	\$1,281.00	Bridgeport	\$1,534.00
Norwalk	\$1,337.00	Norwalk	\$1,354.00
Stamford	\$1,443.00	Stamford	\$1,663.00
Hartford	\$1,847.00	Hartford	\$1,931.00
New Haven	\$1,672.00	New Haven	\$1,523.00



# Initiatives/Special Projects

## Software (Custodial, Logistics and Trades)

- Automated custodial inspections
- Online supply ordering
- Automated yearly training
- Review work order system
- Update of the department's website
- Asset tracking through FMX
- Building/Field permits through FMX
- Custom reporting through FMX

## Solar Projects

- Central High School
- Luis Munoz Marin
- Geraldine Claytor Magnet Academy

## Lighting Upgrades (Audits Completed)

- JFK
  - Luis Munoz Marin
  - Park City Magnet
  - Read
  - Tisdale
  - Winthrop
  - Curiale
  - Dunbar
  - Hallen
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# School Construction

The Department continues to be an integral and necessary component in school construction and renovations. When working in the field of school construction many ancillary components are involved. Direct involvement includes:

- Relocation
- Inventory and storage
- Returning the building to the City
- Removal of mechanical items
- Coordination of purchasing equipment and furniture for construction projects
- Review and approval of all HVAC Documents
- Facilitate community engagement for new schools
- Ensure input from academic personnel from the Board of Education
- Attend all project meetings
- The Chief Operating Officer is a voting member of the School Building Committee
- Write specifications for different aspects of construction
- Decommissioning of buildings

## The current construction schedule is:

Project Name	Cost	Sq. Feet	Completion
Bassick High School	\$129,000,000	205,000	2025
Curiale School Roof	\$660,000 (Est.)		
Nutrition Roof	\$600,000 (Est.)		
Winthrop School	\$75,000,000	100,000	2026/2027
TOTAL	\$205,260,000		

In the past, projects where the Department was not sufficiently involved in the review of final construction documents and on-site construction progress have led to mistakes being made. More involvement was needed and the Department now approves all final mechanical drawings and has tradesmen on construction sites to become familiar with all mechanical systems. The Department has improved warranties on items where feasible and made all parties more accountable. A training program for tradesmen has been added to the scope of projects. Great effort has been put into investigating the latest technology in an effort to create high performance buildings with a focus on LEED certification.

## **Training**

- First Class of custodians finished with the Cleaning Management Institute (CMI) certification on 11/16/21
  - Second Class of custodians finished on 02/17/22  
(To date twenty employees have completed the class and have received certifications)
  - The Logistics staff has received chainsaw and wood chipper training.
  - Newly hired custodians have received Employee Training
  - The management team received “Five Behaviors of the Cohesive Team” training
  - Yearly regulatory training with CompuClean
  - Forklift, Scissor, Bucket truck training for all Trades and Logistics
  - Osha-10 for custodians through PMA
  - CPR Training for entire B.O.E. Facilities (Custodians, Trades, Logistics, Front Office)
  - Fire Extinguisher Training with all Head Custodians
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OPERATING BUDGET HISTORY

ACCOUNT DESCRIPTION	FY25 REV	FY24 REV	FY23 REV	FY22 REV	FY21 REV	FY20 REV	FY19 REV	FY18 REV	FY17 REV	FY16 REV	FY15 REV
CUSTODIAL SERVICES	185,572.38	59,545.44	91,113.21	344,073.00	357,443.00	495,713.45	297,771.00	315,139.55	354,112.00	360313.52	389752.45
UTILITY SERVICES <i>(DOES NOT INCLUDE ALLIANCE GRANT \$2.5-\$3M)</i>	3,558,499.99	3,692,951.35	3,658,709.74	4,374,280.00	3,500,844.00	3,850,220.00	5,164,055.00	3,512,917.00	4,061,722.00	4623677.33	4960719.83
OPERATING BUILDING SERV	389,099.96	366,972.97	371,477.78	327,961.50	319,823.00	305,037.00	294,794.73	280,015.39	320,193.98	345141.82	323124.29
REGULATORY COMPLIANCE	1,206,326.25	1,273,677.68	1,010,667.69	1,134,392.39	1,269,600.00	828,408.00	1,226,088.00	861,940.00	1,032,651.20	732946.77	809335.76
VEHICLE MAINTENANCE	134,410.62	152,070.71	257,423.15	173,510.62	174,648.84	115,804.00	102,623.00	151,128.00	120,558.00	151306.69	190477.35
FACILITIES MAINTENANCE	659,998.18	857,954.06	910,196.14	1,011,280.17	1,306,274.57	1,098,090.00	789,194.00	927,690.00	1,071,700.00	877167.14	981651.9
TOTAL	6,133,907.38	6,403,172.21	6,299,587.71	7,365,997.68	6,928,633.41	6,693,272.45	7,874,525.73	6,048,829.94	6,960,937.18	7,090,553.27	7,655,061.58
MINUS UTILITIES	2,575,407.39	2,710,220.86	2,640,877.97	2,991,217.68	3,427,789.41	2,843,052.45	2,710,470.73	2,535,912.94	2,899,215.18	2,466,875.94	2,694,341.75

OPERATING MINUS UTILITIES

\*\*\*DOES NOT INCLUDE UTILITIES OR GRANTS\*\*\*

2015 REV BUDGET	\$ 2,694,341.75
2025 REV BUDGET TO DATE	\$ 2,575,407.39
DECREASE IN OPERATING	\$ (118,934.36)

ACCORDING TO MUNIS GENERATED BUDGET TOTALS IN ACCOUNT INQUIRY

FY25	
TOTAL FACILITIES OPERATING BUDGET PLUS ALLIANCE	9,133,907.38
TOTAL MINUS UTILITIES	3,558,499.99
MINUS ALLIANCE	3,000,000.00
MINUS 1085 CT AVE LEASE	334,107.96
MINUS VEHICLES MAINTENANCE	134,410.62
MINUS CUSTODIAL SERVICES	185,572.38
MINUS LANDSCAPE SERVICES	335,745.98
	1,585,570.45
DIVIDED BY 38 FACILITIES	\$ 41,725.54 PER SCHOOL FOR MAINTENANCE

***Grants Total \$ 4,728,224.00***

Renew America	\$ 982,125.00
Department of Energy	\$ 3,616,099.00
Energize CT	\$ 50,000.00
Boiler Incentives	\$ 80,000.00

***Capital Total \$ 4,611,770.00***

<i>FY 25</i>	<i>\$2,785,000.00</i>
<i>Reserved Capital</i>	<i>\$1,826,770.00</i>

***ESSER Total \$23,650,000***

HVAC	\$13,500,000.00
Custodial Needs	\$4,700,000.00
Furniture	\$2,200,000.00
Playgrounds	\$1,000,000.00
Construction & Building	
Maintenance/Repairs	\$1,200,000.00
Elevator Repairs	\$400,000.00
Environmental Services	\$650,000.00

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