

WESTPORT BOARD OF EDUCATION

AGENDA *

(Agenda Subject to Modification in Accordance with Law)

SPECIAL NOTICE ABOUT PROCEDURES FOR THIS ELECTRONIC MEETING:

Pursuant to the Governor’s Executive Orders No. 7B and 9H, public participation for this meeting will be held electronically and live streamed on westportps.org and shown on Optimum Government Access Channel 78 and Frontier Channel 6021. Emails to BOE members can be sent to BOE@westportps.org. Comments to be read during the public comment period must be submitted to the meeting’s GoogleDoc during the submission period. Please see the following link for instructions and guidelines:

https://www.westportps.org/uploaded/Procedures_and_Guidelines_for_Public_Participation_in_Remote_Board_Meetings.pdf.

We will use our best efforts to read public comments if they are received during the public comment period and if they state your full name and address. Meeting materials will be available at westportps.org along with the meeting notice posted on the Meeting Agenda page.

PUBLIC SESSION/PLEDGE OF ALLEGIANCE

7:00 p.m., Held Remotely Pursuant to Executive Orders 7B and 9H

ANNOUNCEMENTS FROM BOARD AND ADMINISTRATION

PUBLIC QUESTIONS/COMMENTS ON NON-AGENDA ITEMS (15 MINUTES)

MINUTES: January 25, 2021, *pages 1-3*

DISCUSSION

- 1. Health Update Ms. Suzanne Levasseur
- 2. Teaching and Learning Update: Youth Arts Collaborative, (Encl.)
pages 7-17 Mr. Stephen Zimmerman
Ms. Candi Innaco
Ms. Deb Goldenberg
Ms. Suzanne Propp
- 3. FY 2022 Proposed Budget of the Superintendent of Schools, (Encl.)
pages 18-19 Mr. Thomas Scarice
Mr. Elio Longo
- 4. System for Public Comment Mr. Thomas Scarice
- 5. COVID-19 Surveillance Testing Program *pages 20-21* (Encl.) Mr. Thomas Scarice

DISCUSSION/ACTION

- 1. FY 2021 – FY 2022 Capital Soft Cost Appropriation (Encl.)
Request – Asphalt, *page 22* Mr. Elio Longo
- 2. Discussion of Capital Projects in Rank Order of Priority, (Encl.)
pages 23-38 Mr. Elio Longo
Mr. Ted Hunyadi

ADJOURNMENT

* A 2/3 vote is required to go to executive session, to add a topic to the agenda of a regular meeting, or to start a new topic after 10:30 p.m.

The meeting can also be viewed on Cablevision on channel 78; Frontier channel 6021 and by video stream @www.westportps.org
PUBLIC PARTICIPATION WELCOME USING THE FOLLOWING GUIDELINES:

- Public comment will be accepted via a Google doc and the comments will be read aloud at the meeting. A link will be provided on Monday, prior to the meeting.
- There will be no in-person public comment due to public health concerns.
- A maximum of 15 minutes will be provided for public comments.
- Comments on agenda items are limited to 1 minute each.

It is the policy of the Town of Westport that all Town-sponsored public meetings and events are accessible to people with disabilities. If you need assistance in participating in a meeting or event due to a disability as defined under the Americans with Disabilities Act, please contact Westport's ADA Coordinator at 203-341-1043 or eflug@westportct.gov at least three (3) business days prior to the scheduled meeting or event to request an accommodation.

WESTPORT BOARD OF EDUCATION

Board Members Present:

Candice Savin
Karen Kleine
Elaine Whitney
Jeannie Smith
Youn Su Chao
Lee Goldstein
Liz Heyer

Administrators Present:

Thomas Scarice
Anthony Buono
Michael Rizzo
Elio Longo
John Bayers

Superintendent of Schools
Asst. Superintendent, Teaching and Learning
Asst. Superintendent, Pupil Personnel Services
Chief Financial Officer
Director of Human Resources and General Admin.

PUBLIC CALL TO ORDER/PLEDGE OF ALLEGIANCE: 7:01 p.m., Held Remotely Via Zoom Pursuant to Executive Order 7B and 9H

ANNOUNCEMENTS FROM BOARD AND ADMINISTRATION

PUBLIC QUESTIONS/COMMENTS ON NON-AGENDA ITEMS

MINUTES: January 19, 2021

Elaine Whitney moved to approve the minutes of January 11, 2021; seconded by Karen Kleine and passed unanimously.

DISCUSSION

Health Update

FY 2022 Proposed Budget of the Superintendent of Schools

DISCUSSION/ACTION

Capital Project Funding Request – Greens Farms School Cooling Tower

Be it resolved, that upon the recommendation of the Superintendent of Schools, the Board of Education submits a request to the Board of Finance and the Representative Town Meeting for a capital appropriation in the amount of \$280,364 for a cooling tower replacement (bid #21-004-BOE) at Greens Farms Elementary School.

MOTION: Candice Savin
SECOND: Karen Kleine
RESULT: Passed Unanimously
VOTE: 7-0

Capital Projects Soft Costs Request

Be it resolved, that upon the recommendation of the Superintendent of Schools, the Board of Education submits a request to the Board of Finance and the Representative Town Meeting for a capital appropriation in an amount not to exceed \$1,512,025 for estimated soft costs for capital projects slated for 2020-21 and 2021-22.

MOTION: Candice Savin
SECOND: Jeannie Smith

Motion to amend the original motion to remove all softs costs for asphalt repair and replacement, ceiling tiles replacement, and sports flooring replacement.

MOTION: Lee Goldstein
SECOND: Liz Heyer
RESULT: Failed
VOTE: 2-5 (Youn Su Chao and Lee Goldstein in favor; Candice Savin, Karen Kleine, Elaine Whitney, Jeannie Smith and Liz Heyer opposed)

Motion to amend the original motion to remove all softs costs for asphalt repair and replacement.

MOTION: Elaine Whitney
SECOND: Karen Kleine
RESULT: Passed
VOTE: 5-2 (Karen Kleine, Elaine Whitney, Youn Su Chao, Lee Goldstein and Liz Heyer in favor; Candice Savin and Jeannie Smith opposed)

Vote on original motion as amended:

Be it resolved, that upon the recommendation of the Superintendent of Schools, the Board of Education submits a request to the Board of Finance and the Representative Town Meeting for a capital appropriation in an amount not to exceed \$1,304,360 for estimated soft costs for capital projects slated for 2020-21 and 2021-22.

RESULT: Passed Unanimously
VOTE: 7-0

At 10:39 p.m., Candice Savin moved to continue with the remaining agenda items, as it was past 10:30 p.m.; seconded by Karen Kleine and passed unanimously.

Discussion of Capital Projects in Rank Order of Priority
Deferred by consensus to a future meeting

Acceptance of Gifts

Be it resolved, that upon the recommendation of the Superintendent of Schools, the Board of Education accepts with gratitude and appreciation the donation of a Boston Upright 132E piano, valued at \$9,020, by James and Suzanne Jesse to Greens Farms Elementary School.

MOTION: Jeannie Smith
SECOND: Karen Kleine
RESULT: Passed Unanimously
VOTE: 7-0

ADJOURNMENT: Jeannie Smith moved to adjourn at 10:42 p.m.; seconded by Karen Kleine and passed unanimously.

Respectfully submitted,

Elaine Whitney, Secretary, Board of Education
(minutes written by Lisa Marriott)



To: Westport Board of Education Members
From: Thomas Scarice, Superintendent of Schools
Re: February 1, 2021 Board of Education Meeting
Date: January 29, 2021

Provided below for Board consideration is an overview of the meeting agenda items for January 25, 2021. As we have done for previous meetings, the meeting will be held remotely with public access through live streaming and public comments and questions submitted electronically.

Discussion

1. Health Update

Sue Levasseur will provide her regular health update on COVID-19 cases. Sue will share any updated information on the vaccine distribution plan from the State Department of Public Health that has emerged since our last meeting. Reports yesterday stated that Johnson and Johnson will seek FDA approval the end of next week with AstraZeneca not far behind. Novavax released their data from the U.K. and it showed a 89% rate, slightly below Moderna and Pfizer. In short, the supply will increase in a matter of time and this is most reassuring. Again, our employees are as far in the queue as they can be until the educators designated in group "1B" are formally approved to begin the vaccination process.

2. Teaching and Learning Update: Youth Arts Collaborative

Curriculum/department coordinators will periodically be joining BOE meetings to provide the Board with updates and highlights in their respective departments. This week Stephen Zimmerman, Coordinator of Music and Visual Arts, will lead a presentation about the Westport Youth Arts Collaborative. This is an annual program presented to students in grades 3-5. By design, the program incorporates cross-curricular connections that enhance students' understanding of diversity and global cultures. This is a collaborative effort with WESTPAC, PTA Cultural Arts, Westport Arts Advisory Committee and Westport Public Library.

3. FY 2022 Proposed Budget of the Superintendent of Schools

The Board considered models shared by the administrative team that illustrated what potential reductions of approximately \$2.5 million would look like in programs and personnel. Three tiers were provided by the administration. Again, I highly recommend that the Board do not make reductions in the Tier 3 category.

This process proved most challenging as the current services budget, along with the impact of COVID, and making up for the use of carryover funds for technology, totaled a 4.69% increase over last year. As a result, almost all of the reductions that are being recommended to reduce the increase to a level of 3.0% consists largely of current services. This equates to personnel, programs, equipment to maintain replacement cycles, as well as the introduction of a "pay to play" and "pay to participate model for athletics, and intramural activities.

Information has been gathered on the Board questions that were provided, as well as regional practice in "pay for play" programs. As these questions are fully answered by the administrative team, they will be provided to the Board in writing. At the latest they will be provided Monday evening. The regional "pay for play" data is in this Board packet.

Out of 17 regional districts informally polled, the original budget requested increase of 4.98% provided to the Board falls in the middle of the pack. I have included a chart with the district name, increase and whether or not the increase is Board of Education adopted. Some of these regional budgets have already been approved by local Boards of Education. Some are still at the Board of Education level like ours.

The administration will be prepared to support the Board's deliberation fully aware that the Board intends to adopt a budget on February 8.

4. System for Public Comment

The Westport Board of Education and wider school community share a common value in entertaining robust public comment at appropriate times in public meetings. Some events draw significant attention and the volume of comment creates a challenge for the Board in conducting its business meeting in a reasonable manner. For this reason, the Board has considered approaches to maintain substantive and active public comment while providing parameters to enable the efficiency of the meeting. The Board will openly discuss these considerations in order to reach consensus on an appropriate path forward.

5. COVID-19 Surveillance Testing Program

As I've shared in the past with the Board, we have considered capitalizing on any technological or biotechnological advances in helping keep our school communities safe during the pandemic. This has included bluetooth technology to assist in contact tracing, smartphone apps for the monitoring of symptoms, and surveillance testing for COVID-19.

Over the past few months, the District has considered surveillance testing for COVID-19 in our schools, while having discussions with regional peers, the local health district, and town officials regarding potential programs for town employees (e.g. first responders, etc.).

While prevalent in some private schools and universities, the concept of surveillance testing has been challenging for public schools. The sheer size of school districts alone, like Westport, makes the implementation of such a process very difficult. Nonetheless, we have been invited to participate in ongoing discussions with the Town of Westport and a local Connecticut company, Progressive Diagnostics based in Trumbull, on starting a surveillance program. The Town has reached an agreement and began testing of employees this past week.

To begin with, it is important to understand the definition of surveillance testing. Surveillance testing is a program in which a subset of a particular population is tested on a routine basis. It assists in identifying asymptomatic carriers of COVID-19, if any, who may unknowingly be in our schools. In addition, surveillance testing allows us to be more targeted with contact tracing and possible quarantines. The information gained from such a program will ultimately allow us to review trends as we make ongoing decisions about school operations.

While the concept of surveillance testing is not new, the evolution of testing has made such an idea much easier to implement for our schools. Polymerase chain reaction (PCR) tests are the "gold standard" tests used to detect COVID-19. Throughout the pandemic these tests have been administered by trained health professionals, and as many of us can attest to, are very uncomfortable given that swabs are taken deep in the nasal cavity. The challenges associated with administering PCR tests in this manner have made it difficult to set up surveillance testing in our 8 schools since the start of the school year, but recent advances in testing procedures make it more manageable for our staff.

Progressive Diagnostics has approval to use a PCR COVID-19 test which allows an individual to self administer a nasal swab just inside the nose. This form of testing must be witnessed by trained professionals, such as our school nurses, but it provides a safer and more manageable approach for our school staff. The advantage of utilizing this type of test in a surveillance capacity is that Progressive Diagnostics will be able to provide test results within the same day or by 12:00 p.m. the following day depending on when the samples are received by their lab. This quick turnaround is essential for the administration to receive timely and useful information.

In discussions with Progressive Diagnostics about the best approach to surveillance testing the staff in our school, it is recommended that we test approximately 10% of them on a weekly basis. The testing will occur across all of our schools, so the percentage tested is representative of the nearly 1,000 employees. In the event the testing reveals positive cases of COVID-19, the administration will also have the ability to provide testing on an as needed basis for those identified as close contacts. This additional ability to test is a huge advantage to supporting our staff and meeting the needs of the District.

Initial costs for the COVID-19 surveillance tests is estimated to be \$100 per staff member. This cost would incur the test kits, courier service with Progressive Diagnostics, and the lab work and associated reports. There may be efficiencies once a surveillance program is started that can reduce these costs. Given the initial cost of \$100 per individual test, it will cost the district approximately \$10,000 per week to enact this program. It is not lost on me that this is an expensive proposition, however, it is another mitigating measure that will ultimately support our efforts in keeping our schools open during the pandemic. If pursued, this will necessitate a subsequent discussion about funding with the other town boards.

As noted above, the Town has begun a COVID-19 surveillance program with its employees. We are grateful that Mr. Marpe included us in conversations with Progressive Diagnostics and paved the way for the schools to quickly implement such a program with the Board of Education's approval.

Sue Levasseur, John Bayers and I will provide information to the Board on this opportunity and look to advance this program forward. Board action on February 8 would move this program forward for funding requests.

Discussion/Action

1. FY 2021 - FY 2022 Capital Soft Costs Appropriation Request - Asphalt

Soft costs are ordinarily included in the capital budget to address planning, engineering, and unexpected costs associated with capital projects. The discussion of the asphalt projects was continued to this meeting following deliberation from the Finance and Facilities Committee. It continues to be the recommendation that the Board request a capital appropriation for estimated soft costs for projects in 2020-2021 and 2021-2022 from the Board of Finance.

2. Discussion of Capital Projects in Rank Order of Priority

Chief Financial Officer, Elio Longo, will facilitate a Board discussion of the 5 Year Capital Budget Forecast (FY 21/22 thru 25/26), inclusive of the Antinozzi Report recommendations, listed by recommended year and priority rank. This plan represents a joint recommendation of the Chief Financial Officer and the Director of Facilities, Ted Hunyadi. The administration will respond to, and follow up, with the Board on any questions and inquiries Monday night.

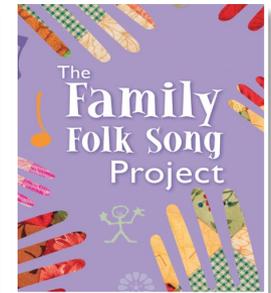
Create ⇌ Connect



VOICES OF THE ARTS IN OUR SCHOOLS

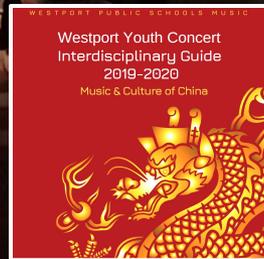
Westport Public Schools Music & Arts Department Best Communities for Music Education

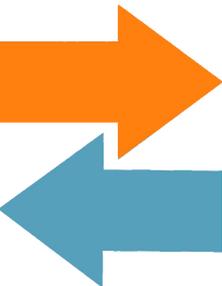
- Overcoming challenges
- Commitment to the Arts
- Making connections
- Cross-curricular collaboration,
“America’s Voices”



Westport Youth Arts Collaborative

- Annual program presented to students in grades 3-5
- Cross-curricular connections that enhance understanding of diversity and global cultures
- Community connections with WESTPAC, PTA Cultural Arts, Westport Arts Advisory Committee and Westport Public Library





America's Voices

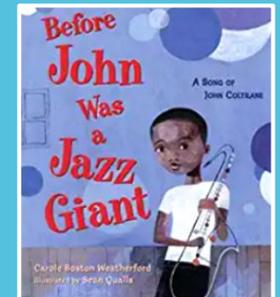
- Celebrates diverse artistic voices across America
 - Composers, Musicians, Artists, Dancers, Poets, Authors
- Interdisciplinary Classroom Guide
- Unit culminates end of March with a celebration of creative student VOICES presented through pre-recorded video presentations and the Westport Yard Sign Project



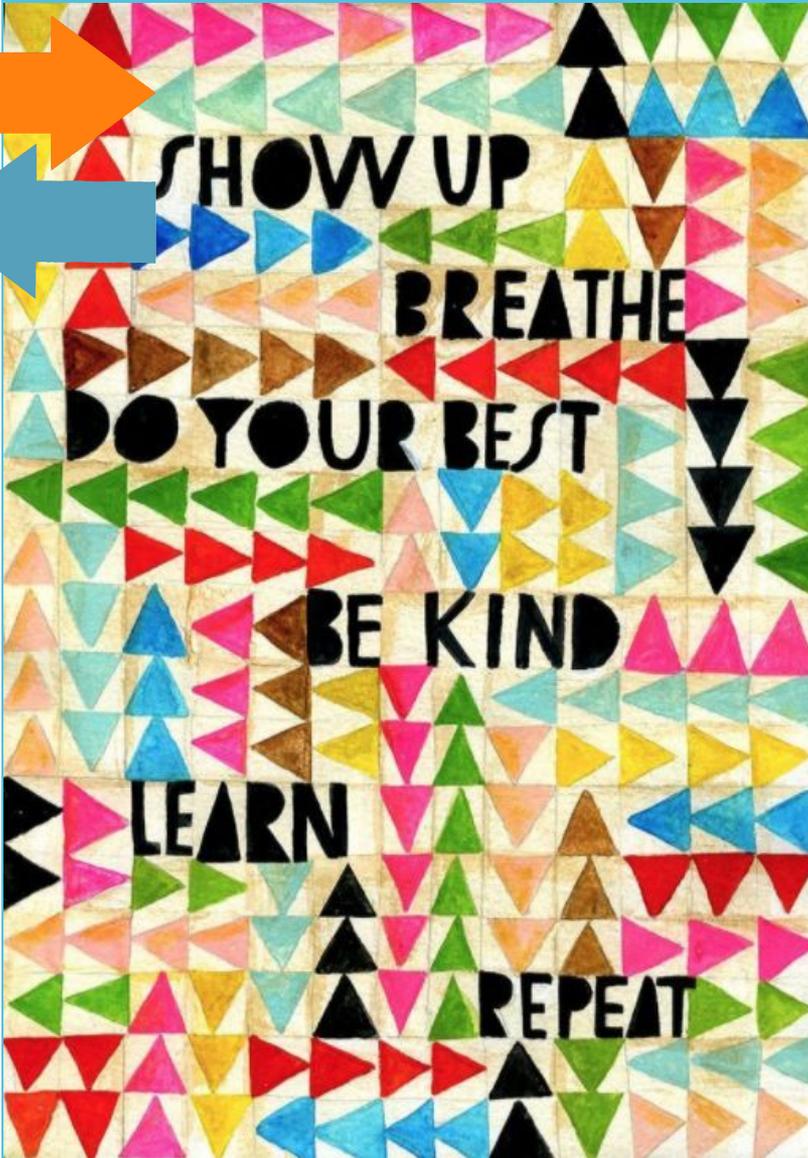
Musicians



Artists



Authors



Visual Arts

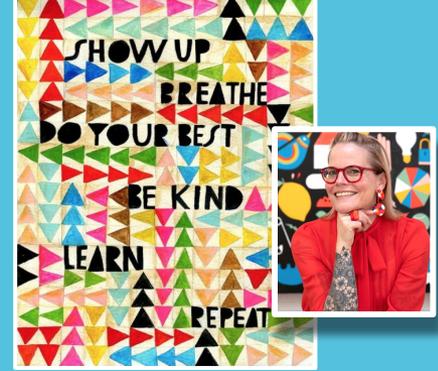
America's Voices Unit

- How do artists use ART to communicate what is important to them?
- What is important to students in grades 3-5?



Students Observe & Respond

- How do three American Artists use their art in different ways to communicate their ideas, thoughts & feelings?



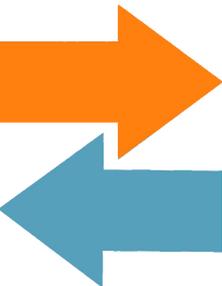
Lisa Congdon



Stephen Powers

“ I believe that the way she makes art is unique. She said it represents her culture and beliefs... and this shows a delicate and an interesting art style that makes her art pop which tells a fascinating story. ”
-Fifth Grader





Students Share Their Voices

- How will 3-5 graders use their art to communicate what is important to them?
- Westport Arts Advisory Committee sponsored event, showcasing Yard Signs. This traveling exhibit throughout Westport will be installed on March 22.



The studio habits of the mind describe eight dispositions students are taught so that they learn to think like artists.





Music

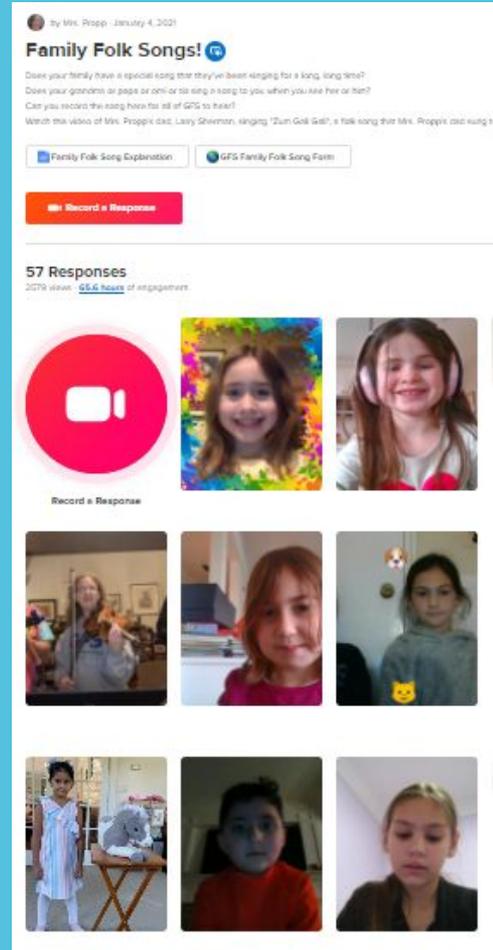
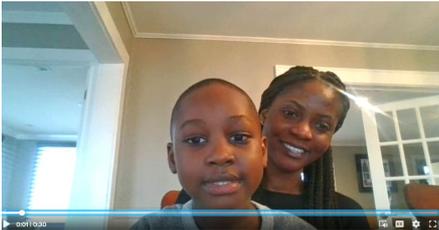
- Community
- Communication
- Connection
- Celebration

“Family Folk Song” Project

- All five elementary schools
- Families share traditional music
- Community share



Click image to see Family Folk Song sample video



“Stand By Me” Virtual Choir Project

- All five elementary school choruses
- Valentine’s Day gift to the town
- Paid for with a grant from First County Bank and all five Elementary PTAs



Stand By Me

1. Solo (switch off between soprano and alto)
2. Beat Box (just rhythm - no melody) ("*boots & skirts*" or "*boots & cats*")
3. Harmony - soprano, alto and tenor (medium range voice) and tenor (
4. Harmony - bass (low range voice - bum bum ba da bum)

S = Soprano (high range woman's voice)
A = Alto (low range woman's voice)
T = Tenor (high range man's voice)
B = Bass (low range man's voice)

"Stand By Me"

Lesson 2 From Backtrack Vocals

Just listen this time!

CHORUS WARM-UPS | BACK TO "STAND BY ME" LESSONS | NEXT PAGE

"Stand By Me"

Lesson 3 From Backtrack Vocals

CHORUS WARM-UPS | BACK TO "STAND BY ME" LESSONS | NEXT PAGE



Create ⇌ Connect



VOICES OF THE ARTS IN OUR SCHOOLS

District	Increase	BOE Approved
Region 9	Not ready	
Weston	2.6	yes
Shelton	2.99	no
Ridgefield	3.45	no
Darien	3.9	no
Wilton	3.92	no
Greenwich	3.97	yes
Stratford	3.99	no
Westport	4.98	no
Redding	5.13	no
Fairfield	5.2	yes
New Canaan	5.2	yes
Norwalk	5.6	no
Monroe	5.85	yes
Easton	6.0	no
Stamford	6.34	no
Bridgeport	8.7	no

District	Pay to Play Information
Avon	\$175 per athlete/sport with \$700 family cap
Darien	charge fee for: b & g hockey (boys \$625, girls \$580), skiing (\$325), and sailing (\$375 to cover cost of new boats every 7 years)
Fairfield	no pay to play - eliminated it 2015
Greenwich	no pay to play
New Canaan	no pay to play
Ridgefield	\$225/athlete/sport - no family cap
Simsbury	\$175/per athlete/season - swimming and ice hockey are \$375/athlete/season
Trumbull	\$165/per athletic/sport - hockey is \$365/per athlete - family cap of \$750 if you play ice ice hockey then family cap adds \$200 per hockey player
Weston	\$100/per athlete/season with \$400 family cap per school year
Westport	No pay to play
Wilton	\$125/per athlete/sport



WESTPORT PUBLIC SCHOOLS

THOMAS SCARICE
Superintendent of Schools

110 Myrtle Avenue
Westport, Connecticut 06880
Telephone: (203) 341-1025
Fax: (203) 341-1029
tscarice@westportps.org

To: Westport Board of Education Members
From: Thomas Scarice, Superintendent of Schools
Re: February 1, 2021 Board of Education Meeting
Date: January 29, 2021

Since the start of the school year the District has been considering surveillance testing for COVID-19 in our schools. While prevalent in some private schools and universities, the concept of surveillance testing has been challenging for public schools. The sheer size of school districts alone, like Westport, makes such the implementation of such a process very difficult. Nonetheless, we have been engaged in ongoing discussions, as has the Town of Westport, with a local Connecticut company, Progressive Diagnostics based in Trumbull, on starting a surveillance program. The Town has reached an agreement and began testing of employees this past week.

To begin with, it is important to understand the definition of surveillance testing. Surveillance testing is a program in which a subset of a particular population is tested on a routine basis. It assists in identifying asymptomatic carriers of COVID-19, if any, who may unknowingly be in our schools. In addition, surveillance testing allows us to be more targeted with contact tracing and possible quarantines. The information gained from such a program will ultimately allow us to review trends as we make ongoing decisions about school operations.

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**BOARD OF EDUCATION - CAPEX SOFT COST ESTIMATE
PROJECTS SLATED FOR 20/21 & 21/22**

Soft costs (architect, design, engineer, etc.)

	<u>Project Cost Est.</u>	<u>11% Soft Cost Est.</u>	<u>5 Yr Capital</u>
Coleytown Elementary School			
Asphalt repair and replacement	\$ 376,729	\$ 41,440	21-22
Greens Farms Schools			
Asphalt repair and replacement	\$ 83,907	\$ 9,230	21-22
Kings Highway School			
ADA projects	\$ 151,007	\$ 16,611	20-21
Long Lots School			
Window replacement	\$ 635,050	\$ 69,856	22-23
Asphalt repair and replacement	\$ 528,576	\$ 58,143	21-22
Saugatuck Elementary School			
Various roofing systems	\$ 2,586,452	\$ 284,510	20-21
Various concrete and masonry	\$ 476,814	\$ 52,450	21-22
Asphalt repair and replacement	\$ 392,443	\$ 43,169	21-22
Bedford Middle School			
Various concrete and masonry	\$ 298,304	\$ 32,813	21-22
Asphalt repair and replacement	\$ 506,212	\$ 55,683	21-22
Staples High School			
Various roofing systems	\$ 5,277,890	\$ 580,568	20-21
Various concrete and masonry	\$ 90,336	\$ 9,937	21-22
Ceiling tiles replacement	\$ 674,319	\$ 74,175	21-22
Sports flooring replacement	\$ 1,203,586	\$ 132,394	21-22
Various HVAC	\$ 464,055	\$ 51,046	21-22
TOTAL SOFT COST REQUEST:		<u><u>\$ 1,512,025</u></u>	

WESTPORT PUBLIC SCHOOLS
FIVE YEAR PROPOSED CAPITAL FORECAST - PRIORITY LISTING
2021-2022 (YEAR 1 of 5)

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	Antinozzi Report Year	* Priority
2021-2022	COLEYTOWN ELEMENTARY SCHOOL				
	New installation ductless split A/C for IT closet <i>Notes: This must be coordinated in 2020 with IT dept and verify requirement to start project in 2021</i>	\$68,180	\$68,180	2021	2
	RTU 3 AHU 5 Ton Main Office (This is a winter/spring job) Building management control system component RTU-3 (This is a winter/spring job) <i>Notes: RTU 3 AHU 5 currently has useful life left in the system</i>	\$27,903 \$11,030	\$38,933	2020	2
** Asphalt Repair and Replacement (This is a summer job) <i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i>	\$376,729	\$376,729	2021	2	
2021-2022	GREEN'S FARMS ELEMENTARY SCHOOL				
	New installation Ductless split A/C for IT closet <i>Notes: This must be coordinated in 2020 with IT dept and verify requirement to start project in 2021</i>	\$64,430	\$64,430	2021	2
	** Asphalt Repair and Replacement (This is a summer job) <i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i>	\$83,907	\$83,907	2020	2
2021-2022	LONG LOTS ELEMENTARY SCHOOL				
	Updating Electrical Wiring IT closets	\$81,816	\$81,816	2021	1
	** Remove and replace glazed structures in the art room <i>Notes: Pending design review with an architect</i>	\$98,483	\$98,483	2020	2
	**Asphalt Repair and Replacement (This is a summer job) **Asphalt Repair and Replacement (This is a summer job) <i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i>	\$397,512 \$131,064	\$528,576	2021 2020	2 2
2021-2022	SAUGATUCK ELEMENTARY SCHOOL				
	** Repair Cast-in-Place Concrete At the secondary entrance at the end of the NE Addition <i>Notes: Requires masonry consultants to best define scope of work and aid with the bid preparation</i>	\$65,655	\$65,655	2020	2
	** Remove and replace spalling bricks on 5% of brick facades, Repointing; cracks mortar; sealant	\$197,690		2020	2
	** Re-mortar significant building settlement cracking on interior brick walls	\$21,212		2022	2
	** Remove black stains; efflorescence; mildew	\$96,021		2020	2
** Repointing; cracks, spalling on the front facade (Cafeteria)	\$63,408		2021	2	

	** Repair structural cracking at the second floor wall at the front of the school <i>Notes: Requires masonry consultants to best define scope of work and aid with the bid preparation</i>	\$32,828	\$411,159	2020	2
					2
	** Asphalt Repair and Replacement (This is a summer job) <i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i>	\$392,443	\$392,443	2020	2
2021-2022	BEDFORD MIDDLE SCHOOL Redesign and upgrade of four(4) Science Labs, <i>Notes: Moved from FY19-20, academic master plan required, curriculum delivery input needed</i>	\$320,000	\$320,000		3
	** Repair structural concrete slab- on-grade in corridor outside the Main Office to the end of the Auditorium	\$88,635		2020	2
	** Repair structural concrete slab- on-grade in receiving/mechanical corridor and Auditorium seating areas	\$40,781		2020	2
	** Maintenance of unit masonry - Restoration in gym and near door 11,13	\$47,726		2021	2
	** Repair and replace of ceramic of popping ceramic tiles in the locker room <i>Notes: Require masonry consultants to best define scope of work and aid with the bid preparation</i>	\$25,568	\$202,710	2021	2
	New installation ductless split A/C for IT closet <i>Notes: This must be coordinated in 2020 with IT dept and verify requirement to start project in 2021</i>	\$68,180	\$68,180	2021	2
	Replacement "floating" CV actuators for VAV boxes <i>Notes: Assistant of control humidity</i>	\$170,451	\$170,451	2021	2
	Asphalt Repair and Replacement, Staples overflow parking, additional parking lot (This is a summer job)	\$263,034		2020	2
	Asphalt Repair and Replacement Staples overflow parking, additional spaces along road (This is a summer job) <i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i>	\$243,178	\$506,212	2020	2
	Concrete paving repair and replacement, Staples overflow parking sidewalk, spaces along road	\$43,700		2020	2
	Concrete paving repair and replacement, Staples overflow parking sidewalk, spaces along road <i>Notes: Further investigation required to define scope of work</i>	\$51,894	\$95,594	2020	2
2021-2022	STAPLES HIGH SCHOOL				
	**Investigate, patch and repair causes of cracking in floor slab in the auditorium	\$90,336	\$90,336	2021	2
	**Replacement acoustical ceiling tiles at lower level corridor	\$674,319	\$674,319	2021	2
	**Removal existing poured sports flooring and replace with seamless Pulastic Classic 110 <i>Notes: May require extended closure of the field house due to remediation, pending enviromental analysis</i>	\$1,203,586	\$1,203,586	2021	1
	**Remove and replacement in Area A: Small Indoor AHU's	\$165,678		2021	2
	**Installation BMS controls for Area A: Small Indoor AHU's	\$34,363	\$200,041	2021	2
	Remove and replacement Pool Dehumid AHU	\$102,271		2021	2
	**Installation BMS controls for Area A: Pool Dehumid. AHU	\$17,181	\$119,452	2021	2

Installation ductless split for IT closets : 2 tons	\$68,180		2021	2
Installation ductless split for IT closets : 5 tons	\$37,499	\$105,679	2021	2
<i>Notes: This must be coordinated in 2020 with IT dept and verify requirement to start project in 2021</i>				
**Asphalt Repair and Replacement (This is a summer job)	\$144,562	\$144,562	2021	2
<i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i>				
Total Fiscal Year 2021-2022 (without soft cost)		\$6,111,433		

Projected 11% Soft cost required for upcoming year 2022-2023

\$1,132,274

Gran Total Fiscal Year 2021-2022 (softcost included)

\$7,243,707

**Priority recommended by facilities department needs*

*** Soft cost include engineering, architectural design and project management estimated at 11%*

**WESTPORT PUBLIC SCHOOLS
FIVE YEAR PROPOSED CAPITAL FORECAST - PRIORITY LISTING
2022-2023 (YEAR 2 OF 5)**

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	Antinozzi Report Year	* Priority
2022-2023	COLEYTOWN ELEMENTARY SCHOOL				
	15 Ton AC unit media center RTU-4 (This is a winter/spring job)	\$77,801		2020	2
	AHU # 4 Ton Main Office- bms controllers (This is a winter/spring job)	\$11,030	\$88,831	2020	2
	<i>Notes: System has life cycle left</i>				
2022-2023	GREEN'S FARMS ELEMENTARY				
	**Replacement of lintels and misc. metals	\$65,655	\$65,655	2020	2
	<i>Notes: Require masonry consultants to best define scope of work and aid with the bid preparation</i>				
	Remove and replace asphalt shingles and shakes (asphalt singles to be reviewed and verified existing life left)	\$173,069		2022	2
	Replace membrane roofing system southwest area, (asphalt singles to be reviewed and verified existing life left)	\$1,788,852	\$1,961,921	2022	2
	Replace rust metal partitions for plastic all toilets partitions	\$95,735	\$95,735	2022	1
	**Remove existing telescoping platform replace with retractable	\$76,703	\$76,703	2021	2
	<i>Notes: Further investigation needed to see if existing system can be modified rather than replacement</i>				
	Replacement Indoor AHU4 with dehumidifier 8,200 cfm cap	\$159,441	\$159,441	2022	2
	**Cleaning Masonry units, black stain mildew, ivy efflorescence (This is a summer job)	\$176,764	\$176,764	2022	2
	Major maintenance water cooled chiller 265 tons	\$106,058	\$106,058	2022	1
	**Asphalt Repair and Replacement (This is a summer job)	\$76,929	\$76,929	2022	2
<i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i>					
2022-2023	KINGS HIGHWAY ELEMENTARY SCHOOL				
	**Remove and replacement concrete exterior steps at the gym	\$68,180		2021	1
	**Remove and replacement concrete exterior steps at music rooms	\$65,655	\$133,835	2020	1
	<i>Notes: Masonary design for best repair application needed</i>				
**Remove and replacement plumbing fixtures	\$276,105	\$276,105	2022	2	
<i>Notes: Depending on location may required lead abatement</i>					
Remove and replacement Small Indoor AHU's: DX with compressor-condenser at grade	\$120,907	\$120,907	2022	2	

	Removal of underground 10,000 gallons oil tank installed in 1993. No replacement <i>Notes: Item not identified in the Antinozzi report.</i>	\$80,000	\$80,000	N/A	1
2022-2023	LONG LOTS ELEMENTARY SCHOOL				
	**Maintenance of Cast-in-Place Concrete	\$51,135		2021	2
	**Maintenance of Unit Masonry - Restoration	\$53,453		2021	2
	**Maintenance of Unit Masonry - Cleaning Black stains; mildew	\$121,590		2021	2
	**Exterior Insulation and Finish System - Cleaning	\$76,018	\$302,196	2021	2
	<i>Notes: Require masonry consultants to best define scope of work and aid with the bid preparation</i>				
	**Remove and replacement ceiling tiles in all classrooms	\$730,208	\$730,208	2022	2
	Update foodservice equipment <i>Notes: Pending TSO cafeteria funding</i>	\$180,299	\$180,299	2022	
	Update plumbing fixtures	\$173,229	\$173,229	2022	3
	Replacement small indoor AHU's	\$127,270	\$127,270	2022	2
	Replacement distribution panels at old service entrance	\$70,706	\$70,706	2022	3
2022-2023	SAUGATUCK ELEMENTARY SCHOOL				
	**Repair Structural concrete slabs, slab- on-grade	\$176,764	\$176,764	2022	1
	**Remove all the old aluminum doors, windows, and transoms along the Auditorium Gallery <i>Notes: Pending AIA design review for new windows and storefront</i>	\$128,861	\$128,861	2021	2
	Removal and replacement of carpet and wall base floor in the auditorium	\$62,381		2022	2
	Removal and replacement of carpet and wall base floor in all classrooms	\$473,399	\$535,780	2022	2
	**Exterior building painting - original building	\$106,058		2021	2
	**Exterior building painting - NE addition	\$65,655		2020	2
	**Remove parge coating on exposed foundation in the original building <i>Notes: Needs to be integrated with masonry repairs</i>	\$73,635	\$245,348	2021	2
	New installation ductless split A/C for IT closet <i>Notes: This must be coordinated in 2020 with IT dept and verify requirement to start project in 2022</i>	\$62,221	\$62,221	2022	2
2022-2023	BEDFORD MIDDLE SCHOOL				
	**Replacement all lab cabinetry & countertops	\$795,551		2022	2
	**Replacement all Art Room cabinetry & countertops <i>Notes: Pending academic review</i>	\$179,430	\$974,981	2022	2

2022-2023

**Investigate cause of staining and correction on Eastern façade; cleaning

\$98,988 **\$98,988** 2022 2

Replacement metal stalls, toilet partitions, compartments

\$242,450 **\$242,450** 2022 2

Replacement "floating" CV actuators at remaining AHU's, FCU's and UV's

\$106,058 **\$106,058** 2022 2

STAPLES HIGH SCHOOL

**Repainting; cracks found in stairs, maintenance of masonry

\$212,117 2022 2

**Cleaning of black stains; mildew, units E,F,H

\$218,725 **\$430,842** 2022 2

**Remove and replacement cabinets, countertops, plastic laminate cabinetry in the cafeteria

\$122,725 **2021** 2

**Remove and replacement cabinets, countertops, plastic laminate cabinetry in the greenhouse

\$55,150 **\$177,875** 2022 2

Notes: Academic input required for greenhouse usage and bundle with cafeteria

**Remove and replacement old windows at units A, B, D, and the Pathways Academy portion of Unit E

\$587,736 **\$587,736** **2021** 2

Remove and replacement VCT flooring and wall base at corridors, offices, elevator, and entry lobbies

\$481,109 **2021** 2

Remove and replacement VCT flooring and wall base at Unit H,I,J , multiple areas

\$513,399 **\$994,508** 2022 2

Removal and replacement floor in multiple areas in unit H

\$105,826 **\$105,826** **2021** 2

Notes: Review for existing flooring conditions to verify replacement needs

**Removal carpet along aisles in auditorium, replace with carpet tiles

\$45,468 **2021** 2

**Remove existing carpeting and wall base and replace with new carpet tiles in the library

\$118,750 **\$164,218** 2022 2

Notes: May coordinate with potential auditorium rehab project through third party funding (Staples Players)

Remove and replacement stalls, toilet partitions, compartments

\$300,357 **\$300,357** 2022 2

Update foodservice equipment

\$275,752 **\$275,752** 2022 2

Notes: Pending TSO cafeteria funding

Remove and replacement 2 of 15 HP base mounted pumps in boiler room A

\$35,353 2022 2

Installation BMS controls for pumps area A

\$20,787 2022 2

Replacement Area A Boiler Room; 3 HP base mounted and in line pumps

\$53,029 **\$109,169** 2022 2

Add (5) 3 HP hot water in line pumps for redundancy in boiler room

\$51,135 **2021** 2

BMS Controls for pumps area J

\$14,848 **\$65,983** **2021** 2

Notes: Verify need and look for alternate option

Replacement Cooling Tower Filter / Pump / Water Treatment

\$42,423 2022 2

Package chiller area J boiler

\$643,421 2022 2

Installation BMS Controls for BAC Cooling Tower	\$11,879		2022	2
Cooling tower water treatment	\$23,757	\$721,480	2022	2
**Remove and replacement Area B Indoor AHU's at Field House; heating only. 17,000 cfm each	\$1,622,694		2021	2
**Installation BMS Controls for Area B Indoor AHU's	\$45,817		2021	2
**Replacement in Area B Indoor AHU's heating only. 17,000 cfm each (Add Option far adding A/C)	\$1,622,694		2021	2
**Installation BMS Controls for Area B Indoor AHU's (add for A/C)	\$45,817	\$3,337,022	2021	2
<i>Notes: Engineering analysis needed for AC option to verify and justify needs in conjunction with academic input</i>				
**Replace all room signage in the entire school to meet ADA compliance	\$170,451	\$170,451	2021	2
Total Fiscal Year 2022-2023 (without soft cost)		\$15,015,462		

Projected 11% Soft cost required for upcoming year 2023-2024

\$1,105,607

Gran Total Fiscal Year 2022-2023 (softcost included)

\$16,121,069

**Priority recommended by facilities department needs*

*** Soft cost include engineering, architectural design and project management estimated at 11%*

**WESTPORT PUBLIC SCHOOLS
FIVE YEAR PROPOSED CAPITAL FORECAST - PRIORITY LISTING
2023-2024 (YEAR 3 OF 5)**

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	Antinozzi Report Year	* Priority	
2023-2024	COLEYTOWN ELEMENTARY <i>(Building closed during summer)</i>					
	**Unit ventilators-classroom replacement (Direct expansion replaced wall mounted HVAC units) <i>Notes: This is a summer job - building needs to be closed, all summer camps must be relocated</i>	\$378,780	\$378,780	2024	1	
	**Unit ventilators DX at classrooms (Direct expansion replaced wall mounted HVAC units) <i>Notes: This is a summer job - building needs to be closed, all summer camps must be relocated</i>	\$115,907	\$115,907	2024	1	
	**Remove and replacement Roof mounted air handling equipment-exhaust fans <i>Notes: This is a summer job - building needs to be closed, all summer camps must be relocated</i>	\$128,154	\$128,154	2023	2	
	**Accoustic ceiling tile replacement,(1974,1994,1997 building additions) **Accoustic ceiling tile replacement, (original 1964 building) <i>Notes: This is a summer job - building needs to be closed, all summer camps must be relocated, this is a major work that needs to be done while the building is closed</i>	\$287,577 \$1,018,492	\$1,306,069	2023 2021	1 1	
	**Replacement flooring tile in main corridor from classroom 116 to cafeteria **Replacement discolored rubber wall base through school <i>Notes: This is a summer job - building needs to be closed, all summer camps must be relocated, this is a major work that needs to be done while the building is closed</i>	\$49,629 \$63,455	\$113,084	2023 2023	1 1	
	**Asphalt Repair and Replacement (This is a summer job) <i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i>	\$168,195	\$168,195	2023	2	
	2023-2024	GREEN'S FARMS ELEMENTARY **Asphalt Repair and Replacement (This is a summer job) <i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i>	\$25,919	\$25,919	2023	2
	2023-2024	KINGS HIGHWAY ELEMENTARY SCHOOL <i>(Building closed during summer)</i>				
		**Demolition modular classrooms <i>Notes: Pending Central Office approval / swing space</i>	\$71,589	\$71,589	2021	2
**Masonry exterior restoration west building		\$90,767		2021	2	
**Masonry exterior restoration west - east building		\$69,438		2021	2	
**Masonry exterior restoration east building		\$34,090		2021	2	
**Repoint and reseal 15% of all concrete and stone site retaining walls including areaways and stair walls. <i>Notes: Major work that needs to be done while building is closed</i>	\$68,180	\$262,475	2021	2		

**Replacement all doors and hardware in the toilet rooms of the kindergarten classrooms	\$189,668	\$189,668	2023	1
**Remove and replacement VCT flooring main entrance, main office, nurse office	\$282,541		2021	1
**Remove and replacement VCT flooring, original bldng, west addition	\$244,174		2022	1
**Remove and replacement VCT flooring, original bldng, second floor	\$220,444		2023	1
**Remove and replacement VCT flooring, original bldng, second floor	\$64,539		2024	1
**Remove and replacement VCT flooring corridor, Reading Room, and Computer Room on the First Floor	\$32,707	\$844,405	2022	1
<i>Notes: Major work that needs to be done while building is closed</i>				
**Replacement Steam to Hot Water HX	\$68,180		2021	1
**Installation Steam to Hot Water HX package with (2) new pumps	\$22,909		2021	1
**Replacement Hot Water Pumps	\$19,091		2021	1
**Installation Boiler Feed Tank/Pump: Duplex	\$30,681		2021	1
**Replacement Steam Cond. Duplex Pumps	\$7,500		2021	1
**Boiler feed pump control	\$2,864		2021	1
**Steam cond. Pump control	\$5,727		2021	1
**Remove and replacement steam boilers: 3,000 MBH each	\$197,723		2021	1
**BMS control steam boilers	\$22,909	\$377,584	2021	1
<i>Notes: Major work that needs to be done while building is closed, engineering review required</i>				
**Replacement gas fired makeup unit for kitchen: 5,000 cfm	\$131,310	\$131,310	2020	2
<i>Notes: Engineering review required for potential modification for code changes</i>				
DOA Repair / upgrades	\$146,462	\$146,462	2023	1
**Remove and replacement of cabinets, countertops, plastic laminate cabinetry - west additions	\$71,564		2020	1
**Remove and replacement cabinetry and sinks in all Classrooms - original building	\$508,218	\$579,782	2022	1
<i>Notes: Moved due to invasive amount of work and lead remediation that can be done while building is closed</i>				
**Asphalt Repair and Replacement (This is a summer job)	\$14,256		2022	2
**Asphalt Repair and Replacement (This is a summer job)	\$421,573	\$435,829	2024	2
<i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i>				
2023-2024 LONG LOTS ELEMENTARY SCHOOL				
**Remove and replacement Aluminum windows	\$536,567	\$536,567	2020	1
<i>Notes: Waiting for enviromental investigation / design</i>				
**Replacement Steam boiler: (3) at 3,000 MBH each.	\$224,995	\$224,995	2021	2
<i>Notes: Prior replacement detailed, engineering anaylisis needed to justification of replacement in current location</i>				
**Replacement Steam to Hot Water HX	\$34,090		2021	2
**Replacement Hot Water Pumps	\$38,863		2021	2

	**Replacement Boiler Feed Tank/Pump: Duplex	\$30,681		2021	2
	**Replacement Steam Cond. Duplex Pumps	\$6,136	\$109,770	2021	2
	<i>Notes: Replacement of these items should not be done until the steam boiler analysis is completed</i>				
	Installation DX with hot water coil, hot gas reheat, multi-zone unit (3 zones); 10,000 cfm each.	\$776,246	\$776,246	2023	2
	New Installation Ductless Split A/C for IT closet	\$11,250	\$11,250	2021	2
	<i>Notes: This must be coordinated in 2020 with IT dept and verify requirement to start project in 2023</i>				
	**Steam to Hot Water HX package with (2) new pumps	\$17,181		2021	2
	**Installation BMS Controls for boiler Feed Pumps	\$2,864		2021	2
	**Installation BMS Controls for Steam Cond Pumps	\$2,864		2021	2
	**Installation BMS Controls for Steam Boilers: In new enclosure at grade	\$17,181	\$40,090	2021	2
	<i>Notes: Waiting for boiler replacement analysis</i>				
2023-2024	SAUGATUCK ELEMENTARY SCHOOL				
	**Removal exterior caulk and reseal all aluminum windows	\$67,170		2022	1
	**Removal damaged false wood windows above the cafeteria	\$43,938	\$111,108	2023	1
	<i>Notes: Avoid potential water infiltration</i>				
	**Asphalt Repair and Replacement (This is a summer job)	\$256,863	\$256,863	2023	2
	<i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i>				
2023-2024	BEDFORD MIDDLE SCHOOL				
	**Remove and replace Insulated glass; IGU at all courtyard windows	\$98,483	\$98,483	2020	2
	<i>Notes: Repair architectural window wall design and installation deficiencies</i>				
	**Replace accoustical ceiling tiles in all locker rooms, toilet rooms and kitchen	\$1,172,732	\$1,172,732	2022	2
	<i>Notes: Moved one year due to invasive nature and attempt to bundle invasive work</i>				
	Remove and replacement VCT floor on cafeteria and elevator, replacement discolored rubber wall base	\$275,966	\$275,966	2022	2
	<i>Notes: Moved one year due to invasive nature and attempt to bundle invasive work</i>				
	Remove and replacement carpet tile in Classrooms, Auditorium, and Guidance Offices	\$339,701	\$339,701	2022	2
	<i>Notes: Moved one year due to invasive nature and attempt to bundle invasive work</i>				
	Replacement Roof Mounted AHU-9	\$109,846	\$109,846	2023	2
	Replacement of exhaust fans mounted in roof	\$179,415	\$179,415	2023	2
2023-2024	STAPLES HIGH SCHOOL				

**Remove and replacement of plumbing fixtures at 1973 section of building	\$241,662	\$241,662	2023	2
**Replacement in Area D Indoor AHU's at Gym; heating only. 7,000 cfm each	\$706,349		2023	1
**Installation BMS Controls for Area D Indoor AHU's	\$49,211	\$755,560	2023	1
**Replacement in Area D Indoor AHU's at Gym; heating only. 7,000 cfm each (Add Option for adding A/C)	\$758,671		2023	1
**Installation BMS Controls for Area D Indoor AHU's (add for A/C)	\$49,211	\$807,882	2023	1
**Replacement in Area E Indoor AHU's In Penthouse: CHW and HW; 10,000 cfm each	\$541,908		2023	1
**Installation BMS Controls for Area D Indoor AHU's (add for A/C)	\$24,606	\$566,514	2023	1
Total Fiscal Year 2023-2024 (without soft cost)		\$11,889,862		

Projected 11% Soft cost required for upcoming year 2024-2025

\$1,941,971

Gran Total Fiscal Year 2023-2024 (soft cost included)

\$13,831,833

**Priority recommended by facilities department needs*

*** Soft cost include engineering, architectural design and project management estimated at 11%*

**WESTPORT PUBLIC SCHOOLS
FIVE YEAR PROPOSED CAPITAL FORECAST - PRIORITY LISTING
2024-2025 (YEAR 4 OF 5)**

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	Antinozzi Report Year	* Priority
2024-2025	COLEYTOWN ELEMENTARY SCHOOL Update general food service equipment <i>Notes: Pending TSO cafeteria funding</i>	\$113,634	\$113,634	2024	
2024-2025	GREEN'S FARMS ELEMENTARY Replacement fan powered VAV boxes 1000 cfm each	\$145,830	\$145,830	2024	2
	Replacement fan powered VAV boxes	\$262,495	\$262,495	2024	2
	Update general food service equipment <i>Notes: Pending TSO cafeteria funding</i>	\$75,756	\$75,756	2024	
2024-2025	KINGS HIGHWAY ELEMENTARY SCHOOL **Replacement Distribution Panels at Boiler Rm	\$37,878		2024	2
	**Replacement Distribution Panels at Main Floors	\$75,756	\$113,634	2024	2
	**Update general food service equipment <i>Notes: Pending TSO cafeteria funding</i>	\$64,393	\$64,393	2024	
2024-2025	LONG LOTS ELEMENTARY SCHOOL **Architectural Wood Casework, Cabinets, countertops, plastic laminate cabinetry <i>Notes: Waiting for academic input for curriculum delivery needs</i>	\$986,427	\$986,427	2021	2
	**Replacement Air Handling Equipment Classrooms: UV's with DX	\$196,966	\$196,966	2024	1
	**Replacement Air Handling Equipment Classrooms: UV's with CHW	\$151,527	\$151,527	2024	1
	**BMS Controls Classrooms: UV's with DX	\$62,044	\$62,044	2024	1
	**BMS Controls for Classrooms: UV's with CHW	\$47,726	\$47,726	2024	1
	**Replacement Packaged Engine Generators Diesel Generator: 250 KW <i>Notes: Town-owned equipment/may require relocation given outcome of boiler plan engineering study</i>	\$265,146	\$265,146	2024	1
	**Asphalt Repair and Replacement (This is a summer job) <i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i>	\$153,716	\$153,716	2024	2

2024-2025	SAUGATUCK ELEMENTARY SCHOOL				
	**Repointing; cracks mortar; sealant		\$103,407	2024	2
	**Repointing; cracks mortar; sealant at the SW addition		\$102,429	2024	2
	**General repair and repaint 15% of all concrete and stone site retaining walls		\$113,634	2024	2
	<i>Notes: Require masonry consultants to best define scope of work and aid with the bid preparation</i>				
	Remove and replacement slate shingles; composite		\$78,218	2024	2
	Update foodservice equipment		\$109,089	2024	
	<i>Notes: Pending TSO cafeteria funding</i>				
	**Replacement cooling tower pumps: 15 HP base mounted		\$53,029	2024	2
	**Replacement cooling tower: 150 tons each (450 gpm each)		\$295,448	2024	2
2024-2025	BEDFORD MIDDLE SCHOOL				
	**Replacement EPDM; single-ply membrane (roofing)		\$5,034,514	2021	3
	<i>Notes: Not in agreement with report, roof has 5 to 7 years life left from Jan 2020 if regular PM continue</i>				
	Remove and replacement rubber stair tread/riser		\$143,588	2024	1
	Update foodservice equipment		\$79,544	2024	
	<i>Ted's notes: Pending TSO cafeteria funding</i>				
	**Replacement Cooling Tower Pumps: 20 HP		\$63,635	2022	2
	**Replacement Cooling Tower Induced Draft Type at grade (2 cell): 450 tons per cell		\$827,256	2022	2
	**BMS Controls for Cooling Tower Pump		\$23,757	2022	2
	**BMS Controls for 450 ton Cooling Tower		\$23,757	2022	2
	<i>Notes: Detailed field condition report required to justify replacement</i>				
	Chillers maintenance		\$151,512	2024	1
	**Replacement of 30 wall mounted unit ventilators		\$568,170	2024	2
	**Installation BMS Controls for new unit ventilators		\$143,179	2024	2
	**New package engine for Diesel Generator		\$113,634	2024	2
**Asphalt Repair and Replacement (This is a summer job)		\$858,422	2023	2	
**Asphalt Repair and Replacement (This is a summer job)		\$1,342,738	2023	2	
<i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i>					

2024-2025	STAPLES HIGH SCHOOL				
	**Remove and replacement of rubber treads, risers, rubber tile landings, and wall base in all stairwells	\$524,824	\$524,824	2024	2
	**Remove and replacement VCT flooring and wall base at Unit F,G, multiple areas	\$409,903	\$409,903	2024	2
	**Installation packaged chiller for Area E: Water Cooled Chiller: Overhaul / Enhance	\$75,756		2024	1
	**Installation packaged chiller for Area J: Water Cooled Chillers: Overhaul / Enhance	\$151,512	\$227,268	2024	1
	**Replacement Gas Fired Makeup Air Units:(2) at 5,000 cfm and (3) at 3,000 cfm. (roof mounted)	\$575,746	\$575,746	2024	1
	**Installation BMS Controls for Gas Fired Makeup Air Unit	\$63,635	\$63,635	2024	1
	**Asphalt Repair and Replacement (This is a summer job)	\$4,144,321	\$4,144,321	2024	2
	<i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i>				
Total Fiscal Year 2024-2025 (without soft cost)			\$18,813,951		

Projected 11% Soft cost required for upcoming year 2025-2026

\$472,682

Gran Total Fiscal Year 2024-2025 (soft cost included)

\$19,286,633

**Priority recommended by facilities department needs*

*** Soft cost include engineering, architectural design and project management estimated at 11%*

**WESTPORT PUBLIC SCHOOLS
FIVE YEAR PROPOSED CAPITAL FORECAST - PRIORITY LISTING
2025-2026 (YEAR 5 of 5)**

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	Antunozzi Report Year	Priority
2025-2026	COLEYTOWN ELEMENTARY SCHOOL Asphalt Repair and Replacement Note: This is a summer job <i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i>	\$680,115	\$680,115	2025	2
2025-2026	GREEN'S FARMS ELEMENTARY SCHOOL Replace accoustical ceiling tiles	\$526,894	\$526,894	2025	2
	Replacement hot water boiler (7 sections) and primary pumps. 900 MBH Input each	\$602,765		2025	2
	Building management system for boilers	\$34,522	\$637,287	2025	2
	Asphalt Repair and Replacement Note: This is a summer job <i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i>	\$1,191,614	\$1,191,614	2025	2
2025-2026	SAUGATUCK ELEMENTARY SCHOOL Remove and replacement all cabinetry, countertops, and drop-in sinks, in Art Room, Health Suite, Science Lab	\$117,187	\$ 117,187	2025	3
	Asphalt Repair and Replacement Note: This is a summer job <i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i>	\$639,020	\$ 639,020	2025	2
	Concrete paving replacement	\$95,716	\$ 95,716	2025	2
2025-2026	BEDFORD MIDDLE SCHOOL Asphalt Repair and Replacement Note: This is a summer job <i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i>	\$ 187,875	\$ 187,875	2025	2
	Concrete paving replacement	\$ 187,249	\$ 187,249	2025	2
2025-2026	STAPLES HIGH SCHOOL Remove VCT flooring and wall base and replace with new vinyl enhanced tile (VET) and rubber wall base: Unit J - 1st, 2nd, & 3rd Floor corridors	\$ 214,167	\$ 214,167	2025	2
Total Fiscal Year 2024-2025			\$4,477,124		

Gran Total Fiscal Year 2025-2026

\$4,477,124

**Priority recommended by facilities department needs*

*** Soft cost include engineering, architectural design and project management estimated at 11%*

TBD

FIVE YEAR TOTAL (2021-2022 THROUGH 2025-2026): DOES NOT INCLUDE SOFT COSTS IN YEAR 5

\$60,960,366