

UTILITIES

WATER/SEWAGE – 411

The following items are included in this account:

- Water Metered Service
- Fire Service
- Sewer Service Assessment

ELECTRICITY – 413

This account records the expenditures, by school, of all electricity payments made throughout the year for all school facilities. The Board of Education has managed the risk associated with electricity supply, rate, and volatility by contracting a fixed rate to December 2022. This mitigation strategy was a group purchase collaboration with the Town of Westport and other municipalities/school districts.

411 WATER & SEWER

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
5,162	5,960	5,268	5,268	5,268	COLEYTOWN ELEM	5,373			5,373
7,474	6,826	7,807	7,625	7,625	GREENS FARMS	7,778			7,778
9,458	8,326	9,945	9,654	9,654	KINGS HIGHWAY	9,847			9,847
6,082	5,769	6,207	6,207	6,207	LONG LOTS	6,331			6,331
8,531	7,575	8,888	8,706	8,706	SAUGATUCK	8,880			8,880
15,794	14,522	16,540	16,111	16,111	BEDFORD	16,433			16,433
6,495	5,275	6,263	8,000	8,000	COLEYTOWN MIDDLE	8,160			8,160
33,901	31,923	34,379	34,237	34,237	STAPLES	34,922			34,922
1,551	1,428	1,600	1,600	1,600	MAINTENANCE	1,632			1,632
-	-				TECHNOLOGY				-
\$ 94,450	\$ 87,604	\$ 96,897	\$ 97,408	\$ 97,408	TOTAL	\$ 99,356	\$ -	\$ -	\$ 99,356

413 ELECTRICITY

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
80,229	61,855	63,005	75,000	75,000	COLEYTOWN ELEM	76,500			76,500
153,806	123,028	102,139	140,000	140,000	GREENS FARMS	142,800			142,800
93,798	79,679	64,636	95,000	95,000	KINGS HIGHWAY	96,900			96,900
140,006	118,167	129,021	130,000	130,000	LONG LOTS	132,600			132,600
132,334	125,279	85,131	135,000	135,000	SAUGATUCK	137,700			137,700
200,251	185,607	146,416	200,000	200,000	BEDFORD	204,000			204,000
122,335	70,968	109,582	140,000	140,000	COLEYTOWN MIDDLE	142,800			142,800
505,601	543,707	792,894	560,000	575,999	STAPLES	571,200			571,200
5,657	5,034	5,356	5,500	5,500	MAINTENANCE	5,610			5,610
-					TECHNOLOGY				-
485,144	709,395	729,710	759,095	759,095	DISTRICT	758,286			758,286
(80,000)			-		DISTRICT (CAFETERIA FUND)				-
\$ 1,839,161	\$ 2,022,719	\$ 2,227,890	\$ 2,239,595	\$ 2,255,594	TOTAL	\$ 2,268,396	\$ -	\$ -	\$ 2,268,396

UTILITIES

We expect to burn natural gas throughout the current fiscal year. The decision to burn natural gas or heating oil is made regularly based on the most favorable market rate for each fuel source.

HEAT ENERGY – NATURAL GAS – 414

This account records the expenditures for the natural gas that is currently used to heat most of our schools. This account supports the dual fuel capabilities of the Westport Public Schools. Our capacity to burn both natural gas and heating oil keeps the gas pricing at a favorable and competitive pricing rate. We expect to burn natural gas in 2022/2023.

HEAT ENERGY – FUEL OIL – 415

The Westport Public Schools purchases its oil through the Town's contract with Santa Buckley Energy. We expect to burn minimal amounts of oil in 2022/2023.

414 HEAT ENERGY - NATURAL GAS

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
69,046	53,972	70,594	72,712	72,712	COLEYTOWN ELEM	72,712			72,712
65,456	54,270	72,733	74,915	74,915	GREENS FARMS	74,915			74,915
79,729	84,664	86,133	83,796	83,796	KINGS HIGHWAY	83,796			83,796
115,016	119,620	117,320	120,840	120,840	LONG LOTS	120,840			120,840
82,421	74,523	84,099	86,622	86,622	SAUGATUCK	86,622			86,622
76,643	67,393	83,677	85,622	85,622	BEDFORD	85,622			85,622
73,659	21,018	75,974	77,429	77,429	COLEYTOWN MIDDLE	77,429			77,429
298,295	244,992	324,470	333,770	333,770	STAPLES	333,770			333,770
5,809	5,062	5,331	4,841	4,841	MAINTENANCE	4,841			4,841
\$ 866,075	\$ 725,514	\$ 920,331	\$ 940,547	\$ 940,547	TOTAL	\$ 940,547	\$ -	\$ -	\$ 940,547

415 HEAT ENERGY - FUEL OIL

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
7,600	6,670	8,200	8,446	8,200	COLEYTOWN ELEM	8,446			8,446
			-		GREENS FARMS				-
			-		KINGS HIGHWAY				-
1,294	-	1,814	1,391	1,814	LONG LOTS	1,391			1,391
			-		SAUGATUCK				-
		927	-	1,739	BEDFORD	1,739			1,739
			-	-	COLEYTOWN MIDDLE				-
		2,635	-	2,635	STAPLES	1,317			1,317
5,200	4,791	6,000	6,180	6,000	MAINTAINANCE	6,000			6,000
			-		TECHNOLOGY CENTER				-
\$ 14,094	\$ 11,461	\$ 19,576	\$ 16,017	\$ 20,388	TOTAL	\$ 18,893	\$ -	\$ -	\$ 18,893

421 - CONTRACT MAINTENANCE

These costs reflect contracts with outside contractors for services performed annually at all Westport Public Schools. Many of the inspections are State of Connecticut mandated or preventative maintenance driven.

**WESTPORT PUBLIC SCHOOLS
ACCOUNT OPERATING BUDGET YEAR 2022-2023**

FISCAL YEAR	VENDOR	DESCRIPTION	BUDGET	TOTAL BUDGET
2022-2023	SYSTEMWIDE			
	**TBD	Boiler Cleaning (Annual Cleaning)	\$ 19,200	
	**TBD	Elevator & Lift Maintenance Agreement (Monthly Inspections)	\$ 32,000	
	**TBD	Pest Control (Monthly Inspections)	\$ 15,000	
	ALL STATE FIRE EQUIPMENT	Fire Extinguishers Service (Annual Inspection) All Schools	\$ 1,875	
	AQUARION WATER COMPANY	Inspection of Back Flow Preventions (Annual Inspection)	\$ 3,375	
	BASIC SOLUTIONS	Acid system inspection /light cleaning (Annual Cleaning), Staples High School	\$ 5,375	
	BILLINGS M W	Gym Equipment Inspections (Annual Inspection)	\$ 4,712	
	BILLINGS M W	Bleacher Inspection (6 schools- Annual Inspection)	\$ 2,675	
	CITY CARTING	Rubbish Removal Services, SHS compactor preventive maintenance	\$ 131,574	
	CLEAN AIR PARTNERS	SHS locker room HVAC unit tube cleaning	\$ 750	
	CLEARWATER INDUSTRIES	Boiler and cooling water treatment, all schools (Monthly)	\$ 12,000	
	CURBSIDE COMPOST	Food Compost Program-All Schools	\$ 24,700	
	CUSTOM AQUATICS/MACMILLEN	Pool Inspections (Monthly Inspections)	\$ 5,500	
	DAIKIN APPLIED AMERICAS INC./MCQUAY	Service Agreement for the Chiller (GFS)	\$ 24,010	
	DALENE FLOORING	Annual Athletic Floor & Auditorium Maint. Agreement (CES,GFS,KHS,LLS,SES,BMS,CMS)	\$ 42,930	
	ENVIRONMENTAL SYSTEMS	Preventive Maintenance Program Controls	\$ 21,024	
	ENVIRONMENTAL SYSTEMS	Annual Burner Service (Annual Service)	\$ 24,817	
	FILTER SALES	HVAC Filters System wide	\$ 75,000	
	FIRE PROTECTION TEAM	Sprinkler Inspection, all schools (Quarterly Inspections)	\$ 9,070	
	FLOW TECH	VFD Calibration and Preventative Maintenance Agreement (Annual)	\$ 10,755	
	INTEGRATED TECHNICAL SYSTEM	Inspections Fire Alarms & Intercom Systems, all schools (Annual Inspection)	\$ 5,856	
	LIGHTING SERVICES INC	Emergency Lighting (Semi-Annual Inspection)	\$ 2,584	
	MUNTERS CORPORATION	CMS Munters ServiceCaire Performance and Test	\$ 17,400	
	NORTHEAST GENERATOR	Generator Inspections (Quarterly Inspections -SES,BMS,SHS) and Annual Load Tests	\$ 14,038	
	OFFSHORE	Preventative Maintenance Roofs (Semi Annual Inspections)	\$ 14,326	
	SERVICE MANAGEMENT GROUP LLC	Sani Glaze Bathrooms (Annual)	\$ 14,200	
	STATE OF CT DEPT OF PUBLIC SAFETY	State Inspection (Boilers, Hot Water Heaters)	\$ 2,020	
	STATE OF CT-DEPT OF PUBLIC SAFETY	State Inspection (Elevators)	\$ 2,640	
	SWAN ASSOCIATES	CMS - VRV Preventative Maintenance Inspection	\$ 11,500	
	TENNANT SALES & SERVICE COMPANY	SHS-Preventative Maintenance Floor Cleaning Equipment	\$ 10,000	
	TRANE COMPANY	Maintenance Service Agreement (CES,KHS,LLS,SES,BMS,SHS)	\$ 150,574	
	TRANS-CLEAN CORPORATION	Culinary Arts Summer Cleaning (Semi Annual)	\$ 7,850	
	UNITED RENTALS	(2) Genie Lifts & (1) GLG Lift, (1) Skyjack (Annual Inspection)	\$ 2,070	
	WILLCO DOOR SYSTEMS	Preventative Maintenance on Operable Doors (Every Other Year)	\$ 31,165	
	WIND RIVER ENVIRONMENTAL	Septic Tank Cleaning (Semi-Annual - CES,CMS)	\$ 12,660	
	**TBD, Going out to bid			
	Total 421 Contract Maintenance Fiscal Year 2022-2023			\$ 765,225

421 CONTRACTED SERVICES

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
33,054	40,423	47,592	44,457	44,457	COLEYTOWN ELEM	55,712			55,712
56,327	54,715	68,022	71,038	71,038	GREENS FARMS	76,892			76,892
36,230	36,460	53,555	50,404	50,404	KINGS HIGHWAY	55,677			55,677
42,022	42,478	51,996	50,416	50,416	LONG LOTS	63,397			63,397
53,007	60,047	68,581	70,978	70,978	SAUGATUCK	81,596			81,596
93,847	89,434	105,462	102,668	102,668	BEDFORD	118,198			118,198
54,502	37,924	23,082	61,193	61,193	COLEYTOWN MIDDLE	117,543			117,543
148,476	147,458	156,610	187,023	187,023	STAPLES	182,140			182,140
2,505	16,239	11,968	2,961	2,961	MAINTENANCE	14,070			14,070
-					TECHNOLOGY CENTER				-
			-		ENERGY MANAGEMENT				-
\$ 519,970	\$ 525,178	\$ 586,868	\$ 641,138	\$ 641,138	TOTAL	\$ 765,225	\$ -	\$ -	\$ 765,225

BUILDINGS & GROUNDS MAINTENANCE

BUILDING MAINTENANCE – 431

This account includes repairs and maintenance costs incurred in order to maintain the schools in a safe and secure manner. The type and scope of the project or repair will determine whether the repair or project is completed by the Board of Education's maintenance staff or by an outside contractor. Because we maintain such a large inventory of facilities we can predict that various repairs must be made during the year. It is not always possible to predict what area of a school will need attention. Examples of repairs covered by this account include:

Electrical Lighting
Doors/Locks/Hardware
Windows/Glass
Pest Control

Mechanical Systems
Plumbing
Floor/Wall Coverings

Fire Protection
Septic Systems
Elevators

Roofing Systems
Security Systems
Lockers

The distribution to schools is an allocation. Actual costs are charged to the appropriate location.

GROUNDS MAINTENANCE – 432

This account includes repairs and maintenance costs incurred in order to maintain the school grounds in a safe and secure manner. The type and scope of the project will determine whether it is completed by the Board of Education's maintenance staff or by an outside contractor. Because we maintain such a large inventory of buildings and grounds we can predict that various repairs must be made during the year. It is not always possible to predict what area of a school will need attention. Examples of repairs covered by this account include:

Sidewalk Repairs
Drain Cleaning

Playground Maintenance
Parking Lot Repairs

Clean Swales
Environmental Service Fees

The distribution to schools is an allocation. Actual costs are charged to the appropriate location.

431 BUILDING MAINTENANCE

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
80,904	68,825	30,550	89,000	89,000	COLEYTOWN ELEM	90,000			90,000
32,760	26,433	45,496	31,000	31,000	GREENS FARMS	41,000			41,000
82,633	104,996	49,163	42,000	42,000	KINGS HIGHWAY	45,000			45,000
89,222	53,068	101,619	70,000	70,000	LONG LOTS	60,000			60,000
51,194	82,086	59,930	45,000	45,000	SAUGATUCK	50,000			50,000
158,450	75,602	95,874	78,961	78,961	BEDFORD	80,000			80,000
161,627	8,827	33,889	35,000	35,000	COLEYTOWN MIDDLE	50,000			50,000
164,493	260,081	139,818	105,000	105,000	STAPLES	135,000			135,000
1,051	-		-		CENTRAL ADMIN				
-	11,747	22,576	10,000	10,000	MAINTENANCE	10,000			10,000
3,291			-		TECHNOLOGY CENTER				-
\$ 825,625	\$ 691,665	\$ 578,915	\$ 505,961	\$ 505,961	TOTAL	\$ 561,000	\$ -	\$ -	\$ 561,000

432 GROUNDS MAINTENANCE

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
30,454	26,133	15,642	27,126	27,126	COLEYTOWN ELEM	29,150			29,150
15,157	25,812	26,682	34,060	34,060	GREENS FARMS	23,852			23,852
34,545	16,997	17,153	29,111	29,111	KINGS HIGHWAY	29,581			29,581
25,587	21,997	14,797	31,411	31,411	LONG LOTS	42,963			42,963
35,003	20,303	26,563	32,636	32,636	SAUGATUCK	31,596			31,596
27,310	33,795	38,278	51,466	51,466	BEDFORD	48,531			48,531
20,917	15,880	24,551	11,036	11,036	COLEYTOWN MIDDLE	12,538			12,538
37,058	54,273	35,083	55,541	55,541	STAPLES	55,964			55,964
-	11,661	944	-		MAINTENANCE	1,000			1,000
-			-		TECHNOLOGY CENTER				-
\$ 226,030	\$ 226,851	\$ 199,693	\$ 272,387	\$ 272,387	TOTAL	\$ 275,175	\$ -	\$ -	\$ 275,175

REPAIRS TO EQUIPMENT – 433 – 434

REPAIRS TO INSTRUCTIONAL EQUIPMENT – 433

This account covers expenditures for repairs to instructional equipment throughout the school system. Examples of items that would be repaired include:

Physical Education Equipment	Laminator	Classroom Refrigerators
Audio Visual Equipment	Classroom Stoves/Ovens	Woodworking Equipment
Photographic Equipment	Laboratory Equipment	Art Equipment
Technology Equipment	Kilns	Support & Repair Agreements
Musical Instruments	Chemical Waste Disposal	

REPAIRS TO NON-INSTRUCTIONAL EQUIPMENT – 434

This account includes the costs for equipment repairs to non-instructional equipment. Equipment used in the school offices, at the central office, by the custodial staff and by the maintainers would be included in this account. Examples of items that would be repaired include:

Delivery Vehicle	Custodial Equipment
Maintenance Equipment	Office Equipment

433 REPAIRS TO INSTRUCTIONAL EQUIPMENT

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
531	777	-	560	560	COLEYTOWN ELEM	915			915
543	450	-	2,500	2,500	GREENS FARMS	-			-
-	-	306	1,000	1,000	KINGS HIGHWAY	1,000			1,000
-	-	-	530	530	LONG LOTS	915			915
568	1,000	-	1,000	1,000	SAUGATUCK	1,000			1,000
5,605	6,811	12,229	15,530	15,530	BEDFORD	11,200			11,200
1,450	-	6,173	8,750	8,750	COLEYTOWN MIDDLE	6,200			6,200
14,211	13,797	15,967	47,150	47,150	STAPLES	62,510			62,510
	6,324	17,782	3,500	3,500	SPECIAL EDUCATION	13,300			13,300
17,060	47,329	14,908	32,250	32,250	TEACHING AND LEARNING	32,250			32,250
-	660	970	1,000	1,000	HEALTH	1,000			1,000
28,668	-	52,008	40,000	40,000	INSTRUCTIONAL TECHNOLOGY	40,000			40,000
\$ 68,637	\$ 77,148	\$ 120,343	\$ 153,770	\$ 153,770	TOTAL	\$ 170,290	\$ -	\$ -	\$ 170,290

434 REPAIRS TO NON INSTRUCTIONAL EQUIPMENT

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
-	185	-	355	355	COLEYTOWN ELEM	-			-
-	565	-	-	-	GREENS FARMS	-			-
	-	-	1,500	1,500	KINGS HIGHWAY				-
527	820	100	-	-	LONG LOTS				-
-	1,000	-	-	-	SAUGATUCK				-
1,519	1,157	-	1,500	1,500	BEDFORD	1,500			1,500
-	-				COLEYTOWN MIDDLE	-			-
54,643	-	10,150	1,000	1,000	STAPLES	3,500			3,500
675		939	-	-	CENTRAL ADMIN				-
			-	-	SPECIAL EDUCATION				-
142	1,325	1,484	2,000	2,000	TECHNOLOGY	2,000			2,000
68,972	33,986	33,311	60,000	60,000	MAINTENANCE	62,500			62,500
1,029	100	310	1,000	1,000	HEALTH	750			750
\$ 127,507	\$ 39,138	\$ 46,294	\$ 67,355	\$ 67,355	TOTAL	\$ 70,250	\$ -	\$ -	\$ 70,250



WESTPORT PUBLIC SCHOOLS
435 ACCOUNT- ANTINOZZI REPORT ONLY - OPERATING BUDGET YEAR 2022-2023

435 - BUILDING PROJECTS ANTINOZZI REPORT

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	Antinozzi Report Year	Facilities Priority
2022-2023	COLEYTOWN ELEMENTARY SCHOOL				
	Replacing wood casing of exterior doors and install PVC trim	\$10,111		2022	2
	Common work for plumbing replace 3" service shut off valve	\$4,949		2022	1
	Duplex Sump Pump in Boiler Room. New larger sump with higher cap. pumps: 1 HP	\$17,676		2022	1
	Replacement steam to hot water HX package with support frame, piping, valves and trim.	\$35,353		2022	1
	Connection to <i>bms</i> system Steam to Hot Water HX package with (2) new pumps	\$8,909		2022	1
2022-2023	Wiring IT closets. Add / replace bus bar for grounding for IDF-1 closet.	\$12,272		2021	2
			\$89,270		
	GREEN'S FARMS ELEMENTARY SCHOOL				
	Maintenance of stones assemblies, clean lichen from limestone parapet along the southwest portion of 1950 addition.	\$10,606		2022	2
	Wiring IT closets. Add / replace bus bar for grounding for IDF-1 closet. Replace (2) branch circuits with two new dedicated circuits with new circuit breakers at existing 120 volt panel.	\$13,636		2021	2
			\$24,242		

2022-2023	KINGS HIGHWAY ELEMENTARY SCHOOL				
	Installation of galvanized exterior access ladder and platform at each of two (2) roof hatches	\$11,681		2022	1
	Installation access ladder from sidewalk down into the areaway to the west of the main entrance	\$14,141		2022	1
	Original Building: Fabricate and install several missing soffit brackets to match existing brackets at the soffit. Per structural survey, repair and seal separation of main roof from east end of main entry pediment.	\$37,423		2020	2
	Original Building: Repair wood soffits and cornice trim and then scrape, prime, and paint all soffit surfaces and brackets around perimeter of high-sloped shingled roof. Repaint all downspouts on this building.	\$56,726		2020	2
	Sealant remove hard, crumbling mortar joints and provide soft joints/sealant between vent and masonry	\$17,045		2021	1
	Remove exterior caulk and reseal all windows throughout facility plus 10% of the aluminum window casing joints	\$46,363		2021	1
2022-2023	Installation <i>bms</i> system controls for Small Indoor AHU's: DX	\$35,636		2022	1
			\$219,015		
	LONG LOTS ELEMENTARY SCHOOL				
	Replacement or maintenance of gutters and downspouts near doors # 15,20, clean stained masonry	\$17,676		2022	1
2022-2023	System controls <i>bms</i> for new small Indoor AHU's	\$47,514		2022	1
	Installation Audio-Video Communications Systems Public Address, Clock Maintenance	\$7,071		2022	2
			\$72,261		
2022-2023	SAUGATUCK ELEMENTARY SCHOOL				
	Repair damage exterior concrete at loading dock stairs, and south corner of auditorium gallery.	\$35,353		2022	2
	Removal of discolored off-white rubber wall base throughout the NE Addition, including the science lab on the second floor. Replacement with a darker colored rubber base.	\$12,904		2022	2
	Removal wall base and multiple layers of VCT tile in the main corridor. Installation new rubber tile flooring and rubber wall base between building expansion joints at west Stair #1 and east Stair #2. Replacement of bubbling/loose existing rubber tiles in vestibules and ground floors of west stair #1 and east stair #2 (match existing).	\$52,537		2022	1
2022-2023	Installation of accessible route from performance area (stage) to the assembly seating area	\$70,706		2022	1
			\$171,500		

2022-2023	STAPLES HIGH SCHOOL				
	Cleaning and investigate cause of efflorescence at east elevation of Unit K	\$33,681		2020	2
	Remove and replace building joint material in the main lobby and second floor gypsum	\$14,141		2022	2
	Replacement Public Address, Clock Maintenance	\$21,212		2022	2
	Camera Maintenance, Add Spot Monitors	\$16,969		2022	2
			\$86,003		
	Total Operating 435 Account from Antinozzi Report Fiscal Year 2022-2023		\$662,291		

**WESTPORT PUBLIC SCHOOLS
435 ACCOUNT - OPERATING BUDGET YEAR 2022-2023
PROPOSED CHARGE TO BOE CARRY-OVER FUND**

435 - BUILDING PROJECTS

FISCAL YEAR	<u>DESCRIPTION</u>	BUDGET REQUEST
2022-2023	GREEN'S FARMS ELEMENTARY SCHOOL Oil Tank Removal	\$ 80,000
	KINGS HIGHWAY ELEMENTARY SCHOOL Oil Tank Removal	\$ 80,000
	Total 435 Building Projects Fiscal Year 2022-2023	\$ 160,000

**WESTPORT PUBLIC SCHOOLS
ACCOUNT OPERATING BUDGET YEAR 2022-2023**

436 - GROUNDS PROJECTS

FISCAL YEAR	DESCRIPTION	BUDGET	TOTAL BUDGET
2022-2023	COLEYTOWN ELEMENTARY Vortex/Catch Basin Cleaning, Storm Drain, (Annual Cleaningby DEEP)	\$ 4,000	
			\$ 4,000
	GREEN'S FARMS ELEMENTARY Vortex/Catch Basin Cleaning, Storm Drain, (Annual Cleaningby DEEP)	\$ 4,000	
			\$ 4,000
	KINGS HIGHWAY ELEMENTARY Vortex/Catch Basin Cleaning, Storm Drain, (Annual Cleaningby DEEP)	\$ 4,000	
			\$ 4,000
	LONG LOTS ELEMENTARY Vortex/Catch Basin Cleaning, Storm Drain, (Annual Cleaningby DEEP)	\$ 4,000	
			\$ 4,000
	SAUGATUCK ELEMENTARY Vortex/Catch Basin Cleaning, Storm Drain, (Annual Cleaningby DEEP)	\$ 4,000	
			\$ 4,000
	BEDFORD MIDDLE SCHOOL Vortex/Catch Basin Cleaning, Storm Drain, (Annual Cleaningby DEEP)	\$ 19,000	
			\$ 19,000
	COLEYTOWN MIDDLE SCHOOL Vortex/Catch Basin Cleaning, Storm Drain, (Annual Cleaningby DEEP)	\$ 9,500	
			\$ 9,500
	STAPLES HIGH SCHOOL Vortex/Catch Basin Cleaning, Storm Drain, (Annual Cleaningby DEEP)	\$ 19,000	
			\$ 19,000
	SYSTEM WIDE Asphalt Repairs / ADA Sidewalk Repairs Fire Lane Lining and Striping Fence Repairs Playground Repairs	\$ 30,000 \$ 24,000 \$ 25,000 \$ 25,000	
			\$ 104,000
	Total 436 Grounds Projects Fiscal Year 2022-2023		\$ 171,500

435 BUILDING PROJECTS

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
-	9,196	77,452	69,639	69,639	COLEYTOWN ELEM	89,270			89,270
675	-	43,783	112,567	112,567	GREENS FARMS	104,242			104,242
-	32,527	90,194	86,306	86,306	KINGS HIGHWAY	299,015			299,015
-	31,966	14,332	29,797	29,797	LONG LOTS	72,261			72,261
-	16,798	135,385	58,206	58,206	SAUGATUCK	171,500			171,500
61,165	74,709	77,049	38,560	38,560	BEDFORD				-
39,993	-	-	-	-	COLEYTOWN MIDDLE				-
28,200	61,412	118,130	98,104	98,104	STAPLES	86,003			86,003
					FACILITIES*	(260,000)			(260,000)
646	11,790	16,432	(162,053)	(162,053)	DISTRICTWIDE**	(218,556)			(218,556)
\$ 130,679	\$ 238,398	\$ 572,757	\$ 331,126	\$ 331,126	TOTAL	\$ 343,735	\$ -	\$ -	\$ 343,735

* Charge to BOE Carryover Account

** 33% discount applied to Antinozzi cost estimates

436 GROUNDS PROJECTS

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
-			-	-	COLEYTOWN ELEM	4,000			4,000
-		24,550	-	-	GREENS FARMS	4,000			4,000
-			-	-	KINGS HIGHWAY	4,000			4,000
			-	-	LONG LOTS	4,000			4,000
-		10,580	-	-	SAUGATUCK	4,000			4,000
-			-	-	BEDFORD	19,000			19,000
-	-		-	-	COLEYTOWN MIDDLE	9,500			9,500
-			-	-	STAPLES	19,000			19,000
6,988	49,252	28,630	104,000	104,000	DISTRICTWIDE	104,000			104,000
\$ 6,988	\$ 49,252	\$ 63,760	\$ 104,000	\$ 104,000	TOTAL	\$ 171,500	\$ -	\$ -	\$ 171,500

WESTPORT PUBLIC SCHOOLS
ACCOUNT OPERATING BUDGET YEAR 2022-2023

437 - RESTORATIVE, PREVENTIVE MAINTENANCE

FISCAL YEAR	DESCRIPTION	BUDGET	TOTAL BUDGET
2022-2023	COLEYTOWN ELEMENTARY SCHOOL Refurbishing	\$ 17,500	
			\$ 17,500
	GREEN'S FARMS ELEMENTARY SCHOOL Refurbishing	\$ 17,500	
			\$ 17,500
	KINGS HIGHWAY ELEMENTARY SCHOOL Refurbishing	\$ 17,500	
			\$ 17,500
	LONG LOTS ELEMENTARY SCHOOL Refurbishing	\$ 17,500	
			\$ 17,500
	SAUGATUCK ELEMENTARY SCHOOL Refurbishing	\$ 17,500	
			\$ 17,500
	BEDFORD MIDDLE SCHOOL Refurbishing	\$ 22,500	
			\$ 22,500
	COLEYTOWN MIDDLE SCHOOL Refurbishing	\$ 22,500	
			\$ 22,500
	STAPLES HIGH SCHOOL Refurbishing	\$ 35,000	
	Replacement of 3000 gallons water storage tank in the pool room area, Phase 1 (estimated cost)	\$ 25,000	
			\$ 60,000
	SYSTEM WIDE Insulation pipe repairs	\$ 50,000	
	HVAC Duct Cleaning	\$ 15,000	
			\$ 65,000
	Total 437 Restorative / Preventive Maintenance Fiscal Year 2022-2023		\$ 257,500

437 RESTORATIVE/PREVENTATIVE MAINTENANCE

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
17,800	6,800	12,521	17,500	-	COLEYTOWN ELEM	17,500			17,500
20,600	14,053	27,642	17,500	64,336	GREENS FARMS	17,500			17,500
21,700	62,725	17,930	17,500	5,386	KINGS HIGHWAY	17,500			17,500
3,900	41,135	15,200	17,500	13,000	LONG LOTS	17,500			17,500
15,325	14,375	10,275	35,381	28,696	SAUGATUCK	17,500			17,500
7,911	30,040	75,680	26,135	26,135	BEDFORD	22,500			22,500
21,124	94,207	-	19,904	515	COLEYTOWN MIDDLE	22,500			22,500
33,750		58,300	91,176	91,176	STAPLES	60,000			60,000
-		288,940	-	76,129	DISTRICTWIDE	65,000			65,000
\$ 142,110	\$ 263,335	\$ 506,488	\$ 242,596	\$ 305,373	TOTAL	\$ 257,500	\$ -	\$ -	\$ 257,500

COPIER & EQUIPMENT RENTALS – 440

This account includes the costs for the rental and maintenance of the copiers throughout the district.

BUILDING RENTALS – 441

Costs associated with the rental of the Facilities Department building located on Canal Street are included in this account.

440 COPIER & EQUIPMENT RENTALS

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
8,647	8,414	7,873	9,263	9,263	COLEYTOWN ELEM	9,263			9,263
12,499	12,163	11,381	13,390	13,390	GREENS FARMS	13,390			13,390
10,880	10,587	9,906	11,655	11,655	KINGS HIGHWAY	11,655			11,655
16,497	16,053	15,021	17,672	17,672	LONG LOTS	17,672			17,672
10,911	10,617	9,935	11,688	11,688	SAUGATUCK	11,688			11,688
30,548	36,344	27,815	32,723	32,723	BEDFORD	32,723			32,723
13,717	6,729	12,489	14,694	14,694	COLEYTOWN MIDDLE	14,694			14,694
48,680	47,369	44,325	52,144	52,144	STAPLES	52,144			52,144
10,336	10,931	5,994	10,898	10,898	CENTRAL ADMIN	10,898			10,898
1,113	1,083	1,013	1,033	1,033	PRE SCHOOL	1,033			1,033
3,028	2,946	2,757	2,811	2,811	SPECIAL EDUCATION	2,811			2,811
1,113	1,083	1,013	1,192	1,192	MAINTENANCE	1,192			1,192
1,732	1,686	1,577	1,856	1,856	TECHNOLOGY CENTER	1,856			1,856
\$ 169,701	\$ 166,005	\$ 151,099	\$ 181,019	\$ 181,019	TOTAL	\$ 181,019	\$ -	\$ -	\$ 181,019

441 BUILDING RENTALS

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
47,283	48,938	50,651	52,424	52,424	441 BUILDING RENTALS	55,045			55,045
\$ 47,283	\$ 48,938	\$ 50,651	\$ 52,424	\$ 52,424	TOTAL	\$ 55,045	\$ -	\$ -	\$ 55,045

GASOLINE/TRAVEL MAINTENANCE – 450

This account reflects the anticipated fuel costs for Custodial and Maintenance Vehicles.

CUSTODIAL SUPPLIES – 451

Materials used by the custodial staff are charged to this account. Westport has converted all appropriate cleaning products to meet “green cleaning” standards. These cleaning products have been certified by an independent third party to make sure that the health and environmental effects from their use are reduced. Examples of custodial supplies include:

Paper Towels
Floor Wax
Brooms

Toilet Paper
Floor Stripper
Shovels

Soap
Window Cleaner
Squeegees

Microfiber Dust Mops
Plastic Liners
Etc.

MAINTENANCE SUPPLIES – 452

This account covers the cost of all materials purchased by the maintenance department for repairs. Items charged to this account include such items as:

Light fixtures
Lumber

Plumbing Supplies
Hardware

Electrical Supplies
Etc.

Paint

FIRE & SECURITY SYSTEMS – 490

This account includes the costs to maintain the link between the schools and the Fire Department as well as the security systems at each school.

450-490 DISTRICT MAINTENANCE COSTS

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
10,558	9,000	8,890	9,000	9,000	450 GASOLINE/TRAVEL	9,500			9,500
149,226	266,808	294,970	268,137	268,137	451 CUSTODIAL SUPPLIES	268,137			268,137
252,835	242,032	391,962	261,000	261,000	452 MAINTENANCE SUPPLIES	300,000			300,000
83,746	80,548	105,733	87,000	87,000	490 FIRE & SECURITY	123,500			123,500
\$ 496,365	\$ 598,388	\$ 801,555	\$ 625,137	\$ 625,137	TOTAL	\$ 701,137	\$ -	\$ -	\$ 701,137

