



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 2027. This mitigation strategy was a group purchase collaboration with the Town of Westport and other municipalities/school districts.

411 WATER & SEWER

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
5,268	6,392	6,365	5,373	5,373	COLEYTOWN ELEM	6,000			6,000
7,807	8,199	7,874	7,778	7,778	GREENS FARMS	8,000			8,000
9,945	7,793	9,847	9,847	9,847	KINGS HIGHWAY	10,000			10,000
6,207	6,240	6,766	6,331	6,331	LONG LOTS	6,400			6,400
8,888	11,329	9,702	8,880	8,880	SAUGATUCK	9,000			9,000
16,540	15,717	16,707	16,433	16,433	BEDFORD	16,500			16,500
6,263	5,701	8,160	8,160	8,160	COLEYTOWN MIDDLE	8,000			8,000
34,379	31,203	35,922	34,922	34,922	STAPLES	35,000			35,000
1,600	1,388	1,632	1,632	1,632	MAINTENANCE	1,600			1,600
									-
\$ 96,897	\$ 93,962	\$ 102,975	\$ 99,356	\$ 99,356	TOTAL	\$ 100,500	\$ -	\$ -	\$ 100,500

413 ELECTRICITY

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
63,005	43,067	57,964	53,834	53,834	COLEYTOWN ELEM	55,000			55,000
102,139	77,796	77,231	97,245	97,245	GREENS FARMS	90,000			90,000
64,636	60,612	73,556	75,765	75,765	KINGS HIGHWAY	75,000			75,000
129,021	148,548	140,161	185,685	185,685	LONG LOTS	185,000			185,000
85,131	66,059	45,048	82,574	82,574	SAUGATUCK	80,000			80,000
146,416	69,793	75,661	87,241	87,241	BEDFORD	80,000			80,000
109,582	168,515	129,373	210,644	210,644	COLEYTOWN MIDDLE	200,000			200,000
792,894	702,273	418,558	877,841	499,354	STAPLES	550,000			550,000
5,356	6,902	5,610	8,628	8,628	MAINTENANCE	7,000			7,000
					TECHNOLOGY				-
729,710	666,176	723,626	761,597	761,597	DISTRICT	764,099			764,099
			-						-
\$ 2,227,890	\$ 2,009,741	\$ 1,746,788	\$ 2,441,054	\$ 2,062,567	TOTAL	\$ 2,086,099	\$ -	\$ -	\$ 2,086,099

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 2024/2025.

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 2024/2025.

414 HEAT ENERGY - NATURAL GAS

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
70,594	66,430	76,090	72,712	78,260	COLEYTOWN ELEM	80,000			80,000
72,733	60,969	74,915	74,915	80,631	GREENS FARMS	80,000			80,000
86,133	66,923	83,796	83,796	90,190	KINGS HIGHWAY	90,000			90,000
117,320	96,591	120,840	120,839	130,059	LONG LOTS	130,000			130,000
84,099	81,987	86,622	86,622	93,231	SAUGATUCK	93,000			93,000
83,677	73,673	85,622	85,622	92,155	BEDFORD	92,000			92,000
75,974	27,394	119,035	77,429	83,358	COLEYTOWN MIDDLE	84,000			84,000
324,470	249,775	335,150	310,000	333,653	STAPLES	335,000			335,000
5,331	7,005	8,381	5,213	5,611	MAINTENANCE	7,000			7,000
\$ 920,331	\$ 730,747	\$ 990,451	\$ 917,148	\$ 987,148	TOTAL	\$ 991,000	\$ -	\$ -	\$ 991,000

415 HEAT ENERGY - FUEL OIL

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
8,200	11,430	10,486	9,000	9,000	COLEYTOWN ELEM	10,000			10,000
					GREENS FARMS				-
					KINGS HIGHWAY				-
1,814		1,391	1,391	1,391	LONG LOTS	1,400			1,400
					SAUGATUCK				-
927	1,738	2,273	1,739	1,739	BEDFORD	2,000			2,000
					COLEYTOWN MIDDLE				-
2,635		1,317	1,317	1,317	STAPLES	2,000			2,000
6,000	7,509	5,530	6,534	6,534	MAINTAINANCE	6,500			6,500
					TECHNOLOGY CENTER				-
\$ 19,576	\$ 20,677	\$ 20,997	\$ 19,981	\$ 19,981	TOTAL	\$ 21,900	\$ -	\$ -	\$ 21,900

WESTPORT PUBLIC SCHOOLS
ACCOUNT OPERATING BUDGET YEAR 2024-2025

421 - CONTRACT MAINTENANCE

These cost reflect contracts with outside contractors for services performed annually at all Westport Public Schools. Many of the inspections are State of CT mandated or preventive maintenance required.

FISCAL YEAR	VENDOR	DESCRIPTION	BUDGET	TOTAL BUDGET
2025	SYSTEMWIDE			
	TBD	Theatrical rigging safety inspections - all schools. (Item maybe removed)	\$ 50,000	
	TBD	Boiler and cooling water treatment, monthly	\$ 50,000	
	ACCUSPEC INC	Rental dehumidifiers (12 units) 12 months Long Lots	\$ 66,816	
	ALL STATE FIRE EQUIPMENT	Fire Extinguisher service , annual inspection	\$ 2,563	
	AQUARION WATER COMPANY OF CONN.	Backflow preventer inspection	\$ 3,420	
	BILLINGS M W	Gym Equipment Inspection	\$ 4,712	
	BILLINGS M W	Bleacher Inspection (5) schools	\$ 2,675	
	CINTAS CORPORATION NO.2	Dust and West Mops Service, Custodian Services, (Districtwide)	\$ 14,660	
	CITY CARTING/WIN-WASTE	Bid # 21-007 BoE , Garbage and recycling dumpsters collection and SHS 30 Yd compactor maintenance	\$ 157,490	
	CITY CARTING/WIN-WASTE	Bid # 21-007 BoE, Estimate additional dumpsters request	\$ 10,500	
	CURBSIDE COMPOST LLC	Food Compost Program Bid# 21-009 BoE	\$ 24,700	
	CUSTOM AQUATICS/MACMILLEN	SHS Pool Inspections (Monthly Inspections)	\$ 6,000	
	DAIKIN APPLIED AMERICAS INC./MCQUAY	Sole Source for GFS Chiller preventative maintenance	\$ 28,869	
	DALENE HARDWOOD FLOORING	Annual Athletic Floor & Auditorium Maint. Agreement (CES,GFS,KHS,LLS,SES,BMS,CMS)	\$ 49,172	
	ESC / ENVIRONMENTAL SYSTEMS CORP	Preventative maintenance program controls (CES,GFS,KHS,LLS,SES,BMS,SHS)	\$ 24,080	
	ESC / ENVIRONMENTAL SYSTEMS CORP	CMS Preventative maintenance program controls	\$ 12,980	
	ESC / ENVIRONMENTAL SYSTEMS CORP	Annual Burner Service (Annual Service)	\$ 18,176	
	FILTER SALES & SERVICE INC	HVAC Filters System wide	\$ 75,939	
	FIRE PROTECTION TEAM/FF COUNTY	Sprinkler inspections, quarterly	\$ 11,472	
	FLOW TECH INC	VFD maintenance contract (SHS,CMS,BMS,GFS,SES,KHS)	\$ 11,125	
	GREAT NORTHERN ELEVATOR/JOHNSTON	Elevator Maintenance Bid # 22-004 BoE	\$ 30,955	
	HUSSEY SEATS	BMS Retractable seats maintenance	\$ 2,800	
	INTEGRATED TECHNICAL/AMANO	Inspections Fire Alarms & Intercom Systems, all schools (Annual Inspection)	\$ 5,856	
	K&S DISTRIBUTOR	Custodial Equipment Maintenance Program, semi annual	\$ 12,800	
	LIGHTING SERVICES INC	Emergency Lighting (Semi-Annual Inspection)	\$ 3,504	
	MUNTERS CORPORATION	CMS Munters service care maintenance	\$ 20,300	
	NON-TOX INC	Pest Control Services Bid # 22-005 BoE	\$ 5,400	
	NORTHEAST GENERATOR	Generators Quaterly Inspections	\$ 17,975	
	OFFSHORE CONSTRUCTION INC.	Preventative Maintenance Roofs (Semi Annual Inspections)	\$ 17,280	
	PIPELINERS OF NY INC	Acid system Inspections light cleaning (SHS)	\$ 5,950	
	POWER &PROCESS INC	CMS Boiler routine maintenance	\$ 4,875	
	SERVICE MANAGEMENT GROUP/SMG	Saniglaze bathrooms (CES,KHS,LLS,SES,BMS,CMS) - annual rotation	\$ 13,848	
	STATE OF CT DEPT OF ADMIN SERVICES	Boiler Certificate	\$ 2,660	
	STATE OF CT-DEPT OF ADMIN SERVICES	Elevator Certificates	\$ 2,400	
	SWAN ASSOCIATES	CMS Cooling and Heating Annual Service Plan on HVAC units	\$ 11,225	
	SWAN ASSOCIATES	CMS - VRV Preventative Maintenance Inspection	\$ 12,300	
	TRANE COMPANY	Maintenance Service Agreement (CES,KHS,LLS,SES,BMS,SHS)	\$ 168,279	
	TRANS-CLEAN CORPORATION	Staples culinary kitchen cleaning, semi annual, December, June	\$ 3,925	
	UNITED RENTALS	(2) Genie Lifts & (1) GLG Lift, (1) Skyjack (Annual Inspection Safety Purposes)	\$ 2,144	
	WILLCO SALES AND SERVICE	Preventative Maintenance on operable doors, (Every Other Year, Safety Purposes)	\$ -	
	WIND RIVER ENVIRONMENTAL LLC	Bid # 22-003 BOE Septic Tank Cleaning	\$ 14,770	
	TBD Going out for quotes or bid			
	Total 421 Contract Maintenance Fiscal Year 2024-2025			\$ 984,595

421 CONTRACTED SERVICES

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
47,592	48,614	49,033	53,497	53,497	COLEYTOWN ELEM	60,736			60,736
68,022	67,255	73,354	77,111	77,111	GREENS FARMS	86,405			86,405
53,555	43,698	55,923	59,531	59,531	KINGS HIGHWAY	77,662			77,662
51,996	62,047	52,696	101,156	101,156	LONG LOTS	137,474			137,474
68,581	63,725	74,893	80,898	80,898	SAUGATUCK	87,638			87,638
105,462	100,196	105,047	109,423	109,423	BEDFORD	117,806			117,806
23,082	50,834	109,550	117,722	117,722	COLEYTOWN MIDDLE	128,040			128,040
156,610	191,243	179,479	213,404	213,404	STAPLES	226,234			226,234
11,968	13,426	13,616	62,033	62,033	MAINTENANCE	62,600			62,600
									-
			-						-
\$ 586,868	\$ 641,038	\$ 713,591	\$ 874,775	\$ 874,775	TOTAL	\$ 984,595	\$ -	\$ -	\$ 984,595

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

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
30,550	121,924	46,970	90,000	90,000	COLEYTOWN ELEM	90,000			90,000
45,496	55,359	33,916	50,000	50,000	GREENS FARMS	50,000			50,000
49,163	54,227	56,589	55,000	55,000	KINGS HIGHWAY	55,000			55,000
101,619	279,906	34,398	70,000	70,000	LONG LOTS	70,000			70,000
59,930	73,543	62,677	55,000	55,000	SAUGATUCK	55,000			55,000
95,874	238,574	102,899	85,000	85,000	BEDFORD	85,000			85,000
33,889	38,504	39,030	75,000	75,000	COLEYTOWN MIDDLE	75,000			75,000
139,818	171,400	245,243	170,000	170,000	STAPLES	170,000			170,000
22,576	44,312	68,385	10,000	10,000	MAINTENANCE	10,000			10,000
									-
\$ 578,915	\$ 1,077,749	\$ 690,107	\$ 660,000	\$ 660,000	TOTAL	\$ 660,000	\$ -	\$ -	\$ 660,000

432 GROUNDS MAINTENANCE

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
15,642	21,030	31,068	37,980	37,980	COLEYTOWN ELEM	44,080			44,080
26,682	13,302	29,296	37,035	37,035	GREENS FARMS	44,916			44,916
17,153	21,286	35,181	37,620	37,620	KINGS HIGHWAY	45,757			45,757
14,797	21,461	38,329	42,860	42,860	LONG LOTS	53,112			53,112
26,563	15,725	32,341	36,495	36,495	SAUGATUCK	42,518			42,518
38,278	24,210	74,642	55,810	55,810	BEDFORD	75,000			75,000
24,551	8,080	26,862	33,215	33,215	COLEYTOWN MIDDLE	38,215			38,215
35,083	34,472	81,251	67,125	67,125	STAPLES	85,000			85,000
944	945	21,617	3,000	3,000	MAINTENANCE	3,000			3,000
									-
\$ 199,693	\$ 160,511	\$ 370,587	\$ 351,140	\$ 351,140	TOTAL	\$ 431,598	\$ -	\$ -	\$ 431,598

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

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
-	150	-	915	915	COLEYTOWN ELEM				-
-					GREENS FARMS	1,000			1,000
306	1,154	549	1,000	1,000	KINGS HIGHWAY	1,000			1,000
-			1,000	1,000	LONG LOTS	1,000			1,000
-			1,000	1,000	SAUGATUCK	1,000			1,000
12,229	9,460	7,672	11,200	11,200	BEDFORD	11,200			11,200
6,173	3,519	5,700	6,400	6,400	COLEYTOWN MIDDLE	6,500			6,500
15,967	30,273	28,764	61,780	61,780	STAPLES	54,830			54,830
17,782	5,558	8,114	9,204	9,204	SPECIAL EDUCATION	4,730			4,730
14,908	28,904	32,222	32,250	32,250	TEACHING AND LEARNING	32,250			32,250
970	712	859	1,000	1,000	HEALTH	1,000			1,000
52,008	39,625	28,454	40,000	40,000	INSTRUCTIONAL TECHNOLOGY	40,000			40,000
\$ 120,343	\$ 119,355	\$ 112,334	\$ 165,749	\$ 165,749	TOTAL	\$ 154,510	\$ -	\$ -	\$ 154,510

434 REPAIRS TO NON INSTRUCTIONAL EQUIPMENT

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
-					COLEYTOWN ELEM				-
-					GREENS FARMS				-
-					KINGS HIGHWAY				-
100					LONG LOTS				-
-					SAUGATUCK				-
-			1,500	1,500	BEDFORD	1,500			1,500
					COLEYTOWN MIDDLE				-
10,150	237		4,000	4,000	STAPLES	1,000			1,000
939					CENTRAL ADMIN				-
					SPECIAL EDUCATION				-
1,484	2,000	1,489	2,000	2,000	TECHNOLOGY	2,000			2,000
33,311	43,365	59,344	71,500	71,500	MAINTENANCE	75,500			75,500
310	977	758	750	750	HEALTH	800			800
\$ 46,294	\$ 46,579	\$ 61,591	\$ 79,750	\$ 79,750	TOTAL	\$ 80,800	\$ -	\$ -	\$ 80,800

435 - BUILDING PROJECTS ANTINOZZI REPORT

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL
2025	COLEYTOWN ELEMENTARY SCHOOL RegROUT window sills - masonry restoration Replace doors and frames in the gym and exterior storage closets near boiler room	\$ 5,000 \$ 32,000	 \$ 37,000
2025	GREEN'S FARMS ELEMENTARY SCHOOL Replace worn rubber stair tread all stairs Fire Suppression Sprinkler Systems, jockey pump (Ask Tom Carr)	\$ 70,000 \$ 39,141	 \$ 109,141
2025	KINGS HIGHWAY ELEMENTARY SCHOOL Replacement elevator floor wall, and ceiling finishes Replacement Recirculating pump: 1/6 HP Replacement Tempering Valve	\$ 18,939 \$ 4,167 \$ 3,409	 \$ 26,515
2025	LONG LOTS ELEMENTARY SCHOOL		 \$ -
2025	SAUGATUCK ELEMENTARY SCHOOL Removal and replacement of VCT tile in cafeteria Replacement of 2 accoustical ceiling tiles 12x12 z spline and repair damage trim/frame located in the auditorium stage Replacement simplex sump pump 1HP	\$ 38,000 \$ 10,000 \$ 8,330	 \$ 56,330
2025	BEDFORD MIDDLE SCHOOL		 \$ -
2025	COLEYTOWN MIDDLE SCHOOL		 \$ -
2025	STAPLES HIGH SCHOOL		 \$ -
Total Operating 435 Account from Antinozzi Report Fiscal Year 2024-2025			\$ 228,986

WESTPORT PUBLIC SCHOOLS
435 ACCOUNT - OPERATING BUDGET YEAR 2024-2025

435 - BUILDING PROJECTS (NON ANTINOZZI ITEM)

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUBTOTAL
2025	COLEYTOWN ELEMENTARY SCHOOL Exterior Building Power Wash	\$ 10,000	
			\$ 10,000
2025	GREEN'S FARMS ELEMENTARY SCHOOL (6) bathrooms ceramic tile floor replacement due to age	\$ 35,000	
			\$ 35,000
2025	KINGS HIGHWAY ELEMENTARY SCHOOL Remove and reinstall two zones of victualic piping in ceiling and installtion of 8 valves	\$ 20,000	
			\$ 20,000
2025	LONG LOTS ELEMENTARY SCHOOL		
			\$ -
2025	SAUGATUCK ELEMENTARY SCHOOL		
			\$ -
2025	BEDFORD MIDDLE SCHOOL Rooms 211,212,213, 221, 222, 223 carpet removal and VCT tile installation	\$ 35,000	
			\$ 35,000
2025	COLEYTOWN MIDDLE SCHOOL Gym divider replacement or installation	\$ 10,000	
			\$ 10,000
2025	STAPLES HIGH SCHOOL Domestic HW renovation Phase II Floor sill repair along door and curtain wall at door #13 J0 oil tank rusted oil piping replacement	\$ 73,260 \$ 15,561 \$ 25,000	
			\$ 113,821
	Total Operating 435 Account Fiscal Year 2024-2025		\$ 223,821

WESTPORT PUBLIC SCHOOLS
ACCOUNT OPERATING BUDGET YEAR 2024-2025

436 - GROUNDS PROJECTS

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUBTOTAL
2025	COLEYTOWN ELEMENTARY Vortex/Catch Basin Cleaning, Storm Drain, (Annual Cleaningby DEEP)	\$ 4,000	
			\$ 4,000
2025	GREEN'S FARMS ELEMENTARY SCHOOL Vortex/Catch Basin Cleaning, Storm Drain, (Annual Cleaningby DEEP) Playground rubber floor clean, prime and recap	\$ 4,000 \$ 15,000	
			\$ 19,000
2025	KINGS HIGHWAY ELEMENTARY Vortex/Catch Basin Cleaning, Storm Drain, (Annual Cleaningby DEEP)	\$ 4,000	
			\$ 4,000
2025	LONG LOTS ELEMENTARY Vortex/Catch Basin Cleaning, Storm Drain, (Annual Cleaningby DEEP) Playground rubber floor clean, prime and recap	\$ 4,000 \$ 28,930	
			\$ 32,930
2025	SAUGATUCK ELEMENTARY Vortex/Catch Basin Cleaning, Storm Drain, (Annual Cleaningby DEEP)	\$ 4,000	
			\$ 4,000
2025	BEDFORD MIDDLE SCHOOL Vortex/Catch Basin Cleaning, Storm Drain, (Annual Cleaningby DEEP)	\$ 9,500	
			\$ 9,500
2025	COLEYTOWN MIDDLE SCHOOL Vortex/Catch Basin Cleaning, Storm Drain, (Annual Cleaningby DEEP)	\$ 9,500	
			\$ 9,500
2025	STAPLES HIGH SCHOOL Vortex/Catch Basin Cleaning, Storm Drain, (Annual Cleaningby DEEP)	\$ 10,000	
			\$ 10,000
2025	SYSTEM WIDE Asphalt Repairs / ADA Sidewalk Repairs Fire Lane Lining and Striping Fence Repairs Playground Repairs Trees and Branches Removal	\$ 25,000 \$ 20,000 \$ 25,000 \$ 25,000 \$ 20,000	
			\$ 115,000
	Total 436 Grounds Projects Fiscal Year 2024-2025		\$ 207,930

435 BUILDING PROJECTS

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
77,452	76,232		-	-	COLEYTOWN ELEM	47,000			47,000
43,783	93,182	10,500	82,969	82,969	GREENS FARMS	144,141			144,141
90,194	14,900	88,570	72,990	72,990	KINGS HIGHWAY	46,515			46,515
14,332	24,937	74,963	-	-	LONG LOTS	-			-
135,385	49,446	37,322	113,936	113,936	SAUGATUCK	56,330			56,330
77,049	2,700	-	280,124	280,124	BEDFORD	35,000			35,000
-		-	71,000	71,000	COLEYTOWN MIDDLE	10,000			10,000
118,130	46,337	37,057	284,000	284,000	STAPLES	113,821			113,821
16,432	-		(50,000)	(50,000)	DISTRICTWIDE*	(57,247)			(57,247)
\$ 572,757	\$ 307,734	\$ 248,412	\$ 855,019	\$ 855,019	TOTAL	\$ 395,561	\$ -	\$ -	\$ 395,561

* FY 24 Charge to ESSER grant

FY25 Antinozzi cost estimate discount

436 GROUNDS PROJECTS

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
		4,870	4,000	4,000	COLEYTOWN ELEM	4,000			4,000
24,550	9,800	3,360	4,000	4,000	GREENS FARMS	19,000			19,000
		2,080	4,000	4,000	KINGS HIGHWAY	4,000			4,000
		4,640	4,000	4,000	LONG LOTS	32,930			32,930
10,580		4,255	4,000	4,000	SAUGATUCK	4,000			4,000
		10,400	15,000	15,000	BEDFORD	9,500			9,500
		4,790	9,500	9,500	COLEYTOWN MIDDLE	9,500			9,500
		24,352	15,000	15,000	STAPLES	10,000			10,000
28,630	22,639	89,735	115,000	115,000	DISTRICTWIDE	115,000			115,000
\$ 63,760	\$ 32,439	\$ 148,482	\$ 174,500	\$ 174,500	TOTAL	\$ 207,930	\$ -	\$ -	\$ 207,930

WESTPORT PUBLIC SCHOOLS
ACCOUNT OPERATING BUDGET YEAR 2024-2025

437 - RESTORATIVE, PREVENTIVE MAINTENANCE

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUBTOTAL
2025	COLEYTOWN ELEMENTARY SCHOOL Refurbishing	\$ 17,500	
			\$ 17,500
2025	GREEN'S FARMS ELEMENTARY SCHOOL Refurbishing	\$ 17,500	
			\$ 17,500
2025	KINGS HIGHWAY ELEMENTARY SCHOOL Refurbishing	\$ 17,500	
			\$ 17,500
2025	LONG LOTS ELEMENTARY SCHOOL Refurbishing Unit ventilators replacement due to aging	\$ 17,500 \$ 40,000	
			\$ 57,500
2025	SAUGATUCK ELEMENTARY SCHOOL Refurbishing	\$ 17,500	
			\$ 17,500
2025	BEDFORD MIDDLE SCHOOL Refurbishing	\$ 22,500	
			\$ 22,500
2025	COLEYTOWN MIDDLE SCHOOL Refurbishing	\$ 22,500	
			\$ 22,500
2025	STAPLES HIGH SCHOOL Refurbishing	\$ 35,000	
			\$ 35,000
2025	SYSTEM WIDE Insulation pipe repairs HVAC Duct Cleaning State of CT new updated code compliance issues for oil tanks, new requirements DEEP, testing and repairs.	\$ 50,000 \$ 15,000 \$ 20,000	
			\$ 85,000
	Total 437 Restorative / Preventive Maintenance Fiscal Year 2024-2025		\$ 292,500

437 RESTORATIVE/PREVENTATIVE MAINTENANCE

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
12,521	5,400	14,400	17,500	17,500	COLEYTOWN ELEM	17,500			17,500
27,642	18,336	18,948	17,500	17,500	GREENS FARMS	17,500			17,500
17,930	17,305	17,500	17,500	17,500	KINGS HIGHWAY	17,500			17,500
15,200	13,000	3,475	57,500	57,500	LONG LOTS	57,500			57,500
10,275	35,771	18,265	17,500	17,500	SAUGATUCK	17,500			17,500
75,680	26,135	19,030	22,500	22,500	BEDFORD	22,500			22,500
-	9,145	14,513	22,500	22,500	COLEYTOWN MIDDLE	22,500			22,500
58,300	90,839	56,030	35,000	35,000	STAPLES	35,000			35,000
288,940		32,655	115,000	115,000	DISTRICTWIDE	85,000			85,000
\$ 506,488	\$ 215,931	\$ 194,816	\$ 322,500	\$ 322,500	TOTAL	\$ 292,500	\$ -	\$ -	\$ 292,500

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

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
7,873	7,951	8,492	8,917	8,917	COLEYTOWN ELEM	8,700			8,700
11,381	11,493	12,275	12,889	12,889	GREENS FARMS	12,500			12,500
9,906	10,004	10,684	11,218	11,218	KINGS HIGHWAY	11,000			11,000
15,021	15,169	16,201	17,011	17,011	LONG LOTS	17,000			17,000
9,935	10,032	10,715	11,251	11,251	SAUGATUCK	11,000			11,000
27,815	28,088	30,000	31,500	31,500	BEDFORD	32,000			32,000
12,489	12,612	13,470	14,144	14,144	COLEYTOWN MIDDLE	14,000			14,000
44,325	44,759	47,805	50,194	50,194	STAPLES	50,000			50,000
5,994	8,211	10,556	11,085	11,085	CENTRAL ADMIN	11,000			11,000
1,013	1,023	548	1,000	1,000	PRE SCHOOL	1,000			1,000
2,757	2,784	1,488	2,800	2,800	SPECIAL EDUCATION	2,800			2,800
1,013	1,023	3,125	3,000	3,000	MAINTENANCE	3,000			3,000
1,577	1,592	1,701	1,786	1,786	TECHNOLOGY CENTER	1,800			1,800
\$ 151,099	\$ 154,741	\$ 167,060	\$ 176,795	\$ 176,795	TOTAL	\$ 175,800	\$ -	\$ -	\$ 175,800

441 BUILDING RENTALS

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
50,651	52,424	54,259	56,975	56,975	441 BUILDING RENTALS	60,394			60,394
\$ 50,651	\$ 52,424	\$ 54,259	\$ 56,975	\$ 56,975	TOTAL	\$ 60,394	\$ -	\$ -	\$ 60,394

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

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
8,890	10,731	13,152	9,500	9,500	450 GASOLINE/TRAVEL	14,000			14,000
294,970	303,269	210,877	321,764	321,765	451 CUSTODIAL SUPPLIES	321,764			321,764
391,962	282,942	342,900	300,000	300,000	452 MAINTENANCE SUPPLIES	345,000			345,000
105,733	135,710	205,464	160,000	160,000	490 FIRE & SECURITY	250,000			250,000
\$ 801,555	\$ 732,652	\$ 772,393	\$ 791,264	\$ 791,265	TOTAL	\$ 930,764	\$ -	\$ -	\$ 930,764

