



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 2023. This mitigation strategy was a group purchase collaboration with the Town of Westport and other municipalities/school districts.

411 WATER & SEWER

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2025-2026 PROPOSED BUDGET
6,392	6,365	6,035	6,000	6,000	COLEYTOWN ELEM	6,100			6,100
8,199	7,874	7,657	8,000	8,000	GREENS FARMS	8,000			8,000
7,793	9,847	8,193	10,000	10,000	KINGS HIGHWAY	8,500			8,500
6,240	6,766	6,206	6,400	6,400	LONG LOTS	6,600			6,600
11,329	9,702	11,824	9,000	9,000	SAUGATUCK	10,500			10,500
15,717	16,707	15,088	16,500	16,500	BEDFORD	16,500			16,500
5,701	8,160	7,350	8,000	8,000	COLEYTOWN MIDDLE	8,000			8,000
31,203	35,922	28,978	35,000	35,000	STAPLES	33,000			33,000
1,388	1,632	1,417	1,600	1,600	MAINTENANCE	1,600			1,600
									-
\$ 93,962	\$ 102,975	\$ 92,748	\$ 100,500	\$ 100,500	TOTAL	\$ 98,800	\$ -	\$ -	\$ 98,800

413 ELECTRICITY

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2025-2026 PROPOSED BUDGET
43,067	57,964	51,843	55,000	54,119	COLEYTOWN ELEM	55,000			55,000
77,796	77,231	96,660	90,000	100,895	GREENS FARMS	90,000			90,000
60,612	73,556	57,314	75,000	68,088	KINGS HIGHWAY	75,000			75,000
148,548	140,161	124,573	185,000	160,000	LONG LOTS	185,000			185,000
66,059	45,048	75,827	80,000	95,182	SAUGATUCK	80,000			80,000
69,793	75,661	105,835	80,000	116,949	BEDFORD	90,000			90,000
168,515	129,373	196,028	200,000	196,600	COLEYTOWN MIDDLE	180,000			180,000
702,273	418,558	293,417	550,000	572,403	STAPLES	500,000			500,000
6,902	5,610	6,601	7,000	7,000	MAINTENANCE TECHNOLOGY	7,000			7,000
									-
666,176	723,625	788,367	764,099	814,863	DISTRICT	844,384			844,384
									-
\$ 2,009,741	\$ 1,746,787	\$ 1,796,465	\$ 2,086,099	\$ 2,186,099	TOTAL	\$ 2,106,384	\$ -	\$ -	\$ 2,106,384

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 2023/2024.

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

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2025-2026 PROPOSED BUDGET
66,430	76,090	80,381	80,000	80,000	COLEYTOWN ELEM	80,000			80,000
60,969	74,915	67,407	80,000	75,000	GREENS FARMS	75,000			75,000
66,923	83,796	81,590	90,000	90,000	KINGS HIGHWAY	90,000			90,000
96,591	120,840	115,027	130,000	130,000	LONG LOTS	130,000			130,000
81,987	86,622	86,595	93,000	93,000	SAUGATUCK	93,000			93,000
73,673	85,622	89,254	92,000	95,000	BEDFORD	95,000			95,000
27,394	119,035	70,754	84,000	84,000	COLEYTOWN MIDDLE	84,000			84,000
249,775	335,150	292,801	335,000	335,000	STAPLES	335,000			335,000
7,005	8,381	10,630	7,000	9,000	MAINTENANCE	9,000			9,000
\$ 730,747	\$ 990,451	\$ 894,439	\$ 991,000	\$ 991,000	TOTAL	\$ 991,000	\$ -	\$ -	\$ 991,000

415 HEAT ENERGY - FUEL OIL

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2025-2026 PROPOSED BUDGET
11,430	10,486	9,000	10,000	10,000	COLEYTOWN ELEM	10,000			10,000
					GREENS FARMS	-			-
					KINGS HIGHWAY	-			-
	1,391	1,391	1,400	1,400	LONG LOTS	1,400			1,400
					SAUGATUCK	-			-
1,738	2,273	1,739	2,000	2,000	BEDFORD	2,000			2,000
					COLEYTOWN MIDDLE	-			-
	1,317	1,317	2,000	2,000	STAPLES	1,500			1,500
7,509	5,530	6,534	6,500	6,500	MAINTAINANCE	6,500			6,500
					TECHNOLOGY CENTER				-
\$ 20,677	\$ 20,997	\$ 19,981	\$ 21,900	\$ 21,900	TOTAL	\$ 21,400	\$ -	\$ -	\$ 21,400

**WESTPORT PUBLIC SCHOOLS
ACCOUNT OPERATING BUDGET YEAR 2025-2026**

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
2026	SYSTEMWIDE			
	TBA	Garbage and recycling dumpsters collection and SHS 30 Yd compactor maintenance Additional	\$ 173,235	
	TBA	open top dumpsters	\$ 13,300	
	TBA	Food Compost Program	\$ 27,170	
	TBA	Sprinkler system quarterly inspections and repairs	\$ 12,560	
	ACCUSPEC INC	Rental dehumidifiers (12 units) 12 months Long Lots	\$ 69,540	
	ALL STATE FIRE EQUIPMENT	Fire Extinguisher service , annual inspection	\$ 2,780	
	AQUARION WATER COMPANY OF CONN.	Backflow preventer inspection	\$ 4,460	
	AZURE/JAMESTOWN TECHNOLOGIES	Boiler and cooling water treatment, monthly, awarded bid# 24-002 BoE	\$ 40,319	
	BILLINGS M W	Gym Equipment Inspection	\$ 4,960	
	BILLINGS M W	Bleacher Inspection (5) schools	\$ 3,370	
	CINTAS CORPORATION NO.2	Dust and West Mops Service, Custodian Services, (Districtwide)	\$ 16,133	
	CUSTOM AQUATICS/MACMILLEN	SHS Pool Inspections (Monthly Inspections)	\$ 6,960	
	DAIKIN APPLIED AMERICAS INC./MCQUAY	Sole Source for GFS Chiller preventative maintenance	\$ 29,641	
	DALENE HARDWOOD FLOORING	Annual Athletic Floor & Auditorium Maint. Agreement	\$ 50,266	
	DIGGERT, JOHN	(CES,GFS,KHS,LLS,SES,BMS,CMS) Oil pneuator and veeder root oil tank inspection	\$ 7,816	
	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	\$ 13,370	
	ESC / ENVIRONMENTAL SYSTEMS CORP	Annual Burner Service (Annual Service)	\$ 19,085	
	ESC / ENVIRONMENTAL SYSTEMS CORP	Service contract 4 seasons(4) units RTU maintenance	\$ 9,500	
	FILTER SALES & SERVICE INC	HVAC Filters System wide	\$ 75,939	
	FLOW TECH INC	VFD maintenance contract (SHS,CMS,BMS,GFS,SES,KHS)	\$ 11,865	
	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	
	KEPT INDUSTRIES	Staples culinary kitchen cleaning, semi annual, December, June,	\$ 5,575	
	LIGHTING SERVICES INC	Emergency Lighting (Semi-Annual Inspection)	\$ 4,144	
	MUNTERS CORPORATION	CMS Munters service care maintenance	\$ 21,900	
	NON-TOX INC	Pest Control Services Bid # 22-005 BoE	\$ 5,400	
	NORTHEAST GENERATOR	Generators Quaterly Inspections	\$ 19,145	
	OFFSHORE CONSTRUCTION INC.	Preventative Maintenance Roofs (Semi Annual Inspections)	\$ 16,910	
	PIPELINERS OF NY INC	Acid system Inspections light cleaning (SHS)	\$ 6,450	
	POWER &PROCESS INC	CMS Boiler routine maintenance	\$ 4,875	
	SERVICE MANAGEMENT GROUP/SMG	Saniglaze bathrooms (CES,KHS,LLS,SES,BMS,CMS) - annual rotation	\$ 17,379	
	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)	\$ 180,374	
	UNITED RENTALS	(2) Genie Lifts & (1) GLG Lift, (1) Skyjack (Annual Inspection Safety Purposes) Preventative	\$ 2,145	
	WILLCO SALES AND SERVICE	Maintenance on operable doors, (Every Other Year, Safety Purposes)	\$ 31,565	
	WIND RIVER ENVIRONMENTAL LLC	Bid # 22-003 BOE Septic Tank Cleaning	\$ 14,770	
	TBA Going out for quotes or bid			
Total 421 Contract Maintenance Fiscal Year 2025-2026				\$ 1,027,977

421 CONTRACTED SERVICES

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2025-2026 PROPOSED BUDGET
48,614	49,033	52,514	60,736	59,331	COLEYTOWN ELEM	61,670			61,670
67,255	73,354	79,800	86,405	86,835	GREENS FARMS	91,199			91,199
43,698	55,923	62,406	77,662	72,824	KINGS HIGHWAY	76,453			76,453
62,047	52,696	125,115	137,474	144,462	LONG LOTS	154,191			154,191
63,725	74,893	83,019	87,638	88,015	SAUGATUCK	96,689			96,689
100,196	105,047	116,278	117,806	114,828	BEDFORD	140,429			140,429
50,834	109,550	122,321	128,040	118,736	COLEYTOWN MIDDLE	133,692			133,692
191,243	179,478	178,743	226,234	211,865	STAPLES	259,854			259,854
13,426	13,616	10,727	62,600	87,699	MAINTENANCE	13,800			13,800
									-
									-
\$ 641,038	\$ 713,590	\$ 830,923	\$ 984,595	\$ 984,595	TOTAL	\$ 1,027,977	\$ -	\$ -	\$ 1,027,977

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

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2025-2026 PROPOSED BUDGET
121,924	46,970	73,199	90,000	90,000	COLEYTOWN ELEM	70,000			70,000
55,359	33,916	93,901	50,000	50,000	GREENS FARMS	95,000			95,000
54,227	56,589	86,775	55,000	55,000	KINGS HIGHWAY	85,000			85,000
279,906	34,398	103,773	70,000	70,000	LONG LOTS	97,000			97,000
73,543	62,677	71,816	55,000	55,000	SAUGATUCK	70,000			70,000
238,575	102,899	97,881	85,000	85,000	BEDFORD	97,000			97,000
38,504	39,030	34,807	75,000	75,000	COLEYTOWN MIDDLE	75,000			75,000
171,400	245,243	221,935	170,000	170,000	STAPLES	200,000			200,000
44,312	68,385	54,630	10,000	10,000	MAINTENANCE	10,000			10,000
									-
\$ 1,077,750	\$ 690,107	\$ 838,717	\$ 660,000	\$ 660,000	TOTAL	\$ 799,000	\$ -	\$ -	\$ 799,000

432 GROUNDS MAINTENANCE

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2025-2026 PROPOSED BUDGET
21,030	31,068	33,293	44,080	44,080	COLEYTOWN ELEM	44,080			44,080
13,302	29,296	36,850	44,916	44,916	GREENS FARMS	44,916			44,916
21,286	35,181	40,507	45,757	45,757	KINGS HIGHWAY	45,757			45,757
21,461	38,329	45,664	53,112	53,112	LONG LOTS	53,112			53,112
15,725	32,341	39,800	42,518	42,518	SAUGATUCK	42,518			42,518
24,210	74,642	47,025	75,000	75,000	BEDFORD	75,000			75,000
8,080	26,862	30,066	38,215	38,215	COLEYTOWN MIDDLE	38,215			38,215
34,472	81,251	60,060	85,000	85,000	STAPLES	85,000			85,000
945	21,617	2,625	3,000	3,000	MAINTENANCE	3,000			3,000
									-
\$ 160,511	\$ 370,587	\$ 335,890	\$ 431,598	\$ 431,599	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

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2025-2026 PROPOSED BUDGET
150	-	350			COLEYTOWN ELEM	1,000			1,000
		-	1,000	1,000	GREENS FARMS	1,000			1,000
1,154	549	-	1,000	1,000	KINGS HIGHWAY	1,000			1,000
		1,419	1,000	1,000	LONG LOTS	1,000			1,000
		185	1,000	1,000	SAUGATUCK	1,000			1,000
9,460	7,672	7,986	11,200	11,200	BEDFORD	11,200			11,200
3,519	5,700	5,450	6,500	6,500	COLEYTOWN MIDDLE	7,900			7,900
30,273	28,764	29,573	54,830	54,830	STAPLES	58,285			58,285
5,558	8,114	6,858	4,730	4,730	SPECIAL EDUCATION	6,236			6,236
28,904	32,221	32,272	32,250	32,250	TEACHING AND LEARNING	32,250			32,250
712	859	374	1,000	1,000	HEALTH	1,000			1,000
39,625	28,454	25,956	40,000	40,000	INSTRUCTIONAL TECHNOLOGY	35,000			35,000
\$ 119,355	\$ 112,333	\$ 110,423	\$ 154,510	\$ 154,510	TOTAL	\$ 156,871	\$ -	\$ -	\$ 156,871

434 REPAIRS TO NON INSTRUCTIONAL EQUIPMENT

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2025-2026 PROPOSED BUDGET
-					COLEYTOWN ELEM				-
-					GREENS FARMS				-
-					KINGS HIGHWAY				-
					LONG LOTS				-
					SAUGATUCK				-
		1,095	1,500	1,500	BEDFORD	1,500			1,500
					COLEYTOWN MIDDLE	1,500			1,500
237		1,374	1,000	1,000	STAPLES	1,000			1,000
					CENTRAL ADMIN				-
					SPECIAL EDUCATION				-
2,000	1,489	818	2,000	2,000	TECHNOLOGY	2,000			2,000
43,365	59,343	45,485	75,500	75,500	MAINTENANCE	75,500			75,500
977	758		800	800	HEALTH	800			800
\$ 46,579	\$ 61,590	\$ 48,772	\$ 80,800	\$ 80,800	TOTAL	\$ 82,300	\$ -	\$ -	\$ 82,300



WESTPORT PUBLIC SCHOOLS
435 ACCOUNT - OPERATING BUDGET YEAR 2025-2026

435 - BUILDING PROJECTS

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUBTOTAL
2026	COLEYTOWN ELEMENTARY SCHOOL		\$ -
2026	GREEN'S FARMS ELEMENTARY SCHOOL Split system replacement in the computer lab/media center	\$ 35,000	\$ 35,000
2026	KINGS HIGHWAY ELEMENTARY SCHOOL Swipe card reader installation door # 5 Swipe card reader installation door # 16 Remove and recaulk from all exterior windows and door opening VCT tile replacement main office due to age	\$ 7,600 \$ 8,700 \$ 38,000 \$ 35,000	\$ 89,300
2026	LONG LOTS ELEMENTARY SCHOOL		\$ -
2026	SAUGATUCK ELEMENTARY SCHOOL Chiller compressor repair Rotatory screw chiller compressor repair Upgrade sonitrol access panel for IP connection and add 2 new swipe card readers doors # 14 and 17 Gym bifold operable partition door replacement due to age	\$ 68,338 \$ 36,375 \$ 27,000 \$ 99,000	\$ 230,713
2026	BEDFORD MIDDLE SCHOOL Chiller 2 AFD Replacement Upgrade Chiller 2 Overhaul Replacement	\$ 51,367 \$ 99,432	\$ 150,799
2026	COLEYTOWN MIDDLE SCHOOL		\$ -
2026	STAPLES HIGH SCHOOL Wood canopies at athletic complex replacement and install new signs	\$ 15,000	\$ 15,000
Total 435 Building Projects Fiscal Year 2025-2026			\$ 520,812

**WESTPORT PUBLIC SCHOOLS
ACCOUNT OPERATING BUDGET YEAR 2025-2026**

436 - GROUNDS PROJECTS

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUBTOTAL
2026	COLEYTOWN ELEMENTARY Vortex/Catch Basin Cleaning, Storm Drain, (Annual Cleaningby DEEP)	\$ 4,000	
			\$ 4,000
2026	GREEN'S FARMS ELEMENTARY SCHOOL Vortex/Catch Basin Cleaning, Storm Drain, (Annual Cleaningby DEEP)	\$ 4,000	
			\$ 4,000
2026	KINGS HIGHWAY ELEMENTARY Vortex/Catch Basin Cleaning, Storm Drain, (Annual Cleaningby DEEP)	\$ 4,000	
			\$ 4,000
2026	LONG LOTS ELEMENTARY Vortex/Catch Basin Cleaning, Storm Drain, (Annual Cleaningby DEEP)	\$ 4,000	
			\$ 4,000
2026	SAUGATUCK ELEMENTARY Vortex/Catch Basin Cleaning, Storm Drain, (Annual Cleaningby DEEP)	\$ 4,000	
			\$ 4,000
2026	BEDFORD MIDDLE SCHOOL Vortex/Catch Basin Cleaning, Storm Drain, (Annual Cleaningby DEEP)	\$ 9,500	
			\$ 9,500
2026	COLEYTOWN MIDDLE SCHOOL Vortex/Catch Basin Cleaning, Storm Drain, (Annual Cleaningby DEEP)	\$ 9,500	
			\$ 9,500
2026	STAPLES HIGH SCHOOL Vortex/Catch Basin Cleaning, Storm Drain, (Annual Cleaningby DEEP)	\$ 10,000	
			\$ 10,000
2026	SYSTEM WIDE Asphalt Repairs / ADA Sidewalk Repairs	\$ 20,000	
	Fire Lane Lining and Striping	\$ 20,000	
	Fence Repairs	\$ 20,000	
	Playground Repairs	\$ 20,000	
	Trees and Branches Removal	\$ 20,000	
			\$ 100,000
Total 436 Grounds Projects Fiscal Year 2025-2026			\$ 149,000

435 BUILDING PROJECTS

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2025-2026 PROPOSED BUDGET
76,232			47,000	47,000	COLEYTOWN ELEM	-			-
93,182	10,500	73,931	144,141	144,141	GREENS FARMS	35,000			35,000
14,900	88,570	75,435	46,515	46,515	KINGS HIGHWAY	89,300			89,300
24,937	74,963	-	-	-	LONG LOTS	-			-
49,446	37,322	90,265	56,330	56,330	SAUGATUCK	230,713			230,713
2,700	-	168,806	35,000	35,000	BEDFORD	150,799			150,799
	-	81,028	10,000	10,000	COLEYTOWN MIDDLE	-			-
46,337	37,057	282,781	113,821	113,821	STAPLES	15,000			15,000
-			(57,247)	(57,247)	DISTRICTWIDE*				-
\$ 307,734	\$ 248,412	\$ 772,246	\$ 395,561	\$ 395,561	TOTAL	\$ 520,812	\$ -	\$ -	\$ 520,812

436 GROUNDS PROJECTS

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2025-2026 PROPOSED BUDGET
	4,870	-	4,000	4,000	COLEYTOWN ELEM	4,000			4,000
9,800	3,360	1,500	19,000	19,000	GREENS FARMS	4,000			4,000
	2,080	1,500	4,000	4,000	KINGS HIGHWAY	4,000			4,000
	4,640	1,500	32,930	32,930	LONG LOTS	4,000			4,000
	4,255	4,500	4,000	4,000	SAUGATUCK	4,000			4,000
	10,400	3,000	9,500	9,500	BEDFORD	9,500			9,500
	4,790	-	9,500	9,500	COLEYTOWN MIDDLE	9,500			9,500
	24,352	19,091	10,000	10,000	STAPLES	10,000			10,000
22,639	89,735	56,831	115,000	115,000	DISTRICTWIDE	100,000			100,000
\$ 32,439	\$ 148,482	\$ 87,922	\$ 207,930	\$ 207,930	TOTAL	\$ 149,000	\$ -	\$ -	\$ 149,000

**WESTPORT PUBLIC SCHOOLS
ACCOUNT OPERATING BUDGET YEAR 2025-2026**

437 - RESTORATIVE, PREVENTATIVE MAINTENANCE

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUBTOTAL
2026	COLEYTOWN ELEMENTARY SCHOOL Refurbishing	\$ 22,500	
			\$ 22,500
2026	GREEN'S FARMS ELEMENTARY SCHOOL Refurbishing	\$ 22,500	
			\$ 22,500
2026	KINGS HIGHWAY ELEMENTARY SCHOOL Refurbishing	\$ 22,500	
			\$ 22,500
2026	LONG LOTS ELEMENTARY SCHOOL Refurbishing Unit ventilators replacement as needed due to aging	\$ 22,500	
		\$ 40,000	
			\$ 62,500
2026	SAUGATUCK ELEMENTARY SCHOOL Refurbishing Exit #25 door, frame and hardware replacement due to rusting	\$ 22,500	
		\$ 10,500	
			\$ 33,000
2026	BEDFORD MIDDLE SCHOOL Refurbishing Carpet removal and VCT installation in rooms 252, 253, 261, 262, 263	\$ 30,000	
		\$ 24,000	
			\$ 54,000
2026	COLEYTOWN MIDDLE SCHOOL Refurbishing	\$ 30,000	
			\$ 30,000
2026	STAPLES HIGH SCHOOL Refurbishing Replacement of toilet stalls as needed	\$ 40,000	
		\$ 15,000	
			\$ 55,000
2026	SYSTEM WIDE Insulation pipe repairs HVAC Duct Cleaning	\$ 40,000	
		\$ 20,000	
			\$ 60,000
Total 437 Restorative / Preventive Maintenance Fiscal Year 2025-2026			\$ 362,000

437 RESTORATIVE/PREVENTATIVE MAINTENANCE

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2025-2026 PROPOSED BUDGET
5,400	14,400	17,788	17,500	17,500	COLEYTOWN ELEM	22,500			22,500
18,336	18,948	18,970	17,500	17,500	GREENS FARMS	22,500			22,500
17,305	17,500	19,865	17,500	17,500	KINGS HIGHWAY	22,500			22,500
13,000	3,475	46,980	57,500	57,500	LONG LOTS	62,500			62,500
35,771	18,265	17,510	17,500	17,500	SAUGATUCK	33,000			33,000
26,135	19,030	22,050	22,500	22,500	BEDFORD	54,000			54,000
9,145	14,513	14,056	22,500	22,500	COLEYTOWN MIDDLE	30,000			30,000
90,839	56,030	45,031	35,000	35,000	STAPLES	55,000			55,000
	32,655	9,917	85,000	85,000	DISTRICTWIDE	60,000			60,000
\$ 215,931	\$ 194,816	\$ 212,167	\$ 292,500	\$ 292,500	TOTAL	\$ 362,000	\$ -	\$ -	\$ 362,000

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

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2025-2026 PROPOSED BUDGET
7,951	8,492	7,951	8,700	8,700	COLEYTOWN ELEM	8,265			8,265
11,493	12,275	11,492	12,500	12,500	GREENS FARMS	11,875			11,875
10,004	10,684	10,003	11,000	11,000	KINGS HIGHWAY	10,450			10,450
15,169	16,201	15,168	17,000	17,000	LONG LOTS	16,150			16,150
10,032	10,715	10,032	11,000	11,000	SAUGATUCK	10,450			10,450
28,088	30,000	28,088	32,000	32,000	BEDFORD	30,400			30,400
12,612	13,470	12,611	14,000	14,000	COLEYTOWN MIDDLE	13,300			13,300
44,759	47,805	44,758	50,000	50,000	STAPLES	47,500			47,500
8,211	10,557	10,351	11,000	11,000	CENTRAL ADMIN	10,831			10,831
1,023	548	478	1,000	1,000	PRE SCHOOL	950			950
2,784	1,488	1,298	2,800	2,800	SPECIAL EDUCATION	2,660			2,660
1,023	3,125	3,055	3,000	3,000	MAINTENANCE	2,850			2,850
1,592	1,701	1,593	1,800	1,800	TECHNOLOGY CENTER	1,710			1,710
\$ 154,741	\$ 167,061	\$ 156,878	\$ 175,800	\$ 175,800	TOTAL	\$ 167,391	\$ -	\$ -	\$ 167,391

441 BUILDING RENTALS

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2025-2026 PROPOSED BUDGET
52,424	54,259	56,158	60,394	58,123	441 BUILDING RENTALS	59,982			59,982
\$ 52,424	\$ 54,259	\$ 56,158	\$ 60,394	\$ 58,123	TOTAL	\$ 59,982	\$ -	\$ -	\$ 59,982

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, Fire, and Police Department as well as the security systems at each school. Items charged to this account includes:

Int./ Ext. Cameras
Keys and Cylinders

Fire/Burglar Monitoring
Black out shades

Swipe Cards

Walkie Talkies

450-490 DISTRICT MAINTENANCE COSTS

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2025-2026 PROPOSED BUDGET
10,731	13,152	11,769	14,000	14,000	450 GASOLINE/TRAVEL	14,000			14,000
303,269	210,877	283,075	321,764	321,764	451 CUSTODIAL SUPPLIES	321,764			321,764
282,942	342,900	355,347	345,000	345,000	452 MAINTENANCE SUPPLIES	360,000			360,000
135,710	205,464	227,096	250,000	250,000	490 FIRE & SECURITY	250,000			250,000
\$ 732,652	\$ 772,393	\$ 877,287	\$ 930,764	\$ 930,764	TOTAL	\$ 945,764	\$ -	\$ -	\$ 945,764

