



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

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 RECOMMENDED BUDGET
6,365	6,035	5,207	6,100	6,100	COLEYTOWN ELEM	6,100			6,100
7,874	7,657	6,761	8,000	8,000	GREENS FARMS	8,000			8,000
9,847	8,193	6,636	8,500	8,500	KINGS HIGHWAY	8,500			8,500
6,766	6,206	4,680	6,600	6,600	LONG LOTS	6,600			6,600
9,702	11,824	10,751	10,500	10,500	SAUGATUCK	10,500			10,500
16,707	15,088	12,391	16,500	16,500	BEDFORD	16,500			16,500
8,160	7,350	11,627	8,000	8,000	COLEYTOWN MIDDLE	8,000			8,000
35,922	28,978	26,793	33,000	33,000	STAPLES	33,000			33,000
1,632	1,417	1,323	1,600	1,600	MAINTENANCE	1,600			1,600
			-	-		-			-
\$ 102,975	\$ 92,748	\$ 86,169	\$ 98,800	\$ 98,800	TOTAL	\$ 98,800	\$ -	\$ -	\$ 98,800

413 ELECTRICITY

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 RECOMMENDED BUDGET
57,964	51,843	85,048	55,000	55,000	COLEYTOWN ELEM	68,750			68,750
77,231	96,660	199,278	90,000	90,000	GREENS FARMS	112,500			112,500
73,556	57,314	117,857	75,000	75,000	KINGS HIGHWAY	93,750			93,750
140,161	124,573	180,657	185,000	185,000	LONG LOTS	231,250			231,250
45,048	75,827	166,255	80,000	80,000	SAUGATUCK	100,000			100,000
75,661	105,835	234,720	90,000	99,004	BEDFORD	112,500			112,500
129,373	196,028	246,468	180,000	180,000	COLEYTOWN MIDDLE	225,000			225,000
418,558	293,417	612,429	500,000	508,000	STAPLES	625,000			625,000
						-			
5,610	6,601	8,428	7,000	7,000	MAINTENANCE	8,750			8,750
			-		TECHNOLOGY	-			-
723,625	788,367	814,863	844,384	844,383	DISTRICT	807,943			807,943
									-
\$ 1,746,787	\$ 1,796,465	\$ 2,666,003	\$ 2,106,384	\$ 2,123,387	TOTAL	\$ 2,385,443	\$ -	\$ -	\$ 2,385,443

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 2026/2027.

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 2026/2027.

414 HEAT ENERGY - NATURAL GAS

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 RECOMMENDED BUDGET
76,090	80,381	77,138	80,000	77,400	COLEYTOWN ELEM	80,000			80,000
74,915	67,407	71,049	75,000	71,100	GREENS FARMS	75,000			75,000
83,796	81,590	87,016	90,000	87,000	KINGS HIGHWAY	90,000			90,000
120,840	115,027	107,358	130,000	107,400	LONG LOTS	130,000			130,000
86,622	86,595	88,871	93,000	88,900	SAUGATUCK	93,000			93,000
85,622	89,254	103,218	95,000	103,200	BEDFORD	95,000			95,000
119,035	70,754	83,350	84,000	83,500	COLEYTOWN MIDDLE	84,000			84,000
335,150	292,801	318,414	335,000	321,100	STAPLES	335,000			335,000
		10,717							
8,381	10,630		9,000	10,800	MAINTENANCE	9,000			9,000
\$ 990,451	\$ 894,439	\$ 947,130	\$ 991,000	\$ 950,400	TOTAL	\$ 991,000	\$ -	\$ -	\$ 991,000

415 HEAT ENERGY - FUEL OIL

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 RECOMMENDED BUDGET
10,486	9,000	10,000	10,000	10,000	COLEYTOWN ELEM	10,000			10,000
			-	-	GREENS FARMS	-			-
			-	-	KINGS HIGHWAY	-			-
1,391	1,391	1,400	1,400	1,400	LONG LOTS	1,400			1,400
			-	-	SAUGATUCK	-			-
2,273	1,739	2,000	2,000	2,000	BEDFORD	2,000			2,000
			-	-	COLEYTOWN MIDDLE	-			-
1,317	1,317	2,000	1,500	1,500	STAPLES	1,500			1,500
5,530	6,534	6,500	6,500	6,500	MAINTAINANCE	6,500			6,500
					TECHNOLOGY CENTER				-
\$ 20,997	\$ 19,981	\$ 21,900	\$ 21,400	\$ 21,400	TOTAL	\$ 21,400	\$ -	\$ -	\$ 21,400

**WESTPORT PUBLIC SCHOOLS
ACCOUNT OPERATING BUDGET YEAR 2026-2027**

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.

SCHOOL YEAR	VENDOR	DESCRIPTION	BUDGET	TOTAL BUDGET
2027	SYSTEMWIDE			
	TBA	Elevator maintenance	\$ 35,576	
	TBA	Pest Control Services	\$ 15,300	
	TBA	CMS/CES Septic Tank Cleaning	\$ 16,800	
	ACCUSPEC INC	Rental dehumidifiers (12 units) 12 months Long Lots	\$ 69,540	
	ALL AMERICAN SERVICES	Food Compost Program	\$ 20,650	
	ALL STATE FIRE EQUIPMENT	Fire Extinguisher service , annual inspection	\$ 4,020	
	AQUARION WATER COMPANY OF CONN.	Backflow preventer inspection	\$ 4,460	
	AZURE/JAMESTOWN TECHNOLOGIES	Boiler and cooling water treatment, monthly, awarded bid# 24-002 BoE	\$ 40,841	
	BILLINGS M W	Gym Equipment Inspection	\$ 5,200	
	BILLINGS M W	Bleacher Inspection (5) schools	\$ 4,500	
	CINTAS CORPORATION NO.2	Dust and Wet Mops Service, Custodian Services, (Districtwide)	\$ 16,900	
	CUSTOM AQUATICS/MACMILLEN	SHS Pool Inspections (Monthly Inspections)	\$ 7,500	
	DAIKIN APPLIED AMERICAS INC./MCQUAY	Sole Source for GFS/LLS Chiller preventative maintenance	\$ 41,631	
	DALENE HARDWOOD FLOORING	Annual Athletic Floor & Auditorium Maint. Agreement (CES,GFS,KHS,LLS,SES,BMS,CMS)	\$ 51,801	
	DIGGER, JOHN	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)	\$ 23,730	
	ESC / ENVIRONMENTAL SYSTEMS CORP	CMS Preventative maintenance program controls	\$ 14,185	
	ESC / ENVIRONMENTAL SYSTEMS CORP	Annual Burner Service (Annual Service)	\$ 19,847	
	ESC / ENVIRONMENTAL SYSTEMS CORP	Service contract 4 seasons(4) units RTU maintenance	\$ 9,500	
	FILTER SALES & SERVICE INC	HVAC Filters System wide	\$ 75,939	
	FIRE PROTECTION TEAM	Sprinkler System quarterly Inspections and Repairs	\$ 16,104	
	FLOW TECH INC	VFD maintenance contract (SHS,CMS,BMS,GFS,SES,KHS,LLS)	\$ 12,230	
	HUSSEY SEATS	BMS Retractable seats maintenance	\$ 2,800	
	INTEGRATED TECHNICAL/AMANO	Inspections Fire Alarms & Intercom Systems, all schools (Annual Inspection)	\$ 5,856	
	INTERSTATE WASTE SERVICES	Rubbish and Recycling weekly collection. SHS 30 yd compactor maintenance	\$ 133,059	
	INTERSTATE WASTE SERVICES	Rubbish , additional open top dumpsters	\$ 13,300	
	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)	\$ 4,352	
	MUNTERS CORPORATION	CMS Munters service care maintenance	\$ 22,600	
	NORTHEAST GENERATOR	Generators Quarterly Inspections	\$ 19,145	
	OFFSHORE CONSTRUCTION INC.	Preventative Maintenance Roofs (Semi Annual Inspections)	\$ 17,756	
	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	\$ 16,197	
	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	\$ 11,500	
	SWAN ASSOCIATES	CMS - VRV Preventative Maintenance Inspection	\$ 12,800	
	TRANE COMPANY	Maintenance Service Agreement (CES,KHS,LLS,SES,BMS,SHS)	\$ 190,740	
	UNITED RENTALS	(2) Genie Lifts & (1) GLG Lift, (1) Skyjack (Annual Inspection Safety Purposes)	\$ 2,260	
	TBA Going out for quotes or bid			
Total 421 Contract Maintenance Fiscal Year 2026-2027				\$ 1,001,195

421 CONTRACTED SERVICES

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 RECOMMENDED BUDGET
49,033	52,514	58,718	61,670	61,670	COLEYTOWN ELEM	63,647			63,647
73,354	79,800	88,880	91,199	91,199	GREENS FARMS	101,003			101,003
55,923	62,406	72,002	76,453	76,453	KINGS HIGHWAY	73,682			73,682
52,696	125,115	141,264	154,191	154,191	LONG LOTS	140,912			140,912
74,893	83,019	87,949	96,689	96,689	SAUGATUCK	92,655			92,655
105,047	116,278	113,479	140,429	140,429	BEDFORD	136,506			136,506
109,550	122,321	118,401	133,692	133,692	COLEYTOWN MIDDLE	130,274			130,274
179,478	178,743	203,764	259,854	259,854	STAPLES	255,716			255,716
13,616	10,727	13,632	13,800	13,800	MAINTENANCE	6,800			6,800
									-
									-
\$ 713,590	\$ 830,923	\$ 898,088	\$ 1,027,977	\$ 1,027,977	TOTAL	\$ 1,001,195	\$ -	\$ -	\$ 1,001,195

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	Mechanical Systems	Fire Protection	Roofing Systems
Doors/Locks/Hardware	Plumbing	Septic Systems	Security Systems
Windows/Glass	Floor/Wall Coverings	Elevators	Lockers
Pest Control			

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	Playground Maintenance	Clean Swales
Drain Cleaning	Parking Lot Repairs	Environmental Service Fees

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

431 BUILDING MAINTENANCE

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 RECOMMENDED BUDGET
46,970	73,199	107,973	70,000	70,000	COLEYTOWN ELEM	70,000			70,000
33,916	93,901	31,719	95,000	95,000	GREENS FARMS	95,000			95,000
56,589	86,775	96,268	85,000	85,000	KINGS HIGHWAY	85,000			85,000
34,398	103,773	31,618	97,000	97,000	LONG LOTS	97,000			97,000
62,677	71,816	61,270	70,000	70,000	SAUGATUCK	70,000			70,000
102,899	97,881	104,776	97,000	97,000	BEDFORD	97,000			97,000
39,030	34,807	75,274	75,000	75,000	COLEYTOWN MIDDLE	75,000			75,000
245,243	221,935	191,069	200,000	200,000	STAPLES	200,000			200,000
68,385	54,630	186,181	10,000	10,000	MAINTENANCE	10,000			10,000
									-
\$ 690,107	\$ 838,717	\$ 886,148	\$ 799,000	\$ 799,000	TOTAL	\$ 799,000	\$ -	\$ -	\$ 799,000

432 GROUNDS MAINTENANCE

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 RECOMMENDED BUDGET
31,068	33,293	41,069	44,080	44,080	COLEYTOWN ELEM	44,080			44,080
29,296	36,850	25,749	44,916	44,916	GREENS FARMS	44,916			44,916
35,181	40,507	28,149	45,757	45,757	KINGS HIGHWAY	45,757			45,757
38,329	45,664	43,244	53,112	53,112	LONG LOTS	53,112			53,112
32,341	39,800	59,865	42,518	42,518	SAUGATUCK	42,518			42,518
74,642	47,025	70,653	75,000	75,000	BEDFORD	75,000			75,000
26,862	30,066	21,237	38,215	38,215	COLEYTOWN MIDDLE	38,215			38,215
81,251	60,060	95,451	85,000	85,000	STAPLES	85,000			85,000
21,617	2,625	6,171	3,000	3,000	MAINTENANCE	3,000			3,000
									-
\$ 370,587	\$ 335,890	\$ 391,587	\$ 431,598	\$ 431,598	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

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 RECOMMENDED BUDGET
-	350		1,000	1,000	COLEYTOWN ELEM	1,000			1,000
	-		1,000	1,000	GREENS FARMS	1,000			1,000
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	1,500			1,500
7,672	7,986	5,520	11,200	11,200	BEDFORD	11,400			11,400
5,700	5,450	5,450	7,900	7,900	COLEYTOWN MIDDLE	8,100			8,100
28,764	29,573	38,078	58,285	58,285	STAPLES	58,285			58,285
8,114	6,858	5,586	6,236	6,236	SPECIAL EDUCATION	6,208			6,208
32,221	32,272	32,086	32,250	32,250	TEACHING AND LEARNING	32,250			32,250
859	374	386	1,000	1,000	HEALTH	1,000			1,000
28,454	25,956	16,561	35,000	35,000	INSTRUCTIONAL TECHNOLOGY	25,000			25,000
\$ 112,333	\$ 110,423	\$ 103,667	\$ 156,871	\$ 156,871	TOTAL	\$ 147,743	\$ -	\$ -	\$ 147,743

434 REPAIRS TO NON INSTRUCTIONAL EQUIPMENT

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 RECOMMENDED BUDGET
-					COLEYTOWN ELEM				-
-					GREENS FARMS	500			500
-					KINGS HIGHWAY				-
					LONG LOTS				-
					SAUGATUCK				-
	1,095	801	1,500	1,500	BEDFORD	1,500			1,500
			1,500	1,500	COLEYTOWN MIDDLE	1,500			1,500
	1,374		1,000	1,000	STAPLES	1,000			1,000
					CENTRAL ADMIN				-
					SPECIAL EDUCATION				-
1,489	818	272	2,000	2,000	TECHNOLOGY	2,000			2,000
59,343	45,485	62,883	75,500	75,500	MAINTENANCE	75,500			75,500
758		388	800	800	HEALTH	800			800
\$ 61,590	\$ 48,772	\$ 64,344	\$ 82,300	\$ 82,300	TOTAL	\$ 82,800	\$ -	\$ -	\$ 82,800



WESTPORT PUBLIC SCHOOLS
ACCOUNT OPERATING BUDGET YEAR 2026-2027

435 - BUILDING PROJECTS

SCHOOL YEAR	DESCRIPTION	ESTIMATE	SUBTOTAL
2027	COLEYTOWN ELEMENTARY SCHOOL (2) 1999 unit ventilators replacement due to age and obsolete equipment. Sewer ejection pump control panel upgrade, current pump is failing	\$ 65,000	
		\$ 20,000	\$ 85,000
2027	GREEN'S FARMS ELEMENTARY SCHOOL Chiller rebuilt breakdown, phase 1 Chiller compressor rebuilt, phase 2	\$ 74,000	
		\$ 96,000	\$ 170,000
2027	KINGS HIGHWAY ELEMENTARY SCHOOL		
			\$ -
2027	LONG LOTS ELEMENTARY SCHOOL 200 wing unit ventilator replacement, potential failure	\$ 40,000	
			\$ 40,000
2027	SAUGATUCK ELEMENTARY SCHOOL (2) JACE main controls replacement due to aging and obsolete parts	\$ 20,000	
			\$ 20,000
2027	BEDFORD MIDDLE SCHOOL (4) JACE main controls replacement due to aging and obsolete	\$ 35,000	
			\$ 35,000
2027	COLEYTOWN MIDDLE SCHOOL		
			\$ -
2027	STAPLES HIGH SCHOOL Replacement exisiting inline dehumidifier in library unit #2 (2) JACE main controls replacement due to aging and obsolete Epoxy floor installation by the field house pool lobby, door #25 area	\$ 10,000	
		\$ 20,000	
		\$ 20,000	
			\$ 50,000
	Total 435 Building Projects Fiscal Year 2026-2027		\$ 400,000

**WESTPORT PUBLIC SCHOOLS
ACCOUNT OPERATING BUDGET YEAR 2026-2027**

436 - GROUNDS PROJECTS

SCHOOL YEAR	DESCRIPTION	ESTIMATE	SUBTOTAL
2027	COLEYTOWN ELEMENTARY Vortex/Catch Basin Cleaning, Storm Drain, (Annual Cleaning by DEEP)	\$ 4,000	
			\$ 4,000
2027	GREEN'S FARMS ELEMENTARY SCHOOL Vortex/Catch Basin Cleaning, Storm Drain, (Annual Cleaning by DEEP)	\$ 4,000	
			\$ 4,000
2027	KINGS HIGHWAY ELEMENTARY Vortex/Catch Basin Cleaning, Storm Drain, (Annual Cleaning by DEEP)	\$ 4,000	
			\$ 4,000
2027	LONG LOTS ELEMENTARY Vortex/Catch Basin Cleaning, Storm Drain, (Annual Cleaning by DEEP)	\$ 4,000	
			\$ 4,000
2027	SAUGATUCK ELEMENTARY Vortex/Catch Basin Cleaning, Storm Drain, (Annual Cleaning by DEEP)	\$ 4,000	
			\$ 4,000
2027	BEDFORD MIDDLE SCHOOL Vortex/Catch Basin Cleaning, Storm Drain, (Annual Cleaning by DEEP)	\$ 9,500	
			\$ 9,500
2027	COLEYTOWN MIDDLE SCHOOL Vortex/Catch Basin Cleaning, Storm Drain, (Annual Cleaning by DEEP)	\$ 9,500	
			\$ 9,500
2027	STAPLES HIGH SCHOOL Vortex/Catch Basin Cleaning, Storm Drain, (Annual Cleaning by DEEP)	\$ 10,000	
			\$ 10,000
2027	SYSTEM WIDE Asphalt Repairs / ADA Sidewalk Repairs Fire Lane Lining and Striping Fence Repairs Playground Repairs Trees and Branches Removal	\$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000	
			\$ 100,000
	Total 436 Grounds Projects Fiscal Year 2026-2027		\$ 149,000

435 BUILDING PROJECTS

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 RECOMMENDED BUDGET
		595	-	-	COLEYTOWN ELEM	85,000			85,000
10,500	73,931	88,962	35,000	35,000	GREENS FARMS	170,000			170,000
88,570	75,435	80,916	89,300	89,300	KINGS HIGHWAY	-			-
74,963	-	-	-	-	LONG LOTS	40,000			40,000
37,322	90,265	38,578	230,713	230,713	SAUGATUCK	20,000			20,000
-	168,806	33,465	150,799	150,799	BEDFORD	35,000			35,000
-	81,028	17,830	-	-	COLEYTOWN MIDDLE	-			-
37,057	282,781	64,971	15,000	15,000	STAPLES	50,000			50,000
-				33,000	DISTRICTWIDE*				-
\$ 248,412	\$ 772,246	\$ 325,317	\$ 520,812	\$ 553,812	TOTAL	\$ 400,000	\$ -	\$ -	\$ 400,000

436 GROUNDS PROJECTS

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 RECOMMENDED BUDGET
4,870	-	3,900	4,000	4,000	COLEYTOWN ELEM	4,000			4,000
3,360	1,500	3,900	4,000	4,000	GREENS FARMS	4,000			4,000
2,080	1,500	11,930	4,000	4,000	KINGS HIGHWAY	4,000			4,000
4,640	1,500	33,500	4,000	4,000	LONG LOTS	4,000			4,000
4,255	4,500	7,080	4,000	4,000	SAUGATUCK	4,000			4,000
10,400	3,000	11,100	9,500	9,500	BEDFORD	9,500			9,500
4,790	-	4,000	9,500	9,500	COLEYTOWN MIDDLE	9,500			9,500
24,352	19,091	13,900	10,000	10,000	STAPLES	10,000			10,000
89,735	56,831	68,334	100,000	67,000	DISTRICTWIDE	100,000			100,000
\$ 148,482	\$ 87,922	\$ 157,644	\$ 149,000	\$ 116,000	TOTAL	\$ 149,000	\$ -	\$ -	\$ 149,000

WESTPORT PUBLIC SCHOOLS
ACCOUNT OPERATING BUDGET YEAR 2026-2027

437 - RESTORATIVE, PREVENTATIVE MAINTENANCE

SCHOOL YEAR	DESCRIPTION	ESTIMATE	SUBTOTAL
2027	COLEYTOWN ELEMENTARY SCHOOL Refurbishing	\$ 25,000	
			\$ 25,000
2027	GREEN'S FARMS ELEMENTARY SCHOOL Refurbishing	\$ 25,000	
			\$ 25,000
2027	KINGS HIGHWAY ELEMENTARY SCHOOL Refurbishing	\$ 25,000	
			\$ 25,000
2027	LONG LOTS ELEMENTARY SCHOOL Refurbishing	\$ 25,000	
			\$ 25,000
2027	SAUGATUCK ELEMENTARY SCHOOL Refurbishing Exterior double door #7 frame and hardware replacement due to rust	\$ 25,000 \$ 14,000	
			\$ 39,000
2027	BEDFORD MIDDLE SCHOOL Refurbishing Carpet removal and VCT installation in rooms 203,232,235,236,279,281,283	\$ 33,000 \$ 24,000	
			\$ 57,000
2027	COLEYTOWN MIDDLE SCHOOL Refurbishing	\$ 33,000	
			\$ 33,000
2027	STAPLES HIGH SCHOOL Refurbishing	\$ 44,000	
			\$ 44,000
2027	SYSTEM WIDE Pipes Insulation HVAC Duct Cleaning	\$ 20,000 \$ 20,000	
			\$ 40,000
	Total 437 Restorative / Preventive Maintenance Fiscal Year 2026-2027		\$ 313,000

437 RESTORATIVE/PREVENTATIVE MAINTENANCE

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 RECOMMENDED BUDGET
14,400	17,788	16,969	22,500	22,500	COLEYTOWN ELEM	25,000			25,000
18,948	18,970	26,898	22,500	22,500	GREENS FARMS	25,000			25,000
17,500	19,865	30,816	22,500	22,500	KINGS HIGHWAY	25,000			25,000
3,475	46,980	36,793	62,500	62,500	LONG LOTS	25,000			25,000
18,265	17,510	27,925	33,000	33,000	SAUGATUCK	39,000			39,000
19,030	22,050	25,950	54,000	54,000	BEDFORD	57,000			57,000
14,513	14,056	19,173	30,000	30,000	COLEYTOWN MIDDLE	33,000			33,000
56,030	45,031	36,840	55,000	55,000	STAPLES	44,000			44,000
32,655	9,917	67,297	60,000	60,000	DISTRICTWIDE	40,000			40,000
\$ 194,816	\$ 212,167	\$ 288,661	\$ 362,000	\$ 362,000	TOTAL	\$ 313,000	\$ -	\$ -	\$ 313,000

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

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 RECOMMENDED BUDGET
8,492	7,951	11,016	8,265	8,265	COLEYTOWN ELEM	8,265			8,265
12,275	11,492	13,085	11,875	11,875	GREENS FARMS	11,875			11,875
10,684	10,003	11,681	10,450	10,450	KINGS HIGHWAY	10,450			10,450
16,201	15,168	12,781	16,150	16,150	LONG LOTS	16,150			16,150
10,715	10,032	12,226	10,450	10,450	SAUGATUCK	10,450			10,450
30,000	28,088	25,037	30,400	30,400	BEDFORD	30,400			30,400
13,470	12,611	12,981	13,300	13,300	COLEYTOWN MIDDLE	18,280			18,280
47,805	44,758	52,496	47,500	47,500	STAPLES	47,500			47,500
10,557	10,351	17,040	10,831	10,831	CENTRAL ADMIN	10,831			10,831
548	478	2,381	950	950	PRE SCHOOL	950			950
1,488	1,298	2,554	2,660	2,660	SPECIAL EDUCATION	2,660			2,660
3,125	3,055	2,382	2,850	2,850	MAINTENANCE	2,850			2,850
1,701	1,593	186	1,710	1,710	TECHNOLOGY CENTER	1,710			1,710
\$ 167,061	\$ 156,878	\$ 175,846	\$ 167,391	\$ 167,391	TOTAL	\$ 172,371	\$ -	\$ -	\$ 172,371

441 BUILDING RENTALS

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 RECOMMENDED BUDGET
54,259	56,158	58,123	59,982	60,157	441 BUILDING RENTALS	62,082			62,082
\$ 54,259	\$ 56,158	\$ 58,123	\$ 59,982	\$ 60,157	TOTAL	\$ 62,082	\$ -	\$ -	\$ 62,082

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	Toilet Paper	Soap	Microfiber Dust Mops
Floor Wax	Floor Stripper	Window Cleaner	Plastic Liners
Brooms	Shovels	Squeegees	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	Plumbing Supplies	Electrical Supplies	Paint
Lumber	Hardware	Etc.	

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	Fire/Burglar Monitoring	Swipe Cards	Walkie Talkies
Keys and Cylinders	Black out shades		

450-490 DISTRICT MAINTENANCE COSTS

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2026-2027 RECOMMENDED BUDGET
13,152	11,769	11,758	14,000	14,000	450 GASOLINE/TRAVEL	14,000			14,000
210,877	283,075	284,880	321,764	321,764	451 CUSTODIAL SUPPLIES	321,764			321,764
342,900	355,347	387,366	360,000	360,000	452 MAINTENANCE SUPPLIES	380,000			380,000
205,464	227,096	327,523	250,000	250,000	490 FIRE & SECURITY	300,000			300,000
\$ 772,393	\$ 877,287	\$ 1,011,527	\$ 945,764	\$ 945,764	TOTAL	\$ 1,015,764	\$ -	\$ -	\$ 1,015,764

