

**WESTPORT PUBLIC SCHOOLS  
PRIVATE SCHOOL BUDGET**

| <b>Object Code</b> | <b>Description</b>         | <b>2010-2011<br/>Year-End<br/>Expenditures</b> | <b>2011-2012<br/>Year-End<br/>Expenditures</b> | <b>2012-2013<br/>Year-End<br/>Expenditures</b> | <b>2013-2014<br/>Year-End<br/>Expenditures</b> | <b>2014-2015<br/>Year-End<br/>Expenditures</b> | <b>2015-2016<br/>ADOPTED<br/>BUDGET</b> | <b>2016-2017<br/>PROPOSED<br/>BUDGET</b> |
|--------------------|----------------------------|--|--|--|--|--|---|--|
| 109                | Special Ed Teacher         | 45,412   | 46,798   | 49,160   | 52,066   | 53,003   | 54,063                                  | 54,874                                   |
| 126                | Nurses                     | 41,425   | 41,843   | 42,784   | 43,977   | 45,170   | 46,525                                  | 47,921                                   |
| 155                | Non-Certified Subs         | -  | -  | 945  | 945  | -  | 950                                     | 950                                      |
| 210                | Health Insurance           | 13,500   | 13,770   | 14,045   | 14,045   | 12,503   | 14,628                                  | 14,628                                   |
| 220                | FICA/Med                   | 2,796  | 3,709  | 3,872  | 3,872  | 4,132  | 4,343                                   | 4,462                                    |
| 510                | Pupil Transportation       | 158,008  | 164,400  | 169,804  | 169,804  | 178,400  | 196,241                                 | 213,903                                  |
| 517                | Pupil Transp - Fuel, Buses | 15,888   | 17,486   | 27,137   | 27,137   | 28,540   | 25,665                                  | 25,665                                   |
|                    |                            |  |  |  |  |  |   |  |
|                    | <b>TOTAL</b>               | <b>\$ 277,029</b>                              | <b>\$ 288,006</b>                              | <b>\$ 307,747</b>                              | <b>\$ 311,846</b>                              | <b>\$ 321,748</b>                              | <b>\$ 342,415</b>                       | <b>\$ 362,401</b>                        |



**WESTPORT PUBLIC SCHOOLS  
2016-2017 REVENUE OFFSET BUDGETS**

|  |              | # Students | Project Return<br>& Special Ed | # Students | Pre-School | Total Revenue<br>Offset Budgets |
|--|--------------|------------|--------------------------------|------------|------------|---------------------------------|
| <b>PROJECTED REVENUE</b>                                     |              |            | \$ -                           |            | \$ 157,878 | \$ 157,878                      |
| Tuition Type   | Est. Tuition |            |                                |            |            |                                 |
| <b>Project Return/Special Ed</b>                             |              |            |                                |            |            |                                 |
| Partial Self Contained                                       |              | -          | \$ -                           |            |            | \$ -                            |
|  |              |            |                                |            |            |                                 |
| <b>PRE-SCHOOL</b>  |              |            |                                |            |            |                                 |
| 5 days per week  | \$ 6,370     |            |                                | 7          | \$ 44,590  | 44,590                          |
| Extended Day   | \$ 10,070    |            |                                | 10         | \$ 100,700 | 100,700                         |
| Employee Extended Day  | \$ 2,518     |            |                                | 5          | \$ 12,588  | 12,588                          |
|  |              |            |                                |            |            |                                 |
| <b>APPROPRIATION REQUESTED</b>                               |              | 0          | \$ -                           | 22         | \$ 157,878 | \$ 157,878                      |
|  |              |            |                                |            |            |                                 |
| <b>BUDGETED EXPENDITURES</b>                                 |              |            |                                |            |            |                                 |
|  |              |            |                                |            |            |                                 |
| <b>STAFF</b>   |              |            |                                |            |            |                                 |
| Paraprofessionals  |              |            |                                | 2.0        | \$ 54,000  | 54,000                          |
|  |              |            |                                |            |            |                                 |
| <b>BENEFITS</b>  |              |            |                                |            |            |                                 |
| Health   |              |            |                                |            | \$ 36,000  | 36,000                          |
| Social Security/Medicare                                     |              |            |                                |            | \$ 4,131   | 4,131                           |
|  |              |            |                                |            |            |                                 |
| <b>CONTRACTED SERVICES</b>                                   |              |            |                                |            |            |                                 |
| (OT/P.T, Consultations, Evals, Other)                        |              |            |                                |            | \$ 63,747  | 63,747                          |
|  |              |            |                                |            |            |                                 |
|  |              |            |                                |            |            |                                 |
|  |              |            |                                |            |            |                                 |
| <b>PROJECTED EXPENDITURES</b>                                |              | 0          | \$ -                           | 2.0        | \$ 157,878 | \$ 157,878                      |
|  |              |            |                                |            |            |                                 |
| <b>Revenue generated but no appropriation requested for:</b> |              |            |                                |            |            |                                 |
| Non Resident Tuition   | \$ 15,000    |            |                                |            |            |                                 |
| Employee Tuition   | \$ 100,000   |            |                                |            |            |                                 |
|  | \$ 115,000   |            |                                |            |            |                                 |
|  |              |            |                                |            |            |                                 |

**ADULT AND CONTINUING EDUCATION  
PROPOSED BUDGET 2016 - 2017**

| ACTUAL<br>2012-2013 | ACTUAL<br>2013-2014 | ACTUAL<br>2014-2015 | ADOPTED<br>2015-2016 | PROJECTED<br>2015-2016 | CTR        | DESCRIPTION                      | PROPOSED<br>2016-2017 |
|---------------------|---------------------|---------------------|----------------------|------------------------|------------|----------------------------------|-----------------------|
| 409,842             | \$ 460,250          | \$ 394,517          | \$ 460,000           | \$ 415,000             | 844        | CONTINUING EDUCATION TUITIONS    | \$ 420,000            |
| 633,374             | 637,738             | 591,144             | 600,000              | 532,738                | 846        | SUMMER SCHOOL TUITIONS           | 515,000               |
| 60,866              | 95,868              | 227,887             | -                    | -                      | 445        | MANDATED TUITIONS and GRANTS     | -                     |
| -                   | -                   | -                   | -                    | -                      | 844        | INTEREST INCOME                  | -                     |
| -                   | -                   | -                   | -                    | -                      | 445        | BOARD OF EDUCATION               | -                     |
| <b>\$ 1,104,082</b> | <b>\$ 1,193,856</b> | <b>\$ 1,213,548</b> | <b>\$ 1,060,000</b>  | <b>\$ 947,738</b>      |            | <b>TOTAL REVENUE</b>             | <b>\$ 935,000</b>     |
|                     |                     |                     |                      |                        | <b>OBJ</b> | <b>EXPENSE DESCRIPTION</b>       |                       |
| 131,469             | 133,860             | 98,142              | 85,000               | -                      | 100        | ADMINISTRATORS - PRINCIPAL       | -                     |
| 60,568              | 51,275              | 51,469              | -                    | -                      | 102        | TEACHERS - MANDATED              | -                     |
| 129,898             | 130,557             | 106,447             | 130,000              | 95,000                 | 102        | TEACHERS - NON MANDATED          | 97,000                |
| 223,665             | 204,593             | 196,504             | 210,000              | 203,394                | 102        | TEACHERS - SUMMER                | 205,000               |
| -                   | -                   | -                   | -                    | -                      | 109        | TEACHERS - ESY SPECIAL EDUCATION | -                     |
| -                   | -                   | 651                 | -                    | 85,000                 | 120        | SUPPORT STAFF                    | 87,200                |
| 102,254             | 105,994             | 116,494             | 108,636              | 108,636                | 121        | SECRETARIES                      | 110,800               |
| -                   | -                   | -                   | -                    | -                      | 122        | PARAPROFESSIONALS ESY SPED       | -                     |
| 31,511              | 22,430              | 23,458              | 27,500               | 30,000                 | 122        | PROGRAM SUPPORT STAFF            | 30,600                |
| 635                 | 599                 | 725                 | 600                  | 815                    | 124        | CUSTODIANS                       | 800                   |
| 23,532              | 24,948              | 29,851              | 30,600               | 27,302                 | 126        | NURSES - SUMMER PROGRAM          | 30,000                |
| -                   | -                   | -                   | -                    | -                      | 129        | SECURITY AIDES                   | -                     |
| -                   | -                   | -                   | -                    | -                      | 133        | OTHER EMPLOYEES                  | -                     |
| 21,855              | 18,338              | 14,342              | 19,000               | 11,894                 | 133        | OTHER EMPLOYEES (SUMMER)         | 13,000                |
| 328                 | -                   | -                   | -                    | -                      | 140        | AFTER SCHOOL - TEACHERS          | -                     |
| 58,600              | 54,287              | 29,205              | 48,220               | 49,486                 | 210        | INSURANCE                        | 52,000                |
| 28,419              | 27,274              | 27,370              | 25,000               | 22,900                 | 220        | FICA/MED                         | 25,000                |
| -                   | -                   | -                   | -                    | -                      | 250        | UNEMPLOYMENT COMPENSATION        | -                     |
| 600                 | 600                 | -                   | -                    | -                      | 323        | INSTRUC IMPROVEMENTS             | -                     |
| 98,914              | 107,429             | 100,718             | 105,000              | 127,000                | 330        | OTHER PROF/TECH SERVICES         | 130,000               |
| 55,955              | 54,699              | 47,507              | 45,000               | 40,227                 | 330        | OTHER PROF/TECH SERVICES(SUMMER) | 45,000                |
| 1,000               | 1,000               | 1,000               | 1,000                | 1,000                  | 331        | LEGAL/NEGOTIATIONS(AUDIT)        | 1,000                 |
| -                   | -                   | -                   | -                    | -                      | 332        | LICENSE FEES                     | -                     |
| 650                 | 320                 | 220                 | -                    | -                      | 351        | IN SERVICE                       | -                     |
| 43,816              | 48,964              | 46,393              | 50,000               | 43,000                 | 332        | CREDIT CARD FEES                 | 43,000                |
| 150,000             | 5,500               | -                   | 68,744               | -                      | 413        | ELECTRICITY                      | -                     |
| -                   | 1,136               | 502                 | 1,000                | 500                    | 433        | REPAIRS - EQUIPMENT              | 1,000                 |
| -                   | -                   | -                   | -                    | -                      | 435        | BUILDING PROJECTS-POOL FILTER    | -                     |
| 39,065              | -                   | 6,847               | -                    | 1,779                  | 440        | RENTALS                          | 1,900                 |
| 1,533               | 1,418               | 1,428               | 1,500                | 1,000                  | 450        | GASOLINE FOR VEHICLES            | 1,000                 |
| -                   | -                   | -                   | -                    | 170                    | 516        | TRANSPORTATION Field Trips       | -                     |

| ACTUAL<br>2012-2013 | ACTUAL<br>2013-2014 | ACTUAL<br>2014-2015 | ADOPTED<br>2015-2016 | PROJECTED<br>2015-2016 | CTR | DESCRIPTION                               | PROPOSED<br>2016-2017 |
|---------------------|---------------------|---------------------|----------------------|------------------------|-----|---|-----------------------|
| 556                 | -                   | -                   | 600                  | 600                    | 523 | LIABILITY INSURANCE                       | 600                   |
| -                   | -                   | -                   | -                    | -                      | 530 | COMMUNICATION SYSTEMS                     | -                     |
| 5,203               | 7,855               | 8,447               | 8,600                | 8,600                  | 535 | POSTAGE                                   | 8,600                 |
| 3,000               | 4,069               | 4,173               | 4,300                | 4,300                  | 535 | POSTAGE (summer)                          | 4,300                 |
| 250                 | 300                 | 1,192               | 1,000                | 1,000                  | 540 | ADVERTISING                               | 1,000                 |
| 7,170               | 7,110               | 7,060               | 7,500                | 7,200                  | 550 | PRINTING & BINDING(summer)                | 7,000                 |
| 12,493              | 10,390              | 10,564              | 15,000               | 15,530                 | 550 | PRINTING & BINDING - CATALOGS             | 14,400                |
| 3,198               | 1,541               | 632                 | 2,000                | 550                    | 580 | STAFF TRAVEL - MILEAGE & Prof Dev.        | 600                   |
| 5,535               | 4,297               | 4,116               | -                    | -                      | 590 | OTHER PURCHASED SERVICES                  | -                     |
| 9,992               | 6,166               | 4,539               | 7,000                | 2,500                  | 611 | INSTRUCTIONAL SUPPLIES                    | 3,000                 |
| 21,479              | 18,675              | 15,231              | 14,000               | 10,314                 | 611 | INSTRUCTIONAL SUPPLIES                    | 12,000                |
| 5,045               | 4,700               | 4,700               | 4,700                | 4,700                  | 612 | COMPUTER SOFTWARE & SUPPORT               | 4,700                 |
| 2,299               | 1,267               | 870                 | -                    | -                      | 641 | TEXTBOOKS                                 | -                     |
| 4,126               | 1,364               | 627                 | 1,500                | 1,500                  | 690 | OTHER SUPPLIES                            | 1,500                 |
| 36,576              | -                   | -                   | -                    | -                      | 731 | INSTRUCTIONAL EQUIPMENT - NEW(Auto)       | -                     |
| -                   | -                   | -                   | -                    | -                      | 731 | INSTRUCTIONAL EQUIPMENT - NEW             | -                     |
| -                   | -                   | -                   | 500                  | -                      | 732 | NON-INSTRUC EQUIPMENT - NEW               | 500                   |
| -                   | -                   | -                   | -                    | -                      | 732 | NON-INSTUC EQUIPMENT - NEW(SUMMER)        | -                     |
| -                   | -                   | 147                 | -                    | -                      | 734 | NON-INSTRUC EQUIP - REPLACEMENT           | -                     |
| 100                 | -                   | -                   | 300                  | -                      | 735 | FURNITURE                                 | -                     |
| 4,065               | -                   | -                   | 600                  | -                      | 736 | INSTRUCTIONAL TECHNOLOGY                  | -                     |
| 2,802               | 4,273               | 3,628               | 3,500                | 3,500                  | 801 | PROGRAM REFUNDS                           | 2,500                 |
| 1,543               | 585                 | -                   | 600                  | -                      | 810 | DUES & FEES                               | -                     |
| 28,357              | 30,166              | 31,508              | 31,500               | 33,246                 | 890 | MISC ( reimbursement to Staples Players ) | -                     |
| <b>\$ 1,358,056</b> | <b>\$ 1,097,979</b> | <b>\$ 996,707</b>   | <b>\$ 1,060,000</b>  | <b>\$ 942,643</b>      |     | <b>TOTAL EXPENSES</b>                     | <b>\$ 935,000</b>     |

**GRANTS RECEIVED BY WESTPORT PUBLIC SCHOOLS AS OF DECEMBER 31, 2015**

| GRANT NAME                                 | ORIGINAL<br>BUDGET         | PURPOSE OF GRANT  |
|--|----------------------------|---|
| <b>CATEGORICAL GRANTS</b>                  |                            |   |
| Title I Improving Basic Programs           | \$ 166,450                 | Reimbursement for programs to service children who are educationally at risk  |
| Title I - Carryover (Year 2)               | \$ 30,496                  | Same as above   |
| Title II Teachers Part A                   | \$ 85,916                  | Reimbursement for program to reduce student-to-teacher ratio. Also to support teacher and administrative professional development and recruitment for program                           |
| Title II - Carryover (Year 2)              | \$ 39                      | Same as above   |
| Title III English Language Acquisition     | \$ 6,426                   | Reimbursement for program to develop English language proficiency and also used to support professional development of staff working with ESL students                                  |
| Title III English Language (Year 2)        | \$ 3,801                   | Same as above   |
| Carl D. Perkins Voc. & Tech Education Act  | \$ 35,522                  | Reimbursement for program to transform the vocational ed program at the high school and integrate unpaid community based work experience and technology into the high school curriculum |
| IDEA - Part B Section 611                  | \$ 1,014,403               | Reimbursement for programs to service children who meet the criteria for special education  |
| IDEA - Part B Section 611 (Year 2)         | \$ 519,872                 | Same as above   |
| IDEA - Part B Section 619 Preschool        | \$ 21,472                  | Reimbursement for programs to service children who meet the criteria for special education in Preschool   |
| IDEA - Part B Sect. 619 Preschool (Year 2) | \$ 13,409                  | Same as above   |
| Carol M. White PEP Carryover & Yr 3        | \$ 388,489                 | Initiate, expand, or enhance physical education programs in the areas of fitness & wellness   |
|  | <b><u>\$ 2,286,295</u></b> |   |

**GRANTS RECEIVED BY WESTPORT PUBLIC SCHOOLS AS OF DECEMBER 31, 2015**

| <b>GRANT NAME</b>              | <b>ORIGINAL BUDGET</b> | <b>PURPOSE OF GRANT</b>   |
|--------------------------------|------------------------|---|
| <b>REIMBURSEMENT GRANTS</b>    |                        |   |
| Special Ed/Excess Cost         | \$ 543,602             | Special Ed Tuition Reimbursement - deposited against tuition costs                  |
| Project Open Choice            | \$ 150,000             | Reimbursement program for Project Choice Students attending Westport Public Schools |
| Health Services Entitlement    | \$ 4,606               | Health Services -- paid directly to Town  |
| Educational Cost Sharing (ECS) | \$ 1,990,079           | State share of regular and special Ed costs -- paid directly to Town                |
|                                | <u>\$ 2,688,287</u>    | <b>TOTAL REIMBURSEMENT GRANTS</b>   |
| <b>OTHER PROGRAMS</b>          |                        |   |
| National School Lunch Program  | \$ 173,506             | Reimbursement for lunches of students eligible for free & reduced lunches           |
| Adult Education                | \$ 238                 | Reimbursement for mandated programs   |
|                                | <u>\$ 173,744</u>      | <b>TOTAL OTHER PROGRAMS</b>   |

**WESTPORT PUBLIC SCHOOLS  
RENTALS & REIMBURSEMENTS  
as of June 30, 2015**

|                                 | <u>Revenues<br/>Received</u> | <u>Expenditure<br/>Detail</u> | <u>Expenditures<br/>as of 06/30/15</u> | <u>Balance<br/>to Town</u> |
|---------------------------------|------------------------------|-------------------------------|--|----------------------------|
| Account 852                     |                              |                               |  |                            |
| Outside Activities & School Use | \$ 148,565.23                |                               |  |                            |
| Payroll                         |                              |                               |  |                            |
| BOE staff                       |                              | \$ 64,341.50                  |  |                            |
| FICA/Medicare                   |                              | <u>\$ 4,680.83</u>            |  |                            |
|                                 |                              | \$ 69,022.33                  | \$ 69,022.33                           | \$ -                       |
| Payments to Vendors             |                              |                               | \$ 79,542.90                           |                            |
| <b>TOTAL</b>                    | <u><u>\$ 148,565.23</u></u>  |                               | <u><u>\$ 148,565.23</u></u>            | <u><u>\$ -</u></u>         |

**Revenue & Expense Detail**

**Revenues**

|                                     |                     |
|-------------------------------------|---------------------|
| Camp Gan Israel                     | \$ 70,800.92        |
| Westport Young Women's League       | \$ 18,377.20        |
| Westport Academy of Dance           | \$ 14,864.59        |
| Congregation for Humanistic Judaism | \$ 7,247.30         |
| All Other (Under \$5,000)           | <u>\$ 37,275.22</u> |
|                                     | \$ 148,565.23       |

**Expenditures**

|  |                  |
|--|------------------|
| Payroll (including FICA/Med)             | \$ 69,022.33     |
| Electricity                              | \$ 65,292.46     |
| Refund to Camp Gan Israel (sec. deposit) | \$ 10,000.00     |
| Fingerprinting                           | \$ 4,100.44      |
| Miscellaneous reimbursement(s)           | <u>\$ 150.00</u> |
|  | \$ 148,565.23    |





**WESTPORT PUBLIC SCHOOLS  
FIVE YEAR PROPOSED CAPITAL FORECAST - PRIORITY LISTING  
2016-2017 THROUGH 2020-2021 - (Revised 12/3/2015)**

| FISCAL YEAR                        | DESCRIPTION  | ESTIMATE  | SUB-TOTAL          | In Capital (Year) | Priority |
|------------------------------------|--|-----------|--------------------|-------------------|----------|
| 2016-2017                          | <b>Coleytown Elementary School</b><br>Replace Pitched Asphalt 3-Tab Shingled Roof (1986)<br>(30 Year Roof end of life. Start Date After July 1, 2015 - Completion date August) | \$165,000 | \$165,000          | 2011              | 1        |
|                                    | <b>Staples High School</b><br>Upgrade Boys Gym Locker Room Area (lockers, flooring, ceiling tiles and showers)   | \$300,000 |                    | 2008              | 2        |
|                                    | Upgrade Pool General Area and Bleachers (tile, trim, paint, seating and glass wall)  | \$300,000 |                    | 2008              | 2        |
|                                    | Upgrade Boys and Girls Pool Locker Room Area (lockers, flooring, showers and fixtures)<br>(Damaged lockers, floors, and ceiling tiles. Shower stalls rehab.)                   | \$550,000 | \$1,150,000        | 2008              | 2        |
|                                    | <b>Coleytown Elementary School</b><br>Replace Classroom Casework<br>(Casework failing, splitting apart)  | \$200,000 | \$200,000          | 2006              | 3        |
| <b>Total Fiscal Year 2016-2017</b> |  |           | <b>\$1,515,000</b> |                   |          |

| FISCAL YEAR                        | DESCRIPTION   | ESTIMATE  | SUB-TOTAL          | In Capital (Year) | Priority |
|------------------------------------|---|-----------|--------------------|-------------------|----------|
| 2017-2018                          | <b>Staples High School</b><br>Field House Floor Resurface   | \$172,312 |                    | 2005              | 1        |
|                                    | Field House Roof Replacement<br>(Installed on Sept. 18, 1998 Carlisle Roof (Roof A))  | \$610,000 | \$782,312          | 2005              |          |
|                                    | <b>Coleytown Middle, Bedford Middle, Green's Farms School</b><br>Asphalt Repair and Replacement<br>(Pending Crack and Seal Approval moved from 16/17) | \$517,000 | \$517,000          | 2008              | 2        |
|                                    | <b>Technology Center (136 Riverside Avenue) Exterior Renovation</b><br>(Historic District Committee input required.)                                  | \$200,000 | \$200,000          |                   | 3        |
| <b>Total Fiscal Year 2017-2018</b> |   |           | <b>\$1,499,312</b> |                   |          |

**WESTPORT PUBLIC SCHOOLS  
FIVE YEAR PROPOSED CAPITAL FORECAST - PRIORITY LISTING  
2016-2017 THROUGH 2020-2021 - (Revised 12/3/2015)**

| FISCAL YEAR                        | DESCRIPTION  | ESTIMATE    | SUB-TOTAL          | In Capital (Year) | Priority |
|------------------------------------|--|-------------|--------------------|-------------------|----------|
| 2018-2019                          | <b>Staples High School</b><br>Replace 1998 Roofs (106,000 square feet) Areas C, D, E, F,G, H, I, J,K,L,M,N, P,Q,Z<br>(End of Life Cycle) | \$1,400,000 | \$1,400,000        | 2013              | 1        |
|                                    | <b>Long Lots Elementary School year</b><br>Casework Replacement<br>(Casement work failing splitting and falling apart.)                  | \$670,000   | \$670,000          | 2008              | 2        |
| <b>Total Fiscal Year 2018-2019</b> |  |             | <b>\$2,070,000</b> |                   |          |

| FISCAL YEAR                        | DESCRIPTION   | ESTIMATE  | SUB-TOTAL        | In Capital (Year) | Priority |
|------------------------------------|---|-----------|------------------|-------------------|----------|
| 2019-2020                          | <b>King's Highway Elementary School year</b><br>Casework Replacement (lead remediation required)<br>(Pending Space Utilization Report/ Casement work failing) | \$600,000 | \$600,000        | 2008              | 1        |
| <b>Total Fiscal Year 2019-2020</b> |   |           | <b>\$600,000</b> |                   |          |

| FISCAL YEAR                        | DESCRIPTION  | ESTIMATE  | SUB-TOTAL        | In Capital (Year) | Priority |
|------------------------------------|--|-----------|------------------|-------------------|----------|
| 2020-2021                          | Saugatuck Elementary Partial Roof Replacement Sections: 2,8,13,14,16,17,18,19 (Install date March 1995)<br>(End of Life Cycle) | \$976,700 | \$976,700        | 2015              | 1        |
| <b>Total Fiscal Year 2020-2021</b> |  |           | <b>\$976,700</b> |                   |          |

|  |  |  |                    |  |  |
|--|--|--|--------------------|--|--|
| <b>FIVE YEAR TOTAL (2016-2017 THROUGH 2020-2021)</b> |  |  | <b>\$6,661,012</b> |  |  |
|--|--|--|--------------------|--|--|

**NOTE:**

| FISCAL YEAR | DESCRIPTION  | ESTIMATE    | SUB-TOTAL   | In Capital (Year)   | Priority |
|-------------|--|-------------|-------------|---------------------|----------|
| FY 15-16    | <b>Coleytown Elementary School</b><br>Install A/C in Gym and Café<br>(Removed from EPC/Capital Request to BOF & RTM Early 2016)  | 290,000     | 290,000     | Estimated Cost 2015 | 1        |
| TBD         | <b>Long Lots Elementary School</b><br>Locker Room to Classroom Conversion (3 closets, 2 showers plus main room to 3 classrooms, 2 common rooms, boys & girls bathroom)<br>(Pending Space Utilization Report) | \$1,400,000 | \$1,400,000 | 2006                | 2        |

**WESTPORT PUBLIC SCHOOLS**  
**CAPITAL PROJECTS - ENERGY PERFORMANCE CONTRACTING**  
**Construction Target: April - October 2016**

| ORG. CAPITAL YR. | DESCRIPTION  | ESTIMATE    | SUB-TOTAL   | In Capital (Year)                        |
|------------------|--|-------------|-------------|--|
| 2015-2016        | <b>Staples High School</b><br>Utility Grade Energy and Economic Initiatives<br>Upgrade Boys Gym Locker Room Area fixtures<br>Upgrade Boys and Girls Pool Locker Room Area fixtures   | \$50,000    | \$50,000    | 2008                                     |
| 2016-2017        | Utility Grade Energy and Economic Initiatives<br>Replace 2 Pool Boilers with High Efficiency Condensing<br>Add VFDs to 2 Boiler Pumps for Pool Boilers<br>Downsize Domestic Hot Water Storage Tank<br>Replace 2 Building D0 Boilers with High Efficiency Condensing<br>Add VFDs to 2 Boiler Circulating Pumps for Building D0 Boilers<br>Replace Pool Locker Room and Lobby Area HVAC Units<br>Provide New Pool Area Dectron HVAC Dehumidification System<br>Add CO2 and Dual Enthalpy Controls to Building Management System<br>Outdoor Lighting Upgrades | \$2,045,256 | \$2,045,256 | 2014<br>2005<br><br><br><br><br><br>2011 |
| 2015-2016        | <b>Bedford Middle School</b><br>Utility Grade Energy and Economic Initiatives<br>Building Mgt System Energy Upgrade<br>Indoor Lighting Upgrades<br>Outdoor Lighting Upgrades   | \$500,085   | \$500,085   | 2014                                     |
| 2015-2016        | <b>Coleytown Middle School</b><br>Utility Grade Energy and Economic Initiatives<br>Upgrade to high efficiency condensing boilers<br>Replace boiler circulating pumps and install Variable Frequency Drives<br>Replace Auditorium HVAC Unit and upgrade energy controls<br>Add Variable Frequency Drives to air handling units, pumps and fans<br>Replace HVAC in locker rooms and gym units, add cooling to locker rooms<br>Building Mgt System Energy Upgrade<br>Outdoor Lighting Upgrades  | \$1,300,168 | \$1,300,168 | 2014<br>2008<br><br>2011<br><br>2011     |
| 2018-2019        | <b>Coleytown Elementary School</b><br>Utility Grade Energy and Economic Initiatives<br>Add CO2 Controls to Building Management System<br>Indoor Lighting Upgrades<br>Outdoor Lighting Upgrades   | \$37,482    | \$37,482    |  |

**WESTPORT PUBLIC SCHOOLS**  
**CAPITAL PROJECTS - ENERGY PERFORMANCE CONTRACTING**  
**Construction Target: April - October 2016**

| ORG. CAPITAL YR.          | DESCRIPTION  | ESTIMATE    | SUB-TOTAL          | In Capital (Year)    |
|---------------------------|--|-------------|--------------------|----------------------|
| 2018-2019                 | <b>Green's Farms Elementary School</b><br>Utility Grade Energy and Economic Initiatives<br>Add CO2 Controls to Building Management System<br>Outdoor Lighting Upgrades   | \$125,114   | \$125,114          | 2014                 |
| 2019-2020                 | <b>King's Highway Elementary School</b><br>Utility Grade Energy and Economic Initiatives<br>Replace 2 Boilers with High Efficiency Condensing<br>Upgrade Building Management System<br>Outdoor Lighting Upgrades   | \$796,944   | \$796,944          | 2014<br>2000         |
| 2015-2016                 | <b>Long Lots Elementary School</b><br>Replacement of Windows, Window Coverings and Exterior Doors  | \$1,500,000 | \$1,500,000        | 2000                 |
| 2017-2018                 | Replace & Upgrade Auditorium House Lighting  | \$100,000   | \$100,000          | 2011                 |
| 2017-2018                 | Utility Grade Energy and Economic Initiatives<br>Boiler Replacement - 1955 (H.B. Smith) 1973 (Weil McLain)<br>Add VFDs to Boiler Circulating Pumps<br>Install Air Conditioning in Cafeteria<br>Add CO2 Controls to Building Management System<br>Indoor Lighting Upgrades<br>Outdoor Lighting Upgrades | \$1,098,137 | \$1,098,137        | 2014<br>2005<br>2011 |
| 2019-2020                 | <b>Saugatuck Elementary School</b><br>Utility Grade Energy and Economic Initiatives<br>Add CO2 Controls to Building Management System<br>Outdoor Lighting Upgrades   | \$135,569   | \$135,569          | 2014                 |
| <b>Total EPC Projects</b> |  |             | <b>\$7,688,755</b> |                      |



**THE WESTPORT BOARD OF EDUCATION IS AN EQUAL OPPORTUNITY EMPLOYER**

**COORDINATORS FOR AMERICANS WITH DISABILITIES ACT**

**Please be advised that questions, concerns or complaints regarding possible discrimination under the Americans with Disabilities Act (ADA) should be made in person or in writing to the following:**

**Regarding Facilities –**

**Elio Longo, Jr., Director of School Business Operations 341-1001**

**Regarding Programs –**

**Michael Rizzo, Director of Pupil Personnel Services 341-1253**

**Regarding Employment and Title IX –**

**John Bayers, Director of Human Resources 341-1004**

**Any person needing special assistance or having a complaint under the ADA should contact the appropriate building principal or one of the coordinators listed above, in compliance with Board of Education policy.**

