

# TAB INSERT – FACILITIES

## **UTILITIES**

### **WATER/SEWAGE – 411**

The following items are included in this account:

- Water Metered Service
- Fire Service
- Sewer Service Assessment

### **ELECTRICITY - 413**

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

**411 WATER & SEWER**

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
4,777	4,806	4,225	5,034	4,220	COLEYTOWN ELEM	5,210			5,210
6,784	7,431	6,564	6,836	6,750	GREENS FARMS	7,075			7,075
7,882	8,139	8,566	8,632	8,970	KINGS HIGHWAY	8,934			8,934
5,371	5,228	5,415	5,815	5,300	LONG LOTS	6,019			6,019
9,077	9,689	9,932	9,574	11,000	SAUGATUCK	9,909			9,909
13,613	15,242	14,851	14,018	15,300	BEDFORD	14,509			14,509
7,935	9,537	7,942	9,180	8,700	COLEYTOWN MIDDLE	9,501			9,501
32,463	36,036	31,791	33,251	33,230	STAPLES	34,415			34,415
1,277	1,506	1,303	1,481	1,370	MAINTENANCE	1,533			1,533
248	275	249	287	260	TECHNOLOGY	-			-
\$ 89,427	\$ 97,890	\$ 90,839	\$ 94,108	\$ 95,100	<b>TOTAL</b>	\$ 97,105	\$ -	\$ -	\$ 97,105

**413 ELECTRICITY**

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
87,620	104,025	102,648	100,306	96,075	COLEYTOWN ELEM	100,574			100,574
167,336	198,206	196,163	214,748	187,156	GREENS FARMS	190,590			190,590
104,210	124,302	122,313	115,332	114,300	KINGS HIGHWAY	120,637			120,637
155,738	183,824	179,779	179,084	167,344	LONG LOTS	174,926			174,926
150,004	174,589	163,346	174,422	155,000	SAUGATUCK	158,891			158,891
254,918	296,615	273,975	295,456	251,500	BEDFORD	273,293			273,293
192,238	202,005	191,902	220,979	184,646	COLEYTOWN MIDDLE	188,540			188,540
683,107	765,351	731,994	882,528	700,032	STAPLES	790,660			790,660
5,734	6,066	5,713	6,369	5,600	MAINTENANCE	5,798			5,798
2,823	3,333	3,625	3,237	2,600	TECHNOLOGY	-			-
\$ 1,803,728	\$ 2,058,317	\$ 1,971,458	\$ 2,192,461	\$ 1,864,252	<b>TOTAL</b>	\$ 2,003,909	\$ -	\$ -	\$ 2,003,909

## **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 2018/2019.

### **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 2018/2019.

**414 HEAT ENERGY - NATURAL GAS**

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
104,786	88,029	71,456	79,992	72,313	COLEYTOWN ELEM	67,993			67,993
71,794	56,212	53,732	85,556	77,343	GREENS FARMS	72,723			72,723
107,227	103,538	71,061	87,431	79,038	KINGS HIGHWAY	74,316			74,316
139,853	111,987	89,759	107,958	97,594	LONG LOTS	91,764			91,764
90,266	77,378	68,002	73,487	66,432	SAUGATUCK	62,464			62,464
114,754	99,546	58,929	105,370	95,254	BEDFORD	89,565			89,565
81,214	67,097	65,283	64,230	58,064	COLEYTOWN MIDDLE	54,596			54,596
535,187	340,085	263,264	413,462	373,654	STAPLES	351,443			351,443
5,502	3,557	3,845	5,336	4,824	MAINTENANCE	4,536			4,536
<b>\$ 1,250,583</b>	<b>\$ 947,428</b>	<b>\$ 745,332</b>	<b>\$ 1,022,822</b>	<b>\$ 924,515</b>	<b>TOTAL</b>	<b>\$ 869,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 869,400</b>

**415 HEAT ENERGY - FUEL OIL**

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
9,343	4,004	6,469	7,250	7,250	COLEYTOWN ELEM	7,000			7,000
-			-	-	GREENS FARMS				-
8,780			-	-	KINGS HIGHWAY				-
1			-	-	LONG LOTS				-
13,028			-	-	SAUGATUCK				-
10,807			-	-	BEDFORD				-
			-	-	COLEYTOWN MIDDLE				-
31,317			-	-	STAPLES				-
9,858	5,792	4,902	7,778	7,778	MAINTAINANCE	6,500			6,500
4,344	2,265	1,825	3,363	3,363	TECHNOLOGY CENTER	-			-
<b>\$ 87,478</b>	<b>\$ 12,062</b>	<b>\$ 13,196</b>	<b>\$ 18,391</b>	<b>\$ 18,391</b>	<b>TOTAL</b>	<b>\$ 13,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,500</b>

421 CONTRACT MAINTENANCE

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

<u>VENDOR</u>	<u>DESCRIPTION</u>	<u>BUDGET</u>
ACID WASTE/EAGLE ENVIRONMENTAL	Photography Service Pipe Cleaning	4,975
ALTRA ENTERPRISES	Pool Maintenance Agreement	2,500
ALL STATE FIRE EQUIPMENT	Fire Extinguishers	425
AQUARION WATER COMPANY OF CONN.	Inspection of Back Flow Preventions	3,240
BILLINGS M W	Gym Equipment Inspections	4,449
BILLINGS M W	Bleacher Inspection (6 schools)	2,524
CLEAN AIR PARTNERS	Air Filtration System Agreement (SHS)	720
CLEARWATER INDUSTRIES	Chemicals for the Boilers and Chillers	10,344
	Annual Athletic Floor Maintenance Agreement	
CRUDEN SYSTEMS/DALENE FLOORING	CES/BMS/GFS Gym & Auditorium/KHS/LLS/CMS	32,228
CUSTOM AQUATICS/MACMILLEN	Monthly Pool Inspections	4,740
DAIKIN APPLIED AMERICAS INC./MCQUAY	Service Agreement for the Chiller (GFS/CMS)	42,875
ENVIRONMENTAL SYSTEMS	Preventive Maintenance Program HVAC	20,800
FAIRFIELD COUNTY SPRINKLER**	Sprinkler Inspection (Quarterly)	8,738
FILTER SALES & SERVICE INC**	Filters for Schools	30,000
FLOW TECH	VFD calibration and preventative maintenance agreement	10,500
GREAT NORTHERN ELEVATOR	Elevator & Lift Maintenance Agreement	22,590
HONEYWELL INTERNATIONAL INC	HVAC Monitoring Contract (CES,LLS,CMS)	5,778
INTEGRATED TECHNICAL/AMANO	Inspections Fire Alarms & Intercom Systems	3,957
KERRIGAN INDUSTRIES INC	Catch Basin	35,000
	Preventative Maintenance Agreement Outside Lifts	
LAVALLE	BMS/SHS	830
LIGHTING SERVICES INC	Emergency Lighting (semi-annual)	2,432
NON TOX	Pest Control	4,320
NORTHEAST GENERATOR	Generator Inspections (Quarterly -SES,BMS,SHS) and Load Tests	18,240
OFFSHORE	Preventative Maintenance Roofs	13,228
PUPPER SEPTIC, INC.**	Septic Tank Cleaning (semi-annual - CES,CMS)	9,794
RATICK COMBUSTION INC**	Boiler Cleaning Includes (CES,CMS,KHS,BMS)	8,225
SANITARY EQUIPMENT COMPANY INC	Preventative Maintenance (Compactor SHS)	1,370
SERVICE MANAGEMENT GROUP LLC	Sani Glaze Bathrooms (SHS/BMS)	6,704
STATE OF CT DEPT OF PUBLIC SAFETY	State Inspection (boilers, hot water heaters)	1,760
STATE OF CT-DEPT OF PUBLIC SAFETY	State Inspection (elevators)	255
TENNANT SALES AND SERVICE	SHS Scrubber Contract	2,600
	Maintenance Service Agreement (SHS,BMS,SES,LLS, KHS small chiller)	127,559
TRANE COMPANY	Culinary Arts summer cleaning	1,575
TRANS-CLEAN CORPORATION	Annual Inspection of Genie Lift & GLG Lift, SkyJack	1,880
UNITED RENTALS	Preventative Maintenance on Operable Doors	20,000
WILLCO DOOR SYSTEM	Rubbish Removal Services & Canal Street	110,000
WINTER BROTHERS**		
<b>TOTAL CONTRACT MAINTENANCE</b>		<b><u>577,155</u></b>

\*\* Vendor has agreed to extend current prices for another year per bid.

**421 CONTRACTED SERVICES**

<b>2014-2015 Year-End Expense</b>	<b>2015-2016 Year-End Expense</b>	<b>2016-2017 Year-End Expense</b>	<b>2017-2018 BUDGET</b>	<b>2017-2018 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2018-2019 PROPOSED BUDGET</b>
19,728	27,777	32,985	41,325	40,972	COLEYTOWN ELEM	38,639			38,639
40,055	43,658	53,641	62,521	62,521	GREENS FARMS	60,156			60,156
21,463	35,224	40,250	43,184	43,184	KINGS HIGHWAY	38,929			38,929
21,548	36,788	44,633	49,537	49,537	LONG LOTS	38,034			38,034
48,017	49,816	64,872	61,675	62,758	SAUGATUCK	61,882			61,882
60,767	66,899	88,970	86,886	86,886	BEDFORD	91,636			91,636
52,117	58,040	69,138	65,274	65,274	COLEYTOWN MIDDLE	67,722			67,722
100,843	123,608	156,046	145,108	142,828	STAPLES	161,499			161,499
95,638	1,716	778	494	3,528	MAINTENANCE	12,880			12,880
804	494	654	1,800	935	TECHNOLOGY CENTER	-			-
5,237	5,394	5,556	5,556	5,667	ENERGY MANAGEMENT	5,778			5,778
<b>\$ 466,217</b>	<b>\$ 449,416</b>	<b>\$ 557,523</b>	<b>\$ 563,360</b>	<b>\$ 564,090</b>	<b>TOTAL</b>	<b>\$ 577,155</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 577,155</b>

## **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**

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
17,440	13,937	35,771	30,000	30,000	COLEYTOWN ELEM	30,000			30,000
30,415	21,247	63,939	28,000	28,000	GREENS FARMS	28,000			28,000
42,295	62,074	33,714	53,295	38,295	KINGS HIGHWAY	53,295			53,295
35,301	31,447	31,981	32,000	46,270	LONG LOTS	32,000			32,000
34,791	35,005	40,664	29,250	29,250	SAUGATUCK	29,250			29,250
55,038	63,192	94,466	58,200	58,200	BEDFORD	58,200			58,200
59,519	92,685	95,312	49,200	49,200	COLEYTOWN MIDDLE	49,200			49,200
130,438	140,061	137,167	106,500	106,500	STAPLES	106,500			106,500
2,717	2,845	10,490	7,000	6,765	MAINTENANCE	7,000			7,000
257	9,647	520	2,000	6,515	TECHNOLOGY CENTER	-			-
<b>\$ 408,211</b>	<b>\$ 472,140</b>	<b>\$ 544,024</b>	<b>\$ 395,445</b>	<b>\$ 398,995</b>	<b>TOTAL</b>	<b>\$ 393,445</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 393,445</b>

**432 GROUNDS MAINTENANCE**

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
15,947	26,081	20,648	25,770	25,770	COLEYTOWN ELEM	27,126			27,126
16,449	23,335	31,658	32,705	32,705	GREENS FARMS	34,060			34,060
10,590	27,465	22,835	27,755	27,755	KINGS HIGHWAY	29,111			29,111
12,698	41,579	29,068	40,055	40,055	LONG LOTS	41,411			41,411
19,715	14,538	17,026	31,280	31,280	SAUGATUCK	32,636			32,636
29,991	27,489	81,080	50,110	50,110	BEDFORD	51,466			51,466
20,560	16,801	37,886	24,680	24,680	COLEYTOWN MIDDLE	26,036			26,036
54,375	36,101	67,025	54,185	54,185	STAPLES	55,541			55,541
1,650	720	6,920	2,000	2,000	MAINTENANCE	2,500			2,500
3,400	720	1,290	5,000	720	TECHNOLOGY CENTER	-			-
<b>\$ 185,375</b>	<b>\$ 214,830</b>	<b>\$ 315,436</b>	<b>\$ 293,540</b>	<b>\$ 289,260</b>	<b>TOTAL</b>	<b>\$ 299,887</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 299,887</b>

## 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**

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
672	510	491	500	500	COLEYTOWN ELEM	500			500
768	85	3,390	2,500	2,500	GREENS FARMS	2,500			2,500
1,260	-	1,244	1,000	1,000	KINGS HIGHWAY	1,000			1,000
1,218	-	-	1,000	1,000	LONG LOTS	1,000			1,000
600	453	-	1,000	1,000	SAUGATUCK	1,000			1,000
4,093	6,517	4,512	8,667	8,667	BEDFORD	8,400			8,400
2,462	2,819	3,768	7,017	7,017	COLEYTOWN MIDDLE	6,350			6,350
12,977	10,619	13,800	19,127	19,127	STAPLES	20,700			20,700
7,100	8,209	7,051	9,454	9,454	SPECIAL EDUCATION	7,500			7,500
8,114	6,958	21,115	21,250	21,250	TEACHING AND LEARNING CENTER	21,450			21,450
971	780	1,665	1,000	1,000	HEALTH	1,000			1,000
39,969	30,646	30,317	30,000	30,000	INSTRUCTIONAL TECHNOLOGY	30,000			30,000
\$ 80,204	\$ 67,597	\$ 87,353	\$ 102,515	\$ 102,515	<b>TOTAL</b>	\$ 101,400	\$ -	\$ -	\$ 101,400

**434 REPAIRS TO NON INSTRUCTIONAL EQUIPMENT**

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
113	-	-	-	-	COLEYTOWN ELEM	-			-
465	483	1,084	2,500	2,500	GREENS FARMS	-			-
475	495	-	1,500	1,500	KINGS HIGHWAY	1,500			1,500
475	804	600	1,000	1,000	LONG LOTS	-			-
435	-	471	1,500	1,500	SAUGATUCK	1,500			1,500
579	1,283		1,000	1,000	BEDFORD	1,000			1,000
-			-	-	COLEYTOWN MIDDLE	-			-
4,163	1,563	3,225	3,550	5,233	STAPLES	67,000			67,000
641	50	225	500	500	CENTRAL ADMIN	-			-
-	295		500	500	SPECIAL EDUCATION	-			-
1,939	423		2,000	-	TECHNOLOGY	2,000			2,000
63,029	52,916	29,193	63,000	63,317	MAINTENANCE	63,000			63,000
2,000	867	737	2,000	2,000	HEALTH	2,000			2,000
\$ 74,314	\$ 59,180	\$ 35,536	\$ 79,050	\$ 79,050	<b>TOTAL</b>	\$ 138,000	\$ -	\$ -	\$ 138,000



**435 BUILDING PROJECTS**

<u>SCHOOL</u>	<u>ITEM DESCRIPTION</u>	<u>ITEM TOTAL</u>	<u>SCHOOL TOTAL</u>
GREEN'S FARMS ELEMENTARY SCHOOL	2 WALLS NEAR BUS STOP GLASS DOORS (NEAR CLASSROOM PICTURESTHAT ARE ON THE WALL)	675	675
KINGS HIGHWAY ELEMENTARY SCHOOL	MASTER CLOCK AND BELL SYSTEM UPGRADE	18,920	18,920
LONG LOTS ELEMENTARY SCHOOL	MASTER CLOCK AND BELL SYSTEM UPGRADE	19,850	19,850
SAUGATUCK ELEMENTARY SCHOOL	LIBRARY NEW CARPET SQUARE TILES & PLATFORM CAFÉ SOUND ATTENUATION	33,245 15,000	48,245
BEDFORD MIDDLE SCHOOL	BATHROOM INSTALLATION INSIDE INTENSIVE RESOURCE CLASSROOM TO ACCOMMODATE STUDENTS WITH EXTRAORDINARY NEEDS	58,000	58,000
COLEYTOWN MIDDLE SCHOOL	REPLACE CARPET AUDITORIUM REPLACE VCT MAIN HALLWAY FIRST FLOOR	24,858 39,777	64,635
STAPLES HIGH SCHOOL	BATHROOM FOR MAIN OFFICE	25,000	25,000
SYSTEM WIDE	SECURITY	25,000	25,000
<b>BUILDING PROJECTS TOTAL</b>			<b><u><u>260,325</u></u></b>

**436 GROUNDS PROJECTS**

<u>SCHOOL</u>	<u>ITEM DESCRIPTION</u>	<u>ITEM TOTAL</u>	<u>SCHOOL TOTAL</u>
GREEN'S FARMS ELEMENTARY SCHOOL	RESEAL BUS LOOP BRICK WALL	7,870	7,870
LONG LOTS ELEMENTARY SCHOOL	STORMWATER DETENTION BASINS/CONSERVATION TOWN MANDATED LLS	15,000	15,000
BEDFORD MIDDLE SCHOOL	STORMWATER DETENTION BASINS/CONSERVATION TOWN MANDATED BMS	15,000	15,000
COLEYTOWN MIDDLE SCHOOL	CONCRETE REPLACEMENT AT BUS LOOP	4,760	4,760
STAPLES HIGH SCHOOL	STORMWATER DETENTION BASINS/CONSERVATION TOWN MANDATED SHS	15,000	
	OIL TANK K BLDG. CONCRETE ASPHALT FILL POINT MODIFICATION TO STOP WATER INFILLTRATION	6,000	21,000
SYSTEM WIDE	FIRE LANE LINING AND STRIPPING	24,000	
	FENCE REPAIRS	25,000	
	ASPHALT	30,000	79,000
<b>GROUNDS PROJECTS TOTAL</b>			<b><u>142,630</u></b>

**435 BUILDING PROJECTS**

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
49,866	6,655	20,974	-	-	COLEYTOWN ELEM	-			-
97,940		35,210	-	-	GREENS FARMS	675			675
102,249	15,980	7,371	27,400	27,400	KINGS HIGHWAY	18,920			18,920
19,434		176,905	111,320	111,320	LONG LOTS	19,850			19,850
9,720	8,950	-	9,000	13,513	SAUGATUCK	48,245			48,245
241,887	5,120	36,822	9,000	9,000	BEDFORD	58,000			58,000
91,201	18,806	37,604	20,412	20,412	COLEYTOWN MIDDLE	64,635			64,635
66,583		-	26,000	26,000	STAPLES	25,000			25,000
843,230			75,000	75,000	DISTRICTWIDE	25,000			25,000
<b>\$ 1,522,110</b>	<b>\$ 55,511</b>	<b>\$ 314,886</b>	<b>\$ 278,132</b>	<b>\$ 282,645</b>	<b>TOTAL</b>	<b>\$ 260,325</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 260,325</b>

**436 GROUNDS PROJECTS**

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
-	21,800	2,600	7,000	7,000	COLEYTOWN ELEM	-			-
20,105		18,190	32,000	32,000	GREENS FARMS	7,870			7,870
14,088		69,048	27,000	27,000	KINGS HIGHWAY	-			-
4,000		19,095	57,000	57,000	LONG LOTS	15,000			15,000
3,690		9,000	49,780	45,097	SAUGATUCK	-			-
10,200		-	20,000	20,000	BEDFORD	15,000			15,000
52,708	16,289	-	26,000	26,170	COLEYTOWN MIDDLE	4,760			4,760
16,609	17,689	-	30,000	30,000	STAPLES	21,000			21,000
15,000		110,499	115,000	115,000	DISTRICTWIDE	79,000			79,000
<b>\$ 136,400</b>	<b>\$ 55,778</b>	<b>\$ 228,432</b>	<b>\$ 363,780</b>	<b>\$ 359,267</b>	<b>TOTAL</b>	<b>\$ 142,630</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 142,630</b>

**437 RESTORATIVE/PREVENTATIVE MAINTENANCE**

<u>SCHOOL</u>	<u>ITEM DESCRIPTION</u>	<u>ITEM TOTAL</u>	<u>SCHOOL TOTAL</u>
COLEYTOWN ELEMENTARY SCHOOL	REFURBISHING UNIT VENT REPLACEMENT IN ROOMS 37,38,39 & 40	17,500 20,000	37,500
GREEN'S FARM'S ELEMENTARY SCHOOL	REFURBISHING LIBRARY /GYM HALLWAY AUDITORIUM FOLDING PARTITION	17,500 9,750 4,000	31,250
KINGS HIGHWAY ELEMENTARY SCHOOL	REFURBISHING PAINT STAIRWELLS, CAFÉ, CONFERENCE ROOM	17,500 21,200	38,700
LONG LOTS ELEMENTARY SCHOOL	REFURBISHING	17,500	17,500
SAUGATUCK ELEMENTARY SCHOOL	REFURBISHING GYM FLOOR REFINISH TILE & GROUT RESTORATION -BATHROOMS GIRLS BATHROOM NEAR 183,135,146,148,158	17,500 7,533 2,925	27,958
BEDFORD MIDDLE SCHOOL	REFURBISHING	22,500	22,500
COLEYTOWN MIDDLE SCHOOL	REFURBISHING PAINT LIBRARY PAINT GYM CEILING	22,500 5,000 16,800	44,300
STAPLES HIGH SCHOOL	REFURBISHING PAINT FIELD HOUSE WALLS	35,000 20,000	55,000
<b>RESTORATIVE/PREVENTATIVE MAINTENANCE</b>			<b><u>274,708</u></b>



**437 RESTORATIVE/PREVENTATIVE MAINTENANCE**

<b>2014-2015 Year-End Expense</b>	<b>2015-2016 Year-End Expense</b>	<b>2016-2017 Year-End Expense</b>	<b>2017-2018 BUDGET</b>	<b>2017-2018 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2018-2019 PROPOSED BUDGET</b>
34,444	40,000	34,507	17,500	17,500	COLEYTOWN ELEM	37,500			37,500
14,214	64,171	20,000	29,500	29,500	GREENS FARMS	31,250			31,250
41,472	42,665	41,994	17,500	17,500	KINGS HIGHWAY	38,700			38,700
17,573	40,445	57,768	63,500	43,500	LONG LOTS	17,500			17,500
17,917	122,450	38,002	17,500	17,500	SAUGATUCK	27,958			27,958
63,800	52,477	83,340	22,500	22,500	BEDFORD	22,500			22,500
28,227	45,000	94,970	22,500	22,500	COLEYTOWN MIDDLE	44,300			44,300
54,834	33,800	206,537	35,000	35,000	STAPLES	55,000			55,000
70,504	-	49,720	5,000	25,000	DISTRICTWIDE	-			-
<b>\$ 342,985</b>	<b>\$ 441,008</b>	<b>\$ 626,838</b>	<b>\$ 230,500</b>	<b>\$ 230,500</b>	<b>TOTAL</b>	<b>\$ 274,708</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 274,708</b>

## **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**

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
10,847	8,879	8,325	8,879	8,879	COLEYTOWN ELEM	8,647			8,647
13,808	12,835	12,034	12,835	12,835	GREENS FARMS	12,500			12,500
12,175	11,171	10,474	11,172	11,172	KINGS HIGHWAY	10,880			10,880
18,109	16,939	15,883	16,940	16,940	LONG LOTS	16,497			16,497
12,293	11,204	10,505	11,204	11,204	SAUGATUCK	10,911			10,911
32,513	31,367	29,411	31,368	31,368	BEDFORD	30,548			30,548
15,743	14,084	13,206	14,085	14,085	COLEYTOWN MIDDLE	13,717			13,717
55,594	49,985	46,867	49,985	49,985	STAPLES	48,678			48,678
8,466	7,208	8,159	7,357	7,357	CENTRAL ADMIN	6,775			6,775
1,998	1,143	1,072	1,143	1,143	PRE SCHOOL	1,113			1,113
244	3,109	2,788	3,109	3,109	SPECIAL EDUCATION	3,027			3,027
1,528	1,143	1,072	1,143	1,143	MAINTENANCE	1,113			1,113
2,087	1,779	1,668	1,779	1,779	TECHNOLOGY CENTER	1,733			1,733
\$ 185,405	\$ 170,845	\$ 161,462	\$ 170,999	\$ 170,999	<b>TOTAL</b>	\$ 166,139	\$ -	\$ -	\$ 166,139

**441 BUILDING RENTALS**

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
34,357	41,599	44,164	45,685	45,685	441 BUILDING RENTALS	47,283			47,283
\$ 34,357	\$ 41,599	\$ 44,164	\$ 45,685	\$ 45,685	<b>TOTAL</b>	\$ 47,283	\$ -	\$ -	\$ 47,283

## **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**

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
12,791	8,852	6,535	13,860	13,860	450 GASOLINE/TRAVEL	8,500			8,500
222,009	245,173	194,453	255,000	255,000	451 CUSTODIAL SUPPLIES	260,000			260,000
265,915	278,649	267,611	265,800	265,800	452 MAINTENANCE SUPPLIES	265,800			265,800
73,897	91,935	102,515	100,000	100,000	490 FIRE & SECURITY	102,000			102,000
<b>\$ 574,612</b>	<b>\$ 624,609</b>	<b>\$ 571,114</b>	<b>\$ 634,660</b>	<b>\$ 634,660</b>	<b>TOTAL</b>	<b>\$ 636,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 636,300</b>

