

TAB INSERT – OTHER BUDGETS



**WESTPORT PUBLIC SCHOOLS
PRIVATE SCHOOL BUDGET**

Object Code	Description	2016-2017 Year-End Expenditures	2017-2018 Year-End Expenditures	2018-2019 Year-End Expenditures	2019-2020 ADOPTED BUDGET	2020-2021 PROPOSED BUDGET
109	Special Ed Teacher	51,057	51,823	52,600	53,390	54,191
126	Nurses	48,640	49,613	50,605	51,870	52,650
155	Non-Certified Subs	-	-			
210	Health Insurance	14,628	15,374	17,357	19,440	22,293
220	FICA/Med	4,312	4,385	4,463	4,742	4,813
510	Pupil Transportation	213,038	223,691	223,691	238,233	321,995
517	Pupil Transp - Fuel, Buses	25,663	23,750	23,750	26,125	28,738
	TOTAL	\$ 357,338	\$ 368,636	\$ 372,466	\$ 393,798	\$ 484,679



**WESTPORT PUBLIC SCHOOLS
2020-2021 REVENUE OFFSET BUDGETS**

		# Students	Project Return & Special Ed	# Students	Pre-School	Total Revenue Offset Budgets
PROJECTED REVENUE			\$ -		\$ 283,352	\$ 283,352
Tuition Type	Est. Tuition					
Project Return/Special Ed						
Partial Self Contained		-	\$ -			\$ -
PRE-SCHOOL						
5 days per week	\$ 6,859			12	\$ 82,312	82,312
Extended Day	\$ 10,581			19	\$ 201,040	201,040
Employee Regular Day	\$ 1,715			-	\$ -	-
Employee Extended Day	\$ 2,645			-	\$ -	-
APPROPRIATION REQUESTED		0	\$ -	31	\$ 283,352	\$ 283,352
BUDGETED EXPENDITURES						
STAFF						
Teacher				1.20	88,556	88,556
Psychologist				0.20	16,000	16,000
Paraprofessionals				1.00	\$ 36,065	36,065
Nurse				0.20	\$ 14,175	14,175
BENEFITS						
Health					\$ 56,000	56,000
Social Security/Medicare					\$ 5,359	5,359
CONTRACTED SERVICES						
(OT/PT, Consultations, Evals, Other)						67,196
PROJECTED EXPENDITURES		0	\$ -	2.60	\$ 216,156	\$ 283,352
Revenue generated but no appropriation requested for:						
Non Resident Tuition	\$ -					
Employee Tuition	\$ 133,350					
	\$ 133,350					



**WESTPORT PUBLIC SCHOOLS
ADULT AND CONTINUING EDUCATION PROGRAM
PROPOSED BUDGET 2020 - 2021**

ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	ADOPTED 2019-2020	PROJECTED 2019-2020	COST CTR	REVENUE DESCRIPTION	PROPOSED 2020-2021
507,060	532,146	466,198	\$ 400,000	\$ 400,000	844	CONTINUING EDUCATION TUITIONS	\$ 400,000
647,768	645,398	584,799	600,000	525,895	846	SUMMER SCHOOL TUITIONS	500,000
\$1,154,828	\$1,177,544	\$1,050,997	\$ 1,000,000	\$ 925,895		TOTAL REVENUE	\$ 900,000
					OBJ	EXPENSE DESCRIPTION	
99,255	97,660	84,719	92,000	92,000	102	TEACHERS - NON MANDATED	92,000
189,744	197,330	181,941	175,000	146,943	102	TEACHERS - SUMMER	150,000
88,007	90,195	84,127	85,000	86,912	120	SUPPORT STAFF	89,000
113,527	123,650	128,028	130,000	133,487	121	SECRETARIES	139,000
33,473	33,097	30,919	33,000	5,690	122	PROGRAM SUPPORT STAFF	4,000
644	562	426	500	380	124	CUSTODIANS	500
23,859	19,916	21,612	21,000	7,293	126	NURSES - SUMMER PROGRAM	22,000
-	3,971	-	500	746	133	OTHER EMPLOYEES	-
26,497	19,410	20,819	21,000	14,592	133	OTHER EMPLOYEES (SUMMER)	15,000
44,450	63,049	61,781	65,000	54,745	210	INSURANCE	58,000
31,300	32,248	32,988	30,000	32,000	220	FICA/MED	30,000
192,055	185,601	155,204	166,000	168,500	330	OTHER PROF/TECH SERVICES	170,000
55,187	38,886	41,088	43,000	25,236	330	OTHER PROF/TECH SERVICES(SUMMER)	30,000
1,000	1,090	945	1,000	1,000	331	LEGAL/NEGOTIATIONS(AUDIT)	1,000
66,937	40,730	31,131	40,000	25,000	332	CREDIT CARD FEES	30,000
631	381	-	-	-	433	REPAIRS - EQUIPMENT	-
1,779	1,744	1,732	1,800	1,732	440	RENTALS	1,800
507	264	-	-	-	450	GASOLINE FOR VEHICLES	-
-	-	-	-	-	523	LIABILITY INSURANCE	-
8,991	5,839	5,750	6,000	6,300	535	POSTAGE	4,000
1,330	2,842	2,886	3,000	3,150	535	POSTAGE (summer)	4,000
-	3,371	2,352	3,000	6,000	540	ADVERTISING	8,000
7,160	7,990	7,714	8,500	9,000	550	PRINTING & BINDING(summer)	9,000
15,820	15,870	16,738	17,000	18,000	550	PRINTING & BINDING - CATALOGS	9,000
428	294	346	500	500	580	STAFF TRAVEL - MILEAGE & Prof Dev.	500
4,478	5,867	6,739	4,000	4,000	611	INSTRUCTIONAL SUPPLIES	4,000
20,991	15,929	14,533	13,000	16,545	611	INSTRUCTIONAL SUPPLIES	17,500
4,700	8,064	11,712	4,700	8,064	612	COMPUTER SOFTWARE & SUPPORT	4,700
1,749	2,468	825	2,000	2,000	690	OTHER SUPPLIES	3,000
1,254	3,471	3,211	3,500	2,000	801	PROGRAM REFUNDS	4,000
-	31,206	168	30,000	24,760	890	MISC (reimbursement to Staples Players)	-
\$ 1,035,753	\$ 1,052,995	\$ 950,434	\$ 1,000,000	\$ 896,575		TOTAL EXPENSES	\$ 900,000

GRANTS RECEIVED BY WESTPORT PUBLIC SCHOOLS AS OF DECEMBER 31, 2019

GRANT NAME	ORIGINAL BUDGET	PURPOSE OF GRANT
CATEGORICAL GRANTS		
Title I Improving Basic Programs	\$ 170,286	Reimbursement for programs to service children who are educationally at risk.
Title I Improving Basic Programs (Year 2)	\$ 7,587	Same as above.
Title II Teachers Part A	\$ 82,698	Reimbursement for program to reduce student-to-teacher ratio. Also to support teacher and administrative professional development and recruitment for program .
Title III English Language Acquisition	\$ 14,329	Reimbursement for program to develop English language proficiency and also used to support professional development of staff working with ESL students.
Student Support & Academic Enrich. Grant	\$ 10,241	To improve student's academic achievement by increasin the capacity of schools to: (1) provide all students with access to a well-rounded education; (2) improve school conditions for student learning; and (3) improve the use of technology in order to improve the academic achievement and digital literacy for all students.
IDEA - Part B Section 611	\$ 1,092,008	Reimbursement for programs to service children who meet the criteria for special education.
IDEA - Part B Section 611 (Year 2)	\$ 222,166	Same as above .
IDEA - Part B Section 619 Preschool	\$ 22,117	Reimbursement for programs to service children who meet the criteria for special education in Preschool.
IDEA - Part B Sect. 619 Preschool (Year 2)	\$ -	Same as above.
Carl D. Perkins Career & Tech. Educ. Act	\$ 41,928	A federal education program that invests in secondary and postsecondary career and technical education programs.
	<u>\$ 1,670,127</u>	

GRANTS RECEIVED BY WESTPORT PUBLIC SCHOOLS AS OF DECEMBER 31, 2019

GRANT NAME	ORIGINAL BUDGET	PURPOSE OF GRANT
REIMBURSEMENT GRANTS (est.)		
Special Ed/Excess Cost	\$ 665,000	Special Ed Tuition Reimbursement - deposited against tuition costs.
Project Open Choice	\$ 194,159	Reimbursement program for Project Choice Students attending Westport Public Schools.
Health Services Entitlement	\$ 3,284	Health Services -- paid directly to Town
Educational Cost Sharing (ECS)	\$ 491,635	State share of regular and special Ed costs -- paid directly to Town.
	<u>\$ 1,354,078</u>	TOTAL REIMBURSEMENT GRANTS
OTHER PROGRAMS (est.)		
Adult Education	\$ 151	Reimbursement for mandated programs.
	<u>\$ 151</u>	TOTAL OTHER PROGRAMS

**WESTPORT PUBLIC SCHOOLS
RENTALS & REIMBURSEMENTS
as of June 30, 2019**

	<u>REVENUES RECEIVED</u>	<u>EXPENDITURE DETAIL</u>	<u>EXPENDITURES As of 06/30/2019</u>
ACCOUNT 852			
OUTSIDE ACTIVITIES & SCHOOL USE	\$ 131,502.29		
Payroll			
BOE Staff		\$ 37,993.22	
FICA/Medicare		\$ 2,824.45	
		<u>\$ 40,817.67</u>	\$ 40,817.67
Payments to Vendor			\$ 90,684.62
TOTAL	<u><u>\$ 131,502.29</u></u>		<u><u>\$ 131,502.29</u></u>

REVENUE & EXPENSE DETAIL

REVENUES

Westport Young Woman's League	\$ 12,218.99
Westport Academy of Dance	\$ 17,544.53
Camp Gan	\$ 63,580.00
All Others (Under \$5,000)	\$ 38,158.77
	<u>\$ 131,502.29</u>

EXPENDITURES

Payroll (Including FICA/MED)	\$ 40,817.67
Electricity	\$ 86,516.28
Fingerprinting	\$ 4,168.34
	<u>\$ 131,502.29</u>



WESTPORT PUBLIC SCHOOLS
FIVE YEAR PROPOSED CAPITAL FORECAST - PRIORITY LISTING
2020-2021 (YEAR 1 OF 5)

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	Antinozzi Report Year	* Priority
2020-2021	GREEN'S FARMS ELEMENTARY SCHOOL Cooling Tower Replacement <i>Notes: A midwinter job. Cost estimate based on 2018 bid. We don't agree on price and timeframe.</i>	\$213,000		2021	1
			\$213,000		
2020-2021	KINGS HIGHWAY ELEMENTARY SCHOOL ** Main entrance redesign including ADA access ** Installation ADA Stage access <i>Notes: Review of current ADA codes required.</i>	\$98,483 \$52,524		2020	2
			\$151,007	2020	2
2020-2021	SAUGATUCK ELEMENTARY SCHOOL ** Replacement EPDM; single-ply membrane SW addition ** Replacement EPDM; single-ply membrane SW addition - auditorium ** Replacement EPDM; single-ply membrane NE addition ** Remove and replacement Flashing; marble roof coping NE addition ** Installation roof walkway pads to all major equipment and ladders in each roof replacement <i>Notes: Summer project (AIA/ roof design documents production starting in 2020, roof at the end of useful life)</i>	\$1,191,075 \$387,659 \$723,497 \$221,586 \$62,635		2020	1
				2020	1
				2020	1
				2020	1
			\$2,586,452	2020	1
2020-2021	STAPLES HIGH SCHOOL ** Remove and replacement existing EPDM roofing system down to deck at portions of building <i>Notes: Summer project (AIA/ roof design documents production starting in 2020, roof at the end of useful life)</i>	\$5,277,890		2020	1
			\$5,277,890		
	Total Fiscal Year 2020-2021 (without soft cost)		\$8,228,349		

Projected 11% Soft cost required for year 2020-2021

\$881,688

Projected 11% Soft cost required for upcoming year 2021-2022

\$571,314

Grand Total Fiscal Year 2020-2021 (soft cost included)

\$9,681,351

*Priority recommended by facilities department needs

** Soft costs include engineering, architectural design and project management estimated at 11%

WESTPORT PUBLIC SCHOOLS
FIVE YEAR PROPOSED CAPITAL FORECAST - PRIORITY LISTING
2021-2022 (YEAR 2 of 5)

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	Antinozzi Report Year	* Priority
2021-2022	COLEYTOWN ELEMENTARY SCHOOL				
	New installation ductless split AC for IT closet	\$68,180	\$68,180	2021	2
	<i>Notes: This must be coordinated in 2020 with IT dept and verify requirement to start project in 2021</i>				
2021-2022	RTU 3 AHU 5 Ton Main Office (This is a winter/spring job)	\$27,903			
	Building management control system component RTU-3 (This is a winter/spring job)	\$11,030	\$38,933	2020	2
	<i>Notes: RTU 3 AHU 5 currently has useful life left in the system</i>				
2021-2022	** Asphalt Repair and Replacement (This is a summer job)	\$376,729	\$376,729	2021	2
	<i>Notes: Pending analysis provided by StreetScan</i>				
2021-2022	GREEN'S FARMS ELEMENTARY SCHOOL				
	New installation ductless split AC for IT closet	\$64,430	\$64,430	2021	2
	<i>Notes: This must be coordinated in 2020 with IT dept and verify requirement to start project in 2021</i>				
2021-2022	** Asphalt Repair and Replacement (This is a summer job)	\$83,907	\$83,907	2020	2
	<i>Notes: Pending analysis provided by StreetScan</i>				
2021-2022	LONG LOTS ELEMENTARY SCHOOL				
	Updating Electrical Wiring IT closets	\$81,816	\$81,816	2021	1
2021-2022	** Remove and replace glazed structures in the art room	\$98,483	\$98,483	2020	2
	<i>Notes: Pending design review with an architect</i>				
2021-2022	**Asphalt Repair and Replacement (This is a summer job)	\$397,512		2021	2
	**Asphalt Repair and Replacement (This is a summer job)	\$131,064	\$528,576	2020	2
	<i>Notes: Pending analysis provided by StreetScan</i>				
2021-2022	SAUGATUCK ELEMENTARY SCHOOL				
	** Repair Cast-in-Place Concrete At the secondary entrance at the end of the NE Addition	\$65,655	\$65,655	2020	2
	<i>Notes: Requires masonry consultants to best define scope of work and aid with the bid preparation</i>				

	** Remove and replace spalling bricks on 5% of brick facades, Repointing; cracks mortar; sealant ** Re-mortar significant building settlement cracking on interior brick walls ** Remove black stains; efflorescence; mildew ** Repointing; cracks, spalling on the front facade (Cafeteria) <i>Notes: Requires masonry consultants to best define scope of work and aid with the bid preparation</i>	\$197,690 \$21,212 \$96,021 \$63,408	2020 2022 2020 2021	2 2 2 2 2
		\$378,331		
2021-2022	BEDFORD MIDDLE SCHOOL Redesign and upgrade of four(4) Science Labs, <i>Notes: Moved from FY19-20, academic master plan required, curriculum delivery input needed</i> ** Repair structural concrete slab- on-grade in corridor outside the Main Office to the end of the Auditorium ** Repair structural concrete slab- on-grade in receiving/mechanical corridor and Auditorium seating areas ** Maintenance of Unit Masonry - Restoration in gym and near door 11,13 ** Repair and replace of ceramic of popping ceramic tiles in the locker room <i>Notes: Require masonry consultants to best define scope of work and aid with the bid preparation</i> New installation ductless split AC for IT closet <i>Notes: This must be coordinated in 2020 with IT dept and verify requirement to start project in 2021</i> Replacement "floating" CV actuators for VAV boxes <i>Notes: Assistant of control humidity</i> **Asphalt Repair and Replacement (This is a summer job) **Asphalt Repair and Replacement (This is a summer job) <i>Notes: Pending analysis provided by StreetScan</i> **Concrete paving repair and replacement **Concrete paving repair and replacement <i>Notes: Further investigation required to define scope of work</i>	\$392,443 \$320,000 \$88,635 \$40,781 \$47,726 \$25,568 \$68,180 \$170,451 \$263,034 \$243,178 \$43,700 \$51,894	2020 2020 2020 2021 2021 2021 2021 2021 2020 2020 2020 2020	2 3 2 2 2 2 2 2 2 2 2 2
2021-2022	STAPLES HIGH SCHOOL **Investigate, patch and repair causes of cracking in floor slab in the auditorium **Replacement acoustical ceiling tiles at lower level corridor **Removal existing poured sports flooring and replace with seamless Pulastic Classic 110	\$90,336 \$674,319 \$1,203,586	2021 2021 2021	2 2 1

	<i>Notes: May require extended closure of the field house due to remediation, pending enviromental analysis</i>				
	**Remove and replacement in Area A: Small Indoor AHU's	\$165,678		2021	2
	**Installation bms system controls for Area A: Small Indoor AHU's	\$34,363	\$200,041	2021	2
	Remove and replacement Pool Dehumid AHU	\$102,271		2021	2
	**Installation bms system controls for Area A: Pool Dehumid. AHU	\$17,181	\$119,452	2021	2
	Installation ductless split for IT closets : 2 tons	\$68,180		2021	2
	Installation ductless split for IT closets : 5 tons	\$37,499	\$105,679	2021	2
	<i>Notes: This must be coordinated in 2020 with IT dept and verify requirement to start project in 2021</i>				
	**Asphalt Repair and Replacement (This is a summer job)	\$144,562	\$144,562	2021	2
	<i>Notes: Pending analysis provided by StreetScan</i>				
	Total Fiscal Year 2021-2022 (without soft cost)		\$6,078,605		

Projected 11% Soft cost required for upcoming year 2022-2023

\$1,132,274

Gran Total Fiscal Year 2021-2022 (softcost included)

\$7,210,879

**Priority recommended by facilities department needs*

*** Soft costs include engineering, architectural design and project management estimated at 11%*

WESTPORT PUBLIC SCHOOLS
FIVE YEAR PROPOSED CAPITAL FORECAST - PRIORITY LISTING
2022-2023 (YEAR 3 OF 5)

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	Antinozzi Report Year	* Priority
2022-2023	COLEYTOWN ELEMENTARY SCHOOL 15 Ton Ac unit media center RTU-4 (This is a winter/spring job) AHU # 4 Ton Main Office- bms controllers (This is a winter/spring job) <i>Notes: System has life cycle left</i>	\$77,801		2020	2
		\$11,030	\$88,831	2020	2
2022-2023	GREEN'S FARMS ELEMENTARY **Replacement of lintels and misc. metals <i>Notes: Require masonry consultants to best define scope of work and aid with the bid preparation</i> **Remove and replace asphalt shingles and shakes Replace membrane roofing system (southwest area) Replace rust metal partitions for plastic all toilets partitions **Remove existing telescoping platform replace with retractable <i>Notes: Further investigation needed to see if existing system can be modified rather than replacement</i> Replacement Indoor AHU4 with dehumidifier 8,200 cfm cap **Cleaning Masonry units, black stain mildew, ivy efflorescence (This is a summer job) Major maintenance water cooled chiller 265 tons	\$65,655	\$65,655	2020	2
		\$173,069		2022	2
		\$1,788,852	\$1,961,921	2022	2
		\$95,735	\$95,735	2022	1
		\$76,703	\$76,703	2021	2
		\$159,441	\$159,441	2022	2
		\$176,764	\$176,764	2022	2
		\$106,058	\$106,058	2022	1
2022-2023	**Asphalt Repair and Replacement (This is a summer job) <i>Notes: Pending analysis provided by StreetScan</i> KINGS HIGHWAY ELEMENTARY SCHOOL **Remove and replacement concrete exterior steps at the gym **Remove and replacement concrete exterior steps at music rooms <i>Notes: Masonary design for best repair application needed</i> **Remove and replacement plumbing fixtures	\$76,929	\$76,929	2022	2
		\$68,180		2021	1
		\$65,655	\$133,835	2020	1
		\$276,105	\$276,105	2022	2

2022-2023	<i>Notes: Depending on location may required lead abatement</i>				
	Remove and replacement Small Indoor AHU's: DX with compr-condenser at grade	\$120,907	\$120,907	2022	2
	LONG LOTS ELEMENTARY SCHOOL				
	**Maintenance of Cast-in-Place Concrete	\$51,135		2021	2
	**Maintenance of Unit Masonry - Restoration	\$53,453		2021	2
	**Maintenance of Unit Masonry - Cleaning Black stains; mildew	\$121,590		2021	2
	**Exterior Insulation and Finish System - Cleaning	\$76,018	\$302,196	2021	2
	<i>Notes: Require masonry consultants to best define scope of work and aid with the bid preparation</i>				
	**Remove and replacement ceiling tiles in all classrooms	\$730,208	\$730,208	2022	2
	Update foodservice equipment	\$180,299	\$180,299	2022	
	<i>Notes: Pending TSO cafeteria funding</i>				
	Update plumbing fixtures	\$173,229	\$173,229	2022	3
	Replacement small Indoor AHU's	\$127,270	\$127,270	2022	2
	Replacement Distribution Panels at old service entrance	\$70,706	\$70,706	2022	3
2022-2023	SAUGATUCK ELEMENTARY SCHOOL				
	**Repair Structural concrete slabs, slab- on-grade	\$176,764	\$176,764	2022	1
	**Remove all the old aluminum doors, windows, and transoms along the Auditorium Gallery	\$128,861	\$128,861	2021	2
	<i>Notes: Pending AIA design review for new windows and storefront</i>				
	Removal and replacement of carpet and wall base floor in the auditorium	\$62,381		2022	2
	Removal and replacement of carpet and wall base floor in all classrooms	\$473,399	\$535,780	2022	2
	**Exterior building painting - original building	\$106,058		2021	2
	**Exterior building painting - NE addition	\$65,655		2020	2
	**Remove parge coating on exposed foundation in the original building	\$73,635	\$245,348	2021	2
	<i>Notes: Needs to be integrated with masonry repairs</i>				
	New installation ductless split AC for IT closet	\$62,221	\$62,221	2022	2
	<i>Notes: This must be coordinated in 2020 with IT dept and verify requirement to start project in 2022</i>				

2022-2023	BEDFORD MIDDLE SCHOOL				
	**Replacement all Lab cabinetry & countertops	\$795,551		2022	2
	**Replacement all Art Room cabinetry & countertops	\$179,430	\$974,981	2022	2
	<i>Notes: Pending academic review</i>				
2022-2023	**Investigate cause of staining and correction on Eastern façade; cleaning	\$98,988	\$98,988	2022	2
	Replacement metal stalls, toilet partitions, compartments	\$242,450	\$242,450	2022	2
	Replacement "floating" CV actuators at remaining AHU's, FCU's and UV's	\$106,058	\$106,058	2022	2
	STAPLES HIGH SCHOOL				
	**Repainting; cracks found in stairs, maintenance of masonry	\$212,117		2022	2
	**Cleaning of Black stains; mildew, units E,F,H	\$218,725	\$430,842	2022	2
	**Remove and replacement Cabinets, countertops, plastic laminate cabinetry in the cafeteria	\$122,725		2021	2
	**Remove and replacement Cabinets, countertops, plastic laminate cabinetry in the greenhouse	\$55,150	\$177,875	2022	2
	<i>Notes: Academic input required for greenhouse usage and bundle with cafeteria</i>				
	**Remove and replacement old windows at units A, B, D, and the Pathways Academy portion of Unit E	\$587,736	\$587,736	2021	2
	Remove and replacement VCT flooring and wall base at corridors, offices, elevator, and entry lobbies	\$481,109		2021	2
	Remove and replacement VCT flooring and wall base at Unit H,I,J , multiple areas	\$513,399	\$994,508	2022	2
	Removal and replacement floor in multiple areas in unit H	\$105,826	\$105,826	2021	2
	<i>Notes: Review for existing flooring conditions to verify replacement needs</i>				
	**Removal carpet along aisles in auditorium, replace with carpet tiles	\$45,468		2021	2
	**Remove existing carpeting and wall base and replace with new carpet tiles in the library	\$118,750	\$164,218	2022	2
	<i>Notes: May coordinate with potential auditorium rehab project through third party funding (Staples Players)</i>				
	Remove and replacement Stalls, toilet partitions, compartments	\$300,357	\$300,357	2022	2
	Update foodservice equipment	\$275,752	\$275,752	2022	
	<i>Notes: Pending TSO cafeteria funding</i>				
	Remove and replacement 2 of 15 HP base mounted pumps in boiler room A	\$35,353		2022	2
	Installation bms system controls for pumps area A	\$20,787		2022	2
	Replacement Area A Boiler Room; 3 HP base mounted and in line pumps	\$53,029	\$109,169	2022	2

Add (5) 3 HP hot water in line pumps for redundancy in boiler room	\$51,135		2021	2
Bms system for pumps area J	\$14,848	\$65,983	2021	2
<i>Notes: Verify need and look for alternate option</i>				
Replacement Cooling Tower Filter / Pump / Water Treatment	\$42,423		2022	2
Package chiller area J boiler	\$643,421		2022	2
Installation bms system control for BAC Cooling Tower	\$11,879		2022	2
Cooling tower water treatment	\$23,757	\$721,480	2022	2
**Remove and replacement Area B Indoor AHU's at Field House; heating only. 17,000 cfm each	\$1,622,694		2021	2
**Installation bms system controls for Area B Indoor AHU's	\$45,817		2021	2
**Replacement in Area B Indoor AHU's heating only. 17,000 cfm each (Add Option far adding A/C)	\$1,622,694		2021	2
**Installation bms system controls for Area B Indoor AHU's (add for A/C)	\$45,817	\$3,337,022	2021	2
<i>Notes: Engineering analysis needed for AC option to verify and justify needs in conjunction with academic input</i>				
**Replace all room signage in the entire school to meet ADA compliance	\$170,451	\$170,451	2021	2
Total Fiscal Year 2022-2023 (without soft cost)		\$14,935,462		
Projected 11% Soft cost required for upcoming year 2023-2024		\$1,105,607		
Gran Total Fiscal Year 2022-2023 (softcost included)		\$16,041,069		

*Priority recommended by facilities department needs

** Soft costs include engineering, architectural design and project management estimated at 11%

WESTPORT PUBLIC SCHOOLS
FIVE YEAR PROPOSED CAPITAL FORECAST - PRIORITY LISTING
2023-2024 (YEAR 4 OF 5)

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	Antinozzi Report Year	* Priority
2023-2024	COLEYTOWN ELEMENTARY (<i>Building closed during summer</i>)				
	**Unit ventilators-classroom replacement (Direct expansion replaced wall mounted HVAC units) <i>Notes: This is a summer job - building needs to be closed, all summer camps must be relocated</i>	\$378,780	\$378,780	2024	1
	**Unit ventilators DX at classrooms (Direct expansion replaced wall mounted HVAC units) <i>Notes: This is a summer job - building needs to be closed, all summer camps must be relocated</i>	\$115,907	\$115,907	2024	1
	**Remove and replacement Roof mounted air handling equipment-exhaust fans <i>Notes: This is a summer job - building needs to be closed, all summer camps must be relocated</i>	\$128,154	\$128,154	2023	2
	**Acoustic ceiling tile replacement,(1974,1994,1997 building additions) **Acoustic ceiling tile replacement, (original 1964 building) <i>Notes: This is a summer job - building needs to be closed, all summer camps must be relocated, this is a major work that needs to be done while the building is closed</i>	\$287,577 \$1,018,492	\$1,306,069	2023 2021	1 1
	**Replacement flooring tile in main corridor from classroom 116 to cafeteria **Replacementdiscolored rubber wall base through school <i>Notes: This is a summer job - building needs to be closed, all summer camps must be relocated, this is a major work that needs to be done while the building is closed</i>	\$49,629 \$63,455	\$113,084	2023 2023	1 1
	**Asphalt Repair and Replacement (<i>This is a summer job</i>) <i>Notes: Pending analysis provided by StreetScan</i>	\$168,195	\$168,195	2023	2
2023-2024	GREEN'S FARMS ELEMENTARY **Asphalt Repair and Replacement (<i>This is a summer job</i>) <i>Notes: Pending analysis provided by StreetScan</i>	\$25,919	\$25,919	2023	2
2023-2024	KINGS HIGHWAY ELEMENTARY SCHOOL (<i>Building closed during summer</i>)				
	**Demolition modular classrooms <i>Notes: Pending Central Office approval / swing space</i>	\$71,589	\$71,589	2021	2
	**Masonry exterior restoration west building **Masonry exterior restoration west - east building	\$90,767 \$69,438		2021 2021	2 2

	**Masonry exterior restoration east building	\$34,090		2021	2
	**Repoint and reseal 15% of all concrete and stone site retaining walls including areaways and stair walls.	\$68,180	\$262,475	2021	2
	<i>Notes: Major work that needs to be done while building is closed</i>				
	**Replacement all doors and hardware in the toilet rooms of the kindergarten classrooms	\$189,668	\$189,668	2023	1
	**Remove and replacement VCT flooring main entrance, main office, nurse office	\$282,541		2021	1
	**Remove and replacement VCT flooring, original bldng, west addition	\$244,174		2022	1
	**Remove and replacement VCT flooring, original bldng, second floor	\$220,444		2023	1
	**Remove and replacement VCT flooring, original bldng, second floor	\$64,539		2024	1
	**Remove and replacement VCT flooring Corridor, Reading Room, and Computer Room on the First Floor	\$32,707	\$844,405	2022	1
	<i>Notes: Major work that needs to be done while building is closed</i>				
	**Replacement Steam to Hot Water HX	\$68,180		2021	1
	**Installation Steam to Hot Water HX package with (2) new pumps	\$22,909		2021	1
	**Replacement Hot Water Pumps	\$19,091		2021	1
	**Installation Boiler Feed Tank/Pump: Duplex	\$30,681		2021	1
	**Replacement Steam Cond. Duplex Pumps	\$7,500		2021	1
	**Boiler feed pump control	\$2,864		2021	1
	**Steam cond. Pump control	\$5,727		2021	1
	**Remove and replacement Steam boilers: 3,000 MBH each	\$197,723		2021	1
	**System control steam Boilers	\$22,909	\$377,584	2021	1
	<i>Notes: Major work that needs to be done while building is closed, engineering review required</i>				
	**Replacement gas fired makeup unit for kitchen: 5,000 cfm	\$131,310	\$131,310	2020	2
	<i>Notes: Engineering review required for potential modification for code changes</i>				
2023-2024	DOAS Repairs / upgrades	\$146,462	\$146,462	2023	1
	**Remove and replacement of cabinets, countertops, plastic laminate cabinetry - west additions	\$71,564		2020	1
	**Remove and replacement cabinetry and sinks in all Classrooms - original building	\$508,218	\$579,782	2022	1
	<i>Notes: Moved due to invasive amount of work and lead remediation that can be done while building is closed</i>				
	**Asphalt Repair and Replacement (This is a summer job)	\$14,256		2022	2
	**Asphalt Repair and Replacement (This is a summer job)	\$421,573	\$435,829	2024	2
2023-2024	<i>Notes: Pending analysis provided by StreetScan</i>				
	LONG LOTS ELEMENTARY SCHOOL				
	**Remove and replacement Aluminum windows	\$536,567	\$536,567	2020	1

	<p><i>Notes: Waiting for enviromental investigation / design</i></p> <p>**Replacement Steam boiler: (3) at 3,000 MBH each.</p> <p><i>Notes: Prior replacement detailed, engineering anaylisis needed to justification of replacement in current location</i></p> <p>**Replacement Steam to Hot Water HX</p> <p>**Replacement Hot Water Pumps</p> <p>**Replacement Boiler Feed Tank/Pump: Duplex</p> <p>**Replacement Steam Cond. Duplex Pumps</p> <p><i>Notes: Replacement of these items should not be done until the steam boiler analysis is completed</i></p> <p>Installation DX with hot water coil, hot gas reheat, multi-zone unit (3 zones); 10,000 cfm each.</p> <p>New installation ductless split AC for IT closet</p> <p><i>Notes: This must be coordinated in 2020 with IT dept and verify requirement to start project in 2023</i></p> <p>**Steam to Hot Water HX package with (2) new pumps</p> <p>**Installation building management system for boiler Feed Pumps</p> <p>**Installation building management system for Steam Cond Pumps</p> <p>**Installation building management system for Steam Boilers: In new enclosure at grade</p> <p><i>Notes: Waiting for boiler replacement analysis</i></p>	\$224,995	\$224,995	2021	2
		\$34,090		2021	2
		\$38,863		2021	2
		\$30,681		2021	2
		\$6,136	\$109,770	2021	2
		\$776,246	\$776,246	2023	2
		\$11,250	\$11,250	2021	2
		\$17,181		2021	2
		\$2,864		2021	2
		\$2,864		2021	2
		\$17,181	\$40,090	2021	2
2023-2024	SAUGATUCK ELEMENTARY SCHOOL				
	**Removal exterior caulk and reseal all aluminum windows	\$67,170		2022	1
	**Removal damaged false wood windows above the cafeteria	\$43,938	\$111,108	2023	1
	<i>Notes: Avoid potential water infiltration</i>				
	**Asphalt Repair and Replacement (This is a summer job)	\$256,863	\$256,863	2023	2
	<i>Notes: Pending analysis provided by StreetScan</i>				
2023-2024	BEDFORD MIDDLE SCHOOL				
	**Remove and replace Insulated glass; IGU at all courtyard windows	\$98,483	\$98,483	2020	2
	<i>Notes: Repair architectural window wall design and installation deficiencies</i>				
	**Replace accoustical ceiling tiles in all locker rooms, toilet rooms and kitchen	\$1,172,732	\$1,172,732	2022	2
	<i>Notes: Moved one year due to invasive nature and attempt to bundle invasive work</i>				
	Remove and replacement VCT floor on cafeteria and elevator, replacement discolored rubber wall base	\$275,966	\$275,966	2022	2
	<i>Notes: Moved one year due to invasive nature and attempt to bundle invasive work</i>				

2023-2024	Remove and replacement carpet tile in Classrooms, Auditorium, and Guidance Offices <i>Notes: Moved one year due to invasive nature and attempt to bundle invasive work</i>	\$339,701	\$339,701	2022	2
	Replacement Roof Mounted AHU-9	\$109,846	\$109,846	2023	2
	Replacement of exhaust fans mounted in roof	\$179,415	\$179,415	2023	2
	STAPLES HIGH SCHOOL				
	**Remove and replacement of plumbing Fixtures at 1973 section of building	\$241,662	\$241,662	2023	2
	**Replacement in Area D Indoor AHU's at Gym; heating only. 7,000 cfm each	\$706,349		2023	1
	**Installation bms system controls for Area D Indoor AHU's	\$49,211	\$755,560	2023	1
	**Replacement in Area D Indoor AHU's at Gym; heating only. 7,000 cfm each (Add Option for adding A/C)	\$758,671		2023	1
	**Installation bms system controls for Area D Indoor AHU's (add for A/C)	\$49,211	\$807,882	2023	1
	**Replacement in Area E Indoor AHU's In Penthouse: CHW and HW; 10,000 cfm each	\$541,908		2023	1
	**Installation bms system controls for Area D Indoor AHU's (add for A/C)	\$24,606	\$566,514	2023	1
	Total Fiscal Year 2023-2024 (without soft cost)		\$11,889,862		
Projected 11% Soft cost required for upcoming year 2024-2025			\$1,941,971		
Gran Total Fiscal Year 2023-2024 (soft cost included)			\$13,831,833		

*Priority recommended by facilities department needs

** Soft costs include engineering, architectural design and project management estimated at 11%

WESTPORT PUBLIC SCHOOLS
FIVE YEAR PROPOSED CAPITAL FORECAST - PRIORITY LISTING
2024-2025 (YEAR 5 OF 5)

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	Antinozzi Report Year	* Priority
2024-2025	COLEYTOWN ELEMENTARY SCHOOL				
	Update general food service equipment <i>Notes: Pending TSO cafeteria funding</i>	\$113,634	\$113,634	2024	
2024-2025	GREEN'S FARMS ELEMENTARY				
	Replacement fan powered VAV boxes 1000 cfm each	\$145,830	\$145,830	2024	2
	Replacement fan powered VAV boxes	\$262,495	\$262,495	2024	2
	Update general food service equipment <i>Notes: Pending TSO cafeteria funding</i>	\$75,756	\$75,756	2024	
2024-2025	KINGS HIGHWAY ELEMENTARY SCHOOL				
	**Replacement Distribution Panels at Boiler Rm	\$37,878		2024	2
	**Replacement Distribution Panels at Main Floors	\$75,756	\$113,634	2024	2
	**Update general food service equipment <i>Notes: Pending TSO cafeteria funding</i>	\$64,393	\$64,393	2024	
2024-2025	LONG LOTS ELEMENTARY SCHOOL				
	**Architectural Wood Casework, Cabinets, countertops, plastic laminate cabinetry <i>Notes: Waiting for academic input for curriculum delivery needs</i>	\$986,427	\$986,427	2021	2
	**Replacement Air Handling Equipment Classrooms: UV's with DX	\$196,966	\$196,966	2024	1
	**Replacement Air Handling Equipment Classrooms: UV's with CHW	\$151,527	\$151,527	2024	1
	**System controls Classrooms: UV's with DX	\$62,044	\$62,044	2024	1
	**System controls for Classrooms: UV's with CHW	\$47,726	\$47,726	2024	1
	**Replacement Packaged Engine Generators Diesel Generator: 250 KW	\$265,146	\$265,146	2024	1

	<i>Notes: Town-owned equipment/may require relocation given outcome of boiler plan engineering study</i> **Asphalt Repair and Replacement (This is a summer job) <i>Notes: Pending analysis provided by StreetScan</i>	\$153,716	\$153,716	2024	2
2024-2025	SAUGATUCK ELEMENTARY SCHOOL **Repointing; cracks mortar; sealant **Repointing; cracks mortar; sealant at the SW addition **General repair and repoint 15% of all concrete and stone site retaining walls <i>Notes: Require masonry consultants to best define scope of work and aid with the bid preparation</i> Remove and replacement Slate shingles; composite Update foodservice equipment <i>Notes: Pending TSO cafeteria funding</i> **Replacement cooling tower pumps: 15 HP base mounted **Replacement cooling tower: 150 tons each (450 gpm each)	\$103,407 \$102,429 \$113,634 \$78,218 \$109,089 \$53,029 \$295,448	 \$319,470 \$78,218 \$109,089 \$348,477	2024 2024 2024 2024 2024 2024	2 2 2 2 2
2024-2025	BEDFORD MIDDLE SCHOOL **Replacement EPDM; single-ply membrane (roofing) <i>Notes: Not in agreement with report, roof has 5 to 7 years life left from Jan 2020 if regular PM continue</i> Remove and replacement rubber stair tread/riser Update foodservice equipment <i>Ted's notes: Pending TSO cafeteria funding</i> **Replacement Cooling Tower Pumps: 20 HP **Replacement Cooling Tower Induced Draft Type at grade (2 cell); 450 tons per cell **Bms system for cooling tower pump **Bms system for 450 ton cooling tower <i>Notes: Detailed field condition report required to justify replacement</i> Chillers maintenance **Replacement of 30 wall mounted unit ventilators **Installation bms system for new unit ventilators	\$5,034,514 \$143,588 \$79,544 \$63,635 \$827,256 \$23,757 \$23,757 \$151,512 \$568,170 \$143,179	\$5,034,514 \$143,588 \$79,544 \$938,405 \$151,512 \$568,170 \$143,179	2021 2024 2024 2024 2024 2024	3 1 2 2 2 2 1 2 2

	**New package engine for Diesel Generator	\$113,634	\$113,634	2024	2
	**Asphalt Repair and Replacement (This is a summer job)	\$858,422		2023	2
	**Asphalt Repair and Replacement (This is a summer job)	\$1,342,738	\$2,201,160	2023	2
	<i>Notes: Pending analysis provided by StreetScan</i>				
2024-2025	STAPLES HIGH SCHOOL				
	**Remove and replacement of rubber treads, risers, rubber tile landings, and wall base in all stairwells	\$524,824	\$524,824	2024	2
	**Remove and replacement VCT flooring and wall base at Unit F,G, multiple areas	\$409,903	\$409,903	2024	2
	**Installation packaged chiller for Area E: Water Cooled Chiller: Overhaul / Enhance	\$75,756		2024	1
	**Installation packaged chiller for Area J: Water Cooled Chillers: Overhaul / Enhance	\$151,512	\$227,268	2024	1
	**Replacement Gas Fired Makeup Air Units:(2) at 5,000 cfm and (3) at 3,000 cfm. (roof mounted)	\$575,746	\$575,746	2024	1
	**Installation bms system controls for Gas Fired Makeup Air Unit	\$63,635	\$63,635	2024	1
	**Asphalt Repair and Replacement (This is a summer job)	\$4,144,321	\$4,144,321	2024	2
	<i>Notes: Pending analysis provided by StreetScan</i>				
	Total Fiscal Year 2024-2025 (without soft cost)		\$18,813,951		

*Priority recommended by facilities department needs

** Soft costs include engineering, architectural design and project management estimated at 11%

FIVE YEAR TOTAL (2020-2021 THROUGH 2024-2025)	\$65,579,083
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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., Chief Financial Officer	341-1001
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Regarding Programs –

Tina Mannarino, Ph.D. Assistant Superintendent for Pupil Personnel Services	341-1253
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Regarding Employment and Title IX –

John Bayers, Director of Human Resources	341-1004
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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.