



**WESTPORT PUBLIC SCHOOLS
PRIVATE SCHOOL BUDGET**

Object Code	Description	2017-2018 Year-End Expenditures	2018-2019 Year-End Expenditures	2019-2020 Year-End Expenditures	2020-2021 ADOPTED BUDGET	2021-2022 PROPOSED BUDGET
109	Special Ed Teacher	51,823	52,600	55,945	54,191	55,004
126	Nurses	49,613	50,605	51,617	52,650	53,703
155	Non-Certified Subs	-				
210	Health Insurance	15,374	17,357	18,901	22,293	24,076
220	FICA/Med	4,385	4,463	4,622	4,813	4,906
510	Pupil Transportation	223,691	223,691	238,830	321,995	339,706
517	Pupil Transp - Fuel, Buses	23,750	23,750	23,885	28,738	30,175
	TOTAL	\$ 368,636	\$ 372,466	\$ 393,800	\$ 484,678	\$ 507,569



**WESTPORT PUBLIC SCHOOLS
2021-2022 REVENUE OFFSET BUDGETS**

		# Students	Project Return & Special Ed	# Students	Pre-School	Total Revenue Offset Budgets
PROJECTED REVENUE			\$ -		\$ 225,854	\$ 225,854
Tuition Type	Est. Tuition					
Project Return/Special Ed						
Partial Self Contained		-	\$ -			\$ -
PRE-SCHOOL						
5 days per week	\$ 7,065			15	\$ 105,972	105,972
Extended Day	\$ 10,898			11	\$ 119,883	119,883
Employee Regular Day	\$ 1,766			-	\$ -	-
Employee Extended Day	\$ 2,725			-	\$ -	-
APPROPRIATION REQUESTED		0	\$ -	26	\$ 225,854	\$ 225,854
BUDGETED EXPENDITURES						
STAFF						
Teacher				1.20	88,882	88,882
Paraprofessionals				1.00	\$ 34,253	34,253
Nurse				0.20	\$ 15,344	15,344
BENEFITS						
Health					\$ 60,000	60,000
Social Security/Medicare					\$ 5,083	5,083
CONTRACTED SERVICES						
(OT/PT, Consultations, Evals, Other)						22,293
PROJECTED EXPENDITURES		0	\$ -	2.40	\$ 203,561	\$ 225,854
Revenue generated but no appropriation requested for:						
Non Resident Tuition	\$ -					
Employee Tuition	\$ 133,350					
	\$ 133,350					



**WESTPORT PUBLIC SCHOOLS
CONTINUING EDUCATION PROGRAM
PROPOSED BUDGET 2021 - 2022**

ACTUAL 2017-2018	ACTUAL 2018-2019	ACTUAL 2019-2020	ADOPTED 2020-2021	PROJECTED 2020-2021	COST CTR	REVENUE DESCRIPTION	PROPOSED 2021-2022
532,146	466,198		\$ 400,000	\$ 126,000	844	CONTINUING EDUCATION TUITIONS	\$ 400,000
645,398	584,799		500,000	185,858	846	SUMMER SCHOOL TUITIONS	525,000
\$1,177,544	\$1,050,997	\$0	\$ 900,000	\$ 311,858		TOTAL REVENUE	\$ 925,000
					OBJ	EXPENSE DESCRIPTION	
97,660	84,719		92,000	27,000	102	TEACHERS - NON MANDATED	80,000
197,330	181,941	195,962	150,000	66,435	102	TEACHERS - SUMMER	170,000
90,195	84,127	86,913	89,000	88,868	120	SUPPORT STAFF	91,000
123,650	128,028	126,584	139,000	131,459	121	SECRETARIES	136,000
33,097	30,919	3,674	4,000	-	122	PROGRAM SUPPORT STAFF	-
562	426	380	500	-	124	CUSTODIANS	500
19,916	21,612	7,293	22,000	-	126	NURSES - SUMMER PROGRAM	23,000
3,971	-		-	-	133	OTHER EMPLOYEES	-
19,410	20,819	14,592	15,000	-	133	OTHER EMPLOYEES (SUMMER)	
63,049	61,781	57,745	58,000	54,273	210	INSURANCE	58,000
32,248	32,988	27,713	30,000	21,400	220	FICA/MED	30,000
185,601	155,204	118,386	170,000	33,000	330	OTHER PROF/TECH SERVICES	170,000
38,886	41,088	25,236	30,000	12,482	330	OTHER PROF/TECH SERVICES(SUMMER)	40,000
1,090	945	-	1,000	-	331	LEGAL/NEGOTIATIONS(AUDIT)	1,000
40,730	31,131	19,486	30,000	12,500	332	CREDIT CARD FEES	28,000
381	-	-	-	-	433	REPAIRS - EQUIPMENT	-
1,744	1,732	1,686	1,800	1,732	440	RENTALS	1,800
264	-	-	-	-	450	GASOLINE FOR VEHICLES	-
-	-	-	-	-	523	LIABILITY INSURANCE	-
5,839	5,750	6,037	4,000	5,800	535	POSTAGE	5,800
2,842	2,886	2,900	4,000	2,900	535	POSTAGE (summer)	2,900
3,371	2,352	3,472	8,000	2,000	540	ADVERTISING	6,000
7,990	7,714	7,812	9,000	7,500	550	PRINTING & BINDING(summer)	8,000
15,870	16,738	16,721	9,000	14,600	550	PRINTING & BINDING - CATALOGS	16,000
294	346	198	500	200	580	STAFF TRAVEL - MILEAGE & Prof Dev.	500
5,867	6,739	7,379	4,000	500	611	INSTRUCTIONAL SUPPLIES	7,000
15,929	14,533	16,545	17,500	1,260	611	INSTRUCTIONAL SUPPLIES (summer)	16,500
8,064	11,712	8,284	4,700	2,240	612	COMPUTER SOFTWARE & SUPPORT	2,500
2,468	825	1,881	3,000	1,000	690	OTHER SUPPLIES	2,500
		1,691	-	-		EQUIPMENT NEW (NON INSTRUCTIONAL)	-
3,471	3,211	9,734	4,000	3,000	801	PROGRAM REFUNDS	3,000
31,206	168	24,778	-	-	890	MISC (reimbursement to Staples Players)	25,000
\$ 1,052,995	\$ 950,434	\$ 793,080	\$ 900,000	\$ 490,149		TOTAL EXPENSES	\$ 925,000

**WESTPORT PUBLIC SCHOOLS
RENTALS & REIMBURSEMENTS
as of June 30, 2020**

	<u>REVENUES RECEIVED</u>	<u>EXPENDITURE DETAIL</u>	<u>EXPENDITURES As of 06/30/2020</u>
ACCOUNT 852			
OUTSIDE ACTIVITIES & SCHOOL USE	\$ 100,351.80		
Payroll			
BOE Staff		\$ 30,872.18	
FICA/Medicare		\$ 2,278.38	
		<u>\$ 33,150.56</u>	\$ 33,150.56
Payments to Vendor			\$ 67,201.24
TOTAL	<u><u>\$ 100,351.80</u></u>		<u><u>\$ 100,351.80</u></u>

REVENUE & EXPENSE DETAIL

REVENUES

Camp Gan	\$ 74,580.00
Westport Academy of Dance	\$ 6,682.41
Westport Young Woman's League	\$ 4,890.67
All Others (Under \$5,000)	\$ 14,198.72
	<u>\$ 100,351.80</u>

EXPENDITURES

Electricity	\$ 54,832.38
Payroll (Including FICA/MED)	\$ 33,150.56
Refund To Camp Gan Israel (sec. deposit)	\$ 10,000.00
Fingerprinting	\$ 2,368.86
	<u>\$ 100,351.80</u>



**WESTPORT PUBLIC SCHOOLS
FIVE YEAR PROPOSED CAPITAL FORECAST - PRIORITY LISTING
2021-2022 (YEAR 1 of 5)**

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	Antinozzi Report Year	* Priority
2021-2022	COLEYTOWN ELEMENTARY SCHOOL				
	New installation ductless split A/C 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>				
	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	GREEN'S FARMS ELEMENTARY SCHOOL				
	New installation Ductless split A/C 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>				
	** Asphalt Repair and Replacement (This is a summer job)	\$83,907	\$83,907	2020	2
	<i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i>				
2021-2022	LONG LOTS ELEMENTARY SCHOOL				
	Updating Electrical Wiring IT closets	\$81,816	\$81,816	2021	1
	** 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	SAUGATUCK ELEMENTARY SCHOOL				
	** 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: StreetScan analysis completed, reviewing results for asphalt prioritization</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>				

2021-2022	** Remove and replace spalling bricks on 5% of brick facades, Repointing; cracks mortar; sealant	\$197,690		2020	2
	** Re-mortar significant building settlement cracking on interior brick walls	\$21,212		2022	2
	** Remove black stains; efflorescence; mildew	\$96,021		2020	2
	** Repointing; cracks, spalling on the front facade (Cafeteria)	\$63,408		2021	2
	** Repair structural cracking at the second floor wall at the front of the school	\$32,828	\$411,159	2020	2
	<i>Notes: Requires masonry consultants to best define scope of work and aid with the bid preparation</i>				2
	** Asphalt Repair and Replacement (This is a summer job)	\$392,443	\$392,443	2020	2
	<i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i>				
	BEDFORD MIDDLE SCHOOL				
	Redesign and upgrade of four(4) Science Labs,	\$320,000	\$320,000		3
	<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	\$88,635		2020	2
	** Repair structural concrete slab- on-grade in receiving/mechanical corridor and Auditorium seating areas	\$40,781		2020	2
	** Maintenance of unit masonry - Restoration in gym and near door 11,13	\$47,726		2021	2
	** Repair and replace of ceramic of popping ceramic tiles in the locker room	\$25,568	\$202,710	2021	2
	<i>Notes: Require masonry consultants to best define scope of work and aid with the bid preparation</i>				
	New installation ductless split A/C 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	Replacement "floating" CV actuators for VAV boxes	\$170,451	\$170,451	2021	2
	<i>Notes: Assistant of control humidity</i>				
	Asphalt Repair and Replacement, Staples overflow parking, additional parking lot (This is a summer job)	\$263,034		2020	2
	Asphalt Repair and Replacement Staples overflow parking, additional spaces along road (This is a summer job)	\$243,178	\$506,212	2020	2
	<i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i>				
	Concrete paving repair and replacement, Staples overflow parking sidewalk, spaces along road	\$43,700		2020	2
	Concrete paving repair and replacement, Staples overflow parking sidewalk, spaces along road	\$51,894	\$95,594	2020	2
	<i>Notes: Further investigation required to define scope of work</i>				
	STAPLES HIGH SCHOOL				
	**Investigate, patch and repair causes of cracking in floor slab in the auditorium	\$90,336	\$90,336	2021	2
2021-2022	**Replacement acoustical ceiling tiles at lower level corridor	\$674,319	\$674,319	2021	2
	**Removal existing poured sports flooring and replace with seamless Pulastic Classic 110	\$1,203,586	\$1,203,586	2021	1

<p><i>Notes: May require extended closure of the field house due to remediation, pending enviromental analysis</i></p> <p>**Remove and replacement in Area A: Small Indoor AHU's</p> <p>**Installation BMS controls for Area A: Small Indoor AHU's</p> <p>Remove and replacement Pool Dehumid AHU</p> <p>**Installation BMS controls for Area A: Pool Dehumid. AHU</p> <p>Installation ductless split for IT closets : 2 tons</p> <p>Installation ductless split for IT closets : 5 tons</p> <p><i>Notes: This must be coordinated in 2020 with IT dept and verify requirement to start project in 2021</i></p> <p>**Asphalt Repair and Replacement (This is a summer job)</p> <p><i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i></p>				
	\$165,678		2021	2
	\$34,363	\$200,041	2021	2
	\$102,271		2021	2
	\$17,181	\$119,452	2021	2
	\$68,180		2021	2
	\$37,499	\$105,679	2021	2
	\$144,562	\$144,562	2021	2
Total Fiscal Year 2021-2022 (without soft cost)		\$6,111,433		

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

\$1,182,834

Gran Total Fiscal Year 2021-2022 (softcost included)

\$7,294,267

*Priority recommended by facilities department needs

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

**WESTPORT PUBLIC SCHOOLS
FIVE YEAR PROPOSED CAPITAL FORECAST - PRIORITY LISTING
2022-2023 (YEAR 2 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)	\$77,801		2020	2
	AHU # 4 Ton Main Office- bms controllers (This is a winter/spring job)	\$11,030	\$88,831	2020	2
	<i>Notes: System has life cycle left</i>				
2022-2023	GREEN'S FARMS ELEMENTARY				
	**Replacement of lintels and misc. metals	\$65,655	\$65,655	2020	2

Notes: Require masonry consultants to best define scope of work and aid with the bid preparation

Remove and replace asphalt shingles and shakes (asphalt singles to be reviewed and verified existing life left)
 Replace membrane roofing system southwest area, (asphalt singles to be reviewed and verified existing life left)

\$173,069		2022	2
\$1,788,852	\$1,961,921	2022	2

Replace rust metal partitions for plastic all toilets partitions

\$95,735	\$95,735	2022	1
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****Remove existing telescoping platform replace with retractable**

\$76,703	\$76,703	2021	2
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Notes: Further investigation needed to see if existing system can be modified rather than replacement

Replacement Indoor AHU4 with dehumidifier 8,200 cfm cap

\$159,441	\$159,441	2022	2
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****Cleaning Masonry units, black stain mildew, ivy efflorescence (This is a summer job)**

\$176,764	\$176,764	2022	2
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Major maintenance water cooled chiller 265 tons

\$106,058	\$106,058	2022	1
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****Asphalt Repair and Replacement (This is a summer job)**

\$76,929	\$76,929	2022	2
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Notes: StreetScan analysis completed, reviewing results for asphalt prioritization

2022-2023 KINGS HIGHWAY ELEMENTARY SCHOOL

****Remove and replacement concrete exterior steps at the gym**

\$68,180		2021	1
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****Remove and replacement concrete exterior steps at music rooms**

\$65,655	\$133,835	2020	1
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Notes: Masonary design for best repair application needed

****Remove and replacement plumbing fixtures**

\$276,105	\$276,105	2022	2
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Notes: Depending on location may required lead abatement

Remove and replacement Small Indoor AHU's: DX with compressor-condenser at grade

\$120,907	\$120,907	2022	2
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Removal of underground 10,000 gallons oil tank installed in 1993. No replacement

\$80,000	\$80,000	N/A	1
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Notes: Item not identified in the Antinozzi report.

2022-2023 LONG LOTS ELEMENTARY SCHOOL

****Maintenance of Cast-in-Place Concrete**

\$51,135		2021	2
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****Maintenance of Unit Masonry - Restoration**

\$53,453		2021	2
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****Maintenance of Unit Masonry - Cleaning Black stains; mildew**

\$121,590		2021	2
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****Exterior Insulation and Finish System - Cleaning**

\$76,018	\$302,196	2021	2
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Notes: Require masonry consultants to best define scope of work and aid with the bid preparation

2022-2023	**Remove and replacement Aluminum windows <i>Notes: Waiting for enviromental investigation / design</i>	\$536,567	\$536,567	2020	1
	**Remove and replacement ceiling tiles in all classrooms	\$730,208	\$730,208	2022	2
	Update foodservice equipment <i>Notes: Pending TSO cafeteria funding</i>	\$180,299	\$180,299	2022	
	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
	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 <i>Notes: Pending AIA design review for new windows and storefront</i>	\$128,861	\$128,861	2021	2
	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 <i>Notes: Needs to be integrated with masonry repairs</i>	\$73,635	\$245,348	2021	2
2022-2023	New installation ductless split A/C for IT closet <i>Notes: This must be coordinated in 2020 with IT dept and verify requirement to start project in 2022</i>	\$62,221	\$62,221	2022	2
	BEDFORD MIDDLE SCHOOL				
	**Replacement all lab cabinetry & countertops	\$795,551		2022	2
	**Replacement all Art Room cabinetry & countertops <i>Notes: Pending academic review</i>	\$179,430	\$974,981	2022	2
	**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

2022-2023	Replacement "floating" CV actuators at remaining AHU's, FCU's and UV's	\$106,058	\$106,058	2022	2
	STAPLES HIGH SCHOOL				
	**Repointing; 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 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 Controls 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 Controls 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 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 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)		\$15,552,029		

Projected 11% Soft cost required for upcoming year 2023-2024

\$949,036

Gran Total Fiscal Year 2022-2023 (softcost included)

\$16,501,065

**Priority recommended by facilities department needs*

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

**WESTPORT PUBLIC SCHOOLS
FIVE YEAR PROPOSED CAPITAL FORECAST - PRIORITY LISTING
2023-2024 (YEAR 3 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)	\$378,780	\$378,780	2024	1
	<i>Notes: This is a summer job - building needs to be closed, all summer camps must be relocated</i>				
	**Unit ventilators DX at classrooms (Direct expansion replaced wall mounted HVAC units)	\$115,907	\$115,907	2024	1
	<i>Notes: This is a summer job - building needs to be closed, all summer camps must be relocated</i>				
	**Remove and replacement Roof mounted air handling equipment-exhaust fans	\$128,154	\$128,154	2023	2
	<i>Notes: This is a summer job - building needs to be closed, all summer camps must be relocated</i>				
	**Accoustic ceiling tile replacement,(1974,1994,1997 building additions)	\$287,577		2023	1
	**Accoustic ceiling tile replacement, (original 1964 building)	\$1,018,492	\$1,306,069	2021	1

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

**Replacement flooring tile in main corridor from classroom 116 to cafeteria

\$49,629

2023

1

**Replacement discolored rubber wall base through school

\$63,455

\$113,084

2023

1

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

**Asphalt Repair and Replacement (This is a summer job)

\$168,195

\$168,195

2023

2

Notes: StreetScan analysis completed, reviewing results for asphalt prioritization

2023-2024

GREEN'S FARMS ELEMENTARY

**Asphalt Repair and Replacement (This is a summer job)

\$25,919

\$25,919

2023

2

Notes: StreetScan analysis completed, reviewing results for asphalt prioritization

2023-2024

KINGS HIGHWAY ELEMENTARY SCHOOL (Building closed during summer)

**Demolition modular classrooms

\$71,589

\$71,589

2021

2

Notes: Pending Central Office approval / swing space

**Masonry exterior restoration west building

\$90,767

2021

2

**Masonry exterior restoration west - east building

\$69,438

2021

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

Notes: Major work that needs to be done while building is closed

**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

Notes: Major work that needs to be done while building is closed

**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

2023-2024	**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
	**BMS 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>				
	DOA Repair / 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
	<i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i>				
	LONG LOTS ELEMENTARY SCHOOL				
	**Replacement Steam boiler: (3) at 3,000 MBH each.	\$224,995	\$224,995	2021	2
	<i>Notes: Prior replacement detailed, engineering analysis needed to justification of replacement in current location</i>				
	**Replacement Steam to Hot Water HX	\$34,090		2021	2
	**Replacement Hot Water Pumps	\$38,863		2021	2
	**Replacement Boiler Feed Tank/Pump: Duplex	\$30,681		2021	2
	**Replacement Steam Cond. Duplex Pumps	\$6,136	\$109,770	2021	2
	<i>Notes: Replacement of these items should not be done until the steam boiler analysis is completed</i>				
	Installation DX with hot water coil, hot gas reheat, multi-zone unit (3 zones); 10,000 cfm each.	\$776,246	\$776,246	2023	2
	New Installation Ductless Split A/C for IT closet	\$11,250	\$11,250	2021	2
	<i>Notes: This must be coordinated in 2020 with IT dept and verify requirement to start project in 2023</i>				
	**Steam to Hot Water HX package with (2) new pumps	\$17,181		2021	2
	**Installation BMS Controls for boiler Feed Pumps	\$2,864		2021	2
	**Installation BMS Controls for Steam Cond Pumps	\$2,864		2021	2
	**InstallationBMS Controls for Steam Boilers: In new enclosure at grade	\$17,181	\$40,090	2021	2
	<i>Notes: Waiting for boiler replacement analysis</i>				

2023-2024	SAUGATUCK ELEMENTARY SCHOOL **Removal exterior caulk and reseal all aluminum windows **Removal damaged false wood windows above the cafeteria <i>Notes: Avoid potential water infiltration</i>	\$67,170		2022	1
		\$43,938	\$111,108	2023	1
	**Asphalt Repair and Replacement (This is a summer job) <i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i>	\$256,863	\$256,863	2023	2
2023-2024	BEDFORD MIDDLE SCHOOL **Remove and replace Insulated glass; IGU at all courtyard windows <i>Notes: Repair architectural window wall design and installation deficiencies</i> **Replace accoustical ceiling tiles in all locker rooms, toilet rooms and kitchen <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 <i>Notes: Moved one year due to invasive nature and attempt to bundle invasive work</i> 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> Replacement Roof Mounted AHU-9 Replacement of exhaust fans mounted in roof	\$98,483	\$98,483	2020	2
		\$1,172,732	\$1,172,732	2022	2
		\$275,966	\$275,966	2022	2
		\$339,701	\$339,701	2022	2
		\$109,846	\$109,846	2023	2
		\$179,415	\$179,415	2023	2
2023-2024	STAPLES HIGH SCHOOL **Remove and replacemement of plumbing fixtures at 1973 section of building **Replacement in Area D Indoor AHU's at Gym; heating only. 7,000 cfm each **Installation BMS Controls for Area D Indoor AHU's **Replacement in Area D Indoor AHU's at Gym; heating only. 7,000 cfm each (Add Option far adding A/C) **Installation BMS Controls for Area D Indoor AHU's (add for A/C) **Replacement in Area E Indoor AHU's In Penthouse: CHW and HW; 10,000 cfm each **Installation BMS Controls for Area D Indoor AHU's (add for A/C)				
		\$241,662	\$241,662	2023	2
		\$706,349		2023	1
		\$49,211	\$755,560	2023	1
		\$758,671		2023	1
		\$49,211	\$807,882	2023	1
		\$541,908		2023	1
\$24,606	\$566,514	2023	1		

	Total Fiscal Year 2023-2024 (without soft cost)	\$11,353,295
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Projected 11% Soft cost required for upcoming year 2024-2025 **\$1,197,894**

Gran Total Fiscal Year 2023-2024 (soft cost included) **\$12,551,189**

**Priority recommended by facilities department needs*

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

**WESTPORT PUBLIC SCHOOLS
FIVE YEAR PROPOSED CAPITAL FORECAST - PRIORITY LISTING
2024-2025 (YEAR 4 OF 5)**

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	Antinozzi Report Year	* Priority
2024-2025	COLEYTOWN ELEMENTARY SCHOOL				
	Update general food service equipment	\$113,634	\$113,634	2024	
	<i>Notes: Pending TSO cafeteria funding</i>				
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
2024-2025	Update general food service equipment	\$75,756	\$75,756	2024	
	<i>Notes: Pending TSO cafeteria funding</i>				
	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
2024-2025					
	**Update general food service equipment	\$64,393	\$64,393	2024	
	<i>Notes: Pending TSO cafeteria funding</i>				
2024-2025	LONG LOTS ELEMENTARY SCHOOL				
	**Architectural Wood Casework, Cabinets, countertops, plastic laminate cabinetry	\$986,427	\$986,427	2021	2
	<i>Notes: Waiting for academic input for curriculum delivery needs</i>				

2024-2025	**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
	**BMS Controls Classrooms: UV's with DX	\$62,044	\$62,044	2024	1
	**BMS Controls for Classrooms: UV's with CHW	\$47,726	\$47,726	2024	1
	**Asphalt Repair and Replacement (This is a summer job)	\$153,716	\$153,716	2024	2
	<i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i>				
	SAUGATUCK ELEMENTARY SCHOOL				
	**Repointing; cracks mortar; sealant	\$103,407		2024	2
	**Repointing; cracks mortar; sealant at the SW addition	\$102,429		2024	2
	**General repair and repoint 15% of all concrete and stone site retaining walls	\$113,634	\$319,470	2024	2
2024-2025	<i>Notes: Require masonry consultants to best define scope of work and aid with the bid preparation</i>				
	Remove and replacement slate shingles; composite	\$78,218	\$78,218	2024	2
	Update foodservice equipment	\$109,089	\$109,089	2024	
	<i>Notes: Pending TSO cafeteria funding</i>				
	**Replacement cooling tower pumps: 15 HP base mounted	\$53,029		2024	2
	**Replacement cooling tower: 150 tons each (450 gpm each)	\$295,448	\$348,477	2024	2
	BEDFORD MIDDLE SCHOOL				
	**Replacement EPDM; single-ply membrane (roofing)	\$5,034,514	\$5,034,514	2021	3
	Remove and replacement rubber stair tread/riser	\$143,588	\$143,588	2024	1
	Update foodservice equipment	\$79,544	\$79,544	2024	
	<i>Notes: Pending TSO cafeteria funding</i>				
	**Replacement Cooling Tower Pumps: 20 HP	\$63,635		2022	2
	**Replacement Cooling Tower Induced Draft Type at grade (2 cell): 450 tons per cell	\$827,256		2022	2
	**BMS Controls for Cooling Tower Pump	\$23,757		2022	2
	**BMS Controls for 450 ton Cooling Tower	\$23,757	\$938,405	2022	2
	<i>Notes: Detailed field condition report required to justify replacement</i>				

2024-2025	Chillers maintenance	\$151,512	\$151,512	2024	1
	**Replacement of 30 wall mounted unit ventilators	\$568,170	\$568,170	2024	2
	**Installation BMS Controls for new unit ventilators	\$143,179	\$143,179	2024	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: StreetScan analysis completed, reviewing results for asphalt prioritization</i>				
	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 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: StreetScan analysis completed, reviewing results for asphalt prioritization</i>				
Total Fiscal Year 2024-2025 (without soft cost)			\$18,548,805		

Projected 11% Soft cost required for upcoming year 2025-2026

\$161,548

Gran Total Fiscal Year 2024-2025 (soft cost included)

\$18,710,353

*Priority recommended by facilities department needs

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

WESTPORT PUBLIC SCHOOLS
FIVE YEAR PROPOSED CAPITAL FORECAST - PRIORITY LISTING
2025-2026 (YEAR 5 of 5)

FISCAL YEAR	DESCRIPTION	ESTIMATE	SUB-TOTAL	Antunozzi Report Year	Priority
2025-2026	COLEYTOWN ELEMENTARY SCHOOL				
	Asphalt Repair and Replacement Note: This is a summer job <i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i>	\$680,115	\$680,115	2025	2
2025-2026	GREEN'S FARMS ELEMENTARY SCHOOL				
	Replace accoustical ceiling tiles	\$526,894	\$526,894	2025	2
	Replacement hot water boiler (7 sections) and primary pumps. 900 MBH Input each	\$602,765		2025	2
	Building management system for boilers	\$34,522	\$637,287	2025	2
2025-2026	Asphalt Repair and Replacement Note: This is a summer job <i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i>	\$1,191,614	\$1,191,614	2025	2
	SAUGATUCK ELEMENTARY SCHOOL				
	Remove and replacement all cabinetry, countertops, and drop-in sinks, in Art Room, Health Suite, Science Lab	\$117,187	\$ 117,187	2025	3
	Asphalt Repair and Replacement Note: This is a summer job <i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i>	\$639,020	\$ 639,020	2025	2
2025-2026					
	Concrete paving replacement	\$95,716	\$ 95,716	2025	2
	BEDFORD MIDDLE SCHOOL				
	Asphalt Repair and Replacement Note: This is a summer job <i>Notes: StreetScan analysis completed, reviewing results for asphalt prioritization</i>	\$ 187,875	\$ 187,875	2025	2
2025-2026	Concrete paving replacement	\$ 187,249	\$ 187,249	2025	2
2025-2026	STAPLES HIGH SCHOOL				

	Remove VCT flooring and wall base and replace with new vinyl enhanced tile (VET) and rubber wall base: Unit J - 1st, 2nd, & 3rd Floor corridors	\$ 214,167	\$ 214,167	2025	2
	Total Fiscal Year 2024-2025		\$4,477,124		

Gran Total Fiscal Year 2025-2026

\$4,477,124

**Priority recommended by facilities department needs*
*** Soft cost include engineering, architectural design and project management estimated at 11%*

TBD

FIVE YEAR TOTAL (2021-2022 THROUGH 2025-2026): DOES NOT INCLUDE SOFT COSTS IN YEAR 5

\$59,533,998

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 –

Michael Rizzo, 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.

