



FACILITIES

411 WATER/SEWAGE

The following items are included in this account:

- Water Metered Service
- Fire Service
- Sewer Service Assessment

413 ELECTRICITY

This account records the expenditures, by school, of all electricity payments made throughout the year for all school facilities. The Board of Education has initiated an Energy Management Program which includes installation of motion sensors to turn lights off in classrooms, light fixture retrofits to change out older, higher usage fixtures with energy efficient models, etc. However, as we add more equipment to these schools, i.e., air conditioning, computers, laboratory equipment, etc. our consumption also increases.

The predictability of electrical rates is becoming increasingly uncertain. The 2013/2014 budget reflects the recent purchase of electricity with Constellation New Energy at \$0.0767 beginning December 2012 through December 2014. We have included additional electrical costs for the new Kings Highway HVAC (Heating, Ventilations, and Air Conditioning) system.

411 WATER & SEWER

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
4,706	6,714	5,518	6,800	5,885	COLEYTOWN ELEM	7,002			7,002
5,459	6,247	6,820	6,263	6,792	GREEN'S FARMS	6,449			6,449
5,575	5,782	6,361	5,870	7,207	KING'S HIGHWAY	6,045			6,045
4,464	4,988	4,707	5,000	4,892	LONG LOTS	5,149			5,149
6,589	7,703	7,367	7,738	7,468	SAUGATUCK	7,968			7,968
10,259	12,530	12,702	12,650	12,669	BEDFORD	13,026			13,026
5,718	7,512	9,460	7,550	8,986	COLEYTOWN MIDDLE	7,775			7,775
30,313	30,078	29,693	30,144	28,821	STAPLES	31,041			31,041
294	289	317	300	366	TECHNOLOGY CENTER	309			309
1,116	1,182	1,236	1,200	1,239	MAINTENANCE	1,236			1,236
\$ 74,493	\$ 83,025	\$ 84,181	\$ 83,515	\$ 84,325	TOTAL	\$ 86,000	\$ -	\$ -	\$ 86,000

413 ELECTRICITY

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
94,762	94,183	89,486	88,278	85,578	COLEYTOWN ELEM	88,783			88,783
211,208	196,262	184,454	170,480	170,480	GREEN'S FARMS	186,433			186,433
108,778	109,950	100,906	104,637	105,146	KING'S HIGHWAY	105,000		50,000	155,000
174,354	168,158	161,390	158,823	156,823	LONG LOTS	167,723			167,723
180,385	177,676	155,519	146,298	145,298	SAUGATUCK	166,087			166,087
									-
302,869	299,732	290,138	260,000	258,000	BEDFORD	270,940			270,940
203,350	193,891	196,517	182,612	187,817	COLEYTOWN MIDDLE	184,343			184,343
675,878	648,234	543,649	550,000	550,000	STAPLES	600,000			600,000
4,278	3,189	2,751	4,000	2,700	TECHNOLOGY CENTER	4,476			4,476
-	-	-	-	-	MAINTENANCE	-			-
50,000	43,500	50,000	23,500	21,500	COMMUNITY USE	48,676			48,676
\$ 2,005,862	\$ 1,934,775	\$ 1,774,810	\$ 1,688,628	\$ 1,683,342	TOTAL	\$ 1,822,461	\$ -	\$ 50,000	\$ 1,872,461

UTILITIES

We expect to burn natural gas throughout the current fiscal year because of the high cost of oil. The decision to burn natural gas or heating oil is made regularly based on the most favorable market rate for each fuel source. The natural gas and heating oil markets continue to remain highly volatile. We have entered into a “BTU Contract” through June 30, 2013 with Santa Buckley Energy, our oil and natural gas provider, in an attempt to maximize the value of our dual fuel capability and to lock in pricing of \$1.44506 per gallon equivalent to avoid potentially high price spikes. This approach seems to be working for the school district. The July 1, 2013 contract has not yet been negotiated as the market has remained in flux.

414 HEAT ENERGY - NATURAL GAS

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 2013/2014.

415 HEAT ENERGY - FUEL OIL

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 2013/2014.

414 HEAT ENERGY - NATURAL GAS

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
87,794	90,627	77,656	92,000	82,980	COLEYTOWN ELEM	92,000			92,000
64,469	62,315	58,907	64,000	62,350	GREEN'S FARMS	64,000			64,000
104,839	103,938	80,242	107,000	90,800	KING'S HIGHWAY	107,000			107,000
110,355	115,153	106,985	115,000	107,025	LONG LOTS	115,000			115,000
88,667	96,628	68,393	98,000	80,425	SAUGATUCK	98,000			98,000
									-
114,672	132,367	97,108	133,000	116,400	BEDFORD	133,000			133,000
74,098	73,388	65,159	75,000	70,100	COLEYTOWN MIDDLE	75,000			75,000
253,122	271,248	258,368	325,000	298,850	STAPLES	325,000			325,000
4,927	9,219	4,868	10,000	7,800	MAINTENANCE	10,000			10,000
50,000	50,000				COMMUNITY USE				-
(76,471)	(65,219)				SECURITY DEPOSIT REFUND				-
\$ 876,472	\$ 939,664	\$ 817,686	\$ 1,019,000	\$ 916,730	TOTAL	\$ 1,019,000	\$ -	\$ -	\$ 1,019,000

415 HEAT ENERGY - FUEL OIL

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
26,975	6,501	8,002	8,500	8,500	COLEYTOWN ELEM	8,500			8,500
12,862					GREEN'S FARMS				-
17,432					KING'S HIGHWAY				-
29,441					LONG LOTS				-
21,409					SAUGATUCK				-
									-
32,879		1,320			BEDFORD				-
17,261					COLEYTOWN MIDDLE				-
43,855					STAPLES				-
6,544	8,770	7,341	8,800	8,800	MAINTENANCE	8,800			8,800
3,140	4,190	3,525	3,700	3,700	TECHNOLOGY CENTER	3,700			3,700
\$ 211,798	\$ 19,461	\$ 20,188	\$ 21,000	\$ 21,000	TOTAL	\$ 21,000	\$ -	\$ -	\$ 21,000

421 CONTRACTED 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>
Aa Mcquay Service	Service Agreement for the Chiller (GFS/CMS)	36,332
Acid Waste Management	Photography Svs. Pipe Cleaning	5,000
All State Fire Equipment	Hood Suppression System (semi- annual)	1,870
All State Fire Equipment	Steam Cleaning Kitchen & Duct System (semi-annual)	5,800
All State Fire Equipment	Fire Extinguishers	401
Aquarion Water Company Of Conn.	Inspection of Back Flow Preventions	3,240
Brooks Environmental/Lab	Asbestos Monitoring of all Schools (Quarterly)	3,080
*City Carting/B&S Carting	Rubbish Removal Services & Canal Street	107,595
Clean Air Partners	Air Filtration System Agreement (SHS)	750
Clearwater Industries	Chemicals for the Boilers and Chillers	9,862
Ett Enterprises Inc	Oil Tank Testing and Certification	9,600
Evergreen Bleachers	Bleacher Inspection (BMS/SHS/CES/GFS)	5,000
Gary's East Coast	Culinary Arts Summer Cleaning	630
Gentech Power Systems Inc	Generator Inspections (Quarterly -SES,BMS,SHS)	4,767
Honeywell International Inc	HVAC Monitoring Contract (CES,LLS,SES,BMS,CMS)	9,660
Integrated Technical/Amano	Inspections Fire Alarms & Intercom Systems	4,450
Lighting Services Inc	Emergency Lighting (semi-annual)	2,384
Mw Billings	Gym Equipment Inspections	4,059
* M & W Maintenance Company Llc	Fire Lane Compliance	10,960
*Mikes Septic/Malorino	Grease Trap & Dipper Grease Trap (BMS)	12,250
New England Filter Connecticut	Filters for Schools	55,000
Non-Tox Inc.	Pest Control	4,320
Offshore Construction	Preventative Maintenance Roofs	12,000
Pupper Septic Inc.	Septic Tank Cleaning (semi-annual - CES,CMS)	10,388
Ratick Combustion Inc	Boiler Cleaning Includes (CES,GFS,KHS,LLS,SES)	8,550
Sanitary Equipment Company Inc	Preventative Maintenance (Compactor SHS)	1,370
Simplex Grinnel - Sprinkler System	Sprinkler System	8,400
State Of Ct Dept Of Public Safety	State Inspection (boilers, hot water heaters)	5,360
Stericycle Inc	Stericycle Disposal	450
* Tbd	Catch Basin	35,000
Tennant Sales & Service Company	Scrubber	1,212
Thyssenkrupp Elevator Corporation	Elevator & Lift Maintenance Agreement	21,714
Trane Company	Maintenance Service Agreement (SHS,BMS,SES,LLS,KHS small chiller)	104,683
Trans Clean	Culinary Arts summer cleaning	1,575
United Rentals	Lifts	720
		\$508,432

421 CONTRACTED SERVICES

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
15,593	30,994	25,723	18,641	18,344	COLEYTOWN ELEM	31,202			31,202
33,280	42,456	42,035	35,974	35,674	GREEN'S FARMS	51,466			51,466
16,196	20,688	20,472	17,448	17,148	KING'S HIGHWAY	28,893			28,893
15,244	32,522	21,171	16,329	15,703	LONG LOTS	30,181			30,181
36,559	36,755	41,149	36,125	35,825	SAUGATUCK	50,194			50,194
50,878	66,383	56,958	53,127	53,127	BEDFORD	58,246			58,246
37,180	55,901	45,447	39,879	39,878	COLEYTOWN MIDDLE	44,704			44,704
78,063	114,788	88,901	87,028	87,028	STAPLES	95,411			95,411
137,344	95,914	90,040	107,575	107,576	MAINTENANCE	108,315			108,315
160	254	278	640	640	TECHNOLOGY CENTER	160			160
8,517	8,414	8,755	9,291	9,291	ENERGY MANAGEMENT	9,660			9,660
\$ 429,014	\$ 505,069	\$ 440,929	\$ 422,057	\$ 420,234	TOTAL	\$ 508,432	\$ -	\$ -	\$ 508,432

BUILDINGS & GROUNDS MAINTENANCE

431 BUILDING MAINTENANCE

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

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

432 GROUNDS MAINTENANCE

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:

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

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

431 BUILDING MAINTENANCE

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
34,258	74,519	16,792	27,500	26,571	COLEYTOWN ELEM	28,500			28,500
32,962	18,023	34,431	27,000	26,947	GREEN'S FARMS	28,000			28,000
51,457	75,284	128,228	216,261	219,969	KING'S HIGHWAY	33,500			33,500
41,871	30,601	38,607	28,250	27,050	LONG LOTS	29,250			29,250
17,068	47,763	55,851	19,637	18,919	SAUGATUCK	29,250			29,250
									-
34,813	79,498	56,873	28,250	27,481	BEDFORD	29,250			29,250
32,983	60,674	24,563	25,250	24,806	COLEYTOWN MIDDLE	26,250			26,250
									-
134,598	162,483	91,578	46,500	46,240	STAPLES	50,500			50,500
									-
6,400	2,359	2,720	2,000	2,000	TECHNOLOGY CENTER	2,000			2,000
484		1,075	8,832	8,816	MAINTENANCE	13,000			13,000
									-
\$ 386,894	\$ 551,204	\$ 450,718	\$ 429,480	\$ 428,799	TOTAL	\$ 269,500	\$ -	\$ -	\$ 269,500

432 GROUNDS MAINTENANCE

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
23,355	15,287	18,345	15,000	15,000	COLEYTOWN ELEM	12,330			12,330
29,070	20,958	15,737	16,000	16,000	GREEN'S FARMS	9,960			9,960
19,534	12,326	30,921	13,196	13,195	KING'S HIGHWAY	9,951			9,951
14,387	22,017	25,506	18,000	17,796	LONG LOTS	22,537			22,537
12,728	12,509	25,252	13,000	12,754	SAUGATUCK	18,347			18,347
									-
36,205	45,693	42,066	23,000	23,000	BEDFORD	32,957			32,957
16,108	31,596	17,780	14,000	14,000	COLEYTOWN MIDDLE	22,199			22,199
									-
48,913	48,339	43,875	34,067	34,068	STAPLES	33,359			33,359
									-
	250		1,235	1,235	TECHNOLOGY CENTER	1,680			1,680
	300	10,157	4,100	4,100	MAINTENANCE	1,680			1,680
									-
\$ 200,300	\$ 209,275	\$ 229,639	\$ 151,598	\$ 151,148	TOTAL	\$ 165,000	\$ -	\$ -	\$ 165,000

433 REPAIRS TO INSTRUCTIONAL EQUIPMENT

This account covers expenditures for repairs to instructional equipment throughout the school system. Examples of items that would be repaired include:

Physical Education Equipment	Memory Upgrades	Classroom Refrigerators
Audio Visual Equipment	Classroom Stoves/Ovens	Woodworking Equipment
Photographic Equipment	Laboratory Equipment	Art Equipment
Replacement of Hard Drives	Kilns	Support & Repair Agreements
Musical Instruments		

434 REPAIRS TO NON-INSTRUCTIONAL EQUIPMENT

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	Laminator
Cafeteria Equipment	Kitchen Equipment	
Maintenance Equipment	Office Equipment	

433 REPAIRS TO INSTRUCTIONAL EQUIPMENT

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
1,183	900	1,275	1,000	1,000	COLEYTOWN ELEM	1,000			1,000
885	1,572	600	1,000	1,000	GREEN'S FARMS	2,500			2,500
200	1,760	690	1,000	1,000	KING'S HIGHWAY	1,000			1,000
894	1,518	620	1,000	1,000	LONG LOTS	1,000			1,000
600	3,844	800	1,000	1,100	SAUGATUCK	1,000			1,000
									-
2,855	3,371	3,150	3,000	3,575	BEDFORD	3,000			3,000
1,650	2,620	2,100	3,000	3,225	COLEYTOWN MIDDLE	2,085			2,085
									-
12,038	10,068	5,293	12,000	11,892	STAPLES	12,000			12,000
16,569	9,050	10,176	10,551	10,387	SPECIAL EDUCATION	7,270			7,270
1,742	3,683	5,403	3,000	3,500	CURRICULUM CENTER	7,100			7,100
900	900	900	1,000	1,000	HEALTH	1,000			1,000
43,660	45,204	55,783	55,000	53,392	INSTRUCTIONAL TECHNOLOGY	50,000			50,000
\$ 83,176	\$ 84,490	\$ 86,790	\$ 92,551	\$ 92,071	TOTAL	\$ 88,955	\$ -	\$ -	\$ 88,955

434 REPAIRS TO NON INSTRUCTIONAL EQUIPMENT

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
-	1,078	1,039	1,500	1,500	COLEYTOWN ELEM	1,500			1,500
1,512	1,269	1,370	1,500	1,500	GREEN'S FARMS	2,500			2,500
415	1,507	-	1,500	1,500	KING'S HIGHWAY	1,500			1,500
-	1,049	-	1,500	1,500	LONG LOTS	1,500			1,500
-	249	500	1,500	1,500	SAUGATUCK	1,500			1,500
									-
2,767	1,519	1,240	1,500	1,500	BEDFORD	1,500			1,500
-	88	-	500	445	COLEYTOWN MIDDLE				-
									-
1,183	2,313		5,000	5,000	STAPLES	5,000			5,000
2,338	1,984	2,482	2,000	2,010	CENTRAL ADMIN	2,000			2,000
-	521		700	700	SPECIAL EDUCATION	700			700
479	-	2,011	2,000	2,000	TECHNOLOGY	2,000			2,000
26,958	52,125	38,754	26,142	26,141	MAINTENANCE	28,500			28,500
1,790	2,574	2,210	2,000	2,000	HEALTH	2,000			2,000
\$ 37,442	\$ 66,276	\$ 49,606	\$ 47,342	\$ 47,296	TOTAL	\$ 50,200	\$ -	\$ -	\$ 50,200



BUILDING PROJECTS - 435			
<u>SCHOOL</u>	<u>ITEM DESCRIPTION</u>	<u>ITEM TOTAL</u>	<u>SCHOOL TOTAL</u>
GREEN'S FARMS ELEMENTAR	CARPET TO TILE IN TV 10 ROOM	1,800	
	CARPET TO TILE IN COMPUTER ROOM	3,700	
	CONVERT 1 BOILER BURNER FROM GORDAN PIATT TO POWERFLAME	7,000	\$12,500
KING'S HIGHWAY ELEMENTAR	REPLACEMENT OF AUDITORIUM STAGE CURTAIN TRACK	2,000	
	INSTALL COMMUNICATION PANEL RACKS IN RMS. 34, 204 & LMC	6,000	
	CARPET TO TILE COMPUTER ROOM	3,100	11,100
LONG LOTS ELEMENTARY	CARPET TO TILE IN COMPUTER ROOM	1,600	
	CARPET TO TILE IN OFFICE	10,500	\$12,100
BEDFORD MIDDLE	ELECTRICAL CIRCUIT FOR SAFETY LIGHTS & SERVICE BEHIND AUDITORIUM	7,300	
	INSTALL ADDITIONAL LIGHTING IN ART STUDIOS	1,900	\$9,200
COLEYTOWN MIDDLE	REMOVE DIVIDING WALL IN 7TH GRADE TEAM ROOM	5,900	
	WINDOW TINTING ON HALLWAY WINDOW WALL ACROSS FROM ROOM 209	1,200	
	INSTALL HANDICAP ACCESS BUTTON IN LMC	3,300	
	INSTALL SECURITY CAMERAS (FRONT ENTRY/LOWER 8TH GRADE EXIT)	3,800	\$14,200
STAPLES HIGH	RECONFIGURE 5 CLASSROOMS (1027,2038,1031,3332, 2nd FL ENGLISH BOOK	3,600	
	MODIFY GENERATORS FOR AUTOMATIC TRANSFER> MTS-2	24,000	\$27,600
SYSTEMWIDE	REPLACE SELECTED HVAC CONTROLS	50,000	\$50,000
	TOTAL BUILDING PROJECTS		\$136,700

ITEM		ITEM	SCHOOL
SCHOOL		TOTAL	TOTAL
COLEYTOWN ELEMENTARY	CRACK FILL & SEAL	2,800	\$2,800
GREEN'S FARMS ELEMENTARY	WATERPROOF BOILER ROOM BY EXTERIOR BUS LOOP	12,420	
	CRACK FILL & SEAL	4,200	
	REPAIR BROKEN SIDEWALK PADS	6,000	\$22,620
KING'S HIGHWAY ELEMENTARY	CRACK FILL & SEAL	3,300	
	INSTALL TRENCH DRAIN AT WEST WING ENTRANCE	10,870	\$14,170
LONG LOTS ELEMENTARY	REPLACE SIDEWALK TO HANDICAP ENTRANCE BY PLAYGROUND	6,720	
	CLEAN SEWER LINES UNDER BUILDING, ART ROOMS AREA	10,000	
	CRACK FILL & SEAL	5,800	
	CONVERT OLD BASEBALL FIELD TO PLAY AREA	6,000	\$28,520
SAUGATUCK ELEMENTARY	CRACKFILL AND REPAINT PLAYGROUND	5,500	
	CRACK FILL & SEAL	3,000	\$8,500
BEDFORD MIDDLE	EXTEND PVC UV DRAIN PIPE PAST BUILDING AND INSTALL GRAVEL	4,620	
	REAR RETAINING WALL CLEANED AND WATERPROOFED	7,800	
	REPLACE EXPANSION JOINTS - CAULK BLUE ALUMINUM PANELS	6,940	
	CRACK FILL & SEAL	13,000	\$32,360
COLEYTOWN MIDDLE	EXTERIOR CAFÉ HANDICAP RAMP	7,000	
	CRACK FILL & SEAL	6,500	\$13,500
STAPLES HIGH	CRACK FILL & SEAL	14,000	\$14,000
	TOTAL GROUNDS PROJECTS		\$136,470

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435 BUILDING PROJECTS

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
38,604	4,798	14,870	15,000	14,750	COLEYTOWN ELEM	-			-
-	16,915	13,965	22,550	22,550	GREEN'S FARMS	12,500			12,500
-	12,099	351,400	96,200	330,761	KING'S HIGHWAY	11,100			11,100
9,566	3,715	13,500			LONG LOTS	12,100			12,100
-	-	-	22,300	22,300	SAUGATUCK	-			-
									-
8,775	-	66,267	25,000	25,000	BEDFORD	9,200			9,200
20,329	17,060	17,265	20,870	20,869	COLEYTOWN MIDDLE	14,200			14,200
									-
	9,388	66,406	20,613	20,613	STAPLES	27,600			27,600
									-
1,710			56,419	56,419	DISTRICT	50,000			50,000
									-
\$ 78,984	\$ 63,975	\$ 543,673	\$ 278,952	\$ 513,262	TOTAL	\$ 136,700	\$ -	\$ -	\$ 136,700

436 GROUNDS PROJECTS

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
-	2,890	3,900	12,413	12,713	COLEYTOWN ELEM	2,800			2,800
-	-		29,500	29,500	GREEN'S FARMS	22,620			22,620
-	-		3,250	3,250	KING'S HIGHWAY	14,170			14,170
6,700	64,680	8,360	6,000	6,000	LONG LOTS	28,520			28,520
	22,484	6,400	2,500	2,500	SAUGATUCK	8,500			8,500
									-
	-		4,250	4,250	BEDFORD	32,360			32,360
	-	11,600	3,200	3,200	COLEYTOWN MIDDLE	13,500			13,500
									-
39,300	15,186		11,000	11,000	STAPLES	14,000			14,000
									-
					DISTRICT				-
\$ 46,000	\$ 105,240	\$ 30,260	\$ 72,113	\$ 72,413	TOTAL	\$ 136,470	\$ -	\$ -	\$ 136,470

437 RESTORATIVE/PREVENTATIVE MAINTENANCE

RESTORATIVE/PREVENTATIVE MAINTENANCE - 437			
Restorative Maintenance - Restoring a facility or area of the facility to its original condition, the goal is to repaint & refurbish hallways and			
bathrooms annually and classrooms and offices every 3 to 4 years			
Preventative Maintenance - Planned, regular, and ongoing refurbishment to maintain equipment and facilities			
SCHOOL	ITEM DESCRIPTION	ITEM TOTAL	SCHOOL TOTAL
COLEYTOWN ELEMENTARY	REPLACEMENT OF CAFETERIA TILE	12,900	
	CLASSROOM REFURBISHING	25,000	\$37,900
GREEN'S FARMS ELEMENTARY	PREP AND PAINT OUTSIDE DOORS	4,400	
	CLASSROOM REFURBISHING	25,000	
	REPLACE STAIR TREADS IN MAIN STAIRWELL	3,200	\$32,600
KINGS HIGHWAY ELEMENTARY	CLASSROOM REFURBISHING	25,000	\$25,000
LONG LOTS ELEMENTARY	REPAIR AND REPLACE EXTERIOR WALL PANELS FOR WATER TIGHTNESS	8,500	
	CLASSROOM REFURBISHING	25,000	
	REPLACE SIDE PANELS ON STAGE CURTAINS IN AUDITORIUM	2,600	\$36,100
SAUGATUCK ELEMENTARY	CLASSROOM REFURBISHING	25,000	
	ROOF REPAIRS TO MAINTAIN WATER TIGHTNESS OF SEAMS & PARAPIT	24,000	
	PREP & PAINT EXTERIOR WOOD AROUND WINDOWS, DOORS & MAIN GABLE	4,600	
	REMOVE CARPET AND REINSTALL WALK OFF CARPET	3,900	\$57,500
BEDFORD MIDDLE	REPLACE COUNTER TOP IN SCIENCE LAB ROOM	28,000	
	CLASSROOM REFURBISHING	40,000	
	PAINT YELLOW MASONRY BLOCK WALL IN COURTYARD	3,500	\$71,500
COLEYTOWN MIDDLE	CLASSROOM REFURBISHING	35,000	
	REPAIR & REPLACE TILE AND LEVEL FLOOR TO ENTRY IN WORLD LANGUAGE	3,700	\$38,700
STAPLES HIGH	CLASSROOM REFURBISHING	40,000	\$40,000
	TOTAL RESTORATIVE / PREVENTATIVE MAINTENANCE		\$339,300

437 RESTORATIVE/PREVENTATIVE MAINTENANCE

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
17,653	26,789	41,762	20,589	20,589	COLEYTOWN ELEM	37,900			37,900
21,948	12,500	14,224	23,715	23,715	GREEN'S FARMS	32,600			32,600
10,297	10,120	2,432	15,000	15,000	KING'S HIGHWAY	25,000			25,000
17,785			11,900	11,900	LONG LOTS	36,100			36,100
18,205		1,204	11,650	11,650	SAUGATUCK	57,500			57,500
									-
23,926	39,428	17,324	57,468	57,468	BEDFORD	71,500			71,500
18,025	10,333	2,191	41,840	41,840	COLEYTOWN MIDDLE	38,700			38,700
									-
10,678	6,400	1,824	31,456	31,456	STAPLES	40,000			40,000
									-
									-
\$ 138,517	\$ 105,570	\$ 80,961	\$ 213,618	\$ 213,618	TOTAL	\$ 339,300	\$ -	\$ -	\$ 339,300

440 COPIER & EQUIPMENT RENTALS

This account includes the costs for the rental and maintenance of the copiers throughout the district. We anticipate a new contract for digital reproduction beginning January, 2014.

440 COPIER & EQUIPMENT RENTALS

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
11,643	11,643	11,643	12,000	11,643	COLEYTOWN ELEM	12,100			12,100
13,831	13,832	13,832	14,000	13,832	GREEN'S FARMS	14,300			14,300
12,867	12,867	12,867	13,000	12,867	KING'S HIGHWAY	13,200			13,200
16,648	16,648	16,648	17,000	16,648	LONG LOTS	17,200			17,200
12,902	12,902	12,902	13,000	12,902	SAUGATUCK	13,200			13,200
									-
22,757	22,757	22,757	23,000	24,674	BEDFORD	25,000			25,000
16,648	16,648	16,648	17,000	16,648	COLEYTOWN MIDDLE	17,000			17,000
									-
45,121	44,312	44,313	45,000	44,987	STAPLES	49,700			49,700
8,841	15,057	8,514	9,000	24,217	CENTRAL ADMIN	31,000			31,000
8,621	8,621	8,621	9,000	8,621	PRE SCHOOL	9,000			9,000
1,527	1,627	2,009	3,000	4,047	SPECIAL EDUCATION	4,300			4,300
2,702	2,702	2,702	3,000	2,703	MAINTENANCE	3,000			3,000
10,982	10,982	10,982	11,000	1,042	TECHNOLOGY CENTER	11,000			11,000
\$ 185,090	\$ 190,598	\$ 184,438	\$ 189,000	\$ 194,831	TOTAL	\$ 220,000	\$ -	\$ -	\$ 220,000

450 GASOLINE/TRAVEL MAINTENANCE

This account reflects the anticipated costs for travel for the Director of Facilities, the Custodial Supervisor, and all Custodial and Maintenance staff.

451 CUSTODIAL SUPPLIES

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

Micro Fiber Dust Mops
Plastic Liners
Etc.

452 MAINTENANCE SUPPLIES

This account covers the cost of all materials purchased by the maintenance department for repairs. Items charged to this account include such items as:

Light fixtures Plumbing Supplies Electrical Supplies Paint Lumber Hardware etc.

490 FIRE & SECURITY SYSTEMS

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

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
					450				
10,100	14,869	14,405	13,000	12,789	GASOLINE/TRAVEL	15,400			15,400
					451				
213,036	225,423	226,357	219,529	219,529	CUSTODIAL SUPPLIES	226,000			226,000
					452				
293,613	248,036	262,176	190,000	190,000	MAINTENANCE SUPPLIES	190,000			190,000
					490				
74,917	74,762	79,970	75,000	75,000	FIRE & SECURITY	75,000		50,000	125,000
\$ 591,666	\$ 563,090	\$ 582,908	\$ 497,529	\$ 497,318	TOTAL	\$ 506,400	\$ -	\$ 50,000	\$ 556,400

