

UTILITIES

WATER/SEWAGE – 411

The following items are included in this account:

- Water Metered Service
- Fire Service
- Sewer Service Assessment

ELECTRICITY - 413

This account records the expenditures, by school, of all electricity payments made throughout the year for all school facilities. The Board of Education has 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.

411 WATER & SEWER

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
6,714	5,518	3,996	7,002	4,200	COLEYTOWN ELEM	4,284			4,284
6,247	6,820	6,659	6,449	7,100	GREEN'S FARMS	7,242			7,242
5,782	6,361	9,820	6,045	9,960	KING'S HIGHWAY	10,159			10,159
4,988	4,707	4,533	5,149	4,625	LONG LOTS	4,718			4,718
7,703	7,367	7,687	7,968	8,000	SAUGATUCK	8,160			8,160
12,530	12,702	13,121	13,026	13,230	BEDFORD	13,495			13,495
7,512	9,460	9,749	7,775	9,800	COLEYTOWN MIDDLE	9,996			9,996
30,078	29,693	29,993	31,041	29,475	STAPLES	30,065			30,065
289	317	282	309	295	TECHNOLOGY	301			301
1,182	1,236	1,356	1,236	1,380	MAINTENANCE	1,408			1,408
\$ 83,025	\$ 84,181	\$ 87,195	\$ 86,000	\$ 88,065	TOTAL	\$ 89,826	\$ -	\$ -	\$ 89,826

413 ELECTRICITY

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
94,183	89,486	86,071	88,783	81,925	COLEYTOWN ELEM	90,118			90,118
196,262	184,454	165,369	186,433	159,718	GREEN'S FARMS	175,690			175,690
109,950	100,906	102,189	155,000	105,926	KING'S HIGHWAY	116,519			116,519
168,158	161,390	154,162	167,723	149,992	LONG LOTS	164,991			164,991
177,676	155,519	150,397	166,087	144,649	SAUGATUCK	159,114			159,114
299,732	290,138	259,975	270,940	253,399	BEDFORD	278,739			278,739
193,891	196,517	184,185	184,343	176,486	COLEYTOWN MIDDLE	194,135			194,135
648,234	543,649	544,026	600,000	589,487	STAPLES	648,436			648,436
-	-	-	-	3,500	MAINTENANCE	3,850			3,850
3,189	2,751	2,749	4,476	2,708	TECHNOLOGY	2,979			2,979
43,500	50,000	-	48,676	-	COMMUNITY USE	-			-
\$ 1,934,775	\$ 1,774,810	\$ 1,649,123	\$ 1,872,461	\$ 1,667,790	TOTAL	\$ 1,834,569	\$ -	\$ -	\$ 1,834,569

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.

HEAT ENERGY – NATURAL GAS – 414

This account records the expenditures for the natural gas that is currently used to heat most of our schools. This account supports the dual fuel capabilities of the Westport Public Schools. Our capacity to burn both natural gas and heating oil keeps the gas pricing at a favorable and competitive pricing rate. We expect to burn natural gas in 2014/2015.

HEAT ENERGY – FUEL OIL - 415

The Westport Public Schools purchases its oil through the Town's contract with Santa Buckley Energy. We expect to burn minimal amounts of oil in 2014/2015.

414 HEAT ENERGY - NATURAL GAS

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
90,627	77,656	70,879	92,000	78,317	COLEYTOWN ELEM	79,000			79,000
62,315	58,907	56,962	64,000	58,586	GREEN'S FARMS	60,900			60,900
103,938	80,242	67,875	107,000	71,331	KING'S HIGHWAY	74,700			74,700
115,153	106,985	93,151	115,000	95,919	LONG LOTS	102,350			102,350
96,628	68,393	62,481	98,000	70,406	SAUGATUCK	71,250			71,250
132,367	97,108	82,112	133,000	84,766	BEDFORD	89,500			89,500
73,388	65,159	61,713	75,000	67,399	COLEYTOWN MIDDLE	69,300			69,300
271,248	258,368	332,516	325,000	355,373	STAPLES	371,300			371,300
9,219	4,868	1,559	10,000	5,030	MAINTENANCE	8,000			8,000
50,000	-	-	-	-	COMMUNITY USE	-			-
(65,219)	-	-	-	-	SECURITY DEPOSIT REFUND	-			-
\$ 939,664	\$ 817,686	\$ 829,247	\$ 1,019,000	\$ 887,127	TOTAL	\$ 926,300	\$ -	\$ -	\$ 926,300

415 HEAT ENERGY - FUEL OIL

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
6,501	8,002	10,373	8,500	10,373	COLEYTOWN ELEM	10,500			10,500
-	-	-	-	-	GREEN'S FARMS	-			-
-	-	-	-	-	KING'S HIGHWAY	-			-
-	-	-	-	2,072	LONG LOTS	2,100			2,100
-	-	-	-	-	SAUGATUCK	1,400			1,400
-	1,320	1,347	-	-	BEDFORD	-			-
-	-	-	-	-	COLEYTOWN MIDDLE	-			-
-	-	-	-	-	STAPLES	-			-
8,770	7,341	7,115	8,800	7,115	MAINTAINANCE	8,000			8,000
4,190	3,525	3,857	3,700	3,857	TECHNOLOGY CENTER	3,900			3,900
\$ 19,461	\$ 20,188	\$ 22,691	\$ 21,000	\$ 23,417	TOTAL	\$ 25,900	\$ -	\$ -	\$ 25,900

421- CONTRACT MAINTENANCE

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

VENDOR	DESCRIPTION	BUDGET
ACID WASTE MANAGEMENT, INC.	Photography service pipe cleaning (SHS)	4975
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	600
AQUARION WATER COMPANY OF CT.	Inspection of Back Flow Preventions	3,285
BROOKS ENVIRONMENTAL	Asbestos Monitoring of all Schools (semi-annual)	3,080
CITY CARTING/B&S CARTING	Rubbish Removal Services & Canal Street	107,595
CLEAN AIR PARTNERS	Air Filtration System Agreement (SHS)	715
CLEARWATER INDUSTRIES	Chemicals for the Boilers and Chillers	9,864
DAIKIN APPLIED AMERICAS INC./MCQUAY	Service Agreement for the Chiller (GFS/CMS)	37,615
ETT ENTERPRISES INC.	Oil Testing and Certification	9,000
EVERGREEN BLEACHERS/M.A.R.S.	Bleacher Inspection (BMS/SHS/CES/GFS)	5,000
GARY'S EAST COAST	Steam Boiler Cleaning Culinary Kitchen SHS	600
GREAT NORTHERN ELEVATOR	Elevator Contract	19,719
HONEYWELL	HVAC Contract (6) schools	7,177
INTERGRATED TECHNICAL/AMANO	Inspections Fire Alarms & Intercom Systems	4,770
KERRIGAN INDUSTRIES	Fire Lane Compliance	7,880
KERRIGAN INDUSTRIES	Catch Basin Debris Removal	35,000
LIGHTING SERVICES	Emergency Lighting (semi-annual)	2,384
MW BILLINGS	Gym Equipment Inspections	4,181
NEW ENGLAND FILTERS	Filters for Schools	55,000
NON TOX	Pest Control 3 year agreement	9,000
NORTHEAST GENERATOR COMPANY	Generator Inspections (Quarterly -SES,BMS,SHS)	5,970
OFFSHORE CONTRUCTION	Preventative Mint. Repair of Roofs	11,999
PUPPER SEPTIC, INC	Septic Tank Cleaning (semi-annual - CES,CMS)	11,300
RATICK COMBUSTION, INC.	Boiler Cleaning Includes (BMS,KHS,SHS)	9,020
SANIGLAZE	Bathroom Cleaning and Rejuvenation	20,891
SANITARY EQUIPMENT COMPANY INC.	Preventative Maintenance (Compactor SHS)	1,370
SIMPLEXGRINNEL	Sprinkler System (quarterly)	8,400
STATE OF CT.	State Inspection (boilers, hot water heaters 2 year inspection)	1,040
TENNANT	Ride on Scrubber	2,376
TRANE	Maintenance Service Agreement (SHS,BMS,SES,LLS,KHS)	107,824
TRANS-CLEAN CORPORATION	Steam Cleaning Culinary Kitchen SHS	1,575
UNITED RENTALS	Annual Inspection of Geni Lift GLG	700
WINDRIVER ENVIRONMENTAL	Grease Trap & Dipper Grease Trap (BMS)	7,275
		<u>524,850</u>

421 CONTRACTED SERVICES

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
30,994	25,723	15,499	31,202	31,202	COLEYTOWN ELEM	27,835			27,835
42,456	42,035	31,524	51,466	51,466	GREEN'S FARMS	45,205			45,205
20,688	20,472	16,599	28,893	28,893	KING'S HIGHWAY	26,795			26,795
32,522	21,171	11,914	30,181	30,181	LONG LOTS	27,754			27,754
36,755	41,149	34,566	50,194	50,194	SAUGATUCK	48,112			48,112
66,383	56,958	49,137	58,246	58,246	BEDFORD	66,800			66,800
55,901	45,447	35,178	44,704	44,704	COLEYTOWN MIDDLE	59,321			59,321
114,788	88,901	86,350	95,411	95,411	STAPLES	107,236			107,236
95,914	90,040	108,580	108,315	108,315	MAINTENANCE	108,295			108,295
254	278	-	160	160	TECHNOLOGY CENTER	320			320
8,414	8,755	9,291	9,660	9,660	ENERGY MANAGEMENT	7,177			7,177
\$ 505,069	\$ 440,929	\$ 398,640	\$ 508,432	\$ 508,432	TOTAL	\$ 524,850	\$ -	\$ -	\$ 524,850

BUILDINGS & GROUNDS MAINTENANCE

BUILDING MAINTENANCE – 431

This account includes repairs and maintenance costs incurred in order to maintain the schools in a safe and secure manner. The type and scope of the project or repair will determine whether the repair or project is completed by the Board of Education's maintenance staff or by an outside contractor. Because we maintain such a large inventory of facilities we can predict that various repairs must be made during the year. It is not always possible to predict what area of a school will need attention. Examples of repairs covered by this account include:

Electrical Lighting
Doors/Locks/Hardware
Windows/Glass

Mechanical Systems
Plumbing
Floor/Wall Coverings

Fire Protection
Septic systems
Elevators

Roofing Systems
Security Systems
Lockers

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

GROUNDS MAINTENANCE – 432

This account includes repairs and maintenance costs incurred in order to maintain the school grounds in a safe and secure manner. The type and scope of the project will determine whether it is completed by the Board of Education's maintenance staff or by an outside contractor. Because we maintain such a large inventory of buildings and grounds we can predict that various repairs must be made during the year. It is not always possible to predict what area of a school will need attention. Examples of repairs covered by this account include:

Pest Control
Sidewalk Repairs
Drain Cleaning

Playground Maintenance
Parking Lot Repairs

Clean Swales
Environmental Service Fees

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

431 BUILDING MAINTENANCE

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
74,519	16,792	32,841	28,500	28,500	COLEYTOWN ELEM	28,500			28,500
18,023	34,431	25,997	28,000	28,000	GREEN'S FARMS	28,000			28,000
75,284	128,228	127,722	33,500	33,500	KING'S HIGHWAY	53,500			53,500
30,601	38,607	35,255	29,250	29,250	LONG LOTS	29,250			29,250
47,763	55,851	32,433	29,250	29,250	SAUGATUCK	29,250			29,250
79,498	56,873	30,894	29,250	29,250	BEDFORD	54,250			54,250
60,674	24,563	34,062	26,250	26,250	COLEYTOWN MIDDLE	46,250			46,250
162,483	91,578	91,471	50,500	50,500	STAPLES	87,500			87,500
2,359	2,720	423	2,000	2,000	TECHNOLOGY CENTER	2,000			2,000
-	1,075	6,915	13,000	13,000	MAINTENANCE	11,000			11,000
\$ 551,204	\$ 450,718	\$ 418,011	\$ 269,500	\$ 269,500	TOTAL	\$ 369,500	\$ -	\$ -	\$ 369,500

432 GROUNDS MAINTENANCE

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
15,287	18,345	18,214	12,330	12,330	COLEYTOWN ELEM	19,915			19,915
20,958	15,737	19,164	9,960	9,960	GREEN'S FARMS	17,850			17,850
12,326	30,921	14,905	9,951	9,951	KING'S HIGHWAY	22,900			22,900
22,017	25,506	20,875	22,537	22,537	LONG LOTS	25,200			25,200
12,509	25,252	13,214	18,347	18,347	SAUGATUCK	16,425			16,425
45,693	42,066	56,930	32,957	32,957	BEDFORD	45,255			45,255
31,596	17,780	13,514	22,199	22,199	COLEYTOWN MIDDLE	19,825			19,825
48,339	43,875	37,935	33,359	33,359	STAPLES	49,330			49,330
250	-	1,235	1,680	1,680	TECHNOLOGY CENTER	1,650			1,650
300	10,157	1,434	1,680	1,680	MAINTENANCE	1,650			1,650
\$ 209,275	\$ 229,639	\$ 197,421	\$ 165,000	\$ 165,000	TOTAL	\$ 220,000	\$ -	\$ -	\$ 220,000

REPAIRS TO EQUIPMENT – 433 – 434

REPAIRS TO INSTRUCTIONAL EQUIPMENT – 433

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

Physical Education Equipment	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		

REPAIRS TO NON-INSTRUCTIONAL EQUIPMENT – 434

This account includes the costs for equipment repairs to non-instructional equipment. Equipment used in the school offices, at the central office, by the custodial staff and by the maintainers would be included in this account. Examples of items that would be repaired include:

Delivery Vehicle	Custodial Equipment	Laminator
Cafeteria Equipment	Kitchen Equipment	
Maintenance Equipment	Office Equipment	

433 REPAIRS TO INSTRUCTIONAL EQUIPMENT

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
900	1,275	1,091	1,000	1,000	COLEYTOWN ELEM	1,000			1,000
1,572	600	2,182	2,500	2,500	GREEN'S FARMS	2,500			2,500
1,760	690	2,453	1,000	1,000	KING'S HIGHWAY	1,000			1,000
1,518	620	951	1,000	1,000	LONG LOTS	1,000			1,000
3,844	800	1,300	1,000	1,000	SAUGATUCK	1,000			1,000
3,371	3,150	4,321	3,000	3,000	BEDFORD	4,800			4,800
2,620	2,100	3,400	2,085	2,085	COLEYTOWN MIDDLE	3,500			3,500
10,068	5,293	11,437	12,000	12,000	STAPLES	12,000			12,000
9,050	10,176	9,435	7,270	7,270	SPECIAL EDUCATION	7,100			7,100
3,683	5,403	2,998	7,100	7,100	CURRICULUM CENTER	8,300			8,300
900	900	1,100	1,000	1,000	HEALTH	1,000			1,000
45,204	55,783	23,917	50,000	50,000	INSTRUCTIONAL TECHNOLOGY	40,000			40,000
\$ 84,490	\$ 86,790	\$ 64,585	\$ 88,955	\$ 88,955	TOTAL	\$ 83,200	\$ -	\$ -	\$ 83,200

434 REPAIRS TO NON INSTRUCTIONAL EQUIPMENT

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
1,078	1,039	433	1,500	1,500	COLEYTOWN ELEM	1,500			1,500
1,269	1,370	435	2,500	2,500	GREEN'S FARMS	2,500			2,500
1,507	-	46	1,500	1,500	KING'S HIGHWAY	1,500			1,500
1,049	-	720	1,500	1,500	LONG LOTS	1,000			1,000
249	500	-	1,500	1,500	SAUGATUCK	1,500			1,500
1,519	1,240	572	1,500	1,500	BEDFORD	1,500			1,500
88	-	145	-	-	COLEYTOWN MIDDLE	-			-
2,313	-	763	5,000	5,000	STAPLES	5,000			5,000
1,984	2,482	1,847	2,000	2,000	CENTRAL ADMIN	2,000			2,000
521	-	-	700	700	SPECIAL EDUCATION	700			700
-	2,011	1,014	2,000	2,000	TECHNOLOGY	2,000			2,000
52,125	38,754	47,308	28,500	28,500	MAINTENANCE	38,500			38,500
2,574	2,210	2,960	2,000	2,000	HEALTH	2,000			2,000
\$ 66,276	\$ 49,606	\$ 56,243	\$ 50,200	\$ 50,200	TOTAL	\$ 59,700	\$ -	\$ -	\$ 59,700



435 BUILDING PROJECTS

<u>SCHOOL/BUILDING</u>	<u>ITEM DESCRIPTION</u>	<u>ITEM TOTAL</u>	<u>SCHOOL TOTAL</u>
COLEYTOWN ELEMENTARY	PUBLIC ADDRESS UPGRADES CAFÉ, PE AND ROOM 19	3,100	\$ 3,100
GREEN'S FARMS ELEMENTARY	MCQUAY PEH CHILLER - 10 YEAR TEARDOWN AND TEST	18,900	
	MCQUAY PEH CHILLER - EDDY TEST	7,900	
	BOILER BURNER UPGRADES	7,500	\$ 34,300
KING'S HIGHWAY ELEMENTARY	REPLACE K WING REAR VESTIBULE DOORS	4,400	
	ADDITIONAL HEATING TO ROOMS 3 - 6	18,600	\$ 23,000
SAUGATUCK ELEMENTARY	CENTRIFUGAL CHILLERS (2)	4,920	
	REPLACE HVAC COILS IN AHU #8 (AUDITORIUM)	4,800	\$ 9,720
BEDFORD MIDDLE	CENTRIFUGAL CHILLERS (2)	6,409	
	HVAC ZONE MANAGER CONVERSION	39,550	
	REPLACE EXTERNAL DOOR HARDWARE (8 DOORS)	7,300	\$ 53,259
COLEYTOWN MIDDLE	MCQUAY PFS CHILLER MAINTENANCE	5,100	
	LOCKER REPLACEMENT - 7th GRADE WING	14,000	
	INSTALL CLASSROOM T-STAT COVERS (QTY. 61)	2,000	
	MCQUAY PEH CHILLER - EDDY TEST	8,900	\$ 30,000
STAPLES HIGH	CENTRIFUGAL CHILLERS (3)	11,909	
	UPGRADE FRESH AIR SUPPLY FOR FOOTBALL LOCKER ROOM	23,125	
	RELOCATE WOOD SHOP TRANSFORMER	4,850	
	MODIFY GENERATOR FOR AUTOMATIC TRANSFER - MTS3	24,000	\$ 63,884
SYSTEMWIDE	SHS IDF7 COOLING INSTALLATION	7,500	
	SHS MDF COOLING UPGRADES	47,500	
	CHIMNEY INSPECTIONS	10,446	\$ 65,446
	TOTAL BUILDING PROJECTS		\$ 282,709

436 GROUNDS PROJECTS

<u>SCHOOL/BUILDING</u>	<u>ITEM DESCRIPTION</u>	<u>ITEM TOTAL</u>	<u>SCHOOL TOTAL</u>	
GREEN'S FARMS ELEMENTARY	FUEL TANK REPAIR AND PAD REPLACEMENT	12,335	\$ 12,335	Excavation of oil tank
KING'S HIGHWAY ELEMENTARY	REPLACE KINDERGARTEN PLAY AREA FENCE	8,448	\$ 8,448	Existing chain link fence
COLEYTOWN MIDDLE	SEPTIC SYSTEM INJECTION PUMP WELL REPAIR	5,973		Pump well is cracked
	UPGRADE EXTERIOR PLAY AREA LIGHTING	1,980	\$ 7,953	Rear parking lot pool
STAPLES HIGH	SUPPLY PIPE CONDUIT REPAIR	7,849	\$ 7,849	Cracked conduits all
	TOTAL GROUNDS PROJECTS		\$ 36,585	

435 BUILDING PROJECTS

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
4,798	14,870	-	-		COLEYTOWN ELEM	3,100			3,100
16,915	13,965	22,550	12,500	12,500	GREEN'S FARMS	34,300			34,300
12,099	351,400	388,121	11,100	11,100	KING'S HIGHWAY	23,000			23,000
3,715	13,500	-	12,100	12,100	LONG LOTS	-			-
-	-	22,300	-		SAUGATUCK	9,720			9,720
-	66,267	15,500	9,200	9,200	BEDFORD	53,259			53,259
17,060	17,265	20,770	14,200	14,200	COLEYTOWN MIDDLE	30,000			30,000
9,388	66,406	18,081	27,600	27,600	STAPLES	63,884			63,884
-	-	6,919	-		CENTRAL ADMIN	-			-
-	-	64,325	50,000	50,000	DISTRICT*	65,446			65,446
\$ 63,975	\$ 543,673	\$ 558,567	\$ 136,700	\$ 136,700	TOTAL	\$ 282,709	\$ -	\$ -	\$ 282,709

* Superintendent's Proposed: \$ 191,236
 BOE reduction: \$ (125,790)
 BOE Proposed: \$ 65,446

436 GROUNDS PROJECTS

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
2,890	3,900	7,446	2,800	2,800	COLEYTOWN ELEM	-			-
-	-	23,500	22,620	22,620	GREEN'S FARMS	12,335			12,335
-	-	-	14,170	14,170	KING'S HIGHWAY	8,448			8,448
64,680	8,360	-	28,520	28,520	LONG LOTS	-			-
22,484	6,400	-	8,500	8,500	SAUGATUCK	-			-
-	-	-	32,360	32,360	BEDFORD	-			-
-	11,600	-	13,500	13,500	COLEYTOWN MIDDLE	7,953			7,953
15,186	-	-	14,000	14,000	STAPLES	7,849			7,849
\$ 105,240	\$ 30,260	\$ 30,946	\$ 136,470	\$ 136,470	TOTAL	\$ 36,585	\$ -	\$ -	\$ 36,585

437 RESTORATIVE/PREVENTATIVE MAINTENANCE

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

<u>SCHOOL/BUILDING</u>	<u>ITEM DESCRIPTION</u>	<u>ITEM TOTAL</u>	<u>SCHOOL TOTAL</u>
COLEYTOWN ELEMENTARY	CLASSROOM REFURBISHING	\$ -	
	HEALTH OFFICE FLOOR REPLACEMENT	\$ 4,176	\$ 4,176
GREENS FARMS ELEMENTARY	CARPET TO TILE - LIBRARY AND LIBRARY OFFICE	\$ 14,214	
	CLASSROOM REFURBISHING	\$ -	\$ 14,214
KINGS HIGHWAY	REPLACEMENT OF STAIR TREADS AND LANDINGS WITH RUBBER FLOORING	\$ 14,827	
	CLASSROOM REFURBISHING	\$ -	
	SCRAPE AND PAINT EXTERIOR DOORS	\$ 2,175	\$ 17,002
LONG LOTS ELEMENTARY	CLASSROOM REFURBISHING	\$ -	\$ -
SAUGATUCK ELEMENTARY	REPLACE MAIN HALLWAY CARPET	\$ 8,238	
	CLASSROOM REFURBISHING	\$ -	\$ 8,238
BEDFORD MIDDLE	REPLACE BULBS IN GYM WITH SHATTERPROOF T5	\$ 4,300	
	CLASSROOM REFURBISHING	\$ -	
	REPLACE COUNTERTOP IN SCIENCE LAB	\$ 28,000	\$ 32,300
COLEYTOWN MIDDLE	CEILING TILE REPLACEMENT	\$ 20,000	
	CLEAN AHU's- MAIN HALLWAY VENTILATION	\$ 1,903	
	CLASSROOM REFURBISHING	\$ -	
	FIN TUBE RADIATION MAIN ENTRANCE, BOYS & GIRLS BATHROOMS	\$ 5,950	\$ 27,853
STAPLES HIGH	CARPET TO TILE ONE HALF OF LMC DOUBLE CLASSROOM	\$ 3,044	
	CLASSROOM REFURBISHING	\$ -	
	BOILER REPAIR ROOM B003	\$ 12,600	
	SCRAPE & REPAINT FIELD HOUSE CEILING	\$ 30,000	\$ 45,644
136 RIVERSIDE	SCRAPE AND PAINT EXTERIOR OF BUILDING	\$ 12,300	\$ 12,300
SYSTEM WIDE	TILE CLEANING AND RESORATION	\$ 21,021	\$ 21,021
TOTAL RESTORATIVE/PREVENTATIVE MAINTENANCE			\$ 182,748

437 RESTORATIVE/PREVENTATIVE MAINTENANCE

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
26,789	41,762	20,589	37,900	37,900	COLEYTOWN ELEM*	4,176			4,176
12,500	14,224	23,715	32,600	32,600	GREEN'S FARMS*	14,214			14,214
10,120	2,432	16,459	25,000	25,000	KING'S HIGHWAY*	17,002			17,002
-	-	11,900	36,100	36,100	LONG LOTS*	-			-
-	1,204	11,650	57,500	57,500	SAUGATUCK*	8,238			8,238
39,428	17,324	56,803	71,500	71,500	BEDFORD*	32,300			32,300
10,333	2,191	32,031	38,700	38,700	COLEYTOWN MIDDLE*	27,853			27,853
6,400	1,824	29,481	40,000	40,000	STAPLES*	45,644			45,644
-	-	-	-	-	TECHNOLOGY CENTER	12,300			12,300
-	-	-	-	-	DISTRICTWIDE*	21,021			21,021
\$ 105,570	\$ 80,961	\$ 202,628	\$ 339,300	\$ 339,300	TOTAL	\$ 182,748	\$ -	\$ -	\$ 182,748

* Superintendent's Proposed:	\$ 435,448
BOE reduction:	\$ (265,000)
BOE Proposed:	\$ 170,448

COPIER & EQUIPMENT RENTALS – 440

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 July, 2014.

440 COPIER & EQUIPMENT RENTALS

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
11,643	11,643	11,643	12,100	12,100	COLEYTOWN ELEM	12,000			12,000
13,832	13,832	13,832	14,300	14,300	GREEN'S FARMS	14,000			14,000
12,867	12,867	12,867	13,200	13,200	KING'S HIGHWAY	13,200			13,200
16,648	16,648	16,648	17,200	17,200	LONG LOTS	17,200			17,200
12,902	12,902	12,902	13,200	13,200	SAUGATUCK	13,200			13,200
22,757	22,757	24,675	25,000	25,000	BEDFORD	25,000			25,000
16,648	16,648	16,648	17,000	17,000	COLEYTOWN MIDDLE	17,000			17,000
44,312	44,313	44,988	49,700	49,700	STAPLES	50,500			50,500
15,057	8,514	13,511	31,000	14,144	CENTRAL ADMIN	15,000			15,000
8,621	8,621	8,621	9,000	9,000	PRE SCHOOL	9,000			9,000
1,627	2,009	4,047	4,300	4,300	SPECIAL EDUCATION	4,100			4,100
2,702	2,702	2,703	3,000	3,000	MAINTENANCE	3,000			3,000
-	-	-	-	-					-
10,982	10,982	1,042	11,000	11,000	TECHNOLOGY CENTER	10,800			10,800
\$ 190,598	\$ 184,438	\$ 184,124	\$ 220,000	\$ 203,144	TOTAL	\$ 204,000	\$ -	\$ -	\$ 204,000

GASOLINE/TRAVEL MAINTENANCE – 450

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

CUSTODIAL SUPPLIES – 451

Materials used by the custodial staff are charged to this account. Westport has converted all appropriate cleaning products to meet "green cleaning" standards. These cleaning products have been certified by an independent third party to make sure that the health and environmental effects from their use are reduced. Examples of custodial supplies include:

Paper Towels
Floor Wax
Brooms

Toilet Paper
Floor Stripper
Shovels

Soap
Window Cleaner
Squeegees

Micro Fiber Dust Mops
Plastic Liners
Etc.

MAINTENANCE SUPPLIES – 452

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

Light fixtures Plumbing Supplies Electrical Supplies Paint Lumber Hardware etc.

FIRE & SECURITY SYSTEMS – 490

This account includes the costs to maintain the link between the schools and the Fire Department as well as the security systems at each school.

450-490 DISTRICT MAINTENANCE COSTS

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
14,869	14,405	14,599	15,400	15,400	450 GASOLINE/TRAVEL	15,400			15,400
225,423	226,357	185,203	226,000	226,000	451 CUSTODIAL SUPPLIES	240,000			240,000
248,036	262,176	241,880	190,000	240,000	452 MAINTENANCE SUPPLIES	250,000			250,000
74,762	79,970	71,125	125,000	75,000	490 FIRE & SECURITY	75,000			75,000
\$ 563,090	\$ 582,908	\$ 512,807	\$ 556,400	\$ 556,400	TOTAL	\$ 580,400	\$ -	\$ -	\$ 580,400



