

FACILITIES
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2016-2017 Expended	2017-2018 Expended	2018-2019 Budget	2019-2020 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget	Description
Salaries & Wages (1000s)								
	Non Certified Staff	\$ 1,224,921	\$ 1,225,798	\$ 1,247,827	\$ 1,234,301	\$ (13,527)	-1.08%	Director of Facilities, Electrician, Carpenter, Plumber, Custodians, Working Grounds Foreman, General Mechanics (2), Groundskeepers (3)
	Overtime	\$ 162,389	\$ 169,978	\$ 137,400	\$ 145,650	\$ 8,250	6.00%	Overtime for Maintenance and Custodial Staff
	Non Certified Stipends	\$ 61,401	\$ 63,700	\$ 70,158	\$ 69,161	\$ (997)	-1.42%	Salary Differentials for Custodians, Maintenance and Working Grounds Foreman.
	Total Salary & Wages	\$ 1,448,710	\$ 1,459,476	\$ 1,455,385	\$ 1,449,112	\$ (6,274)	-0.43%	
Professional & Technical Services (3000s)								
	3304 License Fees-Facilities	\$ 4,447	\$ 2,965	\$ 3,500	\$ 3,500	\$ -	0.00%	State of CT License for Storage Tank and Elevators.
	3309 Professional Technical Services	\$ 7,790	\$ 3,850	\$ 4,250	\$ 4,250	\$ -	0.00%	Brooks Environmental Asbestos Design Service
	Total Professional & Technical Services	\$ 12,237	\$ 6,815	\$ 7,750	\$ 7,750	\$ -	0.00%	
Property Services (4000s)								
	4200 Cleaning Services	\$ 586,996	\$ 591,856	\$ 602,979	\$ 756,109	\$ 153,130	25.40%	Night Cleaning Contract
	4202 Trash Removal	\$ 61,794	\$ 48,424	\$ 78,245	\$ 55,020	\$ (23,225)	-29.68%	Trash Removal, City Carting Contract.
	4302 Equipment Repairs	\$ 71,531	\$ 47,266	\$ 65,728	\$ 59,750	\$ (5,978)	-9.10%	Facility and Grounds Repairs
	4400 Equipment Rental	\$ 24,253	\$ 19,085	\$ 21,110	\$ 10,503	\$ (10,607)	-50.25%	Concrete Grinder Rental, Maintenance Trucks Leased. Fan Rentals
	4401 Rental of Facilities	\$ 18,777	\$ 4,156	\$ 4,675	\$ 4,675	\$ -	0.00%	Portable Storage Rental
	4500 Repair Allowance	\$ 147,327	\$ 183,339	\$ 140,495	\$ 204,400	\$ 63,905	45.49%	Facility Repairs across district
	4509 Septic Cleaning	\$ 15,960	\$ 40,667	\$ 50,814	\$ 40,000	\$ (10,814)	-21.28%	General Cleaning of Zenon Plant
	4510 Asbestos Abatement	\$ 2,935	\$ 1,440	\$ 5,000	\$ 5,000	\$ -	0.00%	Asbestos Abatement Work.
	4514 Fire Alarm System	\$ 26,085	\$ 30,156	\$ 30,000	\$ 25,000	\$ (5,000)	-16.67%	Fire Alarm System Contract and Equipment
	4518 Sewer System Plant Maintenance	\$ 122,856	\$ 127,771	\$ 89,579	\$ 93,162	\$ 3,583	4.00%	Zenon Plant
	4520 Service Contracts	\$ 64,447	\$ 50,729	\$ 81,909	\$ 142,688	\$ 60,779	74.20%	Preventative maintenance
	4530 Parks & Recreation	\$ 56,056	\$ 58,329	\$ 73,954	\$ 64,372	\$ (9,582)	-12.96%	Reimbursement to Town of Weston for Pool Maint.
	4533 Glass Replacement	\$ 7,917	\$ 1,234	\$ 5,000	\$ 5,000	\$ -	0.00%	District Wide Window Repairs
	4534 Roof Repair	\$ 22,027	\$ 12,535	\$ 7,000	\$ 17,000	\$ 10,000	142.86%	District Wide Roof Repairs
	4535 Window Treatments	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	0.00%	District Wide Shade Repair
	4539 Energy Management System	\$ 19,624	\$ 20,310	\$ 21,020	\$ 21,650	\$ 630	3.00%	Automated Building Systems Software (WIS and WHS)
	4540 Athletic Facilities Repairs	\$ 7,941	\$ 2,944	\$ 8,000	\$ 20,000	\$ 12,000	150.00%	Athletic Field Repairs.

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4542 Contracted Services	\$ 19,497	\$ 28,851	\$ 22,850	\$ 202,350	\$ 179,500	785.56%	Contracted Out Wiring Work for Technology, Contracted Plumbing Services and MS Stage Lighting
4543 Paving	\$ 11,300	\$ 11,300	\$ 8,500	\$ 11,300	\$ 2,800	32.94%	District Wide Paving and Trip Hazard Repair
4600 Special Projects	\$ 14,126	\$ 13,456	\$ 20,000	\$ 37,500	\$ 17,500	87.50%	Routine Maintenance Projects
4602 Tree Service	\$ 3,632	\$ 6,316	\$ 7,500	\$ 7,500	\$ -	0.00%	Outside Tree Maintenance Service
4604 Snow Plowing	\$ -	\$ -	\$ 12,500	\$ 12,500	\$ -	0.00%	Outside Snow Removal
4605 Signage	\$ 516	\$ 270	\$ 2,500	\$ 2,500	\$ -	0.00%	Campus Wide Signage
4606 Sprinkler Repairs	\$ (1,399)	\$ (1,331)	\$ 3,000	\$ 3,000	\$ -	0.00%	Irrigation Repairs
4607 Storm Draining	\$ 420	\$ -	\$ -	\$ -	\$ -	0.00%	
4610 Playground Repairs	\$ 10,800	\$ 1,840	\$ 5,000	\$ 5,000	\$ -	0.00%	Playground Repairs
4702 Locks/Keys	\$ 9,582	\$ 3,632	\$ 8,500	\$ 8,500	\$ -	0.00%	District Wide Lock Repairs
4705 United Alarm	\$ 360	\$ -	\$ 650	\$ -	\$ (650)	-100.00%	United Alarm Service Repairs
Total Property Services	\$ 1,325,360	\$ 1,304,577	\$ 1,379,508	\$ 1,817,479	\$ 437,971	31.75%	
Other Services (5000's)							
5205 Property Insurance	\$ 95,245	\$ 94,072	\$ 97,835	\$ 97,835	\$ -	0.00%	CIRMA Property Insurance
5801 Mileage Reimbursement	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ (3,000)	-100.00%	Director of Facilities Contractual Travel Allowance
5900 Other Purchased Services	\$ 4,642	\$ 15,586	\$ 15,585	\$ -	\$ (15,585)	-100.00%	HVAC Software
Total Other Services	\$ 102,887	\$ 112,658	\$ 116,420	\$ 97,835	\$ (18,585)	-15.96%	
Supplies & Materials (6000's)							
6130 Maintenance Materials	\$ 112,581	\$ 145,563	\$ 179,444	\$ 178,500	\$ (944)	-0.53%	Maintenance and Grounds Materials
6131 Custodial Materials	\$ 79,236	\$ 80,236	\$ 77,000	\$ 77,000	\$ -	0.00%	Custodial Materials
6510 Heating Expense	\$ 399,990	\$ 409,902	\$ 370,894	\$ 392,894	\$ 22,000	5.93%	Heating
6520 Electricity	\$ 802,090	\$ 845,158	\$ 817,228	\$ 710,317	\$ (106,911)	-13.08%	Electricity
6530 Propane gas	\$ 4,948	\$ 3,707	\$ 5,000	\$ 4,000	\$ (1,000)	-20.00%	Propane
Total Supplies & Materials	\$ 1,398,845	\$ 1,484,565	\$ 1,449,566	\$ 1,362,711	\$ (86,855)	-5.99%	
Other Objects (8000's)							
8100 Dues, Fees and Memberships	\$ 2,270	\$ 1,695	\$ 1,480	\$ -	\$ (1,480)	-100.00%	See detailed list below
8900 Other Objects	\$ 11,529	\$ 9,581	\$ 14,000	\$ 14,000	\$ -	0.00%	Uniform Service
Total Other Objects	\$ 13,799	\$ 11,276	\$ 15,480	\$ 14,000	\$ (1,480)	-9.56%	
Revenues (9000's)							
9208 Revenue from Town for Fields	\$ (40,282)	\$ (38,350)	\$ (44,580)	\$ (55,580)	\$ (11,000)	24.67%	Reimbursement from Town of Weston to Maintain Town Fields.
Total Revenue	\$ (40,282)	\$ (38,350)	\$ (44,580)	\$ (55,580)	\$ (11,000)	24.67%	
Total:	\$ 4,261,555	\$ 4,341,018	\$ 4,379,529	\$ 4,693,306	\$ 313,778	7.16%	

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Key Budget Drivers

Summary of Object	Reason for Budget Change	Difference to Budget
Non Certified Salaries	BOE Approved Unaffiliated Administrator salary increase	\$ 5,951
	BOE Approved Unaffiliated Support Staff salary increase	\$ 891
	Contractual AFSCME Salary Increase	\$ 39,664
	Reduction of 1.0 FTE Groundskeeper	\$ (55,149)
	Savings from Staff Turnover	\$ (4,885)
		<u>\$ (13,527)</u>
Overtime	Contractual Rate increase for custodial overtime	\$ 1,275
	Contractual Rate increase for maintenance overtime	\$ 900
	Contractual Rate increase for grounds overtime	\$ 945
	Reduction in overtime due to contracting out field maintenance	\$ (1,000)
	120 hours of additional overtime to work on preventative maintained during summer	\$ 6,130
		<u>\$ 8,250</u>
Non Certified Stipends	Contractual Rate increase for Custodial Stipends	\$ 791
	Contractual Rate increase for Maintenance Stipends	\$ 1,608
	Savings from Staff Turnover	\$ (3,396)
		<u>\$ (997)</u>
Cleaning Services	New Cleaning Contract for Nighttime Cleaning Services	\$ 153,130
Rubbish Removal	Savings from RFP for Trash Removal Services	\$ (23,225)
Equipment Repairs	Reduction in repairs due to contracting out field maintenance	<u>\$ (5,978)</u>
		\$ (5,978)
Equipment Rental	Elimination of maintenance lease	<u>\$ (10,607)</u>
		\$ (10,607)
Repair Allowance	To address district wide facility repairs	\$ 59,505

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Septic Cleaning	RFP Savings from Zenon Plant Service Contract	\$ (10,814)
Fire Alarm System	RFP Savings from Fire Alarm Service Agreement	\$ (5,000)
Sewer System Plant Maintenance	Contractual increase in service contract for Zenon Plant	\$ 3,583
Parks and Recreation	Reduction to shared service cost for pool	\$ (9,582)
Roofs	Inspection and maintenance of school roofs by outside vendor.	\$ 10,000
Contracted Services	Increase in Electrical Contracted Services to address open work orders and technology needs	\$ 7,500
	Increase in Plumbing contracted services to service all bathroom, kitchens, and storm drains. Service hot water heats and tank less units, and service all supply and return motors, fans and bearing shafts at schools.	\$ 20,000
	Baseball & Softball field maintenance contract	\$ 133,000
	Turf Lining	\$ 4,000
	Parking Lot striping	\$ 15,000
		\$ 179,500
Paving	Increase cost for paving labor and materials	\$ 2,800
Special Projects	See list below	\$ 17,500
United Alarm	Company no longer used	\$ (650)

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Mileage Reimbursement	Elimination of travel allowance for unaffiliated administrators	\$ (3,000)
Electricity	Virtual Net Metering Credit	\$ (117,890)
	Increased kwh consumption	\$ 10,979
		\$ (106,911)
Heating	Increased CCF Usage	\$ 22,000
Propane	RFP Savings for Propane	\$ (1,000)
Dues, Fees and Memberships	Reduction in Fees for Director of Facilities	\$ (1,480)
Field Revenue	Field Reimbursement	\$ (11,000)

<i>Maintenance Projects</i>	
Pumps at Zenon Plant	7,000
Blowers at Zenon Plant	7,500
Motors at Zenon Plant	5,000
Lightning Protection	18,000
Total Maintenance Projects	\$ 37,500

<i>Contracted Services</i>	
Plumbing	\$ 20,000
Electrical	\$ 30,350
Field Maintenance	\$ 133,000
Parking Lots	\$ 15,000
Turf Maintenance	\$ 4,000
Total Dues & Fees	\$ 202,350

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<i>Service Contracts</i>	
Boiler Cleaning	\$ 15,000
Elevator Maintenance	\$ 15,000
Exterminator	\$ 8,000
Drain Maintenance	\$ 30,000
Mop and Mat Maintenance	\$ 5,380
Generator Maintenance	\$ 8,230
Emergency Lighting	\$ 11,570
UST	\$ 13,500
Sprinkler Maintenance	\$ 4,858
Roof Maintenance	\$ 8,000
Chiller Maintenance	\$ 13,545
Fire Protection	\$ 9,605
Total Service Contracts	\$ 142,688