

FACILITIES
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2014-2015 Expended	2015-2016 Expended	2016-2017 Budget	2017-2018 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget	Description
Salaries & Wages (1000s)								
	Non Certified Staff	\$ 1,158,824	\$ 1,142,341	\$ 1,210,687	\$ 1,266,644	\$ 55,957	4.62%	Director of Facilities, Electrician, Carpenter, Plumber, Custodians, Working Grounds Foreman, General Mechanics (2), Groundskeepers (3)
	Overtime	\$ 202,197	\$ 148,913	\$ 125,000	\$ 128,500	\$ 3,500	2.80%	Overtime for Maintenance and Custodial Staff
	Non Certified Stipends	\$ 65,108	\$ 63,614	\$ 66,675	\$ 68,530	\$ 1,855	2.78%	Salary Differentials for Custodians, Maintenance and Working Grounds Foreman.
	Total Salary & Wages	\$ 1,426,130	\$ 1,354,868	\$ 1,402,362	\$ 1,463,674	\$ 61,312	4.37%	
Professional & Technical Services (3000s)								
	3304 License Fees-Facilities Professional Technical	\$ 5,550	\$ 2,891	\$ 2,800	\$ 3,500	\$ 700	25.00%	State of CT License for Storage Tank and Elevators.
	3309 Services	\$ 3,850	\$ 4,452	\$ 4,250	\$ 4,250	\$ -	0.00%	Brooks Environmental Asbestos Design Service
	Total Professional & Technical Services	\$ 9,400	\$ 7,343	\$ 7,050	\$ 7,750	\$ 700	9.93%	
Property Services (4000s)								
	4200 Cleaning Services	\$ 581,670	\$ 582,681	\$ 591,097	\$ 597,008	\$ 5,911	1.00%	Shamrock Contract
	4202 Rubbish Removal	\$ 71,975	\$ 53,814	\$ 75,965	\$ 78,245	\$ 2,280	3.00%	Trash Removal, City Carting Contract.
	4203 Mop & Mat Service	\$ 5,000	\$ 4,192	\$ 5,150	\$ 5,250	\$ 100	1.94%	District Mat Cleaning Service
	4204 Exterminator	\$ 8,000	\$ 7,388	\$ 8,000	\$ 8,000	\$ -	0.00%	District Exterminator Service
	4302 Equipment Repairs	\$ 77,569	\$ 95,873	\$ 61,518	\$ 65,728	\$ 4,210	6.84%	Facility and Grounds Repairs Concrete Grinder Rental, Maintenance Trucks Leased.
	4400 Equipment Rental	\$ 16,001	\$ 17,562	\$ 21,110	\$ 21,110	\$ -	0.00%	Trucks Leased.
	4401 Rental of Facilities	\$ 18,175	\$ 18,327	\$ 19,575	\$ 20,575	\$ 1,000	5.11%	Graduation Tent, Portable Storage Rental Facility Repairs for 4 Schools, Central Office
	4500 Repair Allowance	\$ 123,614	\$ 131,518	\$ 132,000	\$ 132,000	\$ -	0.00%	Office
	4510 Asbestos-Abatement	\$ 3,921	\$ 8,827	\$ 5,000	\$ 5,000	\$ -	0.00%	Asbestos Abatement Work.

FACILITIES
Weston Public Schools, Weston, CT

4511 Elevator Contract	\$ 14,793	\$ 12,056	\$ 14,154	\$ 14,350	\$ 196	1.38%	OTIS and Thyssen Elevator Contract
4512 Emergency Lights	\$ 3,757	\$ 11,570	\$ 11,570	\$ 11,570	\$ -	0.00%	Lighting Service Testing
4513 Generator Contract	\$ 10,098	\$ 9,891	\$ 10,689	\$ 10,850	\$ 161	1.51%	Generator Service Contract
4514 Fire Alarm System	\$ 30,340	\$ 30,119	\$ 34,608	\$ 30,000	\$ (4,608)	-13.31%	Fire Alarm System Service Contract
4515 Fire Protection System	\$ 4,371	\$ 4,645	\$ 8,926	\$ 9,025	\$ 99	1.11%	Fire Inspection Service
4516 UST Testing	\$ 13,270	\$ -	\$ 7,206	\$ 7,206	\$ -	0.00%	Underground Oil Tank Testing.
4517 Sprinkler System	\$ 3,556	\$ 4,787	\$ 4,858	\$ 4,858	\$ -	0.00%	Sprinkler Inspection
Sewer System Plant							
4518 Maintenance	\$ 136,960	\$ 120,236	\$ 127,455	\$ 130,280	\$ 2,825	2.22%	Zenon Plant
							Reimbursement to Town of Weston for Pool Maint.
4530 Parks & Recreation	\$ 53,002	\$ 67,404	\$ 56,138	\$ 63,806	\$ 7,668	13.66%	
4531 Drain System	\$ 760	\$ 6,045	\$ 5,575	\$ 5,575	\$ -	0.00%	Drain and Catch Basin Repair
4533 Glass Replacement	\$ 2,745	\$ 5,695	\$ 3,000	\$ 5,000	\$ 2,000	66.67%	District Wide Window Repairs
4534 Roof Repair	\$ 4,964	\$ 14,852	\$ 6,000	\$ 6,500	\$ 500	8.33%	District Wide Roof Repairs
4535 Window Treatments	\$ -	\$ 6,055	\$ 3,000	\$ 3,000	\$ -	0.00%	District Wide Shade Repair
4536 Air Filter HVAC System	\$ 2,688	\$ -	\$ 4,500	\$ 4,500	\$ -	0.00%	Ductwork Repair to Air Conditioning
4538 Chiller Contract	\$ 1,552	\$ 33,677	\$ 12,000	\$ 12,000	\$ -	0.00%	Boiler and AC Service Repair work.
							Automated Building Systems Software (WIS and WHS)
4539 Energy Management System	\$ 18,960	\$ 19,624	\$ 19,625	\$ 20,000	\$ 375	1.91%	
4540 Athletic Facilities Repairs	\$ 3,076	\$ 6,254	\$ 6,000	\$ 8,000	\$ 2,000	33.33%	Athletic Field Repairs.
							Contracted Out Wiring Work for Technology and MS Stage Lighting
4542 Contracted Services	\$ -	\$ 9,696	\$ 20,000	\$ 22,850	\$ 2,850	14.25%	District Wide Paving and Trip Hazard Repair
4543 Paving	\$ 5,300	\$ 21,500	\$ 6,500	\$ 6,500	\$ -	0.00%	
4600 Special Projects	\$ -	\$ 205,686	\$ 41,442	\$ 24,500	\$ (16,942)	-40.88%	In House Maintenance Projects
4602 Tree Service	\$ 9,017	\$ 7,994	\$ 11,000	\$ 11,000	\$ -	0.00%	Outside Tree Maintenance Service
4603 Exterior Lighting	\$ 1,300	\$ -	\$ 2,800	\$ 2,800	\$ -	0.00%	Repairs to Exterior Lighting
4604 Snow Plowing	\$ -	\$ 199	\$ 12,500	\$ 12,500	\$ -	0.00%	Outside Snow Removal
4605 Signage	\$ 3,855	\$ 1,363	\$ 2,500	\$ 2,500	\$ -	0.00%	Campus Wide Signage
4606 Sprinkler Repairs	\$ 2,371	\$ 2,512	\$ 3,000	\$ 3,000	\$ -	0.00%	Irrigation Repairs
4607 Storm Draining	\$ -	\$ -	\$ 2,000	\$ -	\$ (2,000)	-100.00%	
4608 Trucking Services	\$ 126	\$ -	\$ 2,000	\$ -	\$ (2,000)	-100.00%	
4610 Playground Repairs	\$ 599	\$ 2,500	\$ 2,200	\$ 5,000	\$ 2,800	127.27%	Playground Repairs
4702 Locks/Keys	\$ 7,170	\$ 14,023	\$ 6,000	\$ 8,500	\$ 2,500	41.67%	District Wide Lock Repairs
4705 United Alarm	\$ 855	\$ 753	\$ 600	\$ 650	\$ 50	8.33%	United Alarm Service Repairs
Total Property Services	\$ 1,241,409	\$ 1,539,320	\$ 1,367,261	\$ 1,379,236	\$ 11,975	0.88%	
Other Services (5000s)							
5205 Property Insurance	\$ 98,231	\$ 102,160	\$ 105,197	\$ 109,405	\$ 4,208	4.00%	CIRMA Property Insurance
5801 Mileage Reimbursement	\$ 3,303	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%	Director of Facilities Contractual Travel Allowance

FACILITIES
Weston Public Schools, Weston, CT

5900 Other Purchased Services	\$ 5,880	\$ -	\$ 15,585	\$ 15,585	\$ -	0.00%	Allerton HVAC Software Upgrade
Total Other Services	\$ 107,414	\$ 105,160	\$ 123,782	\$ 127,990	\$ 4,208	3.40%	
Supplies & Materials (6000's)							
6130 Maintenance Materials	\$ 190,576	\$ 128,805	\$ 177,144	\$ 177,144	\$ -	0.00%	Maintenance and Grounds Materials
6131 Custodial Materials	\$ 65,791	\$ 86,676	\$ 75,450	\$ 77,000	\$ 1,550	2.05%	Custodial Materials
6510 Heating Oil	\$ 520,062	\$ 406,049	\$ 386,349	\$ 396,130	\$ 9,781	2.53%	Heating
6520 Electricity	\$ 705,974	\$ 698,871	\$ 759,922	\$ 818,717	\$ 58,795	7.74%	Electricity
6530 Propane gas	\$ 3,413	\$ 3,431	\$ 3,500	\$ 3,500	\$ -	0.00%	Propane
Total Supplies & Materials	\$ 1,485,816	\$ 1,323,831	\$ 1,402,365	\$ 1,472,491	\$ 70,126	5.00%	
Other Objects (8000's)							
8100 Dues, Fees and Memberships	\$ 865	\$ 1,297	\$ 1,480	\$ 1,480	\$ -	0.00%	See detailed list below
8900 Other Objects	\$ 15,054	\$ 9,137	\$ 15,000	\$ 14,000	\$ (1,000)	-6.67%	Uniform Service
Total Other Objects	\$ 15,919	\$ 10,434	\$ 16,480	\$ 15,480	\$ (1,000)	-6.07%	
Revenues (9000's)							
<i>Revenue from Town for</i>							
9208 <i>Fields</i>	\$ (30,362)	\$ (29,806)	\$ (37,340)	\$ (38,350)	\$ (1,010)	2.70%	Reimbursement from Town of Weston to Maintain Town Fields.
Total Revenue	\$ (30,362)	\$ (29,806)	\$ (37,340)	\$ (38,350)	\$ (1,010)	2.70%	
Total:	\$ 4,255,726	\$ 4,311,149	\$ 4,281,960	\$ 4,428,271	\$ 146,311	3.42%	

Metrics:	2014-2015 Expended	2015-2016 Expended	2016-2017 Budget	2017-2018 Request	4 Year Average
% of Total Operating Budget	8.99%	8.89%	8.79%	8.87%	8.89%
Per Student Cost	1,765.86	1,793.32	1,804.45	1,884.37	1,787.88

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Key Budget Drivers

Summary of Object	Reason for Budget Change	Difference to Budget
Non Certified Staff	Contractual increase approved by the BOE in FY 17 for the Director of Facilities and Security	\$ 2,515
	Contractual increase for unaffiliated support staff	\$ 1,759
	Elimination of 1 custodian at WMS during FY 17	\$ (50,946)
	Elimination of 1 HVAC Mechanic during FY 17	\$ (74,038)
	Addition of 2.0 General Mechanics	\$ 123,646
	Retro Wages (FY 16 and FY 17) for AFSCME that were transferred from District Wide Salary Differential Account to Salary Object Account once the contract settled.	\$ 36,759
Step Increase	\$ 16,262	
		<u>\$ 55,957</u>
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Overtime	Increase in overtime due to increase in contractual rate	\$ 3,500
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Non Certified Stipends	Contractual increase on salary differentials from Retro Wages (FY 16 & FY 17)	\$ 1,855
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License Fees-Facilities	Increase in State Licensing for Elevator, Boiler and Storage Tanks	\$ 700
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Cleaning Services	Contractual increase in Shamrock Cleaning Service	\$ 5,911
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Rubbish Removal	Contractual increase in City Carting garbage service	\$ 2,280

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Mop & Mat Service	Anticipated contractual increase	\$ 100
Equipment Repairs	Increase in commercial kitchen service contract	\$ 210
	Increase in cost of repair and maintenance with Bethel Power for grounds equipment	\$ 4,000
		\$ 4,210
Rental of Facilities	Increase in Graduation Tent	\$ 1,000
Elevator Contract	Contractual increase in elevator contract	\$ 196
Generator Contract	Anticipated increase in generator contract	\$ 161
Fire Alarm System	Reduction in Fire Alarm System Contract due to new vendor	\$ (4,608)
Fire Protection System	Contractual increase in service contract	\$ 99
Sewer System Plant Maintenance	Contractual increase in Zenon Plant maintenance contract.	\$ 2,825
Parks & Recreation	Increase to Parks and Recreation Shared Costs	\$ 7,668
Glass Replacement	Increase based on historical expenditures as well as more damaged and failing glass district wide.	\$ 2,000
Roof Repair	Increase based on damage assessed at WHS and WIS	\$ 500
Energy Management System	Contractual increase in energy management system	\$ 375

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Athletic Facilities Repairs	Contractual increase in service contract for basketball courts	\$	2,000
Contracted Services	Spectrum Stage Lighting Contract	\$	2,850
Special Projects	Sound System for Softball Field due to Title IX	\$	8,000
	Moving Security Desk at HES that is a fire violation	\$	9,500
	Address fire violations in Weston High School	\$	7,000
	Eliminate roof repair from FY 17 Budget	\$	(18,227)
	Eliminate repair of AC Compressor servicing main office from FY 17 Budget	\$	(8,015)
	Eliminate load testing connections from FY 17 Budget	\$	(7,500)
	Eliminate safety railings on in door bleachers from FY 17 Budget	\$	(7,700)
		\$	(16,942)
Storm Draining	Reduction based on need	\$	(2,000)
Trucking Services	Reduction based on need	\$	(2,000)
Playground Repairs	Replace and fix aging equipment that is a safety concern	\$	2,800
Locks/Keys	Increased need for locksmith and materials	\$	2,500
United Alarm	Contractual increase in alarm system	\$	50
Property Insurance	Anticipated increase in CIRMA policies	\$	4,208
Custodial Materials	CPI Increase in Custodial Materials	\$	1,550

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Heating Oil	1 Time Reduction of using oil to mitigate ECS cut in FY 17 no longer available Reduction from a price point of \$7.34 to \$6.62	\$ 20,000 \$ (10,219) \$ 9,781
Electricity	Reduction in Electricity Rate from 0.0829 kwh to 0.0759 kwh Increase usage from Air Conditioning at the MS and HS as well as the dehumidification system	\$ (27,044) \$ 85,839 \$ 58,795
Other Objects	Reduction based on need	\$ (1,000)

		<i>Dues & Fees</i>	
Maintenance Projects		APPA Membership	\$ 1,000
Hurlbutt Elementary School:		AEE Membership	\$ 180
Move Security Desk from Hallway, which is a Fire Violation	9,500	CT Building Officials	\$ 300
Weston Middle School:		Total Dues & Fees	
Weston High School:			\$ 1,480
To address fire violations	7,000	Weston WOW 11.4.16	
District:			
Sound System and Electrical for Girls Softball Field (Title IX compliance)	8,000		
Total Maintenance Projects			
	\$ 24,500		

