

**FACILITIES**  
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2015-2016 Expended	2016-2017 Expended	2017-2018 Budget	2018-2019 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget	Description
<b>Salaries &amp; Wages (1000s)</b>								
	Non Certified Staff	\$ 1,142,341	\$ 1,224,921	\$ 1,260,767	\$ 1,247,827	\$ (12,940)	-1.03%	Director of Facilities, Electrician, Carpenter, Plumber, Custodians, Working Grounds Foreman, General Mechanics (2), Groundskeepers (3)
	Overtime	\$ 148,913	\$ 162,389	\$ 134,376	\$ 137,400	\$ 3,024	2.25%	Overtime for Maintenance and Custodial Staff
	Non Certified Stipends	\$ 63,614	\$ 61,401	\$ 68,530	\$ 70,158	\$ 1,628	2.37%	Salary Differentials for Custodians, Maintenance and Working Grounds Foreman.
	<b>Total Salary &amp; Wages</b>	<b>\$ 1,354,868</b>	<b>\$ 1,448,710</b>	<b>\$ 1,463,673</b>	<b>\$ 1,455,385</b>	<b>\$ (8,288)</b>	<b>-0.57%</b>	
<b>Professional &amp; Technical Services (3000s)</b>								
	3304 License Fees-Facilities	\$ 2,891	\$ 4,447	\$ 3,500	\$ 3,500	\$ -	0.00%	State of CT License for Storage Tank and Elevators.
	3309 Professional Technical Services	\$ 4,452	\$ 7,790	\$ 4,250	\$ 4,250	\$ -	0.00%	Brooks Environmental Asbestos Design Service
	<b>Total Professional &amp; Technical Services</b>	<b>\$ 7,343</b>	<b>\$ 12,237</b>	<b>\$ 7,750</b>	<b>\$ 7,750</b>	<b>\$ -</b>	<b>0.00%</b>	
<b>Property Services (4000s)</b>								
	4200 Cleaning Services	\$ 582,681	\$ 586,996	\$ 597,008	\$ 602,979	\$ 5,971	1.00%	Shamrock Contract
	4202 Rubbish Removal	\$ 53,814	\$ 61,794	\$ 78,245	\$ 78,245	\$ -	0.00%	Trash Removal, City Carting Contract.
	4203 Mop & Mat Service	\$ 4,192	\$ 5,809	\$ 5,250	\$ 5,250	\$ -	0.00%	District Mat Cleaning Service
	4204 Exterminator	\$ 7,388	\$ 9,125	\$ 8,000	\$ 8,000	\$ -	0.00%	District Exterminator Service
	4302 Equipment Repairs	\$ 95,873	\$ 71,531	\$ 65,728	\$ 65,728	\$ -	0.00%	Facility and Grounds Repairs
	4400 Equipment Rental	\$ 17,562	\$ 24,253	\$ 21,110	\$ 21,110	\$ -	0.00%	Concrete Grinder Rental, Maintenance Trucks Leased.
	4401 Rental of Facilities	\$ 18,327	\$ 18,777	\$ 20,575	\$ 4,675	\$ (15,900)	-77.28%	Portable Storage Rental
	4500 Repair Allowance	\$ 131,518	\$ 141,439	\$ 127,000	\$ 127,000	\$ -	0.00%	Facility Repairs for 4 Schools, Central Office
	4508 Generator Repairs	\$ -	\$ -	\$ 3,420	\$ 3,420	\$ -	0.00%	Repairs to Generators
	4509 Septic Cleaning	\$ -	\$ 15,960	\$ 7,511	\$ 50,825	\$ 43,314	576.67%	General Cleaning of Zenon Plant
	4510 Asbestos Abatement	\$ 8,827	\$ 2,935	\$ 5,000	\$ 5,000	\$ -	0.00%	Asbestos Abatement Work.

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4511 Elevator Contract	\$ 12,056	\$17,219	\$14,350	\$ 14,350	\$ -	0.00%	OTIS and Thyssen Elevator Contract
4512 Emergency Lights	\$ 11,570	\$4,413	\$11,570	\$ 11,570	\$ -	0.00%	Lighting Service Testing
4513 Generator Contract	\$ 9,891	\$7,220	\$7,430	\$ 8,230	\$ 800	10.77%	Generator Service Contract
4514 Fire Alarm System	\$ 30,119	\$26,085	\$30,000	\$ 30,000	\$ -	0.00%	Fire Alarm System Contract and Equipment
4515 Fire Protection System	\$ 4,645	\$9,049	\$9,025	\$ 9,605	\$ 580	6.43%	Fire Inspection Service Contract
4516 UST Testing	\$ -	\$7,285	\$6,896	\$ 6,896	\$ -	0.00%	Underground Oil Tank Testing.
4517 Sprinkler System	\$ 4,787	\$3,591	\$4,858	\$ 4,858	\$ -	0.00%	Sprinkler Inspection
4518 Sewer System Plant Maintenance	\$ 120,236	\$122,856	\$127,769	\$ 89,579	\$ (38,190)	-29.89%	Zenon Plant
4530 Parks & Recreation	\$ 67,404	\$ 56,056	\$ 63,806	\$ 73,954	\$ 10,148	15.90%	Reimbursement to Town of Weston for Pool Maint.
4531 Drain System	\$ 6,045	\$ 1,125	\$ 5,575	\$ 5,575	\$ -	0.00%	Drain and Catch Basin Repair
4533 Glass Replacement	\$ 5,695	\$ 7,917	\$ 5,000	\$ 5,000	\$ -	0.00%	District Wide Window Repairs
4534 Roof Repair	\$ 14,852	\$ 22,027	\$ 6,500	\$ 7,000	\$ 500	7.69%	District Wide Roof Repairs
4535 Window Treatments	\$ 6,055	\$ -	\$ 3,000	\$ 3,000	\$ -	0.00%	District Wide Shade Repair
4536 Air Filter HVAC System	\$ -	\$ 5,123	\$ 4,500	\$ 4,500	\$ -	0.00%	Ductwork Repair to Air Conditioning
4538 Chiller Contract	\$ 33,677	\$ 376	\$ 12,000	\$ 13,150	\$ 1,150	9.58%	Boiler and AC Service Repair work.
4539 Energy Management System	\$ 19,624	\$ 19,624	\$ 20,310	\$ 21,020	\$ 710	3.50%	Automated Building Systems Software (WIS and WHS)
4540 Athletic Facilities Repairs	\$ 6,254	\$ 7,941	\$ 8,000	\$ 8,000	\$ -	0.00%	Athletic Field Repairs.
4542 Contracted Services	\$ 9,696	\$ 19,497	\$ 22,850	\$ 22,850	\$ -	0.00%	Contracted Out Wiring Work for Technology and MS Stage Lighting
4543 Paving	\$ 21,500	\$ 11,300	\$ 6,500	\$ 8,500	\$ 2,000	30.77%	District Wide Paving and Trip Hazard Repair
4600 Special Projects	\$ 205,686	\$ 14,126	\$ 24,500	\$ 20,000	\$ (4,500)	-18.37%	In House Maintenance Projects
4602 Tree Service	\$ 7,994	\$ 3,632	\$ 11,000	\$ 7,500	\$ (3,500)	-31.82%	Outside Tree Maintenance Service
4603 Exterior Lighting	\$ -	\$ -	\$ 2,800	\$ -	\$ (2,800)	-100.00%	Repairs to Exterior Lighting
4604 Snow Plowing	\$ 199	\$ -	\$ 12,500	\$ 12,500	\$ -	0.00%	Outside Snow Removal
4605 Signage	\$ 1,363	\$ 516	\$ 2,500	\$ 2,500	\$ -	0.00%	Campus Wide Signage
4606 Sprinkler Repairs	\$ 2,512	\$ (1,399)	\$ 3,000	\$ 3,000	\$ -	0.00%	Irrigation Repairs
4607 Storm Draining	\$ -	\$ 420	\$ -	\$ -	\$ -	0.00%	
4610 Playground Repairs	\$ 2,500	\$ 10,800	\$ 5,000	\$ 5,000	\$ -	0.00%	Playground Repairs
4702 Locks/Keys	\$ 14,023	\$ 9,582	\$ 8,500	\$ 8,500	\$ -	0.00%	District Wide Lock Repairs
4705 United Alarm	\$ 753	\$ 360	\$ 650	\$ 650	\$ -	0.00%	United Alarm Service Repairs
<b>Total Property Services</b>	<b>\$ 1,539,320</b>	<b>\$ 1,325,360</b>	<b>\$ 1,379,236</b>	<b>\$ 1,379,519</b>	<b>\$ 283</b>	<b>0.02%</b>	
<b>Other Services (5000s)</b>							
5205 Property Insurance	\$ 102,160	\$ 95,245	\$ 109,405	\$ 97,835	\$ (11,570)	-10.58%	CIRMA Property Insurance
5801 Mileage Reimbursement	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%	Director of Facilities Contractual Travel Allowance

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5900 Other Purchased Services	\$ -	\$ 4,642	\$ 15,585	\$ 15,585	\$ -	0.00%	Allerton HVAC Software Upgrade
<b>Total Other Services</b>	<b>\$ 105,160</b>	<b>\$ 102,887</b>	<b>\$ 127,990</b>	<b>\$ 116,420</b>	<b>\$ (11,570)</b>	<b>-9.04%</b>	
<b>Supplies &amp; Materials (6000's)</b>							
6130 Maintenance Materials	\$ 128,805	\$ 112,581	\$ 177,144	\$ 179,444	\$ 2,300	1.30%	Maintenance and Grounds Materials
6131 Custodial Materials	\$ 86,676	\$ 79,236	\$ 77,000	\$ 77,000	\$ -	0.00%	Custodial Materials
6510 Heating Expense	\$ 406,049	\$ 399,990	\$ 394,630	\$ 370,894	\$ (23,736)	-6.01%	Heating
6520 Electricity	\$ 698,871	\$ 802,090	\$ 818,717	\$ 817,228	\$ (1,489)	-0.18%	Electricity
6530 Propane gas	\$ 3,431	\$ 4,948	\$ 5,000	\$ 5,000	\$ -	0.00%	Propane
<b>Total Supplies &amp; Materials</b>	<b>\$ 1,323,831</b>	<b>\$ 1,398,845</b>	<b>\$ 1,472,491</b>	<b>\$ 1,449,566</b>	<b>\$ (22,925)</b>	<b>-1.56%</b>	
<b>Other Objects (8000's)</b>							
8100 Dues, Fees and Memberships	\$ 1,297	\$ 2,270	\$ 1,480	\$ 1,480	\$ -	0.00%	See detailed list below
8900 Other Objects	\$ 9,137	\$ 11,529	\$ 14,000	\$ 14,000	\$ -	0.00%	Uniform Service
<b>Total Other Objects</b>	<b>\$ 10,434</b>	<b>\$ 13,799</b>	<b>\$ 15,480</b>	<b>\$ 15,480</b>	<b>\$ -</b>	<b>0.00%</b>	
<b>Revenues (9000's)</b>							
<i>Revenue from Town for</i>							
9208 Fields	\$ (29,806)	\$ (40,282)	\$ (38,350)	\$ (44,580)	\$ (6,230)	16.25%	Reimbursement from Town of Weston to Maintain Town Fields.
<b>Total Revenue</b>	<b>\$ (29,806)</b>	<b>\$ (40,282)</b>	<b>\$ (38,350)</b>	<b>\$ (44,580)</b>	<b>\$ (6,230)</b>	<b>16.25%</b>	
<b>Total:</b>	<b>\$ 4,311,149</b>	<b>\$ 4,261,555</b>	<b>\$ 4,428,270</b>	<b>\$ 4,379,539</b>	<b>\$ (48,731)</b>	<b>-1.10%</b>	

Metrics:	2015-2016 Expended	2016-2017 Expended	2017-2018 Budget	2018-2019 Request	4 Year Average
<b>% of Total Operating Budget</b>	8.89%	8.75%	8.87%	8.51%	8.84%
<b>Per Student Cost</b>	1,777.06	1,795.85	1,890.81	1,900.84	1,821.24

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**Key Budget Drivers**

Summary of Object	Reason for Budget Change	Difference to Budget
Non Certified Staff	AFSCME FY 18 unsettled contractual wages paid out during FY 18 that was budgeted in district wide budget	\$ 28,445
	FY 19 contractual wage increase	\$ 31,824
	Contractual increase approved by the BOE in FY 18 for the Director of Facilities and Security	\$ 2,886
	Contractual increase approved by the BOE in FY 18 for unaffiliated support staff	\$ 1,816
	Eliminate Energy Coordinator/Transportation Coordinator Split. Transportation Coordinator shown as a 1.0 FTE under transportation.	\$ (45,555)
	Eliminate 0.6 FTE Custodian	\$ (32,357)
		<u>\$ (12,940)</u>
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Overtime	Contractual wage increase from AFSCME contract	\$ 3,024
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Non Certified Stipends	Contractual salary differential increase from AFSCME contract	\$ 1,628
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Cleaning Services	Contractual increase from Shamrock cleaning contract	\$ 5,971

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Rental of Facilities	Elimination of graduation tent	\$	(16,800)
	Increase in portable storage container cost	\$	900
		\$	(15,900)
Generator Contract	Contractual increase to service agreement	\$	800
Fire Protection System	Contractual increase to service agreement	\$	580
Sewer System Plant Maintenance	Contractual increase with WhiteWater	\$	(38,190)
Parks & Recreation	Increase in Shared Service cost for Pool with Parks and Rec	\$	10,148
Roof Repair	Anticipated increase for repairs	\$	500
Chiller Contract	Increase to cover service agreement for WHS Gym A/C	\$	1,150
Energy Management System	Contractual increase in Automated Building Services agreement	\$	710

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Paving	Additional parking lot repairs due to wear and tear	\$	2,000
Special Projects	Rebuild Electric Motors throughout the district	\$	10,000
	Refurbish 2006 Dump Truck/Snow Plow	\$	10,000
	HES Security Desk completed in FY 18	\$	(9,500)
	Fire violations at WHS completed in FY 18	\$	(7,000)
	Sound System for Softball Field completed in FY 18	\$	(8,000)
		\$	(4,500)
Tree Service	Reduction to Tree Trimming	\$	(3,500)
Exterior Lighting	Reduction to exterior lighting	\$	(2,800)
Property Insurance	FY 18 CIRMA allocation shifted cost from Property Insurance to General Liability Insurance in District Wide budget	\$	(11,570)
Maintenance Materials	Certified Mulch 12 inches	\$	7,000
	Reducton to Materials	\$	(5,700)
	Increase in Clay mix for Fields	\$	1,000
		\$	2,300
Heating Oil	Reduction in Delivery Rate from \$6.62 to \$5.82	\$	(27,749)
	Increase Consumption at Hurlbutt and WMS	\$	4,013
		\$	(23,736)
Electricity	Increased consumption at HES due to air conditioning	\$	13,081
	WMS moved to rate 37 from rate 56	\$	(18,131)
	Increased consumption at WHS	\$	3,560
		\$	(1,489)

**FACILITIES**  
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*Maintenance Projects*

Rebuild Electric Motors throughout the district	10,000
Remove WMS Pool Lockers	5,000
Refurbish 2006 Dump Truck/Snow Plow	10,000
Upgrade WHS Cafeteria Lighting to LED	4,500

<b>Total Maintenance Projects</b>	<b>\$ 29,500</b>
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*Dues & Fees*

APPA Membership	\$ 1,000
AEE Membership	\$ 180
CT Building Officials	300
<b>Total Dues &amp; Fees</b>	<b>\$ 1,480</b>

