

CLEANING SERVICES – 4200

The District has partnered with Affineco to provide the daily night cleaning and summer refreshing of all our buildings.

TRASH REMOVAL SERVICES – 4202

The District has partnered with City Carting to provide the district-wide removal of trash and recycling.

4200 CLEANING SERVICE

2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2020-2021 Projected Expense	Location	Current Services	Enrollment	Change to Program	2021-2022 Requested Budget	FY22 V FY21 (\$) Budget	FY22 V FY21 (%) Budget
-	-	138,079	151,709	151,709	Hurlbutt Elementary School	168,260			168,260	16,551	10.91%
-	-	140,300	154,356	154,356	Weston Intermediate School	170,974			170,974	16,618	10.77%
-	-	146,545	161,194	161,194	Weston Middle School	178,025			178,025	16,831	10.44%
-	-	246,832	269,144	269,144	Weston High School	291,304			291,304	22,160	8.23%
591,856	597,775	75,118	70,312	206,739	District	74,468			74,468	4,156	5.91%
\$ 591,856	\$ 597,775	\$ 746,875	\$ 806,715	\$ 943,142	Total	\$ 883,031	\$ -	\$ -	\$ 883,031	\$ 76,316	9.46%

4202 RUBBISH REMOVAL

2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2020-2021 Projected Expense	Location	Current Services	Enrollment	Change to Program	2021-2022 Requested Budget	FY22 V FY21 (\$) Budget	FY22 V FY21 (%) Budget
11,131	10,188	8,970	9,529	9,529	Hurlbutt Elementary School	9,529			9,529	-	0.00%
10,144	10,316	9,199	10,030	10,030	Weston Intermediate School	10,030			10,030	-	0.00%
10,768	10,240	8,970	10,288	10,288	Weston Middle School	10,288			10,288	-	0.00%
9,278	12,221	9,275	11,028	11,028	Weston High School	11,028			11,028	-	0.00%
7,102	6,328	4,328	16,896	8,600	District	8,950			8,950	(7,946)	-47.03%
\$ 48,424	\$ 49,293	\$ 40,741	\$ 57,771	\$ 49,475	Total	\$ 49,825	\$ -	\$ -	\$ 49,825	\$ (7,946)	-13.75%

REPAIRS TO EQUIPMENT – 4302

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	Laminator
Support & Repair Agreements	Musical Instruments

This account also 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:

Office Equipment	Custodial Equipment
Maintenance Equipment	

COPIER & EQUIPMENT RENTALS – 4400

This account includes the costs for the rental and maintenance of the copiers throughout the district.

4302 EQUIPMENT REPAIRS

2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2020-2021 Projected Expense	Location	Current Services	Enrollment	Change to Program	2021-2022 Requested Budget	FY22 V FY21 (\$) Budget	FY22 V FY21 (%) Budget
507	617	549	1,340	1,340	Hurlbutt Elementary School	1,590			1,590	250	19%
595	1,220	764	2,650	2,650	Weston Intermediate School	2,650			2,650	-	0%
2,899	1,020	1,372	5,360	5,360	Weston Middle School	5,742			5,742	382	7%
5,702	3,726	3,377	9,690	9,690	Weston High School	9,750			9,750	60	1%
17,850	15,617	8,040	22,497	22,497	Athletics	23,397			23,397	900	4%
359	-	-	1,275	1,275	SPED/PPS	1,275			1,275	-	0%
			2,500	2,500	Theater	5,500			5,500	3,000	120%
17,390	9,744	11,356	35,110	35,110	Technology	35,110			35,110	-	0%
47,266	47,032	58,689	59,750	59,750	Facility Maintenance	59,750			59,750	-	0%
43,725	27,152	10,898	12,000	12,000	Transportation	12,000			12,000	-	0%
644	471	644	750	750	Districtwide	750			750	-	0%
\$ 136,937	\$ 106,599	\$ 95,689	\$ 152,922	\$ 152,922	Total	\$ 157,514	\$ -	\$ -	\$ 157,514	\$ 4,592	3.00%

4400 EQUIPMENT RENTAL

2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2020-2021 Projected Expense	Location	Current Services	Enrollment	Change to Program	2021-2022 Requested Budget	FY22 V FY21 (\$) Budget	FY22 V FY21 (%) Budget
2,583	2,489	3,033	3,920	3,920	Weston High School	3,983			3,983	63	1.61%
319,480	227,585	250,404	120,152	142,540	Technology	142,540			142,540	22,388	18.63%
			750	-	SPED	-			-	(750)	-100.00%
19,085	15,209	6,663	\$ 10,503	\$ 5,147	Facility Maintenance	\$ 7,440			7,440	(3,063)	-29.16%
136,347	141,054	-			Districwide (Copy Center)						
\$ 477,495	\$ 386,336	\$ 260,100	\$ 135,325	\$ 151,607	Total	\$ 153,963	\$ -	\$ -	\$ 153,963	\$ 18,638	13.77%

RENTAL OF FACILITIES - 4401

Costs associated with the rental of school facilities are included in this account.

REPAIR ALLOWANCE – 4500

This account is used to cover unanticipated repairs and maintenance costs district-wide.

4401 RENTAL OF FACILITES

2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2020-2021 Projected Expense	Location	Current Services	Enrollment	Change to Program	2021-2022 Requested Budget	FY22 V FY21 (\$ Budget)	FY22 V FY21 (%) Budget
									-		
\$ 4,156	\$ 4,277	\$ 4,397	\$ 4,675	\$ 4,675	Facility Maintenance	\$ 4,675			4,675	-	0.00%
\$ 4,156	\$ 4,277	\$ 4,397	\$ 4,675	\$ 4,675	Total	\$ 4,675	\$ -	\$ -	\$ 4,675	\$ -	0.00%

4500 REPAIR ALLOWANCE

2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2020-2021 Projected Expense	Location	Current Services	Enrollment	Change to Program	2021-2022 Requested Budget	FY22 V FY21 (\$ Budget)	FY22 V FY21 (%) Budget
46,651	25,001	18,610	20,000	20,000	Hurlbutt Elementary School	20,000			20,000	-	0.00%
51,671	5,918	38,879	20,000	20,000	Weston Intermediate School	20,000			20,000	-	0.00%
16,838	19,678	11,068	30,000	30,000	Weston Middle School	30,000			30,000	-	0.00%
11,728	23,653	61,817	30,000	30,000	Weston High School	30,000			30,000	-	0.00%
56,451	136,618	67,848	113,000	68,835	Districtwide	113,000		(13,000)	100,000	(13,000)	-11.50%
\$ 183,339	\$ 210,868	\$ 198,222	\$ 213,000	\$ 168,835	Total	\$ 213,000	\$ -	\$ (13,000)	\$ 200,000	\$ (13,000)	-6.10%

SYSTEMWIDE PROPERTY SERVICES – 4509-4530

Septic Cleaning – 4509

For general cleaning of the Zenon Plant.

Asbestos Abatement – 4510

For any costs associated with possible asbestos abatement.

Fire Alarm System – 4514

This account covers costs associated with the fire alarm system contract and equipment.

Sewer System Maintenance – 4518

For costs associated with the maintenance of the Zenon Plant.

Service Contracts – 4520

This account covers the costs associated with preventative maintenance contracts.

Parks and Recreation – 4530

For reimbursement to the Town of Weston for pool maintenance.

SYSTEMWIDE PROPERTY SERVICES

2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2020-2021 Projected Expense	Location	Current Services	Enrollment	Change to Program	2021-2022 Requested Budget	FY22 V FY21 (\$ Budget	FY22 V FY21 (%) Budget
40,667	571,695	122,560	40,000	84,165	4509 Septic Cleaning	40,000	-	(40,000)	-	(40,000)	-100.00%
1,440	-	-	-	-	4510 Asbestos Abatement	-			-	-	0.00%
30,156	41,369	30,540	27,000	27,000	4514 Fire Alarm System	32,000			32,000	5,000	18.52%
127,771	89,579	93,262	96,889	96,889	4518 Sewer System Maintenance	100,764		60,000	160,764	63,875	65.93%
50,729	50,316	120,757	142,688	142,688	4520 Service Contracts	142,688			142,688	-	0.00%
58,329	64,609	60,393	67,579	67,579	4530 Parks & Recreation	67,579			67,579	-	0.00%

SYSTEMWIDE PROPERTY SERVICES – 4533-4600

Glass Replacement – 4533

This account is used to cover the costs of all district-wide window repairs.

Roof Repairs – 4534

Used to cover the cost of any district-wide roof repairs.

Energy Management – 4539

This account covers the cost of the Automated Building Systems Software at WIS and WHS.

Athletic Facilities Repair – 4540

Used to cover the cost associated with any athletic field repairs.

Contracted Services – 4541-2/4500

These accounts include contracts for plumbing, electrical and technology wiring repair services, baseball and softball field maintenance and parking lot striping.

Paving – 4543

This account is used to cover the cost of district-wide paving and trip hazard repairs.

Special Projects – 4600

Used to cover the cost of any special projects that may occur during the year.

SYSTEMWIDE PROPERTY SERVICES

2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2020-2021 Projected Expense	Location	Current Services	Enrollment	Change to Program	2021-2022 Requested Budget	FY22 V FY21 (\$) Budget	FY22 V FY21 (%) Budget
1,234	8,550	2,010	-	-	4533 Glass Replacement	-			-	-	0.00%
12,535	13,330	-	17,000	17,000	4534 Roof Repairs	12,000			12,000	(5,000)	-29.41%
20,310	21,020	21,756	22,517	22,517	4539 Energy Management	24,724			24,724	2,207	9.80%
2,944	13,366	145,134	20,000	20,000	4540 Athletic Facilities Repairs	20,000			20,000	-	0.00%
28,851	125,157	181,299	204,270	204,270	4541-2/4550 Contracted Services	186,270			186,270	(18,000)	-8.81%
11,300	10,500	4,800	11,300	11,300	4543 Paving	9,800			9,800	(1,500)	-13.27%
13,456	39,151	17,370	-	-	4600 Special Projects	-			-	-	0.00%

SELECT ACCOUNT DETAILS

4520-Service Contracts

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
Undgerground Tank Inspection	13,500
Sprinkler Maintenance	4,858
Roof Maintenance	8,000
Chiller Maintenance	13,545
Fire System Maintenance	9,605
Total Service Contracts	\$ 142,688

4541-42/4500 Contracted Services

Plumbing	20,000
Electrical	15,000
Field Maintenance	151,270
Total Dues & Fees	\$ 186,270

SYSTEMWIDE PROPERTY SERVICES – 4602-4702

Tree Service – 4602

Used to cover the cost of tree maintenance service, such as removing dead trees and limbs which present a hazard.

Snow Removal – 4604

This account is used to cover the cost of outside snow removal if necessary.

Signage – 4605

Used to cover campus-wide signage costs.

Sprinkler Repairs – 4606

This account covers the costs of any necessary irrigation repairs.

Playground Repairs – 4610

Used to cover the costs associated with any needed playground repairs campus-wide.

Security Monitoring – 4701

This account covers the cost of the District's security system.

Locks – 4702

Used to cover the cost of district-wide lock repairs.

SYSTEMWIDE PROPERTY SERVICES

2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2020-2021 Projected Expense	Location	Current Services	Enrollment	Change to Program	2021-2022 Requested Budget	FY22 V FY21 (\$ Budget	FY22 V FY21 (%) Budget
6,316	9,456	12,730	7,500	7,500	4602 Tree Service	7,500			7,500	-	0.00%
-	-	9,032	12,500	12,500	4604 Snow Removal	10,500			10,500	(2,000)	-16.00%
270	1,178	1,081	2,500	2,500	4605 Signage	2,500			2,500	-	0.00%
(1,331)	(1,331)	8,011	9,500	9,500	4606 Sprinkler Repairs	9,500			9,500	-	0.00%
1,840	334	7,398	-		4610 Playground repairs	-			-	-	0.00%
24,135	20,031	81,552	78,883	81,552	4701 Security Monitoring	82,135			82,135	3,252	4.12%
3,632	5,620	9,966	8,500	8,500	4702 Locks	8,500			8,500	-	0.00%
\$ 434,585	\$ 1,083,931	\$ 929,650	\$ 768,626	\$ 815,460	Total	\$ 756,460	\$ -	\$ 20,000	\$ 776,460	\$ 7,834	1.02%