

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

2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2021-2022 Projected Expense	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 (\$ Budget)	FY23 V FY22 (%) Budget
-	138,079	165,560	168,260	168,260	Hurlbutt Elementary School	175,916			175,916	7,656	4.55%
-	140,300	168,207	170,974	170,974	Weston Intermediate School	178,737			178,737	7,763	4.54%
-	146,545	175,045	178,025	178,025	Weston Middle School	185,981			185,981	7,956	4.47%
-	246,832	282,995	291,304	291,304	Weston High School	304,977			304,977	13,673	4.69%
597,775	75,118	56,721	74,468	74,468	District	77,469			77,469	3,001	4.03%
\$ 597,775	\$ 746,875	\$ 848,529	\$ 883,031	\$ 883,031	Total	\$ 923,080	\$ -	\$ -	\$ 923,080	\$ 40,049	4.54%

4202 RUBBISH REMOVAL

2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2021-2022 Projected Expense	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 (\$ Budget)	FY23 V FY22 (%) Budget
10,188	8,970	8,723	9,529	9,529	Hurlbutt Elementary School	9,834			9,834	305	3.20%
10,316	9,199	9,973	10,030	10,030	Weston Intermediate School	10,351			10,351	321	3.20%
10,240	8,970	6,439	10,288	10,288	Weston Middle School	10,617			10,617	329	3.20%
12,221	9,275	11,016	11,028	11,028	Weston High School	11,381			11,381	353	3.20%
6,328	4,328	3,705	8,950	8,950	District	8,950			8,950	-	0.00%
\$ 49,293	\$ 40,741	\$ 39,855	\$ 49,825	\$ 49,825	Total	\$ 51,133	\$ -	\$ -	\$ 51,133	\$ 1,308	2.62%

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

2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2021-2022 Projected Expense	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 (\$ Budget)	FY23 V FY22 (%) Budget
617	549	571	1,590	1,590	Hurlbutt Elementary School	1,570			1,570	(20)	-1%
1,220	764	771	2,650	2,650	Weston Intermediate School	3,150			3,150	500	19%
1,020	1,372	4,725	5,742	5,742	Weston Middle School	5,862			5,862	120	2%
3,726	3,377	2,458	9,750	9,750	Weston High School	9,850			9,850	100	1%
15,617	8,040	1,927	23,397	23,397	Athletics	24,332			24,332	935	4%
	-	7,300	5,500	5,500	Theater	5,500			5,500	-	0%
9,744	11,356	21,986	30,110	30,110	Technology	31,163			31,163	1,053	3%
47,032	58,689	17,163	59,750	59,750	Facility Maintenance	59,750			59,750	-	0%
27,152	10,898	10,757	12,000	12,000	Transportation	12,000			12,000	-	0%
471	644	644	750	750	Districtwide	750			750	-	0%
\$ 106,599	\$ 95,689	\$ 68,301	\$ 151,239	\$ 151,239	Total	\$ 153,927	\$ -	\$ -	\$ 153,927	\$ 2,688	1.78%

4400 EQUIPMENT RENTAL

2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2021-2022 Projected Expense	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 (\$ Budget)	FY23 V FY22 (%) Budget
2,489	3,033	8,557	3,983	3,983	Weston High School	7,000			7,000	3,017	75.75%
227,585	250,404	131,799	142,540	142,540	Technology	142,540			142,540	-	0.00%
15,209	6,663	10,584	\$ 7,440	\$ 7,440	Facility Maintenance	\$ 7,440			7,440	-	0.00%
141,054	-	-			Districwide (Copy Center)						
\$ 386,336	\$ 260,100	\$ 150,940	\$ 153,963	\$ 153,963	Total	\$ 156,980	\$ -	\$ -	\$ 156,980	\$ 3,017	1.96%

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

2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2021-2022 Projected Expense	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 (\$) Budget	FY23 V FY22 (%) Budget
									-		
\$ 4,277	\$ 4,397	\$ 4,924	\$ 4,675	\$ 4,675	Facility Maintenance	\$ 4,675			4,675	-	0.00%
\$ 4,277	\$ 4,397	\$ 4,924	\$ 4,675	\$ 4,675	Total	\$ 4,675	\$ -	\$ -	\$ 4,675	\$ -	0.00%

4500 REPAIR ALLOWANCE

2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2021-2022 Projected Expense	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 (\$) Budget	FY23 V FY22 (%) Budget
25,001	18,610	3,794	20,000	20,000	Hurlbutt Elementary School	20,000			20,000	-	0.00%
5,918	38,879	1,165	20,000	20,000	Weston Intermediate School	20,000			20,000	-	0.00%
19,678	11,068	9,105	30,000	30,000	Weston Middle School	30,000			30,000	-	0.00%
23,653	61,817	7,263	30,000	30,000	Weston High School	30,000			30,000	-	0.00%
136,618	67,848	99,845	100,000	100,000	Districtwide	100,000			100,000	-	0.00%
\$ 210,868	\$ 198,222	\$ 121,171	\$ 200,000	\$ 200,000	Total	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	0.00%

SYSTEMWIDE PROPERTY SERVICES – 4509-4530

Septic Cleaning – 4509

For general cleaning of the Zenon Plant. Beginning in FY22, the cost for cleaning was included in the sewer system maintenance object code - 4518.

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

2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2021-2022 Projected Expense	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 (\$) Budget	FY23 V FY22 (%) Budget
571,695	122,560	70,923	-	-	4509 Septic Cleaning	-			-	-	0.00%
41,369	30,540	64,302	32,000	32,000	4514 Fire Alarm System	32,000			32,000	-	0.00%
89,579	93,262	96,889	160,764	160,764	4518 Sewer System Maintenance	164,795			164,795	4,031	2.51%
50,316	120,757	121,482	142,688	142,688	4520 Service Contracts	146,232			146,232	3,544	2.48%
64,609	60,393	58,389	67,579	67,579	4530 Parks & Recreation	69,944			69,944	2,365	3.50%

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

2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2021-2022 Projected Expense	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 (\$) Budget	FY23 V FY22 (%) Budget
8,550	2,010	-	-	-	4533 Glass Replacement				-	-	0.00%
13,330	-	-	12,000	12,000	4534 Roof Repairs	12,000			12,000	-	0.00%
21,020	21,756	23,746	24,724	24,724	4539 Energy Management	25,525			25,525	801	3.24%
12,035	153,145	12,703	29,500	29,500	4540 Athletic Facilities Repairs	29,500			29,500	-	0.00%
125,157	181,299	143,652	186,270	186,270	4541-2/4550 Contracted Services	186,270			186,270	-	0.00%
10,500	4,800	-	9,800	9,800	4543 Paving	9,800			9,800	-	0.00%
39,151	17,370	53,702	-	-	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	17,089
Fire System Maintenance	9,605
Total Service Contracts	\$ 146,232

Contracted Services

Plumbing	20,000
Electrical	15,000
Field Maintenance	160,770
Total Contracted Services	\$ 195,770

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

2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2021-2022 Projected Expense	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 (\$) Budget	FY23 V FY22 (%) Budget
9,456	12,730	3,475	7,500	7,500	4602 Tree Service	7,500			7,500	-	0.00%
-	9,032	9,450	10,500	10,500	4604 Snow Removal	10,500			10,500	-	0.00%
1,178	1,081	1,252	1,500	1,500	4605 Signage	1,500			1,500	-	0.00%
334	7,398	-	-	-	4610 Playgroung repairs	-			-	-	0.00%
20,031	81,552	81,552	82,135	82,135	4701 Security Monitoring	82,135			82,135	-	0.00%
5,620	9,966	2,936	8,500	8,500	4702 Locks	8,500			8,500	-	0.00%
\$ 1,083,930	\$ 929,650	\$ 744,453	\$ 775,460	\$ 775,460	Total	\$ 786,201	\$ -	\$ -	\$ 786,201	\$ 10,741	1.39%