

SUPPLIES

INSTRUCTIONAL SUPPLIES – 6110

Instructional supplies are items directly used in the educational setting. Generally speaking, instructional supplies represent consumable supplies. For example, included in this budget line are art supplies, sheet music, reeds and strings, reading kits and magnetic letters and words, consumables for the science curriculum, STEM consumables, and math workbooks.

From this account we also purchase technology supplies such as replacement cartridges, microphones, projector lamps and other miscellaneous materials to support the printers and other technology used throughout the school district.

This account also includes library books. Each school media center maintains a diverse collection of books for reference, curriculum support and independent reading. The reading materials reflect a broad range of subjects, interests, ideas, beliefs and viewpoints, and accommodate the varied literary tastes, learning styles, ages and abilities of the students served. A quality school library collection is crucial to the development of lifelong reading habits for leisure and learning.

To maintain the integrity of the collection damaged and lost books must be replaced. To expand the breadth and depth of the collection, relevant, current, accurate information sources and popular, award-winning titles and authors of fiction and picture books must be purchased. Media Specialists read magazine reviews of books, reference sources, and non-print materials to assist them in selecting quality materials for our libraries.

6110 SUPPLIES & MATERIALS

2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2020-2021 Projected Expense	2020-2021 Projected Expense	Location	Current Services	Enrollment	Change to Program	2021-2022 Requested Budget	FY22 V FY21 (\$) Budget
50,220	46,291	56,483	56,605	56,605	Hurlbutt Elementary School	59,071			59,071	2,466	4.36%
31,142	26,295	28,980	39,727	39,727	Weston Intermediate School	38,370			38,370	(1,357)	-3.42%
60,985	56,676	47,039	73,169	73,169	Weston Middle School	75,379			75,379	2,210	3.02%
120,356	117,327	105,102	140,069	140,069	Weston High School	134,691			134,691	(5,379)	-3.84%
55,012	55,566	64,269	56,306	56,306	Athletics	57,750			57,750	1,444	2.56%
21,877	40,982	29,501	37,684	37,684	Theater	39,288			39,288	1,604	4.26%
-	33,513	50,792	40,747	40,747	SPED/PPS	40,747			40,747	-	0.00%
28,931	26,637	15,430	30,771	63,987	Technology	30,771			30,771	-	0.00%
4,658	60,273	51,925	4,200	4,200	Curriculum & Instruction	4,200			4,200	-	0.00%
16,611	26,777	-	-	-	Districtwide (Copy Center)				-	-	0.00%
\$ 389,792	\$ 490,337	\$ 449,521	\$ 479,278	\$ 512,494	Total	\$ 480,267	\$ -	\$ -	\$ 480,267	\$ 989	0.21%

EXPENSES

OFFICE MATERIALS – 6120

This account covers the cost of supplies not directly charged to an instructional program. Examples of non-instructional supplies are photocopy paper, toner, office supplies for each school office and the central office, etc. There is a continuing migration toward distributing information through technology rather than a printed document.

6120 OFFICE MATERIALS

2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2020-2021 Projected Expense	2020-2021 Projected Expense	Location	Current Services	Enrollment	Change to Program	2021-2022 Requested Budget	FY22 V FY21 (\$) Budget
1,295	2,509	2,434	2,500	2,500	Hurlbutt Elementary School	2,500			2,500	-	0.00%
1,462	1,776	683	2,000	2,000	Weston Intermediate School	2,000			2,000	-	0.00%
2,823	2,453	2,601	3,728	3,728	Weston Middle School	3,750			3,750	22	0.59%
4,824	3,455	1,418	7,298	7,298	Weston High School	7,415			7,415	117	1.60%
		544	350	350	SPED/PPS	350			350	-	0.00%
3,083	2,430	892	3,800	3,800	Curriculum & Instruction	3,800			3,800	-	0.00%
12,384	10,267	11,094	9,650	9,650	Busiess Office	9,650			9,650	-	0.00%
3,507	3,881	1,785	6,000	6,000	District Admin	4,000			4,000	(2,000)	-33.33%
\$ 29,378	\$ 26,771	\$ 21,452	\$ 35,326	\$ 35,326	Total	\$ 33,465	\$ -	\$ -	\$ 33,465	\$ (1,861)	-5.27%

MAINTENANCE MATERIALS – 6130

This account covers the cost of all materials purchased by the maintenance department for repairs. Items charged to this account include such items as:

Light Bulbs	Plumbing Supplies	Electrical Supplies
Paint	Lumber	Hardware
HVAC Supplies	Locks	Etc.

CUSTODIAL SUPPLIES – 6131

Materials used by the custodial staff are charged to this account. Weston has converted all appropriate cleaning products to meet “green cleaning” standards. These cleaning products have been certified by an independent third party to make sure that the health and environmental effects from their use are reduced. Examples of custodial supplies include:

Paper Towels	Toilet Paper	Soap	
Sanitizer	Degreaser	Plastic Liners	
Brooms	Wet Mops	Dust Mops	Etc.

SAFETY AND SECURITY MATERIALS – 6132

This account covers the cost of such things as the Raptor software, radios, the Navigate Prepared software, traffic control, and ID badge printing supplies.

6130 FACILITIES SUPPLIES & MATERIALS

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
145,563	183,156	143,209	181,624	183,222	Facilities	181,624			181,624	-	0.00%
\$ 145,563	\$ 183,156	\$ 143,209	\$ 181,624	\$ 183,222	Total	\$ 181,624	\$ -	\$ -	\$ 181,624	\$ -	0.00%

6131 CUSTODIAL SUPPLIES & MATERIALS

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
13,985	15,088	15,032	14,000	14,000	Hurlbutt Elementary School	14,000			14,000	-	0.00%
20,598	15,916	21,685	22,000	22,000	Weston Intermediate School	22,000			22,000	-	0.00%
16,761	10,064	19,798	16,000	16,000	Weston Middle School	16,000			16,000	-	0.00%
28,826	17,523	31,054	24,750	24,750	Weston High School	24,750			24,750	-	0.00%
66	922	1,170	1,598	1,598	Central Office	1,598			1,598	-	0.00%
\$ 80,236	\$ 59,513	\$ 88,739	\$ 78,348	\$ 78,348	Total	\$ 78,348	\$ -	\$ -	\$ 78,348	\$ -	0.00%

6132 SAFETY & SECURITY MATERIALS

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
20,229	18,616	16,200	20,684	20,684	District	17,184			17,184	(3,500)	-16.92%
\$ 20,229	\$ 18,616	\$ 16,200	\$ 20,684	\$ 20,684	Total	\$ 17,184	\$ -	\$ -	\$ 17,184	\$ (3,500)	-16.92%

SOFTWARE

COMPUTER SOFTWARE – 6140

From this account we purchase software programs that cover the different curriculum areas and extend over several grade levels. Coordination and oversight of these purchases is provided by the Technology Department to insure best pricing and supportability.

Depending on the program usage, we may purchase a single copy for each school, a site license or a district license. A site license allows us to install the program in all our schools on an unlimited number of computers.

This account also includes the management software for all computers, the maintenance of the district-wide student system, and the maintenance of all administrative department applications that support the following departments: Business Office, Finance Department, Transportation, Human Resources, Payroll, Nursing and Special Education.

6140 SOFTWARE

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
357,876	439,401	443,919	479,748	507,128	Districtwide	480,189			480,189	441	0.09%
24,895	24,539	23,544	31,364	31,515	Special Education	37,787			37,787	6,423	20.48%
\$ 382,771	\$ 463,940	\$ 467,463	\$ 511,112	\$ 538,643	Total	\$ 517,976	\$ -	\$ -	\$ 517,976	\$ 6,864	1.34%

TECHNOLGY SOFTWARE & LICENSES ACCOUNT DETAIL

Instructional Software:

Abdo Zoom	614
Adventure to Fitness	524
Amplify Education	4,600
Biographies for Beginners & FactCite123	243
BrainPop	5,665
CommonLit Formative Insights/ Instructional	2,000
Creative Cloud	5,790
Culturegrams	986
Destiny	4,186
Dreambox	15,576
Edhesive AP Computer Science	2,500
Edumedia	945
Encyclopedia Britannica	1,300
Exploring Nature	100
Fountas & Pinnell-Heinemann	107
Gale Opposing Views WHS	2,370
Gale Opposing Views WMS	789
Grammarly	2,950
Inside Music, Music First, Noteflight	1,153
IXL Math	3,413
Labster (new)	6,875
Lexia Reading	7,371
Make Music	1,743
MeMoves	788
More Starfall	270
MS ABC-CLIO	1,575
MusicPlay (new)	472
Mystery Science	1,998

Curriculum Support:

Atlas Rubicon & National Standards	8,372
Canvas	14,054
FinalForms - Athletics	2,550
Go Guardian	9,816
Kami	6,000
Microsoft Education	17,879
PTCFast.com	309
Screencastify	3,000
SeeSaw	2,200
SNAP	2,678
Spotify (Soundtrap)	632

Total Curriculum Support	\$ 67,490
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Infrastructure:

AESOP	12,793
Applitrack	3,344
Google Enterprise EDU	13,619
Aruba	15,522
CABE Meeting Manager	1,500
Classlink	7,640
Locker Management	830
Splashtop	1,017
ParkBench/FastSpring	420
Lastpass	1,000
Mosaic Cloud	3,600
MUNIS	82,605

Curriculum Support Cont'd:

TECHNOLGY SOFTWARE & LICENSES ACCOUNT DETAIL

Instructional Software cont'd:		PowerSchool Infosnap & TalentEd	33,500
Naviance	8,893	PowerSchool SIS	24,600
Newsela (new)	5,460	PowerSchool PD+	3,320
Noodletools	522	PowerSchool EMS	5,173
Padlet/Instructional	2,400	PrinterLogic (CBS)	16,431
PebbleGo HES	1,799	RecTrac	16,782
PebbleGo WIS	759	School Dismissal Manager	4,000
PowerKnowledge Science Suite	795	School Dude	3,535
Project Lead the Way (HS)	3,360	Sql Reports	252
Project Lead the Way (MS)	998	Square 9	1,145
RazKids, Reading A-Z, ReadyTest A-Z	5,606	Swiftk12	4,334
Read and Write MS	1,800	Track-It!	1,680
ScholasticGo	463	VMware	12,000
Sight Reading Factory	234	Veeam	7,245
Smart Learning Suite	432	Website Hosting/Consulting	1,800
Tandberg Study 1200 Language Lab	2,799	Total Infrastructure	\$ 279,688
Survey Monkey	1,200		
Symbaloo	49		
Tandberg Language lab Maintenance	4,830		
TI SmartView CE Emulator Software (new)	710		
True Flix, Science Flix, Freedom Flix	3,093		
Tumblebooks	1,057	Technology Revenue:	
Turnitin WHS	3,292	MUNIS	\$ (20,651)
Turnitin LMS Integration	393	RecTrak	\$ (8,391)
Typing Club	2,071		
Vernier - Pivot H	2,009	Total Town Reimbursement	\$ (29,042)
World Almanac for Kids	337		
World Book	326		
Social Explorer (WHS)	422		
Total Instructional Software	\$ 133,011		
TOTAL SOFTWARE	480,189		

TEXTS, PRINT AND ONLINE MATERIALS – 6410

The texts account at each school covers the cost of replacing and rebinding existing text series, and supporting specific classroom library needs. In addition, new texts and online resources are scheduled to be purchased centrally by the Assistant Superintendent of Curriculum and Instruction for subjects, grades/courses throughout the district. As the world of textbook publishing continues to evolve, internet website-based electronic resources may be purchased from this account in lieu of physical textbooks.

6410 BOOKS

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
7,696	6,949	9,679	10,150	10,150	Hurlbutt Elementary School	10,900			10,900	750	7.39%
22,907	25,565	36,627	24,351	24,351	Weston Intermediate School	22,010			22,010	(2,341)	-9.61%
11,145	13,694	10,467	15,831	15,831	Weston Middle School	16,998			16,998	1,167	7.37%
24,982	22,438	18,946	15,579	15,579	Weston High School	16,812			16,812	1,233	7.91%
39	1,910	-	2,000	2,000	SPED/PPS	2,000			2,000	0	0.00%
50,764	57,162	63,753	67,725	67,725	Curriculum & Instruction	-		-	-	(67,725)	-100.00%
					Library/Media						
7,316	7,291	9,033	10,000	10,000	Hurlbutt Elementary School	10,000			10,000	0	0.00%
7,891	8,799	7,480	11,000	11,000	Weston Intermediate School	12,000			12,000	1,000	9.09%
7,662	6,759	5,785	9,000	9,000	Weston Middle School	9,000			9,000	0	0.00%
3,037	3,282	1,626	4,900	4,900	Weston High School	5,500			5,500	600	12.24%
\$ 143,440	\$ 153,849	\$ 163,396	\$ 170,536	\$ 170,536	Total	\$ 105,220	\$ -	\$ -	\$ 105,220	\$ (65,316)	-38.30%

BOOKS ACCOUNT DETAIL

Hurlbutt

Kindergarten guided reading books	1,000
Kindergarten independent reading books	2,000
Grade 1 reading books	1,000
Grade 1 Independent reading books	2,000
Grade 2 reading books	2,000
Grade 2 Independent reading books	1,500
Mentor Texts for Reader's & Writer's Workshop	500
Kinder, Grades 1 & 2 Social Studies books	900
	<u><u>\$ 10,900</u></u>

WMS

Language art books	5,159
World Language books	11,839
	<u><u>\$ 16,998</u></u>

WIS

Resources to support SRBI SED programs	500
Grade 3 Leveled guiding reading	3,615
Grade 5 Leveled and Independent reading texts	4,818
Student Journals to support reading and Writing	954
Grade 4 level small group classroom books	4,215
Notebooks to support spelling and grammar	105
Math student workbooks for 3rd Grade	2,959
Math student Workbooks for 4th Grade	3,473
Science Periodicals for grade 5	1,371
	<u><u>\$ 22,010</u></u>

WHS

Language Arts	6,370
Social Studies	1,568
AP Calculus BC Textbooks	1,224
World Language workbooks	7,650
	<u><u>\$ 16,812</u></u>

Special Ed books **\$ 2,000**

TOTAL CLASSROOM BOOKS **\$ 68,720**

Library/Media Books

Hurlbutt Elementary School

1 shelf-ready book per student plus 100 books to support curriculum updates. 10,000.00

Weston Intermediate School

Books to continue to update collection with high-interest titles and books to support the new reading units. 12,000

Weston Middle School

New fiction and non fiction books. 9,000

Weston High School

Books to maintain Library Collection 5500

TOTAL LIBRARY/MEDIA

\$ 36,500

UTILITIES

We expect to burn natural gas throughout the current fiscal year. The decision to burn natural gas or heating oil is made regularly based on the most favorable market rate for each fuel source.

HEATING– NATURAL GAS – 6510

This account records the expenditures for the natural gas that is currently used to heat most of our schools. This account supports the dual fuel capabilities of the Weston Public Schools.

ELECTRICITY - 6520

This account records the expenditures of all electricity payments made throughout the year for all school facilities. The reduction to this account reflects one final payment in the amount of \$4,673 for the LED lighting upgrades.

PROPANE - 6530

This account covers the cost for propane usage in the elementary and middle school cafeterias.

6510 HEATING OIL/NATURAL GAS

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
84,841	81,911	64,824	80,437	80,437	Hurlbutt Elementary School	80,437			80,437	-	0.00%
55,659	51,164	43,934	54,525	54,525	Weston Intermediate School	54,525			54,525	-	0.00%
95,692	80,834	82,082	96,879	96,879	Weston Middle School	96,879			96,879	-	0.00%
159,224	152,104	135,479	156,158	156,158	Weston High School	156,158			156,158	-	0.00%
14,486	13,365	12,323	14,575	14,575	Central Office	14,575			14,575	-	0.00%
\$ 409,902	\$ 379,379	\$ 338,642	\$ 402,574	\$ 402,574	Total	\$ 402,574	\$ -	\$ -	\$ 402,574	\$ -	0.00%

6520 ELECTRICITY

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
77,526	63,959	54,108	80,673	80,673	Hurlbutt Elementary School	80,673			80,673	-	0.00%
160,717	109,802	110,731	125,348	125,348	Weston Intermediate School	125,348			125,348	-	0.00%
181,002	131,262	135,878	163,798	163,798	Weston Middle School	163,798			163,798	-	0.00%
319,369	235,939	222,066	287,825	287,825	Weston High School	287,825			287,825	-	0.00%
50,470	49,708	40,993	16,321	16,321	Central Office	16,321			16,321	-	0.00%
56,073	56,073	56,073	56,074	56,074	Systemwide (LED upgrade)	4,673			4,673	(51,401)	-91.67%
\$ 845,158	\$ 646,742	\$ 619,849	\$ 730,039	\$ 730,039	Total	\$ 678,638	\$ -	\$ -	\$ 678,638	\$ (51,401)	-7.04%

6530 PROPANE

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
1,902	1,371	947	2,500	2,000	Hurlbutt Elementary School	2,000			2,000	(500)	-20.00%
1,804	617	797	1,500	1,000	Weston Middle School	1,000			1,000	(500)	-33.33%
\$ 3,707	\$ 1,988	\$ 1,745	\$ 4,000	\$ 3,000	Total	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ (1,000)	-25.00%

EQUIPMENT – 7300

This account covers district-wide technology equipment. Included in this budget request is a six-year technology hardware replacement plan; this is our roadmap to ensure that district hardware, whether front-end or back-end hardware, is replaced at end of life instead of well beyond its end of life. This will maximize uptime and will ensure the district will be able to keep up with the ever-changing world of technology

7300 EQUIPMENT

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
	11,820		-	-	Weston Intermediate School	-			-	-	0.00%
4,467		1,596	9,028	9,028	Weston Middle School	-			-	(9,028)	-100.00%
	3,041		4,850	4,850	Weston High School	-			-	(4,850)	-100.00%
10,971	5,244	9,448	25,742	13,746	SPED/PPS	13,750			13,750	(11,992)	-46.59%
403,693	471,745	369,340	167,388	239,984	Districtwide- Technology	-		114,000	114,000	(53,388)	-31.89%
			12,000	12,000	Facilities	-			-	(12,000)	-100.00%
-	-	92,007	-	-	Safety/Security	-			-	-	
\$ 419,131	\$ 491,849	\$ 472,391	\$ 219,008	\$ 279,608	Total	\$ 13,750	\$ -	\$ 114,000	\$ 127,750	(91,258)	-41.67%

Technology Equipment

	Quantity	Unit Cost	Total Cost
INSTRUCTIONAL REFRESH			
Staff Laptops (Lease Cost)	275	\$ 1,116	\$ 82,000
Smart Displays	10	\$ 3,200	\$ 32,000
			<hr/>
			\$ 114,000

MEMBERSHIP EXPENSES

DUES AND FEES - 8100

This account covers the cost of professional memberships. Some of the organizations that are affiliated with the Weston Board of Education and/or its employees are the Connecticut Association of Boards of Education, the Connecticut Association of Public School Superintendents, the National Association of Secondary Schools, the New England Association of Schools and Colleges, the Connecticut Association of School Business Officials, the Tri-State Consortium, and various subject oriented organizations. This account also includes student activities, which are funds that are appropriated for non-athletic student activities and other school club functions.

UNIFORM ALLOWANCE – 8900

The AFSCME contract for 2020-2023 includes a uniform allowance for all facilities and security staff. These uniforms assist in maintaining proper employee identification.

8100 DUES & FEES

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
175	186	89	495	495	Hurlbutt Elementary School	561			561	66	13.33%
584	591	781	1,113	1,113	Weston Intermediate School	1,170			1,170	57	5.12%
5,320	4,989	6,540	7,898	8,747	Weston Middle School	8,749			8,749	851	10.77%
12,635	12,218	14,195	17,834	17,834	Weston High School	19,125			19,125	1,291	7.24%
17,385	17,635	18,135	18,535	18,535	Athletics	18,535			18,535	-	0.00%
2,355	1,599	2,493	2,070	2,070	Technology	2,070			2,070	-	0.00%
20,171	12,419	18,321	13,520	13,520	Curriculum & Instruction	16,205			16,205	2,685	19.86%
22,584	29,108	29,955	29,629	29,629	Districtwide	29,910			29,910	281	0.95%
605	650	850	935	935	SPED/PPS	985			985	50	5.35%
1,695	1,450	300	-	-	Facilities	-			-	-	0.00%
\$ 83,509	\$ 80,845	\$ 91,658	\$ 92,029	\$ 92,878	Total	\$ 97,310	\$ -	\$ -	\$ 97,310	\$ 5,281	5.74%

8900 OTHER OBJECTS

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
9,880	14,175	6,737	13,395	13,395	Districtwide	13,395			13,395	-	0.00%
9,581	11,794	15,151	14,000	14,000	Facilities	11,500			11,500	(2,500)	-17.86%
\$ 19,461	\$ 25,969	\$ 21,888	\$ 27,395	\$ 27,395	Total	\$ 24,895	\$ -	\$ -	\$ 24,895	\$ (2,500)	-9.13%

DUE & FEES- FY22

HES

National Council of Teachers of Mathematics (NCTM)	96
National Association for Health and PE	130
National Art Education Association (NAEA)	100
CT Library Consortium	150
Education week	85
Total HES	\$ 561

WIS

National Council of Teachers of Mathematics (NCTM)	96
Mathematical Olympiads for Elementary and Middle Schools (MOEMS)	230
National Science Teachers Association (NSTA)	80
Shape America	89
National Association for Music Education (NAfME)	300
National Art Education Association (NAEA)	100
Education week	85
Connecticut Association For Health, Physical Education, Recreation And Dance (CTAHPERD)	40
CT Library Consortium	150
Total WIS	\$ 1,170

WMS

National Council for the Social Studies (NCSS)	136
National Council of Teachers of Mathematics (NCTM)	257
Math Counts Registration Fee	254
French and Spanish Associations dues	308

WHS

National Council for Social Studies	
FCML for Math	200
American Mathematics Competition	250
TSA TEAMS Competition registration	175
National Science Teachers Association (NSTA)	80
National Council of Teachers of Mathematics (NCTM)	150
American Association of Teachers of French	55
Latin	280
Class Honor Society	100
American Council on Teaching of Foreign Languages (ACTFL)	235
Connecticut Association For Health, Physical Education, Recreation And Dance (CTAHPERD)	40
National Association for Music Education (NAfME)	300
NAFME Individual	280
Fairfield County String Festival	125
Membership to NAEA & Scholastic entry fees	500
Robotics Registration Fees	3,950
NEASC	4,125
CAS	5,200
Student Council	150
National Honor Society	450
National Association of Secondary Schools Principals (NASSP)/ Assoc for Supervision & Curriculum Development	400
American Library Association	200
American Association of Teachers of Spanish & Portuguese	130

DUE & FEES- FY22

WMS (Continued)

Shape America	89
Connecticut Association For Health, Physical Education, Recreation And Dance (CTAHPERD)	40
National Association for Music Education (NAfME)	710
PLTW Engineer	1,200
Association for Middle Level Education (AMLE)	200
CT Association of Schools	700
New England League of Middle Schools (NELMS)	300
National Association of Secondary Schools Principals (NASSP)	250
Project Wisdom	350
CT Library Consortium	150
Mock Trial	300
Robotics Competition Registration	3,053
Spanish and French Professional Development.	452
Total WMS	\$ 8,749

Curriculum & Instruction

Tri State Consortium	9,750
ASCD	1,495
Marshall Memo	400
SIIP Network Membership	3,675
Education week	85
EASTCONN Membership	700
Harvard Business Review	100
Total Curriculum & Instruction	\$ 16,205

WHS (Continued)

UTexas Quest Subscription	300
Science Fair Registration	400
CT Science Olympiad Registration	360
Shape America	90
Natl. Jazz Festival Large Group	300
Natl. Jazz Festival Vocal	300
Total WHS	\$ 19,125

Athletics

CHSCA	750
CIAC Tournament Entry	3,785
Ski Tournaments	9,250
SWC Tournaments	1,000
SWC Conference Dues	3,750
Total Athletics	\$ 18,535

SPESD/PPS

Dues & Fees:	450
College Board	285
Conn Case	250
Total PPS	\$ 985

Technology	\$ 2,070
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<i>DUE & FEES- FY22</i>

District Administration

Dues & Fees:

CABE	10,600
CES	5,000
CT Association of Public School Superintendents (CAPSS)	4,100
CT REAP Membership	550
Milone and MacBroom	6,500
Alert Weather	1,100
EdWeek	85
Weston-Westport Chamber of Commerce	150
CASPA	250
CES Superintendent	600
CASBO	900
Cooperative Purchasing agreement	75
Total District Administration	\$ 29,910

Grand Total Dues & Fees	97,310
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Other Objects

District Administration

Convocation	3,200
Catering	7,395
Recognition Gifts	1,400
Summer Picnic	250
Leadership Retreat	1,150
Total District Administration	13,395

Facilities

Uniform allowance	11,500
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Grand Total Other Objects	24,895
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REVENUE OFFSETS – 9200-9215

Technology Revenue – 9200

The Weston BOE and the Town of Weston use shared services for the cost of MUNIS, which is the financial software system used by both the BOE and the Town, and RecTrac, which is the software used to manage facility rentals.

Participation Fees, Athletics – 9201

The district charges student athletes \$100 per season with a family cap of \$400. Of this charge, \$10 goes to the Turf Replacement Fund and \$10 goes to the Athletics Facility Fund.

Gate Receipts, Athletics – 9202

Revenue collected to attend Football and Basketball Games.

Excess Cost, SPED – 9205

The Excess Cost-Student Based grant provides state support for special education placements and selected regular education placements. The initial threshold for which a student is eligible for the Excess Cost grant is referred to as the "basic contributions". For placements initiated by a state agency, e.g., the Department of Children and Families, the basic contribution (or local share) is equal to the prior year's Net Current Expenditure Per Pupil (NCEP). For local placements or students educated within the district the basic contribution is equal to the prior year's NCEP x 4.5. The Excess Cost grant is computed twice during the year: February and May. For the February calculation, the prior year's NCE and ADM are still unaudited. This information is updated for the May calculation.

Pre-School Tuition, SPED – 9206

Revenue collected from our 50-50 Pre-K Hand in Hand Program. \$7,000 per student per year.

Regular Education Tuition – 9207

Tuition charged to non-resident students. The rates are approved by the Board of Education. All funds are returned back to the Town of Weston unless the Board of Finance approves the Board of Education to retain those funds.

Revenue from Town for Fields – 9208

The Weston Board of Education maintains town Fields. The current agreement calls for the Town of Weston to reimburse the Board of Education 30% of the salary and fringe benefits for its groundskeepers who maintain the Fields for the Town.

Parking Fees – 9209

Weston High School students are charged \$200 to park. That revenue is collected and deposited into the operating budget.

Theater Receipts – 9210

Revenue collected to attend theater performances.

Facility Rental – 9212

This is revenue generating from charging a bookkeeping fee and building use fee for renting out our facilities to outside groups.

Medicaid Revenue – 9215

The State of Connecticut now requires that each school district with a student population greater than 1,000 bill for Medicaid services. The BOE will utilize the services of Compuclaim to help facilitate this now required service. It is estimated to generate \$15,000 however there is a staffing impact which will exceed this revenue.

9,000's REVENUE OFFSETS

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
(62,086)	(124,228)	(102,106)	(74,207)	(74,207)	9200 Technology Revenue	(74,207)		45,165	(29,042)	45,165	-60.86%
(77,102)	(73,440)	(60,515)	(86,490)	(86,490)	9201 Participation Fees, Athletics	(67,704)			(67,704)	18,786	-21.72%
(16,318)	(20,127)	(15,914)	(14,500)	0	9202 Gate Receipts, Athletics	(14,500)			(14,500)	-	0.00%
				(105,610)	9204 Transportation Credit	0			0		
(706,015)	(690)	(655,410)	(650,455)	(650,455)	9205 Excess Cost SPED	(794,074)			(794,074)	(143,619)	22.08%
(87,500)	(578,611)	(89,626)	(105,000)	(105,000)	9206 Pre School Tuition SPED	(105,000)			(105,000)	-	0.00%
(43,584)	(87,101)	(68,171)	(30,304)	(30,304)	9207 Regular Ed. Tuition	(30,304)			(30,304)	-	0.00%
(38,350)	(28,822)	(46,817)	(42,681)	(42,681)	9208 Revenue from Town for Fields	(42,681)			(42,681)	-	0.00%
(30,000)	(44,580)	(39,600)	(45,000)	(22,500)	9209 Parking Fees	(45,000)			(45,000)	-	0.00%
-	(30,000)	(24,112)	(60,250)	(30,125)	9210 Theater Receipts	(60,250)			(60,250)	-	0.00%
(17,500)	(65,983)	(2,706)	(17,500)	0	9212 Facility Rental	(17,500)			(17,500)	-	0.00%
-	(15,500)	(6,947)	(6,000)	(6,000)	9215 Medicaid Revenue	(6,000)			(6,000)	-	0.00%
				(266,903)	Other Revenues	(81,000)			(81,000)	(81,000)	N/A
(\$1,078,455)	(\$1,069,081)	(\$1,111,924)	(\$1,132,387)	(\$1,420,275)	Total	(\$1,338,220)	\$0	\$45,165	(\$1,293,055)	(\$160,668)	14.19%