

CONTRACTED SERVICES – 3210

This account covers behavioral services for students with Autism, speech clinics, and services for students with physical disabilities.

CONSULTING SERVICES – 3220-3221

This account covers consulting services for educational programs and professional development. It also includes network administration contracted support for the BOE as well as PowerSchool Support and E-Rate, Tier 2 Support. Additionally, while most of the District's learning activities are facilitated by Weston educators for Weston educators, there are times when hiring outside consultants to facilitate staff training is necessary to supplement our internal efforts. This funding allows the district to bring in outside consultants to support our work. The funding level requested for this line has been significantly reduced over the past several years.

TESTING – 3235

This account covers testing costs for testing and evaluation services per IEPs, as well as NWEA, OLSAT and Naglieri and Writing Portfolio Scoring.

3210 CONTRACTED SERVICES - EDUCATIONAL

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
266,305	189,809	169,519	330,000	415,000	Districtwide -Special Education	415,000		(35,000)	380,000	50,000	15.15%
5,687	5,375	5,254	5,700	5,700	Districtwide - Curriculum & Instruction	5,700			5,700	-	0.00%
\$ 271,992	\$ 195,184	\$ 174,773	\$ 335,700	\$ 420,700	Total	\$ 420,700	\$ -	(\$35,000)	\$ 385,700	\$ 50,000	14.89%

3220-21 CONSULTING 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
81,495	91,735	26,870	85,000	-	Districtwide -Special Education	-			-	(85,000)	-100.00%
23,700	33,333	12,150	32,400	32,400	Districtwide - Curriculum & Instruction	19,000			19,000	(13,400)	-41.36%
36,738	140,149	100,868	98,868	98,868	Districtwide -Technology	101,835			101,835	2,967	3.00%
\$ 141,932	\$ 265,217	\$ 139,888	\$ 216,268	\$ 131,268	Total	\$ 120,835	\$ -	\$ -	\$ 120,835	(\$95,433)	-44.13%

3235 TESTING

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
54,306	36,045	65,397	53,000	53,000	District - Special Education	53,000			53,000	-	0.00%
37,925	44,911	24,504	31,250	31,250	District - Curriculum & Instruction	26,950			26,950	(4,300)	-13.76%
\$ 92,230	\$ 80,956	\$ 89,901	\$ 84,250	\$ 84,250	Total	\$ 79,950	\$ -	\$ -	\$ 79,950	(\$4,300)	-5.10%

CONTRACTED SERVICES - EDUCATIONAL - 3210

Special Education

Behavioral Services for Students with Autism, Speech Clinics, Contracted Services, Services for students with physical disabilities.	394,230
Professional Development for Special Education Staff	14,170
District Medical Advisor	6,600
Anticipated Grant Payment	(35,000)
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	\$ 380,000

Curriculum & Instruction

Mandated Adult Education (Partnership with Stamford Public Schools)	5,700
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	<u>\$ 385,700</u>

CONSULTING SERVICES -3220-21

Curriculum & Instruction

Professional Development	19,000
	<u>\$ 19,000</u>

Technology Support

Novus	101,835
	<u>\$ 101,835</u>

TOTAL CONSULTING SERVICES	\$ 120,835
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Testing & Evaluation - 3235

Curriculum & Instruction

Olsat & Naglieri	3,500
NWEA/Map Testing and Scoring	18,500
Portfolio Scoring for WMS and WHS	2,750
Seal of Bi Literacy	2,200
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	26,950

Talented & Gifted **3,000**

Special Education **50,000**

Total Testing & Evaluation **\$ 79,950**

OTHER PUPIL SERVICES – 3239

This account covers the cost of OT/PT Services, AP Test Fees, as well as SAT and PSAT Administration.

MANAGEMENT SERVICES – 3303

This account covers the cost of shared banking fees with the Town of Weston, MUNIS Tax, and payroll and AP forms.

3239 OTHER PUPIL 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
174,312	209,522	207,387	157,085	157,085	Districtwide - Pupil Services	157,085			157,085	-	0.00%
6,011	6,095	2,968	21,500	21,500	Weston High School	21,500			21,500	-	0.00%
3,293	2,000	-	3,500	3,500	Athletics	3,500			3,500	-	0.00%
\$ 183,616	\$ 217,617	\$ 210,355	\$ 182,085	\$ 182,085	Total	\$ 182,085	\$ -	\$ -	\$ 182,085	\$ -	0.00%

3303 MANAGEMENT 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
75,010	72,230	220,134	69,370	69,370	Districtwide	70,733			70,733	1,363	1.96%
\$ 75,010	\$ 72,230	\$ 220,134	\$ 69,370	\$ 69,370	Total	\$ 70,733	\$ -	\$ -	\$ 70,733	\$ 1,363	1.96%

ACCOUNT DETAIL

Management Services-3303	
Banking Fees	\$ 7,000
Insurance Broker Commission	\$ 6,000
Business Office Outside Services & Tyler	
Technology Forms	\$ 3,000
Health Insurance Consultant	\$ 26,268
Affordable Care Act Reporting	\$ 10,080
403B Compliance & Remitting Services	\$ 5,513
Section 125 plans	\$ 4,500
Employee Assistance Program	\$ 8,372
Total Management Services	\$ 70,733

LICENSE FEES – 3304

This account covers the cost of fees associated with storage tank and elevator maintenance.

3304 LICENSE FEES

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
4,615	2,335	2,015	3,500	3,500	Districtwide - Facilities	3,500			3,500	-	0.00%
\$ 4,615	\$ 2,335	\$ 2,015	\$ 3,500	\$ 3,500	Total	\$ 3,500	\$ -	\$ -	\$ 3,500	\$ -	0.00%

ACCOUNT DETAIL

License & Fees- 3304

Boiler Registration & Licensing	\$ 2,000
Elevator Permits	\$ 1,500
Total License & Fees	\$ 3,500

LEGAL & NEGOTIATION SERVICES – 3306

Legal Counsel is necessary in order to negotiate with the various labor groups contracted with the Weston Public Schools. Legal counsel also advises the Board and administration on matters pertaining to the education of students, including policy development. Related expenses, such as filing fees and arbitration and mediation fees are also supported by this account. Legal services are needed for special education cases, legal opinions, interpretations, and grievance arbitration, contract review and negotiations.

POLICE/FIRE – 3308

This account is used to cover police and fire coverage at school events as well as the Mile of Safety.

3306 LEGAL FEES

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
197,578	237,145	204,996	240,000	240,000	Special Education	240,000			240,000	-	0.00%
95,587	186,270	164,948	150,000	150,000	Districtwide	150,000			150,000	-	0.00%
\$ 293,165	\$ 423,415	\$ 369,944	\$ 390,000	\$ 390,000	Total	\$ 390,000	\$ -	\$ -	\$ 390,000	\$ -	0.00%

3308 POLICE/FIRE

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
-	-		250	250	Hurlbutt Elementary School	250			250	-	0.00%
315			315	315	Weston Intermediate School	315			315	-	0.00%
1,041	970	105	1,640	1,640	Weston Middle School	1,640			1,640	-	0.00%
1,909	2,185	105	2,140	2,140	Weston High School	2,140			2,140	-	0.00%
2,694	1,155	320	3,100	3,100	Athletics	3,100			3,100	-	0.00%
1,260	840	420	1,320	1,320	Theater	1,320			1,320	-	0.00%
81,715	63,489	82,475	100,242	100,242	Districtwide (Mile of Safety)	103,104			103,104	2,862	2.86%
\$ 88,934	\$ 68,638	\$ 83,425	\$ 109,007	\$ 109,007	Total	\$ 111,869	\$ -	\$ -	\$ 111,869	\$ 2,862	2.63%

OTHER PROFESSIONAL TECHNICAL SERVICES – 3309

This account supports a variety of fees and charges of organizations and individuals that are not employed by the Board of Education. These fees include testing, scoring of tests, consultant fees for research and assessment, residency investigations, audit costs, piano tuning, and other technical assistance. PSAT testing for grades 9, and 10 is also included in this account.

The records of the Weston Public Schools are audited every year by an outside, independent auditor, hired by the Town. The Board of Education pays for the audit of the End of the Year Fiscal Report.

This account also covers the costs for technical projects, such as development of management and school plans, engineering analysis, architectural plans, etc.

SPORTS OFFICIALS – 3310

This account covers the costs associated with the officiating of athletic events.

3309 OTHER PROFESSIONAL/TECHNICAL 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
-	-		900	900	Weston Intermediate School	900			900	-	0.00%
2,462	1,375	2,636	10,422	10,422	Weston Middle School	10,422			10,422	-	0.00%
8,568	4,150	4,762	13,970	13,970	Weston High School	13,250			13,250	(720)	-5.15%
78,114	112,450	33,740	58,500	58,500	Technology	60,255			60,255	1,755	3.00%
40,706	12,766	15,541	14,500	14,500	Districtwide	14,500			14,500	-	0.00%
23,284	4,750	1,540	4,250	4,250	Facilities	4,250			4,250	-	0.00%
16,620	12,951	13,988	25,772	25,772	Theater	25,772			25,772	-	0.00%
\$ 169,754	\$ 148,442	\$ 72,208	\$ 128,314	\$ 128,314	Total	\$ 129,349	\$ -	\$ -	\$ 129,349	\$ 1,035	0.81%

3310 SPORTS OFFICIAL

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
48,649	52,049	21,917	52,364	52,364	Athletics	53,726			53,726	1,362	2.60%
\$ 48,649	\$ 52,049	\$ 21,917	\$ 52,364	\$ 52,364	Total	\$ 53,726	\$ -	\$ -	\$ 53,726	\$ 1,362	2.60%