

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.

General 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

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
(124,228)	(102,106)	(22,498)	(29,042)	(29,042)	9200 Technology Revenue	(29,042)			(29,042)	-	0.00%
(73,440)	(60,515)	(61,920)	(67,704)	(67,704)	9201 Participation Fees, Athletics	(66,365)			(66,365)	1,339	-1.98%
(20,127)	(15,914)	-	(14,500)	(14,500)	9202 Gate Receipts, Athletics	(15,000)			(15,000)	(500)	3.45%
		(134,377)	-	-	9204 Transportation Credit	-			-	-	0.00%
(578,611)	(655,410)	(859,340)	(794,074)	(794,074)	9205 Excess Cost SPED	(811,700)			(811,700)	(17,626)	2.22%
(87,101)	(89,626)	(74,625)	(105,000)	(105,000)	9206 Pre School Tuition SPED	(63,000)			(63,000)	42,000	-40.00%
(28,822)	(68,171)	(76,283)	(39,924)	(39,924)	9207 Regular Ed. Tuition	(62,581)			(62,581)	(22,657)	56.75%
(44,580)	(46,817)	(37,813)	(42,681)	(42,681)	9208 Revenue from Town for Fields	(42,681)			(42,681)	-	0.00%
(30,000)	(39,600)	(11,000)	(45,000)	(45,000)	9209 Parking Fees	(45,000)			(45,000)	-	0.00%
(65,983)	(24,112)	(14,161)	(60,250)	(60,250)	9210 Theater Receipts	(60,250)			(60,250)	-	0.00%
(15,500)	(2,706)	-	(17,500)	(17,500)	9212 Facility Rental	(17,500)			(17,500)	-	0.00%
(690)	(6,947)	(6,815)	(6,000)	(6,000)	9215 Medicaid Revenue	(6,000)			(6,000)	-	0.00%
-	-	-	(81,000)	(81,000)	Other Revenues	(81,000)			(81,000)	-	N/A
(\$1,069,082)	(\$1,111,924)	(\$1,298,832)	(\$1,302,675)	(\$1,302,675)	Total	(\$1,300,119)	\$0	\$0	(\$1,300,119)	\$2,556	-0.20%