

ADMINISTRATIVE SERVICES - 1110

Administrative services are provided to ensure the highest quality educational experience for the students of Weston. Central Office Administrators support the work of the Superintendent in meeting the Board of Education's goals and District work. This group of administrators implements policies that make possible the accomplishment of the educational mission of the Weston Public Schools within the context of fiscal and educational accountability. Central Office administrators consist of the Superintendent of Schools, the Assistant Superintendent of Curriculum and Instruction, the Director of Pupil Personnel Services, the HR Manager, the Director of Finance and Operations. This administrative team is collectively responsible for the leadership and management of all operations of the District.

Hurlbutt Elementary, Weston Intermediate, and Weston Middle schools are all staffed with a Principal and one Assistant Principal. Weston High School is staffed with a Principal, two Assistant Principals and the Athletic Director. Building level administrators are responsible for the supervision and evaluation of all staff, including support and professional development.

There are two Assistant Directors for SPED who support the four schools district-wide.

1110 ADMINISTRATORS

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
315,801	324,486	330,651	338,091	329,193	Hurlbutt Elementary School	340,275			340,275	2,184	0.65%
315,801	324,486	330,651	338,091	338,091	Weston Intermediate School	345,688			345,688	7,597	2.25%
327,486	336,492	342,886	350,600	350,601	Weston Middle School	358,489			358,489	7,889	2.25%
662,671	681,517	694,466	710,093	680,995	Weston High School	726,069			726,069	15,976	2.25%
476,431	466,693	333,330	481,953	447,182	Special Education	492,798			492,798	10,845	2.25%
859,929	807,018	689,257	665,607	771,379	Central Admininstration	789,992			789,992	124,385	18.69%
\$ 2,958,120	\$ 2,940,692	\$ 2,721,241	\$ 2,884,435	\$ 2,917,441	Total	\$ 3,053,311	\$ -	\$ -	\$ 3,053,311	\$ 168,876	5.85%

ADMINISTRATORS FTE

2018-2019 FTE	2019-2020 FTE	2020-2021 FTE	2021-2022 Budget FTE	2021-2022 Projected FTE	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 Budget	FY23 V FY22 (%) Budget
2.0	2.0	2.0	2.0	2.0	HES	2.0			2.0	-	0.00%
2.0	2.0	2.0	2.0	2.0	WIS	2.0			2.0	-	0.00%
2.0	2.0	2.0	2.0	2.0	WMS	2.0			2.0	-	0.00%
3.0	3.0	3.0	4.0	4.0	WHS	4.0			4.0	-	0.00%
3.0	3.0	3.0	3.0	3.0	Special Education	3.0			3.0	-	0.00%
4.0	4.0	4.0	3.0	4.0	Central Admininstration	4.0			4.0	1.0	33.33%
16.0	16.0	16.0	16.0	17.0		17.0	-	-	17.0	-	0.00%

TEACHERS - 1111

GENERAL EDUCATION

General education teachers include classroom teachers in the four academic subject areas of language arts, mathematics, science and social studies.

SPECIAL AREAS

At the preschool and elementary level (grades K-5) special area teachers are those who teach world language, art, music, computer, and physical education. These special areas provide students with learning experiences that are vital to achieving the goal of a broad-based education.

At the middle and high schools, special areas include health, world language, art, music, STEM, and physical education/health.

1111 TEACHERS - GENERAL ED

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
1,628,827	1,676,791	1,815,977	2,022,713	2,078,234	Hurlbutt Elementary School	2,184,579			2,184,579	161,866	8.00%
2,156,018	2,294,971	2,323,874	2,292,933	2,318,119	Weston Intermediate School	2,385,731	(73,019)		2,312,712	19,779	0.86%
2,405,033	2,457,426	2,401,900	2,281,981	2,225,616	Weston Middle School	2,342,304		146,038	2,488,342	206,361	9.04%
3,574,904	3,692,121	3,439,452	3,665,270	3,640,202	Weston High School	3,676,081	(160,853)		3,515,228	(150,041)	-4.09%
\$ 9,764,782	\$ 10,121,309	\$ 9,981,203	\$ 10,262,897	\$ 10,262,172	Total	\$ 10,588,695	(\$233,872)	\$ 146,038	\$ 10,500,861	\$ 237,965	2.32%

TEACHERS - REGULAR ED FTE

2018-2019 FTE	2019-2020 FTE	2020-2021 FTE	2021-2022 Budget FTE	2021-2022 Projected FTE	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 Budget	FY23 V FY22 (%) Budget
20.0	20.0	21.0	22.0	22.0	HES	22.00			22.00	0.00	0.00%
22.0	22.0	23.0	21.0	22.0	WIS	22.00	(1.00)		21.00	0.00	0.00%
24.4	24.4	23.2	21.6	21.6	WMS	21.60		2.40	24.00	2.40	11.11%
37.4	37.4	36.6	35.7	35.6	WHS	35.60	(2.00)		33.60	(2.10)	-5.88%
103.8	103.8	103.8	100.3	101.2		101.20	(3.00)	2.40	100.60	0.30	0.30%

1111 SPECIAL AREAS TEACHERS

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
418,890	362,852	321,202	343,931	374,972	Hurlbutt Elementary School	392,547			392,547	48,616	14.14%
625,927	575,262	415,983	588,692	585,261	Weston Intermediate School	584,715			584,715	(3,977)	-0.68%
1,376,025	1,464,862	1,350,237	1,471,214	1,471,214	Weston Middle School	1,464,185		(131,434)	1,332,751	(138,463)	-9.41%
1,815,358	1,885,011	1,856,727	1,896,468	1,896,468	Weston High School	1,976,299		(43,811)	1,932,488	36,020	1.90%
-	49,462	50,753	51,113	42,975	SPED	44,440			44,440	(6,673)	-13.06%
-	-	-	57,980	-	Pathways	89,785		58,415	148,200	90,220	155.61%
\$ 4,236,201	\$ 4,337,450	\$ 3,944,149	\$ 4,409,398	\$ 4,370,890	Total	\$ 4,551,971	\$ -	(\$116,830)	\$ 4,435,141	\$ 25,743	0.58%

1111 SPECIAL AREAS TEACHERS FTE

2018-2019 FTE	2019-2020 FTE	2020-2021 FTE	2021-2022 Budget FTE	2021-2022 Projected FTE	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 Budget	FY23 V FY22 (%) Budget
					HES						
0.6	0.6	0.7	0.7	0.7	Art	0.7			0.7	-	0.00%
1.3	1.3	1.5	1.5	1.5	Health & PE	1.5			1.5	-	0.00%
0.9	0.9	0.9	1.0	1.0	Music	1.0	-		1.0	-	0.00%
0.5	0.5		-	-	Computer Instruction	-			-	-	0.00%
0.6	0.6	-	0.6	0.6	World Language	0.6			0.6	-	0.00%
					WIS						
0.8	0.8	0.8	0.8	0.8	Art	0.8			0.8	-	0.0%
1.6	1.6	1.9	1.6	1.6	Health & PE	1.6			1.6	-	0.0%
2.3	2.3	2.1	2.3	2.3	Music	2.3			2.3	-	0.0%
0.5	0.5	-	-	-	Computer Instruction	-			-	-	0.0%
1.0	1.0	0.6	0.9	1.0	World Language	1.0		-	1.0	0.1	8.7%
					WMS						
4.1	4.1	3.9	4.0	4.0	World Language	4.1		0.7	4.8	0.8	20.0%
-			-	-	Mock Trial				-	-	0.0%
1.2		1.4	1.4	1.4	Art	1.4		(0.2)	1.2	(0.2)	-14.3%
3.5	3.5	3.3	3.3	3.3	Health & PE	3.3		(0.9)	2.4	(0.9)	-27.3%
3.8	3.8	3.7	3.7	3.7	Music	3.7		(0.6)	3.1	(0.6)	-16.2%
0.7	0.7	-	-	-	Innovation & Discovery Lab	-			-	-	0.0%
2.0	2.0	2.0	2.0	2.0	Technology Education	2.0		(0.8)	1.2	(0.8)	-40.0%

2018-2019 FTE	2019-2020 FTE	2020-2021 FTE	2021-2022 Budget FTE	2021-2022 Projected FTE	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 Budget	FY23 V FY22 (%) Budget
					WHS						
7.4	7.4	7.0	7.2	7.2	World Language	7.2		(0.2)	7.0	(0.2)	-2.8%
3.0	3.0	3.7	3.7	3.7	Health & PE	3.7		(0.1)	3.6	(0.10)	-2.7%
1.8	1.8	1.6	1.6	1.4	Technology	1.4		(0.2)	1.2	(0.4)	-25.0%
4.5	4.5	3.7	3.7	4.0	Visual Arts	4.0		(0.1)	3.9	0.2	5.4%
1.8	1.8	2.2	2.2	2.2	Performance Art	2.2			2.2	0.0	0.0%
					SPED						
0.9	0.5	0.4	0.5	0.5	Adaptive PE	0.5			0.5	-	0.0%
			0.8	0.8	Pathways	0.8		0.8	1.6	0.80	100.0%
44.5	43.0	41.4	43.6	43.8		43.9	-	(1.6)	42.3	(1.3)	-3.0%

SPECIAL EDUCATION – TEACHERS 1112

Special education teachers work from preschool through grade twelve, and in some cases post grade twelve, with students eligible for special education services. Eligibility for special education and related services is determined by the Planning and Placement Team (PPT). The PPT includes parents, special education teachers, and other professionals. Parental consent is required for initial placement in special education.

State and federal laws, as well as good educational practice, require that special education students are educated with children who are nondisabled to the maximum extent appropriate. In order to qualify for special education services, students must meet the criteria for one of fifteen eligibility categories in the State of Connecticut: autism, deaf-blindness, developmental delay, emotional disturbance, hearing impairment (deaf or hard of hearing), intellectual disability, learning disabilities, learning disabilities- Dyslexia, multiple disabilities, OHI-ADD/ADHD, orthopedic impairment, other health impairment, speech and language impairment, traumatic brain injury, and visual impairment. Most special education teachers work in a combination of general education classrooms and resource rooms with students who are included in classes for all or most of the school day and may require additional support services in order to be successful. Other special education teachers work in individualized classrooms with students who have more significant disabilities. As often as possible, as determined by the PPT, these students are included in regular classes for some part of their school day.

School systems are required to serve children who qualify for special education services beginning at age three. Preschool programs work with students with identified special education needs as well as with children who are at significant risk for requiring special education services if their needs are not met early.

1112 SPECIAL ED. TEACHERS

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
560,674	556,696	601,693	622,434	622,434	Hurlbutt Elementary School	632,290			632,290	9,856	1.58%
500,440	496,658	511,604	522,204	528,165	Weston Intermediate School	532,980			532,980	10,776	2.06%
556,915	529,238	607,303	622,061	627,240	Weston Middle School	644,165			644,165	22,104	3.55%
643,115	697,258	651,455	665,173	672,736	Weston High School	684,174			684,174	19,001	2.86%
\$ 2,261,144	\$ 2,279,850	\$ 2,372,055	\$ 2,431,872	\$ 2,450,575	Total	\$ 2,493,609	\$ -	\$ -	\$ 2,493,609	\$ 61,737	2.54%

SPECIAL ED. TEACHERS FTE

2018-2019 FTE	2019-2020 FTE	2020-2021 FTE	2021-2022 Budget FTE	2021-2022 Projected FTE	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 Budget	FY23 V FY22 (%) Budget
2.5	2.5	2.5	2.5	2.5	Pre-School	2.5			2.5	-	0.00%
4.0	4.0	4.0	4.0	4.0	Hurlbutt Elementary School	4.0			4.0	-	0.00%
5.0	5.0	5.0	5.0	5.0	Weston Intermediate School	5.0			5.0	-	0.00%
6.0	6.0	6.5	6.4	6.4	Weston Middle School	6.4			6.4	-	0.00%
6.0	6.0	6.0	6.0	6.0	Weston High School	6.0			6.0	-	0.00%
23.50	23.50	24.00	23.90	23.90		23.90	-	-	23.90	-	0.00%

SCHOOL COUNSELING – 1113

School counselors are part of the Pupil Personnel Services team and work in the intermediate, middle and high schools.

School counselors play a significant role in course selection, scheduling, and post-secondary transition planning for students. At the high school, school counselors, working with individuals, groups of students and parents, conduct a number of informational meetings throughout the year (e.g. freshmen parents' night, college process for 11th grade students and their parents/guardians, etc.). At the middle school, school counselors assist in planning and implementing educational programs for students and focus on individual and group counseling. All counselors provide consultation to teachers in meeting the instructional needs of students and have been trained in the appropriate aspects of Dialectical Behavioral Therapy to support students in need.

School counselors participate in Planning and Placement Team (PPT) meetings and Section 504 meetings for students, and they monitor implementation of these programs. They are key members of the schools' Scientific Research Based Interactions (SRBI) teams at the middle and high schools and serve important roles on the school security teams and school climate teams.

1113 SCHOOL COUNSELORS

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
104,446	-		-	-	Hurlbutt Elementary School	-			-	-	0.00%
94,573	97,129	107,178	109,000	109,000	Weston Intermediate School	110,853			110,853	1,853	1.70%
318,697	321,334	327,035	332,594	332,594	Weston Middle School	338,249			338,249	5,655	1.70%
582,799	602,243	597,686	618,387	557,951	Weston High School	580,390			580,390	(37,997)	-6.14%
\$ 1,100,515	\$ 1,020,707	\$ 1,031,899	\$ 1,059,981	\$ 999,545	Total	\$ 1,029,492	\$ -	\$ -	\$ 1,029,492	(\$30,489)	-2.88%

1113 SCHOOL COUNSELORS FTE

2018-2019 FTE	2019-2020 FTE	2020-2021 FTE	2021-2022 Budget FTE	2021-2022 Projected FTE	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 Budget	FY23 V FY22 (%) Budget
1.0	-	-	-	-	Hurlbutt Elementary School	-			-	-	0.00%
1.0	1.0	1.0	1.0	1.0	Weston Intermediate School	1.0			1.0	-	0.00%
3.0	3.0	3.0	3.0	3.0	Weston Middle School	3.0			3.0	-	0.00%
6.0	6.0	6.0	6.0	6.0	Weston High School	6.0			6.0	-	0.00%
11.00	10.00	10.00	10.00	10.00		10.00	-	-	10.00	-	0.00%

PSYCHOLOGICAL SERVICES - 1114

SCHOOL PSYCHOLOGISTS

School districts are required under federal law to conduct comprehensive evaluations of students who are suspected to have a disability that impacts learning. The psychologists are responsible for individual psychological evaluations that are often needed to determine if a child requires special education services. School psychologists serve all elementary, middle, and high schools. School psychologists attend Planning and Placement Team (PPT) meetings and, within those meetings, they work with other professionals to determine if a student is eligible for special education services. They also work with other team members to develop the Individualized Education Program (IEP) if a student qualifies for services. School psychologists provide counseling to individual students and small groups as outlined in the IEP and have been trained in the appropriate aspects of Dialectical Behavioral Therapy to support students in need. School psychologists provide counseling to regular education students when needed and work in collaboration with general education teachers to support all students in their social and emotional development. School psychologists serve important roles on the school security teams and school climate teams within all buildings.

1114 PSYCHOLOGIST

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
112,483	196,669	189,929	195,042	195,042	Hurlbutt Elementary School	200,220		(80,836)	119,384	(75,658)	-38.79%
109,800	51,376	84,775	88,000	88,000	Weston Intermediate School	91,263			91,263	3,263	3.71%
109,800	113,678	115,157	114,587	114,587	Weston Middle School	116,535			116,535	1,948	1.70%
109,800	110,898	113,274	114,587	114,587	Weston High School	116,535			116,535	1,948	1.70%
					Districtwide	-		80,836	80,836	80,836	0.00%
\$ 441,883	\$ 472,621	\$ 503,135	\$ 512,216	\$ 512,216	Total	\$ 524,553	\$ -	\$ -	\$ 524,553	\$ (68,499)	-13.37%

1114 PSYCHOLOGIST FTE

2018-2019 FTE	2019-2020 FTE	2020-2021 FTE	2021-2022 Budget FTE	2021-2022 Projected FTE	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 Budget	FY23 V FY22 (%) Budget
1.0	2.0	2.0	2.0	2.0	Hurlbutt Elementary School	2.0		(1.0)	1.0	(1.0)	-50.00%
1.0	1.0	1.0	1.0	1.0	Weston Intermediate School	1.0			1.0	-	0.00%
1.0	1.0	1.0	1.0	1.0	Weston Middle School	1.0			1.0	-	0.00%
1.0	1.0	1.0	1.0	1.0	Weston High School	1.0			1.0	-	0.00%
					Districtwide	-		1.0	1.0	1.0	0.00%
4.0	5.0	5.0	5.0	5.0		5.00	-	0.0	5.00	0.0	0.00%

SOCIAL WORK SERVICES - 1115

School social workers are an integral part of the Pupil Personnel Services team. Social work services bridge home and school when school performance is affected by influences outside of the school setting. Interventions are designed to help students, parents and school staff members develop strategies to increase the student's ability to be successful in school and help the family access additional support outside of the school setting. Social workers provide individual and group counseling during the school day, work with parents and staff, and have been trained in the appropriate aspects of Dialectical Behavioral Therapy to support students and families in need. Social workers are also involved in helping special education students with disabilities transition into public education and transition from public education into the adult service provider system.

1115 SOCIAL WORKER

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
-	-		-	-	Hurlbutt Elementary School	-		80,836	80,836	80,836	0.00%
69,018	112,145	75,038	77,654	77,654	Weston Middle School	80,836			80,836	3,182	4.10%
77,122	81,801	87,345	90,584	64,715	Weston High School	67,807			67,807	(22,777)	-25.14%
-	-	-	72,475	98,347	Pathways	101,691			101,691	29,216	40.31%
\$ 146,140	\$ 193,946	\$ 162,383	\$ 240,713	\$ 240,716	Total	\$ 250,334	\$ -	\$ 80,836	\$ 331,170	\$61,241	25.44%

1115 SOCIAL WORKER FTE

2018-2019 FTE	2019-2020 FTE	2020-2021 FTE	2021-2022 Budget FTE	2021-2022 Projected FTE	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 Budget	FY23 V FY22 (%) Budget
-	-	-	-	-	Hurlbutt Elementary School	-		1.0	1.0	1.0	0.00%
1.0	1.0	1.0	1.0	1.0	Weston Middle School	1.0			1.0	-	0.00%
1.0	1.0	1.0	1.0	1.0	Weston High School	1.0			1.0	-	0.00%
			1.0	1.0	Pathways	1.0			1.0	-	0.00%
2.0	2.0	2.0	3.0	3.0		3.0	-	1.0	4.0	1.0	33.33%

SPEECH/HEARING THERAPISTS - 1116

SPEECH/LANGUAGE PATHOLOGISTS

School districts are required under federal law to provide speech and language services to eligible students. Speech and language pathologists conduct diagnostic assessments and provide therapy to students with communication challenges that interfere with their academic progress. The majority of services provided by speech and language pathologists are in the area of language development. This critical area of development underlies all forms of communication, including reading and writing, and has become even more critical in evaluating students suspected of having a reading disability. Speech and language pathologists are available to help teachers adjust the classroom program to meet students' needs, and they also work with parents to encourage generalization across environments, including the home.

1116 SPEECH & HEARING

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
178,926	133,663	190,092	204,553	204,553	Hurlbutt Elementary School	209,703			209,703	5,150	2.52%
176,269	179,916	182,498	189,649	142,364	Weston Intermediate School	148,643			148,643	(41,006)	-21.62%
109,800	121,988	112,672	114,587	114,587	Weston Middle School	116,535			116,535	1,948	1.70%
79,241	81,801	70,518	77,654	81,630	Weston High School	91,263			91,263	13,609	17.53%
\$ 544,236	\$ 517,368	\$ 555,780	\$ 586,443	\$ 543,134	Total	\$ 566,144	\$ -	\$ -	\$ 566,144	(\$20,299)	-3.46%

1116 SPEECH & HEARING FTE

2018-2019 FTE	2019-2020 FTE	2020-2021 FTE	2021-2022 Budget FTE	2021-2022 Projected FTE	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 Budget	FY23 V FY22 (%) Budget
2.0	2.0	2.0	2.0	2.0	Hurlbutt Elementary School	2.0			2.0	-	0.00%
2.0	2.0	2.0	2.0	2.0	Weston Intermediate School	2.0			2.0	-	0.00%
1.0	1.0	1.0	1.0	1.0	Weston Middle School	1.0			1.0	-	0.00%
1.0	1.0	1.0	1.0	1.0	Weston High School	1.0			1.0	-	0.00%
6.00	6.00	6.00	6.00	6.00	Total	6.00	-	-	6.00	-	0.00%

TEACHERS – ACADEMIC SUPPORT – 1117

Academic support teachers assist students who experience difficulty in the elementary and middle schools in the areas of mathematics, reading, and writing, and additionally, at the middle school, in organizational skills. Academic support teachers assist students in both in-class and pull-out settings, through one-on-one and small group instruction, and through direct collaboration with classroom teachers. Students are identified for support through the SRBI protocol at each school. SRBI is used to provide differentiated academic support to students. The duration of academic support varies according to the student's level and rate of academic progress. In addition, academic support teachers at the elementary schools work collaboratively with classroom teachers to enhance instructional practices which support the work of all students. Students in academic support may become eligible for special education services.

1117 ACADEMIC ASSISITANTS

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
223,616	212,487	292,356	306,309	274,225	Hurlbutt Elementary School	311,517			311,517	5,208	1.70%
249,303	302,676	251,703	255,981	286,468	Weston Intermediate School	231,378			231,378	(24,603)	-9.61%
120,131	130,791	280,709	413,109	411,577	Weston Middle School	311,772		(124,780)	186,992	(226,117)	-54.74%
173,719	112,206	221,874	261,603	261,653	Weston High School	254,504		29,208	283,712	22,109	8.45%
\$ 766,769	\$ 758,161	\$ 1,046,642	\$ 1,237,002	\$ 1,233,922	Total	\$ 1,109,171	\$ -	(\$95,572)	\$ 1,013,599	(\$223,403)	-18.06%

1117 ACADEMIC ASSISITANTS FTE

2018-2019 FTE	2019-2020 FTE	2020-2021 FTE	2021-2022 Budget FTE	2021-2022 Projected FTE	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 Budget	FY23 V FY22 (%) Budget
2.6	2.6		2.6	2.6	Hurlbutt Elementary School	2.6			2.6	(0.1)	-1.92%
2.4	2.4		2.2	2.4	Weston Intermediate School	2.2			2.2	-	0.00%
1.6	1.8		4.0	3.9	Weston Middle School	3.3		(1.7)	1.6	(2.4)	-60.00%
2.0	1.0		2.9	3.0	Weston High School	3.1		0.2	3.3	0.4	13.79%
8.6	7.8	-	11.7	11.9	Total	11.2	-	(1.5)	9.7	(2.1)	-17.52%

TEACHERS – TALENTED AND GIFTED - 1118

Gifted support teachers work with students who require specialized instruction as a result of being identified as gifted. Indicators include student work products, task commitment, teacher recommendation and standardized test scores. This program is a critical element in the educational experience of these exceptional students. Gifted programming consists of a variety of services in Weston:

- **Identification:** there is a comprehensive, coherent, and transparent assessment system for identifying gifted students;
- **Project Challenge Class:** gifted children benefit from the opportunity to meet regularly with intellectual peers in order to nurture and support their cognitive and affective needs;
- **Curriculum:** the Project Challenge curriculum provides students the opportunity to investigate and study topics of their own interest (choice) while promoting advanced rates of cognitive development;
- **Social Emotional Needs:** gifted students have unique social and emotional needs that are supported, understood, nurtured, and addressed through the affective curriculum. Weston addresses this need as part of the self-contained Project Challenge class.
- **Partnerships:** strong partnerships with all stakeholders, including parents and the community, is integral to the success of the program.

Beginning in the 2022-23 school year, the self-contained Project Challenge class at WMS will be taught by the Library Media Specialist. As in previous years, the Project Challenge class will continue to meet every other day throughout the year. These classes have been lengthened from the current 42 minute periods to 50 minutes for next year.

1118 TALENTED & GIFTED

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
201,820	205,471	210,287	201,026	169,686	Districtwide	180,775		(69,921)	110,854	(90,172)	-44.86%
\$ 201,820	\$ 205,471	\$ 210,287	\$ 201,026	\$ 169,686	Total	\$ 180,775	\$ -	\$ (69,921)	\$ 110,854	\$ (90,172)	-44.86%

1118 TALENTED & GIFTED FTE

2018-2019 FTE	2019-2020 FTE	2020-2021 FTE	2021-2022 Budget FTE	2021-2022 Projected FTE	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 Budget	FY23 V FY22 (%) Budget
1.8	1.8	1.5	1.5	1.5	Districtwide	1.5		(0.5)	1.0	(0.5)	-33.33%
1.8	1.8	1.5	1.5	1.5	Total	1.5	-	(0.5)	1.0	(0.5)	-33.33%

LIBRARY MEDIA SPECIALISTS – 1119

The Library Media Specialist is the essential link connecting students, teachers, and other members of the learning community with the information resources they need. The Library Media Specialist is responsible for the development and maintenance of a student-centered library media program that promotes information literacy, supports the curriculum, and imparts a love of literature. The Library Media Specialist must have strong skills in collaboration, leadership, management, and technology. The responsibilities of the Library Media Specialist are defined by four roles: teacher, instructional partner, information specialist, and program administrator.

- An effective instructor of students, the Library Media Specialist is knowledgeable about current research on teaching and learning, particularly those that call upon students to access, evaluate, and use information from multiple sources in order to synthesize, create, and apply new knowledge. The Library Media Specialist is knowledgeable of the curriculum and skilled in integrating media and technology skills across the curriculum. Whenever possible, concepts and skills are taught and applied in the context of the general curriculum with accountability for student learning shared between media staff and classroom teachers.
- As an instructional partner, committed to the process of collaboration, the Library Media Specialist works closely with individual teachers designing authentic learning tasks and assessments in line with the curriculum objectives for each grade level.
- As an information specialist, knowledgeable about the curricular and professional needs of the learning community, the Library Media Specialist provides leadership and expertise in acquiring and evaluating information resources in all formats within and beyond the library media center. The Library Media Specialist is skilled in the use of electronic resources and emerging technologies and models and maintains vigilance on the nature, quality, and ethical use of content available through the schools' electronic and more traditional tools.
- As a program administrator, the Library Media Specialist is a strong communicator and proficient in the management of staff, budgets, equipment, and facilities. The Library Media Specialist plans, executes, and evaluates the program and available resources to ensure quality in meeting the stated goals of the curriculum.

1119 LIBRARIAN MEDIA SPECIALIST

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
100,435	75,743	76,955	78,263	78,263	Hurlbutt Elementary School	79,593			79,593	1,330	1.70%
125,127	102,786	104,431	106,206	90,584	Weston Intermediate School	93,873			93,873	(12,333)	-11.61%
142,329	104,200	112,672	114,587	114,587	Weston Middle School	116,535			116,535	1,948	1.70%
140,566	116,275	118,135	120,143	120,143	Weston High School	122,185			122,185	2,042	1.70%
\$ 508,457	\$ 399,004	\$ 412,193	\$ 419,199	\$ 403,577	Total	\$ 412,186	\$ -	\$ -	\$ 412,186	(\$7,013)	-1.67%

1119 LIBRARIAN MEDIA SPECIALIST FTE

2018-2019 FTE	2019-2020 FTE	2020-2021 FTE	2021-2022 Budget FTE	2021-2022 Projected FTE	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 Budget	FY23 V FY22 (%) Budget
1.0	1.0	1.0	1.0	1.0	Hurlbutt Elementary School	1.0			1.0	-	0.00%
1.0	1.0	1.0	1.0	1.0	Weston Intermediate School	1.0			1.0	-	0.00%
1.0	1.0	1.0	1.0	1.0	Weston Middle School	1.0			1.0	-	0.00%
1.0	1.0	1.0	1.0	1.0	Weston High School	1.0			1.0	-	0.00%
4.0	4.0	4.0	4.0	4.0		4.0	-	-	4.0	-	0.00%

TRANSITION COORDINATOR - 1135

One of the primary roles of the transition coordinator is to help students with disabilities and their families secure the services necessary to transition from high school to post-secondary education, employment or long-term support. The transition coordinator serves as a liaison between the student and family and adult agencies and services. The transition coordinator also works in close collaboration with the high school special education team to conduct transition assessments and plan and implement IEPs.

1135 Transition Coordinator

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
117,832	59,505	47,413	51,760	46,587	Districtwide	48,239			48,239	(3,521)	-6.80%
\$ 117,832	\$ 59,505	\$ 47,413	\$ 51,760	\$ 46,587	Total	\$ 48,239	\$ -	\$ -	\$ 48,239	(\$3,521)	-6.80%

1135 Transition Coordinator FTE

2018-2019 FTE	2019-2020 FTE	2020-2021 FTE	2021-2022 Budget FTE	2021-2022 Projected FTE	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 Budget	FY23 V FY22 (%) Budget
1.0	0.5	0.5	0.5	0.5	Districtwide	0.5			0.5	-	0.00%
1.0	0.5	0.5	0.5	0.5	Total	0.5	-	-	0.5	-	0.00%

STIPENDS – 1139

Instruction and supervision is provided for a variety of extracurricular activities including, but not limited to the areas of music, performing arts and student leadership clubs. Instruction and supervision is also provided for a variety of intramural activities and interscholastic sports. There are three seasons of sports available to both girls and boys – fall, winter, and spring.

1139 STIPENDS

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
18,921	16,224	15,875	19,381	19,381	Hurlbutt Elementary School	19,533			19,533	152	0.78%
26,319	26,238	22,881	26,370	26,370	Weston Intermediate School	26,592			26,592	222	0.84%
86,635	89,553	81,436	88,850	88,850	Weston Middle School	92,614			92,614	3,764	4.24%
99,784	104,382	96,248	105,238	105,238	Weston High School	112,854			112,854	7,616	7.24%
370,747	382,689	379,794	402,408	402,408	Athletics	425,656			425,656	23,248	5.78%
87,832	82,996	83,475	85,956	85,956	Curriculum & Instruction	86,417			86,417	461	0.54%
42,337	38,165	37,712	47,127	47,127	SPED & PPS	47,592			47,592	465	0.99%
95,337	83,856	67,591	89,076	89,076	Theater	89,940			89,940	864	0.97%
\$ 827,912	\$ 824,102	\$ 785,011	\$ 864,406	\$ 864,406	Total	\$ 901,198	\$ -	\$ -	\$ 901,198	\$ 11,754	1.36%

<i>STIPENDS - FY23</i>			
<u>HES</u>		<u>High School</u>	
PBIS Coach	\$ 2,949	Yearbook	\$ 6,647
Team Leaders	\$ 16,584	Senior Class Advisor	\$ 7,830
Total HES	\$ 19,533	Company Advisor	\$ 5,333
		Student Council Advisor	\$ 5,333
WIS		Assistant Student Government	\$ 2,641
Math Olympiad Coach (2)	\$ 6,672	Junior Class Advisor	\$ 4,498
Odyssey of Mind	\$ 3,336	Sophomore Class Advisor	\$ 2,688
Team Leaders	\$ 16,584	Freshman Class Advisor	\$ 2,688
Total WIS	\$ 26,592	Marching Pep Band	\$ 2,567
		Jazz Band	\$ 2,567
		Literacy Magazine	\$ 2,249
Middle School		Newspaper Advisor	\$ 2,249
Jazz Ensemble	\$ 5,333	Cancer Club	\$ 813
Jazz Lab	\$ 5,333	Science Research	\$ 6,182
Chamber Orchestra	\$ 5,333	Honor Society	\$ 813
Chamber Singer Advisor	\$ 5,333	National Arts Honor Society	\$ 813
Marching Band Director	\$ 263	Model United Nations	\$ 813
Marching Band Assistant	\$ 263	Debate Club	\$ 813
Technical Support-Moving Up Ceremony	\$ 361	PBIS Coach	\$ 2,949
Student Government Advisors	\$ 2,248	TV Studio Advisor	\$ 5,333
Student Government Advisors	\$ 2,248	A Capella Groups	\$ 3,336
Yearbook	\$ 4,496	Mock Trial	\$ 3,336
Math League	\$ 1,668	Science Olympiad	\$ 3,336
Math League	\$ 1,668	Marching Band Memorial	\$ 263
Newspaper	\$ 1,125	Auditorium Coordinator	\$ 7,099
Newspaper	\$ 1,125	Graduation Music	\$ 262
Hydroponic Garden Club	\$ 2,250	Tri M Honor Society	\$ 813
Morning Show	\$ 3,740	Latin Honor Society	\$ 813
Mock Trial	\$ 3,336	French Honor Society	\$ 813
French Club	\$ 421	Chinese Honor Society	\$ 813
Wingman Advisor	\$ 2,920	Spanish Honor Society	\$ 813
Art Club	\$ 815	Robotics Club	\$ 6,584
Dungeons & Dragons	\$ 807	Project Lead the Way	\$ 1,899
Spanish Club	\$ 421	Green Team	\$ 1,626
Chess Club	\$ 815	St. Baldrick's Advisor	\$ 813
Robotics Club	\$ 6,585	Young Progressives	\$ 813
Saturday Detention	\$ 248	Weston Identity League	\$ 813
SketchNotes	\$ 807	Coordinator for Senior Program	\$ 4,128
Green Team	\$ 807	Math League Advisor (Travel)	\$ 1,685
PBIS Coach	\$ 2,950	TSA Team Advisor	\$ 831
		Acadeca Advisor	\$ 813
	<u>\$ 63,718</u>		<u>\$ 107,521</u>
Team Leaders	\$ 28,896	Chemical Hygiene	\$ 5,333
Total Middle School	\$ 92,614	Total High School	\$ 112,854

STIPENDS - FY23

Theater- WMS

Accompanist	\$ 1,784
Choreographer	\$ 1,784
Music Lighting Supervisor	\$ 1,784
Musical Backstage Manager	\$ 857
Musical Costumer	\$ 1,784
Musical Director	\$ 5,333
Musical Producer(S)	\$ 3,335
Musical Set Construction	\$ 2,984
Musical Set Decorator	\$ 2,984
Musical Sound Supervisor	\$ 1,392
Musical Stage Manager	\$ 1,392
Musical Tech Director	\$ 2,250
Pit Conductor	\$ 2,839
Vocal Director	\$ 2,839
Total Theater- WMS	\$ 33,341

Athletics

Fall Coaches	\$ 158,427
Winter Coaches	\$ 138,109
Spring Coaches	\$ 129,120
Total Athletics	\$ 425,656

PPS

Team Leaders	\$ 42,592
Proctors	\$ 5,000
Total PPS	\$ 47,592

Curriculum Team Leaders \$ 86,417

Theater- WHS

Accompanist	\$ 1,784
Choreographer	\$ 1,784
Drama Backstage Manager	\$ 857
Drama Costumer	\$ 1,784
Drama Director	\$ 4,496
Drama Lighting Supervisor	\$ 1,784
Drama Producer(S)	\$ 3,335
Drama Set Decorator Supervisor	\$ 2,984
Drama Sound Supervisor	\$ 1,392
Drama Stage Manager	\$ 1,392
Drama Set Construction Supervisor	\$ 2,984
Drama Technical Director	\$ 2,250
Music Lighting Supervisor	\$ 1,784
Musical Backstage Manager	\$ 857
Musical Costumer	\$ 1,784
Musical Director	\$ 5,333
Musical Producer(S)	\$ 3,335
Musical Set Construction	\$ 2,984
Musical Set Decorator	\$ 2,984
Musical Sound Supervisor	\$ 1,392
Musical Stage Manager	\$ 1,392
Musical Tech Director	\$ 2,250
Pit Conductor	\$ 2,839
Vocal Director	\$ 2,839
Theater- WHS	\$ 56,599

Grand Total Theater \$ 89,940

Grand Total Certified Stipends \$ 901,198

CURRICULUM INSTRUCTIONAL LEADERS (CILS) – 1140

Each of the CILs work to strengthen instructional accountability in their respective subjects, Pre K-12. Their responsibilities include:

- providing instructional coaching to teachers within their departments; and
- facilitating curriculum development to align the program with state and national standards;
- providing professional development matched to the needs of teachers and correlated to the goals of the district in their respective subject areas;
- fostering a clear alignment of student assessments with learning goals
- serving as leaders for their subject at curriculum meetings with staff, parents, and the public;
- meeting at least monthly with representative subject area teachers at elementary, middle, and high school instructional levels to assure clarity, consistency, and coherence of their subject area between grades and levels and among classes at the same grade level or course (vertical and horizontal coordination)

There are 12 Curriculum Instructional Leaders in Weston. Each CIL has a part-time teaching assignment ranging from .5 FTE to .7 FTE. The balance of their assignment is for CIL work in support of teachers. The CILs report to the Assistant Superintendent. For FY23, a K-2 math CIL has been added to the operating budget to support the district math goal.

TEAM MENTORS – 1141

TEAM stands for Teacher Education and Mentoring program and is a state-mandated requirement for all new teachers. These funds are set aside to compensate mentors (Weston teachers) for their time working with a new teacher to complete the TEAM requirements.

1140 CURRICULUM INSTRUCTION LEADERS

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
557,734	584,428	577,980	596,640	586,990	1140 Curriculum & Instruction	609,040		61,093	670,133	73,493	12.32%
\$ 557,734	\$ 584,428	\$ 577,980	\$ 596,640	\$ 586,990	Total	\$ 609,040	\$ -	\$ 61,093	\$ 670,133	\$ 73,493	12.32%

1140 CURRICULUM INSTRUCTION LEADERS FTE

2018-2019 FTE	2019-2020 FTE	2020-2021 FTE	2021-2022 Budget FTE	2021-2022 Projected FTE	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 Budget	FY23 V FY22 (%) Budget
5.5	5.5	5.5	5.5	5.5	1140 Curriculum & Instruction	5.5		0.5	6.0	0.5	9.09%
5.5	5.5	5.5	5.5	5.5		5.5	-	0.5	6.0	0.5	9.09%

1141 TEAM MENTORS

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
1,136	371	1,779	3,000	3,000	1140 Curriculum & Instruction	3,000	-	-	3,000	-	0.00%
\$ 1,136	\$ 371	\$ 1,779	\$ 3,000	\$ 3,000	Total	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ -	0.00%

BEHAVIORAL ANALYST – 1142

Weston employees Board Certified Behavior Analyst's (BCBA). BCBAs provide support to students and families through services in Applied Behavior Analysis (ABA). One of the primary roles of the BCBA is to conduct a Functional Behavior Assessment (FBA) to lead to the development of a Behavior Support Plan (BSP). Coordination with all members of the student's team including the special education teacher, paraeducator, related service providers and the family helps to ensure consistent approaches across all settings.

1142 Behavioural Analyst

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
260,096	272,612	277,908	283,330	231,674	Districtwide	233,099			233,099	(50,231)	-17.73%
\$ 260,096	\$ 272,612	\$ 277,908	\$ 283,330	\$ 231,674	Total	\$ 233,099	\$ -	\$ -	\$ 233,099	(\$50,231)	-17.73%

1142 Behavioural Analyst FTE

2018-2019 FTE	2019-2020 FTE	2020-2021 FTE	2021-2022 Budget FTE	2021-2022 Projected FTE	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 Budget	FY23 V FY22 (%) Budget
4.0	4.0	4.0	4.0	3.0	Districtwide	3.0			3.0	(1.0)	-25.00%
4.0	4.0	4.0	4.0	3.0	Total	3.0	-	-	3.0	(1.0)	-25.00%

TEACHERS – ENGLISH LANGUAGE LEARNERS - 1145

Weston Public Schools are required by federal and state statute to assess English language proficiency for English Language Learners by administering the Language Assessment Scale (LAS). Based on results of the LAS, teachers determine the amount of time that is needed for each student to make steady progress toward English proficiency. Students are given the opportunity to gain confidence in their use of English, and emphasis is placed on integrating the student into regular classes as soon as possible. When students demonstrate English language proficiency on the LAS and proficiency in reading, they are exited from the English Language Learner program.

1145 English Language Learners (ELL)

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
-	44,359	45,069	45,855	45,835	Districtwide	46,614			46,614	759	1.66%
\$ -	\$ 44,359	\$ 45,069	\$ 45,855	\$ 45,835	Total	\$ 46,614	\$ -	\$ -	\$ 46,614	\$ 759	1.66%

1145 English Language Learners (ELL) FTE

2018-2019 FTE	2019-2020 FTE	2020-2021 FTE	2021-2022 Budget FTE	2021-2022 Projected FTE	Location	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 Budget	FY23 V FY22 (%) Budget
-	0.4	0.4	0.4	0.4	Districtwide	0.4			0.4	-	0.00%
-	0.4	0.4	0.4	0.4	Total	0.4	-	-	0.4	-	0.00%

SUBSTITUTE TEACHERS

Daily Substitutes – 1137 - Substitute teachers perform the duties of a regular teacher including classroom instruction, supervising bus lines, recess, playground, study hall and any other duties that the regular teacher normally fulfills.

Building Substitutes – 1143 - In an effort to ensure coverage of classrooms during teacher absences, the Board of Education employs permanent substitutes at each school.

Leave of Absence Substitutes – 1144 - Long-term substitute teachers are those who have completed 30 consecutive working days in the same assignment. In recognition of the greater planning and responsibilities of the long-term substitute, they are paid a per diem rate equivalent to Step I on the Bachelor's scale in the teachers' contract. Long-term substitutes are used for leaves such as maternity and extended medical leave.

1137 DAILY SUBSTITUTES

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
51,828	28,002	49,659	30,416	30,416	Hurlbutt Elementary School	30,416			30,416	-	0.00%
29,592	18,345	29,107	24,845	24,845	Weston Intermediate School	24,845			24,845	-	0.00%
67,977	50,820	66,158	41,000	41,000	Weston Middle School	41,000			41,000	-	0.00%
62,212	38,097	19,046	57,040	57,040	Weston High School	57,040			57,040	-	0.00%
11,058	1,687	382	12,500	12,500	SPED	12,500			12,500	-	0.00%
12,968	10,078	610	13,000	13,000	Curriculum & Instruction	13,000			13,000	-	0.00%
\$ 235,636	\$ 147,029	\$ 164,963	\$ 178,801	\$ 178,801	Total	\$ 178,801	\$ -	\$ -	\$ 178,801	\$ -	0.00%

1143 BUILDING SUBSTITUTES

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
44,250	58,763	43,438	90,450	90,450	Hurlbutt Elementary School	90,450			90,450	-	0.00%
48,378	33,200	25,988	45,225	45,225	Weston Intermediate School	45,225			45,225	-	0.00%
22,125	22,375	21,875	45,000	45,000	Weston Middle School	45,000			45,000	-	0.00%
22,625	22,500	15,300	22,500	22,500	Weston High School	22,500			22,500	-	0.00%
\$ 137,378	\$ 136,838	\$ 106,600	\$ 203,175	\$ 203,175	Total	\$ 203,175	\$ -	\$ -	\$ 203,175	\$ -	0.00%

1144 LONG TERM SUBSTITUTE

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
100,144	109,919	77,017	29,500	29,500	Hurlbutt Elementary School	29,500			29,500	-	100.00%
-	-	118,250	29,500	29,500	Weston Intermediate School	29,500			29,500	-	100.00%
8,220	43,975	115,051	29,500	29,500	Weston Middle School	29,500			29,500	-	100.00%
-	54,450	197,074	29,500	29,500	Weston High School	29,500			29,500	-	100.00%
-	-	101,338	-	-	SPED	-			-	-	100.00%
\$ 108,364	\$ 208,344	\$ 608,730	\$ 118,000	\$ 118,000	Total	\$ 118,000	\$ -	\$ -	\$ 118,000	\$ -	100.00%

OTHER CERTIFIED

HOMEBOUND ACTIVITIES – 1131

Homebound tutors are certified teachers employed to work with students who are not able to attend school due to a verified medical reason, including mental health issues or the need for alternative education, as required by law.

SUMMER WORK - 1138

SPED/PPS

All public schools must ensure that extended school year services are available to students when it is necessary to provide a Free and Appropriate Public Education (FAPE). The Planning and Placement Team (PPT) makes individual determinations regarding these services. Extended School Year (ESY) can include any of the following: special education instruction, occupational therapy, speech and language, physical therapy, paraeducator support, vocational services, counseling, etc.

OTHER CURRICULUM WORK

Teachers are paid a contractual rate to write and revise curriculum and plan professional development, during the summer and at other times outside of their contractual day. Allowing our teachers to work at these times allows us to continuously improve our programs, ensuring alignment to the vision and goals of the school district.

DEGREE LEVEL CHANGE – 1136

Account used to cover the costs of any degree level changes for staff members.

TURNOVER SAVINGS – 1160

Account is used to cover any salary savings from staff turnover.

OTHER CERTIFIED

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
78,442	55,905	28,996	114,500	114,500	1131 Homebound Tutors	44,500			44,500	(70,000)	-61.14%
					1138 Summer Work:						
131,811	160,434	222,614	129,800	149,941	-SPED/PPS	129,800			129,800	-	0.00%
42,715	25,301	21,376	35,000	32,291	-Curriculum Writing	35,000			35,000	-	0.00%
-	-	-	63,520	15,560	1136 Degree Level Change	43,520			43,520	(20,000)	-31.49%
-	-	-	(115,000)	-	1160 Turnover Savings	(115,000)			(115,000)	0	0.00%
\$ 252,967	\$ 241,640	\$ 272,986	\$ 227,820	\$ 312,292	Total	\$ 137,820	\$ -	\$ -	\$ 137,820	(\$90,000)	-39.50%