

SPECIAL REVENUE GRANTS

The federal and state grants presented in this section of the budget book fund programs in addition to those supported by the General Fund appropriation. The federal funds fall under the category of “entitlement” grants, which means that the amount Weston receives depends on specific demographic and wealth factors. The district must submit annual grant applications that outline the intended use of these funds. These grants are awarded annually. However, the federal government allows districts to spend these funds over a two year period. In most cases, the federal government stipulates the acceptable use of these funds.

In contrast, most state grants reflected in this section are considered “competitive” grants, which means that the state awards Weston funding based on the merit of a particular application or proposal. The Open Choice and performance-based grants are the exception to this rule.

Planning for the FY 2016 use of these grant funds was an integral part of the budget planning process. First, the Assistant Superintendent of Schools and the Director of Special Education and Pupil Personnel Services developed their overall district-wide plans for Professional Development and Special Education/Pupil Personnel Services respectively. Then, they looked for ways to offset the cost of these plans through the acceptable use of grants reflected in this section. As a result, the district has a cohesive plan for funding programs in these areas of the budget.

Unlike the operating budget, in which the school district cannot retain remaining funds at year-end for future use, this is an acceptable practice with federal entitlement grants. Accordingly, the district has had a goal to carryover approximately 50% of the two-year Individuals with Disabilities Education Act (IDEA) grants into the second year. The two annual IDEA grants have totaled approximately \$455k, with a goal of carrying over \$200k +/- . The thinking was that this practice would allow the district to accommodate unforeseen needs that occurred after the budget was adopted, which occurred in FY 2012, 2013 & 2014. The additional cost for special education in FY 2013 exceeded \$300k, and the operating budget could not support 100% of this requirement. As a result, the district was only able to carryover \$133k.

The services related to the additional expenditures for students with special needs in FY 2013 carried forward to FY 2014. As a result, the district expended both the carryover of \$133k and the current IDEA grants of \$411k in FY 2014. This amount reflects the reduction in federal funding of \$32,147 in FY 2014 related to the government’s sequestration. Consequently, in FY 2015 two positions previously supported by the IDEA grants were reallocated to the operating budget.

Based on the federal government’s restructuring of the Universal Services Fund E-Rate Grant, the district is anticipating a reduction in funding of \$31,427. This amount has been included in the FY 2016 operating budget request.

**IDEA & TITLE I FEDERAL ENTITLEMENT GRANTS
STAFFING**

<u>2014-2015 Actual</u>		<u>2015-2016 Projected</u>		
<u>Staff</u>	Program	<u>Staff</u>	<u>Change</u>	
CERTIFIED STAFF				
Classroom Teachers				
0.50	Pre-School Special Ed.	0.50	0.00	
<u>0.30</u>	K-5 Reading Specialist	<u>0.30</u>	<u>0.00</u>	
0.80	Total Classroom Teachers	0.80	0.00	
Support Services				
1.00	Speech and Language	1.00	0.00	
<u>1.80</u>	TOTAL CERTIFIED STAFF	<u>1.80</u>	<u>0.00</u>	
NON-CERTIFIED STAFF				
Paraprofessionals				
2.00	Pre-School Special Ed.	2.00	0.00	
1.70	Hurlbutt Elementary School	1.70	0.00	
5.00	Weston Intermediate School	5.00	0.00	
0.80	Weston High School	0.80	0.00	
<u>9.50</u>	TOTAL NON-CERTIFIED STAFF	<u>9.50</u>	<u>0.00</u>	
11.30	TOTAL STAFF	11.30	0.00	

Note: The staffing paid for through grants is not included in the Staffing Summary Section in the Executive Summary on pages 32-34.

STATE & FEDERAL GRANT PROGRAMS

Non-General Fund

Weston Public Schools, Weston, CT

	2012	2013	2014	2015	2015	2016	Differ. to
	Expended	Expended	Expended	Budget	Expected	Requested	Expected

GRANT PROGRAM BUDGET SUMMARY

Federal Grants (Current & Carryover)							
IDEA	525,996	482,233	531,754	415,585	431,783	431,783	0
Pre-School	9,872	9,880	11,821	8,988	8,985	8,985	0
Title I	27,251	76,280	32,011	32,010	36,422	36,422	0
Title II	18,780	37,615	16,500	26,384	26,384	26,384	0
Title III	1,863	0	0	0	0	0	0
Safe & Drug Free Schools	0	0	0	0	0	0	0
ARRA IDEA	0	0	0	0	0	0	0
ARRA Preschool	0	0	0	0	0	0	0
ARRA Stabilization	0	0	0	0	0	0	0
Education Jobs Fund	819	0	0	0	0	0	0
	584,581	606,008	592,086	482,967	503,574	503,574	0
State Grants							
Interdistrict Cooperative Grants	6,730	15,294	8,376	13,460	8,500	8,500	0
Open Choice	30,650	39,000	45,000	39,000	45,000	45,000	0
Teacher Mentor Program	6,250	6,000	5,000	6,000	5,000	5,000	0
	43,630	60,294	58,376	58,460	58,500	58,500	0
Competitive Grants							
PEGPDIA	67,435	0	86,124	0	0	0	0
Cable Vision	7,000	0	12,375	6,000	14,232	13,500	-732
Universal Services (E-Rate)	4,185	19,439	55,104	14,500	46,194	14,767	-31,427
	78,620	19,439	153,603	20,500	60,426	28,267	-32,159
TOTAL GRANT PROGRAM BUDGET	706,831	685,741	804,065	561,927	622,500	590,341	-32,159

OBJECT BUDGET SUMMARY

I. Salaries & Benefits							
Salaries	565,517	613,393	625,586	501,583	527,190	527,190	0
TOTAL SALARIES	565,517	613,393	625,586	501,583	527,190	527,190	0
II. Non-Salary Objects							
Professional & Technical Services	62,694	72,348	79,980	54,344	81,078	49,651	-31,427
Materials	0	0	0	0	0	0	0
Equipment	78,620	0	98,499	6,000	14,232	13,500	-732
TOTAL NON-SALARY	141,314	72,348	178,479	60,344	95,310	63,151	-32,159
TOTAL OBJECT BUDGET	706,831	685,741	804,065	561,927	622,500	590,341	-32,159