

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 2017 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. At the end of FY 15 the district carried over \$219,469 in its IDEA grant, \$8,985 in its Pre-School grant, \$29,554 in its Title 1 grant and \$26,133 in its Title II grant. By carry-over funds the district has the ability to accommodate unforeseen needs that occur after the budget was adopted. As such the practice of carryover funds is expected to continue based on the evolving needs of the district in FY 16.

Based on the federal government’s restructuring of the Universal Services Fund E-Rate Grant, the district is anticipating a reduction in funding from \$41,525 in FY 2015 to an anticipated funding of \$14,767 in FY 17. This amount has been included in the FY 2017 operating budget request.

IDEA & TITLE I FEDERAL ENTITLEMENT GRANTS
STAFFING

<u>2015-2016 Actual</u>		<u>2016-2017 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			
1.28	Pre-School Special Ed.	1.28	0.00
3.00	Hurlbutt Elementary School	3.00	0.00
4.00	Weston Intermediate School	4.00	0.00
0.80	Weston High School	0.80	0.00
<u>9.08</u>	TOTAL NON-CERTIFIED STAFF	<u>9.08</u>	<u>0.00</u>
10.88	TOTAL STAFF	10.88	0.00

STATE & FEDERAL GRANT PROGRAMS

Non-General Fund

Weston Public Schools, Weston, CT

	2013	2014	2015	2016	2016	2017	Differ. To	Differ. To	%
	Expended	Expended	Expended	Budget	Expected	Request	Budget	Expected	Increase from Budget
<u>GRANT PROGRAM BUDGET SUMMARY</u>									
Federal Grants (Current & Carryover)									
IDEA	323,732	408,593	212,313	436,113	436,113	436,113	0	0	0%
IDEA Carry Over	158,501	123,161	6,895	219,469	219,469	0	-219,469	-219,469	-100%
Pre-School	0	1,994	0	8,985	8,985	8,985	0	0	0%
Pre-School Carry Over	9,880	9,827	0	8,985	8,985	0	-8,985	-8,985	-100%
Title I	47,959	28,364	18,715	52,338	52,338	52,338	0	0	0%
Title I Carry Over	28,321	3,647	31,422	29,554	29,554	0	-29,554	-29,554	-100%
Title II	18,350	6,054	0	26,065	26,065	26,065	0	0	0%
Title II Carry Over	19,264	10,446	20,330	26,133	26,133	0	-26,133	-26,133	0%
	606,008	592,086	289,675	781,509	807,642	523,501	-258,008	-258,008	-33%
State Grants									
Assessment Reduction	0	0	6,900	0	0	0	0	0	0%
Interdistrict Cooperative Grants	15,294	8,376	7,085	8,500	0	0	-8,500	0	-100%
Open Choice	39,000	45,000	51,000	45,000	48,000	48,000	3,000	0	7%
Teacher Mentor Program	6,000	5,000	3,500	5,000	5,000	5,000	0	0	0%
	60,294	58,376	68,485	58,500	53,000	53,000	-5,500	0	-9%
Competitive Grants									
PEGPDIA	0	86,124	0	0	0	0	0	0	0%
Cable Vision	0	12,375	27,677	13,500	13,500	13,500	0	0	0%
Universal Services (E-Rate)	19,439	55,104	41,525	14,767	14,767	14,767	0	0	0%
	19,439	153,603	69,202	28,267	28,267	28,267	0	0	0%
TOTAL GRANT PROGRAM BUDGET	685,741	804,065	427,362	868,276	888,909	604,768	-263,508	-284,141	-30%

<u>OBJECT BUDGET SUMMARY</u>									
I. Salaries & Benefits									
Salaries	613,394	625,586	382,492	816,078	836,711	552,570	-263,508	-284,141	-32%
TOTAL SALARIES	613,394	625,586	382,492	816,078	836,711	552,570	-263,508	-284,141	-32%
II. Non-Salary Objects									
Professional & Technical Services	72,347	79,980	44,870	52,198	52,198	52,198	0	0	0%
Equipment	0	98,499	0	0	0	0	0	0	0%
TOTAL NON-SALARY	72,347	178,479	44,870	52,198	52,198	52,198	0	0	0%
TOTAL OBJECT BUDGET	685,741	804,065	427,362	868,276	888,909	604,768	-263,508	-284,141	-30%