

WESTON PUBLIC SCHOOLS OPERATING BUDGET
REVENUE
Weston Public Schools, Weston, CT

	2015-2016 Received	2016-2017 Received*	2017-2018 Anticipated**	2018-2019 Budget	
Revenue to/From Town	<i>ECS Revenue</i>	\$ (845,528)	\$ (263,431)	\$ -	\$ (263,782)
Revenue to/From Town	<i>Town Revenue</i>	\$ (47,657,048)	\$ (48,426,173)	\$ (49,907,521)	\$ (51,362,754)
	Total Revenue	\$ (48,502,576)	\$ (48,689,604)	\$ (49,907,521)	\$ (51,626,536)
	Total Expense	\$ 49,680,921	\$ 49,823,322	\$ 50,831,432	\$ 52,654,155
	Revenue Budget:				
Revenue to BOE	Technology Revenue	\$ (45,000)	\$ (58,968)	\$ (61,556)	\$ (52,129)
Revenue to BOE	Participation Fees, Athletics	\$ (82,255)	\$ (79,380)	\$ (86,918)	\$ (84,555)
Revenue to BOE	Gate Receipts, Athletics	\$ (13,051)	\$ (16,345)	\$ (14,000)	\$ (13,500)
Revenue to BOE	Excess Cost SPED	\$ (863,251)	\$ (782,671)	\$ (558,087)	\$ (591,917)
Revenue to BOE	Pre School Tuition SPED	\$ (78,370)	\$ (83,500)	\$ (82,500)	\$ (96,000)
Revenue to BOE	Regular Ed. Tuition	\$ (36,611)	\$ (42,572)	\$ (35,000)	\$ (19,438)
Revenue to BOE	Facility/Athletic Rental Fee	\$ -	\$ -	\$ (17,500)	\$ (17,500)
Revenue to BOE	Revenue from Town for Fields	\$ (29,806)	\$ (40,282)	\$ (38,350)	\$ (44,580)
Revenue to BOE	Theater Receipts	\$ -	\$ -	\$ -	\$ (78,000)
Revenue to BOE	Parking Fees	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ (30,000)
	Total Revenue Budget:	\$ (1,178,344)	\$ (1,133,718)	\$ (923,911)	\$ (1,027,619)
	Total Budget	\$ 48,502,576	\$ 48,689,604	\$ 49,907,521	\$ 51,626,536

	2015-2016 Received	2016-2017 Received	2017-2018 Anticipated*	2018-2019 Budget	
	Grant Revenue:				
State Grant	Open Choice	\$ 51,000	\$ 66,000	\$ 81,000	\$ 75,000
State Grant	Adult Education	\$ 381	\$ 81	\$ 80	\$ 80
State Grant	TEAM	\$ 3,500	\$ 5,500	\$ -	\$ -
	Total State Grants	\$ 54,881	\$ 71,581	\$ 81,080	\$ 75,080
Federal Grant	Title 1	\$ 56,451	\$ 51,157	\$ 57,243	\$ 57,243
Federal Grant	Title 2	\$ 26,065	\$ 25,452	\$ 30,540	\$ 30,540
Federal Grant	Title 3	\$ 2,679	\$ 2,011	\$ 2,000	\$ 2,000
Federal Grant	IDEA	\$ 436,113	\$ 453,496	\$ 454,387	\$ 454,387
Federal Grant	IDEA Pre-School	\$ 8,998	\$ 9,628	\$ 8,465	\$ 8,465
	Total Federal Grants	\$ 530,306	\$ 541,744	\$ 552,635	\$ 552,635
	Total Grant Revenue:	\$ 585,187	\$ 613,325	\$ 633,715	\$ 627,715

*Excludes funds budgeted in unallocated account in FY 17.

**ECS was anticipated to be zero at the start of FY 18.

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ECS Revenue:	ECS Revenue is Educational Cost Sharing Revenue provided by the State of CT. This revenue is sent directly to the Town of Weston to help fund education budgets. The revenue is calculated based on the Equalized Net Grand List (ENGL) which is a measure of Town wealth.
Town Revenue:	Town Revenue is funds raised by the municipality through the setting of the mill rate.
Technology Revenue:	The Weston BOE and the Town of Weston use shared services for Technology. This current amount of \$45,000 is paid by the Town of Weston to the Weston BOE. In addition we share the cost of MUNIS, which is the Financial Software system used by both the BOE and Town and RecTrak, which is the software used to manage facility rentals.
Participation Fees, Athletics:	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:	Revenue collected to attend Football and Basketball Games.
Excess Cost SPED:	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:	Revenue collected from our 50-50 Pre-K Hand in Hand Program. \$5,500 per student per year.
Regular Ed Tuition:	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.
Facility/Athletic Rental Fee	This is revenue generating from charging a bookkeeping fee for renting out our facilities to outside groups.
Revenue for Fields:	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:	Weston High School students are charged \$150 to park. That revenue is collected and deposited into the operating budget.

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Open Choice:	The Open Choice Program allows students from Bridgeport, New Haven, Hartford and their surrounding districts to attend schools in nearby suburban public schools through the use of a lottery based on available space in grades K-12 as determined by the school district accepting the student. The state grants districts who accept open choice students \$3,000 for every student accepted, providing your open choice enrollment is less than 2% of the total student body. If above 2% but less than 3% the amount increases to \$4,000 per open choice student.
Adult Education:	Each local and regional board of education shall establish and maintain a program of adult classes or shall provide for participation in a program of adult classes for its adult residents through cooperative arrangements with one or more other boards of education, one or more cooperating eligible entities or a regional educational service center pursuant to the provisions of section 10-66a. State Legislature grants an eligible applicant will receive a state grant of between zero percent and 65 percent of eligible costs for adult education. The CSDE calculates this grant according to computed ranking in adjusted equalized net grand list per capita.
Title 1:	Provides funding to schools to ensure students from low-income families meet academic standards.
Title 2:	Provides funding for teacher and principal training and development.
Title 3:	Provides funding to support english language instruction.
IDEA:	The Individuals with Disability Education Act provides funding for costs associated with special education services. Funds must be used for support and direct services, technical assistance, assist Local Education Agency's (LEAs) in providing positive behavioral interventions and support.
IDEA PreSchool:	The Individuals with Disability Education Act provides funding for costs associated with special education services. Funds must be used for support and direct services, technical assistance, assist Local Education Agency's (LEAs) in providing positive behavioral interventions and support.