

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 2015 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. 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 will expend both the carryover of \$133k and the current IDEA grants of \$425k 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 must be reallocated to the operating budget.

Finally, the school district has advised town officials that the cost of providing services for students with special needs would exceed the appropriations available in the grants and operating budget in FY 2014.

IDEA & TITLE I FEDERAL ENTITLEMENT GRANTS
STAFFING

<u>2013-2014 Actual</u>		<u>2014-2015 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
0.30	K-5 Reading Specialist	0.30	0.00
1.70	Weston Middle School	0.00	-1.70
<u>0.00</u>	Weston High School	<u>0.00</u>	<u>0.00</u>
2.50	Total Classroom Teachers	0.80	-1.70
Support Services			
1.00	Speech and Language	1.00	0.00
<u>3.50</u>	TOTAL CERTIFIED STAFF	<u>1.80</u>	<u>-1.70</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
1.00	Weston High School	1.00	0.00
<u>9.70</u>	TOTAL NON-CERTIFIED STAFF	<u>9.70</u>	<u>0.00</u>
13.20	TOTAL STAFF	11.50	-1.70

Note: The staffing paid for through grants is not included in the Staffing Summary Section in the Executive Summary on pages 38, 39 and 40.

STATE & FEDERAL GRANT PROGRAMS

Non-General Fund

Weston Public Schools, Weston, CT

	2011	2012	2013	2014	2014	2015	Differ. to
	Expended	Expended	Expended	Budget	Expected	Requested	Expected

GRANT PROGRAM BUDGET SUMMARY

Federal Grants (Current & Carryover)							
IDEA	447,785	525,996	482,233	525,168	538,746	415,585	-123,161
Pre-School	0	9,872	9,880	9,880	18,815	8,988	-9,827
Title I	0	27,251	76,280	41,964	32,010	32,010	0
Title II	51,871	18,780	37,615	32,909	36,830	26,384	-10,446
Title III	0	1,863	0	0	0	0	0
Safe & Drug Free Schools	2,456	0	0	0	0	0	0
ARRA IDEA	219,901	0	0	0	0	0	0
ARRA Preschool	18,466	0	0	0	0	0	0
ARRA Stabilization	135,327	0	0	0	0	0	0
Education Jobs Fund	55,463	819	0	0	0	0	0
	931,269	584,581	606,008	609,921	626,401	482,967	-143,434
State Grants							
Interdistrict Cooperative Grants	13,460	6,730	15,294	13,460	13,460	13,460	0
Open Choice	27,500	30,650	39,000	48,000	39,000	39,000	0
Teacher Mentor Program	0	6,250	6,000	6,250	6,000	6,000	0
	40,960	43,630	60,294	67,710	58,460	58,460	0
Competitive Grants							
PEGPDIA	0	67,435	0	0	85,895	0	-85,895
Cable Vision	0	7,000	0	7,000	6,000	6,000	0
Universal Services (E-Rate)	0	4,185	19,439	4,185	14,500	14,500	0
	0	78,620	19,439	11,185	106,395	20,500	-85,895
TOTAL GRANT PROGRAM BUDGET	972,229	706,831	685,741	688,816	791,256	561,927	-229,329

OBJECT BUDGET SUMMARY

I. Salaries & Benefits							
Salaries	661,359	565,517	613,393	627,631	634,571	501,583	-132,988
TOTAL SALARIES	661,359	565,517	613,393	627,631	634,571	501,583	-132,988
II. Non-Salary Objects							
Professional & Technical Services	310,870	62,694	72,348	54,185	64,790	54,344	-10,446
Materials	0	0	0	0	0	0	0
Equipment	0	78,620	0	7,000	91,895	6,000	-85,895
TOTAL NON-SALARY	310,870	141,314	72,348	61,185	156,685	60,344	-96,341
TOTAL OBJECT BUDGET	972,229	706,831	685,741	688,816	791,256	561,927	-229,329