

ANNUAL



BUDGET

Special Revenue Grants

SPECIAL REVENUE GRANTS

The federal and state grant programs presented in this section of the budget book, fund programs beyond 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 grant funds. In most cases, the federal government stipulates the acceptable use of these funds. For example, IDEA grant funds must be used to service children with specific disabilities. After the FY 2010 budget season, the federal government authorized funding for economic stimulus entitlement grants for IDEA and Preschool, which is referred to as ARRA. These grants cannot be used to supplant the district’s operating budget. Accordingly, the district prepared a spending plan that addresses needs in the area of special education and complies with the grant requirements. The district anticipates spending this one-time grant in FY 2010 and 2011. The specifics of ARRA grant can be found on the district’s website under Special Education/Pupil Personnel Services.

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 performance-based grants are the exception to this rule.

Planning for the 2010-2011 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. Current full-year estimates indicate that the district will carryover approximately 115k into next year’s budget. As a result, the district was able to allocate two Para Professionals needed at Weston Intermediate School.

State & Federal Grant Programs
Non-General Fund
Weston Public Schools, Weston CT

	2007	2008	2009	2010	2010	2011	Differ. to
	Expended	Expended	Expended	Budget	Expected	Requested	Expected

GRANT PROGRAM BUDGET SUMMARY

Federal Grants (Current & Carryover)							
IDEA	332,899	432,307	324,534	507,955	507,955	507,955	0
Pre-School	10,049	0	10,105	9,836	9,836	9,836	0
Title I	0	0	0	28,132	28,132	0	-28,132
Title II	17,060	42,805	18,785	32,925	32,600	32,600	0
Title V	623	509	1,061	0	0	0	0
Safe & Drug Free Schools	5,056	1,895	7,577	3,446	3,846	3,846	0
National Science Foundation	21,630	22,277	0	0	0	0	0
ARRA IDEA	0	0	0	0	233,218	233,218	0
ARRA Preschool	0	0	0	0	9,233	9,233	0
	387,317	499,793	362,062	582,294	824,820	796,688	-28,132
State Grants							
Interdistrict Cooperative Grants	22,019	14,074	21,605	10,229	16,500	16,500	0
Open Choice	16,000	22,500	27,500	0	0	0	0
Energy Assistance Grant	0	0	30,549	0	0	0	0
East Conn	0	120	440	0	0	0	0
	38,019	36,694	80,094	10,229	16,500	16,500	0
TOTAL GRANT PROGRAM BUDGET	425,336	536,487	442,156	592,523	841,320	813,188	-28,132



OBJECT BUDGET SUMMARY

I. Salaries & Benefits							
Salaries	373,162	415,781	304,726	492,523	502,359	496,376	-5,983
Employee Benefits	1,467	23,000	0	0	0	0	0
TOTAL SALARIES	374,629	438,781	304,726	492,523	502,359	496,376	-5,983
II. Non-Salary Objects							
Professional & Technical Services	49,357	86,796	106,737	95,000	333,961	311,812	-22,149
Materials	1,350	10,910	30,693	5,000	5,000	5,000	0
TOTAL NON-SALARY	50,707	97,706	137,430	100,000	338,961	316,812	-22,149
TOTAL OBJECT BUDGET	425,336	536,487	442,156	592,523	841,320	813,188	-28,132

IDEA FEDERAL ENTITLEMENT GRANT
STAFFING

<u>2009-2010 Actual</u>		<u>2010-2011 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
0.70	Weston Middle School	0.70	0.00
<u>1.00</u>	Weston High School	<u>1.00</u>	<u>0.00</u>
2.20	Total Classroom Teachers	2.20	0.00
Support Services			
1.00	Speech and Language	1.00	0.00
<u>3.20</u>	TOTAL CERTIFIED STAFF	<u>3.20</u>	<u>0.00</u>
NON-CERTIFIED STAFF			
Paraprofessionals			
1.95	Pre-School Special Ed.	1.95	0.00
1.00	Hurlbutt Elementary School	1.00	0.00
3.15	Weston Intermediate School	3.15	0.00
<u>6.10</u>	TOTAL NON-CERTIFIED STAFF	<u>6.10</u>	<u>0.00</u>
9.30	TOTAL STAFF	9.30	0.00
TITLE I GRANT STAFFING			
Teachers			
0.15	Reading Specialist	0.15	0.00
<u>0.15</u>	TOTAL CERTIFIED STAFF	<u>0.15</u>	<u>0.00</u>
9.45	TOTAL STAFF - GRANTS	9.45	0.00

Note: The staffing paid for through grants is not included in the Staffing Summary Section in the Executive Summary on pages 27 - 29.