

Special Revenue Funds

Particular fees, charges or other revenues segregated from the general fund into a separate fund and earmarked for expenditure for specified purposes by statute are called special revenue funds. Special revenue funds may be classified in several ways based on the availability of the funds for expenditure and the need for a prior appropriation. Special revenue funds include annual revenue funds, receipts, reserved for appropriation, revolving funds and gifts and grants from governmental entities and private individuals and organizations.

FEDERAL GRANTS

Federal Grant: IDEA School Age**Fund Code: 240**

Expenditures by Line Item	FY16	FY17	FY18	FY19 Est.	\$	%	Percent of
	Actual	Actual	Budget	Budget	Inc/(Dec)	Inc/(Dec)	Total FY19
1. Administrators	89,295	34,971	63,700	63,700	-		5.5%
2. Instructional/Direct Service	241,451	146,890	97,132	97,132	-		8.5%
3. Support Staff	641,682	826,992	790,332	790,332	-		68.8%
4a. MTRS Contribution (9%)	26,056	8,630	11,325	11,325	-		1.0%
4b. Benefits- Health/Medicare	87,595	96,405	113,681	113,681	-		9.9%
5. Contractual Services	6,142	4,090	40,057	40,057	-		3.5%
6. Supplies	36,866	32,697	25,000	25,000	-		2.2%
7. Travel	5,156	9,270	7,500	7,500	-		0.7%
8. Other	-	-	-	-	-		
9. Indirect Costs	-	-	-	-	-		
10. Equipment	-	-	-	-	-		
11. Total	1,134,242	1,159,945	1,148,727	1,148,727	-		100.00%

Purpose:

The purpose of this federal entitlement grant program is to provide funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs. The priority is to serve eligible students with special education services and activities deemed essential for student success in school.

Staffing*:

	FY16	FY17	FY18	FY19 Est	
	Actual	Actual	Budget	Budget	\$ Inc/(Dec)
Administrators	1.0	0.5	0.7	0.7	-
Teachers	4.0	1.0	1.0	1.0	-
Educational Assistants	27.0	32.0	32.0	32.0	-
Clerical Support	0.5	0.5	0.5	0.5	-
Total	32.5	34.0	34.2	34.2	-

* This grant also funds stipends to staff (no FTE)

Critical Issues:

Funding for this grant may be reduced in FY19. It is uncertain, by exactly how much.

Goals & Objectives:

Services and activities must ensure compliance with state special education laws and regulations and the Individuals with Disabilities Education Act - 2004 (IDEA-2004).

- ensure that all children with disabilities have available to them a free and appropriate public education that emphasizes special education and related services designed to meet their unique needs and prepare them for further education, employment, and independent living;
- provide for the education of all children with disabilities;
- assess and ensure the effectiveness of efforts to education children with disabilities

The funds are used to support the larger district strategic objectives of for all students to develop connections to school, support behaviors and increase achievement in addition to ensuring that all students are supported and challenged to reach their full potential using best instructional practices to personalize learning and meet individual needs. This is accomplished through supplemental staffing, professional development, and the purchase of quality supplies and materials and technologies to meet student needs.

Funding Recommendation:

The FY19 budget recommendation for this grant is \$1,148,727 which represents level funding from the FY18 budget.

Federal Grant: IDEA Early Childhood**Fund Code: 262**

Expenditures by Line Item	FY16	FY17	FY18	FY19 Est.	\$	%	Percent of
	Actual	Actual	Budget	Budget	Inc/(Dec)	Inc/(Dec)	Total FY18
1. Administrators	-	-	-	-	-	-	
2. Instructional/Direct Service	-	-	-	-	-	-	
3. Support Staff	39,683	40,809	38,844	38,844	-	-	100.0%
4a. MTRS Contribution (9%)	-	-	-	-	-	-	
4b. Benefits- Health/Medicare	-	-	-	-	-	-	
5. Contractual Services	-	-	-	-	-	-	
6. Supplies	-	-	-	-	-	-	
7. Travel	-	-	-	-	-	-	
8. Other	-	-	-	-	-	-	
9. Indirect Costs	-	-	-	-	-	-	
10. Equipment	-	-	-	-	-	-	
11. Total	39,683	40,809	38,844	38,844	-	-	100.00%

Purpose:

The purpose of this grant is to provide funds to school districts to ensure that eligible 3, 4, and 5 year-old children will receive developmentally appropriate special education and related services designed to meet their individual needs in accordance with the Individuals with Disabilities Act – 2004 (IDEA-2004) and Massachusetts Special Education Laws and regulations.

Staffing:

	FY16	FY17	FY18	FY19 Est	
	Actual	Actual	Budget	Budget	\$ Inc/(Dec)
Administrators					-
Teachers					-
Educational Assistants	2.0	2.0	2.0	2.0	-
Clerical Support					-
Total	2.0	2.0	2.0	2.0	-

Critical Issues:

Funding for this grant may be reduced in FY19. It is uncertain, by exactly how much.

Goals & Objectives:

This grant program supports the district's strategic objective of ensuring that all students are supported and challenged to reach their full potential using best instructional practices to personalize learning and meet individual needs. Through this grant, support staff is hired to accomplish this goal.

Funding Recommendation:

The FY19 budget recommendation for this grant is \$38,844 which represents level funding from the FY18 budget.

Federal Grant: Title I**Fund Code: 305**

Expenditures by Line Item	FY16	FY17	FY18	FY19 Est.	\$	%	Percent of
	Actual	Actual	Budget	Budget	Inc/(Dec)	Inc/(Dec)	Total FY18
1. Administrators	11,350	10,020	10,000	10,000	-		8.1%
2. Instructional/Direct Service	117,199	116,065	94,905	94,905	-		76.6%
3. Support Staff	-	-	-	-	-		
4a. MTRS Contribution (9%)	8,061	7,115	7,551	7,551	-		6.1%
4b. Benefits- Health/Medicare	19,198	11,449	11,450	11,450	-		9.2%
5. Contractual Services	-	-	-	-	-		
6. Supplies	491	1,123	-	-	-		
7. Travel	-	-	-	-	-		
8. Other	-	-	-	-	-		
9. Indirect Costs	-	-	-	-	-		
10. Equipment	-	-	-	-	-		
11. Total	156,299	145,772	123,906	123,906	-		100.00%

Purpose:

Title I, as reauthorized under the No Child Left Behind Act of 2001 (NCLB), provides supplemental resources to local school districts to assist low-achieving students in high poverty schools to meet the state's challenging academic standards. The priorities of Title I are to: (1) strengthen the core program in schools and provide academic and/or support services to low achieving students at the preschool, elementary, middle, and high school levels in support of NCLB goals; (2) provide programs based on scientifically based research that enable participating students to achieve the learning standards of the state curriculum frameworks; (3) elevate significantly the quality of instruction by providing staff with substantial opportunities for professional development; and (4) involve parents of participating public and private school children in the development of and participation in the program, activities, and procedures for parents and students to improve student achievement.

Staffing*:

	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Est Budget	\$ Inc/(Dec)
Administrators	0.2	0.2	0.2	0.2	-
Teachers (Tutors)	2.6	2.6	2.6	2.6	-
Educational Assistants					-
Clerical Support					-
Total	2.8	2.8	2.8	2.8	-

* This grant also funds stipends and payments to temporary staff (no FTE)

Critical Issues:

Federal funding for this grant may be reduced in FY19. At the time of this writing, it is uncertain, by exactly how much.

Goals & Objectives:

This grant program supports the district's goals that students will read widely, think critically, apply problem solving skills, and communicate effectively. This is accomplished using a balanced literacy approach with literacy across the curriculum as a key element of success K-12. Title I funding is designated as targeted assistance to specifically support literacy for selected students in grades K-2 in two of the six elementary schools. This is part of the district's effort to promote excellence for all students and to meet the needs of all learners.

Funding Recommendation:

The FY19 budget recommendation for this grant is \$123,906 which represents level funding from the FY18 budget.

Federal Grant: Title IIA Teacher Quality

Fund Code: 140

Expenditures by Line Item	FY16	FY17	FY18	FY19 Est.	\$	%	Percent of
	Actual	Actual	Budget	Budget	Inc/(Dec)	Inc/(Dec)	Total FY18
1. Administrators			10,000	10,000	-		0.9%
2. Instructional/Direct Service	29,080	29,080	20,670	20,670	-		27.2%
3. Support Staff	-	-	-	-	-		
4a. MTRS Contribution (9%)	1,717	1,717	1,860	1,860	-		2.5%
4b. Benefits- Health/Medicare	-	-	-	-	-		
5. Contractual Services	38,813	36,493	43,366	43,366	-		57.1%
6. Supplies	-	-	-	-	-		
7. Travel	-	-	-	-	-		
8. Other	-	-	-	-	-		
9. Indirect Costs	-	-	-	-	-		
10. Equipment	-	-	-	-	-		
11. Total	69,610	67,290	75,896	75,896	-		100.00%

Purpose:

The purpose of this federal grant program is to increase student achievement through comprehensive district initiatives that focus on the preparation, training, recruitment, and retention of highly qualified educators. These initiatives should be aligned with Massachusetts' reform efforts and should help districts meet the No Child Left Behind (NCLB) goals and requirements for highly qualified teachers, and instructional paraprofessionals in Title I targeted assistance and schoolwide programs, and high-quality professional development. The goal is to improve the overall effectiveness of all educators, including administrators, within the district.

Staffing*:

	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Est Budget	\$ Inc/(Dec)
Administrators					-
Teachers					-
Educational Assistants					-
Clerical Support					-
Total					-

* This grant funds stipends and payments to staff (no FTE)

Critical Issues:

There are no critical issues for this grant in FY19.

Goals & Objectives:

This grant program supports district goals regarding literacy across the curriculum, specifically at the secondary level. This support provides an appropriate transition from the elementary balanced literacy approach for students in grades 6-12. Grant funding supports the Keys to Literacy initiative as well as coordination of curriculum, instruction, and assessment efforts at the middle school level. Additionally, support for our English Language Learner (ELL) program is funded within this grant. Overall, the grant funding allows us to supplement the district's efforts to support the needs of all learners and promote excellence for all students.

Funding Recommendation:

The FY19 budget recommendation for this grant is \$75,896 which represents level funding from the FY18 budget.

Federal Grant: SPED Program Improvement

Fund Code: 274

Expenditures by Line Item	FY16	FY17	FY18	FY19 Est.	\$	%	Percent of
	Actual	Actual	Budget	Budget	Inc/(Dec)	Inc/(Dec)	Total FY18
1. Administrators	-	-	-	-	-		
2. Instructional/Direct Service	12,998	2,956			-		
3. Support Staff	106	-			-		
4a. MTRS Contribution (9%)	-	-			-		
4b. Benefits- Health/Medicare	-	-			-		
5. Contractual Services	30,595	28,795			-		
6. Supplies	434	52			-		
7. Travel	-	12,330			-		
8. Other	-	-	-	-	-		
9. Indirect Costs	-	-	-	-	-		
10. Equipment	-	-	-	-	-		
11. Total	44,133	44,133	-	-	-		

Purpose:

The purpose of this federal grant is to fund professional development activities, which will advance the knowledge, skills, and capacity of educators to meet the diverse needs of students with Individualized Education Plans (IEPs), ages three through 21, in order to support improved educational results and functional outcomes for these students.

Staffing*:

	FY16	FY17	FY18	FY19 Est	
	Actual	Actual	Budget	Budget	\$ Inc/(Dec)
Administrators					-
Teachers					-
Educational Assistants					-
Clerical Support					-
Total					-

* This grant funds stipends and payments to temporary staff (no FTE)

Critical Issues:

This grant was not funded in FY18. There is no expectation that it will be funded in FY19

Funding Recommendation:

There is no expectation that this grant will be funded in FY19.

Federal Grant: Early Childhood SPED Prog. Imp. Fund Code: 298

Expenditures by Line Item	FY16	FY17	FY18	FY19 Est.	\$	%	Percent of
	Actual	Actual	Budget	Budget	Inc/(Dec)	Inc/(Dec)	Total FY18
1. Administrators	-	-	-	-	-	-	-
2. Instructional/Direct Service	-	-	-	-	-	-	-
3. Support Staff	-	-	-	-	-	-	-
4a. MTRS Contribution (9%)	-	-	-	-	-	-	-
4b. Benefits- Health/Medicare	-	-	-	-	-	-	-
5. Contractual Services	1,200	2,250	-	-	-	-	-
6. Supplies	1,648	-	-	-	-	-	-
7. Travel	-	-	-	-	-	-	-
8. Other	-	-	-	-	-	-	-
9. Indirect Costs	-	-	-	-	-	-	-
10. Equipment	-	-	-	-	-	-	-
11. Total	2,848	2,250	-	-	-	-	-

Purpose:

The purpose of this federal-grant program is to support school district activities to ensure that eligible children with disabilities, ages 3-5, receive a free and appropriate public education that includes, special education and related services designed to meet their individual needs, and that is provided in natural/least restrictive environments. This grant is intended to further district-level early childhood special education practices that align with priorities identified by the Department of Elementary and Secondary Education and the Department of Early Education and Care (EEC).

Staffing*:

	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Est Budget	\$ Inc/(Dec)
Administrators					-
Teachers					-
Educational Assistants					-
Clerical Support					-
Total					-

* This grant funds stipends and payments to temporary staff (no FTE)

Critical Issues:

This grant was not funded in FY18. There is no expectation that it will be funded in FY19

Funding Recommendation:

There is no expectation that this grant will be funded in FY19.

STATE GRANTS

State Grant: Kindergarten Enhancement

Fund Code: 701

Expenditures by Line Item	FY16	FY17	FY18	FY19 Est.	\$	%	Percent of
	Actual	Actual	Budget	Budget	Inc/(Dec)	Inc/(Dec)	Total FY18
1. Administrators	-	-	-	-	-	-	-
2. Instructional/Direct Service	-	-	-	-	-	-	-
3. Support Staff	110,159	-	-	-	-	-	-
4a. MTRS Contribution (9%)	-	-	-	-	-	-	-
4b. Benefits- Health/Medicare	52,191	-	-	-	-	-	-
5. Contractual Services	-	-	-	-	-	-	-
6. Supplies	-	-	-	-	-	-	-
7. Travel	-	-	-	-	-	-	-
8. Other	-	-	-	-	-	-	-
9. Indirect Costs	-	-	-	-	-	-	-
10. Equipment	-	-	-	-	-	-	-
11. Total	162,350	-	-	-	-	-	-

Purpose:

The purpose of this state-funded grant program was to support high quality educational programs for children in full-day kindergarten classrooms by: improving the quality of curriculum and classroom environment; providing continuity of curriculum across preschool, kindergarten, and grades one through three; and developing other programmatic components of kindergarten. (Full-day kindergarten is defined as minimum 5 instructional hours, 5 days/week, 180-days/school year.)

Staffing:

	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Est Budget	\$ Inc/(Dec)
Administrators					-
Teachers					-
Educational Assistants	5.5				-
Clerical Support					-
Total	5.5	-	-		-

Critical Issues:

This grant was not funded in FY18. There is no expectation that it will be funded in FY19.

Funding Recommendation:

There is no expectation that this grant will be funded in FY19.

State Grant: Academic Support**Fund Code: 632**

Expenditures by Line Item	FY16	FY17	FY18	FY19 Est.	\$	%	Percent of
	Actual	Actual	Budget	Budget	Inc/(Dec)	Inc/(Dec)	Total FY18
1. Administrators	-	-	-	-	-	-	-
2. Instructional/Direct Service	6,600	-	-	-	-	-	-
3. Support Staff	-	-	-	-	-	-	-
4a. MTRS Contribution (9%)	-	-	-	-	-	-	-
4b. Benefits- Health/Medicare	-	-	-	-	-	-	-
5. Contractual Services	-	-	-	-	-	-	-
6. Supplies	-	-	-	-	-	-	-
7. Travel	-	-	-	-	-	-	-
8. Other	-	-	-	-	-	-	-
9. Indirect Costs	-	-	-	-	-	-	-
10. Equipment	-	-	-	-	-	-	-
11. Total	6,600	-	-	-	-	-	-

Purpose:

The goal of this state-funded allocation grant program is to enhance academic support services for high school students who scored in the Warning/Failing or Needs Improvement levels (<240) on their most recent MCAS in English Language Arts or Mathematics, and/or the Warning/Failing level (<220) on their most recent Science and Technology/Engineering MCAS. Services are provided during the School Year and/or Summer programs. Services are also provided during summer programs to incoming ninth graders who meet the same criteria. These services are to supplement currently funded local, state, and federal programs.

Staffing*:

	FY16	FY17	FY18	FY19 Est	
	Actual	Actual	Budget	Budget	\$ Inc/(Dec)
Administrators					-
Teachers					-
Educational Assistants					-
Clerical Support					-
Total					-

* This grant funds stipends and payments to temporary staff (no FTE)

Critical Issues:

This grant was not funded in FY18. There is no expectation that it will be funded in FY19.

Funding Recommendation:

There is no expectation that this grant will be funded in FY19.

State Grant: School Safety Zone Improvement**Fund Code: 192**

Expenditures by Line Item	FY16	FY17	FY18	FY19 Est.	\$	%	Percent of
	Actual	Actual	Budget	Budget	Inc/(Dec)	Inc/(Dec)	Total FY18
1. Administrators	-	-	-	-	-	-	-
2. Instructional/Direct Service	-	-	-	-	-	-	-
3. Support Staff	-	-	-	-	-	-	-
4a. MTRS Contribution (9%)	-	-	-	-	-	-	-
4b. Benefits- Health/Medicare	-	-	-	-	-	-	-
5. Contractual Services	5,876	-	-	-	-	-	-
6. Supplies	-	-	-	-	-	-	-
7. Travel	-	-	-	-	-	-	-
8. Other	-	-	-	-	-	-	-
9. Indirect Costs	-	-	-	-	-	-	-
10. Equipment	54,124	-	-	-	-	-	-
11. Total	60,000	-	-	-	-	-	-

Purpose:

The purpose of the state funded competitive School Safety and Security Grant program is to support the implementation of targeted strategies that will increase school districts' capacity to prevent and respond to safety and security threats and provide greater security measures ensuring learning opportunities for all students across the Commonwealth. The intended outcomes of these grants are as follows: 1) Expand comprehensive safety and security efforts already in place at the district level; 2) Promote long-term investments at the district level around efforts to build capacity in the prevention and response to threats and 3) Increase confidence of faculty, staff, students, and their families in school safety and security efforts 4) Create a safe environment encouraging successful participation, engagement, and the completion of all academic classes and extracurricular activities

Staffing*:

	FY16	FY17	FY18	FY19 Est	
	Actual	Actual	Budget	Budget	\$ Inc/(Dec)
Administrators					-
Teachers					-
Educational Assistants					-
Clerical Support					-
Total					-

* This grant funds stipends and payments to temporary staff (no FTE)

Critical Issues:

This grant was not funded in FY18. There is no expectation that it will be funded in FY19

Funding Recommendation:

There is no expectation that this grant will be funded in FY19