

## Department of Education

### SDE64000

#### Permanent Full-Time Positions

| Fund         | Actual<br>FY 14 | Actual<br>FY 15 | Governor<br>Estimated<br>FY 16 | Original<br>Appropriation<br>FY 17 | Governor<br>Revised<br>FY 17 | Final<br>FY 17 | Difference<br>Fin-Gov<br>FY 17 |
|--------------|-----------------|-----------------|--------------------------------|------------------------------------|------------------------------|----------------|--------------------------------|
| General Fund | 1,685           | 1,779           | 1,806                          | 1,815                              | 1,815                        | 1,815          | -                              |

#### Budget Summary

| Account  | Actual<br>FY 14 | Actual<br>FY 15 | Governor<br>Estimated<br>FY 16 | Original<br>Appropriation<br>FY 17 | Governor<br>Revised<br>FY 17 | Final<br>FY 17 | Difference<br>Fin-Gov<br>FY 17 |
|--|-----------------|-----------------|--------------------------------|------------------------------------|------------------------------|----------------|--------------------------------|
| Personal Services                                      | 18,067,022      | 18,316,349      | 20,397,903                     | 20,615,925                         | -                            | 18,965,022     | 18,965,022                     |
| Other Expenses   | 3,315,613       | 4,049,669       | 3,926,142                      | 3,916,142                          | -                            | 3,624,378      | 3,624,378                      |
| <b>Other Current Expenses</b>                          |                 |                 |                                |                                    |                              |                |                                |
| Basic Skills Exam Teachers in Training                 | 1,213,190       | -               | -                              | -                                  | -                            | -              | -                              |
| Teachers' Standards Implementation Program             | 2,936,746       | -               | -                              | -                                  | -                            | -              | -                              |
| Admin - Magnet Schools                                 | 194,163         | 238,975         | -                              | -                                  | -                            | -              | -                              |
| Admin - Adult Education                                | 835,162         | 1,024,749       | -                              | -                                  | -                            | -              | -                              |
| Development of Mastery Exams Grades 4, 6, and 8        | 13,236,948      | 14,164,955      | 15,149,111                     | 15,610,253                         | -                            | 13,343,315     | 13,343,315                     |
| Admin-Interdistrict Cooperation                        | 91,464          | 92,424          | -                              | -                                  | -                            | -              | -                              |
| Primary Mental Health                                  | 427,209         | 426,581         | 427,209                        | 427,209                            | -                            | 395,518        | 395,518                        |
| Admin - Youth Service Bureaus                          | 59,785          | 59,785          | -                              | -                                  | -                            | -              | -                              |
| Leadership, Education, Athletics in Partnership (LEAP) | 726,750         | 690,413         | 681,329                        | 690,413                            | -                            | 625,045        | 625,045                        |
| Adult Education Action                                 | 161,726         | 172,551         | 240,687                        | 240,687                            | -                            | 222,834        | 222,834                        |
| Connecticut Pre-Engineering Program                    | 262,500         | 262,500         | 246,094                        | 249,375                            | -                            | 225,758        | 225,758                        |
| Connecticut Writing Project                            | 45,000          | 47,500          | 69,375                         | 70,000                             | -                            | 63,360         | 63,360                         |
| Resource Equity Assessments                            | 168,061         | 159,661         | 157,560                        | 159,661                            | -                            | 149,310        | 149,310                        |
| Neighborhood Youth Centers                             | 1,356,379       | 1,292,810       | 1,129,425                      | 1,157,817                          | -                            | 1,048,664      | 1,048,664                      |
| Longitudinal Data Systems                              | 1,263,193       | 1,196,330       | 1,190,700                      | 1,208,477                          | -                            | 1,347,717      | 1,347,717                      |
| School Accountability                                  | 1,287,067       | 1,641,848       | 1,500,000                      | 1,500,000                          | -                            | -              | -                              |
| Sheff Settlement                                       | 9,010,419       | 9,818,981       | 11,861,044                     | 12,192,038                         | -                            | 11,368,413     | 11,368,413                     |
| Admin - After School Programs                          | 180,000         | 193,200         | -                              | -                                  | -                            | -              | -                              |
| CommPACT Schools                                       | -               | -               | 350,000                        | 350,000                            | -                            | 350,000        | 350,000                        |
| Parent Trust Fund Program                              | 500,000         | 475,000         | 468,750                        | 475,000                            | -                            | 439,823        | 439,823                        |
| Regional Vocational-Technical School System            | 146,433,464     | 154,932,230     | 167,029,468                    | 171,152,813                        | -                            | 163,367,535    | 163,367,535                    |
| Science Program for Educational Reform Districts       | 454,995         | 432,250         | -                              | -                                  | -                            | -              | -                              |
| Wrap Around Services                                   | 441,365         | 427,498         | 19,375                         | 25,000                             | -                            | -              | -                              |
| Parent Universities                                    | 487,498         | 407,500         | -                              | -                                  | -                            | -              | -                              |
| School Health Coordinator Pilot                        | 190,000         | 180,500         | -                              | -                                  | -                            | -              | -                              |
| Commissioner's Network                                 | 9,231,100       | 13,602,307      | 12,800,000                     | 12,800,000                         | -                            | 12,121,553     | 12,121,553                     |
| Technical Assistance for Regional Cooperation          | 95,000          | -               | -                              | -                                  | -                            | -              | -                              |
| New or Replicated Schools                              | -               | 192,000         | 339,000                        | 420,000                            | -                            | 388,015        | 388,015                        |
| Bridges to Success                                     | 601,652         | 571,570         | 242,479                        | 250,000                            | -                            | 188,500        | 188,500                        |
| K-3 Reading Assessment Pilot                           | 2,699,941       | 2,555,444       | 2,869,949                      | 2,947,947                          | -                            | 2,646,200      | 2,646,200                      |
| Talent Development                                     | 6,886,452       | 10,388,086      | 9,302,199                      | 9,309,701                          | -                            | 6,095,115      | 6,095,115                      |

| Account   | Actual FY 14         | Actual FY 15         | Governor Estimated FY 16 | Original Appropriation FY 17 | Governor Revised FY 17 | Final FY 17          | Difference Fin-Gov FY 17 |
|---|----------------------|----------------------|--------------------------|------------------------------|------------------------|----------------------|--------------------------|
| Common Core   | 6,403,766            | 5,966,308            | 5,906,250                | 5,985,000                    | -                      | 4,126,767            | 4,126,767                |
| Alternative High School and Adult Reading Incentive Program | 1,200,000            | 1,140,000            | 185,000                  | 200,000                      | -                      | 188,500              | 188,500                  |
| Special Master  | 1,989,643            | 1,961,461            | 1,483,909                | 1,010,361                    | -                      | 903,614              | 903,614                  |
| School-Based Diversion Initiative                           | -                    | -                    | 1,000,000                | 1,000,000                    | -                      | 942,500              | 942,500                  |
| Agency Operations   | -                    | -                    | -                        | -                            | 361,619,593            | -                    | (361,619,593)            |
| <b>Other Than Payments to Local Governments</b>             |                      |                      |                          |                              |                        |                      |                          |
| American School For The Deaf                                | 10,659,030           | 10,659,030           | 9,992,840                | 10,126,078                   | -                      | 9,543,829            | 9,543,829                |
| Regional Education Services                                 | 1,166,026            | 1,107,725            | 1,093,150                | 1,107,725                    | -                      | 606,172              | 606,172                  |
| Family Resource Centers                                     | 7,582,414            | 8,051,914            | 8,161,914                | 8,161,914                    | -                      | 7,894,843            | 7,894,843                |
| Charter Schools   | -                    | -                    | -                        | -                            | -                      | 110,835,808          | 110,835,808              |
| Youth Service Bureau Enhancement                            | 620,300              | 620,300              | 715,300                  | 715,300                      | -                      | 668,927              | 668,927                  |
| Child Nutrition State Match                                 | 2,354,627            | 2,354,173            | 2,354,000                | 2,354,000                    | -                      | 2,201,390            | 2,201,390                |
| Health Foods Initiative                                     | 3,861,051            | 4,151,065            | 4,326,300                | 4,326,300                    | -                      | 3,985,367            | 3,985,367                |
| <b>Grant Payments to Local Governments</b>                  |                      |                      |                          |                              |                        |                      |                          |
| Vocational Agriculture                                      | 9,485,565            | 11,017,600           | 11,017,600               | 11,017,600                   | -                      | 10,544,937           | 10,544,937               |
| Transportation of School Children                           | 24,884,748           | 24,884,748           | 23,329,451               | 23,329,451                   | 21,988,008             | -                    | (21,988,008)             |
| Adult Education   | 19,983,219           | 20,003,812           | 21,035,200               | 21,037,392                   | 19,450,742             | 20,383,960           | 933,218                  |
| Health and Welfare Services Pupils Private Schools          | 4,297,500            | 4,297,500            | 3,867,750                | 3,867,750                    | -                      | 3,526,579            | 3,526,579                |
| Education Equalization Grants                               | 2,067,196,234        | 2,122,676,702        | 2,155,833,601            | 2,172,454,969                | 2,160,981,539          | 2,027,587,120        | (133,394,419)            |
| Bilingual Education   | 1,888,327            | 1,882,794            | 2,991,130                | 3,491,130                    | -                      | 3,164,800            | 3,164,800                |
| Priority School Districts                                   | 47,427,206           | 46,947,022           | 43,747,208               | 44,837,171                   | 42,259,034             | 42,337,171           | 78,137                   |
| Young Parents Program                                       | 229,330              | 229,330              | 229,330                  | 229,330                      | -                      | 212,318              | 212,318                  |
| Interdistrict Cooperation                                   | 9,180,887            | 9,112,199            | 7,164,885                | 7,164,966                    | -                      | 6,353,391            | 6,353,391                |
| School Breakfast Program                                    | 2,296,164            | 2,376,884            | 2,379,962                | 2,379,962                    | -                      | 2,225,669            | 2,225,669                |
| Excess Cost - Student Based                                 | 139,805,731          | 139,830,460          | 139,805,731              | 139,805,731                  | 131,766,901            | 135,555,731          | 3,788,830                |
| Non-Public School Transportation                            | 3,595,500            | 3,595,500            | 3,451,500                | 3,451,500                    | 3,253,039              | -                    | (3,253,039)              |
| School To Work Opportunities                                | 213,750              | 213,750              | -                        | -                            | -                      | -                    | -                        |
| Youth Service Bureaus                                       | 2,929,483            | 2,929,483            | 2,839,805                | 2,839,805                    | 2,676,516              | 2,651,516            | (25,000)                 |
| Open Choice Program   | 30,488,160           | 32,989,873           | 38,296,250               | 43,214,700                   | 40,258,605             | 40,258,605           | -                        |
| Magnet Schools  | 287,171,942          | 310,660,393          | 328,419,980              | 324,950,485                  | 306,265,832            | 313,058,158          | 6,792,326                |
| After School Program  | 4,320,000            | 6,180,086            | 5,363,286                | 5,363,286                    | -                      | 4,866,695            | 4,866,695                |
| <b>Nonfunctional - Change to Accruals</b>                   | <b>904,728</b>       | <b>728,700</b>       | <b>-</b>                 | <b>-</b>                     | <b>-</b>               | <b>-</b>             | <b>-</b>                 |
| <b>Agency Total - General Fund</b>                          | <b>2,914,995,195</b> | <b>3,014,582,478</b> | <b>3,075,389,131</b>     | <b>3,100,190,364</b>         | <b>3,090,519,809</b>   | <b>2,991,600,442</b> | <b>(98,919,367)</b>      |
| <b>Additional Funds Available</b>                           |                      |                      |                          |                              |                        |                      |                          |
| Carry Forward Funding                                       | -                    | -                    | -                        | -                            | -                      | 9,036,244            | 9,036,244                |
| <b>Agency Grand Total</b>                                   | <b>2,914,995,195</b> | <b>3,014,582,478</b> | <b>3,075,389,131</b>     | <b>3,100,190,364</b>         | <b>3,090,519,809</b>   | <b>3,000,636,686</b> | <b>(89,883,123)</b>      |

| Account | Governor Revised FY 17 | Final FY 17 | Difference from Governor |
|---------|------------------------|-------------|--------------------------|
|---------|------------------------|-------------|--------------------------|

## Policy Revisions

### Consolidate Appropriations for Agency Operations

|   |              |   |            |
|---|--------------|---|------------|
| Personal Services                               | (19,929,489) | - | 19,929,489 |
| Other Expenses                                  | (3,845,494)  | - | 3,845,494  |
| Development of Mastery Exams Grades 4, 6, and 8 | (15,337,655) | - | 15,337,655 |
| Primary Mental Health                           | (422,937)    | - | 422,937    |
| Adult Education Action                          | (238,281)    | - | 238,281    |
| Resource Equity Assessments                     | (159,661)    | - | 159,661    |
| Longitudinal Data Systems                       | (1,708,477)  | - | 1,708,477  |

| Account  | Governor Revised FY 17 | Final FY 17 | Difference from Governor |
|--|------------------------|-------------|--------------------------|
| School Accountability                              | (1,480,508)            | -           | 1,480,508                |
| Sheff Settlement                                   | (12,156,521)           | -           | 12,156,521               |
| Parent Trust Fund Program                          | (470,313)              | -           | 470,313                  |
| Regional Vocational-Technical School System        | (169,858,650)          | -           | 169,858,650              |
| Commissioner's Network                             | (13,550,000)           | -           | 13,550,000               |
| New or Replicated Schools                          | (414,915)              | -           | 414,915                  |
| K-3 Reading Assessment Pilot                       | (2,669,248)            | -           | 2,669,248                |
| Talent Development                                 | (8,870,169)            | -           | 8,870,169                |
| Common Core  | (5,696,407)            | -           | 5,696,407                |
| Special Master                                     | (966,257)              | -           | 966,257                  |
| School-Based Diversion Initiative                  | (1,000,000)            | -           | 1,000,000                |
| Agency Operations                                  | 317,882,412            | -           | (317,882,412)            |
| American School For The Deaf                       | (10,126,078)           | -           | 10,126,078               |
| Regional Education Services                        | (350,000)              | -           | 350,000                  |
| Family Resource Centers                            | (8,161,914)            | -           | 8,161,914                |
| Youth Service Bureau Enhancement                   | (715,300)              | -           | 715,300                  |
| Child Nutrition State Match                        | (2,354,000)            | -           | 2,354,000                |
| Health Foods Initiative                            | (4,283,037)            | -           | 4,283,037                |
| Vocational Agriculture                             | (11,017,600)           | -           | 11,017,600               |
| Health and Welfare Services Pupils Private Schools | (3,771,057)            | -           | 3,771,057                |
| Bilingual Education                                | (3,491,130)            | -           | 3,491,130                |
| Young Parents Program                              | (227,037)              | -           | 227,037                  |
| Interdistrict Cooperation                          | (7,093,318)            | -           | 7,093,318                |
| School Breakfast Program                           | (2,379,962)            | -           | 2,379,962                |
| After School Program                               | (5,136,997)            | -           | 5,136,997                |
| <b>Total - General Fund</b>                        | -                      | -           | -                        |

### Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

### Governor

Consolidate multiple agency appropriations into one account.

### Final

Maintain existing appropriated accounts.

### Reduce Funding for Various Accounts

|   |              |             |             |
|---|--------------|-------------|-------------|
| Personal Services                               | -            | (932,489)   | (932,489)   |
| Other Expenses                                  | -            | (261,116)   | (261,116)   |
| Development of Mastery Exams Grades 4, 6, and 8 | -            | (994,340)   | (994,340)   |
| Primary Mental Health                           | -            | (27,419)    | (27,419)    |
| Adult Education Action                          | -            | (15,447)    | (15,447)    |
| Resource Equity Assessments                     | -            | (10,351)    | (10,351)    |
| Longitudinal Data Systems                       | -            | (360,760)   | (360,760)   |
| Sheff Settlement                                | -            | (788,108)   | (788,108)   |
| Parent Trust Fund Program                       | -            | (30,490)    | (30,490)    |
| Commissioner's Network                          | -            | (1,178,447) | (1,178,447) |
| New or Replicated Schools                       | -            | (26,900)    | (26,900)    |
| K-3 Reading Assessment Pilot                    | -            | (273,048)   | (273,048)   |
| Talent Development                              | -            | (575,054)   | (575,054)   |
| Special Master                                  | -            | (62,643)    | (62,643)    |
| Agency Operations                               | (18,278,239) | -           | 18,278,239  |
| American School For The Deaf                    | -            | (582,249)   | (582,249)   |
| Regional Education Services                     | -            | (122,690)   | (122,690)   |
| Family Resource Centers                         | -            | (267,071)   | (267,071)   |
| Charter Schools                                 | -            | (200,000)   | (200,000)   |

| Account  | Governor Revised FY 17 | Final FY 17         | Difference from Governor |
|--|------------------------|---------------------|--------------------------|
| Youth Service Bureau Enhancement                   | -                      | (46,373)            | (46,373)                 |
| Child Nutrition State Match                        | -                      | (152,610)           | (152,610)                |
| Health Foods Initiative                            | -                      | (317,670)           | (317,670)                |
| Vocational Agriculture                             | -                      | (472,663)           | (472,663)                |
| Transportation of School Children                  | -                      | (10,500,000)        | (10,500,000)             |
| Health and Welfare Services Pupils Private Schools | -                      | (244,478)           | (244,478)                |
| Bilingual Education                                | -                      | (326,330)           | (326,330)                |
| Priority School Districts                          | -                      | (500,000)           | (500,000)                |
| Young Parents Program                              | -                      | (14,719)            | (14,719)                 |
| Interdistrict Cooperation                          | -                      | (739,927)           | (739,927)                |
| School Breakfast Program                           | -                      | (154,293)           | (154,293)                |
| Excess Cost - Student Based                        | -                      | (250,000)           | (250,000)                |
| Youth Service Bureaus                              | -                      | (25,000)            | (25,000)                 |
| Magnet Schools                                     | -                      | (1,550,000)         | (1,550,000)              |
| After School Program                               | -                      | (433,031)           | (433,031)                |
| <b>Total - General Fund</b>                        | <b>(18,278,239)</b>    | <b>(22,435,716)</b> | <b>(4,157,477)</b>       |

**Background**

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

**Governor**

Reduce funding by \$18,278,239 to reflect a 5.75% reduction.

**Final**

Reduce funding by \$22,435,716 to reflect a reduction in various accounts.

**Reduce Funding for School Accountability and Common Core**

|                             |   |                    |                    |
|-----------------------------|---|--------------------|--------------------|
| School Accountability       | - | (1,480,508)        | (1,480,508)        |
| Common Core                 | - | (1,569,640)        | (1,569,640)        |
| <b>Total - General Fund</b> | - | <b>(3,050,148)</b> | <b>(3,050,148)</b> |

**Background**

School Accountability provides funding for the implementation of an accountability system to raise academic achievement. Funding is used to work with schools that are not making adequate yearly progress per the No Child Left Behind law.

Common Core involves a set of K-12 education standards for English language arts and mathematics developed by the National Governors Association and the Council of Chief State School Officers that seek to raise student achievement and provide more uniform curricula and instruction among states. Funds for this account assist districts in implementing the Common Core standards.

**Final**

Reduce funding for School Accountability by \$1,480,508 and Common Core by \$1,569,640.

**Reduce ECS**

|                               |                     |                     |                     |
|-------------------------------|---------------------|---------------------|---------------------|
| Education Equalization Grants | (11,473,430)        | (32,105,041)        | (20,631,611)        |
| <b>Total - General Fund</b>   | <b>(11,473,430)</b> | <b>(32,105,041)</b> | <b>(20,631,611)</b> |

**Background**

The Education Cost Sharing Grant (ECS) is the state's primary vehicle for distributing aid to Connecticut public school districts on an equalized basis. This single grant makes up more than half of the total state contribution to elementary and secondary education. ECS is designed to equalize town's ability to finance education by distributing state funds based on factors of local fiscal capacity and the needs of the student population. Payments are made as follows: 25% in October, 25% in January and the balance in April.

**Governor**

Reduce funding by \$7,389,254 to reflect funding at the FY 16 level and reduce funding by an additional \$4,084,176 to reflect the allocation of the MORE Commission lapse.

**Final**

Reduce funding for ECS by \$32,105,041 to reflect:

| Account | Governor Revised FY 17 | Final FY 17 | Difference from Governor |
|---------|------------------------|-------------|--------------------------|
|---------|------------------------|-------------|--------------------------|

- capped funding at 140% of what towns should receive according to the statutory formula,
- 1% minimum aid ratio,
- 0.5% reduction for priority school districts or towns receiving less than 75% of full statutory funding and a 1% reduction for any other town.

### Transfer Charter School Funding

|                               |   |               |               |
|-------------------------------|---|---------------|---------------|
| Charter Schools               | - | 112,762,808   | 112,762,808   |
| Education Equalization Grants | - | (112,762,808) | (112,762,808) |
| <b>Total - General Fund</b>   | - | -             | -             |

#### Background

The Charter School account funds state charter schools located in Connecticut, and provides a per pupil grant of \$11,000.

#### Final

Funding for Charter Schools is transferred from ECS to the Charter School line item.

### Reduce Charter School Funding

|                             |   |             |             |
|-----------------------------|---|-------------|-------------|
| Charter Schools             | - | (1,727,000) | (1,727,000) |
| <b>Total - General Fund</b> | - | (1,727,000) | (1,727,000) |

#### Final

Reduce charter school funding by \$1,727,000 to limit enrollment growth.

### Reduce Funding for the Magnet School Account

|                             |              |              |           |
|-----------------------------|--------------|--------------|-----------|
| Magnet Schools              | (18,684,653) | (10,342,327) | 8,342,326 |
| <b>Total - General Fund</b> | (18,684,653) | (10,342,327) | 8,342,326 |

#### Background

The Interdistrict Magnet Schools grant is designed to support racial, ethnic and economic diversity through a high-quality curriculum. Magnet Schools provide a range of themes including performing arts, math, science and technology, international studies, early childhood and multicultural education. The program also provides transportation to interdistrict school students who reside outside the district in which the school is located. Eligibility for a grant is dependent upon a cooperative arrangement involving two or more local or regional boards of education or a regional educational service center and approval of the operations plan by the State Department of Education.

#### Governor

Reduce funding by \$18,684,653 to reflect a 5.75% reduction in the Magnet School account.

#### Final

Reduce funding for Magnet Schools by \$10,342,326.

### Rollout of FY 16 DMP

|  |          |          |   |
|--|----------|----------|---|
| Primary Mental Health                                  | (4,272)  | (4,272)  | - |
| Leadership, Education, Athletics in Partnership (LEAP) | (27,235) | (27,235) | - |
| Adult Education Action                                 | (2,406)  | (2,406)  | - |
| Connecticut Pre-Engineering Program                    | (9,844)  | (9,844)  | - |
| Connecticut Writing Project                            | (2,775)  | (2,775)  | - |
| Neighborhood Youth Centers                             | (45,177) | (45,177) | - |
| School Accountability                                  | (15,000) | (15,000) | - |
| Parent Trust Fund Program                              | (4,687)  | (4,687)  | - |
| Wrap Around Services                                   | (25,000) | (25,000) | - |
| Bridges to Success                                     | (50,000) | (50,000) | - |
| K-3 Reading Assessment Pilot                           | (28,699) | (28,699) | - |
| Special Master   | (14,839) | (14,839) | - |
| Health Foods Initiative                                | (43,263) | (43,263) | - |
| Health and Welfare Services Pupils Private Schools     | (38,677) | (38,677) | - |
| Young Parents Program                                  | (2,293)  | (2,293)  | - |
| Interdistrict Cooperation                              | (71,648) | (71,648) | - |
| After School Program                                   | (53,632) | (53,632) | - |

| Account                     | Governor Revised FY 17 | Final FY 17      | Difference from Governor |
|-----------------------------|------------------------|------------------|--------------------------|
| <b>Total - General Fund</b> | <b>(439,447)</b>       | <b>(439,447)</b> | <b>-</b>                 |

**Background**

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

**Governor**

Reduce funding by \$439,447 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

**Final**

Same as Governor

**Distribute Lapses**

|  |                    |                    |          |
|--|--------------------|--------------------|----------|
| Personal Services                                  | (468,414)          | (468,414)          | -        |
| Other Expenses                                     | (70,648)           | (70,648)           | -        |
| Development of Mastery Exams Grades 4, 6, and 8    | (272,598)          | (272,598)          | -        |
| School Accountability                              | (4,492)            | (4,492)            | -        |
| Sheff Settlement                                   | (35,517)           | (35,517)           | -        |
| Regional Vocational-Technical School System        | (670,818)          | (670,818)          | -        |
| New or Replicated Schools                          | (5,085)            | (5,085)            | -        |
| Talent Development                                 | (139,532)          | (139,532)          | -        |
| Common Core  | (88,593)           | (88,593)           | -        |
| Special Master                                     | (29,265)           | (29,265)           | -        |
| Health and Welfare Services Pupils Private Schools | (58,016)           | (58,016)           | -        |
| <b>Total - General Fund</b>                        | <b>(1,842,978)</b> | <b>(1,842,978)</b> | <b>-</b> |

**Background**

The Original FY 16 - 17 Biennial Budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

**Governor**

Reduce funding by \$5,927,154 to reflect the allocation of these lapses in the FY 17 revised budget.

**Final**

Reduce funding by \$1,842,978 to reflect the allocation of these lapses in the FY 17 revised budget.

**Reduce Funding for the Excess Cost Grant**

|                             |                    |                    |                  |
|-----------------------------|--------------------|--------------------|------------------|
| Excess Cost - Student Based | (8,038,830)        | (4,000,000)        | 4,038,830        |
| <b>Total - General Fund</b> | <b>(8,038,830)</b> | <b>(4,000,000)</b> | <b>4,038,830</b> |

**Background**

Grants are provided to local and regional boards of education for current year excess costs associated with the provision of special education services. The state pays the following amounts depending upon who is responsible for the education of the child: (1) State agency placed - no-nexus (on state-owned property) - the state pays 100% of the cost; (2) Locally placed students - the state pays costs in excess of 4.5x the prior year current net expenditures per pupil; and (3) State agency placed (where nexus is known) - the state pays costs in excess of 1x the prior year net current expenditures per pupil.

**Governor**

Reduce funding by \$8,038,830 to reflect a 5.75% reduction in the Excess Cost grant account.

**Final**

Reduce funding for the Excess Cost grant by \$4 million.

**Reduce Funding for the Priority School District Grant**

|                             |                    |                    |                |
|-----------------------------|--------------------|--------------------|----------------|
| Priority School Districts   | (2,578,137)        | (2,000,000)        | 578,137        |
| <b>Total - General Fund</b> | <b>(2,578,137)</b> | <b>(2,000,000)</b> | <b>578,137</b> |

| Account | Governor Revised FY 17 | Final FY 17 | Difference from Governor |
|---------|------------------------|-------------|--------------------------|
|---------|------------------------|-------------|--------------------------|

**Background**

The Priority School District (PSD) grant program assists the neediest districts in improving student achievement and enhancing educational opportunities. The focus is on improving educational programs, extending school hours and school accountability. Priority is also given to the development or expansion of extended day kindergarten programs. Three grants are paid for out of the PSD grant: Priority School Districts, Extended Day School Hours and School Accountability.

**Governor**

Reduce funding by \$2,578,137 to reflect a 5.75% reduction in the Priority School District account.

**Final**

Reduce funding for the Priority School District grant by \$2 million.

**Reduce Funding for Open Choice**

|                             |                    |                    |                  |
|-----------------------------|--------------------|--------------------|------------------|
| Open Choice Program         | (2,456,095)        | (2,956,095)        | (500,000)        |
| <b>Total - General Fund</b> | <b>(2,456,095)</b> | <b>(2,956,095)</b> | <b>(500,000)</b> |

**Background**

The Open Choice program allows public school students from Hartford, New London, New Haven or Bridgeport to attend school in another school district in the region. It also allows students who live in school districts in those regions to attend school in the urban centers. The program is designed to reduce racial and economic isolation while providing improved educational choices for students and their parents. The program is administered by the regional education service centers serving Hartford, New London, New Haven and Bridgeport.

**Governor**

Reduce funding by \$2,456,095 to reflect a 5.75% reduction (after the reallocation of \$500,000 to the Commissioner's Network).

**Final**

Reduce funding for Open Choice by \$2,956,095.

**Eliminate Various Programs**

|   |                    |                  |                  |
|---|--------------------|------------------|------------------|
| CommPACT Schools  | (350,000)          | -                | 350,000          |
| Alternative High School and Adult Reading Incentive Program | (200,000)          | (11,500)         | 188,500          |
| School-Based Diversion Initiative                           | -                  | (57,500)         | (57,500)         |
| Regional Education Services                                 | (757,725)          | (378,863)        | 378,862          |
| Adult Education   | (400,000)          | (23,000)         | 377,000          |
| After School Program  | (172,657)          | (9,928)          | 162,729          |
| <b>Total - General Fund</b>                                 | <b>(1,880,382)</b> | <b>(480,791)</b> | <b>1,399,591</b> |

**Background**

The CommPACT Community Schools Collaborative provides resources, materials, technical assistance, and evaluation frameworks to guide the establishment of community schools

Connecticut's six regional education service centers (RESCs) are public education agencies for the main purpose of "cooperative action to furnish programs and services" to public school districts.

**Governor**

Reduce funding by \$1,880,382 to reflect the elimination of various programs, including: CommPACT schools (\$350,000), Reading Incentive Program (\$200,000), Regional Education Services (\$757,725), Adult Education Pilot (\$400,000), and various After School program earmarks (\$172,657).

**Final**

Reduce funding by \$480,791 to reflect the reduction of various programs, including: Reading Incentive Program (\$11,500), Regional Education Services (\$378,863), Adult Education Pilot (\$23,000), School Based Diversion Initiative (\$57,500) and various After School program earmarks (\$9,928). Maintain funding for CommPACT schools.

**Reduce Funding for Adult Education**

|                             |                    |                  |                |
|-----------------------------|--------------------|------------------|----------------|
| Adult Education             | (1,186,650)        | (630,432)        | 556,218        |
| <b>Total - General Fund</b> | <b>(1,186,650)</b> | <b>(630,432)</b> | <b>556,218</b> |

**Background**

The purpose of the Adult Basic Education grant is to improve educational opportunities for adults by establishing programs that enable adults to acquire the basic educational skills necessary to function in a literate society and to complete secondary school.

| Account | Governor Revised FY 17 | Final FY 17 | Difference from Governor |
|---------|------------------------|-------------|--------------------------|
|---------|------------------------|-------------|--------------------------|

Mandated by Connecticut statute, each local/regional board of education must establish and maintain a program of adult classes that provide basic skills such as English as a second language (ESL), citizenship and high school completion instruction (GED). Adult Education funds provide a system of high quality education and support services allowing adults to meet their educational goals while enhancing their effectiveness as parents, workers and community members. In current statute "adult" means any person 16 years of age or over who is not enrolled in school. Reimbursement is on a sliding scale (zero to 65%) based on wealth. CGS 10-73c allows a 5% administrative set aside.

**Governor**

Reduce funding by \$1,186,650 to reflect a 5.75% reduction to the Adult Education account after the elimination of the Adult Education Pilot Program.

**Final**

Reduce funding for Adult Education by \$630,432.

**Reduce Funding for Personal Services**

|                             |   |                  |                  |
|-----------------------------|---|------------------|------------------|
| Personal Services           | - | (250,000)        | (250,000)        |
| <b>Total - General Fund</b> | - | <b>(250,000)</b> | <b>(250,000)</b> |

**Background**

The Personal Services account funds compensation for the services of officials and employees of the State. It includes funding for most permanent, full-time positions; part-time and temporary positions; overtime expenses; as well as special types of pay such as hazardous duty and shift differential.

**Final**

Reduce funding for Personal Services by \$250,000.

**Eliminate Funding for Transportation Grants**

|                                   |                    |                     |                     |
|-----------------------------------|--------------------|---------------------|---------------------|
| Transportation of School Children | (1,341,443)        | (12,829,451)        | (11,488,008)        |
| Non-Public School Transportation  | (198,461)          | (3,451,500)         | (3,253,039)         |
| <b>Total - General Fund</b>       | <b>(1,539,904)</b> | <b>(16,280,951)</b> | <b>(14,741,047)</b> |

**Background**

The Transportation of School Children grant assists districts in paying for safe and efficient transportation and also subsidizes the cost of school crossing guards to ensure the safety of children who walk to school. Grants are determined by local wealth, based on ranking of each district's Adjusted Equalized Net Grant List Per Capita (AENGLC). Each of the wealthiest seventeen towns are assigned a reimbursement percentage of zero; the remaining districts are each assigned a percentage between zero and 60. Secondary and K-12 regional districts receive 5 and 10 percentage point bonuses, respectively. No local or regional board of education may receive an entitlement of less than \$1,000.

The Non-Public School Transportation grant supplements approximately 75,000 children who attend nonpublic elementary and secondary schools in Connecticut and are entitled by law to the same transportation services provided to public school children in kindergarten through Grade 12 as long as the majority of each nonpublic school's enrollment resides in Connecticut. This grant program reimburses towns on a sliding scale from 0 to 60 percent of the cost of providing such transportation. Town property wealth adjusted by income level is used to set each town's rate of reimbursement. Regional school districts receive percentage bonuses of up to 10 percent. Nonpublic school pupil transportation expenditures eligible for reimbursement are capped at twice the per pupil public school transportation expenditure from the prior year.

**Final**

Eliminate the Public and Non-Public School Transportation grants.

**Reduce Funding for Talent Development**

|                             |   |                    |                    |
|-----------------------------|---|--------------------|--------------------|
| Talent Development          | - | (2,200,000)        | (2,200,000)        |
| <b>Total - General Fund</b> | - | <b>(2,200,000)</b> | <b>(2,200,000)</b> |

**Background**

The Talent Development Account is used to develop and deploy talent management and human capital development strategies to districts and schools state-wide so that the most effective educators are in every school and classroom and all students are prepared for college, career and life. Programs supported by this account, include: professional learning for teachers, website development, teacher evaluation system, and technical assistance for educators.

**Final**

Reduce funding for Talent Development by \$2.2 million.

| Account | Governor Revised FY 17 | Final FY 17 | Difference from Governor |
|---------|------------------------|-------------|--------------------------|
|---------|------------------------|-------------|--------------------------|

### Reduce Funding for Vocational-Technical Schools

|   |   |                    |                    |
|---|---|--------------------|--------------------|
| Regional Vocational-Technical School System | - | (7,114,460)        | (7,114,460)        |
| <b>Total - General Fund</b>                 | - | <b>(7,114,460)</b> | <b>(7,114,460)</b> |

#### Background

Provides the funding necessary to operate the Vocational Technical School System, statewide.

#### Final

Reduce funding for the Vocational-Technical High Schools by \$7,114,460.

### Adjust Personal Services at Technical High Schools

|   |                  |   |                |
|---|------------------|---|----------------|
| Personal Services                           | (218,022)        | - | 218,022        |
| Regional Vocational-Technical School System | (623,345)        | - | 623,345        |
| <b>Total - General Fund</b>                 | <b>(841,367)</b> | - | <b>841,367</b> |

#### Background

The Connecticut Vocational Technical School system operates 17 degree-granting schools and one technical education center, serving over 10,000 full-time high school students with comprehensive education and training in nearly 40 areas.

#### Governor

Reduce funding by \$841,367 to reflect the elimination of various vacant positions in the Technical High School System.

#### Final

Maintain funding for the Technical High Schools.

### Reduce the Youth Service Bureau Grant

|                             |                  |                  |   |
|-----------------------------|------------------|------------------|---|
| Youth Service Bureaus       | (163,289)        | (163,289)        | - |
| <b>Total - General Fund</b> | <b>(163,289)</b> | <b>(163,289)</b> | - |

#### Background

The Youth Service Bureau grant assists municipalities and private youth serving agencies, designated to act as agents for such municipalities, in establishing, maintaining, or expanding such youth service bureaus. Direct services which may be provided include: individual and group counseling; parent training and family therapy; work placement and employment counseling; alternative and special educational opportunities; outreach programs; teen pregnancy services; suspension/expulsion services; diversion from juvenile justice services; and preventive programs including youth pregnancy, youth suicide, violence, alcohol and drug prevention.

#### Governor

Reduce funding by \$163,289 to reflect a 5.75% reduction in the Youth Service Bureau account.

#### Final

Same as Governor.

### Reallocate Funds for Winchester in Commissioner's Network

|                              |           |                |                |
|------------------------------|-----------|----------------|----------------|
| Commissioner's Network       | 750,000   | 500,000        | (250,000)      |
| K-3 Reading Assessment Pilot | (250,000) | -              | 250,000        |
| Open Choice Program          | (500,000) | -              | 500,000        |
| <b>Total - General Fund</b>  | -         | <b>500,000</b> | <b>500,000</b> |

#### Background

The Commissioner's Network is a group of up to 25 Category 4 or 5 schools selected by the education commissioner, to receive from three to five years of intensive state assistance, supervision, and intervention to improve student achievement, through various projects.

Winchester Public Schools is an Alliance District that services elementary school students in Grades PK through 6, while students in Grades 7 through 12 attend the public academy, The Gilbert School. The three elementary schools: Batcheller Early Learning Center, Hinsdale Elementary School and Pearson School serve 554 students in Grades PK-6. The district's 2015-16 Alliance District budget is \$363,989 to support district initiatives in the areas of talent, academics, and climate/culture. Such initiatives include: funding instructional coaches at all three elementary schools, professional development in the Reader's/Writer's Workshop Model, using data to inform instruction, literacy interventions and interventionists, the NWEA MAP assessment, and creating district-wide safety and security plans to promote student safety.

| Account | Governor Revised FY 17 | Final FY 17 | Difference from Governor |
|---------|------------------------|-------------|--------------------------|
|---------|------------------------|-------------|--------------------------|

**Governor**

Reallocate funding of \$750,000, (\$250,000 from K-3 Reading Assessment and \$500,000 from Open Choice) to include Winchester in the Commissioner's Network. The district's three elementary schools, Batcheller Early Learning Center (PK-1), Hinsdale Elementary School (2-4), and Pearson School (5-6), will become Commissioner's Network Schools on July 1, 2016.

**Final**

Provide funding of \$500,000 for the Commissioner's Network to include Winchester.

**Reallocate Funds for Longitudinal Data System**

|                             |           |           |   |
|-----------------------------|-----------|-----------|---|
| Longitudinal Data Systems   | 500,000   | 500,000   | - |
| Talent Development          | (300,000) | (300,000) | - |
| Common Core                 | (200,000) | (200,000) | - |
| <b>Total - General Fund</b> | -         | -         | - |

**Background**

The Statewide Longitudinal Data System (SLDS) is charged with designing, developing, and implementing a statewide data system to efficiently and accurately manage, analyze and disseminate school, district, and state-level education data, in order to meet both state and federal requirements, evaluate the effectiveness of programs, and support the decision-making process. The SLDS will also be used to analyze individual student data to track academic progress and program participation in order to facilitate research needed to implement achievement gaps. State funding for the SLDS has predominantly supported the IT infrastructure needed to collect the data from districts. State funds have also been used with a federal SLDS grant to develop a new data warehouse that integrates the data meaningfully and longitudinally in order to comply with all the requirements in CGS. 10-10a. This warehouse, called EdSight, ensures automation, accuracy, consistency, and timeliness and serves as a single authoritative data source for the department.

**Governor**

Reallocate funding of \$500,000 from Common Core (\$200,000) and Talent Development (\$300,000) to the Statewide Longitudinal Data System. Funding will support continued maintenance and upgrades to the (1) data collection and security infrastructure (for example, updating the student demographic/enrollment database and the data security module to comply with statutory requirements and court mandates), and (2) EdSight data warehouse through an on going limited partnership with the SAS Institute.

**Final**

Same as Governor

**Transfer funding for Youth Development Grants**

|  |                    |                 |                  |
|--|--------------------|-----------------|------------------|
| Other Expenses   | -                  | 40,000          | 40,000           |
| Leadership, Education, Athletics in Partnership (LEAP) | (663,178)          | (38,133)        | 625,045          |
| Connecticut Pre-Engineering Program                    | (239,531)          | (13,773)        | 225,758          |
| Connecticut Writing Project                            | (67,225)           | (3,865)         | 63,360           |
| Neighborhood Youth Centers                             | (1,112,640)        | (63,976)        | 1,048,664        |
| Bridges to Success                                     | (200,000)          | (11,500)        | 188,500          |
| Health Foods Initiative                                | -                  | 20,000          | 20,000           |
| <b>Total - General Fund</b>                            | <b>(2,282,574)</b> | <b>(71,247)</b> | <b>2,211,327</b> |

**Governor**

Transfer funding of \$2,282,574 for the following grant(s): LEAP, CT Pre-Engineering, Connecticut Writing, Neighborhood Youth Centers, and Bridges to Success, to the State Comptroller's Miscellaneous - Youth Development Grant account.

**Final**

Funding for various youth development grants are maintained within SDE, with a 5.75% reduction.

Additionally, Growing Great Schools (\$20,000) and Bridges Family Center (\$40,000) are also maintained.

**Transfer Funding to Agencies for Fringe Benefits**

|                             |                   |   |                     |
|-----------------------------|-------------------|---|---------------------|
| Agency Operations           | 62,015,420        | - | (62,015,420)        |
| <b>Total - General Fund</b> | <b>62,015,420</b> | - | <b>(62,015,420)</b> |

**Background**

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees are budgeted centrally in the State Comptroller-Fringe Benefit accounts.

| Account | Governor Revised FY 17 | Final FY 17 | Difference from Governor |
|---------|------------------------|-------------|--------------------------|
|---------|------------------------|-------------|--------------------------|

**Governor**

Transfer funding of \$62,015,420 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

**Final**

Maintain funding for fringe benefits within the Office of the State Comptroller.

**Reduce Mastery Exam Account**

|   |   |                    |                    |
|---|---|--------------------|--------------------|
| Development of Mastery Exams Grades 4, 6, and 8 | - | (1,000,000)        | (1,000,000)        |
| <b>Total - General Fund</b>                     | - | <b>(1,000,000)</b> | <b>(1,000,000)</b> |

**Background**

Testing and scoring of statewide exams as required by NCLB are funded with this account. The Connecticut Master Test (CMT) is administered to students in grades 3 to 8 and the Connecticut Academic Performance Test (CAPT) is administered to 10th graders. Approximately 15,000 additional special education and bilingual education students are now being assessed. Language arts/reading, mathematics and science are tested. Contract -funding is provided for outside professional services.

**Final**

Reduce funding for the Mastery Exam account by \$1.0 million.

***Carry Forward*****Carry Forward Funding for Other Expenses**

|                                      |   |                |                |
|--------------------------------------|---|----------------|----------------|
| Other Expenses                       | - | 600,000        | 600,000        |
| <b>Total - Carry Forward Funding</b> | - | <b>600,000</b> | <b>600,000</b> |

**Final**

PA 15-244 Sec 45(a) & (b) carries forward funding of \$50,000 for a study of the state of African American, Latino and poor children in Connecticut. CGS Sec. 4-89(c) allows PA 15-244 Sec 45(a) & (b) carries forward funding of \$50,000 for a study of the state of African American, Latino and poor children in Connecticut. CGS Sec. 4-89(c) allows \$550,000 to be carried forward to support continued costs for the Connecticut Coalition for Justice in Education Funding (CCJEF) case.

**Carry Forward Funding for ECS**

|                                      |   |                  |                  |
|--------------------------------------|---|------------------|------------------|
| Education Equalization Grants        | - | 5,225,020        | 5,225,020        |
| <b>Total - Carry Forward Funding</b> | - | <b>5,225,020</b> | <b>5,225,020</b> |

**Final**

Pursuant to CGS Sec. 10-262u(h), \$5,225,020 is carried forward from FY 16 into FY 17 for ECS, for purposes of Alliance District funding.

**Carry Forward Funding for Sheff Settlement**

|                                      |   |                  |                  |
|--------------------------------------|---|------------------|------------------|
| Sheff Settlement                     | - | 1,245,883        | 1,245,883        |
| <b>Total - Carry Forward Funding</b> | - | <b>1,245,883</b> | <b>1,245,883</b> |

**Final**

Carry forward funding of \$1,245,883 per CGS Sec. 4-89(c) to support Magnet School operations.

| Account | Governor Revised FY 17 | Final FY 17 | Difference from Governor |
|---------|------------------------|-------------|--------------------------|
|---------|------------------------|-------------|--------------------------|

**Carry Forward Funding for Priority School Districts**

|                                      |          |                  |                  |
|--------------------------------------|----------|------------------|------------------|
| Priority School Districts            | -        | 1,965,341        | 1,965,341        |
| <b>Total - Carry Forward Funding</b> | <b>-</b> | <b>1,965,341</b> | <b>1,965,341</b> |

**Final**

Pursuant to PA 16-2, MSS, Sec. 37, \$1,965,341 in carried forward from FY 16 into FY 17, for purposes of Priority School Districts.

**Totals**

| Budget Components             | Governor Revised FY 17 | Final FY 17          | Difference from Governor |
|-------------------------------|------------------------|----------------------|--------------------------|
| Original Appropriation - GF   | 3,100,190,364          | 3,100,190,364        | -                        |
| Policy Revisions              | (9,670,555)            | (108,589,922)        | (98,919,367)             |
| <b>Total Recommended - GF</b> | <b>3,090,519,809</b>   | <b>2,991,600,442</b> | <b>(98,919,367)</b>      |

| Positions                     | Governor Revised FY 17 | Final FY 17  | Difference from Governor |
|-------------------------------|------------------------|--------------|--------------------------|
| Original Appropriation - GF   | 1,815                  | 1,815        | -                        |
| <b>Total Recommended - GF</b> | <b>1,815</b>           | <b>1,815</b> | <b>-</b>                 |

**Other Significant Legislation**

**PA 16-2, An Act Adjusting the State Budget for the Biennium Ending June 30, 2017**

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency’s FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$4,097,668 and a Targeted Lapse of \$10,141,618. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

| Account  | Appropriation \$ | Reduction Amount \$ | Net Remaining \$ | % Reduction |
|--|------------------|---------------------|------------------|-------------|
| Personal Services                                      | 18,965,022       | (948,251)           | 18,016,771       | 5.00%       |
| Other Expenses   | 3,624,378        | (108,731)           | 3,515,647        | 3.00%       |
| Development of Mastery Exams Grades 4, 6, and 8        | 13,343,315       | (400,299)           | 12,943,016       | 3.00%       |
| Primary Mental Health                                  | 395,518          | (11,865)            | 383,653          | 3.00%       |
| Leadership, Education, Athletics in Partnership (LEAP) | 625,045          | (162,511)           | 462,534          | 26.00%      |
| Adult Education Action                                 | 222,834          | (6,685)             | 216,149          | 3.00%       |
| Connecticut Pre-Engineering Program                    | 225,758          | (225,758)           | -                | 100.00%     |
| Connecticut Writing Project                            | 63,360           | (63,360)            | -                | 100.00%     |
| Resource Equity Assessments                            | 149,310          | (4,479)             | 144,831          | 3.00%       |
| Neighborhood Youth Centers                             | 1,048,664        | (272,652)           | 776,012          | 26.00%      |
| Longitudinal Data Systems                              | 1,347,717        | (40,431)            | 1,307,286        | 3.00%       |
| Sheff Settlement                                       | 11,368,413       | (341,052)           | 11,027,361       | 3.00%       |

| Account   | Appropriation \$ | Reduction Amount \$ | Net Remaining \$ | % Reduction |
|---|------------------|---------------------|------------------|-------------|
| CommPACT Schools  | 350,000          | (10,500)            | 339,500          | 3.00%       |
| Parent Trust Fund Program                                   | 439,823          | (13,194)            | 426,629          | 3.00%       |
| Regional Vocational-Technical School System                 | 163,367,535      | (4,901,026)         | 158,466,509      | 3.00%       |
| Commissioner's Network                                      | 12,121,553       | (363,646)           | 11,757,907       | 3.00%       |
| New or Replicated Schools                                   | 388,015          | (11,640)            | 376,375          | 3.00%       |
| Bridges to Success  | 188,500          | (49,010)            | 139,490          | 26.00%      |
| K-3 Reading Assessment Pilot                                | 2,646,200        | (79,386)            | 2,566,814        | 3.00%       |
| Talent Development  | 6,095,115        | (182,853)           | 5,912,262        | 3.00%       |
| Common Core   | 4,126,767        | (123,802)           | 4,002,965        | 3.00%       |
| Alternative High School and Adult Reading Incentive Program | 188,500          | (5,655)             | 182,845          | 3.00%       |
| Special Master  | 903,614          | (27,108)            | 876,506          | 3.00%       |
| School-Based Diversion Initiative                           | 942,500          | (28,275)            | 914,225          | 3.00%       |
| American School For The Deaf                                | 9,543,829        | (286,315)           | 9,257,514        | 3.00%       |
| Regional Education Services                                 | 606,172          | (18,184)            | 587,988          | 3.00%       |
| Family Resource Centers                                     | 7,894,843        | (236,845)           | 7,657,998        | 3.00%       |
| Charter Schools   | 110,835,808      | (3,325,074)         | 107,510,734      | 3.00%       |
| Youth Service Bureau Enhancement                            | 668,927          | (20,068)            | 648,859          | 3.00%       |
| Child Nutrition State Match                                 | 2,201,390        | (66,041)            | 2,135,349        | 3.00%       |
| Health Foods Initiative                                     | 3,985,367        | (119,560)           | 3,865,807        | 3.00%       |
| Vocational Agriculture                                      | 10,544,937       | (316,348)           | 10,228,589       | 3.00%       |
| Health and Welfare Services Pupils Private Schools          | 3,526,579        | (105,797)           | 3,420,782        | 3.00%       |
| Bilingual Education   | 3,164,800        | (94,944)            | 3,069,856        | 3.00%       |
| Young Parents Program                                       | 212,318          | (6,369)             | 205,949          | 3.00%       |
| Interdistrict Cooperation                                   | 6,353,391        | (190,601)           | 6,162,790        | 3.00%       |
| School Breakfast Program                                    | 2,225,669        | (66,769)            | 2,158,900        | 3.00%       |
| Youth Service Bureaus                                       | 2,651,516        | (53,030)            | 2,598,486        | 2.00%       |
| Open Choice Program   | 40,258,605       | (805,172)           | 39,453,433       | 2.00%       |
| After School Program  | 4,866,695        | (146,000)           | 4,720,695        | 3.00%       |