

Department of Education

SDE64000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
General Fund	1,806	1,815	1,819	1,819	1,842	1,819	(23)

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	18,019,383	17,143,083	15,625,953	16,264,240	15,676,962	15,811,046	134,084
Other Expenses	3,823,476	3,179,245	3,045,050	3,261,940	3,082,927	3,098,843	15,916
Other Current Expenses							
Admin - Magnet Schools	246,063	150,029	-	-	-	-	-
Admin - Adult Education	1,029,833	1,009,687	-	-	-	-	-
Development of Mastery Exams Grades 4, 6, and 8	11,503,431	8,212,598	10,392,717	10,443,016	10,410,723	10,410,723	-
Admin-Interdistrict Cooperation	71,649	63,534	-	-	-	-	-
Primary Mental Health	371,794	381,733	345,288	383,653	345,288	345,288	-
Admin - Youth Service Bureaus	56,796	34,289	-	-	-	-	-
Leadership, Education, Athletics in Partnership (LEAP)	647,263	462,534	312,211	462,534	312,211	312,211	-
Adult Education Action	142,200	170,680	194,534	216,149	194,534	194,534	-
Connecticut Pre-Engineering Program	221,486	-	-	-	-	-	-
Connecticut Writing Project	65,248	26,832	20,250	30,000	-	20,250	20,250
Resource Equity Assessments	85,699	131,000	120,941	-	-	-	-
Neighborhood Youth Centers	1,036,264	776,012	438,866	650,172	438,866	438,866	-
Longitudinal Data Systems	1,128,883	1,129,347	1,090,176	1,212,945	1,091,650	1,091,650	-
School Accountability	1,332,114	-	-	-	-	-	-
Sheff Settlement	9,440,038	12,273,165	11,027,361	11,027,361	11,027,361	11,027,361	-
Admin - After School Programs	190,349	114,254	-	-	-	-	-
CommPACT Schools	329,175	339,500	-	-	-	-	-
Parent Trust Fund Program	421,069	420,172	267,193	395,841	267,193	267,193	-
Regional Vocational-Technical School System	162,624,943	153,787,366	128,354,056	133,918,454	130,188,101	130,188,101	-
Commissioner's Network	10,646,338	10,056,366	10,009,398	10,009,398	10,009,398	10,009,398	-
Local Charter Schools	306,000	378,000	432,000	540,000	492,000	540,000	48,000
Bridges to Success	189,643	139,490	27,000	40,000	-	27,000	27,000
K-3 Reading Assessment Pilot	2,592,793	2,453,667	2,215,422	2,461,940	2,215,782	2,215,782	-
Talent Development	7,542,731	4,879,410	650,000	650,000	650,000	2,150,000	1,500,000
Common Core	4,291,609	3,914,136	-	-	-	-	-
Alternative High School and Adult Reading Incentive Program	174,688	182,844	-	-	-	-	-
Special Master	1,356,083	876,500	-	-	-	-	-
School-Based Diversion Initiative	288,740	829,317	900,000	1,000,000	900,000	900,000	-
Technical High Schools Other Expenses	-	-	22,668,577	23,861,660	22,668,577	22,668,577	-
Division of Post-Secondary Education	-	-	-	-	3,470,511	-	(3,470,511)
Other Than Payments to Local Governments							

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
American School For The Deaf	9,889,412	9,257,514	7,432,514	8,257,514	7,432,514	7,857,514	425,000
Regional Education Services	1,005,062	287,988	262,500	350,000	262,500	262,500	-
Family Resource Centers	7,990,104	7,657,998	5,802,710	5,802,710	5,802,710	5,802,710	-
Charter Schools	-	103,499,000	109,821,500	116,964,132	116,964,132	116,964,132	-
Youth Service Bureau Enhancement	577,606	629,450	583,973	648,859	583,973	583,973	-
Child Nutrition State Match	2,348,741	2,354,576	2,354,000	2,354,000	2,354,000	2,354,000	-
Health Foods Initiative	4,364,951	4,402,236	4,101,463	4,151,463	4,151,463	4,151,463	-
Roberta B. Willis Scholarship Fund	-	-	-	-	33,388,637	-	(33,388,637)
Grant Payments to Local Governments							
Vocational Agriculture	11,017,600	10,228,588	9,972,874	10,228,589	9,972,874	13,759,589	3,786,715
Transportation of School Children	22,336,353	-	-	-	-	-	-
Adult Education	19,999,328	19,315,276	19,874,361	20,383,960	19,832,631	20,383,960	551,329
Health and Welfare Services Pupils Private Schools	3,618,668	3,420,782	3,438,415	3,526,579	3,438,415	3,438,415	-
Education Equalization Grants	2,150,764,753	2,012,374,864	1,928,243,995	2,017,131,405	1,950,511,348	2,016,728,682	66,217,334
Bilingual Education	2,930,273	2,995,732	2,777,112	2,848,320	2,777,112	3,177,112	400,000
Priority School Districts	42,031,867	44,302,512	37,150,868	38,103,454	37,150,868	37,150,868	-
Young Parents Program	216,462	205,949	71,657	106,159	71,657	71,657	-
Interdistrict Cooperation	6,810,849	6,099,256	1,537,500	3,050,000	1,537,500	1,537,500	-
School Breakfast Program	2,378,038	2,158,900	2,158,900	2,158,900	2,158,900	2,158,900	-
Excess Cost - Student Based	139,843,559	140,559,998	138,979,288	142,119,782	140,619,782	140,619,782	-
Non-Public School Transportation	3,416,985	-	-	-	-	-	-
Youth Service Bureaus	2,769,009	2,545,456	2,533,524	2,598,486	2,533,524	2,598,486	64,962
Open Choice Program	35,160,537	36,366,275	37,138,373	40,090,639	39,138,373	39,138,373	-
Magnet Schools	318,723,292	313,480,827	309,509,936	326,508,158	307,959,936	326,508,158	18,548,222
After School Program	5,095,123	4,514,725	4,602,678	4,720,695	4,602,678	4,720,695	118,017
Agency Total - General Fund	3,033,464,355	2,950,172,692	2,836,485,134	2,968,933,107	2,906,687,611	2,961,685,292	54,997,681

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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Policy Revisions

Annualize FY 18 Budgeted Lapses for ECS

Education Equalization Grants	(58,040,363)	(3,302,723)	54,737,640
Total - General Fund	(58,040,363)	(3,302,723)	54,737,640

Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

Governor

Reduce funding by \$58,040,363 to reflect the ECS portion of the non-SEBAC lapses.

The base amount for the phase-in and phase-out calculations is changed to the FY 18 grant amount (post-holdbacks), from the FY 17 grant, which lowers the base for every town.

The phase-in increment (for towns with fully-funded amounts higher than FY 18 grants) is raised to 8% of the difference between the base and full funding amounts, rather than 4.1%.

Legislative

Do not revise the ECS formula. Distribute ECS grants according to the FY 18 - FY 19 biennial budget, which requires \$2,013,828,682, a reduction of \$3,302,723 from the FY 19 appropriation due to updated student and town data.

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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Provide Relief Funding for Hurricane Maria Evacuees

Education Equalization Grants	-	2,900,000	2,900,000
Bilingual Education	-	400,000	400,000
Total - General Fund	-	3,300,000	3,300,000

Legislative

Provide funding of \$3.3 million for districts with students who are Hurricane Maria evacuees.

Annualize FY 18 Budgeted Lapses for Various Choice Programs

Regional Vocational-Technical School System	(294,667)	(294,667)	-
Vocational Agriculture	(255,715)	-	255,715
Interdistrict Cooperation	(1,512,500)	(1,512,500)	-
Open Choice Program	(952,266)	(952,266)	-
Magnet Schools	(18,548,222)	-	18,548,222
Total - General Fund	(21,563,370)	(2,759,433)	18,803,937

Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

Governor

Reduce funding by \$21,563,370 to reflect this agency's portion of the non-SEBAC lapses that are related to various school choice programs.

Legislative

Do not annualize the \$18,548,222 lapse for magnet schools or the \$255,715 lapse for vocational agriculture.

Increase Vocational Education Grant

Vocational Agriculture	-	3,531,000	3,531,000
Total - General Fund	-	3,531,000	3,531,000

Legislative

Provide funding of \$3,531,000 to increase the vocational agriculture per pupil grant.

Annualize FY 18 Budgeted Lapses for Various Accounts

Personal Services	(35,799)	(35,799)	-
Other Expenses	(163,097)	(163,097)	-
Development of Mastery Exams Grades 4, 6, and 8	(2,551)	(2,551)	-
Primary Mental Health	(38,365)	(38,365)	-
Leadership, Education, Athletics in Partnership (LEAP)	(150,323)	(150,323)	-
Adult Education Action	(21,615)	(21,615)	-
Connecticut Writing Project	(9,750)	(9,750)	-
Neighborhood Youth Centers	(211,306)	(211,306)	-
Longitudinal Data Systems	(121,295)	(121,295)	-
Parent Trust Fund Program	(128,648)	(128,648)	-
Local Charter Schools	(48,000)	-	48,000
Bridges to Success	(13,000)	(13,000)	-
K-3 Reading Assessment Pilot	(246,158)	(246,158)	-
School-Based Diversion Initiative	(100,000)	(100,000)	-
Technical High Schools Other Expenses	(1,193,083)	(1,193,083)	-
American School For The Deaf	(825,000)	(400,000)	425,000
Regional Education Services	(87,500)	(87,500)	-
Youth Service Bureau Enhancement	(64,886)	(64,886)	-
Adult Education	(509,599)	-	509,599
Health and Welfare Services Pupils Private Schools	(88,164)	(88,164)	-
Bilingual Education	(71,208)	(71,208)	-
Priority School Districts	(952,586)	(952,586)	-
Young Parents Program	(34,502)	(34,502)	-

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Excess Cost - Student Based	(1,500,000)	(1,500,000)	-
Youth Service Bureaus	(64,962)	-	64,962
After School Program	(118,017)	-	118,017
Total - General Fund	(6,799,414)	(5,633,836)	1,165,578

Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

Governor

Reduce funding by \$6,799,414 to reflect various non-SEBAC lapses.

Legislative

Do not annualize the following lapses:

- \$509,599 for Adult Education,
- \$118,017 the After School Program,
- \$64,962 for Youth Service Bureaus,
- \$425,000 for the American School for the Deaf, and
- \$48,000 for local charter schools.

Eliminate Grants to Municipalities Based on Need

Adult Education	(41,730)	-	41,730
Education Equalization Grants	(8,579,694)	-	8,579,694
Total - General Fund	(8,621,424)	-	8,621,424

Governor

Eliminate funding by \$8,621,424 to reflect the elimination of both ECS and Adult Education grants for towns whose Equalized Net Grand List per capita exceeds \$200,000. Alliance Districts are held harmless from this elimination.

Legislative

Do not eliminate funding for towns whose Equalized Net Grand List per capita exceeds \$200,000.

Transfer the Office of Higher Education

Division of Post-Secondary Education	3,507,163	-	(3,507,163)
Roberta B. Willis Scholarship Fund	33,388,637	-	(33,388,637)
Total - General Fund	36,895,800	-	(36,895,800)
Positions - General Fund	25	-	(25)

Background

The Office of Higher Education seeks to advance postsecondary education for all state residents. Key state responsibilities, in addition to student financial aid administration, include: the licensure and accreditation of Connecticut's independent colleges and universities (programmatic and institutional; non-profit and for-profit), licensure of in-state academic programs offered by out-of-state institutions, regulation of more than 150 postsecondary schools, and operation of the Alternate Route to Certification. The office also serves as the portal agency in the administration of Connecticut's State Authorization Reciprocity Agreements (SARA). Major federal responsibilities include AmeriCorps, Veterans Program Approval, and the Teacher Quality Partnership Grant Program.

Governor

Transfer 25 positions and corresponding agency funding of \$36,895,800 from the Office of Higher Education to the State Department of Education

Legislative

Do not transfer the Office of Higher Education.

Achieve Savings Through the Transfer of Higher Education

Personal Services	(134,084)	-	134,084
Other Expenses	(15,916)	-	15,916
Total - General Fund	(150,000)	-	150,000
Positions - General Fund	(2)	-	2

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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Governor

Reduce funding by \$150,000 and eliminate two positions to reflect the savings associated with transferring the Office of Higher Education into SDE.

Legislative

Do not achieve savings.

Provide Funding for TEAM

Talent Development	-	1,500,000	1,500,000
Total - General Fund	-	1,500,000	1,500,000

Legislative

Provide \$1.5 million for the Teacher Education And Mentoring (TEAM) program.

Eliminate CT Writing Project and Bridges to Success Funding

Connecticut Writing Project	(20,250)	-	20,250
Bridges to Success	(27,000)	-	27,000
Total - General Fund	(47,250)	-	47,250

Background

The Connecticut Writing Project (CWP) provides opportunities for growth and professional development for teachers and students in the areas of reading and writing.

Bridges to Success provides funding to support at risk high school students to successfully transition to college.

Governor

Eliminate funding of \$47,250 associated with the CWP and Bridges to Success.

Legislative

Restore funding for the CWP and Bridges to Success.

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(417,395)	(417,395)	-
Development of Mastery Exams Grades 4, 6, and 8	(29,742)	(29,742)	-
Regional Vocational-Technical School System	(3,435,686)	(3,435,686)	-
Division of Post-Secondary Education	(36,652)	-	36,652
Total - General Fund	(3,919,475)	(3,882,823)	36,652

Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

Governor

Reduce Personal Services by \$3,919,475 to reflect this agency's portion of the attrition savings.

Legislative

Reduce Personal Services funding by \$3,882,823 to reflect this agency's portion of attrition savings.

Totals

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	2,968,933,107	2,968,933,107	-
Policy Revisions	(62,245,496)	(7,247,815)	54,997,681
Total Recommended - GF	2,906,687,611	2,961,685,292	54,997,681

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	1,819	1,819	-
Policy Revisions	23	-	(23)
Total Recommended - GF	1,842	1,819	(23)