

Department of Education

SDE64000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Legislative FY 15	Difference Leg-Gov FY 15
Permanent Full-Time - GF	1,680	1,685	1,714	1,778	1,779	1

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Legislative FY 15	Difference Leg-Gov FY 15
Personal Services	20,443,445	17,618,304	18,507,312	19,145,222	18,859,588	(285,634)
Other Expenses	4,617,088	3,458,980	3,458,980	3,458,980	3,766,142	307,162
Equipment	0	1	1	1	1	0
Other Current Expenses						
Basic Skills Exam Teachers in Training	653,507	1,226,867	1,255,655	0	0	0
Teachers' Standards Implementation Program	2,179,868	2,941,683	2,941,683	0	0	0
Early Childhood Program	6,595,983	0	0	0	0	0
Admin - Magnet Schools	242,001	0	0	0	0	0
Admin - Adult Education	747,551	0	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	18,089,520	20,147,588	18,971,294	18,971,294	18,886,122	(85,172)
Admin-Interdistrict Cooperation	101,319	0	0	0	0	0
Primary Mental Health	481,930	427,209	427,209	427,209	427,209	0
Admin - Youth Service Bureaus	59,785	0	0	0	0	0
Leadership, Education, Athletics in Partnership (LEAP)	726,750	726,750	726,750	726,750	726,750	0
Adult Education Action	240,687	240,687	240,687	240,687	240,687	0
Connecticut Pre-Engineering Program	262,500	262,500	262,500	262,500	262,500	0
Connecticut Writing Project	36,207	50,000	50,000	50,000	50,000	0
Resource Equity Assessments	184,699	168,064	168,064	168,064	168,064	0
Neighborhood Youth Centers	1,371,386	1,271,386	1,271,386	1,271,386	1,271,386	0
Longitudinal Data Systems	1,424,704	1,263,197	1,263,197	1,263,197	1,263,197	0
School Accountability	1,506,245	1,856,588	1,860,598	1,860,598	1,852,749	(7,849)
Sheff Settlement	12,084,129	13,259,263	9,409,526	17,009,526	20,953,473	3,943,947
Admin - After School Programs	180,000	0	0	0	0	0
Community Plans for Early Childhood	427,462	0	0	0	0	0
Improving Early Literacy	142,500	0	0	0	0	0
Parent Trust Fund Program	473,097	500,000	500,000	500,000	500,000	0
Regional Vocational-Technical School System	132,996,307	146,551,879	155,632,696	157,361,196	156,741,661	(619,535)
Child Care Services	18,411,594	0	0	0	0	0
Science Program for Educational Reform Districts	0	455,000	455,000	455,000	455,000	0
Wrap Around Services	427,500	450,000	450,000	450,000	450,000	0
Parent Universities	237,500	487,500	487,500	487,500	487,500	0
School Health Coordinator Pilot	190,000	190,000	190,000	190,000	190,000	0
Commissioner's Network	4,699,999	10,000,000	17,500,000	17,500,000	17,500,000	0
Technical Assistance for Regional Cooperation	72,200	95,000	95,000	95,000	95,000	0
New or Replicated Schools	0	300,000	900,000	900,000	900,000	0
Bridges to Success	451,251	601,652	601,652	601,652	601,652	0
K-3 Reading Assessment Pilot	2,565,000	2,699,941	2,699,941	2,699,941	3,199,941	500,000
Talent Development	6,093,694	10,025,000	10,025,000	13,511,221	9,518,564	(3,992,657)
Common Core	0	8,300,000	6,300,000	6,300,000	6,300,000	0

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Legislative FY 15	Difference Leg-Gov FY 15
Alternative High School and Adult Reading Incentive Program	0	1,200,000	1,200,000	1,200,000	1,200,000	0
Special Master	0	2,116,169	2,116,169	2,116,169	2,116,169	0
Other Than Payments to Local Governments						
American School For The Deaf	10,247,030	10,659,030	10,659,030	10,659,030	10,659,030	0
Regional Education Services	1,315,382	1,166,026	1,166,026	1,166,026	1,166,026	0
Head Start Services	2,610,743	0	0	0	0	0
Head Start Enhancement	1,684,350	0	0	0	0	0
Family Resource Centers	7,582,413	7,582,414	7,582,414	7,582,414	8,051,914	469,500
Youth Service Bureau Enhancement	616,010	620,300	620,300	620,300	620,300	0
Head Start - Early Childhood Link	1,985,500	0	0	0	0	0
Child Nutrition State Match	2,354,017	2,354,000	2,354,000	2,354,000	2,354,000	0
Health Foods Initiative	3,871,786	4,661,604	4,806,300	4,806,300	4,806,300	0
EvenStart	475,000	0	0	0	0	0
Other Than Payments to Local Governments						
Vocational Agriculture	6,485,565	9,485,565	9,485,565	9,485,565	10,985,565	1,500,000
Transportation of School Children	24,921,083	24,884,748	24,884,748	24,884,748	24,884,748	0
Adult Education	19,995,405	21,033,915	21,045,036	21,045,036	21,045,036	0
Health and Welfare Services Pupils Private Schools	4,297,500	4,297,500	4,297,500	4,297,500	4,297,500	0
Education Equalization Grants	1,995,090,513	2,066,589,276	2,122,891,002	2,122,891,002	2,130,644,892	7,753,890
Bilingual Education	1,883,457	1,916,130	1,916,130	1,916,130	1,916,130	0
Priority School Districts	118,698,950	47,427,206	46,947,022	46,947,022	47,197,022	250,000
Young Parents Program	229,330	229,330	229,330	229,330	229,330	0
Interdistrict Cooperation	8,958,517	9,146,369	9,150,379	9,150,379	9,242,379	92,000
School Breakfast Program	2,223,281	2,300,041	2,379,962	2,379,962	2,379,962	0
Excess Cost - Student Based	139,831,862	139,805,731	139,805,731	139,805,731	139,805,731	0
Non-Public School Transportation	3,595,500	3,595,500	3,595,500	3,595,500	3,595,500	0
School To Work Opportunities	213,750	213,750	213,750	213,750	213,750	0
Youth Service Bureaus	2,905,755	2,989,268	2,989,268	2,989,268	2,989,268	0
Open Choice Program	27,184,104	37,018,594	42,616,736	42,616,736	38,116,736	(4,500,000)
Magnet Schools	244,637,809	284,249,020	281,250,025	280,250,025	293,750,025	13,500,000
After School Program	4,020,000	4,500,000	4,500,000	5,063,286	5,393,286	330,000
School Readiness Quality Enhancement	3,009,628	0	0	0	0	0
Nonfunctional - Change to Accruals	0	767,244	1,055,616	1,108,330	1,079,910	(28,420)
Agency Total - General Fund	2,880,341,648	2,936,383,769	3,006,409,170	3,015,280,463	3,034,407,695	19,127,232
Additional Funds Available						
Carry Forward Funding	0	0	85,000	85,000	8,271,058	8,186,058
Agency Grand Total	2,880,341,648	2,936,383,769	3,006,494,170	3,015,365,463	3,042,678,753	27,313,290

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Adjust Funding to Reflect the FY 14 Deficiency

Magnet Schools	0	0	0	13,500,000	0	13,500,000
Total - General Fund	0	0	0	13,500,000	0	13,500,000

Background

Sections 41-44 of PA 14-47, the FY 15 Revised Budget, provides deficiency funding of \$58 million in FY 14 for various agencies. The increased appropriations are offset by reduced appropriations of a corresponding amount across various agencies. The act includes \$10.4 million for the State Department of Education, for the Magnet School account.

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Legislative

Provide funding of \$13.5 million to roll out the FY 14 deficiency and provide increased enrollment to magnet schools. The total impact to the magnet school account for FY 15 is \$32.6 million, which consists of the three components referenced below (1) new funding of \$13.5 million, (2) transfers and revenue of \$10.6 million and (3) reduced enrollment of \$8.5 million.

The \$4 million of transfer funding is from the OPEN Choice account into the Sheff Account, to be coupled with an additional \$4 million of existing funding in the Sheff account, to provide for \$8 million of additional funding for increased enrollment. The State Department of Education may collect up to \$2.6 million in revenue, associated with prekindergarten magnet school tuition charged to students attending various magnet schools operated by Regional Education Service Centers (RESCs). Transfer and tuition revenue result in approximately \$10.6 million in funding for increase enrollment in FY 15.

To control for enrollment levels, approximately \$8.5 million in savings is achieved. The savings is associated with the following:

- \$6 million in mature schools, statewide, attempting to build enrollment to capacity. The reduction in enrollment impacts marginal increases in student numbers, across established grades.
- \$1 million in schools where the full range of grades have been achieved, but the schools are trying to reach capacity.
- \$1 million in reduced transportation costs associated with the \$7 million in reduced enrollment, noted above.
- \$200,000 associated with reducing the summer school grant.
- \$269,025 associated with phasing-in Edison Magnet School grants to closer align with established RESC operating grants.

Adjust Position Count for Longitudinal Data System

Longitudinal Data Systems	1	0	1	0	0	0
Total - General Fund	1	0	1	0	0	0

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.

Governor

Adjust the position count, by one new position, in the Longitudinal Data Systems account, to reflect a loss of federal funds. Additional funding is not required, as the account will be managed to permanently support the position.

Legislative

Same as Governor

Annualize the FY 14 Sheff Extension

Sheff Settlement	0	4,000,000	0	4,000,000	0	0
Total - General Fund	0	4,000,000	0	4,000,000	0	0

Background

On April 30, 2013 the stipulated agreement between the state and the Sheff plaintiffs was altered. The new agreement calls for additional magnet schools, designation of existing schools as magnets, expanding the capacity of existing magnet schools, expanding the capacity of technical schools, modification of the OPEN Choice program and other measures.

Governor

Provide funding of \$4 million, this funding reflects the annualized FY 14 costs, for purposes of meeting the revised conditions of the Sheff court order.

Legislative

Same as Governor

Increase Funding to Continue Education Reform Initiatives

Personal Services	7	637,910	7	478,433	0	(159,477)
Total - General Fund	7	637,910	7	478,433	0	(159,477)

Governor

Provide funding of \$637,910 for seven Education Consultant positions, with an annual salary of \$91,130 each to continue implementation of the educational reform initiatives.

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Legislative

Provide funding of \$478,433 for seven Education Consultant positions, with an annual salary of \$91,130 each to continue implementation of the educational reform initiatives. This funding level is partial year and reflects 75% of annual salaries, this assumes that the new positions will be phased-in and not all begin on July 1, 2014.

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	52,714	0	52,714	0	0
Total - General Fund	0	52,714	0	52,714	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$52,714 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Legislative

Same as Governor

Policy Revisions

Transfer Funding to Support Magnet Schools

Sheff Settlement	0	0	0	4,000,000	0	4,000,000
Open Choice Program	0	0	0	(4,000,000)	0	(4,000,000)
Total - General Fund	0	0	0	0	0	0

Legislative

Transfer \$4 million in funding from OPEN choice to Sheff Settlement. Funding is available in OPEN Choice because of unfilled slots and funding is needed in Sheff Settlement for increased magnet school enrollment.

Provide Funding for ECS

Education Equalization Grants	0	0	0	7,553,890	0	7,553,890
Total - General Fund	0	0	0	7,553,890	0	7,553,890

Background

Sections 152-153 of PA 13-247 changed the Education Cost Sharing (ECS) formula. The act raises the per-student foundation amount from \$9,687 to \$11,525, updates the way the state measures town wealth (property wealth to income wealth ratio, method of measuring income), changes student need measurement to use free and reduced price lunch population, establishes a minimum aid ratio of 10% for alliance districts and 2% for all other districts, and phases-in new funding and different rates depending upon educational need: non-Alliance Districts (1% of fully funded grant), Alliance Districts (8%) and Educational Reform Districts (12%).

Legislative

Provide funding of \$7,553,890 to reflect the statutory formula and, in addition, to provide for increases contained within the Governor's proposed implementation; and an additional \$500,000 for West Hartford.

Section 18 of PA 14-47 provides a list by town of the equalization aid grant amounts for FY 15. The total ECS amount by town for FY 15 is \$2,039.5 million, funding is included in section 1 of PA 14-47 to support this distribution.

Provide Funds for Vocational Agriculture

Vocational Agriculture	0	0	0	1,500,000	0	1,500,000
Total - General Fund	0	0	0	1,500,000	0	1,500,000

Background

The appropriation for Vocational Agriculture Schools increased from \$6.5 million to \$9.5 million in FY 14. Section 170 of PA 13-247 increased the per student grant for vo-ag centers from \$1,750 to \$2,750 and (1) allows a board of education that operates a vo-ag center to spend the increased state grant even if it exceeds the total amount budgeted for education and (2) lowers the maximum percentage, from 82.5% to 62.47%, of the state's per student foundation aid, which can be used to charge sending districts tuition.

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Legislative

Provide funding of \$1.5 million for vo-ag centers, which results in a revenue gain of \$750,000 to vocational agriculture centers, and a savings to participating towns that currently pay tuition, of \$750,000 dollars. Section 118 and 119 of PA 14-217 implements this provision.

Provide Funds for Health and Safety Positions at VT Schools

Regional Vocational-Technical School System	56	1,728,500	56	1,728,500	0	0
Total - General Fund	56	1,728,500	56	1,728,500	0	0

Governor

Provide funding of \$1,728,500 for various health and safety positions at the Connecticut Technical High School System.

- \$1,016,000 is provided for 24 full-time maintenance positions, with an annual salary of \$34,000 and \$10,000 in maintenance supply funding per school,
- \$232,500 for 5 full-time school nurse positions, with an annual salary of \$46,500,
- \$480,000 for 10 additional special educators and 2 English Language Learner Instructors, with an average salary of \$40,000,
- Increasing the authorized position count by 15 to reflect moving instructor positions from durational to full-time; no additional funding is required for these positions.

Legislative

Same as Governor

Reduce Various Accounts by 5%

Basic Skills Exam Teachers in Training	0	(62,783)	0	(62,783)	0	0
Teachers' Standards Implementation Program	0	(147,084)	0	(147,084)	0	0
Talent Development	0	(501,250)	0	(501,250)	0	0
Total - General Fund	0	(711,117)	0	(711,117)	0	0

Governor

Reduce funding by \$711,117 to reflect a 5% cut to the following accounts: Basic Skills Exam Teachers in Training (\$62,783), Teachers' Standards Implementation Program (\$147,084) and Talent Development (\$501,250).

Legislative

Same as Governor

Transfer Various Accounts into Talent Development

Basic Skills Exam Teachers in Training	0	(1,192,872)	0	(1,192,872)	0	0
Teachers' Standards Implementation Program	0	(2,794,599)	0	(2,794,599)	0	0
Talent Development	0	3,987,471	0	3,987,471	0	0
Total - General Fund	0	0	0	0	0	0

Background

Section 52 of PA 12-116, implemented Talent Development. The FY 13 Revised Budget originally provided \$3.5 million for Talent Development, with an additional \$4 million in carry forward funding. The FY 14 and FY 15 Budget further increased this account by providing \$10,025,000 in both years.

Governor

Transfer funding of \$2,794,599 from Teachers' Standards Implementation Program and \$1,192,872 from Basic Skills Exam Teachers in Training into the Talent Development account to streamline Talent Development. This results in total funding in this account of \$13.5 million.

Legislative

Same as Governor

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Reduce Funding for Talent Development

Talent Development	0	0	0	(3,987,471)	0	(3,987,471)
Total - General Fund	0	0	0	(3,987,471)	0	(3,987,471)

Legislative

Reduce funding by \$3,987,471 in Talent Development to reflect changes in the new teacher evaluation system.

Provide Additional Funds to Family Resource Centers

Family Resource Centers	0	0	0	469,500	0	469,500
Total - General Fund	0	0	0	469,500	0	469,500

Legislative

Provide funding of \$469,500 for the Family Resource Centers to increase each Family Resource Center grant by \$5,000, and to add an additional Family Resource Center at the Winthrop Elementary Magnet School in New London.

Transfer Before and After School Funding from DSS

After School Program	0	563,286	0	563,286	0	0
Total - General Fund	0	563,286	0	563,286	0	0

Governor

Transfer funding of \$563,286 from the Department of Social Service, for Before and After School Programs, to the State Department of Education. Funding of \$224,221 supports before and after school at seven community organizations, including the Edgewood PTA Child Care Program, RAM School Age Child Care Association, ROSSCO Stamford School Community Organization, YMCA of Metropolitan Hartford, Young Men's Christian Association of Northern Middlesex County, and the cities of Danbury and West Haven. Additional funding of \$339,065 supports after school programs at five community organizations, including the Cardinal Sheehan Center, City Slickers, Skills Camp, Solar Youth, and the Young Women's Christian Association of New Britain.

Legislative

Same as Governor

Provide Funding for the New One Year Sheff Agreement

Sheff Settlement	0	3,600,000	0	3,600,000	0	0
Total - General Fund	0	3,600,000	0	3,600,000	0	0

Background

On April 30, 2013 the stipulated agreement between the state and the Sheff plaintiffs was altered. The new agreement calls for additional magnet schools, designation of existing schools as magnets, expanding the capacity of existing magnet schools, expanding the capacity of technical schools, modification of the OPEN Choice program and other measures.

Governor

Provide funding of \$3.6 million for new Sheff initiatives, including: \$1.3 million for a Sand Lighthouse School, the Renzulli Gifted & Talented School and the continuation of the summer immersion program at Montessori Academy (all of which are located in Hartford.) The remaining \$2.3 million is to add grades to various existing Magnet schools.

Legislative

Same as Governor

Reduce Administrative Set Aside for Magnet Schools

Magnet Schools	0	(1,000,000)	0	(1,000,000)	0	0
Total - General Fund	0	(1,000,000)	0	(1,000,000)	0	0

Governor

Reduce funding by \$1 million for the administrative set aside for the Magnet School account. Historically, these administrative funds have been lapsing, as the State Department of Education requires less funding to administer the Magnet School Program.

Legislative

Same as Governor

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Provide Funding for Eli Whitney Pilot Program

Other Expenses	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	250,000	0	250,000

Legislative

Provide funding of \$250,000 for the City of New Haven to support the Eli Whitney Pilot Program for youth services.

Increase Priority School District Aid

Priority School Districts	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	250,000	0	250,000

Legislative

Provide funding of \$250,000 in the Priority School District program for increased aid to Norwalk.

Provide Funding for the SCHOTT Foundation

Other Expenses	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000

Background

The Schott Foundation for Public Education was founded by Lilo Leeds and Greg Jobin-Leeds in 1991. The Schott Foundation's goal is to develop a broad-based and representative movement to achieve fully resourced preK-12 public education. Schott supports an *"Opportunity to Learn"* frame on educational policy, which focuses on ensuring that resources are provided for all students to have an equitable opportunity to learn and produce high achievement outcomes.

Legislative

Provide funding of \$100,000 to the Schott Foundation to complete a comprehensive analysis of the state of African and Latino males in Connecticut.

Provide Additional Funding for After School Programs

After School Program	0	0	0	30,000	0	30,000
Total - General Fund	0	0	0	30,000	0	30,000

Legislative

Provide funding of \$30,000 to the Queen Ann Nzinga after school program in Plainville.

Provide Funding for the Sound School

Interdistrict Cooperation	0	0	0	92,000	0	92,000
Total - General Fund	0	0	0	92,000	0	92,000

Legislative

Provide funding of \$92,000 for operations support for the Sound School in New Haven.

Distribute Lapses

Personal Services	0	0	0	(126,157)	0	(126,157)
Other Expenses	0	0	0	(42,838)	0	(42,838)
Development of Mastery Exams Grades 4, 6, and 8	0	0	0	(85,172)	0	(85,172)
School Accountability	0	0	0	(7,849)	0	(7,849)
Sheff Settlement	0	0	0	(56,053)	0	(56,053)
Regional Vocational-Technical School System	0	0	0	(619,535)	0	(619,535)
Talent Development	0	0	0	(5,186)	0	(5,186)
Total - General Fund	0	0	0	(942,790)	0	(942,790)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Legislative

Reduce funding by \$862,558 to reflect distribution of the General Lapse, \$28,335 for the General Other Expense Lapse, and \$51,896 for the Statewide Hiring Reduction Lapse.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(28,420)	0	(28,420)
Total - General Fund	0	0	0	(28,420)	0	(28,420)

Legislative

Adjust funding by \$42,920 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Reduce Charter Schools Funding

Education Equalization Grants	0	0	0	(500,000)	0	(500,000)
Total - General Fund	0	0	0	(500,000)	0	(500,000)

Legislative

Reduce funding for Charter Schools by \$500,000 to reflect enrollment levels.

Reduce Funding for Open Choice

Open Choice Program	0	0	0	(500,000)	0	(500,000)
Total - General Fund	0	0	0	(500,000)	0	(500,000)

Legislative

Reduce funding for OPEN Choice by \$500,000 to reflect enrollment levels.

Provide Funding for After School Programs

After School Program	0	0	0	300,000	0	300,000
Total - General Fund	0	0	0	300,000	0	300,000

Legislative

Provide funding of \$300,000 to support program development in a summer school pilot program for current grantees of the After School Program. The programs shall operate for at least five weeks during the summer of 2014, be responsible for data collection and reporting to SDE on performance outcomes.

Provide Funding for Bridgeport MBR

Education Equalization Grants	0	0	0	700,000	0	700,000
Total - General Fund	0	0	0	700,000	0	700,000

Legislative

Section 27 of PA 14-47 provides funding of \$1.2 million to the City of Bridgeport in FY 14. Additionally, Bridgeport's ECS grant is increased by \$700,000 in FY 15 to assist the city in meeting their minimum budget requirement; the additional \$700,000 in funding shall go to the city rather than the Board of Education.

Provide Funding for K-3 Reading Literacy Program

K-3 Reading Assessment Pilot	0	0	1	500,000	1	500,000
Total - General Fund	0	0	1	500,000	1	500,000

Legislative

Provide funding of \$500,000 for the K-3 Reading Program. The additional funding will be used to develop a literacy training module, embedded external coaching in up to 17 schools in an Alliance District, K-3 Literacy Expansion Plan, which include high, medium and low touch schools above and beyond the school districts already targeted for CK3LI/Assessment Pilot Continuation and Expansion, and to authorize a Chief Reading Officer at SDE.

Specify Distribution of After School Funds**Legislative**

Section 20 of PA 14-47 specifies that up to \$100,000 of the After School Program funding in SDE in FY 15 shall be available to Plainville (\$50,000), Thompson (\$25,000) and Montville (\$25,000) school districts.

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Provide Funding for After School Programs

Legislative

Provide funding of \$1 million from the Tobacco Settlement Fund for After School programs. Section 21 of PA 14-47, the FY 15 Revised Budget, provides for this transfer and specifies the amount for the following communities: New Haven, Waterbury, Meriden, Bridgeport (the Lighthouse Program), Stamford, New Britain, East Hartford, Hartford and Windham.

Specify Funding for Adult Education Incentive Program

Legislative

Sections 172 and 173 of PA 13-247 provided for an additional \$1.2 million in Alternative High School and Adult Reading Incentive Program. Of the \$1.2 million, in FY 15, \$500,000 is for New Haven Adult Education (\$250,000 for the New Haven Housing Authority for an adult education program, and \$250,000 for New Haven Adult Education.)

Carry Forward

Carry Forward Funding for Litigation Costs

Other Expenses	0	0	0	1,200,000	0	1,200,000
Total - Carry Forward Funding	0	0	0	1,200,000	0	1,200,000

Background

The Connecticut Coalition for Justice in Education Funding (CCJEF) v. Rell is an ongoing lawsuit involving various school reform activities.

Legislative

Pursuant to CGS 4-89(c), funding of up to \$1,200,000 from the Other Expenses account is carried forward from FY 14 into FY 15 to pay for various expenses related to the lawsuit.

Carry Forward for Talent Development

Talent Development	0	0	0	1,500,000	0	1,500,000
Total - Carry Forward Funding	0	0	0	1,500,000	0	1,500,000

Legislative

Pursuant to CGS 4-89(c), funding of up to \$1,500,000 from the Talent Development account is carried forward from FY 14 into FY 15 for continued personalized professional education development training under the Bloom Board Inc. contract in July and August.

Carry Forward for ECS

Education Equalization Grants	0	0	0	5,486,058	0	5,486,058
Total - Carry Forward Funding	0	0	0	5,486,058	0	5,486,058

Legislative

Pursuant to CGS 10-262u(h), funding of up to \$5,486,058 from the Education Equalization Grants account is carried forward from FY 14 into FY 15 for purposes of alliance district funding.

Totals

Budget Components	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	1,714	3,006,409,170	1,714	3,006,409,170	0	0
Current Services	8	4,690,624	8	18,031,147	0	13,340,523
Policy Revisions	56	4,180,669	57	9,967,378	1	5,786,709
Total Recommended - GF	1,778	3,015,280,463	1,779	3,034,407,695	1	19,127,232

Other Significant Legislation**PA 14-47, An Act Making Adjustments to State Expenditures and Revenues for the Fiscal Year Ending June 30, 2015**

Sections 30 and 31 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 15 appropriation levels will be reduced by the amounts shown in the table to achieve the lapses included in PA 14-47. This includes a General Lapse of \$796,568 and a Statewide Hiring Reduction Lapse of \$91,834. See the FY 15 Holdbacks schedule in Section VI of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	18,859,588	(159,490)	18,700,098	0.85%
Other Expenses	3,766,142	(13,577)	3,752,565	0.36%
Development of Mastery Exams Grades 4, 6, and 8	18,886,122	(68,083)	18,818,039	0.36%
School Accountability	1,852,749	(6,679)	1,846,070	0.36%
Sheff Settlement	20,953,473	(75,535)	20,877,938	0.36%
Regional Vocational-Technical School System	156,741,661	(565,038)	156,176,623	0.36%