

Department of Education SDE64000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	1,685	1,779	1,800	1,809	1,806	1,815

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	18,067,022	18,859,588	19,998,653	20,166,925	20,397,903	20,615,925
Other Expenses	3,315,613	3,766,142	3,766,142	3,766,142	3,926,142	3,916,142
Equipment	0	1	0	0	0	0
Other Current Expenses						
Basic Skills Exam Teachers in Training	1,213,190	0	0	0	0	0
Teachers' Standards Implementation Program	2,936,746	0	0	0	0	0
Admin - Magnet Schools	194,163	0	0	0	0	0
Admin - Adult Education	835,162	0	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	13,236,948	18,886,122	17,024,201	17,037,108	15,149,111	15,610,253
Admin-Interdistrict Cooperation	91,464	0	0	0	0	0
Primary Mental Health	427,209	427,209	427,209	427,209	427,209	427,209
Admin - Youth Service Bureaus	59,785	0	0	0	0	0
Leadership, Education, Athletics in Partnership (LEAP)	726,750	726,750	0	0	681,329	690,413
Adult Education Action	161,726	240,687	240,687	240,687	240,687	240,687
Connecticut Pre-Engineering Program	262,500	262,500	0	0	246,094	249,375
Connecticut Writing Project	45,000	50,000	0	0	69,375	70,000
Resource Equity Assessments	168,061	168,064	159,661	159,661	157,560	159,661
Neighborhood Youth Centers	1,356,379	1,271,386	0	0	1,129,425	1,157,817
Longitudinal Data Systems	1,263,193	1,263,197	1,206,490	1,208,477	1,190,700	1,208,477
School Accountability	1,287,067	1,852,749	1,786,639	1,794,808	1,500,000	1,500,000
Sheff Settlement	9,010,419	20,953,473	11,861,044	12,192,038	11,861,044	12,192,038
Admin - After School Programs	180,000	0	0	0	0	0
CommPACT Schools	0	0	0	0	350,000	350,000
Parent Trust Fund Program	500,000	500,000	0	0	468,750	475,000
Regional Vocational-Technical School System	146,433,464	156,741,661	166,779,468	170,902,813	167,029,468	171,152,813
Science Program for Educational Reform Districts	454,995	455,000	0	0	0	0
Wrap Around Services	441,365	450,000	0	0	19,375	25,000
Parent Universities	487,498	487,500	0	0	0	0
School Health Coordinator Pilot	190,000	190,000	0	0	0	0
Commissioner's Network	9,231,100	17,500,000	12,800,000	12,800,000	12,800,000	12,800,000
Technical Assistance for Regional Cooperation	95,000	95,000	0	0	0	0
New or Replicated Schools	0	900,000	339,000	420,000	339,000	420,000
Bridges to Success	601,652	601,652	0	0	242,479	250,000
K-3 Reading Assessment Pilot	2,699,941	3,199,941	2,619,944	2,619,944	2,869,949	2,947,947
Talent Development	6,886,452	9,518,564	9,552,199	9,559,701	9,302,199	9,309,701
Common Core	6,403,766	6,300,000	5,985,000	5,985,000	5,906,250	5,985,000
Alternative High School and Adult Reading Incentive Program	1,200,000	1,200,000	0	0	185,000	200,000

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Special Master	1,989,643	2,116,169	1,510,361	1,010,361	1,483,909	1,010,361
School-Based Diversion Initiative	0	0	1,000,000	1,000,000	1,000,000	1,000,000
Other Than Payments to Local Governments						
American School For The Deaf	10,659,030	10,659,030	10,659,030	10,659,030	9,992,840	10,126,078
Regional Education Services	1,166,026	1,166,026	1,107,725	1,107,725	1,093,150	1,107,725
Family Resource Centers	7,582,414	8,051,914	8,051,914	8,051,914	8,161,914	8,161,914
Youth Service Bureau Enhancement	620,300	620,300	0	0	715,300	715,300
Child Nutrition State Match	2,354,627	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000
Health Foods Initiative	3,861,051	4,806,300	0	0	4,326,300	4,326,300
Other Than Payments to Local Governments						
Vocational Agriculture	9,485,565	10,985,565	11,017,600	11,017,600	11,017,600	11,017,600
Transportation of School Children	24,884,748	24,884,748	24,884,748	24,884,748	23,329,451	23,329,451
Adult Education	19,983,219	21,045,036	20,635,200	20,637,392	21,035,200	21,037,392
Health and Welfare Services Pupils						
Private Schools	4,297,500	4,297,500	4,297,500	4,297,500	3,867,750	3,867,750
Education Equalization Grants	2,067,196,234	2,130,644,892	2,142,371,422	2,151,603,422	2,155,833,601	2,172,454,969
Bilingual Education	1,888,327	1,916,130	1,916,130	1,916,130	2,991,130	3,491,130
Priority School Districts	47,427,206	47,197,022	40,702,571	40,702,571	43,747,208	44,837,171
Young Parents Program	229,330	229,330	229,330	229,330	229,330	229,330
Interdistrict Cooperation	9,180,887	9,242,379	4,576,590	4,576,644	7,164,885	7,164,966
School Breakfast Program	2,296,164	2,379,962	2,379,962	2,379,962	2,379,962	2,379,962
Excess Cost - Student Based	139,805,731	139,805,731	139,805,731	139,805,731	139,805,731	139,805,731
Non-Public School Transportation	3,595,500	3,595,500	3,595,500	3,595,500	3,451,500	3,451,500
School To Work Opportunities	213,750	213,750	0	0	0	0
Youth Service Bureaus	2,929,483	2,989,268	0	0	2,839,805	2,839,805
Open Choice Program	30,488,160	38,116,736	38,796,250	43,714,700	38,296,250	43,214,700
Magnet Schools	287,171,942	293,750,025	329,604,896	327,035,401	328,419,980	324,950,485
After School Program	4,320,000	5,393,286	5,063,286	5,063,286	5,363,286	5,363,286
Nonfunctional - Change to Accruals	904,728	1,079,910	0	0	0	0
Agency Total - General Fund	2,914,995,195	3,034,407,695	3,049,106,083	3,064,923,460	3,075,389,131	3,100,190,364
Additional Funds Available						
Carry Forward Funding	0	0	0	0	10,158,885	50,000
Federal Funds	454,548,788	461,406,188	468,327,285	473,010,553	468,327,285	473,010,553
Private Contributions & Other Restricted	16,586,421	2,170,666	2,203,227	2,225,259	2,203,227	2,225,259
Agency Grand Total	3,386,130,404	3,497,984,549	3,519,636,595	3,540,159,272	3,556,078,528	3,575,476,176

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	950,195	0	1,115,245	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	0	82,385	0	95,292	0	0	0	0
Longitudinal Data Systems	0	6,452	0	8,439	0	0	0	0
School Accountability	0	26,527	0	34,696	0	0	0	0
Sheff Settlement	0	111,044	0	142,038	0	0	0	0
Regional Vocational-Technical School System	0	7,741,524	0	9,800,903	0	0	0	0
Talent Development	0	33,635	0	41,137	0	0	0	0
Total - General Fund	0	8,951,762	0	11,237,750	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Provide funding of \$8,951,762 in FY 16 and \$11,237,750 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Increase Funding for Magnet Schools

Magnet Schools	0	25,578,091	0	28,330,946	0	(3,000,000)	0	(3,000,000)
Total - General Fund	0	25,578,091	0	28,330,946	0	(3,000,000)	0	(3,000,000)

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

Provide funding of \$28,578,091 in FY 16 and \$31,330,946 in FY 17 for magnet schools. The additional funding allows for the expansion of 1,836 additional students in FY 16 and an additional 819 students in FY 17. Additionally, the increased funding allows for \$9.7 million in supplemental transportation to be paid to the Connecticut Regional Education Center (CREC), in FY 16 (for transportation costs incurred in FY 15) and \$3.0 million in each FY 16 and FY 17 for pre-kindergarten tuition.

Legislative

Provide funding of \$25,578,091 in FY 16 and \$28,330,946 in FY 17 for magnet schools. The additional funding allows for the expansion of 1,836 additional students in FY 16 and an additional 819 students in FY 17. Additionally, the increased funding allows for \$9.7 million in supplemental transportation to be paid to the Connecticut Regional Education Center (CREC), in FY 16 (for transportation costs incurred in FY 15). The funding provided does not include \$3.0 million for Pre-K tuition. Sections 307-322 of PA 15-5 JSS, a budget implementer, implement various provisions related to magnet schools.

Increase Funding for State Charter Schools

Education Equalization Grants	0	12,426,530	0	19,658,530	0	0	0	0
Total - General Fund	0	12,426,530	0	19,658,530	0	0	0	0

Background

In FY 15, the number of state funded charter school seats totaled approximately 8,177, across 21 schools. The state provides a grant of \$11,000 per student to each state funded charter school.

Governor

Provide funding of \$12,426,530 in FY 16 and \$19,658,530 in FY 17 to expand charter school seats. The increased funding is anticipated to fund approximately 1,235 additional seats in FY 16 and an additional 612 seats in FY 17, for a total of approximately 1,847 over the biennium. Additionally, the new funding will allow for two new schools to open: The Stamford Charter School for Excellence and Capital Prep Harbor School in Bridgeport.

Legislative

Same as Governor.

Provide Funding for Open Choice

Open Choice Program	0	679,514	0	5,597,964	0	0	0	0
Total - General Fund	0	679,514	0	5,597,964	0	0	0	0

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

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

and their parents. The program is administered by the regional education service centers serving Hartford, New London, New Haven and Bridgeport. There are approximately 2,800 students participating in the Open Choice program, statewide.

Grants for Open Choice are based on the number of students participating:

- \$3,000 per student if the number of Open Choice students is less than 2% of the total population of the receiving district;
- \$4,000 if the number of Open Choice students is greater than or equal to 2% but less than 3% of the total population of the receiving district;
- \$6,000 if the number of Open Choice students is greater or equal to 3% of the total population of the receiving district;
- \$6,000 if enrollment is greater than 4,000 and has increased the number of students by 50%;
- \$8,000 if the number of Open Choice students is greater than or equal to 4% of total population of the receiving districts.

Governor

Provide funding of \$679,514 in FY 16 and \$5,597,964 in FY 17 to increase the number of Open Choice seats, by 500 seats in FY 16 and an additional 400 seats in FY 17, for a total of approximately 900 over the biennium.

Legislative

Same as Governor.

Transfer Sheff Settlement Funds

Sheff Settlement	0	(9,203,473)	0	(8,903,473)	0	0	0	0
Magnet Schools	0	9,203,473	0	8,903,473	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Sheff Settlement account allows the state to achieve the goals set forth in the court order and stipulation for Sheff v. O'Neill. Funds are spent to increase the participation of Hartford minority students in reduced isolation educational settings as defined by the agreement. The agreement allows the state to utilize the following programs to meet the goals outlined in the stipulation: Interdistrict Magnet Schools, CT State Technical Schools, Charter Schools, Open Choice, Regional Vocational-Agricultural programs, and Interdistrict Cooperative grants.

Governor

Transfer funding of \$9,203,473 in FY 16 and \$8,903,473 in FY 17 from the Sheff Settlement account to the Magnet School account to fund additional magnet school seats.

Legislative

Same as Governor

Provide Adjustments for Formula-Based Grants

Transportation of School Children	0	66,115,252	0	69,115,252	0	0	0	0
Adult Education	0	2,344,800	0	2,642,608	0	0	0	0
Health and Welfare Services Pupils Private Schools	0	2,002,500	0	2,102,500	0	0	0	0
Excess Cost - Student Based	0	51,194,269	0	59,194,269	0	0	0	0
Non-Public School Transportation	0	1,204,500	0	1,304,500	0	0	0	0
Total - General Fund	0	122,861,321	0	134,359,129	0	0	0	0

Governor

Provide funding of \$122,861,321 in FY 16 and \$134,359,129 in FY 17 to fund various formula-based grants.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Increase Funding and Position Count for JM Wright

Regional Vocational-Technical School System	21	1,466,234	30	3,516,042	0	0	0	0
Total - General Fund	21	1,466,234	30	3,516,042	0	0	0	0

Governor

Provide funding of \$1,466,234 in FY 16 and \$3,516,042 in FY 17 to increase funding for JM Wright Technical High School in Stamford.

- For FY 16, total enrollment at the school is expected to grow by approximately 150 new students as this year's freshman class transitions to their sophomore year and a new freshman class is accepted. The school will require approximately 21 new full-time positions and 5 new part-time positions at an approximate cost of \$1.25 million. Additionally \$200,000 is required for additional educational supplies, textbooks, and equipment.
- For FY 17, total enrollment at the school is expected to grow by another 150 students (bringing total enrollment to 450). Nine additional positions and equipment are required in FY 17, at an approximate total cost of \$3.5 million, for the two new cohorts of students.

Legislative

Same as Governor

Reduce Funding for the Special Master

Special Master	0	(500,000)	0	(1,000,000)	0	0	0	0
Total - General Fund	0	(500,000)	0	(1,000,000)	0	0	0	0

Background

Special Master funds have supported the work of Windham Public Schools and New London Public Schools, both of which have required additional resources in order to develop and execute their Strategic Operating Plans.

The Special Master is appointed by the State Board of Education (SBE) to collaborate with the board of education and school superintendent of a low-performing school district to (1) implement the district's improvement plan developed under the state education accountability law; (2) manage and allocate the district's federal, state, and local funds; and (3) report regularly to the SBE on the (a) district's progress in implementing its improvement plan and (b) effectiveness of its school board and superintendent. Appointments last for one year unless extended by SBE.

Governor

Reduce funding by \$500,000 in FY 16 and \$1.0 million in FY 17 for the Special Master account. Funding is reduced to reflect Windham's exit from special master oversight and New London's progression towards exiting oversight.

Legislative

Same as Governor

Reduce Funding for Local Charter Schools

New or Replicated Schools	0	(561,000)	0	(480,000)	0	0	0	0
Total - General Fund	0	(561,000)	0	(480,000)	0	0	0	0

Background

Charter schools are authorized by the State Board of Education. Local charter schools are primarily funded by local or regional boards of education. Charter schools provide small scale educational programs managed by a governing board comprised of teachers and parents or guardians of the students enrolled in the school and may include community members. Currently, there is only one local charter school, the Elm City Montessori School in New Haven, which opened during the 2014-2015 school year, and enrolls 70 students.

Governor

Reduce funding by \$561,000 in FY 16 and \$480,000 in FY 17 as there are no additional local charter schools planned to be opened at this time.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Annualize Previous Year Partial Funding

Personal Services	0	188,870	0	192,092	0	0	0	0
Regional Vocational-Technical School System	0	830,049	0	844,207	0	0	0	0
Total - General Fund	0	1,018,919	0	1,036,299	0	0	0	0

Background

Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.

Governor

Provide funding of \$1,018,919 in FY 16 and \$1,036,299 in FY 17 to reflect full year funding for additional positions that were originally included in FY 15, in Personal Services and Regional-Vocational Technical Schools.

Legislative

Same as Governor

Eliminate MBR Aid to Bridgeport

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

Background

In FY 15 Bridgeport's ECS grant was increased by \$700,000 to assist the city in meeting their minimum budget requirement (MBR). The additional funding went to the city, rather than the Board of Education.

Governor

Reduce funding by \$700,000 in both FY 16 and FY 17 to eliminate this one-time payment to the City of Bridgeport.

Legislative

Same as Governor

Fund Vocational-Agriculture at Required Statutory Level

Vocational Agriculture	0	32,035	0	32,035	0	0	0	0
Total - General Fund	0	32,035	0	32,035	0	0	0	0

Background

The Vocational-Agriculture schools provide training for students planning a career in agriculture fields, including aquaculture and marine related employment. The State Board of Education has approved regional vocational agriculture centers in 19 comprehensive high schools throughout the state. The program prepares students for entry-level employment or higher education in these fields.

Governor

Provide funding of \$32,035 in both FY 16 and FY 17 to reflect current enrollments in the program.

Legislative

Same as Governor

Increase the Administrative Portion of Various Grants

Adult Education	0	10,164	0	12,356	0	0	0	0
Interdistrict Cooperation	0	2,802	0	2,910	0	0	0	0
Total - General Fund	0	12,966	0	15,266	0	0	0	0

Background

The administrative set-aside for Adult Education is defined in statute; CGS 10-73c allows for not more than 5% of the appropriation to be used for administration. The administrative set-aside for Interdistrict is defined in statute and bears no relationship to whether or not programs are Sheff or NonSheff. CGS 10-74d(c) allows for up to 1% of the appropriation to be used for administrative purposes.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Provide funding of \$12,966 in FY 16 and \$15,266 in FY 17 to fund the administrative portions of the Adult Education and the Interdistrict Cooperation grant.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	75,808	0	172,408	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	0	1,448	0	3,293	0	0	0	0
Longitudinal Data Systems	0	26,435	0	60,128	0	0	0	0
School Accountability	0	11,717	0	26,653	0	0	0	0
Sheff Settlement	0	7,824	0	17,797	0	0	0	0
Regional Vocational-Technical School System	0	615,159	0	1,365,603	0	0	0	0
Talent Development	0	1,451	0	3,301	0	0	0	0
Common Core	0	12,957	0	29,473	0	0	0	0
Total - General Fund	0	752,799	0	1,678,656	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$752,799 in FY 16 and an additional \$925,857 in FY 17 (for a cumulative total of \$1,678,656 in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Policy Revisions

Provide Additional ECS Funding

Education Equalization Grants	0	12,401,000	0	12,401,000	0	12,401,000	0	12,401,000
Total - General Fund	0	12,401,000	0	12,401,000	0	12,401,000	0	12,401,000

Legislative

Provide funding of \$12,401,000 in both FY 16 and FY 17 for additional ECS support. Section 33 of PA 15-244, the FY 16 and FY 17 budget, provides the town-by-town distribution of the ECS grant.

Provide Additional ECS for Underfunded Municipalities

Education Equalization Grants	0	3,200,000	0	10,600,000	0	3,200,000	0	10,600,000
Total - General Fund	0	3,200,000	0	10,600,000	0	3,200,000	0	10,600,000

Legislative

Provide funding of \$3.2 million in FY 16 and \$10.6 million in FY 17 for ECS for municipalities funded at less than fifty-five percent of full formula funding. Section 33 of PA 15-244, the FY 16 and FY 17 budget, provides a town-by-town run of ECS grants.

Reduce ECS Funding by 1%

Education Equalization Grants	0	(2,138,821)	0	(2,149,453)	0	(2,138,821)	0	(2,149,453)
Total - General Fund	0	(2,138,821)	0	(2,149,453)	0	(2,138,821)	0	(2,149,453)

Legislative

Reduce funding for ECS by \$2,138,821 in FY 16 and \$2,149,453 in FY 17. Section 33 of PA 15-244, the FY 16 and FY 17 budget, provides a town-by-town distribution of the ECS grant.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate and Reduce Various Educational Programs

Leadership, Education, Athletics in Partnership (LEAP)	0	0	0	0	0	690,413	0	690,413
Connecticut Pre-Engineering Program	0	0	0	0	0	262,500	0	262,500
Connecticut Writing Project	0	22,500	0	22,500	0	70,000	0	70,000
Neighborhood Youth Centers	0	0	0	0	0	1,207,817	0	1,207,817
Parent Trust Fund Program	0	0	0	0	0	475,000	0	475,000
Science Program for Educational Reform Districts	0	(432,250)	0	(432,250)	0	0	0	0
Wrap Around Services	0	(427,500)	0	(427,500)	0	0	0	0
Parent Universities	0	(463,125)	0	(463,125)	0	0	0	0
School Health Coordinator Pilot	0	(180,500)	0	(180,500)	0	0	0	0
Technical Assistance for Regional Cooperation	0	(90,250)	0	(90,250)	0	0	0	0
Bridges to Success	0	(321,570)	0	(321,570)	0	250,000	0	250,000
Alternative High School and Adult Reading Incentive Program	0	(940,000)	0	(940,000)	0	200,000	0	200,000
School To Work Opportunities	0	(213,750)	0	(213,750)	0	0	0	0
Total - General Fund	0	(3,046,445)	0	(3,046,445)	0	3,155,730	0	3,155,730

Background

- The Leadership, Education, and Athletics in Partnership (LEAP) Program is a model mentoring program which matches children, ages 7-14, from high poverty urban neighborhoods in the City of New Haven with trained high school and college student counselors. LEAP provides programs and services to help children develop their academic skills, self-esteem, improve their ability to succeed in school, and to be involved in their community. LEAP also provides its college and high school counselors with opportunities to teach and mentor children, and offers them training and other experiences to develop their leadership skills and refine their career goals.
- The Connecticut Pre-Engineering Program, Inc. (CPEP) provides programs that motivate traditionally underrepresented minority students from urban districts to choose careers in mathematics, science, engineering and technology. When prepared at the precollege level, these students will have the opportunity to major in these fields in college and later assume positions in related careers.
- The Connecticut Writing Project (CWP) at Fairfield University provides opportunities for growth and professional development for teachers in the areas of reading and writing.
- The Neighborhood Youth Center Program is composed of two initiatives. One is the Boys & Girls Clubs Program funded at \$1,000,000. The purpose of the Boys & Girls Clubs Program is to continue to expand and provide safe haven programming to the youth of Connecticut through the addition of staff, services and innovative programming at the 16 Boys & Girls Clubs across Connecticut. This program requires a 100% cash match from the clubs. The second initiative is the Neighborhood Youth Center State Grant Program which supports specific local initiatives to increase positive experiences for youth ages 12 through 18 years in high need neighborhoods, primarily in New Haven. This program requires a 50% cash or in-kind match. The Neighborhood Youth Center Program provides funds to support neighborhood youth centers in Connecticut's seven largest cities--Bridgeport, Hartford, New Britain, New Haven, Norwalk, Stamford and Waterbury. The centers primarily serve children and youth ages 12-17 years.
- The Parent Trust fund is a family involved initiative focused on training parents in civic leadership skills to improve the health, safety and learning of children. The agency administers the program through the State Education and Resource Center (SERC).
- The Science Program for Education Reform Districts supports Reform Districts for the purpose of improving student academic performance in science, science literacy and science numeracy in kindergarten to grade 8.
- The Wraparound Services Grant program provides for the Commissioner of Education to establish a Wraparound Services Grant program that awards grants to educational reform districts, as defined in section 10-262u, for social-emotional behavioral supports, family involvement and support, student engagement, physical health and wellness, and social work and case management.
- Parent Universities assist local and regional boards of education to collaborate with parents to establish Parent Academies focused on enhancing the capacity of parents to support learning at home as well as at school.
- The School Health Coordinator Pilot is a state-funded grant to provide funding for two Educational Reform Districts to engage the services of Coordinated School Health (CSH) Directors to lead the implementation of a districtwide coordinated approach to

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

school health and address policies that reduce childhood obesity. This also provides incentive grants for school districts to regionalize goods and services.

- Bridges to Success is a program providing a bridge between high school and college for students who are considered to be at risk.
- The Early Literacy Pilot Study (assessment pilot), established July 2011, studied the impact of using an alternative reading assessment system in Grades K-3. Participating schools used Wireless Generation (now Amplify) mCLASS:Reading 3D (DIBELS Next and Text Reading Comprehension) as the alternative assessment system, which has purportedly reduced the achievement gap in several states with its teacher-friendly model and research-based intervention strategies. The primary purpose of the assessment pilot was to compare the results of the alternative assessment system to the current reading assessment, the Developmental Reading Assessment Second Edition (DRA2), and to ensure best practice in reading assessment and intervention.
- The School to Work Opportunities grant is utilized to support Connecticut Career Certificate programs in collaboration with the state Departments of Education, Labor, Higher Education, and Economic Development. The state grant allows the fostering of curriculum, in support of training, employment and quality jobs consistent with Connecticut's economic goals. This assistance provides school to career related activities and curricular elements leading to defined career cluster pathways in CT public secondary schools, Connecticut technical schools, and institutions of higher education. Major emphasis is for priority school districts in encouraging student preparation leading to high demand areas defined by the Department of Labor and Economic Development. Student participation in these programs coupled with structured work-based opportunities and academic skill proficiency provides for attainment of the Connecticut Career Certificate. The appropriation supports work-based learning experiences, program evaluation and student assessment that are integral factors in determining student preparedness for higher education and the workforce.

Governor

Reduce funding by \$6,202,175 in both FY 16 and FY 17 associated with the elimination of various education related programs.

Legislative

Reduce funding by \$3,046,445 in FY 16 and FY 17 associated with various educational programs. This maintains funding of \$3,155,730 in FY 16 and FY 17 and includes the following: \$60,000 for the CT Writing Project, \$20,000 for the Central Connecticut writing project, and \$40,000 for the Fairfield writing project.

Reduce Priority School District Grants

Priority School Districts	0	(500,000)	0	0	0	5,994,451	0	6,494,451
Total - General Fund	0	(500,000)	0	0	0	5,994,451	0	6,494,451

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 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/Summer School. There are currently 15 Priority School Districts.

Governor

Reduce funding by \$6,494,451 in both FY 16 and FY 17 to eliminate the Extended Day School Hours and School Accountability/Summer School sub-grants of the Priority School District account.

Legislative

Reduce funding for the Priority School District grant by \$500,000 in FY 16. Funding for FY 17 is maintained. Section 256 of PA 15-5 JSS, a budget implementer, implements this provision.

Adjust Funding for Youth Service Bureaus

Youth Service Bureau Enhancement	0	95,000	0	95,000	0	715,300	0	715,300
Youth Service Bureaus	0	0	0	0	0	2,989,268	0	2,989,268
Total - General Fund	0	95,000	0	95,000	0	3,704,568	0	3,704,568

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Background

The purpose of the Youth Service Bureaus Program, funded under the State Department of Education (SDE), is to assist municipalities, and private youth serving agencies designated to act as agents for such municipalities, in establishing, maintaining, or expanding Youth Service Bureaus. Direct services provided by Youth Service Bureaus may include, among others:

- Individual and group counseling;
- Parent training and family therapy;
- Work placement and employment counseling;
- Alternative and special educational opportunities;
- Diversion from juvenile justice services; and
- Preventive programs including youth pregnancy, youth suicide, violence, alcohol and drug prevention.

There are 99 Youth Service Bureaus, serving 126 towns, participating in the SDE Youth Service Bureaus Program.

Governor

Reduce funding by \$3,609,568 in both FY 16 and FY 17 in SDE due to the following changes:

- Eliminate the Youth Service Bureau Enhancement grant, totaling \$620,300 in both FY 16 and FY 17;
- Reduce the Youth Service Bureau Grant by \$689,268 in both FY 16 and FY 17; and
- Transfer Youth Service Bureaus Program funding of \$2.3 million in both FY 16 and FY 17 from the State Department of Education to the Department of Children and Families.

Legislative

Funding for Youth Service Bureaus is maintained. Any region that does not currently have a Juvenile Review Board, must establish one, using youth service bureau funding.

Additionally, \$95,000 in both FY 16 and FY 17 is provided for the Bridge Family Center (\$40,000) for early childhood services, East Hartford Adventure Plus (\$30,000), and Virtuosi Orchestra in New Britain (\$25,000). Section 257 of PA 15-5 JSS, a budget implementer, implements this provision.

Reduce Funding for the Commissioner's Network

Commissioner's Network	0	(4,700,000)	0	(4,700,000)	0	0	0	0
Total - General Fund	0	(4,700,000)	0	(4,700,000)	0	0	0	0

Background

Sections 19-22 of PA 12-116, AAC Education Reform, established the Commissioner's Network. The Commissioner's Network may support turnaround schools, teacher and leader compensation related to low performing schools, and coordination of family services to low performing schools.

Governor

Reduce funding by \$4.7 million in both FY 16 and FY 17 associated with the Commissioner's Network. The reduced funding could impact the amount participating schools currently receive, as well as the total number of schools overall.

Legislative

Same as Governor

Adjust Health Foods Initiative

Health Foods Initiative	0	20,000	0	20,000	0	4,826,300	0	4,826,300
Total - General Fund	0	20,000	0	20,000	0	4,826,300	0	4,826,300

Background

The Health Foods Initiative is a grant program providing a per meal reimbursement of \$0.10 to participating schools. In FY 14 the program reimbursed 38.6 million meals at 279 participating schools.

Governor

Reduce funding by \$4,806,300 in both FY 16 and FY 17 associated with the elimination of the Health Foods Initiative.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Maintain funding of \$4,806,300 in both FY 16 and FY 17 for the Health Foods Initiative and add an additional \$20,000 in both FY 16 and FY 17 for the Growing Great Schools program.

Extend the Cap on Various Statutory Formula Grants

Transportation of School Children	0	(66,115,252)	0	(69,115,252)	0	0	0	0
Adult Education	0	(2,344,800)	0	(2,642,608)	0	0	0	0
Health and Welfare Services Pupils Private Schools	0	(2,002,500)	0	(2,102,500)	0	0	0	0
Excess Cost - Student Based	0	(51,194,269)	0	(59,194,269)	0	0	0	0
Non-Public School Transportation	0	(1,204,500)	0	(1,304,500)	0	0	0	0
Total - General Fund	0	(122,861,321)	0	(134,359,129)	0	0	0	0

Background

Various formulaic grants are established within statute, and these same grants can also be capped within statute. If the grants are capped, funding is distributed based on a proration of the anticipated formula. In FY 03, various grants administered by the State Department of Education were capped. For FY 09 the caps were lifted, which resulted in higher grant payments to some municipalities. However, from FY 10 to FY 15 the grants were once again capped.

Governor

Reduce funding by \$122,861,321 in FY 16 and \$134,359,129 in FY 17 to reflect an extension of caps on various statutory formula grants for FY 16 and FY 17. Sections 245-252 and 306 of PA 15-5 JSS, a budget implementer, implements this provision.

Legislative

Same as Governor

Reduce Public and Non Public School Transportation

Transportation of School Children	0	(1,555,297)	0	(1,555,297)	0	(1,555,297)	0	(1,555,297)
Non-Public School Transportation	0	(144,000)	0	(144,000)	0	(144,000)	0	(144,000)
Total - General Fund	0	(1,699,297)	0	(1,699,297)	0	(1,699,297)	0	(1,699,297)

Legislative

Reduce the Transportation of School Children grant by \$1,555,297 in both FY 16 and FY 17 and reduce the Non-Public Transportation of School Children grant by \$144,000 in both FY 16 and FY 17.

Adjust Various Programs

K-3 Reading Assessment Pilot	0	(20,000)	0	(20,000)	0	400,000	0	400,000
Adult Education	0	(20,000)	0	(20,000)	0	400,000	0	400,000
Interdistrict Cooperation	0	(42,000)	0	(42,000)	0	50,000	0	50,000
After School Program	0	(30,000)	0	(30,000)	0	300,000	0	300,000
Total - General Fund	0	(112,000)	0	(112,000)	0	1,150,000	0	1,150,000

Governor

Reduce funding by \$1,262,000 in both FY 16 and FY 17 associated with the elimination of various programs, including the following:

- \$420,000 for the Adult Education Pilot Program in Manchester, Meriden and New Haven;
- \$92,000 for Interdistrict Cooperation associated with the Sound School in New Haven;
- \$30,000 for the After School Program associated with the Queen Ann Nzinga program in Plainville;
- \$300,000 for the After School Program associated with a 5 week summer school pilot program; and
- \$420,000 for the K-3 Reading Assessment pilot.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Reduce funding by \$112,000 in both FY 16 and FY 17 associated with the reduction of various programs, including the following:

- \$20,000 for the Adult Education Pilot Program in Manchester, Meriden and New Haven;
- \$42,000 for Interdistrict Cooperation associated with the Sound School in New Haven;
- \$5,000 for the After School Program associated with the Queen Ann Nzinga program in Plainville;
- \$25,000 for the After School Program associated with a 5 week summer school pilot program; and
- \$20,000 for the K-3 Reading Assessment pilot.

In addition to the above requirements, funding for Solar Youth shall be maintained at FY 15 levels.

Reduce Funding to Youth Service Bureaus

Youth Service Bureaus	0	(149,463)	0	(149,463)	0	(149,463)	0	(149,463)
Total - General Fund	0	(149,463)	0	(149,463)	0	(149,463)	0	(149,463)

Legislative

Reduce funding for Youth Service Bureaus by \$149,463 in both FY 16 and FY 17.

Adjust Development of Mastery Exams to Reflect Savings

Development of Mastery Exams Grades 4, 6, and 8	0	(1,575,000)	0	(1,575,000)	0	(575,000)	0	(575,000)
Total - General Fund	0	(1,575,000)	0	(1,575,000)	0	(575,000)	0	(575,000)

Background

Testing and scoring of statewide exams as required by No Child Left Behind are funded from the Development of Mastery Exams 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 state-wide. Language arts/reading, mathematics and science are tested. Contract funding is provided for outside professional services.

Governor

Reduce funding by \$1.0 million in both FY 16 and FY 17 to account for savings as a result of the new Smarter Balanced Assessments.

Legislative

Reduce funding by \$1,575,000 in both FY 16 and FY 17 to account for savings as a result of the new Smarter Balanced Assessments.

Provide Funding For Second Chance Society Initiatives

School-Based Diversion Initiative	0	1,000,000	0	1,000,000	0	0	0	0
Total - General Fund	0	1,000,000	0	1,000,000	0	0	0	0

Background

The Governor's proposed Second Chance Society initiatives include reducing or eliminating mandatory minimum sentences for nonviolent drug offenses, creating an expedited parole process, and reducing possession of narcotics to a misdemeanor. Funding is provided in the Department of Correction, State Department of Education, Department of Housing, Department of Mental Health and Addiction Services, Department of Labor and the Office of Policy and Management related to providing or managing additional services related to these initiatives. Additionally, funding is reduced in the Department of Correction related to a reduction in the prison population.

Governor

Provide funding of \$1.0 million in both FY 16 and FY 17 to allow for the expansion of the Second Chance Society Initiatives. The intent of the program is to reduce rates of in-school arrests, expulsions, and out-of-school arrests, to reach a total of three to four schools in six districts per year, for a total of 18-24 schools per year.

Legislative

Same as Governor.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for Non-Sheff Interdistrict Grants

Interdistrict Cooperation	0	(2,038,296)	0	(2,038,323)	0	2,538,295	0	2,538,322
Total - General Fund	0	(2,038,296)	0	(2,038,323)	0	2,538,295	0	2,538,322

Background

The Interdistrict Cooperative Program serves elementary and secondary students in prekindergarten through Grade 12. This competitive grant program funds interdistrict programs designed to promote a greater understanding and appreciation of cultural diversity and to advance student achievement through these activities. 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. Grant awards are based on the number of students involved, the number of face-to-face meetings between students, and the quality of the interaction and student experiences.

Governor

Reduce funding by \$4,576,591 in both FY 16 and FY 17 to reflect the elimination of non-Sheff interdistrict grants.

Legislative

Reduce funding by \$2,038,296 in both FY 16 and FY 17 to reflect the reduction of non-Sheff interdistrict grants. \$100,000 of funding, in both FY 16 and FY 17, is designated for Project Oceanology.

Increase FY 17 Funding for Charter Schools

Education Equalization Grants	0	0	0	2,000,000	0	0	0	0
Total - General Fund	0	0	0	2,000,000	0	0	0	0

Governor

Provide funding of \$2.0 million in FY 17 to increase funding for additional charter school seats. The \$2.0 million in additional funding will help to fund the projected 612 new seats in FY 17.

Legislative

Same as Governor

Extend Limits on Magnet School Growth

Magnet Schools	0	(1,926,693)	0	(6,949,043)	0	0	0	0
Total - General Fund	0	(1,926,693)	0	(6,949,043)	0	0	0	0

Background

Section 89 of PA 14-217 permits SDE to limit payment to an interdistrict magnet school to an amount the school was eligible to receive based on its enrollment level on October 1, 2013. It permits additional funding for additional students enrolling after October 1 based on priorities the act establishes. This means student enrollment increases after October 1 will not automatically increase student funding.

The act requires SDE to prioritize additional magnet school funding in the following order:

1. Increases in enrollment for a school adding planned new grade levels;
2. Increases in enrollment for a school moving into a permanent facility for the school year starting July 1, 2014;
3. Increases in enrollment for a school to ensure compliance with the state magnet school law's requirements for racial and economic diversity, special curriculum, and at least a half-time educational program; and
4. new enrollments for a new magnet school starting operation on or after July 1, 2014, to help meet the 2013 *Sheff* stipulation.

Governor

Reduce funding by \$1,926,693 in FY 16 and \$6,949,043 in FY 17 to extend the limits on magnet school growth.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce School Accountability

School Accountability	0	(286,639)	0	(294,808)	0	(286,639)	0	(294,808)
Total - General Fund	0	(286,639)	0	(294,808)	0	(286,639)	0	(294,808)

Background

School Accountability provides funding for the implementation of a new 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.

Legislative

Reduce funding by \$286,639 in FY 16 and \$294,808 in FY 17 to reduce funding for the School Accountability program.

Reduce Funding for Talent Development

Talent Development	0	(250,000)	0	(250,000)	0	(250,000)	0	(250,000)
Total - General Fund	0	(250,000)	0	(250,000)	0	(250,000)	0	(250,000)

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.

Legislative

Reduce funding for Talent Development by \$250,000 in both FY 16 and FY 17.

Reduce Various Accounts to Achieve Savings

Development of Mastery Exams Grades 4, 6, and 8	0	(1,064,013)	0	(851,855)	0	(1,064,013)	0	(851,855)
Connecticut Pre-Engineering Program	0	(16,406)	0	(13,125)	0	(16,406)	0	(13,125)
Neighborhood Youth Centers	0	(62,500)	0	(50,000)	0	(62,500)	0	(50,000)
K-3 Reading Assessment Pilot	0	(189,996)	0	(151,997)	0	(189,996)	0	(151,997)
American School For The Deaf	0	(666,190)	0	(532,952)	0	(666,190)	0	(532,952)
Health Foods Initiative	0	(500,000)	0	(500,000)	0	(500,000)	0	(500,000)
Health and Welfare Services Pupils Private Schools	0	(429,750)	0	(429,750)	0	(429,750)	0	(429,750)
Priority School Districts	0	(2,949,814)	0	(2,359,851)	0	(2,949,814)	0	(2,359,851)
Total - General Fund	0	(5,878,669)	0	(4,889,530)	0	(5,878,669)	0	(4,889,530)

Legislative

Reduce funding by \$5,878,669 in FY 16 and \$4,889,530 in FY 17 to achieve savings in various accounts.

Provide Funding for New Haven Reads

K-3 Reading Assessment Pilot	0	80,000	0	80,000	0	80,000	0	80,000
Total - General Fund	0	80,000	0	80,000	0	80,000	0	80,000

Legislative

Provide funding of \$80,000 in both FY 16 and FY 17 for New Haven Reads.

Provide Additional Funding for Personal Services

Personal Services	3	124,750	3	174,500	3	124,750	3	174,500
Total - General Fund	3	124,750	3	174,500	3	124,750	3	174,500

Legislative

Provide funding of \$124,750 in FY 16 and \$174,500 in FY 17, associated with three new positions: an Education Service Specialist (\$75,000), a part-time Staff Attorney starting January 1, 2016 (\$24,875), a part-time Education Consultant, starting January 1, 2016

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

(\$24,875). These costs are related to expanded requirements for the State Department of Education (SDE) included in PA 15-205 and PA 15-225.

Transfer Funding for Surrogate Parents

Other Expenses	0	150,000	0	150,000	0	150,000	0	150,000
Total - General Fund	0	150,000	0	150,000	0	150,000	0	150,000

Legislative

Transfer funding of \$150,000 in both FY 16 and FY 17, from the Department of Children and Families, to extend surrogate parent requirements to a number of additional children. Sections 243 and 244 of PA 15-5 JSS, a budget implementer, implements this provision.

Provide Funding for Magnet Tuition Cap

Magnet Schools	0	915,084	0	915,084	0	915,084	0	915,084
Total - General Fund	0	915,084	0	915,084	0	915,084	0	915,084

Legislative

Provide funding of \$915,084 in both FY 16 and FY 17 for East Hartford, to supplement magnet school tuition payments that exceed seven percent of their resident student population. Sections 307-322 and Section 343 of PA 15-5 JSS, a budget implementer, implements this provision.

Provide Funding for a Family Resource Center

Family Resource Centers	0	110,000	0	110,000	0	110,000	0	110,000
Total - General Fund	0	110,000	0	110,000	0	110,000	0	110,000

Background

Family resource centers help communities prevent an array of childhood and adolescent problems. This is accomplished by strengthening effective family management practices and establishing a continuum of child-care and support services that children and parents need. By using public school buildings, family resource centers are able to take advantage of the geographic area served by the school. All families residing in the school's attendance area are eligible for services offered by the center. The components of the family resource centers are as follows: child care; adult education; families in training; school-age child care; positive youth development/teen pregnancy prevention; support and training to home day-care providers; and resource and referral.

Legislative

Provide funding of \$110,000 in both FY 16 and FY 17 for a new family resource center at the Chamberlain School in New Britain.

Provide Funding for Bilingual Education

Personal Services	2	175,000	2	175,000	2	175,000	2	175,000
Bilingual Education	0	1,075,000	0	1,575,000	0	1,075,000	0	1,575,000
Total - General Fund	2	1,250,000	2	1,750,000	2	1,250,000	2	1,750,000

Background

Each eligible district is entitled to receive a portion of the total amount appropriated for bilingual education, according to the ratio which the number of eligible bilingual education students in its schools bears to the total number of eligible students in the state.

Legislative

Provide funding of \$1.25 million in FY 16 and \$1.75 million in FY 17, for bilingual education, for classroom training and development. Sections 286-298 of PA 15-5 JSS, a budget implementer, implements this provision.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Rollout of FY 15 Rescissions and Various Other Accounts

Development of Mastery Exams Grades 4, 6, and 8	0	(1,180,383)	0	(944,306)	0	(236,077)	0	0
Leadership, Education, Athletics in Partnership (LEAP)	0	(45,421)	0	(36,337)	0	(9,084)	0	0
Connecticut Writing Project	0	(3,125)	0	(2,500)	0	(625)	0	0
Resource Equity Assessments	0	(10,504)	0	(8,403)	0	(2,101)	0	0
Neighborhood Youth Centers	0	(79,461)	0	(63,569)	0	(15,892)	0	0
Longitudinal Data Systems	0	(78,949)	0	(63,159)	0	(15,790)	0	0
School Accountability	0	(92,637)	0	(92,637)	0	0	0	0
Parent Trust Fund Program	0	(31,250)	0	(25,000)	0	(6,250)	0	0
Science Program for Educational Reform Districts	0	(22,750)	0	(22,750)	0	0	0	0
Wrap Around Services	0	(28,125)	0	(22,500)	0	(5,625)	0	0
Parent Universities	0	(24,375)	0	(24,375)	0	0	0	0
School Health Coordinator Pilot	0	(9,500)	0	(9,500)	0	0	0	0
Technical Assistance for Regional Cooperation	0	(4,750)	0	(4,750)	0	0	0	0
Bridges to Success	0	(37,603)	0	(30,082)	0	(7,521)	0	0
K-3 Reading Assessment Pilot	0	(199,996)	0	(159,997)	0	(39,999)	0	0
Common Core	0	(393,750)	0	(315,000)	0	(78,750)	0	0
Alternative High School and Adult Reading Incentive Program	0	(75,000)	0	(60,000)	0	(15,000)	0	0
Special Master	0	(132,260)	0	(105,808)	0	(26,452)	0	0
Regional Education Services	0	(72,876)	0	(58,301)	0	(14,575)	0	0
Total - General Fund	0	(2,522,715)	0	(2,048,974)	0	(473,741)	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$2,048,974 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Legislative

Reduce funding of \$2,048,974 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions and additionally reduce various accounts by \$473,741 in FY 16.

Provide Funding for iCARE

Wrap Around Services	0	25,000	0	25,000	0	25,000	0	25,000
Total - General Fund	0	25,000	0	25,000	0	25,000	0	25,000

Legislative

Provide funding of \$25,000 in both FY 16 and FY 17 for iCARE in Middletown.

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(1,079,910)	0	(1,079,910)	0	0	0	0
Total - General Fund	0	(1,079,910)	0	(1,079,910)	0	0	0	0

Governor

Reduce funding by \$1,079,910 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Same as Governor

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

Governor

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(75,808)	0	(172,408)	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	0	(1,448)	0	(3,293)	0	0	0	0
Longitudinal Data Systems	0	(26,435)	0	(60,128)	0	0	0	0
School Accountability	0	(11,717)	0	(26,653)	0	0	0	0
Sheff Settlement	0	(7,824)	0	(17,797)	0	0	0	0
Regional Vocational-Technical School System	0	(615,159)	0	(1,365,603)	0	0	0	0
Talent Development	0	(1,451)	0	(3,301)	0	0	0	0
Common Core	0	(12,957)	0	(29,473)	0	0	0	0
Total - General Fund	0	(752,799)	0	(1,678,656)	0	0	0	0

Governor

Reduce various accounts by \$752,799 in FY 16 and \$1,678,656 in FY 17 to reflect the elimination of inflationary increases.

Legislative

Same as Governor

Provide Funding for the Rogers Magnet School in Stamford

Magnet Schools	0	900,000	0	0	0	900,000	0	0
Total - General Fund	0	900,000	0	0	0	900,000	0	0

Legislative

Provide funding of \$900,000 in FY 16 for the Rogers International Magnet School in Stamford. Section 334 of PA 15-5 JSS, a budget implementer, implements this provision.

Provide Funding for CommPACT Schools

CommPACT Schools	0	350,000	0	350,000	0	350,000	0	350,000
Total - General Fund	0	350,000	0	350,000	0	350,000	0	350,000

Legislative

Provide funding of \$350,000 in both FY 16 and FY 17 for CommPACT schools. This program was previously funded within the University of Connecticut.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for the Career Pathways Collaborative

Regional Vocational-Technical School System	0	250,000	0	250,000	0	250,000	0	250,000
Total - General Fund	0	250,000	0	250,000	0	250,000	0	250,000

Legislative

Provide funding of \$250,000 in both FY 16 and FY 17 for the Career Pathways Collaborative, administered by the Justice Education Center, Inc., through the City of New Haven for after-school vocational preparation programming at Eli Whitney Technical High School.

Provide Funding for Charter School Transparency

Personal Services	1	99,500	1	99,500	1	99,500	1	99,500
Other Expenses	0	10,000	0	0	0	10,000	0	0
Total - General Fund	1	109,500	1	99,500	1	109,500	1	99,500

Legislative

Provide \$99,500 for Personal Services in both FY 16 and FY 17 and \$10,000 for Other Expenses in FY 16 for charter school transparency.

Adjust Funding for Open Choice

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

Legislative

Reduce funding by \$500,000 in both FY16 and FY 17 to accurately reflect the number of students participating in the Open Choice program.

Implement Special Education Initiatives

Background

The Regional Planning Incentive Account is a non-lapsing account funded through a diversion of a portion of hotel tax and rental car surtax revenue. It primarily funds: 1) grants-in-aid to councils of government (COGs) and 2) competitive grants to COGs and groups of municipalities for the joint provision of public services, or studies regarding the joint provision of public services. The Office of Policy and Management administers the account.

Legislative

Sections 270 to 288, of PA 15-5 JSS, a budget implementer, requires the State Department of Education (SDE) to develop a new individualized education program (IEP) form, to be piloted in FY 16 and implemented statewide in FY 17. This is anticipated to result in a cost of \$1.6 million in FY 16 and \$2.0 million in FY 17.

Carry Forward

Carry Forward Funding for CCJEF Expenses

Other Expenses	0	614,589	0	0	0	614,589	0	0
Total - Carry Forward Funding	0	614,589	0	0	0	614,589	0	0

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 Sec. 4-89(c), \$614,589 is carried forward from FY 15 into FY 16 for purposes of expenses related to the CCJEF case.

Carry Forward Funding for Other Expenses

Other Expenses	0	50,000	0	50,000	0	50,000	0	50,000
Total - Carry Forward Funding	0	50,000	0	50,000	0	50,000	0	50,000

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Legislative

Section 45(a) and (b) of PA 15-244, the FY 16 and FY 17 budget, carries forward \$100,000 from FY 15, of which \$50,000 may be used in both FY 16 and FY 17 to complete a multi-year comprehensive analysis of the state of African American, Latino, and poor children in Connecticut.

Carry Forward Funding for Alliance Districts

Education Equalization Grants	0	9,244,296	0	0	0	9,244,296	0	0
Total - Carry Forward Funding	0	9,244,296	0	0	0	9,244,296	0	0

Legislative

Pursuant to CGS Sec.10-262u(h) \$9,244,296 is carried forward from FY 15 into FY 16 for Alliance Districts.

Carry Forward Funds for the Priority School District Account

Priority School Districts	0	250,000	0	0	0	250,000	0	0
Total - Carry Forward Funding	0	250,000	0	0	0	250,000	0	0

Legislative

Section 336 of PA 15-5 JSS, a budget implementer, carries forward \$250,000 into FY 16 to be used for the Priority School District grant.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	1,779	3,034,407,695	1,779	3,034,407,695	0	0	0	0
Current Services	21	172,019,171	30	203,282,617	0	(3,000,000)	0	(3,000,000)
Policy Revisions	6	(131,037,735)	6	(137,499,948)	6	29,283,048	6	38,266,904
Total Recommended - GF	1,806	3,075,389,131	1,815	3,100,190,364	6	26,283,048	6	35,266,904

Other Significant Legislation

PA 15-244, An Act Concerning the State Budget for the Biennium Ending June 30, 2017, and Making Appropriations Therefor, and Other Provisions Related to Revenue, Deficiency Appropriations and Tax Fairness and Economic Development

Sections 10, 11, 12, 38 and 41 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 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a General Lapse of \$661,057, a Statewide Hiring Reduction of \$313,470, a General Employee Lapse of \$214,586, and Overtime Savings of \$54,253. See the FY 16 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

PA 15-5 JSS, An Act Implementing Provisions of the State Budget for the Biennium Ending June 30, 2017, Concerning General Government, Education, Health and Human Services and Bonds of the State

Section 156 contains 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 16 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 15-244 and PA 15-5 JSS. This includes a Targeted Savings of \$599,612. See the FY 16 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	20,397,903	(468,414)	19,929,489	2.30%
Other Expenses	3,926,142	(70,648)	3,855,494	1.80%
Development of Mastery Exams Grades 4, 6, and 8	15,149,111	(272,598)	14,876,513	1.80%
School Accountability	1,500,000	(4,492)	1,495,508	0.30%
Sheff Settlement	11,861,044	(35,517)	11,825,527	0.30%
Regional Vocational-Technical School System	167,029,468	(670,818)	166,358,650	0.40%
New or Replicated Schools	339,000	(5,085)	333,915	1.50%
Talent Development	9,302,199	(139,532)	9,162,667	1.50%
Common Core	5,906,250	(88,593)	5,817,657	1.50%
Special Master	1,483,909	(29,265)	1,454,644	1.97%
Health and Welfare Services Pupils Private Schools	3,867,750	(58,016)	3,809,734	1.50%