

CONNECTICUT STATE DEPARTMENT OF EDUCATION
FY 2017 PROPOSED BUDGET PLAN

SID	Appropriation Title	FT Position Count	2017 Appropriation	Holdbacks	2017 Adjusted Appropriation	Estimated Expenditures	Proposed Adjustment	Est. EOY Balance
10010	Personal Services		18,965,022	(948,251)	18,016,771	(17,353,589)	(200,902)	462,280
	<i>Full-time Filled</i>	157.70				(16,159,482)		
	<i>Part-time Filled</i>					(587,000)		
	Transfer Cost of Staff funded through School Accountability						(200,902)	
	<i>Other PS (Stipends, Longevity, Payouts)</i>					(607,107)		
10020	Other Expenses		3,624,378	(108,731)	3,515,647	(3,515,647)	0	0
10050	Equipment		0	0	0	0	0	0
12171	Development Of Mastery Exams Grades 4, 6, and 8		13,343,315	(400,299)	12,943,016	(12,943,016)	0	0
	<i>Full-time Filled</i>	11.00				(1,091,040)		
	<i>Other PS (Stipends, Longevity, Payouts)</i>					(34,730)		
	<i>Testing Contracts</i>					(11,817,246)		
12198	Primary Mental Health		395,518	(11,865)	383,653	(383,653)	0	0
12211	Leadership, Education, Athletics In Partnership (LEAP)		625,045	(162,511)	462,534	(462,534)	0	0
12216	Adult Education Action		222,834	(6,685)	216,149	(216,149)	0	0
12253	Connecticut Pre-Engineering Program		225,758	(225,758)	0	0	0	0
12261	Connecticut Writing Project		63,360	(63,360)	0	0	0	0
12290	Resource Equity Assessment		149,310	(4,479)	144,831	(144,831)	0	0
12318	Neighborhood Youth Centers		1,048,664	(272,652)	776,012	(776,012)	0	0
12405	Longitudinal Data System		1,347,717	(40,431)	1,307,286	(1,307,286)	0	0
	<i>Full-time Filled</i>	1.00				(123,496)		
	<i>Other PS (Stipends, Longevity, Payouts)</i>					(2,838)		
	<i>Data Systems Contracts for EdSight/SLDS/UCOA</i>					(1,180,952)		
12453	School Accountability <i>(Was eliminated in the budget.)</i>		0	0	0	(200,902)	200,902	0
	<i>Full-time Filled</i>	2.00				(192,125)		
	<i>Part-time Filled</i>					(5,000)		
	<i>Other PS (Stipends, Longevity, Payouts)</i>					(3,777)		
12457	Sheff Settlement		11,368,413	(341,052)	11,027,361	(8,176,086)	(2,851,275)	0
	<i>Full-time Filled</i>	5.00				(505,057)		
	<i>Part-time Filled</i>					(180,000)		
	<i>Other PS (Stipends, Longevity, Payouts)</i>					(6,029)		
	<i>RSCO Contracts</i>					(3,085,000)		
	<i>Grants</i>					(4,400,000)		
	Transfer to Interdistrict Magnet Schools - via B-108						(2,851,275)	
12468	CommPACT Schools		350,000	(10,500)	339,500	(339,500)	0	0
12506	Parent Trust Fund Program		439,823	(13,194)	426,629	(426,629)	0	0
12519	Regional Vocational-Technical School System		163,367,535	(4,901,026)	158,466,509	(160,316,391)	1,849,882	0
	<i>Full-time Filled (Anticipates 53 Full-Year Vacancies)</i>	1,432.00				(113,587,551)		
	<i>Full-time (Anticipated)</i>					(6,378,537)		
	<i>Full-time Durational</i>					(853,852)		
	<i>Part-time Filled & Anticipated</i>					(14,540,748)		

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	<i>Other PS (Stipends, Longevity, Payouts)</i>					(3,225,187)		
	<i>Fuel & Utilities</i>					(8,600,000)		
	<i>Other Expenses (non-fuel & utility)</i>					(13,130,516)		
	Subject to ongoing Negotiations - Transfer via FAC						1,849,882	
12544	Wrap Around Services		0	0	0	0	0	0
12547	Commissioner's Network		12,121,553	(363,646)	11,757,907	(11,757,907)	0	0
12549	New or Replicated Schools		388,015	(11,640)	376,375	(376,375)	0	0
12550	Bridges to Success		188,500	(49,010)	139,490	(139,490)	0	0
12551	K-3 Reading Assessment Pilot		2,646,200	(79,386)	2,566,814	(2,566,814)	0	0
12552	Talent Development		6,095,115	(182,853)	5,912,262	(5,912,262)	0	0
	<i>Full-time Filled</i>	5.00				(517,828)		
	<i>Other PS (Stipends, Longevity, Payouts)</i>					(13,262)		
	<i>Certification - LEAN work</i>					(140,000)		
	<i>Educator Prep & Teacher Eval</i>					(1,761,172)		
	<i>TEAM Stipends & Data Systems</i>					(2,180,000)		
	<i>LEAD CT/Minority Teacher Recruitment/Equity Plan</i>					(1,300,000)		
12566	Common Core	2.00	4,126,767	(123,802)	4,002,965	(4,002,965)	0	0
	<i>Full-time Filled</i>					(226,804)		
	<i>Part-time Filled</i>					(4,000)		
	<i>Other PS (Stipends, Longevity, Payouts)</i>					(5,458)		
	<i>Reading, Math, & Science Curriculum PD</i>					(3,766,703)		
12567	Alternative High School and Adult Reading Program		188,500	(5,655)	182,845	(182,845)	0	0
12568	Special Master		903,614	(27,108)	876,506	(876,506)	0	0
12587	School-Based Diversion Initiat		942,500	(28,275)	914,225	(914,225)	0	0
16021	American School For The Deaf		9,543,829	(286,315)	9,257,514	(9,257,514)	0	0
16062	Regional Education Services		606,172	(18,184)	587,988	(587,988)	0	0
16110	Family Resource Centers		7,894,843	(236,845)	7,657,998	(7,657,998)	0	0
16119	Charter Schools		110,835,808	(3,325,074)	107,510,734	(105,292,000)	(2,218,734)	0
	Transfer via FAC to Child Nutrition State Match						(218,651)	
	Consider Transfer via FAC to CTHSS/Magnet School Account						(2,000,083)	
16201	Youth Service Bureau Enhancement		668,927	(20,068)	648,859	(648,859)	0	0
16211	Child Nutrition State Match		2,201,390	(66,041)	2,135,349	(2,354,000)	218,651	0
16212	Health Foods Initiative		3,985,367	(119,560)	3,865,807	(3,865,807)	0	0
17017	Vocational Agriculture		10,544,937	(316,348)	10,228,589	(10,228,589)	0	0
17027	Transportation of School Children		0	0	0	0	0	0
17030	Adult Education		20,383,960	0	20,383,960	(20,383,960)	0	0
	<i>Full-time Filled</i>	3.00				(225,028)		
	<i>Other PS (Stipends, Longevity, Payouts)</i>					(2,691)		
	<i>Entitlement Grants to LEAs</i>					(20,156,241)		
17034	Health and Welfare Services -Pupils Private Schools		3,526,579	(105,797)	3,420,782	(3,420,782)	0	0

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17041	Education Equalization Grants		2,027,587,120	0	2,027,587,120	(2,027,587,120)	0	0
17042	Bilingual Education		3,164,800	(94,944)	3,069,856	(3,069,856)	0	0
17043	Priority School Districts		42,337,171	0	42,337,171	(42,337,171)	0	0
17044	Young Parents Program		212,318	(6,369)	205,949	(205,949)	0	0
17045	Interdistrict Cooperation		6,353,391	(190,601)	6,162,790	(6,162,790)	0	0
	<i>Full-time Filled</i>	1.00				(103,308)		
	<i>Other PS (Stipends, Longevity, Payouts)</i>					(1,083)		
	<i>Grants</i>					(6,058,399)		0
17046	School Breakfast Program		2,225,669	(66,769)	2,158,900	(2,158,900)	0	0
17047	Excess Cost - Student Based		135,555,731	0	135,555,731	(135,555,731)	0	0
17049	Non-Public School Transportation		0	0	0	0	0	0
17052	Youth Service Bureaus		2,651,516	(53,030)	2,598,486	(2,598,486)	0	0
17053	Open Choice Program		40,258,605	(805,172)	39,453,433	(39,453,433)	0	0
17057	Magnet Schools		313,058,158	0	313,058,158	(334,406,424)	(18,496,991)	0
	<i>Full-time Filled (Admin. Setaside)</i>	2.00				(203,490)		
	<i>Other PS (Stipends, Longevity, Payouts)</i>					(4,832)		
	<i>Est. Operating Grants</i>					(277,684,161)		
	<i>Est. Transportation Grants</i>					(36,098,941)		
	<i>Est. PK Tuition Subsidy</i>					(3,500,000)		
	<i>Est. Sheff Supp. Transportation (Balance of 2016 & 1/2 of 2017)</i>					(16,000,000)		
	<i>Est. East Hartford Tuition Subsidy</i>					(915,000)		
	6.55% Reduction in Operating Grants						(21,348,266)	
	Transfer of Funds from Sheff Account via B-107						2,851,275	
17084	After School Programs		4,866,695	(146,000)	4,720,695	(4,720,695)	0	0
	Proposed Transfer of Charter Lapse Via FAC						2,000,083	
	AGENCY TOTAL	1,621.70	\$2,991,600,442	(\$14,239,286)	\$2,977,361,156	(\$3,566,411,337)		\$462,280

