

2013-2015 OPTION SUMMARY

SDE64000 - Department of Education
11000 - General Fund

Stefan Pryor, CPO & Commissioner
Stefan Pryor, Commissioner
Date: 10-26-2012

Priority	Option Title	2014 Base	2014 Adjust	2014 Revised	2015 Base	2015 Adjust	2015 Revised
REDUCTION							
0	1-12550 - Bridges to Success	712,500	-75,224	637,276	712,500	-75,224	637,276
0	10-12548 - Technical Assistance-Regional Cooperation	102,170	-10,787	91,383	105,133	-10,787	94,346
0	11-17047 - Excess Cost - Student Based	177,323,378	-35,190,141	142,133,237	185,905,829	-35,190,141	150,715,688
0	2-12546 - School Health Coordinator Pilot	200,000	-21,115	178,885	200,000	-21,115	178,885
0	3-16217 - EvenStart	500,000	-52,789	447,211	500,000	-52,789	447,211
0	4-12198 - Primary Mental Health	518,302	-54,721	463,581	533,333	-54,721	478,612
0	5-12506 - Parent Trust	500,000	-52,789	447,211	500,000	-52,789	447,211
0	6-12495 - Community Plans for Early Childhood	459,765	-48,541	411,224	473,098	-48,541	424,557
0	7-12543 - Science Pgm-Educational Reform Districts	464,874	-49,080	415,794	478,355	-49,080	429,275
0	8-12549 - New or Replicated Schools	204,340	-21,574	182,766	210,266	-21,574	188,692
0	9-12496 - Improving Early Literacy	150,000	-15,837	134,163	150,000	-15,837	134,163
0	A-17057-Magnet Schools	273,604,000	-29,033,660	244,570,340	289,326,000	-29,033,660	260,292,340
0	B-17041 - Education Equalization Grants/Charter Schools	2,020,742,657	-8,561,054	2,012,181,603	2,035,265,657	-8,561,054	2,026,704,603
0	C-17053 - OPEN Choice Program	35,012,344	-3,696,509	31,315,835	42,515,736	-3,696,509	38,819,227
0	D-12552 - Talent Development	15,000,000	-1,583,660	13,416,340	15,000,000	-1,583,660	13,416,340
0	E-17027 - Transportation of School Children	84,699,059	-62,664,867	22,034,192	86,977,464	-62,664,867	24,312,597
0	F-12547 - Commissioner's Network	16,600,000	-1,752,584	14,847,416	24,350,000	-1,752,584	22,597,416
0	G-12171 - Develop of Mastery Exams Grades 4,6&8	20,148,978	-2,127,275	18,021,703	20,974,161	-2,127,275	18,846,886
0	H-12520 - Child Care Services	18,419,752	-1,944,708	16,475,044	18,419,752	-1,944,708	16,475,044
0	I-12457 - Sheff Settlement	9,382,728	-990,603	8,392,125	9,540,510	-990,603	8,549,907
0	J-17084 - After School Program	4,413,744	-485,408	3,928,336	4,541,743	-485,408	4,056,335
0	K-17034 - Health and Welfare Services Pupils Private Schools	6,841,788	-2,914,596	3,927,192	7,040,984	-2,914,596	4,126,388
0	L-16212 - Health Foods Initiative	4,093,818	-432,214	3,661,604	4,238,514	-432,214	3,806,300
0	M-17049 - Non-Public School Transportation	4,649,637	-1,363,956	3,285,681	4,724,961	-1,363,956	3,361,005
0	N-12103 - Teachers' Standards Implementation Pgm	3,156,508	-333,256	2,823,252	3,156,508	-333,256	2,823,252
0	O-12551 - K-3 Reading Assessment Pilot	2,700,000	-285,059	2,414,941	2,700,000	-285,059	2,414,941
0	P-12453 - School Accountability	2,249,394	-237,485	2,011,909	2,315,156	-237,485	2,077,671
0	Q-16202 - Head Start - Early Childhood Link	2,135,353	-225,445	1,909,908	2,197,278	-225,445	1,971,833
0	R-17042 - Bilingual Education	1,957,710	-206,690	1,751,020	2,014,484	-206,690	1,807,794
0	S-12405 - Longitudinal Data Systems	1,532,550	-161,803	1,370,747	1,576,994	-161,803	1,415,191
0	T-16062 - Regional Education Services	1,414,659	-149,356	1,265,303	1,455,684	-149,356	1,306,328
0	U-12318 - Neighborhood Youth Centers	1,367,341	-144,360	1,222,981	1,406,994	-144,360	1,262,634

2013-2015 OPTION SUMMARY

SDE64000 - Department of Education
11000 - General Fund

Stefan Pryor, Commissioner
Date: 10-26-2012

Priority	Option Title	2014 Base	2014 Adjust	2014 Revised	2015 Base	2015 Adjust	2015 Revised
0	V-12088 - Basic Skills Exam Teachers in Training	1,304,324	-137,707	1,166,617	1,351,979	-137,707	1,214,272
0	W-12544 - Wrap Around Services	920,000	-97,131	822,869	1,450,000	-97,131	1,352,869
0	X-17T01 - MUNICIPAL AID FOR NEW EDUCATORS	1,000,000	-105,577	894,423	2,000,000	-105,577	1,894,423
0	Y-12545 - Parent Universities (Parent Academies)	250,000	-26,394	223,606	250,000	-26,394	223,606
0	Z-12211 - Leadership, Educ, Athletics-Partnership	781,601	-82,519	699,082	804,267	-82,519	721,748
	OPTION TOTAL	2,715,513,274	-155,336,474	2,560,176,800	2,775,363,340	-155,336,474	2,620,026,866

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OPM - BUDGET

2013/2014-2014/2015 Budget Options

Reduction Option

SDE64000 - Department of Education
11000 - General Fund

Contact: Brian Mahoney
Telephone: (860)713-6464

Priority: 0
09/25/2012

G-12171 - Develop of Mastery Exams Grades 4,6&8

Statutory Reference: 10-14n

ASSOCIATED PROGRAMS:
82014-Special Education

DESCRIPTION & REASON
x

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12171 - Development of Mastery Exams	19,220,954	19,050,559	20,148,978	-2,127,275	18,021,703	20,974,161	-2,127,275	18,846,886
Option Total	19,220,954	19,050,559	20,148,978	-2,127,275	18,021,703	20,974,161	-2,127,275	18,846,886
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

SDE64000 - Department of Education
11000 - General Fund

Contact: Brian Mahoney
Telephone: (860)713-6464

Priority: 0
09/25/2012

A-17057-Magnet Schools

Statutory Reference: 10-264f

ASSOCIATED PROGRAMS:

82043-Equal Education Opportunity

DESCRIPTION & REASON

x

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
17057 - Magnet Schools	206,742,078	241,149,902	273,604,000	-29,033,660	244,570,340	289,326,000	-29,033,660	260,292,340
Option Total	206,742,078	241,149,902	273,604,000	-29,033,660	244,570,340	289,326,000	-29,033,660	260,292,340
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

SDE64000 - Department of Education
11000 - General Fund

Contact: Brian Mahoney
Telephone: (860)713-6464

Priority: 0
09/25/2012

B-17041 - Education Equalization Grants/Charter Schools

Statutory Reference: 10-66aa-mm, 10-262h

ASSOCIATED PROGRAMS:

82001-Basic School Program

DESCRIPTION & REASON

x

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
17041 - Education Equalization Grants	1,946,155,196	2,007,594,057	2,020,742,657	-8,561,054	2,012,181,603	2,035,265,657	-8,561,054	2,026,704,603
Option Total	1,946,155,196	2,007,594,057	2,020,742,657	-8,561,054	2,012,181,603	2,035,265,657	-8,561,054	2,026,704,603
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

SDE64000 - Department of Education
11000 - General FundContact: Brian Mahoney
Telephone: (860)713-6464Priority: 0
09/25/2012**C-17053 - OPEN Choice Program**

Statutory Reference: C.G.S 10-266aa

ASSOCIATED PROGRAMS:

82043-Equal Education Opportunity

DESCRIPTION & REASON

x

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
17053 - OPEN Choice Program	21,204,570	22,090,956	35,012,344	-3,696,509	31,315,835	42,515,736	-3,696,509	38,819,227
Option Total	21,204,570	22,090,956	35,012,344	-3,696,509	31,315,835	42,515,736	-3,696,509	38,819,227
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

SDE64000 - Department of Education
11000 - General Fund

Contact: Brian Mahoney
Telephone: (860)713-6464

Priority: 0
09/25/2012

D-12552 - Talent Development

Statutory Reference: 12-116

ASSOCIATED PROGRAMS:

82043-Equal Education Opportunity

DESCRIPTION & REASON

x

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12552 - Talent Development	0	7,500,000	15,000,000	-1,583,660	13,416,340	15,000,000	-1,583,660	13,416,340
Option Total	0	7,500,000	15,000,000	-1,583,660	13,416,340	15,000,000	-1,583,660	13,416,340
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

SDE64000 - Department of Education
11000 - General FundContact: Brian Mahoney
Telephone: (860)713-6464Priority: 0
09/25/2012**E-17027 - Transportation of School Children**

Statutory Reference: 10-266m

ASSOCIATED PROGRAMS:

82125-Special Ed for Visually Impaired Children

DESCRIPTION & REASON

x

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
17027 - Transportation of School Childre	25,784,748	24,884,748	84,699,059	-62,664,867	22,034,192	86,977,464	-62,664,867	24,312,597
Option Total	25,784,748	24,884,748	84,699,059	-62,664,867	22,034,192	86,977,464	-62,664,867	24,312,597
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

SDE64000 - Department of Education
11000 - General Fund

Contact: Brian Mahoney
Telephone: (860)713-6464

Priority: 0
09/25/2012

F-12547 - Commissioner's Network

Statutory Reference: PA 12-116 (S19-22)

ASSOCIATED PROGRAMS:

82001-Basic School Program

DESCRIPTION & REASON

x

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12547 - Commissioner's Network	0	7,500,000	16,600,000	-1,752,584	14,847,416	24,350,000	-1,752,584	22,597,416
Option Total	0	7,500,000	16,600,000	-1,752,584	14,847,416	24,350,000	-1,752,584	22,597,416
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

SDE64000 - Department of Education
11000 - General FundContact: Brian Mahoney
Telephone: (860)713-6464Priority: 0
09/25/2012**H-12520 - Child Care Services**

ASSOCIATED PROGRAMS:

83001-Early Childhood Education

DESCRIPTION & REASON

x

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12520 - Child Care Services	18,313,107	18,419,752	18,419,752	-1,944,708	16,475,044	18,419,752	-1,944,708	16,475,044
Option Total	18,313,107	18,419,752	18,419,752	-1,944,708	16,475,044	18,419,752	-1,944,708	16,475,044
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

SDE64000 - Department of Education
11000 - General Fund

Contact: Brian Mahoney
Telephone: (860)713-6464

Priority: 0
09/25/2012

I-12457 - Sheff Settlement

Statutory Reference: Phs2 stip & Order Sheff

ASSOCIATED PROGRAMS:

82043-Equal Education Opportunity

DESCRIPTION & REASON

x

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12457 - Sheff Settlement	8,030,970	14,293,799	9,382,728	-990,603	8,392,125	9,540,510	-990,603	8,549,907
Option Total	8,030,970	14,293,799	9,382,728	-990,603	8,392,125	9,540,510	-990,603	8,549,907
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

SDE64000 - Department of Education
11000 - General Fund

Contact: Brian Mahoney
Telephone: (860)713-6464

Priority: 0
09/25/2012

J-17084 - After School Program

Statutory Reference: C.G.S. 10-16x

ASSOCIATED PROGRAMS:

82043-Equal Education Opportunity

DESCRIPTION & REASON

x

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
17084 - After School Program	4,095,000	4,320,000	4,413,744	-485,408	3,928,336	4,541,743	-485,408	4,056,335
Option Total	4,095,000	4,320,000	4,413,744	-485,408	3,928,336	4,541,743	-485,408	4,056,335
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

SDE64000 - Department of Education
11000 - General Fund

Contact: Brian Mahoney
Telephone: (860)713-6464

Priority: 0
09/25/2012

K-17034 - Health and Welfare Services Pupils Private Schools

Statutory Reference: 10-217a(c)

ASSOCIATED PROGRAMS:

82043-Equal Education Opportunity

DESCRIPTION & REASON

x

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
17034 - Health and Welfare Services Pup	4,297,500	4,297,500	6,841,788	-2,914,596	3,927,192	7,040,984	-2,914,596	4,126,388
Option Total	4,297,500	4,297,500	6,841,788	-2,914,596	3,927,192	7,040,984	-2,914,596	4,126,388
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

SDE64000 - Department of Education
11000 - General FundContact: Brian Mahoney
Telephone: (860)713-6464Priority: 0
09/25/2012**L-16212 - Health Foods Initiative**

Statutory Reference: CGS 10-215b(a)(2)

ASSOCIATED PROGRAMS:

82043-Equal Education Opportunity

DESCRIPTION & REASON

x

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
16212 - Health Foods Initiative	3,710,314	3,613,997	4,093,818	-432,214	3,661,604	4,238,514	-432,214	3,806,300
Option Total	3,710,314	3,613,997	4,093,818	-432,214	3,661,604	4,238,514	-432,214	3,806,300
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

SDE64000 - Department of Education
11000 - General Fund

Contact: Brian Mahoney
Telephone: (860)713-6464

Priority: 0
09/25/2012

M-17049 - Non-Public School Transportation

Statutory Reference: 10-281

ASSOCIATED PROGRAMS:

82043-Equal Education Opportunity

DESCRIPTION & REASON

x

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
17049 - Non-Public School Transportatio	3,595,500	3,595,500	4,649,637	-1,363,956	3,285,681	4,724,961	-1,363,956	3,361,005
Option Total	3,595,500	3,595,500	4,649,637	-1,363,956	3,285,681	4,724,961	-1,363,956	3,361,005
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

SDE64000 - Department of Education
11000 - General FundContact: Brian Mahoney
Telephone: (860)713-6464Priority: 0
09/25/2012**N-12103 - Teachers' Standards Implementation Pgm**

Statutory Reference: C.G.S. Section 10-145o

ASSOCIATED PROGRAMS:

84130-Teacher Preparation, Professional & Curriculum Development

DESCRIPTION & REASON

x

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12103 - Teachers' Standards Implement	3,141,508	3,096,508	3,156,508	-333,256	2,823,252	3,156,508	-333,256	2,823,252
Option Total	3,141,508	3,096,508	3,156,508	-333,256	2,823,252	3,156,508	-333,256	2,823,252
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

SDE64000 - Department of Education
11000 - General Fund

Contact: Brian Mahoney
Telephone: (860)713-6464

Priority: 0
09/25/2012

O-12551 - K-3 Reading Assessment Pilot

Statutory Reference: PA 12-116 Misc. Secs.

ASSOCIATED PROGRAMS:

84001-Vocational Training and Job Preparation

DESCRIPTION & REASON

x

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12551 - K-3 Reading Assessment Pilot	0	2,700,000	2,700,000	-285,059	2,414,941	2,700,000	-285,059	2,414,941
Option Total	0	2,700,000	2,700,000	-285,059	2,414,941	2,700,000	-285,059	2,414,941
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

SDE64000 - Department of Education
11000 - General Fund

Contact: Brian Mahoney
Telephone: (860)713-6464

Priority: 0
09/25/2012

P-12453 - School Accountability

ASSOCIATED PROGRAMS:

82043-Equal Education Opportunity

DESCRIPTION & REASON

X

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12453 - School Accountability	2,076,835	2,201,405	2,249,394	-237,485	2,011,909	2,315,156	-237,485	2,077,671
Option Total	2,076,835	2,201,405	2,249,394	-237,485	2,011,909	2,315,156	-237,485	2,077,671
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

SDE64000 - Department of Education
11000 - General Fund

Contact: Brian Mahoney
Telephone: (860)713-6464

Priority: 0
09/25/2012

Q-16202 - Head Start - Early Childhood Link

Statutory Reference: CGS Sec. 10-16n

ASSOCIATED PROGRAMS:

82043-Equal Education Opportunity

DESCRIPTION & REASON

x

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
16202 - Head Start - Early Childhood Link	2,090,000	2,090,000	2,135,353	-225,445	1,909,908	2,197,278	-225,445	1,971,833
Option Total	2,090,000	2,090,000	2,135,353	-225,445	1,909,908	2,197,278	-225,445	1,971,833
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

SDE64000 - Department of Education
11000 - General Fund

Contact: Brian Mahoney
Telephone: (860)713-6464

Priority: 0
09/25/2012

R-17042 - Bilingual Education

Statutory Reference: 10-17 e-j, inclusive

ASSOCIATED PROGRAMS:

82043-Equal Education Opportunity

DESCRIPTION & REASON

x

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
17042 - Bilingual Education	1,890,476	1,916,130	1,957,710	-206,690	1,751,020	2,014,484	-206,690	1,807,794
Option Total	1,890,476	1,916,130	1,957,710	-206,690	1,751,020	2,014,484	-206,690	1,807,794
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

SDE64000 - Department of Education
11000 - General Fund

Contact: Brian Mahoney
Telephone: (860)713-6464

Priority: 0
09/25/2012

S-12405 - Longitudinal Data Systems

ASSOCIATED PROGRAMS:

82043-Equal Education Opportunity

DESCRIPTION & REASON

x

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12405 - Longitudinal Data Systems	1,467,027	1,500,000	1,532,550	-161,803	1,370,747	1,576,994	-161,803	1,415,191
Option Total	1,467,027	1,500,000	1,532,550	-161,803	1,370,747	1,576,994	-161,803	1,415,191
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

SDE64000 - Department of Education
11000 - General FundContact: Brian Mahoney
Telephone: (860)713-6464Priority: 0
09/25/2012**T-16062 - Regional Education Services**

Statutory Reference: 10-66j

ASSOCIATED PROGRAMS:

82043-Equal Education Opportunity

DESCRIPTION & REASON

x

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
16062 - Regional Education Services	1,362,884	1,384,613	1,414,659	-149,356	1,265,303	1,455,684	-149,356	1,306,328
Option Total	1,362,884	1,384,613	1,414,659	-149,356	1,265,303	1,455,684	-149,356	1,306,328
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

SDE64000 - Department of Education
11000 - General Fund

Contact: Brian Mahoney
Telephone: (860)713-6464

Priority: 0
09/25/2012

U-12318 - Neighborhood Youth Centers

Statutory Reference: CGS 7-127d, as amended

ASSOCIATED PROGRAMS:

82043-Equal Education Opportunity

DESCRIPTION & REASON

x

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12318 - Neighborhood Youth Centers	1,371,386	1,338,300	1,367,341	-144,360	1,222,981	1,406,994	-144,360	1,262,634
Option Total	1,371,386	1,338,300	1,367,341	-144,360	1,222,981	1,406,994	-144,360	1,262,634
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

SDE64000 - Department of Education
11000 - General FundContact: Brian Mahoney
Telephone: (860)713-6464Priority: 0
09/25/2012**V-12088 - Basic Skills Exam Teachers in Training**

Statutory Reference: C.G.S. Section 10-145o

ASSOCIATED PROGRAMS:

84130-Teacher Preparation, Professional & Curriculum Development

DESCRIPTION & REASON

x

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12088 - Basic Skills Exam Teachers in Tr	680,003	1,270,775	1,304,324	-137,707	1,166,617	1,351,979	-137,707	1,214,272
Option Total	680,003	1,270,775	1,304,324	-137,707	1,166,617	1,351,979	-137,707	1,214,272
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

SDE64000 - Department of Education
11000 - General Fund

Contact: Brian Mahoney
Telephone: (860)713-6464

Priority: 0
09/25/2012

W-12544 - Wrap Around Services

Statutory Reference: PA 12-1 JSS (S232)

ASSOCIATED PROGRAMS:

84015-CT Tech High School System

DESCRIPTION & REASON

x

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12544 - Wrap Around Services	0	450,000	920,000	-97,131	822,869	1,450,000	-97,131	1,352,869
Option Total	0	450,000	920,000	-97,131	822,869	1,450,000	-97,131	1,352,869
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

SDE64000 - Department of Education
11000 - General FundContact: Brian Mahoney
Telephone: (860)713-6464Priority: 0
09/25/2012**X-17T01 - MUNICIPAL AID FOR NEW EDUCATOR**

Statutory Reference: PA 12-116 (\$10)

ASSOCIATED PROGRAMS:

84130-Teacher Preparation, Professional & Curriculum Development

DESCRIPTION & REASON

X

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
17T01 - MUNICIPAL AID FOR NEW EDUC	0	0	1,000,000	-105,577	894,423	2,000,000	-105,577	1,894,423
Option Total	0	0	1,000,000	-105,577	894,423	2,000,000	-105,577	1,894,423
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

SDE64000 - Department of Education
11000 - General Fund

Contact: Brian Mahoney
Telephone: (860)713-6464

Priority: 0
09/25/2012

Y-12545 - Parent Universities (Parent Academies)

Statutory Reference: PA 12-1 JSS (\$233)

ASSOCIATED PROGRAMS:

84015-CT Tech High School System

DESCRIPTION & REASON

x

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12545 - Parent Universities	0	250,000	250,000	-26,394	223,606	250,000	-26,394	223,606
Option Total	0	250,000	250,000	-26,394	223,606	250,000	-26,394	223,606
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

SDE64000 - Department of Education
11000 - General FundContact: Brian Mahoney
Telephone: (860)713-6464Priority: 0
09/25/2012**Z-12211 - Leadership, Educ, Athletics-Partnership**

Statutory Reference: CGS 7-127e

ASSOCIATED PROGRAMS:

82043-Equal Education Opportunity

DESCRIPTION & REASON

x

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12211 - Leadership, Education, Athletics	726,750	765,000	781,601	-82,519	699,082	804,267	-82,519	721,748
Option Total	726,750	765,000	781,601	-82,519	699,082	804,267	-82,519	721,748
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

SDE64000 - Department of Education
11000 - General Fund

Contact: Brian Mahoney
Telephone: (860)713-6464

Priority: 0
09/25/2012

2-12546 - School Health Coordinator Pilot

Statutory Reference: PA 12-1 JSS (S231)

ASSOCIATED PROGRAMS:

82001-Basic School Program

DESCRIPTION & REASON

x

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12546 - School Health Coordinator Pilot	0	200,000	200,000	-21,115	178,885	200,000	-21,115	178,885
Option Total	0	200,000	200,000	-21,115	178,885	200,000	-21,115	178,885
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

SDE64000 - Department of Education
11000 - General FundContact: Brian Mahoney
Telephone: (860)713-6464Priority: 0
09/25/2012**1-12550 - Bridges to Success**

Statutory Reference: PA 12-1 JSS (S224, S225)

ASSOCIATED PROGRAMS:

14000-Agency Management Services

DESCRIPTION & REASON

x

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12550 - Bridges to Success	0	712,500	712,500	-75,224	637,276	712,500	-75,224	637,276
Option Total	0	712,500	712,500	-75,224	637,276	712,500	-75,224	637,276
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

SDE64000 - Department of Education
11000 - General FundContact: Brian Mahoney
Telephone: (860)713-6464Priority: 0
09/25/2012**3-16217 - EvenStart**

Statutory Reference: PA 12-120 Sec. 12

ASSOCIATED PROGRAMS:

82043-Equal Education Opportunity

DESCRIPTION & REASON

X

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
16217 - EvenStart	475,000	500,000	500,000	-52,789	447,211	500,000	-52,789	447,211
Option Total	475,000	500,000	500,000	-52,789	447,211	500,000	-52,789	447,211
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

SDE64000 - Department of Education
11000 - General Fund

Contact: Brian Mahoney
Telephone: (860)713-6464

Priority: 0
09/25/2012

4-12198 - Primary Mental Health

Statutory Reference: CGS, Sections 10 - 76t-w

ASSOCIATED PROGRAMS:

82043-Equal Education Opportunity

DESCRIPTION & REASON

x

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12198 - Primary Mental Health	481,630	507,294	518,302	-54,721	463,581	533,333	-54,721	478,612
Option Total	481,630	507,294	518,302	-54,721	463,581	533,333	-54,721	478,612
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

SDE64000 - Department of Education
11000 - General Fund

Contact: Brian Mahoney
Telephone: (860)713-6464

Priority: 0
09/25/2012

5-12506 - Parent Trust

Statutory Reference: CGS 17b-751

ASSOCIATED PROGRAMS:

82125-Special Ed for Visually Impaired Children

DESCRIPTION & REASON

x

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12506 - Parents' Trust Fund	500,000	500,000	500,000	-52,789	447,211	500,000	-52,789	447,211
Option Total	500,000	500,000	500,000	-52,789	447,211	500,000	-52,789	447,211
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

SDE64000 - Department of Education
11000 - General FundContact: Brian Mahoney
Telephone: (860)713-6464Priority: 0
09/25/2012**6-12495 - Community Plans for Early Childhood**

Statutory Reference: PA 12-104 aab PA 12-1 JS

ASSOCIATED PROGRAMS:

83001-Early Childhood Education

DESCRIPTION & REASON

x

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12495 - Community Plans for Early Child	450,000	450,000	459,765	-48,541	411,224	473,098	-48,541	424,557
Option Total	450,000	450,000	459,765	-48,541	411,224	473,098	-48,541	424,557
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

SDE64000 - Department of Education
11000 - General FundContact: Brian Mahoney
Telephone: (860)713-6464Priority: 0
09/25/2012**7-12543 - Science Pgm-Educational Reform Districts**

Statutory Reference: PA 12-1 JSS, SEC. 234

ASSOCIATED PROGRAMS:

83001-Early Childhood Education

DESCRIPTION & REASON

x

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12543 - Science Program for Educational	0	455,000	464,874	-49,080	415,794	478,355	-49,080	429,275
Option Total	0	455,000	464,874	-49,080	415,794	478,355	-49,080	429,275
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

SDE64000 - Department of Education
11000 - General Fund

Contact: Brian Mahoney
Telephone: (860)713-6464

Priority: 0
09/25/2012

8-12549 - New or Replicated Schools

Statutory Reference: PA 12-1 JSS

ASSOCIATED PROGRAMS:

83001-Early Childhood Education

DESCRIPTION & REASON

x

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12549 - New or Replicated Schools	0	200,000	204,340	-21,574	182,766	210,266	-21,574	188,692
Option Total	0	200,000	204,340	-21,574	182,766	210,266	-21,574	188,692
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

SDE64000 - Department of Education
11000 - General FundContact: Brian Mahoney
Telephone: (860)713-6464Priority: 0
09/25/2012**9-12496 - Improving Early Literacy**

Statutory Reference: PA 12-104 aab PA 12-1 JS

ASSOCIATED PROGRAMS:

83001-Early Childhood Education

DESCRIPTION & REASON

x

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12496 - Improving Early Literacy	150,000	150,000	150,000	-15,837	134,163	150,000	-15,837	134,163
Option Total	150,000	150,000	150,000	-15,837	134,163	150,000	-15,837	134,163
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

SDE64000 - Department of Education
11000 - General FundContact: Brian Mahoney
Telephone: (860)713-6464Priority: 0
09/25/2012**10-12548 - Technical Assistance-Regional Cooperation**

Statutory Reference: PA 12-116 (S11, S17)

ASSOCIATED PROGRAMS:

82125-Special Ed for Visually Impaired Children

DESCRIPTION & REASON

x

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
12548 - Technical Assistance for Region	0	100,000	102,170	-10,787	91,383	105,133	-10,787	94,346
Option Total	0	100,000	102,170	-10,787	91,383	105,133	-10,787	94,346
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

2013/2014-2014/2015 Budget Options

Reduction Option

SDE64000 - Department of Education
11000 - General Fund

Contact: Brian Mahoney
Telephone: (860)713-6464

Priority: 0
09/25/2012

11-17047 - Excess Cost - Student Based

Statutory Reference: 10-76d(e)(2), 10-76d(e)

ASSOCIATED PROGRAMS:

84001-Vocational Training and Job Preparation

DESCRIPTION & REASON

x

MEASURE OF IMPACT

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
17047 - Excess Cost - Student Based	139,828,738	139,805,731	177,323,378	-35,190,141	142,133,237	185,905,829	-35,190,141	150,715,688
Option Total	139,828,738	139,805,731	177,323,378	-35,190,141	142,133,237	185,905,829	-35,190,141	150,715,688
Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised

