

Signed (Agency Head)	Title		Date					
<i>Katay Demsey</i>	<i>CFO</i>		<i>9.15.16</i>					
	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	1,655.00	150.00	9.00	1,814.00	5.00	1,819.00	5.00	1,819.00
Bond Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	104.30	4.00	0.00	108.30	0.00	108.30	0.00	108.30
Private Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Special Non-Appropriated Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ACTUAL 2015-16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
Other Positions Equated to Full-Time	760.00		821.00		824.00		824.00	
SUMMARY OF FUNDING	ACTUAL 2015-16		ESTIMATED 2016-17		REQUESTED 2017-18		REQUESTED 2018-19	
Appropriated	3,033,464,329.00		2,991,600,442.00		3,119,416,330.00		3,145,304,503.00	
Federal Funds	481,037,732.93		490,736,000.00		500,545,000.00		513,057,000.00	
Bond Funds	1,158,767.89		1,182,000.00		1,205,000.00		1,235,000.00	
Private Funds	13,129,910.65		13,393,000.00		13,660,000.00		14,003,000.00	
Special Non-Appropriated Funds	135,168.02		138,000.00		141,000.00		145,000.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	3,528,925,908.49		3,497,049,442.00		3,634,967,330.00		3,673,744,503.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2015-16		ESTIMATED 2016-17		REQUESTED 2017-18		REQUESTED 2018-19	
14000 - Agency Management Services	26,003,858.71		21,905,302.00		21,978,302.00		22,072,302.00	
82001 - Basic School Program	1,951,951,672.28		1,804,164,521.00		1,817,819,498.00		1,818,058,957.00	
82014 - Special Education	268,847,405.91		131,906,338.00		134,525,338.00		137,866,338.00	
82043 - Equal Education Opportunity	1,007,062,416.17		1,124,881,584.00		1,185,896,572.00		1,212,461,072.00	
84001 - Vocational Training and Job Preparation	45,869,532.75		150,362,965.00		209,434,443.00		216,401,919.00	
84015 - CT Tech High School System	188,518,848.73		193,092,459.00		193,948,904.00		194,716,642.00	
84130 - Teacher Preparation, Professional & Curriculum Dev	39,512,842.81		69,553,273.00		70,158,273.00		70,931,273.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	3,527,766,577.36		3,495,866,442.00		3,633,761,330.00		3,672,508,503.00	

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ALL FUNDS

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PERSONNEL SUMMARY	AS OF 6/30/16		ESTIMATED 2017		REQUESTED 2018		REQUESTED 2019	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	1,655.00	150.00	9.00	1,814.00	5.00	1,819.00	5.00	1,819.00
Bond Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	104.30	4.00	0.00	108.30	0.00	108.30	0.00	108.30
Private Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Special Non-Appropriated Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Actual		Estimated		Requested 2018		Requested 2019	
Other Position Equated to Full-Time	760.00		821.00		824.00		824.00	
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
PERSONAL SERVICES								
00000 - Unknown Account	0.00		0.00		0.00		0.00	
50110 - Salaries & Wages-Full Time	16,901,136.00		17,883,760.00		17,883,760.00		17,883,760.00	
50120 - Salaries & Wages-Temporary	0.00		0.00		0.00		0.00	
50150 - Salaries & Wages-Part Time	569,533.00		585,000.00		585,000.00		585,000.00	
50160 - Longevity Payments	100,857.00		92,262.00		92,262.00		92,262.00	
50170 - Overtime	7,209.00		4,000.00		4,000.00		4,000.00	
50190 - Accumulated Leave	380,155.00		400,000.00		400,000.00		400,000.00	
50399 - Other Salaries & Wages	12,789.00		0.00		0.00		0.00	
54770 - Reimbursements	0.00		0.00		0.00		0.00	
58999 - Other	47,702.00		0.00		0.00		0.00	
TOTAL PERSONAL SERVICES	18,019,381.00		18,965,022.00		18,965,022.00		18,965,022.00	
OTHER EXPENSES	Actual		Estimated		Requested Yr1		Requested Yr2	
00000 - Unknown Account	0.00		0.00		0.00		0.00	
50100 - Salaries and Wages	37,394.00		0.00		0.00		0.00	
50400 - Employee Benefits	0.00		0.00		0.00		0.00	
50700 - Employee Expenses	48,158.00		48,100.00		48,100.00		48,100.00	
50770 - Employee Travel	91,428.00		158,500.00		158,500.00		158,500.00	
51010 - Professional Services	1,329,411.00		1,332,000.00		1,332,000.00		1,332,000.00	
51500 - Other Services	407,727.00		396,500.00		396,500.00		396,500.00	
52500 - Equipment Rental and Maintenance	85,129.00		85,000.00		85,000.00		85,000.00	
52700 - Client Services	0.00		0.00		0.00		0.00	
53000 - Motor Vehicle Costs	35,539.00		36,000.00		36,000.00		36,000.00	
53311 - Premises Rent Expense-Landlord	387,150.00		387,150.00		387,150.00		387,150.00	
53331 - Electricity	90,590.00		95,000.00		95,000.00		95,000.00	
53332 - Natural Gas and Propane	0.00		12,000.00		12,000.00		12,000.00	
53333 - Oil	0.00		0.00		0.00		0.00	
53334 - Water	0.00		0.00		0.00		0.00	
53335 - Sewer	0.00		0.00		0.00		0.00	
53336 - Heating	0.00		0.00		0.00		0.00	
53337 - Cooling	0.00		0.00		0.00		0.00	
53338 - Natural Gas	10,581.00		0.00		0.00		0.00	
53339 - Propane	0.00		0.00		0.00		0.00	
53340 - Oil #2	0.00		0.00		0.00		0.00	
53343 - Steam	0.00		0.00		0.00		0.00	
53344 - Hot Water	0.00		0.00		0.00		0.00	
53345 - Bio Heat	0.00		0.00		0.00		0.00	
53346 - Kerosene-Heating	0.00		0.00		0.00		0.00	
53347 - Chilled Water	0.00		0.00		0.00		0.00	
53348 - Diesel-Generator	0.00		0.00		0.00		0.00	
53699 - Premises Expenses	70,085.00		71,000.00		71,000.00		71,000.00	
53700 - Information Technology	454,954.00		455,000.00		455,000.00		455,000.00	
53800 - Communications	113,054.00		112,000.00		112,000.00		112,000.00	
54000 - Purchased Commodities	115,613.00		100,000.00		100,000.00		100,000.00	
54050 - Food And Beverages	0.00		0.00		0.00		0.00	
54770 - Reimbursements	0.00		0.00		0.00		0.00	
55000 - Other / Fixed Charges	184,131.00		182,000.00		182,000.00		182,000.00	
55400 - Capital Outlays	362,526.00		154,128.00		154,128.00		154,128.00	
56000 - Adjustments	0.00		0.00		0.00		0.00	
TOTAL OTHER EXPENSES	3,823,470.00		3,624,378.00		3,624,378.00		3,624,378.00	

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ALL FUNDS

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EQUIPMENT	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL EQUIPMENT	0.00	0.00	0.00	0.00
OTHER CURRENT EXPENSES	Actual	Estimated	Requested Yr1	Requested Yr2
12138 - Admin - Magnet Schools				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	208,121.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	817.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	37,124.00	0.00	0.00	0.00
TOTAL 12138 - Admin - Magnet Schools	246,062.00	0.00	0.00	0.00
12165 - Admin - Adult Basic Education				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	225,819.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	1,608.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	802,405.00	0.00	0.00	0.00
TOTAL 12165 - Admin - Adult Basic Education	1,029,832.00	0.00	0.00	0.00
12171 - Development of Mastery Exams Grades 4, 6, and 8				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	1,249,503.00	1,135,000.00	1,135,000.00	1,135,000.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	10,612.00	23,800.00	23,800.00	23,800.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	50,000.00	50,000.00	50,000.00
50399 - Other Salaries & Wages	1,754.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	10,241,561.00	12,134,515.00	12,134,515.00	12,134,515.00
TOTAL 12171 - Development of Mastery Exams Grades 4, 6, and 8	11,503,430.00	13,343,315.00	13,343,315.00	13,343,315.00
12177 - Admin - Interdistrict Cooperative Program				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	71,080.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	568.00	0.00	0.00	0.00
TOTAL 12177 - Admin - Interdistrict Cooperative Program	71,648.00	0.00	0.00	0.00
12198 - Primary Mental Health				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00

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50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	371,794.00	395,518.00	395,518.00	395,518.00
TOTAL 12198 - Primary Mental Health	371,794.00	395,518.00	395,518.00	395,518.00
12203 - Admin - Youth Service Bureaus				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	56,796.00	0.00	0.00	0.00
TOTAL 12203 - Admin - Youth Service Bureaus	56,796.00	0.00	0.00	0.00
12211 - Leadership, Education, Athletics in Partnership (LEAP)				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	647,263.00	625,045.00	625,045.00	625,045.00
TOTAL 12211 - Leadership, Education, Athletics in Partnership (LEAP)	647,263.00	625,045.00	625,045.00	625,045.00
12216 - Adult Education Action				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	142,200.00	222,834.00	222,834.00	222,834.00
TOTAL 12216 - Adult Education Action	142,200.00	222,834.00	222,834.00	222,834.00
12253 - Connecticut Pre-Engineering Program				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	221,486.00	225,758.00	225,758.00	225,758.00
TOTAL 12253 - Connecticut Pre-Engineering Program	221,486.00	225,758.00	225,758.00	225,758.00
12261 - Connecticut Writing Project				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00

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50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	65,248.00	63,360.00	63,360.00	63,360.00
TOTAL 12261 - Connecticut Writing Project	65,248.00	63,360.00	63,360.00	63,360.00
12290 - Resource Equity Assessments				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	85,698.00	149,310.00	149,310.00	149,310.00
TOTAL 12290 - Resource Equity Assessments	85,698.00	149,310.00	149,310.00	149,310.00
12318 - Neighborhood Youth Centers				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	1,036,264.00	1,048,664.00	1,048,664.00	1,048,664.00
TOTAL 12318 - Neighborhood Youth Centers	1,036,264.00	1,048,664.00	1,048,664.00	1,048,664.00
12405 - Longitudinal Data Systems				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	125,500.00	130,000.00	130,000.00	130,000.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	1,500.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	1,001,883.00	1,217,717.00	1,217,717.00	1,217,717.00
TOTAL 12405 - Longitudinal Data Systems	1,128,883.00	1,347,717.00	1,347,717.00	1,347,717.00
12453 - School Accountability				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	129,678.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	1,202,435.00	0.00	0.00	0.00
TOTAL 12453 - School Accountability	1,332,113.00	0.00	0.00	0.00
12457 - Sheff Settlement				

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00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	537,024.00	435,000.00	435,000.00	435,000.00
50120 - Salaries & Wages-Temporary	152,011.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	5,390.00	180,000.00	180,000.00	180,000.00
50160 - Longevity Payments	1,680.00	1,680.00	1,680.00	1,680.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	8,743,932.00	10,751,733.00	10,751,733.00	10,751,733.00
TOTAL 12457 - Sheff Settlement	9,440,037.00	11,368,413.00	11,368,413.00	11,368,413.00
12459 - Admin - After School Program				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	190,349.00	0.00	0.00	0.00
TOTAL 12459 - Admin - After School Program	190,349.00	0.00	0.00	0.00
12468 - CommPACT Schools				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	329,175.00	350,000.00	350,000.00	350,000.00
TOTAL 12468 - CommPACT Schools	329,175.00	350,000.00	350,000.00	350,000.00
12506 - Parent Trust Fund Program				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	421,069.00	439,823.00	439,823.00	439,823.00
TOTAL 12506 - Parent Trust Fund Program	421,069.00	439,823.00	439,823.00	439,823.00
12519 - Regional Vocational-Technical School System				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	118,179,407.00	121,739,940.00	122,033,385.00	122,083,123.00
50120 - Salaries & Wages-Temporary	2,891,726.00	2,925,000.00	2,925,000.00	2,925,000.00
50150 - Salaries & Wages-Part Time	11,451,158.00	11,615,748.00	11,615,748.00	11,615,748.00
50160 - Longevity Payments	676,711.00	675,000.00	675,000.00	675,000.00
50170 - Overtime	1,242,681.00	1,248,318.00	1,248,318.00	1,248,318.00
50190 - Accumulated Leave	812,982.00	950,000.00	950,000.00	950,000.00
50399 - Other Salaries & Wages	86,527.00	351,869.00	351,869.00	351,869.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	240.00	0.00	0.00	0.00
58999 - Other	27,283,508.00	23,861,660.00	23,861,660.00	23,861,660.00

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TOTAL 12519 - Regional Vocational-Technical School System	162,624,940.00	163,367,535.00	163,660,980.00	163,710,718.00
12544 - Wrap Around Services				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	0.00	0.00	0.00	0.00
TOTAL 12544 - Wrap Around Services	0.00	0.00	0.00	0.00
12547 - Commissioner's Network				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	10,646,338.00	12,121,553.00	12,121,553.00	12,121,553.00
TOTAL 12547 - Commissioner's Network	10,646,338.00	12,121,553.00	12,121,553.00	12,121,553.00
12549 - New or Replicated Schools				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	306,000.00	388,015.00	534,000.00	630,000.00
TOTAL 12549 - New or Replicated Schools	306,000.00	388,015.00	534,000.00	630,000.00
12550 - Bridges to Success				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	189,643.00	188,500.00	188,500.00	188,500.00
TOTAL 12550 - Bridges to Success	189,643.00	188,500.00	188,500.00	188,500.00
12551 - K-3 Reading Assessment Pilot				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00

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50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	2,592,792.00	2,646,200.00	2,646,200.00	2,646,200.00
TOTAL 12551 - K-3 Reading Assessment Pilot	2,592,792.00	2,646,200.00	2,646,200.00	2,646,200.00
12552 - Talent Development				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	715,832.00	665,000.00	665,000.00	665,000.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	1,764.00	0.00	0.00	0.00
50160 - Longevity Payments	4,087.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	49,773.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	1,500.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	6,769,772.00	5,430,115.00	5,430,115.00	5,430,115.00
TOTAL 12552 - Talent Development	7,542,728.00	6,095,115.00	6,095,115.00	6,095,115.00
12566 - Common Core				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	230,499.00	237,000.00	237,000.00	237,000.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	4,061,109.00	3,889,767.00	3,889,767.00	3,889,767.00
TOTAL 12566 - Common Core	4,291,608.00	4,126,767.00	4,126,767.00	4,126,767.00
12567 - Alternative High School and Adult Reading Incentive Program				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	174,688.00	188,500.00	188,500.00	188,500.00
TOTAL 12567 - Alternative High School and Adult Reading Incentive Program	174,688.00	188,500.00	188,500.00	188,500.00
12568 - Special Master				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	8,311.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00
50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	3,835.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	1,343,936.00	903,614.00	0.00	0.00
TOTAL 12568 - Special Master	1,356,082.00	903,614.00	0.00	0.00
12587 - School-Based Diversion Initiative				
00000 - Unknown Account	0.00	0.00	0.00	0.00
50110 - Salaries & Wages-Full Time	0.00	0.00	0.00	0.00
50120 - Salaries & Wages-Temporary	0.00	0.00	0.00	0.00
50150 - Salaries & Wages-Part Time	0.00	0.00	0.00	0.00

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50160 - Longevity Payments	0.00	0.00	0.00	0.00
50170 - Overtime	0.00	0.00	0.00	0.00
50190 - Accumulated Leave	0.00	0.00	0.00	0.00
50399 - Other Salaries & Wages	0.00	0.00	0.00	0.00
50400 - Employee Benefits	0.00	0.00	0.00	0.00
54770 - Reimbursements	0.00	0.00	0.00	0.00
58999 - Other	288,740.00	942,500.00	942,500.00	942,500.00
TOTAL 12587 - School-Based Diversion Initiative	288,740.00	942,500.00	942,500.00	942,500.00
TOTAL OTHER CURRENT EXPENSES	218,332,906.00	220,548,056.00	220,083,872.00	220,229,610.00

PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
16021 - American School For The Deaf				
50000 - Expenditures	9,889,412.00	9,543,829.00	12,488,000.00	12,835,000.00
16062 - Regional Education Services				
50000 - Expenditures	1,005,062.00	606,172.00	606,172.00	606,172.00
16110 - Family Resource Centers				
50000 - Expenditures	7,990,104.00	7,894,843.00	7,894,843.00	7,894,843.00
16119 - Charter Schools				
50000 - Expenditures	0.00	110,835,808.00	112,970,000.00	120,098,000.00
16201 - Youth Service Bureau Enhancement				
50000 - Expenditures	577,606.00	668,927.00	668,927.00	668,927.00
16211 - Child Nutrition State Match				
50000 - Expenditures	2,348,741.00	2,201,390.00	2,354,000.00	2,354,000.00
16212 - Health Foods Initiative				
50000 - Expenditures	4,364,951.00	3,985,367.00	4,500,000.00	4,550,000.00
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS	26,175,876.00	135,736,336.00	141,481,942.00	149,006,942.00

PAYMENTS TO LOCAL GOVERNMENTS	Actual	Estimated	Requested Yr1	Requested Yr2
17017 - Vocational Agriculture				
50000 - Expenditures	11,017,600.00	10,544,937.00	10,782,200.00	11,214,300.00
17027 - Transportation of School Children				
50000 - Expenditures	22,336,353.00	0.00	0.00	0.00
17030 - Adult Education				
50000 - Expenditures	19,999,328.00	20,383,960.00	23,136,074.00	23,408,906.00
17034 - Health and Welfare Services Pupils Private Schools				
50000 - Expenditures	3,618,668.00	3,526,579.00	6,622,945.00	6,755,404.00
17041 - Education Equalization Grants				
50000 - Expenditures	2,150,764,753.00	2,027,587,120.00	2,037,587,098.00	2,037,587,098.00
17042 - Bilingual Education				
50000 - Expenditures	2,930,273.00	3,164,800.00	3,164,800.00	3,164,800.00
17043 - Priority School Districts				
50000 - Expenditures	42,031,867.00	42,337,171.00	42,337,171.00	42,337,171.00
17044 - Young Parents Program				
50000 - Expenditures	216,462.00	212,318.00	212,318.00	212,318.00
17045 - Interdistrict Cooperation				
50000 - Expenditures	6,810,849.00	6,353,391.00	6,353,391.00	6,353,391.00
17046 - School Breakfast Program				
50000 - Expenditures	2,378,038.00	2,225,669.00	3,081,576.00	3,081,576.00
17047 - Excess Cost - Student Based				
50000 - Expenditures	139,843,559.00	135,555,731.00	191,348,832.00	197,242,376.00
17049 - Non-Public School Transportation				
50000 - Expenditures	3,416,985.00	0.00	0.00	0.00
17052 - Youth Service Bureaus				
50000 - Expenditures	2,769,009.00	2,651,516.00	2,651,516.00	2,651,516.00
17053 - Open Choice Program				
50000 - Expenditures	35,160,537.00	40,258,605.00	42,116,500.00	44,603,000.00
17057 - Magnet Schools				
50000 - Expenditures	318,723,292.00	313,058,158.00	361,000,000.00	370,000,000.00
17084 - After School Program				
50000 - Expenditures	5,095,123.00	4,866,695.00	4,866,695.00	4,866,695.00
TOTAL PAYMENTS TO LOCAL GOVERNMENTS	2,767,112,696.00	2,612,726,650.00	2,735,261,116.00	2,753,478,551.00

CHANGE IN ACCRUALS	Actual	Estimated	Requested Yr1	Requested Yr2
TOTAL CHANGE IN ACCRUALS	0.00	0.00	0.00	0.00

TOTAL - ALL FUNDS	3,033,464,329.00	2,991,600,442.00	3,119,416,330.00	3,145,304,503.00
ADDITIONAL FUNDS AVAILABLE	Actual	Estimated	Requested Yr1	Requested Yr2
Bond Funds	1,158,767.89	1,182,000.00	1,205,000.00	1,235,000.00
Federal Funds	481,037,732.93	490,736,000.00	500,545,000.00	513,057,000.00
Private Funds	13,129,910.65	13,393,000.00	13,660,000.00	14,003,000.00
Special Non-Appropriated Funds	135,168.02	138,000.00	141,000.00	145,000.00
TOTAL ADDITIONAL FUNDS AVAILABLE	495,461,579.49	505,449,000.00	515,551,000.00	528,440,000.00
GRAND TOTAL	3,528,925,908.49	3,497,049,442.00	3,634,967,330.00	3,673,744,503.00

APPROPRIATION ADJUSTMENT SUMMARY

9/15/2016

BR-3 REPORT

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	Estimated 2016-17	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
PERMANENT FULL-TIME POSITIONS	1,814.00				
12519 - CTHSS FY2018 J.M. Wright 5 New Positions		5.00		5.00	
PERMANENT FULL-TIME POSITIONS - ALL FUNDS	1,814.00	5.00	1,819.00	5.00	1,819.00
	Estimated 2016-17	FY 2017-18 ADJ. AMT.	FY 2017-18 TOTAL	FY 2018-19 ADJ. AMT.	FY 2018-19 TOTAL
12519 - Regional Vocational-Technical School System	163,367,535				
12519 - CTHSS FY2018 J.M. Wright 5 New Positions		208,900		258,638	
20519 - CTHSS FY2017 J.M. Wright 9 new positions		84,545		84,545	
TOTAL - 12519 - Regional Vocational-Technical School System	163,367,535	293,445	163,660,980	343,183	163,710,718
12549 - New or Replicated Schools	388,015				
12549-New or Replicated Schools (Local Charters)		145,985		241,985	
TOTAL - 12549 - New or Replicated Schools	388,015	145,985	534,000	241,985	630,000
12568 - Special Master	903,614				
12568-Special Master		(903,614)		(903,614)	
TOTAL - 12568 - Special Master	903,614	(903,614)	0	(903,614)	0
16021 - American School For The Deaf	9,543,829				
16021-American School For The Deaf		2,944,171		3,291,171	
TOTAL - 16021 - American School For The Deaf	9,543,829	2,944,171	12,488,000	3,291,171	12,835,000
16119 - Charter Schools	110,835,808				
16119-State Charter Schools		2,134,192		9,262,192	
TOTAL - 16119 - Charter Schools	110,835,808	2,134,192	112,970,000	9,262,192	120,098,000
16211 - Child Nutrition State Match	2,201,390				
16211-Child Nutrition State Match		152,610		152,610	
TOTAL - 16211 - Child Nutrition State Match	2,201,390	152,610	2,354,000	152,610	2,354,000
16212 - Health Foods Initiative	3,985,367				
16212-Health Foods Initiative		514,633		564,633	
TOTAL - 16212 - Health Foods Initiative	3,985,367	514,633	4,500,000	564,633	4,550,000
17017 - Vocational Agriculture	10,544,937				
17017-Vocational Agriculture		237,263		669,363	
TOTAL - 17017 - Vocational Agriculture	10,544,937	237,263	10,782,200	669,363	11,214,300
17030 - Adult Education	20,383,960				
17030-Adult Education		2,752,114		3,024,946	
TOTAL - 17030 - Adult Education	20,383,960	2,752,114	23,136,074	3,024,946	23,408,906
17034 - Health and Welfare Services Pupils Private Schools	3,526,579				
17034-Health and Welfare Services Pupils Private Schools		3,096,366		3,228,825	
TOTAL - 17034 - Health and Welfare Services Pupils Private Schools	3,526,579	3,096,366	6,622,945	3,228,825	6,755,404
17041 - Education Equalization Grants	2,027,587,120				
17041-Education Equalization Grants		9,999,978		9,999,978	
TOTAL - 17041 - Education Equalization Grants	2,027,587,120	9,999,978	2,037,587,098	9,999,978	2,037,587,098
17046 - School Breakfast Program	2,225,669				
17046-School Breakfast Program		855,907		855,907	
TOTAL - 17046 - School Breakfast Program	2,225,669	855,907	3,081,576	855,907	3,081,576
17047 - Excess Cost - Student Based	135,555,731				
17047-Excess Cost - Student Based		55,793,101		61,686,645	
TOTAL - 17047 - Excess Cost - Student Based	135,555,731	55,793,101	191,348,832	61,686,645	197,242,376
17053 - Open Choice Program	40,258,605				
17053-Open Choice Program		1,857,895		4,344,395	
TOTAL - 17053 - Open Choice Program	40,258,605	1,857,895	42,116,500	4,344,395	44,603,000
17057 - Magnet Schools	313,058,158				
17057-Magnet Schools		47,941,842		56,941,842	
TOTAL - 17057 - Magnet Schools	313,058,158	47,941,842	361,000,000	56,941,842	370,000,000
TOTAL - ALL FUNDS	2,991,600,442	127,815,888	3,119,416,330	153,704,061	3,145,304,503

Fund Code & Title 11000 - General Fund

Adjustment Title 17046-School Breakfast Program

Adjustment Type Technical Sub-Type Formula Based Grants

Contact Phone

Statutory Reference CGS 10-266w

Adjustment Description This grant is paid in accordance with CGS 10-266w. In 2011-12, the CGS were amended to redefine the severe need rate as 20 percent, rather than the previous level of 40 percent. Therefore, schools that serve 20 percent or more of their breakfasts as free or reduced are entitled to a state school breakfast grant. Those grants are paid in two ways: a basic grant of approximately \$3,000 per school, and a modest per-meal grant. Though legislation allows for the per-meal grant to be ten cents per meal, in recent past, the actual per-meal rate has been only pennies. In fact, for FY2016, districts received less than a penny per meal. For FY2017, SDE projects that grants will be limited to the basic component, with no funds to support per-meal grants. The biennial proposal is predicated upon modest increases to the number of participant schools, as growth has tapered off. Funds are planned for 800 schools anticipated in year one and 805 schools in year two. A restoration of the per-meal grant at 3.5 cents in year one and 5 cents in year two is factored into the account needs. Finally, legislation allows for pilot programs, and the pilot is estimated at \$50,000 in each year, funded flat to FY2016 levels.

Connecticut has been one of the poorest performing states in the nation-ranking last for over ten years-with regard to schools that participate both in the USDA National School Lunch Program the School Breakfast Program (SBP). This year, for the first time, CT is ranked 47th out of 51. Coordinated efforts by the CSDE and its partners have been key to this progress, and restoration of financial assistance is critical to continued improvement in this area.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
17046 - School Breakfast Program				
	82043 - Equal Education Opportunity	50000 - Expenditures	855,907.00	855,907.00
	TOTAL - Equal Education Opportunity		855,907.00	855,907.00
TOTAL - School Breakfast Program			855,907.00	855,907.00
Total Costs			855,907.00	855,907.00

Fund Code & Title 11000 - General Fund

Adjustment Title 12549-New or Replicated Schools (Local Charters)

Adjustment Type Technical Sub-Type Caseload Changes

Contact Phone

Statutory Reference CGS 10-66ee(c)(1)

Adjustment Description In accordance with CGS 10-66ee(c)(1), the Department will provide a subsidy for approved local Charter Schools, which are public, non-sectarian, independent schools that operate independently of local or regional boards of education. The major purpose of this grant is to increase public school choice options in the state by providing financial assistance on a per pupil basis for the operation of charter schools. The State Department of Education will use these funds to award grants of \$3,000/pupil. In year one, SDE projects enrollment to be 178 local charter school students; in year two, SDE projects enrollment to be 210 local charter school students. Our request represents anticipated dollar needs to support these preliminary projected enrollments.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12549 - New or Replicated Schools				
	82043 - Equal Education Opportunity	58999 - Other	145,985.00	241,985.00
	TOTAL - Equal Education Opportunity		145,985.00	241,985.00
TOTAL - New or Replicated Schools			145,985.00	241,985.00
Total Costs			145,985.00	241,985.00

Fund Code & Title 11000 - General Fund
 Adjustment Title 16021-American School For The Deaf
 Adjustment Type Technical Sub-Type Increases Beyond Current Services Level
 Contact Phone
 Statutory Reference PA 12-104 aab PA 12-1 JS

Adjustment Description This grant program provides funds for the operation of the American School for the Deaf (ASD). ASD is the only school in Connecticut that provides educational services for students who are deaf with special needs (DSN). Services extend beyond the scope of the standard curriculum and include lower student-to-teacher ratios, physical and occupational therapy, special tutoring, extensive behavior management programming, and specialized curriculum with extensive diagnostic/prescriptive remediation. Students are placed at ASD by their local school district's Planning and Placement Team when their unique communication and educational needs cannot be appropriately met by the local school program. ASD forecasts substantial deficits to their operating budgets for each year of the biennium, and they are seeking grant assistance to ensure that they are able to continuously serve Connecticut's students. It is paramount that they be able to offer competitive salaries to teachers and other professional staff specially trained to provide the comprehensive educational services needed for deaf and hard-of-hearing students with complex needs, diverse backgrounds, and varying learning abilities. All ASD teachers must be appropriately trained educators who are State of Connecticut certified in Deaf Education, Special Education and/or content areas, and proficient in sign language.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
16021 - American School For The Deaf				
	82043 - Equal Education Opportunity	50000 - Expenditures	2,944,171.00	3,291,171.00
	TOTAL - Equal Education Opportunity		2,944,171.00	3,291,171.00
TOTAL - American School For The Deaf			2,944,171.00	3,291,171.00
Total Costs			2,944,171.00	3,291,171.00

Fund Code & Title 11000 - General Fund

Adjustment Title 16211-Child Nutrition State Match

Adjustment Type Technical Sub-Type Formula Based Grants

Contact Phone

Statutory Reference CGS 10-215b(a)(1)

Adjustment Description This appropriation provides funds for a mandated state matching grant to maintain eligibility for federal child nutrition funds. Each of the national school lunch sponsors, including private schools, shares proportionately in this grant according to the percentage of total meals served. The amount required to maintain federal matching eligibility is \$2,354,000.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
16211 - Child Nutrition State Match				
	82043 - Equal Education Opportunity	50000 - Expenditures	152,610.00	152,610.00
	TOTAL - Equal Education Opportunity		152,610.00	152,610.00
TOTAL - Child Nutrition State Match			152,610.00	152,610.00
Total Costs			152,610.00	152,610.00

Fund Code & Title 11000 - General Fund

Adjustment Title 16212-Health Foods Initiative

Adjustment Type Technical Sub-Type Formula Based Grants

Contact Phone

Statutory Reference CGS 10-215f and 10-215b(a)(2)

Adjustment Description This grant is paid in accordance with CGS 10-215f and 10-215b(a)(2). Statute requires that each board of education or governing authority for all public schools participating in the National School Lunch Program certify annually to the CSDE whether the district will follow the CT Nutrition Standards for all foods sold to students separately from the reimbursable school meals. Districts that opt to implement healthy food certification (HFC) receive an additional 10 cents per lunch, based upon the total number of reimbursable lunches (paid, free, and reduced) served in the district in the prior school year. There is no "within available appropriation" language for this grant, and the request for the account is based upon anticipated participation and meal counts for each year of the biennium.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
16212 - Health Foods Initiative				
	82001 - Basic School Program	50000 - Expenditures	514,633.00	564,633.00
	TOTAL - Basic School Program		514,633.00	564,633.00
TOTAL - Health Foods Initiative			514,633.00	564,633.00
Total Costs			514,633.00	564,633.00

Fund Code & Title 11000 - General Fund
 Adjustment Title 17017-Vocational Agriculture
 Adjustment Type Technical Sub-Type Formula Based Grants
 Contact Phone
 Statutory Reference CGS 10-65

Adjustment Description This grant is paid in accordance with CGS 10-65. To provide adequate 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. With the exception of one year in the past 6 years, enrollment in this program has increased annually. Most recently, October 2015 enrollment was 3,575 students, an increase of 4.44 percent over the prior year. Using a growth rate of 4 percent in conjunction with a flat, per-student rate of \$2,900 (equal to the FY2017 rate), we forecast increased need in each year of the biennium, to cover projected enrollment increases in vocational agriculture programs. (Note: Regional School District No.12 will be the 20th center approved. It is not yet operational so is excluded from this request.)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
17017 - Vocational Agriculture	84001 - Vocational Training and Job Preparation	50000 - Expenditures	237,263.00	669,363.00
	TOTAL - Vocational Training and Job Preparation		237,263.00	669,363.00
	TOTAL - Vocational Agriculture		237,263.00	669,363.00
Total Costs			237,263.00	669,363.00

Fund Code & Title 11000 - General Fund

Adjustment Title 17030-Adult Education

Adjustment Type Technical Sub-Type Formula Based Grants

Contact Phone

Statutory Reference Section 10-71

Adjustment Description The purpose of the adult education state grant is to provide access to educational programs that: assist adults to obtain the knowledge and skills necessary for employment, self-sufficiency and citizenship; assist adults in the completion of a secondary school education; and assist adults who are parents to obtain the educational skills necessary to become full partners in the educational development of their children. Mandated by Section 10-69 of the CGS, each local/regional board of education must establish and maintain a program of adult classes that provide basic skills, such as English-as-a-Second Language (ESL), citizenship and high school completion instruction (GED). In current statute "adult" means any person seventeen years of age or older who is not enrolled in school. Reimbursement support to districts ranges from 0-65% based upon wealth rank. Section 10-73c of the C.G.S. allows for a 5% administrative set aside. The request also includes projected expenditures for the college transition pilot program authorized under Section 205 of PA 11-48. Projections for this account reflect the expiration of "within available appropriations" language for this grant.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
17030 - Adult Education				
	84001 - Vocational Training and Job Preparation	50000 - Expenditures	2,752,114.00	3,024,946.00
	TOTAL - Vocational Training and Job Preparation		2,752,114.00	3,024,946.00
TOTAL - Adult Education			2,752,114.00	3,024,946.00
Total Costs			2,752,114.00	3,024,946.00

Fund Code & Title 11000 - General Fund
 Adjustment Title 17034-Health and Welfare Services Pupils Private Schools
 Adjustment Type Technical Sub-Type Formula Based Grants

Contact Phone

Statutory Reference 10-217a(c)

Adjustment Description
 This grant is paid in accordance with CGS 10-217a(c). Approximately 61,000 Connecticut children attend nonpublic elementary and secondary schools covered by this grant. These children are entitled by law to the same health services that are provided to public school children in their towns as long as the majority of the school's enrollment resides in Connecticut. The eligible services are limited to those of a school physician, school nurse and/or dental hygienist. Towns are reimbursed in the subsequent year for 10 to 90 percent of the cost of providing eligible services. Town wealth is the primary factor in establishing each town's reimbursement percentage. For districts whose % of TFA (Temporary Family Assistance) population exceeds 1% their reimbursement cannot be less than 80%. Projections for this account reflect the expiration of "within available appropriations" language for the grant.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
17034 - Health and Welfare Services Pupils Private Schools				
	82001 - Basic School Program	50000 - Expenditures	3,096,366.00	3,228,825.00
	TOTAL - Basic School Program		3,096,366.00	3,228,825.00
TOTAL - Health and Welfare Services Pupils Private Schools			3,096,366.00	3,228,825.00
Total Costs			3,096,366.00	3,228,825.00

Fund Code & Title 11000 - General Fund

Adjustment Title 17041-Education Equalization Grants

Adjustment Type Technical Sub-Type Other

Contact Phone

Statutory Reference CGS §10-262f, §10-262g, §10-262h, §10-262i and §10-262j

Adjustment Description The Department of Education administers the Education Equalization Grants pursuant to CGS §10-262f, §10-262g, §10-262h, §10-262i and §10-262j. The Education Cost Sharing (ECS) grant is the state's primary vehicle for distributing aid to Connecticut public school districts on an equalized basis. This single grant makes up more than half of the total state contribution to elementary and secondary education. ECS is designed to equalize towns' abilities to finance education by distributing state funds based on factors of local fiscal capacity and the needs of the student population. For the biennium, ECS requests are flat-funded to the FY2017 level. (Note that the requests exceed the software's FY2017 figure by approximately \$10 million, and this is due to the \$10M covered by Municipal Revenue Sharing Account rather than through an appropriation.)

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
17041 - Education Equalization Grants				
	82001 - Basic School Program	50000 - Expenditures	9,999,978.00	9,999,978.00
	TOTAL - Basic School Program		9,999,978.00	9,999,978.00
TOTAL - Education Equalization Grants			9,999,978.00	9,999,978.00
Total Costs			9,999,978.00	9,999,978.00

Fund Code & Title 11000 - General Fund

Adjustment Title 17047-Excess Cost - Student Based

Adjustment Type Technical Sub-Type Formula Based Grants

Contact Phone

Statutory Reference CGS §10-76d, §10-76g and §10-253

Adjustment Description The Department of Education administers the Excess Costs-Student Based grant pursuant to CGS §10-76d, §10-76g and §10-253. Costs in excess of four and one-half times a town's average cost per pupil for the prior year are paid for students placed in a special education program by a school district, pursuant to CGS §10-76g(b). For placements initiated by a state agency (a Superior Court or a federally recognized Native American tribe (rather than by a local school district)), this program provides 100% reimbursement of costs in excess of the district's prior year Net Current Expenditure Per Pupil (NCEP), pursuant to CGS §10-76d(e)(3) and §10-76g(a)(1). For certain no-nexus students and special education students who reside on state property, 100% of the current year cost is covered, pursuant to CGS §10-76g(a)(1) and §10-76d(e)(3). Projections for this account reflect the expiration of "within available appropriations" language for the grant.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
17047 - Excess Cost - Student Based				
	84001 - Vocational Training and Job Preparation	50000 - Expenditures	55,793,101.00	61,686,645.00
	TOTAL - Vocational Training and Job Preparation		55,793,101.00	61,686,645.00
TOTAL - Excess Cost - Student Based			55,793,101.00	61,686,645.00
Total Costs			55,793,101.00	61,686,645.00

Fund Code & Title 11000 - General Fund
 Adjustment Title 17053-Open Choice Program
 Adjustment Type Technical Sub-Type Caseload Changes
 Contact Phone
 Statutory Reference C.G.S 10-266aa

Adjustment Description The Open Choice program allows public school students from Hartford, New Haven or Bridgeport to attend school in another school district in the region. It 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 and their parents. The program is administered by the regional education service centers (RESCs) serving Hartford, New Haven and Bridgeport. The grants are paid in accordance with CGS 10-266aa. Biennial requests are based upon projected enrollment and transportation needs for Sheff and non-Sheff geographical areas. Grant components include but are not limited to: supplemental transportation grants; administrative grants to the three RESCs who manage the programs in their respective regions; summer programs; prek/kindergarten subsidies for the Sheff region; funds for increased enrollments v. the prior year; and funds for schools which receive more than nine OPEN Choice students. Note that projections are, in part, based upon anticipated dollar needs to continue implementation of the Sheff stipulation.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
17053 - Open Choice Program				
	82043 - Equal Education Opportunity	50000 - Expenditures	1,857,895.00	4,344,395.00
	TOTAL - Equal Education Opportunity		1,857,895.00	4,344,395.00
TOTAL - Open Choice Program			1,857,895.00	4,344,395.00
Total Costs			1,857,895.00	4,344,395.00

Fund Code & Title 11000 - General Fund

Adjustment Title 16119-State Charter Schools

Adjustment Type Technical Sub-Type Caseload Changes

Contact Phone

Statutory Reference CGS 10-66ee(d)(1)

Adjustment Description In accordance with CGS 10-66ee(d)(1), the Department will provide a subsidy for approved state Charter Schools, which are public, non-sectarian, independent schools that operate independently of local or regional boards of education. The major purpose of this grant is to increase public school choice options in the state by providing financial assistance on a per pupil basis for the operation of charter schools. The State Department of Education will use these funds to award grants of \$11,000/pupil. In year one, SDE projects enrollment to be 10,270 state charter school students; in year two, SDE projects enrollment to be 10,918 state charter school students. Our request represents anticipated dollar needs to support these preliminary projected enrollments.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
16119 - Charter Schools				
	82043 - Equal Education Opportunity	50000 - Expenditures	2,134,192.00	9,262,192.00
	TOTAL - Equal Education Opportunity		2,134,192.00	9,262,192.00
TOTAL - Charter Schools			2,134,192.00	9,262,192.00
Total Costs			2,134,192.00	9,262,192.00

Fund Code & Title 11000 - General Fund

Adjustment Title 20519 - CTHSS FY2017 J.M. Wright 9 new positions

Adjustment Type Technical Sub-Type Position Funding

Contact Phone

Statutory Reference J.M Wright

Adjustment Description To annualize 9 new FY2017 J.M. Wright positions that have a September 1st, 2016 establishment date.

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12519 - Regional Vocational-Technical School System				
	84015 - CT Tech High School System	50110 - Salaries & Wages-Full Time	84,545.00	84,545.00
	TOTAL - CT Tech High School System		84,545.00	84,545.00
TOTAL - Regional Vocational-Technical School System			84,545.00	84,545.00
Total Costs			84,545.00	84,545.00

Fund Code & Title 11000 - General Fund
 Adjustment Title 12568-Special Master
 Adjustment Type Technical Sub-Type Other
 Contact Phone
 Statutory Reference
 Adjustment Description

Costs	PROGRAM CODE	ACCOUNT CODE	Year 1	Year 2
12568 - Special Master				
	82043 - Equal Education Opportunity	58999 - Other	(903,614.00)	(903,614.00)
	TOTAL - Equal Education Opportunity		(903,614.00)	(903,614.00)
TOTAL - Special Master			(903,614.00)	(903,614.00)
Total Costs			(903,614.00)	(903,614.00)

SDE64000 - Department of Education

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	84048	20125	Voc. Ed. Basic Grant - Intra-Agency Transfer	14000	0.00	0.00	0.00	1,042.34	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00
12060	84048	20125	Voc. Ed. Basic Grant - Intra-Agency Transfer	84015	0.00	0.00	0.00	219,194.37	0.00	0.00	224,000.00	0.00	0.00	228,000.00	0.00	0.00	234,000.00
12060	84048	20125	Voc. Ed. Basic Grant - Intra-Agency Transfer	84130	0.00	0.00	0.00	4,405.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00
12060	10560	20141	Equipment Food Distribution	82043	0.00	0.00	0.00	45,860.07	0.00	0.00	47,000.00	0.00	0.00	48,000.00	0.00	0.00	49,000.00
12060	84367	20264	Title II Part A Teach & Princ	14000	0.00	0.00	0.00	3,489.40	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00
12060	84367	20264	Title II Part A Teach & Princ	84015	2.00	0.00	0.00	593,402.65	2.00	0.00	605,000.00	2.00	0.00	617,000.00	2.00	0.00	632,000.00
12060	84365	20277	Title III Language Bilingual	14000	0.00	0.00	0.00	1,988.40	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00
12060	84365	20277	Title III Language Bilingual	84015	0.00	0.00	0.00	85,225.74	0.00	0.00	87,000.00	0.00	0.00	89,000.00	0.00	0.00	91,000.00
12060	84063	20311	Pell Grant	84015	0.00	0.00	0.00	846,802.98	0.00	0.00	864,000.00	0.00	0.00	881,000.00	0.00	0.00	903,000.00
12060	99125	20353	NCES (National Cooperative Education Statistics System)	14000	0.00	0.00	0.00	509.12	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00
12060	99125	20353	NCES (National Cooperative Education Statistics System)	82001	0.00	0.00	0.00	12,182.67	0.00	0.00	12,000.00	0.00	0.00	12,000.00	0.00	0.00	12,000.00
12060	84010	20404	Asst Ed of Disadvantaged Children - Intra-Agency Transfer	14000	0.00	1.00	0.00	728.39	1.00	0.00	1,000.00	1.00	0.00	1,000.00	1.00	0.00	1,000.00
12060	84010	20404	Asst Ed of Disadvantaged Children - Intra-Agency Transfer	84015	9.00	0.00	37.00	2,165,704.50	9.00	37.00	2,209,000.00	9.00	37.00	2,253,000.00	9.00	37.00	2,309,000.00
12060	84027	20409	Individuals with Disabilities - Intra Agency Transfer	14000	0.00	0.00	0.00	543.17	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00
12060	84027	20409	Individuals with Disabilities - Intra Agency Transfer	84015	12.00	2.00	0.00	2,237,757.52	14.00	0.00	2,283,000.00	14.00	0.00	2,329,000.00	14.00	0.00	2,387,000.00
12060	10556	20500	Special Milk Program	82043	0.00	0.00	0.00	147,123.77	0.00	0.00	150,000.00	0.00	0.00	153,000.00	0.00	0.00	157,000.00
12060	10553	20508	School Breakfast	82043	0.00	0.00	0.00	31,531,046.77	0.00	0.00	32,162,000.00	0.00	0.00	32,805,000.00	0.00	0.00	33,625,000.00
12060	10558	20514	Child Care Food - Sponsor Program	82043	0.00	0.00	0.00	917,557.00	0.00	0.00	936,000.00	0.00	0.00	955,000.00	0.00	0.00	979,000.00
12060	10558	20518	Child Care Food - Program	82043	0.00	0.00	0.00	16,025,035.35	0.00	0.00	16,346,000.00	0.00	0.00	16,673,000.00	0.00	0.00	17,090,000.00
12060	10560	20524	Child Nutrition - Administration Fund	14000	0.00	0.00	0.00	833,722.94	0.00	0.00	850,000.00	0.00	0.00	867,000.00	0.00	0.00	889,000.00
12060	10560	20524	Child Nutrition - Administration Fund	82014	0.00	0.00	0.00	1,708.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00
12060	10560	20524	Child Nutrition - Administration Fund	82043	10.41	1.00	0.00	1,924,076.46	11.41	0.00	1,963,000.00	11.41	0.00	2,002,000.00	11.41	0.00	2,052,000.00
12060	10560	20524	Child Nutrition - Administration Fund	84015	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00
12060	10560	20524	Child Nutrition - Administration Fund	84130	0.00	0.00	0.00	44,227.99	0.00	0.00	45,000.00	0.00	0.00	46,000.00	0.00	0.00	47,000.00

SDE64000 - Department of Education

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	10559	20533	Summer Food - Health Inspection	14000	0.00	0.00	0.00	1,895.30	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00
12060	10559	20533	Summer Food - Health Inspection	82043	0.00	0.00	0.00	36,362.17	0.00	0.00	37,000.00	0.00	0.00	38,000.00	0.00	0.00	39,000.00
12060	10559	20540	Summer Food - Program	82043	0.00	0.00	0.00	3,394,652.61	0.00	0.00	3,463,000.00	0.00	0.00	3,532,000.00	0.00	0.00	3,620,000.00
12060	10558	20544	Cash in Lieu of Commodities - CCFP	82043	0.00	0.00	0.00	791,119.28	0.00	0.00	807,000.00	0.00	0.00	823,000.00	0.00	0.00	844,000.00
12060	10559	20548	Summer Food - Sponsor Administration	82043	0.00	0.00	0.00	339,847.33	0.00	0.00	347,000.00	0.00	0.00	354,000.00	0.00	0.00	363,000.00
12060	10559	20550	Summer Food - SDE Administration	14000	0.00	0.00	0.00	9,720.53	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
12060	10559	20550	Summer Food - SDE Administration	82043	0.59	0.00	0.00	96,692.31	0.59	0.00	99,000.00	0.59	0.00	101,000.00	0.59	0.00	104,000.00
12060	96009	20553	Child Care Food - Audit	14000	0.00	0.00	0.00	20,352.12	0.00	0.00	21,000.00	0.00	0.00	21,000.00	0.00	0.00	22,000.00
12060	96009	20553	Child Care Food - Audit	82043	1.50	0.00	0.00	204,168.40	1.50	0.00	208,000.00	1.50	0.00	212,000.00	1.50	0.00	217,000.00
12060	10555	20560	National School Lunch Program-Combined	82043	0.00	0.00	0.00	102,589,288.18	0.00	0.00	104,641,000.00	0.00	0.00	106,734,000.00	0.00	0.00	109,402,000.00
12060	10574	20567	Team Nutrition Training Grant	14000	0.00	0.00	0.00	52,650.10	0.00	0.00	54,000.00	0.00	0.00	55,000.00	0.00	0.00	56,000.00
12060	10574	20567	Team Nutrition Training Grant	82014	0.00	0.00	0.00	(52,559.98)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84126	20599	Transition Services for Youth W/ Disabilities	14000	0.00	0.00	0.00	2,935.84	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00
12060	84126	20599	Transition Services for Youth W/ Disabilities	82014	0.00	0.00	0.00	33,857.01	0.00	0.00	35,000.00	0.00	0.00	36,000.00	0.00	0.00	37,000.00
12060	10555	20628	School Lunch - R.V.T.S. (Federal)	84015	9.00	0.00	37.00	2,230,062.25	9.00	37.00	2,275,000.00	9.00	37.00	2,321,000.00	9.00	37.00	2,379,000.00
12060	84010	20679	Chapter I Asst Ed of Disadvantaged Children - Grants	14000	0.00	0.00	0.00	135,151.45	0.00	0.00	138,000.00	0.00	0.00	141,000.00	0.00	0.00	145,000.00
12060	84010	20679	Chapter I Asst Ed of Disadvantaged Children - Grants	82014	0.00	0.00	0.00	264,000.00	0.00	0.00	269,000.00	0.00	0.00	274,000.00	0.00	0.00	281,000.00
12060	84010	20679	Chapter I Asst Ed of Disadvantaged Children - Grants	82043	5.10	0.00	0.00	114,552,065.32	5.10	0.00	116,843,000.00	5.10	0.00	119,180,000.00	5.10	0.00	122,160,000.00
12060	84013	20680	Chapter I Asst Ed of Disadvantaged Children - Neg & Delinquent	14000	0.00	0.00	0.00	5,680.03	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00
12060	84013	20680	Chapter I Asst Ed of Disadvantaged Children - Neg & Delinquent	82043	0.00	0.00	0.00	1,320,836.00	0.00	0.00	1,347,000.00	0.00	0.00	1,374,000.00	0.00	0.00	1,408,000.00
12060	84048	20742	Vocational Education Basic Grant	14000	0.00	0.00	0.00	141,085.79	0.00	0.00	144,000.00	0.00	0.00	147,000.00	0.00	0.00	151,000.00
12060	84048	20742	Vocational Education Basic Grant	84001	5.20	0.00	0.00	8,968,458.73	5.20	0.00	9,148,000.00	5.20	0.00	9,331,000.00	5.20	0.00	9,564,000.00
12060	84048	20742	Vocational Education Basic Grant	84130	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	84196	20770	Education of Homeless Children and Youth	14000	0.00	0.00	0.00	13,126.06	0.00	0.00	13,000.00	0.00	0.00	13,000.00	0.00	0.00	13,000.00
12060	84196	20770	Education of Homeless Children and Youth	82043	0.50	0.00	0.00	488,273.18	0.50	0.00	498,000.00	0.50	0.00	508,000.00	0.50	0.00	521,000.00
12060	84002	20784	Adult Basic Education	14000	1.00	0.00	0.00	158,191.74	1.00	0.00	161,000.00	1.00	0.00	164,000.00	1.00	0.00	168,000.00
12060	84002	20784	Adult Basic Education	82014	0.00	0.00	0.00	5,949.10	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00
12060	84002	20784	Adult Basic Education	82043	0.00	0.00	0.00	552.75	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00
12060	84002	20784	Adult Basic Education	84001	1.00	0.00	0.00	5,095,187.90	1.00	0.00	5,197,000.00	1.00	0.00	5,301,000.00	1.00	0.00	5,434,000.00
12060	84002	20784	Adult Basic Education	84130	0.00	0.00	0.00	204,123.39	0.00	0.00	208,000.00	0.00	0.00	212,000.00	0.00	0.00	217,000.00
12060	84318	20826	Technology Literacy Challenge Fund	82043	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84367	20858	TITLE II PART A IMPROVING TEACHER QUALITY	14000	0.00	0.00	0.00	122,957.81	0.00	0.00	125,000.00	0.00	0.00	128,000.00	0.00	0.00	131,000.00
12060	84367	20858	TITLE II PART A IMPROVING TEACHER QUALITY	82043	4.00	0.00	0.00	701,046.91	4.00	0.00	715,000.00	4.00	0.00	729,000.00	4.00	0.00	747,000.00
12060	84367	20858	TITLE II PART A IMPROVING TEACHER QUALITY	84130	0.00	0.00	0.00	20,072,948.13	0.00	0.00	20,474,000.00	0.00	0.00	20,883,000.00	0.00	0.00	21,405,000.00
12060	84287	20863	TITLE IV PART B 21ST CENTURY COMMUNITY LEARNING	14000	0.00	0.00	0.00	28,456.33	0.00	0.00	29,000.00	0.00	0.00	30,000.00	0.00	0.00	31,000.00
12060	84287	20863	TITLE IV PART B 21ST CENTURY COMMUNITY LEARNING	82043	0.75	0.00	0.00	601,255.45	0.75	0.00	613,000.00	0.75	0.00	625,000.00	0.75	0.00	641,000.00
12060	84287	20863	TITLE IV PART B 21ST CENTURY COMMUNITY LEARNING	84130	0.00	0.00	0.00	8,011,322.98	0.00	0.00	8,172,000.00	0.00	0.00	8,335,000.00	0.00	0.00	8,543,000.00
12060	84358	20866	TITLE VI PART B RURAL EDUCATION	82043	0.00	0.00	0.00	6,158.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00	0.00	0.00	6,000.00
12060	84365	20868	TITLE III LANGUAGE ACQUISITION	14000	0.00	0.00	0.00	29,767.25	0.00	0.00	30,000.00	0.00	0.00	31,000.00	0.00	0.00	32,000.00
12060	84365	20868	TITLE III LANGUAGE ACQUISITION	82043	0.50	0.00	0.00	6,139,148.46	0.50	0.00	6,262,000.00	0.50	0.00	6,387,000.00	0.50	0.00	6,547,000.00
12060	84369	20870	Math/Science Bill	14000	0.00	0.00	0.00	93,819.24	0.00	0.00	96,000.00	0.00	0.00	98,000.00	0.00	0.00	100,000.00
12060	84369	20870	Math/Science Bill	82001	5.00	0.00	0.00	548,386.48	5.00	0.00	559,000.00	5.00	0.00	570,000.00	5.00	0.00	584,000.00
12060	84369	20870	Math/Science Bill	82014	0.00	0.00	0.00	12,306.30	0.00	0.00	13,000.00	0.00	0.00	13,000.00	0.00	0.00	13,000.00
12060	84369	20870	Math/Science Bill	82043	0.00	0.00	0.00	9,178.78	0.00	0.00	9,000.00	0.00	0.00	9,000.00	0.00	0.00	9,000.00
12060	84369	20870	Math/Science Bill	84015	2.00	0.00	0.00	4,887,800.47	2.00	0.00	4,986,000.00	2.00	0.00	5,086,000.00	2.00	0.00	5,213,000.00
12060	84186	20873	The Drug Free Schools and Communities Act Program	14000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84186	20873	The Drug Free Schools and Communities Act Program	82043	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	84186	20873	The Drug Free Schools and Communities Act Program	84130	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84298	20909	Title VI Innovtve Prg Strat	82043	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84323	20949	State Improvement Grant Special Education	14000	0.00	0.00	0.00	3,011.62	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00
12060	84323	20949	State Improvement Grant Special Education	82014	0.20	0.00	0.00	659,753.11	0.20	0.00	673,000.00	0.20	0.00	686,000.00	0.20	0.00	703,000.00
12060	84027	20977	Education Improvement for the Handicapped	14000	1.00	0.00	0.00	798,790.84	1.00	0.00	815,000.00	1.00	0.00	831,000.00	1.00	0.00	852,000.00
12060	84027	20977	Education Improvement for the Handicapped	82001	7.00	0.00	0.00	1,241,351.45	7.00	0.00	1,266,000.00	7.00	0.00	1,291,000.00	7.00	0.00	1,323,000.00
12060	84027	20977	Education Improvement for the Handicapped	82014	20.20	0.00	0.00	122,653,049.29	20.20	0.00	125,106,000.00	20.20	0.00	127,608,000.00	20.20	0.00	130,798,000.00
12060	84027	20977	Education Improvement for the Handicapped	82043	0.00	0.00	0.00	304.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84027	20977	Education Improvement for the Handicapped	82167	0.00	0.00	0.00	1,046,160.00	0.00	0.00	1,067,000.00	0.00	0.00	1,088,000.00	0.00	0.00	1,115,000.00
12060	84027	20977	Education Improvement for the Handicapped	84015	0.00	0.00	0.00	131,057.48	0.00	0.00	134,000.00	0.00	0.00	137,000.00	0.00	0.00	140,000.00
12060	84173	20983	Handicapped Pre-School Incentive Grant	14000	0.00	0.00	0.00	218,684.92	0.00	0.00	223,000.00	0.00	0.00	227,000.00	0.00	0.00	233,000.00
12060	84173	20983	Handicapped Pre-School Incentive Grant	82014	1.00	0.00	0.00	4,234,855.37	1.00	0.00	4,320,000.00	1.00	0.00	4,406,000.00	1.00	0.00	4,516,000.00
12060	84173	20983	Handicapped Pre-School Incentive Grant	83001	0.00	0.00	0.00	113,580.91	0.00	0.00	116,000.00	0.00	0.00	118,000.00	0.00	0.00	121,000.00
12060	93938	21074	State and Local Comprehensive School Health Programs	84130	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84366	21592	TITLE II PART B Math & Science	14000	0.00	0.00	0.00	26,398.61	0.00	0.00	27,000.00	0.00	0.00	28,000.00	0.00	0.00	29,000.00
12060	84366	21592	TITLE II PART B Math & Science	82043	0.00	0.00	0.00	3,557.86	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00
12060	84366	21592	TITLE II PART B Math & Science	84130	0.00	0.00	0.00	828,986.30	0.00	0.00	846,000.00	0.00	0.00	863,000.00	0.00	0.00	885,000.00
12060	93576	21964	Refugee School Impact - DSS	82001	0.00	0.00	0.00	155,604.00	0.00	0.00	159,000.00	0.00	0.00	162,000.00	0.00	0.00	166,000.00
12060	84372	22028	Statewide Longitudinal Data	14000	0.00	0.00	0.00	12,585.02	0.00	0.00	13,000.00	0.00	0.00	13,000.00	0.00	0.00	13,000.00
12060	84372	22028	Statewide Longitudinal Data	82001	0.00	0.00	0.00	50,916.03	0.00	0.00	52,000.00	0.00	0.00	53,000.00	0.00	0.00	54,000.00
12060	84372	22028	Statewide Longitudinal Data	84130	0.00	0.00	0.00	(596.49)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84181	22048	Prof Dev Early Childhood	14000	0.00	0.00	0.00	3,146.75	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00
12060	84181	22048	Prof Dev Early Childhood	82014	0.00	0.00	0.00	(3,146.75)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	10582	22051	Fresh Fruit & Vegetable Prog.	14000	0.00	0.00	0.00	8,373.69	0.00	0.00	9,000.00	0.00	0.00	9,000.00	0.00	0.00	9,000.00
12060	10582	22051	Fresh Fruit & Vegetable Prog.	82043	0.50	0.00	0.00	2,416,736.02	0.50	0.00	2,465,000.00	0.50	0.00	2,514,000.00	0.50	0.00	2,577,000.00

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Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	84330	22163	Advanced Placement Application	14000	0.00	0.00	0.00	296,173.80	0.00	0.00	302,000.00	0.00	0.00	308,000.00	0.00	0.00	316,000.00
12060	84377	22223	School Improvement Grant	14000	0.00	0.00	0.00	182,224.70	0.00	0.00	186,000.00	0.00	0.00	190,000.00	0.00	0.00	195,000.00
12060	84377	22223	School Improvement Grant	82043	1.00	0.00	0.00	2,162,559.99	1.00	0.00	2,206,000.00	1.00	0.00	2,250,000.00	1.00	0.00	2,306,000.00
12060	10579	22386	CN School Food Equipment	82043	0.00	0.00	0.00	245,324.00	0.00	0.00	250,000.00	0.00	0.00	255,000.00	0.00	0.00	261,000.00
12060	93500	22439	Pregnant & Parenting Teens	14000	0.00	0.00	0.00	27,937.04	0.00	0.00	28,000.00	0.00	0.00	29,000.00	0.00	0.00	30,000.00
12060	93500	22439	Pregnant & Parenting Teens	82043	1.25	0.00	0.00	1,491,411.59	1.25	0.00	1,521,000.00	1.25	0.00	1,551,000.00	1.25	0.00	1,590,000.00
12060	10579	22463	Direct Certification Planning	14000	0.00	0.00	0.00	9,940.25	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
12060	93600	22510	Head Start State Collaboration	14000	0.00	0.00	0.00	409.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93600	22510	Head Start State Collaboration	83001	0.00	0.00	0.00	(409.78)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	10560	22517	Child Nutrition Meal Pattern T	14000	0.00	0.00	0.00	2,012.02	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00
12060	10560	22517	Child Nutrition Meal Pattern T	82043	0.00	0.00	0.00	1,824.74	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00
12060	93079	22603	Promoting Adolescent Health	14000	0.00	0.00	0.00	28,057.65	0.00	0.00	29,000.00	0.00	0.00	30,000.00	0.00	0.00	31,000.00
12060	93079	22603	Promoting Adolescent Health	82043	1.00	0.00	0.00	240,104.98	1.00	0.00	245,000.00	1.00	0.00	250,000.00	1.00	0.00	256,000.00
12060	93079	22603	Promoting Adolescent Health	84130	0.00	0.00	0.00	180,352.62	0.00	0.00	184,000.00	0.00	0.00	188,000.00	0.00	0.00	193,000.00
12060	84184	22684	Connecticut's School Climate T	14000	0.00	0.00	0.00	23,233.82	0.00	0.00	24,000.00	0.00	0.00	24,000.00	0.00	0.00	25,000.00
12060	84184	22684	Connecticut's School Climate T	82014	0.60	0.00	0.00	521,980.21	0.60	0.00	532,000.00	0.60	0.00	543,000.00	0.60	0.00	557,000.00
12060	84184	22687	CT School Emergency Management	14000	0.00	0.00	0.00	114,823.40	0.00	0.00	117,000.00	0.00	0.00	119,000.00	0.00	0.00	122,000.00
12060	99125	26024	NAEP	14000	0.00	0.00	0.00	37,248.53	0.00	0.00	38,000.00	0.00	0.00	39,000.00	0.00	0.00	40,000.00
12060	99125	26024	NAEP	82001	1.00	0.00	0.00	215,148.65	1.00	0.00	219,000.00	1.00	0.00	223,000.00	1.00	0.00	229,000.00
12060	99125	26024	NAEP	82043	0.00	0.00	0.00	472.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84126	26115	Transition Counselors - DSS	82014	0.00	0.00	0.00	(8.75)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84287	26120	21st Century Intra-Agency	84015	0.00	0.00	0.00	41,257.66	0.00	0.00	42,000.00	0.00	0.00	43,000.00	0.00	0.00	44,000.00
12060	10580	26130	Summer EBT Children Demo Prog	14000	0.00	0.00	0.00	44,832.88	0.00	0.00	46,000.00	0.00	0.00	47,000.00	0.00	0.00	48,000.00
12060	10580	26130	Summer EBT Children Demo Prog	82043	0.00	0.00	0.00	62,846.59	0.00	0.00	64,000.00	0.00	0.00	65,000.00	0.00	0.00	67,000.00
12060	93945	26234	SHAPE Chronic Diseases Grant	14000	0.00	0.00	0.00	8,265.23	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00

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Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060	93945	26234	SHAPE Chronic Diseases Grant	84130	0.00	0.00	1.00	184,627.18	0.00	1.00	188,000.00	0.00	1.00	192,000.00	0.00	1.00	197,000.00
12060	10560	26249	Nutrition Education - DAS	14000	0.00	0.00	0.00	15.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	93243	26268	Safe Schools Healthy Students	14000	0.00	0.00	0.00	13,000.00	0.00	0.00	13,000.00	0.00	0.00	13,000.00	0.00	0.00	13,000.00
12060	93243	26268	Safe Schools Healthy Students	82043	0.00	0.00	0.00	122,559.52	0.00	0.00	125,000.00	0.00	0.00	128,000.00	0.00	0.00	131,000.00
12060	93243	26268	Safe Schools Healthy Students	84001	0.00	0.00	0.00	45,786.80	0.00	0.00	47,000.00	0.00	0.00	48,000.00	0.00	0.00	49,000.00
12060	93757	26285	SHAPE Chronic Diseases MOA	14000	0.00	0.00	0.00	3,025.13	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00
12060	93757	26285	SHAPE Chronic Diseases MOA	84130	0.00	0.00	0.00	(16,688.29)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	10579	26321	CTHSS NSL Equipment	84015	0.00	0.00	0.00	19,998.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	21,000.00
12060	84389	29010	ARRA Title I Grants to LEAs	82043	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84391	29011	ARRA IDEA Part B State Grants	82014	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84392	29012	ARRA IDEA Part B Preschool	82014	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84386	29063	ARRA Education Technology	82043	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060	84388	29064	ARRA School Improvement	82001	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30007	Miscellaneous Grants	84015	0.00	0.00	0.00	7,853.19	0.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00
12060		30141	New Opportunities for Waterbury - Bvtp Cert Nurse	84015	0.00	0.00	0.00	62,735.44	0.00	0.00	64,000.00	0.00	0.00	65,000.00	0.00	0.00	67,000.00
12060		30529	eesmarts	84015	0.00	0.00	0.00	78,235.23	0.00	0.00	80,000.00	0.00	0.00	82,000.00	0.00	0.00	84,000.00
12060		30534	Live Green Win Green	84015	0.00	0.00	0.00	179.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30557	NASBE Obesity Initiative	14000	0.00	0.00	0.00	1,050.68	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00
12060		30583	Cross State Learning Collab	14000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		30600	Electric Vehicle Conversion	84015	0.00	0.00	0.00	1,242.70	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00
12060		30603	NTEP	14000	0.00	0.00	0.00	36,874.64	0.00	0.00	38,000.00	0.00	0.00	39,000.00	0.00	0.00	40,000.00
12060		30603	NTEP	82014	0.00	0.00	0.00	70,000.00	0.00	0.00	71,000.00	0.00	0.00	72,000.00	0.00	0.00	74,000.00
12060		30603	NTEP	84130	0.00	0.00	0.00	26,000.00	0.00	0.00	27,000.00	0.00	0.00	28,000.00	0.00	0.00	29,000.00
12060		30627	Project Learning Tree	84015	0.00	0.00	0.00	4,338.05	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00
12060		30640	Gene Haas Foundation	84015	0.00	0.00	0.00	21,500.54	0.00	0.00	22,000.00	0.00	0.00	22,000.00	0.00	0.00	23,000.00

SDE64000 - Department of Education

Fund	Fed Cat	SID	Description	Pgm	Perm. Pos.	Vac. Pos.	Other Pos.	Actual	Perm. Pos.	Other Pos.	Estimated	Perm. Pos. Y1	Other Pos. Y1	Projected Y1	Perm. Pos. Y2	Other Pos. Y2	Projected Y2
12060		34935	University of Florida CEEDAR	14000	0.00	0.00	0.00	1,215.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00
12060		34935	University of Florida CEEDAR	84130	0.00	0.00	0.00	108,397.00	0.00	0.00	111,000.00	0.00	0.00	113,000.00	0.00	0.00	116,000.00
12060		34942	Education Research	14000	0.00	0.00	0.00	24,901.81	0.00	0.00	25,000.00	0.00	0.00	26,000.00	0.00	0.00	27,000.00
12060		35184	School Lunch - R.V.T.S.	84015	0.00	0.00	0.00	1,324,078.86	0.00	0.00	1,351,000.00	0.00	0.00	1,378,000.00	0.00	0.00	1,412,000.00
12060		35358	Financial Literacy - UBS	84001	0.00	0.00	0.00	69,809.01	0.00	0.00	71,000.00	0.00	0.00	72,000.00	0.00	0.00	74,000.00
12060		35380	Financial Literacy - MDI	84130	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	21,000.00
12060		35455	Teacher Education & Mentoring	84015	0.00	0.00	0.00	18,177.42	0.00	0.00	19,000.00	0.00	0.00	19,000.00	0.00	0.00	19,000.00
12060		35536	Boys and Girls Clubs	82043	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12060		90218	Interdistrict Cooperation Intra-Agency Transfer	84015	0.00	0.00	0.00	2,701.38	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00
12060		90447	School Construction Projects	84015	0.00	0.00	0.00	8,171,028.18	0.00	0.00	8,334,000.00	0.00	0.00	8,501,000.00	0.00	0.00	8,714,000.00
12060		90663	CCS Professional Learning	84015	0.00	0.00	0.00	2,500.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00
12060		90668	After School Programs	84015	0.00	0.00	0.00	172,434.13	0.00	0.00	176,000.00	0.00	0.00	180,000.00	0.00	0.00	185,000.00
13019		43600	Urban Act Grant-SDE	82001	0.00	0.00	0.00	12,915.00	0.00	0.00	13,000.00	0.00	0.00	13,000.00	0.00	0.00	13,000.00
17141		43357	REGIONAL VOC TECH SCHL REPAIR	84015	0.00	0.00	0.00	1,142,117.85	0.00	0.00	1,165,000.00	0.00	0.00	1,188,000.00	0.00	0.00	1,218,000.00
17151		43629	Pilot Prgm-Technical HS Syste	84015	0.00	0.00	0.00	3,735.04	0.00	0.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00
21003		40001	Vocational Education Extension Fund	84001	0.00	0.00	0.00	1,794.31	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00
21003		40001	Vocational Education Extension Fund	84015	0.00	0.00	0.00	2,391,959.78	0.00	0.00	2,440,000.00	0.00	0.00	2,489,000.00	0.00	0.00	2,551,000.00
21003		42305	Vocational Education Industrial Account	84015	0.00	0.00	0.00	755,683.51	0.00	0.00	771,000.00	0.00	0.00	786,000.00	0.00	0.00	806,000.00
TOTALS					104.30	4.00	75.00	495,461,579.49	108.30	75.00	505,449,000.00	108.30	75.00	515,551,000.00	108.30	75.00	528,440,000.00