

Signed (Agency Head)	Title		Date					
<i>Kathy Demsey</i>	<i>CFD</i>		<i>8.31.18</i>					
	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	1,590.00	228.00	0.00	1,818.00	27.00	1,845.00	27.00	1,845.00
Federal Funds	89.30	29.00	0.00	118.30	0.00	118.30	1,163.25	1,281.55
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 2017-2018		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
Other Positions Equated to Full-Time	173.00		173.00		123.00		123.00	
SUMMARY OF FUNDING	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
Appropriated	2,825,363,594.00		2,961,685,292.00		3,102,661,470.00		3,159,831,442.00	
Federal Funds	488,850,338.37		488,850,300.00		498,943,653.00		494,406,344.00	
Private Funds	4,164,521.08		4,164,517.00		3,001,000.00		2,970,900.00	
Special Non-Appropriated Funds	669.05		668.00		0.00		0.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	3,318,379,122.50		3,454,700,777.00		3,604,606,123.00		3,657,208,686.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
14000 - Agency Management Services	20,209,449.50		20,649,647.00		21,870,391.00		22,592,006.00	
82001 - Basic School Program	1,923,160,341.36		2,014,284,389.00		2,059,206,125.00		2,099,641,616.00	
82014 - Special Education	269,773,655.95		271,416,800.00		336,308,404.00		341,271,704.00	
82043 - Equal Education Opportunity	863,989,037.84		895,293,930.00		924,017,890.00		925,180,673.00	
84001 - Vocational Training and Job Preparation	43,884,701.46		49,021,054.00		52,486,310.00		52,701,861.00	
84015 - CT Tech High School System	167,011,572.52		173,145,168.00		178,916,343.00		183,779,438.00	
84130 - Teacher Preparation, Professional & Curriculum Dev	30,350,363.87		30,889,789.00		31,443,107.00		31,235,344.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	3,318,379,122.50		3,454,700,777.00		3,604,248,570.00		3,656,402,642.00	