

DEPARTMENT OF EDUCATION

AGENCY PURPOSE

- To ensure equity and excellence in education for all children, so that all students have access to high-quality schools and gain the knowledge, skills, and attributes to become lifelong learners and successful in college, careers, and civic life.
- To work with local school districts to improve student achievement and close the achievement gap by providing necessary supports and interventions to districts and schools.
- To support school districts with leadership, curriculum guidance, research, planning, evaluation, education technology, data analyses, and other assistance as needed.
- To distribute funds to school districts through grant programs, including Education Cost Sharing (the largest grant to districts) in support of local educational expenses.

RECOMMENDED ADJUSTMENTS

Baseline Adjustments

- **Adjust Magnet School Appropriation to Match Current Enrollment Trends** -3,000,000
Reflects actual enrollment, which is currently lagging significantly behind budgeted enrollment. Remaining funding is sufficient to support enrollment at the current levels and any increases as required by the Sheff Settlement.
- **Eliminate Duplicative Funding for Paraprofessional Health Care** -5,000,000
This funding is duplicative of carryforward funding appropriated to the Office of the State Comptroller.
- **Reduce Funding for Charter Schools Based on Updated Enrollment** -238,085
Reflects revised enrollment estimates based on requested changes by two charter schools, leading to a net decrease of 18 approved slots.

Reductions

- **Maintain Funding for Various Programs at FY 2024 levels** -6,800,000
Funding for the Aspiring Educators Diversity Scholarship Program and the American School for the Deaf is maintained at FY 2024 levels.
- **Adjust \$150 Million Appropriated for Education Finance Reform** -47,909,735
Provides for a significant investment in K-12 funding, including fully-funding the acceleration of the phase-in of the ECS formula by FY 2026, a charter school formula increase, a 3% rate increase for magnet and Open Choice programs, and fully funding the current Vocational- Agriculture funding formula. Provides permanent funding for high impact LEAP home visiting program addressing high levels of chronic absence post pandemic and in combination with ARPA funding, continues universal free school breakfast and subsidizes the student's share of reduced-price lunch.

Reallocations

- **Reallocate Administrative Set-aside from Adult Education and After School Grants to Personal Services and Other Expenses** 0
Funding for the administration of Adult Education and After School grants is transferred to the Personal Services and Other Expenses accounts to avoid the administrative complexity of transferring funds to separate accounts following adoption of the budget.

Initiatives Funded from Federal Coronavirus State Fiscal Recovery Funds

- **Reflect Anticipated Funding Requirements to Extend Free Meals for Students through December 2024** -1,551,196
Funding is provided for a half year of free school breakfast and to eliminate the reduced-price lunch category.
- **Reduce Allocation for BSL Educational Foundation** -100,000
Recipient has been unresponsive to agency outreach.
- **Reduce Allocation for Student Achievement Through Opportunity** -100,000
Recipient has been unresponsive to agency outreach.
- **Reduce Allocation for Hall Neighborhood House** -75,000
Recipient has been unresponsive to agency outreach.
- **Provide Funding for EdAdvance College and Career Accelerator** 1,850,000
Funding provided for a career pathways program operated by EdAdvance for high school students in the Greater Torrington Area. Students will be provided with dual enrollment and workforce certificate opportunities in a variety of fields including manufacturing, healthcare, education and public safety.
- **Provide Funding for Science of Reading Master Class** 3,500,000
Funding is provided for a statewide professional learning and coaching model developed by SDE and the Connecticut Association of Public School Superintendents (CAPSS) and designed to develop local capacity for K-3 science of reading and literacy instruction. The Masterclass is designed to assist cohorts of districts statewide by empowering and supporting district literacy leadership teams in deepening their knowledge of the science of reading and building aligned systemic practices.

AGENCY SUMMARY

Personnel Summary

	FY 2023 Authorized	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustment	FY 2025 Revised Recommended
General Fund	275	284	284	0	284

Financial Summary

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Appropriated	FY 2025 Net Adjustments	FY 2025 Revised Recommended
General Fund					
<u>Common Appropriations</u>					
Personal Services	13,142,700	15,061,195	20,580,254	165,000	20,745,254
Other Expenses	1,917,274	8,910,963	10,075,963	485,000	10,560,963
TOTAL-Common Appropriations	15,059,974	23,972,158	30,656,217	650,000	31,306,217
<u>Other Current Expenses</u>					
Admin - Adult Basic Education	544,717	1,099,000	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	10,362,488	10,630,694	10,643,533	0	10,643,533
Primary Mental Health	323,458	345,288	345,288	0	345,288
Leadership, Education, Athletics in Partnership (LEAP)	312,211	312,211	312,211	0	312,211
Adult Education Action	119,785	194,534	194,534	0	194,534
Connecticut Writing Project	20,250	95,250	95,250	0	95,250
Neighborhood Youth Centers	613,866	1,000,000	1,000,000	0	1,000,000
Sheff Settlement	11,737,365	17,068,530	18,684,967	0	18,684,967
Admin - After School Program	0	230,028	0	0	0
Parent Trust Fund Program	266,330	267,193	267,193	0	267,193
Commissioner's Network	9,943,504	9,869,398	9,869,398	0	9,869,398
Local Charter Schools	855,000	957,000	957,000	0	957,000
Bridges to Success	27,000	27,000	27,000	0	27,000
Talent Development	1,992,278	2,252,524	2,257,823	0	2,257,823
School-Based Diversion Initiative	760,326	900,000	900,000	0	900,000
EdSight	1,134,400	1,131,361	1,133,236	0	1,133,236
Sheff Transportation	53,424,053	70,825,009	75,465,173	0	75,465,173
Curriculum and Standards	1,919,665	2,215,782	2,215,782	0	2,215,782
Non Sheff Transportation	8,079,897	14,044,797	15,675,787	0	15,675,787
Aspiring Educators Diversity Scholarship Program	0	4,000,000	10,000,000	-6,000,000	4,000,000
Education Finance Reform	0	0	150,000,000	-150,000,000	0
Assistance to Paraeducators	0	0	5,000,000	-5,000,000	0
LEAP-Home Visiting	0	0	0	7,000,000	7,000,000
TOTAL-Other Current Expenses	102,436,593	137,465,599	305,044,175	-154,000,000	151,044,175
<u>Pmts to Other Than Local Govts</u>					
American School For The Deaf	9,157,514	10,757,514	11,557,514	-800,000	10,757,514
Regional Education Services	253,676	262,500	262,500	0	262,500
Family Resource Centers	5,802,625	6,802,710	6,352,710	0	6,352,710
Charter Schools	129,203,384	135,077,285	137,514,785	7,492,354	145,007,139
Child Nutrition State Match	2,354,000	2,354,000	2,354,000	0	2,354,000
Health Foods Initiative	4,151,463	4,151,463	4,151,463	0	4,151,463
State School Meals Supplement	0	0	0	300,000	300,000
TOTAL-Pmts to Other Than Local Govts	150,922,662	159,405,472	162,192,972	6,992,354	169,185,326
<u>Pmts to Local Governments</u>					
Vocational Agriculture	18,824,200	18,824,200	18,824,200	1,181,400	20,005,600
Adult Education	21,620,796	22,817,310	23,386,642	-550,000	22,836,642
Health and Welfare Services Pupils Private Schools	3,438,415	3,438,415	3,438,415	0	3,438,415
Education Equalization Grants	2,176,723,012	2,233,420,315	2,287,900,235	74,299,667	2,362,199,902
Bilingual Education	3,788,467	3,832,260	3,832,260	0	3,832,260
Priority School Districts	30,818,778	30,818,778	30,818,778	0	30,818,778
Interdistrict Cooperation	2,035,290	1,537,500	1,537,500	0	1,537,500
School Breakfast Program	2,158,900	2,158,900	2,158,900	5,300,000	7,458,900
Excess Cost - Student Based	156,148,491	181,119,782	181,119,782	0	181,119,782
Open Choice Program	30,383,406	31,189,780	31,472,503	1,218,780	32,691,283
Magnet Schools	277,398,994	279,942,141	287,484,265	2,059,979	289,544,244
After School Program	5,478,959	5,520,667	5,750,695	-100,000	5,650,695
Extended School Hours	2,919,883	2,919,883	2,919,883	0	2,919,883

School Accountability	3,412,207	3,412,207	3,412,207	0	3,412,207
TOTAL-Pmts to Local Governments	2,735,149,798	2,820,952,138	2,884,056,265	83,409,826	2,967,466,091
TOTAL-General Fund	3,003,569,027	3,141,795,367	3,381,949,629	-62,947,820	3,319,001,809
TOTAL-ALL FUNDS	3,003,569,027	3,141,795,367	3,381,949,629	-62,947,820	3,319,001,809