

Department of Education SDE64000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	1,778	1,837	255	255	1,787	1,787
Permanent Full-Time - OF	3	3	0	0	0	0
Permanent Full-Time - OF	124	122	13	13	13	13
Permanent Full-Time - OF	0	0	6	6	6	6
BUDGET SUMMARY						
Personal Services	140,559,920	145,163,185	28,151,285	28,240,833	149,913,706	155,732,064
Other Expenses	18,382,772	17,647,486	2,273,035	2,273,035	17,439,076	17,439,076
Equipment	32,352	0	100	100	100	100
Other Current Expenses						
Institutes for Educators	135,914	129,118	0	0	0	0
Basic Skills Exam Teachers in Training	1,268,168	1,240,767	1,239,559	1,239,559	1,239,559	1,239,559
Teachers' Standards Implementation Program	3,032,302	2,896,130	0	0	2,896,508	2,896,508
Early Childhood Program	4,824,024	5,004,884	5,007,354	5,007,354	5,007,354	5,007,354
Admin - Early Reading Success	200,118	0	0	0	0	0
Admin - Magnet Schools	379,607	0	0	0	0	0
Adult Basic Education	1,021,399	0	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	15,687,824	15,224,921	17,533,629	18,786,664	17,533,629	18,786,664
Interdistrict Coop-Administration	110,054	0	0	0	0	0
Minority Advancement Program	0	0	2,110,399	2,110,399	0	0
Alternate Route to Certification	0	0	200,000	200,000	0	0
Primary Mental Health	485,025	465,500	0	0	500,290	507,294
National Service Act	0	0	300,000	300,000	0	0
Youth Service Bureau Administration	33,943	0	0	0	0	0
Minority Teacher Incentive Program	0	0	481,374	481,374	0	0
Adult Education Action	266,246	253,355	253,355	253,355	253,355	253,355
Vocational Technical School Textbooks	750,000	712,500	0	0	500,000	500,000
Repair of Instructional Equipment	232,386	368,595	0	0	232,386	232,386
Minor Repairs to Plant	381,782	370,702	0	0	370,702	370,702
Connecticut Pre-Engineering Program	400,000	380,000	200,000	200,000	350,000	350,000
Connecticut Writing Project	60,000	57,000	0	0	50,000	50,000
Insurance Recovery Allotments	1,483	0	0	0	0	0
Resource Equity Assessments	397,876	474,170	283,654	283,654	283,654	283,654
Readers as Leaders	65,000	61,750	0	0	60,000	60,000
Early Childhood Advisory Cabinet	1,040,863	997,500	210,000	335,000	210,000	335,000
High School Technology Initiative	1,000,000	950,000	0	0	0	0
Best Practices	500,000	475,000	0	0	475,000	475,000
DNA Epicenter in New London	250,000	0	0	0	0	0
Distance Learning Initiative	850,000	0	0	0	0	0
Technical School Supplies	481,303	0	0	0	0	0
Longitudinal Data Systems	564,007	0	0	0	1,700,000	725,000
Amer-I-Can	250,000	0	0	0	0	0
Para Professional Development	42,974	142,500	0	0	0	0
School Readiness Staff Bonuses	75,000	142,500	0	0	0	0
School Accountability	889,427	1,828,750	1,855,062	1,855,062	1,855,062	1,855,062
Birth to Nine Systems Development	2,186,182	2,375,000	0	0	0	0
Connecticut Science Center	300,000	475,000	0	0	0	0
Reach Out and Read	150,000	142,500	0	0	0	0
Sheff Settlement	932,268	9,952,505	12,779,510	26,662,844	13,779,510	27,662,844
Admin - After School Program	212,000	0	0	0	0	0
Community Plans For Early Childhood	0	0	0	0	450,000	450,000
Improving Early Literacy	0	0	0	0	150,000	150,000
Other Than Payments to Local Governments						
American School for the Deaf	9,246,202	9,979,202	9,979,202	9,979,202	9,979,202	9,979,202
RESC Leases	800,000	800,000	0	0	0	0
Capitol Scholarship Program	0	0	8,902,779	8,902,779	0	0
Regional Education Services	1,730,000	1,730,000	1,730,000	1,730,000	1,730,000	1,730,000
Awards Children Deceased/Disabled Vets	0	0	4,000	4,000	0	0
Omnibus Education Grants State Supported Schools	6,336,025	7,548,146	5,590,709	5,590,709	6,548,146	6,548,146

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
CT Independent College Student Grant	0	0	23,913,860	23,913,860	0	0
Head Start Services	2,748,150	2,748,150	2,748,150	2,748,150	2,748,150	2,748,150
Head Start Enhancement	1,773,000	1,773,000	1,773,000	1,773,000	1,773,000	1,773,000
Family Resource Centers	6,359,460	6,041,488	6,041,488	6,041,488	6,041,488	6,041,488
Charter Schools	34,880,000	40,692,150	44,082,000	47,736,900	48,082,000	53,047,200
CT Aid for Public College Students	0	0	30,208,469	30,208,469	0	0
New England Board of Higher Education	0	0	137,812	137,812	0	0
Connecticut Aid to Charter Oak	0	0	59,393	59,393	0	0
CT Public Television	150,000	142,500	0	0	0	0
Youth Service Bureau Enhancement	615,300	625,000	0	0	625,000	625,000
Head Start - Early Childhood Link	2,200,000	2,200,000	1,980,000	1,980,000	2,200,000	2,200,000
After School Enhancements	150,000	142,500	0	0	0	0
Grant Payments to Local Governments						
Vocational Agriculture	4,485,985	4,560,565	4,560,565	4,560,565	4,560,565	4,560,565
Transportation of School Children	47,964,217	47,964,000	47,964,000	47,964,000	47,964,000	47,964,000
Adult Education	19,619,967	20,596,400	20,594,371	20,594,371	20,594,371	20,594,371
Health and Welfare Services Pupils Private Schools	4,775,000	4,775,000	4,775,000	4,775,000	4,775,000	4,775,000
Education Equalization Grants	1,808,802,300	1,889,182,288	1,889,182,288	1,889,182,288	1,889,182,288	1,889,182,288
Bilingual Education	2,116,771	2,129,033	2,129,033	2,129,033	2,129,033	2,129,033
Priority School Districts	127,061,405	124,139,970	116,721,188	116,721,188	117,721,188	117,721,188
Young Parents Program	229,330	229,330	229,330	229,330	229,330	229,330
Interdistrict Cooperation	13,980,504	14,127,369	14,127,369	14,127,369	14,127,369	14,127,369
School Breakfast Program	1,588,548	1,634,103	1,634,103	1,634,103	1,634,103	1,634,103
Excess Cost - Student Based	129,834,799	133,891,451	133,891,451	133,891,451	133,891,451	133,891,451
Non-Public School Transportation	3,995,000	3,995,000	3,995,000	3,995,000	3,995,000	3,995,000
School to Work Opportunities	213,750	213,750	213,750	213,750	213,750	213,750
Youth Service Bureaus	2,885,706	2,944,598	2,903,413	2,904,263	2,946,418	2,947,268
OPEN Choice Program	13,272,156	14,115,002	14,115,002	14,115,002	16,115,002	19,115,002
Early Reading Success	2,049,998	2,403,646	2,314,380	2,314,380	2,314,380	2,314,380
Magnet Schools	109,750,149	121,509,285	134,980,742	145,622,629	154,328,742	185,033,629
After School Program	5,088,000	5,500,000	500,000	500,000	5,000,000	5,000,000
Young Adult Learners	500,000	500,000	0	0	0	0
School Safety	5,000,000	0	0	0	0	0
Fuel Cell Projects	800,000	0	0	0	0	0
Agency Total - General Fund	2,569,433,941	2,676,764,244	2,604,860,163	2,634,508,717	2,716,698,867	2,775,481,535
Additional Funds Available						
Federal Contributions	418,455,323	415,551,135	414,977,752	415,227,752	414,977,752	415,227,752
Bond Funds	0	6,335,476	232,877	232,877	232,877	232,877
Private Contributions	0	10,691,801	2,323,586	2,323,586	2,323,586	2,323,586
Agency Grand Total	2,987,889,264	3,109,342,656	3,022,394,378	3,052,292,932	3,134,233,082	3,193,265,750

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	1,837	2,676,764,244	1,837	2,676,764,244	0	0	0	0

Inflation and Non-Program Changes

Personal Services	0	5,683,600	0	11,566,670	0	0	0	0
Other Expenses	0	-140,121	0	-140,121	0	0	0	0
Equipment	0	970,399	0	690,899	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	0	3,066,582	0	4,319,617	0	0	0	0
Longitudinal Data Systems	0	1,700,000	0	725,000	0	0	0	0
Other Current Expenses	0	1,154,670	0	1,154,670	0	0	0	0
RESC Leases	0	550,000	0	550,000	0	0	0	0
Omnibus Education Grants State Supported Schools	0	397,271	0	397,271	0	0	0	0
Family Resource Centers	0	317,973	0	317,973	0	0	0	0
CT Public Television	0	7,500	0	7,500	0	0	0	0
After School Enhancements	0	7,500	0	7,500	0	0	0	0
Youth Service Bureaus	0	1,820	0	2,670	0	0	0	0
Total - General Fund	0	13,717,194	0	19,599,649	0	0	0	0

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Do Not Create a Middle College System

The state of Connecticut funds and operates the Connecticut Technical High School System (CTHSS), a statewide system of 17 degree-granting technical high schools and one technical education center, serving approximately 10,200 full-time high school students with comprehensive education and training in 37 occupational areas. CTHSS also serves approximately 5,500 part-time adult students in apprenticeship and other programs. Two full-time adult programs are offered in aviation maintenance.

High school students receive a college preparatory curriculum and earn a Connecticut high school diploma as well as a certificate in a specific trade technology. Approximately 45 percent of graduates go on to college and approximately 50 percent go on to employment, apprenticeships or the military.

Adult students are provided full-time post-high school programs, apprentice training and part-time programs for retraining and upgrading skills. Many customized educational programs and services for youth and adults also are provided. These include English for language learners (ELL) programs, tech prep relationships, handicapped and psychological services, and a full complement of remedial programs.

-(Governor) Funding of \$140.6 million and 1,562 positions in FY 10 and \$146.3 million and 1,556 positions in FY 11 (associated with the Connecticut Technical High School System) are transferred to the new Middle College System. Additionally, six positions and corresponding Personal Service funds totaling \$481,874 and \$18,126 in Other Expenses funds are eliminated in both FY 10 and 11 from the State Department of Education.

-(Committee) The transfer of the Technical High Schools to the Middle College System is not provided. However, six positions and corresponding Personal Service fund totaling \$481,874 and \$18,126 in Other Expenses funds are eliminated in both FY 10 and FY 11.

Personal Services	-6	-481,874	-6	-481,874	1,556	123,694,029	1,556	129,395,416
Other Expenses	0	-18,126	0	-18,126	0	15,298,080	0	15,298,080
Equipment	0	0	0	0	0	50	0	50
Vocational Technical School Textbooks	0	0	0	0	0	500,000	0	500,000
Repair of Instructional Equipment	0	0	0	0	0	232,386	0	232,386
Minor Repairs to Plant	0	0	0	0	0	370,702	0	370,702
Total - General Fund	-6	-500,000	-6	-500,000	1,556	140,095,247	1,556	145,796,634

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust the Placement of the Department of Higher Education

The Board of Governors for Higher Education is the statewide coordinating and planning authority for Connecticut's public and independent colleges and universities. Created in 1983 by the Governor and General Assembly, the Board of Governors is charged by statute to:

- Maintain standards of quality
- Assure the fullest possible use of available resources
- Promote responsiveness to economic, societal and student needs
- Apply higher education's resources to the problems of society
- Offer learning and training opportunities keyed to the state's development
- Protect academic freedom
- Ensure educational opportunity

-(Governor) The Department of Higher Education (DHE) is reconfigured into the State Department of Education (SDE). Funding of \$68.3 million in FY 10 and FY 11 is transferred from the DHE to SDE. Additionally, ten positions and Personal Service funds totaling \$1,080,546 and Other Expenses funds totaling \$34,986 are eliminated from the Department of Higher Education and are not transferred into the State Department of Education.

-(Committee) The merger of the Department of Higher Education (DHE) into the State Department of Education (SDE) is not provided.

Personal Services	0	0	0	0	-20	-1,831,608	-20	-1,804,185
Other Expenses	0	0	0	0	0	-132,039	0	-132,039
Equipment	0	0	0	0	0	-50	0	-50
Minority Advancement Program	0	0	0	0	0	-2,110,399	0	-2,110,399
Alternate Route to Certification	0	0	0	0	0	-200,000	0	-200,000
National Service Act	0	0	0	0	0	-300,000	0	-300,000
Minority Teacher Incentive Program	0	0	0	0	0	-481,374	0	-481,374
Capitol Scholarship Program	0	0	0	0	0	-8,902,779	0	-8,902,779
Awards Children Deceased/Disabled Vets	0	0	0	0	0	-4,000	0	-4,000
CT Independent College Student Grant	0	0	0	0	0	-23,913,860	0	-23,913,860
CT Aid for Public College Students	0	0	0	0	0	-30,208,469	0	-30,208,469
New England Board of Higher Education	0	0	0	0	0	-137,812	0	-137,812
Connecticut Aid to Charter Oak	0	0	0	0	0	-59,393	0	-59,393
Total - General Fund	0	0	0	0	-20	-68,281,783	-20	-68,254,360

Fund School Readiness at FY 09 Slot Level

PA 97-259, "AAC School Readiness and Child Day Care," established a grant program to provide spaces in accredited or approved school readiness programs for eligible children in priority school districts and competitive grant municipalities.

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Priority School Districts

These districts receive a grant allocation for spaces for eligible children who reside in priority school districts, that is based on the formula that uses the March 30 space count of the fiscal year prior to the fiscal year in which the grant is to be paid, plus or minus the current space requests, multiplied by the per child cost space rate.

-(Governor) Funding of \$7.4 million is reduced in both FY 10 and FY 11 to fund school readiness at FY 09 slot levels.

In FY 09 there were a total of 9,751 funded slots, with a maximum reimbursement rate of \$8,346. It was anticipated that an additional 1,000 slots be funded in FY 10, this increase and corresponding funding is not provided.

-(Committee) Funding of \$1.0 million is provided for school readiness for administration for providers and professional development money.

Priority School Districts	0	-6,418,782	0	-6,418,782	0	1,000,000	0	1,000,000
Total - General Fund	0	-6,418,782	0	-6,418,782	0	1,000,000	0	1,000,000

Increase Enrollment and Funding for Sheff

The Connecticut Supreme Court, in its 1997 ruling on *Sheff v. O'Neill*, ruled that the state has an obligation to reduce the racial isolation of Hartford's public schools. Options include an interdistrict public school choice program, enlarged charter school and magnet school programs, interdistrict cooperative grant programs for reducing racial, ethnic and economic isolation, and strengthening the diversity awareness skills of its vocational-technical school faculty and staff.

-(Governor) Funding of \$3.9 million in FY 10 and \$17.8 million in FY 11 is provided for an increase in Sheff eligible enrollment and support in the Open Choice Program. In FY 09 there were 4,895 Sheff eligible slots. In FY 10 the number of slots is expected to increase to 5,615 and 7,671 by FY 11. Additionally, funding is provided for additional support to the state Open Choice program. In FY 09 there were 1,793 funded slots for state Open Choice, which is anticipated to increase to 2,093 in FY 10 and 2,693 in FY 11.

-(Committee) Funding of \$5.0 million is provided in FY 10 and funding of \$18.8 million is provided in FY 11 for the Sheff settlement, to bring the level of funding up to current services, and to provide that the conditions of the stipulated agreement are met.

Sheff Settlement	0	4,939,014	0	18,822,348	0	1,000,000	0	1,000,000
Total - General Fund	0	4,939,014	0	18,822,348	0	1,000,000	0	1,000,000

Increase Enrollment for Charter Schools

Charter schools are authorized by the State Board of Education. Local Charter schools are funded by local or regional boards of education; state Charter schools are funded by the state. Charter schools provide small-scale educational programs managed by a governing board comprised of teachers and parents or guardians of the students enrolled in the school and may include community members. There are currently 18 Charter schools operating in Connecticut.

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Governor) Funding of \$9.9 million in FY 10 and \$15.2 million in FY 11 is provided for increased enrollment at Charter schools. In FY 09 eligible enrollment at Charter Schools was 4,478. It is anticipated that the increase in funding will provide for 262 additional slots in FY 10 and 393 additional slots in FY 11.

-(Committee) Funding of \$13.9 million in FY 10 and \$20.5 million in FY 11 is provided for increased enrollment at Charter schools. In FY 09 eligible enrollment at Charter Schools was 4,478. It is estimated that an additional 430 slots would be added in FY 10 and an additional 571 slots in FY 11.

Charter Schools	0	13,853,350	0	20,529,750	0	4,000,000	0	5,310,300
Total - General Fund	0	13,853,350	0	20,529,750	0	4,000,000	0	5,310,300

Increase Enrollment for Magnet Schools

Connecticut education law defines the specific characteristics of interdistrict magnet schools. CGS 10-264I, as amended, directed the Department of Education to establish a competitive grant program to assist local and regional boards of education, regional educational service centers and cooperative arrangements pursuant to CGS 10-158a with the operation of interdistrict magnet school programs. The section defined "an interdistrict magnet school program" as a program which (1) supports racial, ethnic, and economic diversity, (2) offers a special and high quality curriculum, and (3) requires students to attend at least half time.

-(Governor) Funding of \$21.3 million is provided in FY 10 and \$41.0 million in FY 11 to increase enrollment at Magnet schools. In FY 09 there were 20,755 students enrolled in Magnet schools. Funding is provided for an additional 2,712 slots in FY 10 and 2,205 slots in FY 11.

-(Committee) Same as Governor.

Magnet Schools	0	21,326,960	0	41,013,262	0	0	0	0
Total - General Fund	0	21,326,960	0	41,013,262	0	0	0	0

Limit Enrollment Growth and Eliminate Rate Increases for Charter and Magnet Schools

Rate increases will remain at FY 09 levels for both Magnet and Charter schools; \$9,300 for Charters, \$6,730 for Host Magnets, \$7,620 for Regional Magnets, and \$3,000 for those RESC run schools with more than 55% local students.

-(Governor) Funding of \$14.3 million in FY 10 and \$25.1 million in FY 11 is eliminated to limit enrollment and rate increases for Magnet and Charter schools.

-(Committee) Same as Governor.

Charter Schools	0	-6,463,500	0	-8,174,700	0	0	0	0
Magnet Schools	0	-7,855,503	0	-16,899,918	0	0	0	0
Total - General Fund	0	-14,319,003	0	-25,074,618	0	0	0	0

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Fund Various Grants at Statutory Levels

In FY 03 several grants administered by the State Department of Education were capped. The Excess Cost-Student Based grant was uncapped in FY 07. As of July 1, 2009 the caps were lifted, resulting in higher grant payments to some municipalities.

-(Governor) Funding of \$57.0 million in FY 10 and \$78.1 million in FY 11 is provided to meet un-capped statutory levels of various grants.

-(Committee) Same as Governor.

Transportation of School Children	0	30,636,000	0	35,736,000	0	0	0	0
Adult Education	0	2,035,179	0	2,561,495	0	0	0	0
Health and Welfare Services Pupils Private Schools	0	1,185,000	0	1,475,000	0	0	0	0
Excess Cost - Student Based	0	22,608,549	0	37,708,549	0	0	0	0
Non-Public School Transportation	0	625,000	0	625,000	0	0	0	0
Total - General Fund	0	57,089,728	0	78,106,044	0	0	0	0

Flat Fund Municipal Aid

In FY 03 several grants administered by the State Department of Education were capped. The Excess Cost-Student Based grant had the cap removed in FY 07. As of July 1, 2009 the caps would have been lifted, resulting in higher grant payments to municipalities.

-(Governor) Funding is reduced by \$57.6 million in FY 10 and \$78.6 million in FY 11, as a result of funding several grants at FY 09 levels.

-(Committee) Same as Governor.

RESC Leases	0	-550,000	0	-550,000	0	0	0	0
Transportation of School Children	0	-30,636,000	0	-35,736,000	0	0	0	0
Adult Education	0	-2,037,208	0	-2,563,524	0	0	0	0
Health and Welfare Services Pupils Private Schools	0	-1,185,000	0	-1,475,000	0	0	0	0
Excess Cost - Student Based	0	-22,608,549	0	-37,708,549	0	0	0	0
Non-Public School Transportation	0	-625,000	0	-625,000	0	0	0	0
Total - General Fund	0	-57,641,757	0	-78,658,073	0	0	0	0

Reduce Early Childhood Advisory Cabinet and Preschool Rating System

Established in law in 2005, the Early Childhood Cabinet was charged with advising on school readiness issues, evaluating current school readiness programs, and assisting in developing budget scenarios for early childhood education programs. In 2007, the legislative mandate was expanded to include development of an Accountability Plan, a Quality Improvement Plan, a Preschool Facilities Plan, an Early Care and Education Workforce Plan, and a study of student progress from preschool through the 3rd grade.

-(Governor) Funding of \$744,345 is eliminated from the Early Childhood Advisory Cabinet in FY 10 and funding of \$619,345 is eliminated in FY 11 along with two corresponding positions from the Early Childhood Education Cabinet. Additionally, funds of \$2.4 million are eliminated in FY 10 and FY 11 from the Birth to Nine Systems Development Account, which would have been used to support the research and activities of the Cabinet.

-(Committee) Same as Governor.

Early Childhood Advisory Cabinet	-2	-744,345	-2	-619,345	0	0	0	0
Birth to Nine Systems Development	0	-2,375,000	0	-2,375,000	0	0	0	0
Total - General Fund	-2	-3,119,345	-2	-2,994,345	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Achieve Other Expenses General Savings								
-(Governor) Funding of \$50,163 is reduced in both FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).								
-(Committee) Same as Governor.								
Other Expenses	0	-50,163	0	-50,163	0	0	0	0
Total - General Fund	0	-50,163	0	-50,163	0	0	0	0
Eliminate Various Programs								
-(Governor) Various programs within the State Department of Education are eliminated, resulting in a savings of \$3.2 million in both FY 10 and FY 11.								
-(Committee) Various programs within the State Department of Education are eliminated, resulting in a savings of \$1.35 million in FY 10 and \$1.34 million in FY 11.								
Institutes for Educators	0	-129,118	0	-129,118	0	0	0	0
Primary Mental Health	0	34,790	0	41,794	0	500,290	0	507,294
Connecticut Pre-Engineering Program	0	-30,000	0	-30,000	0	150,000	0	150,000
Connecticut Writing Project	0	-7,000	0	-7,000	0	50,000	0	50,000
Readers as Leaders	0	-1,750	0	-1,750	0	60,000	0	60,000
Best Practices	0	0	0	0	0	475,000	0	475,000
Para Professional Development	-1	-142,407	-1	-142,407	0	0	0	0
School Readiness Staff Bonuses	0	-142,500	0	-142,500	0	0	0	0
Reach Out and Read	0	-142,500	0	-142,500	0	0	0	0
CT Public Television	0	-142,500	0	-142,500	0	0	0	0
Youth Service Bureau Enhancement	0	0	0	0	0	625,000	0	625,000
After School Enhancements	0	-142,500	0	-142,500	0	0	0	0
Young Adult Learners	0	-500,000	0	-500,000	0	0	0	0
Total - General Fund	-1	-1,345,485	-1	-1,338,481	0	1,860,290	0	1,867,294
Eliminate Duplicative Accounts								
RESC Leases provides funding to pay for lease agreements at RESC locations.								
The High School Technology Initiative was established for the use of technology in providing computer assisted writing, instruction and testing in the 9 th and 10 th grades.								
-(Governor) Funding of \$950,000 is eliminated in both FY 10 and FY 11 from the High School Technology Initiative and funding of \$800,000 is eliminated in both FY 10 and FY 11 from RESC leases, with the understanding that other accounts currently fund similar initiatives.								
-(Committee) Same as Governor.								
High School Technology Initiative	0	-950,000	0	-950,000	0	0	0	0
RESC Leases	0	-800,000	0	-800,000	0	0	0	0
Total - General Fund	0	-1,750,000	0	-1,750,000	0	0	0	0

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Omnibus Funding

-(Governor) Funding for the Healthy Foods grant is reduced by half, resulting in a savings of \$2.0 million in both FY 10 and FY 11.

-(Committee) Funding for the Healthy Foods grant is reduced, resulting in a savings of \$1.0 million in both FY 10 and FY 11.

Omnibus Education Grants State Supported Schools	0	-1,000,000	0	-1,000,000	0	957,437	0	957,437
Total - General Fund	0	-1,000,000	0	-1,000,000	0	957,437	0	957,437

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$1.5 million is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Same as Governor.

Equipment	0	-2,874	0	-2,874	0	0	0	0
Institutes for Educators	0	-6,796	0	-6,796	0	0	0	0
Basic Skills Exam Teachers in Training	0	-65,304	0	-65,304	0	0	0	0
Teachers' Standards Implementation Program	0	-152,428	0	-152,428	0	0	0	0
Primary Mental Health	0	-24,500	0	-24,500	0	0	0	0
Adult Education Action	0	-13,334	0	-13,334	0	0	0	0
Vocational Technical School Textbooks	0	-37,500	0	-37,500	0	0	0	0
Repair of Instructional Equipment	0	-19,400	0	-19,400	0	0	0	0
Minor Repairs to Plant	0	-19,511	0	-19,511	0	0	0	0
Connecticut Pre-Engineering Program	0	-20,000	0	-20,000	0	0	0	0
Connecticut Writing Project	0	-3,000	0	-3,000	0	0	0	0
Resource Equity Assessments	0	-24,956	0	-24,956	0	0	0	0
Readers as Leaders	0	-3,250	0	-3,250	0	0	0	0
Early Childhood Advisory Cabinet	0	-52,500	0	-52,500	0	0	0	0
High School Technology Initiative	0	-50,000	0	-50,000	0	0	0	0
Best Practices	0	-25,000	0	-25,000	0	0	0	0
Para Professional Development	0	-7,500	0	-7,500	0	0	0	0
School Readiness Staff Bonuses	0	-7,500	0	-7,500	0	0	0	0
School Accountability	0	-96,250	0	-96,250	0	0	0	0
Birth to Nine Systems Development	0	-125,000	0	-125,000	0	0	0	0
Connecticut Science Center	0	-25,000	0	-25,000	0	0	0	0
Reach Out and Read	0	-7,500	0	-7,500	0	0	0	0
Omnibus Education Grants State Supported Schools	0	-397,271	0	-397,271	0	0	0	0
Family Resource Centers	0	-317,973	0	-317,973	0	0	0	0
CT Public Television	0	-7,500	0	-7,500	0	0	0	0
After School Enhancements	0	-7,500	0	-7,500	0	0	0	0
Total - General Fund	0	-1,519,347	0	-1,519,347	0	0	0	0

Eliminate Vacant Positions

-(Governor) Funding of \$662,008 is reduced in FY 10 and \$726,720 in FY 11 to reflect the elimination of 37 positions that are currently vacant.

-(Committee) Funding of \$619,003 is reduced in FY 10 and \$683,715 in FY 11 to reflect the elimination of 37 positions that are currently vacant.

Personal Services	-33	-351,205	-33	-415,917	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	-1	-89,266	-1	-89,266	0	0	0	0
Resource Equity Assessments	-1	-89,266	-1	-89,266	0	0	0	0
Youth Service Bureaus	-1	0	-1	0	0	43,005	0	43,005
Early Reading Success	-1	-89,266	-1	-89,266	0	0	0	0
Total - General Fund	-37	-619,003	-37	-683,715	0	43,005	0	43,005

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for Longitudinal Data Systems

The Statewide Longitudinal Data System (SLDS) is charged with designing, developing, and implementing a statewide data system to efficiently and accurately manage, analyze, and disseminate school, district, and state-level education data, in order to meet both state and federal requirements, evaluate the effectiveness of programs, and support decision-making processes. The SLDS will also be used to analyze individual student data to track academic progress and program participation in order to facilitate research needed to eliminate achievement gaps.

-(Governor) Funding of \$1.7 million in FY 10 and \$725,000 in FY 11 is eliminated, to delay funding for a longitudinal data system.

-(Committee) Funding for the longitudinal data system is restored in order to receive federal stimulus dollars.

Longitudinal Data Systems	0	0	0	0	0	1,700,000	0	725,000
Total - General Fund	0	0	0	0	0	1,700,000	0	725,000

Reduce Funding for Various Programs

-(Governor) Funding of \$7.8 million is eliminated in both FY 10 and FY 11 related to various programs.

-(Committee) Funding of \$3.1 million is eliminated in both FY 10 and FY 11 related to various programs.

Development of Mastery Exams Grades 4, 6, and 8	0	-1,000,000	0	-1,000,000	0	0	0	0
Vocational Technical School Textbooks	0	-212,500	0	-212,500	0	0	0	0
Repair of Instructional Equipment	0	-136,209	0	-136,209	0	0	0	0
Resource Equity Assessments	0	-195,604	0	-195,604	0	0	0	0
Sheff Settlement	0	-1,070,000	0	-1,070,000	0	0	0	0
Head Start - Early Childhood Link	0	0	0	0	0	220,000	0	220,000
After School Program	0	-500,000	0	-500,000	0	4,500,000	0	4,500,000
Total - General Fund	0	-3,114,313	0	-3,114,313	0	4,720,000	0	4,720,000

Adjust Funding for the Teacher's Standards Implementation Program

Individuals first issued a Connecticut teaching certificate require successful completion of the beginning educator support and assessment program (currently known as the Beginning Educator Support and Training [BEST] Program.) The Teacher's Standards and Implementation Program provides the support necessary to complete the assessment program.

-(Governor) Funding of \$2.9 million is eliminated in both FY 10 and FY 11, related to the elimination of the Teacher's Standards Implementation Program.

-(Committee) Funding for the Teacher's Standards Implementation Program is restored in order to receive federal stimulus dollars.

Teachers' Standards Implementation Program	0	0	0	0	0	2,896,508	0	2,896,508
Total - General Fund	0	0	0	0	0	2,896,508	0	2,896,508

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Obtain Equipment through the Capital Equipment Purchase Fund

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.

-(Committee) Same as Governor.

Equipment	0	-967,425	0	-687,925	0	0	0	0
Total - General Fund	0	-967,425	0	-687,925	0	0	0	0

Reallocate Funding for the Connecticut Science Center to the Commission on Culture and Tourism

-(Governor) Funding of \$475,000 in both FY 10 and FY 11 (associated with the Connecticut Science Center) is reallocated to the Commission on Culture and Tourism.

-(Committee) Same as Governor.

Connecticut Science Center	0	-475,000	0	-475,000	0	0	0	0
Total - General Fund	0	-475,000	0	-475,000	0	0	0	0

Create an Office of Birth to Three

-(Committee) Funding of \$400,000 is provided to create a new office of Birth to Three, which would: (1) assume some functions of the Early Childhood Cabinet, (2) work with non-profits and third party providers to secure grant funding for the state, (3) compete for available dollars associated with the federal stimulus plan, and (4) work with other agencies on issues related to birth to three.

Personal Services	1	400,000	1	400,000	1	400,000	1	400,000
Total - General Fund	1	400,000	1	400,000	1	400,000	1	400,000

Improve Early Childhood Learning

The William Caspar Graustein Memorial Fund is a private fund that supports local community efforts to improve early education and parent leadership.

-(Committee) Funding of \$600,000 is provided to improve early childhood learning. These funds are anticipated to be matched by the above Fund as well as by the Annie E. Casey Foundation for a total combined funding level of \$2.55 million.

Community Plans For Early Childhood	0	450,000	0	450,000	0	450,000	0	450,000
Improving Early Literacy	0	150,000	0	150,000	0	150,000	0	150,000
Total - General Fund	0	600,000	0	600,000	0	600,000	0	600,000

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Additional Funding for Sheff Magnet Transportation

The current per pupil grant for magnet school transportation is up to \$1,300.

-(Committee) Funding of \$3.5 million is included in FY 10 and \$10.1 million in FY 11 to increase the per pupil magnet school transportation grant to \$2,500 in FY 10 and \$3,000 in FY 11.

Magnet Schools	0	3,468,000	0	10,081,000	0	3,468,000	0	10,081,000
Total - General Fund	0	3,468,000	0	10,081,000	0	3,468,000	0	10,081,000

Increase Grant for Open Choice

Participating districts currently receive a base grant of \$2,500 for each OPEN choice student. In addition, \$500,000 is prorated to those districts where at least ten Choice students attend the same school.

-(Committee) Funding of \$2.0 million is provided in FY 10 and \$5.0 million in FY 11 to increase funding for new students participating in the OPEN Choice program. It is anticipated that there is demand for an additional 660 students in FY 10. The reimbursement rate for the new 660 students will be \$3,030.

OPEN Choice Program	0	2,000,000	0	5,000,000	0	2,000,000	0	5,000,000
Total - General Fund	0	2,000,000	0	5,000,000	0	2,000,000	0	5,000,000

Provide Additional Funding for the Hartford and CREC Magnet Operating Grant

District-operated (host) magnet schools presently receive \$3,000 for each resident student and \$6,730 for each out-of-district student. Most RESC-operated (regional) magnet schools receive \$7,620 per student.

-(Committee) Funding of \$15.1 million is provided in FY 10 and \$28.6 million in FY 11 for increasing the operating grant for Hartford and CREC magnets.

Hartford (Host) Magnets: These schools would receive 110 percent of the average NCEP for every out-of-district student. Resident students would no longer generate a per pupil grant but they would also not be subject to the 25 percent reduction to the resident student count in the Education Cost Sharing (ECS) grant. In addition, as host magnets, there would be no tuition charge for the out-of-district student.

CREC (Regional) Magnets: These schools would receive 88 percent of the average NCEP for every student. Any operating costs in excess of the state grant would be fully borne by the participating towns in the form of tuition.

Below is a summary of the proposed per pupil magnet school operating grant increases:

	Host Magnet (Resident)	Host Magnet (Non-Resident)	Regional Magnet
FY 10	\$0	\$13,054	\$10,443
FY 11	\$0	\$13,054	\$10,443

Magnet Schools	0	15,130,000	0	28,580,000	0	15,130,000	0	28,580,000
Total - General Fund	0	15,130,000	0	28,580,000	0	15,130,000	0	28,580,000

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Effectuate Reinvention Savings Through Administrative Efficiencies								
-(Committee) Funding of \$500,000 is reduced to reflect savings in Personal Services in order to achieve reinvention savings.								
Personal Services	-5	-500,000	-5	-500,000	-5	-500,000	-5	-500,000
Total - General Fund	-5	-500,000	-5	-500,000	-5	-500,000	-5	-500,000
Provide Funding for Wintergreen Magnet Schools								
-(Committee) Funding of \$750,000 is provided in both FY 10 and FY 11 for Wintergreen Magnet School. This change increases the per pupil funding for in-district students from \$3,000 to \$4,835. There are approximately 400 Hamden students attending Wintergreen Magnet School.								
Magnet Schools	0	750,000	0	750,000	0	750,000	0	750,000
Total - General Fund	0	750,000	0	750,000	0	750,000	0	750,000
Budget Totals - GF	1,787	2,716,698,867	1,787	2,775,481,535	1,532	111,838,704	1,532	140,972,818

State Library CSL66000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	70	72	68	68	72	72
Permanent Full-Time - OF	13	13	13	13	13	13
Permanent Full-Time - OF	6	6	6	6	6	6
BUDGET SUMMARY						
Personal Services	5,888,419	6,175,443	5,942,095	6,036,080	6,261,095	6,369,643
Other Expenses	844,721	847,750	621,191	621,191	852,045	862,111
Equipment	1,000	0	100	100	100	100
Other Current Expenses						
State-Wide Digital Library	2,067,485	1,964,111	1,968,794	1,973,516	1,968,794	1,973,516
Interlibrary Loan Delivery Service	262,097	248,992	266,434	266,434	266,434	266,434
Legal/Legislative Library Materials	1,200,000	1,140,000	1,140,000	1,140,000	1,140,000	1,140,000
State-Wide Data Base Program	710,206	674,696	674,696	674,696	674,696	674,696
Arts Inventory	1,591	0	0	0	0	0
Info Anytime	150,000	142,500	0	0	42,500	42,500
Computer Access	199,327	190,000	190,000	190,000	190,000	190,000
Other Than Payments to Local Governments						
Support Cooperating Library Service Units	350,000	332,500	332,500	332,500	350,000	350,000
Grant Payments to Local Governments						
Grants to Public Libraries	347,109	347,109	347,109	347,109	347,109	347,109
Connecticard Payments	1,226,028	1,226,028	1,226,028	1,226,028	1,226,028	1,226,028
Agency Total - General Fund	13,247,983	13,289,129	12,708,947	12,807,654	13,318,801	13,442,137
Additional Funds Available						
Federal Contributions	1,931,653	2,126,048	2,068,566	2,068,566	2,068,566	2,068,566
Bond Funds	0	7,173,390	22,226,425	25,867,350	22,226,425	25,867,350
Private Contributions	0	3,112,136	2,798,580	2,798,581	2,798,580	2,798,581
Agency Grand Total	15,179,636	25,700,703	39,802,518	43,542,151	40,412,372	44,176,634

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	72	13,289,129	72	13,289,129	0	0	0	0

Inflation and Non-Program Changes

Personal Services	0	85,652	0	194,200	0	0	0	0
Other Expenses	0	22,200	0	32,266	0	0	0	0
Equipment	0	540,500	0	265,000	0	0	0	0
Other Current Expenses	0	251,614	0	256,336	0	0	0	0
Grant Payments - Other than Towns	0	17,500	0	17,500	0	0	0	0
Total - General Fund	0	917,466	0	765,302	0	0	0	0

Adjust Funding for Info Anytime

Info Anytime is Connecticut's real-time, web-based reference service that provides live librarians to assist students, faculty and the public in finding information to support their research.

-(Governor) Funds totaling \$142,500 are removed to reflect the elimination of Info Anytime.

-(Committee) Funds totaling \$100,000 are removed to reflect a more efficient operation of Info Anytime. This provides a total of \$42,500 for the program.

Info Anytime	0	-100,000	0	-100,000	0	42,500	0	42,500
Total - General Fund	0	-100,000	0	-100,000	0	42,500	0	42,500

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Obtain Equipment through the Capital Equipment Purchase Fund

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and \$275,500 in FY 11.

-(Committee) Same as Governor.

Equipment	0	-540,400	0	-264,900	0	0	0	0
Total - General Fund	0	-540,400	0	-264,900	0	0	0	0

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$261,764 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Committee) Funding of \$244,264 is reduced in FY 10 and FY 11 to reflect a partial rollout of the Governor's FY 09 recisions.

Other Expenses	0	-14,775	0	-14,775	0	0	0	0
State-Wide Digital Library	0	-103,374	0	-103,374	0	0	0	0
Interlibrary Loan Delivery Service	0	-13,105	0	-13,105	0	0	0	0
Legal/Legislative Library Materials	0	-60,000	0	-60,000	0	0	0	0
State-Wide Data Base Program	0	-35,510	0	-35,510	0	0	0	0
Info Anytime	0	-7,500	0	-7,500	0	0	0	0
Computer Access	0	-10,000	0	-10,000	0	0	0	0
Support Cooperating Library Service Units	0	0	0	0	0	17,500	0	17,500
Total - General Fund	0	-244,264	0	-244,264	0	17,500	0	17,500

Achieve Other Expenses General Savings

-(Governor) Funding of \$3,130 is reduced in FY 10 and in FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Committee) Same as Governor.

Other Expenses	0	-3,130	0	-3,130	0	0	0	0
Total - General Fund	0	-3,130	0	-3,130	0	0	0	0

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding of Library Service Centers

The Willimantic and Middletown Library Service Centers serve librarians or other designated staff members from all public libraries, public and private schools (including colleges and universities), and organizations operated by the local Board of Education (example: Evenstart, or Family Resource Centers), and State Agencies (example: the Department of Mental Retardation). Libraries must register as a patron with one of the Service Centers. There is no limit on the amount of material they may borrow. Most items circulate for three months. Libraries are responsible for all materials borrowed by their library staff. The Service Centers do not lend materials directly to individuals, but will lend freely via interlibrary loan.

-(Governor) Funding for the Willimantic and Middletown Library Service Centers is eliminated in order to streamline state services. A total of four positions and \$319,000 in FY 10 and \$333,563 in FY 11 in Personal Services are removed along with associated Other Expenses of \$230,854 and 240,920 respectively.

-(Committee) Funding for the library service centers is maintained at current services levels. The lease at the Willimantic center does not expire until 2011.

Personal Services	0	0	0	0	4	319,000	4	333,563
Other Expenses	0	0	0	0	0	230,854	0	240,920
Total - General Fund	0	0	0	0	4	549,854	4	574,483
Budget Totals - GF	72	13,318,801	72	13,442,137	4	609,854	4	634,483

Teachers' Retirement Board TRB77500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
POSITION SUMMARY						
Permanent Full-Time	30	30	30	30	30	30
BUDGET SUMMARY						
Personal Services	1,714,018	1,832,111	1,947,785	1,968,345	1,947,785	1,968,345
Other Expenses	627,285	775,865	776,322	776,322	776,322	776,322
Equipment	1,000	950	100	100	100	100
Other Than Payments to Local Governments						
Retirement Contributions	518,560,263	329,302,674	559,224,245	581,593,215	559,224,245	581,593,215
Retirees Health Service Cost	12,909,315	15,681,169	20,039,000	22,295,000	20,039,000	22,295,000
Municipal Retiree Health Insurance Costs	7,860,352	8,671,733	8,885,800	9,043,320	8,885,800	9,043,320
Agency Total - General Fund	541,672,233	356,264,502	590,873,252	615,676,302	590,873,252	615,676,302
Agency Grand Total	541,672,233	356,264,502	590,873,252	615,676,302	590,873,252	615,676,302

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 09 Governor Estimated Expenditures - GF	30	356,264,502	30	356,264,502	0	0	0	0

Inflation and Non-Program Changes

Personal Services	0	115,674	0	136,234	0	0	0	0
Other Expenses	0	2,768	0	2,768	0	0	0	0
Equipment	0	50	0	50	0	0	0	0
Retirees Health Service Cost	0	350,000	0	350,000	0	0	0	0
Municipal Retiree Health Insurance Costs	0	317,460	0	317,460	0	0	0	0
Total - General Fund	0	785,952	0	806,512	0	0	0	0

Achieve Other Expenses General Savings

-(Governor) Funding is reduced by \$2,311 in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Committee) Same as Governor.

Other Expenses	0	-2,311	0	-2,311	0	0	0	0
Total - General Fund	0	-2,311	0	-2,311	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$900 remains in the agency's budget for FY 10 and FY 11.

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Equipment	0	-900	0	-900	0	0	0	0
Total - General Fund	0	-900	0	-900	0	0	0	0

Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding is reduced by \$667,460 in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 rescissions.

-(Committee) Same as Governor.

Retirees Health Service Cost	0	-350,000	0	-350,000	0	0	0	0
Municipal Retiree Health Insurance Costs	0	-317,460	0	-317,460	0	0	0	0
Total - General Fund	0	-667,460	0	-667,460	0	0	0	0

Provide Increased Funding for Retiree Health Service Costs

The Teachers' Retirement Board (TRB) sponsors a health insurance program for retired members of the Teachers' Retirement System who participate in Medicare A and B. Funding for retiree health service costs come from three sources: the state appropriates one-third of the estimated cost of the TRB sponsored basic health program; participants pay one-third of the estimated cost of the plan; and the remaining one-third is covered by the TRB Health Fund. The TRB Health Fund is supported by active teachers who are required to contribute 1.25% of salary annually to the Health Fund.

-(Governor) Funding in the retiree health account is increased to reflect increased enrollment and premiums costs.

-(Committee) Same as Governor.

Retirees Health Service Cost	0	4,357,831	0	6,613,831	0	0	0	0
Total - General Fund	0	4,357,831	0	6,613,831	0	0	0	0

Provide Increased Funding for Municipal Health Service Costs

The Teachers' Retirement Board (TRB) sponsors a health insurance subsidy program for retired members of the TRS who are enrolled in their local school districts' health plans. The majority of the participants in the municipal subsidy program, who are under age 65 and not yet eligible for Medicare and the TRB Health Insurance Program, receive a subsidy of \$110 per month. The remaining participants, who are over age 65 and never contributed to Medicare, receive a monthly subsidy of \$220 as a result of PA08-122.

-(Governor) Funding is provided in the municipal retiree health insurance costs account to reflect increased enrollment.

-(Committee) Same as Governor.

Municipal Retiree Health Insurance Costs	0	214,067	0	371,587	0	0	0	0
Total - General Fund	0	214,067	0	371,587	0	0	0	0

Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Fully Fund Retirement Contribution

The state sponsors the Teachers' Retirement System (TRS) which is an actuarially funded program that provides retirement, disability and survivor benefits for Connecticut public school teachers and their beneficiaries. Funding for the TRS comes from member contributions, state contributions and investment income.

-(Governor) Funding is provided for the full actuarially required state contribution to the TRS.

-(Committee) Same as Governor.

Retirement Contributions	0	229,921,571	0	252,290,541	0	0	0	0
Total - General Fund	0	229,921,571	0	252,290,541	0	0	0	0
Budget Totals - GF	30	590,873,252	30	615,676,302	0	0	0	0