

Element. & Secondary Education
Coordinator – Sarah Bourne

			Actual	Estimated	Original	Governor's	Difference	% Change
	Page #	Analyst	Expenditure	Expenditure	Appropriated	Recommended	GOV-Orig	GOV-Orig
			FY 09	FY 10	FY 11	FY 11	FY 11	FY 11
General Fund								
Department of Education	5	SB	2,671,599,591	2,672,256,566	2,738,830,871	2,715,745,356	-23,085,515	-.84
State Library	12	AS	13,100,279	12,047,106	13,397,137	12,124,313	-1,272,824	-9.50
Teachers' Retirement Board	14	CG	564,062,345	561,715,301	584,337,982	584,023,635	-314,347	-.05
Total - General Fund			3,248,762,215	3,246,018,973	3,336,565,990	3,311,893,304	-24,672,686	-.74
Total - All Appropriated Funds			3,248,762,215	3,246,018,973	3,336,565,990	3,311,893,304	-24,672,686	-.74

BUDGET CHANGES

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
ELEMENT. & SECONDARY EDUCATION		
<u>Department of Education</u>		
FY 11 Original Appropriation - GF	1,787	2,738,830,871
Suspend the Licensed Practical Nurse (LPN) Program		
Personal Services	-54	-3,900,000
Total - General Fund	-54	-3,900,000
Suspend Office of Early Childhood Planning, Outreach and Coordination		
Personal Services	-1	-400,000
Total - General Fund	-1	-400,000
Adjust Equipment Funding		
Equipment	0	-94
Total - General Fund	0	-94
Reduce Primary Mental Health		
Primary Mental Health	0	-122,258
Total - General Fund	0	-122,258
Reduce Adult Education Action		
Adult Education Action	0	-61,059
Total - General Fund	0	-61,059
Reduce Connecticut Pre-Engineering Program		
Connecticut Pre-Engineering Program	0	-87,500
Total - General Fund	0	-87,500
Reduce Early Childhood Advisory Cabinet		
Early Childhood Advisory Cabinet	0	-71,250
Total - General Fund	0	-71,250
Reduce Best Practices		
Best Practices	0	-451,250
Total - General Fund	0	-451,250
Reduce Plans for Early Childhood Learning		
Community Plans for Early Childhood	0	-427,500
Total - General Fund	0	-427,500
Rollout FY 10 Rescissions		
Other Expenses	0	-5
Adult Education Action	0	-12,668
Early Childhood Advisory Cabinet	0	-3,750
Best Practices	0	-23,750
School Accountability	0	-51,778
Community Plans for Early Childhood	0	-22,500
American School for the Deaf	0	-498,960
Regional Education Services	0	-89,838
Head Start - Early Childhood Link	0	-110,000
Total - General Fund	0	-813,249
Reduce Funding for Regional Education Service Centers		
Regional Education Services	0	-368,730
Total - General Fund	0	-368,730
Remove Non Formula Charter School Increase		
Charter Schools	0	-70,000
Total - General Fund	0	-70,000
Realign Funding for Omnibus Grants		
Omnibus Education Grants State Supported Schools	0	-6,748,146
Institutional Student Aid	0	882,000
Child Nutrition State Match	0	2,354,000

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
Health Foods Initiative	0	3,512,146
Total - General Fund	0	0
Reduce Funding for Healthy Food Initiative		
Health Foods Initiative	0	-878,036
Total - General Fund	0	-878,036
Reduce Transportation of School Children		
Transportation of School Children	0	-4,796,400
Total - General Fund	0	-4,796,400
Reduce Funding for Pupils Private School		
Health and Welfare Services Pupils Private Schools	0	-477,500
Total - General Fund	0	-477,500
Remove Non Formula ECS Increase		
Education Equalization Grants	0	-426,769
Total - General Fund	0	-426,769
Reduce Bilingual Education		
Bilingual Education	0	-212,903
Total - General Fund	0	-212,903
Reduce Non-Sheff Related Interdistrict Cooperative Programs		
Interdistrict Cooperation	0	-3,000,000
Total - General Fund	0	-3,000,000
Reduce Non-Public School Transportation		
Non-Public School Transportation	0	-399,500
Total - General Fund	0	-399,500
Eliminate Magnet Subsidies		
Magnet Schools	0	-1,500,000
Total - General Fund	0	-1,500,000
Rollout of the SEBAC Savings		
Personal Services	-66	-12,259,992
Total - General Fund	-66	-12,259,992
Restore Personal Services Funding		
Personal Services	0	7,551,010
Total - General Fund	0	7,551,010
Rollout of the Management Lapse		
Personal Services	0	-173,082
Total - General Fund	0	-173,082
Adjust Other Expenses for Various New Agency Policies		
Other Expenses	0	499,731
Total - General Fund	0	499,731
Allocate DoIT Lapse		
Other Expenses	0	-112,686
Longitudinal Data Systems	0	-126,498
Total - General Fund	0	-239,184
Budget Totals - GF	1,666	2,715,745,356
State Library		
FY 11 Original Appropriation - GF	72	13,397,137
Rollout FY 10 Rescissions		
Legal/Legislative Library Materials	0	-57,000
Total - General Fund	0	-57,000
Rollout of the SEBAC Savings		
Personal Services	-11	-1,206,198
Total - General Fund	-11	-1,206,198

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
Rollout of the Management Lapse		
Personal Services	0	-9,527
Total - General Fund	0	-9,527
Adjust Equipment Funding		
Equipment	0	-99
Total - General Fund	0	-99
Budget Totals - GF	61	12,124,313
<u>Teachers' Retirement Board</u>		
FY 11 Original Appropriation - GF	30	584,337,982
Rollout of the SEBAC Savings		
Personal Services	-3	-295,837
Total - General Fund	-3	-295,837
Allocate DoIT Lapse		
Other Expenses	0	-13,648
Total - General Fund	0	-13,648
Rollout Management Lapse Savings		
Personal Services	0	-4,763
Total - General Fund	0	-4,763
Adjust Equipment Funding		
Equipment	0	-99
Total - General Fund	0	-99
Budget Totals - GF	27	584,023,635
ELEMENT. & SECONDARY EDUCATION TOTALS		
Total Element. & Secondary Education	1,754	3,311,893,304
GRAND TOTAL	1,754	3,311,893,304

Department of Education SDE64000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
POSITION SUMMARY						
Permanent Full-Time	1,837	1,787	1,787	1,666	-121	-6.77
Permanent Full-Time - OF	3	0	0	0	0	N/A
Permanent Full-Time - OF	122	13	13	13	0	0.00
Permanent Full-Time - OF	0	6	6	6	0	0.00
BUDGET SUMMARY						
Personal Services	145,072,132	135,194,300	151,482,064	142,300,000	-9,182,064	-6.06
Other Expenses	18,161,445	16,582,162	16,689,076	17,076,121	387,045	2.32
Equipment	101,956	95	100	1	-99	-99.00
Other Current Expenses						
Institutes for Educators	129,118	0	0	0	0	N/A
Basic Skills Exam Teachers in Training	1,300,767	1,239,559	1,239,559	1,239,559	0	0.00
Teachers' Standards Implementation Program	3,046,129	0	2,896,508	2,896,508	0	0.00
Early Childhood Program	4,984,139	5,007,354	5,007,354	5,007,354	0	0.00
Admin - Early Reading Success	249,203	0	0	0	0	N/A
Admin - Magnet Schools	310,609	0	0	0	0	N/A
Adult Basic Education	1,029,080	0	0	0	0	N/A
Development of Mastery Exams Grades 4, 6, and 8	16,424,710	17,533,629	18,786,664	18,786,664	0	0.00
Interdistrict Coop-Administration	133,874	0	0	0	0	N/A
Primary Mental Health	459,679	475,275	507,294	385,036	-122,258	-24.10
Youth Service Bureau Administration	8,000	0	0	0	0	N/A
Adult Education Action	228,659	240,687	253,355	179,628	-73,727	-29.10
Vocational Technical School Textbooks	664,082	475,000	500,000	500,000	0	0.00
Repair of Instructional Equipment	202,825	232,386	232,386	232,386	0	0.00
Minor Repairs to Plant	359,674	370,702	370,702	370,702	0	0.00
Connecticut Pre-Engineering Program	380,000	332,500	350,000	262,500	-87,500	-25.00
Connecticut Writing Project	57,000	47,500	50,000	50,000	0	0.00
Resource Equity Assessments	327,191	283,654	283,654	283,654	0	0.00
Readers as Leaders	61,750	57,000	60,000	60,000	0	0.00
Early Childhood Advisory Cabinet	849,888	71,250	75,000	0	-75,000	-100.00
Best Practices	475,000	451,250	475,000	0	-475,000	-100.00
Longitudinal Data Systems	1,249,265	1,579,982	775,000	648,502	-126,498	-16.32
Para Professional Development	106,723	0	0	0	0	N/A
School Readiness Staff Bonuses	142,500	0	0	0	0	N/A
School Accountability	1,728,579	1,803,284	1,855,062	1,803,284	-51,778	-2.79
Birth to Nine Systems Development	1,644,102	0	0	0	0	N/A
Connecticut Science Center	475,000	0	0	0	0	N/A
Reach Out and Read	142,500	0	0	0	0	N/A
Sheff Settlement	4,250,476	12,779,510	26,662,844	26,662,844	0	0.00
Admin - After School Program	150,000	0	0	0	0	N/A
Community Plans for Early Childhood	0	427,500	450,000	0	-450,000	-100.00
Improving Early Literacy	0	142,500	150,000	150,000	0	0.00
Other Than Payments to Local Governments						
American School for the Deaf	9,979,202	9,480,242	9,979,202	9,480,242	-498,960	-5.00
RESC Leases	760,000	0	0	0	0	N/A
Regional Education Services	1,730,000	1,720,254	1,843,181	1,384,613	-458,568	-24.88
Omnibus Education Grants State Supported Schools	6,699,610	6,748,146	6,748,146	0	-6,748,146	-100.00
Head Start Services	2,610,742	2,610,742	2,748,150	2,748,150	0	0.00
Head Start Enhancement	1,684,348	1,684,350	1,773,000	1,773,000	0	0.00
Family Resource Centers	6,041,488	5,739,414	6,041,488	6,041,488	0	0.00
Charter Schools	41,654,700	48,152,000	53,117,200	53,047,200	-70,000	-0.13
CT Public Television	142,500	0	0	0	0	N/A
Youth Service Bureau Enhancement	618,300	625,000	625,000	625,000	0	0.00
Head Start - Early Childhood Link	2,090,000	2,090,000	2,200,000	2,090,000	-110,000	-5.00
After School Enhancements	142,500	0	0	0	0	N/A
Institutional Student Aid	0	0	0	882,000	882,000	N/A
Child Nutrition State Match	0	0	0	2,354,000	2,354,000	N/A
Health Foods Initiative	0	0	0	2,634,110	2,634,110	N/A
Grant Payments to Local Governments						
Vocational Agriculture	4,560,565	4,560,565	4,560,565	4,560,565	0	0.00
Transportation of School Children	47,974,255	47,964,000	47,964,000	43,167,600	-4,796,400	-10.00

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
Adult Education	19,566,580	20,594,371	20,594,371	20,594,371	0	0.00
Health and Welfare Services Pupils Private Schools	4,775,000	4,775,000	4,775,000	4,297,500	-477,500	-10.00
Education Equalization Grants	1,882,944,341	1,889,609,057	1,889,609,057	1,889,182,288	-426,769	-0.02
Bilingual Education	2,117,319	2,129,033	2,129,033	1,916,130	-212,903	-10.00
Priority School Districts	114,416,585	117,237,188	117,237,188	117,237,188	0	0.00
Young Parents Program	229,330	229,330	229,330	229,330	0	0.00
Interdistrict Cooperation	14,419,095	14,127,369	14,127,369	11,127,369	-3,000,000	-21.24
School Breakfast Program	1,582,832	1,634,103	1,634,103	1,634,103	0	0.00
Excess Cost - Student Based	140,044,731	120,491,451	120,491,451	120,491,451	0	0.00
Non-Public School Transportation	3,995,000	3,995,000	3,995,000	3,595,500	-399,500	-10.00
School to Work Opportunities	213,750	213,750	213,750	213,750	0	0.00
Youth Service Bureaus	2,885,706	2,946,418	2,947,268	2,947,268	0	0.00
OPEN Choice Program	14,572,415	14,465,002	14,465,002	14,465,002	0	0.00
Early Reading Success	2,050,000	0	0	0	0	N/A
Magnet Schools	128,612,642	148,107,702	174,631,395	173,131,395	-1,500,000	-0.86
After School Program	5,280,000	5,000,000	5,000,000	5,000,000	0	0.00
Young Adult Learners	500,000	0	0	0	0	N/A
School Safety	1,800,000	0	0	0	0	N/A
Agency Total - General Fund	2,671,599,591	2,672,256,566	2,738,830,871	2,715,745,356	-23,085,515	-0.84
Additional Funds Available						
Federal Contributions	415,551,135	423,072,542	423,375,684	423,375,684	0	0.00
Carry Forward Funding	0	1,300,112	0	0	0	N/A
Bond Funds	6,335,476	232,877	232,877	232,877	0	0.00
Private Contributions	10,691,801	2,323,586	2,323,586	2,323,586	0	0.00
Agency Grand Total	3,104,178,003	3,099,185,683	3,164,763,018	3,141,677,503	-23,085,515	-0.73

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
FY 11 Original Appropriation - GF	1,787	2,738,830,871

Suspend the Licensed Practical Nurse (LPN) Program

The Connecticut Technical High School System runs an adult Licensed Practical Nurse (LPN) program at various technical high schools. The training program is 18 months long and the current capacity of the program is approximately 380 students.

(Governor) Funding of \$3.9 million and 54 corresponding positions are reduced in Personal Services. The reduction includes the 54 positions: teachers, managers, and clerical staff associated with the LPN program and their corresponding salaries.

Personal Services	-54	-3,900,000
Total - General Fund	-54	-3,900,000

Suspend Office of Early Childhood Planning, Outreach and Coordination

Section 49 of PA 09-6 (SSS), the Education Implementer, provided funding of \$400,000 and one new position to create a new office of Early Childhood Planning, Outreach, and Coordination.

(Governor) One position and corresponding funding of \$400,000 for the Office of Early Childhood, Planning, Outreach and Coordination is eliminated.

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

Adjust Equipment Funding

(Governor) Funding of \$94 is reduced in the Equipment account.

Equipment	0	-94
Total - General Fund	0	-94

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
Reduce Primary Mental Health		
The Primary Mental Health Program grant currently enables 18 school districts to provide early detection of school adjustment difficulties for students in grades kindergarten through three (K-3). Students are engaged weekly in research based behavioral health activities that promote the development of behaviors which support student learning. The program annually serves approximately 900 students.		
(Governor) Funding for Primary Mental Health is reduced by \$122,258. It is estimated that with the reduction to the program 220 fewer students will have access to the intervention.		
Primary Mental Health	0	-122,258
Total - General Fund	0	-122,258
Reduce Adult Education Action		
Adult Education Action funds are used to implement the Connecticut's General Educational Development (GED) Testing Program. It enables more than 5,500 individuals annually to take the GED Tests and each year more than 3,000 of those individuals pass the GED Tests and receive a State of Connecticut High School Diploma.		
(Governor) Funding for Adult Education Action is reduced by \$61,059. It is estimated that the reduction will result in approximately 1,600 fewer students who are able to pursue their GED.		
Adult Education Action	0	-61,059
Total - General Fund	0	-61,059
Reduce Connecticut Pre-Engineering Program		
The Connecticut Pre-Engineering Program (CPEP) was designed and implemented to address the growing need to identify, inspire and ignite the desire of under-represented youths to pursue careers in Engineering. CPEP has grown to serve 11 school districts, including 35 schools and approximately 800 students each year.		
(Governor) The Connecticut Pre-Engineering program is reduced by \$87,500 (25% of the FY 11 appropriation).		
Connecticut Pre-Engineering Program	0	-87,500
Total - General Fund	0	-87,500
Reduce Early Childhood Advisory Cabinet		
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, and a study of student progress from preschool through the 3 rd grade.		
(Governor) Funding for the Early Childhood Advisory Cabinet is reduced by \$71,250.		
Early Childhood Advisory Cabinet	0	-71,250
Total - General Fund	0	-71,250
Eliminate Best Practices		
Through the State Education Resource Center (SERC), these funds add support for the <i>Connecticut Vanguard Schools Initiative</i> designed to build a statewide network of schools highlighting evidence-based practices and strategies. Successful schools that serve as model school improvement sites are identified. Each identified school receives an award for discretionary use for three years to continue implementing Best Practices, and additional funds are used to share Best Practices with a school in need of improvement.		
(Governor) Funding for Best Practices is reduced by \$451,250. This reduction would result in an elimination of the program.		
Best Practices	0	-451,250
Total - General Fund	0	-451,250

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
Reduce Plans for 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. Funds committed for this purpose are anticipated to be matched by both the Graustein Fund as well as the Annie E. Casey Foundation.		
(Governor) Funding for Community Plans for Early Childhood Learning is eliminated, which were the funds being leveraged to secure the Graustein and Annie E. Casey matching funds.		
Community Plans for Early Childhood	0	-427,500
Total - General Fund	0	-427,500
Rollout FY 10 Rescissions		
The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$1.5 million in November.		
(Governor) The Governor's November 2009 rescissions for this agency are rolled into FY 11.		
Other Expenses	0	-5
Adult Education Action	0	-12,668
Early Childhood Advisory Cabinet	0	-3,750
Best Practices	0	-23,750
School Accountability	0	-51,778
Community Plans for Early Childhood	0	-22,500
American School for the Deaf	0	-498,960
Regional Education Services	0	-89,838
Head Start - Early Childhood Link	0	-110,000
Total - General Fund	0	-813,249
Reduce Funding for Regional Education Service Centers		
Regional Education Service Centers is a formulaic grant received by the six Regional Education Service Centers who also receive support by local contributions.		
(Governor) Funding for Regional Education Service Centers is reduced by \$368,730.		
Regional Education Services	0	-368,730
Total - General Fund	0	-368,730
Remove Non Formula Charter School Increase		
(Governor) Funding of \$70,000 is reduced from Charter Schools. This funding was earmarked for the purposes of obtaining a school nurse at the Trailblazer School.		
Charter Schools	0	-70,000
Total - General Fund	0	-70,000
Realign Funding for Omnibus Grants		
(Governor) Funding for the Omnibus Grants is reallocated into three new accounts. The funding level remains the same. As mentioned in the write-up below the healthy foods grant is reduced.		
Omnibus Education Grants State Supported Schools	0	-6,748,146
Institutional Student Aid	0	882,000
Child Nutrition State Match	0	2,354,000
Health Foods Initiative	0	3,512,146
Total - General Fund	0	0

**Gov. Rev.
FY 11
Pos.**

**Gov. Rev.
FY 11
Amount**

Reduce Funding for Healthy Food Initiative

Section 10-215f of the Connecticut General Statutes requires that each board of education or governing authority for all public schools participating in the National School Lunch Program (including the Connecticut Technical High School System, charter schools, interdistrict magnet schools and endowed academies) must certify annually to the Connecticut State Department of Education whether the district will follow the Connecticut Nutrition Standards for all foods sold to students separately from reimbursable school meals.

Connecticut Nutrition Standards apply to all sources of food sales on school premises at all times including, but not limited to, school stores, vending machines, school cafeterias and any fundraising activities on school premises. Districts that opt to implement healthy food certification (HFC) receive an additional 10 cents per lunch, based on the total number of reimbursable lunches (paid, free and reduced) served in the district in the prior school year.

Currently, 112 schools and school districts (representing 61.2% of school districts eligible to participate) have certified to participate in the HFC and follow the Connecticut Nutrition Standards for all foods sold to students as outlined above. The number of districts participating since the beginning of the program in 2006 has increased 20.9%. However, the 61.2% of all eligible districts participating has remained constant over the 2008-09 and 2009-10 school years.

(Governor) Funding for the Healthy Food Initiative is reduced by \$878,036. It is anticipated that this reduction would lower the per reimbursement level from 10 cents per meal to 7.5 cents per meal.

Health Foods Initiative	0	-878,036
Total - General Fund	0	-878,036

Reduce Transportation of School Children

Public Transportation of School Children reimburses districts for the provision of transportation from home-to-school-back-home for public schools located within the district. The rate of reimbursement is on a 0 to 60 percent sliding scale depending on the town's wealth rank. The 17 highest ranked towns receive a zero reimbursement percentage. There is a 10 percentage point bonus for regional districts and every town is guaranteed at least \$1,500. The grant has been capped since FY 03 and the impact of the cap in FY 11 is anticipated to reduce what the district would have otherwise received by approximately 39%.

(Governor) Public Transportation is reduced by \$4,796,400 (10% of the FY 11 appropriation). The combined impact of the reduction and the cap will reduce what districts would have otherwise received by approximately 45%.

Transportation of School Children	0	-4,796,400
Total - General Fund	0	-4,796,400

Reduce Funding for Pupils Private School

The Health Services grant reimburses districts for the provision of doctors, nurses and dental hygienists in private, not-for-profit schools. The rate of reimbursement is on a 10 to 90 percent sliding scale depending on the town's wealth rank, although there are a number of statutory provisions that guarantee certain districts a minimum reimbursement percentage of 80 percent. There has been a cap on the appropriation since FY 03. For the FY 10 grant (which reimbursed for 2008-09 expenditures), the effect of the grant cap was a 26% reduction in what the districts would have otherwise received.

(Governor) Funding for Pupils Private School is reduced by \$477,500. The combined impact of the reduction and the cap will reduce what districts would have otherwise received by approximately 33%.

Health and Welfare Services Pupils Private Schools	0	-477,500
Total - General Fund	0	-477,500

Remove Non Formula ECS Increase

(Governor) Funding of \$426,769 is reduced from ECS. This funding was earmarked for an increase to the City of Stamford.

Education Equalization Grants	0	-426,769
Total - General Fund	0	-426,769

**Gov. Rev.
FY 11
Pos.**

**Gov. Rev.
FY 11
Amount**

Reduce Bilingual Education

This grant provides support for those districts where twenty or more students are in a school building with the same dominant language that is other than English to implement the services required under CGS 10-17f. Districts receive a proportionate share of the appropriation based on the number of such students. For FY 10, based on an appropriation of \$2,129,033 and 17,965 eligible students, each district received \$118.51 per eligible student.

(Governor) Funding for Bilingual Education is reduced by \$212,903. It is anticipated that the reduction would reduce the per pupil reimbursement from \$118.51 to \$106.66.

Bilingual Education	0	-212,903
Total - General Fund	0	-212,903

Reduce Non-Sheff Related Interdistrict Cooperative Programs

The Interdistrict Cooperative Grant is a competitive grant program that provides state funding to local and regional school districts, RESCs and nonsectarian nonprofit organizations approved by the Commissioner of Education.

The Connecticut State Department of Education bases its grant awards on the strength of the project proposal in meeting two critical goals:

1. Reducing Racial, Ethnic and Economic Isolation; and
2. High Academic Achievement of All Students in Reading, Writing, Mathematics or Science.

Currently, there are 136 interdistrict programs, of which 104 programs are Non-Sheff Related amounting to approximately \$10.1 million. Grants range from \$20,403-\$268,650.

(Governor) Funding for the Non-Sheff related interdistrict grant programs are reduced by \$3.0 million. This reduction relates to approximately 30% of total funding for Non-Sheff programs. It is anticipated that grants would be significantly reduced or programs would be discontinued.

Interdistrict Cooperation	0	-3,000,000
Total - General Fund	0	-3,000,000

Reduce Non-Public School Transportation

Non-Public Transportation reimburses districts for the provision of transportation from home-to-school-back-home for non-public schools located within the district. The rate of reimbursement is on a 0 to 60 percent sliding scale depending on the town's wealth rank. The 17 highest ranked towns receive a zero reimbursement percentage. There is a 10 percentage point bonus for regional districts and every town is guaranteed at least \$1,500. The grant has been capped since FY 03 and the impact of the cap in FY 11 is anticipated to reduce what districts would have otherwise received by approximately 16%.

(Governor) Non-Public Transportation is reduced by \$399,500 (10% of the FY 11 appropriation). The combined impact of this reduction and the cap is anticipated to reduce what districts would have otherwise received by approximately 26%.

Non-Public School Transportation	0	-399,500
Total - General Fund	0	-399,500

Eliminate Magnet Subsidies

Section 22 of PA 09-6 (SSS), the Education Implementer, provided funding of \$750,000 to both Wintergreen (Hamden) and Edison (Meriden) Magnet Schools. With this increase, Wintergreen would receive a per pupil grant amount of \$4,894 for an in-district student and Edison would receive a per pupil grant amount of \$4,250 for an in-district student.

(Governor) Funding of \$1.5 million is reduced from Magnet Schools. This funding was earmarked for per pupil increases at Wintergreen and Edison Magnet Schools.

Magnet Schools	0	-1,500,000
Total - General Fund	0	-1,500,000

Rollout of the SEBAC Savings

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
<p>The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.</p>		
<p>(Governor) Funding of \$12,259,992 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to RIP and furlough days. The agency's authorized position count is reduced by 66 full time positions due to RIP.</p>		
Personal Services	-66	-12,259,992
Total - General Fund	-66	-12,259,992
<p>Restore Personal Services Funding</p> <p>(Governor) Funding of \$7,551,010 is restored to Personal Services. This restoration offsets the \$12.2 million reduction associated with the SEBAC savings. The revised Personal Services level aligns funding with the recommended position level.</p>		
Personal Services	0	7,551,010
Total - General Fund	0	7,551,010
<p>Rollout of the Management Lapse</p> <p>The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.</p> <p>(Governor) Funding of \$173,082 is reduced to reflect the reallocation of the Management Lapse to this agency.</p>		
Personal Services	0	-173,082
Total - General Fund	0	-173,082
<p>Adjust Other Expenses for Various New Agency Policies</p> <p>Several schools in the Connecticut Technical High School System (CTHSS) have undergone significant school construction expansion projects. In each of these facilities, new state-of-the-art environmental systems have been installed and require regular preventative maintenance to comply with equipment warranties and ensure the systems are operating at capacity. The preventative maintenance includes replacement of air filters, belts and hoses by a licensed professional. CTHSS is in need of a material and service contract to replace air filters on a quarterly basis.</p> <p>(Governor) Additional funding of \$499,731 is included in Other Expenses to maintain the new air quality control systems, and other new agency policies.</p>		
Other Expenses	0	499,731
Total - General Fund	0	499,731
<p>Allocate DoIT Lapse</p> <p>The biennial budget provides a direct General Fund appropriation to the Department of Information Technology (DoIT) instead of providing information technology funding to various state agencies to reimburse the DoIT for the cost of its services.</p> <p>In order to effect this change in FY 10, state agency appropriations were reduced by \$30,073,727 in total through a lapse adjustment while the General Fund appropriation to the DoIT was increased. The total FY 11 statewide lapse adjustment is \$31,718,598 per the biennial budget.</p> <p>(Governor) The FY 11 lapse adjustment of \$239,184 is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$226,932.</p>		
Other Expenses	0	-112,686
Longitudinal Data Systems	0	-126,498
Total - General Fund	0	-239,184
Total - GF	1,666	2,715,745,356

State Library CSL66000

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
POSITION SUMMARY						
Permanent Full-Time	72	72	72	61	-11	-15.28
Permanent Full-Time - OF	13	13	13	13	0	0.00
Permanent Full-Time - OF	6	6	6	6	0	0.00
BUDGET SUMMARY						
Personal Services	6,031,677	5,235,205	6,369,643	5,153,918	-1,215,725	-19.09
Other Expenses	794,787	807,045	817,111	817,111	0	0.00
Equipment	0	95	100	1	-99	-99.00
Other Current Expenses						
State-Wide Digital Library	1,959,671	1,870,354	1,973,516	1,973,516	0	0.00
Interlibrary Loan Delivery Service	244,043	266,434	266,434	266,434	0	0.00
Legal/Legislative Library Materials	1,140,000	1,083,000	1,140,000	1,083,000	-57,000	-5.00
State-Wide Data Base Program	663,188	640,961	674,696	674,696	0	0.00
Arts Inventory	28,776	0	0	0	0	N/A
Info Anytime	142,500	40,375	42,500	42,500	0	0.00
Computer Access	190,000	180,500	190,000	190,000	0	0.00
Other Than Payments to Local Governments						
Support Cooperating Library Service Units	332,500	350,000	350,000	350,000	0	0.00
Grant Payments to Local Governments						
Grants to Public Libraries	347,109	347,109	347,109	347,109	0	0.00
Connecticard Payments	1,226,028	1,226,028	1,226,028	1,226,028	0	0.00
Agency Total - General Fund	13,100,279	12,047,106	13,397,137	12,124,313	-1,272,824	-9.50
Additional Funds Available						
Federal Contributions	2,126,048	2,068,566	2,068,566	2,068,566	0	0.00
Bond Funds	7,173,390	22,226,425	25,867,350	25,867,350	0	0.00
Private Contributions	3,112,136	2,798,580	2,798,581	2,798,581	0	0.00
Agency Grand Total	25,511,853	39,140,677	44,131,634	42,858,810	-1,272,824	-2.88

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
FY 11 Original Appropriation - GF	72	13,397,137

Rollout FY 10 Rescissions

The Governor implemented statewide rescissions of \$51.0 million in November 2009. This agency received rescissions totaling \$250,805 in November.

(Governor) The Governor's November 2009 rescissions for this agency are rolled into FY 11.

Legal/Legislative Library Materials	0	-57,000
Total - General Fund	0	-57,000

Rollout of the SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.

(Governor) Funding of \$1,206,198 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to RIP and furlough days. The agency's authorized position count is reduced by 11 full time positions due to RIP.

Personal Services	-11	-1,206,198
Total - General Fund	-11	-1,206,198

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
Rollout of the Management Lapse		
The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.		
(Governor) Funding of \$9,527 is reduced to reflect the reallocation of the Management Lapse to this agency.		
Personal Services	0	-9,527
Total - General Fund	0	-9,527
Adjust Equipment Funding		
(Governor) Funding of \$99 is reduced in the Equipment account.		
Equipment	0	-99
Total - General Fund	0	-99
Total - GF	61	12,124,313

Teachers' Retirement Board TRB77500

	Actual Expenditure FY 09	Estimated Expenditure FY 10	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Difference GOV-Orig FY 11	% Change GOV-Orig FY 11
POSITION SUMMARY						
Permanent Full-Time	30	30	30	27	-3	-10.00
BUDGET SUMMARY						
Personal Services	1,832,131	1,727,588	1,968,345	1,667,745	-300,600	-15.27
Other Expenses	493,474	763,373	776,322	762,674	-13,648	-1.76
Equipment	682	95	100	1	-99	-99.00
Other Than Payments to Local Governments						
Retirement Contributions	539,302,674	559,224,245	581,593,215	581,593,215	0	0.00
Retirees Health Service Cost	14,548,169	0	0	0	0	N/A
Municipal Retiree Health Insurance Costs	7,885,215	0	0	0	0	N/A
Agency Total - General Fund	564,062,345	561,715,301	584,337,982	584,023,635	-314,347	-0.05
Agency Grand Total	564,062,345	561,715,301	584,337,982	584,023,635	-314,347	-0.05

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
FY 11 Original Appropriation - GF	30	584,337,982

Rollout of the SEBAC Savings

The 2009 SEBAC Agreement included provisions for a wage freeze, a Retirement Incentive Program (RIP), furlough days, state employee pension system deferrals, and various health benefit related provisions. Through holdbacks, the FY 10 SEBAC savings were allocated to state agencies.

(Governor) Funding of \$295,837 is reduced to reflect the reallocation of the SEBAC lapse to this agency. The agency's Personal Services is reduced to reflect the savings attributed to RIP and furlough days. The agency's authorized position count is reduced by three full time positions due to RIP.

Personal Services	-3	-295,837
Total - General Fund	-3	-295,837

Allocate DoIT Lapse

The biennial budget provides a direct General Fund appropriation to the Department of Information Technology (DoIT) instead of providing information technology funding to various state agencies to reimburse the DoIT for the cost of its services.

In order to effect this change in FY 10, state agency appropriations were reduced by \$30,073,727 in total through a lapse adjustment while the General Fund appropriation to the DoIT was increased. The total FY 11 statewide lapse adjustment is \$31,718,598 per the biennial budget.

(Governor) The FY 11 lapse adjustment is reflected in this agency's appropriation. The FY 10 lapse adjustment for this agency was \$12,949.

Other Expenses	0	-13,648
Total - General Fund	0	-13,648

Rollout Management Lapse Savings

The biennial budget included a bottom line Management Lapse of \$10.0 million in FY 10 and \$12.5 million in FY 11. Through holdbacks, the FY 10 savings were allocated to state agencies.

(Governor) Funding of \$4,763 is reduced to reflect the reallocation of the Management Lapse to this agency.

Personal Services	0	-4,763
Total - General Fund	0	-4,763

	Gov. Rev. FY 11 Pos.	Gov. Rev. FY 11 Amount
Adjust Equipment Funding (Governor) Funding of \$99 is reduced in the Equipment account.		
Equipment	0	-99
Total - General Fund	0	-99
Total - GF	27	584,023,635