

Element. & Secondary Education
 Coordinator – Sarah Bourne
 Office of Fiscal Analysis

	Page #	Analyst	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
General Fund								
Department of Education	12	SB	2,726,691,162	2,728,264,563	2,779,175,067	2,794,792,173	2,812,208,317	3.14
Regional Vocational-Technical School System	28	SB	0	152,201,570	145,665,080	0	0	NA
State Library	32	AS	12,184,654	13,783,341	13,967,460	11,654,815	11,467,706	(5.88)
Teachers' Retirement Board	36	CG	585,889,342	751,182,419	781,860,462	792,027,161	824,340,569	40.70
Total - General Fund			3,324,765,158	3,645,431,893	3,720,668,069	3,598,474,149	3,648,016,592	9.72
Total - All Appropriated Funds			3,324,765,158	3,645,431,893	3,720,668,069	3,598,474,149	3,648,016,592	9.72

BUDGET CHANGES

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<u>ELEMENT. & SECONDARY EDUCATION</u>				
DEPARTMENT OF EDUCATION				
FY 11 Governor Estimated Expenditures - GF	1,706	2,726,691,162	1,706	2,726,691,162
<u>Current Services Adjustments</u>				
Transfer CT Technical High School System from SDE -(Governor) cs				
Personal Services	(1,405)	(120,072,517)	(1,405)	(120,072,517)
Other Expenses		(15,679,615)		(15,679,615)
Vocational Technical School Textbooks		(500,000)		(500,000)
Repair of Instructional Equipment		(232,386)		(232,386)
Minor Repairs to Plant		(370,702)		(370,702)
Total - General Fund	(1,405)	(136,855,220)	(1,405)	(136,855,220)
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		741,708		(51,416)
Basic Skills Exam Teachers in Training		51,755		31,216
Early Childhood Program		17,552		15,135
Development of Mastery Exams Grades 4, 6, and 8		320,047		263,895
Resource Equity Assessments		18,326		16,029
School Accountability		383,034		398,121
Sheff Settlement		403,965		376,702
Adult Education				(7,290)
Interdistrict Cooperation				(4,238)
Magnet Schools				(5,332)
Total - General Fund	0	1,936,387	0	1,032,822
Add New Positions for School Accountability -(Governor) cs				
Sheff Settlement	3	263,937	3	263,937
Total - General Fund	3	263,937	3	263,937
Apply Inflationary Increases -(Governor) cs				
Other Expenses		45,049		102,180
Basic Skills Exam Teachers in Training		15,420		35,019
Early Childhood Program		438		994
Development of Mastery Exams Grades 4, 6, and 8		428,150		972,329
Primary Mental Health		12,682		28,801
Adult Education Action		6,017		13,665
Connecticut Pre-Engineering Program		6,563		14,904
Connecticut Writing Project		1,250		2,839
Resource Equity Assessments		2,491		5,658
School Accountability		39,232		89,096
Community Plans for Early Childhood		10,688		24,272
Improving Early Literacy		3,750		8,516
Regional Education Services		34,615		78,611
Head Start Services		68,704		156,026
Head Start Enhancement		44,325		100,662
Family Resource Centers		151,037		343,005
Head Start - Early Childhood Link		52,250		118,660
Institutional Student Aid		22,050		50,076
Health Foods Initiative		87,804		202,561
Vocational Agriculture		114,014		258,926

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Bilingual Education		47,903		108,788
Priority School Districts		1,907,691		4,332,366
Young Parents Program		5,733		13,020
Interdistrict Cooperation		275,402		275,402
School Breakfast Program		40,853		92,777
School to Work Opportunities		5,344		12,136
Youth Service Bureaus		73,682		167,331
After School Program		112,500		255,487
Total - General Fund	0	3,615,637	0	7,864,107
Provide Funding for Education Adequacy Case Costs -(Governor) cs				
Other Expenses		1,200,000		
Total - General Fund	0	1,200,000	0	0
Provide Funding for Lease Costs for Middletown Facility -(Governor) cs				
Other Expenses		78,000		78,000
Total - General Fund	0	78,000	0	78,000
Adjust Funding for Replacement Equipment -(Governor) cs				
Equipment		405,399		147,199
Total - General Fund	0	405,399	0	147,199
Provide Funding for TEAM Contract Increases -(Governor) cs				
Teachers' Standards Implementation Program		400,000		200,000
Total - General Fund	0	400,000	0	200,000
Provide Funding for Upgrades to the Longitudinal Data System -(Governor) cs				
Longitudinal Data Systems		851,498		851,498
Total - General Fund	0	851,498	0	851,498
Provide Funding for Charter School Enrollment Increases and the Expansion of Grades -(Governor) cs				
Charter Schools		3,413,100		6,947,100
Total - General Fund	0	3,413,100	0	6,947,100
Reduce Funding for the Youth Service Bureau Enhancement -(Governor) cs				
Youth Service Bureau Enhancement		(4,700)		(4,700)
Total - General Fund	0	(4,700)	0	(4,700)
Fund Various Grants at the Statutory Level -(Governor) cs				
Transportation of School Children		60,098,874		65,494,789
Adult Education		1,321,202		2,008,452
Health and Welfare Services Pupils Private Schools		3,049,758		3,560,392
Excess Cost - Student Based		30,046,534		43,566,774
Non-Public School Transportation		1,384,762		1,578,971
Total - General Fund	0	95,901,130	0	116,209,378

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Adjust the Priority School District Grant -(Governor) cs				
Priority School Districts		(610,222)		(1,136,607)
Total - General Fund	0	(610,222)	0	(1,136,607)
Provide Funding for Increased Enrollment at Magnet Schools -(Governor) cs				
Magnet Schools		41,710,198		61,424,443
Total - General Fund	0	41,710,198	0	61,424,443
Provide Funding for Sheff Increases -(Governor) cs				
Sheff Settlement		0		1,056,050
Total - General Fund	0	0	0	1,056,050
Reduce Funding in the Sheff Account -(Governor) cs				
Sheff Settlement		(18,065,734)		(18,065,734)
Total - General Fund	0	(18,065,734)	0	(18,065,734)
Current Services Adjustments Subtotals	(1,402)	(5,760,590)	(1,402)	40,012,273
Current Services Totals - GF	304	2,720,930,572	304	2,766,703,435
<u>Policy Revision Adjustments</u>				
Transfer Positions and Funding to Reflect Consolidation of the CT Technical High School System into SDE -(Governor) pr				
Personal Services	1,410	132,210,899	1,412	126,844,530
Other Expenses		16,229,427		15,679,427
Vocational Technical School Textbooks		500,000		500,000
Repair of Instructional Equipment		232,386		232,386
Minor Repairs to Plant		370,702		370,702
Total - General Fund	1,410	149,543,414	1,412	143,627,045
Establish a Grant Program for the Connecticut Technical High School System -(Governor) pr				
Personal Services		(30,400,384)		(58,518,501)
Other Expenses		(3,731,771)		(7,233,639)
Vocational Technical School Textbooks		(114,969)		(230,670)
Repair of Instructional Equipment		(53,435)		(107,210)
Minor Repairs to Plant		(85,239)		(171,020)
Technical High Schools		34,385,798		66,261,040
Total - General Fund	0	0	0	0
Extend the Cap on State Expenditures for Various Grants -(Governor) pr				
Transportation of School Children		(40,784,594)		(46,180,509)
Adult Education		(1,321,202)		(2,008,452)
Health and Welfare Services Pupils Private Schools		(3,049,758)		(3,560,392)
Excess Cost - Student Based		(30,046,534)		(43,566,774)
Non-Public School Transportation		(1,384,762)		(1,578,971)
Total - General Fund	0	(76,586,850)	0	(96,895,098)

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Transfer the Department of Social Services Child Day Care Program to SDE -(Governor) pr				
Child Care Services	1	16,445,153	1	16,442,252
Total - General Fund	1	16,445,153	1	16,442,252
Transfer School Readiness Enhancement Grant from the Department of Social Services to SDE -(Governor) pr				
School Readiness Quality Enhancement		1,158,608		1,158,608
Total - General Fund	0	1,158,608	0	1,158,608
Increase Child Care Services Slot Rates -(Governor) pr				
Child Care Services		1,977,500		1,977,500
Total - General Fund	0	1,977,500	0	1,977,500
Transfer Positions and Funding to Reflect Consolidation of Board of Education Services for the Blind Children's Educational Services to SDE -(Governor) pr				
Educ Aid Blind/Visually Handicap Child	33	4,839,899	33	4,821,904
Total - General Fund	33	4,839,899	33	4,821,904
Transfer Various Grants from the Office of Policy and Management to SDE -(Governor) pr				
Leadership,Educ, Athletics-Partnership Neighborhood Youth Centers		850,000 1,487,000		850,000 1,487,000
Total - General Fund	0	2,337,000	0	2,337,000
Reduce LEAP and Neighborhood Youth Centers -(Governor) pr				
Leadership,Educ, Athletics-Partnership Neighborhood Youth Centers		(85,000) (148,700)		(85,000) (148,700)
Total - General Fund	0	(233,700)	0	(233,700)
Transfer Positions and Funding to Reflect Consolidation of the School Facilities Bureau into the Department of Construction Services -(Governor) pr				
Personal Services	(9)	(762,283)	(9)	(737,563)
Total - General Fund	(9)	(762,283)	(9)	(737,563)
Eliminate Positions and Reduce Funding to Reflect Consolidation Savings -(Governor) pr				
Personal Services	(1)	(102,992)	(1)	(99,177)
Total - General Fund	(1)	(102,992)	(1)	(99,177)
Provide Funding for Increased Enrollment in the Open Choice Program -(Governor) pr				
OPEN Choice Program		5,374,064		7,625,954
Total - General Fund	0	5,374,064	0	7,625,954

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Reduce Transportation Based on Regional Educational Service Center (RESC) Study -(Governor) pr				
Regional Education Services Transportation of School Children		50,000		(1,000,000)
Total - General Fund	0	50,000	0	(1,000,000)
Flat Fund Transportation at FY 11 Levels -(Governor) pr				
Transportation of School Children		(19,314,280)		(19,314,280)
Total - General Fund	0	(19,314,280)	0	(19,314,280)
Reduce the Priority School District and Transportation Grants by 10% -(Governor) pr				
Transportation of School Children Priority School Districts		(2,864,972)		(2,764,972)
Non-Public School Transportation		(4,031,933)		(3,979,294)
Total - General Fund	0	(7,296,405)	0	(7,143,766)
Provide Funding for The American School for the Deaf -(Governor) pr				
American School for the Deaf		288,000		784,000
Total - General Fund	0	288,000	0	784,000
Provide Funding for the Health Foods Initiative -(Governor) pr				
Health Foods Initiative		101,851		101,851
Total - General Fund	0	101,851	0	101,851
Provide Additional Funding to Match Early Childhood Private Contributions -(Governor) pr				
Community Plans for Early Childhood		22,500		22,500
Total - General Fund	0	22,500	0	22,500
Increase Administration of Various Grants -(Governor) pr				
Adult Education		18,609		18,609
Interdistrict Cooperation		8,804		8,804
Magnet Schools		13,745		13,745
Total - General Fund	0	41,158	0	41,158
Obtain Equipment through the Capital Equipment Purchase Fund -(Governor) pr				
Equipment		(405,399)		(147,199)
Total - General Fund	0	(405,399)	0	(147,199)
Transfer Agency IT Position from DOIT -(Governor) pr				
Total - General Fund	1	0	1	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Eliminate Inflationary Increases -(Governor) pr				
Other Expenses		(45,049)		(102,180)
Basic Skills Exam Teachers in Training		(15,420)		(35,019)
Early Childhood Program		(438)		(994)
Development of Mastery Exams Grades 4, 6, and 8		(428,150)		(972,329)
Primary Mental Health		(12,682)		(28,801)
Adult Education Action		(6,017)		(13,665)
Connecticut Pre-Engineering Program		(6,563)		(14,904)
Connecticut Writing Project		(1,250)		(2,839)
Resource Equity Assessments		(2,491)		(5,658)
School Accountability		(39,232)		(89,096)
Community Plans for Early Childhood		(10,688)		(24,272)
Improving Early Literacy		(3,750)		(8,516)
Regional Education Services		(34,615)		(78,611)
Head Start Services		(68,704)		(156,026)
Head Start Enhancement		(44,325)		(100,662)
Family Resource Centers		(151,037)		(343,005)
Head Start - Early Childhood Link		(52,250)		(118,660)
Institutional Student Aid		(22,050)		(50,076)
Health Foods Initiative		(87,804)		(202,561)
Vocational Agriculture		(114,014)		(258,926)
Bilingual Education		(47,903)		(108,788)
Priority School Districts		(1,907,691)		(4,332,366)
Young Parents Program		(5,733)		(13,020)
Interdistrict Cooperation		(275,402)		(275,402)
School Breakfast Program		(40,853)		(92,777)
School to Work Opportunities		(5,344)		(12,136)
Youth Service Bureaus		(73,682)		(167,331)
After School Program		(112,500)		(255,487)
Total - General Fund	0	(3,615,637)	0	(7,864,107)
Policy Adjustments Subtotals	1,435	73,861,601	1,437	45,504,882
Total Recommended - GF	1,739	2,794,792,173	1,741	2,812,208,317

REGIONAL VOCATIONAL-TECHNICAL SCHOOL SYSTEM

FY 11 Governor Estimated Expenditures - GF

Current Services Adjustments

Transfer Connecticut Technical High School System from SDE

-(Governor) cs

Personal Services	1,405	120,072,517	1,405	120,072,517
Other Expenses		15,679,615		15,679,615
Vocational Technical School Textbooks		500,000		500,000
Repair of Instructional Equipment		232,386		232,386
Minor Repairs to Plant		370,702		370,702
Total - General Fund	1,405	136,855,220	1,405	136,855,220

Provide New Instructors Per Sheff Agreement

-(Governor) cs

Personal Services	5	246,999	5	246,999
Total - General Fund	5	246,999	5	246,999

Apply Inflationary Increases

-(Governor) cs

Other Expenses		627,395		1,252,513
Vocational Technical School Textbooks				15,500
Repair of Instructional Equipment		5,810		13,194
Minor Repairs to Plant		9,268		21,047
Total - General Fund	0	642,473	0	1,302,254

Office of Fiscal Analysis

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	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Provide Funding for Transportation at Various Schools During Contruccion -(Governor) cs				
Other Expenses		549,812		(188)
Total - General Fund	0	549,812	0	(188)
Adjust Funding for Replacement Equipment -(Governor) cs				
Equipment		388,500		388,500
Total - General Fund	0	388,500	0	388,500
Provide Funding for Additional Department Head Positions -(Governor) cs				
Personal Services			2	106,166
Total - General Fund	0	0	2	106,166
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		11,891,383		6,418,848
Total - General Fund	0	11,891,383	0	6,418,848
Current Services Adjustments Subtotals	1,410	150,574,387	1,412	145,317,799
Current Services Totals - GF	1,410	150,574,387	1,412	145,317,799
<u>Policy Revision Adjustments</u>				
Transfer Positions and Funding to Reflect Consolidation of the CT Technical High School System into SDE -(Governor) pr				
Personal Services	(1,410)	(132,210,899)	(1,412)	(126,844,530)
Other Expenses		(16,229,427)		(15,679,427)
Vocational Technical School Textbooks		(500,000)		(500,000)
Repair of Instructional Equipment		(232,386)		(232,386)
Minor Repairs to Plant		(370,702)		(370,702)
Total - General Fund	(1,410)	(149,543,414)	(1,412)	(143,627,045)
Obtain Equipment Through the Capital Equipment Purchase Fund -(Governor) pr				
Equipment		(388,500)		(388,500)
Total - General Fund	0	(388,500)	0	(388,500)
Eliminate Inflationary Increases -(Governor) pr				
Other Expenses		(627,395)		(1,252,513)
Vocational Technical School Textbooks				(15,500)
Repair of Instructional Equipment		(5,810)		(13,194)
Minor Repairs to Plant		(9,268)		(21,047)
Total - General Fund	0	(642,473)	0	(1,302,254)
Policy Adjustments Subtotals	(1,410)	(150,574,387)	(1,412)	(145,317,799)
Total Recommended - GF				
STATE LIBRARY				
FY 11 Governor Estimated Expenditures - GF	61	12,184,654	61	12,184,654

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<u>Current Services Adjustments</u>				
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		533,578		346,469
Interlibrary Loan Delivery Service		14,958		7,160
Total - General Fund	0	548,536	0	353,629
Adjust Operating Expenses to Reflect Current Requirements -(Governor) cs				
Other Expenses		(50,000)		(50,000)
Total - General Fund	0	(50,000)	0	(50,000)
Apply Inflationary Increases -(Governor) cs				
Other Expenses		23,377		50,949
State-Wide Digital Library		49,338		112,046
Interlibrary Loan Delivery Service		950		2,157
Legal/Legislative Library Materials		27,075		61,487
State-Wide Data Base Program		16,867		38,305
Info Anytime		1,063		2,413
Computer Access		4,750		10,787
Support Cooperating Library Service Units		8,750		19,871
Grants to Public Libraries		8,678		19,707
Connecticard Payments		30,651		69,608
Total - General Fund	0	171,499	0	387,330
Adjust Funding for Replacement Equipment -(Governor) cs				
Equipment		110,499		249,999
Total - General Fund	0	110,499	0	249,999
Current Services Adjustments Subtotals		780,534		940,958
Current Services Totals - GF	61	12,965,188	61	13,125,612
<u>Policy Revision Adjustments</u>				
Eliminate Interlibrary Loan Delivery Service Funding -(Governor) pr				
Interlibrary Loan Delivery Service	(6)	(281,392)	(6)	(273,594)
Total - General Fund	(6)	(281,392)	(6)	(273,594)
Reduce Connecticard Payments -(Governor) pr				
Connecticard Payments		(704,483)		(704,483)
Total - General Fund	0	(704,483)	0	(704,483)
Eliminate Info Anytime Program -(Governor) pr				
Info Anytime		(42,500)		(42,500)
Total - General Fund	0	(42,500)	0	(42,500)
Obtain Equipment through the Capital Equipment Purchase Fund -(Governor) pr				
Equipment		(110,499)		(249,999)
Total - General Fund	0	(110,499)	0	(249,999)

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Eliminate Inflationary Increases -(Governor) pr				
Other Expenses		(23,377)		(50,949)
State-Wide Digital Library		(49,338)		(112,046)
Interlibrary Loan Delivery Service		(950)		(2,157)
Legal/Legislative Library Materials		(27,075)		(61,487)
State-Wide Data Base Program		(16,867)		(38,305)
Info Anytime		(1,063)		(2,413)
Computer Access		(4,750)		(10,787)
Support Cooperating Library Service Units		(8,750)		(19,871)
Grants to Public Libraries		(8,678)		(19,707)
Connecticard Payments		(30,651)		(69,608)
Total - General Fund	0	(171,499)	0	(387,330)
Policy Adjustments Subtotals	(6)	(1,310,373)	(6)	(1,657,906)
Total Recommended - GF	55	11,654,815	55	11,467,706
TEACHERS' RETIREMENT BOARD				
FY 11 Governor Estimated Expenditures - GF	27	585,889,342	27	585,889,342
Current Services Adjustments				
Remove FY 11 Deficiency Funding For Non Recurring Expense -(Governor) cs				
Other Expenses		(1,850,000)		(1,850,000)
Total - General Fund	0	(1,850,000)	0	(1,850,000)
Adjust Funding to Reflect Wage and Compensation Related Costs -(Governor) cs				
Personal Services		102,246		47,732
Total - General Fund	0	102,246	0	47,732
Apply Inflationary Increases -(Governor) cs				
Other Expenses		19,055		43,288
Total - General Fund	0	19,055	0	43,288
Fully Fund of Retirement Contribution -(Governor) cs				
Retirement Contributions		175,652,785		205,942,785
Total - General Fund	0	175,652,785	0	205,942,785
Fully Fund for Retired Teachers' Health Care -(Governor) cs				
Retirees Health Service Cost		24,958,272		26,500,836
Municipal Retiree Health Insurance Costs		7,372,720		7,887,480
Total - General Fund	0	32,330,992	0	34,388,316
Current Services Adjustments Subtotals		206,255,078		238,572,121
Current Services Totals - GF	27	792,144,420	27	824,461,463
Policy Revision Adjustments				
Reduce Operating Expenses by 15% -(Governor) pr				
Other Expenses		(98,194)		(77,596)
Total - General Fund	0	(98,194)	0	(77,596)

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Eliminate Inflationary Increases -(Governor) pr				
Other Expenses		(19,065)		(43,298)
Total - General Fund	0	(19,065)	0	(43,298)
Policy Adjustments Subtotals		(117,259)		(120,894)
Total Recommended - GF	27	792,027,161	27	824,340,569
ELEMENT. & SECONDARY EDUCATION TOTALS				
General Fund	1,821	3,598,474,149	1,823	3,648,016,592

Department of Education SDE64000

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
POSITION SUMMARY						
Permanent Full-Time	1,706	307	307	1,739	1,741	2.05
Others Equated to Full-Time	1	0	0	0	0	(100.)
Permanent Full-Time - OF	2	0	0	0	0	(100.)
Permanent Full-Time - OF	138	103	103	140	140	1.45
BUDGET SUMMARY						
Personal Services	144,794,284	25,731,373	24,993,661	126,408,715	92,159,640	(36.35)
Other Expenses	17,476,121	1,920,954	1,978,973	15,572,162	10,320,294	(40.95)
Equipment	1	405,400	147,200	1	1	.
Other Current Expenses						
Educ Aid Blind/Visually Handicap Child	0	0	0	4,839,899	4,821,904	N/A
Basic Skills Exam Teachers in Training	1,239,559	1,306,734	1,305,794	1,291,314	1,270,775	2.52
Teachers' Standards Implementation Program	2,896,508	3,296,508	3,096,508	3,296,508	3,096,508	6.9
Early Childhood Program	5,007,354	5,328,354	5,542,354	5,024,906	5,022,489	.3
Development of Mastery Exams Grades 4, 6, and 8	18,786,664	19,534,861	20,022,888	19,106,711	19,050,559	1.4
Primary Mental Health	507,294	519,976	536,095	507,294	507,294	.
Leadership,Educ, Athletics-Partnership	0	0	0	765,000	765,000	N/A
Adult Education Action	240,687	246,704	254,352	240,687	240,687	.
Vocational Technical School Textbooks	500,000	0	0	385,031	269,330	(46.13)
Repair of Instructional Equipment	232,386	0	0	178,951	125,176	(46.13)
Minor Repairs to Plant	370,702	0	0	285,463	199,682	(46.13)
Connecticut Pre-Engineering Program	262,500	269,063	277,404	262,500	262,500	.
Connecticut Writing Project	50,000	51,250	52,839	50,000	50,000	.
Resource Equity Assessments	283,654	304,471	305,341	301,980	299,683	5.65
Neighborhood Youth Centers	0	0	0	1,338,300	1,338,300	N/A
Longitudinal Data Systems	648,502	1,500,000	1,500,000	1,500,000	1,500,000	131.3
School Accountability	1,803,284	2,345,616	2,410,567	2,186,318	2,201,405	22.08
Sheff Settlement	26,662,844	9,265,012	10,293,799	9,265,012	10,293,799	(61.39)
Community Plans for Early Childhood	427,500	438,188	451,772	450,000	450,000	5.26
Improving Early Literacy	150,000	153,750	158,516	150,000	150,000	.
Parent Trust Fund Program	500,000	500,000	500,000	500,000	500,000	.
Child Care Services	0	0	0	18,422,653	18,419,752	N/A
Other Than Payments to Local Governments						
American School for the Deaf	9,480,242	9,768,242	10,264,242	9,768,242	10,264,242	8.27
Regional Education Services	1,384,613	1,419,228	1,463,224	1,434,613	1,384,613	.
Head Start Services	2,748,150	2,816,854	2,904,176	2,748,150	2,748,150	.
Head Start Enhancement	1,773,000	1,817,325	1,873,662	1,773,000	1,773,000	.
Family Resource Centers	6,041,488	6,192,525	6,384,493	6,041,488	6,041,488	.
Charter Schools	53,047,200	56,460,300	59,994,300	56,460,300	59,994,300	13.1
Youth Service Bureau Enhancement	625,000	620,300	620,300	620,300	620,300	(75)
Head Start - Early Childhood Link	2,090,000	2,142,250	2,208,660	2,090,000	2,090,000	.
Institutional Student Aid	882,000	904,050	932,076	882,000	882,000	.
Child Nutrition State Match	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000	.
Health Foods Initiative	3,512,146	3,701,801	3,816,558	3,613,997	3,613,997	2.9
Grant Payments to Local Governments						
Vocational Agriculture	4,560,565	4,674,579	4,819,491	4,560,565	4,560,565	.
Transportation of School Children	28,649,720	88,748,594	94,144,509	25,784,748	24,884,748	(13.14)
Adult Education	20,594,371	21,934,182	22,614,142	20,612,980	20,605,690	.05
Health and Welfare Services Pupils Private Schools	4,297,500	7,347,258	7,857,892	4,297,500	4,297,500	.
Education Equalization Grants	1,889,609,057	1,889,609,057	1,889,609,057	1,889,609,057	1,889,609,057	.
Bilingual Education	1,916,130	1,964,033	2,024,918	1,916,130	1,916,130	.
Priority School Districts	117,237,188	118,534,657	120,432,947	112,595,033	112,121,287	(4.36)
Young Parents Program	229,330	235,063	242,350	229,330	229,330	.
Interdistrict Cooperation	11,127,369	11,411,575	11,407,337	11,136,173	11,131,935	.04
School Breakfast Program	1,634,103	1,674,956	1,726,880	1,634,103	1,634,103	.
Excess Cost - Student Based	139,805,731	169,852,265	183,372,505	139,805,731	139,805,731	.
Non-Public School Transportation	3,995,000	5,379,762	5,573,971	3,595,500	3,595,500	(10.)

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
School to Work Opportunities	213,750	219,094	225,886	213,750	213,750	.
Youth Service Bureaus	2,947,268	3,020,950	3,114,599	2,947,268	2,947,268	.
OPEN Choice Program	14,465,002	21,113,611	23,619,941	19,839,066	22,090,956	52.72
Magnet Schools	174,131,395	216,617,338	236,989,401	215,855,338	235,564,251	35.28
After School Program	4,500,000	4,612,500	4,755,487	4,500,000	4,500,000	.
School Readiness Quality Enhancement	0	0	0	1,158,608	1,158,608	N/A
Technical High Schools	0	0	0	34,385,798	66,261,040	N/A
Agency Total - General Fund	2,726,691,162	2,728,264,563	2,779,175,067	2,794,792,173	2,812,208,317	3.14
Additional Funds Available						
Federal Contributions	749,906,849	500,129,000	468,834,000	524,354,930	493,153,930	(34.24)
Bond Funds	2,260,769	0	0	3,504,000	3,518,000	55.61
Private Contributions	12,334,500	2,785,500	2,849,500	12,685,500	13,046,500	5.77
Agency Grand Total	3,491,193,280	3,231,179,063	3,250,858,567	3,335,336,603	3,321,926,747	(4.85)
	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount

BUDGET CHANGES SUMMARY

FY 11 Governor Estimated Expenditures - GF	1,706	2,726,691,162	1,706	2,726,691,162	0	0
Current Services Adjustments	(1,402)	(5,760,590)	(1,402)	40,012,273	0	0
Current Services Totals	304	2,720,930,572	304	2,766,703,435	0	0
Policy Adjustments	1,435	73,861,601	1,437	45,504,882	0	0
Total Recommended - GF	1,739	2,794,792,173	1,741	2,812,208,317	0	0

BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - GF	1,706	2,726,691,162	1,706	2,726,691,162	0	0
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Current Services Adjustments

Transfer CT Technical High School System from SDE

Section 7 of PA 10-76, AAC Vocational-Technical Schools, requires that for the fiscal year ending June 30, 2011 and each fiscal year thereafter, the budget for the CTHSS remain a separate budgeted agency from SDE.

(Governor) Transfer funding of \$136,855,220 and 1,405 positions from SDE to CTHSS in both FY 12 and FY 13.

Personal Services	(1,405)	(120,072,517)	(1,405)	(120,072,517)	0	0
Other Expenses	0	(15,679,615)	0	(15,679,615)	0	0
Vocational Technical School Textbooks	0	(500,000)	0	(500,000)	0	0
Repair of Instructional Equipment	0	(232,386)	0	(232,386)	0	0
Minor Repairs to Plant	0	(370,702)	0	(370,702)	0	0
Total - General Fund	(1,405)	(136,855,220)	(1,405)	(136,855,220)	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Adjust Funding to Reflect Wage and Compensation Related Costs						
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).						
Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.						
(Governor) Provide funding of \$1,936,387 in FY 12 and \$1,032,822 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27 th payroll and other compensation-related adjustments						
Personal Services	0	741,708	0	(51,416)	0	0
Basic Skills Exam Teachers in Training	0	51,755	0	31,216	0	0
Early Childhood Program	0	17,552	0	15,135	0	0
Development of Mastery Exams Grades 4, 6, and 8	0	320,047	0	263,895	0	0
Resource Equity Assessments	0	18,326	0	16,029	0	0
School Accountability	0	383,034	0	398,121	0	0
Sheff Settlement	0	403,965	0	376,702	0	0
Adult Education	0	0	0	(7,290)	0	0
Interdistrict Cooperation	0	0	0	(4,238)	0	0
Magnet Schools	0	0	0	(5,332)	0	0
Total - General Fund	0	1,936,387	0	1,032,822	0	0

Add New Positions for School Accountability

The Office of Accountability and School Improvement works closely with districts who are in most need of improvement, and in particular those districts who are identified as in district wide need of improvement pursuant to 10-223e. Originally, when the office was designed there were 12 districts requiring oversight. Currently, there are 15 districts and beginning next year there will be 20 districts.

(Governor) Provide three new associate consultant positions and funding of \$263,937 in both FY 12 and FY 13, for positions related to school accountability.

Sheff Settlement	3	263,937	3	263,937	0	0
Total - General Fund	3	263,937	3	263,937	0	0

Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
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Apply Inflationary Increases

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

(Governor) Increase funding for various accounts by \$3,615,637 in FY 12 and an additional \$4,248,470 in FY 13 (for a cumulative total of \$7,864,107 in the second year) to reflect inflationary increases.

Other Expenses	0	45,049	0	102,180	0	0
Basic Skills Exam Teachers in Training	0	15,420	0	35,019	0	0
Early Childhood Program	0	438	0	994	0	0
Development of Mastery Exams Grades 4, 6, and 8	0	428,150	0	972,329	0	0
Primary Mental Health	0	12,682	0	28,801	0	0
Adult Education Action	0	6,017	0	13,665	0	0
Connecticut Pre-Engineering Program	0	6,563	0	14,904	0	0
Connecticut Writing Project	0	1,250	0	2,839	0	0
Resource Equity Assessments	0	2,491	0	5,658	0	0
School Accountability	0	39,232	0	89,096	0	0
Community Plans for Early Childhood	0	10,688	0	24,272	0	0
Improving Early Literacy	0	3,750	0	8,516	0	0
Regional Education Services	0	34,615	0	78,611	0	0
Head Start Services	0	68,704	0	156,026	0	0
Head Start Enhancement	0	44,325	0	100,662	0	0
Family Resource Centers	0	151,037	0	343,005	0	0
Head Start - Early Childhood Link	0	52,250	0	118,660	0	0
Institutional Student Aid	0	22,050	0	50,076	0	0
Health Foods Initiative	0	87,804	0	202,561	0	0
Vocational Agriculture	0	114,014	0	258,926	0	0
Bilingual Education	0	47,903	0	108,788	0	0
Priority School Districts	0	1,907,691	0	4,332,366	0	0
Young Parents Program	0	5,733	0	13,020	0	0
Interdistrict Cooperation	0	275,402	0	275,402	0	0
School Breakfast Program	0	40,853	0	92,777	0	0
School to Work Opportunities	0	5,344	0	12,136	0	0
Youth Service Bureaus	0	73,682	0	167,331	0	0
After School Program	0	112,500	0	255,487	0	0
Total - General Fund	0	3,615,637	0	7,864,107	0	0

Provide Funding for Education Adequacy Case Costs

The Connecticut Coalition for Justice in Education Funding has brought an action against the state (Education Adequacy Case). SDE is required to provide expert witnesses for the state as well as to pay for trial related costs such as deposition transcripts.

(Governor) Funding of \$1.2 million is included in FY 12 for costs associated with the Education Adequacy case.

Other Expenses	0	1,200,000	0	0	0	0
Total - General Fund	0	1,200,000	0	0	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Provide Funding for Lease Costs for Middletown Facility						
(Governor) Provide funding of \$78,000 in both FY 12 and FY 13 for lease costs associated with the Middletown facility. This facility houses various administrative and programmatic staff.						
Other Expenses	0	78,000	0	78,000	0	0
Total - General Fund	0	78,000	0	78,000	0	0
Adjust Funding for Replacement Equipment						
(Governor) Provide \$405,399 in FY 12 and \$147,199 in FY 13 to reflect the anticipated replacement equipment needs of the agency.						
Equipment	0	405,399	0	147,199	0	0
Total - General Fund	0	405,399	0	147,199	0	0
Provide Funding for TEAM Contract Increases						
The Teacher Education and Mentoring Program (TEAM) replaced the BEST program pursuant to PA 08-107.						
(Governor) Provide funding of \$400,000 in FY 12 and \$200,000 in FY 13 to allow for EASTCONN (a regional educational service center) to implement the teacher mentoring program.						
Teachers' Standards Implementation Program	0	400,000	0	200,000	0	0
Total - General Fund	0	400,000	0	200,000	0	0
Provide Funding for Upgrades to the Longitudinal Data System						
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 the 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 implement achievement gaps.						
As part of the State's acceptance of the State Fiscal Stabilization Funds (SFSF) in FY 10 and FY 11, the state agreed to make upgrades to the SLDS. One of the primary data requirements the Department must have in place by September 2011 involves matching the 560,000 public school students' schedules and outputs with individual teachers.						
(Governor) Provide funding of \$851,498 in both FY 12 and FY 13 to make upgrades to the SLDS.						
Longitudinal Data Systems	0	851,498	0	851,498	0	0
Total - General Fund	0	851,498	0	851,498	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Provide Funding for Charter School Enrollment Increases and the Expansion of Grades						
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 17 charter schools operating in Connecticut.						
(Governor) Provide funding of \$3,413,100 in FY 12 and \$6,947,100 in FY 13 to provide for additional enrollment at charter schools. The projected enrollment is anticipated to increase from 5,759 students in FY 11 to 6,071 in FY 12 (an increase of 312 students) and 6,451 in FY 13 (an increase of 380 students). The state provides a charter school grant of \$9,300 for each student attending a charter school.						
Charter Schools	0	3,413,100	0	6,947,100	0	0
Total - General Fund	0	3,413,100	0	6,947,100	0	0
Reduce Funding for the Youth Service Bureau Enhancement						
(Governor) Reduce funding by \$4,700 in both FY 12 and FY 13 for Youth Service Bureau Enhancements.						
Youth Service Bureau Enhancement	0	(4,700)	0	(4,700)	0	0
Total - General Fund	0	(4,700)	0	(4,700)	0	0
Fund Various Grants at the Statutory Level						
Various formulaic grants are established within statute, and these same grants can also be capped within statute. If grants are capped, funding is distributed based on a proration of the anticipated formula. In FY 03 various grants administered by the State Department of Education were capped. For FY 09 the caps were lifted, which resulted in higher grant payments to some municipalities. However in FY 10 and FY 11 the grants were capped once again.						
(Governor) Provide funding of \$95,901,130 in FY 12 and \$116,209,378 in FY 13 to fully fund statutory formula grants.						
Transportation of School Children	0	60,098,874	0	65,494,789	0	0
Adult Education	0	1,321,202	0	2,008,452	0	0
Health and Welfare Services Pupils Private Schools	0	3,049,758	0	3,560,392	0	0
Excess Cost - Student Based	0	30,046,534	0	43,566,774	0	0
Non-Public School Transportation	0	1,384,762	0	1,578,971	0	0
Total - General Fund	0	95,901,130	0	116,209,378	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Adjust the Priority School District Grant						
The Priority School District (PSD) Grant provides support necessary for school districts with the greatest academic need. The following schools are identified as priority schools: Ansonia, Bridgeport, Bristol, Danbury, East Hartford, Hartford, Meriden, New Britain, New Haven, New London, Norwalk, Norwich, Putnam, Stamford, Waterbury, and Windham.						
The Priority School District grant has four components:						
1) Priority School District grant, which provides grants to priority schools based on greatest academic need.						
2) School Readiness, which provides access to high-quality accredited or approved preschool programs.						
3) Extended School Building Hours, which provides priority school districts with grants that allow them academic, enrichment and recreational programs outside of normal school hours.						
4) Summer School Accountability, which allows priority districts to offer summer reading programs to students in Grades 1-3 who are found to be substantially deficient in reading.						
(Governor) Reduce funding by \$610,222 in FY 12 and \$1,136,607 in FY 13 to reflect the last year of the phase out of Bristol no longer qualifying as a priority school district, the first year of Ansonia no longer qualifying as a priority school district, and the first year of Putnam qualifying as a priority school district.						
Priority School Districts	0	(610,222)	0	(1,136,607)	0	0
Total - General Fund	0	(610,222)	0	(1,136,607)	0	0

Provide Funding for Increased Enrollment at Magnet Schools

Connecticut education law defines the specific characteristics of interdistrict magnet schools. CGS 10-264l, as amended, directs 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) Provide funding of \$41,710,198 in FY 12 and \$61,424,443 in FY 13 for increased enrollment in magnet schools. It is anticipated that the additional funding will allow for 4,302 new students to participate in FY 12 and an additional 2,906 new students in FY 13.

Magnet Schools	0	41,710,198	0	61,424,443	0	0
Total - General Fund	0	41,710,198	0	61,424,443	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Provide Funding for Sheff Increases						
(Governor) Provide funding of \$1,056,050 in FY 13 to account for contractual personnel increases at the Regional School Choice Office, various transportation supplementals, and contractual increases with Hartford and the Capitol Region Education Council (CREC).						
Sheff Settlement	0	0	0	1,056,050	0	0
Total - General Fund	0	0	0	1,056,050	0	0
Reduce Funding in the Sheff Account						
(Governor) Reduce by \$18,065,734 the Sheff account in FY 12 and FY 13. Funding for increased enrollment related to the Sheff Agreement is included in the Magnet School account (\$12,691,670 and the OPEN Choice account(\$5,374,064).						
Sheff Settlement	0	(18,065,734)	0	(18,065,734)	0	0
Total - General Fund	0	(18,065,734)	0	(18,065,734)	0	0
Current Services Adjustments Subtotals	(1,402)	(5,760,590)	(1,402)	40,012,273	0	0
Current Services Totals - GF	304	2,720,930,572	304	2,766,703,435	0	0

Policy Revision Adjustments**Transfer Positions and Funding to Reflect Consolidation of the CT Technical High School System into SDE**

(Governor) Transfer 1,410 positions and funding of \$149,543,414 in FY 12 and 1,412 positions and \$143,627,045 in FY 13 to reflect the consolidation of the Vocational Technical High School System into the State Department of Education.

However, it should be noted that Section 51 of HB 6385, AA Implementing the Budget Recommendations of the Governor Concerning Education, maintains the Technical High School System as a separate budgeted agency through FY 15.

Personal Services	1,410	132,210,899	1,412	126,844,530	0	0
Other Expenses	0	16,229,427	0	15,679,427	0	0
Vocational Technical School Textbooks	0	500,000	0	500,000	0	0
Repair of Instructional Equipment	0	232,386	0	232,386	0	0
Minor Repairs to Plant	0	370,702	0	370,702	0	0
Total - General Fund	1,410	149,543,414	1,412	143,627,045	0	0

Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
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Establish a Grant Program for the Connecticut Technical High School System

(Governor) Transfer funding of \$34,385,798 in FY 12 and \$66,261,040 in FY 13 from various accounts into a newly established grant account to provide regional funding to the Technical High School System.

This recommendation reflects funding the Technical High School System at the local/regional level, rather than at the state level. Over the biennium there is a plan to transfer the following schools to a local/regional level:

FY 12
Vinal Tech (Middletown)
Prince Tech (Hartford)
Goodwin Tech (New Britain)
Cheney Tech (Manchester)

FY 13
Bullard-Haven Tech (Bridgeport)
Whitney Tech (Hamden)
Kaynor Tech (Waterbury)
Windham Tech (Willimantic)

Sections 16-18 of HB 6385, AA Implementing the Budget Recommendations of the Governor Concerning Education, implements the grant program program.

Personal Services	0	(30,400,384)	0	(58,518,501)	0	0
Other Expenses	0	(3,731,771)	0	(7,233,639)	0	0
Vocational Technical School Textbooks	0	(114,969)	0	(230,670)	0	0
Repair of Instructional Equipment	0	(53,435)	0	(107,210)	0	0
Minor Repairs to Plant	0	(85,239)	0	(171,020)	0	0
Technical High Schools	0	34,385,798	0	66,261,040	0	0
Total - General Fund	0	0	0	0	0	0

Extend the Cap on State Expenditures for Various Grants

(Governor) Reduce funding by \$76,586,850 in FY 12 and \$96,895,098 in FY 13 to reflect an extension of caps on various statutory formula grants.

Transportation of School Children	0	(40,784,594)	0	(46,180,509)	0	0
Adult Education	0	(1,321,202)	0	(2,008,452)	0	0
Health and Welfare Services Pupils Private Schools	0	(3,049,758)	0	(3,560,392)	0	0
Excess Cost - Student Based	0	(30,046,534)	0	(43,566,774)	0	0
Non-Public School Transportation	0	(1,384,762)	0	(1,578,971)	0	0
Total - General Fund	0	(76,586,850)	0	(96,895,098)	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Transfer the Department of Social Services Child Day Care Program to SDE						
This account provides grant-in-aid funds for contracts with private non-profit Human Resource Development agencies to develop and operate child day care centers for children facing disadvantaged economic, social and environmental conditions. Services may be purchased from private day care centers at a cost not to exceed the average cost per child in a state-funded care center.						
(Governor) Transfer one position and \$16,445,153 in FY 12 and \$16,442,252 in FY 13 to reflect the transfer of the Child Day Care program from the Department of Social Services to the SDE.						
Child Care Services	1	16,445,153	1	16,442,252	0	0
Total - General Fund	1	16,445,153	1	16,442,252	0	0
Transfer School Readiness Enhancement Grant from the Department of Social Services to SDE						
Funds from the School Readiness Program are provided to directly support early care and education programs for preschool children in fourteen priority school districts. Emphasis is directed to families receiving Temporary Family Assistance and working low income families. Funds also support quality enhancements such as licensing enforcement staff, resource and referral services, criminal and child abuse/neglect checks and provider training for early care and child care programs.						
(Governor) Transfer funding of \$1,158,608 in both FY 12 and FY 13 to reflect the transfer of the School Readiness Enhancement grant from the Department of Social Services to SDE.						
School Readiness Quality Enhancement	0	1,158,608	0	1,158,608	0	0
Total - General Fund	0	1,158,608	0	1,158,608	0	0
Increase Child Care Services Slot Rates						
(Governor) Provide funding of \$1,977,500 in both FY 12 and FY 13 to increase the child care services slot rates. SDE currently pays \$8,346 for each accredited slot, including the three years leading up to a slot becoming officially accredited. DSS has multiple rates leading up to the fully accredited rate. The additional funds will allow for all slots to be funded at the \$8,346 rate.						
Child Care Services	0	1,977,500	0	1,977,500	0	0
Total - General Fund	0	1,977,500	0	1,977,500	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Transfer Positions and Funding to Reflect Consolidation of Board of Education Services for the Blind Children's Educational Services to SDE						
BESB's Children's Educational Services program provides direct teaching to children with visual impairments and supplies them with equipment and educational materials. The program also provides training and consultation to local education teams and families.						
(Governor) Transfer 33 positions and \$4,839,899 in FY 12 and \$4,821,904 in FY 13 to reflect the transfer of the Children's Educational Services program from the Board of Education Services for the Blind to SDE.						
Educ Aid Blind/Visually Handicap Child	33	4,839,899	33	4,821,904	0	0
Total - General Fund	33	4,839,899	33	4,821,904	0	0
Transfer Various Grants from the Office of Policy and Management to SDE						
The Leadership, Education, and Athletic Partnership (LEAP) is a mentoring program in New Haven for children ages 7-14 to help them develop academic skills, self esteem and promote community involvement by matching them with trained high school and college volunteers.						
Neighborhood Youth Centers is program that serves children ages 12-17 in Connecticut's largest cities, with athletic and recreational opportunities, enrichment and tutoring activities, skills training and promoting parent involvement.						
(Governor) Transfer funding of \$2,337,000 in both FY 12 and FY 13 to reflect the transfer of the LEAP and Neighborhood Youth Centers programs from the Office of Policy and Management to SDE.						
Leadership,Educ, Athletics-Partnership	0	850,000	0	850,000	0	0
Neighborhood Youth Centers	0	1,487,000	0	1,487,000	0	0
Total - General Fund	0	2,337,000	0	2,337,000	0	0
Reduce LEAP and Neighborhood Youth Centers						
(Governor) Reduce funding by \$233,700 in both FY 12 and FY 13. This reduction equates to a 10% reduction in both the LEAP and Neighborhood Youth Center programs.						
Leadership,Educ, Athletics-Partnership	0	(85,000)	0	(85,000)	0	0
Neighborhood Youth Centers	0	(148,700)	0	(148,700)	0	0
Total - General Fund	0	(233,700)	0	(233,700)	0	0

Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
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Transfer Positions and Funding to Reflect Consolidation of the School Facilities Bureau into the Department of Construction Services

(Governor) Transfer 9 positions and \$762,283 in FY 12 and \$737,563 in FY 13 from the School Facilities Bureau within SDE, to the Department of Construction Services. The transferred positions include the following:

Positions Transferred	
1	Office Assistant
1	Secretary 1
1	Ed Support Technician
1	Accountant
2	Architect Design Reviewer
1	Architect
2	Education Consultant

Personal Services	(9)	(762,283)	(9)	(737,563)	0	0
Total - General Fund	(9)	(762,283)	(9)	(737,563)	0	0

Eliminate Positions and Reduce Funding to Reflect Consolidation Savings

(Governor) Eliminate 1 position and reduce funding by \$102,992 in FY 12 and \$99,177 in FY 13 to reflect the savings associated with consolidating the school facilities bureau into the Department of Construction Services.

Personal Services	(1)	(102,992)	(1)	(99,177)	0	0
Total - General Fund	(1)	(102,992)	(1)	(99,177)	0	0

Provide Funding for Increased Enrollment in the Open Choice Program

Participating districts currently receive a base grant of \$2,500 for each OPEN Choice student they receive. In addition, \$500,000 is prorated amongst districts where at least ten choice students attend the same school. There are currently 1,900 students participating in the OPEN Choice program.

(Governor) Provide funding of \$5,374,064 in FY 12 and \$7,625,954 in FY 13 for additional slots for OPEN Choice students. It is anticipated that the additional funding will allow for 994 new students to participate in FY 12 and an additional 348 new students in FY 13.

Sections 12 and 13 of HB 6385, AA Implementing the Budget Recommendations of the Governor Concerning Education, implement these changes.

OPEN Choice Program	0	5,374,064	0	7,625,954	0	0
Total - General Fund	0	5,374,064	0	7,625,954	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Reduce Transportation Based on Regional Educational Service Center (RESC) Study						
The Public School Transportation grant program reimburses districts for the provision of transportation from home-to-school-back-home for public schools located within the district. The rate of reimbursement in on a 0 to 60 percent sliding scale depending on the town's wealth rank. The 17 highest ranked towns receive no reimbursement. There is a 10 percent bonus for regional districts and every town is guaranteed at least \$1,500.						
(Governor) Provide funding of \$50,000, in FY 12, to have the RESC alliance study regional transportation and a unified school calendar. Public School Transportation funding is reduced by \$1 million in FY 13, as a result of the anticipated efficiencies of regional transportation.						
Regional Education Services	0	50,000	0	0	0	0
Transportation of School Children	0	0	0	(1,000,000)	0	0
Total - General Fund	0	50,000	0	(1,000,000)	0	0

Flat Fund Transportation at FY 11 Levels

The Public School Transportation grant program reimburses districts for the provision of transportation from home-to-school-back-home for public schools located within the district. The rate of reimbursement in on a 0 to 60 percent sliding scale depending on the town's wealth rank. The 17 highest ranked towns receive no reimbursement. There is a 10 percent bonus for regional districts and every town is guaranteed at least \$1,500.

The FY 11 budget transferred \$19,314,280 from the Public Transportation School grant to the Excess Cost grant.

(Governor) Reduce funding by \$19,314,280 in both FY 12 and FY 13 to maintain the Public School Transportation grant at FY 11 levels.

Transportation of School Children	0	(19,314,280)	0	(19,314,280)	0	0
Total - General Fund	0	(19,314,280)	0	(19,314,280)	0	0

Reduce the Priority School District and Transportation Grants by 10%

(Governor) Reduce funding by \$7,296,405 in FY 12 and \$7,143,766 in FY 13. This reduction equates to a 10% reduction in the Public Transportation School grant, the Non-Public Transportation school grant, and the Priority School District grant.

Transportation of School Children	0	(2,864,972)	0	(2,764,972)	0	0
Priority School Districts	0	(4,031,933)	0	(3,979,294)	0	0
Non-Public School Transportation	0	(399,500)	0	(399,500)	0	0
Total - General Fund	0	(7,296,405)	0	(7,143,766)	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Provide Funding for The American School for the Deaf						
<p>The American School for the Deaf and the State of Connecticut share a public/private partnership, providing services to deaf and hard of hearing infants, children, youth, adults, and their families. Each year the State of Connecticut makes an appropriation to the American School of the Deaf, through the State Department of Education.</p> <p>(Governor) Provide funding of \$288,000 in FY 12 and \$784,000 in FY 13 to increase the appropriation to the American School for the Deaf. The additional funding is related to increases in the following: salaries for teachers, enrollment, health care costs, and worker's compensation insurance.</p>						
American School for the Deaf	0	288,000	0	784,000	0	0
Total - General Fund	0	288,000	0	784,000	0	0

Provide Funding for the Health Foods Initiative
 CGS Section 10-215f requires that each board of education or governing authority for all public schools participating in the National School Lunch Program to 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 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 health food certification (HFC) receive an additional grant 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 percent of school districts eligible to participate) have certified to participate in the HFC and follow the Connecticut Nutrition Standard for all foods sold to students.

(Governor) Provide additional funding of \$101,851 in both FY 12 and FY 13. This additional funding reflects the statutory requirement to pay ten cents per meal.

Health Foods Initiative	0	101,851	0	101,851	0	0
Total - General Fund	0	101,851	0	101,851	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Provide Additional Funding to Match Early Childhood Private Contributions						
The William Casper Graustein Memorial Fund is a private fund that supports local and community efforts to improve early childhood 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) Provide funding of \$22,500 in both FY 12 and FY 13 to secure private matching dollars.						
Community Plans for Early Childhood	0	22,500	0	22,500	0	0
Total - General Fund	0	22,500	0	22,500	0	0
Increase Administration of Various Grants						
(Governor) Provide funding of \$41,158 in both FY 12 and FY 13 to provide administrative increases, related to contractual personnel costs, for various grant accounts.						
Adult Education	0	18,609	0	18,609	0	0
Interdistrict Cooperation	0	8,804	0	8,804	0	0
Magnet Schools	0	13,745	0	13,745	0	0
Total - General Fund	0	41,158	0	41,158	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) Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).						
Equipment	0	(405,399)	0	(147,199)	0	0
Total - General Fund	0	(405,399)	0	(147,199)	0	0
Transfer Agency IT Position from DOIT						
(Governor) Provide for the transfer of one Information Technology position from DoIT to this agency. Funding for this position is already included in SDE's budget.						
Total - General Fund	1	0	1	0	0	0
	1	0	1	0	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Eliminate Inflationary Increases						
(Governor) Reduce various accounts by \$3,615,637 in FY 12 and an additional \$4,248,470 in FY 13 (for a cumulative total of \$7,864,107 in the second year) to reflect the elimination of inflationary increases.						
Other Expenses	0	(45,049)	0	(102,180)	0	0
Basic Skills Exam Teachers in Training	0	(15,420)	0	(35,019)	0	0
Early Childhood Program	0	(438)	0	(994)	0	0
Development of Mastery Exams Grades 4, 6, and 8	0	(428,150)	0	(972,329)	0	0
Primary Mental Health	0	(12,682)	0	(28,801)	0	0
Adult Education Action	0	(6,017)	0	(13,665)	0	0
Connecticut Pre-Engineering Program	0	(6,563)	0	(14,904)	0	0
Connecticut Writing Project	0	(1,250)	0	(2,839)	0	0
Resource Equity Assessments	0	(2,491)	0	(5,658)	0	0
School Accountability	0	(39,232)	0	(89,096)	0	0
Community Plans for Early Childhood	0	(10,688)	0	(24,272)	0	0
Improving Early Literacy	0	(3,750)	0	(8,516)	0	0
Regional Education Services	0	(34,615)	0	(78,611)	0	0
Head Start Services	0	(68,704)	0	(156,026)	0	0
Head Start Enhancement	0	(44,325)	0	(100,662)	0	0
Family Resource Centers	0	(151,037)	0	(343,005)	0	0
Head Start - Early Childhood Link	0	(52,250)	0	(118,660)	0	0
Institutional Student Aid	0	(22,050)	0	(50,076)	0	0
Health Foods Initiative	0	(87,804)	0	(202,561)	0	0
Vocational Agriculture	0	(114,014)	0	(258,926)	0	0
Bilingual Education	0	(47,903)	0	(108,788)	0	0
Priority School Districts	0	(1,907,691)	0	(4,332,366)	0	0
Young Parents Program	0	(5,733)	0	(13,020)	0	0
Interdistrict Cooperation	0	(275,402)	0	(275,402)	0	0
School Breakfast Program	0	(40,853)	0	(92,777)	0	0
School to Work Opportunities	0	(5,344)	0	(12,136)	0	0
Youth Service Bureaus	0	(73,682)	0	(167,331)	0	0
After School Program	0	(112,500)	0	(255,487)	0	0
Total - General Fund	0	(3,615,637)	0	(7,864,107)	0	0
Policy Adjustments Subtotals	1,435	73,861,601	1,437	45,504,882	0	0
Total Recommended - GF	1,739	2,794,792,173	1,741	2,812,208,317	0	0

Regional Vocational-Technical School System RVT64500

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
POSITION SUMMARY						
Permanent Full-Time	0	1,412	1,414	0	0	N/A
Permanent Full-Time - OF	0	37	37	0	0	N/A
BUDGET SUMMARY						
Personal Services	0	132,493,420	127,158,662	0	0	N/A
Other Expenses	0	17,856,984	16,952,202	0	0	N/A
Equipment	0	388,500	388,500	0	0	N/A
Other Current Expenses						
Vocational Technical School Textbooks	0	762,500	528,387	0	0	N/A
Repair of Instructional Equipment	0	238,196	245,580	0	0	N/A
Minor Repairs to Plant	0	461,970	391,749	0	0	N/A
Agency Total - General Fund	0	152,201,570	145,665,080	0	0	N/A
Additional Funds Available						
Federal Contributions	0	8,528,000	8,622,000	0	0	N/A
Bond Funds	0	3,504,000	3,518,000	0	0	N/A
Private Contributions	0	9,900,000	10,197,000	0	0	N/A
Agency Grand Total	0	174,133,570	168,002,080	0	0	N/A

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
BUDGET CHANGES SUMMARY						
Current Services Adjustments	1,410	150,574,387	1,412	145,317,799	0	0
Current Services Totals	1,410	150,574,387	1,412	145,317,799	0	0
Policy Adjustments	(1,410)	(150,574,387)	(1,412)	(145,317,799)	0	0
Total Recommended - GF	0	0	0	0	0	0

BUDGET CHANGES DETAILS

Current Services Adjustments

Transfer Connecticut Technical High School System from SDE

Section 7 of PA 10-76 (AAC Vocational-Technical Schools) requires that for the fiscal year ending June 30, 2011 and each fiscal year thereafter, the budget for the CTHSS be a separate budgeted agency from SDE.

(Governor) Transfer 1,405 positions and \$136,855,220 from SDE to the CTHSS in both FY 12 and in FY 13.

Personal Services	1,405	120,072,517	1,405	120,072,517	0	0
Other Expenses	0	15,679,615	0	15,679,615	0	0
Vocational Technical School Textbooks	0	500,000	0	500,000	0	0
Repair of Instructional Equipment	0	232,386	0	232,386	0	0
Minor Repairs to Plant	0	370,702	0	370,702	0	0
Total - General Fund	1,405	136,855,220	1,405	136,855,220	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
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Provide New Instructors Per Sheff Agreement

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 skill of its technical school faculty and staff.

(Governor) Provide five positions and \$246,999 in both FY 12 and FY 13 for additional staff at the technical high schools. Two of the positions are for trade instructors: one is located at Prince Tech (Hartford) in the music and theatre production program, and the other is located at Cheney Tech (Manchester) in the video production program. The additional three positions are located at Prince Tech (Hartford): one in English, one in Math, and one in Science.

Personal Services	5	246,999	5	246,999	0	0
Total - General Fund	5	246,999	5	246,999	0	0

Apply Inflationary Increases

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor’s budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

(Governor) Increase funding for various accounts by \$642,473 in FY 12 and an additional \$659,781 in FY 13 (for a cumulative total of \$1,302,254 in the second year) to reflect inflationary increases.

Other Expenses	0	627,395	0	1,252,513	0	0
Vocational Technical School Textbooks	0	0	0	15,500	0	0
Repair of Instructional Equipment	0	5,810	0	13,194	0	0
Minor Repairs to Plant	0	9,268	0	21,047	0	0
Total - General Fund	0	642,473	0	1,302,254	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Provide Funding for Transportation at Various Schools During Construction						
Throughout the school year there are various construction projects taking place throughout the Vocational-Technical System. Some of the projects require that students and faculty be taken to off site locations or to swing spaces. In this event, additional funding is required to cover the costs of transportation.						
(Governor) Funding of \$549,812 is included in FY 12 to provide additional transportation at various schools, during construction projects. It is anticipated that the following three schools will require additional transportation funding: Wilcox (Meriden) (\$250,000), Whitney (Hamden) (\$150,000), and O'Brien (Ansonia) (\$150,000). Funding is not included for FY 13.						
Other Expenses	0	549,812	0	(188)	0	0
Total - General Fund	0	549,812	0	(188)	0	0
Adjust Funding for Replacement Equipment						
(Governor) Provide \$388,500 in FY 12 and FY 13 to reflect the anticipated replacement equipment needs of the agency.						
Equipment	0	388,500	0	388,500	0	0
Total - General Fund	0	388,500	0	388,500	0	0
Provide Funding for Additional Department Head Positions						
(Governor) Provide two positions and funding of \$106,166 in FY 13 for two new department head positions. One of the positions is located at Wilcox Tech (Meriden) in the automotive collision program, and the other is located at Ellis Tech (Danielson) in the culinary program.						
Personal Services	0	0	2	106,166	0	0
Total - General Fund	0	0	2	106,166	0	0
Adjust Funding to Reflect Wage and Compensation Related Costs						
Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year).						
Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.						
(Governor) Increase funding by \$11,891,383 in FY 12 and \$6,418,848 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27 th payroll and other compensation-related adjustments.						
Personal Services	0	11,891,383	0	6,418,848	0	0
Total - General Fund	0	11,891,383	0	6,418,848	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Current Services Adjustments Subtotals	1,410	150,574,387	1,412	145,317,799	0	0
Current Services Totals - GF	1,410	150,574,387	1,412	145,317,799	0	0

Policy Revision Adjustments**Transfer Positions and Funding to Reflect Consolidation of the CT Technical High School System into SDE**

(Governor) Transfer 1,410 positions and \$149,543,414 in FY 12 and 1,412 positions and \$143,627,045 in FY 13 to reflect the consolidation of the Connecticut Technical High School System into the State Department of Education.

Personal Services	(1,410)	(132,210,899)	(1,412)	(126,844,530)	0	0
Other Expenses	0	(16,229,427)	0	(15,679,427)	0	0
Vocational Technical School Textbooks	0	(500,000)	0	(500,000)	0	0
Repair of Instructional Equipment	0	(232,386)	0	(232,386)	0	0
Minor Repairs to Plant	0	(370,702)	0	(370,702)	0	0
Total - General Fund	(1,410)	(149,543,414)	(1,412)	(143,627,045)	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) Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Equipment	0	(388,500)	0	(388,500)	0	0
Total - General Fund	0	(388,500)	0	(388,500)	0	0

Eliminate Inflationary Increases

(Governor) Reduce various accounts by \$642,473 in FY 12 and an additional \$659,781 in FY 13 (for a cumulative total of \$1,302,254) to reflect the elimination of inflationary increases.

Other Expenses	0	(627,395)	0	(1,252,513)	0	0
Vocational Technical School Textbooks	0	0	0	(15,500)	0	0
Repair of Instructional Equipment	0	(5,810)	0	(13,194)	0	0
Minor Repairs to Plant	0	(9,268)	0	(21,047)	0	0
Total - General Fund	0	(642,473)	0	(1,302,254)	0	0
Policy Adjustments Subtotals	(1,410)	(150,574,387)	(1,412)	(145,317,799)	0	0
Total Recommended - GF	0	0	0	0	0	0

State Library CSL66000

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
POSITION SUMMARY						
Permanent Full-Time	61	69	69	55	55	(9.84)
Others Equated to Full-Time	24	24	24	24	24	.
Permanent Full-Time - OF	2	2	2	0	0	(100.)
Others Equated to Full-Time - OF	2	0	0	0	0	(100.)
BUDGET SUMMARY						
Personal Services	5,214,259	6,511,098	6,315,576	5,747,837	5,560,728	6.64
Other Expenses	817,111	840,488	868,060	767,111	767,111	(6.12)
Equipment	1	110,500	287,000	1	1	.
Other Current Expenses						
State-Wide Digital Library	1,973,516	2,022,854	2,085,562	1,973,516	1,973,516	.
Interlibrary Loan Delivery Service	266,434	287,234	275,751	0	0	(100.)
Legal/Legislative Library Materials	1,083,000	1,110,075	1,144,487	1,083,000	1,083,000	.
State-Wide Data Base Program	674,696	691,563	713,001	674,696	674,696	.
Info Anytime	42,500	43,563	44,913	0	0	(100.)
Computer Access	190,000	194,750	200,787	190,000	190,000	.
Other Than Payments to Local Governments						
Support Cooperating Library Service Units	350,000	358,750	369,871	350,000	350,000	.
Grant Payments to Local Governments						
Grants to Public Libraries	347,109	355,787	366,816	347,109	347,109	.
Connecticard Payments	1,226,028	1,256,679	1,295,636	521,545	521,545	(57.46)
Agency Total - General Fund	12,184,654	13,783,341	13,967,460	11,654,815	11,467,706	(5.88)
Additional Funds Available						
Federal Contributions	1,976,118	1,920,000	1,920,000	1,920,000	1,920,000	(2.84)
Private Contributions	1,066,144	1,078,375	990,625	1,078,375	990,625	(7.08)
Agency Grand Total	15,226,916	16,781,716	16,878,085	14,653,190	14,378,331	(5.57)

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
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BUDGET CHANGES SUMMARY

FY 11 Governor Estimated Expenditures - GF	61	12,184,654	61	12,184,654	0	0
Current Services Adjustments	0	780,534	0	940,958	0	0
Current Services Totals	61	12,965,188	61	13,125,612	0	0
Policy Adjustments	(6)	(1,310,373)	(6)	(1,657,906)	0	0
Total Recommended - GF	55	11,654,815	55	11,467,706	0	0

BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - GF	61	12,184,654	61	12,184,654	0	0
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Current Services Adjustments

Adjust Funding to Reflect Wage and Compensation Related Costs

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
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year).

Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.

(Governor) Increase funding by \$548,536 in FY 12 and \$353,629 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, annualization, turnover, 27th payroll and other compensation-related adjustments.

Personal Services	0	533,578	0	346,469	0	0
Interlibrary Loan Delivery Service	0	14,958	0	7,160	0	0
Total - General Fund	0	548,536	0	353,629	0	0

Adjust Operating Expenses to Reflect Current Requirements

(Governor) Reduce funding by \$50,000 in both FY 12 and FY 13 in the Other Expenses account to reflect anticipated expenditure requirements.

Other Expenses	0	(50,000)	0	(50,000)	0	0
Total - General Fund	0	(50,000)	0	(50,000)	0	0

Apply Inflationary Increases

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

(Governor) Increase funding for various accounts by \$171,499 in FY 12 and an additional \$215,831 in FY 13 (for a cumulative total of \$387,330 in the second year) to reflect inflationary increases.

Other Expenses	0	23,377	0	50,949	0	0
State-Wide Digital Library	0	49,338	0	112,046	0	0
Interlibrary Loan Delivery Service	0	950	0	2,157	0	0
Legal/Legislative Library Materials	0	27,075	0	61,487	0	0
State-Wide Data Base Program	0	16,867	0	38,305	0	0
Info Anytime	0	1,063	0	2,413	0	0
Computer Access	0	4,750	0	10,787	0	0
Support Cooperating Library Service Units	0	8,750	0	19,871	0	0
Grants to Public Libraries	0	8,678	0	19,707	0	0
Connecticard Payments	0	30,651	0	69,608	0	0
Total - General Fund	0	171,499	0	387,330	0	0

Adjust Funding for Replacement Equipment

(Governor) Provide \$110,499 in FY 12 and \$249,999 in FY 13 to reflect the anticipated replacement equipment needs of the agency.

Equipment	0	110,499	0	249,999	0	0
Total - General Fund	0	110,499	0	249,999	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Current Services Adjustments Subtotals	0	780,534	0	940,958	0	0
Current Services Totals - GF	61	12,965,188	61	13,125,612	0	0

Policy Revision Adjustments**Eliminate Interlibrary Loan Delivery Service Funding**

The Interlibrary Loan Delivery System is a statewide service for library materials which handles approximately 2.75 million items per year. The service is provided to both public and academic libraries.

(Governor) Eliminate funds totaling \$281,392 in FY 12 and \$273,594 in FY 13 along with an associated 6 positions for the Interlibrary Loan Delivery System.

Interlibrary Loan Delivery Service	(6)	(281,392)	(6)	(273,594)	0	0
Total - General Fund	(6)	(281,392)	(6)	(273,594)	0	0

Reduce Connecticard Payments

Connecticard is a cooperative program among the state's public libraries that allows any citizen to borrow material from any public library in the state. State funding provides reimbursement to libraries for the services to non-residents.

Approximately 4.9 million items per year are borrowed through the program.

(Governor) Reduce funding by \$704,483 in both FY 12 and FY 13 for the Connecticard program.

Connecticard Payments	0	(704,483)	0	(704,483)	0	0
Total - General Fund	0	(704,483)	0	(704,483)	0	0

Eliminate Info Anytime Program

Info Anytime provides 24 hour per day access to a librarian to answer questions from Connecticut citizens.

(Governor) Eliminate funding totaling \$42,500 in FY 12 and FY 13 for the Info Anytime program.

Info Anytime	0	(42,500)	0	(42,500)	0	0
Total - General Fund	0	(42,500)	0	(42,500)	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) Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

Equipment	0	(110,499)	0	(249,999)	0	0
Total - General Fund	0	(110,499)	0	(249,999)	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Eliminate Inflationary Increases						
(Governor) Reduce various accounts by \$171,499 in FY 12 and an additional \$215,831 in FY 13 (for a cumulative total of \$387,330 in the second year) to reflect the elimination of inflationary increases.						
Other Expenses	0	(23,377)	0	(50,949)	0	0
State-Wide Digital Library	0	(49,338)	0	(112,046)	0	0
Interlibrary Loan Delivery Service	0	(950)	0	(2,157)	0	0
Legal/Legislative Library Materials	0	(27,075)	0	(61,487)	0	0
State-Wide Data Base Program	0	(16,867)	0	(38,305)	0	0
Info Anytime	0	(1,063)	0	(2,413)	0	0
Computer Access	0	(4,750)	0	(10,787)	0	0
Support Cooperating Library Service Units	0	(8,750)	0	(19,871)	0	0
Grants to Public Libraries	0	(8,678)	0	(19,707)	0	0
Connecticard Payments	0	(30,651)	0	(69,608)	0	0
Total - General Fund	0	(171,499)	0	(387,330)	0	0
Policy Adjustments Subtotals	(6)	(1,310,373)	(6)	(1,657,906)	0	0
Total Recommended - GF	55	11,654,815	55	11,467,706	0	0

Teachers' Retirement Board TRB77500

	Governor Estimated FY 11	Agency Requested FY 12	Agency Requested FY 13	Governor Recommended FY 12	Governor Recommended FY 13	Percent Difference (Gov13-Est11) / Est 11
POSITION SUMMARY						
Permanent Full-Time	27	27	27	27	27	.
BUDGET SUMMARY						
Personal Services	1,683,452	1,800,698	1,746,184	1,785,698	1,731,184	2.84
Other Expenses	2,612,674	781,729	805,962	664,470	685,068	(73.78)
Equipment	1	0	0	1	1	.
Other Than Payments to Local Governments						
Retirement Contributions	581,593,215	716,269,000	744,920,000	757,246,000	787,536,000	35.41
Retirees Health Service Cost	0	24,958,272	26,500,836	24,958,272	26,500,836	N/A
Municipal Retiree Health Insurance Costs	0	7,372,720	7,887,480	7,372,720	7,887,480	N/A
Agency Total - General Fund	585,889,342	751,182,419	781,860,462	792,027,161	824,340,569	40.7

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
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BUDGET CHANGES SUMMARY

FY 11 Governor Estimated Expenditures - GF	27	585,889,342	27	585,889,342	0	0
Current Services Adjustments	0	206,255,078	0	238,572,121	0	0
Current Services Totals	27	792,144,420	27	824,461,463	0	0
Policy Adjustments	0	(117,259)	0	(120,894)	0	0
Total Recommended - GF	27	792,027,161	27	824,340,569	0	0

BUDGET CHANGES DETAILS

FY 11 Governor Estimated Expenditures - GF	27	585,889,342	27	585,889,342	0	0
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Current Services Adjustments

Remove FY 11 Deficiency Funding For Non Recurring Expense
(Governor) Remove current year (FY 11) deficiency funding from the agency's budget base for FY 12 and FY 13. The deficiency funding in the Other Expenses account will pay for identity theft protection for Teachers' Retirement System (TRS) members due to a lost encrypted flash drive in FY 10. While it was initially estimated that \$1.85 million would be required, member participation was less than expected and the total cost for the protection program is \$523,000.
 "AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2011" (Governor's Deficiency Bill) includes deficiency appropriations totaling \$315.7 million in FY 11 for the following agencies: Departments of Administrative Services (\$0.6 million), Public Works (\$6.2 million), Public Safety (\$7.9 million), Agriculture (\$0.3 million), Mental Health and Addiction Services (\$61.7

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
million), Social Services (\$221 million), and Correction (\$11 million); Teachers' Retirement Board (\$1.9 million), Public Defender (\$1.4 million), Child Protection Commission (\$2.7 million), and Workers' Compensation Claims - DAS (\$1 million).						
Other Expenses	0	(1,850,000)	0	(1,850,000)	0	0
Total - General Fund	0	(1,850,000)	0	(1,850,000)	0	0

Adjust Funding to Reflect Wage and Compensation Related Costs

Every eleventh year there is an additional pay period, which would result in 27 pay periods in FY 12 (currently there are 26 pay periods in a fiscal year). Turnover reflects those funds which: 1) remain after an employee leaves and is replaced by an individual at a lower salary, and 2) those funds that result from positions being held vacant.

(Governor) Provide funding of \$102,246 in FY 12 and \$47,732 in FY 13 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, 27th payroll and other compensation-related adjustments.

Personal Services	0	102,246	0	47,732	0	0
Total - General Fund	0	102,246	0	47,732	0	0

Apply Inflationary Increases

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year. The Governor's budget applies these factors:

Description	FY 12	FY 13
General	2.5%	3.1%
Medical	4.4%	4.2%
Food & Beverage	1.8%	1.8%
Energy	4.9% - 6.2%	3.4% - 4.3%

(Governor) Increase funding for Other Expenses by \$19,055 in FY 12 and an additional \$ 24,233 in FY 13 (for a cumulative total of \$43,288 in the second year) to reflect inflationary increases.

Other Expenses	0	19,055	0	43,288	0	0
Total - General Fund	0	19,055	0	43,288	0	0

Fully Fund of Retirement Contribution

The TRS is funded on an actuarial basis and requires full funding of the actuarial required contribution. Based on the 6/30/10 valuation, the system had assets of \$14.4 billion and liabilities of \$23.5 billion resulting in an unfunded liability of \$9.1 billion and a funded ratio of 61%.

(Governor) Provide funding of \$175,652,785 in FY 12 and \$205,942,785 in FY 13 to fully fund the state's actuarially required contribution to TRS.

Retirement Contributions	0	175,652,785	0	205,942,785	0	0
Total - General Fund	0	175,652,785	0	205,942,785	0	0

	Gov Rec FY 12 Pos.	Gov Rec FY 12 Amount	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount	Pos.	Amount
Fully Fund for Retired Teachers' Health Care						
The TRB administers a health insurance plan for retired teachers and their spouses who are 65 and older and Medicare eligible. The TRB also provides a monthly subsidy for retired teachers under 65 who have health insurance coverage through their last employing board of education						
(Governor) Provide funding of \$32,330,992 in FY 12 and \$34,388,316 in FY 13 to fully fund the state's share of the retired teachers' health care accounts.						
Retirees Health Service Cost	0	24,958,272	0	26,500,836	0	0
Municipal Retiree Health Insurance Costs	0	7,372,720	0	7,887,480	0	0
Total - General Fund	0	32,330,992	0	34,388,316	0	0
Current Services Adjustments Subtotals	0	206,255,078	0	238,572,121	0	0
Current Services Totals - GF	27	792,144,420	27	824,461,463	0	0
<u>Policy Revision Adjustments</u>						
Reduce Operating Expenses by 15%						
(Governor) Reduce funding for Other Expenses by \$98,194 in FY 12 and \$77,596 in order to reflect a 15% decrease in operating expenses.						
Other Expenses	0	(98,194)	0	(77,596)	0	0
Total - General Fund	0	(98,194)	0	(77,596)	0	0
Eliminate Inflationary Increases						
(Governor) Reduce Other Expenses by \$19,065 in FY 12 and an additional \$24,233 in FY 13 (for a cumulative total of \$43,298 in the second year) to reflect the elimination of inflationary increases.						
Other Expenses	0	(19,065)	0	(43,298)	0	0
Total - General Fund	0	(19,065)	0	(43,298)	0	0
Policy Adjustments Subtotals	0	(117,259)	0	(120,894)	0	0
Total Recommended - GF	27	792,027,161	27	824,340,569	0	0