

Elementary & Secondary Education
 Coordinator – Sarah Bourne
 Office of Fiscal Analysis

	Page #	Analyst	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
General Fund								
Department of Education	6	SB	2,708,442,346	2,797,577,077	2,814,996,577	2,931,047,297	116,050,720	4.12
State Library	14	AS	11,066,755	11,749,815	11,562,706	10,441,569	(1,121,137)	(9.70)
Teachers' Retirement Board	17	CG	583,978,018	794,427,161	824,340,569	0	(824,340,569)	(100.00)
Total - General Fund			3,303,487,119	3,603,754,053	3,650,899,852	2,941,488,866	(709,410,986)	(19.43)
Total - All Appropriated Funds			3,303,487,119	3,603,754,053	3,650,899,852	2,941,488,866	(709,410,986)	(19.43)

BUDGET CHANGES

	Gov Rev FY 13 Pos.	Gov Rev FY 13 Amount
<u>ELEMENT. & SECONDARY EDUCATION</u>		
DEPARTMENT OF EDUCATION		
FY 13 Original Appropriation - GF	1,708	2,814,996,577
<u>Current Services Adjustments</u>		
Transfer Labor Management (SEBAC) Savings Lapse to Agencies		
Personal Services	(26)	(4,086,193)
Regional Vocational-Technical School System	(36)	(10,360,068)
Total - General Fund	(62)	(14,446,261)
Transfer Positions to the Department of Construction Services		
Personal Services	(2)	(138,836)
Total - General Fund	(2)	(138,836)
Current Services Adjustments Subtotals	(64)	(14,585,097)
Current Services Totals - GF	1,644	2,800,411,480
<u>Policy Revision Adjustments</u>		
Transfer Charter Schools into the Education Cost Sharing Line Item		
Charter Schools	0	(59,839,400)
Total - General Fund	0	(59,839,400)
Provide Funding for Education Equalization Grants		
Education Equalization Grants	0	128,485,000
Total - General Fund	0	128,485,000
Transfer Funding for Institutional Student Aid to DMHAS		
Institutional Student Aid	0	(882,000)
Total - General Fund	0	(882,000)
Transfer Various Child Care Programs and Charters-a-Course Funding from DSS		
After School Program	0	572,000
School Readiness Quality Enhancement	0	2,587,757
Total - General Fund	0	3,159,757
Provide Additional Funding for Various Programs		
Personal Services	30	1,863,000
Other Expenses	0	1,077,000
Total - General Fund	30	2,940,000
Provide Additional Funding for Sheff		
Sheff Settlement	0	7,000,000
Interdistrict Cooperation	0	(5,000,000)
Total - General Fund	0	2,000,000
Increase Funding for Trade Supplies		
Regional Vocational-Technical School System	0	500,000
Total - General Fund	0	500,000
Provide Funding for Environmental Permitting and Remediation		
Regional Vocational-Technical School System	0	300,000
Total - General Fund	0	300,000
Provide Funding for Commissioner's Network		
Commissioner's Network	0	22,900,000
Total - General Fund	0	22,900,000

	Gov Rev FY 13 Pos.	Gov Rev FY 13 Amount
Provide Funding for Technical Assistance-Regional Cooperation		
Technical Assistance for Regional Cooperation	0	300,000
Total - General Fund	0	300,000
Provide Funding for New or Replicated Schools		
New or Replicated Schools	0	2,475,000
Total - General Fund	0	2,475,000
Provide Funding for College Financial Prep for Families		
College Financial Prep for Needy Families	0	500,000
Total - General Fund	0	500,000
Eliminate CT Writing Project		
Connecticut Writing Project	0	(50,000)
Total - General Fund	0	(50,000)
Provide Funding for a Personalized Learning Pilot		
Personalized Learning Pilot	0	500,000
Total - General Fund	0	500,000
Provide Funding for a K-3 Reading Assessment Pilot		
K-3 Reading Assessment Pilot	0	300,000
Total - General Fund	0	300,000
Provide Funding for Talent Development		
Talent Development	0	12,000,000
Total - General Fund	0	12,000,000
Provide Funding to Expand Access to Vocational Agriculture		
Vocational Agriculture	0	750,000
Total - General Fund	0	750,000
Provide Funding for 500 School Readiness Slots		
Priority School Districts	0	4,000,000
Total - General Fund	0	4,000,000
Provide Funding to Increase Non-Sheff Magnet Per Pupil Grants		
Magnet Schools	0	5,000,000
Total - General Fund	0	5,000,000
Increase Funding for the New Discovery Magnet School		
Magnet Schools	0	2,297,460
Total - General Fund	0	2,297,460
Provide Additional Funding for School Readiness Quality Enhancement		
School Readiness Quality Enhancement	0	3,000,000
Total - General Fund	0	3,000,000
Policy Adjustments Subtotals	30	130,635,817
Total Recommended - GF	1,674	2,931,047,297
STATE LIBRARY		
FY 13 Original Appropriation - GF	61	11,562,706
Current Services Adjustments		
Transfer Labor Management (SEBAC) Savings Lapse to Agencies		
Personal Services	(6)	(610,531)
Other Expenses	0	(29,000)
Legal/Legislative Library Materials	0	(172,008)
Computer Access	0	(90,000)
Total - General Fund	(6)	(901,539)
Current Services Adjustments Subtotals	(6)	(901,539)
Current Services Totals - GF	55	10,661,167

	Gov Rev FY 13 Pos.	Gov Rev FY 13 Amount
<u>Policy Revision Adjustments</u>		
Eliminate Funding for the State-Wide Database Program		
State-Wide Data Base Program	0	(28,735)
Total - General Fund	0	(28,735)
Reduce Funding in Various Accounts		
Other Expenses	0	(9,356)
State-Wide Digital Library	0	(81,507)
Total - General Fund	0	(90,863)
Suspend Funding to the Computer Access Program		
Computer Access	0	(100,000)
Total - General Fund	0	(100,000)
Policy Adjustments Subtotals	0	(219,598)
Total Recommended - GF	55	10,441,569
TEACHERS' RETIREMENT BOARD		
FY 13 Original Appropriation - GF	27	824,340,569
<u>Current Services Adjustments</u>		
FY 12 Deficiency		
Retirees Health Service Cost	0	3,999,204
Total - General Fund	0	3,999,204
Transfer Labor Management (SEBAC) Savings Lapse to Agencies		
Personal Services	0	(284,501)
Total - General Fund	0	(284,501)
Current Services Adjustments Subtotals	0	3,714,703
Current Services Totals - GF	27	828,055,272
<u>Policy Revision Adjustments</u>		
Reduce State Share of Retiree Health Service Costs from One-Third to One-Quarter		
Retirees Health Service Cost	0	(7,625,100)
Total - General Fund	0	(7,625,100)
Utilize Medicare Part D Reimbursement to Offset State Share of Retiree Health Costs		
Retirees Health Service Cost	0	(6,500,000)
Total - General Fund	0	(6,500,000)
Reduce State Share of Municipal Health Subsidy from One-Third to One-Quarter		
Municipal Retiree Health Insurance Costs	0	(1,971,870)
Total - General Fund	0	(1,971,870)
Reduce Funding for Other Expenses		
Other Expenses	0	(34,255)
Total - General Fund	0	(34,255)
Transfer Positions and Funding to Reflect Consolidation		
Personal Services	(27)	(1,446,683)
Other Expenses	0	(650,813)
Total - General Fund	(27)	(2,097,496)
Eliminate Funding to Reflect Consolidation Savings		
Equipment	0	(1)
Total - General Fund	0	(1)
Transfer Pension and Health Care Grant Accounts to Reflect Consolidation		
Retirement Contributions	0	(787,536,000)
Retirees Health Service Cost	0	(16,374,940)
Municipal Retiree Health Insurance Costs	0	(5,915,610)
Total - General Fund	0	(809,826,550)

	Gov Rev FY 13 Pos.	Gov Rev FY 13 Amount
Policy Adjustments Subtotals	(27)	(828,055,272)
Total Recommended - GF	0	0
ELEMENT. & SECONDARY EDUCATION TOTALS		
Total Element. & Secondary Education	1,729	2,941,488,866
GRAND TOTAL	1,729	2,941,488,866

Department of Education SDE64000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY						
Permanent Full-Time	1,706	1,706	1,708	1,674	(34)	(1.99)
BUDGET SUMMARY						
Personal Services	135,742,820	24,598,200	23,833,611	21,471,582	(2,362,029)	(9.91)
Other Expenses	20,059,463	3,324,506	3,124,506	4,201,506	1,077,000	34.47
Equipment	300,001	1	1	1	0	.
Other Current Expenses						
Basic Skills Exam Teachers in Training	914,233	1,291,314	1,270,775	1,270,775	0	.
Teachers' Standards Implementation Program	2,896,508	3,296,508	3,096,508	3,096,508	0	.
Early Childhood Program	5,007,219	5,024,906	5,022,489	5,022,489	0	.
Admin - Magnet Schools	286,745	0	0	0	0	N/A
Adult Basic Education	942,665	0	0	0	0	N/A
Development of Mastery Exams Grades 4, 6, and 8	17,441,030	19,106,711	19,050,559	19,050,559	0	.
Interdistrict Coop-Administration	111,274	0	0	0	0	N/A
Primary Mental Health	507,283	507,294	507,294	507,294	0	.
Youth Service Bureau Administration	48,000	0	0	0	0	N/A
Leadership, Educ, Athletics-Partnership	0	765,000	765,000	765,000	0	.
Adult Education Action	192,362	240,687	240,687	240,687	0	.
Vocational Technical School Textbooks	499,626	0	0	0	0	N/A
Repair of Instructional Equipment	175,633	0	0	0	0	N/A
Minor Repairs to Plant	307,895	0	0	0	0	N/A
Connecticut Pre-Engineering Program	262,500	262,500	262,500	262,500	0	.
Connecticut Writing Project	50,000	50,000	50,000	0	(50,000)	(100.)
Resource Equity Assessments	115,769	301,980	299,683	299,683	0	.
Neighborhood Youth Centers	0	1,338,300	1,338,300	1,338,300	0	.
Longitudinal Data Systems	574,422	1,500,000	1,500,000	1,500,000	0	.
School Accountability	1,761,043	2,186,318	2,201,405	2,201,405	0	.
Sheff Settlement	7,351,440	9,265,012	10,293,799	17,293,799	7,000,000	68.
Admin - After School Program	180,000	0	0	0	0	N/A
CommPACT Schools	0	712,500	712,500	712,500	0	.
Community Plans for Early Childhood	416,518	450,000	450,000	450,000	0	.
Improving Early Literacy	150,000	150,000	150,000	150,000	0	.
Parent Trust Fund Program	500,000	500,000	500,000	500,000	0	.
Regional Vocational-Technical School System	0	149,618,414	143,702,045	134,141,977	(9,560,068)	(6.65)
Child Care Services	0	18,422,653	18,419,752	18,419,752	0	.
Commissioner's Network	0	0	0	22,900,000	22,900,000	N/A
Technical Assistance for Regional Cooperation	0	0	0	300,000	300,000	N/A
College Financial Prep for Needy Families	0	0	0	500,000	500,000	N/A
New or Replicated Schools	0	0	0	2,475,000	2,475,000	N/A
Personalized Learning Pilot	0	0	0	500,000	500,000	N/A
K-3 Reading Assessment Pilot	0	0	0	300,000	300,000	N/A
Talent Development	0	0	0	12,000,000	12,000,000	N/A
Other Than Payments to Local Governments						
American School for the Deaf	9,480,242	9,768,242	10,264,242	10,264,242	0	.
Regional Education Services	1,384,613	1,434,613	1,384,613	1,384,613	0	.
Head Start Services	2,748,150	2,748,150	2,748,150	2,748,150	0	.
Head Start Enhancement	1,773,000	1,773,000	1,773,000	1,773,000	0	.
Family Resource Centers	6,041,488	6,041,488	6,041,488	6,041,488	0	.
Charter Schools	52,768,200	57,067,400	59,839,400	0	(59,839,400)	(100.)
Youth Service Bureau Enhancement	620,300	620,300	620,300	620,300	0	.
Head Start - Early Childhood Link	2,090,000	2,090,000	2,090,000	2,090,000	0	.
Institutional Student Aid	807,508	882,000	882,000	0	(882,000)	(100.)
Child Nutrition State Match	2,354,481	2,354,000	2,354,000	2,354,000	0	.

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
Health Foods Initiative	3,622,469	3,613,997	3,613,997	3,613,997	0	.
EvenStart	0	500,000	500,000	500,000	0	.
Grant Payments to Local Governments						
Vocational Agriculture	4,560,565	5,060,565	5,060,565	5,810,565	750,000	14.82
Transportation of School Children	28,739,924	25,784,748	24,884,748	24,884,748	0	.
Adult Education	19,564,652	21,032,980	21,025,690	21,025,690	0	.
Health and Welfare Services Pupils Private Schools	4,297,500	4,297,500	4,297,500	4,297,500	0	.
Education Equalization Grants	1,889,022,782	1,889,609,057	1,889,609,057	2,018,094,057	128,485,000	6.8
Bilingual Education	1,886,582	1,916,130	1,916,130	1,916,130	0	.
Priority School Districts	115,656,209	116,626,966	116,100,581	120,100,581	4,000,000	3.45
Young Parents Program	229,330	229,330	229,330	229,330	0	.
Interdistrict Cooperation	11,080,829	11,136,173	11,131,935	6,131,935	(5,000,000)	(44.92)
School Breakfast Program	1,604,172	2,220,303	2,220,303	2,220,303	0	.
Excess Cost - Student Based	139,810,650	139,805,731	139,805,731	139,805,731	0	.
Non-Public School Transportation	3,995,000	3,595,500	3,595,500	3,595,500	0	.
School to Work Opportunities	213,750	213,750	213,750	213,750	0	.
Youth Service Bureaus	2,888,321	2,947,268	2,947,268	2,947,268	0	.
OPEN Choice Program	16,757,152	19,839,066	22,090,956	22,090,956	0	.
Magnet Schools	183,330,028	215,855,338	235,364,251	242,661,711	7,297,460	3.1
After School Program	4,320,000	4,500,000	4,500,000	5,072,000	572,000	12.71
School Readiness Quality Enhancement	0	1,100,678	1,100,678	6,688,435	5,587,757	507.67
Agency Total - General Fund	2,708,442,346	2,797,577,077	2,814,996,577	2,931,047,297	116,050,720	4.12

Gov Rec
FY 13
Pos.

Gov Rec
FY 13
Amount

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	1,708	2,814,996,577
Current Services Adjustments	(64)	(14,585,097)
Current Services Totals - GF	1,644	2,800,411,480
Policy Adjustments	30	130,635,817
Total Recommended - GF	1,674	2,931,047,297

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	1,708	2,814,996,577
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
(Governor) Reduce funding by \$14,446,261 (\$4,086,193 in Personal Services and \$10,360,068 in Vocational Technical Schools) to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC agreement. This includes \$8,829,261 for wage freeze savings, \$5,276,000 due to the elimination of vacant positions, and \$341,000 for reduced overtime.		
Personal Services	(26)	(4,086,193)
Regional Vocational-Technical School System	(36)	(10,360,068)
Total - General Fund	(62)	(14,446,261)
Transfer Positions to the Department of Construction Services		
PA 11-51 transferred the School Construction Bureau from the State Department of Education to the Department of Construction Services, along with its corresponding responsibilities.		
(Governor) Transfer two Associate Account Examiner positions and corresponding funding of \$138,836 to the Department of Construction Services.		
Personal Services	(2)	(138,836)
Total - General Fund	(2)	(138,836)
Current Services Adjustments Subtotals	(64)	(14,585,097)
Current Services Totals - GF	1,644	2,800,411,480

Policy Revision Adjustments**Transfer Charter Schools into the Education Cost Sharing Line Item**

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) Funding of \$59,839,400 is transferred into the Education Cost Sharing line item. The ECS write-up below includes this transfer.

Charter Schools	0	(59,839,400)
Total - General Fund	0	(59,839,400)

Provide Funding for Education Equalization Grants

In 1997, the Connecticut State Supreme Court confirmed, in *Horton v. Meskill*, that public education was a state responsibility and that each child had the right to an equal opportunity to receive a suitable program of educational experiences. As a result of that ruling, Connecticut began to implement major school finance reform. This included a major education equalization funding formula, then known as the Guaranteed Tax Base (GTB) grant, and a series of other state aid formulas for grants to be distributed to towns on an equalized basis. In 1989-90, the Education Cost Sharing (ECS) grant replaced the GTB grant as the State's major education equalization formula. There were significant formula changes in 1995-96 and again in 2008-09. With funding set at \$1.889 billion in FY 11, ECS continues to represent the major State contribution to public elementary and secondary education.

(Governor) Provide funding of \$128,485,000 for Education Cost Sharing (ECS). A specific breakdown of the funding appears below:

- \$50.0 million in additional, new funding,
- \$4.5 million in additional new competitive funding,
- \$14.1 million in additional new charter school funding, and
- \$59.8 million in transferred charter school funding.

Education Equalization Grants	0	128,485,000
Total - General Fund	0	128,485,000

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Transfer Funding for Institutional Student Aid to DMHAS		
Institutional Student Aid covers regular education, special education and related services provided to eligible 18-21 year old residents in facilities operated by the Department of Mental Health and Addiction Services. Students participating in this program continue to benefit from their guaranteed educational rights. EASTCONN provides the programming. (Governor) Transfer funding of \$882,000, for Institutional Student Aid, to the Department of Mental Health and Addiction Services.		
Institutional Student Aid	0	(882,000)
Total - General Fund	0	(882,000)
Transfer Various Child Care Programs and Charts-a-Course Funding from DSS		
The CT Charts-a-Course project is run through the CT Community College System, where it provides the state's training and scholarship support for various types of early caregivers and accreditation support services for child care centers. (Governor) Funding of \$3,159,757 is transferred from the Department of Social Services to SDE. \$572,000 is transferred into the After School Program and \$2,587,757 is transferred into the School Readiness Quality Enhancement Account.		
After School Program	0	572,000
School Readiness Quality Enhancement	0	2,587,757
Total - General Fund	0	3,159,757
Provide Additional Funding for Various Programs		
(Governor) Provide funding of \$2,940,000 for various education reform programs. The funding includes: (1) \$1,863,000 is provided for 30 new positions, which will provide assistance to lowest achieving districts and schools (the exact configuration of the new positions has not been established), (2) \$77,000 for two healthy food programs in such districts, (3) \$500,000 to develop an early college readiness assessment to reduce the need for college remediation, and (4) \$500,000 to link common core standards with international standards (and make them available to such districts).		
Personal Services	30	1,863,000
Other Expenses	0	1,077,000
Total - General Fund	30	2,940,000
Provide Additional Funding for Sheff		
The Connecticut Supreme Court, in its 1997 ruling on <i>Sheff v. O'Neill</i> , ruled that the state has an obligation to reduce the racial isolation of Hartford's public schools. Options include an interdistrict public school choice program, enlarged charter school and magnet school programs, interdistrict cooperative grant programs for reducing racial, ethnic and economic isolation, and strengthening the diversity awareness skills of its vocational -technical school faculty and staff. (Governor) Funding of \$2.0 million is provided for the Sheff account, and an additional \$5.0 million is transferred from the Interdistrict Grant Program. This funding will be used to increase OPEN Choice participation, convert two schools to Crandall model, add grades to existing magnet programs, and explore the possibility of adding a trade at AI Prince Technical High School, which could attract additional suburban students. The exact configuration of this additional funding has not yet been determined.		
The \$5.0 million transferred from the Interdistrict Grant Program will be taken from non-Sheff programs. However, the final decision as to which programs will lose funding, has not been determined, as the grant is competitive.		
Sheff Settlement	0	7,000,000
Interdistrict Cooperation	0	(5,000,000)
Total - General Fund	0	2,000,000

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Increase Funding for Trade Supplies		
The Technical High School System currently has a trade supply budget of approximately \$700,000, which equates to \$70 per student or \$0.77 per student, per each of the 90 trade days.		
(Governor) Provide funding of \$500,000 for the Technical High School System for trade supplies. The additional \$500,000 will increase the per pupil amount for trade supplies to approximately \$120 per student, per year; based on a 90 day trade schedule. This results in \$1.33 per day, per student, for the procurement of trade supplies, an increase of approximately \$0.56 per student, per day.		
Regional Vocational-Technical School System	0	500,000
Total - General Fund	0	500,000
Provide Funding for Environmental Permitting and Remediation		
(Governor) Funding of \$300,000 is provided for environmental permitting and remediation. The Technical High School System is subject to various environmental standards. The additional funding allows for the hiring of a qualified professional environmental consulting firm to develop spill prevention, control and countermeasure plans, ensure wastewater compliance, formulate hazardous materials and waste management plans, and renew current environmental permits (i.e. paint spray booth emissions, emergency generators).		
Regional Vocational-Technical School System	0	300,000
Total - General Fund	0	300,000
Provide Funding for Commissioner's Network		
(Governor) Funding of \$22.9 million is provided for the Commissioner's Network. The proposed funding has three components: (1) \$9.4 million for a series of initiatives to turn around 10-12 low-achieving schools, (2) \$12.5 million for teacher and leader compensation related to these low performing schools and (3) \$1.0 million to coordinate related family services to these schools.		
Commissioner's Network	0	22,900,000
Total - General Fund	0	22,900,000
Provide Funding for Technical Assistance-Regional Cooperation		
(Governor) Provide funding of \$300,000 to assist school districts in finding and implementing regional cooperation programs and projects.		
Technical Assistance for Regional Cooperation	0	300,000
Total - General Fund	0	300,000
Provide Funding for New or Replicated Schools		
(Governor) Provide funding of \$2,475,000 for new and replicated schools. It is estimated that this funding will pay for three new local charter schools and one existing school conversion. The exact configuration of the new appropriation has not been determined.		
New or Replicated Schools	0	2,475,000
Total - General Fund	0	2,475,000
Provide Funding for College Financial Prep for Families		
(Governor) Provide funding of \$500,000 to support college financial preparation for families in need. This funding will allow for the contracting of counselors to assist students and their families to fill out financial aid forms and search for appropriate scholarship opportunities.		
College Financial Prep for Needy Families	0	500,000
Total - General Fund	0	500,000

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Eliminate CT Writing Project		
The Connecticut Writing Project is a two part project: one for teachers in summer teaching institute and another for students (Grades 6-12) who participate in an intensive two-week summer session involving writing. The number of individuals who participated in this program exceeded 1,500 in 2010.		
(Governor) Reduce funding by \$50,000 to reflect the elimination of the CT Writing Project.		
Connecticut Writing Project	0	(50,000)
Total - General Fund	0	(50,000)
Provide Funding for a Personalized Learning Pilot		
(Governor) Provide \$500,000 in funding for a personalized learning pilot. This will be a competitive grant program available to districts to institute personalized learning programs for their students.		
Personalized Learning Pilot	0	500,000
Total - General Fund	0	500,000
Provide Funding for a K-3 Reading Assessment Pilot		
(Governor) Provide funding of \$300,000 for a K-3 reading assessment pilot program.		
K-3 Reading Assessment Pilot	0	300,000
Total - General Fund	0	300,000
Provide Funding for Talent Development		
(Governor) Provide \$12.0 million for talent development. Funding will occur in six areas: (1) \$2.5 million for a new teacher and school leader evaluation system and support; (2) \$5.0 million for professional development; (3) \$1.0 million to recruit quality teachers; (4) \$2.0 million for talent development of teachers; (5) \$500,000 for teacher accreditation reform and (6) \$1.0 million for a superintendent leadership academy.		
Talent Development	0	12,000,000
Total - General Fund	0	12,000,000
Provide Funding to Expand Access to Vocational Agriculture		
In FY 11 there were 3,222 students enrolled in the Vocational-Agriculture program, which received an average per pupil state award of \$1,571. Vocational-Agriculture programs are funded through a combination of state and local funds with sending districts making tuition payments.		
(Governor) Funding of \$750,000 is provided to expand access into the vocational agriculture program. It is anticipated that the additional funding will be used as a competitive grant to increase the number of seats available to students from priority school districts.		
Vocational Agriculture	0	750,000
Total - General Fund	0	750,000
Provide Funding for 500 School Readiness Slots		
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. Under the School Readiness component of the Priority School District Grant, the child care services slot rate is \$8,346 per child, per year.		
(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.		

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
<p>(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) Funding of \$4.0 million is provided for an additional 500 School Readiness slots. The exact configuration of the slots has not yet been determined.</p>		
Priority School Districts	0	4,000,000
Total - General Fund	0	4,000,000
<p>Provide Funding to Increase Non-Sheff Magnet Per Pupil Grants Connecticut education law defines the specific characteristics of interdistrict magnet schools. CGS 10-264l, as amended by section 54 of PA 11-6, 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 \$5.0 million in funding to increase non-Sheff magnet school rates. An increase from \$6,730 to \$7,440 is provided for host operated magnet schools (town-run) or Regional Education Service Center (RESC) operated magnet schools that enroll at least 55% of the school's students from a single town. An increase from \$7,620 to \$8,180 is provided for RESC operated magnet schools that enroll less than 55% of the school's students from a single town.</p>		
Magnet Schools	0	5,000,000
Total - General Fund	0	5,000,000
<p>Increase Funding for the New Discovery Magnet School (Governor) Provide funding of \$2,297,460 for the new Discovery Magnet School. Funding will allow the school to open with 180 students in grades PK3-K.</p>		
Magnet Schools	0	2,297,460
Total - General Fund	0	2,297,460
<p>Provide Additional Funding for School Readiness Quality Enhancement (Governor) Provide \$3.0 million for School Readiness Quality Enhancement. Funding will be provided for the following programs:</p>		
<p>(1) The All Our Kin (AOK) model, which provides training on child development and safety and health for unlicensed home day care providers to build skills and move them toward licensing. (2) Encouraging all providers to improve the quality of their early childhood programs by funding scholarships, retention bonuses, and technical assistance. (3) The Accreditation Facilitation Project (AFP), which provides intensive support for programs to become accredited (using both incentives to get providers into the program and professional development to increase the quality of their programs). (4) Expanding the number of quality early childhood educators through partnering high schools and colleges to provide students with college-level early childhood courses, credits and internships.</p>		
School Readiness Quality Enhancement	0	3,000,000
Total - General Fund	0	3,000,000
Policy Adjustments Subtotals	30	130,635,817
Total Recommended - GF	1,674	2,931,047,297

State Library CSL66000

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY						
Permanent Full-Time	61	61	61	55	(6)	(9.84)
BUDGET SUMMARY						
Personal Services	5,213,214	5,747,837	5,560,728	4,950,197	(610,531)	(10.98)
Other Expenses	701,327	767,111	767,111	728,755	(38,356)	(5.)
Equipment	0	1	1	1	0	.
Other Current Expenses						
State-Wide Digital Library	1,497,523	1,630,136	1,630,136	2,094,590	464,454	28.49
Interlibrary Loan Delivery Service	263,615	282,342	275,751	275,751	0	.
Legal/Legislative Library Materials	926,830	1,000,000	1,000,000	827,992	(172,008)	(17.2)
State-Wide Data Base Program	487,651	574,696	574,696	0	(574,696)	(100.)
Computer Access	140,455	190,000	190,000	0	(190,000)	(100.)
Other Than Payments to Local Governments						
Support Cooperating Library Service Units	263,003	350,000	350,000	350,000	0	.
Grant Payments to Local Governments						
Grants to Public Libraries	347,109	207,692	214,283	214,283	0	.
Connecticard Payments	1,226,028	1,000,000	1,000,000	1,000,000	0	.
Agency Total - General Fund	11,066,755	11,749,815	11,562,706	10,441,569	(1,121,137)	(9.7)

Gov Rec
FY 13
Pos.

Gov Rec
FY 13
Amount

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	61	11,562,706
Current Services Adjustments	(6)	(901,539)
Current Services Totals - GF	55	10,661,167
Policy Adjustments	0	(219,598)
Total Recommended - GF	55	10,441,569

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	61	11,562,706
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Current Services Adjustments

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.		
(Governor) Reduce funding by \$901,539 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement. The reduction includes \$310,531 for wage freeze savings and \$591,008 from other SEBAC initiative savings. A reduction of 6 positions is associated with these savings.		
Personal Services	(6)	(610,531)
Other Expenses	0	(29,000)
Legal/Legislative Library Materials	0	(172,008)
Computer Access	0	(90,000)
Total - General Fund	(6)	(901,539)
Current Services Adjustments Subtotals	(6)	(901,539)
Current Services Totals - GF	55	10,661,167
<u>Policy Revision Adjustments</u>		
Transfer Funds Between the State-Wide Database and the State-Wide Digital Library		
The State-Wide Database program allows people to search collections in libraries across the state and helps in expediting the delivery of collection material. The State-Wide Digital Library, also known as iConn is the state's collection of digitized materials which is available to state residents on-line.		
(Governor) Transfer funding of \$545,961 from the State-Wide Database Program to the State-Wide Digital Library.		
State-Wide Digital Library	0	545,961
State-Wide Data Base Program	0	(545,961)
Total - General Fund	0	0
Eliminate Funding for the State-Wide Database Program		
The State-Wide Database program allows people to search collections in libraries across the state and helps in expediting the delivery of collection material.		
(Governor) Eliminate remaining funds totalling \$28,735 from the State-Wide Database Program.		
State-Wide Data Base Program	0	(28,735)
Total - General Fund	0	(28,735)
Reduce Funding in Various Accounts		
(Governor) Reduce funding in Other Expenses by \$9,356 and the State-Wide Digital Library by \$81,507.		
Other Expenses	0	(9,356)
State-Wide Digital Library	0	(81,507)
Total - General Fund	0	(90,863)
Suspend Funding to the Computer Access Program		
The Computer Access program provides refurbished computers to low income families.		
(Governor) Reduce funding for the Computer Access program by \$100,000. The reduction eliminates state support for the program.		
Computer Access	0	(100,000)
Total - General Fund	0	(100,000)
Policy Adjustments Subtotals	0	(219,598)
Total Recommended - GF	55	10,441,569

Teachers' Retirement Board TRB77500

	Actual Expenditures FY 11	Governor's Estimated FY 12	Original Appropriated FY 13	Governor Revised FY 13	Difference Gov - Orig FY 13	Percent Change Gov - Orig FY 13
POSITION SUMMARY						
Permanent Full-Time	30	27	27	0	(27)	(100.)
BUDGET SUMMARY						
Personal Services	1,456,985	1,785,698	1,731,184	0	(1,731,184)	(100.)
Other Expenses	927,818	664,470	685,068	0	(685,068)	(100.)
Equipment	0	1	1	0	(1)	(100.)
Other Than Payments to Local Governments						
Retirement Contributions	581,593,215	757,246,000	787,536,000	0	(787,536,000)	(100.)
Retirees Health Service Cost	0	27,358,272	26,500,836	0	(26,500,836)	(100.)
Municipal Retiree Health Insurance Costs	0	7,372,720	7,887,480	0	(7,887,480)	(100.)
Agency Total - General Fund	583,978,018	794,427,161	824,340,569	0	(824,340,569)	(100.)

**Gov Rec
FY 13
Pos.**

**Gov Rec
FY 13
Amount**

BUDGET CHANGES SUMMARY

FY 13 Original Appropriation - GF	27	824,340,569
Current Services Adjustments	0	3,714,703
Current Services Totals - GF	27	828,055,272
Policy Adjustments	(27)	(828,055,272)
Total Recommended - GF	0	0

BUDGET CHANGES DETAILS

FY 13 Original Appropriation - GF	27	824,340,569
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Current Services Adjustments

FY 12 Deficiency

HB 5015, AA Making Deficiency Appropriations for the Fiscal Year Ending June 30, 2012 (the Governor's Deficiency Bill), does not result in a net increase to the General Fund, or Transportation Fund. Increases of \$7.6 million in General Fund and \$1.8 million in Transportation Fund are offset by reductions of the same amount.

The bill includes \$2.4 million in deficiency funding in FY 12 for this agency in the Retiree Health Service Cost account. This funding is required due to higher than anticipated participation in the TRB health plan.

(Governor) Provide funding of \$3,999,204 million to annualize the costs associated with the FY 12 deficiency requirements. Additional funding is required since participation in the TRB health plan is greater than originally budgeted.

Retirees Health Service Cost	0	3,999,204
Total - General Fund	0	3,999,204

**Gov Rec
FY 13
Pos.**

**Gov Rec
FY 13
Amount**

Transfer Labor Management (SEBAC) Savings Lapse to Agencies

The Revised 2011 SEBAC Agreement resulted in a variety of labor concessions with targeted savings. These savings are attributed to: (1) a two-year wage freeze, (2) keeping increased retirement-related vacancies unfilled, (3) technology initiatives, (4) initiatives resulting from employee ideas, (5) long-term pension changes, and (6) long-term health plan changes. The biennial budget included bottom-line savings (lapses) of \$700.7 million in FY 12 and \$901.2 million in FY 13 as a result of these provisions. In FY 12, the Office of Policy and Management administratively allocated these savings targets to state agencies through reductions of funds available for expenditures (holdbacks). The Governor's FY 13 Revised Budget includes eliminating the FY 13 Labor Management Savings Lapse and allocating the FY 13 savings targets directly within individual agency budgets.

(Governor) Reduce funding by \$284,501 to reflect the annualized savings for this agency attributed to the Revised 2011 SEBAC Agreement.

Item	Amount \$
Wage Freeze	(72,929)
Annualize FY 12 Holdbacks	(211572)
Total	(284,501)

Personal Services	0	(284,501)
Total - General Fund	0	(284,501)
Current Services Adjustments Subtotals	0	3,714,703
Current Services Totals - GF	27	828,055,272

Policy Revision Adjustments

Reduce State Share of Retiree Health Service Costs from One-Third to One-Quarter

The Teachers' Retirement Board (TRB) is required to offer one or more health plans to retired Teachers' Retirement System (TRS) members who are participating in Medicare. The TRB health plan is funded on a self-insured basis. The 2012 retiree premium cost is \$124 per member per month and reflects the current cost sharing arrangement in which the retiree, the state and the TRB health fund each pay one-third of the total cost.

(Governor) Reduce funding by \$7,625,100 to reflect the reduction in the state share of the TRB health plan from 33% to 25% of the total cost. The proposed change also includes an increase in the share that retirees and dependents must pay for the TRB health plan from 33% to 42% of the total cost. The TRB health fund, which is funded by active teachers' 1.25% contribution, will maintain the existing 33% share that it funds.

Retirees Health Service Cost	0	(7,625,100)
Total - General Fund	0	(7,625,100)

Utilize Medicare Part D Reimbursement to Offset State Share of Retiree Health Costs

The TRB plan provides drug coverage that meets the Medicare standards for "credible coverage" so those enrolled do not need to participate in Medicare Part D coverage. Medicare reimburses plans that provide drug coverage to their retirees with an Employer Retiree Drug Subsidy (subsidy). The subsidy has historically been deposited into the TRB Health Fund. The one exception was PA 09-111 "An Act Concerning a State Deficit Mitigation Plan for the Fiscal Year Ending June 30, 2009, which transferred one-third of the subsidy (\$2.2 million) from the TRB Health Fund and credited it to the Retirees Health Service Cost account.

(Governor) Reduce funding for Retiree Health Service Cost by \$6.5 million to reflect the use of the Medicare Part D subsidy to offset the state share of TRB health plan costs.

Retirees Health Service Cost	0	(6,500,000)
Total - General Fund	0	(6,500,000)

	Gov Rec FY 13 Pos.	Gov Rec FY 13 Amount
Reduce State Share of Municipal Health Subsidy from One-Third to One-Quarter		
The municipal subsidy is provided to those retirees and dependents with health insurance through their last employing board of education. The amount that eligible retirees receive is statutorily set at \$110 per month for most members and \$220 per month for members who are 65 or older, not Medicare eligible and paying \$220 or more per month for their health insurance.		
(Governor) Reduce funding for municipal retiree health insurance by \$1,971,870 to reflect the change in the state share of the municipal health insurance subsidy from 33% to 25%. The balance of the subsidy is paid by the TRB health fund and the fund's share will increase from 66% to 75%.		
Municipal Retiree Health Insurance Costs	0	(1,971,870)
Total - General Fund	0	(1,971,870)
Reduce Funding for Other Expenses		
(Governor) Reduce funding for Other Expenses by \$34,255 to reflect a 5% reduction in expenses.		
Other Expenses	0	(34,255)
Total - General Fund	0	(34,255)
Transfer Positions and Funding to Reflect Consolidation		
The Connecticut Teachers' Retirement System (TRS) is administered by the Teachers' Retirement Board.		
(Governor) Transfer 27 positions and funding of \$2,097,496 from the Teachers' Retirement Board to the Office of the State Comptroller. Of this total, \$1,446,683 is for Personal Services and \$650,813 is for Other Expenses.		
Personal Services	(27)	(1,446,683)
Other Expenses	0	(650,813)
Total - General Fund	(27)	(2,097,496)
Eliminate Funding to Reflect Consolidation Savings		
(Governor) Eliminate funding for equipment in the amount of \$1 due to consolidation of the TRB into the Office of the State Comptroller.		
Equipment	0	(1)
Total - General Fund	0	(1)
Transfer Pension and Health Care Grant Accounts to Reflect Consolidation		
The Teachers' Retirement Board has three grant accounts: (1) the retirement contributions account funds the state's actuarially required contribution to the Teachers' Retirement System; (2) the retirees health service cost account funds the state share of the TRB health plan and (3) municipal retirees health insurance costs account funds the state share of the municipal subsidy for retired teachers participating in municipal health plans.		
(Governor) Transfer funding of \$809,826,550 from the TRB to the Comptroller's Miscellaneous accounts to reflect the consolidation: \$787,536,000 for the Retirement Contribution account; \$16,374,940 for the Retirees Health Service Cost account; and \$5,915,610 for the Municipal Retiree Health Insurance Costs account.		
Retirement Contributions	0	(787,536,000)
Retirees Health Service Cost	0	(16,374,940)
Municipal Retiree Health Insurance Costs	0	(5,915,610)
Total - General Fund	0	(809,826,550)
Policy Adjustments Subtotals	(27)	(828,055,272)
Total Recommended - GF	0	0