

Element. & Secondary Education

Coordinator - Sarah Bourne

Office of Fiscal Analysis

	Page #	Analyst	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
General Fund									
Department of Education	2	SB	2,914,995,195	3,014,582,478	3,075,389,131	3,100,190,364	3,090,519,809	(9,670,555)	(0.31)
Office of Early Childhood	10	ES	124,613,170	262,460,796	288,833,520	297,352,885	297,356,252	3,367	-
State Library	14	AS	12,418,679	12,205,497	12,271,201	12,423,774	11,591,801	(831,973)	(6.70)
Teachers' Retirement Board	17	CG	966,983,344	1,004,973,265	998,056,345	1,034,664,770	1,034,953,164	288,394	0.03
Total - General Fund			4,019,010,388	4,294,222,036	4,374,550,197	4,444,631,793	4,434,421,026	(10,210,767)	(0.23)
Total - Appropriated Funds			4,019,010,388	4,294,222,036	4,374,550,197	4,444,631,793	4,434,421,026	(10,210,767)	(0.23)

Department of Education

SDE64000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
General Fund	1,685	1,779	1,806	1,815	1,815	-	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Personal Services	18,067,022	18,316,349	20,397,903	20,615,925	-	(20,615,925)	(100.00)
Other Expenses	3,315,613	4,049,669	3,926,142	3,916,142	-	(3,916,142)	(100.00)
Other Current Expenses							
Basic Skills Exam Teachers in Training	1,213,190	-	-	-	-	-	n/a
Teachers' Standards Implementation Program	2,936,746	-	-	-	-	-	n/a
Admin - Magnet Schools	194,163	238,975	-	-	-	-	n/a
Admin - Adult Education	835,162	1,024,749	-	-	-	-	n/a
Development of Mastery Exams Grades 4, 6, and 8	13,236,948	14,164,955	15,149,111	15,610,253	-	(15,610,253)	(100.00)
Admin-Interdistrict Cooperation	91,464	92,424	-	-	-	-	n/a
Primary Mental Health	427,209	426,581	427,209	427,209	-	(427,209)	(100.00)
Admin - Youth Service Bureaus	59,785	59,785	-	-	-	-	n/a
Leadership, Education, Athletics in Partnership (LEAP)	726,750	690,413	681,329	690,413	-	(690,413)	(100.00)
Adult Education Action	161,726	172,551	240,687	240,687	-	(240,687)	(100.00)
Connecticut Pre-Engineering Program	262,500	262,500	246,094	249,375	-	(249,375)	(100.00)
Connecticut Writing Project	45,000	47,500	69,375	70,000	-	(70,000)	(100.00)
Resource Equity Assessments	168,061	159,661	157,560	159,661	-	(159,661)	(100.00)
Neighborhood Youth Centers	1,356,379	1,292,810	1,129,425	1,157,817	-	(1,157,817)	(100.00)
Longitudinal Data Systems	1,263,193	1,196,330	1,190,700	1,208,477	-	(1,208,477)	(100.00)
School Accountability	1,287,067	1,641,848	1,500,000	1,500,000	-	(1,500,000)	(100.00)
Sheff Settlement	9,010,419	9,818,981	11,861,044	12,192,038	-	(12,192,038)	(100.00)
Admin - After School Programs	180,000	193,200	-	-	-	-	n/a
CommPACT Schools	-	-	350,000	350,000	-	(350,000)	(100.00)
Parent Trust Fund Program	500,000	475,000	468,750	475,000	-	(475,000)	(100.00)
Regional Vocational-Technical School System	146,433,464	154,932,230	167,029,468	171,152,813	-	(171,152,813)	(100.00)
Science Program for Educational Reform Districts	454,995	432,250	-	-	-	-	n/a
Wrap Around Services	441,365	427,498	19,375	25,000	-	(25,000)	(100.00)
Parent Universities	487,498	407,500	-	-	-	-	n/a
School Health Coordinator Pilot	190,000	180,500	-	-	-	-	n/a
Commissioner's Network	9,231,100	13,602,307	12,800,000	12,800,000	-	(12,800,000)	(100.00)
Technical Assistance for Regional Cooperation	95,000	-	-	-	-	-	n/a
New or Replicated Schools	-	192,000	339,000	420,000	-	(420,000)	(100.00)
Bridges to Success	601,652	571,570	242,479	250,000	-	(250,000)	(100.00)
K-3 Reading Assessment Pilot	2,699,941	2,555,444	2,869,949	2,947,947	-	(2,947,947)	(100.00)
Talent Development	6,886,452	10,388,086	9,302,199	9,309,701	-	(9,309,701)	(100.00)

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Common Core	6,403,766	5,966,308	5,906,250	5,985,000	-	(5,985,000)	(100.00)
Alternative High School and Adult Reading Incentive Program	1,200,000	1,140,000	185,000	200,000	-	(200,000)	(100.00)
Special Master	1,989,643	1,961,461	1,483,909	1,010,361	-	(1,010,361)	(100.00)
School-Based Diversion Initiative	-	-	1,000,000	1,000,000	-	(1,000,000)	(100.00)
Agency Operations	-	-	-	-	361,619,593	361,619,593	n/a
Other Than Payments to Local Governments							
American School For The Deaf	10,659,030	10,659,030	9,992,840	10,126,078	-	(10,126,078)	(100.00)
Regional Education Services	1,166,026	1,107,725	1,093,150	1,107,725	-	(1,107,725)	(100.00)
Family Resource Centers	7,582,414	8,051,914	8,161,914	8,161,914	-	(8,161,914)	(100.00)
Youth Service Bureau Enhancement	620,300	620,300	715,300	715,300	-	(715,300)	(100.00)
Child Nutrition State Match	2,354,627	2,354,173	2,354,000	2,354,000	-	(2,354,000)	(100.00)
Health Foods Initiative	3,861,051	4,151,065	4,326,300	4,326,300	-	(4,326,300)	(100.00)
Grant Payments to Local Governments							
Vocational Agriculture	9,485,565	11,017,600	11,017,600	11,017,600	-	(11,017,600)	(100.00)
Transportation of School Children	24,884,748	24,884,748	23,329,451	23,329,451	21,988,008	(1,341,443)	(5.75)
Adult Education	19,983,219	20,003,812	21,035,200	21,037,392	19,450,742	(1,586,650)	(7.54)
Health and Welfare Services Pupils Private Schools	4,297,500	4,297,500	3,867,750	3,867,750	-	(3,867,750)	(100.00)
Education Equalization Grants	2,067,196,234	2,122,676,702	2,155,833,601	2,172,454,969	2,160,981,539	(11,473,430)	(0.53)
Bilingual Education	1,888,327	1,882,794	2,991,130	3,491,130	-	(3,491,130)	(100.00)
Priority School Districts	47,427,206	46,947,022	43,747,208	44,837,171	42,259,034	(2,578,137)	(5.75)
Young Parents Program	229,330	229,330	229,330	229,330	-	(229,330)	(100.00)
Interdistrict Cooperation	9,180,887	9,112,199	7,164,885	7,164,966	-	(7,164,966)	(100.00)
School Breakfast Program	2,296,164	2,376,884	2,379,962	2,379,962	-	(2,379,962)	(100.00)
Excess Cost - Student Based	139,805,731	139,830,460	139,805,731	139,805,731	131,766,901	(8,038,830)	(5.75)
Non-Public School Transportation	3,595,500	3,595,500	3,451,500	3,451,500	3,253,039	(198,461)	(5.75)
School To Work Opportunities	213,750	213,750	-	-	-	-	n/a
Youth Service Bureaus	2,929,483	2,929,483	2,839,805	2,839,805	2,676,516	(163,289)	(5.75)
Open Choice Program	30,488,160	32,989,873	38,296,250	43,214,700	40,258,605	(2,956,095)	(6.84)
Magnet Schools	287,171,942	310,660,393	328,419,980	324,950,485	306,265,832	(18,684,653)	(5.75)
After School Program	4,320,000	6,180,086	5,363,286	5,363,286	-	(5,363,286)	(100.00)
Nonfunctional - Change to Accruals	904,728	728,700	-	-	-	-	n/a
Agency Total - General Fund	2,914,995,195	3,014,582,478	3,075,389,131	3,100,190,364	3,090,519,809	(9,670,555)	(0.31)

Account	Governor Revised FY 17
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(19,929,489)
Other Expenses	(3,845,494)
Development of Mastery Exams Grades 4, 6, and 8	(15,337,655)
Primary Mental Health	(422,937)
Adult Education Action	(238,281)
Resource Equity Assessments	(159,661)
Longitudinal Data Systems	(1,708,477)
School Accountability	(1,480,508)
Sheff Settlement	(12,156,521)
Parent Trust Fund Program	(470,313)
Regional Vocational-Technical School System	(169,858,650)
Commissioner's Network	(13,550,000)

Account	Governor Revised FY 17
New or Replicated Schools	(414,915)
K-3 Reading Assessment Pilot	(2,669,248)
Talent Development	(8,870,169)
Common Core	(5,696,407)
Special Master	(966,257)
School-Based Diversion Initiative	(1,000,000)
Agency Operations	317,882,412
American School For The Deaf	(10,126,078)
Regional Education Services	(350,000)
Family Resource Centers	(8,161,914)
Youth Service Bureau Enhancement	(715,300)
Child Nutrition State Match	(2,354,000)
Health Foods Initiative	(4,283,037)
Vocational Agriculture	(11,017,600)
Health and Welfare Services Pupils Private Schools	(3,771,057)
Bilingual Education	(3,491,130)
Young Parents Program	(227,037)
Interdistrict Cooperation	(7,093,318)
School Breakfast Program	(2,379,962)
After School Program	(5,136,997)
Total - General Fund	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate multiple agency appropriations into one account.

Reduce Funding for Agency Operations Account by 5.75%

Agency Operations	(18,278,239)
Total - General Fund	(18,278,239)

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$18,278,239 to reflect a 5.75% reduction.

Fund ECS at FY 16 Level

Education Equalization Grants	(7,389,254)
Total - General Fund	(7,389,254)

Background

The Original FY 16 - 17 biennial budget added an additional \$7.4 million over the FY 16 appropriation to increase FY 17 ECS grants to towns. Section 33 of PA 15-244 provides the town-by-town distribution of the ECS grants.

Governor

Reduce funding by \$7,389,254 to fund ECS at the FY 16 level.

Reduce Magnet School Account

Magnet Schools	(18,684,653)
Total - General Fund	(18,684,653)

Background

The Interdistrict Magnet Schools grant is designed to support racial, ethnic and economic diversity through a high-quality curriculum. Magnet Schools provide a range of themes including performing arts, math, science and technology, international studies, early childhood and multicultural education. The program also provides transportation to interdistrict school students

Account	Governor Revised FY 17
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who reside outside the district in which the school is located. Eligibility for a grant is dependent upon a cooperative arrangement involving two or more local or regional boards of education or a regional educational service center and approval of the operations plan by the State Department of Education.

Governor

Reduce funding by \$18,684,653 to reflect a 5.75% reduction in the Magnet School account.

Rollout of FY 16 DMP

Primary Mental Health	(4,272)
Leadership, Education, Athletics in Partnership (LEAP)	(27,235)
Adult Education Action	(2,406)
Connecticut Pre-Engineering Program	(9,844)
Connecticut Writing Project	(2,775)
Neighborhood Youth Centers	(45,177)
School Accountability	(15,000)
Parent Trust Fund Program	(4,687)
Wrap Around Services	(25,000)
Bridges to Success	(50,000)
K-3 Reading Assessment Pilot	(28,699)
Special Master	(14,839)
Health Foods Initiative	(43,263)
Health and Welfare Services Pupils Private Schools	(38,677)
Young Parents Program	(2,293)
Interdistrict Cooperation	(71,648)
After School Program	(53,632)
Total - General Fund	(439,447)

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$439,447 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Distribute Lapses

Personal Services	(468,414)
Other Expenses	(70,648)
Development of Mastery Exams Grades 4, 6, and 8	(272,598)
School Accountability	(4,492)
Sheff Settlement	(35,517)
Regional Vocational-Technical School System	(670,818)
New or Replicated Schools	(5,085)
Talent Development	(139,532)
Common Core	(88,593)
Special Master	(29,265)
Health and Welfare Services Pupils Private Schools	(58,016)
Education Equalization Grants	(4,084,176)
Total - General Fund	(5,927,154)

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$5,927,154 to reflect the allocation of these lapses in the FY 17 revised budget.

Account	Governor Revised FY 17
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Reduce Excess Cost

Excess Cost - Student Based	(8,038,830)
Total - General Fund	(8,038,830)

Background

Grants are provided to local and regional boards of education for current year excess costs associated with the provision of special education services. The state pays the following amounts depending upon who is responsible for the education of the child: (1) State agency placed - no-nexus (on state-owned property) - the state pays 100% of the cost; (2) Locally placed students - the state pays costs in excess of 4.5x the prior year current net expenditures per pupil; and (3) State agency placed (where nexus is known) - the state pays costs in excess of 1x the prior year net current expenditures per pupil.

Governor

Reduce funding by \$8,038,830 to reflect a 5.75% reduction in the Excess Cost account.

Reduce the Priority School District Grant

Priority School Districts	(2,578,137)
Total - General Fund	(2,578,137)

Background

The Priority School District (PSD) grant program assists the neediest districts in improving student achievement and enhancing educational opportunities. The focus is on improving educational programs, extending school hours and school accountability. Priority is also given to the development or expansion of extended day kindergarten programs. Three grants are paid for out of the PSD grant: Priority School Districts, Extended Day School Hours and School Accountability.

Governor

Reduce funding by \$2,578,137 to reflect a 5.75% reduction in the Priority School District account.

Reduce Open Choice

Open Choice Program	(2,456,095)
Total - General Fund	(2,456,095)

Background

The Open Choice program allows public school students from Hartford, New London, New Haven or Bridgeport to attend school in another school district in the region. It also allows students who live in school districts in those regions to attend school in the urban centers. The program is designed to reduce racial and economic isolation while providing improved educational choices for students and their parents. The program is administered by the regional education service centers serving Hartford, New London, New Haven and Bridgeport.

Governor

Reduce funding by \$2,456,095 to reflect a 5.75% reduction (after the reallocation of \$500,000 to the Commissioner's Network).

Eliminate Various Programs

CommPACT Schools	(350,000)
Alternative High School and Adult Reading Incentive Program	(200,000)
Regional Education Services	(757,725)
Adult Education	(400,000)
After School Program	(172,657)
Total - General Fund	(1,880,382)

Background

The CommPACT Community Schools Collaborative provides resources, materials, technical assistance, and evaluation frameworks to guide the establishment of community schools

Connecticut's six regional education service centers (RESCs) are public education agencies enabled under State Statute 10-66 -n-a. for the main purpose of "cooperative action to furnish programs and services" to public school districts.

Governor

Reduce funding by \$1,880,382 to reflect the elimination of various programs, including: CommPACT schools (\$350,000), Reading Incentive Program (\$200,000), Regional Education Services (\$757,725), Adult Education Pilot (\$400,000), and various After School program earmarks (\$172,657).

Account	Governor Revised FY 17
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Reduce Adult Education

Adult Education	(1,186,650)
Total - General Fund	(1,186,650)

Background

The purpose of the Adult Basic Education grant is to improve educational opportunities for adults by establishing programs that enable adults to acquire the basic educational skills necessary to function in a literate society and to complete secondary school. Mandated by Connecticut statute, each local/regional board of education must establish and maintain a program of adult classes that provide basic skills such as English as a second language (ESL), citizenship and high school completion instruction (GED). Adult Education funds provide a system of high quality education and support services allowing adults to meet their educational goals while enhancing their effectiveness as parents, workers and community members. In current statute "adult" means any person 16 years of age or over who is not enrolled in school. Reimbursement is on a sliding scale (zero to 65%) based on wealth. CGS 10-73c allows a 5% administrative set aside.

Governor

Reduce funding by \$1,186,650 to reflect a 5.75% reduction to the Adult Education account after the elimination of the Adult Education Pilot Program.

Reduce Transportation Grants

Transportation of School Children	(1,341,443)
Non-Public School Transportation	(198,461)
Total - General Fund	(1,539,904)

Background

Transportation of School Children assists districts in paying for safe and efficient transportation and also subsidizes the cost of school crossing guards to ensure the safety of children who walk to school. Grants are determined by local wealth, based on the ranking of each district's Adjusted Equalized Net Grant List Per Capita (AENGLC). Each of the wealthiest 17 towns is assigned a reimbursement percentage of zero; the remaining districts are each assigned a percentage between zero and 60. Secondary and K-12 regional districts receive five and ten percentage point bonuses, respectively. No local or regional board of education may receive an entitlement of less than \$1,000.

Non-Public Transportation provides grants for approximately 75,000 children attending nonpublic elementary and secondary schools in Connecticut who are entitled by law to the same transportation services provided to public school children in kindergarten through Grade 12 as long as the majority of each nonpublic school's enrollment resides in Connecticut. This grant program reimburses towns on a sliding scale from zero to 60 percent of the cost of providing such transportation. Town property wealth adjusted by income level is used to set each town's rate of reimbursement. Regional school districts receive percentage bonuses of up to 10 percent. Nonpublic school pupil transportation expenditures eligible for reimbursement are capped at twice the per pupil public school transportation expenditure from the prior year.

Governor

Reduce funding by \$1,539,904 to reflect a 5.75% reduction in both Transportation of School Children (\$1,341,443) and Non-Public Transportation (\$198,461).

Reduce Personal Service at Technical High Schools

Personal Services	(218,022)
Regional Vocational-Technical School System	(623,345)
Total - General Fund	(841,367)

Background

The Connecticut Vocational Technical School system operates 17 degree-granting schools and one technical education center, serving over 10,000 full-time high school students with comprehensive education and training in nearly 40 areas.

Governor

Reduce funding by \$841,367 to reflect the elimination of various vacant positions in the Technical High School System.

Account	Governor Revised FY 17
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Reduce the Youth Service Bureau Grant

Youth Service Bureaus	(163,289)
Total - General Fund	(163,289)

Background

The Youth Service Bureau grant assists municipalities and private youth serving agencies, designated to act as agents for such municipalities, in establishing, maintaining, or expanding such youth service bureaus. Direct services which may be provided include: individual and group counseling; parent training and family therapy; work placement and employment counseling; alternative and special educational opportunities; outreach programs; teen pregnancy services; suspension/expulsion services; diversion from juvenile justice services; and preventive programs including youth pregnancy, youth suicide, violence, alcohol and drug prevention.

Governor

Reduce funding by \$163,289 to reflect a 5.75% reduction in the Youth Service Bureau account.

Reallocate Funds for Winchester in Commissioner's Network

Commissioner's Network	750,000
K-3 Reading Assessment Pilot	(250,000)
Open Choice Program	(500,000)
Total - General Fund	-

Background

The Commissioner's Network is a group of up to 25 Category 4 or 5 schools selected by the education commissioner, to receive from three to five years of intensive state assistance, supervision, and intervention to improve student achievement, through various projects.

Winchester Public Schools is an Alliance District that services elementary school students in Grades PK through 6, while students in Grades 7 through 12 attend the public academy, The Gilbert School. The three elementary schools: Batcheller Early Learning Center, Hinsdale Elementary School and Pearson School serve 554 students in Grades PK-6. The district's 2015-16 Alliance District budget is \$363,989 to support district initiatives in the areas of talent, academics, and climate/culture. Such initiatives include: funding instructional coaches at all three elementary schools, professional development in the Reader's/Writer's Workshop Model, using data to inform instruction, literacy interventions and interventionists, the NWEA MAP assessment, and creating district-wide safety and security plans to promote student safety.

Governor

Reallocate funding of \$750,000, (\$250,000 from K-3 Reading Assessment and \$500,000 from Open Choice) to include Winchester in the Commissioner's Network. The district's three elementary schools, Batcheller Early Learning Center (PK-1), Hinsdale Elementary School (2-4), and Pearson School (5-6), will become Commissioner's Network Schools on July 1, 2016.

Reallocate Funds for Longitudinal Data System

Longitudinal Data Systems	500,000
Talent Development	(300,000)
Common Core	(200,000)
Total - General Fund	-

Background

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 process. 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. State funding for the SLDS has predominantly supported the IT infrastructure needed to collect the data from districts. State funds have also been used with a federal SLDS grant to develop a new data warehouse that integrates the data meaningfully and longitudinally in order to comply with all the requirements in C.G.S. 10-10a. This warehouse, called EdSight, ensures automation, accuracy, consistency, and timeliness and serves as a single authoritative data source for the department.

Governor

Reallocate funding of \$500,000 from Common Core (\$200,000) and Talent Development (\$300,000) to the Statewide Longitudinal Data System. Funding will support continued maintenance and upgrades to the 1) data collection and security infrastructure (for example, updating the student demographic/enrollment database and the data security module to comply with statutory

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requirements and court mandates), and 2) EdSight data warehouse through an on going limited partnership with the SAS Institute.

Transfer funding for Youth Development Grants

Leadership, Education, Athletics in Partnership (LEAP)	(663,178)
Connecticut Pre-Engineering Program	(239,531)
Connecticut Writing Project	(67,225)
Neighborhood Youth Centers	(1,112,640)
Bridges to Success	(200,000)
Total - General Fund	(2,282,574)

Governor

Transfer funding of \$2,282,574 for the following grant(s): LEAP, CT Pre-Engineering, Connecticut Writing, Neighborhood Youth Centers, and Bridges to Success, to the State Comptroller's Miscellaneous - Youth Development Grant account.

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	62,015,420
Total - General Fund	62,015,420

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees are budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$62,015,420 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Totals

Budget Components	Governor Revised FY 17
Original Appropriation - GF	3,100,190,364
Policy Revisions	(9,670,555)
Total Recommended - GF	3,090,519,809

Positions	Governor Revised FY 17
Original Appropriation - GF	1,815
Total Recommended - GF	1,815

Office of Early Childhood OEC64800

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
General Fund	31	109	116	116	116	-	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Personal Services	2,426,128	5,771,689	8,785,880	8,876,246	-	(8,876,246)	(100.00)
Other Expenses	422,180	8,819,274	349,943	349,943	-	(349,943)	(100.00)
Other Current Expenses							
Children's Trust Fund	11,671,218	11,302,845	11,206,751	11,206,751	-	(11,206,751)	(100.00)
Early Childhood Program	6,747,998	9,759,569	10,840,145	10,840,145	-	(10,840,145)	(100.00)
Early Intervention	-	-	18,486,804	24,686,804	-	(24,686,804)	(100.00)
Early Childhood Advisory Cabinet	-	76	-	-	-	-	n/a
Community Plans for Early Childhood	599,982	712,476	703,125	712,500	-	(712,500)	(100.00)
Improving Early Literacy	150,000	142,500	140,625	142,500	-	(142,500)	(100.00)
Child Care Services	17,296,986	17,304,300	18,701,942	19,081,942	-	(19,081,942)	(100.00)
Evenstart	475,000	451,250	445,312	451,250	-	(451,250)	(100.00)
Agency Operations	-	-	-	-	61,904,247	61,904,247	n/a
Other Than Payments to Local Governments							
Head Start Services	2,610,743	2,706,743	5,630,593	5,630,593	-	(5,630,593)	(100.00)
Head Start Enhancement	1,684,350	1,734,350	-	-	-	-	n/a
Child Care Services- TANF/CCDBG	-	104,776,111	120,930,084	122,130,084	-	(122,130,084)	(100.00)
Child Care Quality Enhancements	3,078,575	2,582,381	3,107,472	3,148,212	-	(3,148,212)	(100.00)
Head Start - Early Childhood Link	2,090,000	1,985,500	693,875	720,000	-	(720,000)	(100.00)
Early Head Start-Child Care Partnership	-	-	1,300,000	1,300,000	-	(1,300,000)	(100.00)
Early Care and Education	-	-	-	-	235,452,005	235,452,005	n/a
Grant Payments to Local Governments							
School Readiness Quality Enhancement	2,160,408	4,733,178	4,111,135	4,676,081	-	(4,676,081)	(100.00)
School Readiness	73,050,289	77,958,418	83,399,834	83,399,834	-	(83,399,834)	(100.00)
Nonfunctional - Change to Accruals	149,313	11,720,136	-	-	-	-	n/a
Agency Total - General Fund	124,613,170	262,460,796	288,833,520	297,352,885	297,356,252	3,367	-

Account	Governor Revised FY 17
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(8,696,211)
Other Expenses	(343,646)
Children's Trust Fund	(12,319,388)
Early Intervention	(24,686,804)
Community Plans for Early Childhood	(705,469)
Agency Operations	62,226,404
Head Start Services	(5,630,593)
Child Care Quality Enhancements	(3,148,212)
Head Start - Early Childhood Link	(720,000)
Early Head Start-Child Care Partnership	(1,300,000)
School Readiness Quality Enhancement	(4,676,081)
Total - General Fund	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate multiple agency appropriations into one account.

Reduce Funding for Agency Operations Account by 5.75%

Agency Operations	(3,578,018)
Total - General Fund	(3,578,018)

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$3,578,018 to reflect a 5.75% reduction.

Consolidate Appropriations for Early Care and Education

Early Childhood Program	(10,840,145)
Child Care Services	(19,081,942)
Child Care Services-TANF/CCDBG	(122,130,084)
Early Care and Education	235,452,005
School Readiness	(83,399,834)
Total - General Fund	-

Governor

Consolidate multiple agency appropriations into the new Early Care and Education account. Consolidated programs include School Readiness, Child Care Services, and Care4Kids.

Eliminate Funding for Evenstart and Improving Early Literacy

Improving Early Literacy	(142,500)
Evenstart	(451,250)
Total - General Fund	(593,750)

Background

Even Start is a state-funded, two-generational program, focusing on family literacy. Eligible families include a parent lacking a high school diploma and/or basic reading skills or needing English-as-a-second-language skills and have a child under the age of 8. The Improving Early Literacy program aims to strengthen relationships between school and community based early literacy efforts and improve kindergarten transitions. The program is also supported by the Graustein Memorial Fund.

Account	Governor Revised FY 17
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Governor

Reduce funding by \$593,750 to reflect the elimination of the Evenstart and Improving Early Literacy accounts.

Transfer Healthy Start from DSS

Children's Trust Fund	1,224,704
Total - General Fund	1,224,704

Background

Healthy Start provides case management and assistance with obtaining Medicaid/HUSKY coverage for eligible pregnant women and their children.

Governor

Provide funding of \$1,224,704 to reflect the transfer of the Healthy Start Program from the Department of Social Services (DSS). OEC currently manages the program via a Memorandum of Agreement (MOA).

Rollout FY 16 DMP

Children's Trust Fund	(112,067)
Community Plans for Early Childhood	(7,031)
Total - General Fund	(119,098)

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$119,098 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Distribute Lapses

Personal Services	(180,035)
Other Expenses	(6,297)
Total - General Fund	(186,332)

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$186,332 to reflect the allocation of these lapses in the FY 17 revised budget.

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	3,255,861
Total - General Fund	3,255,861

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$3,255,861 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Totals

Budget Components	Governor Revised FY 17
Original Appropriation - GF	297,352,885
Policy Revisions	3,367
Total Recommended - GF	297,356,252

Positions	Governor Revised FY 17
Original Appropriation - GF	116
Total Recommended - GF	116

State Library CSL66000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
General Fund	55	55	55	55	55	-	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Personal Services	4,875,090	5,039,774	5,374,203	5,444,676	-	(5,444,676)	(100.00)
Other Expenses	686,379	650,230	644,128	652,716	-	(652,716)	(100.00)
Other Current Expenses							
State-Wide Digital Library	1,989,855	1,890,358	1,865,494	1,890,367	-	(1,890,367)	(100.00)
Interlibrary Loan Delivery Service	268,108	267,017	282,393	286,621	-	(286,621)	(100.00)
Legal/Legislative Library Materials	786,573	747,251	737,431	747,263	-	(747,263)	(100.00)
Computer Access	180,500	171,475	169,219	171,475	-	(171,475)	(100.00)
Agency Operations	-	-	-	-	11,591,801	11,591,801	n/a
Other Than Payments to Local Governments							
Support Cooperating Library Service Units	332,500	315,875	185,844	190,000	-	(190,000)	(100.00)
Grant Payments to Local Governments							
Grants To Public Libraries	202,365	193,391	190,846	193,391	-	(193,391)	(100.00)
Connecticard Payments	984,783	965,217	900,000	900,000	-	(900,000)	(100.00)
Connecticut Humanities Council	2,049,752	1,947,265	1,921,643	1,947,265	-	(1,947,265)	(100.00)
Nonfunctional - Change to Accruals	62,774	17,644	-	-	-	-	n/a
Agency Total - General Fund	12,418,679	12,205,497	12,271,201	12,423,774	11,591,801	(831,973)	(6.70)

Account	Governor Revised FY 17

Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(5,334,100)
Other Expenses	(608,490)
State-Wide Digital Library	(1,890,367)
Interlibrary Loan Delivery Service	(284,774)
Legal/Legislative Library Materials	(747,263)
Agency Operations	10,082,782
Support Cooperating Library Service Units	(190,000)
Grants To Public Libraries	(181,788)
Connecticard Payments	(846,000)
Total - General Fund	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items

Account	Governor Revised FY 17
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such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Reduce Funding for Agency Operations Account by 5.75%

Agency Operations	(579,760)
Total - General Fund	(579,760)

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$579,760 to reflect a 5.75% reduction.

Eliminate Funding for the Computer Access Program

Computer Access	(154,893)
Total - General Fund	(154,893)

Background

The Computer Access program provides funds for the refurbishing of computers which are provided to low-income families.

Governor

Funding of \$154,893 is eliminated for the Computer Access Program.

Rollout of FY 16 DMP

Other Expenses	(32,636)
Computer Access	(16,582)
Grants To Public Libraries	(11,603)
Connecticard Payments	(54,000)
Connecticut Humanities Council	(96,081)
Total - General Fund	(210,902)

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$210,902 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Distribute Lapses

Personal Services	(110,576)
Other Expenses	(11,590)
Interlibrary Loan Delivery Service	(1,847)
Total - General Fund	(124,013)

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$124,013 to reflect the allocation of these lapses in the FY 17 revised budget.

Account	Governor Revised FY 17
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Transfer Funding to Agencies for Fringe Benefits

Agency Operations	2,088,779
Total - General Fund	2,088,779

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$2,088,779 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Transfer funding for Art Grants

Connecticut Humanities Council	(1,851,184)
Total - General Fund	(1,851,184)

Background

The Connecticut Humanities Council, is a 501(c)3 state affiliate of the National Endowment for the Humanities that provides grants to historical societies for exhibitions and programs.

Governor

Transfer funding of \$ 1,851,184 for the Connecticut Humanities Council to the State Comptroller's Miscellaneous- Art Grants account.

Totals

Budget Components	Governor Revised FY 17
Original Appropriation - GF	12,423,774
Policy Revisions	(831,973)
Total Recommended - GF	11,591,801

Positions	Governor Revised FY 17
Original Appropriation - GF	55
Total Recommended - GF	55

Teachers' Retirement Board TRB77500

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
General Fund	27	27	27	27	27	-	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Difference Gov- Orig FY 17	% Diff Gov - Orig FY 17
Personal Services	1,402,831	1,671,275	1,784,268	1,801,590	-	(1,801,590)	(100.00)
Other Expenses	398,588	342,412	532,707	539,810	-	(539,810)	(100.00)
Other Current Expenses							
Agency Operations	-	-	-	-	2,831,407	2,831,407	n/a
Other Than Payments to Local Governments							
Retirement Contributions	948,540,000	984,110,000	975,578,000	1,012,162,000	1,012,162,000	-	-
Retirees Health Service Cost	11,431,255	13,675,316	14,714,000	14,714,000	14,566,860	(147,140)	(1.00)
Municipal Retiree Health Insurance Costs	5,198,872	5,154,045	5,447,370	5,447,370	5,392,897	(54,473)	(1.00)
Nonfunctional - Change to Accruals	11,799	20,217	-	-	-	-	n/a
Agency Total - General Fund	966,983,344	1,004,973,265	998,056,345	1,034,664,770	1,034,953,164	288,394	0.03

Account	Governor Revised FY 17

Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(1,774,387)
Other Expenses	(524,898)
Agency Operations	2,299,285
Total - General Fund	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate multiple agency appropriations into one account.

Reduce Funding for Agency Operations Accounts by 5.75%

Agency Operations	(132,209)
Total - General Fund	(132,209)

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Account	Governor Revised FY 17
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Governor

Reduce funding by \$132,209 to reflect a 5.75% reduction.

Rollout of FY 16 DMP

Personal Services	(17,842)
Other Expenses	(5,327)
Retirees Health Service Cost	(147,140)
Municipal Retiree Health Insurance Costs	(54,473)
Total - General Fund	(224,782)

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$224,782 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Distribute Lapses

Personal Services	(9,361)
Other Expenses	(9,585)
Total - General Fund	(18,946)

Background

The Original FY 16 - 17 biennial budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$18,946 to reflect the allocation of these lapses in the FY 17 revised budget.

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	664,331
Total - General Fund	664,331

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$664,331 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Totals

Budget Components	Governor Revised FY 17
Original Appropriation - GF	1,034,664,770
Policy Revisions	288,394
Total Recommended - GF	1,034,953,164

Positions	Governor Revised FY 17
Original Appropriation - GF	27
Total Recommended - GF	27