

Element. & Secondary Education

Coordinator - Sarah Bourne

Office of Fiscal Analysis

	Page #	Analyst	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
					FY 16	FY 17	FY 16	FY 17
General Fund								
Department of Education	2	SB	2,914,995,195	3,034,407,695	3,049,106,083	3,064,923,460	3,057,306,813	3,074,107,651
Office of Early Childhood	19	ES	124,613,170	270,886,867	296,141,927	297,432,293	313,657,649	300,448,015
State Library	27	AS	12,418,679	12,706,052	8,946,942	9,021,643	12,349,073	12,423,774
Teachers' Retirement Board	31	CG	966,983,344	1,006,544,499	998,063,448	1,034,664,770	998,063,448	1,034,664,770
Total - General Fund			4,019,010,388	4,324,545,113	4,352,258,400	4,406,042,166	4,381,376,983	4,421,644,210
Total - Appropriated Funds			4,019,010,388	4,324,545,113	4,352,258,400	4,406,042,166	4,381,376,983	4,421,644,210

Department of Education

SDE64000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	1,685	1,779	1,800	1,809	1,803	1,812

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Personal Services	18,067,022	18,859,588	19,998,653	20,166,925	20,123,403	20,341,425
Other Expenses	3,315,613	3,766,142	3,766,142	3,766,142	3,916,142	3,916,142
Equipment	0	1	0	0	0	0
Other Current Expenses						
Basic Skills Exam Teachers in Training	1,213,190	0	0	0	0	0
Teachers' Standards Implementation Program	2,936,746	0	0	0	0	0
Admin - Magnet Schools	194,163	0	0	0	0	0
Admin - Adult Education	835,162	0	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	13,236,948	18,886,122	17,024,201	17,037,108	16,172,991	16,185,253
Admin-Interdistrict Cooperation	91,464	0	0	0	0	0
Primary Mental Health	427,209	427,209	427,209	427,209	427,209	427,209
Admin - Youth Service Bureaus	59,785	0	0	0	0	0
Leadership, Education, Athletics in Partnership (LEAP)	726,750	726,750	0	0	690,413	690,413
Adult Education Action	161,726	240,687	240,687	240,687	240,687	240,687
Connecticut Pre-Engineering Program	262,500	262,500	0	0	249,375	249,375
Connecticut Writing Project	45,000	50,000	0	0	60,000	60,000
Resource Equity Assessments	168,061	168,064	159,661	159,661	159,661	159,661
Neighborhood Youth Centers	1,356,379	1,271,386	0	0	1,147,426	1,147,426
Longitudinal Data Systems	1,263,193	1,263,197	1,206,490	1,208,477	1,206,490	1,208,477
School Accountability	1,287,067	1,852,749	1,786,639	1,794,808	0	0
Sheff Settlement	9,010,419	20,953,473	11,861,044	12,192,038	11,861,044	12,192,038
Admin - After School Programs	180,000	0	0	0	0	0
CommPACT Schools	0	0	0	0	400,000	400,000
Parent Trust Fund Program	500,000	500,000	0	0	475,000	475,000
Regional Vocational-Technical School System	146,433,464	156,741,661	166,779,468	170,902,813	166,779,468	170,902,813
Science Program for Educational Reform Districts	454,995	455,000	0	0	0	0
Wrap Around Services	441,365	450,000	0	0	25,000	25,000
Parent Universities	487,498	487,500	0	0	0	0
School Health Coordinator Pilot	190,000	190,000	0	0	0	0
Commissioner's Network	9,231,100	17,500,000	12,800,000	12,800,000	12,800,000	12,800,000
Technical Assistance for Regional Cooperation	95,000	95,000	0	0	0	0
New or Replicated Schools	0	900,000	339,000	420,000	339,000	420,000
Bridges to Success	601,652	601,652	0	0	250,000	250,000
K-3 Reading Assessment Pilot	2,699,941	3,199,941	2,619,944	2,619,944	2,947,947	2,947,947
Talent Development	6,886,452	9,518,564	9,552,199	9,559,701	7,000,000	7,000,000
Common Core	6,403,766	6,300,000	5,985,000	5,985,000	5,985,000	5,985,000
Alternative High School and Adult Reading Incentive Program	1,200,000	1,200,000	0	0	200,000	200,000

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Special Master	1,989,643	2,116,169	1,510,361	1,010,361	1,510,361	1,010,361
School-Based Diversion Initiative	0	0	1,000,000	1,000,000	750,000	1,000,000
Other Than Payments to Local Governments						
American School For The Deaf	10,659,030	10,659,030	10,659,030	10,659,030	10,126,078	10,126,078
Regional Education Services	1,166,026	1,166,026	1,107,725	1,107,725	1,107,725	1,107,725
Family Resource Centers	7,582,414	8,051,914	8,051,914	8,051,914	8,161,914	8,161,914
Youth Service Bureau Enhancement	620,300	620,300	0	0	715,300	715,300
Child Nutrition State Match	2,354,627	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000
Health Foods Initiative	3,861,051	4,806,300	0	0	4,826,300	4,826,300
Other Than Payments to Local Governments						
Vocational Agriculture	9,485,565	10,985,565	11,017,600	11,017,600	11,017,600	11,017,600
Transportation of School Children	24,884,748	24,884,748	24,884,748	24,884,748	24,884,748	24,884,748
Adult Education	19,983,219	21,045,036	20,635,200	20,637,392	21,035,200	21,037,392
Health and Welfare Services Pupils						
Private Schools	4,297,500	4,297,500	4,297,500	4,297,500	4,297,500	4,297,500
Education Equalization Grants	2,067,196,234	2,130,644,892	2,142,371,422	2,151,603,422	2,138,871,422	2,149,503,422
Bilingual Education	1,888,327	1,916,130	1,916,130	1,916,130	3,216,130	3,916,130
Priority School Districts	47,427,206	47,197,022	40,702,571	40,702,571	44,837,171	44,837,171
Young Parents Program	229,330	229,330	229,330	229,330	229,330	229,330
Interdistrict Cooperation	9,180,887	9,242,379	4,576,590	4,576,644	7,164,885	7,164,966
School Breakfast Program	2,296,164	2,379,962	2,379,962	2,379,962	2,379,962	2,379,962
Excess Cost - Student Based	139,805,731	139,805,731	139,805,731	139,805,731	139,805,731	139,805,731
Non-Public School Transportation	3,595,500	3,595,500	3,595,500	3,595,500	3,595,500	3,595,500
School To Work Opportunities	213,750	213,750	0	0	0	0
Youth Service Bureaus	2,929,483	2,989,268	0	0	2,989,268	2,989,268
Open Choice Program	30,488,160	38,116,736	38,796,250	43,714,700	37,396,250	40,914,700
Magnet Schools	287,171,942	293,750,025	329,604,896	327,035,401	327,214,896	324,645,401
After School Program	4,320,000	5,393,286	5,063,286	5,063,286	5,363,286	5,363,286
Nonfunctional - Change to Accruals	904,728	1,079,910	0	0	0	0
Agency Total - General Fund	2,914,995,195	3,034,407,695	3,049,106,083	3,064,923,460	3,057,306,813	3,074,107,651
Additional Funds Available						
Federal Funds	454,548,788	461,406,188	468,327,285	473,010,553	468,327,285	473,010,553
Private Contributions & Other Restricted	16,586,421	2,170,666	2,203,227	2,225,259	2,203,227	2,225,259
Agency Grand Total	3,386,130,404	3,497,984,549	3,519,636,595	3,540,159,272	3,527,837,325	3,549,343,463

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Increase Funding for Magnet Schools

Magnet Schools	0	25,578,091	0	28,330,946	0	(3,000,000)	0	(3,000,000)
Total - General Fund	0	25,578,091	0	28,330,946	0	(3,000,000)	0	(3,000,000)

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 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.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Provide funding of \$28,578,091 in FY 16 and \$31,330,946 in FY 17 for magnet schools. The additional funding allows for the expansion of 1,836 additional students in FY 16 and an additional 819 students in FY 17. Additionally, the increased funding allows for \$9.7 million in supplemental transportation to be paid to the Connecticut Regional Education Center (CREC), in FY 16 (for transportation costs incurred in FY 15) and \$3.0 million in each FY 16 and FY 17 for pre-kindergarten tuition.

Committee

Provide funding of \$25,578,091 in FY 16 and \$28,330,946 in FY 17 for magnet schools. The additional funding allows for the expansion of 1,836 additional students in FY 16 and an additional 819 students in FY 17. Additionally, the increased funding allows for \$9.7 million in supplemental transportation to be paid to the Connecticut Regional Education Center (CREC), in FY 16 (for transportation costs incurred in FY 15). The funding provided does not include \$3.0 million for Pre-K tuition.

Increase Funding for State Charter Schools

Education Equalization Grants	0	4,726,530	0	6,458,530	0	(7,700,000)	0	(13,200,000)
Total - General Fund	0	4,726,530	0	6,458,530	0	(7,700,000)	0	(13,200,000)

Background

In FY 15 the number of state funded charter school seats totaled approximately 8,177, across 21 schools. The state provides a grant of \$11,000 per student to each state funded charter school.

Governor

Provide funding of \$12,426,530 in FY 16 and \$19,658,530 in FY 17 to expand charter school seats. The increased funding is anticipated to fund approximately 1,235 additional seats in FY 16 and an additional 612 seats in FY 17, for a total of approximately 1,847 over the biennium. Additionally, the new funding will allow for two new schools to open: The Stamford Charter School for Excellence and Capital Prep Harbor School in Bridgeport.

Committee

Provide funding of \$4,726,530 in FY 16 and \$6,458,530 in FY 17 to solely meet grade expansion and refill existing seats at state charter schools.

Increase Funding for Open Choice

Open Choice Program	0	(720,486)	0	2,797,964	0	(1,400,000)	0	(2,800,000)
Total - General Fund	0	(720,486)	0	2,797,964	0	(1,400,000)	0	(2,800,000)

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. There are approximately 2,800 students participating in the Open Choice program, statewide.

Grants for Open Choice are based on the number of students participating:

- \$3,000 per student if the number of Open Choice students is less than 2% of the total population of the receiving district;
- \$4,000 if the number of Open Choice students is greater than or equal to 2% but less than 3% of the total population of the receiving district;
- \$6,000 if the number of Open Choice students is greater or equal to 3% of the total population of the receiving district;
- \$6,000 if enrollment is greater than 4,000 and has increased the number of students by 50%;
- \$8,000 if the number of Open Choice students is greater than or equal to 4% of total population of the receiving districts.

Governor

Provide funding of \$679,514 in FY 16 and \$5,597,964 in FY 17 to increase the number of Open Choice seats, by 500 seats in FY 16 and an additional 400 seats in FY 17, for a total of approximately 900 over the biennium.

Committee

Reduce funding by \$720,486 in FY 16 and increase funding by \$2,797,964 in FY 17 to accurately reflect the number of students participating in the Open Choice program.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Sheff Settlement Funds

Sheff Settlement	0	(9,203,473)	0	(8,903,473)	0	0	0	0
Magnet Schools	0	9,203,473	0	8,903,473	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Sheff Settlement account allows the state to achieve the goals set forth in the court order and stipulation for Sheff v. O'Neill. Funds are spent to increase the participation of Hartford minority students in reduced isolation educational settings as defined by the agreement. The agreement allows the state to utilize the following programs to meet the goals outlined in the stipulation: Interdistrict Magnet Schools, CT State Technical Schools, Charter Schools, Open Choice, Regional Vocational-Agricultural programs, and Interdistrict Cooperative grants.

Governor

Transfer funding of \$9,203,473 in FY 16 and \$8,903,473 in FY 17 from the Sheff Settlement account to the Magnet School account to fund additional Magnet School seats.

Committee

Same as Governor

Provide Adjustments for Formula-Based Grants

Transportation of School Children	0	66,115,252	0	69,115,252	0	0	0	0
Adult Education	0	2,344,800	0	2,642,608	0	0	0	0
Health and Welfare Services Pupils Private Schools	0	2,002,500	0	2,102,500	0	0	0	0
Excess Cost - Student Based	0	51,194,269	0	59,194,269	0	0	0	0
Non-Public School Transportation	0	1,204,500	0	1,304,500	0	0	0	0
Total - General Fund	0	122,861,321	0	134,359,129	0	0	0	0

Governor

Provide funding of \$122,861,321 million in FY 16 and \$134,359,129 million in FY 17 to fund various formula-based grants.

Committee

Same as Governor

Increase Funding and Position Count for JM Wright

Regional Vocational-Technical School System	21	1,466,234	30	3,516,042	0	0	0	0
Total - General Fund	21	1,466,234	30	3,516,042	0	0	0	0

Governor

Provide funding of \$1,466,234 in FY 16 and \$3,516,042 in FY 17 to increase funding for JM Wright Technical High School in Stamford.

- For FY 16, total enrollment at the school is expected to grow by approximately 150 new students as this year's freshman class transitions to their sophomore year and a new freshman class is accepted. The school will require approximately 21 new full-time positions and 5 new part-time positions at an approximate cost of \$1.25 million. Additionally \$200,000 is required for additional educational supplies, textbooks, and equipment.
- For FY 17, total enrollment at the school is expected to grow by another 150 students (bringing total enrollment to 450). Nine additional positions and equipment are required in FY 17, at an approximate total cost of \$3.5 million, for the two new cohorts of students.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Funding for the Special Master

Special Master	0	(500,000)	0	(1,000,000)	0	0	0	0
Total - General Fund	0	(500,000)	0	(1,000,000)	0	0	0	0

Background

Special Master funds have supported the work of Windham Public Schools and New London Public Schools, both of which have required additional resources in order to develop and execute their Strategic Operating Plans.

The Special Master is appointed by the State Board of Education (SBE) to collaborate with the board of education and school superintendent of a low-performing school district to (1) implement the district's improvement plan developed under the state education accountability law; (2) manage and allocate the district's federal, state, and local funds; and (3) report regularly to the SBE on the (a) district's progress in implementing its improvement plan and (b) effectiveness of its school board and superintendent. Appointments last for one year unless extended by SBE.

Governor

Reduce funding by \$500,000 in FY 16 and \$1.0 million in FY 17 for the Special Master account. Funding is reduced to reflect Windham's exit from special master oversight and New London's progression towards exiting oversight.

Committee

Same as Governor

Reduce Funding for Local Charter Schools

New or Replicated Schools	0	(561,000)	0	(480,000)	0	0	0	0
Total - General Fund	0	(561,000)	0	(480,000)	0	0	0	0

Background

Charter schools are authorized by the State Board of Education. Local charter schools are primarily funded by local or regional boards of education. 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. Currently, there is only one local charter school, the Elm City Montessori School in New Haven, which opened during the 2014-2015 school year, and enrolls 70 students.

Governor

Reduce funding by \$561,000 in FY 16 and \$480,000 in FY 17 as there are no additional local charter schools planned to be opened at this time.

Committee

Same as Governor

Annualize Previous Year Partial Funding

Personal Services	0	188,870	0	192,092	0	0	0	0
Regional Vocational-Technical School System	0	830,049	0	844,207	0	0	0	0
Total - General Fund	0	1,018,919	0	1,036,299	0	0	0	0

Background

Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.

Governor

Provide funding of \$1,018,919 in FY 16 and \$1,036,299 in FY 17 to reflect full year funding for additional positions that were originally included in FY 15, in Personal Services and Regional-Vocational Technical Schools.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	950,195	0	1,115,245	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	0	82,385	0	95,292	0	0	0	0
Longitudinal Data Systems	0	6,452	0	8,439	0	0	0	0
School Accountability	0	26,527	0	34,696	0	0	0	0
Sheff Settlement	0	111,044	0	142,038	0	0	0	0
Regional Vocational-Technical School System	0	7,741,524	0	9,800,903	0	0	0	0
Talent Development	0	33,635	0	41,137	0	0	0	0
Total - General Fund	0	8,951,762	0	11,237,750	0	0	0	0

Governor

Provide funding of \$8,951,762 in FY 16 and \$11,237,750 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Committee

Same as Governor

Eliminate MBR Aid to Bridgeport

Education Equalization Grants	0	(700,000)	0	(700,000)	0	0	0	0
Total - General Fund	0	(700,000)	0	(700,000)	0	0	0	0

Background

In FY 15 Bridgeport's ECS grant was increased by \$700,000 to assist the city in meeting their minimum budget requirement (MBR). The additional funding went to the city, rather than the Board of Education.

Governor

Reducing funding by \$700,000 in both FY 16 and FY 17 to eliminate this one-time payment to the City of Bridgeport.

Committee

Same as Governor

Fund Vocational-Agriculture at Required Statutory Level

Vocational Agriculture	0	32,035	0	32,035	0	0	0	0
Total - General Fund	0	32,035	0	32,035	0	0	0	0

Background

The Vocational-Agriculture schools provide training for students planning a career in agriculture fields, including aquaculture and marine related employment. The State Board of Education has approved regional vocational agriculture centers in 19 comprehensive high schools throughout the state. The program prepares students for entry-level employment or higher education in these fields.

Governor

Provide funding of \$32,035 in both FY 16 and FY 17 to reflect current enrollments in the program.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Increase the Administrative Portion of Various Grants

Adult Education	0	10,164	0	12,356	0	0	0	0
Interdistrict Cooperation	0	2,802	0	2,910	0	0	0	0
Total - General Fund	0	12,966	0	15,266	0	0	0	0

Background

The administrative set-aside for Adult Education is defined in statute; CGS 10-73c allows for not more than 5% of the appropriation to be used for administration. The administrative set-aside for Interdistrict is defined in statute and bears no relationship to whether or not programs are Sheff or NonSheff. CGS 10-74d(c) allows for up to 1% of the appropriation to be used for administrative purposes.

Governor

Provide funding of \$12,966 in FY 16 and \$15,266 in FY 17 to fund the administrative portions of the Adult Education and the Interdistrict Cooperation grant.

Committee

Same as Governor

Apply Inflationary Increases

Other Expenses	0	75,808	0	172,408	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	0	1,448	0	3,293	0	0	0	0
Longitudinal Data Systems	0	26,435	0	60,128	0	0	0	0
School Accountability	0	11,717	0	26,653	0	0	0	0
Sheff Settlement	0	7,824	0	17,797	0	0	0	0
Regional Vocational-Technical School System	0	615,159	0	1,365,603	0	0	0	0
Talent Development	0	1,451	0	3,301	0	0	0	0
Common Core	0	12,957	0	29,473	0	0	0	0
Total - General Fund	0	752,799	0	1,678,656	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts by \$752,799 in FY 16 and an additional \$925,857 in FY 17 (for a cumulative total of \$1,678,656 in the second year) to reflect inflationary increases.

Committee

Same as Governor

Policy Revisions

Eliminate and Reduce Various Educational Programs

Leadership, Education, Athletics in Partnership (LEAP)	0	0	0	0	0	690,413	0	690,413
Connecticut Pre-Engineering Program	0	0	0	0	0	262,500	0	262,500
Connecticut Writing Project	0	12,500	0	12,500	0	60,000	0	60,000
Neighborhood Youth Centers	0	0	0	0	0	1,207,817	0	1,207,817
Parent Trust Fund Program	0	0	0	0	0	475,000	0	475,000
Science Program for Educational Reform Districts	0	(432,250)	0	(432,250)	0	0	0	0
Wrap Around Services	0	(427,500)	0	(427,500)	0	0	0	0
Parent Universities	0	(463,125)	0	(463,125)	0	0	0	0

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
School Health Coordinator Pilot	0	(180,500)	0	(180,500)	0	0	0	0
Technical Assistance for Regional Cooperation	0	(90,250)	0	(90,250)	0	0	0	0
Bridges to Success	0	(321,570)	0	(321,570)	0	250,000	0	250,000
Alternative High School and Adult Reading Incentive Program	0	(940,000)	0	(940,000)	0	200,000	0	200,000
School To Work Opportunities	0	(213,750)	0	(213,750)	0	0	0	0
Total - General Fund	0	(3,056,445)	0	(3,056,445)	0	3,145,730	0	3,145,730

Background

- The Leadership, Education, and Athletics in Partnership (LEAP) Program is a model mentoring program which matches children, ages 7-14, from high poverty urban neighborhoods in the City of New Haven with trained high school and college student counselors. LEAP provides programs and services to help children develop their academic skills, self-esteem, improve their ability to succeed in school, and to be involved in their community. LEAP also provides its college and high school counselors with opportunities to teach and mentor children, and offers them training and other experiences to develop their leadership skills and refine their career goals.
- The Connecticut Pre-Engineering Program, Inc. (CPEP) provides programs that motivate traditionally underrepresented minority students from urban districts to choose careers in mathematics, science, engineering and technology. When prepared at the precollege level, these students will have the opportunity to major in these fields in college and later assume positions in related careers.
- The Connecticut Writing Project (CWP) at Fairfield University provides opportunities for growth and professional development for teachers in the areas of reading and writing.
- The Neighborhood Youth Center Program is composed of two initiatives. One is the Boys & Girls Clubs Program funded at \$1,000,000. The purpose of the Boys & Girls Clubs Program is to continue to expand and provide safe haven programming to the youth of Connecticut through the addition of staff, services and innovative programming at the 16 Boys & Girls Clubs across Connecticut. This program requires a 100% cash match from the clubs. The second initiative is the Neighborhood Youth Center State Grant Program which supports specific local initiatives to increase positive experiences for youth ages 12 through 18 years in high need neighborhoods, primarily in New Haven. This program requires a 50% cash or in-kind match. The Neighborhood Youth Center Program provides funds to support neighborhood youth centers in Connecticut's seven largest cities--Bridgeport, Hartford, New Britain, New Haven, Norwalk, Stamford and Waterbury. The centers primarily serve children and youth ages 12-17 years.
- The Parent Trust fund is a family involved initiative focused on training parents in civic leadership skills to improve the health, safety and learning of children. The agency administers the program through the State Education and Resource Center (SERC).
- The Science Program for Education Reform Districts supports Reform Districts for the purpose of improving student academic performance in science, science literacy and science numeracy in kindergarten to grade 8.
- The Wraparound Services Grant program provides for the Commissioner of Education to establish a Wraparound Services Grant program that awards grants to educational reform districts, as defined in section 10-262u, for social-emotional behavioral supports, family involvement and support, student engagement, physical health and wellness, and social work and case management.
- Parent Universities assist local and regional boards of education to collaborate with parents to establish Parent Academies focused on enhancing the capacity of parents to support learning at home as well as at school.
- The School Health Coordinator Pilot is a state-funded grant to provide funding for two Educational Reform Districts to engage the services of Coordinated School Health (CSH) Directors to lead the implementation of a districtwide coordinated approach to school health and address policies that reduce childhood obesity. This also provides incentive grants for school districts to regionalize goods and services.
- Bridges to Success is a program providing a bridge between high school and college for students who are considered to be at risk.
- The Early Literacy Pilot Study (assessment pilot), established July 2011, studied the impact of using an alternative reading assessment system in Grades K-3. Participating schools used Wireless Generation (now Amplify) mCLASS:Reading 3D (DIBELS Next and Text Reading Comprehension) as the alternative assessment system, which has purportedly reduced the achievement gap in several states with its teacher-friendly model and research-based intervention strategies. The primary purpose of the assessment pilot was to compare the results of the alternative assessment system to the current reading assessment, the Developmental Reading Assessment Second Edition (DRA2), and to ensure best practice in reading assessment and intervention.
- The School to Work Opportunities grant is utilized to support Connecticut Career Certificate programs in collaboration with the state Departments of Education, Labor, Higher Education, and Economic Development. The state grant allows the fostering of curriculum, in support of training, employment and quality jobs consistent with Connecticut's economic goals. This assistance provides school to career related activities and curricular elements leading to defined career cluster pathways in CT public secondary schools, Connecticut technical schools, and institutions of higher education. Major emphasis is for priority school districts in encouraging student preparation leading to high demand areas defined by the Department of Labor and Economic

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Development. Student participation in these programs coupled with structured work-based opportunities and academic skill proficiency provides for attainment of the Connecticut Career Certificate. The appropriation supports work-based learning experiences, program evaluation and student assessment that are integral factors in determining student preparedness for higher education and the workforce.

Governor

Reduce funding by \$6,202,175 in both FY 16 and FY 17 associated with the elimination of various education related programs.

Committee

Reduce funding by \$3,058,945 in both FY 16 and FY 17 associated with the elimination and reduction of various education related programs.

Provide funding of \$60,000 in FY 16 and FY 17 for the CT Writing Project, \$20,000 for the Central Connecticut writing project, and \$40,000 for the Fairfield writing project.

Adjust Priority School District Grants

Priority School Districts	0	0	0	0	0	6,494,451	0	6,494,451
Total - General Fund	0	0	0	0	0	6,494,451	0	6,494,451

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 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/Summer School. There are currently 15 Priority School Districts.

Governor

Reduce funding by \$6,494,451 in both FY 16 and FY 17 to eliminate the Extended Day School Hours and School Accountability/Summer School sub-grants of the Priority School District account.

Committee

Funding for Priority School District grants is restored.

Restore Funding for Youth Service Bureaus

Youth Service Bureau Enhancement	0	95,000	0	95,000	0	715,300	0	715,300
Youth Service Bureaus	0	0	0	0	0	2,989,268	0	2,989,268
Total - General Fund	0	95,000	0	95,000	0	3,704,568	0	3,704,568

Background

The purpose of the Youth Service Bureaus Program, funded under the State Department of Education (SDE), is to assist municipalities, and private youth serving agencies designated to act as agents for such municipalities, in establishing, maintaining, or expanding Youth Service Bureaus. Direct services provided by Youth Service Bureaus may include, among others:

- Individual and group counseling,
- Parent training and family therapy,
- Work placement and employment counseling,
- Alternative and special educational opportunities,
- Diversion from juvenile justice services, and
- Preventive programs including youth pregnancy, youth suicide, violence, alcohol and drug prevention.

There are 99 Youth Service Bureaus, serving 126 towns, participating in the SDE Youth Service Bureaus Program.

Governor

- Eliminate the Youth Service Bureau Enhancement grant, totaling \$620,300 in both FY 16 and FY 17.
- Reduce the Youth Service Bureau Grant by \$689,268 in both FY 16 and FY 17.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

- Transfer Youth Service Bureaus Program funding of \$2.3 million in both FY 16 and FY 17 from the State Department of Education to the Department of Children and Families.

Committee

Funding for Youth Service Bureaus is restored. Any region that does not currently have a Juvenile Review Board, must establish one, using youth service bureau funding.

Additionally, \$95,000 in both FY 16 and FY 17 is provided for the Bridge Family Center (\$40,000) for early childhood services, East Hartford Adventure Plus (\$30,000), and Virtuosi Orchestra in New Britain (\$25,000).

Reduce Funding for the Commissioner's Network

Commissioner's Network	0	(4,700,000)	0	(4,700,000)	0	0	0	0
Total - General Fund	0	(4,700,000)	0	(4,700,000)	0	0	0	0

Background

Sections 19-22 of PA 12-116, AAC Education Reform, established the Commissioner's Network. The Commissioner's Network may support turnaround schools, teacher and leader compensation related to low performing schools, and coordination of family services to low performing schools.

Governor

Reduce funding by \$4.7 million in both FY 16 and FY 17 associated with the Commissioner's Network. The reduced funding could impact the amount participating schools currently receive, as well as the total number of schools overall.

Committee

Same as Governor

Adjust Health Foods Initiative

Health Foods Initiative	0	20,000	0	20,000	0	4,826,300	0	4,826,300
Total - General Fund	0	20,000	0	20,000	0	4,826,300	0	4,826,300

Background

The Health Foods Initiative is a grant program providing a per meal reimbursement of \$.10 to participating schools. In FY 14 the program reimbursed 38.6 million meals at 279 participating schools.

Governor

Reduce funding by \$4,806,300 in both FY 16 and FY 17 associated with the elimination of the Health Foods Initiative.

Committee

Restore funding for the Health Foods Initiative and add an additional \$20,000 in both FY 16 and FY 17 for the Growing Great Schools program.

Extend the Cap on Various Statutory Formula Grants

Transportation of School Children	0	(66,115,252)	0	(69,115,252)	0	0	0	0
Adult Education	0	(2,344,800)	0	(2,642,608)	0	0	0	0
Health and Welfare Services Pupils Private Schools	0	(2,002,500)	0	(2,102,500)	0	0	0	0
Excess Cost - Student Based	0	(51,194,269)	0	(59,194,269)	0	0	0	0
Non-Public School Transportation	0	(1,204,500)	0	(1,304,500)	0	0	0	0
Total - General Fund	0	(122,861,321)	0	(134,359,129)	0	0	0	0

Background

Various formulaic grants are established within statute, and these same grants can also be capped within statute. If the 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, from FY 10 to FY 15 the grants were once again capped.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Reduce funding by \$122,861,321 million in FY 16 and \$134,359,129 million in FY 17 to reflect an extension of caps on various statutory formula grants for FY 16 and FY 17.

Committee

Same as Governor

Eliminate Various Earmarks

K-3 Reading Assessment Pilot	0	(20,000)	0	(20,000)	0	400,000	0	400,000
Adult Education	0	(20,000)	0	(20,000)	0	400,000	0	400,000
Interdistrict Cooperation	0	(42,000)	0	(42,000)	0	50,000	0	50,000
After School Program	0	(30,000)	0	(30,000)	0	300,000	0	300,000
Total - General Fund	0	(112,000)	0	(112,000)	0	1,150,000	0	1,150,000

Governor

Reduce funding by \$1,262,000 in both FY 16 and FY 17 associated with the elimination of various earmarks, including the following:

- \$420,000 for the Adult Education Pilot Program in Manchester, Meriden and New Haven;
- \$92,000 for Interdistrict Cooperation associated with the Sound School in New Haven;
- \$30,000 for the After School Program associated with the Queen Ann Nzinga program in Plainville,
- \$300,000 for the After School Program associated with a 5 week summer school pilot program;
- \$420,000 for the K-3 Reading Assessment pilot.

Committee

Reduce funding by \$112,000 in both FY 16 and FY 17 associated with the reduction of various earmarks, including the following:

- \$20,000 for the Adult Education Pilot Program in Manchester, Meriden and New Haven;
- \$42,000 for Interdistrict Cooperation associated with the Sound School in New Haven;
- \$5,000 for the After School Program associated with the Queen Ann Nzinga program in Plainville,
- \$25,000 for the After School Program associated with a 5 week summer school pilot program;
- \$20,000 for the K-3 Reading Assessment pilot.
- Funding for Solar Youth is maintained at FY15 levels.

Adjust Development of Mastery Exams to Reflect Savings

Development of Mastery Exams Grades 4, 6, and 8	0	(1,000,000)	0	(1,000,000)	0	0	0	0
Total - General Fund	0	(1,000,000)	0	(1,000,000)	0	0	0	0

Background

Testing and scoring of statewide exams as required by No Child Left Behind are funded from the Development of Mastery Exams account. The Connecticut Master Test (CMT) is administered to students in grades 3 to 8 and the Connecticut Academic Performance Test (CAPT) is administered to 10th graders. Approximately 15,000 additional special education and bilingual education students are now being assessed state-wide. Language arts/reading, mathematics and science are tested. Contract -funding is provided for outside professional services.

Governor

Reduce funding by \$1.0 million in both FY 16 and FY 17 to account for savings as a result of the new Smarter Balanced Assessments.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding For Second Chance Society Initiatives

School-Based Diversion Initiative	0	750,000	0	1,000,000	0	(250,000)	0	0
Total - General Fund	0	750,000	0	1,000,000	0	(250,000)	0	0

Background

The Governor's proposed Second Chance Society initiatives include reducing or eliminating mandatory minimum sentences for nonviolent drug offenses, creating an expedited parole process, and reducing possession of narcotics to a misdemeanor. Funding is provided in the Department of Correction, State Department of Education, Department of Housing, Department of Mental Health and Addiction Services, Department of Labor and the Office of Policy and Management related to providing or managing additional services related to these initiatives. Additionally, funding is reduced in the Department of Correction related to a reduction in the prison population.

Governor

Provide funding of \$1.0 million in both FY 16 and FY 17 to allow for the expansion of the Second Chance Society Initiatives. The intent of the program is to reduce rates of in-school arrests, expulsions, and out-of-school arrests, to reach a total of three to four schools in six districts per year, for a total of 18-24 schools per year.

Committee

Provide funding of \$750,000 in FY 16 and \$1.0 million in FY 17 to allow for the expansion of the Second Chance Society Initiatives. The intent of the program is to reduce rates of in-school arrests, expulsions, and out-of-school arrests, to reach a total of three to four schools in six districts per year, for a total of 18-24 schools per year.

Adjust Funding for Non-Sheff Interdistrict Grants

Interdistrict Cooperation	0	(2,038,296)	0	(2,038,323)	0	2,538,295	0	2,538,322
Total - General Fund	0	(2,038,296)	0	(2,038,323)	0	2,538,295	0	2,538,322

Background

The Interdistrict Cooperative Program serves elementary and secondary students in prekindergarten through Grade 12. This competitive grant program funds interdistrict programs designed to promote a greater understanding and appreciation of cultural diversity and to advance student achievement through these activities. 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. Grant awards are based on the number of students involved, the number of face-to-face meetings between students, and the quality of the interaction and student experiences.

Governor

Reduce funding by \$4,576,591 in both FY 16 and FY 17 to reflect the elimination of non-Sheff interdistrict grants.

Committee

Reduce funding by \$2,038,296 in both FY 16 and FY 17 to reflect the reduction of non-Sheff interdistrict grants. Funding of \$500,000 is maintained in FY 16 and FY 17 for Non-Sheff Interdistrict grants, including \$100,000 for Project Oceanology.

Increase FY 17 Funding for Charter Schools

Education Equalization Grants	0	0	0	2,000,000	0	0	0	0
Total - General Fund	0	0	0	2,000,000	0	0	0	0

Governor

Provide funding of \$2.0 million in FY 17 to increase funding for additional charter school seats. The \$2.0 million in additional funding will help to fund the projected 612 new seats in FY 17.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Extend Limits on Magnet School Growth

Magnet Schools	0	(1,926,693)	0	(6,949,043)	0	0	0	0
Total - General Fund	0	(1,926,693)	0	(6,949,043)	0	0	0	0

Background

Section 89 of PA 14-217 permits SDE to limit payment to an interdistrict magnet school to an amount the school was eligible to receive based on its enrollment level on October 1, 2013. It permits additional funding for additional students enrolling after October 1 based on priorities the act establishes. This means student enrollment increases after October 1 will not automatically increase student funding.

The act requires SDE to prioritize additional magnet school funding in the following order:

1. increases in enrollment for a school adding planned new grade levels;
2. increases in enrollment for a school moving into a permanent facility for the school year starting July 1, 2014;
3. increases in enrollment for a school to ensure compliance with the state magnet school law's requirements for racial and economic diversity, special curriculum, and at least a half-time educational program; and
4. new enrollments for a new magnet school starting operation on or after July 1, 2014, to help meet the 2013 *Sheff* stipulation.

Governor

Reduce funding by \$1,926,693 in FY 16 and \$6,949,043 in FY 17 to extend the limits on magnet school growth.

Committee

Same as Governor

Eliminate School Accountability

School Accountability	0	(1,786,639)	0	(1,794,808)	0	(1,786,639)	0	(1,794,808)
Total - General Fund	0	(1,786,639)	0	(1,794,808)	0	(1,786,639)	0	(1,794,808)

Background

School Accountability provides funding for the implementation of a new accountability system to raise academic achievement. Funding is used to work with schools that are not making Adequate Yearly Progress per the No Child Left Behind law.

Committee

Funding for School Accountability is eliminated in FY 16 and FY 17.

Reduce Funding for Talent Development

Talent Development	0	(2,552,199)	0	(2,559,701)	0	(2,552,199)	0	(2,559,701)
Total - General Fund	0	(2,552,199)	0	(2,559,701)	0	(2,552,199)	0	(2,559,701)

Background

The Talent Development Account is used to develop and deploy talent management and human capital development strategies to districts and schools state-wide so that the most effective educators are in every school and classroom and all students are prepared for college, career and life. Programs supported by this account, include: professional learning for teachers, website development, teacher evaluation system, and technical assistance for educators.

Committee

Reduce funding for Talent Development by \$2,552,199 in FY 16 and \$2,559,701 in FY 17.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Various Accounts by 5%

Development of Mastery Exams Grades 4, 6, and 8	0	(851,210)	0	(851,855)	0	(851,210)	0	(851,855)
Connecticut Pre-Engineering Program	0	(13,125)	0	(13,125)	0	(13,125)	0	(13,125)
Neighborhood Youth Centers	0	(60,391)	0	(60,391)	0	(60,391)	0	(60,391)
K-3 Reading Assessment Pilot	0	(151,997)	0	(151,997)	0	(151,997)	0	(151,997)
American School For The Deaf	0	(532,952)	0	(532,952)	0	(532,952)	0	(532,952)
Priority School Districts	0	(2,359,851)	0	(2,359,851)	0	(2,359,851)	0	(2,359,851)
Total - General Fund	0	(3,969,526)	0	(3,970,171)	0	(3,969,526)	0	(3,970,171)

Committee

Reduce funding by \$3,969,526 in FY 16 and \$3,970,171 in FY 17 to reflect a 5% reduction in various accounts.

Provide Funding for New Haven Reads

K-3 Reading Assessment Pilot	0	80,000	0	80,000	0	80,000	0	80,000
Total - General Fund	0	80,000	0	80,000	0	80,000	0	80,000

Committee

Provide funding of \$80,000 in both FY 16 and FY 17 for New Haven Reads.

Provide Additional Funding for Personal Services

Personal Services	3	124,750	3	174,500	3	124,750	3	174,500
Total - General Fund	3	124,750	3	174,500	3	124,750	3	174,500

Committee

Provide funding of \$124,750 in FY 16 and \$174,500 in FY 17, associated with three new positions: an Education Service Specialist (\$75,000), a part-time Staff Attorney starting January 1st, 2016 (\$24,875), a part-time Education Consultant, starting January 1st, 2016 (\$24,875). These costs are related to expanded requirements for the State Department of Education (SDE) included in HB 6186 and SB 1058.

Transfer Funding for Surrogate Parents

Other Expenses	0	150,000	0	150,000	0	150,000	0	150,000
Total - General Fund	0	150,000	0	150,000	0	150,000	0	150,000

Committee

Transfer funding of \$150,000 in both FY 16 and FY 17, from the Department of Children and Families, to extend surrogate parent requirements to a number of additional children.

Provide Funding for Magnet Tuition Cap

Magnet Schools	0	610,000	0	610,000	0	610,000	0	610,000
Total - General Fund	0	610,000	0	610,000	0	610,000	0	610,000

Committee

Provide funding of \$610,000 in both FY 16 and FY 17 for towns, in the Sheff region, sending more than 8% of their total student population to magnet schools, for which they pay tuition.

Provide Funding for a Family Resource Center

Family Resource Centers	0	110,000	0	110,000	0	110,000	0	110,000
Total - General Fund	0	110,000	0	110,000	0	110,000	0	110,000

Background

Family resource centers help communities prevent an array of childhood and adolescent problems. This is accomplished by strengthening effective family management practices and establishing a continuum of child-care and support services that children

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

and parents need. By using public school buildings, family resource centers are able to take advantage of the geographic area served by the school. All families residing in the school's attendance area are eligible for services offered by the center. The components of the family resource centers are as follows: child care; adult education; families in training; school-age child care; positive youth development/teen pregnancy prevention; support and training to home day-care providers; and resource and referral.

Committee

Provide funding of \$110,000 in both FY 16 and FY 17 for a new family resource center at the Chamberlain School in New Britain.

Provide Funding for Bilingual Education

Bilingual Education	0	1,300,000	0	2,000,000	0	1,300,000	0	2,000,000
Total - General Fund	0	1,300,000	0	2,000,000	0	1,300,000	0	2,000,000

Background

Each eligible district is entitled to receive a portion of the total amount appropriated for bilingual education, according to the ratio which the number of eligible bilingual education students in its schools bears to the total number of eligible students in the state.

Committee

Provide funding of \$1.3 million in FY 16 and \$2.0 million in FY 17, for bilingual education, for classroom training and development for teachers with more than 15 students in a classroom.

Rollout of FY 15 Rescissions

Development of Mastery Exams Grades 4, 6, and 8	0	(944,306)	0	(944,306)	0	0	0	0
Leadership, Education, Athletics in Partnership (LEAP)	0	(36,337)	0	(36,337)	0	0	0	0
Connecticut Writing Project	0	(2,500)	0	(2,500)	0	0	0	0
Resource Equity Assessments	0	(8,403)	0	(8,403)	0	0	0	0
Neighborhood Youth Centers	0	(63,569)	0	(63,569)	0	0	0	0
Longitudinal Data Systems	0	(63,159)	0	(63,159)	0	0	0	0
School Accountability	0	(92,637)	0	(92,637)	0	0	0	0
Parent Trust Fund Program	0	(25,000)	0	(25,000)	0	0	0	0
Science Program for Educational Reform Districts	0	(22,750)	0	(22,750)	0	0	0	0
Wrap Around Services	0	(22,500)	0	(22,500)	0	0	0	0
Parent Universities	0	(24,375)	0	(24,375)	0	0	0	0
School Health Coordinator Pilot	0	(9,500)	0	(9,500)	0	0	0	0
Technical Assistance for Regional Cooperation	0	(4,750)	0	(4,750)	0	0	0	0
Bridges to Success	0	(30,082)	0	(30,082)	0	0	0	0
K-3 Reading Assessment Pilot	0	(159,997)	0	(159,997)	0	0	0	0
Common Core	0	(315,000)	0	(315,000)	0	0	0	0
Alternative High School and Adult Reading Incentive Program	0	(60,000)	0	(60,000)	0	0	0	0
Special Master	0	(105,808)	0	(105,808)	0	0	0	0
Regional Education Services	0	(58,301)	0	(58,301)	0	0	0	0
Total - General Fund	0	(2,048,974)	0	(2,048,974)	0	0	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$2,048,974 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Committee

Same as Governor

Provide Funding for iCARE

Wrap Around Services	0	25,000	0	25,000	0	25,000	0	25,000
Total - General Fund	0	25,000	0	25,000	0	25,000	0	25,000

Committee

Provide funding of \$25,000 in both FY 16 and FY 17 for iCARE in Middletown.

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(1,079,910)	0	(1,079,910)	0	0	0	0
Total - General Fund	0	(1,079,910)	0	(1,079,910)	0	0	0	0

Governor

Reduce funding by \$1,079,910 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Committee

Same as Governor

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

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).

Committee

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(75,808)	0	(172,408)	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	0	(1,448)	0	(3,293)	0	0	0	0
Longitudinal Data Systems	0	(26,435)	0	(60,128)	0	0	0	0
School Accountability	0	(11,717)	0	(26,653)	0	0	0	0
Sheff Settlement	0	(7,824)	0	(17,797)	0	0	0	0
Regional Vocational-Technical School System	0	(615,159)	0	(1,365,603)	0	0	0	0
Talent Development	0	(1,451)	0	(3,301)	0	0	0	0
Common Core	0	(12,957)	0	(29,473)	0	0	0	0
Total - General Fund	0	(752,799)	0	(1,678,656)	0	0	0	0

Governor

Reduce various accounts by \$752,799 in FY 16 and \$1,678,656 in FY 17 to reflect the elimination of inflationary increases.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Additional ECS Funding

Education Equalization Grants	0	3,700,000	0	10,600,000	0	3,700,000	0	10,600,000
Total - General Fund	0	3,700,000	0	10,600,000	0	3,700,000	0	10,600,000

Committee

Increase funding by \$3.7 million in FY 16 and \$10.6 million in FY 17 for ECS for underfunded municipalities.

Provide Funding to Phase in Full-Day Kindergarten

Education Equalization Grants	0	500,000	0	500,000	0	500,000	0	500,000
Total - General Fund	0	500,000	0	500,000	0	500,000	0	500,000

Committee

Provide funding of \$500,000 in both FY 16 and FY 17 to assist any alliance district that does not currently have full-day kindergarten, to implement it.

Provide Funding for CommPACT Schools

CommPACT Schools	0	400,000	0	400,000	0	400,000	0	400,000
Total - General Fund	0	400,000	0	400,000	0	400,000	0	400,000

Committee

Provide funding of \$400,000 in both FY 16 and FY 17 for CommPACT schools.

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	1,779	3,034,407,695	1,779	3,034,407,695	0	0	0	0
Current Services	21	162,919,171	30	187,282,617	0	(12,100,000)	0	(19,000,000)
Policy Revisions	3	(140,020,053)	3	(147,582,661)	3	20,300,730	3	28,184,191
Total Recommended - GF	1,803	3,057,306,813	1,812	3,074,107,651	3	8,200,730	3	9,184,191

Office of Early Childhood OEC64800

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	31	109	116	116	116	116

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Personal Services	2,426,128	6,648,427	8,785,880	8,876,246	8,785,880	8,876,246
Other Expenses	422,180	8,649,093	349,943	349,943	349,943	349,943
Equipment	0	1	0	0	0	0
Other Current Expenses						
Children's Trust Fund	11,671,218	11,671,218	10,232,306	10,232,306	11,115,157	11,115,157
Early Childhood Program	6,747,998	11,235,264	10,609,270	10,609,270	11,191,021	11,191,021
Early Intervention	0	0	24,686,804	24,686,804	39,186,804	24,686,804
Early Childhood Advisory Cabinet	0	15,000	0	0	0	0
Community Plans for Early Childhood	599,982	750,000	0	0	712,500	712,500
Improving Early Literacy	150,000	150,000	0	0	142,500	142,500
Child Care Services	17,296,986	19,422,345	18,614,289	18,614,289	19,381,942	19,381,942
Evenstart	475,000	475,000	451,250	451,250	451,250	451,250
Other Than Payments to Local Governments						
Head Start Services	2,610,743	2,710,743	5,630,593	5,630,593	5,630,593	5,630,593
Head Start Enhancement	1,684,350	1,734,350	0	0	0	0
Child Care Services-TANF/CCDBG	0	116,717,658	125,816,808	127,016,808	120,816,808	122,016,808
Child Care Quality Enhancements	3,078,575	3,259,170	3,098,212	3,098,212	3,148,212	3,148,212
Head Start - Early Childhood Link	2,090,000	2,090,000	0	0	720,000	720,000
Early Head Start-Child Care Partnership	0	0	1,300,000	1,300,000	1,300,000	1,300,000
Other Than Payments to Local Governments						
School Readiness Quality Enhancement	2,160,408	5,195,645	4,935,863	4,935,863	4,676,081	4,676,081
School Readiness	73,050,289	78,203,282	81,630,709	81,630,709	86,048,958	86,048,958
Nonfunctional - Change to Accruals	149,313	1,959,671	0	0	0	0
Agency Total - General Fund	124,613,170	270,886,867	296,141,927	297,432,293	313,657,649	300,448,015
Additional Funds Available						
Federal Funds	15,452,606	39264961	20,039,843	20,044,730	32,529,843	32,534,730
Agency Grand Total	140,065,776	310,151,828	316,181,770	317,477,023	346,187,492	332,982,745

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	1,449,099	0	1,537,159	0	0	0	0
Total - General Fund	0	1,449,099	0	1,537,159	0	0	0	0

Governor

Provide funding of \$1,449,099 in FY 16 and \$1,537,159 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Committee

Same as Governor

Apply Inflationary Increases

Other Expenses	0	23,041	0	52,414	0	0	0	0
Total - General Fund	0	23,041	0	52,414	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$23,041 in FY 16 and an additional \$29,373 in FY 17 (for a cumulative total of \$52,414 in the second year) to reflect inflationary increases.

Committee

Same as Governor

Provide Funding to Comply with Statutory Requirements

Early Childhood Program	0	761,195	0	761,195	0	0	0	0
Total - General Fund	0	761,195	0	761,195	0	0	0	0

Background

This is the competitive portion of the Early Childhood (School Readiness) Grant. Children, ages three and four, receive either a part-day, school-day or full-day school readiness program in school districts that have a severe need school in participating districts where 40% or more of students are in the reduced price or free lunch program. The grant floor is currently \$107,000.

Governor

Provide funding of \$761,195 in FY 16 and FY 17 to support administrative costs for grantees under the Early Childhood Program, per CGS 10-16p(g).

Committee

Same as Governor

Annualize Funding for FY 15 Pre-K Seats

Early Childhood Program	0	(1,387,189)	0	(1,387,189)	0	0	0	0
School Readiness	0	3,427,427	0	3,427,427	0	0	0	0
Total - General Fund	0	2,040,238	0	2,040,238	0	0	0	0

Background

The FY 15 Revised Budget included funding to support 1,020 additional Pre-Kindergarten spaces and a 3.9 percent increase in the full-day, full-year rate (bringing the rate from \$8,346 to \$8,670 per space). Sections 14, 84 and 85 of PA 14-39, An Act Establishing the Office of Early Childhood, Expanding Opportunities for Early Childhood Education and Concerning Dyslexia and Special Education, are related to this change.

Governor

Adjust funding by \$2,040,238 in FY 16 and FY 17 to reflect expenditure requirements for Pre-K seats funded in FY 15.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding for Collective Bargaining Agreement

Child Care Services-TANF/CCDBG	0	2,100,000	0	3,300,000	0	0	0	0
Total - General Fund	0	2,100,000	0	3,300,000	0	0	0	0

Background

PA 12-33 enabled family child care providers and Personal Care Attendants (PCAs) working in state-funded programs to collectively bargain. Section 159 of PA 14-217, the budget implementer, approved the provisions of the collective bargaining agreement between the Office of Early Childhood and the Connecticut State Employees Association (CSEA-SEIU Local 2001).

Governor

Provide funding of \$2.1 million in FY 16 and \$3.3 million in FY 17 to the Care4Kids program to meet the requirements of the collective bargaining agreement.

Committee

Same as Governor

Transfer Funding from DSS for Private Provider COLA

Child Care Quality Enhancements	0	2,000	0	2,000	0	0	0	0
Total - General Fund	0	2,000	0	2,000	0	0	0	0

Governor

Transfer funding of \$2,000 in FY 16 and FY 17 from the Department of Social Services (DSS) to reflect the COLA for private providers.

Committee

Same as Governor

Policy Revisions

Reallocate Funding to Support School Readiness Rate Increase

Early Childhood Program	0	581,751	0	581,751	0	581,751	0	581,751
Child Care Services-TANF/CCDBG	0	(5,000,000)	0	(5,000,000)	0	(5,000,000)	0	(5,000,000)
School Readiness	0	4,418,249	0	4,418,249	0	4,418,249	0	4,418,249
Total - General Fund	0	0	0	0	0	0	0	0

Background

In FY 15, the Child Care Services- TANF/CCDBG line item is estimated to lapse approximately \$5 million after a \$6 million rescission in April 2015, due to declining caseload and associated expenditures.

Committee

Transfer funding of \$5 million in both FY 16 and FY 17 from Care4Kids to support an increase in the full-day full-year school readiness rate, from \$8,670 to \$9,312.

Reduce funding for School Readiness Quality Enhancement

School Readiness Quality Enhancement	0	(259,782)	0	(259,782)	0	(259,782)	0	(259,782)
Total - General Fund	0	(259,782)	0	(259,782)	0	(259,782)	0	(259,782)

Committee

Reduce funding by \$259,782 in both FY 16 and FY 17 to reflect a 5% reduction to the School Readiness Quality Enhancement line item.

Provide Funding for Professional Development

Child Care Quality Enhancements	0	50,000	0	50,000	0	50,000	0	50,000
Total - General Fund	0	50,000	0	50,000	0	50,000	0	50,000

Committee

Provide funding of \$50,000 in both FY 16 and FY 17 to Wintonbury Early Childhood Magnet school to provide teacher training materials for professional development.

Adjust Funding for Various Programs

Early Childhood Advisory Cabinet	0	(14,250)	0	(14,250)	0	0	0	0
Community Plans for Early Childhood	0	0	0	0	0	712,500	0	712,500
Improving Early Literacy	0	0	0	0	0	142,500	0	142,500
Head Start - Early Childhood Link	0	(80,000)	0	(80,000)	0	720,000	0	720,000
Total - General Fund	0	(94,250)	0	(94,250)	0	1,575,000	0	1,575,000

Background

- The Early Childhood Advisory Cabinet advises the Office of Early Childhood (OEC) and is situated in OEC for administrative purposes only. The OEC Commissioner serves as the co-chair.
- Community Plans for Early Childhood provides matching funds to 36 partnership grants for 40 Discovery communities to support their local early childhood councils or collaboratives. Funding is matched by the Graustein Memorial Fund and Connecticut Children's Fund. FY 14 expenditures totaled approximately \$600,000. The majority of individual grant awards ranged from \$15,789 (for 62.1% of recipients) and \$31,578 (for 27.6% of recipients).
- Improving Early Literacy aims to strengthen the relationship between school- and community-based early literacy efforts and improve kindergarten transitions. The program is also supported by the Graustein Memorial Fund. In FY 14, the following six grantees received \$25,000 each: Community Foundation for Greater New Britain, Education Connecticut in Litchfield, Middlesex United Way, Community Foundation for Greater New Haven, United Community and Family Services (Norwich), and United Way of Coastal Fairfield County.
- Head Start- Early Childhood Link supported 12 providers in FY 14 with approximately \$2.3 million. The Action for Bridgeport Community Development (ABCD) Program received 50% of this funding.

Governor

Funding is reduced by \$1,669,250 in FY 16 and FY 17 to reflect the elimination of funding to the ABCD Program in Bridgeport, as well as the Early Childhood Advisory Cabinet, Improving Early Literacy, and Community Plans for Early Childhood line items.

Committee

Reduce funding by \$94,250 in both FY 16 and FY 17 to reflect the elimination of funding for the Early Childhood Advisory Cabinet and a 10% reduction to the ABCD program under Head Start- Early Childhood Link. Funding of \$855,000 is maintained for Community Plans for Early Childhood and Improving Early Literacy.

Adjust Funding for Programs Under the Children's Trust Fund

Children's Trust Fund	0	(356,061)	0	(356,061)	0	882,851	0	882,851
Total - General Fund	0	(356,061)	0	(356,061)	0	882,851	0	882,851

Background

- Help Me Grow is a prevention initiative that identifies and refers young children with behavioral health, development and psychosocial needs to community-based services. The program serves children who may not be eligible for the state's Birth to Three or Preschool Special Education programs, yet are still at risk for developmental issues.
- Family School Connection provides home visitation and support services for families of children who have been identified as having truancy, academic, and/or behavior issues. The program works to improve parenting skills, address basic needs and improve family's functioning through home visits and participation in groups.
- The Family Empowerment Program includes seven prevention programs that assist high-risk groups of parents with children of various ages. The programs are co-located in various settings where families may be addressing other issues including a substance abuse treatment center, a prison, a domestic violence shelter, a child guidance clinic, and a hospital.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Reduce funding by \$1,238,912 in FY 16 and FY 17 to reflect the elimination of the Help Me Grow, Family School Connection, and Family Empowerment programs under the Children's Trust Fund (CTF). Remaining CTF funding supports the Nurturing Families Network program.

Committee

Reduce funding by \$356,061 in both FY 16 and FY 17 to reflect a 10% reduction to programs under the Children's Trust Fund, as well as the elimination of funding associated with unidentified contracts.

Eliminate School Age Funding under Child Care Services

Child Care Services	0	(40,403)	0	(40,403)	0	767,653	0	767,653
Total - General Fund	0	(40,403)	0	(40,403)	0	767,653	0	767,653

Background

Child Care Services supports state-funded Child Day Care Centers, which serve low- to moderate-income families. The centers serve infants and toddlers, preschool age children, and school-age children. The majority of families must be working to receive child care assistance. The Child Day Care Centers also receive support under the Social Services Block Grant.

Governor

Reduce funding by \$808,056 in FY 16 and FY 17 to reflect the elimination of school age funding under the Child Care Services program. This applies to 366 spaces across approximately 22 sites.

Committee

Reduce funding by \$40,403 in both FY 16 and FY 17 to reflect a 5% reduction to Child Care Services.

Rollout FY 15 Rescissions

Children's Trust Fund	0	(200,000)	0	(200,000)	0	0	0	0
Early Childhood Advisory Cabinet	0	(750)	0	(750)	0	0	0	0
Community Plans for Early Childhood	0	(37,500)	0	(37,500)	0	0	0	0
Improving Early Literacy	0	(7,500)	0	(7,500)	0	0	0	0
Evenstart	0	(23,750)	0	(23,750)	0	0	0	0
Child Care Quality Enhancements	0	(162,958)	0	(162,958)	0	0	0	0
Head Start - Early Childhood Link	0	(104,500)	0	(104,500)	0	0	0	0
School Readiness Quality Enhancement	0	(259,782)	0	(259,782)	0	0	0	0
Total - General Fund	0	(796,740)	0	(796,740)	0	0	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding by \$796,740 in FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Committee

Same as Governor

Transfer Funding for Birth to Three Program from DDS

Personal Services	7	688,354	7	690,660	0	0	0	0
Early Intervention	0	39,186,804	0	24,686,804	0	14,500,000	0	0
Total - General Fund	7	39,875,158	7	25,377,464	0	14,500,000	0	0

Background

The Connecticut Birth to Three System assists and strengthens the capacity of families to meet the developmental and health-related needs of their infants and toddlers who have developmental delays or disabilities. The goal of the system is to ensure that all families have equal access to a coordinated program of comprehensive services and supports that foster collaborative partnerships, are family centered, occur in natural settings, recognize current best practices in early intervention, and are built upon mutual respect and choice.

Governor

Transfer funding of \$25,375,158 in FY 16 and \$25,377,464 in FY 17 to reflect the transfer of the Birth to Three program from the Department of Developmental Services (DDS). Funding supports seven staff and the overall programmatic functions of Birth to Three. It should be noted that associated Medicaid funding is transferred to the Department of Social Services (DSS).

Committee

Transfer funding of \$39,875,158 in FY 16 and \$25,377,464 in FY 17 to reflect the transfer of the Birth to Three program from the Department of Developmental Services (DDS). Funding supports seven staff and the overall programmatic functions of Birth to Three. It should be noted that in FY 17, associated Medicaid funding of \$14.5 million (reflected as \$7,250,000 due to net appropriation) is transferred to the Department of Social Services (DSS) to reflect a change in the rate structure (bundled rates to fee for service) and the transition of birth to three providers from performing providers who deliver Medicaid reimbursable services to providers who directly bill Medicaid.

Transfer Funding to New Child Care Partnership Grant

Child Care Services-TANF/CCDBG	0	(1,300,000)	0	(1,300,000)	0	0	0	0
Early Head Start-Child Care Partnership	0	1,300,000	0	1,300,000	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Background

Three Connecticut organizations (Training, Education and Manpower, Inc. (TEAM) in Derby; LULAC Head Start Inc. in New Haven; and United Way of Greater New Haven, Inc.) were awarded federal early head start Childcare Partnership funds. This funding allows each organization to receive a state child care grant for participating families who are not employed or in approved education and training program and therefore, they may not be eligible for Care4Kids. The child care grant would align with Care4Kids subsidy rates. The grant paid to the three organizations would continue as long as the child continues participation in the Early Head Start Community Partnership program until the child reaches age 3. Based on current and projected enrollment levels, the reallocation in funding will have no impact on the children being served in the Care4Kids program.

Governor

Transfer funding of \$1.3 million in FY 16 and FY 17 from the Care4Kids program to the new Early Head Start- Child Care Partnership line item.

Committee

Same as Governor

Transfer Care4Kids Contract Funding from Other Expenses

Other Expenses	0	(8,299,150)	0	(8,299,150)	0	0	0	0
Child Care Services-TANF/CCDBG	0	8,299,150	0	8,299,150	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Governor

Transfer funding of \$8,299,150 in FY 16 and FY 17 from the Other Expenses line item to the Child Care Services- TANF/CCDBG line item. Funding supports a contract with United Way to administer the Care4Kids program, as well as a contract to maintain the IT platform.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Consolidate Separate Head Start Appropriations

Head Start Services	0	2,919,850	0	2,919,850	0	0	0	0
Head Start Enhancement	0	(1,734,350)	0	(1,734,350)	0	0	0	0
Head Start - Early Childhood Link	0	(1,185,500)	0	(1,185,500)	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Background

Head Start is a child development program that serves children from birth to age five and their families. Connecticut programs are administered by community action agencies, local education agencies and other nonprofit agencies.

Governor

Consolidate funding for separate Head Start appropriations into one line item. Please note, funding for Head Start Early Childhood Link is reduced in a previous write-up.

Committee

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(23,041)	0	(52,414)	0	0	0	0
Total - General Fund	0	(23,041)	0	(52,414)	0	0	0	0

Governor

Reduce various accounts by \$23,041 in FY 16 and \$52,414 in FY 17 to reflect the elimination of inflationary increases.

Committee

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(1,959,671)	0	(1,959,671)	0	0	0	0
Total - General Fund	0	(1,959,671)	0	(1,959,671)	0	0	0	0

Governor

Reduce funding by \$1,959,671 in FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Committee

Same as Governor

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

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).

Committee

Same as Governor

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	109	270,886,867	109	270,886,867	0	0	0	0
Current Services	0	6,375,573	0	7,693,006	0	0	0	0
Policy Revisions	7	36,395,209	7	21,868,142	0	17,515,722	0	3,015,722
Total Recommended - GF	116	313,657,649	116	300,448,015	0	17,515,722	0	3,015,722

State Library CSL66000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	55	55	55	55	55	55

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Personal Services	4,875,090	5,180,303	5,374,203	5,444,676	5,374,203	5,444,676
Other Expenses	686,379	687,069	652,716	652,716	652,716	652,716
Equipment	0	1	0	0	0	0
Other Current Expenses						
State-Wide Digital Library	1,989,855	1,989,860	1,890,367	1,890,367	1,890,367	1,890,367
Interlibrary Loan Delivery Service	268,108	267,029	282,393	286,621	282,393	286,621
Legal/Legislative Library Materials	786,573	786,592	747,263	747,263	747,263	747,263
Computer Access	180,500	180,500	0	0	171,475	171,475
Other Than Payments to Local Governments						
Support Cooperating Library Service Units	332,500	332,500	0	0	190,000	190,000
Other Than Payments to Local Governments						
Grants To Public Libraries	202,365	203,569	0	0	193,391	193,391
Connecticard Payments	984,783	1,000,000	0	0	900,000	900,000
Connecticut Humanities Council	2,049,752	2,049,752	0	0	1,947,265	1,947,265
Nonfunctional - Change to Accruals	62,774	28,877	0	0	0	0
Agency Total - General Fund	12,418,679	12,706,052	8,946,942	9,021,643	12,349,073	12,423,774
Additional Funds Available						
Federal Funds	2,141,923	2,184,760	2,228,454	2,273,024	2,228,454	2,273,024
Private Contributions & Other Restricted	1,113,456	1,135,722	1,158,437	1,181,604	1,158,437	1,181,604
Agency Grand Total	15,674,058	16,026,534	12,333,833	12,476,271	15,735,964	15,878,402

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	293,221	0	363,694	0	0	0
Interlibrary Loan Delivery Service	0	15,364	0	19,592	0	0	0
Total - General Fund	0	308,585	0	383,286	0	0	0

Governor

Provide funding of \$308,585 in FY 16 and \$383,286 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Apply Inflationary Increases

Other Expenses	0	15,829	0	36,147	0	0	0	0
Total - General Fund	0	15,829	0	36,147	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for various accounts Other Expenses by \$15,829 in FY 16 and an additional \$20,318 in FY 17 (for a cumulative total of \$36,147 in the second year) to reflect inflationary increases.

Committee

Same as Governor

Policy Revisions

Reduce Various Programs

Computer Access	0	0	0	0	0	171,475	0	171,475
Support Cooperating Library Service Units	0	(125,875)	0	(125,875)	0	190,000	0	190,000
Grants To Public Libraries	0	0	0	0	0	193,391	0	193,391
Connecticard Payments	0	(100,000)	0	(100,000)	0	900,000	0	900,000
Connecticut Humanities Council	0	0	0	0	0	1,947,265	0	1,947,265
Total - General Fund	0	(225,875)	0	(225,875)	0	3,402,131	0	3,402,131

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.
- Connecticard is a cooperative program among public libraries in Connecticut that allows a resident of any town in the state who holds a valid borrower card issued by their home library to use that card to borrow materials from any of the 192 public libraries participating in the program.
- The Cooperating Library Service Units are an organization of different types of libraries situated in a stipulated area of the state whose purpose is to improve library service through coordinated planning, resource sharing, and the development of programs too costly or impractical for a single library to maintain.
- The Grants to Public Libraries program provides grants to each of Connecticut's public libraries in an amount of approximately \$1,200 for operational purposes.
- The Computer Access program provides funds for the refurbishing of computers which are provided to low-income families.

Governor

Reduce funding by \$3,628,006 in both FY 16 and FY 17 to reflect the elimination of the following programs: Computer Access, Support Cooperating Library Service Units, Grants to Public Libraries, Connecticard Payments and the Connecticut Humanities Council.

Committee

Reduce funding by \$225,875 in both FY 16 and FY 17 to reflect the reduction and/or elimination of the following programs: Support Cooperating Library Service Units and Connecticard Payments. Providing at least a total of \$1,190,000 in the Grants to Public Libraries, Connecticard Payments and the Support to Cooperating Library Service Units accounts enables the State Library to meet maintenance of effort requirements for federal aid which totals \$540,000.

Rollout of FY 15 Rescissions

Personal Services	0	(99,321)	0	(99,321)	0	0	0	0
Other Expenses	0	(34,353)	0	(34,353)	0	0	0	0
State-Wide Digital Library	0	(99,493)	0	(99,493)	0	0	0	0
Legal/Legislative Library Materials	0	(39,329)	0	(39,329)	0	0	0	0

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Computer Access	0	(9,025)	0	(9,025)	0	0	0	0
Support Cooperating Library Service Units	0	(16,625)	0	(16,625)	0	0	0	0
Grants To Public Libraries	0	(10,178)	0	(10,178)	0	0	0	0
Connecticut Humanities Council	0	(102,487)	0	(102,487)	0	0	0	0
Total - General Fund	0	(410,811)	0	(410,811)	0	0	0	0

Background

The Governor implemented General Fund rescissions totaling \$86.3 million across state agencies. The Governor's FY 16 and FY 17 budget includes the rollout of \$31.7 million of FY 15 rescissions across various agencies.

Governor

Reduce funding of \$410,811 in both FY 16 and FY 17 to reflect the rollout of the Governor's FY 15 rescissions.

Committee

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(15,829)	0	(36,147)	0	0	0	0
Total - General Fund	0	(15,829)	0	(36,147)	0	0	0	0

Governor

Reduce various accounts by \$15,829 in FY 16 and \$36,147 in FY 17 to reflect the elimination of inflationary increases.

Committee

Same as Governor

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

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).

Committee

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(28,877)	0	(28,877)	0	0	0	0
Total - General Fund	0	(28,877)	0	(28,877)	0	0	0	0

Governor

Reduce funding by \$28,877 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Committee

Same as Governor

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	55	12,706,052	55	12,706,052	0	0	0	0
Current Services	0	324,414	0	419,433	0	0	0	0
Policy Revisions	0	(681,393)	0	(701,711)	0	3,402,131	0	3,402,131
Total Recommended - GF	55	12,349,073	55	12,423,774	0	3,402,131	0	3,402,131

Teachers' Retirement Board TRB77500

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	27	27	27	27	27	27

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Committee	
			FY 16	FY 17	FY 16	FY 17
Personal Services	1,402,831	1,695,911	1,784,268	1,801,590	1,784,268	1,801,590
Other Expenses	398,588	568,221	539,810	539,810	539,810	539,810
Equipment	0	1	0	0	0	0
Other Than Payments to Local Governments						
Retirement Contributions	948,540,000	984,110,000	975,578,000	1,012,162,000	975,578,000	1,012,162,000
Retirees Health Service Cost	11,431,255	14,714,000	14,714,000	14,714,000	14,714,000	14,714,000
Municipal Retiree Health Insurance Costs	5,198,872	5,447,370	5,447,370	5,447,370	5,447,370	5,447,370
Nonfunctional - Change to Accruals	11,799	8,996	0	0	0	0
Agency Total - General Fund	966,983,344	1,006,544,499	998,063,448	1,034,664,770	998,063,448	1,034,664,770

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	88,357	0	105,679	0	0	0	0
Total - General Fund	0	88,357	0	105,679	0	0	0	0

Governor

Provide funding of \$88,357 in FY 16 and \$105,679 in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Committee

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Retirees Health Service Cost	0	13,994,000	0	16,786,000	0	0	0	0
Municipal Retiree Health Insurance Costs	0	1,390,640	0	1,390,640	0	0	0	0
Total - General Fund	0	15,384,640	0	18,176,640	0	0	0	0

Governor

Provide funding of \$15,384,640 in FY 16 and \$18,176,640 in FY 17 in the TRB health accounts to reflect FY 16 and FY 17 anticipated expenditure requirements. These costs reflect healthcare costs, enrollment trends and statutory requirements.

Committee

Same as Governor

Fully Fund Retirement Contribution

Retirement Contributions	0	(8,532,000)	0	28,052,000	0	0	0	0
Total - General Fund	0	(8,532,000)	0	28,052,000	0	0	0	0

Background

The Teachers' Retirement System (TRS) is funded on an actuarial basis and requires full funding of the actuarial required contribution. Based on the 6/30/14 valuation, the system has assets of \$15.5 billion and liabilities of \$26.3 billion resulting in an unfunded liability of \$10.8 billion and a funded ratio of 59%.

Governor

Reduce funding by \$8,532,000 in FY 16 and provide funding of \$28,052,000 in FY 17 to fully fund the state's actuarial required contribution to the TRS.

Committee

Same as Governor

Apply Inflationary Increases

Other Expenses	0	13,176	0	29,979	0	0	0	0
Total - General Fund	0	13,176	0	29,979	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding for Other Expenses by \$13,176 in FY 16 and an additional \$16,803 in FY 17 (for a cumulative total of \$29,979 in the second year) to reflect inflationary increases.

Committee

Same as Governor

Policy Revisions**Reduce State Share of Retiree Health Service Costs**

Retirees Health Service Cost	0	(13,994,000)	0	(16,786,000)	0	0	0	0
Total - General Fund	0	(13,994,000)	0	(16,786,000)	0	0	0	0

Background

The Teachers' Retirement Board (TRB) is required to offer one or more health plans to retired Teachers' Retirement System members who are participating in Medicare. The TRB health plan is funded on a self-insured basis. The statutory cost sharing arrangement requires that retirees, the state and the TRB health fund each pay one-third of the total cost for the basic plan. The TRB health fund is funded through active teachers' 1.25% contributions. CGS 10 - 183t governs TRB health insurance. For FY 13 through FY 15, the state reduced its contribution from 33% to 25% and increased the TRB health fund share from 33% to 42%.

Governor

Reduced funding by \$13,994,000 in FY 16 and \$16,786,000 in FY 17 to reflect a state contribution at the FY 15 level.

Committee

Same as Governor

Reduce State Share of Municipal Health Subsidy

Municipal Retiree Health Insurance Costs	0	(1,390,640)	0	(1,390,640)	0	0	0	0
Total - General Fund	0	(1,390,640)	0	(1,390,640)	0	0	0	0

Background

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 more than \$220 per month for health insurance. The state is required to pay one-third of the cost of the subsidy according to statute pursuant to CGS 10 - 183t. For FY 13, the state share of the municipal subsidy was reduced from 33% to 25%. The balance of the subsidy is paid from the TRB health fund and the fund's share increased from 66% to 75%.

Account	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Reduce funding by \$1,390,640 in both FY 16 and FY 17 to reflect a state contribution at the FY 15 level.

Committee

Same as Governor

Reduce Other Expenses

Other Expenses	0	(28,411)	0	(28,411)	0	0	0	0
Total - General Fund	0	(28,411)	0	(28,411)	0	0	0	0

Governor

Reduce funding for Other Expenses by \$28,411 in both FY 16 and FY 17 to achieve savings.

Committee

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(13,176)	0	(29,979)	0	0	0	0
Total - General Fund	0	(13,176)	0	(29,979)	0	0	0	0

Governor

Reduce the Other Expenses account by \$13,176 in FY 16 and \$29,979 in FY 17 to reflect the elimination of inflationary increases.

Committee

Same as Governor

Obtain Equipment through the CEPF

Equipment	0	(1)	0	(1)	0	0	0	0
Total - General Fund	0	(1)	0	(1)	0	0	0	0

Background

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).

Committee

Same as Governor

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(8,996)	0	(8,996)	0	0	0	0
Total - General Fund	0	(8,996)	0	(8,996)	0	0	0	0

Governor

Reduce funding by \$8,996 in both FY 16 and FY 17 to reflect the consolidation of GAAP funding within the Office of the State Comptroller - Miscellaneous Accounts.

Committee

Same as Governor

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	27	1,006,544,499	27	1,006,544,499	0	0	0	0
Current Services	0	6,954,173	0	46,364,298	0	0	0	0
Policy Revisions	0	(15,435,224)	0	(18,244,027)	0	0	0	0
Total Recommended - GF	27	998,063,448	27	1,034,664,770	0	0	0	0

