

## Department of Education SDE64000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	1,778	1,837	255	255	1,787	1,787
Permanent Full-Time - OF	3	3	0	0	0	0
Permanent Full-Time - OF	124	122	13	13	13	13
Permanent Full-Time - OF	0	0	6	6	6	6
<b>BUDGET SUMMARY</b>						
Personal Services	140,559,920	145,163,185	28,151,285	28,240,833	145,663,706	151,482,064
Other Expenses	18,382,772	17,647,486	2,273,035	2,273,035	16,689,076	16,689,076
Equipment	32,352	0	100	100	100	100
<b>Other Current Expenses</b>						
Institutes for Educators	135,914	129,118	0	0	0	0
Basic Skills Exam Teachers in Training	1,268,168	1,240,767	1,239,559	1,239,559	1,239,559	1,239,559
Teachers' Standards Implementation Program	3,032,302	2,896,130	0	0	0	2,896,508
Early Childhood Program	4,824,024	5,004,884	5,007,354	5,007,354	5,007,354	5,007,354
Admin - Early Reading Success	200,118	0	0	0	0	0
Admin - Magnet Schools	379,607	0	0	0	0	0
Adult Basic Education	1,021,399	0	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	15,687,824	15,224,921	17,533,629	18,786,664	17,533,629	18,786,664
Interdistrict Coop-Administration	110,054	0	0	0	0	0
Minority Advancement Program	0	0	2,110,399	2,110,399	0	0
Alternate Route to Certification	0	0	200,000	200,000	0	0
Primary Mental Health	485,025	465,500	0	0	500,290	507,294
National Service Act	0	0	300,000	300,000	0	0
Youth Service Bureau Administration	33,943	0	0	0	0	0
Minority Teacher Incentive Program	0	0	481,374	481,374	0	0
Adult Education Action	266,246	253,355	253,355	253,355	253,355	253,355
Vocational Technical School Textbooks	750,000	712,500	0	0	500,000	500,000
Repair of Instructional Equipment	232,386	368,595	0	0	232,386	232,386
Minor Repairs to Plant	381,782	370,702	0	0	370,702	370,702
Connecticut Pre-Engineering Program	400,000	380,000	200,000	200,000	350,000	350,000
Connecticut Writing Project	60,000	57,000	0	0	50,000	50,000
Insurance Recovery Allotments	1,483	0	0	0	0	0
Resource Equity Assessments	397,876	474,170	283,654	283,654	283,654	283,654
Readers as Leaders	65,000	61,750	0	0	60,000	60,000
Early Childhood Advisory Cabinet	1,040,863	997,500	210,000	335,000	75,000	75,000
High School Technology Initiative	1,000,000	950,000	0	0	0	0
Best Practices	500,000	475,000	0	0	475,000	475,000
DNA Epicenter in New London	250,000	0	0	0	0	0
Distance Learning Initiative	850,000	0	0	0	0	0
Technical School Supplies	481,303	0	0	0	0	0
Longitudinal Data Systems	564,007	0	0	0	1,700,000	775,000
Amer-I-Can	250,000	0	0	0	0	0
Para Professional Development	42,974	142,500	0	0	0	0
School Readiness Staff Bonuses	75,000	142,500	0	0	0	0
School Accountability	889,427	1,828,750	1,855,062	1,855,062	1,855,062	1,855,062
Birth to Nine Systems Development	2,186,182	2,375,000	0	0	0	0
Connecticut Science Center	300,000	475,000	0	0	0	0
Reach Out and Read	150,000	142,500	0	0	0	0
Sheff Settlement	932,268	9,952,505	12,779,510	26,662,844	7,779,510	26,662,844
Admin - After School Program	212,000	0	0	0	0	0
Community Plans For Early Childhood	0	0	0	0	450,000	450,000
Improving Early Literacy	0	0	0	0	150,000	150,000
<b>Other Than Payments to Local Governments</b>						
American School for the Deaf	9,246,202	9,979,202	9,979,202	9,979,202	9,979,202	9,979,202
RESC Leases	800,000	800,000	0	0	0	0
Capitol Scholarship Program	0	0	8,902,779	8,902,779	0	0
Regional Education Services	1,730,000	1,730,000	1,730,000	1,730,000	1,796,754	1,843,181
Awards Children Deceased/Disabled Vets	0	0	4,000	4,000	0	0
Omnibus Education Grants State Supported Schools	6,336,025	7,548,146	5,590,709	5,590,709	6,748,146	6,748,146

	Actual Expenditure FY 08	Estimated FY 09	Governor		Legislative FY 10	Legislative FY 11
			Recommended FY 10	Recommended FY 11		
CT Independent College Student Grant	0	0	23,913,860	23,913,860	0	0
Head Start Services	2,748,150	2,748,150	2,748,150	2,748,150	2,748,150	2,748,150
Head Start Enhancement	1,773,000	1,773,000	1,773,000	1,773,000	1,773,000	1,773,000
Family Resource Centers	6,359,460	6,041,488	6,041,488	6,041,488	6,041,488	6,041,488
Charter Schools	34,880,000	40,692,150	44,082,000	47,736,900	48,152,000	53,117,200
CT Aid for Public College Students	0	0	30,208,469	30,208,469	0	0
New England Board of Higher Education	0	0	137,812	137,812	0	0
Connecticut Aid to Charter Oak	0	0	59,393	59,393	0	0
CT Public Television	150,000	142,500	0	0	0	0
Youth Service Bureau Enhancement	615,300	625,000	0	0	625,000	625,000
Head Start - Early Childhood Link	2,200,000	2,200,000	1,980,000	1,980,000	2,200,000	2,200,000
After School Enhancements	150,000	142,500	0	0	0	0
<b>Grant Payments to Local Governments</b>						
Vocational Agriculture	4,485,985	4,560,565	4,560,565	4,560,565	4,560,565	4,560,565
Transportation of School Children	47,964,217	47,964,000	47,964,000	47,964,000	47,964,000	47,964,000
Adult Education	19,619,967	20,596,400	20,594,371	20,594,371	20,594,371	20,594,371
Health and Welfare Services Pupils Private Schools	4,775,000	4,775,000	4,775,000	4,775,000	4,775,000	4,775,000
Education Equalization Grants	1,808,802,300	1,889,182,288	1,889,182,288	1,889,182,288	1,889,609,057	1,889,609,057
Bilingual Education	2,116,771	2,129,033	2,129,033	2,129,033	2,129,033	2,129,033
Priority School Districts	127,061,405	124,139,970	116,721,188	116,721,188	117,237,188	117,237,188
Young Parents Program	229,330	229,330	229,330	229,330	229,330	229,330
Interdistrict Cooperation	13,980,504	14,127,369	14,127,369	14,127,369	14,127,369	14,127,369
School Breakfast Program	1,588,548	1,634,103	1,634,103	1,634,103	1,634,103	1,634,103
Excess Cost - Student Based	129,834,799	133,891,451	133,891,451	133,891,451	120,491,451	120,491,451
Non-Public School Transportation	3,995,000	3,995,000	3,995,000	3,995,000	3,995,000	3,995,000
School to Work Opportunities	213,750	213,750	213,750	213,750	213,750	213,750
Youth Service Bureaus	2,885,706	2,944,598	2,903,413	2,904,263	2,946,418	2,947,268
OPEN Choice Program	13,272,156	14,115,002	14,115,002	14,115,002	14,465,002	14,465,002
Early Reading Success	2,049,998	2,403,646	2,314,380	2,314,380	0	0
Magnet Schools	109,750,149	121,509,285	134,980,742	145,622,629	153,107,702	174,631,395
After School Program	5,088,000	5,500,000	500,000	500,000	5,000,000	5,000,000
Young Adult Learners	500,000	500,000	0	0	0	0
School Safety	5,000,000	0	0	0	0	0
Fuel Cell Projects	800,000	0	0	0	0	0
<b>Agency Total - General Fund</b>	<b>2,569,433,941</b>	<b>2,676,764,244</b>	<b>2,604,860,163</b>	<b>2,634,508,717</b>	<b>2,684,361,462</b>	<b>2,738,830,871</b>
<b>Additional Funds Available</b>						
Federal Contributions	418,455,323	415,551,135	414,977,752	415,227,752	414,977,752	415,227,752
Carry Forward Funding	0	0	0	0	1,300,112	0
Bond Funds	0	6,335,476	232,877	232,877	232,877	232,877
Private Contributions	0	10,691,801	2,323,586	2,323,586	2,323,586	2,323,586
<b>Agency Grand Total [1]</b>	<b>2,987,889,264</b>	<b>3,109,342,656</b>	<b>3,022,394,378</b>	<b>3,052,292,932</b>	<b>3,103,195,789</b>	<b>3,156,615,086</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>1,837</b>	<b>2,676,764,244</b>	<b>1,837</b>	<b>2,676,764,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Inflation and Non-Program Changes</b>								
Personal Services	0	5,683,600	0	11,566,670	0	0	0	0
Other Expenses	0	-140,121	0	-140,121	0	0	0	0
Equipment	0	970,399	0	690,899	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	0	3,066,582	0	4,319,617	0	0	0	0
Longitudinal Data Systems	0	1,700,000	0	725,000	0	0	0	0
Other Current Expenses	0	1,154,670	0	1,154,670	0	0	0	0
RESC Leases	0	550,000	0	550,000	0	0	0	0
Omnibus Education Grants State Supported Schools	0	397,271	0	397,271	0	0	0	0
Family Resource Centers	0	317,973	0	317,973	0	0	0	0
CT Public Television	0	7,500	0	7,500	0	0	0	0
After School Enhancements	0	7,500	0	7,500	0	0	0	0
Youth Service Bureaus	0	1,820	0	2,670	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>13,717,194</b>	<b>0</b>	<b>19,599,649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Create a Middle College System**

The state of Connecticut funds and operates the Connecticut Technical High School System (CTHSS), a statewide system of 17 degree-granting technical high schools and one technical education center, serving approximately 10,200 full-time high school students with comprehensive education and training in 37 occupational areas. CTHSS also serves approximately 5,500 part-time adult students in apprenticeship and other programs. Two full-time adult programs are offered in aviation maintenance.

High school students receive a college preparatory curriculum and earn a Connecticut high school diploma as well as a certificate in a specific trade technology. Approximately 45 percent of graduates go on to college and approximately 50 percent go on to employment, apprenticeships or the military.

Adult students are provided full-time post-high school programs, apprentice training and part-time programs for retraining and upgrading skills. Many customized educational programs and services for youth and adults also are provided. These include English for Language Learners (ELL) programs, tech prep relationships, handicapped and psychological services, and a full complement of remedial programs.

-(Governor) Funding of \$140.6 million and 1,562 positions in FY 10 and \$146.3 million and 1,556 positions in FY 11 (associated with the Connecticut Technical High School System) are transferred to the new Middle College System. Additionally, six positions and corresponding Personal Service funds totaling \$481,874 and \$18,126 in Other Expenses funds are eliminated in both FY 10 and 11 from the State Department of Education.

-(Legislative) The transfer of the Technical High Schools to the Middle College System is not provided. However, six positions and corresponding Personal Service funding totaling \$481,874 and \$18,126 in Other Expenses funds are eliminated in both FY 10 and FY 11.

Personal Services	-6	-481,874	-6	-481,874	1,556	123,694,029	1,556	129,395,416
Other Expenses	0	-18,126	0	-18,126	0	15,298,080	0	15,298,080
Equipment	0	0	0	0	0	50	0	50
Vocational Technical School Textbooks	0	0	0	0	0	500,000	0	500,000
Repair of Instructional Equipment	0	0	0	0	0	232,386	0	232,386
Minor Repairs to Plant	0	0	0	0	0	370,702	0	370,702
<b>Total - General Fund</b>	<b>-6</b>	<b>-500,000</b>	<b>-6</b>	<b>-500,000</b>	<b>1,556</b>	<b>140,095,247</b>	<b>1,556</b>	<b>145,796,634</b>

**Merge the Department of Higher Education into the State Department of Education**

The Board of Governors for Higher Education is the statewide coordinating and planning authority for Connecticut's public and independent colleges and universities. Created in 1983 by the Governor and General Assembly, the Board of Governors is charged by statute to:

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

- Maintain standards of quality
- Assure the fullest possible use of available resources
- Promote responsiveness to economic, societal and student needs
- Apply higher education's resources to the problems of society
- Offer learning and training opportunities keyed to the state's development
- Protect academic freedom
- Ensure educational opportunity

-(Governor) The Department of Higher Education (DHE) is reconfigured into the State Department of Education (SDE). Funding of \$68.3 million in FY 10 and FY 11 is transferred from the DHE to SDE. Additionally, ten positions and Personal Service funds totaling \$1,080,546 and Other Expenses funds totaling \$34,986 are eliminated from the Department of Higher Education and are not transferred into the State Department of Education.

-(Legislative) The merger of the Department of Higher Education (DHE) into the State Department of Education (SDE) is not provided.

Personal Services	0	0	0	0	-20	-1,831,608	-20	-1,804,185
Other Expenses	0	0	0	0	0	-132,039	0	-132,039
Equipment	0	0	0	0	0	-50	0	-50
Minority Advancement Program	0	0	0	0	0	-2,110,399	0	-2,110,399
Alternate Route to Certification	0	0	0	0	0	-200,000	0	-200,000
National Service Act	0	0	0	0	0	-300,000	0	-300,000
Minority Teacher Incentive Program	0	0	0	0	0	-481,374	0	-481,374
Capitol Scholarship Program	0	0	0	0	0	-8,902,779	0	-8,902,779
Awards Children Deceased/Disabled Vets	0	0	0	0	0	-4,000	0	-4,000
CT Independent College Student Grant	0	0	0	0	0	-23,913,860	0	-23,913,860
CT Aid for Public College Students	0	0	0	0	0	-30,208,469	0	-30,208,469
New England Board of Higher Education	0	0	0	0	0	-137,812	0	-137,812
Connecticut Aid to Charter Oak	0	0	0	0	0	-59,393	0	-59,393
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-20</b>	<b>-68,281,783</b>	<b>-20</b>	<b>-68,254,360</b>

**Provide Additional Funding for the Hartford and CREC Magnet Operating Grant**

District-operated (host) magnet schools presently receive \$3,000 for each resident student and \$6,730 for each out-of-district student. Most RESC-operated (regional) magnet schools receive \$7,620 per student.

-(Legislative) Funding of \$11.6 million is provided in FY 10 and \$27.5 million in FY 11 for increasing the operating grant for Hartford and CREC magnets. Section 59 of PA 09-6, of the September Special Session (SSS), the Education Implementer, transfers \$5.0 million in FY 10 from the Sheff Settlement line item to the Magnet School line item, bringing the total additional funds available in FY 10 up to \$16.6 million.

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Section 22 of PA 09-6, (SSS), the Education Implementer, makes several changes including:

Hartford (Host) Magnets: These schools will receive \$12,000 in FY 10 and \$13,054 in FY 11 for every out-of-district student. Resident students will no longer generate a per pupil grant. In addition, as host magnets, there will be no tuition charge for the out-of-district student.

CREC (Regional) Magnets: These schools will receive \$9,695 in FY 10 and \$10,443 in FY 11 for every student.

Section 25 of PA 09-6 (SSS), the Education Implementer, increases the per pupil grant for magnet school transportation to \$1,400 in FY 10 and \$2,000 in FY 11.

Any lapsing funds in the Magnet School line item, of up to \$200,000 shall be used for the Wintonbury Early Childhood Magnet School, in Bloomfield.

Sheff Settlement	0	-5,000,000	0	0	0	-5,000,000	0	0
Magnet Schools	0	16,626,960	0	27,508,766	0	16,626,960	0	27,508,766
<b>Total - General Fund</b>	<b>0</b>	<b>11,626,960</b>	<b>0</b>	<b>27,508,766</b>	<b>0</b>	<b>11,626,960</b>	<b>0</b>	<b>27,508,766</b>

**Limit Enrollment Growth and Eliminate Rate Increases for Charter and Magnet Schools**

Rate increases will remain at FY 09 levels for both Magnet and Charter schools; \$9,300 for Charters, \$6,730 for Host Magnets, \$7,620 for Regional Magnets, and \$3,000 for those RESC run schools with more than 55% local students.

-(Governor) Funding of \$14.3 million in FY 10 and \$25.1 million in FY 11 is eliminated to limit enrollment and rate increases for Magnet and Charter schools.

-(Legislative) Same as Governor.

Charter Schools	0	-6,463,500	0	-8,174,700	0	0	0	0
Magnet Schools	0	-7,855,503	0	-16,899,918	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-14,319,003</b>	<b>0</b>	<b>-25,074,618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Fund School Readiness at FY 09 Slot Level**

PA 97-259, "AAC School Readiness and Child Day Care," established a grant program to provide spaces in accredited or approved school readiness programs for eligible children in priority school districts and competitive grant municipalities.

**Priority School Districts**

These districts receive a grant allocation for spaces for eligible children who reside in priority school districts, that is based on the formula that uses the March 30 space count of the fiscal year prior to the fiscal year in which the grant is to be paid, plus or minus the current space requests, multiplied by the per child cost space rate.

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Governor) Funding of \$7.4 million is reduced in both FY 10 and FY 11 to fund school readiness at FY 09 slot levels.

In FY 09 there were a total of 9,751 funded slots, with a maximum reimbursement rate of \$8,346. The level of funding provided allows SDE to maintain the same number of slots as in FY 09.

-(Legislative) Funding of \$1.0 million is provided for school readiness for administration for providers and professional development money.

Priority School Districts	0	-6,418,782	0	-6,418,782	0	1,000,000	0	1,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>-6,418,782</b>	<b>0</b>	<b>-6,418,782</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

**Increase Enrollment and Funding for Sheff**

The Connecticut Supreme Court, in its 1997 ruling on *Sheff v. O'Neill*, ruled that the state has an obligation to reduce the racial isolation of Hartford's public schools. Options include an interdistrict public school choice program, enlarged charter school and magnet school programs, interdistrict cooperative grant programs for reducing racial, ethnic and economic isolation, and strengthening the diversity awareness skills of its vocational-technical school faculty and staff.

-(Governor) Funding of \$3.9 million in FY 10 and \$17.8 million in FY 11 is provided for an increase in Sheff eligible enrollment and support in the Open Choice Program. In FY 09 there were 4,895 Sheff eligible slots. In FY 10 the number of slots is expected to increase to 5,615 and 7,671 by FY 11. Additionally, funding is provided for additional support to the state Open Choice program. In FY 09 there were 1,793 funded slots for state Open Choice, which is anticipated to increase to 2,093 in FY 10 and 2,693 in FY 11.

-(Legislative) Funding of \$4.0 million is provided in FY 10 and funding of \$17.8 million is provided in FY 11 for the Sheff settlement, to bring the level of funding up to current services, and to provide that the conditions of the stipulated agreement are met.

Sheff Settlement	0	3,939,014	0	17,822,348	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>3,939,014</b>	<b>0</b>	<b>17,822,348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Increase Enrollment for Charter Schools**

Charter schools are authorized by the State Board of Education. Local Charter schools are funded by local or regional boards of education; state Charter schools are funded by the state. Charter schools provide small-scale educational programs managed by a governing board comprised of teachers and parents or guardians of the students enrolled in the school and may include community members. There are currently 18 Charter schools operating in Connecticut.

-(Governor) Funding of \$9.9 million in FY 10 and \$15.2 million in FY 11 is provided for increased enrollment at Charter schools. In FY 09 eligible enrollment at Charter Schools was 4,478. It is anticipated that the increase in funding will provide for 262 additional slots in FY 10 and 393 additional slots in FY 11.

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Legislative) Funding of \$13.9 million in FY 10 and \$20.5 million in FY 11 is provided for grade expansion and increased enrollment at Charter schools. In FY 09 eligible enrollment at Charter Schools was 4,478. It is estimated that an additional 430 slots will be added in FY 10 and an additional 571 slots in FY 11.

Charter Schools	0	13,853,350	0	20,529,750	0	4,000,000	0	5,310,300
<b>Total - General Fund</b>	<b>0</b>	<b>13,853,350</b>	<b>0</b>	<b>20,529,750</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>5,310,300</b>

**Increase Enrollment for Magnet Schools**

Connecticut education law defines the specific characteristics of interdistrict magnet schools. CGS 10-264I, as amended, directed the Department of Education to establish a competitive grant program to assist local and regional boards of education, regional educational service centers and cooperative arrangements pursuant to CGS 10-158a with the operation of interdistrict magnet school programs. The section defined "an interdistrict magnet school program" as a program which (1) supports racial, ethnic, and economic diversity, (2) offers a special and high quality curriculum, and (3) requires students to attend at least half time.

-(Governor) Funding of \$21.3 million is provided in FY 10 and \$41.0 million in FY 11 to increase enrollment at Magnet schools. In FY 09 there were 20,755 students enrolled in Magnet schools. Funding is provided for an additional 2,712 slots in FY 10 and 2,205 slots in FY 11.

-(Legislative) Same as Governor.

Magnet Schools	0	21,326,960	0	41,013,262	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>21,326,960</b>	<b>0</b>	<b>41,013,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Fund Various Grants at Statutory Levels**

In FY 03 several grants administered by the State Department of Education were capped. The Excess Cost-Student Based grant was uncapped in FY 07. As of July 1, 2009 the caps were lifted, resulting in higher grant payments to some municipalities.

-(Governor) Funding of \$57.0 million in FY 10 and \$78.1 million in FY 11 is provided to meet un-capped statutory levels of various grants.

-(Legislative) Same as Governor.

Transportation of School Children	0	30,636,000	0	35,736,000	0	0	0	0
Adult Education	0	2,035,179	0	2,561,495	0	0	0	0
Health and Welfare Services Pupils Private Schools	0	1,185,000	0	1,475,000	0	0	0	0
Excess Cost - Student Based	0	22,608,549	0	37,708,549	0	0	0	0
Non-Public School Transportation	0	625,000	0	625,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>57,089,728</b>	<b>0</b>	<b>78,106,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Flat Fund Municipal Aid**

In FY 03 several grants administered by the State Department of Education were capped. The Excess Cost-Student Based grant had the cap removed in FY 07. As of July 1, 2009 the caps would have been lifted, resulting in higher grant payments to municipalities.

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Governor) Funding is reduced by \$57.6 million in FY 10 and \$78.6 million in FY 11, as a result of funding several grants at FY 09 levels.

-(Legislative) Same as Governor.

RESC Leases	0	-550,000	0	-550,000	0	0	0	0
Transportation of School Children	0	-30,636,000	0	-35,736,000	0	0	0	0
Adult Education	0	-2,037,208	0	-2,563,524	0	0	0	0
Health and Welfare Services Pupils Private Schools	0	-1,185,000	0	-1,475,000	0	0	0	0
Excess Cost - Student Based	0	-22,608,549	0	-37,708,549	0	0	0	0
Non-Public School Transportation	0	-625,000	0	-625,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-57,641,757</b>	<b>0</b>	<b>-78,658,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Early Childhood Advisory Cabinet and Preschool Rating System**

Established in law in 2005, the Early Childhood Cabinet was charged with advising on school readiness issues, evaluating current school readiness programs, and assisting in developing budget scenarios for early childhood education programs. In 2007, the legislative mandate was expanded to include development of an Accountability Plan, a Quality Improvement Plan, a Preschool Facilities Plan, an Early Care and Education Workforce Plan, and a study of student progress from preschool through the 3rd grade.

-(Governor) Funding of \$744,345 is eliminated from the Early Childhood Advisory Cabinet in FY 10 and funding of \$619,345 is eliminated in FY 11 along with two corresponding positions from the Early Childhood Education Cabinet. Additionally, funds of \$2.4 million are eliminated in FY 10 and FY 11 from the Birth to Nine Systems Development Account, which would have been used to support the research and activities of the Cabinet.

-(Legislative) Funding of \$879,345 is eliminated from the Early Childhood Advisory Cabinet in both years of the biennium, along with two corresponding positions from the Early Childhood Education Cabinet. Additionally, funds of \$2.4 million are eliminated in FY 10 and FY 11 from the Birth to Nine Systems Development Account, which would have been used to support the research and activities of the Cabinet.

Early Childhood Advisory Cabinet	-2	-879,345	-2	-879,345	0	-135,000	0	-260,000
Birth to Nine Systems Development	0	-2,375,000	0	-2,375,000	0	0	0	0
<b>Total - General Fund</b>	<b>-2</b>	<b>-3,254,345</b>	<b>-2</b>	<b>-3,254,345</b>	<b>0</b>	<b>-135,000</b>	<b>0</b>	<b>-260,000</b>

**Create an Office of Early Childhood Planning, Outreach and Coordination**

-(Legislative) Section 49 of PA 09-6 (SSS), the Education Implementer, provides funding of \$400,000 to create a new office of Early Childhood Planning, Outreach, and Coordination, which would: (1) assume some functions of the Early Childhood Cabinet, (2) work with non-profits and third party providers to secure grant funding for the state, (3) compete for available dollars associated with the federal stimulus plan, and (4) work with other agencies on issues related to birth to three.

Personal Services	1	400,000	1	400,000	1	400,000	1	400,000
<b>Total - General Fund</b>	<b>1</b>	<b>400,000</b>	<b>1</b>	<b>400,000</b>	<b>1</b>	<b>400,000</b>	<b>1</b>	<b>400,000</b>

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Eliminate Funding for Wright Technical School**  
 -(Legislative) \$4.25 million from Personal Services and \$750,000 from Other Expenses is eliminated in both FY 10 and FY 11 to correspond with the suspension of operations at the facility for two years.

Personal Services	0	-4,250,000	0	-4,250,000	0	-4,250,000	0	-4,250,000
Other Expenses	0	-750,000	0	-750,000	0	-750,000	0	-750,000
<b>Total - General Fund</b>	<b>0</b>	<b>-5,000,000</b>	<b>0</b>	<b>-5,000,000</b>	<b>0</b>	<b>-5,000,000</b>	<b>0</b>	<b>-5,000,000</b>

**Improve Early Childhood Learning**  
 The William Caspar Graustein Memorial Fund is a private fund that supports local community efforts to improve early education and parent leadership.

-(Legislative) Funding of \$600,000 is provided to improve early childhood learning. These funds are anticipated to be matched by the above Fund as well as by the Annie E. Casey Foundation for a total combined funding level of \$2.55 million.

Community Plans For Early Childhood	0	450,000	0	450,000	0	450,000	0	450,000
Improving Early Literacy	0	150,000	0	150,000	0	150,000	0	150,000
<b>Total - General Fund</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>

**Provide Funding for Wintergreen and Edison Magnet Schools**  
 -(Legislative) Section 22 of PA 09-6 (SSS), the Education Implementer, provides funding of \$750,000 in both FY 10 and FY 11 for both Wintergreen and Edison Magnet Schools. With this increase, Wintergreen will receive a per pupil grant amount of \$4,894 for in-district students and Edison will receive a per pupil grant amount of \$4,250 for in-district students.

Magnet Schools	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000
<b>Total - General Fund</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>

**Reduce Excess Cost Student Based**  
 The Excess Cost-Student Based grant provides state support for special education placements and selected regular education placements. The Excess Cost grant funds 100 percent of the costs in excess of the grant thresholds, referred to as "basic contributions".  
 -(Legislative) Funding for the Excess Cost Student Based grant is reduced by \$13.4 million in both FY 10 and FY 11.

Excess Cost - Student Based	0	-13,400,000	0	-13,400,000	0	-13,400,000	0	-13,400,000
<b>Total - General Fund</b>	<b>0</b>	<b>-13,400,000</b>	<b>0</b>	<b>-13,400,000</b>	<b>0</b>	<b>-13,400,000</b>	<b>0</b>	<b>-13,400,000</b>

**Eliminate Early Reading Success**  
 -(Legislative) Funding in the amount of \$2.3 million for the Early Reading Success program is eliminated.

Early Reading Success	0	-2,314,380	0	-2,314,380	0	-2,314,380	0	-2,314,380
<b>Total - General Fund</b>	<b>0</b>	<b>-2,314,380</b>	<b>0</b>	<b>-2,314,380</b>	<b>0</b>	<b>-2,314,380</b>	<b>0</b>	<b>-2,314,380</b>

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Achieve Other Expenses General Savings**

-(Governor) Funding of \$50,163 is reduced in both FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Legislative) Same as Governor.

Other Expenses	0	-50,163	0	-50,163	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-50,163</b>	<b>0</b>	<b>-50,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Various Programs**

-(Governor) Various programs within the State Department of Education are eliminated in order to achieve a savings of \$3.2 million in both FY 10 and FY 11.

-(Legislative) Various programs within the State Department of Education are eliminated in order to achieve a savings of \$1.35 million in FY 10 and \$1.34 million in FY 11.

Institutes for Educators	0	-129,118	0	-129,118	0	0	0	0
Primary Mental Health	0	34,790	0	41,794	0	500,290	0	507,294
Connecticut Pre-Engineering Program	0	-30,000	0	-30,000	0	150,000	0	150,000
Connecticut Writing Project	0	-7,000	0	-7,000	0	50,000	0	50,000
Readers as Leaders	0	-1,750	0	-1,750	0	60,000	0	60,000
Best Practices	0	0	0	0	0	475,000	0	475,000
Para Professional Development	-1	-142,407	-1	-142,407	0	0	0	0
School Readiness Staff Bonuses	0	-142,500	0	-142,500	0	0	0	0
Reach Out and Read	0	-142,500	0	-142,500	0	0	0	0
CT Public Television	0	-142,500	0	-142,500	0	0	0	0
Youth Service Bureau Enhancement	0	0	0	0	0	625,000	0	625,000
After School Enhancements	0	-142,500	0	-142,500	0	0	0	0
Young Adult Learners	0	-500,000	0	-500,000	0	0	0	0
<b>Total - General Fund</b>	<b>-1</b>	<b>-1,345,485</b>	<b>-1</b>	<b>-1,338,481</b>	<b>0</b>	<b>1,860,290</b>	<b>0</b>	<b>1,867,294</b>

**Eliminate Duplicative Accounts**

RESC Leases provides funding to pay for lease agreements at RESC locations.

The High School Technology Initiative was established for the use of technology in providing computer assisted writing, instruction and testing in the 9<sup>th</sup> and 10<sup>th</sup> grades.

-(Governor) Funding of \$950,000 is eliminated in both FY 10 and FY 11 from the High School Technology Initiative and funding of \$800,000 is eliminated in both FY 10 and FY 11 from RESC leases, with the understanding that other accounts currently fund similar initiatives.

-(Legislative) Same as Governor.

High School Technology Initiative	0	-950,000	0	-950,000	0	0	0	0
RESC Leases	0	-800,000	0	-800,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,750,000</b>	<b>0</b>	<b>-1,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Reduce Omnibus Funding**

-(Governor) Funding for the Healthy Foods grant is reduced by half, resulting in a savings of \$2.0 million in both FY 10 and FY 11.

-(Legislative) Funding for the Healthy Foods grant is reduced, resulting in a savings of \$800,000 in both FY 10 and FY 11.

Omnibus Education Grants State Supported Schools	0	-800,000	0	-800,000	0	1,157,437	0	1,157,437
<b>Total - General Fund</b>	<b>0</b>	<b>-800,000</b>	<b>0</b>	<b>-800,000</b>	<b>0</b>	<b>1,157,437</b>	<b>0</b>	<b>1,157,437</b>

**Reduce Funding to Reflect the Rollout of the FY 09 Recisions**

The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$1.5 million is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Legislative) Same as Governor.

Equipment	0	-2,874	0	-2,874	0	0	0	0
Institutes for Educators	0	-6,796	0	-6,796	0	0	0	0
Basic Skills Exam Teachers in Training	0	-65,304	0	-65,304	0	0	0	0
Teachers' Standards Implementation Program	0	-152,428	0	-152,428	0	0	0	0
Primary Mental Health	0	-24,500	0	-24,500	0	0	0	0
Adult Education Action	0	-13,334	0	-13,334	0	0	0	0
Vocational Technical School Textbooks	0	-37,500	0	-37,500	0	0	0	0
Repair of Instructional Equipment	0	-19,400	0	-19,400	0	0	0	0
Minor Repairs to Plant	0	-19,511	0	-19,511	0	0	0	0
Connecticut Pre-Engineering Program	0	-20,000	0	-20,000	0	0	0	0
Connecticut Writing Project	0	-3,000	0	-3,000	0	0	0	0
Resource Equity Assessments	0	-24,956	0	-24,956	0	0	0	0
Readers as Leaders	0	-3,250	0	-3,250	0	0	0	0
Early Childhood Advisory Cabinet	0	-52,500	0	-52,500	0	0	0	0
High School Technology Initiative	0	-50,000	0	-50,000	0	0	0	0
Best Practices	0	-25,000	0	-25,000	0	0	0	0
Para Professional Development	0	-7,500	0	-7,500	0	0	0	0
School Readiness Staff Bonuses	0	-7,500	0	-7,500	0	0	0	0
School Accountability	0	-96,250	0	-96,250	0	0	0	0
Birth to Nine Systems Development	0	-125,000	0	-125,000	0	0	0	0
Connecticut Science Center	0	-25,000	0	-25,000	0	0	0	0
Reach Out and Read	0	-7,500	0	-7,500	0	0	0	0
Omnibus Education Grants State Supported Schools	0	-397,271	0	-397,271	0	0	0	0
Family Resource Centers	0	-317,973	0	-317,973	0	0	0	0
CT Public Television	0	-7,500	0	-7,500	0	0	0	0
After School Enhancements	0	-7,500	0	-7,500	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,519,347</b>	<b>0</b>	<b>-1,519,347</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Vacant Positions**

-(Governor) Funding of \$662,008 is reduced in FY 10 and \$726,720 in FY 11 to reflect the elimination of 37 positions that are currently vacant.

-(Legislative) Funding of \$619,003 is reduced in FY

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

10 and \$683,715 in FY 11 to reflect the elimination of 37 positions that are currently vacant.

Personal Services	-33	-351,205	-33	-415,917	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	-1	-89,266	-1	-89,266	0	0	0	0
Resource Equity Assessments	-1	-89,266	-1	-89,266	0	0	0	0
Youth Service Bureaus	-1	0	-1	0	0	43,005	0	43,005
Early Reading Success	-1	-89,266	-1	-89,266	0	0	0	0
<b>Total - General Fund</b>	<b>-37</b>	<b>-619,003</b>	<b>-37</b>	<b>-683,715</b>	<b>0</b>	<b>43,005</b>	<b>0</b>	<b>43,005</b>

**Adjust Funding for Longitudinal Data Systems**

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 decision-making processes. The SLDS will also be used to analyze individual student data to track academic progress and program participation in order to facilitate research needed to eliminate achievement gaps.

-(Governor) Funding of \$1.7 million in FY 10 and \$725,000 in FY 11 is eliminated, to delay funding for a longitudinal data system.

-(Legislative) Funding of \$1.7 million is provided in FY 10 and \$775,000 in FY 11 for the longitudinal data system. Funding is required to meet the assurances contained in the American Recovery and Reinvestment Act (ARRA).

Longitudinal Data Systems	0	0	0	50,000	0	1,700,000	0	775,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>1,700,000</b>	<b>0</b>	<b>775,000</b>

**Reduce Funding for Various Programs**

-(Governor) Funding of \$7.8 million is eliminated in both FY 10 and FY 11 related to various programs, in order to achieve savings.

-(Legislative) Funding of \$3.1 million is eliminated in both FY 10 and FY 11 related to various programs in order to achieve savings.

Development of Mastery Exams Grades 4, 6, and 8	0	-1,000,000	0	-1,000,000	0	0	0	0
Vocational Technical School Textbooks	0	-212,500	0	-212,500	0	0	0	0
Repair of Instructional Equipment	0	-136,209	0	-136,209	0	0	0	0
Resource Equity Assessments	0	-195,604	0	-195,604	0	0	0	0
Sheff Settlement	0	-1,070,000	0	-1,070,000	0	0	0	0
Head Start - Early Childhood Link	0	0	0	0	0	220,000	0	220,000
After School Program	0	-500,000	0	-500,000	0	4,500,000	0	4,500,000
<b>Total - General Fund</b>	<b>0</b>	<b>-3,114,313</b>	<b>0</b>	<b>-3,114,313</b>	<b>0</b>	<b>4,720,000</b>	<b>0</b>	<b>4,720,000</b>

**Adjust Funding for the Teacher's Standards Implementation Program**

Individuals first issued a Connecticut teaching certificate require successful completion of the beginning educator support and assessment program (currently known as the Beginning Educator Support and Training [BEST] Program.) The Teacher's Standards and Implementation Program provides the support necessary to complete the assessment program.

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Governor) Funding of \$2.9 million is eliminated in both FY 10 and FY 11, related to the elimination of the Teacher's Standards Implementation Program.

-(Legislative) Funding of \$2.9 million is provided in FY 11 for the Teacher's Standards Implementation Program. Funding is required to meet the assurances contained in the American Recovery and Reinvestment Act (ARRA). Funding for FY 10 is not provided, as it is being provided for by federal funding, through ARRA.

Teachers' Standards Implementation Program	0	-2,896,508	0	0	0	0	0	2,896,508
<b>Total - General Fund</b>	<b>0</b>	<b>-2,896,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,896,508</b>

**Obtain Equipment through the Capital Equipment Purchase Fund**

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.

-(Legislative) Same as Governor.

Equipment	0	-967,425	0	-687,925	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-967,425</b>	<b>0</b>	<b>-687,925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reallocate Funding for the Connecticut Science Center to the Commission on Culture and Tourism**

-(Governor) Funding of \$475,000 in both FY 10 and FY 11 (associated with the Connecticut Science Center) is reallocated to the Commission on Culture and Tourism.

-(Legislative) Same as Governor.

Connecticut Science Center	0	-475,000	0	-475,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-475,000</b>	<b>0</b>	<b>-475,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Increase Grant for OPEN Choice**

Participating districts currently receive a base grant of \$2,500 for each OPEN Choice student. In addition, \$500,000 is prorated to those districts where at least ten Choice students attend the same school.

-(Legislative) Additional funding of \$350,000 is provided in both FY 10 and FY 11 to provide for additional slots and incentives to the towns participating in the OPEN Choice Program.

OPEN Choice Program	0	350,000	0	350,000	0	350,000	0	350,000
<b>Total - General Fund</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Effectuate Reinvention Savings Through Administrative Efficiencies</b>								
-(Legislative) Funding of \$500,000 is reduced to reflect savings in Personal Services in order to achieve reinvention savings.								
Personal Services	-5	-500,000	-5	-500,000	-5	-500,000	-5	-500,000
<b>Total - General Fund</b>	<b>-5</b>	<b>-500,000</b>	<b>-5</b>	<b>-500,000</b>	<b>-5</b>	<b>-500,000</b>	<b>-5</b>	<b>-500,000</b>
<b>Suspend Funding for Regional Education Services</b>								
-(Legislative) Funding of \$200,000 is eliminated in both FY 10 and FY 11 for regional education services.								
Regional Education Services	0	-200,000	0	-200,000	0	-200,000	0	-200,000
<b>Total - General Fund</b>	<b>0</b>	<b>-200,000</b>	<b>0</b>	<b>-200,000</b>	<b>0</b>	<b>-200,000</b>	<b>0</b>	<b>-200,000</b>
<b>ECS Enhancement</b>								
-(Legislative) Additional funding of \$426,769 is provided in both FY 10 and FY 11 for the city of Stamford.								
Education Equalization Grants	0	426,769	0	426,769	0	426,769	0	426,769
<b>Total - General Fund</b>	<b>0</b>	<b>426,769</b>	<b>0</b>	<b>426,769</b>	<b>0</b>	<b>426,769</b>	<b>0</b>	<b>426,769</b>
<b>Provide Funding for a Nurse at Trailblazer School</b>								
-(Legislative) Funding of \$70,000 is provided in both FY 10 and FY 11 to the Trailblazer School for the purposes of obtaining a school nurse.								
Charter Schools	0	70,000	0	70,000	0	70,000	0	70,000
<b>Total - General Fund</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
<b>Adjust Priority School District Grant</b>								
-(Legislative) Funding for the Priority School District grant is reduced by \$484,000 in both FY 10 and FY 11 to reflect the phase out of Bristol, which no longer qualifies as a priority school district.								
Priority School Districts	0	-484,000	0	-484,000	0	-484,000	0	-484,000
<b>Total - General Fund</b>	<b>0</b>	<b>-484,000</b>	<b>0</b>	<b>-484,000</b>	<b>0</b>	<b>-484,000</b>	<b>0</b>	<b>-484,000</b>
<b>Transfer Alternate Route to Certification to Regional Education Services</b>								
-(Legislative) The Alternate Route to Certification Program is transferred from the Department of Higher Education (DHE) to the Regional Education Services line item within the State Department of Education (SDE). The Regional Education Services account shall make such funds available for Alternate Route to Certification programs.								
Regional Education Services	0	266,754	0	313,181	0	266,754	0	313,181
<b>Total - General Fund</b>	<b>0</b>	<b>266,754</b>	<b>0</b>	<b>313,181</b>	<b>0</b>	<b>266,754</b>	<b>0</b>	<b>313,181</b>
<b>Carryforward Funds</b>								
Section 11 of PA 09-2, of the June Special Session, allows the State Department of Education to carry forward funds for the purposes of the Early Childhood Advisory Cabinet.								
Section 80 of PA 09-3, of the June Special Session, allows the State Department of Education to carry forward funds from the purposes of magnet school transportation.								

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Legislative) Funding of \$200,112 is carried forward in FY 10 for purposes of the Early Childhood Advisory Cabinet. Additionally, funding of \$1.1 million is carried forward in FY 10 in the Magnet School account to reimburse the Capitol Region Education Council for transportation expenses.

Early Childhood Advisory Cabinet	0	200,112	0	0	0	200,112	0	0
Magnet Schools	0	1,100,000	0	0	0	1,100,000	0	0
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>1,300,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,112</b>	<b>0</b>	<b>0</b>

**Provide for Continued Funding of Specific Programs with the Interdistrict Grant Program**

-(Legislative) Funds in the amount of \$331,000 for the Sound School in New Haven and \$150,000 for the abuse education program in Plymouth/Bristol are provided within the Interdistrict Grant Program.

**Reallocate Funding for the Transportation of Public School Children**

-(Legislative) The State Department of Education may utilize up to \$120,000 of the amount appropriated for Transportation of Public School Children to transport former Wright Tech students to Abbott Tech.

**Provide for Funding for an Evaluation and Professional Development for Health Services**

-(Legislative) Funds totaling \$20,000, from the Health and Welfare Services Pupils Private Schools account, are provided to conduct an evaluation and professional development on the health services delivered to students in both public and private not-for-profit schools.

**Provide for Funding for PSAT Examination Costs**

-(Legislative) Funds totaling \$200,000 are provided from the School Accountability account to fund the cost of PSAT examinations for students in DRG I, the State's technical high schools, Ansonia, Coventry, East Hartford, Putnam and Stamford.

**Provide for Continued Funding of the After School Program**

-(Legislative) Funds for the After School Program are to be distributed as they were in FY 05 with Plainville receiving \$50,000; Thompson receiving \$25,000 and Montville receiving \$25,000.

**Provide for Continued Funding of the Head Start Early Childhood Link**

-(Legislative) Funding of \$1.2 is provided for Action for Bridgeport Community Development and its Total Learning Initiative, and \$1.0 million for converting part time slots to full time slots and for enhancing the standards of the Head Start program.

<b>Budget Totals - GF</b>	<b>1,787</b>	<b>2,684,361,462</b>	<b>1,787</b>	<b>2,738,830,871</b>	<b>1,532</b>	<b>79,501,299</b>	<b>1,532</b>	<b>104,322,154</b>
<b>Budget Totals - OF</b>	<b>0</b>	<b>1,300,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,112</b>	<b>0</b>	<b>0</b>

**OTHER SIGNIFICANT 2009 LEGISLATION AFFECTING THE AGENCY'S BUDGET**

**PA 09-143, "AAC The Reporting of Truancy Data and the Reduction of Certain Duplicate Reports by the Department of Information Technology,"** requires boards of education to include truancy measures in the strategic school profile reports they must submit annually to the education commissioner. The act specifies that the measures include the type of data the State Department of Education is required to collect on attendance and unexcused absences to comply with federal reporting requirements (i.e., the 2001 federal No Child Left Behind Act).

**PA 09-241, "AAC Longitudinal Studies of Student Achievement,"** requires the State Department of Education (SDE) to assign a unique student identifier to each student before tracking the performance of a student in the information system. Additionally, the public act requires SDE, beginning August 1, 2009, to provide data to various entities within 60 days of an entity submitting their request for data in writing. The bill specifies that the requestor is responsible for the reasonable cost of the request.

**PA 09-81, "AAC Green Cleaning Products in Schools,"** requires local and regional school boards to implement a green cleaning program to clean and maintain their schools. The program must provide for procurement and proper use of environmentally preferable cleaning products in schools.

**PA 09-82, "AAC Readmission of Students,"** states that if a student who committed an expellable offense seeks to return to a district after having been in a residential placement for at least a year, districts may not prevent the student from returning or expel the student for additional time for the offense.

**PA 09-1, of the June 19<sup>th</sup> Special Session, "AAC Educator Certification and Professional Development and Other Education Issues,"** makes several changes in teacher training, qualifications, and professional development. It establishes new teaching certificates and permits and creates waivers from Connecticut's teacher testing requirements to allow teachers from other states or those whose qualifications do not coincide with Connecticut's existing teacher training requirements to teach in public schools. It requires local school boards to take the State Board of Education's priorities into consideration when developing professional development activities for certified employees.

Additionally, **Section 19** of the public act allows a municipality to reduce its budgeted appropriation to the local or regional board of education by an amount up to the limit of the fiscal stabilization funds received directly by the board. By altering the appropriation to local or regional boards of education, municipalities could prevent a potential shortfall to town or city budgets, as the distribution guidelines under the American Recovery and Reinvestment Act of 2009 require that fiscal stabilization funds be distributed directly to local or regional boards of education. The public act does not alter the total amount of state funding received by a town.

**PA 09-6, of the September Special Session, "AA Implementing the Provisions of the Budget Concerning Education, Authorizing State Grant Commitments for School Building Projects, and Making Changes to the Statutes Concerning School Building Projects and Other Education Statutes,"** approves grant commitments for local school construction projects and makes various changes in statutes relating to school construction projects. It also adopts provisions to implement the FY 10-11 state budget relating to education and education grants. Finally, it makes changes in education statutes dealing with, among other things, (1) interdistrict magnet schools, (2) early childhood education and school readiness programs, (3) an education and mentoring program for beginning teachers, (4) substitute teachers, (5) school dropouts, and (6) in-school suspension.

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[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Board of Education and Services for the Blind ESB65000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	81	96	96	96	96	96
<b>BUDGET SUMMARY</b>						
Personal Services	4,196,576	4,387,972	4,340,192	4,356,971	4,340,192	4,356,971
Other Expenses	739,335	844,823	830,317	830,317	816,317	816,317
Equipment	0	0	100	100	100	100
<b>Other Current Expenses</b>						
Educational Aid for Blind and Visually Handicapped Children	7,120,794	7,156,842	7,156,842	5,156,842	4,641,842	4,641,842
Enhanced Employment Opportunities	649,317	673,000	673,000	673,000	673,000	673,000
<b>Other Than Payments to Local Governments</b>						
Supplementary Relief and Services	115,425	115,425	115,425	115,425	103,925	103,925
Vocational Rehabilitation	952,454	989,454	989,454	989,454	890,454	890,454
Special Training for the Deaf Blind	328,323	331,761	331,761	331,761	298,585	298,585
Connecticut Radio Information Service	92,253	87,640	87,640	87,640	87,640	87,640
<b>Agency Total - General Fund</b>	<b>14,194,477</b>	<b>14,586,917</b>	<b>14,524,731</b>	<b>12,541,510</b>	<b>11,852,055</b>	<b>11,868,834</b>
<b>Additional Funds Available</b>						
Federal Contributions	3,775,652	3,629,596	3,665,441	3,701,646	3,665,441	3,701,646
Bond Funds	0	10,000	10,000	10,000	10,000	10,000
Private Contributions	0	2,488,099	2,516,654	2,545,654	2,516,654	2,545,654
<b>Agency Grand Total [1]</b>	<b>17,970,129</b>	<b>20,714,612</b>	<b>20,716,826</b>	<b>18,798,810</b>	<b>18,044,150</b>	<b>18,126,134</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>96</b>	<b>14,586,917</b>	<b>96</b>	<b>14,586,917</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	-47,780	0	-31,001	0	0	0	0
Other Expenses	0	22,193	0	22,193	0	0	0	0
Equipment	0	12,000	0	12,000	0	0	0	0
Connecticut Radio Information Service	0	4,613	0	4,613	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-8,974</b>	<b>0</b>	<b>7,805</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reduce Educational Aid to Blind/Visually Handicapped Children Funding</b>								
Educational Aid for Blind and Visually Handicapped Children	0	-515,000	0	-515,000	0	-515,000	0	-515,000
<b>Total - General Fund</b>	<b>0</b>	<b>-515,000</b>	<b>0</b>	<b>-515,000</b>	<b>0</b>	<b>-515,000</b>	<b>0</b>	<b>-515,000</b>
<b>Reduce Vocational Rehabilitation Funding</b>								
Vocational Rehabilitation	0	-99,000	0	-99,000	0	-99,000	0	-99,000
<b>Total - General Fund</b>	<b>0</b>	<b>-99,000</b>	<b>0</b>	<b>-99,000</b>	<b>0</b>	<b>-99,000</b>	<b>0</b>	<b>-99,000</b>

### Obtain Equipment through the Capital Equipment Purchase Fund

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>-(Governor)</b> ) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.								
<b>-(Legislative)</b> Same as Governor.								
Equipment	0	-11,900	0	-11,900	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-11,900</b>	<b>0</b>	<b>-11,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

**-(Governor)** Funding of \$26,806 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

**-(Legislative)** Same as Governor.

Other Expenses	0	-22,193	0	-22,193	0	0	0	0
Connecticut Radio Information Service	0	-4,613	0	-4,613	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-26,806</b>	<b>0</b>	<b>-26,806</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Achieve Other Expenses General Savings

**-(Governor)** Funding of \$14,506 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

**-(Legislative)** Same as Governor.

Other Expenses	0	-14,506	0	-14,506	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-14,506</b>	<b>0</b>	<b>-14,506</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Reduce Educational Aid for Blind/Visually Handicapped Children

**-(Governor)** Funding of \$2 million is removed in FY 11.

**-(Legislative)** Funding of \$2 million is removed in FY 11.

Educational Aid for Blind and Visually Handicapped Children	0	-2,000,000	0	-2,000,000	0	-2,000,000	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-2,000,000</b>	<b>0</b>	<b>-2,000,000</b>	<b>0</b>	<b>-2,000,000</b>	<b>0</b>	<b>0</b>

#### Reduce Funding for Special Training of the Deaf/Blind - Retain 90% of Service

The Deaf/Blind Program serves individuals 21 years and older with dual sensory loss. Services include speech and hearing therapy, recreation, work activity center, sheltered workshop, physical therapy, occupational therapy and others deemed appropriate to the individual. Grants are awarded annually based on available funding. These funds do not support basic care which includes room and board and clothing.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Legislative) Funding of \$33,176 is removed in each year of the budget.</p>								
Special Training for the Deaf Blind	0	-33,176	0	-33,176	0	-33,176	0	-33,176
<b>Total - General Fund</b>	<b>0</b>	<b>-33,176</b>	<b>0</b>	<b>-33,176</b>	<b>0</b>	<b>-33,176</b>	<b>0</b>	<b>-33,176</b>
<p><b>Reduce Other Expenses to FY 07 Level</b>                      -(Legislative) Funding of \$14,000 is removed.</p>								
Other Expenses	0	-14,000	0	-14,000	0	-14,000	0	-14,000
<b>Total - General Fund</b>	<b>0</b>	<b>-14,000</b>	<b>0</b>	<b>-14,000</b>	<b>0</b>	<b>-14,000</b>	<b>0</b>	<b>-14,000</b>
<p><b>Reduce Funding for Supplementary Relief and Services - Retain 90% of Services</b>                      Pursuant to CGS 10-297, funds are provided to assist blind people secure employment.</p>								
<p>-(Legislative) Funding of \$11,500 is reduced in each year of the biennium.</p>								
Supplementary Relief and Services	0	-11,500	0	-11,500	0	-11,500	0	-11,500
<b>Total - General Fund</b>	<b>0</b>	<b>-11,500</b>	<b>0</b>	<b>-11,500</b>	<b>0</b>	<b>-11,500</b>	<b>0</b>	<b>-11,500</b>
<b>Budget Totals - GF</b>	<b>96</b>	<b>11,852,055</b>	<b>96</b>	<b>11,868,834</b>	<b>0</b>	<b>-2,672,676</b>	<b>0</b>	<b>-672,676</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Commission on the Deaf and Hearing Impaired COD65500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	8	9	8	8	8	8
Permanent Full-Time - OF	2	2	2	2	2	2
<b>BUDGET SUMMARY</b>						
Personal Services	556,264	674,087	615,686	617,089	615,686	617,089
Other Expenses	140,576	182,187	183,898	183,898	159,588	159,588
Equipment	1,000	0	100	100	100	100
<b>Other Current Expenses</b>						
Part-Time Interpreters	445,102	316,200	316,944	316,944	316,944	316,944
<b>Agency Total - General Fund</b>	<b>1,142,942</b>	<b>1,172,474</b>	<b>1,116,628</b>	<b>1,118,031</b>	<b>1,092,318</b>	<b>1,093,721</b>
<b>Additional Funds Available</b>						
Federal Contributions	187,160	188,977	200,977	217,731	200,977	217,731
Carry Forward Funding	0	0	0	0	116,680	0
Bond Funds	0	2,000	2,000	2,000	2,000	2,000
<b>Agency Grand Total [1]</b>	<b>1,330,102</b>	<b>1,363,451</b>	<b>1,319,605</b>	<b>1,337,762</b>	<b>1,411,975</b>	<b>1,313,452</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>9</b>	<b>1,172,474</b>	<b>9</b>	<b>1,172,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	-35,088	0	-33,685	0	0	0	0
Other Expenses	0	8,925	0	8,925	0	0	0	0
Equipment	0	5,976	0	4,980	0	0	0	0
Part-Time Interpreters	0	744	0	744	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-19,443</b>	<b>0</b>	<b>-19,036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Obtain Equipment Through the Capital Equipment

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) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.

-(Legislative) Same as Governor.

Equipment	0	-5,876	0	-4,880	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-5,876</b>	<b>0</b>	<b>-4,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Governor) Funding of \$1,727 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Legislative) Same as Governor.

Other Expenses	0	-1,727	0	-1,727	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-1,727</b>	<b>0</b>	<b>-1,727</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Achieve Other Expenses General Savings**

-(Governor) Funding of \$5,487 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Legislative) Same as Governor.

Other Expenses	0	-5,487	0	-5,487	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-5,487</b>	<b>0</b>	<b>-5,487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Vacant Positions**

-(Legislative) Same as Governor.

Personal Services	-1	-23,313	-1	-23,313	0	0	0	0
<b>Total - General Fund</b>	<b>-1</b>	<b>-23,313</b>	<b>-1</b>	<b>-23,313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Other Expenses to FY 07 Levels**

-(Legislative) Funding of \$24,310 is removed.

Other Expenses	0	-24,310	0	-24,310	0	-24,310	0	-24,310
<b>Total - General Fund</b>	<b>0</b>	<b>-24,310</b>	<b>0</b>	<b>-24,310</b>	<b>0</b>	<b>-24,310</b>	<b>0</b>	<b>-24,310</b>

**Carry Forward Funds for Part-Time Interpreters**

-(Legislative) Funding of \$116,880 is carried forward to FY 10 pursuant to CGS 4-89(g).

Part-Time Interpreters	0	116,680	0	0	0	116,680	0	0
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>116,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,680</b>	<b>0</b>	<b>0</b>

<b>Budget Totals - GF</b>	<b>8</b>	<b>1,092,318</b>	<b>8</b>	<b>1,093,721</b>	<b>0</b>	<b>-24,310</b>	<b>0</b>	<b>-24,310</b>
<b>Budget Totals - OF</b>	<b>0</b>	<b>116,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,680</b>	<b>0</b>	<b>0</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## State Library CSL66000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	70	72	68	68	72	72
Permanent Full-Time - OF	13	13	13	13	13	13
Permanent Full-Time - OF	6	6	6	6	6	6
<b>BUDGET SUMMARY</b>						
Personal Services	5,888,419	6,175,443	5,942,095	6,036,080	6,261,095	6,369,643
Other Expenses	844,721	847,750	621,191	621,191	807,045	817,111
Equipment	1,000	0	100	100	100	100
<b>Other Current Expenses</b>						
State-Wide Digital Library	2,067,485	1,964,111	1,968,794	1,973,516	1,968,794	1,973,516
Interlibrary Loan Delivery Service	262,097	248,992	266,434	266,434	266,434	266,434
Legal/Legislative Library Materials	1,200,000	1,140,000	1,140,000	1,140,000	1,140,000	1,140,000
State-Wide Data Base Program	710,206	674,696	674,696	674,696	674,696	674,696
Arts Inventory	1,591	0	0	0	0	0
Info Anytime	150,000	142,500	0	0	42,500	42,500
Computer Access	199,327	190,000	190,000	190,000	190,000	190,000
<b>Other Than Payments to Local Governments</b>						
Support Cooperating Library Service Units	350,000	332,500	332,500	332,500	350,000	350,000
<b>Grant Payments to Local Governments</b>						
Grants to Public Libraries	347,109	347,109	347,109	347,109	347,109	347,109
Connecticard Payments	1,226,028	1,226,028	1,226,028	1,226,028	1,226,028	1,226,028
<b>Agency Total - General Fund</b>	<b>13,247,983</b>	<b>13,289,129</b>	<b>12,708,947</b>	<b>12,807,654</b>	<b>13,273,801</b>	<b>13,397,137</b>
<b>Additional Funds Available</b>						
Federal Contributions	1,931,653	2,126,048	2,068,566	2,068,566	2,068,566	2,068,566
Bond Funds	0	7,173,390	22,226,425	25,867,350	22,226,425	25,867,350
Private Contributions	0	3,112,136	2,798,580	2,798,581	2,798,580	2,798,581
<b>Agency Grand Total [1]</b>	<b>15,179,636</b>	<b>25,700,703</b>	<b>39,802,518</b>	<b>43,542,151</b>	<b>40,367,372</b>	<b>44,131,634</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>72</b>	<b>13,289,129</b>	<b>72</b>	<b>13,289,129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	85,652	0	194,200	0	0	0	0
Other Expenses	0	22,200	0	32,266	0	0	0	0
Equipment	0	540,500	0	265,000	0	0	0	0
Other Current Expenses	0	251,614	0	256,336	0	0	0	0
Grant Payments - Other than Towns	0	17,500	0	17,500	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>917,466</b>	<b>0</b>	<b>765,302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Adjust Funding for Info Anytime

Info Anytime is Connecticut's real-time, web-based reference service that provides live librarians to assist students, faculty and the public in finding information to support their research.

-(Governor) Funds totaling \$142,500 are removed to reflect the elimination of Info Anytime.

-(Legislative) Funds totaling \$100,000 are removed to reflect a more efficient operation of Info Anytime. This provides a total of \$42,500 for the program.

Info Anytime	0	-100,000	0	-100,000	0	42,500	0	42,500
<b>Total - General Fund</b>	<b>0</b>	<b>-100,000</b>	<b>0</b>	<b>-100,000</b>	<b>0</b>	<b>42,500</b>	<b>0</b>	<b>42,500</b>

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Obtain Equipment through the Capital Equipment Purchase Fund**

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and \$275,500 in FY 11.

-(Legislative) Same as Governor.

Equipment	0	-540,400	0	-264,900	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-540,400</b>	<b>0</b>	<b>-264,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding to Reflect the Rollout of the FY 09 Recisions**

The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$261,764 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Legislative) Funding of \$244,264 is reduced in FY 10 and FY 11 to reflect a partial rollout of the Governor's FY 09 recisions.

Other Expenses	0	-14,775	0	-14,775	0	0	0	0
State-Wide Digital Library	0	-103,374	0	-103,374	0	0	0	0
Interlibrary Loan Delivery Service	0	-13,105	0	-13,105	0	0	0	0
Legal/Legislative Library Materials	0	-60,000	0	-60,000	0	0	0	0
State-Wide Data Base Program	0	-35,510	0	-35,510	0	0	0	0
Info Anytime	0	-7,500	0	-7,500	0	0	0	0
Computer Access	0	-10,000	0	-10,000	0	0	0	0
Support Cooperating Library Service Units	0	0	0	0	0	17,500	0	17,500
<b>Total - General Fund</b>	<b>0</b>	<b>-244,264</b>	<b>0</b>	<b>-244,264</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>17,500</b>

**Achieve Other Expenses General Savings**

-(Governor) Funding of \$3,130 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Legislative) Funding of \$48,130 is reduced in FY 10 and in FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).								
Other Expenses	0	-48,130	0	-48,130	0	-45,000	0	-45,000
<b>Total - General Fund</b>	<b>0</b>	<b>-48,130</b>	<b>0</b>	<b>-48,130</b>	<b>0</b>	<b>-45,000</b>	<b>0</b>	<b>-45,000</b>

**Adjust Funding of Library Service Centers**

The Willimantic and Middletown Library Service Centers serve librarians or other designated staff members from all public libraries, public and private schools (including colleges and universities), and organizations operated by the local Board of Education (example: Evenstart, or Family Resource Centers), and State Agencies (example: the Department of Mental Retardation). Libraries must register as a patron with one of the Service Centers. There is no limit on the amount of material they may borrow. Most items circulate for three months. Libraries are responsible for all materials borrowed by their library staff. The Service Centers do not lend materials directly to individuals, but will lend freely via interlibrary loan.

-(Governor) Funding for the Willimantic and Middletown Library Service Centers is eliminated in order to streamline state services. A total of four positions and \$319,000 in FY 10 and \$333,563 in FY 11 in Personal Services are removed along with associated Other Expenses of \$230,854 and 240,920 respectively.

-(Legislative) Funding for the library service centers is maintained at current services levels. The lease at the Willimantic center does not expire until 2011.

Personal Services	0	0	0	0	4	319,000	4	333,563
Other Expenses	0	0	0	0	0	230,854	0	240,920
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>549,854</b>	<b>4</b>	<b>574,483</b>
<b>Budget Totals - GF</b>	<b>72</b>	<b>13,273,801</b>	<b>72</b>	<b>13,397,137</b>	<b>4</b>	<b>564,854</b>	<b>4</b>	<b>589,483</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Department of Higher Education DHE66500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	29	30	0	0	30	30
Permanent Full-Time - OF	13	13	0	0	0	0
Permanent Full-Time - OF	5	6	0	0	0	0
<b>BUDGET SUMMARY</b>						
Personal Services	2,942,227	2,800,883	0	0	2,162,154	2,384,731
Other Expenses	255,128	168,168	0	0	167,022	167,022
Equipment	12,012	950	0	0	50	50
<b>Other Current Expenses</b>						
Minority Advancement Program	2,110,399	2,405,666	0	0	2,405,666	2,405,666
Alternate Route to Certification	273,429	453,181	0	0	146,427	100,000
National Service Act	334,544	328,365	0	0	328,365	328,365
International Initiatives	69,820	66,500	0	0	66,500	66,500
Minority Teacher Incentive Program	481,229	481,374	0	0	471,374	471,374
Higher Education Matching Grant Fund	4,185,000	0	0	0	0	0
Education and Health Initiatives	550,000	522,500	0	0	522,500	522,500
CommPACT Schools	0	712,500	0	0	712,500	712,500
Americorps	0	0	0	0	500,000	500,000
<b>Other Than Payments to Local Governments</b>						
Capitol Scholarship Program	9,080,219	8,802,779	0	0	8,902,779	8,902,779
Awards to Children of Deceased/ Disabled Veterans	400	4,000	0	0	4,000	4,000
Connecticut Independent College Student Grant	23,913,860	23,913,860	0	0	23,413,860	23,413,860
Connecticut Aid for Public College Students	30,208,469	30,208,469	0	0	30,208,469	30,208,469
New England Board of Higher Education	183,750	183,750	0	0	183,750	183,750
Connecticut Aid to Charter Oak	59,393	59,393	0	0	59,393	59,393
Opportunities in Veterinary Medicine	100,000	0	0	0	500,000	500,000
Washington Center	0	0	0	0	1,250	1,250
ECE - Collaboration with Higher Ed	296,891	375,000	0	0	0	0
<b>Agency Total - General Fund</b>	<b>75,056,770</b>	<b>71,487,338</b>	<b>0</b>	<b>0</b>	<b>70,756,059</b>	<b>70,932,209</b>
<b>Additional Funds Available</b>						
Federal Contributions	6,398,603	7,351,535	0	0	0	0
Carry Forward Funding	0	0	0	0	783,134	0
Bond Funds	0	16,700	0	0	0	0
Private Contributions	0	1,086,500	0	0	0	0
<b>Agency Grand Total [1]</b>	<b>81,455,373</b>	<b>79,942,073</b>	<b>0</b>	<b>0</b>	<b>71,539,193</b>	<b>70,932,209</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>30</b>	<b>71,487,338</b>	<b>30</b>	<b>71,487,338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Inflation and Non-Program Changes  
-(Legislative) Same as .**

Personal Services	0	111,271	0	83,848	0	0	0	0
Other Expenses	0	4,401	0	4,401	0	0	0	0
Equipment	0	5,050	0	5,050	0	0	0	0
Alternate Route to Certification	0	23,852	0	23,852	0	0	0	0
National Service Act	0	17,282	0	17,282	0	0	0	0
International Initiatives	0	3,500	0	3,500	0	0	0	0
Education and Health Initiatives	0	27,500	0	27,500	0	0	0	0
CommPACT Schools	0	-712,500	0	-712,500	0	0	0	0
Capitol Scholarship Program	0	125,000	0	125,000	0	0	0	0
Washington Center	0	1,250	0	1,250	0	0	0	0
ECE - Collaboration with Higher Ed	0	25,000	0	25,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-368,394</b>	<b>0</b>	<b>-395,817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Merge the Department of Higher Education into the State Department of Education**

The Board of Governors for Higher Education is the statewide coordinating and planning authority for Connecticut's public and independent colleges and universities. Created in 1983 by the Governor and General Assembly, the Board of Governors is charged by statute to:

- Maintain standards of quality
- Assure the fullest possible use of available resources
- Promote responsiveness to economic, societal and student needs
- Apply higher education's resources to the problems of society
- Offer learning and training opportunities keyed to the state's development
- Protect academic freedom
- Ensure educational opportunity

To fulfill its mission, the Board makes higher education policy, reviews public college and university missions and budgets, recommends system-wide budgets to the Governor and General Assembly, licenses and accredits academic programs and institutions (both public and independent), evaluates institutional effectiveness and coordinates programs and services between the public and independent sectors.

Under the Board's leadership, the Department of Higher Education carries out Board policy, administers statewide student financial aid programs, oversees private occupational schools and conducts research and analysis.

-(**Governor**) The Department of Higher Education (DHE) is merged into the State Department of Education (SDE). Funding of \$68.3 million and 20 positions in FY 10 and FY 11 is transferred from DHE to SDE.

10 positions and \$1.1 million is eliminated from DHE and not transferred.

-(**Legislative**) The Department of Higher Education (DHE) remains a separate agency and funding of \$68.3 million is provided in both FY 10 and FY 11.

Personal Services	0	0	0	0	20	1,831,608	20	1,804,185
Other Expenses	0	0	0	0	0	132,039	0	132,039
Equipment	0	0	0	0	0	50	0	50
Minority Advancement Program	0	0	0	0	0	2,110,399	0	2,110,399
Alternate Route to Certification	0	0	0	0	0	200,000	0	200,000
National Service Act	0	0	0	0	0	300,000	0	300,000
Minority Teacher Incentive Program	0	0	0	0	0	481,374	0	481,374
Capitol Scholarship Program	0	0	0	0	0	8,902,779	0	8,902,779
Awards to Children of Deceased/ Disabled Veterans	0	0	0	0	0	4,000	0	4,000

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Connecticut Independent College Student Grant	0		0	0	0	23,913,860	0	23,913,860
Connecticut Aid for Public College Students	0		0	0	0	30,208,469	0	30,208,469
New England Board of Higher Education	0		0	0	0	137,812	0	137,812
Connecticut Aid to Charter Oak	0		0	0	0	59,393	0	59,393
<b>Total - General Fund</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>68,281,783</b>	<b>20</b>	<b>68,254,360</b>

**Eliminate Various Positions Within the Department of Higher Education**

-(Governor) Ten positions, corresponding Personal Service funds of \$1.08 million, and Other Expenses funds of \$35,000 are eliminated in both FY 10 and FY 11, in conjunction with the merger of the Department of Higher Education and the State Department of Education. It is anticipated that the eliminated positions could include: 1 Commissioner, 1 Deputy Commissioner, 2 Associate Commissioners, 4 Directors, and 2 Associate Directors.

-(Legislative) This reduction is not provided. Funding of \$1.1 million is provided in both FY 10 and FY 11.

Personal Services	0	0	0	0	10	1,080,546	10	1,080,546
Other Expenses	0	0	0	0	0	34,983	0	34,983
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>1,115,529</b>	<b>10</b>	<b>1,115,529</b>

**Eliminate Funding for Early Childhood Collaboration**

The Early Childhood Collaboration was created in 2008 in conjunction with the PK-20 Council to establish a curriculum and credential for early childhood education. The FY 09 appropriation of \$500,000 was reduced by 5% and again in the Governor's mitigation plan. The program currently funds 1 Senior Consultant position.

-(Governor) The Early Childhood Collaboration is eliminated along with corresponding funding of \$375,000 in both FY 10 and FY 11.

-(Legislative) Same as Governor.

ECE - Collaboration with Higher Ed	0	-375,000	0	-375,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-375,000</b>	<b>0</b>	<b>-375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding for the Alternate Route to Certification**

The Alternate Route to Certification program graduated 218 teachers in 2008, 83% of whom have been placed in teaching positions. The program employs 1 Other Current Expenses position and 3 self-supported positions plus part-time faculty.

-(Governor) Funding of \$253,181 is eliminated in both FY 10 and FY 11.

-(Legislative) This reduction is not provided. Funding of \$253,181 is provided in both FY 10 and FY 11.

Alternate Route to Certification	0	0	0	0	0	253,181	0	253,181
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253,181</b>	<b>0</b>	<b>253,181</b>

**Reduce Funding for Various Programs**

-(Governor) Funding of \$369,570 is eliminated in both FY 10 and FY 11 related to various programs.

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Legislative) This reduction is not provided. Funding of \$369,570 is provided in both FY 10 and FY 11 associated with the National Service Act, the New England Board of Higher Education, and the Minority Advancement Program.

Minority Advancement Program	0	0	0	0	0	295,267	0	295,267
National Service Act	0	0	0	0	0	28,365	0	28,365
New England Board of Higher Education	0	0	0	0	0	45,938	0	45,938
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>369,570</b>	<b>0</b>	<b>369,570</b>

**Eliminate Funding for International Initiatives and Education and Health Initiatives**

The *International Initiatives* program is a sister-state exchange program with Baden-Wurttemberg, Germany. The program provides funding for language instruction and scholarships to 55 Connecticut students on exchange in Germany and 41 German students on exchange in Connecticut. The program employs 1 General Fund position.

The *Education and Health Initiatives* program is staffed by management at the Department of Higher Education (DHE) and the Grants Administrator. The program managed a consortium comprised of DHE, Department of Public Health, and Office of Workforce Competitiveness staff. Grants awarded through the program are done via an RFP process.

-(Governor) Funding for International Initiatives and Education and Health Initiatives is eliminated, resulting in a savings of \$589,000 in both FY 10 and FY 11.

-(Legislative) This reduction is not provided. Funding of \$589,000 for International Initiatives and Education and Health Initiatives is provided in both FY 10 and FY 11.

International Initiatives	0	0	0	0	0	66,500	0	66,500
Education and Health Initiatives	0	0	0	0	0	522,500	0	522,500
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>589,000</b>	<b>0</b>	<b>589,000</b>

**Reduce Funding to Reflect the Rollout of the FY 09 Recisions**

The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$123,434 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Legislative) Funding of \$122,184 is eliminated in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.</p>								
Equipment	0	-50	0	-50	0	0	0	0
Alternate Route to Certification	0	-23,852	0	-23,852	0	0	0	0
National Service Act	0	-17,282	0	-17,282	0	0	0	0
International Initiatives	0	-3,500	0	-3,500	0	0	0	0
Education and Health Initiatives	0	-27,500	0	-27,500	0	0	0	0
Capitol Scholarship Program	0	-25,000	0	-25,000	0	0	0	0
Washington Center	0	0	0	0	0	1,250	0	1,250
ECE - Collaboration with Higher Ed	0	-25,000	0	-25,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-122,184</b>	<b>0</b>	<b>-122,184</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>1,250</b>

**Obtain Equipment through the Capital Equipment Purchase Fund**

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$0 remains in the agency's budget for FY 10 and FY 11.

-(Legislative) Same as Governor.

Equipment	0	-5,900	0	-5,900	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-5,900</b>	<b>0</b>	<b>-5,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Achieve Other Expenses General Savings**

-(Governor) Funding of \$5,547 is reduced in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Legislative) Same as Governor.

Other Expenses	0	-5,547	0	-5,547	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-5,547</b>	<b>0</b>	<b>-5,547</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Adjust Funding for CommPact Schools**

The CommPACT Schools grant provides funding for the Neag School of Education at UConn to administer a field-based support program for up to twelve CommPACT Schools. Funding is also provided to the Connecticut State University System for development of a college readiness grant program to address core subject-matter deficiencies among high schools students and improve such students performance on Connecticut Mastery tests as well as college placement examinations.

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Legislative) Funding of \$712,500 is provided in both FY 10 and FY 11 for CommPACT schools.

CommPACT Schools	0	712,500	0	712,500	0	712,500	0	712,500
<b>Total - General Fund</b>	<b>0</b>	<b>712,500</b>	<b>0</b>	<b>712,500</b>	<b>0</b>	<b>712,500</b>	<b>0</b>	<b>712,500</b>

**Provide Funding for Americorps**

The Americorps funding will provide grants to fund service projects. The grants will be awarded through an RFP process to the extent of available funding.

-(Legislative) Funding of \$500,000 is provided in both FY 10 and FY 11 for the Americorps program.

Americorps	0	500,000	0	500,000	0	500,000	0	500,000
<b>Total - General Fund</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

**Reduce Personal Services**

-(Legislative) Funding of \$750,000 in FY 10 and \$500,000 in FY 11 is eliminated from Personal Services. The reduction in Personal Services results from accumulated leave payments, salary increases, and vacant positions.

Personal Services	0	-750,000	0	-500,000	0	-750,000	0	-500,000
<b>Total - General Fund</b>	<b>0</b>	<b>-750,000</b>	<b>0</b>	<b>-500,000</b>	<b>0</b>	<b>-750,000</b>	<b>0</b>	<b>-500,000</b>

**Reduce Minority Teacher Incentive Program**

The Minority Teacher Incentive Program is designed to encourage minority students to become teachers in Connecticut. Minority junior or senior students are eligible to receive \$5,000 grants for up to two years and \$2,500 loan reimbursement stipends for up to four more years if they teach in a Connecticut school. The program also manages the Weisman Grant for minority teachers planning to teach in math or science and the Minority ARC Grant that provides full tuition scholarships for up to five minority Alternate Route to Certification students.

-(Legislative) The Minority Teacher Incentive Program is reduced by \$50,000 in both FY 10 and FY 11.

Minority Teacher Incentive Program	0	-50,000	0	-50,000	0	-50,000	0	-50,000
<b>Total - General Fund</b>	<b>0</b>	<b>-50,000</b>	<b>0</b>	<b>-50,000</b>	<b>0</b>	<b>-50,000</b>	<b>0</b>	<b>-50,000</b>

**Transfer Alternate Route to Certification**

-(Legislative) Section 58 of PA 09-6, of the September Special Session (SSS), the Education Implementer, provides for a transfer of \$266,754 in FY 10 and \$313,181 in FY 11 from the Department of Higher Education's Alternate Route to Certification, to the State Department of Education's Regional Education Services. Additionally, \$40,000 is redirected in each year, to the Minority Teacher Incentive program.

Alternate Route to Certification	0	-306,754	0	-353,181	0	-306,754	0	-353,181
Minority Teacher Incentive Program	0	40,000	0	40,000	0	40,000	0	40,000
<b>Total - General Fund</b>	<b>0</b>	<b>-266,754</b>	<b>0</b>	<b>-313,181</b>	<b>0</b>	<b>-266,754</b>	<b>0</b>	<b>-313,181</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Fund Opportunities in Veterinary Medicine</b>								
-(Legislative) Sections 57 and 59 of PA 09-6 (SSS), the Education Implementer, transfers \$500,000 in both FY 10 and FY 11 from the Connecticut Independent College Student Grant to Opportunities in Veterinary Medicine.								
Connecticut Independent College Student Grant	0	-500,000	0	-500,000	0	-500,000	0	-500,000
Opportunities in Veterinary Medicine	0	500,000	0	500,000	0	500,000	0	500,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Carryforward Funds**

CGS Section 4-89(f) allows funds from the Minority Advancement Program and the Capitol Scholarship Program to be carried forward.

-(Legislative) Funding of \$365,474 for the Minority Advancement Program and \$417,660 for the Capitol Scholarship Program are carried forward in FY 10.

Minority Advancement Program	0	365,474	0	0	0	365,474	0	0
Capitol Scholarship Program	0	417,660	0	0	0	417,660	0	0
<b>Total - Carry Forward Funding</b>	<b>0</b>	<b>783,134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>783,134</b>	<b>0</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>30</b>	<b>70,756,059</b>	<b>30</b>	<b>70,932,209</b>	<b>30</b>	<b>70,756,059</b>	<b>30</b>	<b>70,932,209</b>
<b>Budget Totals - OF</b>	<b>0</b>	<b>783,134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>783,134</b>	<b>0</b>	<b>0</b>

**OTHER 2009 LEGISLATION AFFECTING THE AGENCY'S BUDGET**

**Section 57 of PA 09-6, of the September Special Session, "AA Implementing the Provisions of the Budget Concerning Education, Authorizing State Grant Commitments for School Building Projects, and Making Changes to the Statutes Concerning School Building Projects and Other Education Statutes"**, requires DHE to reduce an independent college or university's CICSG allocation by \$ 500,000 if it returned at least \$ 500,000 of its funding for FY 09. It requires DHE to compute the CICSG allocation based on the unreduced appropriation. Additionally, DHE must transfer up to \$ 500,000 of the set-aside CICSG funds to Opportunities for Veterinary Medicine in FY 10 and FY 11.

**Section 58 of PA 09-6, of the September Special Session, "AA Implementing the Provisions of the Budget Concerning Education, Authorizing State Grant Commitments for School Building Projects, and Making Changes to the Statutes Concerning School Building Projects and Other Education Statutes"**, transfers funds from DHE's FY 10 and FY 11 appropriations for the Alternate Route to Certification (ARC) program (ARC prepares highly qualified mid-career adults to become teachers, particularly in teacher shortage subjects). In each fiscal year, it redirects \$ 40,000 to DHE's Minority Teacher Incentive program and \$ 266,754 for FY 10 and \$ 313,181 for FY 11 to the SDE for regional education services. The funds transferred to SDE must be used for the regional education services center Minority Recruiting Alliance's study and pilot programs concerning minority teacher recruitment and retention

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## University of Connecticut UOC67000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	2,816	2,816	2,642	2,518	2,993	2,993
Permanent Full-Time -	1,652	1,724	1,724	1,724	1,554	1,579
Permanent Full-Time -	391	395	395	395	395	395
<b>BUDGET SUMMARY</b>						
<b>Other Current Expenses</b>						
Operating Expenses	222,108,586	227,160,528	222,816,531	222,816,531	222,447,810	222,447,810
Tuition Freeze	4,741,885	4,741,885	4,741,885	4,741,885	4,741,885	4,741,885
Regional Campus Enhancement	7,330,822	7,005,704	7,633,699	8,006,838	8,002,420	8,375,559
Veterinary Diagnostic Laboratory	100,000	100,000	100,000	100,000	100,000	100,000
Water Basin Planning	200,000	0	0	0	0	0
<b>Agency Total - General Fund</b>	<b>234,481,293</b>	<b>239,008,117</b>	<b>235,292,115</b>	<b>235,665,254</b>	<b>235,292,115</b>	<b>235,665,254</b>
<b>Additional Funds Available</b>						
Federal Contributions	67,843,242	70,483,688	71,583,471	72,737,225	71,583,471	72,737,225
University of Connecticut Operating Fd	0	604,324,116	638,649,811	668,414,478	638,649,811	668,414,478
UConn Research Foundation	0	26,906,211	27,309,803	27,719,451	27,309,803	27,719,451
<b>Agency Grand Total [1]</b>	<b>302,324,535</b>	<b>940,722,132</b>	<b>972,835,200</b>	<b>1,004,536,408</b>	<b>972,835,200</b>	<b>1,004,536,408</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>2,816</b>	<b>239,008,117</b>	<b>2,816</b>	<b>239,008,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Operating Expenses	91	16,759,473	91	26,785,587	0	0	0	0
Regional Campus Enhancement	0	996,716	0	1,369,855	0	0	0	0
<b>Total - General Fund</b>	<b>91</b>	<b>17,756,189</b>	<b>91</b>	<b>28,155,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Reduce Funding to Reflect the Rollout of the FY 09 Recisions

The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding of \$6,884,717 and an associated 85 positions is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Legislative) Funding of \$6,515,996 and an associated 85 positions is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions within the Operating Expenses account.

Operating Expenses	-85	-6,515,996	-85	-6,515,996	0	0	0	0
Regional Campus Enhancement	0	0	0	0	0	368,721	0	368,721
<b>Total - General Fund</b>	<b>-85</b>	<b>-6,515,996</b>	<b>-85</b>	<b>-6,515,996</b>	<b>0</b>	<b>368,721</b>	<b>0</b>	<b>368,721</b>

### Flat Fund Education Block Grant

-(Governor) The block grant for the University of Connecticut is flat funded for the biennium. This results in a reduction of 126 position and \$10,243,477 in FY 10 and a reduction in FY 11 of 250 positions and \$20,269,591.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>-(Legislative) Same as Governor.</b>								
Operating Expenses	-126	-10,243,477	-250	-20,269,591	0	0	0	0
<b>Total - General Fund</b>	<b>-126</b>	<b>-10,243,477</b>	<b>-250</b>	<b>-20,269,591</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adjust Block Grant by 2%</b>								
<b>-(Governor)</b> A reduction of 2% or \$4,343,997 with an associated 54 positions is made in the University of Connecticut block grant.								
<b>-(Legislative) Same as Governor.</b>								
Operating Expenses	-54	-4,343,997	-54	-4,343,997	0	0	0	0
<b>Total - General Fund</b>	<b>-54</b>	<b>-4,343,997</b>	<b>-54</b>	<b>-4,343,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reduce Block Grant Funding</b>								
<b>-(Legislative)</b> Funding of \$368,721 is reduced in the agency's block grant.								
Operating Expenses	0	-368,721	0	-368,721	0	-368,721	0	-368,721
<b>Total - General Fund</b>	<b>0</b>	<b>-368,721</b>	<b>0</b>	<b>-368,721</b>	<b>0</b>	<b>-368,721</b>	<b>0</b>	<b>-368,721</b>
<b>Adjust Position Count</b>								
<b>-(Legislative)</b> The position count of the university is adjusted to reflect actual position counts.								
Personal Services	351	0	475	0	351	0	475	0
<b>Total - General Fund</b>	<b>351</b>	<b>0</b>	<b>475</b>	<b>0</b>	<b>351</b>	<b>0</b>	<b>475</b>	<b>0</b>
Personal Services	-170	0	-145	0	-170	0	-145	0
<b>Total - University of Connecticut Operating Fd</b>	<b>-170</b>	<b>0</b>	<b>-145</b>	<b>0</b>	<b>-170</b>	<b>0</b>	<b>-145</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>2,993</b>	<b>235,292,115</b>	<b>2,993</b>	<b>235,665,254</b>	<b>351</b>	<b>0</b>	<b>475</b>	<b>0</b>
<b>Budget Totals - OF</b>	<b>-170</b>	<b>0</b>	<b>-145</b>	<b>0</b>	<b>-170</b>	<b>0</b>	<b>-145</b>	<b>0</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## University of Connecticut Health Center UHC72000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11		
<b>POSITION SUMMARY</b>								
<b>General Fund</b>								
Permanent Full-Time	933	933	1,196	1,196	5,008	5,077		
<b>Additional Funds Available</b>								
Permanent Full-Time	2,489	2,587	2,703	2,825	0	0		
Others Equated to Full-Time	972	1,009	1,056	1,102	0	0		
<b>BUDGET SUMMARY</b>								
<b>Other Current Expenses</b>								
Operating Expenses	114,190,710	105,630,971	110,224,070	112,627,148	118,466,431	120,841,356		
AHEC	505,707	505,707	505,707	505,707	505,707	505,707		
<b>Agency Total - General Fund</b>	<b>114,696,417</b>	<b>106,136,678</b>	<b>110,729,777</b>	<b>113,132,855</b>	<b>118,972,138</b>	<b>121,347,063</b>		
<b>Additional Funds Available</b>								
UConn Health Center Operating Fund	0	291,638,415	299,570,862	314,385,602	299,570,862	314,385,602		
UConn Health Ctr Research Foundation	0	93,615,549	103,737,158	112,098,568	103,737,158	112,098,568		
UConn Health Center Clinical Programs	0	231,451,031	243,272,811	256,245,172	243,272,811	256,245,172		
Tobacco and Health Trust Fund	0	0	0	0	500,000	500,000		
<b>Agency Grand Total [1]</b>	<b>114,696,417</b>	<b>722,841,673</b>	<b>757,310,608</b>	<b>795,862,197</b>	<b>766,052,969</b>	<b>804,576,405</b>		
	<b>Legislative FY 10</b>		<b>Legislative FY 11</b>		<b>Diff. from Governor Rec FY 10</b>		<b>Diff. from Governor Rec FY 11</b>	
	<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>	<b>Pos.</b>	<b>Amount</b>
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>933</b>	<b>106,136,678</b>	<b>933</b>	<b>106,136,678</b>	<b>0</b>		<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Operating Expenses	0	4,593,099	0	6,996,177	0		0	0
<b>Total - General Fund</b>	<b>0</b>	<b>4,593,099</b>	<b>0</b>	<b>6,996,177</b>	<b>0</b>		<b>0</b>	<b>0</b>
<b>Reduce Block Grant</b>								
<b>-(Legislative)</b> The Legislature reduces the Health Center's block grant by \$1.8 million annually.								
Operating Expenses	0	-1,757,639	0	-1,785,792	0	-1,757,639	0	-1,785,792
<b>Total - General Fund</b>	<b>0</b>	<b>-1,757,639</b>	<b>0</b>	<b>-1,785,792</b>	<b>0</b>	<b>-1,757,639</b>	<b>0</b>	<b>-1,785,792</b>
<b>Rebase Position Count</b>								
<b>-(Governor)</b> Adjust position count by 263 to reflect the reallocation of positions between funds. No funding change is associated with this rebasing.								
<b>-(Legislative)</b> In addition to added positions, the Legislature consolidates all positions to the Permanent Full time category. This is intended to reflect the ongoing reclassification of employees among the General Fund, Hospital, Research, and Clinical categories. As certain employees may be redesignated during the course of the fiscal year, consolidating the positions allows the Health Center the necessary flexibility to manage its operations								
Operating Expenses	3,812	0	3,881	0	3,812	0	3,881	0
<b>Total - General Fund</b>	<b>3,812</b>	<b>0</b>	<b>3,881</b>	<b>0</b>	<b>3,812</b>	<b>0</b>	<b>3,881</b>	<b>0</b>
Operating Expenses	-1,211	0	-1,266	0	-1,211	0	-1,266	0
<b>Total - UConn Health Center Operating Fund</b>	<b>-1,211</b>	<b>0</b>	<b>-1,266</b>	<b>0</b>	<b>-1,211</b>	<b>0</b>	<b>-1,266</b>	<b>0</b>
Operating Expenses	-567	0	-592	0	-567	0	-592	0
<b>Total - UConn Health Ctr Research Foundation</b>	<b>-567</b>	<b>0</b>	<b>-592</b>	<b>0</b>	<b>-567</b>	<b>0</b>	<b>-592</b>	<b>0</b>
Operating Expenses	-925	0	-967	0	-925	0	-967	0
<b>Total - UConn Health Center Clinical Programs</b>	<b>-925</b>	<b>0</b>	<b>-967</b>	<b>0</b>	<b>-925</b>	<b>0</b>	<b>-967</b>	<b>0</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Recognize Operating Expenses</b>								
<p>-(Legislative) The Legislature provides \$10 million in each year of the biennium to recognize the anticipated costs at the University of Connecticut Health Center. Additionally, the Legislature provided \$13.5 million annually within the Office of the State Comptroller to fund the fringe benefit differential cost for the Health Center.</p>								
Operating Expenses	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>Fund CHIN</b>								
<p>The Connecticut Health Information Network (CHIN) securely integrates state health and social services data, consistent with state and federal privacy laws, within and across the University of Connecticut Health Center, the Office of Health Care Access and the Departments of Public Health, Mental Retardation and Children and Families.</p>								
<p>-(Legislative) The Legislature provides \$500,000 in each year of the biennium for the CHIN program. These funds are transferred from the resources of the Tobacco and Health Trust Fund.</p>								
Other Expenses	0	500,000	0	500,000	0	500,000	0	500,000
<b>Total - Tobacco and Health Trust Fund</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Budget Totals - GF</b>	<b>1,625</b>	<b>118,972,138</b>	<b>1,625</b>	<b>121,347,063</b>	<b>429</b>	<b>8,242,361</b>	<b>429</b>	<b>8,214,208</b>
<b>Budget Totals - OF</b>	<b>680</b>	<b>500,000</b>	<b>627</b>	<b>500,000</b>	<b>680</b>	<b>500,000</b>	<b>627</b>	<b>500,000</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Charter Oak State College BAA77000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	31	31	31	31	31	31
<b>BUDGET SUMMARY</b>						
<b>Other Current Expenses</b>						
Operating Expenses	2,196,678	2,110,658	2,132,592	2,161,361	2,208,621	2,237,098
Distance Learning Consortium	645,690	649,298	648,373	656,612	682,547	690,786
<b>Agency Total - General Fund</b>	<b>2,842,368</b>	<b>2,759,956</b>	<b>2,780,965</b>	<b>2,817,973</b>	<b>2,891,168</b>	<b>2,927,884</b>
<b>Additional Funds Available</b>						
Federal Contributions	1,918,609	2,024,774	2,109,761	2,198,999	2,109,761	2,198,999
Bond Funds	0	500,000	0	0	0	0
Private Contributions	0	8,579,158	8,393,054	9,443,438	8,393,054	9,443,438
<b>Agency Grand Total [1]</b>	<b>4,760,977</b>	<b>13,863,888</b>	<b>13,283,780</b>	<b>14,460,410</b>	<b>13,393,983</b>	<b>14,570,321</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>31</b>	<b>2,759,956</b>	<b>31</b>	<b>2,759,956</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Inflation and Non-Program Changes**

Operating Expenses	0	130,731	0	159,500	0	0	0	0
Distance Learning Consortium	0	33,249	0	41,488	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>163,980</b>	<b>0</b>	<b>200,988</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding to Reflect the Rollout of the FY 09 Recisions**

The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(**Governor**) Funding of \$99,452 is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(**Legislative**) Funding is maintained at FY 09 levels to meet federal stimulus package restrictions.

Operating Expenses	0	0	0	0	0	65,278	0	65,278
Distance Learning Consortium	0	0	0	0	0	34,174	0	34,174
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,452</b>	<b>0</b>	<b>99,452</b>

**Adjust Block Grant by 2%**

-(**Governor**) A reduction of 2% or \$43,519 is made in the Charter Oak State College block grant.

-(**Legislative**) Funding is maintained at FY 09 levels to meet federal stimulus package restrictions.

Operating Expenses	0	0	0	0	0	43,519	0	43,519
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,519</b>	<b>0</b>	<b>43,519</b>

**Reduce Block Grant**

Operating Expenses	0	-32,768	0	-33,060	0	-32,768	0	-33,060
<b>Total - General Fund</b>	<b>0</b>	<b>-32,768</b>	<b>0</b>	<b>-33,060</b>	<b>0</b>	<b>-32,768</b>	<b>0</b>	<b>-33,060</b>

<b>Budget Totals - GF</b>	<b>31</b>	<b>2,891,168</b>	<b>31</b>	<b>2,927,884</b>	<b>0</b>	<b>110,203</b>	<b>0</b>	<b>109,911</b>
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[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Teachers' Retirement Board TRB77500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	30	30	30	30	30	30
<b>BUDGET SUMMARY</b>						
Personal Services	1,714,018	1,832,111	1,947,785	1,968,345	1,947,785	1,968,345
Other Expenses	627,285	775,865	776,322	776,322	776,322	776,322
Equipment	1,000	950	100	100	100	100
<b>Other Than Payments to Local Governments</b>						
Retirement Contributions	518,560,263	329,302,674	559,224,245	581,593,215	559,224,245	581,593,215
Retirees Health Service Cost	12,909,315	15,681,169	20,039,000	22,295,000	0	0
Municipal Retiree Health Insurance Costs	7,860,352	8,671,733	8,885,800	9,043,320	0	0
<b>Agency Total - General Fund</b>	<b>541,672,233</b>	<b>356,264,502</b>	<b>590,873,252</b>	<b>615,676,302</b>	<b>561,948,452</b>	<b>584,337,982</b>
<b>Agency Grand Total [1]</b>	<b>541,672,233</b>	<b>356,264,502</b>	<b>590,873,252</b>	<b>615,676,302</b>	<b>561,948,452</b>	<b>584,337,982</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>30</b>	<b>356,264,502</b>	<b>30</b>	<b>356,264,502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Inflation and Non-Program Changes**

Personal Services	0	115,674	0	136,234	0	0	0	0
Other Expenses	0	2,768	0	2,768	0	0	0	0
Equipment	0	50	0	50	0	0	0	0
Retirees Health Service Cost	0	350,000	0	350,000	0	0	0	0
Municipal Retiree Health Insurance Costs	0	317,460	0	317,460	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>785,952</b>	<b>0</b>	<b>806,512</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Achieve Other Expenses General Savings**

-(Governor) Funding is reduced by \$2,311 in FY 10 and FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies resulting from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

-(Legislative) Same as Governor.

Other Expenses	0	-2,311	0	-2,311	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-2,311</b>	<b>0</b>	<b>-2,311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Obtain Equipment through the Capital Equipment Purchase Fund**

The Capital Equipment Purchase Fund (CEPF) is used by most executive branch agencies to purchase or lease equipment with a life span of at least five years. The state funds these purchases by issuing GO bonds with maturities of up to five years. The CEPF is authorized by CGS Sec. 4a-9 and administered by the Office of Policy and Management.

	Legislative FY 10	Legislative FY 11	Diff. from Governor Rec FY 10	Diff. from Governor Rec FY 11
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-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's budget for FY 10 and FY 11.

-(Legislative) Same as Governor.

Equipment	0	-900	0	-900	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-900</b>	<b>0</b>	<b>-900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding to Reflect the Rollout of the FY 09 Recisions**

The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(Governor) Funding is reduced by \$667,460 in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(Legislative) Same as Governor.

Retirees Health Service Cost	0	-350,000	0	-350,000	0	0	0	0
Municipal Retiree Health Insurance Costs	0	-317,460	0	-317,460	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-667,460</b>	<b>0</b>	<b>-667,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Adjust Funding for Retiree Health Service Costs**

The Teachers' Retirement Board (TRB) sponsors a health insurance program for retired members of the Teachers' Retirement System who participate in Medicare A and B. Funding for retiree health service costs come from three sources: the state appropriates one-third of the estimated cost of the TRB sponsored basic health program; participants pay one-third of the estimated cost of the plan; and the remaining one-third is paid from the OPEB (Other Post Employment Benefits) Teachers Fund. The OPEB Teachers Fund is supported by active teachers who are required to contribute 1.25% of salary annually to the OPEB Teachers Fund.

-(Governor) Funding in the retiree health account is increased to reflect increased enrollment and premiums costs.

-(Legislative) Funding in the retiree health account for increased enrollment and premium costs is eliminated. See write-up entitled "Eliminate Fund for State's Share of the Teachers' Retiree Health and Municipal Retiree Health" for further explanation.

Retirees Health Service Cost	0	0	0	0	0	-4,357,831	0	-6,613,831
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,357,831</b>	<b>0</b>	<b>-6,613,831</b>

**Adjust Funding for Municipal Health Service Costs**

The Teachers' Retirement Board (TRB) sponsors a health insurance subsidy program for retired members of the TRS who are enrolled in their local school boards' health plans. The majority of the participants in the municipal subsidy program, who are under age 65 and not yet eligible for Medicare and the TRB Health Insurance Plan, receive a subsidy of \$110 per month. The remaining participants, who are over age 65 and never contributed to Medicare, receive a

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
monthly subsidy of \$220 as a result of PA 08-122. The state's appropriation represents one-third of the cost of the municipal subsidy program (CGS 10-183t(c)).								
-(Governor) Funding is provided in the municipal retiree health insurance costs account to reflect increased enrollment.								
-(Legislative) Funding in the municipal retiree health insurance costs account for increased enrollment is eliminated. See write-up entitled "Eliminate Fund for State's Share of the Teachers' Retiree Health and Municipal Retiree Health" for further explanation.								
Municipal Retiree Health Insurance Costs	0	0	0	0	0	-214,067	0	-371,587
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-214,067</b>	<b>0</b>	<b>-371,587</b>

**Fully Fund Retirement Contribution**

The state sponsors the Teachers' Retirement System (TRS) which is an actuarially funded program that provides retirement, disability and survivor benefits for Connecticut public school teachers and their beneficiaries pursuant to the provisions of CGS Chapter 167a. Funding for the TRS comes from member contributions, state contributions and investment income. Actuarial valuations are prepared every two years to determine the state's contribution. The most recent valuation was prepared as of June 30,2008.

-(Governor) Funding is provided for the full actuarially required state contribution to the TRS.

-(Legislative) Same as Governor.

Retirement Contributions	0	229,921,571	0	252,290,541	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>229,921,571</b>	<b>0</b>	<b>252,290,541</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Eliminate Funding for State's Share of the Teachers' Retiree Health and Municipal Health**

Health insurance for retired teachers is provided by the Teachers' Retirement Board (TRB) for those retirees and spouses who are participating in Medicare or by the retiree's last employing board of education for those that are not. The local board plans are the same plans that the boards provide for their active teachers. The cost of the retired teacher coverage is shared by the state, the retirees, and active teachers, who contribute 1.25% of their annual salary to help fund retiree health insurance. The contributions from active and retired teachers and the state appropriations go into the OPEB (Other Post Employment Benefits) Teachers Fund which is under the authority of the TRB. This fund pays the cost of the TRB plan and the subsidy to local and regional boards of education to help fund health benefits under local plans for teacher retirees.

TRB Health Plan

For the TRB sponsored Medigap plan, retired teachers pay one-third of the basic plan premium, the OPEB Teachers Fund pays one-third, and the state General Fund pays one-third. If a retiree chooses additional benefits beyond those provided in the basic plan, the retiree pays the difference in the premium. The basic

TRB plan includes hospital, medical, major medical, and prescription drug benefits.

Local Board (Municipal) Subsidy

For retirees covered by local plans, the TRB pays local boards a premium subsidy of \$110 per participant, per month, with the remainder of the cost paid by either the retiree or the local board, depending on collective bargaining agreements. In most cases, the retiree pays the difference between the cost of the premium and the state subsidy. The state subsidy has been frozen since 2000. Two-thirds of the subsidy (\$73.33) is paid from the OPEB Teachers Fund and one-third (\$36.67) from the General Fund appropriation. According to CGS 10-183t(d), if there is not enough money in the fund to make the required payments the General Fund shall appropriate the difference .

-(Legislative) Funding for the remaining portion of the state's one-third share of the TRB health plan and the municipal subsidy is eliminated for the biennium, resulting in a reduction of \$15.9 million in FY 10 and FY 11 for retirees health service cost and \$8.7 million in FY 10 and FY 11 for the municipal subsidy. The total reduction (see **Retiree Health Service Cost** and **Municipal Health Service Cost** write-ups) associated with the elimination of the state's one-third share of the TRB health plan and the municipal subsidy is \$20.0 million and \$22.3 million for the TRB health plan and \$8.9 million and \$9.0 million for the municipal subsidy in fiscal years 10 and 11 respectively.

	Legislative FY 10	Legislative FY 11	Diff. from Governor Rec FY 10	Diff. from Governor Rec FY 11
Retirees Health Service Cost	0 -15,681,169	0 -15,681,169	0 -15,681,169	0 -15,681,169
Municipal Retiree Health Insurance Costs	0 -8,671,733	0 -8,671,733	0 -8,671,733	0 -8,671,733
<b>Total - General Fund</b>	<b>0 -24,352,902</b>	<b>0 -24,352,902</b>	<b>0 -24,352,902</b>	<b>0 -24,352,902</b>

**Carry Forward Funds - Retiree Health Service Cost**

-(Governor) Funding is carried forward for retirees health service costs.

-(Legislative) Same as Governor.

Retirees Health Service Cost	0 188,661	0 0	0 0	0 0
<b>Total - Carry Forward Funding</b>	<b>0 188,661</b>	<b>0 0</b>	<b>0 0</b>	<b>0 0</b>

<b>Budget Totals - GF</b>	<b>30 561,948,452</b>	<b>30 584,337,982</b>	<b>0 -28,924,800</b>	<b>0 -31,338,320</b>
<b>Budget Totals - OF</b>	<b>0 188,661</b>	<b>0 0</b>	<b>0 0</b>	<b>0 0</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Regional Community - Technical Colleges CCC78000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	2,133	2,164	0	0	2,078	2,078
Permanent Full-Time -	116	123	0	0	203	203
<b>BUDGET SUMMARY</b>						
<b>Other Current Expenses</b>						
Operating Expenses	159,072,290	159,446,034	0	0	157,146,671	157,388,071
Tuition Freeze	2,160,925	2,160,925	0	0	2,160,925	2,160,925
Manufacturing Technology Program - Asnuntuck	345,000	327,750	0	0	345,000	345,000
Expand Manufacturing Technology Program	200,000	190,000	0	0	200,000	200,000
<b>Agency Total - General Fund</b>	<b>161,778,215</b>	<b>162,124,709</b>	<b>0</b>	<b>0</b>	<b>159,852,596</b>	<b>160,093,996</b>
<b>Additional Funds Available</b>						
Federal Contributions	37,707,765	36,051,686	0	0	0	0
Reg Comm-Tech College Operat and Tuition	0	158,674,156	0	0	0	0
<b>Agency Grand Total [1]</b>	<b>199,485,980</b>	<b>356,850,551</b>	<b>0</b>	<b>0</b>	<b>159,852,596</b>	<b>160,093,996</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>2,164</b>	<b>162,124,709</b>	<b>2,164</b>	<b>162,124,709</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Operating Expenses	0	13,150,001	5	15,342,481	0	0	0	0
Manufacturing Technology Program - Asnuntuck	0	17,250	0	17,250	0	0	0	0
Expand Manufacturing Technology Program	0	10,000	0	10,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>13,177,251</b>	<b>5</b>	<b>15,369,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Reduce Funding to Reflect the Rollout of the FY 09 Recisions**

The Governor initiated four rounds of recisions in FY 09 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

-(**Governor**) Funding of \$4,521,720 and an associated 66 positions is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

-(**Legislative**) Funding of \$4,494,470 and an associated 66 positions is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

Operating Expenses	-66	-4,494,470	-66	-4,494,470	0	0	0	0
Manufacturing Technology Program - Asnuntuck	0	0	0	0	0	17,250	0	17,250
Expand Manufacturing Technology Program	0	0	0	0	0	10,000	0	10,000
<b>Total - General Fund</b>	<b>-66</b>	<b>-4,494,470</b>	<b>-66</b>	<b>-4,494,470</b>	<b>0</b>	<b>27,250</b>	<b>0</b>	<b>27,250</b>

**Flat Fund Education Block Grant**

-(**Governor**) The block grant for the Regional Community-Technical College System is flat funded for the biennium. This results in a reduction of 127 position and \$8,655,531 in FY 10 and a reduction in FY 11 of 159 positions and \$10,848,011.

## 414 - Regional Community - Technical Colleges

## Education, Museums, Libraries

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Legislative) Same as Governor.								
Operating Expenses	-127	-8,655,531	-159	-10,848,011	0	0	0	0
<b>Total - General Fund</b>	<b>-127</b>	<b>-8,655,531</b>	<b>-159</b>	<b>-10,848,011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adjust Block Grant by 2%</b>								
-(Governor) A reduction of 2% or \$2,996,313 with an associated 44 positions is made in the Regional Community-Technical College block grant.								
-(Legislative) Same as Governor.								
Operating Expenses	-44	-2,996,313	-44	-2,996,313	0	0	0	0
<b>Total - General Fund</b>	<b>-44</b>	<b>-2,996,313</b>	<b>-44</b>	<b>-2,996,313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfer DPW Lease Costs</b>								
-(Governor) Lease costs of \$724,200 in FY 10 and \$965,600 are transferred in to the Regional Community-Technical College block grant from the Department of Public works for the facility at 960 Main Street in Hartford.								
-(Legislative) Same as Governor.								
Operating Expenses	0	724,200	0	965,600	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>724,200</b>	<b>0</b>	<b>965,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Create A New Middle College System</b>								
-(Governor) A total of 8 positions and \$1,000,000 in FY 10 and \$2,000,000 in FY 11 are removed to reflect the consolidation of operating functions resulting from the merging of the Regional Community-Technical Colleges and the Technical High School Systems.								
-(Legislative) Funding is maintained at FY 09 levels to meet federal stimulus package restrictions.								
Operating Expenses	0	0	0	0	8	1,000,000	8	2,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>1,000,000</b>	<b>8</b>	<b>2,000,000</b>
<b>Create Middle College - Transfer Budget Balance to New Agency</b>								
-(Governor) Funds totaling \$158,852,596 are transferred from the Regional Community-Technical College System to the new Connecticut Middle College System. This transfer includes 1,919 positions in FY 10 and 1,892 in FY 11.								
-(Legislative) The Regional Community Technical College System is maintained as a separate entity.								
Operating Expenses	0	0	0	0	1,919	156,173,921	1,892	155,415,321
Tuition Freeze	0	0	0	0	0	2,160,925	0	2,160,925
Manufacturing Technology Program - Asnuntuck	0	0	0	0	0	327,750	0	327,750
Expand Manufacturing Technology Program	0	0	0	0	0	190,000	0	190,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,919</b>	<b>158,852,596</b>	<b>1,892</b>	<b>158,093,996</b>
<b>Reduce Block Grant</b>								
-(Legislative) Funding of \$27,250 is reduced in the agency's block grant.								
Operating Expenses	0	-27,250	0	-27,250	0	-27,250	0	-27,250
<b>Total - General Fund</b>	<b>0</b>	<b>-27,250</b>	<b>0</b>	<b>-27,250</b>	<b>0</b>	<b>-27,250</b>	<b>0</b>	<b>-27,250</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Adjust Position Count</b>								
-(Legislative) The position count of the Regional Community Technical Colleges is adjusted to reflect actual positions.								
Personal Services	151	0	178	0	151	0	178	0
<b>Total - General Fund</b>	<b>151</b>	<b>0</b>	<b>178</b>	<b>0</b>	<b>151</b>	<b>0</b>	<b>178</b>	<b>0</b>
Personal Services	203	0	203	0	203	0	203	0
<b>Total - Reg Comm-Tech College Operat and Tuition</b>	<b>203</b>	<b>0</b>	<b>203</b>	<b>0</b>	<b>203</b>	<b>0</b>	<b>203</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>2,078</b>	<b>159,852,596</b>	<b>2,078</b>	<b>160,093,996</b>	<b>2,078</b>	<b>159,852,596</b>	<b>2,078</b>	<b>160,093,996</b>
<b>Budget Totals - OF</b>	<b>203</b>	<b>0</b>	<b>203</b>	<b>0</b>	<b>203</b>	<b>0</b>	<b>203</b>	<b>0</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Connecticut State University CSU83000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	2,251	2,252	2,052	1,957	2,330	2,330
Permanent Full-Time -	1,005	1,005	1,005	1,005	1,015	1,015
<b>BUDGET SUMMARY</b>						
<b>Other Current Expenses</b>						
Operating Expenses	156,703,151	158,687,556	155,558,049	155,558,049	155,508,164	155,508,164
Tuition Freeze	6,561,971	6,561,971	6,561,971	6,561,971	6,561,971	6,561,971
Waterbury-Based Degree Program	986,207	947,818	988,396	1,029,454	1,038,281	1,079,339
<b>Agency Total - General Fund</b>	<b>164,251,329</b>	<b>166,197,345</b>	<b>163,108,416</b>	<b>163,149,474</b>	<b>163,108,416</b>	<b>163,149,474</b>
<b>Additional Funds Available</b>						
Federal Contributions	22,205,577	21,122,420	14,439,491	14,613,880	14,439,491	14,613,880
St University Operating and Tuition Fund	0	444,634,569	474,261,104	495,159,930	474,261,104	495,159,930
Special Funds, Non-Appropriated	0	14,810,755	15,121,781	15,333,486	15,121,781	15,333,486
Bond Funds	0	10,000,000	0	0	0	0
<b>Agency Grand Total [1]</b>	<b>186,456,906</b>	<b>656,765,089</b>	<b>666,930,792</b>	<b>688,256,770</b>	<b>666,930,792</b>	<b>688,256,770</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>2,252</b>	<b>166,197,345</b>	<b>2,252</b>	<b>166,197,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Operating Expenses	0	11,371,349	1	18,310,367	0	0	0	0
Waterbury-Based Degree Program	0	90,463	0	131,521	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>11,461,812</b>	<b>1</b>	<b>18,441,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Adjust Funding to Reflect the Rollout of the FY 09 Recisions**

The Governor initiated three rounds of recisions in FY 09 totaling \$157.4 million in General Fund and \$23.5 million in Other Funds. The Governor's FY 10 - FY 11 Biennial Budget includes the rollout of some of these FY 09 recisions across various agencies.

**-(Governor)** Funding of \$4,636,424 and an associated 64 positions is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

**-(Legislative)** Funding of \$4,586,539 and an associated 64 positions is reduced in FY 10 and FY 11 to reflect the rollout of the Governor's FY 09 recisions.

Operating Expenses	-64	-4,586,539	-64	-4,586,539	0	0	0	0
Waterbury-Based Degree Program	0	0	0	0	0	49,885	0	49,885
<b>Total - General Fund</b>	<b>-64</b>	<b>-4,586,539</b>	<b>-64</b>	<b>-4,586,539</b>	<b>0</b>	<b>49,885</b>	<b>0</b>	<b>49,885</b>

**Achieve Other Expenses General Savings**

**-(Governor)** Funding of \$71,815 is reduced in FY 10 and in FY 11 to reflect a general savings due to streamlining of business operations in this agency. Savings are anticipated across various state agencies to result from a reduction in operating costs (examples include: cellular communications services, in-state travel, mileage reimbursement, food/beverage, motor vehicle rental and fuel).

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>-(Legislative)</b> Same as Governor.								
Operating Expenses	0	-71,815	0	-71,815	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>-71,815</b>	<b>0</b>	<b>-71,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Flat Fund Education Block Grant</b>								
<b>-(Governor)</b> The block grant for the Connecticut State University System is flat funded for the biennium. This results in a reduction of 94 position and \$6,784,810 in FY 10 and a reduction in FY 11 of 190 positions and \$13,723,018.								
<b>-(Legislative)</b> Same as Governor.								
Operating Expenses	-94	-6,784,810	-190	-13,723,828	0	0	0	0
<b>Total - General Fund</b>	<b>-94</b>	<b>-6,784,810</b>	<b>-190</b>	<b>-13,723,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adjust Block Grant by 2%</b>								
<b>-(Governor)</b> A reduction of 2% or \$3,057,692 with an associated 42 positions is made in the Connecticut State University block grant.								
<b>-(Legislative)</b> Same as Governor.								
Operating Expenses	-42	-3,057,692	-42	-3,057,692	0	0	0	0
<b>Total - General Fund</b>	<b>-42</b>	<b>-3,057,692</b>	<b>-42</b>	<b>-3,057,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reduce Block Grant</b>								
<b>-(Legislative)</b> Funding of \$49,885 is reduced in the agency's block grant.								
Operating Expenses	0	-49,885	0	-49,885	0	-49,885	0	-49,885
<b>Total - General Fund</b>	<b>0</b>	<b>-49,885</b>	<b>0</b>	<b>-49,885</b>	<b>0</b>	<b>-49,885</b>	<b>0</b>	<b>-49,885</b>
<b>Adjust Position Count</b>								
<b>-(Legislative)</b> The position count of the university is adjusted to reflect current actual positions.								
Personal Services	278	0	373	0	278	0	373	0
<b>Total - General Fund</b>	<b>278</b>	<b>0</b>	<b>373</b>	<b>0</b>	<b>278</b>	<b>0</b>	<b>373</b>	<b>0</b>
Personal Services	10	0	10	0	10	0	10	0
<b>Total - St University Operating and Tuition Fund</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>
<b>Budget Totals - GF</b>	<b>2,330</b>	<b>163,108,416</b>	<b>2,330</b>	<b>163,149,474</b>	<b>278</b>	<b>0</b>	<b>373</b>	<b>0</b>
<b>Budget Totals - OF</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Connecticut Middle College System CMC84000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	0	0	3,493	3,466	0	0
Permanent Full-Time - OF	0	0	3	3	3	3
Permanent Full-Time - OF	0	0	39	39	39	39
<b>BUDGET SUMMARY</b>						
Personal Services	0	0	124,530,316	130,249,890	0	0
Other Expenses	0	0	15,398,080	15,398,080	0	0
Equipment	0	0	50	50	0	0
<b>Other Current Expenses</b>						
CETC Workforce	0	0	1,891,332	1,891,332	0	0
Operating Expenses	0	0	158,852,596	158,093,996	0	0
Opportunity Industrial Centers	0	0	250,000	250,000	0	0
Vocational Technical School Textbooks	0	0	500,000	500,000	0	0
Repair of Instructional Equipment	0	0	232,386	232,386	0	0
Minor Repairs to Plant	0	0	370,702	370,702	0	0
STRIDE	0	0	270,000	270,000	0	0
Apprenticeship Program	0	0	591,112	591,112	0	0
Connecticut Career Resource Network	0	0	149,667	150,363	0	0
21st Century Jobs	0	0	901,886	901,886	0	0
Incumbent Worker Training	0	0	450,000	450,000	0	0
STRIVE	0	0	270,000	270,000	0	0
<b>Agency Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>304,658,127</b>	<b>309,619,797</b>	<b>0</b>	<b>0</b>
<b>Additional Funds Available</b>						
Federal Contributions	0	0	49,196,598	50,839,021	49,196,598	50,839,021
Reg Comm-Tech College Operat and Tuition	0	0	171,186,433	178,997,808	171,186,433	178,997,808
<b>Agency Grand Total]</b>	<b>0</b>	<b>0</b>	<b>525,041,158</b>	<b>539,456,626</b>	<b>220,383,031</b>	<b>229,836,829</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Create Middle College System - Adjust Placement of the Connecticut Technical High School System**

The Connecticut Middle College System coordinates educational opportunities for students in the 18 technical high schools and the 12 community colleges with a mission to meet the workforce needs of Connecticut.

-(Governor) Funds totaling \$140,095,247 in FY 10 and \$145,796,634 along with 1,556 positions are transferred from the State Department of Education's Technical High School System to the new Connecticut Middle College System.

-(Legislative) Agencies included in the proposed creation of a Middle College System are maintained under their current structure.

Personal Services	0	0	0	0	-1,556	-123,694,029	-1,556	-129,395,416
Other Expenses	0	0	0	0	0	-15,298,080	0	-15,298,080
Equipment	0	0	0	0	0	-50	0	-50
Vocational Technical School Textbooks	0	0	0	0	0	-500,000	0	-500,000
Repair of Instructional Equipment	0	0	0	0	0	-232,386	0	-232,386
Minor Repairs to Plant	0	0	0	0	0	-370,702	0	-370,702
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,556</b>	<b>-140,095,247</b>	<b>-1,556</b>

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Create Middle College System - Adjust Placement of the Regional Community-Technical College System**

The Connecticut Middle College System coordinates educational opportunities for students in the 18 technical high schools and the 12 community colleges with a mission to meet the workforce needs of Connecticut.

-(Governor) Funds totaling \$158,852,596 in FY 10 along with 1,919 positions and \$158,093,996 and 1,892 positions in FY 11 are transferred from the Regional Community-Technical College System to the new Connecticut Middle College System. This funding remains in the form of a block grant.

-(Legislative) Agencies included in the proposed creation of a Middle College System are maintained under their current structure.

Operating Expenses	0	0	0	0	-1,919	-158,852,596	-1,892	-158,093,996
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,919</b>	<b>-158,852,596</b>	<b>-1,892</b>	<b>-158,093,996</b>

**Create Middle College System - Adjust Placement of the Office of Work Force Competitiveness Funding**

The Connecticut Middle College System coordinates educational opportunities for students in the 18 technical high schools and the 12 community colleges with a mission to meet the workforce needs of Connecticut.

-(Governor) Funds totaling \$2,417,619 in FY 10 and \$2,422,806 along with 4 positions are transferred from the Office of Work Force Competitiveness to the new Connecticut Middle College System.

-(Legislative) Agencies included in the proposed creation of a Middle College System are maintained under their current structure.

Personal Services	0	0	0	0	-4	-426,287	-4	-431,474
Other Expenses	0	0	0	0	0	-100,000	0	-100,000
CETC Workforce	0	0	0	0	0	-1,891,332	0	-1,891,332
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4</b>	<b>-2,417,619</b>	<b>-4</b>	<b>-2,422,806</b>

**Create Middle College System - Adjust Placement of Department of Labor Programs**

The Connecticut Middle College System coordinates educational opportunities for students in the 18 technical high schools and the 12 community colleges with a mission to meet the workforce needs of Connecticut.

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Governor) Funds totaling \$3,292,665 in FY 10 and \$3,306,361 along with 14 positions are transferred from the Department of Labor to the new Connecticut Middle College System.

-(Legislative) Agencies included in the proposed creation of a Middle College System are maintained under their current structure.

Personal Services	0	0	0	0	-14	-410,000	-14	-423,000
Opportunity Industrial Centers	0	0	0	0	0	-250,000	0	-250,000
STRIDE	0	0	0	0	0	-270,000	0	-270,000
Apprenticeship Program	0	0	0	0	0	-591,112	0	-591,112
Connecticut Career Resource Network	0	0	0	0	0	-149,667	0	-150,363
21st Century Jobs	0	0	0	0	0	-901,886	0	-901,886
Incumbent Worker Training	0	0	0	0	0	-450,000	0	-450,000
STRIVE	0	0	0	0	0	-270,000	0	-270,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-14</b>	<b>-3,292,665</b>	<b>-14</b>	<b>-3,306,361</b>
<b>Budget Totals - GF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,493</b>	<b>-304,658,127</b>	<b>-3,466</b>	<b>-309,619,797</b>