

## Elementary & Secondary Education

Coordinator - Sarah Bourne

Office of Fiscal Analysis

	Page #	Analyst	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
				FY 16	FY 17	FY 16	FY 17	
<b>General Fund</b>								
Department of Education	2	SB	3,034,407,695	3,228,826,848	3,268,820,514	3,049,106,083	3,064,923,460	0.48
Office of Early Childhood	14	ES	270,886,867	278,285,835	281,520,162	296,141,927	297,432,293	9.32
State Library	20	AS	12,706,052	13,028,121	13,120,961	8,946,942	9,021,643	(29.59)
Teachers' Retirement Board	23	CG	1,006,544,499	1,021,820,329	1,064,353,355	998,063,448	1,034,664,770	(0.84)
<b>Total - General Fund</b>			<b>4,324,545,113</b>	<b>4,541,961,133</b>	<b>4,627,814,992</b>	<b>4,352,258,400</b>	<b>4,406,042,166</b>	<b>0.64</b>
<b>Total - Appropriated Funds</b>			<b>4,324,545,113</b>	<b>4,541,961,133</b>	<b>4,627,814,992</b>	<b>4,352,258,400</b>	<b>4,406,042,166</b>	<b>0.64</b>

## Department of Education

### SDE64000

#### Position Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Permanent Full-Time - GF	1,779	1,800	1,809	1,800	1,809	1.18

#### Budget Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Personal Services	18,859,588	19,976,493	20,140,280	19,998,653	20,166,925	6.04
Other Expenses	3,766,142	3,841,950	3,938,550	3,766,142	3,766,142	0.00
Equipment	1	1	1	0	0	(100.00)
<b>Other Current Expenses</b>						
Development of Mastery Exams Grades 4, 6, and 8	18,886,122	18,969,639	18,984,341	17,024,201	17,037,108	(9.86)
Primary Mental Health	427,209	440,000	440,000	427,209	427,209	0.00
Leadership, Education, Athletics in Partnership (LEAP)	726,750	726,750	726,750	0	0	(100.00)
Adult Education Action	240,687	240,687	240,687	240,687	240,687	0.00
Connecticut Pre-Engineering Program	262,500	262,500	262,500	0	0	(100.00)
Connecticut Writing Project	50,000	50,000	50,000	0	0	(100.00)
Resource Equity Assessments	168,064	168,064	168,064	159,661	159,661	(5.00)
Neighborhood Youth Centers	1,271,386	1,271,386	1,271,386	0	0	(100.00)
Longitudinal Data Systems	1,263,197	1,296,057	1,331,730	1,206,490	1,208,477	(4.49)
School Accountability	1,852,749	1,884,725	1,905,901	1,786,639	1,794,808	(3.57)
Sheff Settlement	20,953,473	11,818,904	12,141,221	11,861,044	12,192,038	(43.39)
Parent Trust Fund Program	500,000	500,000	500,000	0	0	(100.00)
Regional Vocational-Technical School System	156,741,661	165,376,986	169,326,602	166,779,468	170,902,813	6.40
Science Program for Educational Reform Districts	455,000	455,000	455,000	0	0	(100.00)
Wrap Around Services	450,000	450,000	450,000	0	0	(100.00)
Parent Universities	487,500	487,500	487,500	0	0	(100.00)
School Health Coordinator Pilot	190,000	190,000	190,000	0	0	(100.00)
Commissioner's Network	17,500,000	17,500,000	20,000,000	12,800,000	12,800,000	(26.86)
Technical Assistance for Regional Cooperation	95,000	95,000	95,000	0	0	(100.00)
New or Replicated Schools	900,000	339,000	420,000	339,000	420,000	(62.33)
Bridges to Success	601,652	601,652	601,652	0	0	(100.00)
K-3 Reading Assessment Pilot	3,199,941	3,199,941	3,199,941	2,619,944	2,619,944	(18.13)
Talent Development	9,518,564	9,553,520	9,562,844	9,552,199	9,559,701	0.35
Common Core	6,300,000	6,562,957	6,579,473	5,985,000	5,985,000	(5.00)
Alternative High School and Adult Reading Incentive Program	1,200,000	1,200,000	1,200,000	0	0	(100.00)
Special Master	2,116,169	2,116,169	2,116,169	1,510,361	1,010,361	(28.63)
School-Based Diversion Initiative	0	0	0	1,000,000	1,000,000	n/a
<b>Other Than Payments to Local Governments</b>						
American School For The Deaf	10,659,030	10,941,030	11,308,030	10,659,030	10,659,030	0.00
Regional Education Services	1,166,026	1,166,026	1,166,026	1,107,725	1,107,725	(5.00)
Family Resource Centers	8,051,914	8,051,914	8,051,914	8,051,914	8,051,914	0.00
Youth Service Bureau Enhancement	620,300	620,300	620,300	0	0	(100.00)
Child Nutrition State Match	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000	0.00
Health Foods Initiative	4,806,300	4,806,300	4,806,300	0	0	(100.00)

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
<b>Other Than Payments to Local Governments</b>						
Vocational Agriculture	10,985,565	11,017,600	11,017,600	11,017,600	11,017,600	0.29
Transportation of School Children	24,884,748	91,000,000	94,000,000	24,884,748	24,884,748	0.00
Adult Education	21,045,036	23,400,000	23,700,000	20,635,200	20,637,392	(1.95)
Health and Welfare Services Pupils Private Schools	4,297,500	6,300,000	6,400,000	4,297,500	4,297,500	0.00
Education Equalization Grants	2,130,644,892	2,154,752,614	2,167,319,614	2,142,371,422	2,151,603,422	0.55
Bilingual Education	1,916,130	1,916,130	1,916,130	1,916,130	1,916,130	0.00
Priority School Districts	47,197,022	47,197,022	47,197,022	40,702,571	40,702,571	(13.76)
Young Parents Program	229,330	229,330	229,330	229,330	229,330	0.00
Interdistrict Cooperation	9,242,379	9,242,379	9,242,379	4,576,590	4,576,644	(50.48)
School Breakfast Program	2,379,962	2,379,962	2,379,962	2,379,962	2,379,962	0.00
Excess Cost - Student Based	139,805,731	191,000,000	199,000,000	139,805,731	139,805,731	0.00
Non-Public School Transportation	3,595,500	4,800,000	4,900,000	3,595,500	3,595,500	0.00
School To Work Opportunities	213,750	213,750	213,750	0	0	(100.00)
Youth Service Bureaus	2,989,268	2,989,268	2,989,268	0	0	(100.00)
Open Choice Program	38,116,736	38,796,250	43,714,700	38,796,250	43,714,700	1.78
Magnet Schools	293,750,025	339,604,896	343,035,401	329,604,896	327,035,401	12.21
After School Program	5,393,286	5,393,286	5,393,286	5,063,286	5,063,286	(6.12)
<b>Nonfunctional - Change to Accruals</b>	<b>1,079,910</b>	<b>1,079,910</b>	<b>1,079,910</b>	<b>0</b>	<b>0</b>	<b>(100.00)</b>
<b>Agency Total - General Fund</b>	<b>3,034,407,695</b>	<b>3,228,826,848</b>	<b>3,268,820,514</b>	<b>3,049,106,083</b>	<b>3,064,923,460</b>	<b>0.48</b>
<b>Additional Funds Available</b>						
Federal Funds	461,406,188	468,327,285	473,010,553	461,406,188	461,406,188	0.00
Private Contributions & Other Restricted	2,170,666	2,203,227	2,225,259	2,170,666	2,170,666	0.00
<b>Agency Grand Total</b>	<b>3,497,984,549</b>	<b>3,699,357,360</b>	<b>3,744,056,326</b>	<b>3,512,682,937</b>	<b>3,528,500,314</b>	<b>0.42</b>

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

**Current Services**

**Increase Funding for Magnet Schools**

Magnet Schools	0	28,578,091	0	31,330,946
<b>Total - General Fund</b>	<b>0</b>	<b>28,578,091</b>	<b>0</b>	<b>31,330,946</b>

**Background**

The Interdistrict Magnet Schools grant is designed to support racial, ethnic and economic diversity through a high-quality curriculum. Magnet Schools provide a range of themes including performing arts, math, science and technology, international studies, early childhood and multicultural education. The program also provides transportation to interdistrict school students who reside outside the district in which the school is located. Eligibility for a grant is dependent upon a cooperative arrangement involving two or more local or regional boards of education or a regional educational service center and approval of the operations plan by the State Department of Education.

**Governor**

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

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

### Increase Funding for State Charter Schools

Education Equalization Grants	0	12,426,530	0	19,658,530
<b>Total - General Fund</b>	<b>0</b>	<b>12,426,530</b>	<b>0</b>	<b>19,658,530</b>

#### Background

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

#### Governor

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

### Increase Funding for Open Choice

Open Choice Program	0	679,514	0	5,597,964
<b>Total - General Fund</b>	<b>0</b>	<b>679,514</b>	<b>0</b>	<b>5,597,964</b>

#### Background

The Open Choice program allows public school students from Hartford, New London, New Haven or Bridgeport to attend school in another school district in the region. It also allows students who live in school districts in those regions to attend school in the urban centers. The program is designed to reduce racial and economic isolation while providing improved educational choices for students and their parents. The program is administered by the regional education service centers serving Hartford, New London, New Haven and Bridgeport. There are approximately 2,800 students participating in the Open Choice program, statewide.

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

\$3,000 per student if the number of Open Choice students is less than 2% of the total population of the receiving district;

\$4,000 if the number of Open Choice students is greater than or equal to 2% but less than 3% of the total population of the receiving district;

\$6,000 if the number of Open Choice students is greater or equal to 3% of the total population of the receiving district;

\$6,000 if enrollment is greater than 4,000 and has increased the number of students by 50%;

\$8,000 if the number of Open Choice students is greater than or equal to 4% of total population of the receiving districts.

#### Governor

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

### Transfer Sheff Settlement Funds

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

#### Background

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

#### Governor

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

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

### Provide Adjustments for Formula-Based Grants

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

#### Governor

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

### Increase Funding and Position Count for JM Wright

Regional Vocational-Technical School System	21	1,466,234	30	3,516,042
<b>Total - General Fund</b>	<b>21</b>	<b>1,466,234</b>	<b>30</b>	<b>3,516,042</b>

#### Governor

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

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

### Reduce Funding for the Special Master

Special Master	0	(500,000)	0	(1,000,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(500,000)</b>	<b>0</b>	<b>(1,000,000)</b>

#### Background

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

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

#### Governor

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

### Reduce Funding for Local Charter Schools

New or Replicated Schools	0	(561,000)	0	(480,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(561,000)</b>	<b>0</b>	<b>(480,000)</b>

#### Background

Charter schools are authorized by the State Board of Education. Local charter schools are primarily funded by local or regional boards of education. Charter schools provide small scale educational programs managed by a governing board comprised of teachers and parents or guardians of the students enrolled in the school and may include community members. Currently, there is only one local charter school, the Elm City Montessori School in New Haven, which opened during the 2014-2015 school year, and enrolls 70 students.

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

**Governor**

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

**Annualize Previous Year Partial Funding**

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

**Background**

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

**Governor**

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

**Adjust Funding to Reflect Wage & Compensation Related Costs**

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

**Governor**

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

**Eliminate MBR Aid to Bridgeport**

Education Equalization Grants	0	(700,000)	0	(700,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(700,000)</b>	<b>0</b>	<b>(700,000)</b>

**Background**

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

**Governor**

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

**Fund Vocational-Agriculture at Required Statutory Level**

Vocational Agriculture	0	32,035	0	32,035
<b>Total - General Fund</b>	<b>0</b>	<b>32,035</b>	<b>0</b>	<b>32,035</b>

**Background**

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

**Governor**

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

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

### Increase the Administrative Portion of Various Grants

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

#### Background

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

#### Governor

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

### Apply Inflationary Increases

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

#### Background

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

#### Governor

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

## Policy Revisions

### Eliminate Various Educational Programs

Leadership, Education, Athletics in Partnership (LEAP)	0	(690,413)	0	(690,413)
Connecticut Pre-Engineering Program	0	(262,500)	0	(262,500)
Connecticut Writing Project	0	(47,500)	0	(47,500)
Neighborhood Youth Centers	0	(1,207,817)	0	(1,207,817)
Parent Trust Fund Program	0	(475,000)	0	(475,000)
Science Program for Educational Reform Districts	0	(432,250)	0	(432,250)
Wrap Around Services	0	(427,500)	0	(427,500)
Parent Universities	0	(463,125)	0	(463,125)
School Health Coordinator Pilot	0	(180,500)	0	(180,500)
Technical Assistance for Regional Cooperation	0	(90,250)	0	(90,250)
Bridges to Success	0	(571,570)	0	(571,570)
Alternative High School and Adult Reading Incentive Program	0	(1,140,000)	0	(1,140,000)
School To Work Opportunities	0	(213,750)	0	(213,750)
<b>Total - General Fund</b>	<b>0</b>	<b>(6,202,175)</b>	<b>0</b>	<b>(6,202,175)</b>



Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

### Background

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

### Governor

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



Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

**Eliminate Various Priority School District Grants**

Priority School Districts	0	(6,494,451)	0	(6,494,451)
<b>Total - General Fund</b>	<b>0</b>	<b>(6,494,451)</b>	<b>0</b>	<b>(6,494,451)</b>

**Background**

The Priority School District (PSD) grant program assists the neediest districts in improving student achievement and enhancing educational opportunities. The focus is on improving educational programs, extending school hours and school accountability. Priority is also given to development or expansion of extended day kindergarten programs. Three grants are paid for out of the PSD grant: Priority School Districts, Extended Day School Hours and School Accountability/Summer School. There are currently 15 Priority School Districts.

**Governor**

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

**Reduce and Reallocate Funding for Youth Service Bureaus**

Youth Service Bureau Enhancement	0	(620,300)	0	(620,300)
Youth Service Bureaus	0	(2,989,268)	0	(2,989,268)
<b>Total - General Fund</b>	<b>0</b>	<b>(3,609,568)</b>	<b>0</b>	<b>(3,609,568)</b>

**Background**

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

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

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

**Governor**

- Eliminate the Youth Service Bureau Enhancement grant, totaling \$620,300 in both FY 16 and FY 17.
- Reduce the Youth Service Bureau Grant by \$689,268 in both FY 16 and FY 17.
- Transfer Youth Service Bureaus Program funding of \$2.3 million in both FY 16 and FY 17 from the State Department of Education to the Department of Children and Families.

**Reduce Funding for the Commissioner's Network**

Commissioner's Network	0	(4,700,000)	0	(4,700,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(4,700,000)</b>	<b>0</b>	<b>(4,700,000)</b>

**Background**

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

**Governor**

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

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

### Eliminate Health Foods Initiative

Health Foods Initiative	0	(4,806,300)	0	(4,806,300)
<b>Total - General Fund</b>	<b>0</b>	<b>(4,806,300)</b>	<b>0</b>	<b>(4,806,300)</b>

#### Background

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

#### Governor

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

### Extend the Cap on Various Statutory Formula Grants

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

#### Background

Various formulaic grants are established within statute, and these same grants can also be capped within statute. If the grants are capped, funding is distributed based on a proration of the anticipated formula. In FY 03, various grants administered by the State Department of Education were capped. For FY 09 the caps were lifted, which resulted in higher grant payments to some municipalities. However, from FY 10 to FY 15 the grants were once again capped.

#### Governor

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

### Eliminate Various Earmarks

K-3 Reading Assessment Pilot	0	(420,000)	0	(420,000)
Adult Education	0	(420,000)	0	(420,000)
Interdistrict Cooperation	0	(92,000)	0	(92,000)
After School Program	0	(330,000)	0	(330,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(1,262,000)</b>	<b>0</b>	<b>(1,262,000)</b>

#### Governor

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

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

### Adjust Development of Mastery Exams to Reflect Savings

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

#### Background

Testing and scoring of statewide exams as required by No Child Left Behind are funded from the Development of Mastery Exams account. The Connecticut Master Test (CMT) is administered to students in grades 3 to 8 and the Connecticut Academic Performance Test (CAPT) is administered to 10th graders. Approximately 15,000 additional special education and bilingual

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

education students are now being assessed state-wide. Language arts/reading, mathematics and science are tested. Contract - funding is provided for outside professional services.

**Governor**

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

**Provide Funding For Second Chance Society Initiatives**

School-Based Diversion Initiative	0	1,000,000	0	1,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

**Background**

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

**Governor**

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

**Eliminate Funding for Non-Sheff Interdistrict Grants**

Interdistrict Cooperation	0	(4,576,591)	0	(4,576,645)
<b>Total - General Fund</b>	<b>0</b>	<b>(4,576,591)</b>	<b>0</b>	<b>(4,576,645)</b>

**Background**

The Interdistrict Cooperative Program serves elementary and secondary students in prekindergarten through Grade 12. This competitive grant program funds interdistrict programs designed to promote a greater understanding and appreciation of cultural diversity and to advance student achievement through these activities. Eligibility for a grant is dependent upon a cooperative arrangement involving two or more local or regional boards of education or a regional educational service center. Grant awards are based on the number of students involved, the number of face-to-face meetings between students, and the quality of the interaction and student experiences.

**Governor**

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

**Increase FY 17 Funding for Charter Schools**

Education Equalization Grants	0	0	0	2,000,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

**Governor**

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

**Extend Limits on Magnet School Growth**

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

**Background**

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

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

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

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

#### Governor

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

#### Rollout of FY 15 Rescissions

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

#### Background

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

#### Governor

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

#### Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(1,079,910)	0	(1,079,910)
<b>Total - General Fund</b>	<b>0</b>	<b>(1,079,910)</b>	<b>0</b>	<b>(1,079,910)</b>

#### Governor

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

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

**Obtain Equipment through the CEPF**

Equipment	0	(1)	0	(1)
<b>Total - General Fund</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>(1)</b>

**Background**

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

**Governor**

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

**Eliminate Inflationary Increases**

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

**Governor**

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

**Totals**

Budget Components	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount
<b>Governor Estimated - GF</b>	<b>1,779</b>	<b>3,034,407,695</b>	<b>1,779</b>	<b>3,034,407,695</b>
Current Services	21	175,019,171	30	206,282,617
Policy Revisions	0	(160,320,783)	0	(175,766,852)
<b>Total Recommended - GF</b>	<b>1,800</b>	<b>3,049,106,083</b>	<b>1,809</b>	<b>3,064,923,460</b>

## Office of Early Childhood OEC64800

### Position Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Permanent Full-Time - GF	109	109	109	116	116	6.42

### Budget Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Personal Services	6,648,427	8,262,361	8,367,315	8,785,880	8,876,246	32.15
Other Expenses	8,649,093	8,672,134	8,701,507	349,943	349,943	(95.95)
Equipment	1	1	1	0	0	(100.00)
<b>Other Current Expenses</b>						
Children's Trust Fund	11,671,218	11,671,218	11,671,218	10,232,306	10,232,306	(12.33)
Early Childhood Program	11,235,264	12,646,782	12,646,782	10,609,270	10,609,270	(5.57)
Early Intervention	0	0	0	24,686,804	24,686,804	n/a
Early Childhood Advisory Cabinet	15,000	15,000	15,000	0	0	(100.00)
Community Plans for Early Childhood	750,000	750,000	750,000	0	0	(100.00)
Improving Early Literacy	150,000	150,000	150,000	0	0	(100.00)
Child Care Services	19,422,345	19,422,345	19,422,345	18,614,289	18,614,289	(4.16)
Evenstart	475,000	475,000	475,000	451,250	451,250	(5.00)
<b>Other Than Payments to Local Governments</b>						
Head Start Services	2,710,743	2,710,743	2,710,743	5,630,593	5,630,593	107.71
Head Start Enhancement	1,734,350	1,734,350	1,734,350	0	0	(100.00)
Child Care Services-TANF/CCDBG	116,717,658	120,717,658	123,817,658	125,816,808	127,016,808	7.80
Child Care Quality Enhancements	3,259,170	3,259,170	3,259,170	3,098,212	3,098,212	(4.94)
Head Start - Early Childhood Link	2,090,000	2,090,000	2,090,000	0	0	(100.00)
Early Head Start-Child Care Partnership	0	0	0	1,300,000	1,300,000	n/a
<b>Other Than Payments to Local Governments</b>						
School Readiness Quality Enhancement	5,195,645	5,195,645	5,195,645	4,935,863	4,935,863	(5.00)
School Readiness	78,203,282	78,553,757	78,553,757	81,630,709	81,630,709	4.38
<b>Nonfunctional - Change to Accruals</b>	<b>1,959,671</b>	<b>1,959,671</b>	<b>1,959,671</b>	<b>0</b>	<b>0</b>	<b>(100.00)</b>
<b>Agency Total - General Fund</b>	<b>270,886,867</b>	<b>278,285,835</b>	<b>281,520,162</b>	<b>296,141,927</b>	<b>297,432,293</b>	<b>9.32</b>
<b>Additional Funds Available</b>						
Federal Funds	16,374,961	16,379,697	16,384,584	20,039,843	20,044,730	22.38
<b>Agency Grand Total</b>	<b>287,261,828</b>	<b>294,665,532</b>	<b>297,904,746</b>	<b>316,181,770</b>	<b>317,477,023</b>	<b>10.07</b>

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

### Current Services

#### Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	1,449,099	0	1,537,159
<b>Total - General Fund</b>	<b>0</b>	<b>1,449,099</b>	<b>0</b>	<b>1,537,159</b>

#### Governor

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

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

### Apply Inflationary Increases

Other Expenses	0	23,041	0	52,414
<b>Total - General Fund</b>	<b>0</b>	<b>23,041</b>	<b>0</b>	<b>52,414</b>

#### Background

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

#### Governor

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

### Provide Funding to Comply with Statutory Requirements

Early Childhood Program	0	761,195	0	761,195
<b>Total - General Fund</b>	<b>0</b>	<b>761,195</b>	<b>0</b>	<b>761,195</b>

#### Background

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

#### Governor

Provide funding of \$761,195 in FY 16 and FY 17 to support administrative costs for grantees under the Early Childhood Program.

### Annualize Funding for FY 15 Pre-K Seats

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

#### Background

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

#### Governor

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

### Provide Funding for Collective Bargaining Agreement

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

#### Background

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

#### Governor

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

### Transfer Funding from DSS for Private Provider COLA

Child Care Quality Enhancements	0	2,000	0	2,000
<b>Total - General Fund</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

#### Governor

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



Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

## Policy Revisions

### Eliminate Funding for Various Programs

Early Childhood Advisory Cabinet	0	(14,250)	0	(14,250)
Community Plans for Early Childhood	0	(712,500)	0	(712,500)
Improving Early Literacy	0	(142,500)	0	(142,500)
Head Start - Early Childhood Link	0	(800,000)	0	(800,000)
<b>Total - General Fund</b>	<b>0</b>	<b>(1,669,250)</b>	<b>0</b>	<b>(1,669,250)</b>

#### Background

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

#### Governor

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

### Eliminate Programs Under the Children's Trust Fund

Children's Trust Fund	0	(1,238,912)	0	(1,238,912)
<b>Total - General Fund</b>	<b>0</b>	<b>(1,238,912)</b>	<b>0</b>	<b>(1,238,912)</b>

#### Background

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

#### Governor

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

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

### Eliminate School Age Funding under Child Care Services

Child Care Services	0	(808,056)	0	(808,056)
<b>Total - General Fund</b>	<b>0</b>	<b>(808,056)</b>	<b>0</b>	<b>(808,056)</b>

#### Background

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

#### Governor

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

### Rollout FY 15 Rescissions

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

#### Background

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

#### Governor

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

### Transfer Funding for Birth to Three Program from DDS

Personal Services	7	688,354	7	690,660
Early Intervention	0	24,686,804	0	24,686,804
<b>Total - General Fund</b>	<b>7</b>	<b>25,375,158</b>	<b>7</b>	<b>25,377,464</b>

#### Background

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

#### Governor

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

### Transfer Funding to New Child Care Partnership Grant

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

#### Background

Three Connecticut organizations (Training, Education and Manpower, Inc (TEAM) in Derby; LULAC Head Start Inc in New Haven; and United Way of Greater New Haven, Inc.) were awarded federal early head start Childcare Partnership funds. This

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

funding allows each organization to receive a state child care grant for participating families who are not employed or in approved education and training program and therefore, they may not be eligible for Care4Kids. The child care grant would align with Care4Kids subsidy rates. The grant paid to the three organizations would continue as long as the child continues participation in the Early Head Start Community Partnership program until the child reaches age 3. Based on current and projected enrollment levels, the reallocation in funding will have no impact on the children being served in the Care4Kids program.

#### Governor

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

#### Transfer Care4Kids Contract Funding from Other Expenses

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

#### Governor

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

#### Consolidate Separate Head Start Appropriations

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

#### Background

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

#### Governor

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

#### Eliminate Inflationary Increases

Other Expenses	0	(23,041)	0	(52,414)
<b>Total - General Fund</b>	<b>0</b>	<b>(23,041)</b>	<b>0</b>	<b>(52,414)</b>

#### Governor

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

#### Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(1,959,671)	0	(1,959,671)
<b>Total - General Fund</b>	<b>0</b>	<b>(1,959,671)</b>	<b>0</b>	<b>(1,959,671)</b>

#### Governor

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

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

**Obtain Equipment through the CEPF**

Equipment	0	(1)	0	(1)
<b>Total - General Fund</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>(1)</b>

**Background**

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

**Governor**

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

**Totals**

Budget Components	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount
<b>Governor Estimated - GF</b>	<b>109</b>	<b>270,886,867</b>	<b>109</b>	<b>270,886,867</b>
Current Services	0	6,375,573	0	7,693,006
Policy Revisions	7	18,879,487	7	18,852,420
<b>Total Recommended - GF</b>	<b>116</b>	<b>296,141,927</b>	<b>116</b>	<b>297,432,293</b>

## State Library CSL66000

### Position Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Permanent Full-Time - GF	55	55	55	55	55	0.00

### Budget Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Personal Services	5,180,303	5,471,237	5,539,548	5,374,203	5,444,676	3.74
Other Expenses	687,069	702,898	723,216	652,716	652,716	(5.00)
Equipment	1	1	1	0	0	(100.00)
<b>Other Current Expenses</b>						
State-Wide Digital Library	1,989,860	1,989,860	1,989,860	1,890,367	1,890,367	(5.00)
Interlibrary Loan Delivery Service	267,029	282,335	286,546	282,393	286,621	5.75
Legal/Legislative Library Materials	786,592	786,592	786,592	747,263	747,263	(5.00)
Computer Access	180,500	180,500	180,500	0	0	(100.00)
<b>Other Than Payments to Local Governments</b>						
Support Cooperating Library Service Units	332,500	332,500	332,500	0	0	(100.00)
<b>Other Than Payments to Local Governments</b>						
Grants To Public Libraries	203,569	203,569	203,569	0	0	(100.00)
Connecticard Payments	1,000,000	1,000,000	1,000,000	0	0	(100.00)
Connecticut Humanities Council	2,049,752	2,049,752	2,049,752	0	0	(100.00)
<b>Nonfunctional - Change to Accruals</b>	<b>28,877</b>	<b>28,877</b>	<b>28,877</b>	<b>0</b>	<b>0</b>	<b>(100.00)</b>
<b>Agency Total - General Fund</b>	<b>12,706,052</b>	<b>13,028,121</b>	<b>13,120,961</b>	<b>8,946,942</b>	<b>9,021,643</b>	<b>(29.59)</b>
<b>Additional Funds Available</b>						
Federal Funds	2,184,760	2,228,454	2,273,024	2,184,760	2,184,760	0.00
Private Contributions & Other Restricted	1,135,722	1,158,437	1,181,604	1,135,722	1,135,722	0.00
<b>Agency Grand Total</b>	<b>16,026,534</b>	<b>16,415,012</b>	<b>16,575,589</b>	<b>12,267,424</b>	<b>12,342,125</b>	<b>(23.46)</b>

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

### Current Services

#### Adjust Funding to Reflect Wage & Compensation Related Costs

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

#### Governor

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

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

### Apply Inflationary Increases

Other Expenses	0	15,829	0	36,147
<b>Total - General Fund</b>	<b>0</b>	<b>15,829</b>	<b>0</b>	<b>36,147</b>

#### Background

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

#### Governor

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

### Policy Revisions

#### Eliminate Various Programs

Computer Access	0	(171,475)	0	(171,475)
Support Cooperating Library Service Units	0	(315,875)	0	(315,875)
Grants To Public Libraries	0	(193,391)	0	(193,391)
Connecticard Payments	0	(1,000,000)	0	(1,000,000)
Connecticut Humanities Council	0	(1,947,265)	0	(1,947,265)
<b>Total - General Fund</b>	<b>0</b>	<b>(3,628,006)</b>	<b>0</b>	<b>(3,628,006)</b>

#### Background

- The Connecticut Humanities Council, is a 501(c)3 state affiliate of the National Endowment for the Humanities that provides grants to historical societies for exhibitions and programs.
- Connecticard is a cooperative program among public libraries in Connecticut that allows a resident of any town in the state who holds a valid borrower card issued by their home library to use that card to borrow materials from any of the 192 public libraries participating in the program.
- The Cooperating Library Service Units are an organization of different types of libraries situated in a stipulated area of the state whose purpose is to improve library service through coordinated planning, resource sharing, and the development of programs too costly or impractical for a single library to maintain.
- The Grants to Public Libraries program provides grants to each of Connecticut's public libraries in an amount of approximately \$1,200 for operational purposes.
- The Computer Access program provides funds for the refurbishing of computers which are provided to low-income families.

#### Governor

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

#### Rollout of FY 15 Rescissions

Personal Services	0	(99,321)	0	(99,321)
Other Expenses	0	(34,353)	0	(34,353)
State-Wide Digital Library	0	(99,493)	0	(99,493)
Legal/Legislative Library Materials	0	(39,329)	0	(39,329)
Computer Access	0	(9,025)	0	(9,025)
Support Cooperating Library Service Units	0	(16,625)	0	(16,625)
Grants To Public Libraries	0	(10,178)	0	(10,178)
Connecticut Humanities Council	0	(102,487)	0	(102,487)
<b>Total - General Fund</b>	<b>0</b>	<b>(410,811)</b>	<b>0</b>	<b>(410,811)</b>

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

**Background**

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

**Governor**

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

**Eliminate Inflationary Increases**

Other Expenses	0	(15,829)	0	(36,147)
<b>Total - General Fund</b>	<b>0</b>	<b>(15,829)</b>	<b>0</b>	<b>(36,147)</b>

**Governor**

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

**Obtain Equipment through the CEPF**

Equipment	0	(1)	0	(1)
<b>Total - General Fund</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>(1)</b>

**Background**

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

**Governor**

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

**Consolidate Funding for GAAP**

Nonfunctional - Change to Accruals	0	(28,877)	0	(28,877)
<b>Total - General Fund</b>	<b>0</b>	<b>(28,877)</b>	<b>0</b>	<b>(28,877)</b>

**Governor**

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

**Totals**

Budget Components	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount
<b>Governor Estimated - GF</b>	<b>55</b>	<b>12,706,052</b>	<b>55</b>	<b>12,706,052</b>
Current Services	0	324,414	0	419,433
Policy Revisions	0	(4,083,524)	0	(4,103,842)
<b>Total Recommended - GF</b>	<b>55</b>	<b>8,946,942</b>	<b>55</b>	<b>9,021,643</b>



## Teachers' Retirement Board TRB77500

### Position Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Permanent Full-Time - GF	27	27	27	27	27	0.00

### Budget Summary

Account	Governor Estimated FY 15	Agency Requested		Governor Recommended		% Diff Gov16- Est15/Est15
		FY 16	FY 17	FY 16	FY 17	
Personal Services	1,695,911	1,782,565	1,798,788	1,784,268	1,801,590	5.21
Other Expenses	568,221	581,397	598,200	539,810	539,810	(5.00)
Equipment	1	1	1	0	0	(100.00)
<b>Other Than Payments to Local Governments</b>						
Retirement Contributions	984,110,000	985,000,000	1,025,000,000	975,578,000	1,012,162,000	(0.87)
Retirees Health Service Cost	14,714,000	29,000,000	31,500,000	14,714,000	14,714,000	0.00
Municipal Retiree Health Insurance Costs	5,447,370	5,447,370	5,447,370	5,447,370	5,447,370	0.00
<b>Nonfunctional - Change to Accruals</b>	<b>8,996</b>	<b>8,996</b>	<b>8,996</b>	<b>0</b>	<b>0</b>	<b>(100.00)</b>
<b>Agency Total - General Fund</b>	<b>1,006,544,499</b>	<b>1,021,820,329</b>	<b>1,064,353,355</b>	<b>998,063,448</b>	<b>1,034,664,770</b>	<b>(0.84)</b>

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

### Current Services

#### Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	88,357	0	105,679
<b>Total - General Fund</b>	<b>0</b>	<b>88,357</b>	<b>0</b>	<b>105,679</b>

#### Governor

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

#### Adjust Operating Expenses to Reflect Current Requirements

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

#### Governor

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

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

### Fully Fund Retirement Contribution

Retirement Contributions	0	(8,532,000)	0	28,052,000
<b>Total - General Fund</b>	<b>0</b>	<b>(8,532,000)</b>	<b>0</b>	<b>28,052,000</b>

#### Background

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

#### Governor

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

### Apply Inflationary Increases

Other Expenses	0	13,176	0	29,979
<b>Total - General Fund</b>	<b>0</b>	<b>13,176</b>	<b>0</b>	<b>29,979</b>

#### Background

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

#### Governor

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

## Policy Revisions

### Reduce State Share of Retiree Health Service Costs

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

#### Background

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

#### Governor

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

### Reduce State Share of Municipal Health Subsidy

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

#### Background

The municipal subsidy is provided to those retirees and dependents with health insurance through their last employing board of education. The amount that eligible retirees receive is statutorily set at \$110 per month for most members and \$220 per month for members who are 65 or older, not Medicare eligible and paying more than \$220 per month for health insurance. The state is required to pay one-third of the cost of the subsidy according to statute pursuant to CGS 10 - 183t. For FY 13, the state share of the municipal subsidy was reduced from 33% to 25%. The balance of the subsidy is paid from the TRB health fund and the fund's share increased from 66% to 75%.

#### Governor

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

Account	Governor Recommended			
	FY 16		FY 17	
	Pos.	Amount	Pos.	Amount

**Reduce Other Expenses**

Other Expenses	0	(28,411)	0	(28,411)
<b>Total - General Fund</b>	<b>0</b>	<b>(28,411)</b>	<b>0</b>	<b>(28,411)</b>

**Governor**

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

**Eliminate Inflationary Increases**

Other Expenses	0	(13,176)	0	(29,979)
<b>Total - General Fund</b>	<b>0</b>	<b>(13,176)</b>	<b>0</b>	<b>(29,979)</b>

**Governor**

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

**Obtain Equipment through the CEPF**

Equipment	0	(1)	0	(1)
<b>Total - General Fund</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>(1)</b>

**Background**

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

**Governor**

Remove funding for the purchase of various equipment items for the agency from the General Fund and provide funding for these items through the CEPF (Bond Funds).

**Consolidate Funding for GAAP**

Nonfunctional - Change to Accruals	0	(8,996)	0	(8,996)
<b>Total - General Fund</b>	<b>0</b>	<b>(8,996)</b>	<b>0</b>	<b>(8,996)</b>

**Governor**

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

**Totals**

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