

## Element. & Secondary Education

Coordinator - Sarah Bourne

Office of Fiscal Analysis

	Page #	Analyst	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
						FY 20	FY 21	FY 20	FY 21
<b>General Fund</b>									
Department of Education	2	SB	2,950,172,692	2,825,363,594	2,961,685,292	2,988,252,065	3,022,417,642	3,016,388,046	3,071,017,648
Technical Education and Career System	12	SB	-	-	-	-	-	-	-
Office of Early Childhood	14	ES	297,571,252	258,265,140	288,284,934	240,672,459	245,425,095	241,696,300	246,673,492
State Library	18	MR	8,796,688	8,399,271	8,511,756	8,755,226	9,030,046	8,755,226	9,030,046
Teachers' Retirement Board	20	CG	1,034,142,643	1,292,212,816	1,313,540,254	1,242,380,118	1,285,681,605	1,242,380,118	1,285,681,605
<b>Total - General Fund</b>			<b>4,290,683,275</b>	<b>4,384,240,821</b>	<b>4,572,022,236</b>	<b>4,480,059,868</b>	<b>4,562,554,388</b>	<b>4,509,219,690</b>	<b>4,612,402,791</b>
<b>Total - Appropriated Funds</b>			<b>4,290,683,275</b>	<b>4,384,240,821</b>	<b>4,572,022,236</b>	<b>4,480,059,868</b>	<b>4,562,554,388</b>	<b>4,509,219,690</b>	<b>4,612,402,791</b>

## Department of Education SDE64000

### Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
General Fund	1,815	1,819	1,819	1,822	1,822	1,769	1,769

### Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
Personal Services	17,143,083	15,032,035	15,811,046	16,889,546	17,734,577	16,589,546	17,434,577
Other Expenses	3,179,245	3,814,546	3,098,843	3,520,381	3,520,381	3,020,381	3,020,381
<b>Other Current Expenses</b>							
Admin - Magnet Schools	150,029	-	-	-	-	-	-
Admin - Adult Education	1,009,687	970,345	-	-	-	-	-
Development of Mastery Exams Grades 4, 6, and 8	8,212,598	10,392,714	10,410,723	10,449,592	10,490,334	10,449,592	10,490,334
Admin-Interdistrict Cooperation	63,534	-	-	-	-	-	-
Primary Mental Health	381,733	345,282	345,288	345,288	345,288	345,288	345,288
Admin - Youth Service Bureaus	34,289	-	-	-	-	-	-
Leadership, Education, Athletics in Partnership (LEAP)	462,534	312,211	312,211	-	-	-	-
Adult Education Action	170,680	181,534	194,534	194,534	194,534	194,534	194,534
Connecticut Writing Project	26,832	20,250	20,250	-	-	-	-
Resource Equity Assessments	131,000	120,941	-	-	-	-	-
Neighborhood Youth Centers	776,012	438,866	438,866	438,866	438,866	438,866	438,866
Longitudinal Data Systems	1,129,347	1,081,581	1,091,650	-	-	-	-
Sheff Settlement	12,273,165	11,022,195	11,027,361	10,250,966	10,277,534	10,250,966	10,277,534
Admin - After School Programs	114,254	157,107	-	-	-	-	-
CommPACT Schools	339,500	-	-	-	-	-	-
Parent Trust Fund Program	420,172	267,193	267,193	-	-	-	-
Regional Vocational-Technical School System	153,787,366	124,711,221	130,188,101	135,153,018	140,398,647	135,153,018	140,398,647
Commissioner's Network	10,056,366	7,726,016	10,009,398	10,009,398	10,009,398	10,009,398	10,009,398
Local Charter Schools	378,000	465,000	540,000	600,000	660,000	630,000	690,000
Bridges to Success	139,490	27,000	27,000	-	-	-	-
K-3 Reading Assessment Pilot	2,453,667	2,104,650	2,215,782	-	-	-	-
Talent Development	4,879,410	495,231	2,150,000	2,164,593	2,183,986	2,164,593	2,183,986
Common Core	3,914,136	-	-	-	-	-	-
Alternative High School and Adult Reading Incentive Program	182,844	-	-	-	-	-	-
Special Master	876,500	-	-	-	-	-	-
School-Based Diversion Initiative	829,317	465,124	900,000	900,000	900,000	900,000	900,000
Technical High Schools Other Expenses	-	21,978,227	22,668,577	22,668,577	22,668,577	22,668,577	22,668,577
EdSight	-	-	-	1,095,806	1,100,273	1,095,806	1,100,273
Sheff Transportation	-	-	-	44,750,421	45,781,798	44,750,421	45,781,798
Curriculum and Standards	-	-	-	2,215,782	2,215,782	2,215,782	2,215,782
<b>Other Than Payments to Local Governments</b>							
American School For The Deaf	9,257,514	7,432,514	7,857,514	7,857,514	7,857,514	7,857,514	7,857,514
Regional Education Services	287,988	-	262,500	262,500	262,500	262,500	262,500

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
Family Resource Centers	7,657,998	5,790,000	5,802,710	5,802,710	5,802,710	5,802,710	5,802,710
Charter Schools	103,499,000	108,526,000	116,964,132	118,822,500	121,128,750	120,622,500	124,678,750
Youth Service Bureau Enhancement	629,450	583,973	583,973	588,973	588,973	-	-
Child Nutrition State Match	2,354,576	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000
Health Foods Initiative	4,402,236	4,101,463	4,151,463	4,151,463	4,151,463	4,151,463	4,151,463
<b>Grant Payments to Local Governments</b>							
Vocational Agriculture	10,228,588	9,972,874	13,759,589	14,952,000	15,124,200	14,952,000	15,124,200
Adult Education	19,315,276	18,883,142	20,383,960	20,383,960	20,383,960	20,383,960	20,383,960
Health and Welfare Services Pupils Private Schools	3,420,782	3,438,415	3,438,415	-	-	3,438,415	3,438,415
Education Equalization Grants	2,012,374,864	1,927,170,841	2,016,728,682	2,034,411,986	2,056,150,639	2,054,281,297	2,094,733,975
Bilingual Education	2,995,732	1,902,302	3,177,112	3,177,112	3,177,112	3,177,112	3,177,112
Priority School Districts	44,302,512	37,097,535	37,150,868	37,150,868	37,150,868	37,150,868	37,150,868
Young Parents Program	205,949	71,657	71,657	-	-	-	-
Interdistrict Cooperation	6,099,256	1,537,499	1,537,500	1,537,500	1,537,500	1,537,500	1,537,500
School Breakfast Program	2,158,900	2,156,006	2,158,900	2,158,900	2,158,900	2,158,900	2,158,900
Excess Cost - Student Based	140,559,998	138,979,288	140,619,782	140,619,782	140,619,782	140,619,782	140,619,782
Youth Service Bureaus	2,545,456	2,482,854	2,598,486	2,612,772	2,612,772	-	-
Open Choice Program	36,366,275	36,108,943	39,138,373	26,835,214	27,682,027	26,835,214	27,682,027
Magnet Schools	313,480,827	310,226,448	326,508,158	298,204,848	300,033,302	304,204,848	306,033,302
After School Program	4,514,725	4,418,571	4,720,695	4,720,695	4,720,695	5,720,695	5,720,695
<b>Agency Total - General Fund</b>	<b>2,950,172,692</b>	<b>2,825,363,594</b>	<b>2,961,685,292</b>	<b>2,988,252,065</b>	<b>3,022,417,642</b>	<b>3,016,388,046</b>	<b>3,071,017,648</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	-	488,850,338	488,850,300	498,586,100	493,600,300	498,586,100	493,600,300
Special Funds, Non-Appropriated	-	669	668	-	-	-	-
Private Contributions & Other Restricted	-	4,164,521	4,164,517	3,001,000	2,970,900	3,001,000	2,970,900
<b>Agency Grand Total</b>	<b>-</b>	<b>493,015,528</b>	<b>493,015,485</b>	<b>501,587,100</b>	<b>496,571,200</b>	<b>501,587,100</b>	<b>496,571,200</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

## Policy Revisions

### Retain Increases in ECS Per Current Law, Accelerate Decreases, and Change Low-Income Measure

Education Equalization Grants	20,583,304	42,321,957	-	-	(20,583,304)	(42,321,957)
<b>Total - General Fund</b>	<b>20,583,304</b>	<b>42,321,957</b>	<b>-</b>	<b>-</b>	<b>(20,583,304)</b>	<b>(42,321,957)</b>

#### Background

Under current law, ECS funding is scheduled to increase as full funding is phased in through FY 28. Towns that in FY 17 received a higher ECS grant than current full funding amounts are considered over-funded under the formula, and are scheduled to have ECS grant reductions through FY 28. For FY 20 through FY 27, the annual grant reduction is equal to 8.33 percent of the difference between the FY 17 grant and the full funding amount, and full funding is reached in FY 28. Towns that in FY 17 received a lower ECS grant than current full funding amounts are considered under-funded under the formula, and are scheduled to have ECS grant increases through FY 28. For FY 20 through FY 27, the annual grant increase is equal to 10.66 percent of the difference between the FY 17 grant and the full funding amount, and full funding is reached in FY 28.

One component of the ECS formula calculation is a town's number of low-income students. Under current law, the low-income measure is the number of Free and Reduced Price Lunch students.

#### Governor

Increase funding by \$20,583,304 in FY 20 and \$42,321,957 in FY 21 to: (1) reflect ECS grant increases to under-funded towns as in current law, (2) accelerate the ECS grant reductions to over-funded towns, by annually reducing grants to these towns by 25 percent of the difference (instead of 8.33 percent) between the FY 17 grant and the full funding amount, (3) change the low-income student

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

measure used in the ECS formula to the number of students directly certified for Free Lunch through participation in certain need-based government programs or homelessness, which reduces the number of low-income students counted in the formula, and (4) update student and town data. Governor's Bill 7150 implements these changes.

#### Committee

Do not change the ECS formula.

#### Provide Additional Funding for Magnet Schools

Magnet Schools	-	-	6,000,000	6,000,000	6,000,000	6,000,000
<b>Total - General Fund</b>	-	-	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>

#### Committee

Provide funding of \$6 million in FY 20 and FY 21 for a 2.5% increase to all statutory magnet per pupil grant amounts.

#### Provide Additional Funding for Charter Schools

Local Charter Schools	-	-	30,000	30,000	30,000	30,000
Charter Schools	-	-	1,800,000	3,550,000	1,800,000	3,550,000
<b>Total - General Fund</b>	-	-	<b>1,830,000</b>	<b>3,580,000</b>	<b>1,830,000</b>	<b>3,580,000</b>

#### Committee

Provide funding of \$1,830,000 in FY 20 and \$3,580,000 in FY 21 for expanded growth at charter schools.

#### Provide Additional Funding for After School Programs

After School Program	-	-	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total - General Fund</b>	-	-	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

#### Committee

Provide \$1 million in FY 20 and FY 21 for after school programs. Ten percent of total after school funds must be awarded to districts with a total population of less than 5,000. Awards may be used for after school transportation expenses and interdistrict programs are eligible to receive an award.

#### Delay Transfer of CTECS From SDE

Personal Services	353,618	353,618	353,618	353,618	-	-
Sheff Settlement	-	92,145	-	92,145	-	-
Regional Vocational-Technical School System	(1,217,949)	140,398,647	(1,217,949)	140,398,647	-	-
Technical High Schools Other Expenses	-	22,668,577	-	22,668,577	-	-
<b>Total - General Fund</b>	<b>(864,331)</b>	<b>163,512,987</b>	<b>(864,331)</b>	<b>163,512,987</b>	-	-
<b>Positions - General Fund</b>	<b>(21)</b>	<b>1,610</b>	<b>(21)</b>	<b>1,610</b>	-	-

#### Background

Sections 7-12 of PA 18-182, "An Act Concerning Minor Revisions and Additions to the Education Statutes," establishes, in FY 21, the Connecticut Technical and Education Career Center (CTECS) as an independent agency from SDE.

#### Governor

Do not establish CTECS as an independent agency. Maintain funding and positions within SDE.

#### Committee

Same as Governor

#### Fund ECS at the FY 2019 Level

Education Equalization Grants	(38,771,318)	(77,471,318)	-	-	38,771,318	77,471,318
<b>Total - General Fund</b>	<b>(38,771,318)</b>	<b>(77,471,318)</b>	-	-	<b>38,771,318</b>	<b>77,471,318</b>

#### Background

In FY 19, Education Cost Sharing (ECS) grants totaled \$2,016,728,682, consisting of \$2,013,828,619 in ECS formula funding and approximately \$2.9 million in grants to districts that hosted hurricane-displaced students during FY 18. Under current law, ECS funding is scheduled to increase as full funding is phased in through FY 28.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

**Governor**

Reduce funding by \$38,771,318 in FY 20 and \$77,471,318 in FY 21 to fund the ECS grant at FY 19 levels.

**Committee**

Do not change the ECS formula; do not fund at the FY 19 level.

**Provide Funding to Implement ECS According to Current Law**

Education Equalization Grants	-	-	37,552,615	78,005,293	37,552,615	78,005,293
<b>Total - General Fund</b>	-	-	<b>37,552,615</b>	<b>78,005,293</b>	<b>37,552,615</b>	<b>78,005,293</b>

**Background**

Under current law, ECS funding is scheduled to increase as full funding is phased in through FY 28. Towns that are considered over-funded under the formula are scheduled to have ECS grant reductions annually through FY 28, while towns that are under-funded under the formula are scheduled to have ECS grant increases annually through FY 28.

One component of the ECS formula calculation is a town's number of low-income students. Under current law, the low-income measure is the number of Free and Reduced Price Lunch students.

**Committee**

Increase funding by \$37,552,615 in FY 20 and \$78,005,293 in FY 21 to fund ECS grants under the current law, including the statutory phase-in and phase-out schedule as well as Free and Reduced Price Lunch students as the low-income measure.

**Extend Caps on Statutory Formula Grants**

Adult Education	(1,974,219)	(2,159,169)	(1,974,219)	(2,159,169)	-	-
Health and Welfare Services Pupils						
Private Schools	(3,482,585)	(3,626,585)	(3,482,585)	(3,626,585)	-	-
Excess Cost - Student Based	(62,290,218)	(68,580,218)	(62,290,218)	(68,580,218)	-	-
<b>Total - General Fund</b>	<b>(67,747,022)</b>	<b>(74,365,972)</b>	<b>(67,747,022)</b>	<b>(74,365,972)</b>	<b>-</b>	<b>-</b>

**Background**

Various formulaic grants are established within statute, and these same grants can also be capped in 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, since FY 10 the grants have been capped.

**Governor**

Reduce funding by \$67,747,022 in FY 20 and \$74,365,972 in FY 21 to reflect an extension of caps on various statutory grants for FY 20 and FY 21.

**Committee**

Same as Governor

**Transfer Funding to Support Sheff Transportation**

Sheff Settlement	(800,000)	(800,000)	(800,000)	(800,000)	-	-
Sheff Transportation	44,750,421	45,781,798	44,750,421	45,781,798	-	-
Open Choice Program	(13,864,786)	(14,517,973)	(13,864,786)	(14,517,973)	-	-
Magnet Schools	(30,085,635)	(30,463,825)	(30,085,635)	(30,463,825)	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Background**

In 1996, the Connecticut Supreme Court, in *Sheff v. O'Neill*, ruled that the racial, ethnic, and economic isolation of Hartford public school students violated their right to a "substantially equal educational opportunity" under the state constitution. It ordered the state and the plaintiffs' representatives to work out an agreement, which since has been renewed several times, for the voluntary desegregation of Hartford students through the use of magnet schools, the Choice Program, and other means to offer more Hartford students public education in an integrated setting.

**Governor**

Transfer funding of \$44,750,421 in FY 20 and \$45,781,798 in FY 21 into the newly created Sheff Transportation Account, to more accurately reflect spending.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

**Committee**

Same as Governor

**Eliminate Funding for Health and Welfare Services Pupils Private Schools Grant**

Health and Welfare Services Pupils Private Schools	(3,438,415)	(3,438,415)	-	-	3,438,415	3,438,415
<b>Total - General Fund</b>	<b>(3,438,415)</b>	<b>(3,438,415)</b>	<b>-</b>	<b>-</b>	<b>3,438,415</b>	<b>3,438,415</b>

**Background**

Approximately 75,000 Connecticut children attend nonpublic elementary and secondary schools. These children are entitled by law to the same health services that are provided to public school children in their towns as long as the majority of the school's enrollment resides in Connecticut. The eligible services are limited to those of a school physician, school nurse and/or dental hygienist. Towns are reimbursed in the subsequent year for 10 to 90 percent of the cost of providing eligible services. Town wealth is the primary factor in establishing each town's reimbursement percentage. For districts whose percentage of TFA (Temporary Family Assistance) population exceeds 1 percent their reimbursement cannot be less than 80 percent. Payment is made by January 15 of each year.

**Governor**

Reduce funding by \$3,438,415 in both FY 20 and FY 21, to reflect the elimination of the program. Funding will be provided by the school receiving the services.

**Committee**

Same as Governor.

**Eliminate Unfunded Vacancies**

	-	-	-	-	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>-</b>	<b>-</b>	<b>(50)</b>	<b>(50)</b>	<b>(50)</b>	<b>(50)</b>

**Committee**

Reduce the authorized position count by 50 positions to more accurately reflect the agency's funded positions.

**Eliminate Funding for Various Programs**

Other Expenses	(77,471)	(77,471)	(77,471)	(77,471)	-	-
Leadership, Education, Athletics in Partnership (LEAP)	(312,211)	(312,211)	(312,211)	(312,211)	-	-
Connecticut Writing Project	(20,250)	(20,250)	(20,250)	(20,250)	-	-
Parent Trust Fund Program	(267,193)	(267,193)	(267,193)	(267,193)	-	-
Bridges to Success	(27,000)	(27,000)	(27,000)	(27,000)	-	-
Young Parents Program	(71,657)	(71,657)	(71,657)	(71,657)	-	-
<b>Total - General Fund</b>	<b>(775,782)</b>	<b>(775,782)</b>	<b>(775,782)</b>	<b>(775,782)</b>	<b>-</b>	<b>-</b>

**Background**

- Other Expenses is an appropriation that funds operating expenses for an agency. It Includes funding for contractual services (compensation for services procured by contract), commodities (supplies, materials, and equipment not normally regarded as capital items), and sundry charges (expenditures not properly assignable to other standard accounts).
- LEAP - The Leadership, Education, and Athletics in Partnership (LEAP) Program is a model mentoring program which matches children, ages 7 to 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.
- Connecticut Writing Project - The Connecticut Writing Project (CWP) provides opportunities for growth and professional development for teachers and students in the areas of reading and writing.
- Parent Trust Fund Program - The Parent Trust Fund Program is a family involved initiative focused on training parents in civic leadership skills to improve the health, safety, and learning of children.
- Bridges to Success provides funding to support at risk high school students to successfully transition to college.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

- Young Parents Program provides funding to help school districts maintain or establish programs with day-care components for students who are parents and need additional support in the public schools to continue their education. Teenage mothers and fathers have unique educational needs and the babies of young parents are at risk of handicaps, health disorders and developmental delays. This program allows teen parents to complete their high school education while their babies receive quality child care. The state allocations are matched by local funding.

**Governor**

Eliminate funding of \$775,782 in both FY 20 and FY 21 associated with various grant programs.

**Committee**

Same as Governor.

**Provide Funding for Educational Shared Services**

Personal Services	300,000	300,000	-	-	(300,000)	(300,000)
Other Expenses	500,000	500,000	-	-	(500,000)	(500,000)
<b>Total - General Fund</b>	<b>800,000</b>	<b>800,000</b>	<b>-</b>	<b>-</b>	<b>(800,000)</b>	<b>(800,000)</b>
<b>Positions - General Fund</b>	<b>3</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>(3)</b>	<b>(3)</b>

**Governor**

Provide funding of \$300,000 in Personal Services for three Educational Consultants to assist districts with efforts to regionalize. Additionally, provide \$500,000 in Other Expenses for consulting services in order to help districts consolidate or expand shared services among districts.

**Committee**

Funding is not provided.

**Transfer Funding for Youth Service Bureau to the Department of Children and Families**

Youth Service Bureau Enhancement	-	-	(588,973)	(588,973)	(588,973)	(588,973)
Youth Service Bureaus	-	-	(2,612,772)	(2,612,772)	(2,612,772)	(2,612,772)
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>(3,201,745)</b>	<b>(3,201,745)</b>	<b>(3,201,745)</b>	<b>(3,201,745)</b>

**Committee**

Transfer funding of \$3,201,745 in both FY 20 and FY 21 associated with youth service bureaus, from SDE to the Department of Children and Families.

**Transfer Funding to the Newly Created Curriculum and Standards Account**

K-3 Reading Assessment Pilot	(2,215,782)	(2,215,782)	(2,215,782)	(2,215,782)	-	-
Curriculum and Standards	2,215,782	2,215,782	2,215,782	2,215,782	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Background**

The Early Literacy Pilot Study (K-3 Reading Assessment), established in July 2011, studies the impact of using an alternative reading assessment system in grades K-3. The primary purpose of the assessment pilot is 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.

**Governor**

Transfer funding of \$2,215,782 in both FY 20 and FY 21 to the newly created Curriculum and Standards Account, to more accurately reflect spending.

**Committee**

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

### Transfer Funding to Newly Created EdSight Account

Longitudinal Data Systems	(1,095,806)	(1,100,273)	(1,095,806)	(1,100,273)	-	-
EdSight	1,095,806	1,100,273	1,095,806	1,100,273	-	-
<b>Total - General Fund</b>	-	-	-	-	-	-

#### Background

The Longitudinal Data System tracks individual students over time. The components of the system include: (1) a teacher certification system, (2) the Public School Information System, and (3) the data warehouse.

#### Governor

Transfer funding of \$1,095,806 in FY 20 and \$1,100,273 in FY 21 to the newly created EdSight account to more accurately reflect spending.

#### Committee

Same as Governor

### Achieve Savings for Cellular Services

Other Expenses	(991)	(991)	(991)	(991)	-	-
<b>Total - General Fund</b>	(991)	(991)	(991)	(991)	-	-

#### Background

The Governor's FY 20 and FY 21 Budget reduces funding by \$197,555 in both FY 20 and FY 21, across five appropriated funds, to reflect cellular services savings.

#### Governor

Reduce funding by \$991 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

#### Committee

Same as Governor

## Current Services

### Fund ECS at the Statutory Formula Level

Education Equalization Grants	35,871,318	74,571,318	-	-	(35,871,318)	(74,571,318)
<b>Total - General Fund</b>	<b>35,871,318</b>	<b>74,571,318</b>	<b>-</b>	<b>-</b>	<b>(35,871,318)</b>	<b>(74,571,318)</b>

#### Background

Under current law, Education Cost Sharing (ECS) funding is scheduled to increase annually as full funding is phased in through FY 28.

#### Governor

Increase funding by \$35,871,318 in FY 20 and \$74,571,318 in FY 21 to implement the statutory ECS formula.

#### Committee

Do not change the ECS formula.

### Transfer Funding for CTECS

Personal Services	(353,618)	(353,618)	(353,618)	(353,618)	-	-
Sheff Settlement	-	(92,145)	-	(92,145)	-	-
Regional Vocational-Technical School System	1,217,949	(140,398,647)	1,217,949	(140,398,647)	-	-
Technical High Schools Other Expenses	-	(22,668,577)	-	(22,668,577)	-	-
<b>Total - General Fund</b>	<b>864,331</b>	<b>(163,512,987)</b>	<b>864,331</b>	<b>(163,512,987)</b>	<b>-</b>	<b>-</b>
<b>Positions - General Fund</b>	<b>21</b>	<b>(1,610)</b>	<b>21</b>	<b>(1,610)</b>	<b>-</b>	<b>-</b>



Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

**Background**

Sections 7-12 of PA 18-182, "An Act Concerning Minor Revisions and Additions to the Education Statutes," establishes, in FY 21, CTECS as an independent agency from SDE.

**Governor**

Transfer funding of \$864,331 in FY 20 and \$163,512,987 and 1,610 corresponding positions in FY 21 from SDE to CTECS.

**Committee**

Same as Governor

**Provide Full Funding for Statutory Grants**

Adult Education	1,974,219	2,159,169	1,974,219	2,159,169	-	-
Health and Welfare Services Pupils						
Private Schools	3,482,585	3,626,585	3,482,585	3,626,585	-	-
Excess Cost - Student Based	62,290,218	68,580,218	62,290,218	68,580,218	-	-
<b>Total - General Fund</b>	<b>67,747,022</b>	<b>74,365,972</b>	<b>67,747,022</b>	<b>74,365,972</b>	<b>-</b>	<b>-</b>

**Governor**

Provide funding of \$67,747,022 in FY 20 and \$74,365,972 in FY 21 to fund various formula grants at statutorily required levels.

**Committee**

Same as Governor

**Provide Funding for Increased Enrollment in Choice Programs**

Local Charter Schools	60,000	120,000	60,000	120,000	-	-
Charter Schools	1,858,368	4,164,618	1,858,368	4,164,618	-	-
Vocational Agriculture	163,571	323,922	163,571	323,922	-	-
Open Choice Program	1,561,627	3,061,627	1,561,627	3,061,627	-	-
Magnet Schools	1,782,325	3,988,969	1,782,325	3,988,969	-	-
<b>Total - General Fund</b>	<b>5,425,891</b>	<b>11,659,136</b>	<b>5,425,891</b>	<b>11,659,136</b>	<b>-</b>	<b>-</b>

**Background**

School Choice programs are designed to attract students from different school districts to learn together in settings that offer unique, high-quality, themed educational opportunities.

**Governor**

Provide funding of \$5,425,891 in FY 20 and \$11,659,136 in FY 21 for increased enrollment in various school choice programs. The breakout of increased enrollment, includes:

Program	Estimated Increased Enrollment	
	FY 20	FY 21
Local Charters	20	20
State Charters	527	512
Vocational Agriculture	42	41
Open Choice	297	125
Magnet Schools	374	501

**Committee**

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

### Provide Funding for Wage Increases

Personal Services	778,500	1,623,531	778,500	1,623,531	-	-
Development of Mastery Exams Grades 4, 6, and 8	38,869	79,611	38,869	79,611	-	-
Longitudinal Data Systems	4,156	8,623	4,156	8,623	-	-
Sheff Settlement	23,605	50,173	23,605	50,173	-	-
Regional Vocational-Technical School System	4,964,917	10,210,546	4,964,917	10,210,546	-	-
Talent Development	14,593	33,986	14,593	33,986	-	-
<b>Total - General Fund</b>	<b>5,824,640</b>	<b>12,006,470</b>	<b>5,824,640</b>	<b>12,006,470</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

#### Governor

Provide funding of \$5,824,640 in FY 20 and \$12,006,470 in FY 21 to reflect this agency's increased wage costs.

#### Committee

Same as Governor

### Provide Funding to Increase Vocational Agriculture Per Pupil Grants to Statutory Levels

Vocational Agriculture	1,028,840	1,040,689	1,028,840	1,040,689	-	-
<b>Total - General Fund</b>	<b>1,028,840</b>	<b>1,040,689</b>	<b>1,028,840</b>	<b>1,040,689</b>	<b>-</b>	<b>-</b>

#### Background

Vocational Agriculture provides training for students planning a career in agriculture fields, including aquaculture and marine related employment. The State Board of Education has approved agriculture centers in 19 comprehensive high schools throughout the state.

#### Governor

Provide funding of \$1,028,840 in FY 20 and \$1,040,689 to increase vocational agriculture per pupil grants to the statutory level of \$4,200 per student.

#### Committee

Same as Governor

### Provide Funding for New Youth Service Bureau

Youth Service Bureau Enhancement	5,000	5,000	5,000	5,000	-	-
Youth Service Bureaus	14,286	14,286	14,286	14,286	-	-
<b>Total - General Fund</b>	<b>19,286</b>	<b>19,286</b>	<b>19,286</b>	<b>19,286</b>	<b>-</b>	<b>-</b>

#### Background

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

#### Governor

Provide funding of \$19,286 in both FY 20 and FY 21 for annualization of the new youth service bureau in East Windsor.

#### Committee

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	2,961,685,292	2,961,685,292	2,961,685,292	2,961,685,292	-	-
Policy Revisions	(90,214,555)	50,582,466	(26,207,256)	173,753,790	64,007,299	123,171,324
Current Services	116,781,328	10,149,884	80,910,010	(64,421,434)	(35,871,318)	(74,571,318)
<b>Total Recommended - GF</b>	<b>2,988,252,065</b>	<b>3,022,417,642</b>	<b>3,016,388,046</b>	<b>3,071,017,648</b>	<b>28,135,981</b>	<b>48,600,006</b>

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	1,819	1,819	1,819	1,819	-	-
Policy Revisions	(18)	1,613	(71)	1,560	(53)	(53)
Current Services	21	(1,610)	21	(1,610)	-	-
<b>Total Recommended - GF</b>	<b>1,822</b>	<b>1,822</b>	<b>1,769</b>	<b>1,769</b>	<b>(53)</b>	<b>(53)</b>

## Technical Education and Career System TEC64600

### Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
General Fund	-	-	-	-	-	-	-

### Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
Personal Services	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-
<b>Agency Total - General Fund</b>	-	-	-	-	-	-	-

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

## *Policy Revisions*

### Delay Transfer of CTECS From SDE

Personal Services	-	(142,353,380)	-	(142,353,380)	-	-
Other Expenses	-	(22,668,577)	-	(22,668,577)	-	-
<b>Total - General Fund</b>	-	(165,021,957)	-	(165,021,957)	-	-
<b>Positions - General Fund</b>	-	(1,631)	-	(1,631)	-	-

#### Background

Sections 7-12 of PA 18-182, "An Act Concerning Minor Revisions and Additions to the Education Statutes," establishes, in FY 21, CTECS as an independent agency from SDE.

#### Governor

Do not establish Connecticut Technical Education and Career Center (CTECS) as independent agency. Maintain funding and positions within the State Department of Education (SDE).

#### Committee

Same as Governor

## *Current Services*

### Establish CTECS as an Independent Agency

Personal Services	-	142,353,380	-	142,353,380	-	-
Other Expenses	-	22,668,577	-	22,668,577	-	-
<b>Total - General Fund</b>	-	165,021,957	-	165,021,957	-	-
<b>Positions - General Fund</b>	-	1,631	-	1,631	-	-

#### Background

Sections 7-12 of PA 18-182, "An Act Concerning Minor Revisions and Additions to the Education Statutes," establishes, in FY 21, CTECS as an independent agency from SDE.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

**Governor**

Transfer funding of \$165,021,957 and 1,631 corresponding positions in FY 21, from SDE to CTECS.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	-	-	-	-	-	-
Policy Revisions	-	(165,021,957)	-	(165,021,957)	-	-
Current Services	-	165,021,957	-	165,021,957	-	-
<b>Total Recommended - GF</b>	-	-	-	-	-	-

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	-	-	-	-	-	-
Policy Revisions	-	(1,631)	-	(1,631)	-	-
Current Services	-	1,631	-	1,631	-	-
<b>Total Recommended - GF</b>	-	-	-	-	-	-

## Office of Early Childhood OEC64800

### Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
General Fund	116	118	118	118	118	118	118

### Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
Personal Services	7,276,350	7,400,004	7,574,843	8,655,055	9,156,554	8,655,055	9,156,554
Other Expenses	489,667	384,922	391,141	388,987	388,987	388,987	388,987
<b>Other Current Expenses</b>							
Children's Trust Fund	11,207,514	-	-	-	-	-	-
Birth to Three	32,447,839	21,446,803	21,446,804	21,822,123	22,204,010	22,845,964	23,452,407
Community Plans for Early Childhood	519,296	-	-	-	-	-	-
Evenstart	415,151	295,456	295,456	295,456	295,456	295,456	295,456
2Gen - TANF	-	108,335	412,500	412,500	412,500	412,500	412,500
Nurturing Families Network	-	10,026,687	10,230,303	10,278,822	10,278,822	10,278,822	10,278,822
<b>Other Than Payments to Local Governments</b>							
Head Start Services	5,571,838	5,048,843	5,083,238	5,083,238	5,083,238	5,083,238	5,083,238
Care4Kids TANF/CCDF	124,376,409	86,031,555	130,032,034	54,627,096	59,527,096	54,627,096	59,527,096
Child Care Quality Enhancements	2,378,698	6,836,989	6,855,033	6,855,033	6,855,033	6,855,033	6,855,033
Early Head Start-Child Care Partnership	1,130,750	1,575,750	1,130,750	1,130,750	100,000	1,130,750	100,000
Early Care and Education	107,985,987	119,109,796	101,507,832	127,798,399	127,798,399	127,798,399	127,798,399
Smart Start	-	-	3,325,000	3,325,000	3,325,000	3,325,000	3,325,000
<b>Grant Payments to Local Governments</b>							
School Readiness Quality Enhancement	3,771,753	-	-	-	-	-	-
<b>Agency Total - General Fund</b>	<b>297,571,252</b>	<b>258,265,140</b>	<b>288,284,934</b>	<b>240,672,459</b>	<b>245,425,095</b>	<b>241,696,300</b>	<b>246,673,492</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	-	48,104,381	55,902,074	115,597,932	113,597,932	115,597,932	113,597,932
Private Contributions & Other Restricted	-	7,955,879	505,000	500,000	500,000	500,000	500,000
<b>Agency Grand Total</b>	<b>-</b>	<b>56,060,260</b>	<b>56,407,074</b>	<b>116,097,932</b>	<b>114,097,932</b>	<b>116,097,932</b>	<b>114,097,932</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

## Policy Revisions

### Net Appropriate Care4Kids

Care4Kids TANF/CCDF	(67,982,218)	(53,626,128)	(67,982,218)	(53,626,128)	-	-
<b>Total - General Fund</b>	<b>(67,982,218)</b>	<b>(53,626,128)</b>	<b>(67,982,218)</b>	<b>(53,626,128)</b>	-	-

#### Governor

Reduce funding for Care4Kids by \$67,982,218 in FY 20 and \$53,626,128 in FY 21 to reflect only the state share of program funding in the General Fund line item. A similar adjustment is made to Federal Grants revenue to reflect reallocating federal Child Care Development Funds (CCDF), which support Care4Kids, to a separate federal account. While this change does not impact the overall funding for Care4Kids, it is a change from current practice to reflect only the state share of program funding in the budget.

#### Committee

Same as Governor. OEC is required to submit quarterly reports to the Committees on Appropriations and Education detailing the federal CCDF allocation, expenditures to date, estimated expenditures through the end of the fiscal year, and anticipated use of any balance of funds. In addition, OEC will detail overall Care4Kids program data (supported by both state and federal funds) including actual and estimated monthly caseload and associated costs by priority group.

### Provide Funding for Continued Care4Kids Rate Increases

Care4Kids TANF/CCDF	4,900,000	9,800,000	4,900,000	9,800,000	-	-
<b>Total - General Fund</b>	<b>4,900,000</b>	<b>9,800,000</b>	<b>4,900,000</b>	<b>9,800,000</b>	-	-

#### Governor

Provide funding of \$4.9 million in FY 20 and \$9.8 million in FY 21 to reflect child care provider rate increases that are anticipated to begin in FY 19.

#### Committee

Same as Governor

### Adjust Funding for Expiring Federal Early Head Start-Child Care Partnership Grant

Early Head Start-Child Care Partnership	-	(1,030,750)	-	(1,030,750)	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>(1,030,750)</b>	<b>-</b>	<b>(1,030,750)</b>	<b>-</b>	<b>-</b>

#### Background

The Early Head Start-Child Care Partnership program supports three grantees serving 232 children through nine center-based providers and 32 family child care homes. The three grantees are TEAM, Inc., in Naugatuck, LULAC Heat Start in New Haven, and United Way of Greater New Haven.

#### Governor

Reduce funding by \$1,030,750 in FY 21 to reflect the elimination of state matching funds for the federal Early Head Start Child Care Partnership grant that will be expiring.

#### Committee

Same as Governor

### Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(2,154)	(2,154)	(2,154)	(2,154)	-	-
<b>Total - General Fund</b>	<b>(2,154)</b>	<b>(2,154)</b>	<b>(2,154)</b>	<b>(2,154)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 20 and FY 21 Budget reduces funding by \$197,555 in both FY 20 and FY 21, across five appropriated funds, to reflect cellular services savings.

#### Governor

Reduce funding by \$2,154 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

**Committee**

Same as Governor

## Current Services

### Reflect Increased Federal Child Care Development Funds (CCDF)

Care4Kids TANF/CCDF	14,356,090	-	14,356,090	-	-	-
<b>Total - General Fund</b>	<b>14,356,090</b>	<b>-</b>	<b>14,356,090</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Background**

The Child Care Development Fund (CCDF) program is administered by the Office of Child Care under the U.S Department of Health and Human Services. The CCDF is a state-federal program primarily used to provide financial assistance to low-income families for child care. Connecticut uses the federal funds to support the Care4Kids program. While the state typically receives approximately \$53 million under CCDF, this amount was increased by \$14.3 million in FY 18 and FY 19. This increase is anticipated to continue in FY 20.

**Governor**

Provide funding of \$14,356,090 to reflect increased CCDF funds in FY 20.

**Committee**

Same as Governor

### Provide Funding for Birth to Three Caseload Growth

Birth to Three	375,319	757,206	1,399,160	2,005,603	1,023,841	1,248,397
<b>Total - General Fund</b>	<b>375,319</b>	<b>757,206</b>	<b>1,399,160</b>	<b>2,005,603</b>	<b>1,023,841</b>	<b>1,248,397</b>

**Background**

The Birth to Three program provides early intervention services to infants and toddlers to address developmental and health related needs. The federal program for infants and toddlers with disabilities, Part C of the federal Individuals With Disabilities Education Act (IDEA), assists states with operating a comprehensive, statewide program.

**Governor**

Provide funding of \$375,319 in FY 20 and \$757,206 in FY 21 to reflect 1.7% growth in the Birth to Three program in each year.

**Committee**

Provide funding of \$1,399,160 in FY 20 and \$2,005,603 in FY 21 to reflect growth in the Birth to Three program.

### Realign Funding for TANF, SSBG, and CCDF

Personal Services	666,791	666,791	666,791	666,791	-	-
Care4Kids TANF/CCDF	(26,678,810)	(26,678,810)	(26,678,810)	(26,678,810)	-	-
Early Care and Education	26,012,019	26,012,019	26,012,019	26,012,019	-	-
<b>Total - General Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Background**

PA 17-2 JSS, the biennial budget act, realigned General Fund and federal block grant resources across several agencies to simplify administrative activities related to the provision of block grant funded services. This included transferring a portion (10%) of the Temporary Assistance to Needy Families (TANF) block grant to the federal Child Care Development Fund (CCDF). In OEC, the General Fund appropriation for the Early Care and Education line item was reduced while CCDF support for the program was increased. This transfer, like the one approved via the Finance Advisory Committee (FAC) in March 2018 and September 2018, allows Child Care Development Funds (CCDF) to support the Care4Kids program, which already follows CCDF rules, in lieu of Early Care and Education (child care centers) and licensing staff which do not follow CCDF guidelines and would require extensive changes for compliance purposes. Total CCDF support for child day care centers and licensure was budgeted at \$26,678,810 in FY 19.

**Governor**

Transfer funding of \$26,678,810 from the Care4Kids line item to Personal Services (\$666,791 to support licensing staff) and Early Care and Education (\$26,012,019 to support child day care centers) to reflect the current funding structure of the programs. Federal CCDF



Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

support will be reallocated from child day care centers and licensing to the Care4Kids program. This shift will have no net impact on the General Fund or federal revenue, and will not result in any reduction in services.

#### Committee

Same as Governor

#### Provide Funds to Reflect the FY 19 Private Provider COLA

Nurturing Families Network	48,519	48,519	48,519	48,519	-	-
Early Care and Education	278,548	278,548	278,548	278,548	-	-
<b>Total - General Fund</b>	<b>327,067</b>	<b>327,067</b>	<b>327,067</b>	<b>327,067</b>	<b>-</b>	<b>-</b>

#### Background

The Revised FY 19 budget (PA 18-81, Sec. 69) provided a 1% COLA to employees of human services providers. In FY 19, funding to support these increases was appropriated to the Office of Policy and Management and a total of \$5.8 million was distributed to individual agencies.

#### Governor

Provide funding of \$327,067 in FY 20 and FY 21 to reflect the rollout of FY 19 Private Provider COLA.

#### Committee

Same as Governor

#### Provide Funding for Wage Increases

Personal Services	413,421	914,920	413,421	914,920	-	-
<b>Total - General Fund</b>	<b>413,421</b>	<b>914,920</b>	<b>413,421</b>	<b>914,920</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

#### Governor

Provide funding of \$413,421 in FY 20 and \$914,920 in FY 21 to reflect this agency's increased wage costs.

#### Committee

Same as Governor

### Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	288,284,934	288,284,934	288,284,934	288,284,934	-	-
Policy Revisions	(63,084,372)	(44,859,032)	(63,084,372)	(44,859,032)	-	-
Current Services	15,471,897	1,999,193	16,495,738	3,247,590	1,023,841	1,248,397
<b>Total Recommended - GF</b>	<b>240,672,459</b>	<b>245,425,095</b>	<b>241,696,300</b>	<b>246,673,492</b>	<b>1,023,841</b>	<b>1,248,397</b>

## State Library CSL66000

### Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
General Fund	55	55	55	55	55	55	55

### Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
Personal Services	4,957,792	4,729,604	4,880,054	5,115,448	5,380,671	5,098,798	5,364,021
Other Expenses	416,757	405,333	405,339	405,229	405,229	421,879	421,879
<b>Other Current Expenses</b>							
State-Wide Digital Library	1,661,800	1,575,174	1,575,174	1,575,174	1,575,174	1,575,174	1,575,174
Interlibrary Loan Delivery Service	243,105	250,037	248,609	256,795	266,392	256,795	266,392
Legal/Legislative Library Materials	597,189	574,539	574,540	574,540	574,540	574,540	574,540
<b>Other Than Payments to Local Governments</b>							
Support Cooperating Library Service Units	138,225	160,946	124,402	124,402	124,402	124,402	124,402
<b>Grant Payments to Local Governments</b>							
Connecticard Payments	781,820	703,638	703,638	703,638	703,638	703,638	703,638
<b>Agency Total - General Fund</b>	<b>8,796,688</b>	<b>8,399,271</b>	<b>8,511,756</b>	<b>8,755,226</b>	<b>9,030,046</b>	<b>8,755,226</b>	<b>9,030,046</b>
<b>Additional Funds Available</b>							
Federal & Other Restricted Act	-	1,883,031	1,883,028	1,883,028	1,883,028	1,883,028	1,883,028
Private Contributions & Other Restricted	-	1,194,741	1,199,356	1,199,356	1,199,356	1,199,356	1,199,356
<b>Agency Grand Total</b>	<b>-</b>	<b>3,077,772</b>	<b>3,082,384</b>	<b>3,082,384</b>	<b>3,082,384</b>	<b>3,082,384</b>	<b>3,082,384</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

## Policy Revisions

### Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(110)	(110)	(110)	(110)	-	-
<b>Total - General Fund</b>	<b>(110)</b>	<b>(110)</b>	<b>(110)</b>	<b>(110)</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 20 and FY 21 Budget reduces funding by \$197,555 in both FY 20 and FY 21, across five appropriated funds, to reflect cellular services savings.

#### Governor

Reduce funding by \$110 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

#### Committee

Same as Governor

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

## Current Services

### Adjust Funding for Increased Security Costs

Personal Services	16,650	16,650	-	-	(16,650)	(16,650)
Other Expenses	-	-	16,650	16,650	16,650	16,650
<b>Total - General Fund</b>	<b>16,650</b>	<b>16,650</b>	<b>16,650</b>	<b>16,650</b>	<b>-</b>	<b>-</b>

#### Governor

Provide funding of \$16,650 in both FY 20 and FY 21 to reflect the increased contractual cost of Judicial Marshals providing security on Saturdays at the State Library and Museum of Connecticut History.

#### Committee

Transfer funding from the Personal Services account to the Other Expenses account to reflect the payment of contractual wages.

### Provide Funding for Wage Increases

Personal Services	218,744	483,967	218,744	483,967	-	-
Interlibrary Loan Delivery Service	8,186	17,783	8,186	17,783	-	-
<b>Total - General Fund</b>	<b>226,930</b>	<b>501,750</b>	<b>226,930</b>	<b>501,750</b>	<b>-</b>	<b>-</b>

#### Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

#### Governor

Provide funding of \$226,930 in FY 20 and \$501,750 in FY 21 to reflect this agency's increased wage costs.

#### Committee

Same as Governor

## Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	8,511,756	8,511,756	8,511,756	8,511,756	-	-
Policy Revisions	(110)	(110)	(110)	(110)	-	-
Current Services	243,580	518,400	243,580	518,400	-	-
<b>Total Recommended - GF</b>	<b>8,755,226</b>	<b>9,030,046</b>	<b>8,755,226</b>	<b>9,030,046</b>	<b>-</b>	<b>-</b>

## Teachers' Retirement Board

### TRB77500

#### Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
General Fund	27	27	27	27	27	27	27

#### Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Committee	
				FY 20	FY 21	FY 20	FY 21
Personal Services	1,653,278	1,569,718	1,561,604	1,631,971	1,722,838	1,631,971	1,722,838
Other Expenses	405,352	410,925	444,727	431,727	544,727	431,727	544,727
<b>Other Than Payments to Local Governments</b>							
Retirement Contributions	1,012,162,000	1,271,033,000	1,292,314,000	1,208,783,000	1,248,029,000	1,208,783,000	1,248,029,000
Retirees Health Service Cost	14,566,860	14,554,500	14,575,250	26,001,300	29,849,400	26,001,300	29,849,400
Municipal Retiree Health Insurance Costs	5,355,153	4,644,673	4,644,673	5,532,120	5,535,640	5,532,120	5,535,640
<b>Agency Total - General Fund</b>	<b>1,034,142,643</b>	<b>1,292,212,816</b>	<b>1,313,540,254</b>	<b>1,242,380,118</b>	<b>1,285,681,605</b>	<b>1,242,380,118</b>	<b>1,285,681,605</b>

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

## *Policy Revisions*

### Reduce Contribution to Reflect Changes to Funding Methodology and Benefit Design

Retirement Contributions	(183,400,000)	(189,400,000)	(183,400,000)	(189,400,000)	-	-
<b>Total - General Fund</b>	<b>(183,400,000)</b>	<b>(189,400,000)</b>	<b>(183,400,000)</b>	<b>(189,400,000)</b>	<b>-</b>	<b>-</b>

#### Background

The Teachers' Retirement System (TRS) is the state's defined benefit plan for approximately 50,000 active and 37,000 retired teachers. TRS is currently funded using an actuarial reserve funding methodology, whereby the normal cost and past service liability are calculated in order to determine the state's annual required contribution (ARC). TRS is not collectively bargained but rather provided through statute (CGS 10-183b).

PA 17-2 JSS, the FY 18 - FY 19 Biennial Budget, increased teachers' pension contributions from 6% to 7% of their annual salary, effective January 2018 and required the Teachers' Retirement Board (TRB) for FY 20 and each fiscal year after, to assume that teachers' pension contributions are 6% instead of 7% when actuarially determining the ARC.

#### Governor

Reduce funding by \$183.4 million in FY 20 and \$189.4 million in FY 21 to reflect the net reduction in the TRS annual required contribution based on a revised 2018 valuation after the TRB's adoption of the proposed changes to funding methodology and benefit design. SB 873, *An Act Stabilizing the Teachers' Retirement Fund*, implements the proposed changes to the TRS which are outlined below:

#### Funding Methodology

- Reduce assumed rate of return from 8% to 6.9%.
- Re-amortize the unfunded liability over a new 30-year period.
- Transition from level percent of payroll to level dollar amortization over a 5-year period.
- Calculate the ARC based on the 7% member contribution.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

**Benefit Design**

- Set the credited interest percentage on member contributions to 4% from the current actuarially determined rate of return calculation.
- Change the percentage reduction to members' accounts as benefits are received from 25% to 50%.

**Committee**

Same as Governor

**Establish Municipal Contribution to the TRS****Governor**

The Governor's Recommended Budget requires most municipalities to pay a phased-in contribution for at least one-quarter (25%) of the normal cost paid on its behalf by the state. This is anticipated to result in General Fund revenue of \$23.8 million in FY 20 and \$49.2 million in FY 21. The full 25% of normal cost contribution is required in FY 22, the third year of the phase-in, and is an estimated \$71.5 million. Municipalities with teacher salaries above the statewide median are required to pay a share equal to each percentage point they are above the median. Contributions by distressed municipalities are limited to five percent of their associated normal cost. HB 7150, *An Act Implementing the Governor's Budget Recommendations Concerning Education*, implements this change and requires municipalities to annually transmit the required amount to the Teachers' Retirement Board on or before December 31 each year.

**Committee**

The municipal contribution to the Teachers' Retirement System is not recommended.

**Current Services****Fully Fund Teachers' Pension Based on 2018 Valuation**

Retirement Contributions	99,869,000	145,115,000	99,869,000	145,115,000	-	-
<b>Total - General Fund</b>	<b>99,869,000</b>	<b>145,115,000</b>	<b>99,869,000</b>	<b>145,115,000</b>	<b>-</b>	<b>-</b>

**Background**

The June 30, 2018 actuarial valuation set the annual required contribution (ARC) for the Teachers' Retirement System (TRS) of \$1,392,183,000 in FY 20 and \$1,437,429,000 in FY 21. Payment of the full contribution is required by both statute (CGS 10-183z) and the bond covenant for the pension obligation bonds, issued pursuant to PA 07-186.

**Governor**

Provide funding of \$99,869,000 in FY 20 and \$145,115,000 in FY 21 to fully fund the state's annual required contribution to the TRS.

**Committee**

Same as Governor

**Provide Funding for Retiree Health at Statutorily Required Level**

Retirees Health Service Cost	11,426,050	15,274,150	11,426,050	15,274,150	-	-
<b>Total - General Fund</b>	<b>11,426,050</b>	<b>15,274,150</b>	<b>11,426,050</b>	<b>15,274,150</b>	<b>-</b>	<b>-</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. CGS 10-183t provides a cost sharing arrangement which 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 supported by active teachers' 1.25% contributions. PA 17-2 JSS, the FY 18 and FY 19 Biennial Budget, reduced the state share of the TRB health plan cost to the flat-funded FY 17 level of appropriation. This resulted in a state share of approximately 16% in FY 17 and anticipated share of 12% in FY 18. The TRB basic plan is changing from the Medicare Supplement Plan to a Medicare Advantage Plan administered by Anthem effective July 1, 2018. PA 18-81, the Revised FY 19 Budget, transferred \$16.1 million from the Budget Reserve Fund to the retired teachers' health insurance premium account. This transfer, when combined with the FY 19 appropriation in the retirees health service cost account reflects approximately one-third of the TRB retiree health basic plan estimated expenditure for FY 19.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

**Governor**

Provide funding of \$11,426,050 in FY 20 and \$15,274,150 in FY 21 to fully fund the state's statutorily required one-third share of the TRB retiree health plan.

**Committee**

Same as Governor

**Provide Funding for Municipal Health Subsidy at Statutorily Required Level**

Municipal Retiree Health Insurance Costs	887,447	890,967	887,447	890,967	-	-
<b>Total - General Fund</b>	<b>887,447</b>	<b>890,967</b>	<b>887,447</b>	<b>890,967</b>	<b>-</b>	<b>-</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 CGS 10-183t. PA 18-81, the Revised FY 19 Budget, transferred \$16.1 million from the Budget Reserve Fund to the retired teachers' health insurance fund. This transfer, when combined with the FY 19 appropriation in the municipal retirees health service cost account reflects approximately 33% of the TRB municipal retiree health insurance subsidy estimated expenditure for FY 19.

**Governor**

Provide funding of \$887,447 in FY 20 and \$890,967 in FY 21 to fully fund the municipal health subsidy account.

**Committee**

Same as Governor

**Provide Funding for Wage Increases**

Personal Services	70,367	161,234	70,367	161,234	-	-
<b>Total - General Fund</b>	<b>70,367</b>	<b>161,234</b>	<b>70,367</b>	<b>161,234</b>	<b>-</b>	<b>-</b>

**Background**

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

**Governor**

Provide funding of \$70,367 in FY 20 and \$161,234 in FY 21 to reflect this agency's increased wage costs.

**Committee**

Same as Governor

**Adjust Funding for Other Expenses to Reflect Required Actuarial Services**

Other Expenses	(13,000)	100,000	(13,000)	100,000	-	-
<b>Total - General Fund</b>	<b>(13,000)</b>	<b>100,000</b>	<b>(13,000)</b>	<b>100,000</b>	<b>-</b>	<b>-</b>

**Background**

Each year the TRB requires the services of a consulting actuary which is funded by the Other Expenses account.

**Governor**

Reduce funding by \$13,000 in FY 20 and increase funding by \$100,000 in FY 21 to reflect the resources required to provide actuarial services for the TRB.

**Committee**

Same as Governor

**Totals**

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	1,313,540,254	1,313,540,254	1,313,540,254	1,313,540,254	-	-
Policy Revisions	(183,400,000)	(189,400,000)	(183,400,000)	(189,400,000)	-	-
Current Services	112,239,864	161,541,351	112,239,864	161,541,351	-	-
<b>Total Recommended - GF</b>	<b>1,242,380,118</b>	<b>1,285,681,605</b>	<b>1,242,380,118</b>	<b>1,285,681,605</b>	-	-