

CONNECTICUT SCHOOL FINANCE PROJECT

SUMMARY OF PROPOSED CHANGES IN GOVERNOR MALLOY'S CONNECTICUT STATE DEPARTMENT OF EDUCATION BUDGET FOR THE FY 2018-19 BIENNIUM¹

February 10, 2017

In his proposed budget, Governor Dannel Malloy offers several major changes to the Connecticut State Department of Education's (CSDE) budget, and to the funding of education programs. These changes include:

1. Removing roughly \$427 million of the Education Cost Sharing (ECS) grant, which is the portion of the grant the state has reported as being state aid for special education, and transferring it to a new Special Education grant;
2. Transferring the \$135 million Excess Cost (special education) grant to the new Special Education grant (total new Special Education grant = \$597 million);
3. Requiring towns to pay a one-third share of their Teachers' Retirement System (TRS) contribution (for a statewide combined total of \$407 million), the costs for which will come from their municipal aid;
4. Significantly reducing Family Resource Centers by \$3.8 million and Priority School Districts by \$4.2 million. These programs support education programs primarily in high-need schools and districts;
5. Reducing funding for vocational-agriculture centers (\$738,000) and the Connecticut Technical High School System (\$730,000), while keeping magnet schools at the estimated FY'17 funding level (\$313 million), which is approximately \$48 million less than is required to meet the baseline for full enrollment;²
6. Consolidating a number of accounts while generally reducing overall funding for the newly aligned programs, including state and local charter schools, which would receive less than what they require to meet their full projected enrollment needs but enough to increase subsidies from \$11,000 to \$11,500 per student for state charter schools;
7. Transferring the Office of Higher Education to CSDE; and
8. Eliminating a number of limited impact or small programs, including: LEAP, the Connecticut Writing Project, Regional Educational Service Center (RESC) subsidies, and CommPACT schools.

The governor's proposal also includes changes to the ECS formula. For a complete analysis of the proposed changes, visit ctschoolfinance.org/assets/uploads/files/Formula-Analysis-Governors-Proposed-Budget.pdf.

Thank you to Kathleen S. Guay, policy research consultant to the Connecticut School Finance Project, for her expertise in preparing this summary and analysis.

Note: This summary should not be construed as either supporting or opposing any of the budget provisions and/or changes detailed in this document. Additionally, this summary is not meant to be an exhaustive analysis of the governor's budget proposal, and instead, focuses on the Connecticut State Department of Education's budget. As a result, programs possibly impacting K-12 education in Connecticut that are found under other state agency budgets have not been analyzed or included in this summary.

Comparison of FY'17 and FY'18 ECS and Special Education Funding

The table below shows the aggregate impact of taking the sum of the FY 2016-17 estimated expenditures for both the ECS and Excess Cost grants, and comparing these with the FY 2017-18 governor's recommended funding levels for the sum of both ECS and the new Special Education grant. Using these figures, there is a \$34 million increase in major education aid (ECS plus Special Education) from FY 2016-17 to FY 2017-18. Town-by-town details follow below.

Account	FY 2016-17 Est. Expenditures	FY 2017-18 Governor's Budget	Change From 2017 to 2018
ECS	\$2,017,587,098 ³	\$1,590,003,953	(\$427,583,145)
Excess Cost	\$135,555,731 ⁴	-	(\$135,555,731)
Special Education	\$0	\$597,582,615	\$597,582,615
Total	\$2,153,142,829	\$2,187,586,568	\$34,443,739

Town	FY 2016-17 ECS Est. Expenditures (COLUMN 1) ⁵	FY 2016-17 Est. Excess Cost (COLUMN 2) ⁶	Total Est. FY 2016-17 ECS+Excess Cost (COLUMN 3)	FY 2017-18 ECS Governor's Budget (COLUMN 4)	FY 2017-18 SpED Governor's Budget (COLUMN 5)	FY 2017-18 ECS+SpEd (COLUMN 6)	Difference from FY 2016-17 to FY 2017-18 (COLUMN 6-COLUMN 3)
Andover	\$2,331,185	\$132,776	\$2,463,961	\$1,310,703	\$487,359	\$1,798,062	(\$665,899)
Ansonia	\$16,473,543	\$989,436	\$17,462,979	\$15,691,654	\$5,910,159	\$21,601,813	\$4,138,834
Ashford	\$3,859,564	\$167,088	\$4,026,652	\$2,217,857	\$956,195	\$3,174,052	(\$852,600)
Avon	\$731,456	\$1,048,188	\$1,779,644	\$0	\$836,152	\$836,152	(\$943,492)
Barkhamsted	\$1,633,686	\$125,757	\$1,759,443	\$1,042,179	\$548,719	\$1,590,898	(\$168,545)
Beacon Falls	\$4,067,920	\$261,120	\$4,329,040	\$2,884,974	\$1,090,241	\$3,975,215	(\$353,825)
Berlin	\$6,215,712	\$596,080	\$6,811,792	\$2,388,577	\$2,054,434	\$4,443,011	(\$2,368,781)
Bethany	\$2,000,209	\$220,331	\$2,220,540	\$810,951	\$497,486	\$1,308,437	(\$912,103)
Bethel	\$8,087,732	\$697,637	\$8,785,369	\$4,209,487	\$2,666,383	\$6,875,870	(\$1,909,499)
Bethlehem	\$1,278,838	\$92,603	\$1,371,441	\$365,921	\$247,774	\$613,695	(\$757,746)
Bloomfield	\$6,160,837	\$302,282	\$6,463,119	\$4,275,167	\$1,662,540	\$5,937,707	(\$525,412)
Bolton	\$2,983,350	\$203,174	\$3,186,524	\$1,684,604	\$616,465	\$2,301,069	(\$885,455)
Bozrah	\$1,223,830	\$109,175	\$1,333,005	\$931,140	\$518,457	\$1,449,597	\$116,592
Branford	\$2,211,848	\$568,229	\$2,780,077	\$0	\$1,514,029	\$1,514,029	(\$1,266,048)
Bridgeport	\$181,105,390	\$4,737,047	\$185,842,437	\$155,146,948	\$39,109,458	\$194,256,406	\$8,413,969
Bridgewater	\$23,014	\$8,902	\$31,916	\$12,100	\$18,275	\$30,375	(\$1,541)
Bristol	\$44,853,676	\$2,902,492	\$47,756,168	\$37,950,993	\$13,025,426	\$50,976,419	\$3,220,251
Brookfield	\$1,417,583	\$645,605	\$2,063,188	\$0	\$903,182	\$903,182	(\$1,160,006)
Brooklyn	\$6,975,373	\$357,816	\$7,333,189	\$5,277,305	\$2,053,409	\$7,330,714	(\$2,475)
Burlington	\$4,359,350	\$1,052,960	\$5,412,310	\$2,600,498	\$1,262,840	\$3,863,338	(\$1,548,972)
Canaan	\$177,216	\$13,777	\$190,993	\$1,108	\$69,900	\$71,008	(\$119,985)
Canterbury	\$4,665,608	\$169,013	\$4,834,621	\$2,472,246	\$1,146,915	\$3,619,161	(\$1,215,460)

Town	FY 2016-17 ECS Est. Expenditures (COLUMN 1) ⁵	FY 2016-17 Est. Excess Cost (COLUMN 2) ⁶	Total Est. FY 2016-17 ECS+Excess Cost (COLUMN 3)	FY 2017-18 ECS Governor's Budget (COLUMN 4)	FY 2017-18 SpED Governor's Budget (COLUMN 5)	FY 2017-18 ECS+SpEd (COLUMN 6)	Difference from FY 2016-17 to FY 2017-18 (COLUMN 6- COLUMN 3)
Canton	\$3,403,900	\$481,921	\$3,885,821	\$1,506,051	\$781,912	\$2,287,963	(\$1,597,858)
Chaplin	\$1,856,992	\$43,750	\$1,900,742	\$1,066,825	\$454,335	\$1,521,160	(\$379,582)
Cheshire	\$9,436,665	\$806,130	\$10,242,795	\$6,098,405	\$3,399,099	\$9,497,504	(\$745,291)
Chester	\$659,216	\$57,025	\$716,241	\$527,059	\$319,762	\$846,821	\$130,580
Clinton	\$6,326,998	\$361,484	\$6,688,482	\$839,603	\$1,481,908	\$2,321,511	(\$4,366,971)
Colchester	\$13,503,310	\$854,400	\$14,357,710	\$8,411,265	\$3,662,376	\$12,073,641	(\$2,284,069)
Colebrook	\$491,388	\$36,648	\$528,036	\$81,186	\$167,757	\$248,943	(\$279,093)
Columbia	\$2,523,462	\$319,570	\$2,843,032	\$1,370,145	\$1,423,553	\$2,793,698	(\$49,334)
Cornwall	\$6,976	\$24,506	\$31,482	\$1,292	\$54,165	\$55,457	\$23,975
Coventry	\$8,756,165	\$755,989	\$9,512,154	\$5,162,703	\$2,254,512	\$7,417,215	(\$2,094,939)
Cromwell	\$4,646,922	\$411,424	\$5,058,346	\$3,825,027	\$1,796,283	\$5,621,310	\$562,964
Danbury	\$31,290,480	\$1,074,263	\$32,364,743	\$33,594,209	\$10,515,687	\$44,109,896	\$11,745,153
Darien	\$406,683	\$2,481,726	\$2,888,409	\$0	\$101,525	\$101,525	(\$2,786,884)
Deep River	\$1,675,092	\$195,822	\$1,870,914	\$744,409	\$560,311	\$1,304,720	(\$566,194)
Derby	\$7,902,388	\$393,095	\$8,295,483	\$8,713,428	\$2,464,113	\$11,177,541	\$2,882,058
Durham	\$3,895,303	\$213,998	\$4,109,301	\$1,492,738	\$1,123,011	\$2,615,749	(\$1,493,552)
Eastford	\$1,091,881	\$7,537	\$1,099,418	\$513,753	\$205,399	\$719,152	(\$380,266)
East Granby	\$1,439,845	\$189,403	\$1,629,248	\$457,073	\$885,065	\$1,342,138	(\$287,110)
East Haddam	\$3,686,134	\$382,854	\$4,068,988	\$1,988,441	\$1,188,759	\$3,177,200	(\$891,788)
East Hampton	\$7,538,993	\$489,447	\$8,028,440	\$4,274,695	\$2,127,122	\$6,401,817	(\$1,626,623)
East Hartford	\$49,075,156	\$1,663,286	\$50,738,442	\$45,770,129	\$7,133,197	\$52,903,326	\$2,164,884
East Haven	\$19,595,415	\$961,570	\$20,556,985	\$16,038,809	\$5,324,804	\$21,363,613	\$806,628
East Lyme	\$6,918,462	\$719,620	\$7,638,082	\$1,811,663	\$2,074,343	\$3,886,006	(\$3,752,076)
Easton	\$177,907	\$708,757	\$886,664	\$14,462	\$328,098	\$342,560	(\$544,104)
East Windsor	\$5,669,122	\$294,382	\$5,963,504	\$3,194,083	\$1,928,357	\$5,122,440	(\$841,064)
Ellington	\$9,684,435	\$477,542	\$10,161,977	\$7,124,088	\$2,431,707	\$9,555,795	(\$606,182)
Enfield	\$28,585,010	\$1,283,019	\$29,868,029	\$23,921,054	\$7,717,588	\$31,638,642	\$1,770,613
Essex	\$105,052	\$196,055	\$301,107	\$19,798	\$452,955	\$472,753	\$171,646
Fairfield	\$1,087,165	\$2,911,659	\$3,998,824	\$0	\$2,140,179	\$2,140,179	(\$1,858,645)
Farmington	\$1,095,080	\$625,526	\$1,720,606	\$0	\$989,645	\$989,645	(\$730,961)
Franklin	\$923,278	\$28,787	\$952,065	\$306,322	\$168,561	\$474,883	(\$477,182)
Glastonbury	\$6,654,380	\$1,104,335	\$7,758,715	\$148,478	\$1,949,511	\$2,097,989	(\$5,660,726)
Goshen	\$82,025	\$38,079	\$120,104	\$36,100	\$139,307	\$175,407	\$55,303
Granby	\$5,510,220	\$136,708	\$5,646,928	\$3,983,851	\$850,412	\$4,834,263	(\$812,665)
Greenwich	\$136,859	\$1,167,596	\$1,304,455	\$0	\$0	\$0	(\$1,304,455)

Town	FY 2016-17 ECS Est. Expenditures (COLUMN 1) ⁵	FY 2016-17 Est. Excess Cost (COLUMN 2) ⁶	Total Est. FY 2016-17 ECS+Excess Cost (COLUMN 3)	FY 2017-18 ECS Governor's Budget (COLUMN 4)	FY 2017-18 SpED Governor's Budget (COLUMN 5)	FY 2017-18 ECS+SpEd (COLUMN 6)	Difference from FY 2016-17 to FY 2017-18 (COLUMN 6- COLUMN 3)
Griswold	\$10,775,767	\$422,279	\$11,198,046	\$8,777,501	\$3,177,635	\$11,955,136	\$757,090
Groton	\$25,040,045	\$1,203,406	\$26,243,451	\$10,047,465	\$6,764,621	\$16,812,086	(\$9,431,365)
Guilford	\$2,740,394	\$1,124,316	\$3,864,710	\$0	\$1,282,439	\$1,282,439	(\$2,582,271)
Haddam	\$1,971,482	\$429,067	\$2,400,549	\$1,351,362	\$792,206	\$2,143,568	(\$256,981)
Hamden	\$26,945,481	\$1,692,058	\$28,637,539	\$28,195,040	\$13,627,678	\$41,822,718	\$13,185,179
Hampton	\$1,312,383	\$27,858	\$1,340,241	\$701,115	\$283,910	\$985,025	(\$355,216)
Hartford	\$200,518,244	\$8,960,248	\$209,478,492	\$161,270,142	\$60,617,856	\$221,887,998	\$12,409,506
Hartland	\$1,327,652	\$73,615	\$1,401,267	\$475,173	\$341,764	\$816,937	(\$584,330)
Harwinton	\$2,708,774	\$537,851	\$3,246,625	\$1,264,912	\$647,409	\$1,912,321	(\$1,334,304)
Hebron	\$6,875,123	\$311,864	\$7,186,987	\$4,093,767	\$1,552,473	\$5,646,240	(\$1,540,747)
Kent	\$25,634	\$103,403	\$129,037	\$1,754	\$140,349	\$142,103	\$13,066
Killingly	\$15,574,402	\$1,092,408	\$16,666,810	\$10,564,961	\$6,678,773	\$17,243,734	\$576,924
Killingworth	\$2,173,420	\$294,853	\$2,468,273	\$383,665	\$544,399	\$928,064	(\$1,540,209)
Lebanon	\$5,410,404	\$442,687	\$5,853,091	\$2,594,737	\$1,740,793	\$4,335,530	(\$1,517,561)
Ledyard	\$11,977,384	\$974,238	\$12,951,622	\$8,115,138	\$4,110,836	\$12,225,974	(\$725,648)
Lisbon	\$3,518,715	\$117,877	\$3,636,592	\$1,319,543	\$778,463	\$2,098,006	(\$1,538,586)
Litchfield	\$1,446,598	\$163,628	\$1,610,226	\$0	\$456,151	\$456,151	(\$1,154,075)
Lyme	\$63,069	\$55,538	\$118,607	\$28,000	\$72,299	\$100,299	(\$18,308)
Madison	\$446,496	\$869,213	\$1,315,709	\$0	\$807,883	\$807,883	(\$507,826)
Manchester	\$34,440,424	\$1,176,763	\$35,617,187	\$32,860,318	\$10,025,415	\$42,885,733	\$7,268,546
Mansfield	\$9,947,410	\$351,373	\$10,298,783	\$6,224,056	\$2,918,758	\$9,142,814	(\$1,155,969)
Marlborough	\$3,154,015	\$145,803	\$3,299,818	\$1,849,972	\$759,408	\$2,609,380	(\$690,438)
Meriden	\$60,258,395	\$2,438,430	\$62,696,825	\$50,848,590	\$14,414,021	\$65,262,611	\$2,565,786
Middlebury	\$855,086	\$501,783	\$1,356,869	\$121,400	\$986,640	\$1,108,040	(\$248,829)
Middlefield	\$2,099,315	\$108,677	\$2,207,992	\$1,210,484	\$570,311	\$1,780,795	(\$427,197)
Middletown	\$19,515,825	\$2,314,531	\$21,830,356	\$20,443,378	\$9,157,073	\$29,600,451	\$7,770,095
Milford	\$10,849,101	\$943,281	\$11,792,382	\$0	\$3,992,091	\$3,992,091	(\$7,800,291)
Monroe	\$6,394,518	\$682,407	\$7,076,925	\$1,090,703	\$1,530,266	\$2,620,969	(\$4,455,956)
Montville	\$12,589,621	\$240,304	\$12,829,925	\$10,063,726	\$3,577,810	\$13,641,536	\$811,611
Morris	\$102,178	\$33,274	\$135,452	\$31,500	\$121,728	\$153,228	\$17,776
Naugatuck	\$30,280,380	\$669,203	\$30,949,583	\$25,693,053	\$6,256,840	\$31,949,893	\$1,000,310
New Britain	\$86,195,269	\$3,915,948	\$90,111,217	\$86,837,819	\$23,602,045	\$110,439,864	\$20,328,647
New Canaan	\$339,590	\$721,027	\$1,060,617	\$0	\$116,734	\$116,734	(\$943,883)
New Fairfield	\$4,338,569	\$214,275	\$4,552,844	\$543,196	\$1,236,958	\$1,780,154	(\$2,772,690)
New Hartford	\$3,113,169	\$281,764	\$3,394,933	\$1,692,298	\$1,036,112	\$2,728,410	(\$666,523)

Town	FY 2016-17 ECS Est. Expenditures (COLUMN 1) ⁵	FY 2016-17 Est. Excess Cost (COLUMN 2) ⁶	Total Est. FY 2016-17 ECS+Excess Cost (COLUMN 3)	FY 2017-18 ECS Governor's Budget (COLUMN 4)	FY 2017-18 SpED Governor's Budget (COLUMN 5)	FY 2017-18 ECS+SpEd (COLUMN 6)	Difference from FY 2016-17 to FY 2017-18 (COLUMN 6- COLUMN 3)
New Haven	\$154,301,977	\$3,368,557	\$157,670,534	\$119,477,930	\$33,072,932	\$152,550,862	(\$5,119,672)
Newington	\$12,983,806	\$827,373	\$13,811,179	\$10,162,029	\$3,879,121	\$14,041,150	\$229,971
New London	\$25,806,077	\$1,135,458	\$26,941,535	\$24,203,252	\$8,449,310	\$32,652,562	\$5,711,027
New Milford	\$11,832,806	\$1,149,213	\$12,982,019	\$4,557,577	\$3,112,774	\$7,670,351	(\$5,311,668)
Newtown	\$4,893,944	\$1,386,868	\$6,280,812	\$969,688	\$2,408,508	\$3,378,196	(\$2,902,616)
Norfolk	\$25,815	\$44,287	\$70,102	\$4,200	\$120,198	\$124,398	\$54,296
North Branford	\$8,076,776	\$279,358	\$8,356,134	\$4,048,325	\$1,849,955	\$5,898,280	(\$2,457,854)
North Canaan	\$2,044,243	\$59,576	\$2,103,819	\$825,291	\$518,290	\$1,343,581	(\$760,238)
North Haven	\$3,842,088	\$1,316,206	\$5,158,294	\$861,329	\$2,512,815	\$3,374,144	(\$1,784,150)
North Stonington	\$2,834,470	\$20,107	\$2,854,577	\$1,143,072	\$488,177	\$1,631,249	(\$1,223,328)
Norwalk	\$11,243,340	\$2,499,692	\$13,743,032	\$11,952,439	\$5,842,488	\$17,794,927	\$4,051,895
Norwich	\$36,209,664	\$2,109,904	\$38,319,568	\$33,601,078	\$12,179,222	\$45,780,300	\$7,460,732
Old Lyme	\$247,462	\$204,473	\$451,935	\$104,700	\$266,180	\$370,880	(\$81,055)
Old Saybrook	\$122,907	\$426,893	\$549,800	\$0	\$367,081	\$367,081	(\$182,719)
Orange	\$1,509,226	\$773,468	\$2,282,694	\$51,688	\$926,199	\$977,887	(\$1,304,807)
Oxford	\$4,528,763	\$494,243	\$5,023,006	\$465,490	\$1,240,490	\$1,705,980	(\$3,317,026)
Plainfield	\$15,364,444	\$536,492	\$15,900,936	\$11,209,478	\$3,930,446	\$15,139,924	(\$761,012)
Plainville	\$10,272,197	\$648,666	\$10,920,863	\$8,217,871	\$3,149,215	\$11,367,086	\$446,223
Plymouth	\$9,761,632	\$513,751	\$10,275,383	\$7,483,238	\$3,066,765	\$10,550,003	\$274,620
Pomfret	\$3,073,015	\$537,804	\$3,610,819	\$1,735,192	\$1,192,074	\$2,927,266	(\$683,553)
Portland	\$4,363,751	\$213,275	\$4,577,026	\$3,550,044	\$1,136,432	\$4,686,476	\$109,450
Preston	\$3,012,017	\$380,652	\$3,392,669	\$1,934,374	\$1,298,003	\$3,232,377	(\$160,292)
Prospect	\$5,297,609	\$408,196	\$5,705,805	\$3,149,041	\$1,698,511	\$4,847,552	(\$858,253)
Putnam	\$8,340,282	\$440,442	\$8,780,724	\$5,731,480	\$2,589,498	\$8,320,978	(\$459,746)
Redding	\$180,135	\$630,407	\$810,542	\$16,000	\$430,780	\$446,780	(\$363,762)
Ridgefield	\$571,648	\$1,901,741	\$2,473,389	\$0	\$532,259	\$532,259	(\$1,941,130)
Rocky Hill	\$4,250,230	\$374,999	\$4,625,229	\$3,410,773	\$1,688,353	\$5,099,126	\$473,897
Roxbury	\$33,612	\$16,162	\$49,774	\$22,000	\$33,177	\$55,177	\$5,403
Salem	\$3,049,314	\$288,574	\$3,337,888	\$1,510,137	\$1,092,404	\$2,602,541	(\$735,347)
Salisbury	\$10,871	\$26,973	\$37,844	\$2,308	\$84,849	\$87,157	\$49,313
Scotland	\$1,423,001	\$49,986	\$1,472,987	\$786,786	\$494,157	\$1,280,943	(\$192,044)
Seymour	\$10,040,987	\$636,466	\$10,677,453	\$8,138,805	\$3,239,785	\$11,378,590	\$701,137
Sharon	\$9,960	\$25,659	\$35,619	\$2,154	\$77,594	\$79,748	\$44,129
Shelton	\$5,893,771	\$848,840	\$6,742,611	\$2,104,762	\$2,637,222	\$4,741,984	(\$2,000,627)

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Sherman	\$46,611	\$102,774	\$149,385	\$0	\$96,343	\$96,343	(\$53,042)
Simsbury	\$6,087,799	\$966,945	\$7,054,744	\$4,213,907	\$2,080,010	\$6,293,917	(\$760,827)
Somers	\$5,929,453	\$453,873	\$6,383,326	\$4,501,261	\$1,895,056	\$6,396,317	\$12,991
Southbury	\$3,458,266	\$1,063,680	\$4,521,946	\$1,867,610	\$2,089,274	\$3,956,884	(\$565,062)
Southington	\$20,268,059	\$2,120,639	\$22,388,698	\$15,070,518	\$8,360,766	\$23,431,284	\$1,042,586
South Windsor	\$12,826,469	\$1,220,192	\$14,046,661	\$5,943,786	\$3,706,840	\$9,650,626	(\$4,396,035)
Sprague	\$2,612,273	\$119,981	\$2,732,254	\$2,380,089	\$814,866	\$3,194,955	\$462,701
Stafford	\$9,790,490	\$449,281	\$10,239,771	\$6,877,457	\$2,585,107	\$9,462,564	(\$777,207)
Stamford	\$10,803,759	\$3,991,937	\$14,795,696	\$16,246,944	\$6,381,603	\$22,628,547	\$7,832,851
Sterling	\$3,196,216	\$181,002	\$3,377,218	\$2,525,215	\$1,201,946	\$3,727,161	\$349,943
Stonington	\$1,649,159	\$791,477	\$2,440,636	\$0	\$1,196,800	\$1,196,800	(\$1,243,836)
Stratford	\$21,461,782	\$1,980,543	\$23,442,325	\$19,204,491	\$9,326,861	\$28,531,352	\$5,089,027
Suffield	\$6,221,145	\$707,160	\$6,928,305	\$4,814,697	\$2,427,739	\$7,242,436	\$314,131
Thomaston	\$5,624,815	\$382,535	\$6,007,350	\$3,861,204	\$1,689,014	\$5,550,218	(\$457,132)
Thompson	\$7,534,704	\$522,245	\$8,056,949	\$4,742,713	\$2,006,740	\$6,749,453	(\$1,307,496)
Tolland	\$10,699,177	\$1,148,461	\$11,847,638	\$5,677,712	\$2,544,025	\$8,221,737	(\$3,625,901)
Torrington	\$24,482,865	\$1,537,368	\$26,020,233	\$23,108,267	\$9,581,098	\$32,689,365	\$6,669,132
Trumbull	\$3,418,401	\$858,341	\$4,276,742	\$0	\$2,535,858	\$2,535,858	(\$1,740,884)
Union	\$237,166	\$8,802	\$245,968	\$109,774	\$106,932	\$216,706	(\$29,262)
Vernon	\$19,250,233	\$1,052,949	\$20,303,182	\$17,164,230	\$6,105,882	\$23,270,112	\$2,966,930
Voluntown	\$2,502,621	\$34,041	\$2,536,662	\$1,292,058	\$616,948	\$1,909,006	(\$627,656)
Wallingford	\$21,301,522	\$1,900,349	\$23,201,871	\$11,109,557	\$7,273,968	\$18,383,525	(\$4,818,346)
Warren	\$33,205	\$16,642	\$49,847	\$15,900	\$60,883	\$76,783	\$26,936
Washington	\$50,646	\$23,586	\$74,232	\$29,500	\$49,444	\$78,944	\$4,712
Waterbury	\$133,606,066	\$2,275,695	\$135,881,761	\$138,981,879	\$32,725,183	\$171,707,062	\$35,825,301
Waterford	\$321,279	\$712,315	\$1,033,594	\$0	\$1,138,073	\$1,138,073	\$104,479
Watertown	\$11,753,175	\$866,285	\$12,619,460	\$8,230,634	\$3,605,410	\$11,836,044	(\$783,416)
Westbrook	\$70,393	\$156,244	\$226,637	\$0	\$342,848	\$342,848	\$116,211
West Hartford	\$20,961,352	\$3,480,562	\$24,441,914	\$12,410,193	\$6,140,919	\$18,551,112	(\$5,890,802)
West Haven	\$45,140,487	\$2,111,656	\$47,252,143	\$41,558,928	\$14,194,437	\$55,753,365	\$8,501,222
Weston	\$263,431	\$655,341	\$918,772	\$0	\$150,203	\$150,203	(\$768,569)
Westport	\$465,334	\$627,258	\$1,092,592	\$0	\$198,687	\$198,687	(\$893,905)
Wethersfield	\$9,348,852	\$1,415,059	\$10,763,911	\$10,333,976	\$4,729,254	\$15,063,230	\$4,299,319
Willington	\$3,637,161	\$116,639	\$3,753,800	\$2,265,922	\$1,216,932	\$3,482,854	(\$270,946)

Town	FY 2016-17 ECS Est. Expenditures (COLUMN 1) ⁵	FY 2016-17 Est. Excess Cost (COLUMN 2) ⁶	Total Est. FY 2016-17 ECS+Excess Cost (COLUMN 3)	FY 2017-18 ECS Governor's Budget (COLUMN 4)	FY 2017-18 SpED Governor's Budget (COLUMN 5)	FY 2017-18 ECS+SpEd (COLUMN 6)	Difference from FY 2016-17 to FY 2017-18 (COLUMN 6- COLUMN 3)
Wilton	\$462,941	\$1,022,554	\$1,485,495	\$0	\$431,204	\$431,204	(\$1,054,291)
Winchester	\$8,024,957	\$926,700	\$8,951,657	\$5,659,959	\$3,567,510	\$9,227,469	\$275,812
Windham	\$26,582,071	\$922,690	\$27,504,761	\$25,031,226	\$7,220,020	\$32,251,246	\$4,746,485
Windsor	\$12,130,392	\$1,360,346	\$13,490,738	\$5,961,964	\$4,744,683	\$10,706,647	(\$2,784,091)
Windsor Locks	\$5,167,806	\$300,032	\$5,467,838	\$2,854,676	\$1,401,177	\$4,255,853	(\$1,211,985)
Wolcott	\$13,423,576	\$650,009	\$14,073,585	\$7,699,059	\$2,328,086	\$10,027,145	(\$4,046,440)
Woodbridge	\$656,185	\$321,945	\$978,130	\$31,797	\$518,259	\$550,056	(\$428,074)
Woodbury	\$1,276,811	\$319,270	\$1,596,081	\$668,575	\$854,259	\$1,522,834	(\$73,247)
Woodstock	\$5,356,542	\$170,919	\$5,527,461	\$3,119,420	\$1,224,941	\$4,344,361	(\$1,183,100)
Total	\$2,017,587,098	\$135,555,731	\$2,153,142,829	\$1,590,003,953	\$597,582,615	\$2,187,586,568	\$34,443,739

Current Alliance Districts

Net Municipal Impact of Proposed Education Grant Changes and Proposed Local Contribution to the Teachers' Retirement System

Municipal aid does include non-education programs, but since the TRS reduction includes municipal aid (of which ECS is the largest component), it is reasonable to compare the impact of the local contribution to TRS to the ECS and Special Education grants in the following summary table. Absent the local TRS contributions, funding for the ECS and Special Education grants (at the governor's recommended levels for FY 2017-18) would be higher than the FY 2016-17 estimated expenditures by roughly \$34 million (about \$25 million to restore the grants to their usual funding level, plus about \$10 million in new special education funding). With the addition of the \$407 million in local TRS contributions, the net change from FY 2016-17 to FY 2017-18 is a reduction of \$373 million.

Account	FY 2016-17 Est. Expenditures ⁷	FY 2017-18 Governor's Budget	Change From 2017 to 2018
ECS	\$2,017,587,098	\$1,590,003,953 ⁸	(\$427,583,145)
Excess Cost	\$135,555,731	-	(\$135,555,731)
Special Education	\$0	\$597,582,615	\$597,582,615
TRS Contribution	\$0	(\$407,643,390)	(\$407,643,390)
Total	\$2,153,142,829	\$1,779,943,178	(\$373,199,651)

Below are town-by-town estimates of the FY 2016-17 estimated expenditures for the ECS and Excess Cost grants compared to the governor's recommended levels for the ECS and Special Education grants, and the TRS local contributions. Under the governor's proposed changes to the Minimum Budget Requirement (MBR), town contributions to the TRS are excluded from the MBR calculation.

Town	Total Est. FY 2016-17 ECS + Excess Cost ⁹	FY 2017-18 Net Funding (ECS + SpEd - TRS)	FY 2017-18 Net Change Over FY 2016-17
Andover	\$2,463,961	\$1,366,606	(\$1,097,355)
Ansonia	\$17,462,979	\$20,221,226	\$2,758,247
Ashford	\$4,026,652	\$2,722,049	(\$1,304,603)
Avon	\$1,779,644	(\$2,051,583)	(\$3,831,227)
Barkhamsted	\$1,759,443	\$1,180,954	(\$578,489)
Beacon Falls	\$4,329,040	\$3,337,930	(\$991,110)
Berlin	\$6,811,792	\$2,001,519	(\$4,810,273)
Bethany	\$2,220,540	\$558,604	(\$1,661,936)
Bethel	\$8,785,369	\$4,542,911	(\$4,242,458)
Bethlehem	\$1,371,441	\$309,594	(\$1,061,847)
Bloomfield	\$6,463,119	\$3,928,578	(\$2,534,541)

Town	Total Est. FY 2016-17 ECS + Excess Cost ⁹	FY 2017-18 Net Funding (ECS + SpEd - TRS)	FY 2017-18 Net Change Over FY 2016-17
Bolton	\$3,186,524	\$1,588,042	(\$1,598,482)
Bozrah	\$1,333,005	\$1,176,651	(\$156,354)
Branford	\$2,780,077	(\$1,233,755)	(\$4,013,832)
Bridgeport	\$185,842,437	\$181,348,038	(\$4,494,399)
Bridgewater	\$31,916	(\$139,129)	(\$171,045)
Bristol	\$47,756,168	\$44,981,895	(\$2,774,273)
Brookfield	\$2,063,188	(\$1,215,857)	(\$3,279,045)
Brooklyn	\$7,333,189	\$6,563,406	(\$769,783)
Burlington	\$5,412,310	\$2,586,979	(\$2,825,331)
Canaan	\$190,993	(\$101,325)	(\$292,318)
Canterbury	\$4,834,621	\$3,139,656	(\$1,694,965)
Canton	\$3,885,821	\$1,057,625	(\$2,828,196)
Chaplin	\$1,900,742	\$1,241,372	(\$659,370)
Cheshire	\$10,242,795	\$5,989,404	(\$4,253,391)
Chester	\$716,241	\$536,382	(\$179,859)
Clinton	\$6,688,482	\$595,653	(\$6,092,829)
Colchester	\$14,357,710	\$9,992,429	(\$4,365,281)
Colebrook	\$528,036	\$79,495	(\$448,541)
Columbia	\$2,843,032	\$2,180,499	(\$662,533)
Cornwall	\$31,482	(\$137,213)	(\$168,695)
Coventry	\$9,512,154	\$6,059,348	(\$3,452,806)
Cromwell	\$5,058,346	\$4,178,477	(\$879,869)
Danbury	\$32,364,743	\$36,698,676	\$4,333,933
Darien	\$2,888,409	(\$4,482,565)	(\$7,370,974)
Deep River	\$1,870,914	\$886,308	(\$984,606)
Derby	\$8,295,483	\$10,196,613	\$1,901,130
Durham	\$4,109,301	\$1,530,210	(\$2,579,091)
Eastford	\$1,099,418	\$535,656	(\$563,762)
East Granby	\$1,629,248	\$571,898	(\$1,057,350)
East Haddam	\$4,068,988	\$2,161,194	(\$1,907,794)
East Hampton	\$8,028,440	\$4,873,467	(\$3,154,973)
East Hartford	\$50,738,442	\$47,186,442	(\$3,552,000)
East Haven	\$20,556,985	\$19,081,261	(\$1,475,724)
East Lyme	\$7,638,082	\$1,633,089	(\$6,004,993)
Easton	\$886,664	(\$956,264)	(\$1,842,928)
East Windsor	\$5,963,504	\$4,070,259	(\$1,893,245)
Ellington	\$10,161,977	\$7,657,509	(\$2,504,468)

Town	Total Est. FY 2016-17 ECS + Excess Cost ⁹	FY 2017-18 Net Funding (ECS + SpEd - TRS)	FY 2017-18 Net Change Over FY 2016-17
Enfield	\$29,868,029	\$27,384,532	(\$2,483,497)
Essex	\$301,107	(\$133,827)	(\$434,934)
Fairfield	\$3,998,824	(\$7,054,429)	(\$11,053,253)
Farmington	\$1,720,606	(\$2,354,205)	(\$4,074,811)
Franklin	\$952,065	\$281,674	(\$670,391)
Glastonbury	\$7,758,715	(\$3,000,552)	(\$10,759,267)
Goshen	\$120,104	(\$146,657)	(\$266,761)
Granby	\$5,646,928	\$3,319,265	(\$2,327,663)
Greenwich	\$1,304,455	(\$10,053,427)	(\$11,357,882)
Griswold	\$11,198,046	\$10,605,356	(\$592,690)
Groton	\$26,243,451	\$12,841,896	(\$13,401,555)
Guilford	\$3,864,710	(\$1,582,903)	(\$5,447,613)
Haddam	\$2,400,549	\$1,041,542	(\$1,359,007)
Hamden	\$28,637,539	\$37,010,209	\$8,372,670
Hampton	\$1,340,241	\$809,203	(\$531,038)
Hartford	\$209,478,492	\$204,828,759	(\$4,649,733)
Hartland	\$1,401,267	\$624,639	(\$776,628)
Harwinton	\$3,246,625	\$1,253,354	(\$1,993,271)
Hebron	\$7,186,987	\$4,284,111	(\$2,902,876)
Kent	\$129,037	(\$167,341)	(\$296,378)
Killingly	\$16,666,810	\$15,491,516	(\$1,175,294)
Killingworth	\$2,468,273	\$170,642	(\$2,297,631)
Lebanon	\$5,853,091	\$3,483,615	(\$2,369,476)
Ledyard	\$12,951,622	\$10,312,685	(\$2,638,937)
Lisbon	\$3,636,592	\$1,668,713	(\$1,967,879)
Litchfield	\$1,610,226	(\$444,081)	(\$2,054,307)
Lyme	\$118,607	(\$188,227)	(\$306,834)
Madison	\$1,315,709	(\$1,794,856)	(\$3,110,565)
Manchester	\$35,617,187	\$37,804,454	\$2,187,267
Mansfield	\$10,298,783	\$7,480,110	(\$2,818,673)
Marlborough	\$3,299,818	\$1,768,421	(\$1,531,397)
Meriden	\$62,696,825	\$59,420,310	(\$3,276,515)
Middlebury	\$1,356,869	\$78,173	(\$1,278,696)
Middlefield	\$2,207,992	\$1,229,425	(\$978,567)
Middletown	\$21,830,356	\$25,917,240	\$4,086,884
Milford	\$11,792,382	(\$1,588,963)	(\$13,381,345)
Monroe	\$7,076,925	(\$396,437)	(\$7,473,362)

Town	Total Est. FY 2016-17 ECS + Excess Cost ⁹	FY 2017-18 Net Funding (ECS + SpEd - TRS)	FY 2017-18 Net Change Over FY 2016-17
Montville	\$12,829,925	\$11,602,004	(\$1,227,921)
Morris	\$135,452	(\$128,240)	(\$263,692)
Naugatuck	\$30,949,583	\$28,776,280	(\$2,173,303)
New Britain	\$90,111,217	\$102,927,042	\$12,815,825
New Canaan	\$1,060,617	(\$4,081,819)	(\$5,142,436)
New Fairfield	\$4,552,844	(\$289,156)	(\$4,842,000)
New Hartford	\$3,394,933	\$1,926,684	(\$1,468,249)
New Haven	\$157,670,534	\$137,584,808	(\$20,085,726)
Newington	\$13,811,179	\$10,583,261	(\$3,227,918)
New London	\$26,941,535	\$30,463,637	\$3,522,102
New Milford	\$12,982,019	\$4,582,081	(\$8,399,938)
Newtown	\$6,280,812	(\$538,904)	(\$6,819,716)
Norfolk	\$70,102	(\$27,954)	(\$98,056)
North Branford	\$8,356,134	\$4,424,610	(\$3,931,524)
North Canaan	\$2,103,819	\$926,088	(\$1,177,731)
North Haven	\$5,158,294	\$879,431	(\$4,278,863)
North Stonington	\$2,854,577	\$989,519	(\$1,865,058)
Norwalk	\$13,743,032	\$8,579,556	(\$5,163,476)
Norwich	\$38,319,568	\$42,448,565	\$4,128,997
Old Lyme	\$451,935	(\$691,562)	(\$1,143,497)
Old Saybrook	\$549,800	(\$904,138)	(\$1,453,938)
Orange	\$2,282,694	(\$1,020,102)	(\$3,302,796)
Oxford	\$5,023,006	\$375,545	(\$4,647,461)
Plainfield	\$15,900,936	\$13,550,171	(\$2,350,765)
Plainville	\$10,920,863	\$9,439,658	(\$1,481,205)
Plymouth	\$10,275,383	\$9,313,188	(\$962,195)
Pomfret	\$3,610,819	\$2,480,077	(\$1,130,742)
Portland	\$4,577,026	\$3,720,349	(\$856,677)
Preston	\$3,392,669	\$2,774,746	(\$617,923)
Prospect	\$5,705,805	\$3,848,051	(\$1,857,754)
Putnam	\$8,780,724	\$7,530,947	(\$1,249,777)
Redding	\$810,542	(\$1,293,864)	(\$2,104,406)
Ridgefield	\$2,473,389	(\$3,875,395)	(\$6,348,784)
Rocky Hill	\$4,625,229	\$3,071,290	(\$1,553,939)
Roxbury	\$49,774	(\$252,643)	(\$302,417)
Salem	\$3,337,888	\$2,254,504	(\$1,083,384)
Salisbury	\$37,844	(\$301,895)	(\$339,739)

Town	Total Est. FY 2016-17 ECS + Excess Cost ⁹	FY 2017-18 Net Funding (ECS + SpEd - TRS)	FY 2017-18 Net Change Over FY 2016-17
Scotland	\$1,472,987	\$1,058,158	(\$414,829)
Seymour	\$10,677,453	\$9,645,972	(\$1,031,481)
Sharon	\$35,619	(\$230,018)	(\$265,637)
Shelton	\$6,742,611	\$1,015,522	(\$5,727,089)
Sherman	\$149,385	(\$293,496)	(\$442,881)
Simsbury	\$7,054,744	\$2,659,475	(\$4,395,269)
Somers	\$6,383,326	\$5,239,095	(\$1,144,231)
Southbury	\$4,521,946	\$1,777,169	(\$2,744,777)
Southington	\$22,388,698	\$18,883,761	(\$3,504,937)
South Windsor	\$14,046,661	\$6,059,448	(\$7,987,213)
Sprague	\$2,732,254	\$2,911,353	\$179,099
Stafford	\$10,239,771	\$8,167,029	(\$2,072,742)
Stamford	\$14,795,696	\$8,440,216	(\$6,355,480)
Sterling	\$3,377,218	\$3,432,453	\$55,235
Stonington	\$2,440,636	(\$578,860)	(\$3,019,496)
Stratford	\$23,442,325	\$23,118,265	(\$324,060)
Suffield	\$6,928,305	\$5,381,637	(\$1,546,668)
Thomaston	\$6,007,350	\$4,799,017	(\$1,208,333)
Thompson	\$8,056,949	\$5,980,344	(\$2,076,605)
Tolland	\$11,847,638	\$6,287,522	(\$5,560,116)
Torrington	\$26,020,233	\$29,438,917	\$3,418,684
Trumbull	\$4,276,742	(\$2,941,110)	(\$7,217,852)
Union	\$245,968	\$132,003	(\$113,965)
Vernon	\$20,303,182	\$20,385,556	\$82,374
Voluntown	\$2,536,662	\$1,613,627	(\$923,035)
Wallingford	\$23,201,871	\$13,153,507	(\$10,048,364)
Warren	\$49,847	(\$63,951)	(\$113,798)
Washington	\$74,232	(\$344,194)	(\$418,426)
Waterbury	\$135,881,761	\$159,415,382	\$23,533,621
Waterford	\$1,033,594	(\$1,245,147)	(\$2,278,741)
Watertown	\$12,619,460	\$9,525,973	(\$3,093,487)
Westbrook	\$226,637	(\$481,069)	(\$707,706)
West Hartford	\$24,441,914	\$10,539,544	(\$13,902,370)
West Haven	\$47,252,143	\$51,294,855	\$4,042,712
Weston	\$918,772	(\$2,205,441)	(\$3,124,213)
Westport	\$1,092,592	(\$5,679,183)	(\$6,771,775)
Wethersfield	\$10,763,911	\$12,261,360	\$1,497,449

Town	Total Est. FY 2016-17 ECS + Excess Cost ⁹	FY 2017-18 Net Funding (ECS + SpEd - TRS)	FY 2017-18 Net Change Over FY 2016-17
Willington	\$3,753,800	\$2,869,115	(\$884,685)
Wilton	\$1,485,495	(\$3,566,911)	(\$5,052,406)
Winchester	\$8,951,657	\$8,632,857	(\$318,800)
Windham	\$27,504,761	\$29,730,790	\$2,226,029
Windsor	\$13,490,738	\$7,498,357	(\$5,992,381)
Windsor Locks	\$5,467,838	\$2,729,770	(\$2,738,068)
Wolcott	\$14,073,585	\$8,197,033	(\$5,876,552)
Woodbridge	\$978,130	(\$738,492)	(\$1,716,622)
Woodbury	\$1,596,081	\$474,463	(\$1,121,618)
Woodstock	\$5,527,461	\$3,480,933	(\$2,046,528)
Total	\$2,153,142,829	\$1,779,943,178	(\$373,199,651)

Current Alliance Districts

Line-item Analysis of the Governor's Proposed Budget for the Connecticut State Department of Education

By line item, the table below summarizes the governor's proposed biennial budget for the CSDE. The line items have been color coded to identify programs that are being consolidated. Consolidated line items appear at the bottom of the table.

Agency/SID	FY 2016-17 Est. Expend. ¹⁰	Governor's Budget FY 2017-18	Governor's Budget FY 2018-19	FY 2017-18 Less FY 2016-17 Est. Expenditures	Comments ¹¹
Personal Services	\$18,016,771	\$15,614,240	\$15,614,240	(\$2,402,531)	This is a 13% reduction in funding for personnel. In the last two years, the CSDE has had a 21% reduction ¹² in central office personnel.
Other Expenses	\$3,515,647	\$3,261,940	\$3,261,940	(\$253,707)	Pays for litigation related costs, facilities rentals, IT, consulting, office supplies, etc.
Dev. of Mastery Exams Grades 4, 6, and 8	\$12,943,016			(\$12,943,016)	Moved to Student Assessment and Accountability. Pays for administration and grading of state assessments such as CMT Science, SBAC, and SAT. This consolidated account has 13% fewer dollars available for the reallocated programs than in FY 2016-17.
Primary Mental Health	\$383,653			(\$383,653)	Moved to Student Services. In FY 2016-17, 25 towns got an average of \$12,000 in grants to support mental health programs for children in grades K-3. The consolidated account reduces available funding (in

Agency/SID	FY 2016-17 Est. Expend. ¹⁰	Governor's Budget FY 2017-18	Governor's Budget FY 2018-19	FY 2017-18 Less FY 2016-17 Est. Expenditures	Comments ¹¹
					aggregate) for these programs by 46%.
Leadership, Education, Athletics in Partnership (LEAP)	\$462,534			(\$462,534)	Eliminated. New Haven based mentoring program for children ages 7-14.
Adult Education Action	\$216,149			(\$216,149)	Moved to Student Services. Subsidy for GED tests. The consolidated account reduces available funding (in aggregate) for these programs by 46%.
Connecticut Pre-Engineering Program	\$0			\$0	Eliminated. Program to advance interest among higher-need students in STEM-related fields.
Connecticut Writing Project	\$0			\$0	Eliminated. Fairfield University educator professional development program to improve the teaching of reading and writing.
Resource Equity Assessments	\$144,831	\$134,379	\$0	(\$10,452)	Eliminated in FY 2018-19. Mostly FY 2015-16 payments to pay SERC for special education program assistance (students in least restrictive education settings).
Neighbor Youth Centers	\$776,012			(\$776,012)	Reduced by 50%; moved to Student Services. Mostly FY 2015-16 payments for Boys

Agency/SID	FY 2016-17 Est. Expend. ¹⁰	Governor's Budget FY 2017-18	Governor's Budget FY 2018-19	FY 2017-18 Less FY 2016-17 Est. Expenditures	Comments ¹¹
					and Girls Clubs' prevention programs.
Longitudinal Data Systems	\$1,307,286			(\$1,307,286)	Moved to Student Assessment and Accountability. Project goals to compile statewide education data and provide a data warehouse of school, district, and state level information, which can be used by decision-makers and others to measure the effectiveness of school, district, and state level programs. This consolidated account has 13% fewer dollars available for the reallocated programs than in FY 2016-17.
Sheff Settlement	\$11,027,361	\$9,027,361	\$9,027,361	(\$2,000,000)	Sheff programs pass through.
CommPACT Schools	\$339,500			(\$339,500)	Eliminated. School turnaround model with support of Neag School of Education. In FY 2015-16, four Alliance District schools were part of this collaborative school partnership.
Parent Trust Fund Program	\$426,629			(\$426,629)	Moved to Student Services. The consolidated account reduces available funding (in aggregate) for these programs by 46%. Program provides leadership skills

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					training to parents to improve the health, safety, and learning outcomes of children.
Regional Vocational-Technical School System	\$158,466,509			(\$158,466,509)	Moved to two line-items (CTHSS Personal Services and Other Expenses) The consolidation reduces FY 2016-17 estimated expenditures by about \$730,000.
Commissioner's Network	\$11,757,907	\$10,909,398	\$10,909,398	(\$848,509)	21 schools in network in FY 2016-17 at an average of \$560,000. ¹³ Unclear if this reduction will affect number of schools and/or per school funding.
New or Replicated Schools	\$376,375			(\$376,375)	Moved to charter schools. This funding is for local charter schools (of which there is currently one).
12550 - Bridges to Success	\$139,490			(\$139,490)	Eliminated. Grant to strengthen pathways to higher education for higher-need high school students.
K-3 Reading Assessment Pilot	\$2,566,814			(\$2,566,814)	Moved to Student Assessment and Accountability. This new account has 13% fewer dollars than in FY 2016-17. UConn Neag School of Education leads programs in high-need schools to determine which reading programs

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					produce the best outcomes in novice readers.
Talent Develop.	\$5,912,262	\$3,000,000	\$3,000,000	(\$2,912,262)	Programs range from teacher induction (new teachers) to leadership support; all designed to improve teacher effectiveness.
Common Core	\$4,002,965			(\$4,002,965)	Moved to Student Assessment and Accountability. This new account has 13% fewer dollars than in FY 2016-17. FY 2015-16 funding spent on programs aimed at helping educators use assessment and other data to improve student outcomes.
Alternative High School and Adult Reading Incentive Program	\$182,845	\$0	\$0	(\$182,845)	Eliminated. In FY 2015-16, allocated funding to Bridgeport and New Haven for adults to learn in alternative high school settings.
Special Master	\$876,506	\$0	\$0	(\$876,506)	More information needed. It appears that this has been eliminated.
School-Based Diversion Initiative	\$914,225			(\$914,225)	Moved to Youth Services Bureau. Funding transferred to the Judicial Department to reduce juvenile justice involvement among youth with

Agency/SID	FY 2016-17 Est. Expend. ¹⁰	Governor's Budget FY 2017-18	Governor's Budget FY 2018-19	FY 2017-18 Less FY 2016-17 Est. Expenditures	Comments ¹¹
					mental health needs.
American School For The Deaf	\$9,257,514	\$9,257,514	\$9,257,514	\$0	State subsidy for a school for students who are deaf or hearing impaired. It includes funding for programs aimed at helping deaf or hearing impaired students who also have behavioral challenges.
Regional Education Services	\$587,988	\$0	\$0	(\$587,988)	Eliminated (except \$350,000 for Minority Teacher program which is moved to Talent program).
Family Resource Centers	\$7,657,998			(\$7,657,998)	Reduced by 50%; moved to Student Services. About 70 school-based family centered programs (such as high-quality preschool) subsidized by this state grant. Most of the schools are in Alliance District communities. Historically, expenditure cuts have been spread across all of the programs.
16119 - Charter Schools	\$106,010,734	\$112,759,500	\$119,627,100	\$6,748,766	Increases per student grants from \$11,000 to \$11,500, and increases enrollment to about 9,800 students.
Youth Service Bureau Enhanc.	\$648,859			(\$648,859)	Moved to Youth Services Bureau. Augments Youth Service Bureau

Agency/SID	FY 2016-17 Est. Expend. ¹⁰	Governor's Budget FY 2017-18	Governor's Budget FY 2018-19	FY 2017-18 Less FY 2016-17 Est. Expenditures	Comments ¹¹
					subsidies.
Child Nutrition State Match	\$2,355,349			(\$2,355,349)	Moved to Child Nutrition Services. State match to federal child nutrition program.
Healthy Foods Initiative	\$4,365,807			(\$4,365,807)	Moved to Child Nutrition Services. State subsidy to encourage school districts to serve healthy food. In FY 2016, 149 districts participated in the program including Hartford, New Haven, and Bridgeport.
Vocational Agriculture	\$10,228,589	\$9,490,443	\$9,423,507	(\$738,146)	School choice program with 19 locations and about 3,000 students.
Adult Education	\$20,383,960	\$20,383,960	\$20,383,960	\$0	Grant would have \$3 million (13%) less funding than is needed.
Health and Welfare Services Pupils Private Schools	\$3,420,782	\$3,526,579	\$3,526,579	\$105,797	Grant would have \$3 million (47%) less funding than is needed.
Education Equalization Grants	\$2,007,587,120 ¹⁴	\$1,580,003,953	\$1,580,003,953	(\$427,583,167)	22% of grant assumed for special education; this part of ECS funding is moved to the new Special Education grant.
Bilingual Education	\$3,069,856	\$2,848,320	\$2,848,320	(\$221,536)	This grant has two parts: a formula grant to reimburse towns with schools where more than 20 students speak the same non-English language, and

Agency/SID	FY 2016-17 Est. Expend. ¹⁰	Governor's Budget FY 2017-18	Governor's Budget FY 2018-19	FY 2017-18 Less FY 2016-17 Est. Expenditures	Comments ¹¹
					another for professional development for English Learner educators.
Priority School Districts	\$42,337,171	\$38,103,454	\$38,103,454	(\$4,233,717)	Funding to be reduced in the main Priority School District Grant. Priority School Districts are a subset of the Alliance Districts; this represents a 12% reduction is this part of the grant.
Young Parents Program	\$205,949			(\$205,949)	Reduced by 50%; moved to Student Services. Six communities (Windham, New Haven, Bridgeport, Griswold, Torrington, and New Britain) have participated in this program to help young parents stay in high school.
Interdistrict Coop.	\$6,162,790	\$4,000,000	\$4,000,000	(\$2,162,790)	This appears to fund only interdistrict <i>Sheff</i> programs.
School Breakfast Program	\$2,158,900			(\$2,158,900)	Moved to Child Nutrition Services.
Excess Cost - Student Based	\$135,555,731			(\$135,555,731)	Moved to new Special Education Grant.
Youth Service Bureaus	\$2,598,486	\$4,095,595	\$4,095,595	\$1,497,109	This is a consolidated account (includes Youth Services Enhancement and School Diversion programs). There are 99 Youth Service Bureaus providing prevention and enrichment activities to young

Agency/SID	FY 2016-17 Est. Expend. ¹⁰	Governor's Budget FY 2017-18	Governor's Budget FY 2018-19	FY 2017-18 Less FY 2016-17 Est. Expenditures	Comments ¹¹
					people in 126 towns.
Open Choice Program	\$39,453,433	\$40,090,639	\$42,090,639	\$637,206	A voluntary school choice program (primarily urban students transferring to suburban schools) operated mostly in Hartford but also in New Haven and Bridgeport.
Magnet Schools	\$313,058,158	\$313,058,158	\$313,058,158	\$0	For the addition of planned new grades, CSDE estimated it would cost about \$361 million in FY 2017-18. ¹⁵ This proposal is approximately \$48 million less than required to meet full enrollment.
After School Program	\$4,720,695			(\$4,720,695)	Reduced by 50%; moved to Student Services. About 30 towns, community organizations, and RESCs applied for this competitive grant to sponsor after school academically enriched programs.
CTHSS Personal Services		\$133,875,227	\$133,918,454	\$133,875,227	NEW CONSOLIDATED LINE ITEM
CTHSS Other Expenses		\$23,861,660	\$23,861,660	\$23,861,660	NEW CONSOLIDATED LINE ITEM
Special Education		\$597,582,615	\$597,582,615	\$597,582,615	NEW CONSOLIDATED LINE ITEM
Student Services		\$7,979,217	\$7,979,217	\$7,979,217	NEW CONSOLIDATED LINE ITEM
Student Assessment and Accountability		\$18,037,541	\$18,037,901	\$18,037,541	NEW CONSOLIDATED LINE ITEM

Agency/SID	FY 2016-17 Est. Expend. ¹⁰	Governor's Budget FY 2017-18	Governor's Budget FY 2018-19	FY 2017-18 Less FY 2016-17 Est. Expenditures	Comments ¹¹
Division of Higher Education		\$4,054,434	\$4,054,434	\$4,054,434	NEW CONSOLIDATED LINE ITEM
Governor's Scholarship		\$35,123,826	\$32,923,826	\$35,123,826	NEW CONSOLIDATED LINE ITEM
Child Nutrition Services		\$8,614,363	\$8,664,363	\$8,614,363	NEW CONSOLIDATED LINE ITEM
Total	\$2,956,581,156	\$3,008,694,316	\$3,015,254,188	\$52,113,160	

Endnotes

¹ State of Connecticut, Office of Policy and Management. (2017). *Governor's FY 2018 - 2019 Biennial Budget*. Available from <http://www.ct.gov/opm/cwp/view.asp?a=2958&Q=590066&PM=1>.

² Wentzell, D. (2016, October 5). *Letter to Connecticut State Board of Education RE: Budget Reduction and Reallocation Options – Fiscal Years 2017-18 and 2018-19*. Available from http://www.ctnewsjunkie.com/upload/2016/10/SBE_Budget_Reduction_Reallocation_Rpt_1005161.pdf.

³ This represents the estimated expenditure of ECS (it includes \$10 million in Municipal Revenue Sharing Fund funding) in FY 2016-17 after a \$20 million reduction to ECS in December 2016. State of Connecticut, Office of Policy and Management. (2016). *FY 17 Municipal Opportunities and Regional Efficiencies (MORE) Lapse Savings*. Retrieved from <http://tiny.cc/h6i4hy>.

⁴ The Excess Cost grant is not an entitlement, it is a current year reimbursement of mostly excessive special education costs. Five years of expenditure data by town have been used and adjusted for the FY 2016-17 estimated expenditure level as found in the following source. Connecticut General Assembly, Office of Fiscal Analysis. (2017). *OFA Expenditure Detail: January 2017*. Available from https://www.cga.ct.gov/ofa/Documents/year/PROJ/2017PROJ-20170125_January%2025,%202017%20Expenditure%20Detail.pdf.

⁵ This represents the estimated expenditure of ECS (it includes \$10 million in Municipal Revenue Sharing Fund funding) in FY 2016-17 after a \$20 million reduction to ECS in December 2016. State of Connecticut, Office of Policy and Management. (2016). *FY 17 Municipal Opportunities and Regional Efficiencies (MORE) Lapse Savings*. Retrieved from <http://tiny.cc/h6i4hy>.

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⁷ It should be noted that ECS includes \$10 million from the Municipal Revenue Sharing Fund. Connecticut General Assembly, Office of Fiscal Analysis. (2017). *OFA Expenditure Detail: January 2017*. Available from https://www.cga.ct.gov/ofa/Documents/year/PROJ/2017PROJ-20170125_January%2025,%202017%20Expenditure%20Detail.pdf.

⁸ The governor's proposed budget reflects a \$10 million Municipal Revenue Sharing Fund contribution to ECS as a below the line adjustment. For the sake of showing all resources available for ECS, that \$10 million is reflected in ECS here. State of Connecticut, Office of Policy and Management. (2017). *Governor's FY 2018 - 2019 Biennial Budget, Section B*. Available from http://www.ct.gov/opm/lib/opm/budget/2018_2019_biennial_budget/budgetdocs/021.section_b.pdf.

⁹ For the Excess Cost grant, an average of costs by towns was used and proportionately reduced based on the FY 2016-17 appropriation of \$135 million.

¹⁰ Connecticut General Assembly, Office of Fiscal Analysis. (2017). *OFA Expenditure Detail: January 2017*. Available from https://www.cga.ct.gov/ofa/Documents/year/PROJ/2017PROJ-20170125_January%2025,%202017%20Expenditure%20Detail.pdf.

¹¹ Most of the expenditure data from the Connecticut State Department of Education is available at the below source.

Connecticut State Department of Education (2016). *Grant Payment Report*. Available from <https://www.csde.state.ct.us/public/dgm/grantreports1/paydetlMain.aspx>.

¹² Wentzell, D. (2016, October 5). *Letter to Connecticut State Board of Education RE: Budget Reduction and Reallocation Options – Fiscal Years 2017-18 and 2018-19*. Available from http://www.ctnewsjunkie.com/upload/2016/10/SBE_Budget_Reduction_Reallocation_Rpt_1005161.pdf.

¹³ Nesmith, D., Turnaround Office, Connecticut State Department of Education. (2017). Personal communication.

¹⁴ The ECS \$10 million MORE funding is not included here so the bottom line totals equal the governor's proposed budget.

¹⁵ Wentzell, D. (2016, October 5). *Letter to Connecticut State Board of Education RE: Budget Reduction and Reallocation Options – Fiscal Years 2017-18 and 2018-19*. Available from http://www.ctnewsjunkie.com/upload/2016/10/SBE_Budget_Reduction_Reallocation_Rpt_1005161.pdf.