

The Information below is from the Office of Policy and Management

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
Regional Planning Agencies	1,000,000	950,000	0	0	200,000	200,000
Regional Performance Incentive Program	9,627,105	0	0	0	0	0

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Regional Planning Agencies	0	71,000	0	85,294	0	0	0	0

Eliminate Funding for Regional Planning Agencies
Pursuant to CGS 4-124q, grants are made to the 15 regional planning organizations to support their operations.

-(Governor) Funding is eliminated.

-(Committee) Funding of \$200,000 is provided for operating grants to the 15 regional planning organizations pursuant to CGS 4-124q.

Regional Planning Agencies	0	-800,000	0	-800,000	0	200,000	0	200,000
Total - General Fund	0	-800,000	0	-800,000	0	200,000	0	200,000

Reduce Funding for the Capital City Economic Authority

The Capital City Economic Development Authority (CCEDA) was established pursuant to Public Act 98-179. CCEDA is a quasi-public authority formed to direct and manage state-supported economic development in and around Hartford. CCEDA, in partnership with OPM, has coordinated the development and construction of various residential and commercial projects such as Rentschler Field, Hartford 21, Trumbull on the Park and the Connecticut Convention Center.

-(Governor) Funding is reduced by \$1.5 million in FY 10 and FY 11, resulting in the elimination of three positions at CCEDA with associated expenses of \$300,000 and a reduction in the grant to the Greater Hartford Convention and Visitors Bureau by \$1.2 million each year.

-(Committee) Same as Governor.

Capital City Economic Development	0	-1,500,000	0	-1,500,000	0	0	0	0
Total - General Fund	0	-1,500,000	0	-1,500,000	0	0	0	0

The Information below is from the Transportation Section

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
Rail Operations	94,364,226	115,878,770	121,871,785	131,962,904	117,635,208	127,726,327
Bus Operations	111,889,785	116,365,218	122,282,712	128,020,182	125,318,445	132,955,915
Town Aid Road Grants - TF	30,000,000	22,000,000	22,000,000	22,000,000	0	0

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

Restore Town Aid Road Grant

Funds are provided to assist municipalities to construct, reconstruct, improve, or maintain their local roads, highways and bridges, including snow plowing, the sanding of icy pavements, the trimming and removal of trees, the installation, replacement and maintenance of traffic signs, signals, and markings for traffic control and vehicles safety programs, and to operate essential public transportation services and related facilities.

The current level of funding between FY 08 and FY 09 has been \$30 million per year with \$22 million coming from the Transportation Fund and \$8 million coming from General Fund budget surpluses.

-(Committee) Additional funding of \$5 million is provided to fund the grant to \$27 million annually.

Town Aid Road Grants - TF	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000
Total - Special Transportation Fund	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000

Fund Town Aid Road Grant through Bond Funds

-(Committee) Funding of \$27 million is reduced from Town Aid Road in the Transportation Fund in anticipation of the grants being funded by Bond Funds.

Town Aid Road Grants - TF	0	-27,000,000	0	-27,000,000	0	-27,000,000	0	-27,000,000
Total - Special Transportation Fund	0	-27,000,000	0	-27,000,000	0	-27,000,000	0	-27,000,000

Restore Funding for Demand Responsive Matching Grant Program

The dial-a-ride grant program was established by the legislature in 1999 to provide matching grants to municipalities based on an allocation formula. The formula provides half of the municipality's apportionment based on its relative share of the state's elderly population and half based on its relative square mileage compared to the total area of the state. Municipalities must apply for the grants through a regional planning organization or transit district and must collaborate on service design to determine how to use the funding most effectively in the municipality and its surrounding region.

Projects funded by the municipal grant program must serve both seniors (age 60+) and people with disabilities. Each municipality applying for the grant funds must provide a fifty percent match. Grant amounts are determined using an allocation formula based on a municipality's elderly and disabled population and the geographic size of the town. If a municipality chooses not to apply, its portion reverts to the state.

A total of \$4.1 million was awarded in grants in FY 08 to 142 municipalities that applied for the funding. Twenty-seven municipalities chose not to apply. The remaining balance in the TSB Projects Account of \$1.9 million will be available until expended under provisions of Section 37 of PA 05-4 JSS.

**Matching Grant for Municipal Dial-A-Ride Programs
(Amounts in Millions)**

	Funding(1)	Expenditures	Cumulative Balance
FY 06	\$5.0		\$5.0
FY 07	5.0	\$3.9	6.1
FY 08	3.9	4.0	6.0
FY 09	0.0	4.1	1.9 (2)

- (1) FY 06 and FY 07 funded from Transportation Strategy Board funds. FY 08 funded from FY 07 General Fund Surplus
 (2) Balance available for FY 10.

The Information below is from the Department of Education

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Committee Recommended FY 10	Committee Recommended FY 11
Interdistrict Cooperation	13,980,504	14,127,369	14,127,369	14,127,369	14,127,369	14,127,369
Excess Cost - Student Based	129,834,799	133,891,451	133,891,451	133,891,451	133,891,451	133,891,451

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

Priority School Districts

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

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

In FY 09 there were a total of 9,751 funded slots, with a maximum reimbursement rate of \$8,346. It was anticipated that an additional 1,000 slots be funded in FY 10, this increase and corresponding funding is not provided.

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

Priority School Districts	0	-6,418,762	0	-6,418,782	0	1,000,000	0	1,000,000
Total - General Fund	0	-6,418,782	0	-6,418,782	0	1,000,000	0	1,000,000

Increase Enrollment and Funding for Sheff

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

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

-(Committee) Funding of \$5.0 million is provided in FY 10 and funding of \$18.8 million is provided in FY 11 for the Sheff settlement, to bring the level of funding up to current services, and to provide that the conditions of the stipulated agreement are met.

Sheff Settlement	0	4,939,014	0	18,822,348	0	1,000,000	0	1,000,000
Total - General Fund	0	4,939,014	0	18,822,348	0	1,000,000	0	1,000,000

	Committee FY 10		Committee FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Provide Additional Funding for Sheff Magnet Transportation								
The current per pupil grant for magnet school transportation is up to \$1,300.								
-(Committee) Funding of \$3.5 million is included in FY 10 and \$10.1 million in FY 11 to increase the per pupil magnet school transportation grant to \$2,500 in FY 10 and \$3,000 in FY 11.								
Magnet Schools	0	3,468,000	0	10,081,000	0	3,468,000	0	10,081,000
Total - General Fund	0	3,468,000	0	10,081,000	0	3,468,000	0	10,081,000
Increase Grant for Open Choice								
Participating districts currently receive a base grant of \$2,500 for each OPEN choice student. In addition, \$500,000 is prorated to those districts where at least ten Choice students attend the same school.								
-(Committee) Funding of \$2.0 million is provided in FY 10 and \$5.0 million in FY 11 to increase funding for new students participating in the OPEN Choice program. It is anticipated that there is demand for an additional 660 students in FY 10. The reimbursement rate for the new 660 students will be \$3,030.								
OPEN Choice Program	0	2,000,000	0	5,000,000	0	2,000,000	0	5,000,000
Total - General Fund	0	2,000,000	0	5,000,000	0	2,000,000	0	5,000,000