

DRAFT: CCM Analysis of Appropriations Committee's Proposed State Budget: Education Aid
Ranked by Grant Amount for FY 08

	This Year	Governor's	Appropriations	Change: Appropriations		Change: Appropriations	
	FY 07 (\$)	Proposal FY 08 (\$)	Committee Proposal FY 08 (\$)	Committee (FY 08) over This Year (FY 07) (FY 08) - (FY 07) (\$) (%)		Committee (FY 08) Governor (FY 07) (FY 08) - (FY 07) (\$) (%)	
State Aid							
Education	2,085,967,910	2,350,742,296	2,343,370,116	257,402,206	12.3%	(7,372,180)	-0.3%
Non-Education	<u>491,241,746</u>	<u>561,560,685</u>	<u>524,511,136</u>	<u>33,269,390</u>	6.8%	(37,049,549)	-6.6%
Total: Education & Non-Education	2,577,209,656	2,912,302,981	2,867,881,252	290,671,596	11.3%	(44,421,729)	-1.5%
Revenue Neutral Grant Programs and One-time							
Property Tax Relief Program ¹							
Loss from property tax exemption on most cars	0	(99,914,836)	0	0	n/a	99,914,836	-100.0%
Loss from property tax exemption on "old" manufacturing machinery & equipment	0	(30,386,286)	(30,386,286)	(30,386,286)	n/a	0	0.0%
Property Tax Relief ⁶	<u>33,000,000</u>	<u>0</u>	<u>0</u>	<u>(33,000,000)</u>	-100.0%	0	n/a
After Accounting for Revenue-Neutral and One-Time Programs							
Education	2,085,967,910	2,350,742,296	2,343,370,116	257,402,206	12.3%	(7,372,180)	-0.3%
Non-Education	<u>458,241,746</u>	<u>431,259,563</u>	<u>494,124,850</u>	<u>35,883,104</u>	7.8%	<u>62,865,287</u>	14.6%
Net Impact on Municipal Budgets ²	2,544,209,656	2,782,001,859	2,837,494,966	293,285,310	11.5%	55,493,107	2.0%
Education							
Education Cost Sharing Grant (ECS)	1,627,321,377	1,855,612,288	1,831,612,288	204,290,911	12.6%	(24,000,000)	-1.3%
Priority School District Grants *	<u>\$123,594,256</u>	<u>128,644,256</u>	131,544,256	7,950,000	6.4%	2,900,000	2.3%
Priority School Districts (PSD)	42,513,547	36,513,547	n/a	n/a	n/a	n/a	n/a
Early Childhood (School Readiness) (PSD)	54,838,972	65,888,972	n/a	n/a	n/a	n/a	n/a
Early Reading Success (PSD)	19,747,286	19,747,286	n/a	n/a	n/a	n/a	n/a
Extended School Hours (PSD)	2,994,752	2,994,752	n/a	n/a	n/a	n/a	n/a
School Year Accountability (PSD)	3,499,699	3,499,699	n/a	n/a	n/a	n/a	n/a
Excess Costs-Students Based	106,596,500	124,550,187	124,550,187	17,953,687	16.8%	0	0.0%
Magnet Schools	86,097,889	98,482,519	98,482,519	12,384,630	14.4%	0	0.0%
Public School Transportation	47,964,000	47,964,000	47,964,000	0	0.0%	0	0.0%
Adult Education	18,616,580	18,616,580	21,196,400	2,579,820	13.9%	2,579,820	13.9%
Interdistrict Cooperation	14127369	14,127,369	14,127,369	0	0.0%	0	0.0%
OPEN Choice	11,383,000	14,531,479	14,031,479	2,648,479	23.3%	(500,000)	-3.4%
School-Based Child Health ⁴	9,793,241	10,698,682	10,698,682	905,441	9.2%	0	0.0%
School-Based Health Clinics	7,676,462	7,709,364	10,209,364	2,532,902	33.0%	2,500,000	32.4%
After School Program	3100000	3,100,000	6,000,000	2,900,000	93.5%	2,900,000	93.5%
Child Day Care	4,918,896	4,934,127	4,943,127	24,231	0.5%	9,000	0.2%
Health & Welfare Services Pupils Private Schools	4750000	4,750,000	4,775,000	25,000	0.5%	25,000	0.5%
Excess Cost - Equity Grant	4,000,000	0	4,000,000	0	0.0%	4,000,000	n/a
Non-Public School Transportation	3,995,000	3,995,000	3,995,000	0	0.0%	0	0.0%
Vocational Agriculture	2288578	2,985,985	3,485,985	1,197,407	52.3%	500,000	16.7%
Youth Service Bureaus	2,844,257	2,930,598	2,944,598	100,341	3.5%	14,000	0.5%
Early Reading Success (Competitive)	2194289	2,403,646	2,403,646	209,357	9.5%	0	0.0%
Bilingual Education	2129033	2,129,033	2,129,033	0	0.0%	0	0.0%
School Breakfast	1634103	1,634,103	1,634,103	0	0.0%	0	0.0%
Spec. Ed. Demonstration Project	0	0	1,200,000	1,200,000	n/a	1,200,000	n/a
Young Adult Learners	500000	500,000	500,000	0	0.0%	0	0.0%
Gifted & Talented	0	0	500,000	500,000	n/a	500,000	n/a
Young Parents Program	229330	229,330	229,330	0	0.0%	0	0.0%
School-to-Work Opportunities	<u>213750</u>	<u>213,750</u>	<u>213,750</u>	<u>0</u>	0.0%	<u>0</u>	0.0%
Subtotal: Education Aid	2,085,967,910	2,350,742,296	2,343,370,116	257,402,206	12.3%	(7,372,180)	-0.3%

DRAFT: CCM Analysis of Appropriations Committee's Proposed State Budget: Non-Education Aid
Ranked by Grant Amount for FY 08

	This Year	Governor's Proposal	Appropriations Committee Proposal	Change: Appropriations Committee (FY 08) over (FY 07)	This Year	Change: Appropriations Committee (FY 08) Governor (FY 07)	
	FY 07	FY 08	FY 08	(FY 08) - (FY 07)	(%)	(FY 08) - (FY 07)	(%)
	(\$)	(\$)	(\$)	(\$)	(%)	(\$)	(%)
State Aid							
Education	2,085,967,910	2,350,742,296	2,343,370,116	257,402,206	12.3%	(7,372,180)	-0.3%
Non-Education	<u>491,241,746</u>	<u>561,560,685</u>	<u>524,511,136</u>	33,269,390	6.8%	(37,049,549)	-6.6%
Total: Education & Non-Education	2,577,209,656	2,912,302,981	2,867,881,252	290,671,596	11.3%	(44,421,729)	-1.5%
Revenue Neutral Grant Programs and One-time Property Tax Relief Program ¹							
Loss from property tax exemption on most cars	0	(99,914,836)	0	0	n/a	99,914,836	-100.0%
Loss from property tax exemption on "old" manufacturing machinery & equipment	0	(30,386,286)	(30,386,286)	(30,386,286)	n/a	0	0.0%
Property Tax Relief ⁶	<u>33,000,000</u>	<u>0</u>	<u>0</u>	(33,000,000)	-100.0%	0	n/a
After Accounting for Revenue-Neutral and One-Time Programs							
Education	2,085,967,910	2,350,742,296	2,343,370,116	257,402,206	12.3%	(7,372,180)	-0.3%
Non-Education	<u>458,241,746</u>	<u>431,259,563</u>	<u>494,124,850</u>	<u>35,883,104</u>	7.8%	<u>62,865,287</u>	14.6%
Net Impact on Municipal Budgets	2,544,209,656	2,782,001,859	2,837,494,966	293,285,310	11.5%	55,493,107	2.0%
<u>Non-Education</u>							
PILOT: Colleges & Hospitals	120,731,737	115,431,737	130,731,737	10,000,000	8.3%	15,300,000	13.3%
Mashantucket Pequot/Mohegan Fund	<i>\$91,050,000</i>	<i>86,250,000</i>	<i>101,050,000</i>	10,000,000	11.0%	14,800,000	17.2%
PILOT: State-owned Property	81,198,576	75,895,755	88,322,037	7,123,461	8.8%	12,426,282	16.4%
PILOT: Machinery/Equipment and Commercial Motor Vehicles	50,243,714	80,630,000	80,630,000	30,386,286	60.5%	0	0.0%
Local Capital Improvement Program (LoCIP) ⁴	30,000,000	30,000,001	30,000,001	1	0.0%	0	0.0%
Town Aid Road ⁵	29,999,993	22,000,000	30,000,000	7	0.0%	8,000,000	36.4%
Elderly & Disabled Circuit Breaker	20,505,899	20,505,899	20,505,899	0	0.0%	0	0.0%
Regional Incentive Pool ⁵	0	0	10,000,000	10,000,000	n/a	10,000,000	n/a
Capital City Economic Development	7,900,000	7,900,000	7,900,000	0	0.0%	0	0.0%
Distressed Municipalities	7,800,000	7,800,000	7,800,000	0	0.0%	0	0.0%
Local & District Departments of Health	4,331,550	4,352,414	6,366,419	2,034,869	47.0%	2,014,005	46.3%
Property Tax Relief for Veterans (Veteran's Exemption)	2,970,099	2,970,099	2,970,099	0	0.0%	0	0.0%
PILOT: Vessels ⁴	2376940.97	2,376,941	2,376,941	0	0.0%	0	0.0%
Connecticard Payments	976,028	976,028	1,226,028	250,000	25.6%	250,000	25.6%
Property Tax Relief Elderly Freeze Program (Elderly Freeze)	1,200,000	1,000,000	1,000,000	(200,000)	-16.7%	0	0.0%
Housing/Homeless Services*	663,696	666,341	666,341	2,645	0.4%	0	0.0%
Reimburse Property Tax - Disability Exempt (Disability Exemption)	576,142	576,142	576,142	0	0.0%	0	0.0%
Property Tax Exemption for Hybrid Vehicles	0	500,000	500,000	500,000	n/a	0	0.0%
Teen Pregnancy Prevention	844,154	848,312	848,312	4,158	0.5%	0	0.0%
Grants to Public Libraries	347,109	347,109	347,109	0	0.0%	0	0.0%
SNTF Local Officer Incentive Program	238,800	238,800	238,800	0	0.0%	0	0.0%
Venerable Disease Control	215,847	216,900	216,900	1,053	0.5%	0	0.0%
Community Services	85,080	85,499	160,499	75,419	88.6%	75,000	87.7%
Services to the Elderly	42,907	43,118	43,118	211	0.5%	0	0.0%
Human Resource Development	29,522	29,667	29,667	145	0.5%	0	0.0%
Human Resource Development - Hispanic Programs	5,062	5,087	5,087	25	0.5%	0	0.0%
DECD Housing Grants							
PILOT	2,204,000	0	0	-2,204,000	-100.0%	0	n/a
Tax Abatement	1,704,890	0	0	-1,704,890	-1	0	n/a
Casino Assistance Revenue Grant	0	99,914,836	0	0	n/a	(99,914,836)	-100.0%
Urban Violence Grants	0	0	0	0	n/a	0	n/a
Property Tax Relief	33,000,000	0	0	-33,000,000	-100.0%	0	n/a
Subtotal: Non-Education Aid	491,241,746	561,560,685	524,511,136	33,269,390	6.8%	-37,049,549	-6.6%

Notes:

- (1) Two grant items in the Governor's proposed budget reimburse municipalities for exemptions on currently taxable property: the CAR grant and the PILOT for "old" manufacturing machinery and equipment. These programs increase the amount of state aid received by towns and cities, but because they are reimbursements for lost taxes, they are "net" neutral for municipalities. The Appropriations Committee's budget includes no CAR grant, but proposes the same funding for the PILOT for "old" manufacturing machinery and equipment as the Governor.
- (2) For the purposes of this analysis, CCM has assumed that the CAR grant, and the portion of the PILOT for manufacturing machinery and equipment that reimburses for "old" machinery (property that is six years old or older), have a neutral affect on municipal budgets. Each program is described as reimbursing municipalities fully for their tax-losses. The CAR grant might be a net positive for certain municipalities with low car-tax collection rates.
- (3) All data in this analysis comes from pages E-1 through E-4 and E-19 through E-33 in the Governor's Budget Summary (February 7, 2007), or from the Appropriations Committee's budget proposal, RB 7077.
- (4) CCM assumes that the Appropriations Committee has proposed the same funding as the Governor for the School Based Child Health program, the PILOT for vessels, and LoCIP.
- (5) CCM has included in its analysis the \$10 million Regional Incentive Pool grant, which would be funded with FY 07 surplus. Also funded with FY 07 surplus would be \$8 million of the \$30 million TAR grant.
- (6) The \$33 million Property Tax Relief grant was a one-time-only grant, funded with FY 06 surplus funds and paid to towns and cities in FY 07. For the purpose of comparing year-over-year impact, the Property Tax Relief grant effectively reduces the municipal aid proposals of the Governor and Appropriations Committee by \$33 million in FY 08.