

Elementary & Secondary Education

Coordinator - Sarah Bourne

Office of Fiscal Analysis

Description	Analyst	Governor Recommended		Committee Recommended		Difference from Governor	
		FY 14	FY 15	FY 14	FY 15	FY 14	FY 15

General Fund

Department of Education	SB	2,946,339,375	3,053,520,321	2,876,935,920	2,970,383,372	(69,403,455)	(83,136,949)
State Library	AS	12,031,703	12,265,261	0	0	(12,031,703)	(12,265,261)
Teachers' Retirement Board	CG	950,745,400	986,403,234	973,104,770	1,013,064,604	22,359,370	26,661,370
Office of Early Childhood	SB	227,345,715	272,239,693	165,808,867	270,517,917	(61,536,848)	(1,721,776)
Total		4,136,462,193	4,324,428,509	4,015,849,557	4,253,965,893	(120,612,636)	(70,462,616)

State Library

CSL66000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	61	55	55	55	0	0

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	5,168,125	4,915,076	5,000,973	5,216,113	0	0
Other Expenses	673,258	710,355	695,685	695,685	0	0
Equipment	0	1	1	1	0	0
Other Current Expenses						
State-Wide Digital Library	1,548,629	2,094,590	1,989,860	1,989,860	0	0
Interlibrary Loan Delivery Service	245,154	275,751	258,471	268,122	0	0
Legal/Legislative Library Materials	777,850	827,992	786,592	786,592	0	0
State-Wide Data Base Program	574,696	0	0	0	0	0
Insurance Recovery	3,763	0	0	0	0	0
Computer Access	90,500	190,000	0	0	0	0
Other Than Payments to Local Governments						
Support Cooperating Library Service Units	332,500	350,000	332,500	332,500	0	0
Grant Payments to Local Governments						
Grants To Public Libraries	207,692	214,283	203,569	203,569	0	0
Connecticard Payments	1,000,000	1,000,000	800,000	800,000	0	0
Connecticut Humanities Council	0	2,157,633	1,941,870	1,941,870	0	0
GAAP Adjustments	0	0	22,182	30,949	0	0
Agency Total - General Fund	10,622,167	12,735,681	12,031,703	12,265,261	0	0
Additional Funds Available						
Federal & Other Restricted Act	2,159,137	2,075,000	2,050,000	2,050,000	0	0
Private Contributions	1,065,458	960,700	950,700	950,700	0	0
Agency Grand Total	13,846,762	15,771,381	15,032,403	15,265,961	0	0

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Interlibrary Loan Delivery Service	0	(17,280)	0	(7,629)	0	0	0	0
Personal Services	0	93,623	0	317,267	0	0	0	0
Total - General Fund	0	76,343	0	309,638	0	0	0	0

Governor

Provide funding of \$76,343 in FY 14 and \$309,638 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Apply Inflationary Increases

Computer Access	0	4,750	0	4,750	0	0	0	0
Connecticard Payments	0	21,700	0	51,329	0	0	0	0
Grants To Public Libraries	0	4,650	0	10,999	0	0	0	0
Legal/Legislative Library Materials	0	17,967	0	42,500	0	0	0	0
Other Expenses	0	28,789	0	55,039	0	0	0	0
State-Wide Digital Library	0	51,545	0	105,198	0	0	0	0
Support Cooperating Library Service Units	0	7,595	0	17,965	0	0	0	0
Total - General Fund	0	136,996	0	287,780	0	0	0	0

Background

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

Governor

Increase funding for various accounts by \$136,996 in FY 14 and an additional \$150,784 in FY 15 (for a cumulative total of \$287,780 in the second year) to reflect inflationary increases.

Committee

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	23,454	0	31,572	0	0	0	0
Total - General Fund	0	23,454	0	31,572	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$23,454 in FY 14 and \$31,572 in FY 15 to reflect the implementation of GAAP in the budget.

Committee

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Other Expenses	0	(11,790)	0	(11,790)	0	0	0	0
Total - General Fund	0	(11,790)	0	(11,790)	0	0	0	0

Governor

Reduce funding by \$11,790 in both FY 14 and FY 15 in Other Expenses to reflect anticipated expenditure requirements. This reduction reflects a one-time expenditure for books in FY 13.

Committee

Same as Governor

Policy Revisions

Adjust Funding of Connecticard

Connecticard Payments	0	0	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	0	0	200,000	0	200,000

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Background

Connecticard is a cooperative borrowing program among the state's public libraries. Administered by the State Library, libraries receive an annual reimbursement for providing service to non-residents.

Governor

Reduce funding by \$200,000 in both FY 14 and FY 15 for Connecticard payments. Funds available for the Connecticard program after the reduction total \$800,000.

Committee

Funding of \$200,000 is maintained for the Connecticard program. This maintains a total of \$1 million in the program to ensure the continued distribution of library materials from local libraries to non-residents.

Adjust Funding to the Connecticut Humanities Council

Connecticut Humanities Council	0	0	0	0	0	107,882	0	107,882
Total - General Fund	0	0	0	0	0	107,882	0	107,882

Background

The Connecticut Humanities Council is a public foundation incorporated as a state-based affiliate of the National Endowment for the Humanities. Its mission is to increase public involvement in the state's history and to assist the state's museums, heritage organizations and historical societies in bringing important stories of the past to the public. The council uses grants funded by state, national and corporate entities to provide resources and help the state's heritage organizations rebuild, refocus and re-energize their programs.

Governor

Reduce funding to the Connecticut Humanities Council by \$107,882 in both FY 14 and FY 15. Funding to the Connecticut Humanities Council totals \$1,941,870 after the reduction.

Committee

Funding of \$107,882 is maintained for the Connecticut Humanities Council. This maintains a total of \$2,049,752 in the account in recognition of the importance of the Council to the state's tourism industry and the maintenance of Connecticut history.

Adjust Computer Access Funding

Computer Access	0	0	0	0	0	180,500	0	180,500
Total - General Fund	0	0	0	0	0	180,500	0	180,500

Background

The Computer Access program provides funds for the refurbishing of computers which are provided to low-income families.

Governor

Reduce funding for the Computer Access program by \$180,500 in both FY 14 and FY 15 to reflect the elimination of the program.

Committee

Funding of \$180,500 is maintained for the Computer Access program in both FY 14 and FY 15.

Rollout of FY 13 Rescissions

Computer Access	0	(9,500)	0	(9,500)	0	0	0	0
Connecticut Humanities Council	0	(107,881)	0	(107,881)	0	0	0	0
Grants To Public Libraries	0	(10,714)	0	(10,714)	0	0	0	0
Support Cooperating Library Service Units	0	(17,500)	0	(17,500)	0	0	0	0
Total - General Fund	0	(145,595)	0	(145,595)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$145,595 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Rollout of FY 13 DMP

Legal/Legislative Library Materials	0	(41,400)	0	(41,400)	0	0	0	0
State-Wide Digital Library	0	(104,730)	0	(104,730)	0	0	0	0
Total - General Fund	0	(146,130)	0	(146,130)	0	0	0	0

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$146,130 in both FY 14 and FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Committee

Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(2,880)	0	(2,880)	0	0	0	0
Total - General Fund	0	(2,880)	0	(2,880)	0	0	0	0

Governor

Transfer funding of \$2,880 in both FY 14 and FY15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Committee

Same as Governor

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(7,726)	0	(16,230)	0	0	0	0
Total - General Fund	0	(7,726)	0	(16,230)	0	0	0	0

Governor

Reduce funding by \$7,726 in FY 14 and \$16,230 in FY 15 to reflect the elimination of salary increases for appointed officials.

Committee

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(1,272)	0	(623)	0	0	0	0
Total - General Fund	0	(1,272)	0	(623)	0	0	0	0

Governor

Reduce funding by \$1,272 in FY 14 and \$623 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Committee

Same as Governor

Eliminate Inflationary Increases

Computer Access	0	(4,750)	0	(4,750)	0	0	0	0
Connecticard Payments	0	(21,700)	0	(51,329)	0	0	0	0
Grants To Public Libraries	0	(4,650)	0	(10,999)	0	0	0	0
Legal/Legislative Library Materials	0	(17,967)	0	(42,500)	0	0	0	0
Other Expenses	0	(28,789)	0	(55,039)	0	0	0	0

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
State-Wide Digital Library	0	(51,545)	0	(105,198)	0	0	0	0
Support Cooperating Library Service Units	0	(7,595)	0	(17,965)	0	0	0	0
Total - General Fund	0	(136,996)	0	(287,780)	0	0	0	0

Governor

Reduce various accounts by \$136,996 in FY 14 and \$287,780 in FY 15 to reflect the elimination of inflationary increases.

Committee

Same as Governor

Transfer State Library to the Secretary of State

Computer Access	0	(180,500)	0	(180,500)	0	(180,500)	0	(180,500)
Connecticard Payments	0	(1,000,000)	0	(1,000,000)	0	(1,000,000)	0	(1,000,000)
Connecticut Humanities Council	0	(2,049,752)	0	(2,049,752)	0	(2,049,752)	0	(2,049,752)
Equipment	0	(1)	0	(1)	0	(1)	0	(1)
Grants To Public Libraries	0	(203,569)	0	(203,569)	0	(203,569)	0	(203,569)
Interlibrary Loan Delivery Service	0	(258,471)	0	(268,122)	0	(258,471)	0	(268,122)
Legal/Legislative Library Materials	0	(786,592)	0	(786,592)	0	(786,592)	0	(786,592)
Nonfunctional - Change to Accruals	0	(22,182)	0	(30,949)	0	(22,182)	0	(30,949)
Other Expenses	0	(695,685)	0	(695,685)	0	(695,685)	0	(695,685)
Personal Services	(55)	(5,000,973)	(55)	(5,216,113)	(55)	(5,000,973)	(55)	(5,216,113)
State-Wide Digital Library	0	(1,989,860)	0	(1,989,860)	0	(1,989,860)	0	(1,989,860)
Support Cooperating Library Service Units	0	(332,500)	0	(332,500)	0	(332,500)	0	(332,500)
Total - General Fund	(55)	(12,520,085)	(55)	(12,753,643)	(55)	(12,520,085)	(55)	(12,753,643)

Committee

Transfer funds totaling \$12.5 million in FY 14 and \$12.7 million in FY 15 to reflect the consolidation of the Connecticut State Library into the Office of the Secretary of State.

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	55	12,735,681	55	12,735,681	0	0	0	0
Current Services	0	225,003	0	617,200	0	0	0	0
Policy Revisions	(55)	(12,960,684)	(55)	(13,352,881)	(55)	(12,031,703)	(55)	(12,265,261)
Total Recommended - GF	0	0	0	0	(55)	(12,031,703)	(55)	(12,265,261)

Office of Early Childhood

OEC64400

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	0	0	17	71	24	31
Permanent Full-Time - OF	0	0	3	8	8	8

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	0	0	1,795,967	5,329,561	2,422,365	3,158,840
Other Expenses	0	0	291,000	495,000	590,000	639,000
Equipment	0	0	1	1	1	1
Other Current Expenses						
Children's Trust Fund	0	0	0	0	10,563,768	10,563,768
Early Childhood Program	0	0	6,748,003	6,761,345	6,748,003	6,761,345
Early Intervention	0	0	0	37,286,804	37,286,804	37,286,804
Community Plans for Early Childhood	0	0	0	0	600,000	750,000
Improving Early Literacy	0	0	0	0	150,000	150,000
Child Care Services	0	0	0	0	18,419,752	18,419,752
Community & Family Programs	0	0	1,250,000	11,963,768	0	0
Child Care Services & Quality Enhancement	0	0	24,474,567	24,474,567	0	0
Evenstart	0	0	0	0	475,000	475,000
Other Than Payments to Local Governments						
Head Start Services	0	0	0	0	2,610,743	2,610,743
Head Start Enhancement	0	0	0	0	1,684,350	1,684,350
Child Care Services-TANF/CCDBG	0	0	98,967,400	101,489,658	0	101,489,658
Child Care Quality Enhancements	0	0	0	0	3,259,170	3,259,170
Head Start - Early Childhood Link	0	0	0	0	2,090,000	2,090,000
Head Start	0	0	6,055,148	6,055,148	0	0
Grant Payments to Local Governments						
School Readiness Quality Enhancement	0	0	0	0	3,895,645	3,895,645
School Readiness & Quality Enhancement	0	0	75,867,825	75,399,075	74,767,825	74,299,075
GAAP Adjustments	0	0	11,895,804	2,984,766	245,441	2,984,766
Agency Total - General Fund	0	0	227,345,715	272,239,693	165,808,867	270,517,917
Additional Funds Available						
Federal & Other Restricted Act	0	0	15,807,928	34,261,381	27,375,877	34,261,381
Agency Grand Total	0	0	243,153,643	306,501,074	193,184,744	304,779,298

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Transfer Functions to the Office of Early Childhood

Child Care Quality Enhancements	0	3,259,170	0	3,259,170	0	0	0	0
Child Care Services	0	18,419,752	0	18,419,752	0	0	0	0
Child Care Services-TANF/ CCDBG	0	0	0	101,489,658	0	(98,967,400)	0	0
Children's Trust Fund	0	10,563,768	0	10,563,768	0	10,563,768	0	0
Community Plans for Early Childhood	0	427,500	0	427,500	0	0	0	0
Early Childhood Program	0	6,748,003	0	6,761,345	0	0	0	0
Early Intervention	0	37,286,804	0	37,286,804	0	37,286,804	0	0
Evenstart	0	475,000	0	475,000	0	475,000	0	475,000
Head Start - Early Childhood Link	0	2,090,000	0	2,090,000	0	329,945	0	329,945
Head Start Enhancement	0	1,684,350	0	1,684,350	0	0	0	0
Head Start Services	0	2,610,743	0	2,610,743	0	0	0	0
Improving Early Literacy	0	142,500	0	142,500	0	0	0	0
Other Expenses	0	140,000	0	189,000	0	49,000	0	(106,000)
Parent Trust Fund Program	0	0	0	0	0	(475,000)	0	(475,000)
Personal Services	20	2,052,619	27	2,778,002	7	626,398	(40)	(2,170,721)
School Readiness & Quality Enhancement	0	74,767,825	0	74,299,075	0	0	0	0
School Readiness Quality Enhancement	0	3,895,645	0	3,895,645	0	0	0	0
Total - General Fund	20	164,563,679	27	266,372,312	7	(50,111,485)	(40)	(1,946,776)

Background

PA 11-181 AAC Early Childhood Education and the Establishment of a Coordinated System of Early Care and Education and Child Development, established provisions for a coordinated system of early care and education and child development.

Governor

Transfer funding of \$214,675,164 and 13 positions in FY 14 and \$268,319,088 and 67 positions in FY 15 to establish the Office of Early Childhood, including:

- Department of Public Health: \$2.3 million and 40 positions in FY 15 for child care regulatory functions,
- Department of Social Services: \$102.5 million and 2 positions in FY 14 and 9 positions and \$116.2 million in FY 15 for child care subsidies (Care4Kids) and the Children's Trust Fund,
- State Department of Education: \$111.8 million and 6 positions in FY 14 and 6 positions and \$111.4 million in FY 15 for School Readiness and other early childhood programs,
- Board of Regents: \$473,657 and 5 positions in FY 14 and \$486,499 and 5 positions in FY 15 for CT Charts-a-Course,
- Department of Developmental Services: \$38 million and 7 positions in FY 15 for the Birth-to-Three Program.

Committee

Transfer funding of \$164,563,676 and 20 positions in FY 14 and \$266,372,312 and 27 positions in FY 15 to establish the Office of Early Childhood, including:

- Department of Social Services: \$13.9 million and 2 positions in FY 14 and 9 positions and \$116.2 million in FY 15 for child care subsidies (Care4Kids) and the Children's Trust Fund,
- State Department of Education: \$112.1 million and 6 positions in FY 14 and 6 positions and \$111.7 million in FY 15 for School Readiness and other early childhood programs,
- Board of Regents: \$473,657 and 5 positions in FY 14 and \$486,499 and 5 positions in FY 15 for CT Charts-a-Course,

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

- Department of Developmental Services: \$38 million and 7 positions in FY 14 and FY 15 for the Birth-to-Three Program.
- Also, transferred is the federally funded Home Visitation grant program (\$9.7 million) from the Department of Public Health.

Provide New Funding for the Office of Early Childhood

Community Plans for Early Childhood	0	172,500	0	322,500	0	0	0	0
Equipment	0	1	0	1	0	0	0	0
Improving Early Literacy	0	7,500	0	7,500	0	0	0	0
Other Expenses	0	200,000	0	200,000	0	0	0	0
Parent Trust Fund Program	0	0	0	0	0	(25,000)	0	(25,000)
Personal Services	4	369,746	4	380,838	0	0	0	0
Total - General Fund	4	749,747	4	910,839	0	(25,000)	0	(25,000)

Governor

Four positions and corresponding funding of \$369,746 in FY 14 and \$380,838 in FY 15 is provided for the Office of Early Childhood. Funding will support four leadership and administrative positions. Additionally, \$200,000 of new funding is provided for Other Expenses in both FY 14 and FY 15. Programmatic funding is also provided for the agency, including: \$172,500 in FY 14 and \$322,500 in FY 15 for Community Plans for Early Childhood, \$7,500 in both FY 14 and FY 15 for Improving Early Literacy, and \$25,000 in both FY 14 and FY 15 for the Parent Trust Fund Program.

Committee

Four positions and corresponding funding of \$369,746 in FY 14 and \$380,838 in FY 15 is provided for the Office of Early Childhood. Funding will support four leadership and administrative positions. Additionally, \$200,000 of new funding is provided for Other Expenses in both FY 14 and FY 15. Programmatic funding is also provided for the agency, including: \$172,500 in FY 14 and \$322,500 in FY 15 for Community Plans for Early Childhood, and \$7,500 in both FY 14 and FY 15 for Improving Early Literacy.

Provide Funding for Mental Health Training

Other Expenses	0	250,000	0	250,000	0	250,000	0	250,000
Total - General Fund	0	250,000	0	250,000	0	250,000	0	250,000

Committee

Funding of \$250,000 is provided in FY 14 and FY 15 to assist in supporting professional development for early childhood providers and pediatricians in the prevention and early identification of mental health problems utilizing Infant and Early Childhood Mental Health Competencies. It is anticipated that this funding will result in matching funds from a private contribution to support this program. This mental health initiative supplements those provided in PA 13-3, AAC Gun Violence Prevention and Children's Safety.

Transfer Funding to Streamline Budget Account Structure

Child Care Quality Enhancements	0	0	0	0	0	3,259,170	0	3,259,170
Child Care Services	0	0	0	0	0	18,419,752	0	18,419,752
Child Care Services & Quality Enhancement	0	0	0	0	0	(24,474,567)	0	(24,474,567)
Children's Trust Fund	0	0	0	0	0	0	0	10,563,768
Community & Family Programs	0	0	0	0	0	(1,250,000)	0	(11,963,768)
Community Plans for Early Childhood	0	0	0	0	0	600,000	0	750,000
Head Start	0	0	0	0	0	(6,055,148)	0	(6,055,148)
Head Start - Early Childhood Link	0	0	0	0	0	1,760,055	0	1,760,055
Head Start Enhancement	0	0	0	0	0	1,684,350	0	1,684,350
Head Start Services	0	0	0	0	0	2,610,743	0	2,610,743
Improving Early Literacy	0	0	0	0	0	150,000	0	150,000

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Parent Trust Fund Program	0	0	0	0	0	500,000	0	500,000
School Readiness & Quality Enhancement	0	0	0	0	0	(1,100,000)	0	(1,100,000)
School Readiness Quality Enhancement	0	0	0	0	0	3,895,645	0	3,895,645
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding of \$32.9 million in FY 14 and \$43.6 million in FY 15 from the various accounts to reflect the streamlining of agency budgetary accounts.

Committee

Do not streamline agency account structure.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	245,441	0	2,984,766	0	(11,650,363)	0	0
Total - General Fund	0	245,441	0	2,984,766	0	(11,650,363)	0	0

Governor

Provide funding of \$11,895,804 in FY 14 and \$2,984,766 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Committee

Provide funding of \$245,441 in FY 14 and \$2,984,766 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	0	0	0	0	0	0	0	0
Policy Revisions	24	165,808,867	31	270,517,917	7	(61,536,848)	(40)	(1,721,776)
Total Recommended - GF	24	165,808,867	31	270,517,917	7	(61,536,848)	(40)	(1,721,776)

Department of Education

SDE64000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	1,706	1,680	1,688	1,717	1,687	1,716
Permanent Full-Time - OF	140	126	122	121	122	121

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	17,262,169	19,950,048	17,726,383	18,622,632	17,666,603	18,557,662
Other Expenses	3,691,215	3,726,563	5,575,149	5,575,149	3,458,980	3,458,980
Equipment	0	1	1	1	1	1
Other Current Expenses						
Basic Skills Exam Teachers in Training	680,000	1,270,775	0	0	1,226,867	1,255,655
Teachers' Standards Implementation Program	3,141,508	3,096,508	0	0	2,941,683	2,941,683
Early Childhood Program	5,153,146	6,022,489	0	0	0	0
Admin - Magnet Schools	228,857	0	0	0	0	0
Admin - Adult Education	923,480	0	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	19,220,938	19,050,559	0	0	20,147,588	20,971,294
Admin-Interdistrict Cooperatio	110,813	0	0	0	0	0
Primary Mental Health	481,630	507,294	427,209	427,209	427,209	427,209
Admin - Youth Service Bureaus	58,945	0	0	0	0	0
Leadership, Education, Athletics in Partnership (LEAP)	726,750	765,000	0	0	726,750	726,750
Adult Education Action	143,867	240,687	240,687	240,687	240,687	240,687
Connecticut Pre-Engineering Program	262,500	262,500	0	0	262,500	262,500
Connecticut Writing Project	47,500	0	0	0	0	0
Resource Equity Assessments	171,731	299,683	0	0	168,064	168,064
Neighborhood Youth Centers	1,371,386	1,338,300	0	0	1,271,386	1,271,386
Longitudinal Data Systems	1,467,022	1,500,000	0	0	1,263,197	1,263,197
School Accountability	2,076,832	2,201,405	0	0	1,856,588	1,860,598
Sheff Settlement	8,030,955	14,293,799	9,259,263	9,409,526	9,259,263	9,409,526
Admin - After School Programs	179,986	0	0	0	0	0
CommPACT Schools	676,875	0	0	0	0	0
Community Plans for Early Childhood	450,000	450,000	0	0	0	0
Improving Early Literacy	150,000	150,000	0	0	0	0
Parent Trust Fund Program	500,000	500,000	0	0	475,000	475,000
Regional Vocational-Technical School System	140,804,239	134,841,977	146,551,879	155,632,696	146,551,879	155,632,696
Child Care Services	18,313,103	18,419,752	0	0	0	0
Science Program for Educational Reform Districts	0	455,000	0	0	455,000	455,000
Wrap Around Services	0	450,000	0	0	450,000	450,000
Parent Universities	0	250,000	0	0	487,500	487,500
School Health Coordinator Pilot	0	200,000	0	0	190,000	190,000

Commissioner's Network	0	7,500,000	0	0	8,250,000	9,000,000
Technical Assistance for Regional Cooperation	0	100,000	0	0	95,000	95,000
New or Replicated Schools	0	200,000	0	0	300,000	900,000
Bridges to Success	0	712,500	0	0	601,652	601,652
K-3 Reading Assessment Pilot	0	2,700,000	0	0	2,699,941	2,699,941
Talent Development	0	3,500,000	0	0	5,000,000	5,000,000
School Improvement	0	0	59,440,949	68,397,453	0	0
Alternative High School and Adult Reading Incentive Program	0	0	0	0	1,200,000	1,200,000
Special Master	0	0	0	0	2,116,169	2,116,169
Other Than Payments to Local Governments						
American School For The Deaf	9,768,242	10,264,242	10,659,030	11,152,030	10,659,030	10,659,030
Regional Education Services	1,362,883	1,384,613	1,166,026	1,166,026	1,166,026	1,166,026
Head Start Services	2,748,150	2,748,150	0	0	0	0
Head Start Enhancement	1,773,000	1,773,000	0	0	0	0
Family Resource Centers	5,739,414	7,981,488	7,582,414	7,582,414	7,582,414	7,582,414
Charter Schools	56,926,400	0	0	0	73,804,276	83,515,000
Youth Service Bureau Enhancement	620,300	620,300	620,300	620,300	620,300	620,300
Head Start - Early Childhood Link	2,090,000	2,090,000	0	0	0	0
Institutional Student Aid	743,018	0	0	0	0	0
Child Nutrition State Match	2,354,815	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000
Health Foods Initiative	3,710,313	3,613,997	0	0	4,661,604	4,806,300
EvenStart	475,000	500,000	0	0	0	0
Grant Payments to Local Governments						
Vocational Agriculture	5,060,565	6,485,565	6,485,565	6,485,565	9,485,565	9,485,565
Transportation of School Children	25,784,748	24,884,748	5,000,000	5,000,000	5,000,000	5,000,000
Adult Education	20,002,008	21,025,690	21,033,915	21,045,036	21,033,915	21,045,036
Health and Welfare Services Pupils Private Schools	4,297,500	4,297,500	4,297,500	4,297,500	4,297,500	4,297,500
Education Equalization Grants	1,889,228,795	2,007,594,057	2,140,230,922	2,206,532,648	1,991,000,000	2,040,961,002
Bilingual Education	1,890,476	1,916,130	1,916,130	1,916,130	1,916,130	1,916,130
Priority School Districts	115,787,015	121,875,581	46,057,206	45,577,022	47,427,206	46,947,022
Young Parents Program	192,348	229,330	229,330	229,330	229,330	229,330
Interdistrict Cooperation	10,800,765	10,131,935	4,346,369	4,350,379	9,146,369	9,150,379
School Breakfast Program	2,106,778	2,220,303	2,300,041	2,379,962	2,300,041	2,379,962
Excess Cost - Student Based	139,828,738	139,805,731	139,805,731	139,805,731	139,805,731	139,805,731
Non-Public School Transportation	3,595,500	3,595,500	3,595,500	3,595,500	719,100	719,100
School To Work Opportunities	200,000	213,750	213,750	213,750	213,750	213,750
Youth Service Bureaus	2,888,323	2,989,268	2,989,268	2,989,268	2,989,268	2,989,268
Open Choice Program	21,204,566	22,090,956	35,018,594	40,616,736	35,018,594	40,616,736
Magnet Schools	206,742,076	242,361,711	270,449,020	286,250,025	270,449,020	286,250,025
After School Program	4,095,000	4,500,000	0	0	4,500,000	4,500,000
School Readiness Quality Enhancement	1,043,172	4,100,678	0	0	0	0
GAAP Adjustments	0	0	767,244	1,055,616	767,244	1,055,616
Agency Total - General Fund	2,769,385,355	2,898,603,063	2,946,339,375	3,053,520,321	2,876,935,920	2,970,383,372
Additional Funds Available						
Federal & Other Restricted Act	555,771,957	460,676,515	444,442,745	439,499,143	444,442,745	439,499,143
Private Contributions	3,383,554	6,773,681	3,273,681	3,273,681	3,273,681	3,273,681
Agency Grand Total	3,328,540,866	3,366,053,259	3,394,055,801	3,496,293,145	3,324,652,346	3,413,156,196

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Adult Education	0	8,225	0	19,346	0	0	0	0
Basic Skills Exam Teachers in Training	0	19,630	0	48,418	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	0	54,849	0	133,479	0	0	0	0
Early Childhood Program	0	7,543	0	20,885	0	0	0	0
Interdistrict Cooperation	0	14,434	0	18,444	0	0	0	0
Magnet Schools	0	5,374	0	13,779	0	0	0	0
Personal Services	0	(604,589)	0	327,199	0	0	0	0
Regional Vocational- Technical School System	13	11,948,783	42	20,200,288	0	0	0	0
Resource Equity Assessments	0	6,830	0	14,349	0	0	0	0
School Accountability	0	2,738	0	6,748	0	0	0	0
Sheff Settlement	0	24,880	0	61,796	0	0	0	0
Total - General Fund	13	11,488,697	42	20,864,731	0	0	0	0

Governor

Provide funding of \$11.5 million in FY 14 and \$20.9 million in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments. The additional positions within the Regional Vocational Technical School System are due to the re-opening of JM Wright.

Committee

Same as Governor

Apply Inflationary Increases

After School Program	0	97,650	0	230,982	0	0	0	0
Basic Skills Exam Teachers in Training	0	13,919	0	32,786	0	0	0	0
Bilingual Education	0	41,580	0	98,354	0	0	0	0
Community Plans for Early Childhood	0	9,765	0	23,098	0	0	0	0
Connecticut Pre- Engineering Program	0	5,696	0	13,474	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	0	1,043,570	0	1,790,123	0	0	0	0
Early Childhood Program	0	92	0	188	0	0	0	0
Family Resource Centers	0	173,198	0	409,684	0	0	0	0
Head Start - Early Childhood Link	0	45,353	0	107,278	0	0	0	0
Head Start Enhancement	0	38,474	0	91,007	0	0	0	0
Head Start Services	0	59,635	0	141,061	0	0	0	0
Interdistrict Cooperation	0	217,665	0	217,665	0	0	0	0
Leadership, Education, Athletics in Partnership (LEAP)	0	16,601	0	39,267	0	0	0	0
Longitudinal Data Systems	0	32,550	0	76,994	0	0	0	0

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Neighborhood Youth Centers	0	29,041	0	68,694	0	0	0	0
New or Replicated Schools	0	4,340	0	10,266	0	0	0	0
Other Expenses	0	25,615	0	141,357	0	0	0	0
Primary Mental Health	0	11,008	0	26,039	0	0	0	0
Priority School Districts	0	140,929	0	329,268	0	0	0	0
Regional Education Services	0	30,046	0	71,071	0	0	0	0
Regional Vocational- Technical School System	0	1,261,963	0	2,223,527	0	0	0	0
School Accountability	0	45,251	0	107,003	0	0	0	0
School Readiness Quality Enhancement	0	88,985	0	210,485	0	0	0	0
School To Work Opportunities	0	4,638	0	10,971	0	0	0	0
Science Program for Educational Reform Districts	0	9,874	0	23,355	0	0	0	0
Teachers' Standards Implementation Program	0	60,000	0	60,000	0	0	0	0
Technical Assistance for Regional Cooperation	0	2,170	0	5,133	0	0	0	0
Vocational Agriculture	0	140,737	0	332,900	0	0	0	0
Young Parents Program	0	4,976	0	11,771	0	0	0	0
Youth Service Bureaus	0	64,867	0	153,438	0	0	0	0
Total - General Fund	0	3,720,188	0	7,057,239	0	0	0	0

Background

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

Governor

Increase funding for various accounts by \$3.7 million in FY 14 and an additional \$3.4 million in FY 15 (for a cumulative total of \$7.1 million in the second year) to reflect inflationary increases.

Committee

Same as Governor

Provide Funding for Opening JM Wright Technical School

Regional Vocational- Technical School System	0	933,119	0	1,762,431	0	0	0	0
Total - General Fund	0	933,119	0	1,762,431	0	0	0	0

Governor

Provide funding of \$933,119 in FY 14 and \$1,762,431 in FY 15 for various facility expenses necessary to re-open JM Wright Technical School. This school was closed in 2009.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Between Various Accounts

Magnet Schools	0	5,517,125	0	5,517,125	0	0	0	0
Personal Services	0	246,930	0	261,968	0	0	0	0
Resource Equity Assessments	0	(123,465)	0	(130,984)	0	0	0	0
Sheff Settlement	0	(5,640,590)	0	(5,648,109)	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Governor

Funding of \$5.8 million in both FY 14 and FY 15 is transferred between various accounts to more appropriately reflect spending.

Committee

Same as Governor

Provide Adjustments for Formula-Based Grants

Adult Education	0	1,860,591	0	2,501,231	0	0	0	0
Education Equalization Grants	0	3,509,000	0	7,464,000	0	0	0	0
Excess Cost - Student Based	0	37,517,647	0	46,100,098	0	0	0	0
Health and Welfare Services Pupils Private Schools	0	2,544,288	0	2,743,484	0	0	0	0
Non-Public School Transportation	0	1,054,137	0	1,129,461	0	0	0	0
Priority School Districts	0	(230,185)	0	(710,369)	0	0	0	0
Transportation of School Children	0	59,814,311	0	62,092,716	0	0	0	0
Total - General Fund	0	106,069,789	0	121,320,621	0	0	0	0

Background

Various formulaic grants are established within statute, and these same grants can also be capped within statute. If grants are capped, funding is distributed based on a proration of the anticipated formula. In FY 03, various grants administered by the State Department of Education were capped. For FY 09 the caps were lifted, which resulted in higher grant payments to some municipalities. However from FY 10 through FY 13 the grants were once again capped.

Governor

Provide funding of \$106.1 million in FY 14 and \$121.3 million in FY 15 to fund various formula-based grants.

Committee

Same as Governor

Provide Funding for Caseload, Volume, Utilization Changes

Education Equalization Grants	0	6,453,500	0	11,636,500	0	0	0	0
Health Foods Initiative	0	479,821	0	624,517	0	0	0	0
Magnet Schools	0	27,114,810	0	42,907,410	0	0	0	0
Open Choice Program	0	12,927,638	0	18,525,780	0	0	0	0
School Breakfast Program	0	79,738	0	159,659	0	0	0	0
Sheff Settlement	0	581,174	0	702,040	0	0	0	0
Total - General Fund	0	47,636,681	0	74,555,906	0	0	0	0

Governor

Provide funding of \$47.6 million in FY 14 and \$74.6 million in FY 15 to account for caseload, volume and utilization changes in various programs.

Funding is included for the following:

- \$581,174 in FY 14 and \$702,040 in FY 15 for increased transportation costs for increased enrollment at CTHSS and VoAg programs,
- \$479,821 in FY 14 and \$624,517 in FY 15 for increased utilization of the Health Foods Initiative program,

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

- \$6.5 million in FY 14 and \$11.6 million in FY 15 for increased seats for additional grades in charter schools (500 new seats in FY 14 and 500 new seats in FY 15),
- \$79,738 in FY 14 and \$159,659 in FY 15 for increased volume in the School Breakfast program,
- \$12.9 million in FY 14 and \$18.5 million in FY 15 for 784 new OPEN Choice seats in FY 14 and 525 in FY 15,
- \$27.1 million in FY 14 and \$42.9 million in FY 15 for 10,455 new magnet school seats over the biennium, with 6,200 of the new seats for adding additional grades to established schools, 2,860 for new schools that will open during the biennium and 1,395 for increased enrollment within existing grades, at established schools.

Committee

Same as Governor

Annualize Previous Year Partial Funding

Early Childhood Program	0	717,971	0	717,971	0	0	0	0
Priority School Districts	0	179,635	0	(289,115)	0	0	0	0
Talent Development	0	4,000,000	0	4,000,000	0	0	0	0
Total - General Fund	0	4,897,606	0	4,428,856	0	0	0	0

Background

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

Governor

Provide funding of \$4.9 million in FY 14 and \$4.4 million in FY 15 to reflect full year funding for: (1) the 1,000 new school readiness slots and (2) carry forward funding used in FY 13 for talent development.

Committee

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	1,081,574	0	1,037,672	0	0	0	0
Total - General Fund	0	1,081,574	0	1,037,672	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$1,081,574 in FY 14 and \$1,037,672 in FY 15 to reflect the implementation of GAAP in the budget.

Committee

Same as Governor

Policy Revisions

Increase Funding for ECS

Education Equalization Grants	0	50,756,719	0	101,513,445	0	0	0	0
Total - General Fund	0	50,756,719	0	101,513,445	0	0	0	0

Governor

Provide funding of \$50.8 million in FY 14 and \$101.5 million in FY 15 to be distributed to towns through the new Education Cost Sharing formula (which adopts, in part, the recommendations of the ECS task force.)

The proposed ECS formula changes the definition of a town's wealth by weighting property to income wealth in a ratio of 50/50.

- No town will receive less ECS aid in 2014 or 2015 than it did in 2013.

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

- A new child poverty measure will be used. Free and Reduced Price Lunch (FRPL) eligibility will replace Title I poverty.
- Current 15% weighting of Limited English Proficient (LEP) students will be eliminated and replaced by 30% weighting of FRPL eligibility.
- For most wealthy communities, the minimum aid ratio will be reduced from 9% to 2%. The minimum aid ratio for alliance districts will be 10%.
- Household income data will be streamlined and replaced by more current data. Census Bureau Per Capita Income (PCI) and Median Household Income (MHI), which is updated once a decade, is replaced by MHI produced and updated annually through the Department of Economic and Community Development.
- Alliance Districts are phased in at 10% and all other districts at 1%
- The foundation is increased from \$9,867 to \$11,754.

Committee

Provide funding of \$50.8 million in FY 14 and \$101.5 million in FY 15 to be distributed to towns through the new Education Cost Sharing formula.

The proposed ECS formula changes the definition of a town's wealth by weighting property to income wealth in a ratio of 90/10.

- No town will receive less ECS aid in 2014 or 2015 than it did in 2013.
- A new child poverty measure will be used. Free and Reduced Price Lunch (FRPL) eligibility will replace Title I poverty.
- Current 15% weighting of Limited English Proficient (LEP) students will be eliminated and replaced by 30% weighting of FRPL eligibility.
- For most wealthy communities, the minimum aid ratio will be reduced from 9% to 2%. The minimum aid ratio for alliance districts will be 10%.
- Household income data will be streamlined and replaced by more current data. Census Bureau Per Capita Income (PCI) and Median Household Income (MHI), which is updated once a decade, is replaced by MHI produced and updated annually through the Department of Economic and Community Development.
- Reform districts are phased in at 12%, Alliance Districts at 8% and all other districts at 1%.
- The foundation is increased from \$9,867 to \$11,525.

Adjust Funding for the Commissioner's Network

Commissioner's Network	0	1,550,000	0	2,300,000	0	(1,750,000)	0	(8,500,000)
Total - General Fund	0	1,550,000	0	2,300,000	0	(1,750,000)	0	(8,500,000)

Background

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

Governor

Provide funding of \$3.3 million in FY 14 and \$10.8 million in FY 15 to increase the number of schools participating in the Commissioner's Network. In FY 13 there are four network schools. The proposed funding allows for up to eight new schools for FY 14 for a total of up to 12; and another 8-9 schools in FY 15.

Committee

Provide funding of \$1.6 million in FY 14 and \$2.3 million in FY 15 for the Commissioner's Network. This funding allows for a total of 11 schools in FY 14 and 12 schools in FY 15.

Transfer State Owned Pilot to ECS

Education Equalization Grants	0	0	0	0	0	(73,641,646)	0	(73,641,646)
Total - General Fund	0	0	0	0	0	(73,641,646)	0	(73,641,646)

Governor

Transfer funding of \$73.6 million in FY 14 and FY 15 from the State Owned Pilot grant, administered by OPM, to the Education Cost Sharing grant. The State Owned Pilot funds will not be run through the ECS formula, and towns will receive the same amount of State Owned Pilot funds as it did in FY 13.

Committee

This transfer is not provided.

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Funding for Talent Development

Talent Development	0	(1,325,000)	0	(1,325,000)	0	(13,325,000)	0	(13,325,000)
Total - General Fund	0	(1,325,000)	0	(1,325,000)	0	(13,325,000)	0	(13,325,000)

Background

Section 52 of PA 12-116, AAC Educational Reform, establishes a teacher evaluation and support system. Funding of this system includes: a new evaluation system for teachers, professional development, recruitment of quality teachers, and talent development of teachers.

Governor

Provide funding of \$12 million in both FY 14 and FY 15 for talent development. Funding will be used for the following: teacher evaluation, teacher training, professional learning for teachers and administrators, leadership academy, evaluator training, data management, summer coaching academy, survey design, and professional learning framework and strategy.

Committee

Funding of \$1,325,000 is reduced in FY 14 and FY 15 for talent development. Total funding of \$5 million is included in the account for the following: teacher evaluation, teacher training, professional learning for teachers and administrators, leadership academy, evaluator training, data management, summer coaching academy, survey design, and professional learning framework and strategy.

Provide Additional Funding for New State and Local Charters

Education Equalization Grants	0	0	0	0	0	(1,785,000)	0	(8,415,000)
New or Replicated Schools	0	110,000	0	710,000	0	0	0	0
Total - General Fund	0	110,000	0	710,000	0	(1,785,000)	0	(8,415,000)

Background

Charter schools are authorized by the State Board of Education. Local charter schools are primarily funded by local or regional boards of education; state charter schools are primarily funded by the state. Charter schools provide small scale educational programs managed by a governing board comprised of teachers and parents or guardians of the students enrolled in the school and may include community members.

Governor

Provide funding of \$1.8 million in FY 14 for state charter schools and \$110,000 for local charter schools and \$8.4 million in FY 15 for state charter schools and \$710,000 for local charter schools. This funding will allow for one new state charter school to open with 170 slots and a per pupil reimbursement rate of \$10,500 and two new local charters with a per pupil reimbursement rate of \$3,000, in FY 14. In FY 15, 2 additional state charters, with 255 new slots and a per pupil reimbursement rate of \$11,000, and 2 new local charters with 150 new slots and a per pupil reimbursement of \$3,000.

Committee

Provide funding of \$110,000 for local charter schools in FY 14 and \$710,000 in FY 15. This funding will allow for two new local charters with a per pupil reimbursement rate of \$3,000, in FY 14, and 2 new local charters with 150 new slots and a per pupil reimbursement of \$3,000 in FY 15.

Transfer Functions to the Office of Early Childhood

Child Care Services	0	(18,419,752)	0	(18,419,752)	0	0	0	0
Community Plans for Early Childhood	0	(427,500)	0	(427,500)	0	0	0	0
Early Childhood Program	0	(6,748,003)	0	(6,761,345)	0	0	0	0
EvenStart	0	(475,000)	0	(475,000)	0	(475,000)	0	(475,000)
Head Start - Early Childhood Link	0	(2,090,000)	0	(2,090,000)	0	(329,945)	0	(329,945)
Head Start Enhancement	0	(1,684,350)	0	(1,684,350)	0	0	0	0
Head Start Services	0	(2,610,743)	0	(2,610,743)	0	0	0	0
Improving Early Literacy	0	(142,500)	0	(142,500)	0	0	0	0
Other Expenses	0	(42,000)	0	(42,000)	0	0	0	0
Parent Trust Fund Program	0	0	0	0	0	475,000	0	475,000

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Personal Services	(6)	(829,700)	(6)	(866,750)	0	0	0	0
Priority School Districts	0	(74,767,825)	0	(74,299,075)	0	0	0	0
School Readiness Quality Enhancement	0	(3,895,645)	0	(3,895,645)	0	0	0	0
Total - General Fund	(6)	(112,133,018)	(6)	(111,714,660)	0	(329,945)	0	(329,945)

Background

PA 11-181 AAC Early Childhood Education and the Establishment of a Coordinated System of Early Care and Education and Child Development, established provisions for a coordinated system of early care and education and child development.

Governor

Transfer funding of \$111.8 million and 6 positions in FY 14 and \$111.4 million and 6 positions in FY 15 to the newly created Office of Early Childhood. This includes School Readiness and other early childhood programs.

Committee

Transfer funding of \$112.1 million and 6 positions in FY 14 and \$111.7 million and 6 positions in FY 15 to the newly created Office of Early Childhood. This includes School Readiness and other early childhood programs.

Adjust Transportation of School Children Grant

Transportation of School Children	0	(19,884,748)	0	(19,884,748)	0	0	0	0
Total - General Fund	0	(19,884,748)	0	(19,884,748)	0	0	0	0

Background

The Public School Transportation grant program reimburses districts for the provision of transportation from home-to-school- back-home for public schools located within the district. The rate of reimbursement is on a 0 to 60 percent sliding scale depending on the town's wealth rank. The 17 highest ranked towns receive no reimbursement. There is a 10 percent bonus for regional districts and every town is guaranteed at least \$1,500.

Governor

Reduce funding by \$19,884,748 in both FY 14 and FY 15 to reflect the elimination of this program. \$5 million is maintained within the account and will be used to establish a competitive grant program to reimburse various municipalities for transportation costs.

Committee

Same as Governor

Adjust Funding for Neighborhood Youth Centers

Neighborhood Youth Centers	0	0	0	0	0	1,271,386	0	1,271,386
Total - General Fund	0	0	0	0	0	1,271,386	0	1,271,386

Background

Neighborhood Youth Centers is a program that serves children ages 12-17 in Connecticut's largest cities, with athletic and recreational opportunities, enrichment and tutoring activities, skills training and promoting parent involvement.

Governor

Funding is reduced by \$1,271,386 in both FY 14 and FY 15, as the program is eliminated.

Committee

Funding for Neighborhood Youth Centers is maintained.

Adjust Funding for LEAP

Leadership, Education, Athletics in Partnership (LEAP)	0	0	0	0	0	726,750	0	726,750
Total - General Fund	0	0	0	0	0	726,750	0	726,750

Background

The Leadership, Education, and Athletic Partnership (LEAP) is a monitoring program in New Haven for children ages 7-14 to help them develop academic skills, self-esteem and promote community involvement by matching them with trained high school and college volunteers.

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Funding is reduced by \$726,750 in both FY 14 and FY 15 to reflect the elimination of the program.

Committee

Funding for LEAP is maintained.

Adjust Funding for Various Programs

After School Program	0	0	0	0	0	4,050,000	0	4,050,000
Connecticut Pre- Engineering Program	0	0	0	0	0	262,500	0	262,500
Total - General Fund	0	0	0	0	0	4,312,500	0	4,312,500

Background

Pursuant to C.G.S. Section 10-16x, After School programs are designed to reduce disparities in access to high quality out-of- school time activities by providing academic, enrichment and recreational programs that reinforce and complement the regular academic program and that, over time are intended to reduce the achievement gap among K-12 students. This two- year grant is available to municipalities, school districts and nonprofit organizations on a competitive basis to provide programs when school is not in session that provide educational enrichment and recreational activities for children in grades K-12 and have a parent involvement component.

CT Pre-Engineering Program (CPEP) develops out of school programs that are designed to inspire and prepare underrepresented student to pursue careers in Science, Technology, Engineering and Mathematics. CPEP has hired and trained certified CT teachers to facilitate project based experiences in priority school districts.

Governor

Funding is reduced by \$4.3 million in FY 14 and FY 15 to reflect the elimination of the After School Program and the Connecticut Pre-Engineering Programs.

Committee

Funding for the After School Program and the CT Pre-Engineering Program is maintained.

Adjust Non-Sheff Interdistrict Grants

Interdistrict Cooperation	0	0	0	0	0	4,800,000	0	4,800,000
Total - General Fund	0	0	0	0	0	4,800,000	0	4,800,000

Governor

Reduce funding by \$4.8 million in FY 14 and FY 15 to eliminate non-Sheff Interdistrict grant programs.

Committee

Funding of \$4.8 million is maintained in both FY 14 and FY 15 for the Non-Sheff Interdistrict Grant Programs.

Adjust Various New Programs

EvenStart	0	0	0	0	0	475,000	0	475,000
Parent Universities	0	250,000	0	250,000	0	487,500	0	487,500
School Health Coordinator Pilot	0	0	0	0	0	190,000	0	190,000
Technical Assistance for Regional Cooperation	0	0	0	0	0	95,000	0	95,000
Total - General Fund	0	250,000	0	250,000	0	1,247,500	0	1,247,500

Governor

Funding is reduced by \$997,500 in both FY 14 and FY 15 to reflect the elimination of various programs. The School Health Coordinator Pilot, Parent Universities, and Technical-Assistance Regional Cooperation are new programs established in the FY 13 Revised Budget. Funding for Even Start was provided in the 2011-2013 Biennium.

Committee

Funding for various new programs is maintained, and an additional \$250,000 is provided in both FY 14 and FY 15 for Parent Universities.

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Extend the Cap on Various Statutory Grants

Adult Education	0	(1,860,591)	0	(2,501,231)	0	0	0	0
Excess Cost - Student Based	0	(37,517,647)	0	(46,100,098)	0	0	0	0
Health and Welfare Services Pupils Private Schools	0	(2,544,288)	0	(2,743,484)	0	0	0	0
Non-Public School Transportation	0	(1,054,137)	0	(1,129,461)	0	0	0	0
Transportation of School Children	0	(59,814,311)	0	(62,092,716)	0	0	0	0
Total - General Fund	0	(102,790,974)	0	(114,566,990)	0	0	0	0

Governor

Reduce funding by \$102.8 million in FY 14 and \$114.6 million in FY 15 to reflect an extension of caps on various statutory formula grants.

Committee

Same as Governor

Rollout of FY 13 DMP

After School Program	0	0	0	0	0	225,000	0	225,000
American School For The Deaf	0	(17,212)	0	(17,212)	0	0	0	0
Commissioner's Network	0	(425,000)	0	(425,000)	0	0	0	0
Education Equalization Grants	0	(3,509,000)	0	(3,732,000)	0	0	0	0
Interdistrict Cooperation	0	(1,000,000)	0	(1,000,000)	0	0	0	0
Longitudinal Data Systems	0	(42,022)	0	(42,022)	0	0	0	0
Magnet Schools	0	(2,550,000)	0	(2,550,000)	0	0	0	0
Personal Services	0	(279,083)	0	(279,083)	0	0	0	0
Regional Education Services	0	(47,231)	0	(47,231)	0	0	0	0
Science Program for Educational Reform Districts	0	0	0	0	0	432,250	0	432,250
Talent Development	0	(1,000,000)	0	(1,000,000)	0	0	0	0
Teachers' Standards Implementation Program	0	(18,363)	0	(18,363)	0	0	0	0
Total - General Fund	0	(8,887,911)	0	(9,110,911)	0	657,250	0	657,250

Background

PA 12-1 December Special Session (AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2013) reduced FY 13 General Fund expenditures by \$221.5 million in various agencies and accounts. The Governor's FY 14 and FY 15 budget includes the rollout of \$36.2 million of the FY 13 DMP across various agencies.

Governor

Reduce funding by \$9.5 million in FY 14 and \$9.8 million in FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Committee

Reduce funding by \$8.9 million in FY 14 and \$9.1 million in FY 15 to reflect the rollout of expenditure reductions in PA 12-1 DSS.

Rollout of FY 13 Rescissions

After School Program	0	0	0	0	0	225,000	0	225,000
Basic Skills Exam Teachers in Training	0	(63,538)	0	(63,538)	0	0	0	0
Bridges to Success	0	(35,624)	0	(35,624)	0	0	0	0
Commissioner's Network	0	(375,000)	0	(375,000)	0	0	0	0
Community Plans for Early	0	(22,500)	0	(22,500)	0	0	0	0

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Childhood								
EvenStart	0	(25,000)	0	(25,000)	0	0	0	0
Family Resource Centers	0	(399,074)	0	(399,074)	0	0	0	0
Head Start - Early Childhood Link	0	0	0	0	0	104,500	0	104,500
Head Start Enhancement	0	(88,650)	0	(88,650)	0	0	0	0
Head Start Services	0	(137,407)	0	(137,407)	0	0	0	0
Improving Early Literacy	0	(7,500)	0	(7,500)	0	0	0	0
K-3 Reading Assessment Pilot	0	(135,000)	0	(135,000)	0	0	0	0
Leadership, Education, Athletics in Partnership (LEAP)	0	(38,250)	0	(38,250)	0	0	0	0
Longitudinal Data Systems	0	(32,978)	0	(32,978)	0	0	0	0
Magnet Schools	0	(2,000,000)	0	(2,000,000)	0	0	0	0
Neighborhood Youth Centers	0	(66,914)	0	(66,914)	0	0	0	0
New or Replicated Schools	0	(10,000)	0	(10,000)	0	0	0	0
Other Expenses	0	(186,328)	0	(186,328)	0	0	0	0
Parent Trust Fund Program	0	(25,000)	0	(25,000)	0	0	0	0
Parent Universities	0	(12,500)	0	(12,500)	0	0	0	0
Personal Services	0	(800,000)	0	(800,000)	0	0	0	0
Primary Mental Health	0	(25,364)	0	(25,364)	0	0	0	0
Priority School Districts	0	(1,000,000)	0	(1,000,000)	0	0	0	0
Regional Education Services	0	(22,000)	0	(22,000)	0	0	0	0
Regional Vocational- Technical School System	0	(1,172,000)	0	(1,172,000)	0	0	0	0
Resource Equity Assessments	0	(14,984)	0	(14,984)	0	0	0	0
School Accountability	0	(110,070)	0	(110,070)	0	0	0	0
School Health Coordinator Pilot	0	(10,000)	0	(10,000)	0	0	0	0
School Readiness Quality Enhancement	0	(205,033)	0	(205,033)	0	0	0	0
Science Program for Educational Reform Districts	0	0	0	0	0	22,750	0	22,750
Talent Development	0	(175,000)	0	(175,000)	0	0	0	0
Teachers' Standards Implementation Program	0	(136,462)	0	(136,462)	0	0	0	0
Technical Assistance for Regional Cooperation	0	(5,000)	0	(5,000)	0	0	0	0
Wrap Around Services	0	0	0	0	0	22,500	0	22,500
Total - General Fund	0	(7,337,176)	0	(7,337,176)	0	374,750	0	374,750

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$7.7 million in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Committee

Reduce funding of \$7.3 million in both FY 14 and FY 15 to reflect the partial rollout of the Governor's FY 13 rescissions.

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Funding for Discretionary Programs

Bridges to Success	0	(75,224)	0	(75,224)	0	0	0	0
Head Start - Early Childhood Link	0	0	0	0	0	225,445	0	225,445
Health Foods Initiative	0	(432,214)	0	(432,214)	0	0	0	0
K-3 Reading Assessment Pilot	0	(285,059)	0	(285,059)	0	0	0	0
Longitudinal Data Systems	0	(161,803)	0	(161,803)	0	0	0	0
Primary Mental Health	0	(54,721)	0	(54,721)	0	0	0	0
Regional Education Services	0	(149,356)	0	(149,356)	0	0	0	0
School Accountability	0	(237,485)	0	(237,485)	0	0	0	0
Wrap Around Services	0	0	0	0	0	97,131	0	97,131
Total - General Fund	0	(1,395,862)	0	(1,395,862)	0	322,576	0	322,576

Governor

Funding is reduced by \$1.7 million in both FY 14 and FY 15. Funding is reduced by 10.5% for the following programs: Primary Mental Health, Longitudinal Data Systems, School Accountability, Wrap Around Services, Bridges to Success, K-3 Reading Assessment Pilot, Regional Education Services, Head Start-Early Childhood Link, and Healthy Foods Initiative.

Committee

Funding is reduced by \$1.4 million in both FY 14 and FY 15. Funding is reduced by 10.5% for the following programs: Primary Mental Health, Longitudinal Data Systems, School Accountability, Bridges to Success, K-3 Reading Assessment Pilot, Regional Education Services and Healthy Foods Initiative.

Remove Funding for Salary Increases of Appointed Officials

Personal Services	0	(17,003)	0	(35,720)	0	0	0	0
Total - General Fund	0	(17,003)	0	(35,720)	0	0	0	0

Governor

Reduce funding by \$17,003 in FY 14 and \$35,720 in FY 15 to reflect the elimination of salary increases for appointed officials.

Committee

Same as Governor

Eliminate Inflationary Increases

After School Program	0	(97,650)	0	(230,982)	0	0	0	0
Basic Skills Exam Teachers in Training	0	(13,919)	0	(32,786)	0	0	0	0
Bilingual Education	0	(41,580)	0	(98,354)	0	0	0	0
Community Plans for Early Childhood	0	(9,765)	0	(23,098)	0	0	0	0
Connecticut Pre- Engineering Program	0	(5,696)	0	(13,474)	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	0	(1,390)	0	(2,867)	0	0	0	0
Early Childhood Program	0	(92)	0	(188)	0	0	0	0
Family Resource Centers	0	(173,198)	0	(409,684)	0	0	0	0
Head Start - Early Childhood Link	0	(45,353)	0	(107,278)	0	0	0	0
Head Start Enhancement	0	(38,474)	0	(91,007)	0	0	0	0
Head Start Services	0	(59,635)	0	(141,061)	0	0	0	0
Interdistrict Cooperation	0	(217,665)	0	(217,665)	0	0	0	0

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Leadership, Education, Athletics in Partnership (LEAP)	0	(16,601)	0	(39,267)	0	0	0	0
Longitudinal Data Systems	0	(32,550)	0	(76,994)	0	0	0	0
Neighborhood Youth Centers	0	(29,041)	0	(68,694)	0	0	0	0
New or Replicated Schools	0	(4,340)	0	(10,266)	0	0	0	0
Other Expenses	0	(25,615)	0	(141,357)	0	0	0	0
Primary Mental Health	0	(11,008)	0	(26,039)	0	0	0	0
Priority School Districts	0	(140,929)	0	(329,268)	0	0	0	0
Regional Education Services	0	(30,046)	0	(71,071)	0	0	0	0
Regional Vocational- Technical School System	0	(1,261,963)	0	(2,223,527)	0	0	0	0
School Accountability	0	(45,251)	0	(107,003)	0	0	0	0
School Readiness Quality Enhancement	0	(88,985)	0	(210,485)	0	0	0	0
School To Work Opportunities	0	(4,638)	0	(10,971)	0	0	0	0
Science Program for Educational Reform Districts	0	(9,874)	0	(23,355)	0	0	0	0
Teachers' Standards Implementation Program	0	(60,000)	0	(60,000)	0	0	0	0
Technical Assistance for Regional Cooperation	0	(2,170)	0	(5,133)	0	0	0	0
Vocational Agriculture	0	(140,737)	0	(332,900)	0	0	0	0
Young Parents Program	0	(4,976)	0	(11,771)	0	0	0	0
Youth Service Bureaus	0	(64,867)	0	(153,438)	0	0	0	0
Total - General Fund	0	(2,678,008)	0	(5,269,983)	0	0	0	0

Governor

Reduce various accounts by \$2.7 million in FY 14 and \$5.3 million in FY 15 to reflect the elimination of inflationary increases.

Committee

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(314,330)	0	17,944	0	0	0	0
Total - General Fund	0	(314,330)	0	17,944	0	0	0	0

Governor

Reduce funding by \$314,330 in FY 14 and increase funding by \$17,944 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Committee

Same as Governor

Transfer Funding to Streamline Agency Account Structure

Basic Skills Exam Teachers in Training	0	0	0	0	0	1,226,867	0	1,255,655
Bridges to Success	0	0	0	0	0	601,652	0	601,652
Commissioner's Network	0	0	0	0	0	10,000,000	0	17,500,000

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Development of Mastery Exams Grades 4, 6, and 8	0	0	0	0	0	20,147,588	0	20,971,294
K-3 Reading Assessment Pilot	0	0	0	0	0	2,279,941	0	2,279,941
Longitudinal Data Systems	0	0	0	0	0	1,263,197	0	1,263,197
New or Replicated Schools	0	0	0	0	0	300,000	0	900,000
Resource Equity Assessments	0	0	0	0	0	168,064	0	168,064
School Accountability	0	0	0	0	0	1,856,588	0	1,860,598
School Improvement	0	0	0	0	0	(59,440,949)	0	(68,397,453)
Talent Development	0	0	0	0	0	18,325,000	0	18,325,000
Teachers' Standards Implementation Program	0	0	0	0	0	2,941,683	0	2,941,683
Wrap Around Services	0	0	0	0	0	330,369	0	330,369
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding of \$59,440,949 in FY 14 and \$68,397,453 in FY 15 from various accounts to reflect the streamlining of agency budgetary accounts. Funding is transferred into a new School Improvement account.

Committee

Maintain agency account structure.

Transfer a Position from DSS for Fiscal Support

Personal Services	0	0	0	0	(1)	(59,780)	(1)	(64,970)
Total - General Fund	0	0	0	0	(1)	(59,780)	(1)	(64,970)

Governor

Transfer one position and corresponding funding of \$59,780 in FY 14 and \$64,970 in FY 15 from the Department of Social Services to SDE. The position transferred from DSS is a Care4Kids position that is being transferred to SDE to help support the new Office of Early Childhood.

Committee

The transfer and corresponding funding are not provided.

Transfer Funding-Centralize Courier & Mail Services in DAS

Other Expenses	0	(39,255)	0	(39,255)	0	0	0	0
Total - General Fund	0	(39,255)	0	(39,255)	0	0	0	0

Governor

Transfer funding of \$39,255 in FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Committee

Same as Governor

Adjust General Fund Support for Health Foods Initiative

Health Foods Initiative	0	1,000,000	0	1,000,000	0	4,661,604	0	4,806,300
Total - General Fund	0	1,000,000	0	1,000,000	0	4,661,604	0	4,806,300

Background

The Community Investment Act, established under PA 05-229 and revised under PA 09-229, provides funding to (1) the Department of Agriculture (DAG), (2) the Department of Energy and Environmental Protection (DEEP), (3) the Department of Economic and Community Development (DECD), and (4) the Connecticut Housing and Finance Authority (CHFA) for various purposes. Funds are

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

derived from a \$40 municipal document recording fee.

Governor

Reduce funding by \$3.7 million in FY 14 and \$3.8 million in FY 15 to reflect the anticipated pick-up of the Health Foods Initiative support by the Community Investment Act funding (a non-appropriated account.)

Committee

Total funding of \$4.7 million in FY 14 and \$4.8 million in FY 15 is provided in the Healthy Foods Initiative account. This includes maintaining the \$3.7 million in FY 14 and \$3.8 million in FY 15, plus an additional \$1 million is provided in each year.

Transfer Charter School Funding from ECS

Charter Schools	0	73,804,276	0	83,515,000	0	73,804,276	0	83,515,000
Education Equalization Grants	0	(73,804,276)	0	(83,515,000)	0	(73,804,276)	0	(83,515,000)
Total - General Fund	0	0	0	0	0	0	0	0

Committee

Transfer funding of \$73.8 million in FY 14 and \$83.5 million in FY 15 from the ECS account into the Charter School account. The money transferred only funds charter school seats at the state's 17 charter schools.

Provide Funding for K-3 Reading Assessment

K-3 Reading Assessment Pilot	0	420,000	0	420,000	0	420,000	0	420,000
Total - General Fund	0	420,000	0	420,000	0	420,000	0	420,000

Committee

Funding of \$420,000 is provided in FY 14 and FY 15 to reflect the continued expansion of the K-3 reading assessment pilot program.

Provide Funding for Vocational Agriculture

Vocational Agriculture	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000
Total - General Fund	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000

Committee

Funding of \$3 million is provided in both FY 14 and FY 15 for vocational agriculture.

Provide Funding for Adult Education Incentive Programs

Alternative High School and Adult Reading Incentive Program	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000
Total - General Fund	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000

Committee

Provide funding of \$1.2 million in both FY 14 and FY 15 for two new adult education programs. Funding of \$1 million is provided in both FY 14 and FY 15 to incentivize districts to use alternative high school programs. \$200,000 is provided in both FY 14 and FY 15 to establish a program for illiterate adults.

Increase Priority School District Aid

Priority School Districts	0	1,370,000	0	1,370,000	0	1,370,000	0	1,370,000
Total - General Fund	0	1,370,000	0	1,370,000	0	1,370,000	0	1,370,000

Committee

Funding is increased by \$1,370,000 in both FY 14 and FY 15 in the Priority School District program for increased aid to Norwalk.

Reduce Funding for Non-Public School Transportation

Non-Public School Transportation	0	(2,876,400)	0	(2,876,400)	0	(2,876,400)	0	(2,876,400)
Total - General Fund	0	(2,876,400)	0	(2,876,400)	0	(2,876,400)	0	(2,876,400)

Committee

Funding for Non-Public School Transportation is reduced by \$2.9 million in both FY 14 and FY 15.

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Funding of Special Masters in Windham and New London

Other Expenses	0	0	0	0	0	(2,116,169)	0	(2,116,169)
Special Master	0	2,116,169	0	2,116,169	0	2,116,169	0	2,116,169
Total - General Fund	0	2,116,169	0	2,116,169	0	0	0	0

Background

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

Governor

Provide funding of \$2,116,169 to fund the Special Master in both Windham and New London to help them develop their Strategic Operating Plans in the following areas: (1) Professional development, (2) Talent recruitment, (3) Facilities master planning, and (4) Magnet school development and support.

Committee

Same as Governor

Provide Funding for American School for the Deaf

American School For The Deaf	0	412,000	0	412,000	0	0	0	(493,000)
Total - General Fund	0	412,000	0	412,000	0	0	0	(493,000)

Background

The American School for the Deaf and the State of Connecticut share a public/private partnership, providing services to deaf and hard of hearing infants, children, youth, adults, and their families. Each year the State of Connecticut make an appropriation to the American School for the Deaf, through the State Department of Education.

Governor

Provide funding of \$412,000 in FY 14 and \$905,000 in FY 15 for the American School for the Deaf, to pay for the share of increases in fringe benefits and various other expenses.

Committee

Provide funding of \$412,000 in both FY 14 and FY 15 for the American School for the Deaf, to pay for the share of increases in fringe benefits and various other expenses.

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	1,680	2,898,603,063	1,680	2,898,603,063	0	0	0	0
Current Services	13	175,827,654	42	231,027,456	0	0	0	0
Policy Revisions	(6)	(197,494,797)	(6)	(159,247,147)	(1)	(69,403,455)	(1)	(83,136,949)
Total Recommended - GF	1,687	2,876,935,920	1,716	2,970,383,372	(1)	(69,403,455)	(1)	(83,136,949)

Teachers' Retirement Board

TRB77500

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	27	27	27	27	27	27

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Committee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	1,445,039	1,435,749	1,628,071	1,707,570	1,628,071	1,707,570
Other Expenses	254,779	634,381	563,290	575,197	563,290	575,197
Equipment	0	1	1	1	1	1
Other Than Payments to Local Governments						
Retirement Contributions	757,246,000	787,536,000	948,540,000	984,110,000	948,540,000	984,110,000
Retirees Health Service Cost	27,886,285	16,374,940	0	0	16,912,000	21,214,000
Municipal Retiree Health Insurance Costs	7,372,718	5,915,610	0	0	5,447,370	5,447,370
GAAP Adjustments	0	0	14,038	10,466	14,038	10,466
Agency Total - General Fund	794,204,821	811,896,681	950,745,400	986,403,234	973,104,770	1,013,064,604

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	278,009	0	361,693	0	0	0	0
Total - General Fund	0	278,009	0	361,693	0	0	0	0

Governor

Provide funding of \$278,009 in FY 14 and \$361,693 in FY 15 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Committee

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Municipal Retiree Health Insurance Costs	0	1,347,550	0	1,347,550	0	0	0	0
Retirees Health Service Cost	0	8,841,060	0	14,576,060	0	0	0	0
Total - General Fund	0	10,188,610	0	15,923,610	0	0	0	0

Governor

Provide funding of \$10,188,610 in FY 14 and \$15,923,610 in FY 15 in the two TRB health accounts to reflect FY 14 and FY 15 anticipated expenditure requirements. These costs reflect health care cost and enrollment trends.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Fully Fund Retirement Contribution

Retirement Contributions	0	161,004,000	0	196,574,000	0	0	0	0
Total - General Fund	0	161,004,000	0	196,574,000	0	0	0	0

Background

The TRS is funded on an actuarial basis and requires full funding of the actuarial required contribution. Based on the 6/30/12 valuation, the system had assets of \$13.7 billion and liabilities of \$24.8 billion resulting in an unfunded liability of \$11.1 billion and a funded ratio of 55%.

Governor

Provide funding of \$161 million in FY 14 and \$196.6 million in FY 15 to fully fund the state's actuarial required contribution to the TRS.

Committee

Same as Governor

Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	18,705	0	10,955	0	0	0	0
Total - General Fund	0	18,705	0	10,955	0	0	0	0

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$18,705 in FY 14 and \$10,955 in FY 15 to reflect the implementation of GAAP in the budget.

Committee

Same as Governor

Apply Inflationary Increases

Other Expenses	0	13,767	0	32,564	0	0	0	0
Total - General Fund	0	13,767	0	32,564	0	0	0	0

Background

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

Governor

Increase funding for Other Expenses by \$13,767 in FY 14 and an additional \$18,797 in FY 15 (for a cumulative total of \$32,564 in the second year) to reflect inflationary increases.

Committee

Same as Governor

Policy Revisions

Adjust State Share of Retiree Health Service Costs

Retirees Health Service Cost	0	(8,304,000)	0	(9,737,000)	0	16,912,000	0	21,214,000
Total - General Fund	0	(8,304,000)	0	(9,737,000)	0	16,912,000	0	21,214,000

Background

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

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Funding for the state's one-third share of the TRB health plan is eliminated for the 2013 -15 Biennium, resulting in a reduction of \$25.2 million in FY 14 and \$31 million in FY 15.

Committee

Funding is reduced by \$8.3 million in FY 14 and \$9.7 million FY 15 to reflect a state contribution of 25% of the TRB health plan costs.

Adjust State Share of Municipal Health Subsidy

Municipal Retiree Health Insurance Costs	0	(1,815,790)	0	(1,815,790)	0	5,447,370	0	5,447,370
Total - General Fund	0	(1,815,790)	0	(1,815,790)	0	5,447,370	0	5,447,370

Background

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

Governor

Funding for the state's one-third share of the TRB municipal health insurance subsidy is eliminated for the 2013-15 Biennium, resulting in a reduction of \$7.3 million in FY 14 and FY 15.

Committee

Funding of \$1.8 million is reduced in both FY 14 and FY15 to reflect a state contribution of 25% of the municipal subsidy cost.

Reduce Personal Services

Personal Services	0	(85,687)	0	(89,872)	0	0	0	0
Total - General Fund	0	(85,687)	0	(89,872)	0	0	0	0

Governor

Funding for Personal Services is reduced by \$85,687 in FY 14 and \$89,872 in FY 15 to reflect the reclassification of vacant positions.

Committee

Same as Governor

Reduce Claims Audit Expense

Other Expenses	0	(32,407)	0	(33,347)	0	0	0	0
Total - General Fund	0	(32,407)	0	(33,347)	0	0	0	0

Governor

Funding is reduced by \$32,407 in FY 14 and \$33,347 in FY 15 to reflect a reduction in the claims audit contract.

Committee

Same as Governor

Rollout of FY 13 Rescissions

Other Expenses	0	(31,719)	0	(32,639)	0	0	0	0
Total - General Fund	0	(31,719)	0	(32,639)	0	0	0	0

Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

Governor

Reduce funding of \$31,719 in FY 14 and \$32,639 FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

Committee

Same as Governor

Account	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Inflationary Increases

Other Expenses	0	(13,767)	0	(18,797)	0	0	0	0
Total - General Fund	0	(13,767)	0	(18,797)	0	0	0	0

Governor

Reduce Other Expenses by \$13,767 in FY 14 and \$18,797 in FY 15 to reflect the elimination of inflationary increases.

Committee

Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(6,965)	0	(6,965)	0	0	0	0
Total - General Fund	0	(6,965)	0	(6,965)	0	0	0	0

Governor

Transfer funding of \$6,965 in both FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

Committee

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	(4,667)	0	(489)	0	0	0	0
Total - General Fund	0	(4,667)	0	(489)	0	0	0	0

Governor

Reduce funding by \$4,667 in FY 14 and \$489 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Committee

Same as Governor

Totals

Budget Components	Committee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	27	811,896,681	27	811,896,681	0	0	0	0
Current Services	0	171,503,091	0	212,902,822	0	0	0	0
Policy Revisions	0	(10,295,002)	0	(11,734,899)	0	22,359,370	0	26,661,370
Total Recommended - GF	27	973,104,770	27	1,013,064,604	0	22,359,370	0	26,661,370