

Elementary & Secondary Education

Coordinator - Sarah Bourne

Office of Fiscal Analysis

	Page #	Analyst	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee Recommended FY 15	Difference Comm-Gov FY 15
General Fund								
Department of Education	171	SB	2,880,341,648	2,936,383,769	3,006,409,170	3,015,280,463	3,020,051,195	4,770,732
Office of Early Childhood	178	ES	0	129,583,957	241,302,342	274,560,967	270,365,332	(4,195,635)
State Library	182	AS	12,294,158	12,520,085	12,753,643	12,753,457	12,706,052	(47,405)
Teachers' Retirement Board	184	CG	805,193,222	973,104,770	1,013,064,604	1,006,563,765	1,006,544,499	(19,266)
Total - General Fund			3,697,829,028	4,051,592,581	4,273,529,759	4,309,158,652	4,309,667,078	508,426
Total - Appropriated Funds			3,697,829,028	4,051,592,581	4,273,529,759	4,309,158,652	4,309,667,078	508,426

Department of Education

SDE64000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	1,680	1,685	1,714	1,778	1,778	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	20,443,445	17,618,304	18,507,312	19,145,222	18,859,588	(285,634)
Other Expenses	4,617,088	3,458,980	3,458,980	3,458,980	3,516,142	57,162
Equipment	0	1	1	1	1	0
Other Current Expenses						
Basic Skills Exam Teachers in Training	653,507	1,226,867	1,255,655	0	0	0
Teachers' Standards Implementation Program	2,179,868	2,941,683	2,941,683	0	0	0
Early Childhood Program	6,595,983	0	0	0	0	0
Admin - Magnet Schools	242,001	0	0	0	0	0
Admin - Adult Education	747,551	0	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	18,089,520	20,147,588	18,971,294	18,971,294	18,886,122	(85,172)
Admin-Interdistrict Cooperation	101,319	0	0	0	0	0
Primary Mental Health	481,930	427,209	427,209	427,209	427,209	0
Admin - Youth Service Bureaus	59,785	0	0	0	0	0
Leadership, Education, Athletics in Partnership (LEAP)	726,750	726,750	726,750	726,750	726,750	0
Adult Education Action	240,687	240,687	240,687	240,687	240,687	0
Connecticut Pre-Engineering Program	262,500	262,500	262,500	262,500	262,500	0
Connecticut Writing Project	36,207	50,000	50,000	50,000	50,000	0
Resource Equity Assessments	184,699	168,064	168,064	168,064	168,064	0
Neighborhood Youth Centers	1,371,386	1,271,386	1,271,386	1,271,386	1,271,386	0
Longitudinal Data Systems	1,424,704	1,263,197	1,263,197	1,263,197	1,263,197	0
School Accountability	1,506,245	1,856,588	1,860,598	1,860,598	1,852,749	(7,849)
Sheff Settlement	12,084,129	13,259,263	9,409,526	17,009,526	16,953,473	(56,053)
Admin - After School Programs	180,000	0	0	0	0	0
Community Plans for Early Childhood	427,462	0	0	0	0	0
Improving Early Literacy	142,500	0	0	0	0	0
Parent Trust Fund Program	473,097	500,000	500,000	500,000	500,000	0
Regional Vocational-Technical School System	132,996,307	146,551,879	155,632,696	157,361,196	156,741,661	(619,535)
Child Care Services	18,411,594	0	0	0	0	0
Science Program for Educational Reform Districts	0	455,000	455,000	455,000	455,000	0
Wrap Around Services	427,500	450,000	450,000	450,000	450,000	0
Parent Universities	237,500	487,500	487,500	487,500	487,500	0
School Health Coordinator Pilot	190,000	190,000	190,000	190,000	190,000	0
Commissioner's Network	4,699,999	10,000,000	17,500,000	17,500,000	17,500,000	0
Technical Assistance for Regional Cooperation	72,200	95,000	95,000	95,000	95,000	0
New or Replicated Schools	0	300,000	900,000	900,000	900,000	0
Bridges to Success	451,251	601,652	601,652	601,652	601,652	0
K-3 Reading Assessment Pilot	2,565,000	2,699,941	2,699,941	2,699,941	2,699,941	0
Talent Development	6,093,694	10,025,000	10,025,000	13,511,221	9,518,564	(3,992,657)
Common Core	0	8,300,000	6,300,000	6,300,000	6,300,000	0

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Alternative High School and Adult Reading Incentive Program	0	1,200,000	1,200,000	1,200,000	1,200,000	0
Special Master	0	2,116,169	2,116,169	2,116,169	2,116,169	0
Other Than Payments to Local Governments						
American School For The Deaf	10,247,030	10,659,030	10,659,030	10,659,030	10,659,030	0
Regional Education Services	1,315,382	1,166,026	1,166,026	1,166,026	1,166,026	0
Head Start Services	2,610,743	0	0	0	0	0
Head Start Enhancement	1,684,350	0	0	0	0	0
Family Resource Centers	7,582,413	7,582,414	7,582,414	7,582,414	8,051,914	469,500
Youth Service Bureau Enhancement	616,010	620,300	620,300	620,300	620,300	0
Head Start - Early Childhood Link	1,985,500	0	0	0	0	0
Child Nutrition State Match	2,354,017	2,354,000	2,354,000	2,354,000	2,354,000	0
Health Foods Initiative	3,871,786	4,661,604	4,806,300	4,806,300	4,806,300	0
EvenStart	475,000	0	0	0	0	0
Other Than Payments to Local Governments						
Vocational Agriculture	6,485,565	9,485,565	9,485,565	9,485,565	10,985,565	1,500,000
Transportation of School Children	24,921,083	24,884,748	24,884,748	24,884,748	24,884,748	0
Adult Education	19,995,405	21,033,915	21,045,036	21,045,036	21,045,036	0
Health and Welfare Services Pupils Private Schools	4,297,500	4,297,500	4,297,500	4,297,500	4,297,500	0
Education Equalization Grants	1,995,090,513	2,066,589,276	2,122,891,002	2,122,891,002	2,130,444,892	7,553,890
Bilingual Education	1,883,457	1,916,130	1,916,130	1,916,130	1,916,130	0
Priority School Districts	118,698,950	47,427,206	46,947,022	46,947,022	47,197,022	250,000
Young Parents Program	229,330	229,330	229,330	229,330	229,330	0
Interdistrict Cooperation	8,958,517	9,146,369	9,150,379	9,150,379	9,150,379	0
School Breakfast Program	2,223,281	2,300,041	2,379,962	2,379,962	2,379,962	0
Excess Cost - Student Based	139,831,862	139,805,731	139,805,731	139,805,731	139,805,731	0
Non-Public School Transportation	3,595,500	3,595,500	3,595,500	3,595,500	3,595,500	0
School To Work Opportunities	213,750	213,750	213,750	213,750	213,750	0
Youth Service Bureaus	2,905,755	2,989,268	2,989,268	2,989,268	2,989,268	0
Open Choice Program	27,184,104	37,018,594	42,616,736	42,616,736	42,616,736	0
Magnet Schools	244,637,809	284,249,020	281,250,025	280,250,025	280,250,025	0
After School Program	4,020,000	4,500,000	4,500,000	5,063,286	5,093,286	30,000
School Readiness Quality Enhancement	3,009,628	0	0	0	0	0
Nonfunctional - Change to Accruals	0	767,244	1,055,616	1,108,330	1,065,410	(42,920)
Agency Total - General Fund	2,880,341,648	2,936,383,769	3,006,409,170	3,015,280,463	3,020,051,195	4,770,732
Additional Funds Available						
Carry Forward Funding	0	0	0	0	342,000	342,000
Agency Grand Total	2,880,341,648	2,936,383,769	3,006,409,170	3,015,280,463	3,020,393,195	5,112,732

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Adjust Position Count for Longitudinal Data System

Longitudinal Data Systems	1	0	1	0	0	0
Total - General Fund	1	0	1	0	0	0

Background

The Statewide Longitudinal Data System (SLDS) is charged with designing, developing, and implementing a statewide data system to efficiently and accurately manage, analyze and disseminate school, district, and state-level education data, in order to meet both state and federal requirements, evaluate the effectiveness of programs, and support the decision-making process. The SLDS will also be used to analyze individual student data to track academic progress and program participation in order to facilitate research needed to implement achievement gaps.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Governor

Adjust the position count, by one new position, in the Longitudinal Data Systems account, to reflect a loss of federal funds. Additional funding is not required, as the account will be managed to permanently support the position.

Committee

Same as Governor

Annualize the FY 14 Sheff Extension

Sheff Settlement	0	4,000,000	0	4,000,000	0	0
Total - General Fund	0	4,000,000	0	4,000,000	0	0

Background

On April 30, 2013 the stipulated agreement between the state and the Sheff plaintiffs was altered. The new agreement calls for additional magnet schools, designation of existing schools as magnets, expanding the capacity of existing magnet schools, expanding the capacity of technical schools, modification of the OPEN Choice program and other measures.

Governor

Provide funding of \$4 million, this funding reflects the annualized FY 14 costs, for purposes of meeting the revised conditions of the Sheff court order.

Committee

Same as Governor

Increase Funding to Continue Education Reform Initiatives

Personal Services	7	637,910	7	478,433	0	(159,477)
Total - General Fund	7	637,910	7	478,433	0	(159,477)

Governor

Provide funding of \$637,910 for seven Education Consultant positions, with an annual salary of \$91,130 each to continue implementation of the educational reform initiatives.

Committee

Provide funding of \$478,433 for seven Education Consultant positions, with an annual salary of \$91,130 each to continue implementation of the educational reform initiatives. This funding level is partial year and reflects 75% of annual salaries, therefore assumes that the new positions will be phased-in and not all begin on July 1, 2014.

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	52,714	0	52,714	0	0
Total - General Fund	0	52,714	0	52,714	0	0

Background

Each agency's budget includes a 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 \$52,714 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions**Provide Funding for ECS**

Education Equalization Grants	0	0	0	7,553,890	0	7,553,890
Total - General Fund	0	0	0	7,553,890	0	7,553,890

Background

Sections 152-153 of PA 13-247 changed the Education Cost Sharing (ECS) formula. The act raises the per-student foundation amount from \$9,687 to \$11,525, updates the way the state measures town wealth (property wealth to income wealth ratio, method of

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

measuring income), changes student need measurement to use free and reduced price lunch population, establishes a minimum aid ratio of 10% for alliance districts and 2% for all other districts, and phases-in new funding and different rates depending upon educational need: non-Alliance Districts (1% of fully funded grant), Alliance Districts (8%) and Educational Reform Districts (12%).

Committee

Provide funding of \$7,553,890 to reflect the statutory formula and, in addition, to provide for increases contained within the Governor's proposed implementation; and an additional \$500,000 for West Hartford.

Provide Funds for Vocational Agriculture

Vocational Agriculture	0	0	0	1,500,000	0	1,500,000
Total - General Fund	0	0	0	1,500,000	0	1,500,000

Background

The appropriation for Vocational Agriculture Schools increased from \$6.5 million to \$9.5 million in FY 14. Section 170 of PA 13-247 increased the per student grant for vo-ag centers from \$1,750 to \$2,750 and (1) allows a board of education that operates a vo-ag center to spend the increased state grant even if it exceeds the total amount budgeted for education and (2) lowers the maximum percentage, from 82.5% to 62.47%, of the state's per student foundation aid, which can be used to charge sending districts tuition.

Committee

Provide funding of \$1.5 million for vo-ag centers. It is anticipated that increasing state funding by \$1.5 million will result in an increase to the per pupil grant and also result in sending towns paying increased tuition costs of approximately \$2.8 million.

Provide Funds for Health and Safety Positions at VT Schools

Regional Vocational-Technical School System	56	1,728,500	56	1,728,500	0	0
Total - General Fund	56	1,728,500	56	1,728,500	0	0

Governor

Provide funding of \$1,728,500 for various health and safety positions at the Connecticut Technical High School System.

- \$1,016,000 is provided for 24 full-time maintenance positions, with an annual salary of \$34,000 and \$10,000 in maintenance supply funding per school,
- \$232,500 for 5 full-time school nurse positions, with an annual salary of \$46,500,
- \$480,000 for 10 additional special educators and 2 English Language Learner Instructors, with an average salary of \$40,000,
- Increasing the authorized position count by 15 to reflect moving instructor positions from durational to full-time; no additional funding is required for these positions.

Committee

Same as Governor

Reduce Various Accounts by 5%

Basic Skills Exam Teachers in Training	0	(62,783)	0	(62,783)	0	0
Teachers' Standards Implementation Program	0	(147,084)	0	(147,084)	0	0
Talent Development	0	(501,250)	0	(501,250)	0	0
Total - General Fund	0	(711,117)	0	(711,117)	0	0

Governor

Reduce funding by \$711,117 to reflect a 5% cut to the following accounts: Basic Skills Exam Teachers in Training (\$62,783), Teachers' Standards Implementation Program (\$147,084) and Talent Development (\$501,250).

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Transfer Various Accounts into Talent Development

Basic Skills Exam Teachers in Training	0	(1,192,872)	0	(1,192,872)	0	0
Teachers' Standards Implementation Program	0	(2,794,599)	0	(2,794,599)	0	0
Talent Development	0	3,987,471	0	3,987,471	0	0
Total - General Fund	0	0	0	0	0	0

Background

Section 52 of PA 12-116, implemented Talent Development. The FY 13 Revised Budget originally provided \$3.5 million for Talent Development, with an additional \$4 million in carry forward funding. The FY 14 and FY 15 Budget further increased this account by providing \$10,025,000 in both years.

Governor

Transfer funding of \$2,794,599 from Teachers' Standards Implementation Program and \$1,192,872 from Basic Skills Exam Teachers in Training into the Talent Development account to streamline Talent Development. This results in total funding in this account of \$13.5 million.

Committee

Same as Governor

Reduce Funding for Talent Development

Talent Development	0	0	0	(3,987,471)	0	(3,987,471)
Total - General Fund	0	0	0	(3,987,471)	0	(3,987,471)

Committee

Reduce funding by \$3,987,471 in Talent Development to reflect changes in the new teacher evaluation system.

Provide Additional Funds to Family Resource Centers

Family Resource Centers	0	0	0	469,500	0	469,500
Total - General Fund	0	0	0	469,500	0	469,500

Committee

Provide funding of \$469,500 for the Family Resource Centers to increase each Family Resource Center grant by \$5,000, and to add an additional Family Resource Center to the Winthrop Elementary Magnet School in New London.

Transfer Before and After School Funding from DSS

After School Program	0	563,286	0	563,286	0	0
Total - General Fund	0	563,286	0	563,286	0	0

Governor

Transfer funding of \$563,286 from the Department of Social Service, for Before and After School Programs, to the State Department of Education. Funding of \$224,221 supports before and after school at seven community organizations, including the Edgewood PTA Child Care Program, RAM School Age Child Care Association, ROSSCO Stamford School Community Organization, YMCA of Metropolitan Hartford, Young Men's Christian Association of Northern Middlesex County, and the cities of Danbury and West Haven. Additional funding of \$339,065 supports after school programs at five community organizations, including the Cardinal Sheehan Center, City Slickers, Skills Camp, Solar Youth, and the Young Women's Christian Association of New Britain.

Committee

Same as Governor

Provide Funding for the New One Year Sheff Agreement

Sheff Settlement	0	3,600,000	0	3,600,000	0	0
Total - General Fund	0	3,600,000	0	3,600,000	0	0

Background

On April 30, 2013 the stipulated agreement between the state and the Sheff plaintiffs was altered. The new agreement calls for additional magnet schools, designation of existing schools as magnets, expanding the capacity of existing magnet schools, expanding the capacity of technical schools, modification of the OPEN Choice program and other measures.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Governor

Provide funding of \$3.6 million for new Sheff initiatives, including: \$1.3 million for a Sand Lighthouse School, the Renzulli Gifted & Talented School and the continuation of the summer immersion program at Montessori Academy (all of which are located in Hartford.) The remaining \$2.3 million is to add grades to various existing Magnet schools.

Committee

Same as Governor

Reduce Administrative Set Aside for Magnet Schools

Magnet Schools	0	(1,000,000)	0	(1,000,000)	0	0
Total - General Fund	0	(1,000,000)	0	(1,000,000)	0	0

Governor

Reduce funding by \$1 million for the administrative set aside for the Magnet School account. Historically, these administrative funds have been lapsing, as the State Department of Education requires less funding to administer the Magnet School Program.

Committee

Same as Governor

Increase Priority School District Aid

Priority School Districts	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	250,000	0	250,000

Committee

Provide funding of \$250,000 in the Priority School District program for increased aid to Norwalk.

Provide Funding for the SCHOTT Foundation

Other Expenses	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000

Background

The Schott Foundation for Public Education was founded by Lilo Leeds and Greg Jobin-Leeds in 1991. The Schott Foundation's goal is to develop a broad-based and representative movement to achieve fully resourced preK-12 public education. Schott supports an "*Opportunity to Learn*" frame on educational policy, which focuses on ensuring that resources are provided for all students to have an equitable opportunity to learn and produce high achievement outcomes.

Committee

Provide funding of \$100,000 to the Schott Foundation to complete a comprehensive analysis of the state of African and Latino males in Connecticut.

Provide Additional Funding for After School Programs

After School Program	0	0	0	30,000	0	30,000
Total - General Fund	0	0	0	30,000	0	30,000

Committee

Provide funding of \$30,000 to the Queen Ann Zinga after school program in Plainville.

Distribute Lapses

Personal Services	0	0	0	(126,157)	0	(126,157)
Other Expenses	0	0	0	(42,838)	0	(42,838)
Development of Mastery Exams Grades 4, 6, and 8	0	0	0	(85,172)	0	(85,172)
School Accountability	0	0	0	(7,849)	0	(7,849)
Sheff Settlement	0	0	0	(56,053)	0	(56,053)
Regional Vocational-Technical School System	0	0	0	(619,535)	0	(619,535)
Talent Development	0	0	0	(5,186)	0	(5,186)
Total - General Fund	0	0	0	(942,790)	0	(942,790)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$862,558 to reflect distribution of the General Lapse, \$28,335 for the General Other Expense Lapse, and \$51,896 for the Statewide Hiring Reduction Lapse.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(42,920)	0	(42,920)
Total - General Fund	0	0	0	(42,920)	0	(42,920)

Committee

Adjust funding by \$42,920 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Provide Funding for Interdistrict and After School Programs**Committee**

Provide funding from the Tobacco Settlement Fund for Interdistrict Grant programs (\$1 million) and the After School program (\$1 million). Funding for the After School program is eligible to the following communities: New Haven, Waterbury, Meriden, Bridgeport, Stamford, New Britain, East Hartford, and Windham.

Carry Forward**Carry Forward Funding for Eli Whitney Pilot Program**

Other Expenses	0	0	0	250,000	0	250,000
Total - Carry Forward Funding	0	0	0	250,000	0	250,000

Committee

Funding of \$250,000 is carried forward from FY 14 into FY 15 in the Treasurer's Debt Service account and transferred to the Other Expenses account within this agency for the City of New Haven to support the Eli Whitney Pilot Program for youth services.

Carry Forward Funding for the Sound School

Interdistrict Cooperation	0	0	0	92,000	0	92,000
Total - Carry Forward Funding	0	0	0	92,000	0	92,000

Committee

Funding of \$92,000 is carried forward from FY 14 into FY 15 in the Treasurer's Debt Service account and transferred to the Interdistrict Cooperation account within this agency for operations support for the Sound School in New Haven.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	1,714	3,006,409,170	1,714	3,006,409,170	0	0
Current Services	8	4,690,624	8	4,531,147	0	(159,477)
Policy Revisions	56	4,180,669	56	9,110,878	0	4,930,209
Total Recommended - GF	1,778	3,015,280,463	1,778	3,020,051,195	0	4,770,732

Office of Early Childhood

OEC64800

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	0	31	73	106	106	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	0	2,539,359	4,985,737	6,935,031	6,449,495	(485,536)
Other Expenses	0	590,000	8,276,000	8,327,650	8,320,343	(7,307)
Equipment	0	1	1	1	1	0
Other Current Expenses						
Children's Trust Fund	0	11,671,218	11,671,218	11,671,218	11,671,218	0
Early Childhood Program	0	6,748,003	6,761,345	11,446,165	11,235,264	(210,901)
Early Childhood Advisory Cabinet	0	0	0	30,000	30,000	0
Community Plans for Early Childhood	0	600,000	750,000	750,000	750,000	0
Improving Early Literacy	0	150,000	150,000	150,000	150,000	0
Child Care Services	0	18,419,752	18,419,752	18,972,345	19,422,345	450,000
Evenstart	0	475,000	475,000	475,000	475,000	0
Other Than Payments to Local Governments						
Head Start Services	0	2,610,743	2,610,743	2,610,743	2,710,743	100,000
Head Start Enhancement	0	1,684,350	1,684,350	1,684,350	1,734,350	50,000
Child Care Services-TANF/CCDBG	0	0	101,489,658	116,717,658	116,717,658	0
Child Care Quality Enhancements	0	3,259,170	3,259,170	3,259,170	3,259,170	0
Head Start - Early Childhood Link	0	2,090,000	2,090,000	2,090,000	2,090,000	0
Other Than Payments to Local Governments						
School Readiness Quality Enhancement	0	3,895,645	3,895,645	6,895,645	5,195,645	(1,700,000)
School Readiness & Quality Enh	0	74,767,825	74,299,075	80,573,566	78,203,282	(2,370,284)
Nonfunctional - Change to Accruals	0	82,891	484,648	1,972,425	1,950,818	(21,607)
Agency Total - General Fund	0	129,583,957	241,302,342	274,560,967	270,365,332	(4,195,635)
Additional Funds Available						
Carry Forward Funding	0	0	0	2,325,000	2,325,000	0
Agency Grand Total	0	129,583,957	241,302,342	276,885,967	272,690,332	(4,195,635)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

*Current Services***Provide Funding to Reflect Caseload Projections**

Child Care Services-TANF/CCDBG	0	3,039,400	0	3,039,400	0	0
Total - General Fund	0	3,039,400	0	3,039,400	0	0

Background

Care 4 Kids helps low to moderate income families in Connecticut pay for child care costs.

Governor

Provide funding of \$3,039,400 to reflect revised caseload projections. Funding supports a monthly average caseload of 14,735 (increased from FY 15 original estimates of 14,143), at an estimated cost per case of \$591.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	1,487,777	0	1,487,777	0	0
Total - General Fund	0	1,487,777	0	1,487,777	0	0

Background

Each agency's budget includes a 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 \$1,487,777 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions

Provide Funding for Child Care Union Contract Costs

Child Care Services-TANF/CCDBG	0	11,306,600	0	8,494,625	0	(2,811,975)
Total - General Fund	0	11,306,600	0	8,494,625	0	(2,811,975)

Background

PA 12-33 enabled family child care providers and Personal Care Attendants (PCAs) working in state-funded programs to collectively bargain.

Governor

Provide funding of \$11,306,600 to reflect child care union contract costs provided through the Care 4 Kids program.

Committee

Provide funding of \$8,494,625 to reflect contract costs for family child care providers funded through the Care 4 Kids program. Cost components include: 3% wage increase (\$871,332), increases for infant/toddler parity (\$1,214,486), wage increase for unlicensed providers (\$5,631,307), and various professional development incentives (\$777,500).

Provide Increase for Child Care Facilities under Care4Kids

Child Care Services-TANF/CCDBG	0	0	0	2,811,975	0	2,811,975
Total - General Fund	0	0	0	2,811,975	0	2,811,975

Committee

Provide funding of \$2,811,975 associated with a 3% wage increase for child care facilities. This wage increase is not included under the provisions of the collective bargaining agreement, which applies to family child care providers (home-based) only. The total costs associated with these increases and the collective bargaining agreement under the Care4Kids program is \$11,306,600.

Provide Funding to Increase Pre-K Slots and Subsidies

Early Childhood Program	0	4,684,820	0	4,473,919	0	(210,901)
Child Care Services	0	552,593	0	1,002,593	0	450,000
School Readiness & Quality Enh	0	6,274,491	0	3,904,207	0	(2,370,284)
Total - General Fund	0	11,511,904	0	9,380,719	0	(2,131,185)

Governor

Provide funding of \$11,511,904 to support 1,020 additional Pre-Kindergarten slots and a 3 percent increase in subsidies (bringing the full-day, full-year rate from \$8,346 to \$8,596 per slot). The cost associated with the new FY 15 slots is \$8,767,920. Additional slots are anticipated over the next several years leading to universal Pre-K in 2019. Access will be phased-in, giving priority to lower-income three and four year-old children first. In addition, \$2.3 million in FY 14 carry forward funding will support start-up costs of \$22,500 for each classroom and \$1.1 million will fund planning grants.

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Committee

Provide funding of \$9,380,719 to support 1,020 additional Pre-Kindergarten slots and a 4 percent increase in the full-day, full-year rate (bringing the rate from \$8,346 to \$8,670 per slot). The cost associated with the new FY 15 slots is \$6,688,362 (assumes 70% of new slots will have placements as of July 1, 2014 and the remaining 30% of slots are filled as of October 2014). Additional slots are anticipated over the next several years leading to universal Pre-K in 2019. Access will be phased-in, giving priority to lower-income three and four year-old children first. In addition, \$2.3 million in FY 14 carry forward funding will support start-up costs of \$22,500 for each classroom and \$1.1 million will fund planning grants.

Establish QRIS and Increase Licensure Inspections

Personal Services	34	1,869,409	34	1,402,057	0	(467,352)
Other Expenses	0	36,000	0	36,000	0	0
Early Childhood Advisory Cabinet	0	30,000	0	30,000	0	0
Child Care Services-TANF/CCDBG	0	882,000	0	882,000	0	0
School Readiness Quality Enhancement	0	3,000,000	0	1,000,000	0	(2,000,000)
Total - General Fund	34	5,817,409	34	3,350,057	0	(2,467,352)

Governor

Provide funding of \$5,817,409 to establish a Quality Rating & Improvement System (QRIS) and increase the frequency of licensing inspections. Funding supports 34 new positions (\$1,869,409), including an OEC IT analyst and staff attorney, four QRIS staff, 19 licensing inspections staff, and nine new staff to support background checks. Funding will also support six car leases (\$36,000) and grants and contracts (\$3.9 million).

Committee

Provide funding of \$3,350,057 to establish a Quality Rating & Improvement System (QRIS) and increase the frequency of licensing inspections. Funding supports 34 new positions, totaling \$1,402,057 (assumes positions are filled by October 1, 2014), including an OEC IT analyst and staff attorney, four QRIS staff, 19 licensing inspections staff, and nine new staff to support background checks. Funding will also support six car leases (\$36,000) and grants and contracts (\$1.9 million).

Funding for Public Schools Accreditation Support

School Readiness Quality Enhancement	0	0	0	300,000	0	300,000
Total - General Fund	0	0	0	300,000	0	300,000

Committee

Provide funding of \$300,000 to School Readiness Quality Enhancement to support public schools through the accreditation process.

Provide Funding to Offset FY 13 Rescissions

Head Start Services	0	0	0	100,000	0	100,000
Head Start Enhancement	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	150,000	0	150,000

Committee

Provide total funding of \$150,000 to Head Start Services (\$100,000) and Head Start Enhancement (\$50,000) to off-set FY 13 rescissions.

Transfer Youth Camp Licensing Function from DPH

Personal Services	3	357,546	3	357,546	0	0
Other Expenses	0	15,650	0	15,650	0	0
Total - General Fund	3	373,196	3	373,196	0	0

Governor

Transfer funding of \$373,196 and three staff from the Department of Public Health (DPH) to support the licensing of youth camps. The three full-time staff includes a Supervising Nurse Consultant, a Health Program Associate, and a licensing and applications analyst.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Transfer Certain Positions and Funding Back to DPH

Personal Services	(4)	(277,661)	(4)	(277,661)	0	0
Total - General Fund	(4)	(277,661)	(4)	(277,661)	0	0

Governor

Transfer funding of \$277,661 and four positions back to the Department of Public Health (DPH) to better reflect appropriate functions. These positions are located in DPH's Office of Licensure Regulation and Compliance (OLRC) and spend only a portion of their time on daycare regulation. These four staff will continue to provide such support to OEC via a memorandum of understanding (MOU).

Committee

Same as Governor

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(21,607)	0	(21,607)
Total - General Fund	0	0	0	(21,607)	0	(21,607)

Committee

Adjust funding by \$21,607 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Distribute Lapses

Personal Services	0	0	0	(18,184)	0	(18,184)
Other Expenses	0	0	0	(7,307)	0	(7,307)
Total - General Fund	0	0	0	(25,491)	0	(25,491)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$13,177 to reflect distribution of the General Lapse, \$4,833 for the General Other Expense Lapse, and \$7,480 for the Statewide Hiring Reduction Lapse.

Carry Forward

Carry Forward Funding for Universal Pre-K

Other Expenses	0	450,000	0	450,000	0	0
School Readiness Quality Enhancement	0	600,000	0	600,000	0	0
School Readiness & Quality Enh	0	1,275,000	0	1,275,000	0	0
Total - Carry Forward Funding	0	2,325,000	0	2,325,000	0	0

Governor

Section 20 of HB 5030, the Governor's FY 15 Revised Budget, carries forward \$2,325,000 to support the universal Pre-K initiative. Funding of \$450,000 is available from School Readiness for Other Expenses for a statewide plan, \$600,000 is available from the Department of Housing (DOH) Tax Relief for Elderly Renters for School Readiness Quality Enhancement, \$1 million is available from Child Care Services to School Readiness for start-up costs, and \$275,000 is available from DOH Tax Relief for Elderly for School Readiness start-up costs.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	73	241,302,342	73	241,302,342	0	0
Current Services	0	4,527,177	0	4,527,177	0	0
Policy Revisions	33	28,731,448	33	24,535,813	0	(4,195,635)
Total Recommended - GF	106	274,560,967	106	270,365,332	0	(4,195,635)

State Library

CSL66000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	55	55	55	55	55	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	4,781,024	5,000,973	5,216,113	5,216,113	5,180,303	(35,810)
Other Expenses	710,355	695,685	695,685	695,685	687,069	(8,616)
Equipment	0	1	1	1	1	0
Other Current Expenses						
State-Wide Digital Library	1,989,853	1,989,860	1,989,860	1,989,860	1,989,860	0
Interlibrary Loan Delivery Service	260,203	258,471	268,122	268,122	267,029	(1,093)
Legal/Legislative Library Materials	786,422	786,592	786,592	786,592	786,592	0
Computer Access	180,480	180,500	180,500	180,500	180,500	0
Other Than Payments to Local Governments						
Support Cooperating Library Service Units	332,500	332,500	332,500	332,500	332,500	0
Other Than Payments to Local Governments						
Grants To Public Libraries	203,569	203,569	203,569	203,569	203,569	0
Connecticard Payments	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Connecticut Humanities Council	2,049,752	2,049,752	2,049,752	2,049,752	2,049,752	0
Nonfunctional - Change to Accruals	0	22,182	30,949	30,763	28,877	(1,886)
Agency Total - General Fund	12,294,158	12,520,085	12,753,643	12,753,457	12,706,052	(47,405)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	(186)	0	(186)	0	0
Total - General Fund	0	(186)	0	(186)	0	0

Background

Each agency's budget includes a 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

Reduce funding by \$186 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Policy Revisions

Distribute Lapses

Personal Services	0	0	0	(35,810)	0	(35,810)
Other Expenses	0	0	0	(8,616)	0	(8,616)
Interlibrary Loan Delivery Service	0	0	0	(1,093)	0	(1,093)
Total - General Fund	0	0	0	(45,519)	0	(45,519)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$25,089 to reflect distribution of the General Lapse, \$5,699 for the General Other Expense Lapse, and \$14,731 for the Statewide Hiring Reduction Lapse.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(1,886)	0	(1,886)
Total - General Fund	0	0	0	(1,886)	0	(1,886)

Committee

Adjust funding by \$1,886 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	55	12,753,643	55	12,753,643	0	0
Current Services	0	(186)	0	(186)	0	0
Policy Revisions	0	0	0	(47,405)	0	(47,405)
Total Recommended - GF	55	12,753,457	55	12,706,052	0	(47,405)

Teachers' Retirement Board

TRB77500

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Permanent Full-Time - GF	27	27	27	27	27	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Committee FY 15	Difference Comm-Gov FY 15
Personal Services	1,402,236	1,628,071	1,707,570	1,707,570	1,695,911	(11,659)
Other Expenses	372,341	563,290	575,197	575,197	568,221	(6,976)
Equipment	0	1	1	1	1	0
Other Than Payments to Local Governments						
Retirement Contributions	787,536,000	948,540,000	984,110,000	984,110,000	984,110,000	0
Retirees Health Service Cost	10,658,788	16,912,000	21,214,000	14,714,000	14,714,000	0
Municipal Retiree Health Insurance Costs	5,223,857	5,447,370	5,447,370	5,447,370	5,447,370	0
Nonfunctional - Change to Accruals	0	14,038	10,466	9,627	8,996	(631)
Agency Total - General Fund	805,193,222	973,104,770	1,013,064,604	1,006,563,765	1,006,544,499	(19,266)

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Reduce Funding Due to Decrease in Monthly Premium

Retirees Health Service Cost	0	(6,500,000)	0	(6,500,000)	0	0
Total - General Fund	0	(6,500,000)	0	(6,500,000)	0	0

Background

The Teachers' Retirement Board (TRB) sponsors a Medicare supplement health insurance program for retired members and eligible dependents. The TRB health plan is funded on a self-insured basis. The statutory cost sharing arrangement requires that retirees, the state and the TRB health fund each pay one-third of the total cost of the basic plan. However, with corresponding implementing language the budget for FY 14 and FY 15 reduced the state's contribution from 33% to 25% and increased the TRB health fund share from 33% to 42%. The TRB health fund is funded through active teachers' 1.25% contributions.

Governor

Reduce funding by \$6.5 million to reflect updated premium costs for the TRB basic health plan (medical and pharmacy). Effective January 1, 2014, the total monthly premium equivalent rate for the TRB basic health plan decreased from \$350 to \$291. The TRB health plan benefit and the cost sharing arrangement remain the same.

Committee

Same as Governor

Account	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	(839)	0	(839)	0	0
Total - General Fund	0	(839)	0	(839)	0	0

Background

Each agency's budget includes a 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

Reduce funding by \$839 to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Committee

Same as Governor

Policy Revisions

Distribute Lapses

Personal Services	0	0	0	(11,659)	0	(11,659)
Other Expenses	0	0	0	(6,976)	0	(6,976)
Total - General Fund	0	0	0	(18,635)	0	(18,635)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Committee

Reduce funding by \$9,224 to reflect distribution of the General Lapse, \$4,614 for the General Other Expense Lapse, and \$4,797 for the Statewide Hiring Reduction lapse.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	(631)	0	(631)
Total - General Fund	0	0	0	(631)	0	(631)

Committee

Reduce funding by \$631 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Totals

Budget Components	Governor Revised FY 15		Committee FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	27	1,013,064,604	27	1,013,064,604	0	0
Current Services	0	(6,500,839)	0	(6,500,839)	0	0
Policy Revisions	0	0	0	(19,266)	0	(19,266)
Total Recommended - GF	27	1,006,563,765	27	1,006,544,499	0	(19,266)