

Elementary & Secondary Education

Coordinator - Sarah Bourne

Office of Fiscal Analysis

Description	Page #	Analyst	Governor Estimated FY 13	Governor's Changes		Governor's Recommended	
				FY 14	FY 15	FY 14	FY 15

General Fund

Department of Education	1	SB	2,898,603,063	47,736,312	154,917,258	2,946,339,375	3,053,520,321
State Library	14	AS	12,735,681	(703,978)	(470,420)	12,031,703	12,265,261
Teachers' Retirement Board	18	CG	811,896,681	138,848,719	174,506,553	950,745,400	986,403,234
Office of Early Childhood	21	SB	0	227,345,715	272,239,693	227,345,715	272,239,693
Total			3,723,235,425	413,226,768	601,193,084	4,136,462,193	4,324,428,509

Department of Education

SDE64000

Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - GF	1,680	1,693	1,722	1,688	1,717	2.20
Permanent Full-Time - OF	126	126	126	122	121	(3.97)

Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	19,950,048	19,903,087	20,834,875	17,726,383	18,622,632	(6.65)
Other Expenses	3,726,563	5,868,682	5,984,647	5,575,149	5,575,149	49.61
Equipment	1	7,590,750	540,750	1	1	0.00
Other Current Expenses						
Basic Skills Exam Teachers in Training	1,270,775	1,304,324	1,351,979	0	0	(100.00)
Teachers' Standards Implementation Program	3,096,508	3,156,508	3,156,508	0	0	(100.00)
Early Childhood Program	6,022,489	6,748,095	6,761,533	0	0	(100.00)
Development of Mastery Exams Grades 4, 6, and 8	19,050,559	20,148,978	20,974,161	0	0	(100.00)
Primary Mental Health	507,294	518,302	533,333	427,209	427,209	(15.79)
Leadership, Education, Athletics in Partnership (LEAP)	765,000	781,601	804,267	0	0	(100.00)
Adult Education Action	240,687	240,687	240,687	240,687	240,687	0.00
Connecticut Pre-Engineering Program	262,500	268,196	275,974	0	0	(100.00)
Resource Equity Assessments	299,683	306,513	314,032	0	0	(100.00)
Neighborhood Youth Centers	1,338,300	1,367,341	1,406,994	0	0	(100.00)
Longitudinal Data Systems	1,500,000	1,532,550	1,576,994	0	0	(100.00)
School Accountability	2,201,405	2,249,394	2,315,156	0	0	(100.00)
Sheff Settlement	14,293,799	9,382,728	9,540,510	9,259,263	9,409,526	(34.17)
Community Plans for Early Childhood	450,000	459,765	473,098	0	0	(100.00)
Improving Early Literacy	150,000	150,000	150,000	0	0	(100.00)
Parent Trust Fund Program	500,000	500,000	500,000	0	0	(100.00)
Regional Vocational-Technical School System	134,841,977	150,383,303	160,425,684	146,551,879	155,632,696	15.42
Child Care Services	18,419,752	18,419,752	18,419,752	0	0	(100.00)
Science Program for Educational Reform Districts	455,000	464,874	478,355	0	0	(100.00)
Wrap Around Services	450,000	920,000	1,450,000	0	0	(100.00)
Parent Universities	250,000	250,000	250,000	0	0	(100.00)
School Health Coordinator Pilot	200,000	200,000	200,000	0	0	(100.00)
Commissioner's Network	7,500,000	16,600,000	24,350,000	0	0	(100.00)
Technical Assistance for Regional Cooperation	100,000	102,170	105,133	0	0	(100.00)

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
New or Replicated Schools	200,000	204,340	210,266	0	0	(100.00)
Bridges to Success	712,500	712,500	712,500	0	0	(100.00)
K-3 Reading Assessment Pilot	2,700,000	2,700,000	2,700,000	0	0	(100.00)
Talent Development	3,500,000	15,000,000	15,000,000	0	0	(100.00)
School Improvement	0	0	0	59,440,949	68,397,453	n/a
Other Than Payments to Local Governments						
American School For The Deaf	10,264,242	10,676,242	11,169,242	10,659,030	11,152,030	8.65
Regional Education Services	1,384,613	1,414,659	1,455,684	1,166,026	1,166,026	(15.79)
Head Start Services	2,748,150	2,807,785	2,889,211	0	0	(100.00)
Head Start Enhancement	1,773,000	1,811,474	1,864,007	0	0	(100.00)
Family Resource Centers	7,981,488	8,154,686	8,391,172	7,582,414	7,582,414	(5.00)
Youth Service Bureau Enhancement	620,300	620,300	620,300	620,300	620,300	0.00
Head Start - Early Childhood Link	2,090,000	2,135,353	2,197,278	0	0	(100.00)
Child Nutrition State Match	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000	0.00
Health Foods Initiative	3,613,997	4,093,818	4,238,514	0	0	(100.00)
EvenStart	500,000	500,000	500,000	0	0	(100.00)
Grant Payments to Local Governments						
Vocational Agriculture	6,485,565	6,626,302	6,818,465	6,485,565	6,485,565	0.00
Transportation of School Children	24,884,748	84,699,059	86,977,464	5,000,000	5,000,000	(79.91)
Adult Education	21,025,690	22,894,506	23,546,267	21,033,915	21,045,036	0.09
Health and Welfare Services Pupils Private Schools	4,297,500	6,841,788	7,040,984	4,297,500	4,297,500	0.00
Education Equalization Grants	2,007,594,057	2,020,742,657	2,035,265,657	2,140,230,922	2,206,532,648	9.91
Bilingual Education	1,916,130	1,957,710	2,014,484	1,916,130	1,916,130	0.00
Priority School Districts	121,875,581	121,965,960	121,209,452	46,057,206	45,577,022	(62.60)
Young Parents Program	229,330	234,306	241,101	229,330	229,330	0.00
Interdistrict Cooperation	10,131,935	10,364,034	10,368,044	4,346,369	4,350,379	(57.06)
School Breakfast Program	2,220,303	2,300,041	2,379,962	2,300,041	2,379,962	7.19
Excess Cost - Student Based	139,805,731	177,323,378	185,905,829	139,805,731	139,805,731	0.00
Non-Public School Transportation	3,595,500	4,649,637	4,724,961	3,595,500	3,595,500	0.00
School To Work Opportunities	213,750	218,388	224,721	213,750	213,750	0.00
Youth Service Bureaus	2,989,268	3,060,258	3,142,706	2,989,268	2,989,268	0.00
Open Choice Program	22,090,956	35,012,344	42,515,736	35,018,594	40,616,736	83.86
Magnet Schools	242,361,711	274,999,020	290,800,025	270,449,020	286,250,025	18.11
After School Program	4,500,000	4,597,650	4,730,982	0	0	(100.00)
School Readiness Quality Enhancement	4,100,678	4,189,663	4,311,163	0	0	(100.00)
Municipal Aid for New Educators	0	1,000,000	2,000,000	0	0	n/a
GAAP Adjustments	0	0	0	767,244	1,055,616	n/a
Agency Total - General Fund	2,898,603,063	3,106,679,458	3,171,934,599	2,946,339,375	3,053,520,321	5.34
Additional Funds Available						
Federal & Other Restricted Act	460,676,515	460,518,725	460,518,725	444,442,745	439,499,143	(0.05)
Private Contributions	6,773,681	3,273,681	3,273,681	3,273,681	3,273,681	(0.52)
Agency Grand Total	3,366,053,259	3,570,471,864	3,635,727,005	3,394,055,801	3,496,293,145	3.87

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

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

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.

Apply Inflationary Increases

Other Expenses	0	25,615	0	141,357
Basic Skills Exam Teachers in Training	0	13,919	0	32,786
Teachers' Standards Implementation Program	0	60,000	0	60,000
Early Childhood Program	0	92	0	188
Development of Mastery Exams Grades 4, 6, and 8	0	1,043,570	0	1,790,123
Primary Mental Health	0	11,008	0	26,039
Leadership, Education, Athletics in Partnership (LEAP)	0	16,601	0	39,267
Connecticut Pre-Engineering Program	0	5,696	0	13,474
Neighborhood Youth Centers	0	29,041	0	68,694
Longitudinal Data Systems	0	32,550	0	76,994
School Accountability	0	45,251	0	107,003
Community Plans for Early Childhood	0	9,765	0	23,098
Regional Vocational-Technical School System	0	1,261,963	0	2,223,527
Science Program for Educational Reform Districts	0	9,874	0	23,355
Technical Assistance for Regional Cooperation	0	2,170	0	5,133
New or Replicated Schools	0	4,340	0	10,266
Regional Education Services	0	30,046	0	71,071
Head Start Services	0	59,635	0	141,061
Head Start Enhancement	0	38,474	0	91,007
Family Resource Centers	0	173,198	0	409,684
Head Start - Early Childhood Link	0	45,353	0	107,278
Vocational Agriculture	0	140,737	0	332,900
Bilingual Education	0	41,580	0	98,354
Priority School Districts	0	140,929	0	329,268

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$
Young Parents Program	0	4,976	0	11,771
Interdistrict Cooperation	0	217,665	0	217,665
School To Work Opportunities	0	4,638	0	10,971
Youth Service Bureaus	0	64,867	0	153,438
After School Program	0	97,650	0	230,982
School Readiness Quality Enhancement	0	88,985	0	210,485
Total - General Fund	0	3,720,188	0	7,057,239

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.

Provide Funding of Special Masters in Windham and New London

Other Expenses	0	2,116,169	0	2,116,169
Total - General Fund	0	2,116,169	0	2,116,169

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.

Provide Funding for Opening JM Wright Technical School

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

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.

Transfer Between Various Accounts

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

Provide Funding for American School for the Deaf

American School For The Deaf	0	412,000	0	905,000
Total - General Fund	0	412,000	0	905,000

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

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

increases in fringe benefits and various other expenses.

Provide Adjustments for Formula-Based Grants

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

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.

Provide Funding for Caseload, Volume, Utilization Changes

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

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,
- \$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.

Annualize Previous Year Partial Funding

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

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

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

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.

Provide Funding for GAAP

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

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.

Policy Revisions

Increase Funding for ECS

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

Background

The proposed ECS formula changes the definition of a town's wealth, by placing greater emphasis on income wealth than in the previous formula and less emphasis on property wealth.

In January, 2013 the ECS task force made several recommended changes to the existing ECS formula, including

- No town will receive less ECS aid in 2014 or 2015 than it did in 2013. 117 towns get more ECS funding through the new formula.
- 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.
- The foundation is increased from \$9,867 to \$11,754, a 19% increase.

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 the recommendations of the ECS task force.)

Increase Funding for the Commissioner's Network

Commissioner's Network	0	3,300,000	0	10,800,000
Total - General Fund	0	3,300,000	0	10,800,000

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.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Transfer State Owned Pilot to ECS

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

Provide Additional Funding for Talent Development

Talent Development	0	12,000,000	0	12,000,000
Total - General Fund	0	12,000,000	0	12,000,000

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.

Provide Additional Funding for New State and Local Charters

New or Replicated Schools	0	110,000	0	710,000
Education Equalization Grants	0	1,785,000	0	8,415,000
Total - General Fund	0	1,895,000	0	9,125,000

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.

Transfer Functions to the Office of Early Childhood

Personal Services	(6)	(829,700)	(6)	(866,750)
Other Expenses	0	(42,000)	0	(42,000)
Early Childhood Program	0	(6,748,003)	0	(6,761,345)
Community Plans for Early Childhood	0	(427,500)	0	(427,500)
Improving Early Literacy	0	(142,500)	0	(142,500)
Parent Trust Fund Program	0	(475,000)	0	(475,000)
Child Care Services	0	(18,419,752)	0	(18,419,752)
Head Start Services	0	(2,610,743)	0	(2,610,743)
Head Start Enhancement	0	(1,684,350)	0	(1,684,350)
Head Start - Early Childhood Link	0	(1,760,055)	0	(1,760,055)
Priority School Districts	0	(74,767,825)	0	(74,299,075)
School Readiness Quality Enhancement	0	(3,895,645)	0	(3,895,645)
Total - General Fund	(6)	(111,803,073)	(6)	(111,384,715)

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

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.

Eliminate Transportation of School Children Grant

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

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.

Eliminate Funding for Neighborhood Youth Centers

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

Eliminate Funding for LEAP

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

Governor

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

Eliminate Funding for Various Programs

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

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

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.

Eliminate Non-Sheff Interdistrict Grants

Interdistrict Cooperation	0	(4,800,000)	0	(4,800,000)
Total - General Fund	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.

Eliminate Various New Programs

Parent Universities	0	(237,500)	0	(237,500)
School Health Coordinator Pilot	0	(190,000)	0	(190,000)
Technical Assistance for Regional Cooperation	0	(95,000)	0	(95,000)
EvenStart	0	(475,000)	0	(475,000)
Total - General Fund	0	(997,500)	0	(997,500)

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.

Extend the Cap on Various Statutory Grants

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

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.

Rollout of FY 13 DMP

Personal Services	0	(279,083)	0	(279,083)
Teachers' Standards Implementation Program	0	(18,363)	0	(18,363)
Longitudinal Data Systems	0	(42,022)	0	(42,022)
Science Program for Educational Reform Districts	0	(432,250)	0	(432,250)
Commissioner's Network	0	(425,000)	0	(425,000)
Talent Development	0	(1,000,000)	0	(1,000,000)
American School For The Deaf	0	(17,212)	0	(17,212)
Regional Education Services	0	(47,231)	0	(47,231)
Education Equalization Grants	0	(3,509,000)	0	(3,732,000)
Interdistrict Cooperation	0	(1,000,000)	0	(1,000,000)
Magnet Schools	0	(2,550,000)	0	(2,550,000)
After School Program	0	(225,000)	0	(225,000)
Total - General Fund	0	(9,545,161)	0	(9,768,161)

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

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.

Rollout of FY 13 Rescissions

Personal Services	0	(800,000)	0	(800,000)
Other Expenses	0	(186,328)	0	(186,328)
Basic Skills Exam Teachers in Training	0	(63,538)	0	(63,538)
Teachers' Standards Implementation Program	0	(136,462)	0	(136,462)
Primary Mental Health	0	(25,364)	0	(25,364)
Leadership, Education, Athletics in Partnership (LEAP)	0	(38,250)	0	(38,250)
Resource Equity Assessments	0	(14,984)	0	(14,984)
Neighborhood Youth Centers	0	(66,914)	0	(66,914)
Longitudinal Data Systems	0	(32,978)	0	(32,978)
School Accountability	0	(110,070)	0	(110,070)
Community Plans for Early Childhood	0	(22,500)	0	(22,500)
Improving Early Literacy	0	(7,500)	0	(7,500)
Parent Trust Fund Program	0	(25,000)	0	(25,000)
Regional Vocational-Technical School System	0	(1,172,000)	0	(1,172,000)
Science Program for Educational Reform Districts	0	(22,750)	0	(22,750)
Wrap Around Services	0	(22,500)	0	(22,500)
Parent Universities	0	(12,500)	0	(12,500)
School Health Coordinator Pilot	0	(10,000)	0	(10,000)
Commissioner's Network	0	(375,000)	0	(375,000)
Technical Assistance for Regional Cooperation	0	(5,000)	0	(5,000)
New or Replicated Schools	0	(10,000)	0	(10,000)
Bridges to Success	0	(35,624)	0	(35,624)
K-3 Reading Assessment Pilot	0	(135,000)	0	(135,000)
Talent Development	0	(175,000)	0	(175,000)
Regional Education Services	0	(22,000)	0	(22,000)
Head Start Services	0	(137,407)	0	(137,407)
Head Start Enhancement	0	(88,650)	0	(88,650)
Family Resource Centers	0	(399,074)	0	(399,074)
Head Start - Early Childhood Link	0	(104,500)	0	(104,500)
EvenStart	0	(25,000)	0	(25,000)
Priority School Districts	0	(1,000,000)	0	(1,000,000)
Magnet Schools	0	(2,000,000)	0	(2,000,000)
After School Program	0	(225,000)	0	(225,000)
School Readiness Quality Enhancement	0	(205,033)	0	(205,033)
Total - General Fund	0	(7,711,926)	0	(7,711,926)

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.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

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.

Reduce Funding for Discretionary Programs

Primary Mental Health	0	(54,721)	0	(54,721)
Longitudinal Data Systems	0	(161,803)	0	(161,803)
School Accountability	0	(237,485)	0	(237,485)
Wrap Around Services	0	(97,131)	0	(97,131)
Bridges to Success	0	(75,224)	0	(75,224)
K-3 Reading Assessment Pilot	0	(285,059)	0	(285,059)
Regional Education Services	0	(149,356)	0	(149,356)
Head Start - Early Childhood Link	0	(225,445)	0	(225,445)
Health Foods Initiative	0	(432,214)	0	(432,214)
Total - General Fund	0	(1,718,438)	0	(1,718,438)

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.

Remove Funding for Salary Increases of Appointed Officials

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

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.

Eliminate Inflationary Increases

Other Expenses	0	(25,615)	0	(141,357)
Basic Skills Exam Teachers in Training	0	(13,919)	0	(32,786)
Teachers' Standards Implementation Program	0	(60,000)	0	(60,000)
Early Childhood Program	0	(92)	0	(188)
Development of Mastery Exams Grades 4, 6, and 8	0	(1,390)	0	(2,867)
Primary Mental Health	0	(11,008)	0	(26,039)
Leadership, Education, Athletics in Partnership (LEAP)	0	(16,601)	0	(39,267)
Connecticut Pre-Engineering Program	0	(5,696)	0	(13,474)
Neighborhood Youth Centers	0	(29,041)	0	(68,694)
Longitudinal Data Systems	0	(32,550)	0	(76,994)
School Accountability	0	(45,251)	0	(107,003)
Community Plans for Early Childhood	0	(9,765)	0	(23,098)
Regional Vocational-Technical School System	0	(1,261,963)	0	(2,223,527)
Science Program for Educational Reform Districts	0	(9,874)	0	(23,355)
Technical Assistance for Regional Cooperation	0	(2,170)	0	(5,133)
New or Replicated Schools	0	(4,340)	0	(10,266)
Regional Education Services	0	(30,046)	0	(71,071)
Head Start Services	0	(59,635)	0	(141,061)
Head Start Enhancement	0	(38,474)	0	(91,007)
Family Resource Centers	0	(173,198)	0	(409,684)

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$
Head Start - Early Childhood Link	0	(45,353)	0	(107,278)
Vocational Agriculture	0	(140,737)	0	(332,900)
Bilingual Education	0	(41,580)	0	(98,354)
Priority School Districts	0	(140,929)	0	(329,268)
Young Parents Program	0	(4,976)	0	(11,771)
Interdistrict Cooperation	0	(217,665)	0	(217,665)
School To Work Opportunities	0	(4,638)	0	(10,971)
Youth Service Bureaus	0	(64,867)	0	(153,438)
After School Program	0	(97,650)	0	(230,982)
School Readiness Quality Enhancement	0	(88,985)	0	(210,485)
Total - General Fund	0	(2,678,008)	0	(5,269,983)

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.

Adjust Funding for GAAP

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

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.

Transfer Funding to Streamline Agency Account Structure

Basic Skills Exam Teachers in Training	0	(1,226,867)	0	(1,255,655)
Teachers' Standards Implementation Program	0	(2,941,683)	0	(2,941,683)
Development of Mastery Exams Grades 4, 6, and 8	0	(20,147,588)	0	(20,971,294)
Resource Equity Assessments	0	(168,064)	0	(168,064)
Longitudinal Data Systems	0	(1,263,197)	0	(1,263,197)
School Accountability	0	(1,856,588)	0	(1,860,598)
Wrap Around Services	0	(330,369)	0	(330,369)
Commissioner's Network	0	(10,000,000)	0	(17,500,000)
New or Replicated Schools	0	(300,000)	0	(900,000)
Bridges to Success	0	(601,652)	0	(601,652)
K-3 Reading Assessment Pilot	0	(2,279,941)	0	(2,279,941)
Talent Development	0	(18,325,000)	0	(18,325,000)
School Improvement	0	59,440,949	0	68,397,453
Total - General Fund	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.

Transfer a Position from DSS for Fiscal Support

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

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

help support the new Office of Early Childhood.

Transfer Funding-Centralize Courier & Mail Services in DAS

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

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).

Eliminate General Fund Support for Health Foods Initiative

Health Foods Initiative	0	(3,661,604)	0	(3,806,300)
Total - General Fund	0	(3,661,604)	0	(3,806,300)

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 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.)

Totals

Budget Components	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	1,680	2,898,603,063	1,680	2,898,603,063
Current Services Adjustments	13	178,355,823	42	234,048,625
Policy Revisions	(5)	(130,619,511)	(5)	(79,131,367)
Total Recommended - GF	1,688	2,946,339,375	1,717	3,053,520,321

State Library

CSL66000

Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - GF	55	55	55	55	55	0.00

Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	4,915,076	5,112,983	5,347,936	5,000,973	5,216,113	6.12
Other Expenses	710,355	741,819	768,069	695,685	695,685	(2.07)
Equipment	1	0	0	1	1	0.00
Other Current Expenses						
State-Wide Digital Library	2,094,590	2,146,135	2,199,788	1,989,860	1,989,860	(5.00)
Interlibrary Loan Delivery Service	275,751	258,471	268,122	258,471	268,122	(2.77)
Legal/Legislative Library Materials	827,992	865,256	904,191	786,592	786,592	(5.00)
Computer Access	190,000	194,750	194,750	0	0	(100.00)
Other Than Payments to Local Governments						
Support Cooperating Library Service Units	350,000	357,595	367,965	332,500	332,500	(5.00)
Grant Payments to Local Governments						
Grants To Public Libraries	214,283	218,933	225,282	203,569	203,569	(5.00)
Connecticard Payments	1,000,000	1,021,700	1,051,329	800,000	800,000	(20.00)
Connecticut Humanities Council	2,157,633	2,157,633	2,157,633	1,941,870	1,941,870	(10.00)
GAAP Adjustments	0	0	0	22,182	30,949	n/a
Agency Total - General Fund	12,735,681	13,075,275	13,485,065	12,031,703	12,265,261	(3.69)
Additional Funds Available						
Federal & Other Restricted Act	2,075,000	2,075,000	2,075,000	2,050,000	2,050,000	(0.01)
Private Contributions	960,700	965,700	965,700	950,700	950,700	(0.01)
Agency Grand Total	15,771,381	16,115,975	16,525,765	15,032,403	15,265,961	(3.20)

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

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

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.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Apply Inflationary Increases

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

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.

Provide Funding for GAAP

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

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.

Adjust Operating Expenses to Reflect Current Requirements

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

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.

Policy Revisions

Reduce Funding of Connecticard

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

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.

Reduce Funding to the Connecticut Humanities Council

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

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

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.

Eliminate Computer Access Funding

Computer Access	0	(180,500)	0	(180,500)
Total - General Fund	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.

Rollout of FY 13 Rescissions

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

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.

Rollout of FY 13 DMP

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

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.

Transfer Funding - Centralize Courier & Mail Services in DAS

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

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).

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Remove Funding for Salary Increases of Appointed Officials

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

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.

Adjust Funding for GAAP

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

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.

Eliminate Inflationary Increases

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

Governor

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

Totals

Budget Components	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	55	12,735,681	55	12,735,681
Current Services Adjustments	0	225,003	0	617,200
Policy Revisions	0	(928,981)	0	(1,087,620)
Total Recommended - GF	55	12,031,703	55	12,265,261

Teachers' Retirement Board

TRB77500

Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - GF	27	27	27	27	27	0.00

Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	1,435,749	1,713,758	1,797,442	1,628,071	1,707,570	18.93
Other Expenses	634,381	648,148	666,945	563,290	575,197	(9.33)
Equipment	1	0	0	1	1	0.00
Other Than Payments to Local Governments						
Retirement Contributions	787,536,000	815,000,000	850,000,000	948,540,000	984,110,000	24.96
Retirees Health Service Cost	16,374,940	28,967,677	40,118,152	0	0	(100.00)
Municipal Retiree Health Insurance Costs	5,915,610	8,553,514	9,237,795	0	0	(100.00)
GAAP Adjustments	0	0	0	14,038	10,466	n/a
Agency Total - General Fund	811,896,681	854,883,097	901,820,334	950,745,400	986,403,234	21.49

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

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

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.

Adjust Operating Expenses to Reflect Current Requirements

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

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.

Fully Fund Retirement Contribution

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

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%.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

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.

Provide Funding for GAAP

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

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.

Apply Inflationary Increases

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

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.

Policy Revisions**Eliminate State Share of Retiree Health Service Costs**

Retirees Health Service Cost	0	(25,216,000)	0	(30,951,000)
Total - General Fund	0	(25,216,000)	0	(30,951,000)

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's 1.25% contributions. For FY 13, the state reduced its contribution to 25% and increased the TRB health fund share to 42%.

Governor

Funding for the state's one-third share of the TRB health plan is eliminated for the 20013 -15 Biennium, resulting in a reduction of \$25.2 million in FY 14 and \$31 million in FY 15.

Eliminate State Share of Municipal Health Subsidy

Municipal Retiree Health Insurance Costs	0	(7,263,160)	0	(7,263,160)
Total - General Fund	0	(7,263,160)	0	(7,263,160)

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. 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 2014 -15 Biennium, resulting in a reduction of \$7.3 million in FY 14 and FY 15.

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Reduce Personal Services

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

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.

Reduce Claims Audit Expense

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

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.

Rollout of FY 13 Rescissions

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

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.

Eliminate Inflationary Increases

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

Governor

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

Transfer Funding - Centralize Courier & Mail Services in DAS

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

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).

Adjust Funding for GAAP

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

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.

Totals

Budget Components	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	27	811,896,681	27	811,896,681
Current Services Adjustments	0	171,503,091	0	212,902,822
Policy Revisions	0	(32,654,372)	0	(38,396,269)
Total Recommended - GF	27	950,745,400	27	986,403,234

Office of Early Childhood OEC64400

Position Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Permanent Full-Time - GF	0	0	0	17	71	n/a
Permanent Full-Time - OF	0	0	0	3	8	n/a

Budget Summary

Account	Governor Estimated FY 13	Agency Requested		Governor Recommended		% Diff Gov14- Est13/Est13
		FY 14	FY 15	FY 14	FY 15	
Personal Services	0	0	0	1,795,967	5,329,561	n/a
Other Expenses	0	0	0	291,000	495,000	n/a
Equipment	0	0	0	1	1	n/a
Other Current Expenses						
Early Childhood Program	0	0	0	6,748,003	6,761,345	n/a
Early Intervention	0	0	0	0	37,286,804	n/a
Community & Family Programs	0	0	0	1,250,000	11,963,768	n/a
Child Care Services & Quality Enhancement	0	0	0	24,474,567	24,474,567	n/a
Other Than Payments to Local Governments						
Child Care Services-TANF/CCDBG	0	0	0	98,967,400	101,489,658	n/a
Head Start	0	0	0	6,055,148	6,055,148	n/a
Grant Payments to Local Governments						
School Readiness & Quality Enhancement	0	0	0	75,867,825	75,399,075	n/a
GAAP Adjustments	0	0	0	11,895,804	2,984,766	n/a
Agency Total - General Fund	0	0	0	227,345,715	272,239,693	n/a

Additional Funds Available

Additional Funds Available						
Federal & Other Restricted Act	0	0	0	15,807,928	34,261,381	n/a
Agency Grand Total	0	0	0	243,153,643	306,501,074	n/a

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$

Policy Revisions

Transfer Functions to the Office of Early Childhood

Personal Services	13	1,426,221	67	4,948,723
Other Expenses	0	91,000	0	295,000
Children's Trust Fund	0	0	0	10,563,768
Early Childhood Program	0	6,748,003	0	6,761,345
Early Intervention	0	0	0	37,286,804
Community Plans for Early Childhood	0	427,500	0	427,500

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$
Improving Early Literacy	0	142,500	0	142,500
Parent Trust Fund Program	0	475,000	0	475,000
Child Care Services	0	18,419,752	0	18,419,752
Head Start Services	0	2,610,743	0	2,610,743
Head Start Enhancement	0	1,684,350	0	1,684,350
Child Care Services-TANF/CCDBG	0	98,967,400	0	101,489,658
Child Care Quality Enhancements	0	3,259,170	0	3,259,170
Head Start - Early Childhood Link	0	1,760,055	0	1,760,055
School Readiness Quality Enhancement	0	3,895,645	0	3,895,645
School Readiness & Quality Enhancement	0	74,767,825	0	74,299,075
Total - General Fund	13	214,675,164	67	268,319,088

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.

Provide New Funding for the Office of Early Childhood

Personal Services	4	369,746	4	380,838
Other Expenses	0	200,000	0	200,000
Equipment	0	1	0	1
Community Plans for Early Childhood	0	172,500	0	322,500
Improving Early Literacy	0	7,500	0	7,500
Parent Trust Fund Program	0	25,000	0	25,000
Total - General Fund	4	774,747	4	935,839

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.

Transfer Funding to Streamline Budget Account Structure

Children's Trust Fund	0	0	0	(10,563,768)
Community Plans for Early Childhood	0	(600,000)	0	(750,000)
Improving Early Literacy	0	(150,000)	0	(150,000)
Parent Trust Fund Program	0	(500,000)	0	(500,000)
Child Care Services	0	(18,419,752)	0	(18,419,752)
Community & Family Programs	0	1,250,000	0	11,963,768
Child Care Services & Quality Enhancement	0	24,474,567	0	24,474,567

Account	Governor Recommended			
	FY 14		FY 15	
	Pos.	\$	Pos.	\$
Head Start Services	0	(2,610,743)	0	(2,610,743)
Head Start Enhancement	0	(1,684,350)	0	(1,684,350)
Child Care Quality Enhancements	0	(3,259,170)	0	(3,259,170)
Head Start - Early Childhood Link	0	(1,760,055)	0	(1,760,055)
Head Start	0	6,055,148	0	6,055,148
School Readiness Quality Enhancement	0	(3,895,645)	0	(3,895,645)
School Readiness & Quality Enhancement	0	1,100,000	0	1,100,000
Total - General Fund	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.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	11,895,804	0	2,984,766
Total - General Fund	0	11,895,804	0	2,984,766

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.

Totals

Budget Components	Governor Recommended			
	FY 14		FY 15	
	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	0	0	0	0
Policy Revisions	17	227,345,715	71	272,239,693
Total Recommended - GF	17	227,345,715	71	272,239,693