Department of Education

SDE64000

Position Summary

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

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	17,262,169	19,950,048	17,726,383	18,622,632	17,726,383	18,622,632
Other Expenses	3,691,215	3,726,563	5,575,149	5,575,149	5,575,149	5,575,149
Equipment	0	1	1	1	1	1
Other Current Expenses						
Basic Skills Exam Teachers in Training	680,000	1,270,775	0	0	1,226,867	1,255,655
Teachers' Standards Implementation Program	3,141,508	3,096,508	0	0	2,941,683	2,941,683
Early Childhood Program	5,153,146	6,022,489	0	0	0	0
Admin - Magnet Schools	228,857	0	0	0	0	0
Admin - Adult Education	923,480	0	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	19,220,938	19,050,559	0	0	20,147,588	20,971,294
Admin-Interdistrict Cooperatio	110,813	0	0	0	0	0
Primary Mental Health	481,630	507,294	427,209	427,209	427,209	427,209
Admin - Youth Service Bureaus	58,945	0	0	0	0	0
Leadership, Education, Athletics in Partnership (LEAP)	726,750	765,000	0	0	0	0
Adult Education Action	143,867	240,687	240,687	240,687	240,687	240,687
Connecticut Pre-Engineering Program	262,500	262,500	0	0	0	0
Connecticut Writing Project	47,500	0	0	0	0	0
Resource Equity Assessments	171,731	299,683	0	0	168,064	168,064
Neighborhood Youth Centers	1,371,386	1,338,300	0	0	0	0
Longitudinal Data Systems	1,467,022	1,500,000	0	0	1,263,197	1,263,197
School Accountability	2,076,832	2,201,405	0	0	1,856,588	1,860,598
Sheff Settlement	8,030,955	14,293,799	9,259,263	9,409,526	9,259,263	9,409,526
Admin - After School Programs	179,986	0	0	0	0	0
CommPACT Schools	676,875	0	0	0	0	0
Community Plans for Early Childhood	450,000	450,000	0	0	0	0
Improving Early Literacy	150,000	150,000	0	0	0	0
Parent Trust Fund Program	500,000	500,000	0	0	0	0
Regional Vocational-Technical School System	140,804,239	134,841,977	146,551,879	155,632,696	146,551,879	155,632,696
Child Care Services	18,313,103	18,419,752	0	0	0	0
Science Program for Educational Reform Districts	0	455,000	0	0	0	0
Wrap Around Services	0	450,000	0	0	330,369	330,369
Parent Universities	0	250,000	0	0	0	0
School Health Coordinator Pilot	0	200,000	0	0	0	0

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Commissioner's Network	0	7,500,000	0	0	10,000,000	17,500,000
Technical Assistance for Regional Cooperation	0	100,000	0	0	0	0
New or Replicated Schools	0	200,000	0	0	300,000	900,000
Bridges to Success	0	712,500	0	0	601,652	601,652
K-3 Reading Assessment Pilot	0	2,700,000	0	0	2,279,941	2,279,941
Talent Development	0	3,500,000	0	0	18,325,000	18,325,000
School Improvement	0	0	59,440,949	68,397,453	0	0
Other Than Payments to Local Governments						
American School For The Deaf	9,768,242	10,264,242	10,659,030	11,152,030	10,659,030	11,152,030
Regional Education Services	1,362,883	1,384,613	1,166,026	1,166,026	1,166,026	1,166,026
Head Start Services	2,748,150	2,748,150	0	0	0	0
Head Start Enhancement	1,773,000	1,773,000	0	0	0	0
Family Resource Centers	5,739,414	7,981,488	7,582,414	7,582,414	7,582,414	7,582,414
Charter Schools	56,926,400	0	0	0	0	0
Youth Service Bureau Enhancement	620,300	620,300	620,300	620,300	620,300	620,300
Head Start - Early Childhood Link	2,090,000	2,090,000	0	0	0	0
Institutional Student Aid	743,018	0	0	0	0	0
Child Nutrition State Match	2,354,815	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000
Health Foods Initiative	3,710,313	3,613,997	0	0	0	0
EvenStart	475,000	500,000	0	0	0	0
Grant Payments to Local Governments						
Vocational Agriculture	5,060,565	6,485,565	6,485,565	6,485,565	6,485,565	6,485,565
Transportation of School Children	25,784,748	24,884,748	5,000,000	5,000,000	5,000,000	5,000,000
Adult Education	20,002,008	21,025,690	21,033,915	21,045,036	21,033,915	21,045,036
Health and Welfare Services Pupils Private Schools	4,297,500	4,297,500	4,297,500	4,297,500	4,297,500	4,297,500
Education Equalization Grants	1,889,228,795	2,007,594,057	2,140,230,922	2,206,532,648	2,140,230,922	2,206,532,648
Bilingual Education	1,890,476	1,916,130	1,916,130	1,916,130	1,916,130	1,916,130
Priority School Districts	115,787,015	121,875,581	46,057,206	45,577,022	46,057,206	45,577,022
Young Parents Program	192,348.38	229,330	229,330	229,330	229,330	229,330
Interdistrict Cooperation	10,800,765	10,131,935	4,346,369	4,350,379	4,346,369	4,350,379
School Breakfast Program	2,106,778	2,220,303	2,300,041	2,379,962	2,300,041	2,379,962
Excess Cost - Student Based	139,828,738	139,805,731	139,805,731	139,805,731	139,805,731	139,805,731
Non-Public School Transportation	3,595,500	3,595,500	3,595,500	3,595,500	3,595,500	3,595,500
School To Work Opportunities	200,000	213,750	213,750	213,750	213,750	213,750
Youth Service Bureaus	2,888,323	2,989,268	2,989,268	2,989,268	2,989,268	2,989,268
Open Choice Program	21,204,566	22,090,956	35,018,594	40,616,736	35,018,594	40,616,736
Magnet Schools	206,742,076	242,361,711	270,449,020	286,250,025	270,449,020	286,250,025
After School Program	4,095,000	4,500,000	0	0	0	0
School Readiness Quality Enhancement	1,043,172	4,100,678	0	0	0	0
GAAP Adjustments	**0**	**0**	**767,244**	**1,055,616**	**767,244**	**1,055,616**
Agency Total - General Fund	**2,769,385,355**	**2,898,603,063**	**2,946,339,375**	**3,053,520,321**	**2,946,339,375**	**3,053,520,321**
Additional Funds Available						
Federal & Other Restricted Act	555,771,957	460,676,515	444,442,745	439,499,143	444,442,745	439,499,143
Private Contributions	3,383,554	6,773,681	3,273,681	3,273,681	3,273,681	3,273,681
Vocational Education Extension	0	0	0	0	0	0
Agency Grand Total	**3,328,540,866**	**3,366,053,259**	**3,394,055,801**	**3,496,293,145**	**3,394,055,801**	**3,496,293,145**

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

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

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

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

Subcommittee
Same as Governor

Apply Inflationary Increases

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

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

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

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

Subcommittee
Same as Governor

Provide Funding of Special Masters in Windham and New London

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

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

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

Subcommittee
Same as Governor

Provide Funding for Opening JM Wright Technical School

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

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Total - General Fund	**0**	**933,119**	**0**	**1,762,431**	**0**	**0**	**0**	**0**

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

Subcommittee
Same as Governor

Transfer Between Various Accounts

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

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

Subcommittee
Same as Governor

Provide Funding for American School for the Deaf

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

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

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

Subcommittee
Same as Governor

Provide Adjustments for Formula-Based Grants

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

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

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

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

Subcommittee
Same as Governor

Provide Funding for Caseload, Volume, Utilization Changes

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

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

Funding is included for the following:

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

Subcommittee
Same as Governor

Annualize Previous Year Partial Funding

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

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

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

Subcommittee
Same as Governor

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

Provide Funding for GAAP

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

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

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

Subcommittee
Same as Governor

Policy Revisions

Increase Funding for ECS

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

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.)

Subcommittee
Same as Governor

Increase Funding for the Commissioner's Network

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

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

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

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.

Subcommittee
Same as Governor

Transfer State Owned Pilot to ECS

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

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.

Subcommittee
Same as Governor

Provide Additional Funding for Talent Development

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

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.

Subcommittee
Same as Governor

Provide Additional Funding for New State and Local Charters

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

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.

Subcommittee
Same as Governor

Transfer Functions to the Office of Early Childhood

Child Care Services	0	(18,419,752)	0	(18,419,752)	0	0	0	0
Community Plans for Early	0	(427,500)	0	(427,500)	0	0	0	0

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Childhood								
Early Childhood Program	0	(6,748,003)	0	(6,761,345)	0	0	0	0
Head Start - Early Childhood Link	0	(1,760,055)	0	(1,760,055)	0	0	0	0
Head Start Enhancement	0	(1,684,350)	0	(1,684,350)	0	0	0	0
Head Start Services	0	(2,610,743)	0	(2,610,743)	0	0	0	0
Improving Early Literacy	0	(142,500)	0	(142,500)	0	0	0	0
Other Expenses	0	(42,000)	0	(42,000)	0	0	0	0
Parent Trust Fund Program	0	(475,000)	0	(475,000)	0	0	0	0
Personal Services	(6)	(829,700)	(6)	(866,750)	0	0	0	0
Priority School Districts	0	(74,767,825)	0	(74,299,075)	0	0	0	0
School Readiness Quality Enhancement	0	(3,895,645)	0	(3,895,645)	0	0	0	0
Total - General Fund	**(6)**	**(111,803,073)**	**(6)**	**(111,384,715)**	**0**	**0**	**0**	**0**

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.

Subcommittee
Same as Governor

Eliminate Transportation of School Children Grant

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

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

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

Subcommittee
Same as Governor

Eliminate Funding for Neighborhood Youth Centers

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

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.

Subcommittee
Same as Governor

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

Eliminate Funding for LEAP

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

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 the program.

Subcommittee
Same as Governor

Eliminate Funding for Various Programs

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

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

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

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

Subcommittee
Same as Governor

Eliminate Non-Sheff Interdistrict Grants

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

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

Subcommittee
Same as Governor

Eliminate Various New Programs

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

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

Governor
Funding is reduced by $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.

Subcommittee
Same as Governor

Extend the Cap on Various Statutory Grants

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

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

Subcommittee
Same as Governor

Rollout of FY 13 DMP

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

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

Governor
Reduce funding by $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.

Subcommittee
Same as Governor

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

Rollout of FY 13 Rescissions

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

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Wrap Around Services	0	(22,500)	0	(22,500)	0	0	0	0
Total - General Fund	**0**	**(7,711,926)**	**0**	**(7,711,926)**	**0**	**0**	**0**	**0**

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

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

Subcommittee
Same as Governor

Reduce Funding for Discretionary Programs

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

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.

Subcommittee
Same as Governor

Remove Funding for Salary Increases of Appointed Officials

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

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

Subcommittee
Same as Governor

Eliminate Inflationary Increases

After School Program	0	(97,650)	0	(230,982)	0	0	0	0
Basic Skills Exam Teachers in Training	0	(13,919)	0	(32,786)	0	0	0	0
Bilingual Education	0	(41,580)	0	(98,354)	0	0	0	0
Community Plans for Early Childhood	0	(9,765)	0	(23,098)	0	0	0	0
Connecticut Pre- Engineering Program	0	(5,696)	0	(13,474)	0	0	0	0
Development of Mastery Exams	0	(1,390)	0	(2,867)	0	0	0	0

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Grades 4, 6, and 8								
Early Childhood Program	0	(92)	0	(188)	0	0	0	0
Family Resource Centers	0	(173,198)	0	(409,684)	0	0	0	0
Head Start - Early Childhood Link	0	(45,353)	0	(107,278)	0	0	0	0
Head Start Enhancement	0	(38,474)	0	(91,007)	0	0	0	0
Head Start Services	0	(59,635)	0	(141,061)	0	0	0	0
Interdistrict Cooperation	0	(217,665)	0	(217,665)	0	0	0	0
Leadership, Education, Athletics in Partnership (LEAP)	0	(16,601)	0	(39,267)	0	0	0	0
Longitudinal Data Systems	0	(32,550)	0	(76,994)	0	0	0	0
Neighborhood Youth Centers	0	(29,041)	0	(68,694)	0	0	0	0
New or Replicated Schools	0	(4,340)	0	(10,266)	0	0	0	0
Other Expenses	0	(25,615)	0	(141,357)	0	0	0	0
Primary Mental Health	0	(11,008)	0	(26,039)	0	0	0	0
Priority School Districts	0	(140,929)	0	(329,268)	0	0	0	0
Regional Education Services	0	(30,046)	0	(71,071)	0	0	0	0
Regional Vocational- Technical School System	0	(1,261,963)	0	(2,223,527)	0	0	0	0
School Accountability	0	(45,251)	0	(107,003)	0	0	0	0
School Readiness Quality Enhancement	0	(88,985)	0	(210,485)	0	0	0	0
School To Work Opportunities	0	(4,638)	0	(10,971)	0	0	0	0
Science Program for Educational Reform Districts	0	(9,874)	0	(23,355)	0	0	0	0
Teachers' Standards Implementation Program	0	(60,000)	0	(60,000)	0	0	0	0
Technical Assistance for Regional Cooperation	0	(2,170)	0	(5,133)	0	0	0	0
Vocational Agriculture	0	(140,737)	0	(332,900)	0	0	0	0
Young Parents Program	0	(4,976)	0	(11,771)	0	0	0	0
Youth Service Bureaus	0	(64,867)	0	(153,438)	0	0	0	0
Total - General Fund	**0**	**(2,678,008)**	**0**	**(5,269,983)**	**0**	**0**	**0**	**0**

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

Subcommittee
Same as Governor

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

Adjust Funding for GAAP

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

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

Subcommittee
Same as Governor

Transfer Funding to Streamline Agency Account Structure

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

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

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

Subcommittee
Do not streamline agency account structure.

Transfer a Position from DSS for Fiscal Support

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

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

Subcommittee
Same as Governor

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

Transfer Funding-Centralize Courier & Mail Services in DAS

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

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

Subcommittee
Same as Governor

Eliminate General Fund Support for Health Foods Initiative

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

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.)

Subcommittee
Same as Governor

Totals

Budget Components	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	**1,680**	**2,898,603,063**	**1,680**	**2,898,603,063**	**0**	**0**	**0**	**0**
Current Services	13	178,355,823	42	234,048,625	0	0	0	0
Policy Revisions	(5)	(130,619,511)	(5)	(79,131,367)	0	0	0	0
Total Recommended - GF	**1,688**	**2,946,339,375**	**1,717**	**3,053,520,321**	**0**	**0**	**0**	**0**

State Library

CSL66000

Position Summary

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

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	5,168,125	4,915,076	5,000,973	5,216,113	5,000,973	5,216,113
Other Expenses	673,258	710,355	695,685	695,685	695,685	695,685
Equipment	0	1	1	1	1	1
Other Current Expenses						
State-Wide Digital Library	1,548,629	2,094,590	1,989,860	1,989,860	1,989,860	1,989,860
Interlibrary Loan Delivery Service	245,154	275,751	258,471	268,122	258,471	268,122
Legal/Legislative Library Materials	777,850	827,992	786,592	786,592	786,592	786,592
State-Wide Data Base Program	574,696	0	0	0	0	0
Insurance Recovery	3,763	0	0	0	0	0
Computer Access	90,500	190,000	0	0	0	0
Other Than Payments to Local Governments						
Support Cooperating Library Service Units	332,500	350,000	332,500	332,500	332,500	332,500
Grant Payments to Local Governments						
Grants To Public Libraries	207,692	214,283	203,569	203,569	203,569	203,569
Connecticard Payments	1,000,000	1,000,000	800,000	800,000	800,000	800,000
Connecticut Humanities Council	0	2,157,633	1,941,870	1,941,870	1,941,870	1,941,870
GAAP Adjustments	**0**	**0**	**22,182**	**30,949**	**22,182**	**30,949**
Agency Total - General Fund	**10,622,167**	**12,735,681**	**12,031,703**	**12,265,261**	**12,031,703**	**12,265,261**
Additional Funds Available						
Federal & Other Restricted Act	2,159,137	2,075,000	2,050,000	2,050,000	2,050,000	2,050,000
Private Contributions	1,065,458	960,700	950,700	950,700	950,700	950,700
Agency Grand Total	**13,846,762**	**15,771,381**	**15,032,403**	**15,265,961**	**15,340,285**	**15,573,843**

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

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

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

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

Subcommittee
Same as Governor

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

Apply Inflationary Increases

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

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

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

Subcommittee
Same as Governor

Provide Funding for GAAP

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

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

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

Subcommittee
Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

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

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

Subcommittee
Same as Governor

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

Policy Revisions

Reduce Funding of Connecticard

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

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.

Subcommittee
Same as Governor.

Reduce Funding to the Connecticut Humanities Council

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

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.

Subcommittee
Same as Governor.

Eliminate Computer Access Funding

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

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.

Subcommittee
Same as Governor

Rollout of FY 13 Rescissions

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

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

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.

Subcommittee
Same as Governor

Rollout of FY 13 DMP

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

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

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

Subcommittee
Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

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

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

Subcommittee
Same as Governor

Remove Funding for Salary Increases of Appointed Officials

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

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

Subcommittee
Same as Governor

Adjust Funding for GAAP

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

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

Subcommittee
Same as Governor

Eliminate Inflationary Increases

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Computer Access	0	(4,750)	0	(4,750)	0	0	0	0
Connecticard Payments	0	(21,700)	0	(51,329)	0	0	0	0
Grants To Public Libraries	0	(4,650)	0	(10,999)	0	0	0	0
Legal/Legislative Library Materials	0	(17,967)	0	(42,500)	0	0	0	0
Other Expenses	0	(28,789)	0	(55,039)	0	0	0	0
State-Wide Digital Library	0	(51,545)	0	(105,198)	0	0	0	0
Support Cooperating Library Service Units	0	(7,595)	0	(17,965)	0	0	0	0
Total - General Fund	**0**	**(136,996)**	**0**	**(287,780)**	**0**	**0**	**0**	**0**

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

Subcommittee
Same as Governor

Totals

Budget Components	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	**55**	**12,735,681**	**55**	**12,735,681**	**0**	**0**	**0**	**0**
Current Services	0	225,003	0	617,200	0	0	0	0
Policy Revisions	0	(621,099)	0	(779,738)	0	307,882	0	307,882
Total Recommended - GF	**55**	**12,339,585**	**55**	**12,573,143**	**0**	**307,882**	**0**	**307,882**

Teachers' Retirement Board

TRB77500

Position Summary

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

Budget Summary

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

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

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Personal Services	0	278,009	0	361,693	0	0	0	0
Total - General Fund	**0**	**278,009**	**0**	**361,693**	**0**	**0**	**0**	**0**

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

Subcommittee
Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

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

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

Subcommittee
Same as Governor

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

Fully Fund Retirement Contribution

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

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

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

Subcommittee
Same as Governor

Provide Funding for GAAP

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

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

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

Subcommittee
Same as Governor

Apply Inflationary Increases

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

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

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

Subcommittee
Same as Governor

Policy Revisions

Eliminate State Share of Retiree Health Service Costs

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

Background
The Teachers' Retirement Board (TRB) is required to offer one or more health plans to retired Teachers' Retirement System members who are participating in Medicare. The TRB health plan is funded on a self-insured basis. The statutory cost sharing arrangement is that the retirees, the state and the TRB health fund each pay one-third of the total cost. The TRB health fund is funded through active teacher' 1.25% contributions. For FY 13, the state reduced it's contribution to 25% and increased the TRB health fund share to 42%.

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

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

Subcommittee
Same as Governor

Eliminate State Share of Municipal Health Subsidy

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

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.

Subcommittee
Same as Governor

Reduce Personal Services

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

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

Subcommittee
Same as Governor

Reduce Claims Audit Expense

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

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

Subcommittee
Same as Governor

Rollout of FY 13 Rescissions

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

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

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

Subcommittee
Same as Governor

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

Eliminate Inflationary Increases

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

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

Subcommittee
Same as Governor

Transfer Funding - Centralize Courier & Mail Services in DAS

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

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

Subcommittee
Same as Governor

Adjust Funding for GAAP

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

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

Subcommittee
Same as Governor

Totals

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

Office of Early Childhood

OEC64400

Position Summary

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

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Subcommittee	
			FY 14	FY 15	FY 14	FY 15
Personal Services	0	0	1,795,967	5,329,561	1,795,967	5,329,561
Other Expenses	0	0	291,000	495,000	291,000	495,000
Equipment	0	0	1	1	1	1
Other Current Expenses						
Children's Trust Fund	0	0	0	0	0	10,563,768
Early Childhood Program	0	0	6,748,003	6,761,345	6,748,003	6,761,345
Early Intervention	0	0	0	37,286,804	0	37,286,804
Community Plans for Early Childhood	0	0	0	0	600,000	750,000
Improving Early Literacy	0	0	0	0	150,000	150,000
Parent Trust Fund Program	0	0	0	0	500,000	500,000
Child Care Services	0	0	0	0	18,419,752	18,419,752
Community & Family Programs	0	0	1,250,000	11,963,768	0	0
Child Care Services & Quality Enhancement	0	0	24,474,567	24,474,567	0	0
Other Than Payments to Local Governments						
Head Start Services	0	0	0	0	2,610,743	2,610,743
Head Start Enhancement	0	0	0	0	1,684,350	1,684,350
Child Care Services-TANF/CCDBG	0	0	98,967,400	101,489,658	98,967,400	101,489,658
Child Care Quality Enhancements	0	0	0	0	3,259,170	3,259,170
Head Start - Early Childhood Link	0	0	0	0	1,760,055	1,760,055
Head Start	0	0	6,055,148	6,055,148	0	0
Grant Payments to Local Governments						
School Readiness Quality Enhancement	0	0	0	0	3,895,645	3,895,645
School Readiness & Quality Enhancement	0	0	75,867,825	75,399,075	74,767,825	74,299,075
GAAP Adjustments	**0**	**0**	**11,895,804**	**2,984,766**	**11,895,804**	**2,984,766**
Agency Total - General Fund	**0**	**0**	**227,345,715**	**272,239,693**	**227,345,715**	**272,239,693**

Additional Funds Available

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

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

Policy Revisions

Transfer Functions to the Office of Early Childhood

Child Care Quality Enhancements	0	3,259,170	0	3,259,170	0	0	0	0
Child Care Services	0	18,419,752	0	18,419,752	0	0	0	0
Child Care Services-TANF/ CCDBG	0	98,967,400	0	101,489,658	0	0	0	0
Children's Trust Fund	0	0	0	10,563,768	0	0	0	0
Community Plans for Early Childhood	0	427,500	0	427,500	0	0	0	0
Early Childhood Program	0	6,748,003	0	6,761,345	0	0	0	0
Early Intervention	0	0	0	37,286,804	0	0	0	0
Head Start - Early Childhood Link	0	1,760,055	0	1,760,055	0	0	0	0
Head Start Enhancement	0	1,684,350	0	1,684,350	0	0	0	0
Head Start Services	0	2,610,743	0	2,610,743	0	0	0	0
Improving Early Literacy	0	142,500	0	142,500	0	0	0	0
Other Expenses	0	91,000	0	295,000	0	0	0	0
Parent Trust Fund Program	0	475,000	0	475,000	0	0	0	0
Personal Services	13	1,426,221	67	4,948,723	0	0	0	0
School Readiness & Quality Enhancement	0	74,767,825	0	74,299,075	0	0	0	0
School Readiness Quality Enhancement	0	3,895,645	0	3,895,645	0	0	0	0
Total - General Fund	**13**	**214,675,164**	**67**	**268,319,088**	**0**	**0**	**0**	**0**

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.

Subcommittee
Same as Governor

Provide New Funding for the Office of Early Childhood

Community Plans for Early Childhood	0	172,500	0	322,500	0	0	0	0
Equipment	0	1	0	1	0	0	0	0
Improving Early Literacy	0	7,500	0	7,500	0	0	0	0

Account	Subcommittee				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Other Expenses	0	200,000	0	200,000	0	0	0	0
Parent Trust Fund Program	0	25,000	0	25,000	0	0	0	0
Personal Services	4	369,746	4	380,838	0	0	0	0
Total - General Fund	**4**	**774,747**	**4**	**935,839**	**0**	**0**	**0**	**0**

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.

Subcommittee
Same as Governor

Transfer Funding to Streamline Budget Account Structure

Child Care Quality Enhancements	0	0	0	0	0	(3,259,170)	0	(3,259,170)
Child Care Services	0	0	0	0	0	(18,419,752)	0	(18,419,752)
Child Care Services & Quality Enhancement	0	0	0	0	0	24,474,567	0	24,474,567
Children's Trust Fund	0	0	0	0	0	0	0	(10,563,768)
Community & Family Programs	0	0	0	0	0	1,250,000	0	11,963,768
Community Plans for Early Childhood	0	0	0	0	0	(600,000)	0	(750,000)
Head Start	0	0	0	0	0	6,055,148	0	6,055,148
Head Start - Early Childhood Link	0	0	0	0	0	(1,760,055)	0	(1,760,055)
Head Start Enhancement	0	0	0	0	0	(1,684,350)	0	(1,684,350)
Head Start Services	0	0	0	0	0	(2,610,743)	0	(2,610,743)
Improving Early Literacy	0	0	0	0	0	(150,000)	0	(150,000)
Parent Trust Fund Program	0	0	0	0	0	(500,000)	0	(500,000)
School Readiness & Quality Enhancement	0	0	0	0	0	1,100,000	0	1,100,000
School Readiness Quality Enhancement	0	0	0	0	0	(3,895,645)	0	(3,895,645)
Total - General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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

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

Subcommittee
Do not streamline agency account structure.

Adjust Funding for GAAP

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

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

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.

Subcommittee
Same as Governor

Totals

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