

Department of Education

SDE64000

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	1,706	1,680	1,688	1,717	1,685	1,714
Permanent Full-Time - OF	140	126	122	121	122	121

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	17,262,169	19,950,048	17,726,383	18,622,632	17,618,304	18,507,312
Other Expenses	3,691,215	3,726,563	5,575,149	5,575,149	3,458,980	3,458,980
Equipment	0	1	1	1	1	1
Other Current Expenses						
Basic Skills Exam Teachers in Training	680,000	1,270,775	0	0	1,226,867	1,255,655
Teachers' Standards Implementation Program	3,141,508	3,096,508	0	0	2,941,683	2,941,683
Early Childhood Program	5,153,146	6,022,489	0	0	0	0
Admin - Magnet Schools	228,857	0	0	0	0	0
Admin - Adult Education	923,480	0	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	19,220,938	19,050,559	0	0	20,147,588	18,971,294
Admin-Interdistrict Cooperation	110,813	0	0	0	0	0
Primary Mental Health	481,630	507,294	427,209	427,209	427,209	427,209
Admin - Youth Service Bureaus	58,945	0	0	0	0	0
Leadership, Education, Athletics in Partnership (LEAP)	726,750	765,000	0	0	726,750	726,750
Adult Education Action	143,867	240,687	240,687	240,687	240,687	240,687
Connecticut Pre-Engineering Program	262,500	262,500	0	0	262,500	262,500
Connecticut Writing Project	47,500	0	0	0	50,000	50,000
Resource Equity Assessments	171,731	299,683	0	0	168,064	168,064
Neighborhood Youth Centers	1,371,386	1,338,300	0	0	1,271,386	1,271,386
Longitudinal Data Systems	1,467,022	1,500,000	0	0	1,263,197	1,263,197
School Accountability	2,076,832	2,201,405	0	0	1,856,588	1,860,598
Sheff Settlement	8,030,955	14,293,799	9,259,263	9,409,526	13,259,263	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	500,000	500,000
Regional Vocational-Technical School System	140,804,239	134,841,977	146,551,879	155,632,696	146,551,879	155,632,696
Child Care Services	18,313,103	18,419,752	0	0	0	0
Science Program for Educational Reform Districts	0	455,000	0	0	455,000	455,000
Wrap Around Services	0	450,000	0	0	450,000	450,000
Parent Universities	0	250,000	0	0	487,500	487,500
School Health Coordinator Pilot	0	200,000	0	0	190,000	190,000

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			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	95,000	95,000
New or Replicated Schools	0	200,000	0	0	300,000	900,000
Bridges to Success	0	712,500	0	0	601,652	601,652
K-3 Reading Assessment Pilot	0	2,700,000	0	0	2,699,941	2,699,941
Talent Development	0	3,500,000	0	0	10,025,000	10,025,000
School Improvement	0	0	59,440,949	68,397,453	0	0
Common Core	0	0	0	0	8,300,000	6,300,000
Alternative High School and Adult Reading Incentive Program	0	0	0	0	1,200,000	1,200,000
Special Master	0	0	0	0	2,116,169	2,116,169
Other Than Payments to Local Governments						
American School For The Deaf	9,768,242	10,264,242	10,659,030	11,152,030	10,659,030	10,659,030
Regional Education Services	1,362,883	1,384,613	1,166,026	1,166,026	1,166,026	1,166,026
Head Start Services	2,748,150	2,748,150	0	0	0	0
Head Start Enhancement	1,773,000	1,773,000	0	0	0	0
Family Resource Centers	5,739,414	7,981,488	7,582,414	7,582,414	7,582,414	7,582,414
Charter Schools	56,926,400	0	0	0	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	4,661,604	4,806,300
EvenStart	475,000	500,000	0	0	0	0
Grant Payments to Local Governments						
Vocational Agriculture	5,060,565	6,485,565	6,485,565	6,485,565	9,485,565	9,485,565
Transportation of School Children	25,784,748	24,884,748	5,000,000	5,000,000	24,884,748	24,884,748
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	2,066,589,276	2,122,891,002
Bilingual Education	1,890,476	1,916,130	1,916,130	1,916,130	1,916,130	1,916,130
Priority School Districts	115,787,015	121,875,581	46,057,206	45,577,022	47,427,206	46,947,022
Young Parents Program	192,348	229,330	229,330	229,330	229,330	229,330
Interdistrict Cooperation	10,800,765	10,131,935	4,346,369	4,350,379	9,146,369	9,150,379
School Breakfast Program	2,106,778	2,220,303	2,300,041	2,379,962	2,300,041	2,379,962
Excess Cost - Student Based	139,828,738	139,805,731	139,805,731	139,805,731	139,805,731	139,805,731
Non-Public School Transportation	3,595,500	3,595,500	3,595,500	3,595,500	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	37,018,594	42,616,736
Magnet Schools	206,742,076	242,361,711	270,449,020	286,250,025	265,449,020	281,250,025
After School Program	4,095,000	4,500,000	0	0	4,500,000	4,500,000
School Readiness Quality Enhancement	1,043,172	4,100,678	0	0	0	0
GAAP Adjustments	0	0	767,244	1,055,616	767,244	1,055,616
Agency Total - General Fund	2,769,385,355	2,898,603,063	2,946,339,375	3,053,520,321	2,917,583,769	3,006,409,170

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Additional Funds Available						
Carry Forward Funding	0	0	0	0	11,998,622	85,000
Federal & Other Restricted Act	555,771,957	460,676,515	444,442,745	439,499,143	444,442,745	439,499,143
Private Contributions	3,383,554	6,773,681	3,273,681	3,273,681	3,273,681	3,273,681
Agency Grand Total	3,328,540,866	3,366,053,259	3,394,055,801	3,496,293,145	3,377,298,817	3,449,266,994

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

Current Services

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	(604,589)	0	327,199	0	0	0	0
Basic Skills Exam Teachers in Training	0	19,630	0	48,418	0	0	0	0
Early Childhood Program	0	7,543	0	20,885	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	0	54,849	0	133,479	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
Regional Vocational- Technical School System	13	11,948,783	42	20,200,288	0	0	0	0
Adult Education	0	8,225	0	19,346	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
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 Technical School in Stamford.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	25,615	0	141,357	0	0	0	0
Basic Skills Exam Teachers in Training	0	13,919	0	32,786	0	0	0	0
Teachers' Standards Implementation Program	0	60,000	0	60,000	0	0	0	0
Early Childhood Program	0	92	0	188	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
Primary Mental Health	0	11,008	0	26,039	0	0	0	0
Leadership, Education, Athletics in Partnership (LEAP)	0	16,601	0	39,267	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Connecticut Pre- Engineering Program	0	5,696	0	13,474	0	0	0	0
Neighborhood Youth Centers	0	29,041	0	68,694	0	0	0	0
Longitudinal Data Systems	0	32,550	0	76,994	0	0	0	0
School Accountability	0	45,251	0	107,003	0	0	0	0
Community Plans for Early Childhood	0	9,765	0	23,098	0	0	0	0
Regional Vocational- Technical School System	0	1,261,963	0	2,223,527	0	0	0	0
Science Program for Educational Reform Districts	0	9,874	0	23,355	0	0	0	0
Technical Assistance for Regional Cooperation	0	2,170	0	5,133	0	0	0	0
New or Replicated Schools	0	4,340	0	10,266	0	0	0	0
Regional Education Services	0	30,046	0	71,071	0	0	0	0
Head Start Services	0	59,635	0	141,061	0	0	0	0
Head Start Enhancement	0	38,474	0	91,007	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
Vocational Agriculture	0	140,737	0	332,900	0	0	0	0
Bilingual Education	0	41,580	0	98,354	0	0	0	0
Priority School Districts	0	140,929	0	329,268	0	0	0	0
Young Parents Program	0	4,976	0	11,771	0	0	0	0
Interdistrict Cooperation	0	217,665	0	217,665	0	0	0	0
School To Work Opportunities	0	4,638	0	10,971	0	0	0	0
Youth Service Bureaus	0	64,867	0	153,438	0	0	0	0
After School Program	0	97,650	0	230,982	0	0	0	0
School Readiness Quality Enhancement	0	88,985	0	210,485	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.

Legislative

Same as Governor

Provide Funding for Opening JM Wright Technical School

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

Governor

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

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

Legislative

Same as Governor

Transfer Between Various Accounts

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
Magnet Schools	0	5,517,125	0	5,517,125	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.

Legislative

Same as Governor

Provide Adjustments for Formula-Based Grants

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

Background

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

Governor

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

Legislative

Same as Governor

Provide Funding for Caseload, Volume, Utilization Changes

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

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

- \$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.

Legislative

Same as Governor

Annualize Previous Year Partial Funding

Early Childhood Program	0	717,971	0	717,971	0	0	0	0
Talent Development	0	4,000,000	0	4,000,000	0	0	0	0
Priority School Districts	0	179,635	0	(289,115)	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.

Legislative

Same as Governor

Provide Funding for GAAP

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

Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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 \$1.1 million in FY 14 and \$1 million in FY 15 to reflect the implementation of GAAP in the budget.

Legislative

Same as Governor

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

Policy Revisions

Increase Funding for ECS

Education Equalization Grants	0	50,756,719	0	91,513,445	0	0	0	(10,000,000)
Total - General Fund	0	50,756,719	0	91,513,445	0	0	0	(10,000,000)

Governor

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

- The proposed ECS formula changes the definition of a town's wealth by weighting property to income wealth in a ratio of 50/50.
- No town will receive less ECS aid in 2014 or 2015 than it did in 2013.
- A new child poverty measure will be used. Free and Reduced Price Lunch (FRPL) eligibility will replace Title I poverty.
- Current 15% weighting of Limited English Proficient (LEP) students will be eliminated and replaced by 30% weighting of FRPL eligibility.
- For most wealthy communities, the minimum aid ratio will be reduced from 9% to 2%. The minimum aid ratio for alliance districts will be 10%.
- Household income data will be streamlined and replaced by more current data. Census Bureau Per Capita Income (PCI) and Median Household Income (MHI), which is updated once a decade, is replaced by MHI produced and updated annually through the Department of Economic and Community Development.
- Alliance Districts are phased in at 10% and all other districts at 1% in FY 14.
- The foundation is increased from \$9,867 to \$11,754.

Legislative

Provide funding of \$50.8 million in FY 14 and \$91.5 million in FY 15 to be distributed to towns through the new Education Cost Sharing formula.

- The proposed ECS formula changes the definition of a town's wealth by weighting property to income wealth in a ratio of 90/10.
- No town will receive less ECS aid in 2014 or 2015 than it did in 2013.
- A new child poverty measure will be used. Free and Reduced Price Lunch (FRPL) eligibility will replace Title I poverty.
- Current 15% weighting of Limited English Proficient (LEP) students will be eliminated and replaced by 30% weighting of FRPL eligibility.
- For most wealthy communities, the minimum aid ratio will be reduced from 9% to 2%. The minimum aid ratio for alliance districts will be 10%.
- Household income data will be streamlined and replaced by more current data. Census Bureau Per Capita Income (PCI) and Median Household Income (MHI), which is updated once a decade, is replaced by MHI produced and updated annually through the Department of Economic and Community Development.
- Reform districts are phased in at 12%, Alliance Districts at 8% and all other districts at 1% in FY 14.
- The foundation is increased from \$9,867 to \$11,525.
- Sections 152 and 153 of PA 13-247, the general government implementer, provides for this change.

Adjust Funding for Talent Development

Talent Development	0	12,000,000	0	10,000,000	0	0	0	(2,000,000)
Total - General Fund	0	12,000,000	0	10,000,000	0	0	0	(2,000,000)

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

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

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.

Legislative

Provide funding of \$12 million in FY 14 and \$10 million in 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.

Adjust 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 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.

Legislative

Same as Governor

Transfer from Talent Development to Common Core

Talent Development	0	(8,300,000)	0	(6,300,000)	0	(8,300,000)	0	(6,300,000)
Common Core	0	8,300,000	0	6,300,000	0	8,300,000	0	6,300,000
Total - General Fund	0	0	0	0	0	0	0	0

Legislative

Transfer funding of \$8.3 million in FY 14 and \$6.3 million in FY 15 from the Talent Development account into the Common Core account to allow the State Department of Education to assist districts in teaching and administering the Common Core.

Transfer State Owned Pilot to ECS

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

Governor

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

Legislative

This transfer is not provided.

Provide Additional Funding for New State and Local Charters

New or Replicated Schools	0	110,000	0	710,000	0	0	0	0
Education Equalization Grants	0	1,785,000	0	8,415,000	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.

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

Legislative

Same as Governor

Transfer Functions to the Office of Early Childhood

Personal Services	(9)	(937,779)	(9)	(982,070)	(3)	(108,079)	(3)	(115,320)
Other Expenses	0	(42,000)	0	(42,000)	0	0	0	0
Early Childhood Program	0	(6,748,003)	0	(6,761,345)	0	0	0	0
Community Plans for Early Childhood	0	(427,500)	0	(427,500)	0	0	0	0
Improving Early Literacy	0	(142,500)	0	(142,500)	0	0	0	0
Parent Trust Fund Program	0	0	0	0	0	475,000	0	475,000
Child Care Services	0	(18,419,752)	0	(18,419,752)	0	0	0	0
Head Start Services	0	(2,610,743)	0	(2,610,743)	0	0	0	0
Head Start Enhancement	0	(1,684,350)	0	(1,684,350)	0	0	0	0
Head Start - Early Childhood Link	0	(2,090,000)	0	(2,090,000)	0	(329,945)	0	(329,945)
EvenStart	0	(475,000)	0	(475,000)	0	(475,000)	0	(475,000)
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	(9)	(112,241,097)	(9)	(111,829,980)	(3)	(438,024)	(3)	(445,265)

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.

Legislative

Transfer funding of \$112.2 million and 9 positions in FY 14 and \$111.8 million and 9 positions in FY 15 to the newly created Office of Early Childhood (OEC). This includes School Readiness and other early childhood programs.

Adjust Transportation of School Children Grant

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

Legislative

Funding of \$19.9 million in both FY 14 and FY 15 is maintained in the Transportation of Public School Children grant to reflect total funding at the FY 13 level.

Increase Funding for OPEN Choice

Open Choice Program	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
Total - General Fund	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000

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

Background

The Hartford Region Open Choice Program offers public school students in Hartford the opportunity to attend public schools in suburban towns and public school students in suburban communities the opportunity to attend public schools in Hartford, at no cost to the student's family.

Participation in the Open Choice program is voluntary. Students must complete and submit an application which is available through the Regional School Choice Office (RSCO).

Currently, the Capitol Region Education Council (CREC) manages the program for approximately 1,700 Hartford region Open Choice students who attend school in suburban towns and Hartford. Open Choice districts include Avon, Berlin, Bolton, Canton, Cromwell, East Granby, East Windsor, Ellington, Enfield, Farmington, Glastonbury, Granby, Hartford, Newington, Plainville, Portland, Rocky Hill, Simsbury, Somers, South Windsor, Southington, Suffield, Vernon, West Hartford, Wethersfield, Windsor, and Windsor Locks. The suburban districts and Hartford offer seats in their elementary, middle and high schools.

Legislative

Provide funding of \$2 million in both FY 14 and FY 15 for supplemental transportation aid related to the OPEN Choice program.

Increase Funding for Sheff Settlement

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

Background

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

Legislative

Provide funding of \$4 million in FY 14 to meet the revised conditions of the court order.

Reduce Funding in Development of Mastery Exams Account

Development of Mastery Exams Grades 4, 6, and 8	0	0	0	(2,000,000)	0	0	0	(2,000,000)
Total - General Fund	0	0	0	(2,000,000)	0	0	0	(2,000,000)

Legislative

Reduce funding by \$2 million in FY 15 for the Development of Mastery Exams Account.

Reduce Funding in Magnet Schools

Magnet Schools	0	(5,000,000)	0	(5,000,000)	0	(5,000,000)	0	(5,000,000)
Total - General Fund	0	(5,000,000)	0	(5,000,000)	0	(5,000,000)	0	(5,000,000)

Legislative

Reduce funding by \$5 million in both FY 14 and FY 15 in the Magnet School Account.

Adjust Funding for Neighborhood Youth Centers

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

Background

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

Governor

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

Legislative

Funding for Neighborhood Youth Centers is maintained. Section 194 of PA 13-247, the general government implementer, provides for the distribution of the funding.

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

Provide Funding for Vocational Agriculture

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

Legislative

Funding of \$3 million is provided in both FY 14 and FY 15 for vocational agriculture. Half of the new appropriation is to allow towns to reduce the amount of tuition charged to sending districts, therefore resulting in a net \$1.5 million increase to vo-ag centers. Section 170 of PA 13-247, the general government implementer, provides for this change.

Provide Funding for Adult Education Incentive Programs

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

Legislative

Provide funding of \$1.2 million in both FY 14 and FY 15 for two new adult education programs. This includes \$500,000 each for New Haven and Bridgeport Adult Education to provide additional instructional services including but not limited to technology, soft technical skills, counseling, literacy and numeracy; and \$200,000 for Literacy How. Sections 172 and 173 of PA 13-247, the general government implementer, provides for this change.

Increase Priority School District Aid

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

Legislative

Funding is increased by \$1.4 million in both FY 14 and FY 15 in the Priority School District program for increased aid to Norwalk. Section 171 of PA 13-247, the general government implementer, provides for this change.

Adjust Funding for LEAP

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

Background

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

Governor

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

Legislative

Funding for LEAP is maintained.

Maintain Funding for K-3 Reading Assessment

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

Legislative

Funding of \$420,000 is provided in FY 14 and FY 15 to maintain the K-3 reading assessment pilot program at the FY 13 budgeted level.

Adjust Funding for Various Programs

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

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

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.

Legislative

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

Adjust Non-Sheff Interdistrict Grants

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

Governor

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

Legislative

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

Adjust Various New Programs

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

Governor

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

Legislative

Funding for various new programs is maintained, and an additional \$250,000 is provided in both FY 14 and FY 15 in the Parent Universities account. This new funding is for the Yale Child Study Center School Development Program to work with teachers and paraprofessionals in the New Have public schools to create school cultures that will support child development, academic learning and preparation for life skills.

Extend the Cap on Various Statutory Grants

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

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

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.

Legislative

Same as Governor

Provide Funding for American School for the Deaf

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

Background

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

Governor

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

Legislative

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

Provide Funding of Special Masters in Windham and New London

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

Background

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

Governor

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

Legislative

Same as Governor

Rollout of FY 13 DMP

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

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

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.

Legislative

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

Rollout of FY 13 Rescissions

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

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Head Start - Early Childhood Link	0	0	0	0	0	104,500	0	104,500
EvenStart	0	(25,000)	0	(25,000)	0	0	0	0
Priority School Districts	0	(1,000,000)	0	(1,000,000)	0	0	0	0
Magnet Schools	0	(2,000,000)	0	(2,000,000)	0	0	0	0
After School Program	0	0	0	0	0	225,000	0	225,000
School Readiness Quality Enhancement	0	(205,033)	0	(205,033)	0	0	0	0
Total - General Fund	0	(7,312,176)	0	(7,312,176)	0	399,750	0	399,750

Background

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

Governor

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

Legislative

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

Reduce Funding for Discretionary Programs

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

Governor

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

Legislative

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

Adjust General Fund Support for Health Foods Initiative

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

Background

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

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

Legislative

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

Provide Funding for CT Writing Project

Connecticut Writing Project	0	50,000	0	50,000	0	50,000	0	50,000
Total - General Fund	0	50,000	0	50,000	0	50,000	0	50,000

Legislative

Provide funding of \$50,000 in both FY 14 and FY 15 for the CT Writing Project.

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.

Legislative

Same as Governor

Adjust Funding for GAAP

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

Governor

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

Legislative

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

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

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.

Legislative

Maintain 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.

Legislative

Same as Governor

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).

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(25,615)	0	(141,357)	0	0	0	0
Basic Skills Exam Teachers in Training	0	(13,919)	0	(32,786)	0	0	0	0
Teachers' Standards Implementation Program	0	(60,000)	0	(60,000)	0	0	0	0
Early Childhood Program	0	(92)	0	(188)	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	0	(1,390)	0	(2,867)	0	0	0	0
Primary Mental Health	0	(11,008)	0	(26,039)	0	0	0	0
Leadership, Education, Athletics in Partnership (LEAP)	0	(16,601)	0	(39,267)	0	0	0	0
Connecticut Pre- Engineering Program	0	(5,696)	0	(13,474)	0	0	0	0
Neighborhood Youth Centers	0	(29,041)	0	(68,694)	0	0	0	0
Longitudinal Data Systems	0	(32,550)	0	(76,994)	0	0	0	0
School Accountability	0	(45,251)	0	(107,003)	0	0	0	0
Community Plans for Early Childhood	0	(9,765)	0	(23,098)	0	0	0	0
Regional Vocational- Technical School System	0	(1,261,963)	0	(2,223,527)	0	0	0	0

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Science Program for Educational Reform Districts	0	(9,874)	0	(23,355)	0	0	0	0
Technical Assistance for Regional Cooperation	0	(2,170)	0	(5,133)	0	0	0	0
New or Replicated Schools	0	(4,340)	0	(10,266)	0	0	0	0
Regional Education Services	0	(30,046)	0	(71,071)	0	0	0	0
Head Start Services	0	(59,635)	0	(141,061)	0	0	0	0
Head Start Enhancement	0	(38,474)	0	(91,007)	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
Vocational Agriculture	0	(140,737)	0	(332,900)	0	0	0	0
Bilingual Education	0	(41,580)	0	(98,354)	0	0	0	0
Priority School Districts	0	(140,929)	0	(329,268)	0	0	0	0
Young Parents Program	0	(4,976)	0	(11,771)	0	0	0	0
Interdistrict Cooperation	0	(217,665)	0	(217,665)	0	0	0	0
School To Work Opportunities	0	(4,638)	0	(10,971)	0	0	0	0
Youth Service Bureaus	0	(64,867)	0	(153,438)	0	0	0	0
After School Program	0	(97,650)	0	(230,982)	0	0	0	0
School Readiness Quality Enhancement	0	(88,985)	0	(210,485)	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.

Legislative

Same as Governor

Carry Forwards**Carry Forward Funding for Various Programs**

Neighborhood Youth Centers	0	85,000	0	85,000	0	85,000	0	85,000
Interdistrict Cooperation	0	330,000	0	0	0	330,000	0	0
Magnet Schools	0	2,300,000	0	0	0	2,300,000	0	0
Total - Carry Forward Funding	0	2,715,000	0	85,000	0	2,715,000	0	85,000

Legislative

Section 61 of PA 13-184, the FY 14 and FY 15 Budget, carries forward funding of \$2.8 million in the Magnet School account for the following:

- \$2.3 million in FY 14 for Sheff programming,
- transfer \$85,000 in both FY 14 and FY 15 to the Neighborhood Youth Centers account for the New Haven YMCA, and
- transfer \$330,000 in FY 14 to the Interdistrict Cooperation account for the Sound School summer youth program.

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

Carry Forward Funding for Litigation Costs

Other Expenses	0	1,200,000	0	0	0	1,200,000	0	0
Total - Carry Forward Funding	0	1,200,000	0	0	0	1,200,000	0	0

Background

The Connecticut Coalition for Justice in Education Funding v. Rell is an ongoing lawsuit involving various school reform activities.

Legislative

Pursuant to CGS Sec. 4-89(c), an estimated \$1.2 million is carried forward into FY 14 in the Other Expenses account to pay for various expenses related to the law suit.

Carry Forward Funding for ECS

Education Equalization Grants	0	8,083,622	0	0	0	8,083,622	0	0
Total - Carry Forward Funding	0	8,083,622	0	0	0	8,083,622	0	0

Legislative

Pursuant to CGS Sec.10-262u(h), \$8,083,622 is carried forward from FY 13 into FY 14 for ECS, for purposes of alliance district funding.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	1,680	2,898,603,063	1,680	2,898,603,063	0	0	0	0
Current Services	13	175,827,654	42	231,027,456	0	0	0	0
Policy Revisions	(8)	(156,846,948)	(8)	(123,221,349)	(3)	(28,755,606)	(3)	(47,111,151)
Total Recommended - GF	1,685	2,917,583,769	1,714	3,006,409,170	(3)	(28,755,606)	(3)	(47,111,151)

Other Significant Legislation

PA 13-243, An Act Concerning Authorization of State Grant Commitments for School Building Projects

The act approves \$780.3 million in state grant commitments for school construction projects which will result in a General Fund debt service cost of \$1,189.9 million. This includes: (1) \$510.1 million in state general obligation bonds for grant commitments to 27 local school construction projects, (2) \$19.5 million for seven previously authorized local projects that have changed substantially (more than 10%) in cost or scope and (3) \$250.7 million in state grant commitments for school construction projects through various notwithstanding provisions.

PA 13-247, An Act Implementing Provisions of the State Budget for the Biennium Ending June 30, 2015 Concerning General Government

Sections 123-126 of the act uses a multi-year approach to change the way the state permits preschool tuition charges by interdistrict magnet schools operated by regional education service centers (RESC). For FY 13, the act prohibits Sheff region RESC magnets from charging preschool tuition and makes SDE responsible for equivalent of preschool tuition costs for non-Sheff region RESC magnets; for FY 14, SDE is responsible for tuition costs for all RESC magnets; by FY 15, the act allows the school to charge tuition to the parents of the preschool student on a sliding scale, with SDE paying for whatever the sliding scale does not cover; and the act requires SDE to submit a report to the Education Committee by February 1, 2014 on the levels of diversity and integration for each public school located in the Sheff region.

Sections 152-153, changes the education cost sharing (ECS) formula. The act raises the per-student foundation amount from \$9,687 to \$11,525, updates the way the state measures town wealth (property wealth to income wealth ratio, method of measuring income), changes student need measurement to use free and reduced price lunch population, establishes a minimum aid ratio of 10% for alliance districts and 2% for all other districts, and phases-in new funding and different rates depending upon educational need: non-Alliance Districts (1% of fully funded grant), Alliance Districts (8%) and Educational Reform Districts (12%).

Section 154 continues the existing Minimum Budget Requirement (MBR) for FY 14 and FY 15 and establishes a separate Alliance Districts MBR that takes into account the minimum local funding percentage.

Section 155 continues the alliance district program.

Sections 156-163 maintain existing caps on certain state education formula grants for two more fiscal years, through June 30, 2015, including: (1) health services for private school students (CGS § 10-217a), (2) adult education programs (CGS § 10-71), (3) bilingual education programs (CGS § 10-17g), (4) Regional Education Service Center (RESC) operations (CGS § 10-66j), (5) special education costs and excess costs, other than certain state-placed students (CGS § 10-76d & 10-76g), and (6) excess regular education costs for state-placed children educated by local and regional boards of education (CGS § 10-253).

Section 164 reduces the scheduled increases in per-student grants to state charter schools. For FY 14, the grant is reduced from \$11,000 to \$10,500 per student, and for FY 15 and each following year, the grant is reduced from \$11,500 to \$11,000.

Section 166 continues the per student grants as follows: (a) \$10,443 for Sheff RESC magnets and (b) \$13,054 for Hartford host magnets, and increases the per student grant for all Sheff host magnets to \$13,054 per student.

Section 167 continues, for two more school years, the existing ban on Hartford host magnets charging tuition to sending districts and extends the tuition ban to any Sheff host magnet.

Section 168 provides an additional incentive, \$8,000 per student, for districts that have 4% or more of their student population from the Open Choice interdistrict public school attendance program.

Section 169 maintains Sheff magnet transportation grants at same level, \$2,000 per student, for FY 14 and FY 15.

Section 170 increases per student grant for vo-ag centers from \$1,750 to \$2,750; and (1) allows a board of education that operates a vo-ag center to spend the increased state grant even if it exceeds the total amount budgeted for education and (2) lowers the maximum percentage, from 82.5% to 62.47%, of the state's per student foundation aid, that can be used to charge sending districts tuition.

Section 171 increases additional state education aid, from \$650,000 to \$2,020,000, for the town ranked sixth when all towns are ranked by population (Norwalk).

Section 172 allows adult education programs to expand the scope to include more instructional services.

Section 173 allows up to \$200,000 appropriated by the state budget to SDE will go to the Literacy How program in North Haven.

PA 13-108, An Act Unleashing Innovation in Connecticut Schools

The act allows: (1) high school students to earn academic credits using mastery-based standards, instead of traditional coursework, based on guidelines established by the State Board of Education (SBE), (2) establishes an eight-member task force to study education mandate relief for high-performing school districts, (3) eliminates an annual interdistrict meeting requirement related to the Open Choice attendance program, and (4) requires the State Department of Education (SDE) to study issues relating to local partnerships for advancing the teaching profession and submit the results and recommendations to the Education Committee by June 30, 2015.

PA 13-64, An Act Concerning Community Schools

The act allows a local or regional board of education to establish a community school or schools to participate with community partners to provide various educational and social services to students, families, and community members. The act spells out the steps a board must complete in order to establish a community school, which include: (1) conducting a school operation and instructional audit and a community needs audit, (2) conducting a community resource assessment, and (3) developing a community school plan. The act requires boards that establish these schools to report to the state Department of Education (SDE) on the school's progress. In turn, SDE must report to the Education Committee on community schools. The act also adds community schools to the list of school turnaround options that can be used under the commissioner's network of schools.

PA 13-286, An Act Requiring Greater Transparency and a Transition Plan for the Governance of the State Education Resource Center (SERC)

The act includes applying, among other things, competitive bidding rules, the Auditors of Public Accounts, and Freedom of Information requirements to SERC and imposes new reporting requirements on SDE including requiring it to develop and report on a transition plan to address SERC's status.

PA 13-188, An Act Concerning School Safety

The act establishes requirements for municipalities and boards of education to hire active or retired police officers to provide armed security at public schools and requires all armed school security to be active or retired police officers.

PA 13-184, An Act Concerning Expenditures and Revenue for the Biennium Ending June 30, 2015

Sections 11, 12 and 49 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 14 appropriation levels will be reduced by the amounts shown in the table to achieve the lapses included in PA 13-184. This includes a General Lapse of \$853,886, a General Other Expenses Lapse of \$28,335, and a Statewide Hiring Reduction Lapse of \$51,852. See the FY 14 Holdbacks schedule in Section VI of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	17,618,304	(125,366)	17,492,938	0.71%
Other Expenses	3,458,980	(42,692)	3,416,288	1.23%
Basic Skills Exam Teachers in Training	1,226,867	(5,134)	1,221,733	0.42%
Development of Mastery Exams Grades 4, 6, and 8	20,147,588	(84,316)	20,063,272	0.42%
School Accountability	1,856,588	(7,770)	1,848,818	0.42%
Sheff Settlement	13,259,263	(55,489)	13,203,774	0.42%
Regional Vocational-Technical School System	146,551,879	(613,306)	145,938,573	0.42%