

Department of Education SDE64000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	1,819	1,770	1,770	1,756	1,757	1,802	280

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	14,733,630	15,181,873	17,534,577	15,720,552	16,409,227	17,922,976	18,539,173
Other Expenses	2,568,970	4,717,479	3,035,381	2,970,460	2,970,460	3,920,204	4,420,204
Other Current Expenses							
Admin - Adult Education	977,077	911,385	-	-	-	-	-
Development of Mastery Exams Grades 4, 6, and 8	10,060,045	10,238,222	10,490,334	10,493,570	10,534,750	10,493,570	10,534,750
Primary Mental Health	336,357	312,088	345,288	345,288	345,288	345,288	345,288
Leadership, Education, Athletics in Partnership (LEAP)	312,211	280,990	312,211	312,211	312,211	312,211	312,211
Adult Education Action	116,980	129,510	194,534	194,534	194,534	194,534	194,534
Connecticut Writing Project	20,250	-	20,250	20,250	20,250	20,250	20,250
Neighborhood Youth Centers	438,866	552,479	613,866	613,866	613,866	613,866	613,866
Longitudinal Data Systems	1,081,324	-	-	-	-	-	-
Sheff Settlement	8,944,655	9,091,115	10,277,534	10,281,618	10,299,710	10,281,618	10,299,710
Admin - After School Programs	94,414	114,414	-	-	-	-	-
Parent Trust Fund Program	169,650	240,474	267,193	267,193	267,193	267,193	267,193
Regional Vocational-Technical School System	130,680,958	131,283,312	140,398,647	140,901,414	146,188,621	143,319,414	-
Commissioner's Network	7,772,589	7,630,369	10,009,398	10,009,398	10,009,398	10,009,398	10,009,398
Local Charter Schools	540,000	600,000	690,000	852,000	957,000	852,000	957,000
Bridges to Success	27,000	27,000	27,000	-	-	27,000	27,000
K-3 Reading Assessment Pilot	1,883,453	-	-	-	-	-	-
Talent Development	1,905,457	1,853,001	2,183,986	2,188,229	2,205,573	2,188,229	2,205,573
School-Based Diversion Initiative	900,000	870,000	900,000	900,000	900,000	900,000	900,000
Technical High Schools Other Expenses	23,538,748	22,456,444	22,668,577	22,668,577	22,668,577	22,668,577	-
EdSight	-	1,055,980	1,100,273	1,100,445	1,105,756	1,100,445	1,105,756
Sheff Transportation	-	44,750,421	45,781,798	51,843,244	52,813,212	51,843,244	52,813,212
Curriculum and Standards	-	1,420,929	2,215,782	2,215,782	2,215,782	2,215,782	2,215,782
Non Sheff Transportation	-	-	-	-	-	9,785,000	10,078,550
Other Than Payments to Local Governments							
American School For The Deaf	7,432,514	7,932,514	8,357,514	8,357,514	8,357,514	8,357,514	8,357,514
Regional Education Services	54,554	232,377	262,500	262,500	262,500	262,500	262,500
Family Resource Centers	5,800,000	5,777,626	5,802,710	5,512,574	5,512,574	5,802,710	5,802,710
Charter Schools	114,941,250	118,046,250	124,678,750	123,640,200	124,032,050	126,203,452	130,579,996
Youth Service Bureau Enhancement	575,731	-	-	-	-	-	-
Child Nutrition State Match	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000
Health Foods Initiative	4,151,463	4,151,463	4,151,463	4,151,463	4,151,463	4,151,463	4,151,463
Grant Payments to Local Governments							
Vocational Agriculture	13,759,589	14,952,000	15,124,200	15,124,200	15,124,200	18,824,200	18,824,200
Adult Education	19,367,262	19,366,026	20,383,960	20,385,878	20,392,630	21,214,072	21,333,248

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Health and Welfare Services							
Pupils Private Schools	3,438,415	3,438,415	3,438,415	3,438,415	3,438,415	3,438,415	3,438,415
Education Equalization Grants	2,016,155,736	2,048,252,063	2,092,033,975	2,093,587,133	2,093,587,133	2,139,188,097	2,184,789,061
Bilingual Education	2,311,573	1,879,149	3,177,112	1,916,130	1,916,130	1,916,130	1,916,130
Priority School Districts	37,150,868	30,818,778	30,818,778	30,818,778	30,818,778	30,818,778	30,818,778
Young Parents Program	66,385	-	-	-	-	-	-
Interdistrict Cooperation	1,537,500	1,465,483	1,537,500	1,383,750	1,383,750	1,537,500	1,537,500
School Breakfast Program	2,158,900	2,158,900	2,158,900	2,158,900	2,158,900	2,158,900	2,158,900
Excess Cost - Student Based	140,619,782	140,619,782	140,619,782	140,619,782	140,619,782	140,619,782	140,619,782
Youth Service Bureaus	2,584,486	-	-	-	-	-	-
Open Choice Program	37,276,977	25,109,179	27,682,027	27,980,849	30,342,327	27,980,849	30,342,327
Magnet Schools	326,508,158	288,715,181	306,033,302	292,223,044	294,662,627	282,438,044	284,584,077
After School Program	4,617,471	5,382,598	5,750,695	5,750,695	5,750,695	5,750,695	5,750,695
Extended School Hours	-	2,904,475	2,919,883	2,919,883	2,919,883	2,919,883	2,919,883
School Accountability	-	3,412,207	3,412,207	3,412,207	3,412,207	3,412,207	3,412,207
Agency Total - General Fund	2,949,965,248	2,980,685,951	3,069,764,302	3,059,896,526	3,072,228,966	3,118,629,990	3,009,812,836
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	2,060,000	-
Federal & Other Restricted Act	533,703,262	512,956,742	668,826,705	576,513,945	558,934,366	576,513,945	558,934,366
American Rescue Plan Act	-	-	-	-	-	10,456,750	18,554,750
Special Funds, Non-Appropriated	2,404,197	1,332,711	1,332,711	1,332,711	1,332,711	1,332,711	1,332,711
Private Contributions & Other Restricted	4,160,929	6,226,063	6,469,264	6,533,410	6,688,103	6,533,410	6,688,103
Agency Grand Total	3,490,233,636	3,501,201,467	3,746,392,982	3,644,276,592	3,639,184,146	3,715,526,806	3,595,322,766

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Adjust ECS Formula and Schedule

Education Equalization Grants	1,553,158	1,553,158	47,154,122	92,755,086	45,600,964	91,201,928
Total - General Fund	1,553,158	1,553,158	47,154,122	92,755,086	45,600,964	91,201,928

Background

The ECS formula and phase-in schedule had been followed since establishment as part of PA 17-2 JSS, the FY 18 and FY 19 Budget. Some features of the ECS formula were also adjusted at that time. ECS funding was scheduled to increase annually as full funding is phased in through FY 28.

The data used to calculate the ECS entitlements are updated each fiscal year. The update for the FY 21 calculation results in an aggregate entitlement amount that exceeds the original appropriation by \$1,553,158.

Recently updated data for FY 22 ECS calculations indicate that to fund the grant program at the current law's phase-in levels, an additional \$31.6 million in FY 22 and \$63.1 million in FY 23 beyond the FY 21 entitlement level would be required; these increases are \$33.1 million above the FY 21 appropriation in FY 22 and \$64.7 million in FY 23.

Governor

Provide \$1,553,158 in both FY 22 and FY 23 to maintain ECS grants at the FY 21 entitlement level, and to delay the ECS phase-in schedule until FY 24, which will postpone the full funding date to FY 30.

Legislative

Provide \$47,154,122 in FY 22 and \$92,755,086 in FY 23 to make adjustments to the ECS formula and phase-in schedule as described below. These adjustments result in appropriations that are higher than under the prior law by approximately \$14 million in FY 22 and \$28.1 million in FY 23.

The adjustments to the ECS formula are, for the weighted student count:

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

- Increase the English Language Learner (ELL) weight from 15% to 25%, which affects all towns with ELL students;
- Lower the low-income concentration threshold at which towns receive an added weight from 75% to 60% of students receiving Free or Reduced Price Lunch, which makes more towns eligible for this weight; and
- Increase the weight for the towns receiving the low-income concentration weight, from 5% to 15%, which affects the eligible towns.

Additionally, adjust the regional bonus in two ways: (1) include students sent to endowed academies in the regional bonus, for sending towns that pay tuition; and (2) increase the per-pupil bonus.

Finally, for towns that are considered over-funded by the formula, maintain grants at the FY 21 entitlement level for both FY 22 and FY 23. The phase-out (decrease) for these towns resumes in FY 24, which will postpone the full funding date for these towns to FY 30. For towns that are considered under-funded by the formula, continue the ECS formula phase-in schedule with full funding reached for these towns in FY 28.

Regarding ECS grant use, ten percent of any Alliance District's ECS increase over the FY 20 entitlement shall be used for minority teacher recruitment and training as required by Section 328 of PA 21-2 JSS, the budget implementer.

Adjust CTECS as Independent Agency and Adjust World Language Positions

Regional Vocational-Technical School System	(2,418,000)	146,188,621	-	-	2,418,000	(146,188,621)
Technical High Schools Other Expenses	-	22,668,577	-	-	-	(22,668,577)
Total - General Fund	(2,418,000)	168,857,198	-	-	2,418,000	(168,857,198)
Positions - General Fund	(31)	1,491	-	-	31	(1,491)

Background

Sections 273-284 of PA 19 -117, delayed by two years the mandated steps that transition the Connecticut Technical Education and Career System (CTECS) into an independent agency, separate from SDE, effective FY 23. The high school graduation requirements, effective FY 23, include a world language component, with which the CTECS are not in compliance.

Governor

Eliminate funding of \$2,418,000 in FY 22 and \$2,511,000 in FY 23 associated with 31 additional world language positions at CTECS. Additionally, in FY 23, maintain all CTECS funding within SDE and delay the establishment of the CTECS as an independent agency.

Legislative

Transfer funding and associated positions to establish CTECS as an independent agency.

Within the CTECS budget, maintain funding and 31 associated positions for the world language component. Of the new teaching positions 17 are world language positions, and the remainder must be in shortage areas within the CTECS system.

Extend Caps on Certain Formula Grants

Adult Education	(828,194)	(940,618)	-	-	828,194	940,618
Health and Welfare Services Pupils Private Schools	(3,086,027)	(3,191,071)	(3,086,027)	(3,191,071)	-	-
Excess Cost - Student Based	(66,784,689)	(71,741,656)	(66,784,689)	(71,741,656)	-	-
Total - General Fund	(70,698,910)	(75,873,345)	(69,870,716)	(74,932,727)	828,194	940,618

Background

Various formulaic grants are established within statute, and these same grants can also be capped in statute. If the grants are capped, funding is distributed based on a proration of the anticipated formula. These grants have been capped since FY 10.

Governor

Reduce funding by \$70,698,910 in FY 22 and \$75,873,345 in FY 23 to reflect an extension of caps on various statutory grants for FY 22 and FY 23.

Legislative

Reduce funding by \$69,870,716 in FY 22 and \$74,932,727 in FY 23 to reflect (1) full funding of \$828,194 in FY 22 and \$940,618 in FY 23 for the Adult Education grant, and (2) the extension of the caps on Health and Welfare Services for pupils in private schools and for Excess Cost.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Increase Funding for State Charter Schools

Charter Schools	2,950,200	2,959,550	4,222,652	7,571,296	1,272,452	4,611,746
Total - General Fund	2,950,200	2,959,550	4,222,652	7,571,296	1,272,452	4,611,746

Background

State charter schools received a flat per pupil grant of \$11,250 in FY 21. In contrast, ECS grants for towns are calculated by multiplying the foundation level of \$11,525 by each town's weighted student count and state aid percentage (i.e., base aid ratio), adding a bonus for sending students to regional schools, and then applying a formula phase-in schedule. In FY 21, no town was receiving an average per-pupil ECS grant at or above the foundation level.

Governor

Provide funding of \$2,950,200 in FY 22 and \$2,959,550 in FY 23 to increase the per pupil charter school grant from \$11,250 to \$11,525.

Legislative

Provide additional funding of \$4,222,652 in FY 22 and \$7,571,296 in FY 23 to state charter schools to reflect changes to the grant methodology, which increase the grant received by each state charter school operator. Section 352 of PA 21-2 JSS, the budget implementer, replaces the existing per-pupil grant to state charter schools with a weighted student grant structure for FY 22 and FY 23. The weighted student grant is based on the ECS foundation, ECS student weights, and charter operator student demographics.

The shift to a weighted student grant will be partially phased in during FY 22 and FY 23. In FY 22, state charter schools will receive a weighted per-student grant equal to the ECS foundation of \$11,525 plus 4.1 percent of the difference between the foundation and a fully funded weighted student grant. In FY 23, the per-student grant will equal the ECS foundation plus 14.76 percent of the difference between the foundation and a fully funded weighted student grant.

Provide Additional Funding for Vocational Agriculture Schools

Vocational Agriculture	-	-	3,700,000	3,700,000	3,700,000	3,700,000
Total - General Fund	-	-	3,700,000	3,700,000	3,700,000	3,700,000

Legislative

Provide funding of \$3.7 million in both FY 22 and FY 23 to increase the state per pupil grant for Vocational Agriculture programs by \$1,000, to \$5,200.

Annualize FY 21 Rescissions

Personal Services	(167,346)	(167,346)	(167,346)	(167,346)	-	-
Other Expenses	(15,177)	(15,177)	(15,177)	(15,177)	-	-
Total - General Fund	(182,523)	(182,523)	(182,523)	(182,523)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$182,523 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Establish Open Choice Pilot Programs in Norwalk and Danbury

Open Choice Program	275,000	900,000	275,000	900,000	-	-
Total - General Fund	275,000	900,000	275,000	900,000	-	-

Background

The Open Choice program allows urban students to attend public schools in nearby suburban towns, and allows suburban and rural students to attend public schools in a nearby urban center. Enrollments are offered by school districts on a space-available basis in grades K-12. Lotteries are used to place students when there are more applications than spaces available. The program includes Hartford, Bridgeport and New Haven and the surrounding districts.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Governor

Provide funding of \$275,000 in FY 22 and \$900,000 in FY 23 to establish an Open Choice pilot in Danbury and Norwalk. The table below summarizes the funding breakout of the pilot program.

	FY 22 (\$)	FY 23 (\$)
Professional Development, Community Engagement and Support	200,000	100,000
RESC Admin	75,000	75,000
\$4,000 Per Pupil Grant (limited to 50 per district)		400,000
\$3,250 Transportation Per Pupil		325,000
Total	275,000	900,000

Legislative

Same as Governor

Provide Positions for Reading Intervention

Personal Services	-	-	750,000	750,000	750,000	750,000
Total - General Fund	-	-	750,000	750,000	750,000	750,000
Positions - General Fund	-	-	7	7	7	7

Legislative

Provide seven positions and corresponding funding of \$750,000 in both FY 22 and FY 23 for reading intervention staff.

Provide Funding for Additional Staffing

Personal Services	-	-	420,000	420,000	420,000	420,000
Total - General Fund	-	-	420,000	420,000	420,000	420,000
Positions - General Fund	-	-	4	4	4	4

Legislative

Provide funding of \$420,000 in both FY 22 and FY 23 for four additional positions within SDE.

Adjust Funding for Sheff Transportation

Sheff Transportation	6,061,446	7,031,414	6,061,446	7,031,414	-	-
Magnet Schools	(5,248,946)	(5,406,414)	(5,248,946)	(5,406,414)	-	-
Total - General Fund	812,500	1,625,000	812,500	1,625,000	-	-

Background

In FY 20 funds, were transferred from the Sheff Settlement account, the Open Choice program, and the Magnet School account to create one new account, Sheff Transportation. This account provides all transportation grants for students participating in the Sheff school choice programs.

Governor

Transfer funding of \$5,248,956 in FY 22 and \$5,406,414 in FY 23, from the Magnet Schools account to the Sheff Transportation account. The transfer provides adequate funding for the second installment of the magnet supplemental transportation payment. This transfer accurately reflects that all Sheff related transportation payments are sourced in the same account.

Additionally, provide funding of \$812,500 in FY 22 and \$1,625,000 in FY 23 to the Sheff Transportation account, to provide transportation grants associated with increased enrollment in the Sheff school choice programs.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Create Non Sheff Transportation Account

Non Sheff Transportation	-	-	9,785,000	10,078,550	9,785,000	10,078,550
Magnet Schools	-	-	(9,785,000)	(10,078,550)	(9,785,000)	(10,078,550)
Total - General Fund	-	-	-	-	-	-

Legislative

Transfer funding of \$9,785,000 in FY 22 and \$10,078,550 in FY 23 from the Magnet School account to the new Non Sheff Transportation account, to accurately reflect magnet school transportation funding for non-Sheff magnet schools.

Provide Funding for the Office of Training Compliance

Personal Services	-	-	480,000	480,000	480,000	480,000
Total - General Fund	-	-	480,000	480,000	480,000	480,000
Positions - General Fund	-	-	4	4	4	4

Legislative

Provide four positions and corresponding funding of \$480,000 in both FY 22 and FY 23 associated with funding the newly established Training Compliance office related to dyslexia within the State Department of Education.

Provide Funding for Career Pathways

Other Expenses	-	-	500,000	1,000,000	500,000	1,000,000
Total - General Fund	-	-	500,000	1,000,000	500,000	1,000,000

Legislative

Provide funding of \$500,000 in FY 22 and \$1 million in FY 23 for Career Pathways, within the Other Expenses account.

Adjust Funding in Various Accounts

Personal Services	(552,424)	(569,946)	-	-	552,424	569,946
Other Expenses	(49,744)	(49,744)	-	-	49,744	49,744
Bridges to Success	(27,000)	(27,000)	-	-	27,000	27,000
Family Resource Centers	(290,136)	(290,136)	-	-	290,136	290,136
Interdistrict Cooperation	(153,750)	(153,750)	-	-	153,750	153,750
Total - General Fund	(1,073,054)	(1,090,576)	-	-	1,073,054	1,090,576

Governor

Reduce funding by \$1,073,054 in FY 22 and \$1,090,576 in FY 23 associated with various savings across accounts. The savings associated with Personal Services and Other Expenses will be achieved through prioritizing central office needs, attrition, and delayed hiring. The Bridges to Success program, which provides support to at risk high school students, will be eliminated. The reduction in both Family Resource Centers and Interdistrict Cooperation will be achieved through reductions in funding to eligible program participants.

Legislative

Maintain funding of \$1,073,054 in FY 22 and \$1,090,576 in FY 23 across various accounts.

Provide Additional Funding for Groton and Thompson

Other Expenses	-	-	400,000	400,000	400,000	400,000
Total - General Fund	-	-	400,000	400,000	400,000	400,000

Legislative

Provide additional funding of \$400,000 in both FY 22 and FY 23 for grants to Groton and Thompson.

Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(1,198,425)	(1,244,518)	(1,198,425)	(1,244,518)	-	-
Total - General Fund	(1,198,425)	(1,244,518)	(1,198,425)	(1,244,518)	-	-
Positions - General Fund	(14)	(14)	(14)	(14)	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

Governor

Transfer \$1,198,425 in FY 22 and \$1,244,518 in FY 23 to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

Legislative

Same as Governor

Adjust Funding to Support the Governor's Workforce Bill

Personal Services	-	90,000	-	-	-	(90,000)
Total - General Fund	-	90,000	-	-	-	(90,000)
Positions - General Fund	-	1	-	-	-	(1)

Governor

Provide one position and corresponding funding of \$90,000 in FY 23 to support the Governor's workforce bill (sSB 881). This position will work on issues related to Student Success Plans.

Legislative

Do not provide funding for the Durational Project Manager.

Current Services**Establish CTECS as Independent Agency and Add Positions for World Language Requirement**

Regional Vocational-Technical School System	2,418,000	(146,188,621)	2,418,000	(146,188,621)	-	-
Technical High Schools Other Expenses	-	(22,668,577)	-	(22,668,577)	-	-
Total - General Fund	2,418,000	(168,857,198)	2,418,000	(168,857,198)	-	-
Positions - General Fund	31	(1,491)	31	(1,491)	-	-

Background

Sections 273-284 of PA 19 -117, delayed by two years the mandated steps that transition the Connecticut Technical Education and Career System into an independent agency, separate from SDE, effective FY 23. The high school graduation requirements, effective FY 23, include a world language component, with which the CTECS are not in compliance.

Governor

Provide funding of \$2,418,000 in FY 22 and \$2,511,000 in FY 23 for 31 new teaching positions at the CTECS.

In FY 23, existing funding of \$171,368,198 and 1,522 positions are transferred from SDE to establish the CTECS as an independent agency.

Legislative

Same as Governor

Fund Formula Grants at the Statutory Level

Adult Education	828,194	940,618	828,194	940,618	-	-
Health and Welfare Services Pupils Private Schools	3,086,027	3,191,071	3,086,027	3,191,071	-	-
Excess Cost - Student Based	66,784,689	71,741,656	66,784,689	71,741,656	-	-
Total - General Fund	70,698,910	75,873,345	70,698,910	75,873,345	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Governor

Provide funding of \$70,698,910 in FY 22 and \$75,873,345 in FY 23 to fund various formula grants at the statutorily required levels.

Legislative

Same as Governor

Annualize Anticipated Lapses in Magnet Schools and Open Choice Programs

Open Choice Program	(1,703,858)	(1,703,858)	(1,703,858)	(1,703,858)	-	-
Magnet Schools	(11,372,235)	(11,372,235)	(11,372,235)	(11,372,235)	-	-
Total - General Fund	(13,076,093)	(13,076,093)	(13,076,093)	(13,076,093)	-	-

Background

The FY 21 appropriation for the Magnet Schools account was \$306,033,302 while the estimated FY 21 expenditures for the account totaled \$294,661,067, a difference of \$11,372,235, driven by lower than anticipated magnet school enrollment.

The FY 21 appropriation for the Open Choice account was \$27,682,027 while the estimated FY 21 expenditures for the account totaled \$25,978,169, a difference of \$1,703,858, a result of lower than anticipated Open Choice enrollment.

Governor

Reduce funding by \$13,076,093 in FY 22 and FY 23 to annualize the Magnet Schools and Open Choice lapses, as actual enrollment was lower than projected enrollment.

Legislative

Same as Governor

Increase Funding to Magnet Schools and Open Choice For Anticipated Increased Enrollment

Open Choice Program	1,727,680	3,464,158	1,727,680	3,464,158	-	-
Magnet Schools	2,810,923	5,407,974	2,810,923	5,407,974	-	-
Total - General Fund	4,538,603	8,872,132	4,538,603	8,872,132	-	-

Governor

Provide funding of \$4,538,603 in FY 22 and \$8,872,132 in FY 23 for increases to the Magnet Schools and Open Choice accounts.

It is anticipated that the additional funding for magnet schools of \$2,810,923 in FY 22 and \$5,407,974 in FY 23, will fund an additional 408 seats and 768 seats, respectively.

The additional funding for the Open Choice program reflects an increased level of participation.

Legislative

Same as Governor

Reallocate Charter School Funding to Reflect Accurate Enrollment

Charter Schools	(4,663,750)	(4,663,750)	(3,372,950)	(2,727,550)	1,290,800	1,936,200
Total - General Fund	(4,663,750)	(4,663,750)	(3,372,950)	(2,727,550)	1,290,800	1,936,200

Background

Nearly all charter schools are authorized and funded by the state. Student enrollment is determined via lottery conducted at each school or district. There are approximately 10,700 students enrolled in state charter schools throughout Connecticut. State charters receive a per pupil grant of \$11,250.

Governor

Reduce funding by \$4,663,750 in both FY 22 and FY 23 to reflect the reduction of approximately 415 seats, including the closure of Trailblazers Academy and Stamford Academy.

Legislative

Reduce funding by a net decrease of \$3,372,950 in FY 22 and \$2,727,550 in FY 23. Funding is decreased to reflect the reduction of approximately 415 seats, including through the closures of Trailblazers Academy and Stamford Academy. Funding of \$1,290,800 in FY 22 and \$1,936,200 in FY 23 is provided for 112 additional seats in FY 22 and another 56 in FY 23, at the funding level of \$11,525 per seat, at the Stamford Charter School for Excellence.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Increase Charter School Funding for Added Grades at Booker T. Washington School

Charter Schools	675,000	1,057,500	675,000	1,057,500	-	-
Total - General Fund	675,000	1,057,500	675,000	1,057,500	-	-

Background

Nearly all charter schools are authorized and funded by the state. Student enrollment is determined via lottery conducted at each school or district. There are approximately 10,700 students enrolled in state charter schools throughout Connecticut. State charters receive a per pupil grant of \$11,250.

Governor

Provide funding of \$675,000 in FY 22 and \$1,057,500 in FY 23 associated with expanded enrollment at Booker T. Washington Academy in New Haven. The additional funding will allow for growth of 60 seats in FY 22 and an additional 34 new seats in FY 23.

Legislative

Same as Governor

Provide Funding for Additional Local Charter School Seats

Local Charter Schools	162,000	267,000	162,000	267,000	-	-
Total - General Fund	162,000	267,000	162,000	267,000	-	-

Background

Elm City Montessori in New Haven is the only local charter school in Connecticut. Elm City receives a per pupil grant of \$3,000 from the SDE.

Governor

Provide funding of \$162,000 in FY 22 and \$267,000 in FY 23 to the Local Charter Schools account. The new funding will establish 54 new seats in FY 22 and an additional 35 new seats in FY 23 at Elm City Montessori.

Legislative

Same as Governor

Reduce Funding for Bilingual Education to Reflect Expiration of Pilot Programs

Bilingual Education	(1,260,982)	(1,260,982)	(1,260,982)	(1,260,982)	-	-
Total - General Fund	(1,260,982)	(1,260,982)	(1,260,982)	(1,260,982)	-	-

Background

The Bilingual Education account has provided funding to local and regional school districts for the bilingual education of English language learners.

Governor

Reduce funding by \$1,260,982 in both FY 22 and FY 23 to maintain the statutorily required level of funding. The reduction in bilingual education is associated with bilingual education pilot programs located in Bridgeport, Hartford, New Haven and Windham, which have statutorily expired.

Legislative

Same as Governor.

Provide Funding for Wage and Compensation Related Increases

Personal Services	104,170	766,460	104,170	766,460	-	-
Development of Mastery Exams Grades 4, 6, and 8	3,236	44,416	3,236	44,416	-	-
Sheff Settlement	4,084	22,176	4,084	22,176	-	-
Regional Vocational-Technical School System	502,767	5,789,974	502,767	5,789,974	-	-
Talent Development	4,243	21,587	4,243	21,587	-	-
EdSight	172	5,483	172	5,483	-	-
Adult Education	1,918	8,670	1,918	8,670	-	-
Total - General Fund	620,590	6,658,766	620,590	6,658,766	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Background

The Governor’s FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$620,590 in FY 22 and \$6,658,766 in FY 23 to reflect this agency’s increased wage costs.

Legislative

Same as Governor

Carry Forward

Carry Forward for American School for the Deaf

American School For The Deaf	-	-	600,000	-	600,000	-
Total - Carry Forward Funding	-	-	600,000	-	600,000	-

Legislative

Section 308 of PA 21-2 JSS, the budget implementer, carries forward FY 21 General Fund unexpended balances from various accounts and provides up to \$600,000 in FY 22 to the American School for the Deaf.

Carry Forward for Model Curriculum

Other Expenses	-	-	360,000	-	360,000	-
Total - Carry Forward Funding	-	-	360,000	-	360,000	-

Legislative

Section 308 of PA 21-2 JSS, the budget implementer, carries forward FY 21 General Fund unexpended balances from various accounts and provides up to \$360,000 in FY 22 in Other Expenses, for the development of a kindergarten through eighth grade model curriculum.

Carry Forward for Wilbur Cross Fields

Other Expenses	-	-	1,100,000	-	1,100,000	-
Total - Carry Forward Funding	-	-	1,100,000	-	1,100,000	-

Legislative

Section 308 of PA 21-2 JSS, the budget implementer, carries forward FY 21 General Fund unexpended balances from various accounts and provides up to \$1.1 million in FY 22 for a grant for Wilbur Cross fields.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

American Rescue Plan Act

Provide Funding for Various Programs

ARPA	-	-	10,516,750	18,554,750	10,516,750	18,554,750
Total - American Rescue Plan Act	-	-	10,516,750	18,554,750	10,516,750	18,554,750

Background

Provide \$10,456,750 in FY 22, \$18,554,750 in FY 23 and \$12,860,000 in FY 24 to various programs. The breakout of various programs is shown in the table below.

Program	FY 22	FY 23	FY 24
Right to Read		12,860,000	12,860,000
Faith Acts Priority School Districts	5,000,000	5,000,000	
CT Writing Project	79,750	79,750	
Ascend Mentoring - Windsor	150,000	150,000	
Women in Manufacturing - Platt Tech Regional Vocational Technical School	65,000	65,000	
Elevate Bridgeport	400,000	400,000	
Grant to RHAM Manufacturing Program	22,000		
East Hartford Youth Services	200,000		
Student Achievement Through Opportunity	100,000		
Summer Camp Scholarships for Families	3,500,000		
New Haven Local Little League	500,000		
Hamden Before and After School Programming	400,000		
Hamden Pre-K Programming	100,000		
Total	10,516,750	18,554,750	12,860,000

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	3,069,764,302	3,069,764,302	3,069,764,302	3,069,764,302	-	-
Policy Revisions	(69,980,054)	97,593,944	(12,537,390)	33,241,614	57,442,664	(64,352,330)
Current Services	60,112,278	(95,129,280)	61,403,078	(93,193,080)	1,290,800	1,936,200
Total Recommended - GF	3,059,896,526	3,072,228,966	3,118,629,990	3,009,812,836	58,733,464	(62,416,130)

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	1,770	1,770	1,770	1,770	-	-
Policy Revisions	(45)	1,478	1	1	46	(1,477)
Current Services	31	(1,491)	31	(1,491)	-	-
Total Recommended - GF	1,756	1,757	1,802	280	46	(1,477)