

Element. & Secondary Education
 Coordinator - BourneS
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov - App FY 22
					FY 22	FY 23	FY 22	FY 23	
General Fund									
Department of Education	2	SB	2,980,685,951	3,069,764,302	3,176,758,571	3,233,229,263	3,059,896,526	3,072,228,966	(0.32)
Office of Early Childhood	9	ES	258,063,011	249,493,492	253,416,925	257,023,624	251,364,458	255,447,738	0.75
State Library	12	MR	8,271,707	9,030,046	9,088,505	9,311,216	9,177,287	9,388,703	1.63
Teachers' Retirement Board	15	CG	1,240,226,751	1,285,681,605	1,500,032,783	1,646,310,783	1,477,611,514	1,615,338,927	14.93
Total - General Fund			4,487,247,420	4,613,969,445	4,939,296,784	5,145,874,886	4,798,049,785	4,952,404,334	3.99
Total - Appropriated Funds			4,487,247,420	4,613,969,445	4,939,296,784	5,145,874,886	4,798,049,785	4,952,404,334	3.99

Department of Education

SDE64000

Permanent Full-Time Positions

Fund	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
General Fund	1,770	1,770	1,770	1,770	1,756	1,757	(0.79)

Budget Summary

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Personal Services	15,181,873	17,534,577	18,414,133	18,998,208	15,720,552	16,409,227	(10.35)
Other Expenses	4,717,479	3,035,381	3,035,381	3,035,381	2,970,460	2,970,460	(2.14)
Other Current Expenses							
Admin - Adult Education	911,385	-	-	-	-	-	n/a
Development of Mastery Exams Grades 4, 6, and 8	10,238,222	10,490,334	10,493,570	10,532,802	10,493,570	10,534,750	0.03
Primary Mental Health	312,088	345,288	345,288	345,288	345,288	345,288	-
Leadership, Education, Athletics in Partnership (LEAP)	280,990	312,211	312,211	312,211	312,211	312,211	-
Adult Education Action	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	-
Neighborhood Youth Centers	552,479	613,866	613,866	613,866	613,866	613,866	-
Sheff Settlement	9,091,115	10,277,534	10,281,618	10,297,012	10,281,618	10,299,710	0.04
Admin - After School Programs	114,414	-	-	-	-	-	n/a
Parent Trust Fund Program	240,474	267,193	267,193	267,193	267,193	267,193	-
Regional Vocational-Technical School System	131,283,312	140,398,647	144,755,845	149,594,725	140,901,414	146,188,621	0.36
Commissioner's Network	7,630,369	10,009,398	10,009,398	10,009,398	10,009,398	10,009,398	-
Local Charter Schools	600,000	690,000	852,000	957,000	852,000	957,000	23.48
Bridges to Success	27,000	27,000	27,000	27,000	-	-	(100.00)
Talent Development	1,853,001	2,183,986	2,188,229	2,203,567	2,188,229	2,205,573	0.19
School-Based Diversion Initiative	870,000	900,000	900,000	900,000	900,000	900,000	-
Technical High Schools Other Expenses	22,456,444	22,668,577	22,668,577	22,668,577	22,668,577	22,668,577	-
EdSight	1,055,980	1,100,273	1,100,445	1,105,533	1,100,445	1,105,756	0.02
Sheff Transportation	44,750,421	45,781,798	48,689,037	50,710,659	51,843,244	52,813,212	13.24
Curriculum and Standards	1,420,929	2,215,782	2,215,782	2,215,782	2,215,782	2,215,782	-
Other Than Payments to Local Governments							
American School For The Deaf	7,932,514	8,357,514	8,357,514	8,357,514	8,357,514	8,357,514	-
Regional Education Services	232,377	262,500	262,500	262,500	262,500	262,500	-
Family Resource Centers	5,777,626	5,802,710	5,802,710	5,802,710	5,512,574	5,512,574	(5.00)
Charter Schools	118,046,250	124,678,750	120,690,000	121,072,500	123,640,200	124,032,050	(0.83)
Child Nutrition State Match	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	-
Grant Payments to Local Governments							
Vocational Agriculture	14,952,000	15,124,200	15,124,200	15,124,200	15,124,200	15,124,200	-
Adult Education	19,366,026	20,383,960	21,214,305	21,333,766	20,385,878	20,392,630	0.01
Health and Welfare Services Pupils Private Schools	3,438,415	3,438,415	6,524,442	6,629,486	3,438,415	3,438,415	-
Education Equalization Grants	2,048,252,063	2,092,033,975	2,132,535,695	2,171,484,257	2,093,587,133	2,093,587,133	0.07
Bilingual Education	1,879,149	3,177,112	3,177,112	3,177,112	1,916,130	1,916,130	(39.69)
Priority School Districts	30,818,778	30,818,778	30,818,778	30,818,778	30,818,778	30,818,778	-

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Interdistrict Cooperation	1,465,483	1,537,500	1,537,500	1,537,500	1,383,750	1,383,750	(10.00)
School Breakfast Program	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	207,404,471	212,361,438	140,619,782	140,619,782	-
Open Choice Program	25,109,179	27,682,027	27,705,849	29,442,327	27,980,849	30,342,327	1.08
Magnet Schools	288,715,181	306,033,302	297,471,990	300,069,041	292,223,044	294,662,627	(4.51)
After School Program	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	2,980,685,951	3,069,764,302	3,176,758,571	3,233,229,263	3,059,896,526	3,072,228,966	(0.32)

Account	Governor Recommended	
	FY 22	FY 23

Policy Revisions

Adjust ECS Funding to Reflect FY 21 Entitlements and Delay Formula Phase-In

Education Equalization Grants	1,553,158	1,553,158
Total - General Fund	1,553,158	1,553,158

Background

Under current law, ECS funding is scheduled to increase annually as full funding is phased in through FY 28. The ECS formula and phase-in schedule have been followed since establishment as part of PA 17-2 (June Sp. Sess.), the FY 18 and FY 19 Budget.

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.

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.

Delay CTECS as Independent Agency and Delay World Language Positions

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

Extend Caps on Formula Grants

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

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. In FY 03, various grants administered by the SDE

Account	Governor Recommended	
	FY 22	FY 23

were capped. For FY 09 the caps were lifted, which resulted in higher grant payments to some municipalities. However, since FY 10 the grants have been capped.

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.

Equalize Charter School Per Pupil Grant and ECS Foundation

Charter Schools	2,950,200	2,959,550
Total - General Fund	2,950,200	2,959,550

Background

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 is 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 to increase the per pupil charter school grant from \$11,250 to \$11,525.

Annualize FY 21 Rescissions

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

Establish Open Choice Pilot Programs in Norwalk and Danbury

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

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

Adjust Funding for Sheff Transportation

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

Account	Governor Recommended	
	FY 22	FY 23

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.

Reduce Funding for Various Accounts to Achieve Savings

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

Transfer Funding to Reflect Consolidating Human Resources and Labor Relations Functions

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

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.

Provide Funding for Durational Project Manager to Support the Governor's Workforce Bill

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

Governor

Provide one position and corresponding funding of \$90,000 in FY 23 to support the Governor's Workforce bill.

Account	Governor Recommended	
	FY 22	FY 23

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)
Technical High Schools Other Expenses	-	(22,668,577)
Total - General Fund	2,418,000	(168,857,198)
Positions - General Fund	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 world language positions at the CTECS to comply with the statutory graduation requirement.

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.

Fund Formula Grants at the Statutory Level

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

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.

Annualize Anticipated Lapses in Magnet Schools and Open Choice Programs

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

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

Open Choice Program	1,727,680	3,464,158
Magnet Schools	2,810,923	5,407,974
Total - General Fund	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 equates to an increased level of participation.

Account	Governor Recommended	
	FY 22	FY 23

Decrease Charter Schools Funding to Reflect Accurate Enrollment

Charter Schools	(4,663,750)	(4,663,750)
Total - General Fund	(4,663,750)	(4,663,750)

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.

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

Charter Schools	675,000	1,057,500
Total - General Fund	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 94 seats in FY 23.

Provide Funding for Additional Local Charter School Seats

Local Charter Schools	162,000	267,000
Total - General Fund	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 89 new seats in FY 23 at Elm City Montessori.

Reduce Funding for Bilingual Education

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

Background

Bilingual Education provides funding to local and regional school districts for 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.

Provide Funding for Wage and Compensation Related Increases

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

Account	Governor Recommended	
	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.

Totals

Budget Components	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	3,069,764,302	3,069,764,302
Policy Revisions	(69,980,054)	97,593,944
Current Services	60,112,278	(95,129,280)
Total Recommended - GF	3,059,896,526	3,072,228,966

Positions	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	1,770	1,770
Policy Revisions	(45)	1,478
Current Services	31	(1,491)
Total Recommended - GF	1,756	1,757

Office of Early Childhood OEC64800

Permanent Full-Time Positions

Fund	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
General Fund	118	118	118	118	119	119	0.85

Budget Summary

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Personal Services	8,173,924	9,156,554	9,253,856	9,606,031	9,235,220	9,588,976	0.86
Other Expenses	431,549	458,987	458,987	458,987	433,935	433,935	(5.46)
Other Current Expenses							
Birth to Three	22,845,964	23,452,407	23,952,407	24,452,407	23,452,407	24,452,407	-
Evenstart	295,456	295,456	295,456	295,456	295,456	295,456	-
2Gen - TANF	412,500	412,500	412,500	412,500	412,500	412,500	-
Nurturing Families Network	10,275,655	10,278,822	10,375,822	10,428,822	10,319,422	10,347,422	0.39
Other Than Payments to Local Governments							
Head Start Services	4,507,650	5,083,238	5,083,238	5,083,238	4,606,362	4,606,362	(9.38)
Care4Kids TANF/CCDF	77,963,811	59,527,096	59,527,096	59,527,096	59,527,096	59,527,096	-
Child Care Quality Enhancements	4,134,063	6,855,033	6,855,033	6,855,033	5,954,530	5,954,530	(13.14)
Early Head Start-Child Care Partnership	1,402,269	100,000	1,500,000	1,500,000	1,500,000	1,500,000	1,400.00
Early Care and Education	124,295,170	130,548,399	132,377,530	135,079,054	132,377,530	135,079,054	1.40
Smart Start	3,325,000	3,325,000	3,325,000	3,325,000	3,250,000	3,250,000	(2.26)
Agency Total - General Fund	258,063,011	249,493,492	253,416,925	257,023,624	251,364,458	255,447,738	0.75

Account	Governor Recommended	
	FY 22	FY 23

Policy Revisions

Reduce Child Care Quality Enhancement Contract Costs

Child Care Quality Enhancements	(900,503)	(900,503)
Total - General Fund	(900,503)	(900,503)

Governor

Reduce funding by \$900,503 in both FY 22 and FY 23 to achieve savings under Child Care Quality Enhancements.

Reduce Other Expenses Funding to Achieve Savings

Other Expenses	(22,757)	(22,757)
Total - General Fund	(22,757)	(22,757)

Governor

Reduce funding by \$22,757 in both FY 22 and FY 23 for Other Expenses to achieve savings.

Annualize FY 21 Rescissions

Personal Services	(89,566)	(89,566)
Other Expenses	(2,295)	(2,295)

Account	Governor Recommended	
	FY 22	FY 23
Total - General Fund	(91,861)	(91,861)

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 \$91,861 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Transfer Funding from DSS for Care 4 Kids Accounting Function

Personal Services	70,930	73,658
Total - General Fund	70,930	73,658
Positions - General Fund	1	1

Background

The Care4Kids program was transferred from the Department of Social Services (DSS) to the Office of Early Childhood in the FY 14-15 biennial budget when OEC was established.

Governor

Transfer funding of \$70,930 in FY 22 and \$73,658 in FY 23 and one position from DSS to consolidate Care4Kids functions in OEC.

Current Services**Provide Funding for Early Head Start -Child Care Partnership**

Early Head Start-Child Care Partnership	1,400,000	1,400,000
Total - General Fund	1,400,000	1,400,000

Background

The Early Head Start-Child Care Partnership program supports grantees through nine center-based providers and family child care homes. The three grantees are TEAM, Inc., in Naugatuck, LULAC Head Start in New Haven and East Haven, and United Way of Greater New Haven. The total FY 21 federal award to be distributed across grantees is approximately \$3.6 million.

Governor

Provide funding of \$1.4 million in both FY 22 and FY 23 to reflect state support for the Early Head Start-Child Care Partnership. Funds represent state matching funds for the competitive federal grant received by the program grantees.

Adjust Funding to Reflect Caseload Requirements

Birth to Three	-	1,000,000
Head Start Services	(476,876)	(476,876)
Smart Start	(75,000)	(75,000)
Total - General Fund	(551,876)	448,124

Background

Birth to Three funding supports early intervention services for children under three years old who have a significant developmental delay. The majority of program costs are paid for by state and federal dollars including Medicaid. Evaluation, assessments, Individualized Family Services Plan (IFSP) development, and service coordination are available to all families at no cost. Families that make \$45,000 or more pay a monthly fee based on a sliding scale for the supports listed on their IFSP.

State funding for Head Start Services provides supplemental grant funding to federally funded Head Start Programs. Funding may be used to extend program hours, support summer programming, and offer quality improvement activities to address the learning and achievement gap.

Smart Start funds support the operational costs of preschool classroom with the goal of increasing the number of preschool spots available in public schools. The maximum grant is \$5,000 per student for the school year with a limit of \$75,000 per classroom. The overall limit per district for annual operating expenses is \$300,000. There are currently 24 communities approved to receive a total of \$3,325,000 through June 2021.

Account	Governor Recommended	
	FY 22	FY 23

Governor

Reduce funding by \$551,876 in both FY 22 and FY 23 to reflect caseload trends under Head Start Services and the closure of a classroom in Stamford under the Smart Start Program. In addition, provide funding of \$1 million to the Birth to Three program to support anticipated caseload and utilization increases in FY 23.

Provide Funding for Minimum Wage Increase for Employees of Private Providers

Nurturing Families Network	40,600	68,600
Early Care and Education	1,829,131	4,530,655
Total - General Fund	1,869,731	4,599,255

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$14.1 million in FY 22 and \$34.6 million in FY 23 to eight agencies to reflect the impact of minimum wage increases for employees of private providers.

Governor

Provide funding of \$1,869,731 in FY 22 and \$4,599,255 in FY 23 to reflect this agency's increased private provider costs due to minimum wage increases.

Provide Funding for Wage and Compensation Related Increases

Personal Services	97,302	448,330
Total - General Fund	97,302	448,330

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 \$97,302 in FY 22 and \$448,330 in FY 23 to reflect this agency's increased wage costs.

Totals

Budget Components	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	249,493,492	249,493,492
Policy Revisions	(944,191)	(941,463)
Current Services	2,815,157	6,895,709
Total Recommended - GF	251,364,458	255,447,738

Positions	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	118	118
Policy Revisions	1	1
Total Recommended - GF	119	119

State Library CSL66000

Permanent Full-Time Positions

Fund	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
General Fund	55	55	55	55	55	55	-

Budget Summary

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Personal Services	4,761,069	5,364,021	5,419,086	5,631,552	5,331,170	5,532,981	(0.61)
Other Expenses	362,300	421,879	421,879	421,879	662,301	662,301	56.99
Other Current Expenses							
State-Wide Digital Library	1,491,329	1,575,174	1,575,174	1,575,174	1,575,174	1,575,174	-
Interlibrary Loan Delivery Service	260,261	266,392	269,786	280,031	306,062	315,667	14.89
Legal/Legislative Library Materials	568,708	574,540	574,540	574,540	574,540	574,540	-
Other Than Payments to Local Governments							
Support Cooperating Library Service Units	124,402	124,402	124,402	124,402	124,402	124,402	-
Grant Payments to Local Governments							
Connecticard Payments	703,638	703,638	703,638	703,638	603,638	603,638	(14.21)
Agency Total - General Fund	8,271,707	9,030,046	9,088,505	9,311,216	9,177,287	9,388,703	1.63

Account	Governor Recommended	
	FY 22	FY 23

Policy Revisions

Annualize FY 21 Rescissions

Personal Services	(51,640)	(51,640)
Other Expenses	(2,109)	(2,109)
Total - General Fund	(53,749)	(53,749)

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 \$53,749 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Transfer Funds from DAS for Electricity Costs

Other Expenses	292,331	292,331
Total - General Fund	292,331	292,331

Governor

Transfer funding of \$292,331 in both FY 22 and FY 23 from DAS to the State Library to reflect the cost of providing electricity within the agency's budget.

Account	Governor Recommended	
	FY 22	FY 23

Move Library for the Blind and Physically Handicapped in Rocky Hill to State Library in Hartford

Other Expenses	(49,800)	(49,800)
Total - General Fund	(49,800)	(49,800)

Background

The Library for the Blind and Physically Handicapped (LBPH) lends books and magazines in recorded formats along with the necessary playback equipment, and materials in braille, for free, to any adult or child resident who is unable to read regular print due to a visual or physical disability. This facility is currently located in Rocky Hill.

Governor

Reduce funding by \$49,800 in both FY 22 and FY 23 in Other Expenses to reflect the closure of the LBPH location in Rocky Hill. All LBPH staff and operations would move to empty space in the Hartford location at the main State Library. The LBPH building would close and become surplus state property.

Transfer Funding from Personal Services to Interlibrary Loan Delivery Service Program

Personal Services	(36,276)	(37,364)
Interlibrary Loan Delivery Service	36,276	37,364
Total - General Fund	-	-

Background

Interlibrary loan (ILL) is a service to other libraries who wish to borrow material from the State Library collections and facilities.

Governor

Transfer funding of \$36,276 in both FY 22 and FY 23 from Personal Services to Other Expenses to reflect actual costs of program operation.

Reduce Funding for BorrowIT CT

Connecticard Payments	(100,000)	(100,000)
Total - General Fund	(100,000)	(100,000)

Background

The "BorrowIT CT" program (formerly known as Connecticard) is a cooperative program among public libraries that allows a resident of any town in the state who holds a valid borrower card issued by their home library to use that card to borrow materials from any of the 191 public libraries participating in the program. Using their hometown cards, non-residents may visit any public library and borrow any of the materials that participating libraries lend to their local borrowers. Participating libraries are reimbursed for these loans by the CT State Library.

Governor

Reduce funding by \$100,000 in the BorrowIT CT program to achieve savings.

Current Services

Provide Funding for Wage and Compensation Related Increases

Personal Services	55,065	257,964
Interlibrary Loan Delivery Service	3,394	11,911
Total - General Fund	58,459	269,875

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 \$58,459 in FY 22 and \$269,875 in FY 23 to reflect this agency's increased wage costs.

Totals

Budget Components	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	9,030,046	9,030,046
Policy Revisions	88,782	88,782
Current Services	58,459	269,875
Total Recommended - GF	9,177,287	9,388,703

Teachers' Retirement Board TRB77500

Permanent Full-Time Positions

Fund	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
General Fund	27	27	27	27	27	27	-

Budget Summary

Account	Actual FY 20	Appropriation FY 21	Agency Requested		Governor Recommended		% Diff Gov-App FY 22
			FY 22	FY 23	FY 22	FY 23	
Personal Services	1,558,516	1,722,838	1,743,389	1,743,389	1,735,511	1,802,924	0.74
Other Expenses	676,481	544,727	415,727	499,727	413,003	497,003	(24.18)
Other Than Payments to Local Governments							
Retirement Contributions	1,208,819,000	1,248,029,000	1,466,000,000	1,609,000,000	1,443,656,000	1,578,038,000	15.67
Retirees Health Service Cost	24,063,941	29,849,400	26,707,000	29,901,000	26,707,000	29,901,000	(10.53)
Municipal Retiree Health Insurance Costs	5,108,813	5,535,640	5,166,667	5,166,667	5,100,000	5,100,000	(7.87)
Agency Total - General Fund	1,240,226,751	1,285,681,605	1,500,032,783	1,646,310,783	1,477,611,514	1,615,338,927	14.93

Account	Governor Recommended	
	FY 22	FY 23

Policy Revisions

Annualize FY 21 Rescissions

Personal Services	(17,228)	(17,228)
Other Expenses	(2,724)	(2,724)
Total - General Fund	(19,952)	(19,952)

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 \$19,952 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Current Services

Fund the Actuarially Determined Employer Contribution for the Teachers' Pension Plan

Retirement Contributions	195,627,000	330,009,000
Total - General Fund	195,627,000	330,009,000

Background

The June 30, 2020 actuarial valuation set an Actuarially Determined Employer Contribution (ADEC) for the Teachers' Retirement System (TRS) of \$1,443.7 million in FY 22 and \$1,578.1 million in FY 23. Payment of the full contribution is required by both statute (CGS Sec. 10-183z) and the bond covenant for Pension Obligation Bonds (POBs), issued pursuant to PA 07-186. The state's debt service payment on the POBs is appropriated in Debt Service - State Treasurer.

Account	Governor Recommended	
	FY 22	FY 23

Governor

Provide funding of \$195,627,000 in FY 22 and \$330,009,000 in FY 23 to fully fund the state's ADEC for the TRS.

Fund Retiree Health Service Costs at the Statutory Level

Retirees Health Service Cost	(3,142,400)	51,600
Total - General Fund	(3,142,400)	51,600

Background

The TRB is required to offer one or more health plans to retired TRS members who are participating in Medicare. CGS Sec. 10 - 183t requires a cost sharing arrangement in which retirees, the state, and the TRB health fund each pay one-third of the total cost for the basic plan. The TRB health fund is supported by active teachers who contribute 1.25% of their annual salary. The TRB basic plan changed from a Medicare Supplement Plan to a Medicare Advantage Plan administered by Anthem, effective July 1, 2018. The TRB pharmacy benefit remains self-insured and is administered by Express Scripts.

Governor

Reduce funding by \$3,142,400 in FY 22 and provide funding of \$51,600 in FY 23 in the retiree health service cost account to reflect the state's full funding for the TRB health plan cost.

Fund the Retiree Municipal Health Subsidy at the Statutory Level

Municipal Retiree Health Insurance Costs	(435,640)	(435,640)
Total - General Fund	(435,640)	(435,640)

Background

The municipal subsidy is provided to those retirees and dependents with health insurance through their last employing board of education. The amount that eligible retirees receive is statutorily set at \$110 per month for most members and \$220 per month for members who are 65 or older, not Medicare eligible and paying more than \$220 per month for health insurance. The state is required to pay one-third of the cost of the subsidy, according to CGS Sec. 10-183t, and two-thirds is paid from the TRB health fund.

Governor

Reduce funding by \$435,640 in both FY 22 and FY 23 to reflect the state's full funding of the TRB municipal retiree health subsidy.

Adjust Funding for Other Expenses to Reflect Current Requirement

Other Expenses	(129,000)	(45,000)
Total - General Fund	(129,000)	(45,000)

Governor

Reduce funding by \$129,000 in FY 22 and \$45,000 in FY 23 to reflect the current funding needed for actuarial services required by the Board.

Provide Funding for Wage and Compensation Related Increases

Personal Services	20,551	87,964
Total - General Fund	20,551	87,964

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 \$20,551 in FY 22 and \$87,964 in FY 23 to reflect this agency's increased wage costs.

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	9,350	9,350
Total - General Fund	9,350	9,350

Account	Governor Recommended	
	FY 22	FY 23

Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

Governor

Transfer funding of \$9,350 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Totals

Budget Components	Governor Recommended	
	FY 22	FY 23
FY 21 Appropriation - GF	1,285,681,605	1,285,681,605
Policy Revisions	(19,952)	(19,952)
Current Services	191,949,861	329,677,274
Total Recommended - GF	1,477,611,514	1,615,338,927