

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

	Page #	Analyst	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov - App FY 24
					FY 24	FY 25	FY 24	FY 25	
General Fund									
Department of Education	2	DD	3,103,281,050	3,055,024,326	3,144,671,642	3,200,779,671	3,103,395,030	3,161,662,768	1.58
Connecticut Technical Education and Career System	8	SB	-	170,077,833	187,104,025	190,165,384	192,225,449	194,941,935	13.02
Office of Early Childhood	10	LD	245,989,933	335,947,234	353,763,865	348,390,151	319,126,324	368,344,690	(5.01)
State Library	14	SB	9,011,296	9,432,580	10,010,589	10,127,485	10,010,589	10,127,485	6.13
Teachers' Retirement Board	16	CG	1,468,617,304	1,603,078,927	1,737,395,612	1,838,874,018	1,580,055,512	1,587,526,718	(1.44)
Total - General Fund			4,826,899,583	5,173,560,900	5,432,945,733	5,588,336,709	5,204,812,904	5,322,603,596	0.60
Total - Appropriated Funds			4,826,899,583	5,173,560,900	5,432,945,733	5,588,336,709	5,204,812,904	5,322,603,596	0.60

Department of Education

SDE64000

Permanent Full-Time Positions

Fund	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
General Fund	1,802	275	275	275	275	275	-

Budget Summary

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Personal Services	15,620,189	17,845,594	19,231,195	19,450,254	19,081,195	19,300,254	6.92
Other Expenses	3,602,481	2,078,463	2,078,463	2,078,463	2,078,463	2,078,463	-
Other Current Expenses							
Admin - Magnet Schools	476,500	-	-	-	-	-	n/a
Admin - Adult Education	815,265	-	-	-	-	-	n/a
Development of Mastery Exams Grades 4, 6, and 8	8,872,798	10,534,750	10,630,694	10,643,533	10,630,694	10,643,533	0.91
Primary Mental Health	330,707	345,288	345,288	345,288	345,288	345,288	-
Leadership, Education, Athletics in Partnership (LEAP)	312,211	312,211	312,211	312,211	312,211	312,211	-
Adult Education Action	93,822	194,534	194,534	194,534	194,534	194,534	-
Connecticut Writing Project	20,000	20,250	20,250	20,250	-	-	(100.00)
Neighborhood Youth Centers	613,866	613,866	613,866	613,866	613,866	613,866	-
Sheff Settlement	9,679,031	22,633,895	23,068,530	18,684,967	23,068,530	18,684,967	1.92
Admin - After School Programs	57,207	-	-	-	-	-	n/a
Parent Trust Fund Program	238,898	267,193	267,193	267,193	267,193	267,193	-
Regional Vocational-Technical School System	143,905,600	-	-	-	-	-	n/a
Commissioner's Network	9,735,784	10,009,398	10,009,398	10,009,398	9,869,398	9,869,398	(1.40)
Local Charter Schools	801,000	957,000	957,000	957,000	957,000	957,000	-
Bridges to Success	27,000	27,000	27,000	27,000	27,000	27,000	-
Talent Development	1,899,419	2,205,573	2,252,524	2,257,823	2,252,524	2,257,823	2.13
School-Based Diversion Initiative	759,613	900,000	900,000	900,000	900,000	900,000	-
Technical High Schools Other Expenses	25,069,904	-	-	-	-	-	n/a
EdSight	1,025,475	1,105,756	1,131,361	1,133,236	1,131,361	1,133,236	2.32
Sheff Transportation	51,843,244	54,240,688	71,032,391	75,926,427	70,825,009	75,465,173	30.58
Curriculum and Standards	1,727,751	2,215,782	2,215,782	2,215,782	2,215,782	2,215,782	-
Non-Sheff Transportation	8,280,834	10,078,550	10,763,500	11,839,850	14,944,797	15,675,787	48.28
Minority Teacher Scholarship	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-
Other Than Payments to Local Governments							
American School For The Deaf	8,957,514	9,157,514	9,157,514	9,157,514	9,157,514	9,157,514	-
Regional Education Services	262,500	262,500	262,500	262,500	262,500	262,500	-
Family Resource Centers	5,742,565	5,802,710	5,802,710	5,802,710	5,802,710	5,802,710	-
Charter Schools	124,537,357	134,477,285	134,477,285	134,477,285	134,477,285	134,477,285	-
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	18,824,200	18,824,200	18,824,200	18,824,200	18,824,200	18,824,200	-
Adult Education	20,155,868	22,333,248	23,263,310	23,386,642	22,326,496	22,326,496	(0.03)
Health and Welfare Services							
Pupils Private Schools	3,438,415	3,438,415	5,802,439	5,814,624	3,438,415	3,438,415	-

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Education Equalization Grants	2,139,389,820	2,178,800,382	2,220,469,080	2,261,998,772	2,224,205,070	2,269,470,702	2.08
Bilingual Education	1,910,606	3,832,260	3,832,260	3,832,260	3,832,260	3,832,260	-
Priority School Districts	30,818,778	30,818,778	30,818,778	30,818,778	30,818,778	30,818,778	-
Interdistrict Cooperation	1,991,353	1,537,500	1,537,500	1,537,500	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	-
Excess Cost - Student Based	140,777,987	156,119,782	180,047,887	182,244,471	156,119,782	156,119,782	-
Open Choice Program	24,204,856	38,360,327	39,297,255	40,268,429	28,588,386	29,921,705	(25.47)
Magnet Schools	276,021,365	292,926,486	293,280,596	302,729,763	282,542,141	292,984,265	(3.55)
After School Program	5,520,667	5,750,695	5,750,695	5,750,695	5,750,695	5,750,695	-
Extended School Hours	2,888,288	2,919,883	2,919,883	2,919,883	2,919,883	2,919,883	-
School Accountability	3,365,949	3,412,207	3,412,207	3,412,207	3,412,207	3,412,207	-
Agency Total - General Fund	3,103,281,050	3,055,024,326	3,144,671,642	3,200,779,671	3,103,395,030	3,161,662,768	1.58
Additional Funds Available							
Carry Forward Funding	-	425,000	-	-	-	-	(100.00)
American Rescue Plan Act	10,316,750	116,959,750	-	-	33,360,000	-	(71.48)
Agency Grand Total	3,113,597,800	3,172,409,076	3,144,671,642	3,200,779,671	3,136,755,030	3,161,662,768	(1.12)

Account	Governor Recommended	
	FY 24	FY 25

Policy Revisions

Cap Funding for Various Formula Grants

Adult Education	(936,814)	(1,060,146)
Health and Welfare Services Pupils Private Schools	(2,364,024)	(2,376,209)
Excess Cost - Student Based	(23,928,105)	(26,124,689)
Total - General Fund	(27,228,943)	(29,561,044)

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.

- **Adult Education:** Towns are reimbursed for their current costs associated with adult education programs on a sliding scale that varies based on town wealth. This grant was uncapped beginning in FY 23 per PA 22-118, the FY 23 Revised Budget.
- **Health and Welfare Services for Private School Pupils:** School districts are required to provide the same health services to nonpublic school students that are provided to public school students in those districts as long as the majority of the nonpublic school's enrollment resides in Connecticut. Towns are reimbursed for these costs on a sliding scale that varies based on town wealth. This grant is traditionally capped.
- **Excess Cost - Student Based:** Local and regional school districts are reimbursed for current year excess costs associated with the provision of special education services. The state reimburses districts for costs in excess of four-and-a-half times each district's prior year current net expenditures per pupil. This grant is traditionally capped. PA 22-118, the FY 23 Revised Budget, implemented a new method of prorating the Excess Cost grant based on town wealth. Lower wealth towns are reimbursed at a higher reimbursement rate than higher wealth towns when the appropriation is insufficient to fully fund the grant. In February 2023, PA 23-1 made minor adjustments to ensure the distribution of the entire Excess Cost appropriation.

Governor

Reduce funding by \$27,228,943 in FY 24 and \$29,561,044 in FY 25 to reflect capped appropriations for Adult Education, Health and Welfare Services for Private School Pupils, and Excess Cost - Student Based.

Transfer Non-Sheff Open Choice Transportation Funding to Non-Sheff Transportation

Non-Sheff Transportation	4,670,547	4,887,824
Open Choice Program	(4,670,547)	(4,887,824)
Total - General Fund	-	-

Account	Governor Recommended	
	FY 24	FY 25

Background

The Non-Sheff Transportation account was created in SA 21-15, FY 22 and FY 23 Budget, for transportation funding associated with magnet programs located outside the Sheff Region.

The Open Choice program allows urban students to attend public schools in nearby suburban towns, and 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. The FY 22 and FY 23 Budget added Danbury and Norwalk as pilot sites.

Governor

Transfer funding of \$4,670,547 in both FY 24 and FY 25 from Open Choice to the Non-Sheff Transportation account to reflect the consolidation within one account of transportation funding to magnet and Open Choice programs outside the Sheff region.

Eliminate Funding for the Connecticut Writing Project

Connecticut Writing Project	(20,250)	(20,250)
Total - General Fund	(20,250)	(20,250)

Background

The Connecticut Writing Project (CWP) provides opportunities for growth and professional development for teachers and students in the areas of reading and writing.

Governor

Eliminate funding of \$20,250 in both FY 24 and FY 25 due to the anticipated use of American Rescue Plan Act funding to support this program. The program received ARPA allocations of \$79,750 in both FY 22 and FY 23. The Governor's Recommended Budget does not include additional ARPA funding to the Connecticut Writing Project.

Reduce Funding for the Commissioner's Network

Commissioner's Network	(140,000)	(140,000)
Total - General Fund	(140,000)	(140,000)

Background

The Commissioner's Network involves partnerships between local stakeholders and the State Department of Education to improve student achievement in low-performing schools. Schools can remain in the network for up to five years.

Governor

Reduce funding by \$140,000 in both FY 24 and FY 24 to reflect administrative savings.

Current Services**Continue ECS Phase-in to Full Funding**

Education Equalization Grants	45,404,688	90,670,320
Total - General Fund	45,404,688	90,670,320

Background

PA 17-2, JSS, the FY 18 and FY 19 Budget, established a phase-in schedule for full funding of the Education Cost Sharing (ECS) grant. Currently, underfunded towns are scheduled to receive increases in funding until they reach full funding in FY 28. Overfunded towns, conversely, are scheduled to receive decreases in funding until they reach full funding in FY 30. Decreases for overfunded towns were put on hold in FY 22 and FY 23 and will resume in FY 24. Certain hold harmless provisions apply to Alliance Districts.

Governor

Provide funding of \$45,404,688 in FY 24 and \$90,670,320 in FY 25 to continue the ECS phase-in to full funding as under current law.

Account	Governor Recommended	
	FY 24	FY 25

Adjust Funding for Certain Choice Programs to Reflect Current Enrollment

Non-Sheff Transportation	195,700	709,413
Open Choice Program	(5,601,394)	(4,550,798)
Magnet Schools	(11,315,967)	(3,429,837)
Total - General Fund	(16,721,661)	(7,271,222)

Background

The Open Choice and Magnet Schools programs are designed to attract students from different school districts to learn together in settings that offer unique educational opportunities. Some magnet schools have a theme like the arts, while others follow unique models such as career academies.

Governor

Reduce funding by a net \$16,721,661 in FY 24 and \$7,271,222 in FY 25 across the Magnet Schools, Open Choice Program, and Non-Sheff Transportation accounts to adjust funding for anticipated enrollment needs. Enrollment in both Open Choice and magnet schools is anticipated to increase in FY 24 and FY 25, but both programs are being funded in FY 23 at levels higher than required by current enrollment. The Non-Sheff Transportation account is anticipated to require increased funding in FY 24 and FY 25 to accommodate enrollment growth.

Open Choice enrollment is anticipated to increase by 2.2% annually while magnet school enrollment is anticipated to increase by 2.8% in FY 24 and 3.7% in FY 25.

Fund the Requirements of the Sheff Settlement

Sheff Settlement	402,238	(3,986,141)
Sheff Transportation	401,445	892,886
Open Choice Program	500,000	1,000,000
Magnet Schools	931,622	3,487,616
Total - General Fund	2,235,305	1,394,361

Background

In March 2022, the General Assembly approved the Sheff v. O'Neill settlement agreement reached on January 27, 2022, which required the state to take steps to expand educational opportunities for racially isolated students in the City of Hartford. The agreement included an expansion of Open Choice and Magnet Schools seats over a ten-year period. The total cost of the settlement in the biennium is approximately \$29.8 million in FY 24 and \$30.3 million in FY 25, and fluctuates between \$28.1 million and \$30.6 million annually until FY 32.

Governor

Provide funding of \$2,235,305 in FY 24 and \$1,394,361 in FY 25 across the Sheff Settlement, Sheff Transportation, Open Choice and Magnet Schools accounts to fund the requirements of the Sheff settlement in the biennium.

The FY 25 adjustment is a net increase that includes a reduction in the Sheff Settlement account of \$3,986,141, offset by funding increases of \$5,380,502 across three other accounts related to Sheff. The Sheff Settlement account is being reduced in FY 25 due to the expiration of several one-time costs, per the settlement agreement.

Provide Funding for Sheff Transportation Contract

Sheff Transportation	16,182,876	20,331,599
Total - General Fund	16,182,876	20,331,599

Background

The Sheff Transportation account provides funds for the transportation of students enrolled in Sheff school choice programs. The new contract increases costs to the state by 4.7% in FY 24 and an additional 4.2% in FY 25.

Governor

Provide funding of \$16,182,876 in FY 24 and \$20,331,599 in FY 25 for the Sheff transportation contract.

Fund Formula Grants at Statutory Level

Adult Education	936,814	1,060,146
Health and Welfare Services Pupils Private Schools	2,364,024	2,376,209
Excess Cost - Student Based	23,928,105	26,124,689
Total - General Fund	27,228,943	29,561,044

Account	Governor Recommended	
	FY 24	FY 25

Governor

Provide funding of \$27,228,943 in FY 24 and \$29,561,044 in FY 25 to fund various formula grants at statutorily required levels. The Governor's proposal includes a policy revision that caps the appropriations for these grants.

Provide Funding for Existing Wage Agreements

Personal Services	1,897,891	2,116,950
Development of Mastery Exams Grades 4, 6, and 8	137,124	149,963
Sheff Settlement	50,489	55,305
Talent Development	64,295	69,594
EdSight	30,916	32,791
Total - General Fund	2,180,715	2,424,603

Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$2,180,715 in FY 24 and \$2,424,603 in FY 25 to reflect this agency's increased wage costs.

Remove Funding for 27th Payroll

Personal Services	(662,290)	(662,290)
Development of Mastery Exams Grades 4, 6, and 8	(41,180)	(41,180)
Sheff Settlement	(18,092)	(18,092)
Talent Development	(17,344)	(17,344)
EdSight	(5,311)	(5,311)
Adult Education	(6,752)	(6,752)
Total - General Fund	(750,969)	(750,969)

Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27th pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27th pay period.

Governor

Remove funding of \$750,969 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

American Rescue Plan Act**Provide Funding for Education Workforce Development**

ARPA - CSFRF	10,000,000	-
Total - American Rescue Plan Act	10,000,000	-

Background

The Governor's Recommended Budget reallocates \$433.9 million in American Rescue Plan Act (ARPA) funding across 17 agencies for a variety of purposes in FY 24 and FY 25.

Governor

Provide funding of \$10 million in FY 24 for a grant program to support school districts with teacher recruitment, retention, and professional development to address staffing shortages (including paraprofessionals).

Extend Support for Learner Engagement and Attendance Program (LEAP)

ARPA - CSFRF	7,000,000	-
Total - American Rescue Plan Act	7,000,000	-

Governor

Provide funding of \$7 million in FY 24 for the Learner Attendance and Engagement Program (LEAP). Funds will support re-engaging students in education by connecting directly with students and their families and offering a variety of summer, after school, and learning programs. The program received a previous ARPA allocation of \$7 million in FY 23.

Account	Governor Recommended	
	FY 24	FY 25

Extend Support for Dual Enrollment

ARPA - CSFRF	3,500,000	-
Total - American Rescue Plan Act	3,500,000	-

Governor

Provide funding of \$3.5 million in FY 24 to enhance access to dual enrollment courses and other related opportunities. Funding will allow students to graduate high school with college credit. The program received a previous ARPA allocation of \$3.5 million in FY 23.

Consolidate Allocations for Summer Enrichment

Governor

Consolidate separate allocations of \$8 million and \$3.5 million, both intended for grants to summer camp operators, into a single \$11.5 million allocation in FY 23 for Summer Camp Enrichment Funds.

Allocations of American Rescue Plan Act funding to the State Department of Education currently include separate allocations of \$8 million in FY 23 for Summer Enrichment, and \$3.5 million in FY 22 for summer camp scholarships for families. Each allocation supports grants to summer camp operators for the purposes of expanding the number of students served, adding additional support services and/or activities, and subsidizing enrollment costs by providing scholarships for low-income families. Priority is given to operators in communities most disproportionately impacted by the pandemic.

Totals

Budget Components	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	3,055,024,326	3,055,024,326
Policy Revisions	(27,389,193)	(29,721,294)
Current Services	75,759,897	136,359,736
Total Recommended - GF	3,103,395,030	3,161,662,768

Connecticut Technical Education and Career System TEC64600

Permanent Full-Time Positions

Fund	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
General Fund	-	1,511	1,511	1,511	1,536	1,539	1.65

Budget Summary

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Personal Services	-	147,409,256	162,935,448	165,996,807	161,877,298	164,583,764	9.81
Other Expenses	-	22,668,577	24,168,577	24,168,577	30,348,151	30,358,171	33.88
Agency Total - General Fund	-	170,077,833	187,104,025	190,165,384	192,225,449	194,941,935	13.02

Account	Governor Recommended	
	FY 24	FY 25

Policy Revisions

Provide Funding to Support Expanded Trade Offerings

Personal Services	211,737	420,433
Other Expenses	750,000	750,000
Total - General Fund	961,737	1,170,433
Positions - General Fund	3	6

Governor

Provide three new positions and corresponding funding of \$961,737 (\$211,737 in PS and \$750,000 in OE) in FY 24 and a total of six new positions and corresponding funding of \$1,170,433 (\$420,433 in PS and \$750,000 in OE) in FY 25 to increase trade options, including: collision, criminal justice, sustainable architecture, masonry and health tech.

Current Services

Provide Funding for Additional Fiscal and Administrative Support

Personal Services	1,796,005	1,876,481
Total - General Fund	1,796,005	1,876,481
Positions - General Fund	22	22

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 the State Department of Education (SDE), effective FY 23. As a part of the transition to an independent agency, CTECS is required to take over fiscal and administrative tasks currently being completed by SDE.

Governor

Provide 22 new positions and corresponding funding of \$1,796,005 million in FY 24 and \$1,876,481 million in FY 25 for new fiscal and administrative staff throughout the CTECS.

Account	Governor Recommended	
	FY 24	FY 25

Provide Funding for Existing Wage Agreements

Personal Services	17,747,507	20,164,801
Total - General Fund	17,747,507	20,164,801

Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$17,747,507 in FY 24 and \$20,164,801 in FY 25 to reflect this agency's increased wage costs.

Remove Funding for 27th Payroll

Personal Services	(5,287,207)	(5,287,207)
Total - General Fund	(5,287,207)	(5,287,207)

Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27th pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27th pay period.

Governor

Remove funding of \$5,287,207 million in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

Provide Funding for Inflation

Other Expenses	6,929,574	6,939,594
Total - General Fund	6,929,574	6,939,594

Background

Inflation is defined as a rise in the general price level (or average price level) of all goods and services. The general price level varies inversely with the purchasing power of a unit of money. Therefore, when prices increase, purchasing power declines.

Governor

Provide funding of \$6,929,574 in FY 24 and \$6,939,594 in FY 25 to account for inflationary increases.

Totals

Budget Components	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	170,077,833	170,077,833
Policy Revisions	961,737	1,170,433
Current Services	21,185,879	23,693,669
Total Recommended - GF	192,225,449	194,941,935

Positions	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	1,511	1,511
Policy Revisions	3	6
Current Services	22	22
Total Recommended - GF	1,536	1,539

Office of Early Childhood OEC64800

Permanent Full-Time Positions

Fund	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
General Fund	119	118	118	118	119	119	0.85

Budget Summary

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Personal Services	8,509,676	9,343,095	10,021,638	10,147,924	10,106,638	10,232,924	8.17
Other Expenses	331,743	319,731	319,731	319,731	319,731	319,731	-
Other Current Expenses							
Birth to Three	25,050,126	29,452,407	36,452,407	30,952,407	31,452,407	25,952,407	6.79
Evenstart	295,455	295,456	295,456	295,456	295,456	295,456	-
2Gen - TANF	249,880	412,500	412,500	412,500	412,500	412,500	-
Nurturing Families Network	10,080,931	10,347,422	11,091,435	11,091,435	12,139,479	12,139,479	17.32
Early Child Care Provider Stabilization Payments	-	50,000,000	50,000,000	50,000,000	-	-	(100.00)
OEC Parent Cabinet	-	-	-	-	165,000	165,000	n/a
Other Than Payments to Local Governments							
Head Start Services	5,038,338	5,083,238	5,083,238	5,083,238	5,083,238	5,083,238	-
Care4Kids TANF/CCDF	58,088,967	59,527,096	59,527,096	59,527,096	73,727,096	112,827,096	23.85
Child Care Quality Enhancements	6,168,525	5,954,530	5,954,530	5,954,530	5,954,530	5,954,530	-
Early Head Start-Child Care Partnership	1,095,243	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-
Early Care and Education	127,831,049	160,386,759	169,780,834	169,780,834	174,645,249	190,137,329	8.89
Smart Start	3,250,000	3,325,000	3,325,000	3,325,000	3,325,000	3,325,000	-
Agency Total - General Fund	245,989,933	335,947,234	353,763,865	348,390,151	319,126,324	368,344,690	(5.01)
Additional Funds Available							
Carry Forward Funding	-	22,650,000	-	-	-	-	(100.00)
American Rescue Plan Act	16,800,000	103,875,000	-	-	35,000,000	-	(66.31)
Agency Grand Total	262,789,933	462,472,234	353,763,865	348,390,151	354,126,324	368,344,690	(23.43)

Account	Governor Recommended	
	FY 24	FY 25

Policy Revisions

Provide Funding for Increased Rates in the Care4Kids System

Care4Kids TANF/CCDF	14,200,000	53,300,000
Total - General Fund	14,200,000	53,300,000

Governor

Provide funding of \$14.2 million in FY 24 and \$53.3 million in FY 25 to support a 10% annual rate increase for licensed and 5% annual rate increase for unlicensed Care4Kids providers.

Account	Governor Recommended	
	FY 24	FY 25

Increase School Readiness and Child Day Care Contract Rates

Early Care and Education	-	15,492,080
Total - General Fund	-	15,492,080

Governor

Provide funding of \$15,492,080 in FY 25 to support an increasing the Pre-K rate from \$8,924 to \$10,500 per child per year. This is anticipated to support 9,830 seats.

Provide Funding for Parent Cabinet

Personal Services	85,000	85,000
OEC Parent Cabinet	165,000	165,000
Total - General Fund	250,000	250,000
Positions - General Fund	1	1

Background

The Parent Cabinet is a parent-led advisory group that works directly with the Office of Early Childhood (OEC) to help make improvements in the lives of children and families across the state.

Governor

Provide funding of \$250,000 in FY 24 and FY 25 to support activities of the Parent Cabinet, including adding one full-time staff position.

Current Services

Adjust Child Care Stabilization Funding to Reflect Requirements

Early Child Care Provider Stabilization Payments	(50,000,000)	(50,000,000)
Total - General Fund	(50,000,000)	(50,000,000)

Background

Public Act 22-80, section 1, authorized additional one time funding for childcare stabilization programs in FY 23.

Governor

Reduce funding by \$50 million in FY 24 and FY 25 to reflect the expiration of support for one time childcare stabilization programs.

Annualize Support for the Elimination of Parent Fees in Birth to Three

Birth to Three	1,500,000	1,500,000
Total - General Fund	1,500,000	1,500,000

Background

Public Act 21-46 eliminated parent fees for the Birth to Three program. The cost of these fees was supported by one-time funding sources during the FY 22 - FY 23 biennium.

Governor

Provide funding of \$1.5 million in FY 24 and FY 25 to reflect the annualization of costs related to parent fees based on updated cost projections.

Adjust Funding for Enhanced GAP Payments in Birth to Three

Birth to Three	500,000	(5,000,000)
Total - General Fund	500,000	(5,000,000)

Background

General Administrative Payments (GAP) are paid to programs for services without the family present that are not billable but are needed for high quality early intervention. Section 12 of Public Act 22-81 requires the Office of Early Childhood (OEC) to make GAP payments of \$200, as opposed to \$100, per child in FY 23 and FY 24.

Account	Governor Recommended	
	FY 24	FY 25

Governor

Provide funding of \$500,000 to support anticipated cost requirements in FY 24, and reduce funding by \$5 million in FY 25 to reflect the expiration of the increased payment.

Provide Funding for Existing Wage Agreements

Personal Services	1,029,571	1,155,857
Total - General Fund	1,029,571	1,155,857

Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$1,029,571 in FY 24 and \$1,155,857 in FY 25 to reflect this agency's increased wage costs.

Remove Funding for 27th Payroll

Personal Services	(351,028)	(351,028)
Total - General Fund	(351,028)	(351,028)

Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27th pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27th pay period.

Governor

Remove funding of \$351,028 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

Annualize Private Provider COLA Funding

Nurturing Families Network	1,792,057	1,792,057
Early Care and Education	14,258,490	14,258,490
Total - General Fund	16,050,547	16,050,547

Background

Private provider organizations contract to provide direct health and human services for clients of various state agencies, including: the Departments of Aging and Disability Services, Children and Families, Correction, Housing, Mental Health and Addiction Services, Public Health, Social Services, and Veteran's Affairs, the Office of Early Childhood and the Judicial Department. Funding of approximately \$87 million in both FY 24 and FY 25 is provided to annualize the cost-of-living adjustment (COLA) in FY 22 (4%) and FY 23 (5.4%). Funding was previously centrally appropriated in the Office of Policy and Management's Private Provider account.

Governor

Funding of \$16,050,547 is provided in both FY 24 and FY 25 to support the annualization of FY 23 COLAs.

American Rescue Plan Act**Provide Funding for Care4Kids**

ARPA - CSFRF	35,000,000	-
Total - American Rescue Plan Act	35,000,000	-

Background

The Governor's Recommended Budget reallocates \$433.9 million in American Rescue Plan Act (ARPA) funding across 17 agencies for a variety of purposes in FY 24 and FY 25.

Governor

Provide funding of \$35 million in FY 24 to help manage the reduction in Care4Kids enrollment over the biennium.

Account	Governor Recommended	
	FY 24	FY 25

Reduce Funding for Seed Childrens Services Fund

Governor

Reduce funding by \$20 million in FY 23 for Seed Childrens Service Fund as it is duplicative of the Start Early - Early Child Initiative, which is supported by \$20 million in ARPA funds, per PA 22-118, as amended by PA 22-146.

Totals

Budget Components	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	335,947,234	335,947,234
Policy Revisions	14,450,000	69,042,080
Current Services	(31,270,910)	(36,644,624)
Total Recommended - GF	319,126,324	368,344,690

Positions	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	118	118
Policy Revisions	1	1
Total Recommended - GF	119	119

State Library CSL66000

Permanent Full-Time Positions

Fund	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
General Fund	55	53	53	53	53	53	-

Budget Summary

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Personal Services	5,193,006	5,371,936	5,806,266	5,884,263	5,806,266	5,884,263	8.09
Other Expenses	615,301	667,223	667,223	667,223	667,223	667,223	-
Other Current Expenses							
State-Wide Digital Library	1,496,708	1,575,174	1,675,090	1,709,210	1,675,090	1,709,210	6.34
Interlibrary Loan Delivery Service	303,702	315,667	359,430	364,209	359,430	364,209	13.86
Legal/Legislative Library Materials	574,539	574,540	574,540	574,540	574,540	574,540	-
Library for the Blind	-	100,000	100,000	100,000	100,000	100,000	-
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	703,638	703,638	-
Agency Total - General Fund	9,011,296	9,432,580	10,010,589	10,127,485	10,010,589	10,127,485	6.13
Additional Funds Available							
American Rescue Plan Act	-	500,000	-	-	-	-	(100.00)
Agency Grand Total	9,011,296	9,932,580	10,010,589	10,127,485	10,010,589	10,127,485	0.79

Account	Governor Recommended	
	FY 24	FY 25

Current Services

Provide Funding for Existing Wage Agreements

Personal Services	637,229	715,226
Interlibrary Loan Delivery Service	52,280	57,059
Total - General Fund	689,509	772,285

Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$689,509 in FY 24 and \$772,285 in FY 25 to reflect this agency's increased wage costs.

Account	Governor Recommended	
	FY 24	FY 25

Remove Funding for 27th Payroll

Personal Services	(202,899)	(202,899)
Interlibrary Loan Delivery Service	(8,517)	(8,517)
Total - General Fund	(211,416)	(211,416)

Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27th pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27th pay period.

Governor

Remove funding of \$211,416 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

Provide Funding for the Increased Cost of Digital Library Contracts

State-Wide Digital Library	99,916	134,036
Total - General Fund	99,916	134,036

Governor

Provide funding of \$99,916 in FY 24 and \$134,036 in FY 25 for the increased costs of digital library contracts.

Totals

Budget Components	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	9,432,580	9,432,580
Current Services	578,009	694,905
Total Recommended - GF	10,010,589	10,127,485

Teachers' Retirement Board TRB77500

Permanent Full-Time Positions

Fund	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
General Fund	27	27	27	27	27	27	-

Budget Summary

Account	Actual FY 22	Appropriation FY 23	Agency Requested		Governor Recommended		% Diff Gov-App FY 24
			FY 24	FY 25	FY 24	FY 25	
Personal Services	1,721,419	1,802,924	2,248,418	2,281,213	2,166,318	2,198,913	20.16
Other Expenses	396,871	497,003	465,503	522,003	465,503	497,003	(6.34)
Other Than Payments to Local Governments							
Retirement Contributions	1,443,656,000	1,578,038,000	1,711,800,000	1,810,200,000	1,554,542,000	1,558,960,000	(1.49)
Retirees Health Service Cost	17,798,866	12,901,000	13,041,691	16,030,802	13,041,691	16,030,802	1.09
Municipal Retiree Health Insurance Costs	5,044,148	9,840,000	9,840,000	9,840,000	9,840,000	9,840,000	-
Agency Total - General Fund	1,468,617,304	1,603,078,927	1,737,395,612	1,838,874,018	1,580,055,512	1,587,526,718	(1.44)

Account	Governor Recommended	
	FY 24	FY 25

Policy Revisions

Provide Funding for Additional Positions

Personal Services	217,900	226,700
Total - General Fund	217,900	226,700

Background

The Teachers' Retirement Board has 27 authorized positions of which 24 filled are filled and 3 are vacant, unfunded positions.

Governor

Provide funding of \$217,900 in FY 24 and \$226,700 in FY 25 to support three positions for the administration of pension and health benefits for the members of the Teachers' Retirement System.

Current Services

Fund the Actuarially Determined Employer Contribution for the Teachers' Retirement System

Retirement Contributions	(23,496,000)	53,762,000
Total - General Fund	(23,496,000)	53,762,000

Background

The Connecticut Teachers' Retirement System (TRS) is the state's defined benefit plan for approximately 52,200 active and 39,300 retired Connecticut public school teachers and beneficiaries. The benefits of the program are funded by employee contributions, state appropriations and investment income.

The June 30, 2022 Teachers' Retirement System (TRS) actuarial valuation set an Actuarially Determined Employer Contribution (ADEC) for the TRS of \$1,554.5 million in FY 24 and \$1,558.9 million in FY 24. The FY 23 ADEC is \$1,578.0 million which is \$23.5

Account	Governor Recommended	
	FY 24	FY 25

million higher than the FY 24 ADEC. 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.

Governor

Reduce funding by \$23,496,000 in FY 24 and provide funding of \$53,762,000 in FY 25 to fully fund the state's ADEC for the TRS.

Adjust Actuarially Determined Employer Contributions for the Anticipated FY 2023 Budget Reserve Fund Deposit

Retirement Contributions	-	(72,840,000)
Total - General Fund	-	(72,840,000)

Background

Under current law (CGS 4-30a) if the Budget Reserve Fund (BRF) exceeds the 15% cap in FY 23, the State Treasurer must deposit the amount over the cap to either State Employees Retirement System (SERS) and/or the Teachers' Retirement System (TRS) to reduce the unfunded liability of the selected system by up to 5%. Additional deposits from the FY 23 BRF excess will reduce the FY 25 ADEC.

Governor

Reduce funding by \$72,840,000 in FY 25 to reflect the anticipated impact of Budget Reserve Fund deposits on the FY 25 TRS ADEC.

Fund the Teachers' Retirement Board Retiree Health Plan at the Statutory Level

Retirees Health Service Cost	140,691	3,129,802
Total - General Fund	140,691	3,129,802

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, effective July 1, 2018.

Governor

Provide funding of \$140,691 in FY 24 and \$3,129,802 in FY 25 in the retiree health service cost account to reflect full funding for the state's share of TRB health plan cost.

Provide Funding for Existing Wage Agreements

Personal Services	212,907	236,702
Total - General Fund	212,907	236,702

Background

The Governor's Recommended Budget provides net funding of \$237.2 million in FY 24 and \$394 million in FY 25, across six appropriated funds, to reflect current wage-related adjustments resulting from existing wage agreements.

Governor

Provide funding of \$212,907 in FY 24 and \$236,702 in FY 25 to reflect this agency's increased wage costs.

Remove Funding for 27th Payroll

Personal Services	(67,413)	(67,413)
Total - General Fund	(67,413)	(67,413)

Background

The FY 23 Revised Budget included a total of \$128,456,014 for an extra 27th pay period for six appropriated funds. There are usually 26 pay periods in a fiscal year, but every 11 years there is an additional 27th pay period.

Governor

Remove funding of \$67,413 in both FY 24 and FY 25 to reflect 26 pay periods in each fiscal year.

Account	Governor Recommended	
	FY 24	FY 25

Realign Funding for Other Expenses Based on Required Actuarial Services

Other Expenses	(31,500)	-
Total - General Fund	(31,500)	-

Governor

Reduce funding by \$31,500 in FY 24 to reflect the funding level necessary in the Other Expenses account to support required actuarial services.

Totals

Budget Components	Governor Recommended	
	FY 24	FY 25
FY 23 Appropriation - GF	1,603,078,927	1,603,078,927
Policy Revisions	217,900	226,700
Current Services	(23,241,315)	(15,778,909)
Total Recommended - GF	1,580,055,512	1,587,526,718