

Element. & Secondary Education
 Coordinator – Sarah Bourne
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
						FY 22	FY 23	FY 22	FY 23
General Fund									
Department of Education	2	SB	2,949,965,248	2,980,685,951	3,069,764,302	3,059,896,526	3,072,228,966	3,108,388,749	2,986,892,781
Connecticut Technical Education and Career System	12	SB	-	-	-	-	-	-	168,857,198
Office of Early Childhood	13	ES	282,121,512	258,063,011	249,493,492	251,364,458	255,447,738	253,566,334	257,649,614
State Library	17	MR	8,435,488	8,271,707	9,030,046	9,177,287	9,388,703	9,277,287	9,488,703
Teachers' Retirement Board	20	CG	1,313,515,316	1,240,226,751	1,285,681,605	1,477,611,514	1,615,338,927	1,477,611,514	1,615,338,927
Total - General Fund			4,554,037,564	4,487,247,420	4,613,969,445	4,798,049,785	4,952,404,334	4,848,843,884	5,038,227,223
Total - Appropriated Funds			4,554,037,564	4,487,247,420	4,613,969,445	4,798,049,785	4,952,404,334	4,848,843,884	5,038,227,223

Department of Education SDE64000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	1,819	1,770	1,770	1,756	1,757	1,793	271

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				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	16,952,976	17,569,173
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	100,000	100,000
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	124,931,000	125,968,250
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		Committee	
				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	2,129,848,576	2,166,110,020
Bilingual Education	2,311,573	1,879,149	3,177,112	1,916,130	1,916,130	3,177,112	3,177,112
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	3,108,388,749	2,986,892,781
Additional Funds Available							
Federal & Other Restricted Act	-	512,956,742	668,826,705	576,513,945	558,934,366	576,513,945	558,934,366
Special Funds, Non-Appropriated	-	1,332,711	1,332,711	1,332,711	1,332,711	1,332,711	1,332,711
Private Contributions & Other Restricted	-	6,226,063	6,469,264	6,533,410	6,688,103	6,533,410	6,688,103
Agency Grand Total	2,949,965,248	3,501,201,467	3,746,392,982	3,644,276,592	3,639,184,146	3,692,768,815	3,553,847,961

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

Policy Revisions

Provide Funding for Additional Staffing

Personal Services	-	-	200,000	200,000	200,000	200,000
Total - General Fund	-	-	200,000	200,000	200,000	200,000
Positions - General Fund	-	-	2	2	2	2

Committee

Provide funding of \$200,000 in both FY 22 and FY 23 for two additional positions within SDE, one fiscal office position and one special education position.

Adjust ECS Funding

Education Equalization Grants	1,553,158	1,553,158	37,814,601	74,076,045	36,261,443	72,522,887
Total - General Fund	1,553,158	1,553,158	37,814,601	74,076,045	36,261,443	72,522,887

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. Some features of the ECS formula were also adjusted at that time.

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.

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	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.

Committee

Provide \$37,814,601 in FY 22 and \$74,076,045 in FY 23 to make adjustments to the ECS formula as described below. These adjustments result in appropriations that are higher than under current law by approximately \$4.7 million in FY 22 and \$9.4 million in FY 23.

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

- 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 added weight for the towns receiving the low-income concentration weight, from 5% to 15%, which affects the eligible towns.

In addition, continue the ECS formula phase-in schedule for all towns.

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 provided in sSB 1034.

Delay CTECS as Independent Agency and Delay 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.

Committee

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

Maintain funding and 31 associated positions for the world language component within the CTECS. 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 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. In FY 03, various grants administered by the SDE 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.

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

Committee

Provide full funding of \$828,194 in FY 22 and \$940,618 in FY 23, for the Adult Education grant, and reduce funding to reflect the extension of the caps on Health and Welfare Services for pupils in private schools and for Excess Cost.

Equalize Charter School Per Pupil Grant and ECS Foundation

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

Committee

Same as Governor

Provide 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

Committee

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

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.

Committee

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.

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.

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

	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	

Committee

Same as Governor

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.

Committee

Same as Governor

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	-	-	-	-	-	-

Committee

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 Additional Funding for CT Writing Project

Connecticut Writing Project	-	-	79,750	79,750	79,750	79,750
Total - General Fund	-	-	79,750	79,750	79,750	79,750

Committee

Provide additional funding of \$79,750 in both FY 22 and FY 23 to bring the total appropriation for the program to \$100,000, annually.

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

Committee

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.

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

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

Committee

Provide funding of \$500,000 in FY 22 and \$1 million in FY 23 for Career Pathways.

Reduce Funding for Various Accounts to Achieve Savings

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.

Committee

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

Committee

Provide additional funding of \$200,000 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)	-	-

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.

Committee

Same as Governor

Provide Funding for Durational Project Manager 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.

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

Committee

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.

Committee

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	-	-

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.

Committee

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.

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

Committee

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 equates to an increased level of participation.

Committee

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.

Committee

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.

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 94 seats in FY 23.

Committee

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	-	-

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

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.

Committee

Same as Governor

Adjust Funding for Bilingual Education

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.

Committee

Maintain funding of \$1,260,982 in both FY 22 and FY 23 in the Bilingual Education account with funds to be distributed among the state charter schools, based on each school's share of total state charter school English Language Learner students.

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	-	-

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.

Committee

Same as Governor

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

Carry Forward

FY 21 Carryforward Funding

Committee

Funding carried forward from FY 21 is intended to support:

- \$100,000 in both FY 22 and FY 23 for Color a Positive Thought Bridgeport
- Career Pathways
- \$250,000 in both FY 22 and FY 23 for the Wilson Gray YMCA
- \$100,000 in both FY 22 and FY 23 for the Stamford Boys and Girls Club
- \$150,000 in both FY 22 and FY 23 for Reach Out and Read
- \$100,000 in both FY 22 and FY 23 for the Walter Lockett Foundation
- \$100,000 in both FY 22 and FY 23 for AHM Andover, Hebron, Marlborough, Columbia
- \$100,000 in both FY 22 and FY 23 for the New London Boys and Girls Club

Totals

Budget Components	Governor Recommended		Committee		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	(24,039,613)	9,060,577	45,940,441	(88,533,367)
Current Services	60,112,278	(95,129,280)	62,664,060	(91,932,098)	2,551,782	3,197,182
Total Recommended - GF	3,059,896,526	3,072,228,966	3,108,388,749	2,986,892,781	48,492,223	(85,336,185)

Positions	Governor Recommended		Committee		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	(8)	(8)	37	(1,486)
Current Services	31	(1,491)	31	(1,491)	-	-
Total Recommended - GF	1,756	1,757	1,793	271	37	(1,486)

Connecticut Technical Education and Career System TEC64600

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	-	-	-	-	-	-	1,491

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	-	-	-	-	-	-	146,188,621
Other Expenses	-	-	-	-	-	-	22,668,577
Agency Total - General Fund	-	-	-	-	-	-	168,857,198

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

Policy Revisions

Establish CTECS as a Separate Agency

Personal Services	-	-	-	146,188,621	-	146,188,621
Other Expenses	-	-	-	22,668,577	-	22,668,577
Total - General Fund	-	-	-	168,857,198	-	168,857,198
Positions - General Fund	-	-	-	1,491	-	1,491

Committee

Transfer funding of \$146,188,621 and 1,491 associated positions and \$22,668,577 in Other Expenses, in FY 23, from the State Department of Education, to establish the Connecticut Technical Education and Career System as an independent agency.

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	-	-	-	-	-	-
Policy Revisions	-	-	-	168,857,198	-	168,857,198
Total Recommended - GF	-	-	-	168,857,198	-	168,857,198

Positions	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	-	-	-	-	-	-
Policy Revisions	-	-	-	1,491	-	1,491
Total Recommended - GF	-	-	-	1,491	-	1,491

Office of Early Childhood OEC64800

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	118	118	118	119	119	119	119

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	7,757,017	8,173,924	9,156,554	9,235,220	9,588,976	9,235,220	9,588,976
Other Expenses	383,261	431,549	458,987	433,935	433,935	433,935	433,935
Other Current Expenses							
Birth to Three	23,336,710	22,845,964	23,452,407	23,452,407	24,452,407	25,102,407	26,102,407
Evenstart	295,456	295,456	295,456	295,456	295,456	295,456	295,456
2Gen - TANF	467,552	412,500	412,500	412,500	412,500	412,500	412,500
Nurturing Families Network	10,217,642	10,275,655	10,278,822	10,319,422	10,347,422	10,319,422	10,347,422
Other Than Payments to Local Governments							
Head Start Services	5,078,417	4,507,650	5,083,238	4,606,362	4,606,362	5,083,238	5,083,238
Care4Kids TANF/CCDF	100,597,048	77,963,811	59,527,096	59,527,096	59,527,096	59,527,096	59,527,096
Child Care Quality Enhancements	6,576,798	4,134,063	6,855,033	5,954,530	5,954,530	5,954,530	5,954,530
Early Head Start-Child Care Partnership	1,430,750	1,402,269	100,000	1,500,000	1,500,000	1,500,000	1,500,000
Early Care and Education	122,655,861	124,295,170	130,548,399	132,377,530	135,079,054	132,377,530	135,079,054
Smart Start	3,325,000	3,325,000	3,325,000	3,250,000	3,250,000	3,325,000	3,325,000
Agency Total - General Fund	282,121,512	258,063,011	249,493,492	251,364,458	255,447,738	253,566,334	257,649,614
Additional Funds Available							
Federal & Other Restricted Act	-	125,225,433	148,193,087	123,527,507	123,172,946	123,527,507	123,172,946
Private Contributions & Other Restricted	-	341,904	949,891	588,000	588,000	588,000	588,000
Agency Grand Total	282,121,512	383,630,348	398,636,470	375,479,965	379,208,684	377,681,841	381,410,560

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

Policy Revisions

Eliminate Family Fees and Support Summer Transitions Under Birth to Three

Birth to Three	-	-	1,650,000	1,650,000	1,650,000	1,650,000
Total - General Fund	-	-	1,650,000	1,650,000	1,650,000	1,650,000

Background

Funding is provided in the Departments of Children and Families, Education, Social Services and the Office of Early Childhood related to SB 2, *An Act Concerning Social Equity and the Health, Safety and Education of Children*.

Committee

Provide funding of \$1.2 million in both FY 22 and FY 23 to reflect the elimination of fees paid by parents or legal guardians of children receiving Birth to Three services. In addition, provide \$450,000 in both FY 22 and FY 23 to expand coverage to children who turn age three on or after May 1, until the start of the school year.

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

Reduce Child Care Quality Enhancement Contract Costs

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

Committee

Same as Governor. Savings will be offset by the use of federal funds.

Reduce Other Expenses Funding to Achieve Savings

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

Governor

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

Committee

Same as Governor

Annualize FY 21 Rescissions

Personal Services	(89,566)	(89,566)	(89,566)	(89,566)	-	-
Other Expenses	(2,295)	(2,295)	(2,295)	(2,295)	-	-
Total - General Fund	(91,861)	(91,861)	(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.

Committee

Same as Governor

Transfer Funding from DSS to OEC for Care4Kids Accounting Function

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

Committee

Same as Governor

Current Services

Provide Funding for Early Head Start -Child Care Partnership

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

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

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.

Committee

Same as Governor

Adjust Funding to Reflect Caseload Requirements

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

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.

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.

Committee

Provide funding of \$1 million in FY 23 to Birth to Three to support anticipated caseload and utilization increases. In addition, maintain funding of \$551,876 in both FY 22 and FY 23 for Head Start Services and Smart Start.

Provide Funding for Minimum Wage Increases for Employees of Private Providers

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

Committee

Same as Governor

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

Provide Funding for Wage and Compensation Related Increases

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

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	249,493,492	249,493,492	249,493,492	249,493,492	-	-
Policy Revisions	(944,191)	(941,463)	705,809	708,537	1,650,000	1,650,000
Current Services	2,815,157	6,895,709	3,367,033	7,447,585	551,876	551,876
Total Recommended - GF	251,364,458	255,447,738	253,566,334	257,649,614	2,201,876	2,201,876

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

State Library CSL66000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	55	55	55	55	55	55	55

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	4,792,446	4,761,069	5,364,021	5,331,170	5,532,981	5,331,170	5,532,981
Other Expenses	402,703	362,300	421,879	662,301	662,301	662,301	662,301
Other Current Expenses							
State-Wide Digital Library	1,569,069	1,491,329	1,575,174	1,575,174	1,575,174	1,575,174	1,575,174
Interlibrary Loan Delivery Service	268,690	260,261	266,392	306,062	315,667	306,062	315,667
Legal/Legislative Library Materials	574,540	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	124,402
Grant Payments to Local Governments							
Connecticard Payments	703,638	703,638	703,638	603,638	603,638	703,638	703,638
Agency Total - General Fund	8,435,488	8,271,707	9,030,046	9,177,287	9,388,703	9,277,287	9,488,703
Additional Funds Available							
Federal & Other Restricted Act	-	2,158,508	2,352,000	2,032,000	2,032,000	2,032,000	2,032,000
Special Funds, Non-Appropriated	-	4,764,720	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Private Contributions & Other Restricted	-	1,714,455	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000
Agency Grand Total	8,435,488	16,909,390	15,957,046	15,784,287	15,995,703	15,884,287	16,095,703

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

Policy Revisions

Annualize FY 21 Rescissions

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

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

Committee

Same as Governor

Transfer Funds from DAS for Electricity Costs

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

Committee

Same as Governor

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

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

Committee

Same as Governor

Transfer Funding from Personal Services to Interlibrary Loan Delivery Service Program

Personal Services	(36,276)	(37,364)	(36,276)	(37,364)	-	-
Interlibrary Loan Delivery Service	36,276	37,364	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.

Committee

Same as Governor

Adjust Funding for BorrowIT CT

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

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

Committee

Maintain funding of \$100,000 for the BorrowIt CT program.

Current Services**Provide Funding for Wage and Compensation Related Increases**

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

Committee

Same as Governor

Totals

Budget Components	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	9,030,046	9,030,046	9,030,046	9,030,046	-	-
Policy Revisions	88,782	88,782	188,782	188,782	100,000	100,000
Current Services	58,459	269,875	58,459	269,875	-	-
Total Recommended - GF	9,177,287	9,388,703	9,277,287	9,488,703	100,000	100,000

Teachers' Retirement Board

TRB77500

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
General Fund	27	27	27	27	27	27	27

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Committee	
				FY 22	FY 23	FY 22	FY 23
Personal Services	1,476,745	1,558,516	1,722,838	1,735,511	1,802,924	1,735,511	1,802,924
Other Expenses	504,648	676,481	544,727	413,003	497,003	413,003	497,003
Other Than Payments to Local Governments							
Retirement Contributions	1,292,314,000	1,208,819,000	1,248,029,000	1,443,656,000	1,578,038,000	1,443,656,000	1,578,038,000
Retirees Health Service Cost	14,575,250	24,063,941	29,849,400	26,707,000	29,901,000	26,707,000	29,901,000
Municipal Retiree Health Insurance Costs	4,644,673	5,108,813	5,535,640	5,100,000	5,100,000	5,100,000	5,100,000
Agency Total - General Fund	1,313,515,316	1,240,226,751	1,285,681,605	1,477,611,514	1,615,338,927	1,477,611,514	1,615,338,927
Additional Funds Available							
Special Funds, Non-Appropriated	-	2,271,657,471	-	-	-	-	-
Agency Grand Total	1,313,515,316	3,511,884,222	1,285,681,605	1,477,611,514	1,615,338,927	1,477,611,514	1,615,338,927

Account	Governor Recommended		Committee		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
Personal Services	(17,228)	(17,228)	(17,228)	(17,228)	-	-
Other Expenses	(2,724)	(2,724)	(2,724)	(2,724)	-	-
Total - General Fund	(19,952)	(19,952)	(19,952)	(19,952)	-	-

Policy Revisions

Annualize FY 21 Rescissions

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

Committee

Same as Governor

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

Current Services

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

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

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.

Committee

Same as Governor

Fund Retiree Health Service Costs at the Statutory Level

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

Committee

Same as Governor

Fund the Retiree Municipal Health Subsidy at the Statutory Level

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

Committee

Same as Governor

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

Adjust Funding for Other Expenses to Reflect Current Requirement

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

Committee

Same as Governor

Provide Funding for Wage and Compensation Related Increases

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

Committee

Same as Governor

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

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

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.

Committee

Same as Governor

Totals

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