

Element. & Secondary Education
 Coordinator - Dan Dilworth
 Office of Fiscal Analysis

	Page #	Analyst	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
General Fund									
Department of Education	2	DD	3,103,281,050	3,003,569,028	3,141,795,367	3,381,949,629	3,319,001,809	(62,947,820)	(1.86)
Connecticut Technical Education and Career System	8	SB	-	190,315,461	187,795,875	191,502,341	198,086,803	6,584,462	3.44
Office of Early Childhood	10	LD	245,989,933	335,929,795	320,751,455	376,154,690	402,029,450	25,874,760	6.88
State Library	13	SB	9,011,296	8,899,218	10,035,589	10,852,485	10,852,485	-	-
Teachers' Retirement Board	15	NN	1,468,617,304	1,601,869,993	1,579,505,512	1,587,526,718	1,629,998,718	42,472,000	2.68
Total - General Fund			4,826,899,583	5,140,583,495	5,239,883,798	5,547,985,863	5,559,969,265	11,983,402	0.22
Total - Appropriated Funds			4,826,899,583	5,140,583,495	5,239,883,798	5,547,985,863	5,559,969,265	11,983,402	0.22

Department of Education

SDE64000

Permanent Full-Time Positions

Fund	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
General Fund	1,802	275	284	284	284	-	-

Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Personal Services	15,620,189	13,142,700	15,061,195	20,580,254	20,745,254	165,000	0.80
Other Expenses	3,602,481	1,917,275	8,910,963	10,075,963	10,560,963	485,000	4.81
Other Current Expenses							
Admin - Magnet Schools	476,500	-	-	-	-	-	n/a
Admin - Adult Education	815,265	544,717	1,099,000	-	-	-	n/a
Development of Mastery Exams Grades 4, 6, and 8	8,872,798	10,362,489	10,630,694	10,643,533	10,643,533	-	-
Primary Mental Health	330,707	323,458	345,288	345,288	345,288	-	-
Leadership, Education, Athletics in Partnership (LEAP)	312,211	312,211	312,211	312,211	312,211	-	-
Adult Education Action	93,822	119,785	194,534	194,534	194,534	-	-
Connecticut Writing Project	20,000	20,250	95,250	95,250	95,250	-	-
CT Alliance of Boys and Girls Clubs	613,866	613,866	1,000,000	1,000,000	1,000,000	-	-
Sheff Settlement	9,679,031	11,737,364	17,068,530	18,684,967	18,684,967	-	-
Admin - After School Programs	57,207	-	230,028	-	-	-	n/a
Parent Trust Fund Program	238,898	266,330	267,193	267,193	267,193	-	-
Regional Vocational-Technical School System	143,905,600	-	-	-	-	-	n/a
Commissioner's Network	9,735,784	9,943,504	9,869,398	9,869,398	9,869,398	-	-
Local Charter Schools	801,000	855,000	957,000	957,000	957,000	-	-
Bridges to Success	27,000	27,000	27,000	27,000	27,000	-	-
Talent Development	1,899,419	1,992,278	2,252,524	2,257,823	2,257,823	-	-
School-Based Diversion Initiative	759,613	760,326	900,000	900,000	900,000	-	-
Technical High Schools Other Expenses	25,069,904	-	-	-	-	-	n/a
EdSight	1,025,475	1,134,400	1,131,361	1,133,236	1,133,236	-	-
Sheff Transportation	51,843,244	53,424,053	70,825,009	75,465,173	75,465,173	-	-
Curriculum and Standards	1,727,751	1,919,665	2,215,782	2,215,782	2,215,782	-	-
Non-Sheff Transportation	8,280,834	8,079,897	14,044,797	15,675,787	15,675,787	-	-
Aspiring Educators Diversity Scholarship Program	-	-	4,000,000	10,000,000	4,000,000	(6,000,000)	(60.00)
Education Finance Reform	-	-	-	150,000,000	-	(150,000,000)	(100.00)
Assistance to Paraeducators	-	-	-	5,000,000	-	(5,000,000)	(100.00)
Other Than Payments to Local Governments							
American School For The Deaf	8,957,514	9,157,514	10,757,514	11,557,514	10,757,514	(800,000)	(6.92)
Regional Education Services	262,500	253,676	262,500	262,500	262,500	-	-
Family Resource Centers	5,742,565	5,802,625	6,802,710	6,352,710	6,352,710	-	-
Charter Schools	124,537,357	129,203,384	135,077,285	137,514,785	145,007,139	7,492,354	5.45
Child Nutrition State Match	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	-	-
LEAP-Home Visiting	-	-	-	-	7,000,000	7,000,000	n/a

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
State School Meals Supplement	-	-	-	-	300,000	300,000	n/a
Grant Payments to Local Governments							
Vocational Agriculture	18,824,200	18,824,200	18,824,200	18,824,200	20,005,600	1,181,400	6.28
Adult Education	20,155,868	21,620,796	22,817,310	23,386,642	22,836,642	(550,000)	(2.35)
Health and Welfare Services Pupils Private Schools	3,438,415	3,438,415	3,438,415	3,438,415	3,438,415	-	-
Education Equalization Grants	2,139,389,820	2,176,723,012	2,233,420,315	2,287,900,235	2,362,199,902	74,299,667	3.25
Bilingual Education	1,910,606	3,788,467	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	-	-
Interdistrict Cooperation	1,991,353	2,035,290	1,537,500	1,537,500	1,537,500	-	-
School Breakfast Program	2,158,900	2,158,900	2,158,900	2,158,900	7,458,900	5,300,000	245.50
Excess Cost - Student Based	140,777,987	156,148,491	181,119,782	181,119,782	181,119,782	-	-
Open Choice Program	24,204,856	30,383,406	31,189,780	31,472,503	32,691,283	1,218,780	3.87
Magnet Schools	276,021,365	277,398,994	279,942,141	287,484,265	289,544,244	2,059,979	0.72
After School Program	5,520,667	5,478,959	5,520,667	5,750,695	5,650,695	(100,000)	(1.74)
Extended School Hours	2,888,288	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	-	-
Agency Total - General Fund	3,103,281,050	3,003,569,028	3,141,795,367	3,381,949,629	3,319,001,809	(62,947,820)	(1.86)
Additional Funds Available							
American Rescue Plan Act	9,816,750	151,659,750	51,705,000	1,500,000	5,023,804	3,523,804	234.92
Agency Grand Total	3,113,097,800	3,155,228,778	3,193,500,367	3,383,449,629	3,324,025,613	(59,424,016)	(1.76)

Account	Governor Revised FY 25
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Policy Revisions

Reduce and Reallocate Education Finance Reform Funding

Education Finance Reform	(150,000,000)
Charter Schools	7,730,439
LEAP-Home Visiting	7,000,000
State School Meals Supplement	300,000
Vocational Agriculture	1,181,400
Education Equalization Grants	74,299,667
School Breakfast Program	5,300,000
Open Choice Program	1,218,780
Magnet Schools	5,059,979
Total - General Fund	(47,909,735)

Background

The Education Finance Reform account was established in PA 23-204, the FY 24 and FY 25 budget, to provide additional funding for five education grants: ECS, Magnet Schools, Charter Schools, Vocational Agriculture, and Open Choice. The Governor's proposal reduces and redistributes funding for this account among the five education grants originally funded by the account, as well as school meals and the Learner Engagement and Attendance Program.

- Learner Engagement and Attendance Program (LEAP):** This is a research-based home visitation program designed for chronically absent or disengaged students in order to increase school attendance. The program has previously received ARPA allocations of \$7 million in both FY 23 and FY 24. Fourteen school districts currently participate.
- School Meals:** PA 23-204, the FY 24 and FY 25 budget, provided funding of \$16 million in FY 24 for school meals. This funding was used to provide (1) free breakfast to all students; and (2) free lunch to students eligible for reduced price lunch. This funding is available to districts that participate in the National School Lunch Program, except for schools and districts participating in the federal Community Eligibility Provision (CEP) program. CEP districts and schools already do not charge students for school meals.

Account	Governor Revised FY 25
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Governor

Reduce funding by \$150 million to reflect elimination of the Education Finance Reform account, and distribute \$102.1 million according to the table below.

Grant/Program	FY 25 Original Designation	FY 25 Gov. Rec.	Difference
ECS	68,499,497	74,299,667	5,800,170
Magnet Schools	53,442,787	5,059,979	(48,382,808)
State Charter Schools	9,378,313	7,730,439	(1,647,874)
Vocational Agriculture	7,249,060	1,181,400	(6,067,660)
Open Choice	11,430,343	1,218,780	(10,211,563)
LEAP-Home Visiting	-	7,000,000	7,000,000
School Meals	-	5,600,000	5,600,000
TOTAL	150,000,000	102,090,265	(47,909,735)

The policies underlying these changes, for each grant, are as follows:

- **ECS:** Provide \$5.8 million (for a total designation of \$74.3 million) to fund ECS at the current law level; no changes are made to the phase-in schedule. Additional funding is needed due to the annual update of the student and town data used in the formula. The hold harmless provision for overfunded towns (in place through FY 25) is maintained. Underfunded towns receive scheduled increases in FY 25 and again (to reach full funding) in FY 26.
- **Magnet Schools:** Reduce funding by \$48.4 million for Magnet Schools. Funding of \$5.1 million is provided for a 3% increase in per student grants. The magnet school tuition cap, which is scheduled to begin in FY 25, is eliminated.
- **State Charter Schools:** Reduce funding by \$1.6 million for State Charter Schools to reflect the current law funding level due to the annual update of student data used in the formula. Funding of \$7.7 million is provided to maintain the scheduled increase in FY 25.
- **Vocational Agriculture:** Reduce funding by \$6.1 million for Vocational Agriculture. Funding of \$1.2 million is provided to reach the full statutory per-student grant amount, which is otherwise prorated when the appropriation is insufficient. The vocational agriculture tuition cap, which is scheduled to begin in FY 25, is eliminated.
- **Open Choice:** Reduce funding by \$10.2 million for Open Choice. Funding of \$1.2 million is provided for a 3% increase in per student grants. Additionally, the lowest tier grant rate of \$3,000 per student is eliminated; the new lowest tier is \$4,120 per student.
- **LEAP:** Provide \$7 million to continue support for LEAP into FY 25.
- **School Meals:** Provide \$5.6 million among the School Breakfast Program account (\$5.3 million) and the State School Meals Supplement account (\$300,000) to provide half the cost of continuing the FY 24 ARPA-funded school meals policies into FY 25. The remaining funds will come from an anticipated unspent portion of ARPA funding allocated for the FY 24 policies.

Reduce Funding for Aspiring Educators Diversity Scholarship Program

Aspiring Educators Diversity Scholarship Program	(6,000,000)
Total - General Fund	(6,000,000)

Background

Sections 11 and 18 of PA 23-167 establish the Aspiring Educators Diversity Scholarship Program (replacing the minority teacher candidate scholarship program) and require at least four existing vacant positions within the State Department of Education (SDE) to be reclassified for the purpose of administering the program. The program provides eligible students with scholarships of up to \$10,000 per year of enrollment in teacher preparation programs. PA 23-204, the FY 24 and FY 25 budget, provided \$3 million in FY 24 and \$9 million in FY 25 for the program.

Governor

Reduce funding by \$6 million for the Aspiring Educators Diversity Scholarship Program to maintain funding at the FY 24 level.

Adjust Funding for Paraeducator Health Care

Assistance to Paraeducators	(5,000,000)
Total - General Fund	(5,000,000)

Account	Governor Revised FY 25
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Background

PA 23-204 established two programs providing subsidies to paraeducators for certain health insurance and health care related costs. The first program provides a subsidy reimbursement for costs paraeducators spend to initially fund a health savings account (HSA), which is a tax advantaged account available to people with high deductible health plans. The second provides a stipend to purchase qualified health insurance to paraeducators who work for a board of education that does not provide a health insurance plan that meets the federal Affordable Care Act minimum actuarial value standards. These programs are primarily funded via carryforward funding within the Office of the State Comptroller.

Governor

Eliminate funding of \$5 million for paraeducator health care cost assistance. It is anticipated that carryforward funding within the Office of the State Comptroller will be sufficient to meet the needs of the two programs.

Reduce Funding for the American School for the Deaf

American School For The Deaf	(800,000)
Total - General Fund	(800,000)

Background

The American School for the Deaf provides a variety of programs and services to deaf and hard-of-hearing individuals from birth to adulthood. PA 23-204, the FY 24 and FY 25 budget, provided funding of \$10.8 million in FY 24 and \$11.6 million in FY 25 for the school.

Governor

Reduce funding by \$800,000 to maintain funding at the FY 24 level.

Reallocate Administrative Costs for Certain Grants

Personal Services	165,000
Other Expenses	485,000
Adult Education	(550,000)
After School Program	(100,000)
Total - General Fund	-

Background

In some instances, costs associated with administering a grant are included in the appropriation for that grant. Two State Department of Education grants (among others) - Adult Education and After School Program - function in this manner.

- **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.
- **After School Program:** After school programs are located in schools and community-based organizations. The programs provide a variety of activities for students, such as homework help, community service opportunities, sports, and cultural activities.

Governor

Transfer funding of \$650,000 from the Adult Education (\$550,000) and After School Program (\$100,000) accounts to Personal Services (\$165,000) and Other Expenses (\$485,000) to reflect administrative costs associated with those grants within the agency's PS and OE accounts.

Current Services

Reduce Funding for Magnet Schools and Charter Schools Based on Updated Enrollment

Charter Schools	(238,085)
Magnet Schools	(3,000,000)
Total - General Fund	(3,238,085)

Governor

Reduce funding by \$3,238,085 to reflect enrollment trends across two accounts: Magnet Schools (a reduction of \$3 million) and Charter Schools (a reduction of \$238,085).

Account	Governor Revised FY 25
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American Rescue Plan Act

Provide Funding for Science of Reading Masterclass

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

Background

The Governor's Recommended Budget reallocates \$55.7 million in American Rescue Plan Act (ARPA) funding for a variety of purposes in FY 25.

The Science of Reading Masterclass is a statewide professional learning and coaching model developed by the State Department of Education and the Connecticut Association of Public School Superintendents (CAPSS). It would be provided to district literacy leadership teams to support K-3 literacy instruction that uses the science of reading.

Governor

Provide funding of \$3.5 million in FY 25 for a Science of Reading Masterclass.

Provide Funding for EdAdvance College and Career Accelerator Program

ARPA - CSFRF	1,850,000
Total - American Rescue Plan Act	1,850,000

Background

The College & Career Accelerator is a program that will be administered by EdAdvance in Torrington in FY 25. The program will provide customized postsecondary career and educational opportunities to high school students from area districts. The program will match student interest with workforce needs within manufacturing and engineering, education, healthcare and public safety. Students will gain career experiences and earn college credit.

Governor

Provide funding of \$1,850,000 in FY 25 for the College & Career Accelerator program.

Reduce Funding for School Meals

ARPA - CSFRF	(1,551,196)
Total - American Rescue Plan Act	(1,551,196)

Background

PA 23-204, the FY 24 and FY 25 budget, allocated \$16 million in ARPA funding for school meals in FY 24. This funding was used to provide, in eligible schools, (1) free breakfast to all students; and (2) free lunch to students who qualify for reduced price lunch. Eligible schools are those in districts that participate in the National School Lunch Program, and are not part of the Community Eligibility Program.

A previous ARPA allocation of \$65 million in FY 23 was used to provide free meals to all students in eligible schools during the FY 23 school year.

Governor

Reduce funding by \$1,551,196 for school meals. It is anticipated that after the current school year and this proposed reduction, \$5.6 million will remain from previous school meals allocations. The remaining funds will be used to cover half the cost of continuing the FY 24 free school meals policies into FY 25. The remaining half will come from the proposed \$5.6 million in FY 25 General Fund funding transferred to the School Breakfast Program (\$5.3 million) and State School Meals Supplement (\$300,000) accounts from the Education Finance Reform account.

Eliminate Unused Allocations to Various Organizations

ARPA - CSFRF	(275,000)
Total - American Rescue Plan Act	(275,000)

Governor

Eliminate funding of \$275,000 from three ARPA allocations. The three allocations are: (1) \$100,000 for Student Achievement Through Opportunity (FY 22 allocation); (2) \$100,000 for BSL Educational Foundation (FY 23 allocation); and (3) \$75,000 for Hall Neighborhood House (FY 23 allocation). These allocations are being eliminated due to recipient unresponsiveness.

Account	Governor Revised FY 25
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Totals

Budget Components	Governor Revised FY 25
Original Appropriation - GF	3,381,949,629
Policy Revisions	(59,709,735)
Current Services	(3,238,085)
Total Recommended - GF	3,319,001,809

Positions	Governor Revised FY 25
Original Appropriation - GF	284
Total Recommended - GF	284

Connecticut Technical Education and Career System TEC64600

Permanent Full-Time Positions

Fund	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
General Fund	-	1,511	1,536	1,539	1,622	83	5.39

Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Personal Services	-	163,387,475	160,877,298	164,583,764	169,127,726	4,543,962	2.76
Other Expenses	-	26,927,986	26,918,577	26,918,577	28,959,077	2,040,500	7.58
Agency Total - General Fund	-	190,315,461	187,795,875	191,502,341	198,086,803	6,584,462	3.44

Account	Governor Revised FY 25

Policy Revisions

Provide Funding for a Career Center at Vinal Technical High School

Personal Services	60,000
Other Expenses	40,500
Total - General Fund	100,500
Positions - General Fund	1

Governor

Provide funding of \$100,500 (\$60,000 in Personal Services and \$40,500 in Other Expenses) and one position in FY 25. Funding will support a career center at Vinal Technical High School in Middletown, which will serve the entire CTEC System.

Current Services

Provide Funding for Additional Special Education Positions

Personal Services	4,483,962
Other Expenses	2,000,000
Total - General Fund	6,483,962
Positions - General Fund	82

Governor

Provide funding of \$6,483,962 in FY 25 for increased special education costs and expanded services. Funding includes \$4,483,962 in Personal Services (PS) for 82 positions and corresponding Other Expenses (OE) funding of \$2 million. PS funding will support the following positions:

- 34 special education positions for trade support and alternative programming;
- 31 special education positions currently funded with federal ESSER grants;
- 4 Regional Transition Coordinators;
- 4 Regional Speech Pathologists;

Account	Governor Revised FY 25
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- 4 Social Workers;
- 2 Supervisors;
- 1 Data Manager;
- 1 School Psychologist; and
- 1 Special Education Attorney.

The \$2 million in OE funding will provide various special education subscriptions and software for the new positions.

Totals

Budget Components	Governor Revised FY 25
Original Appropriation - GF	191,502,341
Policy Revisions	100,500
Current Services	6,483,962
Total Recommended - GF	198,086,803

Positions	Governor Revised FY 25
Original Appropriation - GF	1,539
Policy Revisions	1
Current Services	82
Total Recommended - GF	1,622

Office of Early Childhood OEC64800

Permanent Full-Time Positions

Fund	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
General Fund	119	118	118	118	121	3	2.54

Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Personal Services	8,509,676	8,410,624	8,271,638	10,147,924	10,426,924	279,000	2.75
Other Expenses	331,743	316,878	1,319,731	1,319,731	1,679,731	360,000	27.28
Other Current Expenses							
Birth to Three	25,050,126	31,892,788	34,028,626	32,452,407	35,093,626	2,641,219	8.14
Evenstart	295,455	295,455	545,456	545,456	545,456	-	-
2Gen - TANF	249,880	324,225	572,500	572,500	572,500	-	-
Nurturing Families Network	10,080,931	14,089,169	12,669,995	12,139,479	12,669,995	530,516	4.37
Early Child Care Provider Stabilization Payments	-	69,908,522	-	-	-	-	n/a
OEC Parent Cabinet	-	-	150,000	150,000	150,000	-	-
Other Than Payments to Local Governments							
Head Start Services	5,038,338	4,867,305	5,083,238	5,083,238	5,083,238	-	-
Care4Kids TANF/CCDF	58,088,967	57,809,329	73,727,096	112,827,096	125,732,725	12,905,629	11.44
Child Care Quality Enhancements	6,168,525	4,189,292	5,954,530	5,954,530	5,954,530	-	-
Early Head Start-Child Care Partnership	1,095,243	1,109,419	1,500,000	1,500,000	1,500,000	-	-
Early Care and Education	127,831,049	139,466,790	173,603,645	190,137,329	198,095,725	7,958,396	4.19
Smart Start	3,250,000	3,249,999	3,325,000	3,325,000	4,525,000	1,200,000	36.09
Agency Total - General Fund	245,989,933	335,929,795	320,751,455	376,154,690	402,029,450	25,874,760	6.88
Additional Funds Available							
American Rescue Plan Act	16,800,000	83,875,000	35,150,000	2,000,000	25,200,000	23,200,000	1,160.00
Agency Grand Total	262,789,933	419,804,795	355,901,455	378,154,690	427,229,450	49,074,760	12.98

Account	Governor Revised FY 25
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Policy Revisions

Provide Funding for Administrative Costs Related to Merging School Readiness and Child Day Care Contract Programs

Personal Services	279,000
Early Care and Education	3,500,000
Total - General Fund	3,779,000
Positions - General Fund	3

Background

In their 2023 report, the Blue Ribbon Panel on Child Care provided a 5-year strategic plan consisting of various initiatives to strengthen Connecticut's child care system.

Account	Governor Revised FY 25
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Governor

Provide funding of \$3,779,000 for additional administrative costs related to merging School Readiness and Child Day Care contract programs, including hiring 3 new positions within OEC for contract oversight and management.

Provide Funding for Smart Start

Smart Start	1,200,000
Total - General Fund	1,200,000

Governor

Provide funding of \$1.2 million to maintain approximately 240 Pre-K slots in public schools that are currently funded with expiring federal funds.

Provide Funding for Sparkler Development Screening Tool

Birth to Three	1,800,000
Total - General Fund	1,800,000

Governor

Provide funding of \$1.8 million to continue the management and coordination of the Sparkler development screening tool for families of children ages 0-3.

Provide Funding to Expand Care4Kids Eligibility

Care4Kids TANF/CCDF	12,905,629
Total - General Fund	12,905,629

Governor

Provide funding of \$12,905,629 to expand Care4Kids eligibility from 60% to 65% State Median Income (SMI).

Provide Funding for Benefit Navigators

Other Expenses	360,000
Total - General Fund	360,000

Governor

Provide funding of \$360,000 to support contracts for benefit navigators for childcare workers seeking health and other state benefits.

Current Services**Transfer Private Provider COLA funding from OPM**

Birth to Three	841,219
Nurturing Families Network	530,516
Early Care and Education	4,458,396
Total - General Fund	5,830,131

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, Developmental, 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 \$53.3 million annualizes the FY 24 cost-of-living adjustment (COLA) of 2.55%. Funding was previously centrally appropriated in the Office of Policy and Management's Private Provider account as a private provider bonus.

Governor

Funding of \$5,830,131 is provided in FY 25 to support the annualization of FY 24 COLA.

Account	Governor Revised FY 25
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American Rescue Plan Act

Provide Funding for Stabilization Payments to Child Care Programs

ARPA - CSFRF	18,800,000
Total - American Rescue Plan Act	18,800,000

Governor

Provide funding of \$18.8 million for an additional year of stabilization payments to child care providers.

Provide Funding for Technical Assistance for Early Child Care Program Operators

ARPA - CSFRF	2,600,000
Total - American Rescue Plan Act	2,600,000

Governor

Provide funding of \$2.6 million to provide technical and business supports to child care programs to assist in professionalizing their business operations.

Provide Funding for Tri-Share Pilot Program

ARPA - CSFRF	1,800,000
Total - American Rescue Plan Act	1,800,000

Governor

Provide funding of \$1.8 million to pilot the Tri-Share program in New London County. This is anticipated to support 200 to 250 children.

Totals

Budget Components	Governor Revised FY 25
Original Appropriation - GF	376,154,690
Policy Revisions	20,044,629
Current Services	5,830,131
Total Recommended - GF	402,029,450

Positions	Governor Revised FY 25
Original Appropriation - GF	118
Policy Revisions	3
Total Recommended - GF	121

State Library CSL66000

Permanent Full-Time Positions

Fund	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
General Fund	55	53	53	53	53	-	-

Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Personal Services	5,193,006	4,794,419	5,106,266	5,884,263	5,884,263	-	-
Other Expenses	615,301	605,791	1,392,223	1,392,223	667,223	(725,000)	(52.07)
Other Current Expenses							
State-Wide Digital Library	1,496,708	1,704,119	1,675,090	1,709,210	1,709,210	-	-
Interlibrary Loan Delivery Service	303,702	311,902	359,430	364,209	364,209	-	-
Legal/Legislative Library Materials	574,539	574,537	574,540	574,540	574,540	-	-
Library for the Blind	-	80,410	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	-	-
Nonprofit Library Programs	-	-	-	-	500,000	500,000	n/a
Grant Payments to Local Governments							
Grants To Public Libraries	-	-	-	-	225,000	225,000	n/a
Connecticard Payments	703,638	703,638	703,638	703,638	703,638	-	-
Agency Total - General Fund	9,011,296	8,899,218	10,035,589	10,852,485	10,852,485	-	-
Additional Funds Available							
American Rescue Plan Act	-	500,000	-	-	-	-	n/a
Agency Grand Total	9,011,296	9,399,218	10,035,589	10,852,485	10,852,485	-	-

Account	Governor Revised FY 25

Policy Revisions

Transfer Other Expenses to Reflect Spending

Other Expenses	(725,000)
Nonprofit Library Programs	500,000
Grants To Public Libraries	225,000
Total - General Fund	-

Background

Section 36 of PA 23-204, the FY 24 and FY 25 budget, provided \$500,000 in both FY 24 and FY 25 from the Other Expenses account to non-profit library programs, including: 1) United Way of Central and Northeastern Connecticut for the Dolly Parton Imagination Library, 2) Read to Grow, and 3) Reach Out and Read.

The FY 24 and FY 25 budget additionally provided \$225,000 in both FY 24 and FY 25 to the Other Expenses account for library incentive grants. Per Section 2 of PA 23-101, principal public libraries are eligible for such grants when maintaining and adhering to certain collection policies, among other requirements.

Account	Governor Revised FY 25
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Governor

Transfer funding of \$725,000 in FY 25 from the Other Expenses account to Nonprofit Library Programs (\$500,000) and Grants to Public Libraries (\$225,000) to accurately reflect spending.

Totals

Budget Components	Governor Revised FY 25
Original Appropriation - GF	10,852,485
Policy Revisions	-
Total Recommended - GF	10,852,485

Positions	Governor Revised FY 25
Original Appropriation - GF	53
Total Recommended - GF	53

Teachers' Retirement Board TRB77500

Permanent Full-Time Positions

Fund	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
General Fund	27	27	27	27	27	-	-

Budget Summary

Account	Actual FY 22	Actual FY 23	Governor Estimated FY 24	Original Appropriation FY 25	Governor Revised FY 25	Difference Gov- Orig FY 25	% Diff Gov - Orig FY 25
Personal Services	1,721,419	1,964,441	2,066,318	2,198,913	2,198,913	-	-
Other Expenses	396,871	393,838	465,503	497,003	522,003	25,000	5.03
Other Than Payments to Local Governments							
Retirement Contributions	1,443,656,000	1,578,038,000	1,554,542,000	1,558,960,000	1,601,407,000	42,447,000	2.72
Retirees Health Service Cost	17,798,866	12,116,191	13,591,691	16,030,802	16,030,802	-	-
Municipal Retiree Health Insurance Costs	5,044,148	9,357,523	8,840,000	9,840,000	9,840,000	-	-
Agency Total - General Fund	1,468,617,304	1,601,869,993	1,579,505,512	1,587,526,718	1,629,998,718	42,472,000	2.68

Account	Governor Revised FY 25

Current Services

Fund the Actuarially Determined Employer Contribution (ADEC) for the Teachers' Retirement System (TRS)

Retirement Contributions	42,447,000
Total - General Fund	42,447,000

Background

The Connecticut Teachers' Retirement System (TRS) is the state's defined benefit plan for approximately 53,400 active and 39,800 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, 2023, Teachers' Retirement System (TRS) actuarial valuation set an Actuarially Determined Employer Contribution (ADEC) for the TRS of \$1,604.4 million in FY 25. 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 \$42,447,000 to fully fund the state's ADEC for the TRS.

Funding for Active Teacher Board Election

Other Expenses	25,000
Total - General Fund	25,000

Background

The Teacher's Retirement Board (TRB) is made up of 16 seats; eight of which are appointed by the Governor, and the remaining eight seats are elected by members of the Teachers' Retirement System (TRS). Four of the elected seats are held by active teachers; two of which have terms set to expire on June 30, 2025. An election to fill the two seats is required prior to that date.

Governor

Provide funding of \$25,000 to support the cost of the TRB election to fill the active teacher seats on the board.

Account	Governor Revised FY 25
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Totals

Budget Components	Governor Revised FY 25
Original Appropriation - GF	1,587,526,718
Current Services	42,472,000
Total Recommended - GF	1,629,998,718

Positions	Governor Revised FY 25
Original Appropriation - GF	27
Total Recommended - GF	27