

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

	Page #	Analyst	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
General Fund									
Department of Education	2	SB	2,825,363,594	2,949,965,248	3,014,524,700	3,069,764,302	3,063,634,791	(6,129,511)	(0.20)
Office of Early Childhood	6	ES	258,265,140	282,121,512	243,616,300	249,493,492	251,512,223	2,018,731	0.81
State Library	9	MR	8,399,271	8,435,488	8,505,226	9,030,046	9,030,046	-	-
Teachers' Retirement Board	10	CG	1,292,212,816	1,313,515,316	1,241,280,118	1,285,681,605	1,283,769,415	(1,912,190)	(0.15)
Total - General Fund			4,384,240,821	4,554,037,564	4,507,926,344	4,613,969,445	4,607,946,475	(6,022,970)	(0.13)
Total - Appropriated Funds			4,384,240,821	4,554,037,564	4,507,926,344	4,613,969,445	4,607,946,475	(6,022,970)	(0.13)

Department of Education

SDE64000

Permanent Full-Time Positions

Fund	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
General Fund	1,819	1,819	1,770	1,770	1,758	(12)	(0.68)

Budget Summary

Account	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
Personal Services	15,032,035	14,733,630	16,689,546	17,534,577	16,428,580	(1,105,997)	(6.31)
Other Expenses	3,814,546	2,568,970	4,685,381	3,035,381	3,035,381	-	-
Other Current Expenses							
Admin - Adult Education	970,345	977,077	-	-	-	-	n/a
Development of Mastery Exams Grades 4, 6, and 8	10,392,714	10,060,045	10,449,592	10,490,334	10,490,334	-	-
Primary Mental Health	345,282	336,357	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	181,534	116,980	194,534	194,534	194,534	-	-
Connecticut Writing Project	20,250	20,250	20,250	20,250	-	(20,250)	(100.00)
Resource Equity Assessments	120,941	-	-	-	-	-	n/a
Neighborhood Youth Centers	438,866	438,866	613,866	613,866	438,866	(175,000)	(28.51)
Longitudinal Data Systems	1,081,581	1,081,324	-	-	-	-	n/a
Sheff Settlement	11,022,195	8,944,655	10,250,966	10,277,534	10,277,534	-	-
Admin - After School Programs	157,107	94,414	-	-	-	-	n/a
Parent Trust Fund Program	267,193	169,650	267,193	267,193	-	(267,193)	(100.00)
Regional Vocational-Technical School System	124,711,221	130,680,958	135,153,018	140,398,647	140,398,647	-	-
Commissioner's Network	7,726,016	7,772,589	8,009,398	10,009,398	9,759,398	(250,000)	(2.50)
Local Charter Schools	465,000	540,000	600,000	690,000	690,000	-	-
Bridges to Success	27,000	27,000	27,000	27,000	-	(27,000)	(100.00)
K-3 Reading Assessment Pilot	2,104,650	1,883,453	-	-	-	-	n/a
Talent Development	495,231	1,905,457	2,164,593	2,183,986	2,183,986	-	-
School-Based Diversion Initiative	465,124	900,000	900,000	900,000	900,000	-	-
Technical High Schools Other Expenses	21,978,227	23,538,748	22,668,577	22,668,577	22,668,577	-	-
EdSight	-	-	1,095,806	1,100,273	1,100,273	-	-
Sheff Transportation	-	-	44,750,421	45,781,798	45,781,798	-	-
Curriculum and Standards	-	-	2,215,782	2,215,782	2,215,782	-	-
Other Than Payments to Local Governments							
American School For The Deaf	7,432,514	7,432,514	8,357,514	8,357,514	8,157,514	(200,000)	(2.39)
Regional Education Services	-	54,554	262,500	262,500	262,500	-	-
Family Resource Centers	5,790,000	5,800,000	5,802,710	5,802,710	5,802,710	-	-
Charter Schools	108,526,000	114,941,250	118,922,500	124,678,750	120,071,250	(4,607,500)	(3.70)
Youth Service Bureau Enhancement	583,973	575,731	-	-	-	-	n/a
Child Nutrition State Match	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000	-	-
Health Foods Initiative	4,101,463	4,151,463	4,151,463	4,151,463	4,151,463	-	-
Grant Payments to Local Governments							
Vocational Agriculture	9,972,874	13,759,589	14,952,000	15,124,200	15,124,200	-	-
Adult Education	18,883,142	19,367,262	20,383,960	20,383,960	20,383,960	-	-

Account	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
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	1,927,170,841	2,016,155,736	2,054,281,297	2,092,033,975	2,094,348,386	2,314,411	0.11
Bilingual Education	1,902,302	2,311,573	1,977,112	3,177,112	1,916,130	(1,260,982)	(39.69)
Priority School Districts	37,097,535	37,150,868	30,818,778	30,818,778	30,818,778	-	-
Young Parents Program	71,657	66,385	-	-	-	-	n/a
Interdistrict Cooperation	1,537,499	1,537,500	1,537,500	1,537,500	1,537,500	-	-
School Breakfast Program	2,156,006	2,158,900	2,158,900	2,158,900	2,158,900	-	-
Excess Cost - Student Based	138,979,288	140,619,782	140,619,782	140,619,782	140,619,782	-	-
Youth Service Bureaus	2,482,854	2,584,486	-	-	-	-	n/a
Open Choice Program	36,108,943	37,276,977	26,835,214	27,682,027	27,682,027	-	-
Magnet Schools	310,226,448	326,508,158	304,204,848	306,033,302	306,033,302	-	-
After School Program	4,418,571	4,617,471	5,720,695	5,750,695	5,220,695	(530,000)	(9.22)
Extended School Hours	-	-	2,919,883	2,919,883	2,919,883	-	-
School Accountability	-	-	3,412,207	3,412,207	3,412,207	-	-
Agency Total - General Fund	2,825,363,594	2,949,965,248	3,014,524,700	3,069,764,302	3,063,634,791	(6,129,511)	(0.20)

Account	Governor Revised FY 21
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Policy Revisions

Transfer Funding to Reflect Centralizing Human Resources and Labor Relations Functions

Personal Services	(1,330,997)
Total - General Fund	(1,330,997)
Positions - General Fund	(14)

Background

The Governor's Revised FY 21 Budget centralizes human resources functions within the Department of Administrative Services (DAS) and labor relations functions within the Office of Policy and Management (OPM). To consolidate human resources functions within DAS, \$19,798,935 and 236 positions are transferred from various agencies. To consolidate labor relations within OPM, \$5,162,886 and 54 positions are transferred from various agencies.

Governor

Transfer \$1,330,997 and 14 positions to reflect centralizing this agency's human resources into DAS and labor relations functions into OPM.

Reduce Funding for Various Programs

Neighborhood Youth Centers	(175,000)
Commissioner's Network	(250,000)
American School For The Deaf	(200,000)
After School Program	(500,000)
Total - General Fund	(1,125,000)

Background

- The Neighborhood Youth Center grant supports local initiatives to increase positive experiences for youth ages 12 through 18 years in high need neighborhoods. The grant funds support youth centers in Connecticut's seven largest cities: Bridgeport, Hartford, New Britain, New Haven, Norwalk, Stamford, and Waterbury.
- The Commissioner's Network is a group of up to 25 schools selected by the education commissioner, to receive from three to five years of intensive assistance, supervision, and intervention to improve student achievement through various projects.
- The American School for Deaf, located in West Hartford, is a comprehensive learning community that welcomes all deaf, hard of hearing and hearing children with unique communications needs. The school received a pass through grant from the state.
- The After School Program provides grants for after school programs to local and regional boards of education, municipalities, and not-for-profit organizations to model best practices for after school programming with the goals of improving student achievement, school attendance, and behavior in schools.

Account	Governor Revised FY 21
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Governor

Reduce funding by \$1,125,000.

Eliminate Funding for Various Programs

Connecticut Writing Project	(20,250)
Parent Trust Fund Program	(267,193)
Bridges to Success	(27,000)
After School Program	(30,000)
Total - General Fund	(344,443)

Background

- The Connecticut Writing Project provides opportunities for growth and professional development for teachers and students in the areas of reading and writing.
- The Parent Trust Fund is a family involved initiative focused on training parents in civic leadership skills to improve the health, safety, and learning of children.
- Bridges to Success provides funding to support at risk high school students to successfully transition to college.
- Funding of \$30,000 was provided in the After School Program in the FY 20-21 biennial budget for the Boys and Girls Village.

Governor

Eliminate funding of \$344,443 associated with various programs.

Enhance Staffing in the Academic Office

Personal Services	225,000
Total - General Fund	225,000
Positions - General Fund	2

Governor

Provide funding of \$225,000 for two new Curriculum positions within the Academic Office.

Current Services**Fund ECS Formula**

Education Equalization Grants	2,314,411
Total - General Fund	2,314,411

Background

Under current law, Education Cost Sharing (ECS) funding is scheduled to increase annually as full funding is phased in through FY 28.

Governor

Provide funding of \$2,314,411 to accurately reflect revised ECS data.

Comply with Statutory Cap for Bilingual Education Grant Funds

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

Background

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

Governor

Reduce funding by \$1,260,982 to maintain the statutorily required level of funding.

Account	Governor Revised FY 21
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Reflect Funding for Approved Seats in Charter Schools

Charter Schools	(4,607,500)
Total - General Fund	(4,607,500)

Background

The state provides a per pupil reimbursement grant of \$11,250 to students attending state charter schools and \$3,000 per pupil for students attending local charter schools.

Governor

Reduce funding for Charter Schools by \$4,607,500. This includes a \$1.5 million reduction to Trailblazers in Stamford, and a \$1.7 million reduction to Stamford Academy, as both schools are closing. Additionally, there is a \$1.4 million reduction across various other charter schools associated with limiting seat growth in FY 21 to approved plans.

Totals

Budget Components	Governor Revised FY 21
Original Appropriation - GF	3,069,764,302
Policy Revisions	(2,575,440)
Current Services	(3,554,071)
Total Recommended - GF	3,063,634,791

Positions	Governor Revised FY 21
Original Appropriation - GF	1,770
Policy Revisions	(12)
Total Recommended - GF	1,758

Office of Early Childhood OEC64800

Permanent Full-Time Positions

Fund	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
General Fund	118	118	118	118	118	-	-

Budget Summary

Account	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
Personal Services	7,400,004	7,757,017	8,655,055	9,156,554	9,156,554	-	-
Other Expenses	384,922	383,261	458,987	458,987	458,987	-	-
Other Current Expenses							
Birth to Three	21,446,803	23,336,710	24,645,964	23,452,407	26,404,636	2,952,229	12.59
Evenstart	295,456	295,456	295,456	295,456	295,456	-	-
2Gen - TANF	108,335	467,552	412,500	412,500	412,500	-	-
Nurturing Families Network	10,026,687	10,217,642	10,278,822	10,278,822	10,278,822	-	-
Other Than Payments to Local Governments							
Head Start Services	5,048,843	5,078,417	5,083,238	5,083,238	5,083,238	-	-
Care4Kids TANF/CCDF	86,031,555	100,597,048	54,627,096	59,527,096	58,927,096	(600,000)	(1.01)
Child Care Quality Enhancements	6,836,989	6,576,798	6,855,033	6,855,033	6,855,033	-	-
Early Head Start-Child Care Partnership	1,575,750	1,430,750	1,130,750	100,000	1,464,772	1,364,772	1,364.77
Early Care and Education	119,109,796	122,655,861	127,848,399	130,548,399	128,850,129	(1,698,270)	(1.30)
Smart Start	-	3,325,000	3,325,000	3,325,000	3,325,000	-	-
Agency Total - General Fund	258,265,140	282,121,512	243,616,300	249,493,492	251,512,223	2,018,731	0.81

Account	Governor Revised FY 21

Policy Revisions

Restore Funding for Early Head Start Child Care Partnership Grant

Early Head Start-Child Care Partnership	1,364,772
Total - General Fund	1,364,772

Background

The Early Head Start-Child Care Partnership program supports grantees serving 232 children through nine center-based providers and 32 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

Restore funding of \$1,364,772 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.

Account	Governor Revised FY 21
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Delay Rate Increase for Full Day Early Care Providers

Early Care and Education	(2,700,000)
Total - General Fund	(2,700,000)

Background

Sections 258-260 of PA 19-117 increased the full-day rate for school readiness and child day care center providers to not less than \$9,027.

Governor

Reduce Early Care and Education funding by \$2.7 million to reflect a delay in the \$100 rate increase for full-day school readiness and child day care providers until FY 22.

Reduce Funding for Early Care Educator Scholarships

Care4Kids TANF/CCDF	(600,000)
Total - General Fund	(600,000)

Governor

Reduce funding by \$600,000 for early child care educator scholarships to achieve savings.

Reduce Funding for EdAdvance

Early Care and Education	(50,000)
Total - General Fund	(50,000)

Background

EdAdvance is one of Connecticut's six Regional Educational Service Centers (RESCs) located in Danbury. PA 19-117 provided funding of \$50,000 in both FY 20 and FY 21 to support the Danbury School Readiness Council. Funding provides nutritional services for children and parents, professional development services, and early care and education community events support for the council.

Governor

Reduce funding by \$50,000 for EdAdvance to achieve savings.

Current Services

Adjust Funding to Reflect the FY 20 Deficiency

Birth to Three	2,952,229
Total - General Fund	2,952,229

Background

HB 5006, the Governor's deficiency bill, includes \$2,952,229 million in deficiency funding in FY 20 for this agency. This funding is required due to continued increases in caseload and utilization under the Birth to Three program. The FY 20 appropriation is approximately 2.1% below FY 19 expenditures.

Governor

Provide funding of \$2,952,229 to reflect the annualization of the agency's FY 20 deficiency.

Account	Governor Revised FY 21
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Transfer Minimum Wage Funding from OPM to Various Agencies

Early Care and Education	1,051,730
Total - General Fund	1,051,730

Background

The FY 20 and FY 21 Budget centrally appropriated \$6 million to the Office of Policy and Management (OPM) in FY 21 to support anticipated increases in contracting costs resulting from the increase to the minimum wage. The Governor's Revised FY 21 Budget transfers \$2,252,444 from the \$6 million and eliminates the remaining balance of \$3,747,556. The transferred funds are distributed as follows: (1) \$2,021,561 to nine agencies to reflect the impact of minimum wage increases on contracted human services private providers, and (2) \$230,883 to the Department of Administrative Services to support the minimum wage increase impact on cleaning and security contracts. Pursuant to PA 19-4, *An Act Increasing the Minimum Fair Wage*, the minimum wage is scheduled to increase in FY 21 from \$11.00 to \$12.00 on September 1, 2020.

Governor

Transfer funding of \$1,051,730 from OPM to reflect this agency's increased private provider costs due to minimum wage increases.

Totals

Budget Components	Governor Revised FY 21
Original Appropriation - GF	249,493,492
Policy Revisions	(1,985,228)
Current Services	4,003,959
Total Recommended - GF	251,512,223

Positions	Governor Revised FY 21
Original Appropriation - GF	118
Total Recommended - GF	118

State Library CSL66000

Permanent Full-Time Positions

Fund	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
General Fund	55	55	55	55	55	-	-

Budget Summary

Account	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
Personal Services	4,729,604	4,792,446	4,848,798	5,364,021	5,364,021	-	-
Other Expenses	405,333	402,703	421,879	421,879	421,879	-	-
Other Current Expenses							
State-Wide Digital Library	1,575,174	1,569,069	1,575,174	1,575,174	1,575,174	-	-
Interlibrary Loan Delivery Service	250,037	268,690	256,795	266,392	266,392	-	-
Legal/Legislative Library Materials	574,539	574,540	574,540	574,540	574,540	-	-
Other Than Payments to Local Governments							
Support Cooperating Library Service Units	160,946	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	-	-
Agency Total - General Fund	8,399,271	8,435,488	8,505,226	9,030,046	9,030,046	-	-

Totals

Budget Components	Governor Revised FY 21
Original Appropriation - GF	9,030,046
Total Recommended - GF	9,030,046

Positions	Governor Revised FY 21
Original Appropriation - GF	55
Total Recommended - GF	55

Teachers' Retirement Board

TRB77500

Permanent Full-Time Positions

Fund	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
General Fund	27	27	27	27	27	-	-

Budget Summary

Account	Actual FY 18	Actual FY 19	Governor Estimated FY 20	Original Appropriation FY 21	Governor Revised FY 21	Difference Gov- Orig FY 21	% Diff Gov - Orig FY 21
Personal Services	1,569,718	1,476,745	1,631,971	1,722,838	1,732,188	9,350	0.54
Other Expenses	410,925	504,648	731,727	544,727	539,227	(5,500)	(1.01)
Other Than Payments to Local Governments							
Retirement Contributions	1,271,033,000	1,292,314,000	1,208,783,000	1,248,029,000	1,249,835,000	1,806,000	0.14
Retirees Health Service Cost	14,554,500	14,575,250	24,601,300	29,849,400	26,127,360	(3,722,040)	(12.47)
Municipal Retiree Health Insurance Costs	4,644,673	4,644,673	5,532,120	5,535,640	5,535,640	-	-
Agency Total - General Fund	1,292,212,816	1,313,515,316	1,241,280,118	1,285,681,605	1,283,769,415	(1,912,190)	(0.15)

Account	Governor Revised FY 21

Current Services

Update Funding for Retirees Health Service Cost

Retirees Health Service Cost	(3,722,040)
Total - General Fund	(3,722,040)

Background

The TRB is required to offer one or more health plans to retired TRS members who participate in Medicare. CGS Sec.10 -183t provides a cost sharing arrangement which requires that 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' 1.25% contributions. The TRB basic plan changed from the Medicare Supplement Plan to a Medicare Advantage Plan administered by Anthem effective July 1, 2018.

Governor

Reduce funding by \$3,722,040 to reflect the current requirement of the Retiree Health Service Cost account based on lower than anticipated prescription drug program costs for calendar year 2020. The reduction does not change the statutory cost sharing arrangement.

Fund Teachers' Retirement Contributions Based on the Revised 2018 Valuation

Retirement Contributions	1,806,000
Total - General Fund	1,806,000

Background

The TRS June 30, 2018 Actuarial Valuation was revised on June 18, 2019 and established the actuarially determined employer contribution (ADEC) of \$1,248,029,000 in FY 21.

Governor

Provide funding of \$1,806,000 to fully fund the state's ADEC based on the Revised Actuarial Valuation.

Account	Governor Revised FY 21
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Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

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

Background

The Governor's Revised FY 21 Budget transfers funding of \$17,574,142 in the General Fund and \$441,236 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for collective bargaining contracts approved during the 2019 legislative session.

Governor

Transfer \$9,350 from RSA to reflect this agency's collective bargaining wage increases.

Reflect Efficiencies in Mailing Costs

Other Expenses	(5,500)
Total - General Fund	(5,500)

Governor

Reduce funding by \$5,500 in Other Expenses to reflect efficiencies in mailing costs.

Totals

Budget Components	Governor Revised FY 21
Original Appropriation - GF	1,285,681,605
Current Services	(1,912,190)
Total Recommended - GF	1,283,769,415

Positions	Governor Revised FY 21
Original Appropriation - GF	27
Total Recommended - GF	27