

MEMO

TO: Holly Williams and Peter Hopko
FROM: Dr. Alice Pritchard, Executive Director
CC: Gennaro DeAngelis and Kisha Richardson
DATE: September 29, 2025
SUBJECT: CTECS Federal Fund Impact Assessment

1. Identify which programs or services are impacted. Be specific. Provide a brief statement explaining the purpose and scope of any affected program or service. Include impacts on your contracted providers, if known. Assessments should consider the impacts of a shutdown lasting two weeks, one month, and 90 days.

CTECS receives approximately **\$16.3M** in federal funding which includes Titles I, II, III & IV, IDEA and Federal Student Meal/ School Lunch Reimbursement funds. If there is a shutdown, all of CTECS federal funding will be impacted. To date CTECS has not received federal funds for FY2026, but the immediate effects of a shutdown lasting two weeks or less would be minimal. However, the impact will intensify the longer the shutdown lasts. A prolonged shutdown lasting one month and beyond would create a more significant financial strain on our already strained personnel and operating expense budgets as we would need to cover with OE funding until federal funds are available and rely on the state to cover the personnel costs. CTECS relies on these federal grant funds to provide the following:

- Salaries and Fringe for FT English, Math & Special Education Instructors, Administrators, PT & Temporary employees that support programming for Extended Day and Summer School programming, Stipends for Curriculum Development, etc.
- Instructional supplies and testing materials that are essential for identifying, monitoring, and instructing students with disabilities to ensure they receive appropriate services.
- Contractual procurement of services for external partnered services for staff and student professional development. Including, but not limited to:
 - Social-emotional learning
 - Cultural competency and diversity
 - Professional Learning for TESOL/Bilingual Teachers and Trade teachers on instructional strategies for Multi Language Learners
 - Best practices for classroom engagement and teacher evaluation
 - Training for Counselors, Social Workers and School Psychologist on Truancy & Drug and Violence Prevention.
- Transportation for Summer school and Extended Day programming

- Transportation for any student that has been placed outside of CTECS as recommended through an IEP (transportation costs estimates are based on payments made last year due to program visits/collaboration).
- Providing Free Appropriate Public Education (FAPE) for contractual services such as outplacements, diagnostic placements, transition, testing, translation, and tutoring services based on IEP recommendations.
- Providing assistive technology hardware/software needs will be determined in alignment with each student's IEP. Based on individual needs and student shop selections, students requiring specialized technology (e.g., iPads, adaptive tools such as guiding hands or dial extenders) will be provided with the appropriate devices. These items will be purchased to ensure instructional access, support participation in shop settings, and promote equitable engagement in the educational environment.
- Homeless Outreach services
- CTECS could also face delays in federal reimbursements for free- and reduced-price lunch programs, requiring us to use Operating Expense funds to cover the food costs in the short term. If the shutdown continues beyond 90 days, we will not be able to continue to cover these costs with our current FY2026 allocation of state funds.

2. Identify the timing of any changes, reductions or revisions in programs or services.

Delayed or inadequate federal funding will have a negative impact on CTECS ability to provide our staff and students with the necessary components needed to provide and or obtain a quality education. Any delays can hinder new programs and affect activities for the rest of the fiscal year such as, but not limited to:

- Delay in providing Extended Day Programming
- Delay in providing Professional Development
- Unreimbursed school lunch/nutrition program costs
- Need to move grant staff to PS budget
- Delay in purchasing essential resources like updated textbooks and technology resources
- Limit ability to provide specialized educational support services for students enrolled in the CTECS schools as identified by their Individualized Education Programs (IEPs).

3. Identify the amount of any funding reduction by program or service - specify amounts affected for state fiscal year 2026, rather than federal fiscal year 2026.

- Contractual services may be impacted as we will be unable to provide Professional Development to our Staff/Administrators. **Professional development represents approximately \$2.4M of the Titles I – IV & IDEA federal grant awards** and is vital for our

teachers and administrators as it improves student outcomes by updating educational strategies and subject knowledge, enhances teacher effectiveness and job satisfaction, and equips educators to adapt to new technologies, diverse student needs, and evolving educational trends.

- **Our federal meal reimbursements award represents approximately \$7.6M of the federal funds** CTECS receives to assist with the purchasing of food for our students.
- **Our special education outplacement services represent approximately \$400K of our IDEA federal grant award.**

4. Address your agency's proposed method of dealing with any program or service cutbacks, outlining implementation steps where relevant.

In the event of mandated budget or service cutbacks, the agency will implement a phased, transparent, and data-driven strategy to minimize negative impacts on critical services by implementing the following:

- Perform a thorough review of the current budget to identify non-essential expenses that can be reduced or eliminated without affecting high-priority functions
- Revise the agency's strategic plan to align with new fiscal realities.
- Create an inventory of existing programs and use performance data to determine their effectiveness and return on investment. This evidence-based approach will guide decisions on which programs to consolidate, scale back, or terminate.

5. Provide detail as to how your agency proposes to respond to specific federal cuts, including service cutbacks or eliminations, funding shifts, or other methods. Be as thorough as possible. OPM will review proposed plans and provide feedback. In order to promote consistent treatment of service recipients, vendors, contractors, and employees statewide, agencies should await direction before implementing mitigation strategies.

CTECS would:

- Focus resources on programs that directly impact public safety, health, education, and welfare. This ensures the agency's most critical responsibilities are protected and adequately funded. This would include targeting resources to special education and disability student services and the school lunch program.
- Identify and cut or delay use of non-critical expenses such as non-academic subscriptions, travel, professional development, and miscellaneous spending on supplies.
- An extended shut down might require CTECS to identify ways to reduce additional and ancillary payments such as:
 - Suspend or reduce spending on athletics which are covered by PS and OE funds.

- Cancel summer school programming on-ground and fully utilize online resources covered by PS and OE funds
- Reduce staffing where possible within collective bargaining agreements

6. Agencies should identify federal funding that supports state employee payroll. While OPM will not be collecting information on individual employees that may be affected at this time, should the shutdown become protracted, additional guidance concerning position management will be forthcoming.

CTECS federal grant funds currently cover salary and fringe as follows: (See attached Spreadsheet Federal Funds 2026):

- Title 1 – (11) FT Instructors, (1) Grant Coordinator, PT & Temporary Instructors - Extended Day & Summer School programming
- Title II – (1) Administrative Assistant
- Title III – N/A
- Title IV – N/A
- IDEA – (11) FT Special Education Instructors & (2) Administrators @ 60%
- Federal School Lunch Program – (57) FT Cooks & (3) PT Cooks

GRANT AMOUNTS	FEDERAL GRANTS FOR FY2026
\$4,737,882.00	TITLE I
\$539,698.00	TITLE II
\$79,466.00	TITLE III
\$318,172.00	TITLE IV
\$3,029,605.00	IDEA
<i>\$7,600,000.00</i>	SCHOOL LUNCH - PROJECTION
\$16,304,823.00	TOTAL GRANT AWARDS

Object Code	Object Code Description	Purpose Code Description	Organization	Quantity	Cost	Total	Narrative Description
100	Personal Services > Salaries	Public School Activities	Connecticut Technical Education and Career System	1	\$1,600,000.00	\$1,600,000.00	1 Grant Coordinator 11 FT Teachers Intermittent Positions - Salaries for part-time, temporary employees that support the Extended Day, Summer School programming Stipends for Districtwide Title 1 events Fringe benefits for full-time employees
200	Personal Services > Employee Benefits	Public School Activities	Connecticut Technical Education and Career System	1	\$907,882.00	\$907,882.00	1 Grant Coordinator 11 FT Teachers Salaries for part-time, temporary employees that support programming: Stipends for Districtwide Title 1 events Extended School and Summer School programming
300	Purchased Professional and Technical Services	Public School Activities	Connecticut Technical Education and Career System	1	\$1,800,000.00	\$1,800,000.00	Contractual procurement of services for external partnered services for staff and student professional development. Including: 1. Social-emotional learning 2. Cultural competency and diversity 3. Best practices for classroom engagement and teacher evaluation 4. Motivation people (both students and staff)
500	Other Purchased Services	Public School Activities	Connecticut Technical Education and Career System	1	\$100,000.00	\$100,000.00	Transportation, both public and private (e.g. Dattco, CREC, Student First, etc.), for Summer and Extended Day programming.
600	Supplies	Public School Activities	Connecticut Technical Education and Career System	1	\$110,000.00	\$110,000.00	Supplies for Extended Summer School Programming - \$10k per 11 schools
600	Supplies	Public School Activities	Connecticut Technical Education and Career System	1	\$165,000.00	\$165,000.00	Supplies and educational materials (e.g PPE, and classroom safety materials) \$15k per 11 schools
600	Supplies	Public School Activities	Connecticut Technical Education and Career System	1	\$27,500.00	\$27,500.00	Costs for family engagement events to promote student engagement and deepen family understanding of career pathways. \$2500.00 per 11 schools Arts and Cultural Evening(s) Parent Survey Night Freshmen Orientation Printing - promotional material for events/activities Bring a Parent to Shop Night Financial Literacy
600	Supplies	Public School Activities	Connecticut Technical Education and Career System	1	\$27,500.00	\$27,500.00	Allocation for Homeless Outreach programming and purchase of uniforms and tools for students in need. \$2500.00 per 11 schools
			AWARD TOTAL FOR FY2026 - NO FUNDS RECEIVED TO DATE			\$4,737,882.00	

Object Code	Object Code Description	Purpose Code Description	Organization	Quantity	Cost	Total	Narrative Description
100	Personal Services > Salaries	Public School Activities	Connecticut Technical Education and Career System	1	\$56,000.00	\$56,000.00	Salary for Professional Development Administrative support
100	Personal Services > Salaries	Public School Activities	Connecticut Technical Education and Career System	1	\$20,000.00	\$20,000.00	Professional Development Stipends
200	Personal Services > Employee Benefits	Public School Activities	Connecticut Technical Education and Career System	1	\$56,000.00	\$56,000.00	Fringe for Professional Development Administrative support
200	Personal Services > Employee Benefits	Public School Activities	Connecticut Technical Education and Career System	1	\$20,000.00	\$20,000.00	Fringe for Professional Development Stipends
300	Purchased Professional and Technical Services	Public School Activities	Connecticut Technical Education and Career System	1	\$302,698.00	\$302,698.00	Professional Development Activities - workshops, conferences, speakers, etc.
300	Purchased Professional and Technical Services	Public School Activities	Connecticut Technical Education and Career System	1	\$10,000.00	\$10,000.00	Teacher/Admin recruitment
500	Other Purchased Services	Public School Activities	Connecticut Technical Education and Career System	1	\$50,000.00	\$50,000.00	Travel/mileage/lodging for conferences, workshops, seminars
600	Supplies	Public School Activities	Connecticut Technical Education and Career System	1	\$25,000.00	\$25,000.00	Professional Learning and development supplies
			AWARD TOTAL FOR FY2026 - NO FUNDS RECEIVED TO DATE			\$539,698.00	

Object Code	Object Code Description	Purpose Code Description	Organization	Quantity	Cost	Total	Narrative Description
100	Personal Services > Salaries	Public School Activities	Connecticut Technical Education and Career System	1	\$5,500.00	\$5,500.00	Stipend - Salaries
200	Personal Services > Employee Benefits	Public School Activities	Connecticut Technical Education and Career System	1	\$7,500.00	\$7,500.00	Stipend - Fringe
300	Purchased Professional and Technical Services	Public School Activities	Connecticut Technical Education and Career System	1	\$2,500.00	\$2,500.00	Professional Learning for TESOL/Bilingual Teachers and CTE teachers on instructional strategies for MLs
500	Other Purchased Services	Public School Activities	Connecticut Technical Education and Career System	1	\$3,466.00	\$3,466.00	Educational Field trips for Multi Language Learners including transportation
600	Supplies	Public School Activities	Connecticut Technical Education and Career System	1	\$50,000.00	\$50,000.00	Cengage - Resources "EDGE" for ELD Course
700	Property	Public School Activities	Connecticut Technical Education and Career System	1	\$10,500.00	\$10,500.00	ELLevation - Platform with ML's instructional profiles
							Supplies for teachers
							Purchase of technology equipment for staff in supporting students.
			AWARD TOTAL FOR FY2026 - NO FUNDS RECEIVED TO DATE			\$79,466.00	

School Lunch Program

As of 9/12/25 we are currently operating in the negative for the School Lunch Program (SID#20628). We have received the Federal Reimbursement for May and June 2025. We are currently waiting for July and August reimbursements which are typically very low due to school not being in session the entire month of July, and August only reflecting 3 days of meal reimbursements.

Accounting ran reports and made some quick analysis and it is projected that this account will come our of a negative balance some time in January 2026 if Federal Reimbursements are provided)
If reimbursements are discontinued, we will have to rely on a very strained OE budget to try and cover the cost of salaries and food related costs until the federal government reopens.

- PS: Salary projections
- Salaries based on Filled Position and 95.5% fringes based on historical fringe rate
 - Reimbursement based on historical reimbursements from prior year taking a 6% increase

Run ID: AM_CTDLC										
Business Unit: STATE-- State of Connecticut										
Ledger Grp: KK_ALLOT										
Currency: USD										
Chartfield CLASS_FLI BUDGET_F										
CLASS_FLI DESCRIPTION BUDGET_REF										
			Budget	Assoc_Rev	PreEncum	Encumbered	Expense	Remaining		
20628	Schools Lu	2021	\$ 1,436,397.02	\$ -	\$ -	\$ -	\$ 1,436,396.88	\$ 0.14		
20628	Schools Lu	2022	\$ 7,769,196.51	\$ -	\$ -	\$ -	\$ 7,769,192.71	\$ 3.80		
20628	Schools Lu	2023	\$ 7,317,389.84	\$ -	\$ -	\$ -	\$ 7,317,419.21	\$ (29.37)		
20628	Schools Lu	2024	\$ 6,476,017.95	\$ -	\$ -	\$ -	\$ 6,476,167.20	\$ (149.25)		
20628	Schools Lu	2025	\$ 6,314,644.74	\$ -	\$ -	\$ 358,617.62	\$ 6,002,086.46	\$ (46,059.34)		
			Ending balance as of 9/12/2025	\$ 21,113,446.06	\$ -	\$ -	\$ 361,444.00	\$ 21,474,890.06	\$ (46,234.02)	
			Estimated Salary and Fringes projections up to the end of November 2025						\$ (1,198,834.70)	
			Estimated Reimbursement for September 2025						\$ 700,000.00	
			Total Balance by end of November 2025						\$ (545,068.72)	
			Estimated Salary and Fringes projections up to the end of December 2025						\$ (399,611.57)	
			Estimated Reimbursement for October 2025						\$ 925,000.00	
			Total Balance by end of December 2025						\$ (19,680.29)	
			Estimated Salary and Fringes projections up to the end of January 2026						\$ (399,611.57)	
			Estimated Reimbursement for November 2025						\$ 725,000.00	
			Total Balance by end of January 2026						\$ 305,708.14	

Projection for FY 2026	
Balance as of 07/01/2025	(\$497,769.67)
Reimbursement Projections based on historical for May 2025 - April 2026	\$7,600,399.75
Payroll Projection for FY2026 per Filled Position	(\$4,380,424.00)
Other spending \$275K/Month	(\$2,887,500.00)
Balance remaining as of 6/30/2026	(\$165,293.92)

Projection for School Lunch by month for FY2026	Salary	Fringes	Salary and Fringes	5% increase	Total Payroll	Other spending	Total Projected Spending	Reimbursement based on historical	Balance Remaining
Balance as of 07/01/2025									(\$497,769.67)
Jul-25	\$98,253.24	\$91,375.51	\$189,628.75	\$9,481.44	\$199,110.19		\$199,110.19	\$859,710.50	\$162,830.64
Aug-25	\$-	\$-	\$-	\$-	\$-	\$137,500.00	\$137,500.00	\$376,411.20	\$401,741.84
Sep-25	\$98,253.24	\$91,375.51	\$189,628.75	\$9,481.44	\$199,110.19	\$275,000.00	\$474,110.19	\$24,200.00	\$(48,168.35)
Oct-25	\$294,759.72	\$274,126.54	\$568,886.26	\$28,444.31	\$597,330.57	\$275,000.00	\$872,330.57		\$(920,498.92)
Nov-25	\$196,506.48	\$182,751.03	\$379,257.51	\$18,962.88	\$398,220.38	\$275,000.00	\$673,220.38	\$727,685.20	\$(866,034.11)
Dec-25	\$196,506.48	\$182,751.03	\$379,257.51	\$18,962.88	\$398,220.38	\$275,000.00	\$673,220.38	\$961,035.90	\$(578,218.59)
26-Jan	\$196,506.48	\$182,751.03	\$379,257.51	\$18,962.88	\$398,220.38	\$275,000.00	\$673,220.38	\$754,110.50	\$(497,328.47)
26-Feb	\$196,506.48	\$182,751.03	\$379,257.51	\$18,962.88	\$398,220.38	\$275,000.00	\$673,220.38	\$618,458.50	\$(552,090.35)
26-Mar	\$196,506.48	\$182,751.03	\$379,257.51	\$18,962.88	\$398,220.38	\$275,000.00	\$673,220.38	\$912,068.30	\$(313,242.43)
26-Apr	\$294,759.72	\$274,126.54	\$568,886.26	\$28,444.31	\$597,330.57	\$275,000.00	\$872,330.57	\$739,183.50	\$(446,389.51)
26-May	\$196,506.48	\$182,751.03	\$379,257.51	\$18,962.88	\$398,220.38	\$275,000.00	\$673,220.38	\$888,181.80	\$(231,428.09)
26-Jun	\$196,506.48	\$182,751.03	\$379,257.51	\$18,962.88	\$398,220.38	\$275,000.00	\$673,220.38	\$739,354.00	\$(165,294.47)

	\$2,161,571.28	\$2,010,261.29	\$4,171,832.57	\$208,591.63	\$4,380,424.20	\$2,887,500.00	\$7,267,924.20	\$7,600,399.40	
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Object Code	Object Code Description	Purpose Code Description	Organization	Quantity	Cost	Total	Narrative Description
111A	Non-Instructional Salaries	Public School Activities	Connecticut Technical Education and Career System	1	\$202,672.00	\$202,672.00	Salary for Administration 60% salary (2) two employees 1- Supervisor of SE approximately \$101,336.00 per supervisor 2. Supervisor of SE approximately \$101,336.00 per supervisor
111B	Instructional Salaries	Public School Activities	Connecticut Technical Education and Career System	1	\$1,160,791.00	\$1,160,791.00	11 Special Education FTE at 100% - \$1,160,791.83 Personal Services - Employee Benefits Fringes for: (1) Supervisor of (ESY) Extended School-Year services
200	Personal Services - Employee Benefits	Public School Activities	Connecticut Technical Education and Career System	1	\$838,979.00	\$838,979.00	11 FTE at 100%
340	Other Professional Services	Public School Activities	Connecticut Technical Education and Career System	1	\$400,000.00	\$400,000.00	Independent contractors who provide specialized educational support services for students enrolled in the CTECS schools as identified by the their Individualized Education Programs (IEPs). Providing Free Appropriate Public Education (FAPE) for contractual services such as outplacements, diagnostic placements, transition, testing, translation, and tutoring services based on IEP recommendations. Outplacements, including diagnostic \$150,000.00 Transitional services \$100,000.00 Testing, independent evaluations(medical, audiological, psychiatrics, etc..) \$60,000.00 Tutoring services \$40,000.00 Translation services -\$50,000.00
510	Student Transportation Services	Public School Activities	Connecticut Technical Education and Career System	1	\$157,163.00	\$157,163.00	Bussing - CTECS may provide bussing for any student that has been placed outside of CTECS as recommended through an IEP (transportation costs estimates are based on payments made last year due to program visits/collaboration).
600	Supplies - Technology/Instructional	Public School Activities	Connecticut Technical Education and Career System	1	\$230,000.00	\$230,000.00	Instructional supplies and testing materials that are essential for identifying, monitoring, and instructing students with disabilities to ensure they receive appropriate services. Districtwide testing materials required for evaluations: Wechsler Intelligence Scale (WISC-III), Woodcock-Johnson Psychoeducational Battery, Behavior Assessment System for Children (BASC) or Vineland Adaptive Behavior Scale, School Function Assessment (SFA), Clinical Evaluation of Language Fundamentals, Third Edition (CELF-3), NCS PEARSON INC, PAR PSYCHOLOGICAL - all testing material above 5k. To ensure the provision of FAPE, assistive technology hardware needs will be determined in alignment with each student's IEP. Based on individual needs and student shop selections, students requiring specialized technology (e.g., iPads, adaptive tools such as guiding hands or dial extenders) will be provided with the appropriate devices. These items will be purchased to ensure instructional access, support participation in shop settings, and promote equitable engagement in the educational environment.
734	Technology Related Hardware	Public School Activities	Connecticut Technical Education and Career System	1	\$20,000.00	\$20,000.00	

							To ensure the provision of FAPE in accordance with IDEA, instructional software will be purchased to support student access to curriculum and individualized learning needs. A total of \$7,000 will be allocated toward Lexia, a research-based literacy program that delivers adaptive reading instruction and intervention, addressing essential skill development and closing achievement gaps.
							In addition, \$13,000 will be allocated for the purchase of EVERWAY, designated as a supplementary aid and service to provide equitable access to the general curriculum, promote independence, and support student progress toward IEP goals.
735	Technology Software	Public School Activities	Connecticut Technical Education and Career System	1	\$20,000.00	\$20,000.00	
			AWARD TOTAL FOR FY2026 - NO FUNDS RECEIVED TO DATE			\$3,029,605.00	