

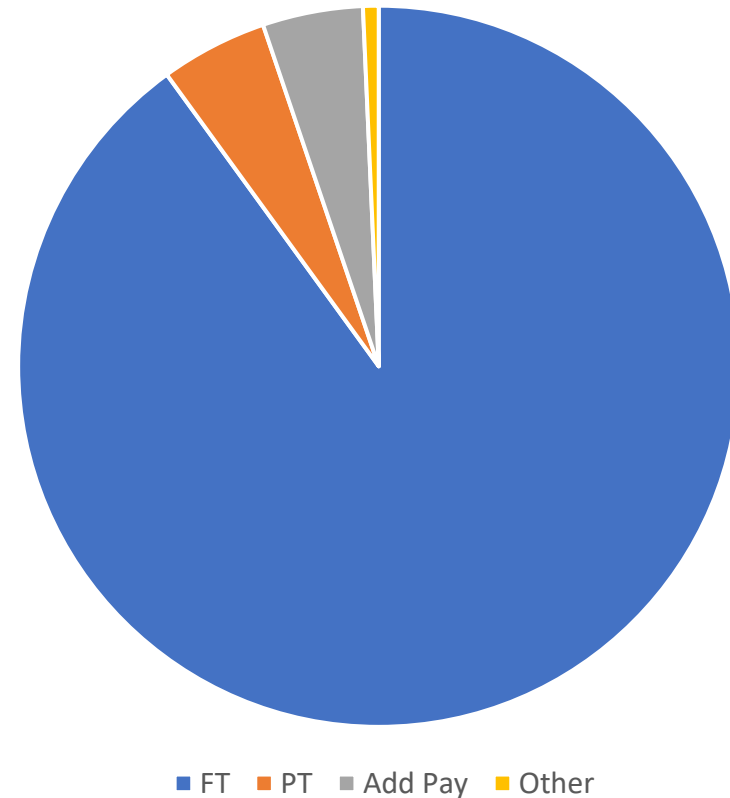
CTECS Budget Overview

CTECS's budget is primarily supported by the state's General Fund, which covers most operating expenses and salaries. The following slides provide a review of both. Data is current as of June 2025.

General Fund

- The general fund covers employee salaries - full time, part time, additional pay and other (overtime, accumulated leave, misc.).
- This pie chart represents Fiscal Year 2025 (FY25) and totals approximately \$178 million. Notably, this is roughly 1.5% more than what has been allocated to CTECS in CT's approved FY26 state budget – meaning our current funding is already insufficient to meet our known obligations.

General Fund Salary
Distribution FY25 = ~\$178 million



Total Full-Time/Part-Time Payroll for CTECS

Description	Headcount	Payroll
Full-Time, All Funding Sources	1,691	\$165,278,837
Full-Time, General Fund	1,613	\$159,982,085
Full-Time, Grants**	78	\$5,296,752
Part-Time, All Funding Sources	789	\$8,900,185
Part-Time, General Fund	578	\$8,213,800
Part-Time, Grants**	211	\$686,385
Additional Pay, General Fund		\$8,000,000
Other, General Fund*		\$1,700,000

Data as of June 2025

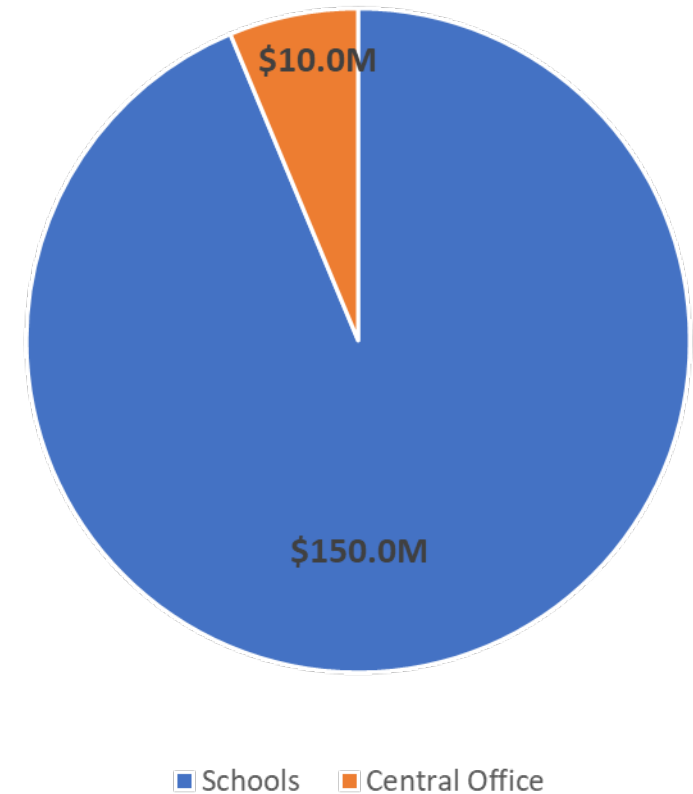
*OT, Accumulated Leave, Misc.,

** Not included in \$178 million general fund salary distribution

Full-Time; General Fund; By Bargaining Unit

Bargaining Unit	% of FT General Fund Spending
SVFT	78.6%
AFSA (Principals, Assistant Principals)	7.4%
NP-2 (Maintenance)	5.0%
A&R (Fiscal)	2.7%
Clerical	1.7%
Health Professional	1.5%
Education A (Trade Consultants)	1.3%
Managerial	1.3%
Confidential	0.25%
Exempt/Elected/Appointed	0.20%
Engineering	0.05%
Other (Non-Bargaining)	.002%
Total	100.0%

Full-Time; General Fund

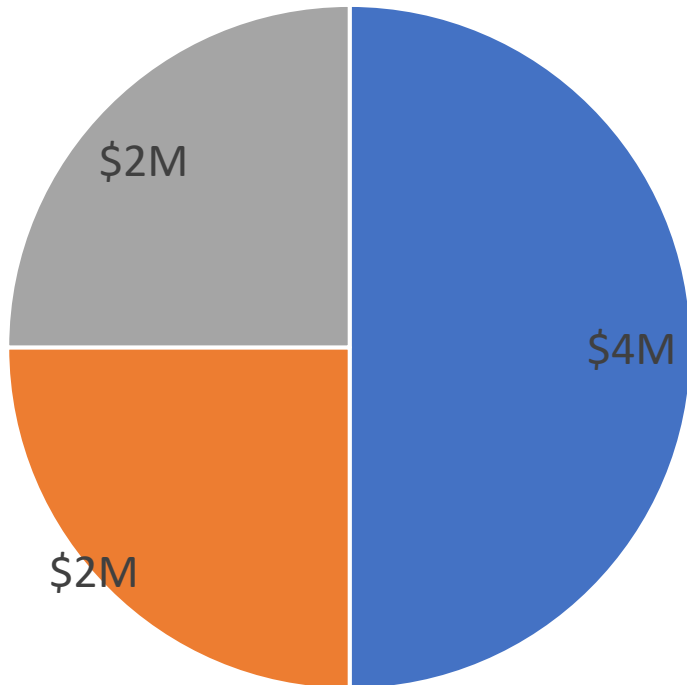


Part-Time; General Fund; By Bargaining Unit

Bargaining Unit	% of FT General Fund Spending
SVFT	46.3%
Protective Services	29.9%
Clerical	9.1%
NP-2 (Maintenance)	8.8%
Health Professional	3.3%
Managerial	1.8%
Other (Non-Bargaining)	0.8%
Total	100%

Additional Pay, General Fund

Additional Pay; General Fund



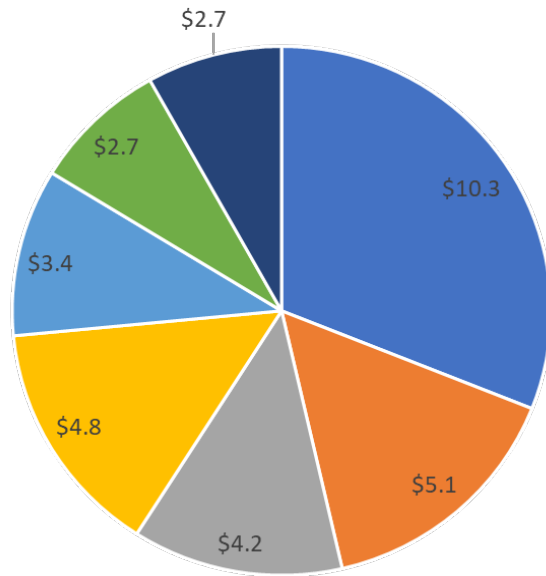
■ Athletics ■ Fixed Union Entitlements ■ Other

- Fixed union entitlements include items such as advanced degree stipends, longevity pay, and PL buybacks.
- Slightly more than half of the athletic line item is for coaching. The rest is for ancillary items (e.g., bus drivers, site directors, security, timers, etc.) This does not include athletic operating expenses (e.g., supplies, fees, clothing, insurance, etc.).
- “Other” is comprised of other union stipends (e.g., chemical safety officer, social media coordinator, etc.), as well as summer per diem payments.

CTECS Operating Expenses

Fiscal Year	Original Allotment	Deficiency Allotment	Total Spending
2025	\$26.9M	\$6.3M	\$33.2M
2026	\$31.9M	TBD	TBD

FY25 Operating Expenses



CTECS covers operating expenses at both the school and district level, including utilities, trade equipment, subscriptions, athletic uniforms, and more.