

## Elementary & Secondary Education

Coordinator - Sarah Bourne

Office of Fiscal Analysis

	Page #	Analyst	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
<b>General Fund</b>									
Department of Education	2	SB	3,033,464,355	2,950,172,692	2,836,485,134	2,968,933,107	2,906,687,611	(62,245,496)	(2.10)
Office of Early Childhood	7	ES	298,124,759	297,571,252	282,398,561	289,106,136	288,284,934	(821,202)	(0.28)
State Library	9	JS	11,519,046	8,796,688	8,443,705	9,077,527	7,808,118	(1,269,409)	(13.98)
Teachers' Retirement Board	11	CG	997,603,465	1,034,142,643	1,292,219,053	1,353,662,422	1,313,540,254	(40,122,168)	(2.96)
<b>Total - General Fund</b>			<b>4,340,711,625</b>	<b>4,290,683,275</b>	<b>4,419,546,453</b>	<b>4,620,779,192</b>	<b>4,516,320,917</b>	<b>(104,458,275)</b>	<b>(2.26)</b>
<b>Total - Appropriated Funds</b>			<b>4,340,711,625</b>	<b>4,290,683,275</b>	<b>4,419,546,453</b>	<b>4,620,779,192</b>	<b>4,516,320,917</b>	<b>(104,458,275)</b>	<b>(2.26)</b>

## Department of Education

### SDE64000

#### Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund	1,806	1,815	1,819	1,819	1,842	23	1.26

#### Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Personal Services	18,019,383	17,143,083	15,625,953	16,264,240	15,676,962	(587,278)	(3.61)
Other Expenses	3,823,476	3,179,245	3,045,050	3,261,940	3,082,927	(179,013)	(5.49)
<b>Other Current Expenses</b>							
Admin - Magnet Schools	246,063	150,029	-	-	-	-	n/a
Admin - Adult Education	1,029,833	1,009,687	-	-	-	-	n/a
Development of Mastery Exams Grades 4, 6, and 8	11,503,431	8,212,598	10,392,717	10,443,016	10,410,723	(32,293)	(0.31)
Admin-Interdistrict Cooperation	71,649	63,534	-	-	-	-	n/a
Primary Mental Health	371,794	381,733	345,288	383,653	345,288	(38,365)	(10.00)
Admin - Youth Service Bureaus	56,796	34,289	-	-	-	-	n/a
Leadership, Education, Athletics in Partnership (LEAP)	647,263	462,534	312,211	462,534	312,211	(150,323)	(32.50)
Adult Education Action	142,200	170,680	194,534	216,149	194,534	(21,615)	(10.00)
Connecticut Pre-Engineering Program	221,486	-	-	-	-	-	n/a
Connecticut Writing Project	65,248	26,832	20,250	30,000	-	(30,000)	(100.00)
Resource Equity Assessments	85,699	131,000	120,941	-	-	-	n/a
Neighborhood Youth Centers	1,036,264	776,012	438,866	650,172	438,866	(211,306)	(32.50)
Longitudinal Data Systems	1,128,883	1,129,347	1,090,176	1,212,945	1,091,650	(121,295)	(10.00)
School Accountability	1,332,114	-	-	-	-	-	n/a
Sheff Settlement	9,440,038	12,273,165	11,027,361	11,027,361	11,027,361	-	-
Admin - After School Programs	190,349	114,254	-	-	-	-	n/a
CommPACT Schools	329,175	339,500	-	-	-	-	n/a
Parent Trust Fund Program	421,069	420,172	267,193	395,841	267,193	(128,648)	(32.50)
Regional Vocational-Technical School System	162,624,943	153,787,366	128,354,056	133,918,454	130,188,101	(3,730,353)	(2.79)
Commissioner's Network	10,646,338	10,056,366	10,009,398	10,009,398	10,009,398	-	-
Local Charter Schools	306,000	378,000	432,000	540,000	492,000	(48,000)	(8.89)
Bridges to Success	189,643	139,490	27,000	40,000	-	(40,000)	(100.00)
K-3 Reading Assessment Pilot	2,592,793	2,453,667	2,215,422	2,461,940	2,215,782	(246,158)	(10.00)
Talent Development	7,542,731	4,879,410	650,000	650,000	650,000	-	-
Common Core	4,291,609	3,914,136	-	-	-	-	n/a
Alternative High School and Adult Reading Incentive Program	174,688	182,844	-	-	-	-	n/a
Special Master	1,356,083	876,500	-	-	-	-	n/a
School-Based Diversion Initiative	288,740	829,317	900,000	1,000,000	900,000	(100,000)	(10.00)
Technical High Schools Other Expenses	-	-	22,668,577	23,861,660	22,668,577	(1,193,083)	(5.00)
Division of Post-Secondary Education	-	-	-	-	3,470,511	3,470,511	n/a
<b>Other Than Payments to Local Governments</b>							
American School For The Deaf	9,889,412	9,257,514	7,432,514	8,257,514	7,432,514	(825,000)	(9.99)

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Regional Education Services	1,005,062	287,988	262,500	350,000	262,500	(87,500)	(25.00)
Family Resource Centers	7,990,104	7,657,998	5,802,710	5,802,710	5,802,710	-	-
Charter Schools	-	103,499,000	109,821,500	116,964,132	116,964,132	-	-
Youth Service Bureau Enhancement	577,606	629,450	583,973	648,859	583,973	(64,886)	(10.00)
Child Nutrition State Match	2,348,741	2,354,576	2,354,000	2,354,000	2,354,000	-	-
Health Foods Initiative	4,364,951	4,402,236	4,101,463	4,151,463	4,151,463	-	-
Roberta B. Willis Scholarship Fund	-	-	-	-	33,388,637	33,388,637	n/a
<b>Grant Payments to Local Governments</b>							
Vocational Agriculture	11,017,600	10,228,588	9,972,874	10,228,589	9,972,874	(255,715)	(2.50)
Transportation of School Children	22,336,353	-	-	-	-	-	n/a
Adult Education	19,999,328	19,315,276	19,874,361	20,383,960	19,832,631	(551,329)	(2.70)
Health and Welfare Services Pupils Private Schools	3,618,668	3,420,782	3,438,415	3,526,579	3,438,415	(88,164)	(2.50)
Education Equalization Grants	2,150,764,753	2,012,374,864	1,928,243,995	2,017,131,405	1,950,511,348	(66,620,057)	(3.30)
Bilingual Education	2,930,273	2,995,732	2,777,112	2,848,320	2,777,112	(71,208)	(2.50)
Priority School Districts	42,031,867	44,302,512	37,150,868	38,103,454	37,150,868	(952,586)	(2.50)
Young Parents Program	216,462	205,949	71,657	106,159	71,657	(34,502)	(32.50)
Interdistrict Cooperation	6,810,849	6,099,256	1,537,500	3,050,000	1,537,500	(1,512,500)	(49.59)
School Breakfast Program	2,378,038	2,158,900	2,158,900	2,158,900	2,158,900	-	-
Excess Cost - Student Based	139,843,559	140,559,998	138,979,288	142,119,782	140,619,782	(1,500,000)	(1.06)
Non-Public School Transportation	3,416,985	-	-	-	-	-	n/a
Youth Service Bureaus	2,769,009	2,545,456	2,533,524	2,598,486	2,533,524	(64,962)	(2.50)
Open Choice Program	35,160,537	36,366,275	37,138,373	40,090,639	39,138,373	(952,266)	(2.38)
Magnet Schools	318,723,292	313,480,827	309,509,936	326,508,158	307,959,936	(18,548,222)	(5.68)
After School Program	5,095,123	4,514,725	4,602,678	4,720,695	4,602,678	(118,017)	(2.50)
<b>Agency Total - General Fund</b>	<b>3,033,464,355</b>	<b>2,950,172,692</b>	<b>2,836,485,134</b>	<b>2,968,933,107</b>	<b>2,906,687,611</b>	<b>(62,245,496)</b>	<b>(2.10)</b>

Account	Governor Revised FY 19
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## Policy Revisions

### Annualize FY 18 Budgeted Lapses for ECS

Education Equalization Grants	(58,040,363)
<b>Total - General Fund</b>	<b>(58,040,363)</b>

#### Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

#### Governor

Reduce funding by \$58,040,363 to reflect the ECS portion of the non-SEBAC lapses.

The base amount for the phase-in and phase-out calculations is changed to the FY 18 grant amount (post-holdbacks), from the FY 17 grant, which lowers the base for every town.

The phase-in increment (for towns with fully-funded amounts higher than FY 18 grants) is raised to 8% of the difference between the base and full funding amounts, rather than 4.1%.

### Annualize FY 18 Budgeted Lapses for Various Choice Programs

Regional Vocational-Technical School System	(294,667)
Vocational Agriculture	(255,715)
Interdistrict Cooperation	(1,512,500)
Open Choice Program	(952,266)
Magnet Schools	(18,548,222)
<b>Total - General Fund</b>	<b>(21,563,370)</b>

Account	Governor Revised FY 19
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**Background**

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

**Governor**

Reduce funding by \$21,563,370 to reflect this agency's portion of the non-SEBAC lapses that are related to various school choice programs.

**Annualize FY 18 Budgeted Lapses for Various Accounts**

Personal Services	(35,799)
Other Expenses	(163,097)
Development of Mastery Exams Grades 4, 6, and 8	(2,551)
Primary Mental Health	(38,365)
Leadership, Education, Athletics in Partnership (LEAP)	(150,323)
Adult Education Action	(21,615)
Connecticut Writing Project	(9,750)
Neighborhood Youth Centers	(211,306)
Longitudinal Data Systems	(121,295)
Parent Trust Fund Program	(128,648)
Local Charter Schools	(48,000)
Bridges to Success	(13,000)
K-3 Reading Assessment Pilot	(246,158)
School-Based Diversion Initiative	(100,000)
Technical High Schools Other Expenses	(1,193,083)
American School For The Deaf	(825,000)
Regional Education Services	(87,500)
Youth Service Bureau Enhancement	(64,886)
Adult Education	(509,599)
Health and Welfare Services Pupils Private Schools	(88,164)
Bilingual Education	(71,208)
Priority School Districts	(952,586)
Young Parents Program	(34,502)
Excess Cost - Student Based	(1,500,000)
Youth Service Bureaus	(64,962)
After School Program	(118,017)
<b>Total - General Fund</b>	<b>(6,799,414)</b>

**Background**

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

**Governor**

Reduce funding by \$6,799,414 to reflect various non-SEBAC lapses.

**Eliminate Grants to Municipalities Based on Need**

Adult Education	(41,730)
Education Equalization Grants	(8,579,694)
<b>Total - General Fund</b>	<b>(8,621,424)</b>

**Governor**

Eliminate funding by \$8,621,424 to reflect the elimination of both ECS and Adult Education grants for towns whose Equalized Net Grand List per capita exceeds \$200,000. Alliance Districts are held harmless from this elimination.

**Transfer the Office of Higher Education**

Division of Post-Secondary Education	3,507,163
Roberta B. Willis Scholarship Fund	33,388,637
<b>Total - General Fund</b>	<b>36,895,800</b>
<b>Positions - General Fund</b>	<b>25</b>

Account	Governor Revised FY 19
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**Background**

The Office of Higher Education seeks to advance postsecondary education for all state residents. Key state responsibilities, in addition to student financial aid administration, include: the licensure and accreditation of Connecticut's independent colleges and universities (programmatic and institutional; non-profit and for-profit), licensure of in-state academic programs offered by out-of-state institutions, regulation of more than 150 postsecondary schools, and operation of the Alternate Route to Certification. The office also serves as the portal agency in the administration of Connecticut's State Authorization Reciprocity Agreements (SARA). Major federal responsibilities include AmeriCorps, Veterans Program Approval, and the Teacher Quality Partnership Grant Program.

**Governor**

Transfer 25 positions and corresponding agency funding of \$36,895,800 from the Office of Higher Education into the State Department of Education.

**Achieve Savings through the Transfer of Higher Education**

Personal Services	(134,084)
Other Expenses	(15,916)
<b>Total - General Fund</b>	<b>(150,000)</b>
<b>Positions - General Fund</b>	<b>(2)</b>

**Governor**

Reduce funding by \$150,000 and eliminate two positions to reflect the savings associated with transferring the Office of Higher Education into SDE.

**Eliminate CT Writing Project and Bridges to Success Funding**

Connecticut Writing Project	(20,250)
Bridges to Success	(27,000)
<b>Total - General Fund</b>	<b>(47,250)</b>

**Background**

The Connecticut Writing Project (CWP) provides opportunities for growth and professional development for teachers and students in the areas of reading and writing.

Bridges to Success provides funding to support at risk high school students to successfully transition to college.

**Governor**

Eliminate funding of \$47,250 associated with the CWP and Bridges to Success.

**Rollout SEBAC Attrition Savings to Agencies**

Personal Services	(417,395)
Development of Mastery Exams Grades 4, 6, and 8	(29,742)
Regional Vocational-Technical School System	(3,435,686)
Division of Post-Secondary Education	(36,652)
<b>Total - General Fund</b>	<b>(3,919,475)</b>

**Background**

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

**Governor**

Reduce Personal Services by \$3,919,475 to reflect this agency's portion of the attrition savings.

**Totals**

<b>Budget Components</b>	<b>Governor Revised FY 19</b>
Original Appropriation - GF	2,968,933,107
Policy Revisions	(62,245,496)
<b>Total Recommended - GF</b>	<b>2,906,687,611</b>

<b>Positions</b>	<b>Governor Revised FY 19</b>
Original Appropriation - GF	1,819
Policy Revisions	23
<b>Total Recommended - GF</b>	<b>1,842</b>

## Office of Early Childhood OEC64800

### Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund	116	116	118	118	118	-	-

### Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Personal Services	7,792,358	7,276,350	7,485,923	7,791,962	8,241,634	449,672	5.77
Other Expenses	970,423	489,667	391,141	411,727	391,141	(20,586)	(5.00)
<b>Other Current Expenses</b>							
Children's Trust Fund	11,092,651	11,207,514	-	-	-	-	n/a
Early Childhood Program	10,396,082	-	-	-	-	-	n/a
Birth to Three	30,930,270	32,447,839	21,446,804	21,446,804	21,446,804	-	-
Community Plans for Early Childhood	659,540	519,296	-	-	-	-	n/a
Improving Early Literacy	133,302	-	-	-	-	-	n/a
Child Care Services	16,999,688	-	-	-	-	-	n/a
Evenstart	438,938	415,151	295,456	437,713	295,456	(142,257)	(32.50)
2Gen - TANF	-	-	412,500	750,000	412,500	(337,500)	(45.00)
12603	-	-	10,230,303	10,230,303	10,230,303	-	-
<b>Other Than Payments to Local Governments</b>							
Head Start Services	5,609,002	5,571,838	5,083,238	5,186,978	5,083,238	(103,740)	(2.00)
Care4Kids TANF/CCDF	123,830,082	124,376,409	124,981,059	130,032,034	103,353,224	(26,678,810)	(20.52)
Child Care Quality Enhancements	2,624,268	2,378,698	6,855,033	6,855,033	6,855,033	-	-
Head Start - Early Childhood Link	648,824	-	-	-	-	-	n/a
Early Head Start-Child Care Partnership	732,937	1,130,750	1,130,750	1,130,750	1,130,750	-	-
Early Care and Education	-	107,985,987	104,086,354	101,507,832	127,519,851	26,012,019	25.63
Smart Start	-	-	-	3,325,000	3,325,000	-	-
<b>Grant Payments to Local Governments</b>							
School Readiness Quality Enhancement	3,654,271	3,771,753	-	-	-	-	n/a
School Readiness	81,612,123	-	-	-	-	-	n/a
<b>Agency Total - General Fund</b>	<b>298,124,759</b>	<b>297,571,252</b>	<b>282,398,561</b>	<b>289,106,136</b>	<b>288,284,934</b>	<b>(821,202)</b>	<b>(0.28)</b>

Account	Governor Revised FY 19
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## Policy Revisions

### Annualize FY 18 Budgeted Lapses

Personal Services	(17,151)
Other Expenses	(20,586)
Evenstart	(142,257)
2Gen - TANF	(337,500)
Head Start Services	(103,740)
<b>Total - General Fund</b>	<b>(621,234)</b>

Account	Governor Revised FY 19
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**Background**

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

**Governor**

Reduce funding by \$621,234 to reflect this agency's portion of the non-SEBAC lapses.

**Rollout SEBAC Attrition Savings to Agencies**

Personal Services	(199,968)
<b>Total - General Fund</b>	<b>(199,968)</b>

**Background**

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

**Governor**

Reduce Personal Services by \$199,968 to reflect this agency's portion of the attrition savings.

**Adjust Realignment of TANF/SSBG/CCDF to Support Care4Kids**

Personal Services	666,791
Care4Kids TANF/CCDF	(26,678,810)
Early Care and Education	26,012,019
<b>Total - General Fund</b>	<b>-</b>

**Background**

PA 17-2 JSS, the biennial budget act, realigned General Fund and federal block grant resources across several agencies to simplify administrative activities related to the provision of block grant-funded services. This included transferring a portion (10%) of the state's Temporary Assistance for Needy Families (TANF) block grant to the federal Child Care Development Fund (CCDF) instead of the Social Service Block Grant (SSBG). In OEC, the General Fund appropriation for the Early Care and Education line item was reduced by \$7.7 million in FY 18 and \$10.3 million in FY 19, while CCDF support for the program was increased by the same amount. Total CCDF support for child day care centers and licensure was budgeted at \$26,678,810 in FY 19.

**Governor**

Reallocate \$26,678,810 in General Fund support from Care4Kids to the Early Care and Education and Personal Services line items, while reallocating the same amount in federal CCDF support from child day care centers to the Care4Kids program. This shift will have no net impact on the General Fund or federal revenue, and will not result in any reduction in services.

**Totals**

Budget Components	Governor Revised FY 19
Original Appropriation - GF	289,106,136
Policy Revisions	(821,202)
<b>Total Recommended - GF</b>	<b>288,284,934</b>

Positions	Governor Revised FY 19
Original Appropriation - GF	118
<b>Total Recommended - GF</b>	<b>118</b>



## State Library CSL66000

### Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund	55	55	55	55	55	-	-

### Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Personal Services	5,154,892	4,957,792	4,815,759	5,019,931	4,880,054	(139,877)	(2.79)
Other Expenses	598,845	416,757	405,339	426,673	405,339	(21,334)	(5.00)
<b>Other Current Expenses</b>							
State-Wide Digital Library	1,697,270	1,661,800	1,575,174	1,750,193	1,575,174	(175,019)	(10.00)
Interlibrary Loan Delivery Service	279,431	243,105	244,853	276,232	248,609	(27,623)	(10.00)
Legal/Legislative Library Materials	671,062	597,189	574,540	638,378	574,540	(63,838)	(10.00)
Computer Access	152,637	-	-	-	-	-	n/a
<b>Other Than Payments to Local Governments</b>							
Support Cooperating Library Service Units	185,844	138,225	124,402	184,300	124,402	(59,898)	(32.50)
<b>Grant Payments to Local Governments</b>							
Grants To Public Libraries	179,396	-	-	-	-	-	n/a
Connecticard Payments	837,540	781,820	703,638	781,820	-	(781,820)	(100.00)
Connecticut Humanities Council	1,762,129	-	-	-	-	-	n/a
<b>Agency Total - General Fund</b>	<b>11,519,046</b>	<b>8,796,688</b>	<b>8,443,705</b>	<b>9,077,527</b>	<b>7,808,118</b>	<b>(1,269,409)</b>	<b>(13.98)</b>

Account	Governor Revised FY 19
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## Policy Revisions

### Annualize FY 18 Budgeted Lapses

Personal Services	(11,049)
Other Expenses	(21,334)
State-Wide Digital Library	(175,019)
Interlibrary Loan Delivery Service	(27,623)
Legal/Legislative Library Materials	(63,838)
Support Cooperating Library Service Units	(59,898)
Connecticard Payments	(78,182)
<b>Total - General Fund</b>	<b>(436,943)</b>

#### Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

#### Governor

Reduce funding by \$436,943 to reflect this agency's portion of the non-SEBAC lapses.

Account	Governor Revised FY 19
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### Eliminate Funding for the Connecticard Program

Connecticard Payments	(703,638)
<b>Total - General Fund</b>	<b>(703,638)</b>

#### Background

The Connecticard program, now known as "borrowIT CT," allows Connecticut residents to borrow materials from any of the 192 participating public libraries. The Connecticard account funds annual grant payments to participating libraries. One-half of the total funds appropriated is used to reimburse participating libraries for all reported borrowIT CT loans. The other half is used to make an additional payment to those libraries that loaned more items to non-residents than their resident card holders borrowed from public libraries in other towns.

#### Governor

Eliminate Connecticard funding of \$703,638.

### Rollout SEBAC Attrition Savings to Agencies

Personal Services	(128,828)
<b>Total - General Fund</b>	<b>(128,828)</b>

#### Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

#### Governor

Reduce Personal Services by \$128,828 to reflect this agency's portion of the attrition savings.

### Totals

Budget Components	Governor Revised FY 19
Original Appropriation - GF	9,077,527
Policy Revisions	(1,269,409)
<b>Total Recommended - GF</b>	<b>7,808,118</b>

Positions	Governor Revised FY 19
Original Appropriation - GF	55
<b>Total Recommended - GF</b>	<b>55</b>

## Teachers' Retirement Board TRB77500

### Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
General Fund	27	27	27	27	27	-	-

### Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Difference Gov- Orig FY 19	% Diff Gov - Orig FY 19
Personal Services	1,686,764	1,653,278	1,542,153	1,606,365	1,601,604	(4,761)	(0.30)
Other Expenses	378,944	405,352	444,727	468,134	404,727	(63,407)	(13.54)
<b>Other Than Payments to Local Governments</b>							
Retirement Contributions	975,578,000	1,012,162,000	1,271,033,000	1,332,368,000	1,292,314,000	(40,054,000)	(3.01)
Retirees Health Service Cost	14,566,860	14,566,860	14,554,500	14,575,250	14,575,250	-	-
Municipal Retiree Health Insurance Costs	5,392,897	5,355,153	4,644,673	4,644,673	4,644,673	-	-
<b>Agency Total - General Fund</b>	<b>997,603,465</b>	<b>1,034,142,643</b>	<b>1,292,219,053</b>	<b>1,353,662,422</b>	<b>1,313,540,254</b>	<b>(40,122,168)</b>	<b>(2.96)</b>

Account	Governor Revised FY 19

## *Policy Revisions*

### Annualize FY 18 Budgeted Lapse

Personal Services	(3,536)
Other Expenses	(23,407)
<b>Total - General Fund</b>	<b>(26,943)</b>

#### Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

#### Governor

Reduce funding by \$26,943 to reflect this agency's portion of the non-SEBAC lapses.

### Rollout SEBAC Attrition Savings to Agencies

Personal Services	(41,225)
<b>Total - General Fund</b>	<b>(41,225)</b>

#### Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

#### Governor

Reduce Personal Services by \$41,225 to reflect this agency's portion of the attrition savings.

Account	Governor Revised FY 19
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### Reallocate Funding for Personal Services

Personal Services	40,000
Other Expenses	(40,000)
<b>Total - General Fund</b>	<b>-</b>

#### Background

The TRB is currently hiring a new Administrator due to a retirement. OPM and DAS recently worked to reclassify the Administrator position from an MP70 to an MP71.

#### Governor

Reallocate funding of \$40,000 from Other Expenses to Personal Services to reflect the recently revised reclassification and salary range of the Administrator position.

## Current Services

### Update Teachers Retirement System Pension Contribution

Retirement Contributions	(40,054,000)
<b>Total - General Fund</b>	<b>(40,054,000)</b>

#### Background

The FY 18 and FY 19 Biennial Budget increased teachers' regular mandatory contributions to the TRS by one percentage point, from 6% to 7% of their annual salary, beginning 1/1/18. The teachers' mandatory contributions are deposited to the Teachers' Retirement Fund. The Biennial Budget also required the Teachers' Retirement Board (TRB), by 12/1/17, to: (1) request a revised actuarial valuation for FY 18 and FY 19 based on the increased contribution percentage for those fiscal years, and (2) based on the revised valuation, certify to the legislature the amount needed to maintain TRS on an actuarial reserve basis in those fiscal years. The revised TRS valuation resulted in a decrease of \$19.4 million in FY 18 and \$40.1 million in FY 19 in the state's retirement contribution.

#### Governor

Reduce funding by \$40,054,000 to reflect the updated contribution presented in the revised actuarial valuation of the Teachers' Retirement System.

### Totals

Budget Components	Governor Revised FY 19
Original Appropriation - GF	1,353,662,422
Policy Revisions	(68,168)
Current Services	(40,054,000)
<b>Total Recommended - GF</b>	<b>1,313,540,254</b>

Positions	Governor Revised FY 19
Original Appropriation - GF	27
<b>Total Recommended - GF</b>	<b>27</b>