

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

	Page #	Analyst	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund									
Department of Education	2	SB	2,980,685,951	3,031,913,485	3,110,629,990	3,009,812,836	3,026,723,236	16,910,400	0.56
Connecticut Technical Education and Career System	7	SB	-	-	-	171,368,198	170,077,833	(1,290,365)	(0.75)
Office of Early Childhood	9	ES	258,063,011	233,917,172	251,916,334	255,999,614	255,299,529	(700,085)	(0.27)
State Library	12	MR	8,271,707	8,797,628	9,277,287	9,488,703	9,232,580	(256,123)	(2.70)
Teachers' Retirement Board	14	CG	1,240,226,751	1,281,215,924	1,469,111,514	1,615,338,927	1,597,951,995	(17,386,932)	(1.08)
Total - General Fund			4,487,247,420	4,555,844,209	4,840,935,125	5,062,008,278	5,059,285,173	(2,723,105)	(0.05)
Total - Appropriated Funds			4,487,247,420	4,555,844,209	4,840,935,125	5,062,008,278	5,059,285,173	(2,723,105)	(0.05)

Department of Education

SDE64000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund	1,770	1,770	1,802	280	269	(11)	(3.93)

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Personal Services	15,181,873	15,772,145	17,922,976	18,539,173	17,270,353	(1,268,820)	(6.84)
Other Expenses	4,717,479	2,223,158	3,920,204	4,420,204	3,203,463	(1,216,741)	(27.53)
Other Current Expenses							
Admin - Magnet Schools	-	90,000	-	-	-	-	n/a
Admin - Adult Education	911,385	616,664	-	-	-	-	n/a
Development of Mastery Exams Grades 4, 6, and 8	10,238,222	10,363,997	10,493,570	10,534,750	10,534,750	-	-
Primary Mental Health	312,088	335,640	345,288	345,288	345,288	-	-
Leadership, Education, Athletics in Partnership (LEAP)	280,990	280,990	312,211	312,211	312,211	-	-
Adult Education Action	129,510	62,050	194,534	194,534	194,534	-	-
Connecticut Writing Project	-	-	20,250	20,250	20,250	-	-
Neighborhood Youth Centers	552,479	552,479	613,866	613,866	613,866	-	-
Sheff Settlement	9,091,115	11,045,144	10,281,618	10,299,710	22,633,895	12,334,185	119.75
Admin - After School Programs	114,414	57,207	-	-	-	-	n/a
Parent Trust Fund Program	240,474	240,474	267,193	267,193	267,193	-	-
Regional Vocational-Technical School System	131,283,312	138,091,207	143,319,414	-	-	-	n/a
Commissioner's Network	7,630,369	9,870,080	10,009,398	10,009,398	10,009,398	-	-
Local Charter Schools	600,000	690,000	852,000	957,000	957,000	-	-
Bridges to Success	27,000	27,000	27,000	27,000	27,000	-	-
Talent Development	1,853,001	1,880,358	2,188,229	2,205,573	2,205,573	-	-
School-Based Diversion Initiative	870,000	740,109	900,000	900,000	900,000	-	-
Technical High Schools Other Expenses	22,456,444	22,050,045	22,668,577	-	-	-	n/a
EdSight	1,055,980	1,094,802	1,100,445	1,105,756	1,105,756	-	-
Sheff Transportation	44,750,421	45,781,798	51,843,244	52,813,212	54,240,688	1,427,476	2.70
Curriculum and Standards	1,420,929	2,093,791	2,215,782	2,215,782	2,215,782	-	-
Non-Sheff Transportation	-	-	9,785,000	10,078,550	10,078,550	-	-
Other Than Payments to Local Governments							
American School For The Deaf	7,932,514	7,932,514	8,357,514	8,357,514	8,357,514	-	-
Regional Education Services	232,377	262,500	262,500	262,500	262,500	-	-
Family Resource Centers	5,777,626	5,796,490	5,802,710	5,802,710	5,802,710	-	-
Charter Schools	118,046,250	118,417,500	125,703,452	130,579,996	129,905,156	(674,840)	(0.52)
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	-	-
Grant Payments to Local Governments							
Vocational Agriculture	14,952,000	15,124,200	18,824,200	18,824,200	18,824,200	-	-
Adult Education	19,366,026	19,764,762	21,214,072	21,333,248	21,333,248	-	-
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	2,048,252,063	2,098,444,654	2,139,188,097	2,184,789,061	2,178,637,792	(6,151,269)	(0.28)

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Bilingual Education	1,879,149	1,863,518	1,916,130	1,916,130	1,916,130	-	-
Priority School Districts	30,818,778	30,818,777	30,818,778	30,818,778	30,818,778	-	-
Interdistrict Cooperation	1,465,483	1,456,067	1,537,500	1,537,500	1,537,500	-	-
School Breakfast Program	2,158,900	2,191,487	2,158,900	2,158,900	2,158,900	-	-
Excess Cost - Student Based	140,619,782	140,619,782	140,619,782	140,619,782	140,619,782	-	-
Open Choice Program	25,109,179	24,124,904	25,480,849	30,342,327	38,360,327	8,018,000	26.43
Magnet Schools	288,715,181	279,866,464	277,438,044	284,584,077	289,026,486	4,442,409	1.56
After School Program	5,382,598	4,999,485	5,750,695	5,750,695	5,750,695	-	-
Extended School Hours	2,904,475	2,915,158	2,919,883	2,919,883	2,919,883	-	-
School Accountability	3,412,207	3,412,207	3,412,207	3,412,207	3,412,207	-	-
Agency Total - General Fund	2,980,685,951	3,031,913,485	3,110,629,990	3,009,812,836	3,026,723,236	16,910,400	0.56
Additional Funds Available							
Carry Forward Funding	-	-	2,060,000	-	-	-	n/a
American Rescue Plan Act	-	-	10,516,750	18,554,750	45,019,750	26,465,000	142.63
Agency Grand Total	2,980,685,951	3,031,913,485	3,123,206,740	3,028,367,586	3,071,742,986	43,375,400	1.43

Account	Governor Revised FY 23
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Policy Revisions

Adjust the ECS Formula

Education Equalization Grants	(6,151,269)
Total - General Fund	(6,151,269)

Background

Section 348 of PA 21-2 JSS, the FY 22 and FY 23 Budget, continued for the biennium the ECS phase-in (increases) to full funding for the towns considered underfunded, while all towns considered overfunded are held harmless from losses compared to FY 21.

Current law requires the phase-in for underfunded towns to continue until full funding is attained in FY 28. The phase-out (decreases down to the full funding level) for overfunded towns is scheduled to resume in FY 24 until full funding for these towns is reached in FY 30. Both schedules rely on a comparison of each town's annually updated full funding amount to its FY 17 grant. Alliance Districts specifically are held harmless from receiving a grant below the FY 17 level (outside the current biennium), if they would otherwise be subject to the phase-out schedule for overfunded towns.

Recently updated data for FY 23 ECS calculations indicate that to fund the program under current law, the appropriation may be reduced by approximately \$5.3 million. ECS entitlements would increase by approximately \$40.3 million over the prior fiscal year.

Governor

Reduce funding by \$6,151,269 in FY 23 to reflect: (1) a lower formula funding requirement (due to the annual data updates); (2) an adjustment to the FY 23 hold harmless provision in order to prevent grant reductions for any town in this fiscal year; and (3) multiple calculation-based changes intended to smooth out the phase-in and phase-out process.

Additionally, a new Alliance District program category of "graduated Alliance District" is created. This change is intended to ensure that the three towns which no longer qualify for the program beginning in FY 23 (due to the districts' performance improvements) receive a measure of protection from ECS reductions, similar to Alliance Districts outside this biennium. The graduated Alliance Districts experience a phase-out of program participation through FY 26.

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(993,579)
Other Expenses	(1,216,741)
Total - General Fund	(2,210,320)
Positions - General Fund	(8)

Account	Governor Revised FY 23
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Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$2,210,320 (\$993,579 in Personal Services and \$1,216,741 in Other Expenses) to reflect centralizing this agency's IT functions in DAS.

Transfer Three Affirmative Action Positions to the Connecticut Technical Education and Career System

Personal Services	(275,241)
Total - General Fund	(275,241)
Positions - General Fund	(3)

Governor

Transfer three positions and corresponding Personal Services funding of \$275,241, in FY 23, to support Affirmative Action duties within the Connecticut Technical Education and Career System, which becomes a separately budgeted agency in FY 23.

Current Services

Fund the Requirements of the Sheff Settlement

Sheff Settlement	12,334,185
Sheff Transportation	1,427,476
Open Choice Program	8,018,000
Magnet Schools	4,442,409
Total - General Fund	26,222,070

Governor

Provide additional funding of \$26,222,070 to meet additional requirements related to the Sheff agreement announced in January 2022. Funding includes \$4,442,409 for the Magnet Schools account and corresponding Sheff Transportation funding of \$1,427,476, which is anticipated to fund approximately 290 new magnet school seats for Hartford residents.

Additionally, \$8,018,000 in new funding is provided for the Open Choice account. The new Open Choice funding will increase the per-pupil Open Choice grant rate by \$2,000 for districts in the Sheff region, resulting in new grant rates of \$5,000 to \$10,000 per student. The funding will also provide 150 additional Open Choice seats. Additional items funded within the Open Choice account are: (1) \$400,000 for educational advocates for students participating in the program in the Sheff region; (2) \$150,000 for academic and social support; (3) a \$750,000 bonus to be divided among districts increasing program enrollment by 20% over the prior school year; and (4) a \$750,000 bonus to be divided among districts increasing enrollment of Hartford-resident students at the entry grades of the receiving district over the prior year by at least five additional students in the same grade at an individual school.

Funding of \$12,334,185 is included for the Sheff Settlement account. The additional funding will provide additional supports for various initiatives across participating Sheff schools, including: reformulation, extracurricular programs, athletics, progress bonuses, minority teacher recruitment, marketing, and equity programming.

Adjust Formula Grant to Reflect Updated Charter School Enrollment

Charter Schools	(674,840)
Total - General Fund	(674,840)

Background

Section 352 of PA 21-2 JSS, the FY 22 and FY 23 budget implementer, replaced the \$11,250 per-pupil grant to state charter schools with a weighted student grant structure for the biennium. The weighted student grant is based on the ECS foundation amount of \$11,525, ECS student weights, and charter operator student demographics. In FY 23, the per-student grant amount will equal the ECS foundation plus 14.76 percent of the difference between the foundation and a fully funded weighted student grant.

Account	Governor Revised FY 23
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Governor

Reduce funding by \$674,840 in FY 23 to reflect a projected enrollment decrease of 162 students.

American Rescue Plan Act

Use of ARPA Funding: Expand Support for Learner Engagement and Attendance Program (LEAP)

ARPA	13,000,000
Total - American Rescue Plan Act	13,000,000

Background

The Governor's FY 23 Revised Budget allocates or reallocates \$1,120.3 million in ARPA funding for a variety of initiatives across 22 agencies. This funding is available due to: 1) reallocation of \$809.9 million in funding earmarked as FY 22 and FY 23 General Fund revenue replacement by SA 21-15, as amended by PA 21-2, JSS, and; 2) an available balance of ARPA funding totaling \$310.4 million that was previously unallocated. Funding is earmarked for use from FY 23 to FY 25.

Governor

Provide ARPA funding of \$13.0 million in FY 23 and \$13.0 million in FY 24 to extend the LEAP program for two additional fiscal years and to target five additional high needs districts.

Use of ARPA Funding: Increase College Opportunities Through Dual Enrollment

ARPA	7,350,000
Total - American Rescue Plan Act	7,350,000

Governor

Provide ARPA funding of \$7,350,000 in FY 23, \$3,250,000 in FY 24, and \$250,000 in FY 25 to fund career and college readiness through enhanced dual enrollment courses.

Use of ARPA Funding: Provide Additional Summer Enrichment Opportunities

ARPA	4,500,000
Total - American Rescue Plan Act	4,500,000

Governor

Provide ARPA funding of \$4.5 million in FY 23 to support summer enrichment and camp programs during the summer of 2022, it is estimated that this funding will reach at least 93,000 students statewide.

Use of ARPA Funding: Provide Funding for the American School for the Deaf

ARPA	1,115,000
Total - American Rescue Plan Act	1,115,000

Governor

Provide ARPA funding of \$1,115,000 in FY 23 to support summer enrichment, workforce development, and technological upgrades at the American School for the Deaf.

Use of ARPA Funding: Provide Funding to Support FAFSA Completion

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

Governor

Provide ARPA funding of \$500,000 in FY 23 to ensure that districts increase the number of high school seniors that complete a Free Application for Student Aid (FAFSA).

Totals

Budget Components	Governor Revised FY 23
Original Appropriation - GF	3,009,812,836
Policy Revisions	(8,636,830)
Current Services	25,547,230
Total Recommended - GF	3,026,723,236

Positions	Governor Revised FY 23
Original Appropriation - GF	280
Policy Revisions	(11)
Total Recommended - GF	269

Connecticut Technical Education and Career System TEC64600

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund	-	-	-	1,522	1,511	(11)	(0.72)

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Personal Services	-	-	-	148,699,621	147,409,256	(1,290,365)	(0.87)
Other Expenses	-	-	-	22,668,577	22,668,577	-	-
Agency Total - General Fund	-	-	-	171,368,198	170,077,833	(1,290,365)	(0.75)

Account	Governor Revised FY 23

Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(1,565,606)
Total - General Fund	(1,565,606)
Positions - General Fund	(14)

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$1,565,606 in Personal Services funding and 14 positions to reflect centralizing this agency's IT functions in DAS.

Receive Three Affirmative Action Positions from the State Department of Education

Personal Services	275,241
Total - General Fund	275,241
Positions - General Fund	3

Governor

Transfer three positions and corresponding Personal Services funding of \$275,241, in FY 23, to support Affirmative Action duties within the Connecticut Technical Education and Career System.

Totals

Budget Components	Governor Revised FY 23
Original Appropriation - GF	171,368,198
Policy Revisions	(1,290,365)
Total Recommended - GF	170,077,833

Positions	Governor Revised FY 23
Original Appropriation - GF	1,522
Policy Revisions	(11)
Total Recommended - GF	1,511

Office of Early Childhood OEC64800

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund	118	118	119	119	114	(5)	(4.20)

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Personal Services	8,173,924	8,607,678	9,235,220	9,588,976	9,003,095	(585,881)	(6.11)
Other Expenses	431,549	438,353	433,935	433,935	319,731	(114,204)	(26.32)
Other Current Expenses							
Birth to Three	22,845,964	23,452,406	23,452,407	24,452,407	24,452,407	-	-
Evenstart	295,456	295,455	295,456	295,456	295,456	-	-
2Gen - TANF	412,500	312,500	412,500	412,500	412,500	-	-
Nurturing Families Network	10,275,655	10,201,731	10,319,422	10,347,422	10,347,422	-	-
Other Than Payments to Local Governments							
Head Start Services	4,507,650	4,719,623	5,083,238	5,083,238	5,083,238	-	-
Care4Kids TANF/CCDF	77,963,811	55,045,133	59,527,096	59,527,096	59,527,096	-	-
Child Care Quality Enhancements	4,134,063	4,423,221	5,954,530	5,954,530	5,954,530	-	-
Early Head Start-Child Care Partnership	1,402,269	1,144,209	1,500,000	1,500,000	1,500,000	-	-
Early Care and Education	124,295,170	122,026,863	132,377,530	135,079,054	135,079,054	-	-
Smart Start	3,325,000	3,250,000	3,325,000	3,325,000	3,325,000	-	-
Agency Total - General Fund	258,063,011	233,917,172	251,916,334	255,999,614	255,299,529	(700,085)	(0.27)
Additional Funds Available							
Carry Forward Funding	-	-	1,650,000	1,650,000	2,650,000	1,000,000	60.61
American Rescue Plan Act	-	-	16,800,000	-	1,000,000	1,000,000	n/a
Agency Grand Total	258,063,011	233,917,172	270,366,334	257,649,614	258,949,529	1,299,915	0.50

Account	Governor Revised FY 23
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Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(828,528)
Other Expenses	(114,204)
Total - General Fund	(942,732)
Positions - General Fund	(8)

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Account	Governor Revised FY 23
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Governor

Transfer \$942,732 (\$828,528 in Personal Services and \$114,204 in Other Expenses) to reflect centralizing this agency's IT functions in DAS.

Provide Funding for Fiscal Support Staff

Personal Services	242,647
Total - General Fund	242,647
Positions - General Fund	3

Governor

Provide funding of \$242,647 for three fiscal support staff.

Carry Forward

Use of Carryforward: New Haven Home Visiting Program

Nurturing Families Network	1,000,000
Total - Carry Forward Funding	1,000,000

Background

The Governor's FY 23 Revised Budget carries forward \$188.6 million in surplus funding for various spending initiatives. This includes: 1) \$188.1 million in the General Fund; 2) \$400,000 in the Insurance Fund; and 3) \$100,000 in the Special Transportation Fund.

Governor

Provide carryforward funding of \$1 million to support year two of Yale New Haven Hospital's two-year Home Visiting contract. Funding will support pre-pandemic levels of home visiting services in the New Haven region.

American Rescue Plan Act

Use of ARPA: Universal Home Visiting Sustainability Study

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

Background

The Governor's FY 23 Revised Budget allocates or reallocates \$1,120.3 million in ARPA funding for a variety of initiatives across 22 agencies. This funding is available due to: 1) reallocation of \$809.9 million in funding earmarked as FY 22 and FY 23 General Fund revenue replacement by SA 21-15, as amended by PA 21-2, JSS, and; 2) an available balance of ARPA funding totaling \$310.4 million that was previously unallocated. Funding is earmarked for use from FY 23 to FY 25.

Governor

Provide ARPA funding of \$1 million to assess the sustainability of the Universal Home Visiting pilot. The pilot, currently in the planning phase, is anticipated to move forward through a contract with Family Connects International to support its development and implementation.

Totals

Budget Components	Governor Revised FY 23
Original Appropriation - GF	255,999,614
Policy Revisions	(700,085)
Total Recommended - GF	255,299,529

Positions	Governor Revised FY 23
Original Appropriation - GF	119
Policy Revisions	(5)
Total Recommended - GF	114

State Library CSL66000

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund	55	55	55	55	53	(2)	(3.64)

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Personal Services	4,761,069	5,089,131	5,331,170	5,532,981	5,371,936	(161,045)	(2.91)
Other Expenses	362,300	460,032	662,301	662,301	567,223	(95,078)	(14.36)
Other Current Expenses							
State-Wide Digital Library	1,491,329	1,573,325	1,575,174	1,575,174	1,575,174	-	-
Interlibrary Loan Delivery Service	260,261	272,566	306,062	315,667	315,667	-	-
Legal/Legislative Library Materials	568,708	574,534	574,540	574,540	574,540	-	-
Other Than Payments to Local Governments							
Support Cooperating Library Service Units	124,402	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	8,271,707	8,797,628	9,277,287	9,488,703	9,232,580	(256,123)	(2.70)
Additional Funds Available							
Carry Forward Funding	-	-	-	-	100,000	100,000	n/a
Agency Grand Total	8,271,707	8,797,628	9,277,287	9,488,703	9,332,580	(156,123)	(1.65)

Account	Governor Revised FY 23

Policy Revisions

Provide Funding for Electronic Content Management Position

Personal Services	73,376
Total - General Fund	73,376
Positions - General Fund	1

Background

In 2021, the "Atlas" records management license was centralized by the Department of Administrative Services (DAS). Currently, one Digital/Electronic Records Librarian II is responsible for the State Library's records management tasks, including retention schedules, training, agency meetings, creating forms, writing policy, etc.

Governor

Provide funding of \$73,376 in Personal Services and one Electronic Content Management Analyst position to perform data management duties in order to fulfill the records retention requirements of the state and municipalities. This new position would be located in the Office of the Public Records Administrator at the State Library.

Account	Governor Revised FY 23
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Consolidate Information Technology Functions Under the Department of Administrative Services

Personal Services	(234,421)
Other Expenses	(95,078)
Total - General Fund	(329,499)
Positions - General Fund	(3)

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$329,499 (\$234,421 in Personal Services and \$95,078 in Other Expenses) and three positions to reflect centralizing this agency's IT functions in DAS.

Carry Forward

Use of Carryforward: Braille Book Collection at Local Libraries

Other Expenses	100,000
Total - Carry Forward Funding	100,000

Background

The Governor's FY 23 Revised Budget carries forward \$188.6 million in surplus funding for various spending initiatives. This includes: 1) \$188.1 million in the General Fund; 2) \$400,000 in the Insurance Fund; and 3) \$100,000 in the Special Transportation Fund.

Governor

Provide carryforward funding of \$100,000 for braille books at local libraries. Placement of the materials would involve a survey or application process to identify demand, followed by the development of a grant program for local libraries to purchase materials.

Totals

Budget Components	Governor Revised FY 23
Original Appropriation - GF	9,488,703
Policy Revisions	(256,123)
Total Recommended - GF	9,232,580

Positions	Governor Revised FY 23
Original Appropriation - GF	55
Policy Revisions	(2)
Total Recommended - GF	53

Teachers' Retirement Board TRB77500

Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
General Fund	27	27	27	27	24	(3)	(11.11)

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Difference Gov- Orig FY 23	% Diff Gov - Orig FY 23
Personal Services	1,558,516	1,583,053	1,735,511	1,802,924	1,494,992	(307,932)	(17.08)
Other Expenses	676,481	386,443	413,003	497,003	418,003	(79,000)	(15.90)
Other Than Payments to Local Governments							
Retirement Contributions	1,208,819,000	1,249,835,000	1,443,656,000	1,578,038,000	1,578,038,000	-	-
Retirees Health Service Cost	24,063,941	24,405,387	18,207,000	29,901,000	12,901,000	(17,000,000)	(56.85)
Municipal Retiree Health Insurance Costs	5,108,813	5,006,041	5,100,000	5,100,000	5,100,000	-	-
Agency Total - General Fund	1,240,226,751	1,281,215,924	1,469,111,514	1,615,338,927	1,597,951,995	(17,386,932)	(1.08)

Account	Governor Revised FY 23

Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(307,932)
Other Expenses	(79,000)
Total - General Fund	(386,932)
Positions - General Fund	(3)

Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

Governor

Transfer \$386,932 (\$307,932 in Personal Services and \$79,000 in Other Expenses) and three positions to reflect centralizing this agency's IT functions in DAS.

Current Services

Adjust for Anticipated Savings from the Medicare Advantage (MAPD) Plan

Retirees Health Service Cost	(17,000,000)
Total - General Fund	(17,000,000)

Account	Governor Revised FY 23
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Background

The TRB is required to offer one or more health plans to retired TRS members who participate in Medicare. CGS 10 -183t requires a cost sharing arrangement in which 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 who contribute 1.25% of their annual salary. The TRB basic plan changed from a Medicare Supplement Plan to a Medicare Advantage Plan, effective July 1, 2018.

Governor

Reduce funding by \$17 million to reflect lower than budgeted health premiums. The TRB changed the base plan from a Medicare Advantage Plan with a self-insured pharmacy benefit to a fully insured Medicare Advantage Prescription Drug (MAPD) plan, effective January 1, 2022.

Totals

Budget Components	Governor Revised FY 23
Original Appropriation - GF	1,615,338,927
Policy Revisions	(386,932)
Current Services	(17,000,000)
Total Recommended - GF	1,597,951,995

Positions	Governor Revised FY 23
Original Appropriation - GF	27
Policy Revisions	(3)
Total Recommended - GF	24