

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	Committee Recommended FY 23	Difference -Gov FY 23
General Fund									
Department of Education	133	SB	2,980,685,951	3,031,913,485	3,110,629,990	3,009,812,836	3,026,723,236	3,034,759,646	8,036,410
Connecticut Technical Education and Career System	138	SB	-	-	-	171,368,198	170,077,833	171,643,439	1,565,606
Office of Early Childhood	140	ES	258,063,011	233,917,172	251,916,334	255,999,614	255,299,529	256,242,261	942,732
State Library	142	MR	8,271,707	8,797,628	9,277,287	9,488,703	9,232,580	9,762,079	529,499
Teachers' Retirement Board	145	CG	1,240,226,751	1,281,215,924	1,469,111,514	1,615,338,927	1,597,951,995	1,603,078,927	5,126,932
Total - General Fund			4,487,247,420	4,555,844,209	4,840,935,125	5,062,008,278	5,059,285,173	5,075,486,352	16,201,179
Total - Appropriated Funds			4,487,247,420	4,555,844,209	4,840,935,125	5,062,008,278	5,059,285,173	5,075,486,352	16,201,179

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	Committee FY 23	Difference -Gov FY 23
General Fund	1,770	1,770	1,802	280	269	280	11

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	15,181,873	15,772,145	17,922,976	18,539,173	17,270,353	18,639,173	1,368,820
Other Expenses	4,717,479	2,223,158	3,920,204	4,420,204	3,203,463	4,420,204	1,216,741
Other Current Expenses							
Admin - Magnet Schools	-	90,000	-	-	-	-	-
Admin - Adult Education	911,385	616,664	-	-	-	-	-
Development of Mastery Exams Grades 4, 6, and 8	10,238,222	10,363,997	10,493,570	10,534,750	10,534,750	10,534,750	-
Primary Mental Health	312,088	335,640	345,288	345,288	345,288	345,288	-
Leadership, Education, Athletics in Partnership (LEAP)	280,990	280,990	312,211	312,211	312,211	312,211	-
Adult Education Action	129,510	62,050	194,534	194,534	194,534	194,534	-
Connecticut Writing Project	-	-	20,250	20,250	20,250	20,250	-
Neighborhood Youth Centers	552,479	552,479	613,866	613,866	613,866	613,866	-
Sheff Settlement	9,091,115	11,045,144	10,281,618	10,299,710	22,633,895	22,633,895	-
Admin - After School Programs	114,414	57,207	-	-	-	-	-
Parent Trust Fund Program	240,474	240,474	267,193	267,193	267,193	267,193	-
Regional Vocational-Technical School System	131,283,312	138,091,207	143,319,414	-	-	-	-
Commissioner's Network	7,630,369	9,870,080	10,009,398	10,009,398	10,009,398	10,009,398	-
Local Charter Schools	600,000	690,000	852,000	957,000	957,000	957,000	-
Bridges to Success	27,000	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	2,205,573	-
School-Based Diversion Initiative	870,000	740,109	900,000	900,000	900,000	900,000	-
Technical High Schools Other Expenses	22,456,444	22,050,045	22,668,577	-	-	-	-
EdSight	1,055,980	1,094,802	1,100,445	1,105,756	1,105,756	1,105,756	-
Sheff Transportation	44,750,421	45,781,798	51,843,244	52,813,212	54,240,688	54,240,688	-
Curriculum and Standards	1,420,929	2,093,791	2,215,782	2,215,782	2,215,782	2,215,782	-
Non-Sheff Transportation	-	-	9,785,000	10,078,550	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	9,157,514	800,000
Regional Education Services	232,377	262,500	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	5,802,710	-
Charter Schools	118,046,250	118,417,500	125,703,452	130,579,996	129,905,156	131,477,285	1,572,129
Child Nutrition State Match	2,354,000	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	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	18,824,200	-
Adult Education	19,366,026	19,764,762	21,214,072	21,333,248	21,333,248	22,333,248	1,000,000
Health and Welfare Services							
Pupils Private Schools	3,438,415	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	2,178,800,382	162,590

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Bilingual Education	1,879,149	1,863,518	1,916,130	1,916,130	1,916,130	3,832,260	1,916,130
Priority School Districts	30,818,778	30,818,777	30,818,778	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	1,537,500	-
School Breakfast Program	2,158,900	2,191,487	2,158,900	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	140,619,782	-
Open Choice Program	25,109,179	24,124,904	25,480,849	30,342,327	38,360,327	38,360,327	-
Magnet Schools	288,715,181	279,866,464	277,438,044	284,584,077	289,026,486	289,026,486	-
After School Program	5,382,598	4,999,485	5,750,695	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	2,919,883	-
School Accountability	3,412,207	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	3,034,759,646	8,036,410
Additional Funds Available							
Carry Forward Funding	-	-	2,060,000	-	-	-	-
American Rescue Plan Act	-	-	10,516,750	18,554,750	45,019,750	45,019,750	-
Agency Grand Total	2,980,685,951	3,031,913,485	3,123,206,740	3,028,367,586	3,071,742,986	3,079,779,396	8,036,410

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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Policy Revisions

Adjust the ECS Formula

Education Equalization Grants	(6,151,269)	(5,988,679)	162,590
Total - General Fund	(6,151,269)	(5,988,679)	162,590

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.

Committee

Reduce funding by \$5,988,679 in FY 23 to reflect: (1) the Governor's proposed changes regarding an adjustment to the FY 23 hold harmless provision, multiple calculation-based changes intended to smooth out the ECS phase-in and phase-out process, graduated Alliance Districts, and a lower funding requirement; (2) an adjustment to the Alliance District and graduated Alliance District hold harmless provision to give affected towns the greater of the formula calculation grant, the prior year entitlement, and the FY 17 grant; and (3) an expansion of the Alliance District minimum state aid percentage component of the ECS formula (10 percent) to include Priority School Districts.

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

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

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.

Committee

Do not centralize Executive Branch IT functions in DAS.

Provide Funding for Bilingual Education

Bilingual Education	-	1,916,130	1,916,130
Total - General Fund	-	1,916,130	1,916,130

Committee

Provide additional funding of \$1,916,130 in FY 23 for increasing per pupil grants for bilingual education.

Provide Funding for Adult Education

Adult Education	-	1,000,000	1,000,000
Total - General Fund	-	1,000,000	1,000,000

Committee

Provide \$1 million in additional funding for Adult Education.

Provide Funding for Additional Charter School Seats

Charter Schools	-	1,572,129	1,572,129
Total - General Fund	-	1,572,129	1,572,129

Committee

Provide funding of \$1,572,129 in FY 23 to fund an additional 75 seats at Park City Prep, 45 seats at Odyssey and 12 seats at the Integrated Day School.

Provide Funding for American School for the Deaf

American School For The Deaf	-	800,000	800,000
Total - General Fund	-	800,000	800,000

Committee

Provide funding of \$800,000 in FY 23 for the American School for the Deaf for operating expenses.

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

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

Committee

Do not transfer Affirmative Action positions to the Connecticut Technical Education and Career System. Maintain positions within SDE be used to evaluate and enhance the teacher certification system.

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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Provide Funding for Inclusion Curriculum

Personal Services	-	100,000	100,000
Total - General Fund	-	100,000	100,000

Committee

Provide \$100,000 in funding for inclusion curriculum staff.

Current Services

Fund the Requirements of the Sheff Settlement

Sheff Settlement	12,334,185	12,334,185	-
Sheff Transportation	1,427,476	1,427,476	-
Open Choice Program	8,018,000	8,018,000	-
Magnet Schools	4,442,409	4,442,409	-
Total - General Fund	26,222,070	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 support for various initiatives across participating Sheff schools, including: reformulation, extracurricular programs, athletics, progress bonuses, minority teacher recruitment, marketing, and equity programming.

Committee

Same as Governor

Adjust Formula Grant to Reflect Updated Charter School Enrollment

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

Governor

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

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	3,009,812,836	3,009,812,836	-
Policy Revisions	(8,636,830)	(600,420)	8,036,410
Current Services	25,547,230	25,547,230	-
Total Recommended - GF	3,026,723,236	3,034,759,646	8,036,410

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

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	Committee FY 23	Difference -Gov FY 23
General Fund	-	-	-	1,522	1,511	1,525	14

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	-	-	-	148,699,621	147,409,256	148,974,862	1,565,606
Other Expenses	-	-	-	22,668,577	22,668,577	22,668,577	-
Agency Total - General Fund	-	-	-	171,368,198	170,077,833	171,643,439	1,565,606

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor

Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

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

Committee

Do not centralize Executive Branch IT functions in DAS.

Receive Three Affirmative Action Positions from the State Department of Education

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

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	171,368,198	171,368,198	-
Policy Revisions	(1,290,365)	275,241	1,565,606
Total Recommended - GF	170,077,833	171,643,439	1,565,606

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	1,522	1,522	-
Policy Revisions	(11)	3	14
Total Recommended - GF	1,511	1,525	14

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	Committee FY 23	Difference -Gov FY 23
General Fund	118	118	119	119	114	122	8

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	8,173,924	8,607,678	9,235,220	9,588,976	9,003,095	9,831,623	828,528
Other Expenses	431,549	438,353	433,935	433,935	319,731	433,935	114,204
Other Current Expenses							
Birth to Three	22,845,964	23,452,406	23,452,407	24,452,407	24,452,407	24,452,407	-
Evenstart	295,456	295,455	295,456	295,456	295,456	295,456	-
2Gen - TANF	412,500	312,500	412,500	412,500	412,500	412,500	-
Nurturing Families Network	10,275,655	10,201,731	10,319,422	10,347,422	10,347,422	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	5,083,238	-
Care4Kids TANF/CCDF	77,963,811	55,045,133	59,527,096	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	5,954,530	-
Early Head Start-Child Care Partnership	1,402,269	1,144,209	1,500,000	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	135,079,054	-
Smart Start	3,325,000	3,250,000	3,325,000	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	256,242,261	942,732
Additional Funds Available							
Carry Forward Funding	-	-	1,650,000	1,650,000	2,650,000	2,650,000	-
American Rescue Plan Act	-	-	16,800,000	-	1,000,000	1,000,000	-
Agency Grand Total	258,063,011	233,917,172	270,366,334	257,649,614	258,949,529	259,892,261	942,732

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(828,528)	-	828,528
Other Expenses	(114,204)	-	114,204
Total - General Fund	(942,732)	-	942,732
Positions - General Fund	(8)	-	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	Committee FY 23	Difference from Governor
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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.

Committee

Do not centralize Executive Branch IT functions in DAS.

Provide Funding for Fiscal Support Staff

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

Governor

Provide funding of \$242,647 for three fiscal support staff (one Fiscal Administrative Officer and two Associate Accountants).

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	255,999,614	255,999,614	-
Policy Revisions	(700,085)	242,647	942,732
Total Recommended - GF	255,299,529	256,242,261	942,732

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	119	119	-
Policy Revisions	(5)	3	8
Total Recommended - GF	114	122	8

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	Committee FY 23	Difference -Gov FY 23
General Fund	55	55	55	55	53	56	3

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	4,761,069	5,089,131	5,331,170	5,532,981	5,371,936	5,606,357	234,421
Other Expenses	362,300	460,032	662,301	662,301	567,223	762,301	195,078
Other Current Expenses							
State-Wide Digital Library	1,491,329	1,573,325	1,575,174	1,575,174	1,575,174	1,575,174	-
Interlibrary Loan Delivery Service	260,261	272,566	306,062	315,667	315,667	315,667	-
Legal/Legislative Library Materials	568,708	574,534	574,540	574,540	574,540	574,540	-
Library for the Blind	-	-	-	-	-	100,000	100,000
Other Than Payments to Local Governments							
Support Cooperating Library Service Units	124,402	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	703,638	-
Agency Total - General Fund	8,271,707	8,797,628	9,277,287	9,488,703	9,232,580	9,762,079	529,499
Additional Funds Available							
Carry Forward Funding	-	-	-	-	100,000	-	(100,000)
Agency Grand Total	8,271,707	8,797,628	9,277,287	9,488,703	9,332,580	9,762,079	429,499

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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Policy Revisions

Provide Funding for Library for the Blind and Physically Handicapped

Library for the Blind	-	100,000	100,000
Total - General Fund	-	100,000	100,000

Committee

Provide funding of \$100,000 for the Library for the Blind.

Braille Book Collection at Local Libraries

Other Expenses	-	100,000	100,000
Total - General Fund	-	100,000	100,000

Committee

Provide \$100,000 in Other Expenses for Braille books in local libraries.

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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Transfer Three Positions from Personal Services to Library for the Blind

Personal Services	-	-	-
Library for the Blind	-	-	-
Total - General Fund	-	-	-

Committee

Transfer three positions from Personal Services to Library for the Blind.

Provide Funding for Electronic Content Management Position

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

Committee

Same as Governor

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

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

Committee

Do not centralize Executive Branch IT functions in DAS.

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	9,488,703	9,488,703	-
Policy Revisions	(256,123)	273,376	529,499
Total Recommended - GF	9,232,580	9,762,079	529,499

Positions	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	55	55	-
Policy Revisions	(2)	1	3
Total Recommended - GF	53	56	3

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	Committee FY 23	Difference -Gov FY 23
General Fund	27	27	27	27	24	27	3

Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Committee FY 23	Difference -Gov FY 23
Personal Services	1,558,516	1,583,053	1,735,511	1,802,924	1,494,992	1,802,924	307,932
Other Expenses	676,481	386,443	413,003	497,003	418,003	497,003	79,000
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	1,578,038,000	-
Retirees Health Service Cost	24,063,941	24,405,387	18,207,000	29,901,000	12,901,000	12,901,000	-
Municipal Retiree Health Insurance Costs	5,108,813	5,006,041	5,100,000	5,100,000	5,100,000	9,840,000	4,740,000
Agency Total - General Fund	1,240,226,751	1,281,215,924	1,469,111,514	1,615,338,927	1,597,951,995	1,603,078,927	5,126,932

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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Policy Revisions

Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

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

Committee

Do not centralize Executive Branch IT functions in DAS.

Provide Funding for Muni

Municipal Retiree Health Insurance Costs	-	4,740,000	4,740,000
Total - General Fund	-	4,740,000	4,740,000

Account	Governor Revised FY 23	Committee FY 23	Difference from Governor
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Current Services

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

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

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 base plan. The TRB health fund is supported by active teachers who contribute 1.25% of their annual salary. The TRB base 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.

Committee

Same as Governor

Totals

Budget Components	Governor Revised FY 23	Committee FY 23	Difference from Governor
Original Appropriation - GF	1,615,338,927	1,615,338,927	-
Policy Revisions	(386,932)	4,740,000	5,126,932
Current Services	(17,000,000)	(17,000,000)	-
Total Recommended - GF	1,597,951,995	1,603,078,927	5,126,932

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