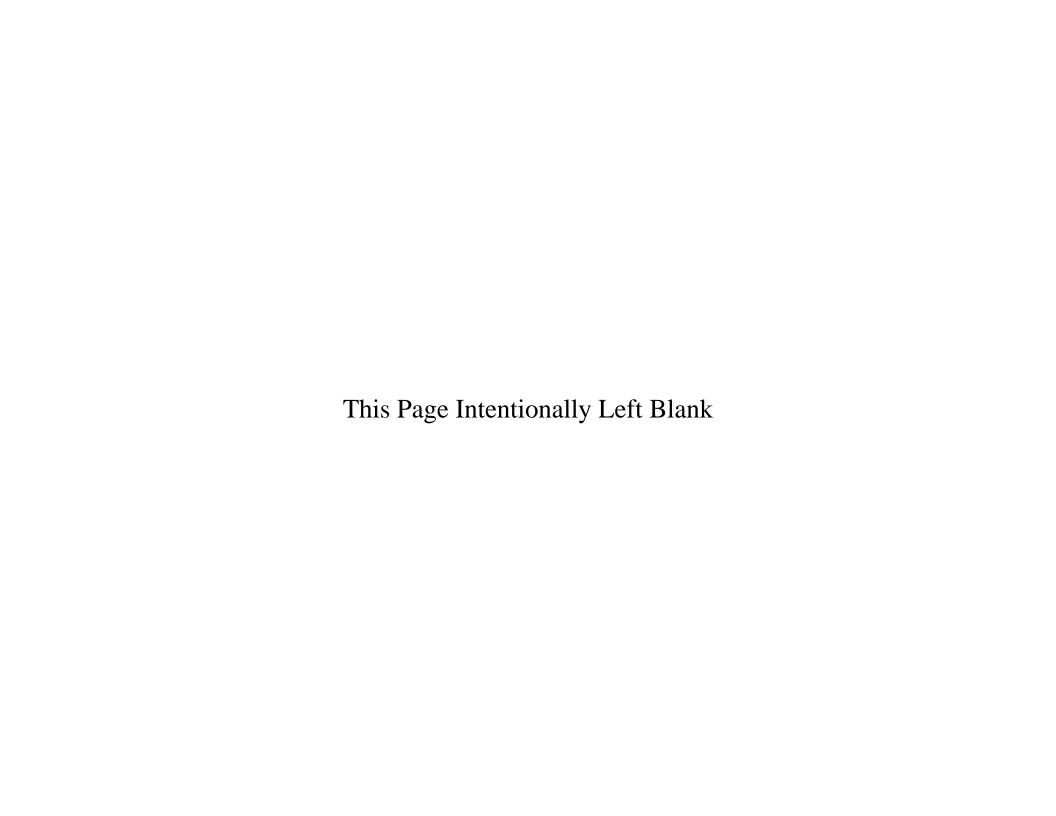




Schedules 10, 11, 12 Change Request Summary Tables

> FY 2018-19 Budget Request

> > November 1, 2017



FY 2018-19 Budget Request-Education								Schedule 10
Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Prioritized Request								
R-01 Total Program Forecast R-02 Categorical Programs Inflation	None	Yes	\$243,362,157	0.0	\$76,934,590	\$166,427,567	\$0	\$0
Funding R-03: Staffing Information Management	None	No	\$8,928,668	0.0	\$0	\$8,928,668	\$0	\$0
Systems	None	No	\$462,865	3.0	\$462,865	\$0	\$0	\$0
R-04: State Board Meeting Transcription	None	No	\$140,408	0.0	\$140,408	\$0	\$0	\$0
R-05: CSDB Teacher Increases R-06 Charter School Institute Mill Levy	None	No	\$87,666	0.0	\$87,666	\$0	\$0	\$0
Equalization R-07 Career Development Success Pilot	None	No	\$11,047,724	0.0	\$5,523,862	\$0	\$5,523,862	\$0
Program	None	No	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
Subtotal Prioritized Request			\$265,029,488	3.0	\$84,149,391	\$175,356,235	\$5,523,862	\$0
Non-Prioritized Request								
NP-01: Cybersecurity Liability Insurance Policy	None	No	\$2,813	0.0	\$2,813	\$0	\$0	\$0
NP-02: Annual Fleet Vehicle Request	None	No	\$6,968	0.0	\$6,968	\$0 \$0	\$0 \$0	
Subtotal Non-Prioritized Request			\$9,781	0.0	\$9,781	\$0	\$0	\$0
TOTAL Education			\$265,039,269	3.0	\$84,159,172	\$175,356,235	\$5,523,862	\$0