

FY 2022-23 Summary of Change Requests

Schedule 10

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
<b>Non-Prioritized Request</b>								
NP-01: Paid FMLA Funding	No Other Agency Impact	No	\$29,961	0.0	\$29,961	\$0	\$0	\$0
NP-02: CSEAP Resources	No Other Agency Impact	No	\$7,564	0.0	\$7,564	\$0	\$0	\$0
NP-03: Annual Fleet Request	No Other Agency Impact	No	(\$738)	0.0	(\$738)	\$0	\$0	\$0
NP-04: OIT FY2022-23 Budget Package Request	No Other Agency Impact	No	\$6,861	0.0	\$4,163	\$1,021	\$1,677	\$0
NP-05: Food Service and Housekeeping Comp Request	No Other Agency Impact	No	\$30,247	0.0	\$30,247	\$0	\$0	\$0
<b>Subtotal Non-Prioritized Request</b>			<b>\$73,895</b>	<b>0.0</b>	<b>\$71,197</b>	<b>\$1,021</b>	<b>\$1,677</b>	<b>\$0</b>
<b>Prioritized Request</b>								
R-01: State Share of Total Program Increase	No Other Agency Impact	Yes	\$231,244,420	0.0	\$0	\$231,244,420	\$0	\$0
R-02: Categorical Programs Inflation Increases	No Other Agency Impact	Yes	\$13,370,425	0.0	\$0	\$13,370,425	\$0	\$0
R-03: Operating Expenses for the State Board of Education	No Other Agency Impact	No	\$124,497	0.5	\$124,497	\$0	\$0	\$0
R-04: Departmental Infrastructure	No Other Agency Impact	No	\$648,145	6.2	\$551,972	\$96,173	\$0	\$0
R-05: CSI Mill Levy Equalization	No Other Agency Impact	Yes	\$20,000,000	0.0	\$10,000,000	\$0	\$10,000,000	\$0
R-06: Expanding Resources for School Improvement	No Other Agency Impact	No	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
R-07: Empowering Parents with School Information	No Other Agency Impact	No	\$526,315	1.8	\$526,315	\$0	\$0	\$0
R-08: CSDB Teacher Salary Increase	No Other Agency Impact	No	\$288,614	0.0	\$288,614	\$0	\$0	\$0
R-09: CSDB Dishwashing Machine	No Other Agency Impact	No	\$65,000	0.0	\$65,000	\$0	\$0	\$0
<b>Subtotal Prioritized Request</b>			<b>\$268,267,416</b>	<b>8.5</b>	<b>\$13,556,398</b>	<b>\$244,711,018</b>	<b>\$10,000,000</b>	<b>\$0</b>
<b>Total for Department of Education</b>			<b>\$268,341,311</b>	<b>8.5</b>	<b>\$13,627,595</b>	<b>\$244,712,039</b>	<b>\$10,001,677</b>	<b>\$0</b>