|  | F            | unding Request f                        | or the FY 2022          | -23 Budget Cyc | cie            |                   |
|--|--------------|---|-------------------------|----------------|----------------|-------------------|
| Request Title                                | M. Daid Eld  | A Funding                               |                         |                |                |                   |
| NP-U   | 1: Paid FMI  | LA Funding                              |                         |                |                |                   |
| Dept. Approval By: Wag                       | yne Peel 1   | 1-1-2021                                |                         |                | Summlan        | mental EV 2024-22 |
|  | ysic 5 ccs x | , |                         |                | Suppler        | mental FY 2021-22 |
| OSPB Approval By:                            |              |   | _                       |                | Budget Amen    | dment FY 2022-23  |
|  |              |   | -                       | x              | Change Re      | equest FY 2022-23 |
|  |              | FY 202                                  | 1-22                    | FY 20          | )22-23         | FY 2023-24        |
| Summary                                      |              |   | Supplemental            |                |                |                   |
| Information                                  | Fund         | Initial Appropriation                   | Request                 | Base Request   | Change Request | Continuation      |
| •  | Total        | \$0                                     | \$0                     | \$106,042      | \$29,961       | \$29,96           |
| Total of All Line Items                      | FTE          | 0.0                                     | 0.0                     | 0.0            | 0.0            | 0.0               |
| Impacted by Change                           | GF           | \$0                                     | \$0                     | \$37,264       | \$29,961       | \$29,96           |
| Request                                      | CF           | \$0                                     | \$0                     | \$13,122       | \$0            | \$                |
| •  | RF           | \$0                                     | \$0                     | \$12,340       | \$0            | \$(               |
|  | FF           | \$0                                     | \$0                     | \$43,316       | \$0            | \$1               |
|  |              | FY 202                                  | 1-22                    | FY 20          | )22-23         | FY 2023-24        |
| Line Item<br>Information                     | Fund         | Initial Appropriation                   | Supplemental<br>Request | Base Request   | Change Request | Continuation      |
| inomation                                    | runu         | пиш хрргор папон                        | Request                 | base Request   | Onunge request | Continuation      |
| ∪1. wianagement and                          | Total        | \$0                                     | \$0                     | \$106,042      | \$29,961       | \$29,961          |
| Administration, (A)                          | FTE          | 0.0                                     | 0.0                     | 0.0            | 0.0            | 0.0               |
| Administration and<br>Centrally-Appropriated | GF           | \$0                                     | \$0                     | \$37,264       | \$29,961       | \$29,96           |
| Line Items, (1)                              | CF           | \$0                                     | \$0                     | \$13,122       | \$0            | \$                |
| Administration and<br>Centrally-Appropriated | RF           | \$0                                     | \$0                     | \$12,340       | \$0            | \$                |
| Line Items - Paid Family                     | FF           | \$0                                     | \$0                     | \$43,316       | \$0            | \$                |

|                       |                                   | Auxiliary Data                                   |                        |
|-----------------------|-----------------------------------|--|------------------------|
| Requires Legislation? | NO                                |  |                        |
| Type of Request?      | Education Non-Prioritized Request | Interagency Approval or<br>Related Schedule 13s: | No Other Agency Impact |

| Funding Request for the FY 2022-23 Budget Cycle |                        |              |          |               |                    |  |  |  |
|---|------------------------|--------------|----------|---------------|--------------------|--|--|--|
| Request Title                                   |                        |              |          |               |                    |  |  |  |
|   | NP-02: CSEAP Resources |              |          |               |                    |  |  |  |
| Dept. Approval By:                              | Wayne Peel 11-1-2021   |              | <u></u>  | Supple        | emental FY 2021-22 |  |  |  |
| OSPB Approval By:                               |                        |              | <u> </u> | Budget Ame    | ndment FY 2022-23  |  |  |  |
|   |                        | <u>x</u>     | _        | Change R      | Request FY 2022-23 |  |  |  |
|   | FY                     | 2021-22      | FY 2     | 022-23        | FY 2023-24         |  |  |  |
| Summary   |                        | Supplemental |          | Change Bannat |                    |  |  |  |

| _                          |       | 1 1 2021              | -22          | 1120         | JZZ-23         | 1 1 2023-24  |  |
|----------------------------|-------|-----------------------|--------------|--------------|----------------|--------------|--|
| Summary                    |       |                       | Supplemental |              |                |              |  |
| Information                | Fund  | Initial Appropriation | Request      | Base Request | Change Request | Continuation |  |
|                            | Total | \$730,631             | \$0          | \$996,205    | \$7,564        | \$0          |  |
|                            | FTE   | 0.0                   | 0.0          | 0.0          | 0.0            | 0.0          |  |
| Total of All Line Items    | GF    | \$730,631             | \$0          | \$996,205    | \$7,564        | \$0          |  |
| Impacted by Change Request | CF    | \$0                   | \$0          | \$0          | \$0            | \$0          |  |
| Request                    | RF    | \$0                   | \$0          | \$0          | \$0            | \$0          |  |
|                            | FF    | \$0                   | \$0          | \$0          | \$0            | \$0          |  |
|                            |       |                       |              |              |                |              |  |

|             |      | FY 202                | 1-22         | FY 2         | 022-23         | FY 2023-24   |
|-------------|------|-----------------------|--------------|--------------|----------------|--------------|
| Line Item   | -    |                       | Supplemental |              |                |              |
| Information | Fund | Initial Appropriation | Request      | Base Request | Change Request | Continuation |

|  | Total | \$730,631 | \$0 | \$996,205 | \$7,564 | \$0 |
|--|-------|-----------|-----|-----------|---------|-----|
| 01. Management and   | FTE   | 0.0       | 0.0 | 0.0       | 0.0     | 0.0 |
| Administration, (A) Administration and                             | GF    | \$730,631 | \$0 | \$996,205 | \$7,564 | \$0 |
| Centrally-Appropriated   | CF    | \$0       | \$0 | \$0       | \$0     | \$0 |
| Line Items, (1) Administration and                                 | RF    | \$0       | \$0 | \$0       | \$0     | \$0 |
| Centrally-Appropriated Line Items - Payment to Risk Management and | FF    | \$0       | \$0 | \$0       | \$0     | \$0 |

|                       |                                   | Auxiliary Data                                |                        |
|-----------------------|-----------------------------------|---|------------------------|
| Requires Legislation? | NO                                |   |                        |
| Type of Request?      | Education Non-Prioritized Request | Interagency Approval or Related Schedule 13s: | No Other Agency Impact |

FF

|   | F              | unding Request f      | or the FY 2022          | -23 Budget Cy | cle            |                   |
|---|----------------|-----------------------|-------------------------|---------------|----------------|-------------------|
| Request Title                               |                |                       |                         |               |                |                   |
| N   | P-03: Annual F | Fleet Request         |                         |               |                |                   |
| _   |                |                       |                         |               |                |                   |
| Dept. Approval By:                          | Vayre Peel 11, | /1/2021               |                         |               | Supple         | mental FY 2021-22 |
| OSPB Approval By:                           |                |                       |                         |               |                |                   |
|   |                |                       |                         |               | Budget Amer    | idment FY 2022-23 |
|   |                |                       |                         | x             | Change R       | equest FY 2022-23 |
|   |                |                       | -                       |               | · ·            | •                 |
|   |                | FY 202                | 1-22                    | FY 20         | 022-23         | FY 2023-24        |
| Summary                                     |                |                       | Supplemental            |               |                |                   |
| Information                                 | Fund           | Initial Appropriation | Request                 | Base Request  | Change Request | Continuation      |
|   | Total          | \$37,040              | \$0                     | \$37,040      | (\$738)        | \$0               |
| Total of All Line Items                     | FTE            | 0.0                   | 0.0                     | 0.0           | 0.0            | 0.0               |
| Impacted by Change                          | GF             | \$37,040              | \$0                     | \$37,040      | (\$738)        | \$0               |
| Request                                     | CF             | \$0                   | \$0                     | \$0           | \$0            | \$0               |
|   | RF             | \$0                   | \$0                     | \$0           | \$0            | \$0               |
|   | FF             | \$0                   | \$0                     | \$0           | \$0            | \$0               |
|   |                | FY 202                | 1-22                    | FY 20         | 022-23         | FY 2023-24        |
| Line Item<br>Information                    | Eund           | Initial Appropriation | Supplemental<br>Request | Base Request  | Change Request | Continuation      |
| imormation                                  | runu           |                       | Request                 | Dase Nequest  | onungo requees | Communication     |
|   | Total          | \$37,040              | \$0                     | \$37,040      | (\$738)        | \$0               |
| 04. School for the Deaf                     | FTE            | 0.0                   | 0.0                     | 0.0           | 0.0            | 0.0               |
| and the Blind, (A) School                   | ol GF          | \$37,040              | \$0                     | \$37,040      | (\$738)        | \$0               |
| Operations, (1) School Operations - Vehicle | CF             | \$0                   | \$0                     | \$0           | \$0            | \$0               |
| -   | RF             | \$0                   | \$0                     | \$0           | \$0            | \$0               |
| Lease Payments                              | RF             | \$0                   | \$0                     | \$0           | \$0            |                   |

|                       |                                   | Auxiliary Data                                |                        |
|-----------------------|-----------------------------------|---|------------------------|
| Requires Legislation? | NO                                |   |                        |
| Type of Request?      | Education Non-Prioritized Request | Interagency Approval or Related Schedule 13s: | No Other Agency Impact |

\$0

\$0

\$0

\$0

\$0

-. ----

OIT

FF

|  |                | unding Request f      | or the FY 2022 | -23 Budget Cy | cie            |                    |
|--|----------------|-----------------------|----------------|---------------|----------------|--------------------|
| Request Title  |                |                       |                |               |                |                    |
| N  | IP-04:OIT FY20 | 22-23 Budget Pack     | age Request    |               |                |                    |
|  | 110 B.         |                       |                |               |                |                    |
| Dept. Approval By:   | Wayne Peel     | 11-1-2021             |                |               | Supple         | mental FY 2021-22  |
| OSPB Approval By:  |                |                       |                |               |                |                    |
| _  |                |                       |                |               | Budget Amer    | ndment FY 2022-23  |
|  |                |                       |                | X             | Change R       | equest FY 2022-23  |
|  |                |                       | -              |               | Onlinge IX     | equest 1 1 2022-20 |
|  |                | FY 202                | 1-22           | FY 20         | 022-23         | FY 2023-24         |
| Summary  |                |                       | Supplemental   |               | -              |                    |
| Information  | Fund           | Initial Appropriation | Request        | Base Request  | Change Request | Continuation       |
|  | Total          | \$1,012,307           | \$0            | \$735,526     | \$6,861        | \$5,685            |
| T-4-1 -6 AU 1 ! 14   | FTE            | 0.0                   | 0.0            | 0.0           | 0.0            | 0.0                |
| Total of All Line Items<br>Impacted by Change                        | GF             | \$614,067             | \$0            | \$446,170     | \$4,163        | \$3,448            |
| Request  | CF             | \$150,733             | \$0            | \$109,521     | \$1,021        | \$847              |
| rtoquoot   | RF             | \$247,507             | \$0            | \$179,835     | \$1,677        | \$1,390            |
|  | FF             | \$0                   | \$0            | \$0           | \$0            | \$0                |
|  |                | FY 202                | 1-22           | FY 20         | 022-23         | FY 2023-24         |
| Line Item  |                |                       | Supplemental   |               |                |                    |
| Information  | Fund           | Initial Appropriation | Request        | Base Request  | Change Request | Continuation       |
|  |                |                       |                |               |                |                    |
|  | Total          | \$1,012,307           | \$0            | \$735,526     | \$6,861        | \$5,685            |
| 01. Management and<br>Administration, (B)<br>Information Technology, | FTE            | 0.0                   | 0.0            | 0.0           | 0.0            | 0.0                |
|  | GF             | \$614,067             | \$0            | \$446,170     | \$4,163        | \$3,448            |
| (1) Information  | , CF           | \$150,733             | \$0            | \$109,521     | \$1,021        | \$847              |
| Technology - Payments  | to RF          | \$247,507             | \$0            | \$179,835     | \$1,677        | \$1,390            |
| OIT  |                |                       |                |               |                |                    |

|                       |                                   | Auxiliary Data                                |                        |
|-----------------------|-----------------------------------|---|------------------------|
| Requires Legislation? | NO                                |   |                        |
| Type of Request?      | Education Non-Prioritized Request | Interagency Approval or Related Schedule 13s: | No Other Agency Impact |

\$0

\$0

\$0

\$0

|   | Fı          | unding Request fo          | or the FY 2022          | -23 Budget Cv              | cle            |                   |
|---|-------------|----------------------------|-------------------------|----------------------------|----------------|-------------------|
| Request Title   |             | gq                         |                         |                            |                |                   |
| NP-   | 05: Food Se | rvice and Houseke          | eping Comp Re           | quest                      |                |                   |
| Don't Assessed Day (AVA)                                  | 9 B (       |                            |                         |                            |                |                   |
| Dept. Approval By: W                                      | ryno Teet   | 11-1-2021                  |                         |                            | Supplei        | mental FY 2021-22 |
| OSPB Approval By:   |             |                            |                         |                            | Budget Amen    | dment FY 2022-23  |
|   |             |                            |                         | X                          | Change D       |                   |
|   |             |                            | -                       |                            | Change Ro      | equest FY 2022-23 |
|   |             | FY 2021                    | 1-22                    | FY 20                      | 022-23         | FY 2023-24        |
| Summary   |             |                            | Supplemental            |                            | -              |                   |
| Information   | Fund        | Initial Appropriation      | Request                 | Base Request               | Change Request | Continuation      |
|   | Total       | \$16,438,206               | \$0                     | \$16,695,446               | \$30,247       | \$27,739          |
| Total of All Line Items                                   | FTE         | 153.1                      | 0.0                     | 153.1                      | 0.0            | 0.0               |
| Impacted by Change  | GF          | \$11,676,748               | \$0                     | \$11,851,367               | \$30,247       | \$27,739          |
| Request   | CF<br>RF    | \$759,372                  | \$0                     | \$592,472                  | \$0            | \$0               |
|   | FF          | \$2,074,617<br>\$1,927,469 | \$0<br>\$0              | \$2,295,925<br>\$1,955,682 | \$0<br>\$0     | \$0<br>\$0        |
|   | 11          | · , ,                      | ·                       |                            | ·              | ·                 |
| Line Item   |             | FY 2021                    |                         | FY 20                      | )22-23         | FY 2023-24        |
| Information   | Eund        | Initial Appropriation      | Supplemental<br>Request | Base Request               | Change Request | Continuation      |
|   |             |                            |                         |                            |                |                   |
|   |             |                            |                         |                            |                |                   |
| v i. ivianayement anu                                     | Total       | \$76,642                   | \$0                     | \$74,570                   | \$40           | \$0               |
| Administration, (A)                                       | FTE         | 0.0                        | 0.0                     | 0.0                        | 0.0            | 0.0               |
| Administration and Centrally-Appropriated                 | GF          | \$28,602                   | \$0                     | \$26,070                   | \$40           | \$0               |
| Line Items, (1)   | CF          | \$11,932                   | \$0                     | \$9,254                    | \$0            | \$0               |
| Administration and  | RF          | \$5,819                    | \$0                     | \$8,702                    | \$0            | \$0               |
| Centrally-Appropriated Line Items - Short-term Disability | FF          | \$30,289                   | \$0                     | \$30,544                   | \$0            | \$0               |
|   | -           |                            |                         |                            |                |                   |
| Od Managariant and  | Total       | \$2,404,134                | \$0                     | \$2,356,489                | \$1,234        | \$0               |
| 01. Management and Administration, (A)                    | FTE         | 0.0                        | 0.0                     | 0.0                        | 0.0            | 0.0               |
| Administration and  | GF          | \$899,575                  | \$0                     | \$828,086                  | \$1,234        | \$0               |
| Centrally-Appropriated                                    | CF          | \$373,720                  | \$0                     | \$291,609                  | \$0            | \$0               |
| Line Items, (1)<br>Administration and                     | RF          | \$182,249                  | \$0                     | \$274,225                  | \$0            | \$0               |
| Centrally-Appropriated                                    |             |                            |                         |                            |                |                   |
| Line Items - Amortization<br>Equalization<br>Disbursement | FF          | \$948,590                  | \$0                     | \$962,569                  | \$0            | \$0               |
|   | -           |                            |                         |                            |                |                   |
|   |             |                            |                         |                            |                |                   |

Total

\$2,404,134

\$0

\$2,356,489

\$1,234

\$0

| 01. Management and Administration, (A)                           | FTE                 | 0.0                          | 0.0               | 0.0                          | 0.0                    | 0.0                 |
|--|---------------------|------------------------------|-------------------|------------------------------|------------------------|---------------------|
| Administration and   | GF                  | \$899,575                    | \$0               | \$828,086                    | \$1,234                | \$0                 |
| Centrally-Appropriated   | CF                  | \$373,720                    | \$0               | \$291,609                    | \$0                    | \$0                 |
| Line Items, (1) Administration and Centrally-Appropriated        | RF                  | \$182,249                    | \$0               | \$274,225                    | \$0                    | \$0                 |
| Line Items - Supplemental Amortization Equalization Disbursement | FF                  | \$948,590                    | \$0               | \$962,569                    | \$0                    | \$0                 |
| _  |                     |                              |                   |                              |                        |                     |
|  |                     |                              |                   |                              |                        |                     |
|  | Total               | \$11,553,296                 | \$0               | \$11,907,898                 | \$27,739               | \$27,739            |
| 04 Cabaal fartha Darf  | <b>Total</b><br>FTE | <b>\$11,553,296</b><br>153.1 | <b>\$0</b><br>0.0 | <b>\$11,907,898</b><br>153.1 | <b>\$27,739</b><br>0.0 | <b>\$27,739</b> 0.0 |
| 04. School for the Deaf and the Blind, (A) School                |                     |                              |                   |                              | • •                    |                     |
| and the Blind, (A) School<br>Operations, (1) School              | FTE                 | 153.1                        | 0.0               | 153.1                        | 0.0                    | 0.0                 |
| and the Blind, (A) School  | FTE<br>GF           | 153.1<br>\$9,848,996         | 0.0               | 153.1<br>\$10,169,125        | 0.0<br>\$27,739        | 0.0<br>\$27,739     |

Auxiliary Data

Requires Legislation? NO

Type of Request? Education Non-Prioritized Request

Interagency Approval or Related Schedule 13s:

No Other Agency Impact

| -                 |  |  |  |
|-------------------|--|--|--|
| -                 |  |  |  |
| <del>-</del><br>- |  |  |  |
|                   |  |  |  |
|                   |  |  |  |
|                   |  |  |  |
| -                 |  |  |  |
| -                 |  |  |  |
| -                 |  |  |  |
|                   |  |  |  |
| -                 |  |  |  |
|                   |  |  |  |
|                   |  |  |  |

| : |  |  |  |  |
|---|--|--|--|--|
| - |  |  |  |  |
|   |  |  |  |  |
|   |  |  |  |  |
|   |  |  |  |  |
|   |  |  |  |  |