

Department of Education

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-01: Paid FMLA Funding

Dept. Approval By: Wayne Peel 11-1-2021

Supplemental FY 2021-22

OSPB Approval By: \_\_\_\_\_

Budget Amendment FY 2022-23

X

Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental	Base Request	Change Request	Continuation
			Request			
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$106,042</b>	<b>\$29,961</b>	<b>\$29,961</b>
Total of All Line Items Impacted by Change Request	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$37,264	\$29,961	\$29,961
	CF	\$0	\$0	\$13,122	\$0	\$0
	RF	\$0	\$0	\$12,340	\$0	\$0
	FF	\$0	\$0	\$43,316	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental	Base Request	Change Request	Continuation
			Request			
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$106,042</b>	<b>\$29,961</b>	<b>\$29,961</b>
U.I. Management and Administration, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration and Centrally-Appropriated Line Items, (1)	GF	\$0	\$0	\$37,264	\$29,961	\$29,961
Administration and Centrally-Appropriated Line Items - Paid Family Leave	CF	\$0	\$0	\$13,122	\$0	\$0
	RF	\$0	\$0	\$12,340	\$0	\$0
	FF	\$0	\$0	\$43,316	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Education Non-Prioritized Request Interagency Approval or Related Schedule 13s: No Other Agency Impact

**Department of Education**

**Funding Request for the FY 2022-23 Budget Cycle**

Request Title

**NP-02: CSEAP Resources**

Dept. Approval By: Wayne Peel 11-1-2021

Supplemental FY 2021-22

OSPB Approval By: \_\_\_\_\_

Budget Amendment FY 2022-23

**X**

Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental	Base Request	Change Request	Continuation
			Request			
<b>Total</b>		<b>\$730,631</b>	<b>\$0</b>	<b>\$996,205</b>	<b>\$7,564</b>	<b>\$0</b>
FTE		0.0	0.0	0.0	0.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$730,631	\$0	\$996,205	\$7,564	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental	Base Request	Change Request	Continuation
			Request			
<b>Total</b>		<b>\$730,631</b>	<b>\$0</b>	<b>\$996,205</b>	<b>\$7,564</b>	<b>\$0</b>
01. Management and Administration, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration and Centrally-Appropriated Line Items, (1)	GF	\$730,631	\$0	\$996,205	\$7,564	\$0
Administration and Centrally-Appropriated Line Items - Payment to Risk Management and	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	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

**Department of Education**

**Funding Request for the FY 2022-23 Budget Cycle**

Request Title

**NP-03: Annual Fleet Request**

Dept. Approval By: Wayne Peel 11/1/2021

Supplemental FY 2021-22

OSPB Approval By: \_\_\_\_\_

Budget Amendment FY 2022-23

**X**

Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental	Base Request	Change Request	Continuation
			Request			
<b>Total</b>		<b>\$37,040</b>	<b>\$0</b>	<b>\$37,040</b>	<b>(\$738)</b>	<b>\$0</b>
FTE		0.0	0.0	0.0	0.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$37,040	\$0	\$37,040	(\$738)	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental	Base Request	Change Request	Continuation
			Request			
<b>Total</b>		<b>\$37,040</b>	<b>\$0</b>	<b>\$37,040</b>	<b>(\$738)</b>	<b>\$0</b>
FTE		0.0	0.0	0.0	0.0	0.0
04. School for the Deaf and the Blind, (A) School Operations, (1) School Operations - Vehicle Lease Payments	GF	\$37,040	\$0	\$37,040	(\$738)	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	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

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Department of Education

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-04:OIT FY2022-23 Budget Package Request

Dept. Approval By: Wayne Peel 11-1-2021

Supplemental FY 2021-22

OSPB Approval By: \_\_\_\_\_

Budget Amendment FY 2022-23

X

Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental	Base Request	Change Request	Continuation
			Request			
<b>Total</b>		<b>\$1,012,307</b>	<b>\$0</b>	<b>\$735,526</b>	<b>\$6,861</b>	<b>\$5,685</b>
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$614,067	\$0	\$446,170	\$4,163	\$3,448
	CF	\$150,733	\$0	\$109,521	\$1,021	\$847
	RF	\$247,507	\$0	\$179,835	\$1,677	\$1,390
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental	Base Request	Change Request	Continuation
			Request			
<b>Total</b>		<b>\$1,012,307</b>	<b>\$0</b>	<b>\$735,526</b>	<b>\$6,861</b>	<b>\$5,685</b>
01. Management and Administration, (B) Information Technology, (1) Information Technology - Payments to OIT	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$614,067	\$0	\$446,170	\$4,163	\$3,448
	CF	\$150,733	\$0	\$109,521	\$1,021	\$847
	RF	\$247,507	\$0	\$179,835	\$1,677	\$1,390
	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

Department of Education

Funding Request for the FY 2022-23 Budget Cycle

Request Title

NP-05: Food Service and Housekeeping Comp Request

Dept. Approval By: Wayne Peel 11-1-2021

Supplemental FY 2021-22

OSPB Approval By: \_\_\_\_\_

Budget Amendment FY 2022-23

X

Change Request FY 2022-23

Summary Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$16,438,206	\$0	\$16,695,446	\$30,247	\$27,739
	FTE	153.1	0.0	153.1	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$11,676,748	\$0	\$11,851,367	\$30,247	\$27,739
	CF	\$759,372	\$0	\$592,472	\$0	\$0
	RF	\$2,074,617	\$0	\$2,295,925	\$0	\$0
	FF	\$1,927,469	\$0	\$1,955,682	\$0	\$0

Line Item Information	Fund	FY 2021-22		FY 2022-23		FY 2023-24
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$76,642	\$0	\$74,570	\$40	\$0
01. Management and Administration, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration and Centrally-Appropriated Line Items, (1)	GF	\$28,602	\$0	\$26,070	\$40	\$0
	CF	\$11,932	\$0	\$9,254	\$0	\$0
Administration and Centrally-Appropriated Line Items - Short-term Disability	RF	\$5,819	\$0	\$8,702	\$0	\$0
	FF	\$30,289	\$0	\$30,544	\$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 Centrally-Appropriated Line Items, (1)	GF	\$899,575	\$0	\$828,086	\$1,234	\$0
	CF	\$373,720	\$0	\$291,609	\$0	\$0
Administration and Centrally-Appropriated Line Items - Amortization Equalization Disbursement	RF	\$182,249	\$0	\$274,225	\$0	\$0
	FF	\$948,590	\$0	\$962,569	\$0	\$0

	Total	\$2,404,134	\$0	\$2,356,489	\$1,234	\$0
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01. Management and Administration, (A)	FTE	0.0	0.0	0.0	0.0	0.0
Administration and Centrally-Appropriated Line Items, (1)	GF	\$899,575	\$0	\$828,086	\$1,234	\$0
Administration and Centrally-Appropriated Line Items - Supplemental	CF	\$373,720	\$0	\$291,609	\$0	\$0
Amortization Equalization Disbursement	RF	\$182,249	\$0	\$274,225	\$0	\$0
	FF	\$948,590	\$0	\$962,569	\$0	\$0

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<b>Total</b>		<b>\$11,553,296</b>	<b>\$0</b>	<b>\$11,907,898</b>	<b>\$27,739</b>	<b>\$27,739</b>
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04. School for the Deaf and the Blind, (A) School Operations, (1) School Operations - Personal Services	FTE	153.1	0.0	153.1	0.0	0.0
	GF	\$9,848,996	\$0	\$10,169,125	\$27,739	\$27,739
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$1,704,300	\$0	\$1,738,773	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

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





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