

**Department of Education**

**Funding Request for the FY 2023-24 Budget Cycle**

Request Title

**R-02 Categorical Programs Inflation Increase**

Dept. Approval By: 

**Supplemental FY 2022-23**

OSPB Approval By: Megan Davisson

**Budget Amendment FY 2023-24**

**X**

**Change Request FY 2023-24**

Summary Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$600,399,648</b>	<b>\$0</b>	<b>\$600,639,369</b>	<b>\$36,633,116</b>	<b>\$36,633,116</b>
	FTE	72.1	0.0	72.1	0.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$157,976,667	\$0	\$157,976,667	\$0	\$0
	CF	\$274,342,619	\$0	\$274,327,205	\$36,633,116	\$36,633,116
	RF	\$235,455	\$0	\$229,255	\$0	\$0
	FF	\$167,844,907	\$0	\$168,106,242	\$0	\$0

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$456,916,223</b>	<b>\$0</b>	<b>\$457,143,562</b>	<b>\$29,020,152</b>	<b>\$29,020,152</b>
02. Assistance to Public Schools, (B) Categorical Programs, (1) District	FTE	63.0	0.0	63.0	0.0	0.0
Programs Required by Statute - Special Education - Children With Disabilities	GF	\$93,572,347	\$0	\$93,572,347	\$0	\$0
	CF	\$206,582,286	\$0	\$206,557,286	\$29,020,152	\$29,020,152
	RF	\$191,090	\$0	\$191,090	\$0	\$0
	FF	\$156,570,500	\$0	\$156,822,839	\$0	\$0
	<b>Total</b>	<b>\$36,532,149</b>	<b>\$0</b>	<b>\$36,541,145</b>	<b>\$3,159,018</b>	<b>\$3,159,018</b>
02. Assistance to Public Schools, (B) Categorical Programs, (1) District	FTE	4.6	0.0	4.6	0.0	0.0
Programs Required by Statute - English Language Proficiency Program	GF	\$3,101,598	\$0	\$3,101,598	\$0	\$0
	CF	\$22,156,144	\$0	\$22,156,144	\$3,159,018	\$3,159,018
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$11,274,407	\$0	\$11,283,403	\$0	\$0
	<b>Total</b>	<b>\$63,266,327</b>	<b>\$0</b>	<b>\$63,263,553</b>	<b>\$2,934,466</b>	<b>\$2,934,466</b>
02. Assistance to Public Schools, (B) Categorical Programs, (2) Other	FTE	2.0	0.0	2.0	0.0	0.0
Categorical Programs - Public School Transportation	GF	\$36,922,227	\$0	\$36,922,227	\$0	\$0
	CF	\$26,299,735	\$0	\$26,303,161	\$2,934,466	\$2,934,466
	RF	\$44,365	\$0	\$38,165	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>\$28,244,361</b>	<b>\$0</b>	<b>\$28,244,361</b>	<b>\$1,188,268</b>	<b>\$1,188,268</b>
02. Assistance to Public Schools, (B) Categorical Programs, (2) Other	FTE	0.0	0.0	0.0	0.0	0.0
Categorical Programs - Transfer to DHE for Career and Technical Education	GF	\$17,792,850	\$0	\$17,792,850	\$0	\$0
	CF	\$10,451,511	\$0	\$10,451,511	\$1,188,268	\$1,188,268
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>\$12,994,942</b>	<b>\$0</b>	<b>\$12,999,161</b>	<b>\$326,808</b>	<b>\$326,808</b>
02. Assistance to Public Schools, (B) Categorical Programs, (2) Other	FTE	1.5	0.0	1.5	0.0	0.0
Categorical Programs - Special Education Programs for Gifted and Talented Children	GF	\$5,500,000	\$0	\$5,500,000	\$0	\$0
	CF	\$7,494,942	\$0	\$7,499,161	\$326,808	\$326,808
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2022-23	FY 2023-24		FY 2024-25	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$1,314,250</b>	<b>\$0</b>	<b>\$1,314,250</b>	<b>\$3,457</b>	<b>\$3,457</b>
	FTE	0.0	0.0	0.0	0.0	0.0
02. Assistance to Public Schools, (B) Categorical Programs, (2) Other	GF	\$787,645	\$0	\$787,645	\$0	\$0
Categorical Programs - Small Attendance Center Aid	CF	\$526,605	\$0	\$526,605	\$3,457	\$3,457
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	<b>Total</b>	<b>\$1,131,396</b>	<b>\$0</b>	<b>\$1,133,337</b>	<b>\$947</b>	<b>\$947</b>
	FTE	1.0	0.0	1.0	0.0	0.0
02. Assistance to Public Schools, (B) Categorical Programs, (2) Other	GF	\$300,000	\$0	\$300,000	\$0	\$0
Categorical Programs - Comprehensive Health Education	CF	\$831,396	\$0	\$833,337	\$947	\$947
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

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