					oropriated	
	Total Funds	FTE Gen	eral Fund C	ash Funds	Funds Fede	eral Funds
01. Management and Administration						
SB 21-205 Long Appropriations Bill	\$117,357,608	168.9	\$26,475,487	\$33,658,545	\$32,738,492	\$24,485,084
HB 21-1010 Diverse K-12 Educator Workforce Report	\$20,115	0.3	\$20,115	\$0	\$0	\$0
HB 21-1104 Professional Educator Licensure Renewal Period	\$2,630,444	(4.0)	\$2,922,976	(\$292,532)	\$0	\$0
HB 21-1273 Colorado Department Of Education Report Concerning Scho	\$35,000	0.0	\$35,000	\$0	\$0	\$0
HB 21-1294 K-12 Education Accountability Systems Performance Audit	\$52,000	0.0	\$52,000	\$0	\$0	\$0
SB21-056 Expand Cannabis-based Medicine At Schools	\$15,419	0.0	\$15,419	\$0	\$0	\$0
SB 21-058 Approval Of Alternative Principal Programs	\$16,692	0.2	\$0	\$16,692	\$0	\$0
SB 21-185 Supporting Educator Workforce In Colorado	\$1,087,310	3.8	\$1,087,310	\$0	\$0	\$0
SB 21-268 Public School Finance	\$4,000,000	0.0	\$2,000,000	\$0	\$2,000,000	\$0
FY 2021-22 Initial Appropriation	\$125,214,588	169.2	\$32,608,307	\$33,382,705	\$34,738,492	\$24,485,084
FY 2021-22 Total Revised Appropriation Request	\$125,214,588	169.2	\$32,608,307	\$33,382,705	\$34,738,492	\$24,485,084
FY 2022-23 Starting Base	\$125,214,588	169.2	\$32,608,307	\$33,382,705	\$34,738,492	\$24,485,084
TA-01: Annualization of SB 18-200	\$56,866	0.0	\$25,533	\$10,823	\$12,652	\$7,858
TA-02: Salary Survey Base Building	(\$1,180,808)	0.0	(\$398,910)	(\$151,259)	(\$61,872)	(\$568,767)
TA-05: Annualization of SB 21-185	\$113,542	1.5	\$113,542	\$0	\$0	\$0
TA-07: Annualization of SB 21-056	(\$15,419)	0.0	(\$15,419)	\$0	\$0	\$0
TA-10: Annualization of HB 21-1294	(\$52,000)	0.0	(\$52,000)	\$0	\$0	\$0
TA-14: Annualization of HB 21-1010	(\$20,115)	(0.3)	(\$20,115)	\$0	\$0	\$0
TA-15: Annualization of HB 21-1273	(\$35,000)	0.0	(\$35,000)	\$0	\$0	\$0
TA-22: FY2022-23 Statewide Common Policy Request	\$136,334	0.0	\$211,080	(\$23,343)	(\$7,668)	(\$43,735)
TA-23: Payments to OIT Common Policy Adjustment	(\$276,781)	0.0	(\$167,897)	(\$41,212)	(\$67,672)	\$0
TA-24: FY2022-23 Total Compensation Request	\$1,572,424	0.0	\$130,108	(\$112,837)	\$669,371	\$885,782
TA-25: Legal Services Common Policy Adjustment	(\$155,936)	0.0	(\$90,138)	(\$61,797)	(\$4,001)	\$0
TA-26: Statewide Indirect Cost Recoveries Common Policy Adj	(\$16,646)	0.0	\$0	(\$20,063)	\$0	\$3,417
FY 2022-23 Base Request	\$125,341,049	170.4	\$32,309,091	\$32,983,017	\$35,279,302	\$24,769,639
NP-01: Paid FMLA Funding	\$29,961	0.0	\$29,961	\$0	\$0	\$0
NP-02: CSEAP Resources	\$7,564	0.0	\$7,564	\$0	\$0	\$0
NP-04:OIT FY2022-23 Budget Package Request	\$6,861	0.0	\$4,163	\$1,021	\$1,677	\$0
NP-05: Food Service and Housekeeping Comp Request	\$2,508	0.0	\$2,508	\$0	\$0	\$0
R-03: Operating Expenses for the State Board of Education	\$124,497	0.5	\$124,497	\$0	\$0	\$0

R-04: Departmental Infrastructure	\$572,621	5.2	\$551,972	\$20,649	\$0	\$0
R-05: CSI Mill Levy Equalization	\$20,000,000	0.0	\$10,000,000	\$0	\$10,000,000	\$0
R-07: Empowering Parents with School Information	\$526,315	1.8	\$526,315	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$146,611,376	177.9	\$43,556,071	\$33,004,687	\$45,280,979	\$24,769,639
NP BA-01: OIT_FY23 BA-02 CBMS Administration Allocation	(\$20,892)	0.0	(\$12,673)	(\$3,111)	(\$5,108)	\$0
NP BA-02: COWINS Partnership Agreement	(\$42,626)	0.0	(\$20,313)	(\$1,021)	(\$7,020)	(\$14,272)
FY 2022-23 Governor's Budget Request - Revised	\$146,547,858	177.9	\$43,523,085	\$33,000,555	\$45,268,851	\$24,755,367

02. Assistance to Public Schools

SB 21-205 Long Appropriations Bill	\$5,703,454,122	224.4	\$3,742,403,070	\$1,366,671,167	\$1,401,862	\$592,978,023
HB 21-1087 Teaching And Learning Conditions Survey	\$53,500	0.0	\$53,500	\$0	\$0	\$0
HB 21-1200 Revise Student Financial Literacy Standards	\$4,888	0.1	\$4,888	\$0	\$0	\$0
HB 21-1234 Supplemental Education High-impact Tutoring Programs	\$4,981,720	1.1	\$4,981,720	\$0	\$0	\$0
HB 21-1264 Funds Workforce Development Increase Worker Skills	\$5,000,000	0.0	\$0	\$0	\$0	\$5,000,000
HB 21-1304 Early Childhood System	\$96,867	0.9	\$96,867	\$0	\$0	\$0
SB 21-106 Concerning Successful High School Transitions	\$220,115	0.3	\$220,115	\$0	\$0	\$0
SB 21-119 Increasing Access To High-Quality Credentials	\$20,000	0.0	\$20,000	\$0	\$0	\$0
SB 21-151 Literacy Curriculum Transparency	\$91,944	0.3	\$0	\$91,944	\$0	\$0
SB 21-185 Supporting Educator Workforce In Colorado	\$8,045,546	0.5	\$8,045,546	\$0	\$0	\$0
SB21-207 Public School Capital Construction Assistance Fund Transfer	\$100,000,000	0.0	\$0	\$100,000,000	\$0	\$0
SB 21-255 Free Menstrual Hygiene Products To Students	\$100,000	0.0	\$100,000	\$0	\$0	\$0
SB 21-268 Public School Finance	\$492,344,140	2.3	\$480,944,140	\$7,900,000	\$0	\$3,500,000
SB 21-274 Sustainable Model To Serve Facility Students	\$6,200,000	0.0	\$6,200,000	\$0	\$0	\$0
SB 21-275 Child Find Responsibilities	\$6,888,983	0.0	\$0	\$0	\$6,888,983	\$0
FY 2021-22 Initial Appropriation	\$6,327,501,825	229.9	\$4,243,069,846	\$1,474,663,111	\$8,290,845	\$601,478,023
S-03: Roll Forward Authority for SB 21-268	\$0	0.0	\$0	\$0	\$0	\$0
S-04: Roll Forward Authority for SB 21-274	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$6,327,501,825	229.9	\$4,243,069,846	\$1,474,663,111	\$8,290,845	\$601,478,023
FY 2022-23 Starting Base	\$6,327,501,825	229.9	\$4,243,069,846	\$1,474,663,111	\$8,290,845	\$601,478,023
TA-01: Annualization of SB 18-200	\$109,360	0.0	\$9,759	\$17,409	\$3,874	\$78,318
TA-02: Salary Survey Base Building	\$758,003	0.0	\$71,571	\$150,059	\$17,091	\$519,282
TA-03: Annualization of SB 21-274	(\$6,200,000)	0.0	(\$6,200,000)	\$0	\$0	\$0
TA-04: Annualization of SB 21-268	(\$3,500,000)	0.0	\$0	\$0	\$0	(\$3,500,000)
TA-05: Annualization of SB 21-185	\$1,691,912	(0.1)	\$1,691,912	\$0	\$0	\$0
TA-06: Annualization of SB 21-151	(\$70,000)	0.0	\$0	(\$70,000)	\$0	\$0
TA-08: Annualization of SB 21-106	\$70,037	0.0	\$70,037	\$0	\$0	\$0

TA-09: Annualization of HB 21-1304	\$1,920	0.1	\$1,920	\$0	\$0	\$0
TA-11: Annualization of HB 21-1234	(\$1,622)	0.1	(\$1,622)	\$0	\$0	\$0
TA-12: Amnualization of HB 21-1200	(\$4,888)	(0.1)	(\$4,888)	\$0	\$0	\$0
TA-13: Annualization of HB 21-1087	(\$53,500)	0.0	(\$53,500)	\$0	\$0	\$0
TA-16: Annualization of SB 21-275	(\$6,888,983)	0.0	\$0	\$0	(\$6,888,983)	\$0
TA-17: Annualization of HB 21-1264	(\$5,000,000)	0.0	\$0	\$0	\$0	(\$5,000,000)
TA-18: Annualization of HB 20-1032	(\$131,515)	0.0	(\$131,515)	\$0	\$0	\$0
TA-19: Annualization of HB 08-1384	(\$50,000)	0.0	(\$50,000)	\$0	\$0	\$0
TA-20: Annualization of HB 19-1002	(\$751,616)	(1.0)	(\$751,616)	\$0	\$0	\$0
TA-21: Annualization of SB 21-207/Alignment with statute	(\$60,000,000)	0.0	\$0	(\$60,000,000)	\$0	\$0
TA-26: Statewide Indirect Cost Recoveries Common Policy Adj	\$31,947	0.0	\$0	\$0	\$0	\$31,947
TA-27: C.R.S. 22-54-142(6)(C)	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2022-23 Base Request	\$6,252,512,880	228.9	\$4,237,721,904	\$1,419,760,579	\$1,422,827	\$593,607,570
R-01: State Share of Total Program Increase	\$381,244,420	0.0	\$0	\$381,244,420	\$0	\$0
R-02: Categorical Programs Inflation Increases	\$13,370,425	0.0	\$0	\$13,370,425	\$0	\$0
R-04: Departmental Infrastructure	\$75,524	1.0	\$0	\$75,524	\$0	\$0
R-06: Expanding Resources for School Improvement	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$6,649,203,249	229.9	\$4,239,721,904	\$1,814,450,948	\$1,422,827	\$593,607,570
NP BA-04 Transfer Dept of Early Childhood	(\$651,922)	(6.0)	\$0	\$0	(\$651,922)	\$0
FY 2022-23 Governor's Budget Request - Revised	\$6,648,551,327	223.9	\$4,239,721,904	\$1,814,450,948	\$770,905	\$593,607,570
03. Library Programs						
SB 21-205 Long Appropriations Bill	\$9,504,612	38.1	\$5,415,262	\$287,413	\$510,000	\$3,291,937
SB 21-115 Annual Funding For Talking Book Library Services	\$250,000	0.0	\$0	\$0	\$250,000	\$0
SB 21-268 Public School Finance	\$410,221	0.0	\$410,221	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$10,164,833	38.1	\$5,825,483	\$287,413	\$760,000	\$3,291,937
FY 2021-22 Total Revised Appropriation Request	\$10,164,833	38.1	\$5,825,483	\$287,413	\$760,000	\$3,291,937

SB 21-205 Long Appropriations Bill	\$9,504,612	38.1	\$5,415,262	\$287,413	\$510,000	\$3,291,937
SB 21-115 Annual Funding For Talking Book Library Services	\$250,000	0.0	\$0	\$0	\$250,000	\$0
SB 21-268 Public School Finance	\$410,221	0.0	\$410,221	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$10,164,833	38.1	\$5,825,483	\$287,413	\$760,000	\$3,291,937
FY 2021-22 Total Revised Appropriation Request	\$10,164,833	38.1	\$5,825,483	\$287,413	\$760,000	\$3,291,937
FY 2022-23 Starting Base	\$10,164,833	38.1	\$5,825,483	\$287,413	\$760,000	\$3,291,937
TA-01: Annualization of SB 18-200	\$11,173	0.0	\$2,696	\$0	\$1,014	\$7,463
TA-02: Salary Survey Base Building	\$73,729	0.0	\$19,772	\$0	\$4,472	\$49,485
TA-04: Annualization of SB 21-268	\$496,919	0.0	\$496,919	\$0	\$0	\$0
TA-27: Annualization of SB 21-115	\$0	2.7	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$10,746,654	40.8	\$6,344,870	\$287,413	\$765,486	\$3,348,885
FY 2022-23 Governor's Budget Request - Nov 1	\$10,746,654	40.8	\$6,344,870	\$287,413	\$765,486	\$3,348,885
FY 2022-23 Governor's Budget Request - Revised	\$10,746,654	40.8	\$6,344,870	\$287,413	\$765,486	\$3,348,885

04. School for the Deaf and the Blind

SB 21-205 Long Appropriations Bill	\$17,229,144	177.2	\$12,609,203	\$1,070,000	\$3,549,941	\$0
FY 2021-22 Initial Appropriation	\$17,229,144	177.2	\$12,609,203	\$1,070,000	\$3,549,941	\$0
NPS-01: Annual Fleet Supp True-Up	(\$525)	0.0	(\$525)	\$0	\$0	\$0
S-02: CSDB Utilities	\$71,825	0.0	\$71,825	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$17,300,444	177.2	\$12,680,503	\$1,070,000	\$3,549,941	\$0
FY 2022-23 Starting Base	\$17,229,144	177.2	\$12,609,203	\$1,070,000	\$3,549,941	\$0
TA-01: Annualization of SB 18-200	\$51,212	0.0	\$41,934	\$139	\$9,139	\$0
TA-02: Salary Survey Base Building	\$349,076	0.0	\$307,567	\$1,200	\$40,309	\$0
TA-24: FY2022-23 Total Compensation Request	\$45,244	0.0	\$45,244	\$0	\$0	\$0
FY 2022-23 Base Request	\$17,674,676	177.2	\$13,003,948	\$1,071,339	\$3,599,389	\$0
NP-03: Annual Fleet Request	(\$738)	0.0	(\$738)	\$0	\$0	\$0
NP-05: Food Service and Housekeeping Comp Request	\$27,739	0.0	\$27,739	\$0	\$0	\$0
R-08: CSDB Teacher Salary Increase	\$288,614	0.0	\$288,614	\$0	\$0	\$0
R-09: CSDB Dishwashing Machine	\$65,000	0.0	\$65,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$18,055,291	177.2	\$13,384,563	\$1,071,339	\$3,599,389	\$0
NP BA-02: COWINS Partnership Agreement	\$14,617	0.0	\$14,617	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Revised	\$18,069,908	177.2	\$13,399,180	\$1,071,339	\$3,599,389	\$0

Total For: Department of Education						
SB 21-205 Long Appropriations Bill	\$5,847,545,486	608.6	\$3,786,903,022	\$1,401,687,125	\$38,200,295	\$620,755,044
HB 21-1010 Diverse K-12 Educator Workforce Report	\$20,115	0.3	\$20,115	\$0	\$0	\$0
HB 21-1087 Teaching And Learning Conditions Survey	\$53,500	0.0	\$53,500	\$0	\$0	\$0
HB 21-1104 Professional Educator Licensure Renewal Period	\$2,630,444	(4.0)	\$2,922,976	(\$292,532)	\$0	\$0
HB 21-1200 Revise Student Financial Literacy Standards	\$4,888	0.1	\$4,888	\$0	\$0	\$0
HB 21-1234 Supplemental Education High-impact Tutoring Programs	\$4,981,720	1.1	\$4,981,720	\$0	\$0	\$0
HB 21-1264 Funds Workforce Development Increase Worker Skills	\$5,000,000	0.0	\$0	\$0	\$0	\$5,000,000
HB 21-1273 Colorado Department Of Education Report Concerning Scho	\$35,000	0.0	\$35,000	\$0	\$0	\$0
HB 21-1294 K-12 Education Accountability Systems Performance Audit	\$52,000	0.0	\$52,000	\$0	\$0	\$0
HB 21-1304 Early Childhood System	\$96,867	0.9	\$96,867	\$0	\$0	\$0
SB21-056 Expand Cannabis-based Medicine At Schools	\$15,419	0.0	\$15,419	\$0	\$0	\$0
SB 21-058 Approval Of Alternative Principal Programs	\$16,692	0.2	\$0	\$16,692	\$0	\$0
SB 21-106 Concerning Successful High School Transitions	\$220,115	0.3	\$220,115	\$0	\$0	\$0
SB 21-115 Annual Funding For Talking Book Library Services	\$250,000	0.0	\$0	\$0	\$250,000	\$0
SB 21-119 Increasing Access To High-Quality Credentials	\$20,000	0.0	\$20,000	\$0	\$0	\$0
SB 21-151 Literacy Curriculum Transparency	\$91,944	0.3	\$0	\$91,944	\$0	\$0

SB 21-185 Supporting Educator Workforce In Colorado	\$9,132,856	4.3	\$9,132,856	\$0	\$0	\$0
SB21-207 Public School Capital Construction Assistance Fund Transfer	\$100,000,000	0.0	\$0	\$100,000,000	\$0	\$0
SB 21-255 Free Menstrual Hygiene Products To Students	\$100,000	0.0	\$100,000	\$0	\$0	\$0
SB 21-268 Public School Finance	\$496,754,361	2.3	\$483,354,361	\$7,900,000	\$2,000,000	\$3,500,000
SB 21-274 Sustainable Model To Serve Facility Students	\$6,200,000	0.0	\$6,200,000	\$0	\$0	\$0
SB 21-275 Child Find Responsibilities	\$6,888,983	0.0	\$0	\$0	\$6,888,983	\$0
FY 2021-22 Initial Appropriation	\$6,480,110,390	614.4	\$4,294,112,839	\$1,509,403,229	\$47,339,278	\$629,255,044
NPS-01: Annual Fleet Supp True-Up	(\$525)	0.0	(\$525)	\$0	\$0	\$0
S-02: CSDB Utilities	\$71,825	0.0	\$71,825	\$0	\$0	\$0
S-03: Roll Forward Authority for SB 21-268	\$0	0.0	\$0	\$0	\$0	\$0
S-04: Roll Forward Authority for SB 21-274	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$6,480,181,690	614.4	\$4,294,184,139	\$1,509,403,229	\$47,339,278	\$629,255,044
FY 2022-23 Starting Base	\$6,480,110,390	614.4	\$4,294,112,839	\$1,509,403,229	\$47,339,278	\$629,255,044
TA-01: Annualization of SB 18-200	\$228,611	0.0	\$79,922	\$28,371	\$26,679	\$93,639
TA-02: Salary Survey Base Building	\$0	0.0	\$0	\$0	\$0	\$0
TA-03: Annualization of SB 21-274	(\$6,200,000)	0.0	(\$6,200,000)	\$0	\$0	\$0
TA-04: Annualization of SB 21-268	(\$3,003,081)	0.0	\$496,919	\$0	\$0	(\$3,500,000)
TA-05: Annualization of SB 21-185	\$1,805,454	1.4	\$1,805,454	\$0	\$0	\$0
TA-06: Annualization of SB 21-151	(\$70,000)	0.0	\$0	(\$70,000)	\$0	\$0
TA-07: Annualization of SB 21-056	(\$15,419)	0.0	(\$15,419)	\$0	\$0	\$0
TA-08: Annualization of SB 21-106	\$70,037	0.0	\$70,037	\$0	\$0	\$0
TA-09: Annualization of HB 21-1304	\$1,920	0.1	\$1,920	\$0	\$0	\$0
TA-10: Annualization of HB 21-1294	(\$52,000)	0.0	(\$52,000)	\$0	\$0	\$0
TA-11: Annualization of HB 21-1234	(\$1,622)	0.1	(\$1,622)	\$0	\$0	\$0
TA-12: Amnualization of HB 21-1200	(\$4,888)	(0.1)	(\$4,888)	\$0	\$0	\$0
TA-13: Annualization of HB 21-1087	(\$53,500)	0.0	(\$53,500)	\$0	\$0	\$0
TA-14: Annualization of HB 21-1010	(\$20,115)	(0.3)	(\$20,115)	\$0	\$0	\$0
TA-15: Annualization of HB 21-1273	(\$35,000)	0.0	(\$35,000)	\$0	\$0	\$0
TA-16: Annualization of SB 21-275	(\$6,888,983)	0.0	\$0	\$0	(\$6,888,983)	\$0
TA-17: Annualization of HB 21-1264	(\$5,000,000)	0.0	\$0	\$0	\$0	(\$5,000,000)
TA-18: Annualization of HB 20-1032	(\$131,515)	0.0	(\$131,515)	\$0	\$0	\$0
TA-19: Annualization of HB 08-1384	(\$50,000)	0.0	(\$50,000)	\$0	\$0	\$0
TA-20: Annualization of HB 19-1002	(\$751,616)	(1.0)	(\$751,616)	\$0	\$0	\$0
TA-21: Annualization of SB 21-207/Alignment with statute	(\$60,000,000)	0.0	\$0	(\$60,000,000)	\$0	\$0
TA-22: FY2022-23 Statewide Common Policy Request	\$136,334	0.0	\$211,080	(\$23,343)	(\$7,668)	(\$43,735)

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TA-23: Payments to OIT Common Policy Adjustment	(\$276,781)	0.0	(\$167,897)	(\$41,212)	(\$67,672)	\$0
TA-24: FY2022-23 Total Compensation Request	\$1,617,668	0.0	\$175,352	(\$112,837)	\$669,371	\$885,782
TA-25: Legal Services Common Policy Adjustment	(\$155,936)	0.0	(\$90,138)	(\$61,797)	(\$4,001)	\$0
TA-26: Statewide Indirect Cost Recoveries Common Policy Adj	\$15,301	0.0	\$0	(\$20,063)	\$0	\$35,364
TA-27: Annualization of SB 21-115	\$0	2.7	\$0	\$0	\$0	\$0
TA-27: C.R.S. 22-54-142(6)(C)	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2022-23 Base Request	\$6,406,275,259	617.3	\$4,289,379,813	\$1,454,102,348	\$41,067,004	\$621,726,094
NP-01: Paid FMLA Funding	\$29,961	0.0	\$29,961	\$0	\$0	\$0
NP-02: CSEAP Resources	\$7,564	0.0	\$7,564	\$0	\$0	\$0
NP-03: Annual Fleet Request	(\$738)	0.0	(\$738)	\$0	\$0	\$0
NP-04:OIT FY2022-23 Budget Package Request	\$6,861	0.0	\$4,163	\$1,021	\$1,677	\$0
NP-05: Food Service and Housekeeping Comp Request	\$30,247	0.0	\$30,247	\$0	\$0	\$0
R-01: State Share of Total Program Increase	\$381,244,420	0.0	\$0	\$381,244,420	\$0	\$0
R-02: Categorical Programs Inflation Increases	\$13,370,425	0.0	\$0	\$13,370,425	\$0	\$0
R-03: Operating Expenses for the State Board of Education	\$124,497	0.5	\$124,497	\$0	\$0	\$0
R-04: Departmental Infrastructure	\$648,145	6.2	\$551,972	\$96,173	\$0	\$0
R-05: CSI Mill Levy Equalization	\$20,000,000	0.0	\$10,000,000	\$0	\$10,000,000	\$0
R-06: Expanding Resources for School Improvement	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
R-07: Empowering Parents with School Information	\$526,315	1.8	\$526,315	\$0	\$0	\$0
R-08: CSDB Teacher Salary Increase	\$288,614	0.0	\$288,614	\$0	\$0	\$0
R-09: CSDB Dishwashing Machine	\$65,000	0.0	\$65,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$6,824,616,570	625.8	\$4,303,007,408	\$1,848,814,387	\$51,068,681	\$621,726,094
NP BA-01: OIT_FY23 BA-02 CBMS Administration Allocation	(\$20,892)	0.0	(\$12,673)	(\$3,111)	(\$5,108)	\$0
NP BA-02: COWINS Partnership Agreement	(\$28,009)	0.0	(\$5,696)	(\$1,021)	(\$7,020)	(\$14,272)
NP BA-04 Transfer Dept of Early Childhood	(\$651,922)	(6.0)	\$0	\$0	(\$651,922)	\$0
FY 2022-23 Governor's Budget Request - Revised	\$6,823,915,747	619.8	\$4,302,989,039	\$1,848,810,255	\$50,404,631	\$621,711,822

January	Schedule 00 -	Reconciliation Detail
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FY 2022-23 Budget Request - Department of Edu						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Fund
01. Management and Administration - (A) Admin State Board of Education						
SB 21-205 Long Appropriations Bill	\$318,751	2.0	\$318,751	\$0	\$0	
FY 2021-22 Initial Appropriation	\$318,751	2.0	\$318,751	\$0	\$0	•
FY 2021-22 Total Revised Appropriation Request	\$318,751	2.0	\$318,751	\$0	\$0	,
FY 2022-23 Starting Base	\$318,751	2.0	\$318,751	\$0	\$0	
ΓΑ-01: Annualization of SB 18-200	\$788	0.0	\$788	\$0	\$0	;
ΓA-02: Salary Survey Base Building	\$5,780	0.0	\$5,780	\$0	\$0	
FY 2022-23 Base Request	\$325,319	2.0	\$325,319	\$0	\$0	
R-03: Operating Expenses for the State Board of Education	\$106,946	0.5	\$106,946	\$0	\$0	;
FY 2022-23 Governor's Budget Request - Nov 1	\$432,265	2.5	\$432,265	\$0	\$0	:
FY 2022-23 Total Revised Appropriation Request	\$432,265	2.5	\$432,265	\$0	\$0	,
General Department and Program Administration						
General Department and Program Administration						
SB 21-205 Long Appropriations Bill	\$4,659,043	34.6	\$1,543,831	\$186,145	\$2,929,067	
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$4,659,043	34.6	\$1,543,831	\$186,145	\$2,929,067	
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request	\$4,659,043 \$4,659,043	34.6 34.6	\$1,543,831 \$1,543,831	\$186,145 \$186,145	\$2,929,067 \$2,929,067	
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base	\$4,659,043	34.6	\$1,543,831	\$186,145	\$2,929,067	
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request	\$4,659,043 \$4,659,043	34.6 34.6	\$1,543,831 \$1,543,831	\$186,145 \$186,145	\$2,929,067 \$2,929,067	
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base FA-01: Annualization of SB 18-200 FA-02: Salary Survey Base Building	\$4,659,043 \$4,659,043 \$4,659,043	34.6 34.6 0.0 0.0	\$1,543,831 \$1,543,831 \$1,543,831	\$186,145 \$186,145 \$186,145 \$36 \$310	\$2,929,067 \$2,929,067 \$2,929,067	
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base TA-01: Annualization of SB 18-200	\$4,659,043 \$4,659,043 \$4,659,043 \$17,325	34.6 34.6 0.0	\$1,543,831 \$1,543,831 \$1,543,831 \$5,639	\$186,145 \$186,145 \$186,145 \$36	\$2,929,067 \$2,929,067 \$2,929,067 \$11,650	
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base FA-01: Annualization of SB 18-200 FA-02: Salary Survey Base Building	\$4,659,043 \$4,659,043 \$4,659,043 \$17,325 \$94,668	34.6 34.6 0.0 0.0	\$1,543,831 \$1,543,831 \$1,543,831 \$5,639 \$41,356	\$186,145 \$186,145 \$186,145 \$36 \$310	\$2,929,067 \$2,929,067 \$2,929,067 \$11,650 \$53,002	
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base FA-01: Annualization of SB 18-200 FA-02: Salary Survey Base Building FY 2022-23 Base Request	\$4,659,043 \$4,659,043 \$4,659,043 \$17,325 \$94,668 \$4,771,036	34.6 34.6 0.0 0.0 34.6	\$1,543,831 \$1,543,831 \$1,543,831 \$5,639 \$41,356 \$1,590,826	\$186,145 \$186,145 \$186,145 \$36 \$310 \$186,491	\$2,929,067 \$2,929,067 \$2,929,067 \$11,650 \$53,002 \$2,993,719	
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base FA-01: Annualization of SB 18-200 FA-02: Salary Survey Base Building FY 2022-23 Base Request R-04: Departmental Infrastructure	\$4,659,043 \$4,659,043 \$4,659,043 \$17,325 \$94,668 \$4,771,036 \$417,218	34.6 34.6 0.0 0.0 34.6 5.2	\$1,543,831 \$1,543,831 \$1,543,831 \$5,639 \$41,356 \$1,590,826 \$417,218	\$186,145 \$186,145 \$186,145 \$36 \$310 \$186,491	\$2,929,067 \$2,929,067 \$2,929,067 \$11,650 \$53,002 \$2,993,719 \$0	
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base FA-01: Annualization of SB 18-200 FA-02: Salary Survey Base Building FY 2022-23 Base Request R-04: Departmental Infrastructure FY 2022-23 Governor's Budget Request - Nov 1	\$4,659,043 \$4,659,043 \$4,659,043 \$17,325 \$94,668 \$4,771,036 \$417,218 \$5,188,254	34.6 34.6 0.0 0.0 34.6 5.2 39.8	\$1,543,831 \$1,543,831 \$1,543,831 \$5,639 \$41,356 \$1,590,826 \$417,218 \$2,008,044	\$186,145 \$186,145 \$186,145 \$36 \$310 \$186,491 \$0	\$2,929,067 \$2,929,067 \$2,929,067 \$11,650 \$53,002 \$2,993,719 \$0 \$2,993,719	
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base FA-01: Annualization of SB 18-200 FA-02: Salary Survey Base Building FY 2022-23 Base Request R-04: Departmental Infrastructure FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request	\$4,659,043 \$4,659,043 \$4,659,043 \$17,325 \$94,668 \$4,771,036 \$417,218 \$5,188,254	34.6 34.6 0.0 0.0 34.6 5.2 39.8	\$1,543,831 \$1,543,831 \$1,543,831 \$5,639 \$41,356 \$1,590,826 \$417,218 \$2,008,044	\$186,145 \$186,145 \$186,145 \$36 \$310 \$186,491 \$0	\$2,929,067 \$2,929,067 \$2,929,067 \$11,650 \$53,002 \$2,993,719 \$0 \$2,993,719	
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base FA-01: Annualization of SB 18-200 FA-02: Salary Survey Base Building FY 2022-23 Base Request R-04: Departmental Infrastructure FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request Offfice of Professional Services	\$4,659,043 \$4,659,043 \$4,659,043 \$17,325 \$94,668 \$4,771,036 \$417,218 \$5,188,254 \$5,188,254	34.6 34.6 0.0 0.0 34.6 5.2 39.8 39.8	\$1,543,831 \$1,543,831 \$1,543,831 \$5,639 \$41,356 \$1,590,826 \$417,218 \$2,008,044 \$2,008,044	\$186,145 \$186,145 \$186,145 \$36 \$310 \$186,491 \$0 \$186,491 \$186,491	\$2,929,067 \$2,929,067 \$2,929,067 \$11,650 \$53,002 \$2,993,719 \$0 \$2,993,719 \$2,993,719	
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base FA-01: Annualization of SB 18-200 FA-02: Salary Survey Base Building FY 2022-23 Base Request R-04: Departmental Infrastructure FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request Office of Professional Services SB 21-205 Long Appropriations Bill	\$4,659,043 \$4,659,043 \$4,659,043 \$17,325 \$94,668 \$4,771,036 \$417,218 \$5,188,254 \$5,188,254	34.6 34.6 0.0 0.0 34.6 5.2 39.8 39.8	\$1,543,831 \$1,543,831 \$1,543,831 \$5,639 \$41,356 \$1,590,826 \$417,218 \$2,008,044 \$2,008,044	\$186,145 \$186,145 \$186,145 \$36 \$310 \$186,491 \$0 \$186,491 \$186,491	\$2,929,067 \$2,929,067 \$2,929,067 \$11,650 \$53,002 \$2,993,719 \$0 \$2,993,719 \$2,993,719	

FY 2021-22 Total Revised Appropriation Request	\$5,460,750	21.2	\$2,922,976	\$2,537,774	\$0	\$
FY 2022-23 Starting Base	\$5,460,750	21.2	\$2,922,976	\$2,537,774	\$0	\$
TA-01: Annualization of SB 18-200	\$6,329	0.0	\$0	\$6,329	\$0	\$
TA-02: Salary Survey Base Building	\$54,556	0.0	\$0	\$54,556	\$0	\$
FY 2022-23 Base Request	\$5,521,635	21.2	\$2,922,976	\$2,598,659	\$0	\$(
FY 2022-23 Governor's Budget Request - Nov 1	\$5,521,635	21.2	\$2,922,976	\$2,598,659	\$0	\$(
FY 2022-23 Total Revised Appropriation Request	\$5,521,635	21.2	\$2,922,976	\$2,598,659	\$0	\$
Division of On-Line Learning SB 21-205 Long Appropriations Bill	\$379,369	3.3	\$0	\$379,369	\$0	4
SB 21-205 Long Appropriations Bill						
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$379,369	3.3	\$0	\$379,369	\$0	\$
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request	\$379,369 \$379,369	3.3 3.3	\$0 \$0	\$379,369 \$379,369	\$0 \$0	\$
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base	\$379,369 \$379,369 \$379,369	3.3 3.3 3.3	\$0 \$0 \$0	\$379,369 \$379,369 \$379,369	\$0 \$0 \$0	\$
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base TA-01: Annualization of SB 18-200	\$379,369 \$379,369 \$379,369 \$960	3.3 3.3 3.3	\$0 \$0 \$0 \$0	\$379,369 \$379,369 \$379,369 \$960	\$0 \$0 \$0 \$0	\$ \$ \$
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base TA-01: Annualization of SB 18-200 TA-02: Salary Survey Base Building	\$379,369 \$379,369 \$379,369 \$960 \$8,279	3.3 3.3 3.3 0.0	\$0 \$0 \$0 \$0 \$0	\$379,369 \$379,369 \$379,369 \$960 \$8,279	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base TA-01: Annualization of SB 18-200 TA-02: Salary Survey Base Building FY 2022-23 Base Request	\$379,369 \$379,369 \$379,369 \$960	3.3 3.3 3.3 0.0 0.0 3.3	\$0 \$0 \$0 \$0	\$379,369 \$379,369 \$379,369 \$960	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base TA-01: Annualization of SB 18-200 TA-02: Salary Survey Base Building	\$379,369 \$379,369 \$379,369 \$960 \$8,279	3.3 3.3 3.3 0.0	\$0 \$0 \$0 \$0 \$0	\$379,369 \$379,369 \$379,369 \$960 \$8,279	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$

SB 21-205 Long Appropriations Bill	\$10,361,853	6.8	\$335,011	\$0	\$0	\$10,026,842
FY 2021-22 Initial Appropriation	\$10,361,853	6.8	\$335,011	\$0	\$0	\$10,026,842
FY 2021-22 Total Revised Appropriation Request	\$10,361,853	6.8	\$335,011	\$0	\$0	\$10,026,842
FY 2022-23 Starting Base	\$10,361,853	6.8	\$335,011	\$0	\$0	\$10,026,842
TA-01: Annualization of SB 18-200	\$818	0.0	\$818	\$0	\$0	\$0
TA-02: Salary Survey Base Building	\$5,997	0.0	\$5,997	\$0	\$0	\$0
FY 2022-23 Base Request	\$10,368,668	6.8	\$341,826	\$0	\$0	\$10,026,842
FY 2022-23 Governor's Budget Request - Nov 1	\$10,368,668	6.8	\$341,826	\$0	\$0	\$10,026,842
FY 2022-23 Total Revised Appropriation Request	\$10,368,668	6.8	\$341,826	\$0	\$0	\$10,026,842

Health, Life, and Dental

SB 21-205 Long Appropriations Bill	\$6,994,268	0.0	\$2,941,459	\$1,057,725	\$510,361	\$2,484,723
FY 2021-22 Initial Appropriation	\$6,994,268	0.0	\$2,941,459	\$1,057,725	\$510,361	\$2,484,723
FY 2021-22 Total Revised Appropriation Request	\$6,994,268	0.0	\$2,941,459	\$1,057,725	\$510,361	\$2,484,723
FY 2022-23 Starting Base	\$6,994,268	0.0	\$2,941,459	\$1,057,725	\$510,361	\$2,484,723
TA-24: FY2022-23 Total Compensation Request	\$55,461	0.0	(\$293,673)	(\$103,987)	\$273,546	\$179,575
FY 2022-23 Base Request	\$7,049,729	0.0	\$2,647,786	\$953,738	\$783,907	\$2,664,298
R-03: Operating Expenses for the State Board of Education	\$14,086	0.0	\$14,086	\$0	\$0	\$0
R-04: Departmental Infrastructure	\$112,688	0.0	\$98,602	\$14,086	\$0	\$0
R-07: Empowering Parents with School Information	\$28,172	0.0	\$28,172	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$7,204,675	0.0	\$2,788,646	\$967,824	\$783,907	\$2,664,298
NP BA-02: COWINS Partnership Agreement	(\$42,626)	0.0	(\$20,313)	(\$1,021)	(\$7,020)	(\$14,272)
FY 2022-23 Total Revised Appropriation Request	\$7,162,049	0.0	\$2,768,333	\$966,803	\$776,887	\$2,650,026

Short-term Disability

SB 21-205 Long Appropriations Bill	\$76,642	0.0	\$28,602	\$11,932	\$5,819	\$30,289
FY 2021-22 Initial Appropriation	\$76,642	0.0	\$28,602	\$11,932	\$5,819	\$30,289
FY 2021-22 Total Revised Appropriation Request	\$76,642	0.0	\$28,602	\$11,932	\$5,819	\$30,289
FY 2022-23 Starting Base	\$76,642	0.0	\$28,602	\$11,932	\$5,819	\$30,289
TA-24: FY2022-23 Total Compensation Request	(\$2,072)	0.0	(\$2,532)	(\$2,678)	\$2,883	\$255
FY 2022-23 Base Request	\$74,570	0.0	\$26,070	\$9,254	\$8,702	\$30,544
NP-05: Food Service and Housekeeping Comp Request	\$40	0.0	\$40	\$0	\$0	\$0
R-03: Operating Expenses for the State Board of Education	\$55	0.0	\$55	\$0	\$0	\$0
R-04: Departmental Infrastructure	\$671	0.0	\$568	\$103	\$0	\$0
R-07: Empowering Parents with School Information	\$252	0.0	\$252	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$75,588	0.0	\$26,985	\$9,357	\$8,702	\$30,544
FY 2022-23 Total Revised Appropriation Request	\$75,588	0.0	\$26,985	\$9,357	\$8,702	\$30,544

Amortization Equalization Disbursement

SB 21-205 Long Appropriations Bill	\$2,404,134	0.0	\$899,575	\$373,720	\$182,249	\$948,590
FY 2021-22 Initial Appropriation	\$2,404,134	0.0	\$899,575	\$373,720	\$182,249	\$948,590
FY 2021-22 Total Revised Appropriation Request	\$2,404,134	0.0	\$899,575	\$373,720	\$182,249	\$948,590
FY 2022-23 Starting Base	\$2,404,134	0.0	\$899,575	\$373,720	\$182,249	\$948,590
TA-24: FY2022-23 Total Compensation Request	(\$47,645)	0.0	(\$71,489)	(\$82,111)	\$91,976	\$13,979
FY 2022-23 Base Request	\$2,356,489	0.0	\$828,086	\$291,609	\$274,225	\$962,569
NP-05: Food Service and Housekeeping Comp Request	\$1,234	0.0	\$1,234	\$0	\$0	\$0
R-03: Operating Expenses for the State Board of Education	\$1,705	0.0	\$1,705	\$0	\$0	\$0
R-04: Departmental Infrastructure	\$21,022	0.0	\$17,792	\$3,230	\$0	\$0
R-07: Empowering Parents with School Information	\$7,879	0.0	\$7,879	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$2,388,329	0.0	\$856,696	\$294,839	\$274,225	\$962,569
FY 2022-23 Total Revised Appropriation Request	\$2,388,329	0.0	\$856,696	\$294,839	\$274,225	\$962,569

Supplemental Amortization Equalization Disbursement

SB 21-205 Long Appropriations Bill	\$2,404,134	0.0	\$899,575	\$373,720	\$182,249	\$948,590
FY 2021-22 Initial Appropriation	\$2,404,134	0.0	\$899,575	\$373,720	\$182,249	\$948,590
FY 2021-22 Total Revised Appropriation Request	\$2,404,134	0.0	\$899,575	\$373,720	\$182,249	\$948,590
FY 2022-23 Starting Base	\$2,404,134	0.0	\$899,575	\$373,720	\$182,249	\$948,590
TA-24: FY2022-23 Total Compensation Request	(\$47,645)	0.0	(\$71,489)	(\$82,111)	\$91,976	\$13,979
FY 2022-23 Base Request	\$2,356,489	0.0	\$828,086	\$291,609	\$274,225	\$962,569
NP-05: Food Service and Housekeeping Comp Request	\$1,234	0.0	\$1,234	\$0	\$0	\$0
R-03: Operating Expenses for the State Board of Education	\$1,705	0.0	\$1,705	\$0	\$0	\$0
R-04: Departmental Infrastructure	\$21,022	0.0	\$17,792	\$3,230	\$0	\$0
R-07: Empowering Parents with School Information	\$7,879	0.0	\$7,879	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$2,388,329	0.0	\$856,696	\$294,839	\$274,225	\$962,569
FY 2022-23 Total Revised Appropriation Request	\$2,388,329	0.0	\$856,696	\$294,839	\$274,225	\$962,569

PERA	Direct	Distri	bution
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SB 21-205 Long Appropriations Bill	\$1,258,290	0.0	\$693,304	\$195,597	\$369,389	\$0
FY 2021-22 Initial Appropriation	\$1,258,290	0.0	\$693,304	\$195,597	\$369,389	\$0
FY 2021-22 Total Revised Appropriation Request	\$1,258,290	0.0	\$693,304	\$195,597	\$369,389	\$0
FY 2022-23 Starting Base	\$1,258,290	0.0	\$693,304	\$195,597	\$369,389	\$0
TA-24: FY2022-23 Total Compensation Request	(\$55,189)	0.0	(\$24,807)	(\$46,717)	\$16,335	\$0
FY 2022-23 Base Request	\$1,203,101	0.0	\$668,497	\$148,880	\$385,724	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,203,101	0.0	\$668,497	\$148,880	\$385,724	\$0
FY 2022-23 Total Revised Appropriation Request	\$1,203,101	0.0	\$668,497	\$148,880	\$385,724	\$0

Salary Survey

SB 21-205 Long Appropriations Bill	\$1,570,896	0.0	\$586,171	\$244,564	\$119,293	\$620,868
FY 2021-22 Initial Appropriation	\$1,570,896	0.0	\$586,171	\$244,564	\$119,293	\$620,868
FY 2021-22 Total Revised Appropriation Request	\$1,570,896	0.0	\$586,171	\$244,564	\$119,293	\$620,868
FY 2022-23 Starting Base	\$1,570,896	0.0	\$586,171	\$244,564	\$119,293	\$620,868
TA-02: Salary Survey Base Building	(\$1,570,896)	0.0	(\$586,171)	(\$244,564)	(\$119,293)	(\$620,868)
TA-24: FY2022-23 Total Compensation Request	\$1,563,472	0.0	\$556,834	\$191,645	\$180,315	\$634,678
FY 2022-23 Base Request	\$1,563,472	0.0	\$556,834	\$191,645	\$180,315	\$634,678
FY 2022-23 Governor's Budget Request - Nov 1	\$1,563,472	0.0	\$556,834	\$191,645	\$180,315	\$634,678
FY 2022-23 Total Revised Appropriation Request	\$1,563,472	0.0	\$556,834	\$191,645	\$180,315	\$634,678

Paid Family Leave

FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$0	0.0	\$0	\$0	\$0	\$0

Paid Family Medical Leave Funding

NP-01: Paid FMLA Funding	\$29,961	0.0	\$29,961	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$29,961	0.0	\$29,961	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$29,961	0.0	\$29,961	\$0	\$0	\$0

Paid Family Medical Leave Initiative

TA-24: FY2022-23 Total Compensation Request	\$106,042	0.0	\$37,264	\$13,122	\$12,340	\$43,316
FY 2022-23 Base Request	\$106,042	0.0	\$37,264	\$13,122	\$12,340	\$43,316
FY 2022-23 Governor's Budget Request - Nov 1	\$106,042	0.0	\$37,264	\$13,122	\$12,340	\$43,316
FY 2022-23 Total Revised Appropriation Request	\$106,042	0.0	\$37,264	\$13,122	\$12,340	\$43,316

Workers' Compensation

SB 21-205 Long Appropriations Bill	\$258,089	0.0	\$124,002	\$33,679	\$8,721	\$91,687
FY 2021-22 Initial Appropriation	\$258,089	0.0	\$124,002	\$33,679	\$8,721	\$91,687
FY 2021-22 Total Revised Appropriation Request	\$258,089	0.0	\$124,002	\$33,679	\$8,721	\$91,687
FY 2022-23 Starting Base	\$258,089	0.0	\$124,002	\$33,679	\$8,721	\$91,687
TA-22: FY2022-23 Statewide Common Policy Request	(\$89,124)	0.0	(\$42,820)	(\$11,630)	(\$3,012)	(\$31,662)
FY 2022-23 Base Request	\$168,965	0.0	\$81,182	\$22,049	\$5,709	\$60,025
FY 2022-23 Governor's Budget Request - Nov 1	\$168,965	0.0	\$81,182	\$22,049	\$5,709	\$60,025
FY 2022-23 Total Revised Appropriation Request	\$168,965	0.0	\$81,182	\$22,049	\$5,709	\$60,025

Legal Services

SB 21-205 Long Appropriations Bill	\$1,177,845	0.0	\$680,847	\$466,777	\$30,221	\$0
SB21-056 Expand Cannabis-based Medicine At Schools	\$15,419	0.0	\$15,419	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,193,264	0.0	\$696,266	\$466,777	\$30,221	\$0
FY 2021-22 Total Revised Appropriation Request	\$1,193,264	0.0	\$696,266	\$466,777	\$30,221	\$0
FY 2022-23 Starting Base	\$1,193,264	0.0	\$696,266	\$466,777	\$30,221	\$0
TA-07: Annualization of SB 21-056	(\$15,419)	0.0	(\$15,419)	\$0	\$0	\$0
TA-25: Legal Services Common Policy Adjustment	(\$155,936)	0.0	(\$90,138)	(\$61,797)	(\$4,001)	\$0
FY 2022-23 Base Request	\$1,021,909	0.0	\$590,709	\$404,980	\$26,220	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,021,909	0.0	\$590,709	\$404,980	\$26,220	\$0
FY 2022-23 Total Revised Appropriation Request	\$1,021,909	0.0	\$590,709	\$404,980	\$26,220	\$0

Administrative Law Judge Services

SB 21-205 Long Appropriations Bill	\$146,388	0.0	\$0	\$121,121	\$25,267	\$0
FY 2021-22 Initial Appropriation	\$146,388	0.0	\$0	\$121,121	\$25,267	\$0
FY 2021-22 Total Revised Appropriation Request	\$146,388	0.0	\$0	\$121,121	\$25,267	\$0
FY 2022-23 Starting Base	\$146,388	0.0	\$0	\$121,121	\$25,267	\$0
TA-22: FY2022-23 Statewide Common Policy Request	(\$10,338)	0.0	\$0	(\$8,554)	(\$1,784)	\$0
FY 2022-23 Base Request	\$136,050	0.0	\$0	\$112,567	\$23,483	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$136,050	0.0	\$0	\$112,567	\$23,483	\$0
FY 2022-23 Total Revised Appropriation Request	\$136,050	0.0	\$0	\$112,567	\$23,483	\$0

Payment to Risk Management and Property Funds

SB 21-205 Long Appropriations Bill	\$730,631	0.0	\$730,631	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$730,631	0.0	\$730,631	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$730,631	0.0	\$730,631	\$0	\$0	\$0
FY 2022-23 Starting Base	\$730,631	0.0	\$730,631	\$0	\$0	\$0
TA-22: FY2022-23 Statewide Common Policy Request	\$265,574	0.0	\$265,574	\$0	\$0	\$0
FY 2022-23 Base Request	\$996,205	0.0	\$996,205	\$0	\$0	\$0
NP-02: CSEAP Resources	\$7,564	0.0	\$7,564	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,003,769	0.0	\$1,003,769	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$1,003,769	0.0	\$1,003,769	\$0	\$0	\$0

Leased Space

SB 21-205 Long Appropriations Bill	\$1,247,217	0.0	\$66,481	\$297,365	\$37,533	\$845,838
FY 2021-22 Initial Appropriation	\$1,247,217	0.0	\$66,481	\$297,365	\$37,533	\$845,838
FY 2021-22 Total Revised Appropriation Request	\$1,247,217	0.0	\$66,481	\$297,365	\$37,533	\$845,838
FY 2022-23 Starting Base	\$1,247,217	0.0	\$66,481	\$297,365	\$37,533	\$845,838
FY 2022-23 Base Request	\$1,247,217	0.0	\$66,481	\$297,365	\$37,533	\$845,838
FY 2022-23 Governor's Budget Request - Nov 1	\$1,247,217	0.0	\$66,481	\$297,365	\$37,533	\$845,838
FY 2022-23 Total Revised Appropriation Request	\$1,247,217	0.0	\$66,481	\$297,365	\$37,533	\$845,838

Capitol Complex Leased Space

SB 21-205 Long Appropriations Bill	\$917,789	0.0	\$364,592	\$109,950	\$89,255	\$353,992
FY 2021-22 Initial Appropriation	\$917,789	0.0	\$364,592	\$109,950	\$89,255	\$353,992
FY 2021-22 Total Revised Appropriation Request	\$917,789	0.0	\$364,592	\$109,950	\$89,255	\$353,992
FY 2022-23 Starting Base	\$917,789	0.0	\$364,592	\$109,950	\$89,255	\$353,992
TA-22: FY2022-23 Statewide Common Policy Request	(\$31,302)	0.0	(\$12,436)	(\$3,749)	(\$3,044)	(\$12,073)
FY 2022-23 Base Request	\$886,487	0.0	\$352,156	\$106,201	\$86,211	\$341,919
FY 2022-23 Governor's Budget Request - Nov 1	\$886,487	0.0	\$352,156	\$106,201	\$86,211	\$341,919
FY 2022-23 Total Revised Appropriation Request	\$886,487	0.0	\$352,156	\$106,201	\$86,211	\$341,919

Reprinting and Distributing Laws Concerning Education

SB 21-205 Long Appropriations Bill	\$35,480	0.0	\$0	\$35,480	\$0	\$0
FY 2021-22 Initial Appropriation	\$35,480	0.0	\$0	\$35,480	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$35,480	0.0	\$0	\$35,480	\$0	\$0
FY 2022-23 Starting Base	\$35,480	0.0	\$0	\$35,480	\$0	\$0
FY 2022-23 Base Request	\$35,480	0.0	\$0	\$35,480	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$35,480	0.0	\$0	\$35,480	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$35,480	0.0	\$0	\$35,480	\$0	\$0

01. Management and Administration - (A) Administration and Centrally-Appropriated Line Items -

SB 21-205 Long Appropriations Bill	\$37,754,433	71.7	\$10,212,832	\$6,700,758	\$4,489,424	\$16,351,419
HB 21-1104 Professional Educator Licensure Renewal Period	\$2,630,444	(4.0)	\$2,922,976	(\$292,532)	\$0	\$0
SB21-056 Expand Cannabis-based Medicine At Schools	\$15,419	0.0	\$15,419	\$0	\$0	\$0
SB 21-058 Approval Of Alternative Principal Programs	\$16,692	0.2	\$0	\$16,692	\$0	\$0
FY 2021-22 Initial Appropriation	\$40,416,988	67.9	\$13,151,227	\$6,424,918	\$4,489,424	\$16,351,419
FY 2021-22 Total Revised Appropriation Request	\$40,416,988	67.9	\$13,151,227	\$6,424,918	\$4,489,424	\$16,351,419
FY 2022-23 Starting Base	\$40,416,988	67.9	\$13,151,227	\$6,424,918	\$4,489,424	\$16,351,419
TA-01: Annualization of SB 18-200	\$26,220	0.0	\$7,245	\$7,325	\$11,650	\$0
TA-02: Salary Survey Base Building	(\$1,401,616)	0.0	(\$533,038)	(\$181,419)	(\$66,291)	(\$620,868)
TA-07: Annualization of SB 21-056	(\$15,419)	0.0	(\$15,419)	\$0	\$0	\$0
TA-22: FY2022-23 Statewide Common Policy Request	\$134,810	0.0	\$210,318	(\$23,933)	(\$7,840)	(\$43,735)
TA-24: FY2022-23 Total Compensation Request	\$1,572,424	0.0	\$130,108	(\$112,837)	\$669,371	\$885,782
TA-25: Legal Services Common Policy Adjustment	(\$155,936)	0.0	(\$90,138)	(\$61,797)	(\$4,001)	\$0

FY 2022-23 Base Request	\$40,577,471	67.9	\$12,860,303	\$6,052,257	\$5,092,313	\$16,572,598
NP-01: Paid FMLA Funding	\$29,961	0.0	\$29,961	\$0	\$0	\$0
NP-02: CSEAP Resources	\$7,564	0.0	\$7,564	\$0	\$0	\$0
NP-05: Food Service and Housekeeping Comp Request	\$2,508	0.0	\$2,508	\$0	\$0	\$0
R-03: Operating Expenses for the State Board of Education	\$124,497	0.5	\$124,497	\$0	\$0	\$0
R-04: Departmental Infrastructure	\$572,621	5.2	\$551,972	\$20,649	\$0	\$0
R-07: Empowering Parents with School Information	\$44,182	0.0	\$44,182	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$41,358,804	73.6	\$13,620,987	\$6,072,906	\$5,092,313	\$16,572,598
NP BA-02: COWINS Partnership Agreement	(\$42,626)	0.0	(\$20,313)	(\$1,021)	(\$7,020)	(\$14,272)
FY 2022-23 Total Revised Appropriation Request	\$41,316,178	73.6	\$13,600,674	\$6,071,885	\$5,085,293	\$16,558,326

01. Management and Administration - (B) Information Technology - Information Technology Services

SB 21-205 Long Appropriations Bill	\$4,563,934	30.9	\$3,929,481	\$0	\$634,453	\$0
HB 21-1273 Colorado Department Of Education Report Concerning School	\$35,000	0.0	\$35,000	\$0	\$0	\$0
HB 21-1294 K-12 Education Accountability Systems Performance Audit	\$52,000	0.0	\$52,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$4,650,934	30.9	\$4,016,481	\$0	\$634,453	\$0
FY 2021-22 Total Revised Appropriation Request	\$4,650,934	30.9	\$4,016,481	\$0	\$634,453	\$0
FY 2022-23 Starting Base	\$4,650,934	30.9	\$4,016,481	\$0	\$634,453	\$0
TA-01: Annualization of SB 18-200	\$10,872	0.0	\$10,335	\$0	\$537	\$0
TA-02: Salary Survey Base Building	\$78,166	0.0	\$75,796	\$0	\$2,370	\$0
TA-10: Annualization of HB 21-1294	(\$52,000)	0.0	(\$52,000)	\$0	\$0	\$0
TA-15: Annualization of HB 21-1273	(\$35,000)	0.0	(\$35,000)	\$0	\$0	\$0
FY 2022-23 Base Request	\$4,652,972	30.9	\$4,015,612	\$0	\$637,360	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$4,652,972	30.9	\$4,015,612	\$0	\$637,360	\$0
FY 2022-23 Total Revised Appropriation Request	\$4,652,972	30.9	\$4,015,612	\$0	\$637,360	\$0

Payments to OIT

\$1,012,307	0.0	\$614,067	\$150,733	\$247,507	\$0
\$1,012,307	0.0	\$614,067	\$150,733	\$247,507	\$0
\$1,012,307	0.0	\$614,067	\$150,733	\$247,507	\$0
\$1,012,307	0.0	\$614,067	\$150,733	\$247,507	\$0
(\$276,781)	0.0	(\$167,897)	(\$41,212)	(\$67,672)	\$0
\$735,526	0.0	\$446,170	\$109.521	\$179,835	\$0
	\$1,012,307 \$1,012,307 \$1,012,307 (\$276,781)	\$1,012,307	\$1,012,307	\$1,012,307	\$1,012,307

ND 04-OIT EV2022 22 Budget Bookers Bosses						
NP-04:OIT FY2022-23 Budget Package Request	\$6,861	0.0	\$4,163	\$1,021	\$1,677	\$
FY 2022-23 Governor's Budget Request - Nov 1	\$742,387	0.0	\$450,333	\$110,542	\$181,512	\$
NP BA-01: OIT_FY23 BA-02 CBMS Administration Allocation	(\$20,892)	0.0	(\$12,673)	(\$3,111)	(\$5,108)	\$
FY 2022-23 Total Revised Appropriation Request	\$721,495	0.0	\$437,660	\$107,431	\$176,404	\$
CORE Operations						
SB 21-205 Long Appropriations Bill	\$240,722	0.0	\$120,350	\$93,258	\$27,114	\$(
FY 2021-22 Initial Appropriation	\$240,722	0.0	\$120,350	\$93,258	\$27,114	\$
FY 2021-22 Total Revised Appropriation Request	\$240,722	0.0	\$120,350	\$93,258	\$27,114	\$
FY 2022-23 Starting Base	\$240,722	0.0	\$120,350	\$93,258	\$27,114	\$(
TA-22: FY2022-23 Statewide Common Policy Request	\$1,524	0.0	\$762	\$590	\$172	\$(
FY 2022-23 Base Request	\$242,246	0.0	\$121,112	\$93,848	\$27,286	\$(
FY 2022-23 Governor's Budget Request - Nov 1	\$242,246	0.0	\$121,112	\$93,848	\$27,286	\$
FY 2022-23 Total Revised Appropriation Request	\$242,246	0.0	\$121,112	\$93,848	\$27,286	\$(
Information Technology Asset Maintenance						_
	\$000.447	0.0	\$000 4.47	CO	C O	Φ.
SB 21-205 Long Appropriations Bill	\$969,147 \$969,147	0.0	\$969,147 \$969,147	\$0 \$0	\$0 \$0	
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$969,147	0.0	\$969,147	\$0	\$0	\$(\$(
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request	\$969,147 \$969,147	0.0	\$969,147 \$969,147	\$0 \$0	\$0 \$0	\$(
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base	\$969,147 \$969,147 \$969,147	0.0	\$969,147 \$969,147 \$969,147	\$0 \$0 \$0	\$0	\$ \$ \$
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request	\$969,147 \$969,147	0.0 0.0 0.0	\$969,147 \$969,147	\$0 \$0	\$0 \$0 \$0	\$ \$ \$ \$
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base FY 2022-23 Base Request	\$969,147 \$969,147 \$969,147 \$969,147	0.0 0.0 0.0 0.0	\$969,147 \$969,147 \$969,147 \$969,147	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$ \$ \$ \$ \$
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1	\$969,147 \$969,147 \$969,147 \$969,147 \$969,147	0.0 0.0 0.0 0.0 0.0	\$969,147 \$969,147 \$969,147 \$969,147 \$969,147	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$(
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1	\$969,147 \$969,147 \$969,147 \$969,147 \$969,147	0.0 0.0 0.0 0.0 0.0	\$969,147 \$969,147 \$969,147 \$969,147 \$969,147	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request	\$969,147 \$969,147 \$969,147 \$969,147 \$969,147	0.0 0.0 0.0 0.0 0.0	\$969,147 \$969,147 \$969,147 \$969,147 \$969,147	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request Disaster Recovery SB 21-205 Long Appropriations Bill	\$969,147 \$969,147 \$969,147 \$969,147 \$969,147	0.0 0.0 0.0 0.0 0.0	\$969,147 \$969,147 \$969,147 \$969,147 \$969,147	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request Disaster Recovery	\$969,147 \$969,147 \$969,147 \$969,147 \$969,147 \$969,147	0.0 0.0 0.0 0.0 0.0	\$969,147 \$969,147 \$969,147 \$969,147 \$969,147 \$969,147	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request Disaster Recovery SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request	\$969,147 \$969,147 \$969,147 \$969,147 \$969,147 \$969,147	0.0 0.0 0.0 0.0 0.0 0.0	\$969,147 \$969,147 \$969,147 \$969,147 \$969,147 \$969,147 \$19,722 \$19,722	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request Disaster Recovery SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base	\$969,147 \$969,147 \$969,147 \$969,147 \$969,147 \$969,147 \$19,722 \$19,722 \$19,722	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$969,147 \$969,147 \$969,147 \$969,147 \$969,147 \$969,147 \$19,722 \$19,722 \$19,722	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request Disaster Recovery SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$969,147 \$969,147 \$969,147 \$969,147 \$969,147 \$969,147 \$19,722 \$19,722 \$19,722 \$19,722	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$969,147 \$969,147 \$969,147 \$969,147 \$969,147 \$969,147 \$19,722 \$19,722 \$19,722 \$19,722	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$(\$(\$) \$(\$)

01. Management and Administration - (B) Information Technology -

SB 21-205 Long Appropriations Bill	\$6,805,832	30.9	\$5,652,767	\$243,991	\$909,074	\$0
HB 21-1273 Colorado Department Of Education Report Concerning School	\$35,000	0.0	\$35,000	\$0	\$0	\$0
HB 21-1294 K-12 Education Accountability Systems Performance Audit	\$52,000	0.0	\$52,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$6,892,832	30.9	\$5,739,767	\$243,991	\$909,074	\$0
FY 2021-22 Total Revised Appropriation Request	\$6,892,832	30.9	\$5,739,767	\$243,991	\$909,074	\$0
FY 2022-23 Starting Base	\$6,892,832	30.9	\$5,739,767	\$243,991	\$909,074	\$0
TA-01: Annualization of SB 18-200	\$10,872	0.0	\$10,335	\$0	\$537	\$0
TA-02: Salary Survey Base Building	\$78,166	0.0	\$75,796	\$0	\$2,370	\$0
TA-10: Annualization of HB 21-1294	(\$52,000)	0.0	(\$52,000)	\$0	\$0	\$0
TA-15: Annualization of HB 21-1273	(\$35,000)	0.0	(\$35,000)	\$0	\$0	\$0
TA-22: FY2022-23 Statewide Common Policy Request	\$1,524	0.0	\$762	\$590	\$172	\$0
TA-23: Payments to OIT Common Policy Adjustment	(\$276,781)	0.0	(\$167,897)	(\$41,212)	(\$67,672)	\$0
FY 2022-23 Base Request	\$6,619,613	30.9	\$5,571,763	\$203,369	\$844,481	\$0
NP-04:OIT FY2022-23 Budget Package Request	\$6,861	0.0	\$4,163	\$1,021	\$1,677	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$6,626,474	30.9	\$5,575,926	\$204,390	\$846,158	\$0
NP BA-01: OIT_FY23 BA-02 CBMS Administration Allocation	(\$20,892)	0.0	(\$12,673)	(\$3,111)	(\$5,108)	\$0
FY 2022-23 Total Revised Appropriation Request	\$6,605,582	30.9	\$5,563,253	\$201,279	\$841,050	\$0

01. Management and Administration - (C) Assessments and Data Analyses - Statewide Assessment Program

SB 21-205 Long Appropriations Bill	\$31,878,112	16.5	\$0	\$24,660,227	\$0	\$7,217,885
FY 2021-22 Initial Appropriation	\$31,878,112	16.5	\$0	\$24,660,227	\$0	\$7,217,885
FY 2021-22 Total Revised Appropriation Request	\$31,878,112	16.5	\$0	\$24,660,227	\$0	\$7,217,885
FY 2022-23 Starting Base	\$31,878,112	16.5	\$0	\$24,660,227	\$0	\$7,217,885
TA-01: Annualization of SB 18-200	\$9,157	0.0	\$0	\$1,299	\$0	\$7,858
TA-02: Salary Survey Base Building	\$63,300	0.0	\$0	\$11,199	\$0	\$52,101
FY 2022-23 Base Request	\$31,950,569	16.5	\$0	\$24,672,725	\$0	\$7,277,844
FY 2022-23 Governor's Budget Request - Nov 1	\$31,950,569	16.5	\$0	\$24,672,725	\$0	\$7,277,844
FY 2022-23 Total Revised Appropriation Request	\$31,950,569	16.5	\$0	\$24,672,725	\$0	\$7,277,844

Longitudinal Analyses of Student Assessment Results

SB 21-205 Long Appropriations Bill	\$761,725	4.1	\$463,725	\$298,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$761,725	4.1	\$463,725	\$298,000	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$761,725	4.1	\$463,725	\$298,000	\$0	\$0
FY 2022-23 Starting Base	\$761,725	4.1	\$463,725	\$298,000	\$0	\$0
TA-01: Annualization of SB 18-200	\$1,334	0.0	\$1,334	\$0	\$0	\$0
TA-02: Salary Survey Base Building	\$9,787	0.0	\$9,787	\$0	\$0	\$0
FY 2022-23 Base Request	\$772,846	4.1	\$474,846	\$298,000	\$0	\$0
R-07: Empowering Parents with School Information	\$482,133	1.8	\$482,133	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,254,979	5.9	\$956,979	\$298,000	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$1,254,979	5.9	\$956,979	\$298,000	\$0	\$0

Basic Skills Placement or Assessment Tests

SB 21-205 Long Appropriations Bill	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2022-23 Starting Base	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2022-23 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0

Preschool to Postsecondary Education Alignment

SB 21-205 Long Appropriations Bill	\$662,762	4.0	\$37,309	\$625,453	\$0	\$0
FY 2021-22 Initial Appropriation	\$662,762	4.0	\$37,309	\$625,453	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$662,762	4.0	\$37,309	\$625,453	\$0	\$0
FY 2022-23 Starting Base	\$662,762	4.0	\$37,309	\$625,453	\$0	\$0
TA-01: Annualization of SB 18-200	\$1,663	0.0	\$0	\$1,663	\$0	\$0
TA-02: Salary Survey Base Building	\$14,339	0.0	\$0	\$14,339	\$0	\$0
FY 2022-23 Base Request	\$678,764	4.0	\$37,309	\$641,455	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$678,764	4.0	\$37,309	\$641,455	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$678,764	4.0	\$37,309	\$641,455	\$0	\$0

Educator Effectiveness Unit Administration

SB 21-205 Long Appropriations Bill	\$1,998,769	12.5	\$1,874,530	\$124,239	\$0	\$0
HB 21-1010 Diverse K-12 Educator Workforce Report	\$20,115	0.3	\$20,115	\$0	\$0	\$0
SB 21-185 Supporting Educator Workforce In Colorado	\$1,087,310	3.8	\$1,087,310	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$3,106,194	16.6	\$2,981,955	\$124,239	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$3,106,194	16.6	\$2,981,955	\$124,239	\$0	\$0
FY 2022-23 Starting Base	\$3,106,194	16.6	\$2,981,955	\$124,239	\$0	\$0
TA-01: Annualization of SB 18-200	\$5,102	0.0	\$4,566	\$536	\$0	\$0
TA-02: Salary Survey Base Building	\$38,108	0.0	\$33,486	\$4,622	\$0	\$0
TA-05: Annualization of SB 21-185	\$113,542	1.5	\$113,542	\$0	\$0	\$0
TA-14: Annualization of HB 21-1010	(\$20,115)	(0.3)	(\$20,115)	\$0	\$0	\$0
FY 2022-23 Base Request	\$3,242,831	17.8	\$3,113,434	\$129,397	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$3,242,831	17.8	\$3,113,434	\$129,397	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$3,242,831	17.8	\$3,113,434	\$129,397	\$0	\$0

Accountability And Improvement Planning

SB 21-205 Long Appropriations Bill	\$1,784,656	11.4	\$1,234,324	\$0	\$0	\$550,332
FY 2021-22 Initial Appropriation	\$1,784,656	11.4	\$1,234,324	\$0	\$0	\$550,332
FY 2021-22 Total Revised Appropriation Request	\$1,784,656	11.4	\$1,234,324	\$0	\$0	\$550,332
FY 2022-23 Starting Base	\$1,784,656	11.4	\$1,234,324	\$0	\$0	\$550,332
TA-01: Annualization of SB 18-200	\$2,053	0.0	\$2,053	\$0	\$0	\$0
TA-02: Salary Survey Base Building	\$15,059	0.0	\$15,059	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,801,768	11.4	\$1,251,436	\$0	\$0	\$550,332
FY 2022-23 Governor's Budget Request - Nov 1	\$1,801,768	11.4	\$1,251,436	\$0	\$0	\$550,332
FY 2022-23 Total Revised Appropriation Request	\$1,801,768	11.4	\$1,251,436	\$0	\$0	\$550,332

01. Management and Administration - (C) Assessments and Data Analyses -

SB 21-205 Long Appropriations Bill	\$37,136,024	48.5	\$3,609,888	\$25,757,919	\$0	\$7,768,217
HB 21-1010 Diverse K-12 Educator Workforce Report	\$20,115	0.3	\$20,115	\$0	\$0	\$0
SB 21-185 Supporting Educator Workforce In Colorado	\$1,087,310	3.8	\$1,087,310	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$38,243,449	52.6	\$4,717,313	\$25,757,919	\$0	\$7,768,217
FY 2021-22 Total Revised Appropriation Request	\$38,243,449	52.6	\$4,717,313	\$25,757,919	\$0	\$7,768,217
FY 2022-23 Starting Base	\$38,243,449	52.6	\$4,717,313	\$25,757,919	\$0	\$7,768,217
TA-01: Annualization of SB 18-200	\$19,309	0.0	\$7,953	\$3,498	\$0	\$7,858
TA-02: Salary Survey Base Building	\$140,593	0.0	\$58,332	\$30,160	\$0	\$52,101
TA-05: Annualization of SB 21-185	\$113,542	1.5	\$113,542	\$0	\$0	\$0

TA-14: Annualization of HB 21-1010	(\$20,115)	(0.3)	(\$20,115)	\$0	\$0	\$0
FY 2022-23 Base Request	\$38,496,778	53.8	\$4,877,025	\$25,791,577	\$0	\$7,828,176
R-07: Empowering Parents with School Information	\$482,133	1.8	\$482,133	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$38,978,911	55.6	\$5,359,158	\$25,791,577	\$0	\$7,828,176
FY 2022-23 Total Revised Appropriation Request	\$38,978,911	55.6	\$5,359,158	\$25,791,577	\$0	\$7,828,176

01. Management and Administration - (D) State Charter School Institute - State Charter School Institute Administration and Oversight

SB 21-205 Long Appropriations Bill	\$3,500,000	11.7	\$0	\$0	\$3,500,000	\$0
FY 2021-22 Initial Appropriation	\$3,500,000	11.7	\$0	\$0	\$3,500,000	\$0
FY 2021-22 Total Revised Appropriation Request	\$3,500,000	11.7	\$0	\$0	\$3,500,000	\$0
FY 2022-23 Starting Base	\$3,500,000	11.7	\$0	\$0	\$3,500,000	\$0
FY 2022-23 Base Request	\$3,500,000	11.7	\$0	\$0	\$3,500,000	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$3,500,000	11.7	\$0	\$0	\$3,500,000	\$0
FY 2022-23 Total Revised Appropriation Request	\$3,500,000	11.7	\$0	\$0	\$3,500,000	\$0

Institute Charter School Assistance Fund

SB 21-205 Long Appropriations Bill	\$460,000	0.0	\$0	\$460,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$460,000	0.0	\$0	\$460,000	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$460,000	0.0	\$0	\$460,000	\$0	\$0
FY 2022-23 Starting Base	\$460,000	0.0	\$0	\$460,000	\$0	\$0
FY 2022-23 Base Request	\$460,000	0.0	\$0	\$460,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$460,000	0.0	\$0	\$460,000	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$460,000	0.0	\$0	\$460,000	\$0	\$0

Other Transfers to Institute Charter Schools

SB 21-205 Long Appropriations Bill	\$9,000,000	0.0	\$0	\$0	\$9,000,000	\$0
FY 2021-22 Initial Appropriation	\$9,000,000	0.0	\$0	\$0	\$9,000,000	\$0
FY 2021-22 Total Revised Appropriation Request	\$9,000,000	0.0	\$0	\$0	\$9,000,000	\$0
FY 2022-23 Starting Base	\$9,000,000	0.0	\$0	\$0	\$9,000,000	\$0
FY 2022-23 Base Request	\$9,000,000	0.0	\$0	\$0	\$9,000,000	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$9,000,000	0.0	\$0	\$0	\$9,000,000	\$0
FY 2022-23 Total Revised Appropriation Request	\$9,000,000	0.0	\$0	\$0	\$9,000,000	\$0

Transfer of Federal Moneys to Institute Charter Schools

SB 21-205 Long Appropriations Bill	\$7,600,000	4.5	\$0	\$0	\$7,600,000	\$0
FY 2021-22 Initial Appropriation	\$7,600,000	4.5	\$0	\$0	\$7,600,000	\$0
FY 2021-22 Total Revised Appropriation Request	\$7,600,000	4.5	\$0	\$0	\$7,600,000	\$0
FY 2022-23 Starting Base	\$7,600,000	4.5	\$0	\$0	\$7,600,000	\$0
FY 2022-23 Base Request	\$7,600,000	4.5	\$0	\$0	\$7,600,000	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$7,600,000	4.5	\$0	\$0	\$7,600,000	\$0
FY 2022-23 Total Revised Appropriation Request	\$7,600,000	4.5	\$0	\$0	\$7,600,000	\$0

CSI Mill Levy Equalization

SB 21-205 Long Appropriations Bill	\$14,000,000	0.0	\$7,000,000	\$0	\$7,000,000	\$0
SB 21-268 Public School Finance	\$4,000,000	0.0	\$2,000,000	\$0	\$2,000,000	\$0
FY 2021-22 Initial Appropriation	\$18,000,000	0.0	\$9,000,000	\$0	\$9,000,000	\$0
FY 2021-22 Total Revised Appropriation Request	\$18,000,000	0.0	\$9,000,000	\$0	\$9,000,000	\$0
FY 2022-23 Starting Base	\$18,000,000	0.0	\$9,000,000	\$0	\$9,000,000	\$0
FY 2022-23 Base Request	\$18,000,000	0.0	\$9,000,000	\$0	\$9,000,000	\$0
R-05: CSI Mill Levy Equalization	\$20,000,000	0.0	\$10,000,000	\$0	\$10,000,000	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$38,000,000	0.0	\$19,000,000	\$0	\$19,000,000	\$0
FY 2022-23 Total Revised Appropriation Request	\$38,000,000	0.0	\$19,000,000	\$0	\$19,000,000	\$0

Implementation of Sec. 22-30.5-501 et seq., C.R.S.

SB 21-205 Long Appropriations Bill	\$239,994	1.6	\$0	\$0	\$239,994	\$0
FY 2021-22 Initial Appropriation	\$239,994	1.6	\$0	\$0	\$239,994	\$0
FY 2021-22 Total Revised Appropriation Request	\$239,994	1.6	\$0	\$0	\$239,994	\$0
FY 2022-23 Starting Base	\$239,994	1.6	\$0	\$0	\$239,994	\$0
TA-01: Annualization of SB 18-200	\$465	0.0	\$0	\$0	\$465	\$0
TA-02: Salary Survey Base Building	\$2,049	0.0	\$0	\$0	\$2,049	\$0
FY 2022-23 Base Request	\$242,508	1.6	\$0	\$0	\$242,508	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$242,508	1.6	\$0	\$0	\$242,508	\$0
FY 2022-23 Total Revised Appropriation Request	\$242,508	1.6	\$0	\$0	\$242,508	\$0

01. Management and Administration - (D) State Charter School Institute -

SB 21-205 Long Appropriations Bill	\$34,799,994	17.8	\$7,000,000	\$460,000	\$27,339,994	\$0
SB 21-268 Public School Finance	\$4,000,000	0.0	\$2,000,000	\$0	\$2,000,000	\$0
FY 2021-22 Initial Appropriation	\$38,799,994	17.8	\$9,000,000	\$460,000	\$29,339,994	\$0
FY 2021-22 Total Revised Appropriation Request	\$38,799,994	17.8	\$9,000,000	\$460,000	\$29,339,994	\$0
FY 2022-23 Starting Base	\$38,799,994	17.8	\$9,000,000	\$460,000	\$29,339,994	\$0
TA-01: Annualization of SB 18-200	\$465	0.0	\$0	\$0	\$465	\$0
TA-02: Salary Survey Base Building	\$2,049	0.0	\$0	\$0	\$2,049	\$0
FY 2022-23 Base Request	\$38,802,508	17.8	\$9,000,000	\$460,000	\$29,342,508	\$0
R-05: CSI Mill Levy Equalization	\$20,000,000	0.0	\$10,000,000	\$0	\$10,000,000	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$58,802,508	17.8	\$19,000,000	\$460,000	\$39,342,508	\$0
FY 2022-23 Total Revised Appropriation Request	\$58,802,508	17.8	\$19,000,000	\$460,000	\$39,342,508	\$0

01. Management and Administration - (E) Indirect Cost Assessment - Indirect Cost Assessment

\$861,325	0.0	\$0	\$495,877	\$0	\$365,448
\$861,325	0.0	\$0	\$495,877	\$0	\$365,448
\$861,325	0.0	\$0	\$495,877	\$0	\$365,448
\$861,325	0.0	\$0	\$495,877	\$0	\$365,448
(\$16,646)	0.0	\$0	(\$20,063)	\$0	\$3,417
\$844,679	0.0	\$0	\$475,814	\$0	\$368,865
\$844,679	0.0	\$0	\$475,814	\$0	\$368,865
\$844,679	0.0	\$0	\$475,814	\$0	\$368,865
	\$861,325 \$861,325 \$861,325 (\$16,646) \$844,679	\$861,325	\$861,325	\$861,325	\$861,325

01. Management and Administration - (E) Indirect Cost Assessment -

SB 21-205 Long Appropriations Bill	\$861,325	0.0	\$0	\$495,877	\$0	\$365,448
FY 2021-22 Initial Appropriation	\$861,325	0.0	\$0	\$495,877	\$0	\$365,448
FY 2021-22 Total Revised Appropriation Request	\$861,325	0.0	\$0	\$495,877	\$0	\$365,448
FY 2022-23 Starting Base	\$861,325	0.0	\$0	\$495,877	\$0	\$365,448
TA-26: Statewide Indirect Cost Recoveries Common Policy Adj	(\$16,646)	0.0	\$0	(\$20,063)	\$0	\$3,417
FY 2022-23 Base Request	\$844,679	0.0	\$0	\$475,814	\$0	\$368,865
FY 2022-23 Governor's Budget Request - Nov 1	\$844,679	0.0	\$0	\$475,814	\$0	\$368,865
FY 2022-23 Total Revised Appropriation Request	\$844,679	0.0	\$0	\$475,814	\$0	\$368,865

02. Assistance to Public Schools - (A) Public School Finance - Administration

SB 21-205 Long Appropriations Bill	\$1,879,526	17.4	\$1,792,031	\$87,495	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,879,526	17.4	\$1,792,031	\$87,495	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$1,879,526	17.4	\$1,792,031	\$87,495	\$0	\$0
FY 2022-23 Starting Base	\$1,879,526	17.4	\$1,792,031	\$87,495	\$0	\$0
TA-01: Annualization of SB 18-200	\$5,953	0.0	\$5,657	\$296	\$0	\$0
TA-02: Salary Survey Base Building	\$44,037	0.0	\$41,488	\$2,549	\$0	\$0
FY 2022-23 Base Request	\$1,929,516	17.4	\$1,839,176	\$90,340	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,929,516	17.4	\$1,839,176	\$90,340	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$1,929,516	17.4	\$1,839,176	\$90,340	\$0	\$0

Financial Transparency System Maintenance

SB 21-205 Long Appropriations Bill	\$88,120	1.0	\$0	\$88,120	\$0	\$0
FY 2021-22 Initial Appropriation	\$88,120	1.0	\$0	\$88,120	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$88,120	1.0	\$0	\$88,120	\$0	\$0
FY 2022-23 Starting Base	\$88,120	1.0	\$0	\$88,120	\$0	\$0
FY 2022-23 Base Request	\$88,120	1.0	\$0	\$88,120	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$88,120	1.0	\$0	\$88,120	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$88,120	1.0	\$0	\$88,120	\$0	\$0

State Share Of Districts' Total Program Funding

SB 21-205 Long Appropriations Bill	\$4,342,793,552	0.0	\$3,562,105,133	\$780,688,419	\$0	\$0
SB 21-268 Public School Finance	\$505,743,696	0.0	\$478,743,696	\$27,000,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$4,848,537,248	0.0	\$4,040,848,829	\$807,688,419	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$4,848,537,248	0.0	\$4,040,848,829	\$807,688,419	\$0	\$0
FY 2022-23 Starting Base	\$4,848,537,248	0.0	\$4,040,848,829	\$807,688,419	\$0	\$0
FY 2022-23 Base Request	\$4,848,537,248	0.0	\$4,040,848,829	\$807,688,419	\$0	\$0
R-01: State Share of Total Program Increase	\$381,244,420	0.0	\$0	\$381,244,420	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$5,229,781,668	0.0	\$4,040,848,829	\$1,188,932,839	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$5,229,781,668	0.0	\$4,040,848,829	\$1,188,932,839	\$0	\$0

District Per Pupil Reimbursements for Juveniles Held in Jail

SB 21-205 Long Appropriations Bill	\$10,000	0.0	\$0	\$10,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$10,000	0.0	\$0	\$10,000	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$10,000	0.0	\$0	\$10,000	\$0	\$0
FY 2022-23 Starting Base	\$10,000	0.0	\$0	\$10,000	\$0	\$0
FY 2022-23 Base Request	\$10,000	0.0	\$0	\$10,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$10,000	0.0	\$0	\$10,000	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$10,000	0.0	\$0	\$10,000	\$0	\$0

At-Risk Supplemental Aid

SB 21-205 Long Appropriations Bill	\$4,844,358	0.0	\$0	\$4,844,358	\$0	\$0
FY 2021-22 Initial Appropriation	\$4,844,358	0.0	\$0	\$4,844,358	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$4,844,358	0.0	\$0	\$4,844,358	\$0	\$0
FY 2022-23 Starting Base	\$4,844,358	0.0	\$0	\$4,844,358	\$0	\$0
FY 2022-23 Base Request	\$4,844,358	0.0	\$0	\$4,844,358	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$4,844,358	0.0	\$0	\$4,844,358	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$4,844,358	0.0	\$0	\$4,844,358	\$0	\$0

At-Risk Per Pupil	Additional	Funding
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FY 2022-23 Total Revised Appropriation Request

SB 21-205 Long Appropriations Bill	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$
FY 2021-22 Initial Appropriation	\$5,000,000	0.0	\$0	\$5,000,000	\$0	
FY 2021-22 Total Revised Appropriation Request	\$5,000,000	0.0	\$0	\$5,000,000	\$0	,
FY 2022-23 Starting Base	\$5,000,000	0.0	\$0	\$5,000,000	\$0	9
FY 2022-23 Base Request	\$5,000,000	0.0	\$0	\$5,000,000	\$0	(
FY 2022-23 Governor's Budget Request - Nov 1	\$5,000,000	0.0	\$0	\$5,000,000	\$0	(
FY 2022-23 Total Revised Appropriation Request	\$5,000,000	0.0	\$0	\$5,000,000	\$0	4
Rural Additional Funding						
SB 21-205 Long Appropriations Bill	\$30,000,000	0.0	\$0	\$30,000,000	\$0	\$
FY 2021-22 Initial Appropriation	\$30,000,000	0.0	\$0	\$30,000,000	\$0	\$
FY 2021-22 Total Revised Appropriation Request	\$30,000,000	0.0	\$0	\$30,000,000	\$0	\$
FY 2022-23 Starting Base	\$30,000,000	0.0	\$0	\$30,000,000	\$0	\$
TA-27: C.R.S. 22-54-142(6)(C)	\$5,000,000	0.0	\$0	\$5,000,000	\$0	9
FY 2022-23 Base Request	\$35,000,000	0.0	\$0	\$35,000,000	\$0	\$
	¥ , ,		**	+		
FY 2022-23 Governor's Budget Request - Nov 1	\$35,000,000	0.0	\$0	\$35,000,000	\$0	\$
					\$0 \$0	\$
FY 2022-23 Governor's Budget Request - Nov 1	\$35,000,000	0.0	\$0	\$35,000,000		\$
FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request	\$35,000,000	0.0	\$0	\$35,000,000		
FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request Rural Additional Funding	\$35,000,000 \$35,000,000	0.0	\$0 \$0	\$35,000,000 \$35,000,000	\$0	\$
FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request Rural Additional Funding FY 2022-23 Base Request	\$35,000,000 \$35,000,000 \$0	0.0	\$0 \$0 \$0	\$35,000,000 \$35,000,000 \$0	\$0 \$0	\$
FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request Rural Additional Funding FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1	\$35,000,000 \$35,000,000 \$0 \$0	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$35,000,000 \$35,000,000 \$0 \$0	\$0 \$0 \$0	\$ \$
FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request Rural Additional Funding FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request	\$35,000,000 \$35,000,000 \$0 \$0	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$35,000,000 \$35,000,000 \$0 \$0	\$0 \$0 \$0	\$ \$
FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request Rural Additional Funding FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request Audit Payments	\$35,000,000 \$35,000,000 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$35,000,000 \$35,000,000 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request Rural Additional Funding FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request Audit Payments SB 21-205 Long Appropriations Bill	\$35,000,000 \$35,000,000 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0	\$35,000,000 \$35,000,000 \$0 \$0 \$0	\$0 \$0 \$0 \$0	9
FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request Rural Additional Funding FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request Audit Payments BB 21-205 Long Appropriations Bill BB 21-268 Public School Finance FY 2021-22 Initial Appropriation	\$35,000,000 \$35,000,000 \$0 \$0 \$0 \$0 \$400,000	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0	\$35,000,000 \$35,000,000 \$0 \$0 \$0 \$0 \$400,000	\$0 \$0 \$0 \$0 \$0	
FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request Rural Additional Funding FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request Audit Payments SB 21-205 Long Appropriations Bill SB 21-268 Public School Finance	\$35,000,000 \$35,000,000 \$0 \$0 \$0 \$600,000 \$400,000 \$1,000,000	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$35,000,000 \$35,000,000 \$0 \$0 \$0 \$600,000 \$400,000 \$1,000,000	\$0 \$0 \$0 \$0 \$0	
FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request Rural Additional Funding FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request Audit Payments SB 21-205 Long Appropriations Bill SB 21-268 Public School Finance FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request	\$35,000,000 \$35,000,000 \$0 \$0 \$0 \$0 \$1,000,000 \$1,000,000	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$35,000,000 \$35,000,000 \$0 \$0 \$0 \$0 \$1,000,000 \$1,000,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

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02. Assistance to Public Schools - (A) Public School Finance -

SB 21-205 Long Appropriations Bill	\$4,385,215,556	18.4	\$3,563,897,164	\$821,318,392	\$0	\$0
SB 21-268 Public School Finance	\$506,143,696	0.0	\$478,743,696	\$27,400,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$4,891,359,252	18.4	\$4,042,640,860	\$848,718,392	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$4,891,359,252	18.4	\$4,042,640,860	\$848,718,392	\$0	\$0
FY 2022-23 Starting Base	\$4,891,359,252	18.4	\$4,042,640,860	\$848,718,392	\$0	\$0
TA-01: Annualization of SB 18-200	\$5,953	0.0	\$5,657	\$296	\$0	\$0
TA-02: Salary Survey Base Building	\$44,037	0.0	\$41,488	\$2,549	\$0	\$0
TA-27: C.R.S. 22-54-142(6)(C)	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2022-23 Base Request	\$4,896,409,242	18.4	\$4,042,688,005	\$853,721,237	\$0	\$0
R-01: State Share of Total Program Increase	\$381,244,420	0.0	\$0	\$381,244,420	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$5,277,653,662	18.4	\$4,042,688,005	\$1,234,965,657	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$5,277,653,662	18.4	\$4,042,688,005	\$1,234,965,657	\$0	\$0

02. Assistance to Public Schools - (B) Categorical Programs - (1) District Programs Required by Statute Special Education - Children With Disabilities

SB 21-205 Long Appropriations Bill	\$376,612,241	63.0	\$93,572,347	\$126,582,286	\$191,090	\$156,266,518
FY 2021-22 Initial Appropriation	\$376,612,241	63.0	\$93,572,347	\$126,582,286	\$191,090	\$156,266,518
FY 2021-22 Total Revised Appropriation Request	\$376,612,241	63.0	\$93,572,347	\$126,582,286	\$191,090	\$156,266,518
FY 2022-23 Starting Base	\$376,612,241	63.0	\$93,572,347	\$126,582,286	\$191,090	\$156,266,518
TA-01: Annualization of SB 18-200	\$39,838	0.0	\$0	\$0	\$0	\$39,838
TA-02: Salary Survey Base Building	\$264,144	0.0	\$0	\$0	\$0	\$264,144
FY 2022-23 Base Request	\$376,916,223	63.0	\$93,572,347	\$126,582,286	\$191,090	\$156,570,500
R-02: Categorical Programs Inflation Increases	\$7,705,231	0.0	\$0	\$7,705,231	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$384,621,454	63.0	\$93,572,347	\$134,287,517	\$191,090	\$156,570,500
FY 2022-23 Total Revised Appropriation Request	\$384,621,454	63.0	\$93,572,347	\$134,287,517	\$191,090	\$156,570,500

English Language Proficiency Program

SB 21-205 Long Appropriations Bill	\$36,522,049	4.6	\$3,101,598	\$22,156,144	\$0	\$11,264,307
FY 2021-22 Initial Appropriation	\$36,522,049	4.6	\$3,101,598	\$22,156,144	\$0	\$11,264,307
FY 2021-22 Total Revised Appropriation Request	\$36,522,049	4.6	\$3,101,598	\$22,156,144	\$0	\$11,264,307
FY 2022-23 Starting Base	\$36,522,049	4.6	\$3,101,598	\$22,156,144	\$0	\$11,264,307

TA-01: Annualization of SB 18-200	\$1,324	0.0	\$0	\$0	\$0	\$1,324
TA-02: Salary Survey Base Building	\$8,776	0.0	\$0	\$0	\$0	\$8,776
FY 2022-23 Base Request	\$36,532,149	4.6	\$3,101,598	\$22,156,144	\$0	\$11,274,407
R-02: Categorical Programs Inflation Increases	\$2,290,813	0.0	\$0	\$2,290,813	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$38,822,962	4.6	\$3,101,598	\$24,446,957	\$0	\$11,274,407
FY 2022-23 Total Revised Appropriation Request	\$38,822,962	4.6	\$3,101,598	\$24,446,957	\$0	\$11,274,407

02. Assistance to Public Schools - (B) Categorical Programs - (1) District Programs Required by Statute

SB 21-205 Long Appropriations Bill	\$413,134,290	67.6	\$96,673,945	\$148,738,430	\$191,090	\$167,530,825
FY 2021-22 Initial Appropriation	\$413,134,290	67.6	\$96,673,945	\$148,738,430	\$191,090	\$167,530,825
FY 2021-22 Total Revised Appropriation Request	\$413,134,290	67.6	\$96,673,945	\$148,738,430	\$191,090	\$167,530,825
FY 2022-23 Starting Base	\$413,134,290	67.6	\$96,673,945	\$148,738,430	\$191,090	\$167,530,825
TA-01: Annualization of SB 18-200	\$41,162	0.0	\$0	\$0	\$0	\$41,162
TA-02: Salary Survey Base Building	\$272,920	0.0	\$0	\$0	\$0	\$272,920
FY 2022-23 Base Request	\$413,448,372	67.6	\$96,673,945	\$148,738,430	\$191,090	\$167,844,907
R-02: Categorical Programs Inflation Increases	\$9,996,044	0.0	\$0	\$9,996,044	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$423,444,416	67.6	\$96,673,945	\$158,734,474	\$191,090	\$167,844,907
FY 2022-23 Total Revised Appropriation Request	\$423,444,416	67.6	\$96,673,945	\$158,734,474	\$191,090	\$167,844,907

02. Assistance to Public Schools - (B) Categorical Programs - (2) Other Categorical Programs Public School Transportation

SB 21-205 Long Appropriations Bill	\$63,221,962	2.0	\$36,922,227	\$26,299,735	\$0	\$0
FY 2021-22 Initial Appropriation	\$63,221,962	2.0	\$36,922,227	\$26,299,735	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$63,221,962	2.0	\$36,922,227	\$26,299,735	\$0	\$0
FY 2022-23 Starting Base	\$63,221,962	2.0	\$36,922,227	\$26,299,735	\$0	\$0
TA-01: Annualization of SB 18-200	\$716	0.0	\$0	\$716	\$0	\$0
TA-02: Salary Survey Base Building	\$6,172	0.0	\$0	\$6,172	\$0	\$0
FY 2022-23 Base Request	\$63,228,850	2.0	\$36,922,227	\$26,306,623	\$0	\$0
R-02: Categorical Programs Inflation Increases	\$2,095,815	0.0	\$0	\$2,095,815	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$65,324,665	2.0	\$36,922,227	\$28,402,438	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$65,324,665	2.0	\$36,922,227	\$28,402,438	\$0	\$0

Transfer to DHE for Career and Technical Education

SB 21-205 Long Appropriations Bill	\$28,244,361	0.0	\$17,792,850	\$10,451,511	\$0	\$0
FY 2021-22 Initial Appropriation	\$28,244,361	0.0	\$17,792,850	\$10,451,511	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$28,244,361	0.0	\$17,792,850	\$10,451,511	\$0	\$0
FY 2022-23 Starting Base	\$28,244,361	0.0	\$17,792,850	\$10,451,511	\$0	\$0
FY 2022-23 Base Request	\$28,244,361	0.0	\$17,792,850	\$10,451,511	\$0	\$0
R-02: Categorical Programs Inflation Increases	\$1,274,805	0.0	\$0	\$1,274,805	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$29,519,166	0.0	\$17,792,850	\$11,726,316	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$29,519,166	0.0	\$17,792,850	\$11,726,316	\$0	\$0

Special Education Programs for Gifted and Talented Children

SB 21-205 Long Appropriations Bill	\$12,994,942	1.5	\$5,500,000	\$7,494,942	\$0	\$0
FY 2021-22 Initial Appropriation	\$12,994,942	1.5	\$5,500,000	\$7,494,942	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$12,994,942	1.5	\$5,500,000	\$7,494,942	\$0	\$0
FY 2022-23 Starting Base	\$12,994,942	1.5	\$5,500,000	\$7,494,942	\$0	\$0
TA-01: Annualization of SB 18-200	\$1,057	0.0	\$0	\$1,057	\$0	\$0
TA-02: Salary Survey Base Building	\$9,108	0.0	\$0	\$9,108	\$0	\$0
FY 2022-23 Base Request	\$13,005,107	1.5	\$5,500,000	\$7,505,107	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$13,005,107	1.5	\$5,500,000	\$7,505,107	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$13,005,107	1.5	\$5,500,000	\$7,505,107	\$0	\$0

Expelled and At-Risk Student Services Grant Program

SB 21-205 Long Appropriations Bill	\$9,493,560	1.0	\$5,788,807	\$3,704,753	\$0	\$0
FY 2021-22 Initial Appropriation	\$9,493,560	1.0	\$5,788,807	\$3,704,753	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$9,493,560	1.0	\$5,788,807	\$3,704,753	\$0	\$0
FY 2022-23 Starting Base	\$9,493,560	1.0	\$5,788,807	\$3,704,753	\$0	\$0
TA-01: Annualization of SB 18-200	\$536	0.0	\$0	\$536	\$0	\$0
TA-02: Salary Survey Base Building	\$4,623	0.0	\$0	\$4,623	\$0	\$0
FY 2022-23 Base Request	\$9,498,719	1.0	\$5,788,807	\$3,709,912	\$0	\$0
R-02: Categorical Programs Inflation Increases	\$4,412	0.0	\$0	\$4,412	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$9,503,131	1.0	\$5,788,807	\$3,714,324	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$9,503,131	1.0	\$5,788,807	\$3,714,324	\$0	\$0

Small Attendance Center Aid

SB 21-205 Long Appropriations Bill	\$1,314,250	0.0	\$787,645	\$526,605	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,314,250	0.0	\$787,645	\$526,605	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$1,314,250	0.0	\$787,645	\$526,605	\$0	\$0
FY 2022-23 Starting Base	\$1,314,250	0.0	\$787,645	\$526,605	\$0	\$0
FY 2022-23 Base Request	\$1,314,250	0.0	\$787,645	\$526,605	\$0	\$0
R-02: Categorical Programs Inflation Increases	\$426	0.0	\$0	\$426	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,314,676	0.0	\$787,645	\$527,031	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$1,314,676	0.0	\$787,645	\$527,031	\$0	\$0

Comprehensive Health Education

SB 21-205 Long Appropriations Bill	\$1,131,396	1.0	\$300,000	\$831,396	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,131,396	1.0	\$300,000	\$831,396	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$1,131,396	1.0	\$300,000	\$831,396	\$0	\$0
FY 2022-23 Starting Base	\$1,131,396	1.0	\$300,000	\$831,396	\$0	\$0
TA-01: Annualization of SB 18-200	\$702	0.0	\$0	\$702	\$0	\$0
TA-02: Salary Survey Base Building	\$6,053	0.0	\$0	\$6,053	\$0	\$0
FY 2022-23 Base Request	\$1,138,151	1.0	\$300,000	\$838,151	\$0	\$0
R-02: Categorical Programs Inflation Increases	(\$1,077)	0.0	\$0	(\$1,077)	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,137,074	1.0	\$300,000	\$837,074	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$1,137,074	1.0	\$300,000	\$837,074	\$0	\$0

02. Assistance to Public Schools - (B) Categorical Programs - (2) Other Categorical Programs

SB 21-205 Long Appropriations Bill	\$116,400,471	5.5	\$67,091,529	\$49,308,942	\$0	\$0
FY 2021-22 Initial Appropriation	\$116,400,471	5.5	\$67,091,529	\$49,308,942	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$116,400,471	5.5	\$67,091,529	\$49,308,942	\$0	\$0
FY 2022-23 Starting Base	\$116,400,471	5.5	\$67,091,529	\$49,308,942	\$0	\$0
TA-01: Annualization of SB 18-200	\$3,011	0.0	\$0	\$3,011	\$0	\$0
TA-02: Salary Survey Base Building	\$25,956	0.0	\$0	\$25,956	\$0	\$0
FY 2022-23 Base Request	\$116,429,438	5.5	\$67,091,529	\$49,337,909	\$0	\$0
R-02: Categorical Programs Inflation Increases	\$3,374,381	0.0	\$0	\$3,374,381	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$119,803,819	5.5	\$67,091,529	\$52,712,290	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$119,803,819	5.5	\$67,091,529	\$52,712,290	\$0	\$0

02. Assistance to Public Schools - (C) Grant Programs, Distributions, and Other Assistance - (1) Health and Nutrition Federal Nutrition Programs

SB 21-205 Long Appropriations Bill	\$156,678,691	9.0	\$97,831	\$0	\$0	\$156,580,860
FY 2021-22 Initial Appropriation	\$156,678,691	9.0	\$97,831	\$0	\$0	\$156,580,860
FY 2021-22 Total Revised Appropriation Request	\$156,678,691	9.0	\$97,831	\$0	\$0	\$156,580,860
FY 2022-23 Starting Base	\$156,678,691	9.0	\$97,831	\$0	\$0	\$156,580,860
TA-01: Annualization of SB 18-200	\$6,189	0.0	\$237	\$0	\$0	\$5,952
TA-02: Salary Survey Base Building	\$41,199	0.0	\$1,735	\$0	\$0	\$39,464
FY 2022-23 Base Request	\$156,726,079	9.0	\$99,803	\$0	\$0	\$156,626,276
FY 2022-23 Governor's Budget Request - Nov 1	\$156,726,079	9.0	\$99,803	\$0	\$0	\$156,626,276
FY 2022-23 Total Revised Appropriation Request	\$156,726,079	9.0	\$99,803	\$0	\$0	\$156,626,276

State Match For School Lunch Program

SB 21-205 Long Appropriations Bill	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2022-23 Starting Base	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2022-23 Base Request	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0

Child Nutrition School Lunch Protection Program

SB 21-205 Long Appropriations Bill	\$2,328,105	0.0	\$1,477,374	\$850,731	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,328,105	0.0	\$1,477,374	\$850,731	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$2,328,105	0.0	\$1,477,374	\$850,731	\$0	\$0
FY 2022-23 Starting Base	\$2,328,105	0.0	\$1,477,374	\$850,731	\$0	\$0
FY 2022-23 Base Request	\$2,328,105	0.0	\$1,477,374	\$850,731	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$2,328,105	0.0	\$1,477,374	\$850,731	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$2,328,105	0.0	\$1,477,374	\$850,731	\$0	\$0

Start Smart Nutrition Program

SB 21-205 Long Appropriations Bill	\$1,150,000	0.0	\$0	\$1,150,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,150,000	0.0	\$0	\$1,150,000	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$1,150,000	0.0	\$0	\$1,150,000	\$0	\$0
FY 2022-23 Starting Base	\$1,150,000	0.0	\$0	\$1,150,000	\$0	\$0
FY 2022-23 Base Request	\$1,150,000	0.0	\$0	\$1,150,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,150,000	0.0	\$0	\$1,150,000	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$1,150,000	0.0	\$0	\$1,150,000	\$0	\$0

S.B. 97-101 Public School Health Services

SB 21-205 Long Appropriations Bill	\$180,709	1.4	\$0	\$0	\$180,709	\$0
FY 2021-22 Initial Appropriation	\$180,709	1.4	\$0	\$0	\$180,709	\$0
FY 2021-22 Total Revised Appropriation Request	\$180,709	1.4	\$0	\$0	\$180,709	\$0
FY 2022-23 Starting Base	\$180,709	1.4	\$0	\$0	\$180,709	\$0
TA-01: Annualization of SB 18-200	\$365	0.0	\$0	\$0	\$365	\$0
TA-02: Salary Survey Base Building	\$1,612	0.0	\$0	\$0	\$1,612	\$0
FY 2022-23 Base Request	\$182,686	1.4	\$0	\$0	\$182,686	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$182,686	1.4	\$0	\$0	\$182,686	\$0
FY 2022-23 Total Revised Appropriation Request	\$182,686	1.4	\$0	\$0	\$182,686	\$0

Behavioral Healthcare Professional Matching Grant Program

SB 21-205 Long Appropriations Bill	\$11,948,029	5.0	\$0	\$11,948,029	\$0	\$0
SB 21-268 Public School Finance	\$3,000,000	0.0	\$0	\$3,000,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$14,948,029	5.0	\$0	\$14,948,029	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$14,948,029	5.0	\$0	\$14,948,029	\$0	\$0
FY 2022-23 Starting Base	\$14,948,029	5.0	\$0	\$14,948,029	\$0	\$0
TA-01: Annualization of SB 18-200	\$1,202	0.0	\$0	\$1,202	\$0	\$0
TA-02: Salary Survey Base Building	\$10,359	0.0	\$0	\$10,359	\$0	\$0
FY 2022-23 Base Request	\$14,959,590	5.0	\$0	\$14,959,590	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$14,959,590	5.0	\$0	\$14,959,590	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$14,959,590	5.0	\$0	\$14,959,590	\$0	\$0

K5 Social and Emotional Health Pilot Program

SB 21-268 Public School Finance	\$2,500,000	1.0	\$0	\$2,500,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,500,000	1.0	\$0	\$2,500,000	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$2,500,000	1.0	\$0	\$2,500,000	\$0	\$0
FY 2022-23 Starting Base	\$2,500,000	1.0	\$0	\$2,500,000	\$0	\$0
FY 2022-23 Base Request	\$2,500,000	1.0	\$0	\$2,500,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$2,500,000	1.0	\$0	\$2,500,000	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$2,500,000	1.0	\$0	\$2,500,000	\$0	\$0

Mental Health Education Resource Bank and Technical Assistan

SB 21-205 Long Appropriations Bill	\$46,709	0.6	\$46,709	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$46,709	0.6	\$46,709	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$46,709	0.6	\$46,709	\$0	\$0	\$0
FY 2022-23 Starting Base	\$46,709	0.6	\$46,709	\$0	\$0	\$0
FY 2022-23 Base Request	\$46,709	0.6	\$46,709	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$46,709	0.6	\$46,709	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$46,709	0.6	\$46,709	\$0	\$0	\$0

Menstrual Hygiene Accessibility Grant

SB 21-255 Free Menstrual Hygiene Products To Students	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2022-23 Starting Base	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2022-23 Base Request	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$100,000	0.0	\$100,000	\$0	\$0	\$0

Local Food Purchasing Program

SB 21-205 Long Appropriations Bill	\$675,255	0.4	\$675,255	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$675,255	0.4	\$675,255	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$675,255	0.4	\$675,255	\$0	\$0	\$0
FY 2022-23 Starting Base	\$675,255	0.4	\$675,255	\$0	\$0	\$0
FY 2022-23 Base Request	\$675,255	0.4	\$675,255	\$0	\$0	\$0

FY 2022-23 Governor's Budget Request - Nov 1	\$675,255	0.4	\$675,255	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$675,255	0.4	\$675,255	\$0	\$0	\$0

02. Assistance to Public Schools - (C) Grant Programs, Distributions, and Other Assistance - (1) Health and Nutrition

SB 21-205 Long Appropriations Bill	\$175,480,142	16.4	\$2,297,169	\$16,421,404	\$180,709	\$156,580,860
SB 21-255 Free Menstrual Hygiene Products To Students	\$100,000	0.0	\$100,000	\$0	\$0	\$0
SB 21-268 Public School Finance	\$5,500,000	1.0	\$0	\$5,500,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$181,080,142	17.4	\$2,397,169	\$21,921,404	\$180,709	\$156,580,860
FY 2021-22 Total Revised Appropriation Request	\$181,080,142	17.4	\$2,397,169	\$21,921,404	\$180,709	\$156,580,860
FY 2022-23 Starting Base	\$181,080,142	17.4	\$2,397,169	\$21,921,404	\$180,709	\$156,580,860
TA-01: Annualization of SB 18-200	\$7,756	0.0	\$237	\$1,202	\$365	\$5,952
TA-02: Salary Survey Base Building	\$53,170	0.0	\$1,735	\$10,359	\$1,612	\$39,464
FY 2022-23 Base Request	\$181,141,068	17.4	\$2,399,141	\$21,932,965	\$182,686	\$156,626,276
FY 2022-23 Governor's Budget Request - Nov 1	\$181,141,068	17.4	\$2,399,141	\$21,932,965	\$182,686	\$156,626,276
FY 2022-23 Total Revised Appropriation Request	\$181,141,068	17.4	\$2,399,141	\$21,932,965	\$182,686	\$156,626,276

02. Assistance to Public Schools - (C) Grant Programs, Distributions, and Other Assistance - (2) Capital Construction Division of Public School Capital Construction Assistance

SB 21-205 Long Appropriations Bill	\$1,475,538	15.0	\$0	\$1,475,538	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,475,538	15.0	\$0	\$1,475,538	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$1,475,538	15.0	\$0	\$1,475,538	\$0	\$0
FY 2022-23 Starting Base	\$1,475,538	15.0	\$0	\$1,475,538	\$0	\$0
TA-01: Annualization of SB 18-200	\$4,570	0.0	\$0	\$4,570	\$0	\$0
TA-02: Salary Survey Base Building	\$39,381	0.0	\$0	\$39,381	\$0	\$0
FY 2022-23 Base Request	\$1,519,489	15.0	\$0	\$1,519,489	\$0	\$0
R-04: Departmental Infrastructure	\$75,524	1.0	\$0	\$75,524	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,595,013	16.0	\$0	\$1,595,013	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$1,595,013	16.0	\$0	\$1,595,013	\$0	\$0

Capital Construction Assistance Board - Lease Payments

SB 21-205 Long Appropriations Bill	\$125,000,000	0.0	\$0	\$125,000,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$125,000,000	0.0	\$0	\$125,000,000	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$125,000,000	0.0	\$0	\$125,000,000	\$0	\$0

FY 2022-23 Starting Base	\$125,000,000	0.0	\$0	\$125,000,000	\$0	\$(
FY 2022-23 Base Request	\$125,000,000	0.0	\$0	\$125,000,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$125,000,000	0.0	\$0	\$125,000,000	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$125,000,000	0.0	\$0	\$125,000,000	\$0	\$0
Capital Construction Assistance Board - Cash Gra						

SB 21-205 Long Appropriations Bill	\$60,000,000	0.0	\$0	\$60,000,000	\$0	\$0
SB21-207 Public School Capital Construction Assistance Fund Transfer	\$100,000,000	0.0	\$0	\$100,000,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$160,000,000	0.0	\$0	\$160,000,000	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$160,000,000	0.0	\$0	\$160,000,000	\$0	\$0
FY 2022-23 Starting Base	\$160,000,000	0.0	\$0	\$160,000,000	\$0	\$0
TA-21: Annualization of SB 21-207/Alignment with statute	(\$60,000,000)	0.0	\$0	(\$60,000,000)	\$0	\$0
FY 2022-23 Base Request	\$100,000,000	0.0	\$0	\$100,000,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$100,000,000	0.0	\$0	\$100,000,000	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$100,000,000	0.0	\$0	\$100,000,000	\$0	\$0

Financial Assistance Priority Assessment

SB 21-205 Long Appropriations Bill	\$135,000	0.0	\$0	\$135,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$135,000	0.0	\$0	\$135,000	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$135,000	0.0	\$0	\$135,000	\$0	\$0
FY 2022-23 Starting Base	\$135,000	0.0	\$0	\$135,000	\$0	\$0
FY 2022-23 Base Request	\$135,000	0.0	\$0	\$135,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$135,000	0.0	\$0	\$135,000	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$135,000	0.0	\$0	\$135,000	\$0	\$0

State Aid For Charter School Facilities

SB 21-205 Long Appropriations Bill	\$31,526,047	0.0	\$0	\$31,526,047	\$0	\$0
FY 2021-22 Initial Appropriation	\$31,526,047	0.0	\$0	\$31,526,047	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$31,526,047	0.0	\$0	\$31,526,047	\$0	\$0
FY 2022-23 Starting Base	\$31,526,047	0.0	\$0	\$31,526,047	\$0	\$0
FY 2022-23 Base Request	\$31,526,047	0.0	\$0	\$31,526,047	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$31,526,047	0.0	\$0	\$31,526,047	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$31,526,047	0.0	\$0	\$31,526,047	\$0	\$0

02. Assistance to Public Schools - (C) Grant Programs, Distributions, and Other Assistance - (2) Capital Construction

SB 21-205 Long Appropriations Bill	\$218,136,585	15.0	\$0	\$218,136,585	\$0	\$0
SB21-207 Public School Capital Construction Assistance Fund Transfer	\$100,000,000	0.0	\$0	\$100,000,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$318,136,585	15.0	\$0	\$318,136,585	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$318,136,585	15.0	\$0	\$318,136,585	\$0	\$0
FY 2022-23 Starting Base	\$318,136,585	15.0	\$0	\$318,136,585	\$0	\$0
TA-01: Annualization of SB 18-200	\$4,570	0.0	\$0	\$4,570	\$0	\$0
TA-02: Salary Survey Base Building	\$39,381	0.0	\$0	\$39,381	\$0	\$0
TA-21: Annualization of SB 21-207/Alignment with statute	(\$60,000,000)	0.0	\$0	(\$60,000,000)	\$0	\$0
FY 2022-23 Base Request	\$258,180,536	15.0	\$0	\$258,180,536	\$0	\$0
R-04: Departmental Infrastructure	\$75,524	1.0	\$0	\$75,524	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$258,256,060	16.0	\$0	\$258,256,060	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$258,256,060	16.0	\$0	\$258,256,060	\$0	\$0

02. Assistance to Public Schools - (C) Grant Programs, Distributions, and Other Assistance - (3) Reading and Literacy Early Literacy Program Administration and Technical Support

\$1,709,578	8.5	\$0	\$1,709,578	\$0	\$0
\$91,944	0.3	\$0	\$91,944	\$0	\$0
\$1,801,522	8.8	\$0	\$1,801,522	\$0	\$0
\$1,801,522	8.8	\$0	\$1,801,522	\$0	\$0
\$1,801,522	8.8	\$0	\$1,801,522	\$0	\$0
\$3,448	0.0	\$0	\$3,448	\$0	\$0
\$29,725	0.0	\$0	\$29,725	\$0	\$0
(\$70,000)	0.0	\$0	(\$70,000)	\$0	\$0
\$1,764,695	8.8	\$0	\$1,764,695	\$0	\$0
\$1,764,695	8.8	\$0	\$1,764,695	\$0	\$0
\$1,764,695	8.8	\$0	\$1,764,695	\$0	\$0
	\$91,944 \$1,801,522 \$1,801,522 \$1,801,522 \$3,448 \$29,725 (\$70,000) \$1,764,695 \$1,764,695	\$91,944 0.3 \$1,801,522 8.8 \$1,801,522 8.8 \$1,801,522 8.8 \$3,448 0.0 \$29,725 0.0 (\$70,000) 0.0 \$1,764,695 8.8 \$1,764,695 8.8	\$91,944 0.3 \$0 \$1,801,522 8.8 \$0 \$1,801,522 8.8 \$0 \$1,801,522 8.8 \$0 \$3,448 0.0 \$0 \$29,725 0.0 \$0 (\$70,000) 0.0 \$0 \$1,764,695 8.8 \$0 \$1,764,695 8.8 \$0	\$91,944 0.3 \$0 \$91,944 \$1,801,522 8.8 \$0 \$1,801,522 \$1,801,522 8.8 \$0 \$1,801,522 \$1,801,522 8.8 \$0 \$1,801,522 \$3,448 0.0 \$0 \$3,448 \$29,725 0.0 \$0 \$29,725 (\$70,000) 0.0 \$0 (\$70,000) \$1,764,695 8.8 \$0 \$1,764,695 \$1,764,695 8.8 \$0 \$1,764,695	\$91,944 0.3 \$0 \$91,944 \$0 \$1,801,522 8.8 \$0 \$1,801,522 \$0 \$1,801,522 8.8 \$0 \$1,801,522 \$0 \$1,801,522 8.8 \$0 \$1,801,522 \$0 \$3,448 0.0 \$0 \$3,448 \$0 \$29,725 0.0 \$0 \$29,725 \$0 \$(\$70,000) 0.0 \$0 \$(\$70,000) \$0 \$1,764,695 8.8 \$0 \$1,764,695 \$0 \$1,764,695 8.8 \$0 \$1,764,695 \$0

Early Literac	y Completiv	e Grant Program
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SB 21-205 Long Appropriations Bill	\$7,500,000	0.0	\$0	\$7,500,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$7,500,000	0.0	\$0	\$7,500,000	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$7,500,000	0.0	\$0	\$7,500,000	\$0	\$0
FY 2022-23 Starting Base	\$7,500,000	0.0	\$0	\$7,500,000	\$0	\$0
FY 2022-23 Base Request	\$7,500,000	0.0	\$0	\$7,500,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$7,500,000	0.0	\$0	\$7,500,000	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$7,500,000	0.0	\$0	\$7,500,000	\$0	\$0

Early Literacy Program Evidence Based Training to Teachers

SB 21-205 Long Appropriations Bill	\$2,702,557	3.5	\$0	\$2,702,557	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,702,557	3.5	\$0	\$2,702,557	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$2,702,557	3.5	\$0	\$2,702,557	\$0	\$0
FY 2022-23 Starting Base	\$2,702,557	3.5	\$0	\$2,702,557	\$0	\$0
FY 2022-23 Base Request	\$2,702,557	3.5	\$0	\$2,702,557	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$2,702,557	3.5	\$0	\$2,702,557	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$2,702,557	3.5	\$0	\$2,702,557	\$0	\$0

Early Literacy Program External Evaluation

SB 21-205 Long Appropriations Bill	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2022-23 Starting Base	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2022-23 Base Request	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$750,000	0.0	\$0	\$750,000	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$750,000	0.0	\$0	\$750,000	\$0	\$0

Early Literacy Public Information Campaign

SB 21-205 Long Appropriations Bill	\$500,001	0.5	\$0	\$500,001	\$0	\$0
FY 2021-22 Initial Appropriation	\$500,001	0.5	\$0	\$500,001	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$500,001	0.5	\$0	\$500,001	\$0	\$0
FY 2022-23 Starting Base	\$500,001	0.5	\$0	\$500,001	\$0	\$0
TA-01: Annualization of SB 18-200	\$167	0.0	\$0	\$167	\$0	\$0

ΓA-02: Salary Survey Base Building	\$1,439	0.0	\$0	\$1,439	\$0	
FY 2022-23 Base Request	\$501,607	0.5	\$0	\$501,607	\$0	
Y 2022-23 Governor's Budget Request - Nov 1	\$501,607	0.5	\$0	\$501,607	\$0	
Y 2022-23 Total Revised Appropriation Request	\$501,607	0.5	\$0	\$501,607	\$0	
Early Literacy Per Pupil Intervention Funding						
B 21-205 Long Appropriations Bill	\$26,261,551	0.0	\$0	\$26,261,551	\$0	
Y 2021-22 Initial Appropriation	\$26,261,551	0.0	\$0	\$26,261,551	\$0	
Y 2021-22 Total Revised Appropriation Request	\$26,261,551	0.0	\$0	\$26,261,551	\$0	
Y 2022-23 Starting Base	\$26,261,551	0.0	\$0	\$26,261,551	\$0	
Y 2022-23 Base Request	\$26,261,551	0.0	\$0	\$26,261,551	\$0	
Y 2022-23 Governor's Budget Request - Nov 1	\$26,261,551	0.0	\$0	\$26,261,551	\$0	
Y 2022-23 Total Revised Appropriation Request	\$26,261,551	0.0	\$0	\$26,261,551	\$0	
	\$2,997,072	0.0	\$0	\$2,997,072	\$0	
Early Literacy Assessment Tool Program						
B 21-205 Long Appropriations Bill						
B 21-205 Long Appropriations Bill Y 2021-22 Initial Appropriation	\$2,997,072	0.0	\$0	\$2,997,072	\$0	
B 21-205 Long Appropriations Bill Y 2021-22 Initial Appropriation Y 2021-22 Total Revised Appropriation Request	\$2,997,072 \$2,997,072	0.0	\$0 \$0	\$2,997,072 \$2,997,072	\$0 \$0	
B 21-205 Long Appropriations Bill Y 2021-22 Initial Appropriation Y 2021-22 Total Revised Appropriation Request Y 2022-23 Starting Base	\$2,997,072 \$2,997,072 \$2,997,072	0.0 0.0 0.0	\$0 \$0 \$0	\$2,997,072 \$2,997,072 \$2,997,072	\$0 \$0 \$0	
SB 21-205 Long Appropriations Bill SY 2021-22 Initial Appropriation SY 2021-22 Total Revised Appropriation Request SY 2022-23 Starting Base SY 2022-23 Base Request	\$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072	\$0 \$0 \$0 \$0	
SB 21-205 Long Appropriations Bill SY 2021-22 Initial Appropriation SY 2021-22 Total Revised Appropriation Request SY 2022-23 Starting Base SY 2022-23 Base Request SY 2022-23 Governor's Budget Request - Nov 1	\$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072	\$0 \$0 \$0 \$0 \$0	
Early Literacy Assessment Tool Program BB 21-205 Long Appropriations Bill EY 2021-22 Initial Appropriation EY 2021-22 Total Revised Appropriation Request EY 2022-23 Starting Base EY 2022-23 Base Request EY 2022-23 Governor's Budget Request - Nov 1 EY 2022-23 Total Revised Appropriation Request	\$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072	\$0 \$0 \$0 \$0	
B 21-205 Long Appropriations Bill Y 2021-22 Initial Appropriation Y 2021-22 Total Revised Appropriation Request Y 2022-23 Starting Base Y 2022-23 Base Request Y 2022-23 Governor's Budget Request - Nov 1 Y 2022-23 Total Revised Appropriation Request	\$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072	\$0 \$0 \$0 \$0 \$0	
B 21-205 Long Appropriations Bill Y 2021-22 Initial Appropriation Y 2021-22 Total Revised Appropriation Request Y 2022-23 Starting Base Y 2022-23 Base Request Y 2022-23 Governor's Budget Request - Nov 1 Y 2022-23 Total Revised Appropriation Request Adult Education and Literacy Grant Program B 21-205 Long Appropriations Bill	\$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072	\$0 \$0 \$0 \$0 \$0 \$0	
B 21-205 Long Appropriations Bill Y 2021-22 Initial Appropriation Y 2021-22 Total Revised Appropriation Request Y 2022-23 Starting Base Y 2022-23 Base Request Y 2022-23 Governor's Budget Request - Nov 1 Y 2022-23 Total Revised Appropriation Request Adult Education and Literacy Grant Program B 21-205 Long Appropriations Bill B 21-1264 Funds Workforce Development Increase Worker Skills	\$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$970,740 \$5,000,000	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,000
B 21-205 Long Appropriations Bill Y 2021-22 Initial Appropriation Y 2021-22 Total Revised Appropriation Request Y 2022-23 Starting Base Y 2022-23 Base Request Y 2022-23 Governor's Budget Request - Nov 1 Y 2022-23 Total Revised Appropriation Request Adult Education and Literacy Grant Program B 21-205 Long Appropriations Bill B 21-1264 Funds Workforce Development Increase Worker Skills Y 2021-22 Initial Appropriation	\$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$970,740 \$5,000,000 \$5,970,740	0.0 0.0 0.0 0.0 0.0 0.0 1.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$970,740 \$0 \$970,740	\$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072	\$0 \$0 \$0 \$0 \$0 \$0	\$5,000
B 21-205 Long Appropriations Bill Y 2021-22 Initial Appropriation Y 2021-22 Total Revised Appropriation Request Y 2022-23 Starting Base Y 2022-23 Base Request Y 2022-23 Governor's Budget Request - Nov 1 Y 2022-23 Total Revised Appropriation Request Adult Education and Literacy Grant Program B 21-205 Long Appropriations Bill B 21-1264 Funds Workforce Development Increase Worker Skills Y 2021-22 Initial Appropriation	\$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$970,740 \$5,000,000	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
B 21-205 Long Appropriations Bill Y 2021-22 Initial Appropriation Y 2021-22 Total Revised Appropriation Request Y 2022-23 Starting Base Y 2022-23 Base Request Y 2022-23 Governor's Budget Request - Nov 1 Y 2022-23 Total Revised Appropriation Request Adult Education and Literacy Grant Program B 21-205 Long Appropriations Bill B 21-1264 Funds Workforce Development Increase Worker Skills Y 2021-22 Initial Appropriation Y 2021-22 Total Revised Appropriation Request	\$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$970,740 \$5,000,000 \$5,970,740	0.0 0.0 0.0 0.0 0.0 0.0 1.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$970,740 \$0 \$970,740	\$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,000
B 21-205 Long Appropriations Bill Y 2021-22 Initial Appropriation Y 2021-22 Total Revised Appropriation Request Y 2022-23 Starting Base Y 2022-23 Base Request Y 2022-23 Governor's Budget Request - Nov 1 Y 2022-23 Total Revised Appropriation Request Adult Education and Literacy Grant Program B 21-205 Long Appropriations Bill B 21-1264 Funds Workforce Development Increase Worker Skills	\$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$5,000,000 \$5,970,740 \$5,970,740	0.0 0.0 0.0 0.0 0.0 0.0 1.0 1.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$970,740 \$0 \$970,740 \$970,740	\$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,000 \$5,000
B 21-205 Long Appropriations Bill Y 2021-22 Initial Appropriation Y 2021-22 Total Revised Appropriation Request Y 2022-23 Starting Base Y 2022-23 Base Request Y 2022-23 Governor's Budget Request - Nov 1 Y 2022-23 Total Revised Appropriation Request Adult Education and Literacy Grant Program B 21-205 Long Appropriations Bill B 21-1264 Funds Workforce Development Increase Worker Skills Y 2021-22 Initial Appropriation Y 2021-22 Total Revised Appropriation Request Y 2022-23 Starting Base A-01: Annualization of SB 18-200	\$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$5,000,000 \$5,970,740 \$5,970,740 \$5,970,740	0.0 0.0 0.0 0.0 0.0 0.0 1.0 1.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$970,740 \$970,740 \$970,740	\$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,000 \$5,000
B 21-205 Long Appropriations Bill Y 2021-22 Initial Appropriation Y 2021-22 Total Revised Appropriation Request Y 2022-23 Starting Base Y 2022-23 Base Request Y 2022-23 Governor's Budget Request - Nov 1 Y 2022-23 Total Revised Appropriation Request Adult Education and Literacy Grant Program B 21-205 Long Appropriations Bill B 21-1264 Funds Workforce Development Increase Worker Skills Y 2021-22 Initial Appropriation Y 2021-22 Total Revised Appropriation Request Y 2021-22 Total Revised Appropriation Request Y 2022-23 Starting Base	\$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$5,000,000 \$5,000,000 \$5,970,740 \$5,970,740 \$304	0.0 0.0 0.0 0.0 0.0 0.0 1.0 1.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$970,740 \$970,740 \$970,740 \$970,740	\$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$2,997,072 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5,000 \$5,000

FY 2022-23 Governor's Budget Request - Nov 1	\$973,273	1.0	\$973,273	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$973,273	1.0	\$973,273	\$0	\$0	\$0

02. Assistance to Public Schools - (C) Grant Programs, Distributions, and Other Assistance - (3) Reading and Literacy

SB 21-205 Long Appropriations Bill	\$43,391,499	13.5	\$970,740	\$42,420,759	\$0	\$0
HB 21-1264 Funds Workforce Development Increase Worker Skills	\$5,000,000	0.0	\$0	\$0	\$0	\$5,000,000
SB 21-151 Literacy Curriculum Transparency	\$91,944	0.3	\$0	\$91,944	\$0	\$0
FY 2021-22 Initial Appropriation	\$48,483,443	13.8	\$970,740	\$42,512,703	\$0	\$5,000,000
FY 2021-22 Total Revised Appropriation Request	\$48,483,443	13.8	\$970,740	\$42,512,703	\$0	\$5,000,000
FY 2022-23 Starting Base	\$48,483,443	13.8	\$970,740	\$42,512,703	\$0	\$5,000,000
TA-01: Annualization of SB 18-200	\$3,919	0.0	\$304	\$3,615	\$0	\$0
TA-02: Salary Survey Base Building	\$33,393	0.0	\$2,229	\$31,164	\$0	\$0
TA-06: Annualization of SB 21-151	(\$70,000)	0.0	\$0	(\$70,000)	\$0	\$0
TA-17: Annualization of HB 21-1264	(\$5,000,000)	0.0	\$0	\$0	\$0	(\$5,000,000)
FY 2022-23 Base Request	\$43,450,755	13.8	\$973,273	\$42,477,482	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$43,450,755	13.8	\$973,273	\$42,477,482	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$43,450,755	13.8	\$973,273	\$42,477,482	\$0	\$0

02. Assistance to Public Schools - (C) Grant Programs, Distributions, and Other Assistance - (4) Professional Development and Instructional Sup Content Specialists

SB 21-205 Long Appropriations Bill	\$662,379	5.0	\$131,515	\$530,864	\$0	\$0
HB 21-1200 Revise Student Financial Literacy Standards	\$4,888	0.1	\$4,888	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$667,267	5.1	\$136,403	\$530,864	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$667,267	5.1	\$136,403	\$530,864	\$0	\$0
FY 2022-23 Starting Base	\$667,267	5.1	\$136,403	\$530,864	\$0	\$0
TA-01: Annualization of SB 18-200	\$1,629	0.0	\$0	\$1,629	\$0	\$0
TA-02: Salary Survey Base Building	\$14,043	0.0	\$0	\$14,043	\$0	\$0
TA-12: Amnualization of HB 21-1200	(\$4,888)	(0.1)	(\$4,888)	\$0	\$0	\$0
TA-18: Annualization of HB 20-1032	(\$131,515)	0.0	(\$131,515)	\$0	\$0	\$0
FY 2022-23 Base Request	\$546,536	5.0	\$0	\$546,536	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$546,536	5.0	\$0	\$546,536	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$546,536	5.0	\$0	\$546,536	\$0	\$0

School Bullying	Prevention	and Education	Cash Fund

SB 21-205 Long Appropriations Bill	\$2,000,000	0.0	\$1,000,000	\$1,000,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,000,000	0.0	\$1,000,000	\$1,000,000	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$2,000,000	0.0	\$1,000,000	\$1,000,000	\$0	\$0
FY 2022-23 Starting Base	\$2,000,000	0.0	\$1,000,000	\$1,000,000	\$0	\$0
FY 2022-23 Base Request	\$2,000,000	0.0	\$1,000,000	\$1,000,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$2,000,000	0.0	\$1,000,000	\$1,000,000	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$2,000,000	0.0	\$1,000,000	\$1,000,000	\$0	\$0

Office Of Dropout Prevention And Student Reengagement

SB 21-205 Long Appropriations Bill	\$3,048,556	2.2	\$1,042,468	\$2,006,088	\$0	\$0
FY 2021-22 Initial Appropriation	\$3,048,556	2.2	\$1,042,468	\$2,006,088	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$3,048,556	2.2	\$1,042,468	\$2,006,088	\$0	\$0
FY 2022-23 Starting Base	\$3,048,556	2.2	\$1,042,468	\$2,006,088	\$0	\$0
TA-01: Annualization of SB 18-200	\$679	0.0	\$296	\$383	\$0	\$0
TA-02: Salary Survey Base Building	\$5,474	0.0	\$2,174	\$3,300	\$0	\$0
FY 2022-23 Base Request	\$3,054,709	2.2	\$1,044,938	\$2,009,771	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$3,054,709	2.2	\$1,044,938	\$2,009,771	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$3,054,709	2.2	\$1,044,938	\$2,009,771	\$0	\$0

9th Grade Success Grant Program

SB 21-268 Public School Finance	\$800,000	0.6	\$800,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$800,000	0.6	\$800,000	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$800,000	0.6	\$800,000	\$0	\$0	\$0
FY 2022-23 Starting Base	\$800,000	0.6	\$800,000	\$0	\$0	\$0
FY 2022-23 Base Request	\$800,000	0.6	\$800,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$800,000	0.6	\$800,000	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$800,000	0.6	\$800,000	\$0	\$0	\$0

Comprehensive Physical Education Pilot Program

FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$0	0.0	\$0	\$0	\$0	\$0

Quality Teacher Recruitment Program

SB 21-185 Supporting Educator Workforce In Colorado	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
FY 2022-23 Starting Base	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
FY 2022-23 Base Request	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0

English Language Learners Technical Assistance

SB 21-205 Long Appropriations Bill	\$388,934	5.0	\$333,250	\$55,684	\$0	\$0
FY 2021-22 Initial Appropriation	\$388,934	5.0	\$333,250	\$55,684	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$388,934	5.0	\$333,250	\$55,684	\$0	\$0
FY 2022-23 Starting Base	\$388,934	5.0	\$333,250	\$55,684	\$0	\$0
TA-01: Annualization of SB 18-200	\$1,355	0.0	\$1,052	\$303	\$0	\$0
TA-02: Salary Survey Base Building	\$10,328	0.0	\$7,715	\$2,613	\$0	\$0
FY 2022-23 Base Request	\$400,617	5.0	\$342,017	\$58,600	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$400,617	5.0	\$342,017	\$58,600	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$400.617	5.0	\$342.017	\$58,600	\$0	\$0

ELL Professional Development and Student Support Program

SB 21-205 Long Appropriations Bill	\$27,000,000	0.0	\$0	\$27,000,000	\$0	\$0
SB 21-268 Public School Finance	(\$27,000,000)	0.0	\$0	(\$27,000,000)	\$0	\$0
FY 2021-22 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Starting Base	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$0	0.0	\$0	\$0	\$0	\$0

Working Group ID/Education Support for Students w/ Dyslexial

SB 21-205 Long Appropriations Bill	\$40,616	0.0	\$40,616	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$40,616	0.0	\$40,616	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$40,616	0.0	\$40,616	\$0	\$0	\$0
FY 2022-23 Starting Base	\$40,616	0.0	\$40,616	\$0	\$0	\$0
FY 2022-23 Base Request	\$40,616	0.0	\$40,616	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$40,616	0.0	\$40,616	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$40,616	0.0	\$40,616	\$0	\$0	\$0

Dyslexia Markers Pilot Program

SB 21-205 Long Appropriations Bill	\$127,973	0.0	\$127,973	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$127,973	0.0	\$127,973	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$127,973	0.0	\$127,973	\$0	\$0	\$0
FY 2022-23 Starting Base	\$127,973	0.0	\$127,973	\$0	\$0	\$0
FY 2022-23 Base Request	\$127,973	0.0	\$127,973	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$127,973	0.0	\$127,973	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$127,973	0.0	\$127,973	\$0	\$0	\$0

School Leadership Pilot Program

SB 21-205 Long Appropriations Bill	\$375,809	1.0	\$375,809	\$0	\$0	\$0
SB 21-268 Public School Finance	\$375,807	0.0	\$375,807	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$751,616	1.0	\$751,616	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$751,616	1.0	\$751,616	\$0	\$0	\$0
FY 2022-23 Starting Base	\$751,616	1.0	\$751,616	\$0	\$0	\$0
TA-01: Annualization of SB 18-200	\$0	0.0	\$0	\$0	\$0	\$0
TA-02: Salary Survey Base Building	\$0	0.0	\$0	\$0	\$0	\$0
TA-20: Annualization of HB 19-1002	(\$751,616)	(1.0)	(\$751,616)	\$0	\$0	\$0
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$0	0.0	\$0	\$0	\$0	\$0

School Transformation Grant Program

SB 21-205 Long Appropriations Bill	\$4,435,997	3.0	\$2,431,222	\$2,004,775	\$0	\$0
FY 2021-22 Initial Appropriation	\$4,435,997	3.0	\$2,431,222	\$2,004,775	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$4,435,997	3.0	\$2,431,222	\$2,004,775	\$0	\$0
FY 2022-23 Starting Base	\$4,435,997	3.0	\$2,431,222	\$2,004,775	\$0	\$0
TA-01: Annualization of SB 18-200	\$1,669	0.0	\$1,308	\$361	\$0	\$0
TA-02: Salary Survey Base Building	\$12,705	0.0	\$9,593	\$3,112	\$0	\$0
FY 2022-23 Base Request	\$4,450,371	3.0	\$2,442,123	\$2,008,248	\$0	\$0
R-06: Expanding Resources for School Improvement	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$6,450,371	3.0	\$4,442,123	\$2,008,248	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$6,450,371	3.0	\$4,442,123	\$2,008,248	\$0	\$0

Local Accountability System Grant Program

SB 21-268 Public School Finance	\$493,907	0.4	\$493,907	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$493,907	0.4	\$493,907	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$493,907	0.4	\$493,907	\$0	\$0	\$0
FY 2022-23 Starting Base	\$493,907	0.4	\$493,907	\$0	\$0	\$0
FY 2022-23 Base Request	\$493,907	0.4	\$493,907	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$493,907	0.4	\$493,907	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$493,907	0.4	\$493,907	\$0	\$0	\$0

Computer Science Education Grants for Teachers

SB 21-205 Long Appropriations Bill	\$801,658	0.4	\$250,000	\$551,658	\$0	\$0
FY 2021-22 Initial Appropriation	\$801,658	0.4	\$250,000	\$551,658	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$801,658	0.4	\$250,000	\$551,658	\$0	\$0
FY 2022-23 Starting Base	\$801,658	0.4	\$250,000	\$551,658	\$0	\$0
TA-01: Annualization of SB 18-200	\$418	0.0	\$0	\$418	\$0	\$0
TA-02: Salary Survey Base Building	\$3,605	0.0	\$0	\$3,605	\$0	\$0
FY 2022-23 Base Request	\$805,681	0.4	\$250,000	\$555,681	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$805,681	0.4	\$250,000	\$555,681	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$805,681	0.4	\$250,000	\$555,681	\$0	\$0

Advanced Placement Exam Fee Grant Program

\$280,731	0.4	\$280,731	\$0	\$0	\$0
\$280,730	0.0	\$280,730	\$0	\$0	\$0
\$561,461	0.4	\$561,461	\$0	\$0	\$0
\$561,461	0.4	\$561,461	\$0	\$0	\$0
\$561,461	0.4	\$561,461	\$0	\$0	\$0
\$93	0.0	\$93	\$0	\$0	\$0
\$684	0.0	\$684	\$0	\$0	\$0
\$562,238	0.4	\$562,238	\$0	\$0	\$0
\$562,238	0.4	\$562,238	\$0	\$0	\$0
\$562,238	0.4	\$562,238	\$0	\$0	\$0
	\$280,730 \$561,461 \$561,461 \$561,461 \$93 \$684 \$562,238 \$562,238	\$280,730 0.0 \$561,461 0.4 \$561,461 0.4 \$561,461 0.4 \$93 0.0 \$684 0.0 \$562,238 0.4 \$562,238 0.4	\$280,730 0.0 \$280,730 \$561,461 0.4 \$561,461 \$561,461 0.4 \$561,461 \$561,461 0.4 \$561,461 \$93 0.0 \$93 \$684 0.0 \$684 \$562,238 0.4 \$562,238 \$562,238 0.4 \$562,238	\$280,730 0.0 \$280,730 \$0 \$561,461 0.4 \$561,461 \$0 \$561,461 0.4 \$561,461 \$0 \$561,461 0.4 \$561,461 \$0 \$93 0.0 \$93 \$0 \$684 0.0 \$684 \$0 \$562,238 0.4 \$562,238 \$0 \$562,238 0.4 \$562,238 \$0	\$280,730 0.0 \$280,730 \$0 \$0 \$561,461 0.4 \$561,461 \$0 \$0 \$561,461 0.4 \$561,461 \$0 \$0 \$561,461 0.4 \$561,461 \$0 \$0 \$561,461 0.4 \$561,461 \$0 \$0 \$93 0.0 \$93 \$0 \$0 \$684 0.0 \$684 \$0 \$0 \$562,238 0.4 \$562,238 \$0 \$0 \$562,238 0.4 \$562,238 \$0 \$0

Educator Perception

SB 21-205 Long Appropriations Bill	\$75,000	0.0	\$75,000	\$0	\$0	\$0
HB 21-1087 Teaching And Learning Conditions Survey	\$53,500	0.0	\$53,500	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$128,500	0.0	\$128,500	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$128,500	0.0	\$128,500	\$0	\$0	\$0
FY 2022-23 Starting Base	\$128,500	0.0	\$128,500	\$0	\$0	\$0
TA-13: Annualization of HB 21-1087	(\$53,500)	0.0	(\$53,500)	\$0	\$0	\$0
TA-19: Annualization of HB 08-1384	(\$50,000)	0.0	(\$50,000)	\$0	\$0	\$0
FY 2022-23 Base Request	\$25,000	0.0	\$25,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$25,000	0.0	\$25,000	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$25,000	0.0	\$25,000	\$0	\$0	\$0

02. Assistance to Public Schools - (C) Grant Programs, Distributions, and Other Assistance - (4) Professional Development and Instructional Sup

SB 21-205 Long Appropriations Bill	\$39,237,653	17.0	\$6,088,584	\$33,149,069	\$0	\$0
HB 21-1087 Teaching And Learning Conditions Survey	\$53,500	0.0	\$53,500	\$0	\$0	\$0
HB 21-1200 Revise Student Financial Literacy Standards	\$4,888	0.1	\$4,888	\$0	\$0	\$0
SB 21-185 Supporting Educator Workforce In Colorado	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
SB 21-268 Public School Finance	(\$25,049,556)	1.0	\$1,950,444	(\$27,000,000)	\$0	\$0
FY 2021-22 Initial Appropriation	\$17,246,485	18.1	\$11,097,416	\$6,149,069	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$17,246,485	18.1	\$11,097,416	\$6,149,069	\$0	\$0
FY 2022-23 Starting Base	\$17,246,485	18.1	\$11,097,416	\$6,149,069	\$0	\$0
TA-01: Annualization of SB 18-200	\$5,843	0.0	\$2,749	\$3,094	\$0	\$0

TA-02: Salary Survey Base Building	\$46,839	0.0	\$20,166	\$26,673	\$0	\$0
TA-12: Amnualization of HB 21-1200	(\$4,888)	(0.1)	(\$4,888)	\$0	\$0	\$0
TA-13: Annualization of HB 21-1087	(\$53,500)	0.0	(\$53,500)	\$0	\$0	\$0
TA-18: Annualization of HB 20-1032	(\$131,515)	0.0	(\$131,515)	\$0	\$0	\$0
TA-19: Annualization of HB 08-1384	(\$50,000)	0.0	(\$50,000)	\$0	\$0	\$0
TA-20: Annualization of HB 19-1002	(\$751,616)	(1.0)	(\$751,616)	\$0	\$0	\$0
FY 2022-23 Base Request	\$16,307,648	17.0	\$10,128,812	\$6,178,836	\$0	\$0
R-06: Expanding Resources for School Improvement	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$18,307,648	17.0	\$12,128,812	\$6,178,836	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$18,307,648	17.0	\$12,128,812	\$6,178,836	\$0	\$0

02. Assistance to Public Schools - (C) Grant Programs, Distributions, and Other Assistance - (5) Facility Schools Facility Schools Unit And Facility Schools Board

SB 21-205 Long Appropriations Bill	\$322,570	3.0	\$0	\$0	\$322,570	\$0
FY 2021-22 Initial Appropriation	\$322,570	3.0	\$0	\$0	\$322,570	\$0
FY 2021-22 Total Revised Appropriation Request	\$322,570	3.0	\$0	\$0	\$322,570	\$0
FY 2022-23 Starting Base	\$322,570	3.0	\$0	\$0	\$322,570	\$0
TA-01: Annualization of SB 18-200	\$3,509	0.0	\$0	\$0	\$3,509	\$0
TA-02: Salary Survey Base Building	\$15,479	0.0	\$0	\$0	\$15,479	\$0
FY 2022-23 Base Request	\$341,558	3.0	\$0	\$0	\$341,558	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$341,558	3.0	\$0	\$0	\$341,558	\$0
FY 2022-23 Total Revised Appropriation Request	\$341,558	3.0	\$0	\$0	\$341,558	\$0

Facility School Funding

SB 21-205 Long Appropriations Bill	\$17,365,125	0.0	\$0	\$17,365,125	\$0	\$0
SB 21-274 Sustainable Model To Serve Facility Students	\$6,200,000	0.0	\$6,200,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$23,565,125	0.0	\$6,200,000	\$17,365,125	\$0	\$0
S-04: Roll Forward Authority for SB 21-274	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$23,565,125	0.0	\$6,200,000	\$17,365,125	\$0	\$0
FY 2022-23 Starting Base	\$23,565,125	0.0	\$6,200,000	\$17,365,125	\$0	\$0
TA-03: Annualization of SB 21-274	(\$6,200,000)	0.0	(\$6,200,000)	\$0	\$0	\$0
FY 2022-23 Base Request	\$17,365,125	0.0	\$0	\$17,365,125	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$17,365,125	0.0	\$0	\$17,365,125	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$17,365,125	0.0	\$0	\$17,365,125	\$0	\$0

02. Assistance to Public Schools - (C) Grant Programs, Distributions, and Other Assistance - (5) Facility Schools

SB 21-205 Long Appropriations Bill	\$17,687,695	3.0	\$0	\$17,365,125	\$322,570	\$0
SB 21-274 Sustainable Model To Serve Facility Students	\$6,200,000	0.0	\$6,200,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$23,887,695	3.0	\$6,200,000	\$17,365,125	\$322,570	\$0
S-04: Roll Forward Authority for SB 21-274	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$23,887,695	3.0	\$6,200,000	\$17,365,125	\$322,570	\$0
FY 2022-23 Starting Base	\$23,887,695	3.0	\$6,200,000	\$17,365,125	\$322,570	\$0
TA-01: Annualization of SB 18-200	\$3,509	0.0	\$0	\$0	\$3,509	\$0
TA-02: Salary Survey Base Building	\$15,479	0.0	\$0	\$0	\$15,479	\$0
TA-03: Annualization of SB 21-274	(\$6,200,000)	0.0	(\$6,200,000)	\$0	\$0	\$0
FY 2022-23 Base Request	\$17,706,683	3.0	\$0	\$17,365,125	\$341,558	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$17,706,683	3.0	\$0	\$17,365,125	\$341,558	\$0
FY 2022-23 Total Revised Appropriation Request	\$17,706,683	3.0	\$0	\$17,365,125	\$341,558	\$0

02. Assistance to Public Schools - (C) Grant Programs, Distributions, and Other Assistance - (6) Other Assistance Appropriated Sponsored Programs

SB 21-205 Long Appropriations Bill	\$268,754,705	62.1	\$0	\$2,750,987	\$651,922	\$265,351,796
SB 21-275 Child Find Responsibilities	\$6,888,983	0.0	\$0	\$0	\$6,888,983	\$0
FY 2021-22 Initial Appropriation	\$275,643,688	62.1	\$0	\$2,750,987	\$7,540,905	\$265,351,796
FY 2021-22 Total Revised Appropriation Request	\$275,643,688	62.1	\$0	\$2,750,987	\$7,540,905	\$265,351,796
FY 2022-23 Starting Base	\$275,643,688	62.1	\$0	\$2,750,987	\$7,540,905	\$265,351,796
TA-01: Annualization of SB 18-200	\$31,425	0.0	\$0	\$221	\$0	\$31,204
TA-02: Salary Survey Base Building	\$208,801	0.0	\$0	\$1,903	\$0	\$206,898
TA-16: Annualization of SB 21-275	(\$6,888,983)	0.0	\$0	\$0	(\$6,888,983)	\$0
FY 2022-23 Base Request	\$268,994,931	62.1	\$0	\$2,753,111	\$651,922	\$265,589,898
FY 2022-23 Governor's Budget Request - Nov 1	\$268,994,931	62.1	\$0	\$2,753,111	\$651,922	\$265,589,898
NP BA-04 Transfer Dept of Early Childhood	(\$651,922)	(6.0)	\$0	\$0	(\$651,922)	\$0
FY 2022-23 Total Revised Appropriation Request	\$268,343,009	56.1	\$0	\$2,753,111	\$0	\$265,589,898

School Counselor Corps Grant Program

SB 21-205 Long Appropriations Bill	\$10,250,000	2.0	\$250,000	\$10,000,000	\$0	\$0
SB 21-268 Public School Finance	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$12,250,000	2.0	\$250,000	\$12,000,000	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$12,250,000	2.0	\$250,000	\$12,000,000	\$0	\$0
FY 2022-23 Starting Base	\$12,250,000	2.0	\$250,000	\$12,000,000	\$0	\$0
TA-01: Annualization of SB 18-200	\$1,140	0.0	\$0	\$1,140	\$0	\$0
TA-02: Salary Survey Base Building	\$9,830	0.0	\$0	\$9,830	\$0	\$0
FY 2022-23 Base Request	\$12,260,970	2.0	\$250,000	\$12,010,970	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$12,260,970	2.0	\$250,000	\$12,010,970	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$12,260,970	2.0	\$250,000	\$12,010,970	\$0	\$0

BOCES Funding per Section 22-5-122, C.R.S.

SB 21-205 Long Appropriations Bill	\$3,318,280	1.0	\$0	\$3,318,280	\$0	\$0
FY 2021-22 Initial Appropriation	\$3,318,280	1.0	\$0	\$3,318,280	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$3,318,280	1.0	\$0	\$3,318,280	\$0	\$0
FY 2022-23 Starting Base	\$3,318,280	1.0	\$0	\$3,318,280	\$0	\$0
TA-01: Annualization of SB 18-200	\$260	0.0	\$0	\$260	\$0	\$0
TA-02: Salary Survey Base Building	\$2,244	0.0	\$0	\$2,244	\$0	\$0
FY 2022-23 Base Request	\$3,320,784	1.0	\$0	\$3,320,784	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$3,320,784	1.0	\$0	\$3,320,784	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$3,320,784	1.0	\$0	\$3,320,784	\$0	\$0

Contingency Reserve Fund

SB 21-205 Long Appropriations Bill	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2022-23 Starting Base	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2022-23 Base Request	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0

Supplemental On-Line Education Services

SB 21-205 Long Appropriations Bill	\$1,220,000	0.0	\$0	\$1,220,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,220,000	0.0	\$0	\$1,220,000	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$1,220,000	0.0	\$0	\$1,220,000	\$0	\$0
FY 2022-23 Starting Base	\$1,220,000	0.0	\$0	\$1,220,000	\$0	\$0
FY 2022-23 Base Request	\$1,220,000	0.0	\$0	\$1,220,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,220,000	0.0	\$0	\$1,220,000	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$1,220,000	0.0	\$0	\$1,220,000	\$0	\$0

Interstate Compact On Ed Opportunity For Military Children

SB 21-205 Long Appropriations Bill	\$21,298	0.0	\$0	\$21,298	\$0	\$0
FY 2021-22 Initial Appropriation	\$21,298	0.0	\$0	\$21,298	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$21,298	0.0	\$0	\$21,298	\$0	\$0
FY 2022-23 Starting Base	\$21,298	0.0	\$0	\$21,298	\$0	\$0
FY 2022-23 Base Request	\$21,298	0.0	\$0	\$21,298	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$21,298	0.0	\$0	\$21,298	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$21,298	0.0	\$0	\$21,298	\$0	\$0

College and Career Readiness

SB 21-205 Long Appropriations Bill	\$226,622	2.4	\$226,622	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$226,622	2.4	\$226,622	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$226,622	2.4	\$226,622	\$0	\$0	\$0
FY 2022-23 Starting Base	\$226,622	2.4	\$226,622	\$0	\$0	\$0
TA-01: Annualization of SB 18-200	\$733	0.0	\$733	\$0	\$0	\$0
TA-02: Salary Survey Base Building	\$5,376	0.0	\$5,376	\$0	\$0	\$0
FY 2022-23 Base Request	\$232,731	2.4	\$232,731	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$232,731	2.4	\$232,731	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$232,731	2.4	\$232,731	\$0	\$0	\$0

FY 2021-22 Initial Appropriation

FY 2021-22 Total Revised Appropriation Request

SB 21-205 Long Appropriations Bill						
	\$4,500,000	0.0	\$4,500,000	\$0	\$0	
SB 21-119 Increasing Access To High-Quality Credentials	\$20,000	0.0	\$20,000	\$0	\$0	
SB 21-268 Public School Finance	\$1,750,000	0.0	\$0	\$0	\$0	\$1,750,0
FY 2021-22 Initial Appropriation	\$6,270,000	0.0	\$4,520,000	\$0	\$0	\$1,750,0
S-03: Roll Forward Authority for SB 21-268	\$0	0.0	\$0	\$0	\$0	(
FY 2021-22 Total Revised Appropriation Request	\$6,270,000	0.0	\$4,520,000	\$0	\$0	\$1,750,0
FY 2022-23 Starting Base	\$6,270,000	0.0	\$4,520,000	\$0	\$0	\$1,750,0
ΓΑ-04: Annualization of SB 21-268	(\$1,750,000)	0.0	\$0	\$0	\$0	(\$1,750,00
FY 2022-23 Base Request	\$4,520,000	0.0	\$4,520,000	\$0	\$0	,
FY 2022-23 Governor's Budget Request - Nov 1	\$4,520,000	0.0	\$4,520,000	\$0	\$0	
FY 2022-23 Total Revised Appropriation Request	\$4,520,000	0.0	\$4,520,000	\$0	\$0	:
			\$5,045,546 \$5.045.546			
Educator Recruitment and Retention Program						
SB 21-185 Supporting Educator Workforce In Colorado	\$5,045,546	0.5		\$0	\$0	
FY 2021-22 Initial Appropriation	\$5,045,546	0.5	\$5,045,546	\$0	\$0	
FY 2021-22 Total Revised Appropriation Request	\$5,045,546	0.5	\$5,045,546	\$0	\$0	
FY 2022-23 Starting Base	\$5,045,546	0.5	\$5,045,546	\$0	\$0	
	(\$45,546)	(0.5)	(\$45,546)	\$0	\$0	
FY 2022-23 Base Request	\$5,000,000	0.0	\$5,000,000	\$0	\$0	
FY 2022-23 Base Request		0.0	\$5,000,000 \$5,000,000	\$0	\$0 \$0	
TA-05: Annualization of SB 21-185 FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request	\$5,000,000				\$0	
FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request	\$5,000,000 \$5,000,000 \$5,000,000	0.0	\$5,000,000	\$0	\$0 \$0	
FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request	\$5,000,000 \$5,000,000 \$5,000,000	0.0	\$5,000,000	\$0	\$0 \$0	
FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1	\$5,000,000 \$5,000,000 \$5,000,000	0.0	\$5,000,000	\$0	\$0 \$0	
FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request Feacher Recruitment Education and Preparation Pre FA-05: Annualization of SB 21-185	\$5,000,000 \$5,000,000 \$5,000,000	0.0	\$5,000,000 \$5,000,000	\$0 \$0	\$0 \$0 \$0	
FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request Feacher Recruitment Education and Preparation Pre FA-05: Annualization of SB 21-185 FY 2022-23 Base Request	\$5,000,000 \$5,000,000 \$5,000,000 ogram	0.0	\$5,000,000 \$5,000,000 \$1,737,458	\$0 \$0 \$0	\$0 \$0 \$0	
Y 2022-23 Base Request Y 2022-23 Governor's Budget Request - Nov 1 Y 2022-23 Total Revised Appropriation Request Feacher Recruitment Education and Preparation Pre Y 2022-23 Base Request Y 2022-23 Base Request Y 2022-23 Governor's Budget Request - Nov 1	\$5,000,000 \$5,000,000 \$5,000,000 ogram \$1,737,458 \$1,737,458	0.0 0.0 0.4 0.4	\$5,000,000 \$5,000,000 \$1,737,458 \$1,737,458	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request Teacher Recruitment Education and Preparation Pre	\$5,000,000 \$5,000,000 \$5,000,000 ogram \$1,737,458 \$1,737,458 \$1,737,458	0.0 0.0 0.4 0.4 0.4	\$5,000,000 \$5,000,000 \$1,737,458 \$1,737,458 \$1,737,458	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	

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FY 2022-23 Starting Base	\$96,867	2.2		*-	¢0	.
	ψ30,001	0.9	\$96,867	\$0	\$0	\$
TA-09: Annualization of HB 21-1304	\$1,920	0.1	\$1,920	\$0	\$0	\$
FY 2022-23 Base Request	\$98,787	1.0	\$98,787	\$0	\$0	\$
FY 2022-23 Governor's Budget Request - Nov 1	\$98,787	1.0	\$98,787	\$0	\$0	\$
FY 2022-23 Total Revised Appropriation Request	\$98,787	1.0	\$98,787	\$0	\$0	\$
High Impact Tutoring Program						
HB 21-1234 Supplemental Education High-impact Tutoring Programs	\$4,981,720	1.1	\$4,981,720	\$0	\$0	\$
FY 2021-22 Initial Appropriation	\$4,981,720	1.1	\$4,981,720	\$0	\$0	\$
FY 2021-22 Total Revised Appropriation Request	\$4,981,720	1.1	\$4,981,720	\$0	\$0	\$
FY 2022-23 Starting Base	\$4,981,720	1.1	\$4,981,720	\$0	\$0	\$(
•		0.1	(\$1,622)		\$0	\$
TA-11: Annualization of HB 21-1234	(\$1.622)	0.1	(0)1.0221	\$0	200	
	(\$1,622) \$4,980,098			\$0 \$0	\$0	\$
TA-11: Annualization of HB 21-1234 FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1	\$4,980,098	1.2	\$4,980,098			\$
FY 2022-23 Base Request		1.2		\$0	\$0	\$
FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request Workforce Diploma Pilot Program	\$4,980,098 \$4,980,098 \$4,980,098	1.2 1.2 1.2	\$4,980,098 \$4,980,098 \$4,980,098	\$0 \$0 \$0	\$0 \$0 \$0	\$ \$ \$
FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request Workforce Diploma Pilot Program SB 21-205 Long Appropriations Bill	\$4,980,098 \$4,980,098 \$4,980,098	1.2 1.2 1.2	\$4,980,098 \$4,980,098 \$4,980,098 \$212,222	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$ \$ \$
FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request Workforce Diploma Pilot Program SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$4,980,098 \$4,980,098 \$4,980,098 \$212,222 \$212,222	1.2 1.2 1.2 0.2	\$4,980,098 \$4,980,098 \$4,980,098 \$212,222 \$212,222	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$ \$ \$ \$
FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request Workforce Diploma Pilot Program SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request	\$4,980,098 \$4,980,098 \$4,980,098 \$212,222 \$212,222 \$212,222	1.2 1.2 1.2 0.2 0.2 0.2	\$4,980,098 \$4,980,098 \$4,980,098 \$212,222 \$212,222 \$212,222	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$
FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request Workforce Diploma Pilot Program SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base	\$4,980,098 \$4,980,098 \$4,980,098 \$212,222 \$212,222 \$212,222 \$212,222	1.2 1.2 1.2 0.2 0.2 0.2 0.2	\$4,980,098 \$4,980,098 \$4,980,098 \$212,222 \$212,222 \$212,222 \$212,222	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$
FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request Workforce Diploma Pilot Program SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base TA-01: Annualization of SB 18-200	\$4,980,098 \$4,980,098 \$4,980,098 \$212,222 \$212,222 \$212,222 \$212,222 \$79	1.2 1.2 1.2 1.2 0.2 0.2 0.2 0.2	\$4,980,098 \$4,980,098 \$4,980,098 \$212,222 \$212,222 \$212,222 \$212,222 \$79	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$
FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request Workforce Diploma Pilot Program SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base TA-01: Annualization of SB 18-200 TA-02: Salary Survey Base Building	\$4,980,098 \$4,980,098 \$4,980,098 \$212,222 \$212,222 \$212,222 \$79 \$577	1.2 1.2 1.2 1.2 0.2 0.2 0.2 0.0 0.0	\$4,980,098 \$4,980,098 \$4,980,098 \$212,222 \$212,222 \$212,222 \$79 \$577	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$
FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request Workforce Diploma Pilot Program SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base TA-01: Annualization of SB 18-200 TA-02: Salary Survey Base Building FY 2022-23 Base Request	\$4,980,098 \$4,980,098 \$4,980,098 \$212,222 \$212,222 \$212,222 \$79 \$577 \$212,878	1.2 1.2 1.2 1.2 0.2 0.2 0.2 0.0 0.0	\$4,980,098 \$4,980,098 \$4,980,098 \$212,222 \$212,222 \$212,222 \$79 \$577 \$212,878	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$ \$
FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request Workforce Diploma Pilot Program SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base TA-01: Annualization of SB 18-200 TA-02: Salary Survey Base Building	\$4,980,098 \$4,980,098 \$4,980,098 \$212,222 \$212,222 \$212,222 \$79 \$577	1.2 1.2 1.2 1.2 0.2 0.2 0.2 0.0 0.0	\$4,980,098 \$4,980,098 \$4,980,098 \$212,222 \$212,222 \$212,222 \$79 \$577	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$

FY 2022-23 Governor's Budget Request - Nov 1	\$250,000	0.3	\$250,000	\$0	\$0	\$
FY 2022-23 Total Revised Appropriation Request	\$250,000	0.3	\$250,000	\$0	\$0	\$
Concurrent Enrollment Expansion and Innovation (Grant Program					
SB 21-205 Long Appropriations Bill	\$1,476,896	0.0	\$0	\$1,476,896	\$0	\$
SB 21-268 Public School Finance	\$1,750,000	0.0	\$0	\$0	\$0	\$1,750,00
FY 2021-22 Initial Appropriation	\$3,226,896	0.0	\$0	\$1,476,896	\$0	\$1,750,00
S-03: Roll Forward Authority for SB 21-268	\$0	0.0	\$0	\$0	\$0	\$
FY 2021-22 Total Revised Appropriation Request	\$3,226,896	0.0	\$0	\$1,476,896	\$0	\$1,750,00
FY 2022-23 Starting Base	\$3,226,896	0.0	\$0	\$1,476,896	\$0	\$1,750,00
TA-04: Annualization of SB 21-268	(\$1,750,000)	0.0	\$0	\$0	\$0	(\$1,750,000
FY 2022-23 Base Request	\$1,476,896	0.0	\$0	\$1,476,896	\$0	\$
FY 2022-23 Governor's Budget Request - Nov 1	\$1,476,896	0.0	\$0	\$1,476,896	\$0	\$
FY 2022-23 Total Revised Appropriation Request	\$1,476,896	0.0	\$0	\$1,476,896	\$0	\$
Parents Encouraging Parents Conference						
Parents Encouraging Parents Conference						
Parents Encouraging Parents Conference SB 21-205 Long Appropriations Bill	\$68,000	0.0	\$68,000	\$0	\$0	\$
	\$68,000 \$68,000	0.0 0.0	\$68,000 \$68,000	\$0 \$0	\$0 \$0	
SB 21-205 Long Appropriations Bill						\$
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$68,000	0.0	\$68,000	\$0	\$0	\$
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request	\$68,000 \$68,000	0.0	\$68,000 \$68,000	\$0 \$0	\$0 \$0	\$ \$ \$
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base	\$68,000 \$68,000 \$68,000	0.0 0.0 0.0	\$68,000 \$68,000 \$68,000	\$0 \$0 \$0	\$0 \$0 \$0	\$ \$ \$
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1	\$68,000 \$68,000 \$68,000	0.0 0.0 0.0 0.0	\$68,000 \$68,000 \$68,000	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$ \$ \$ \$ \$
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base FY 2022-23 Base Request	\$68,000 \$68,000 \$68,000 \$68,000	0.0 0.0 0.0 0.0 0.0	\$68,000 \$68,000 \$68,000 \$68,000	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1	\$68,000 \$68,000 \$68,000 \$68,000	0.0 0.0 0.0 0.0 0.0	\$68,000 \$68,000 \$68,000 \$68,000	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request High School Innovative Learning Pilot	\$68,000 \$68,000 \$68,000 \$68,000 \$68,000	0.0 0.0 0.0 0.0 0.0	\$68,000 \$68,000 \$68,000 \$68,000 \$68,000	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request High School Innovative Learning Pilot SB 21-205 Long Appropriations Bill	\$68,000 \$68,000 \$68,000 \$68,000 \$68,000 \$127,095	0.0 0.0 0.0 0.0 0.0	\$68,000 \$68,000 \$68,000 \$68,000 \$68,000	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request High School Innovative Learning Pilot SB 21-205 Long Appropriations Bill SB 21-106 Concerning Successful High School Transitions	\$68,000 \$68,000 \$68,000 \$68,000 \$68,000 \$127,095 \$220,115	0.0 0.0 0.0 0.0 0.0 0.0 0.3	\$68,000 \$68,000 \$68,000 \$68,000 \$68,000 \$127,095 \$220,115	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$ \$
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request High School Innovative Learning Pilot SB 21-205 Long Appropriations Bill SB 21-106 Concerning Successful High School Transitions FY 2021-22 Initial Appropriation	\$68,000 \$68,000 \$68,000 \$68,000 \$68,000 \$127,095	0.0 0.0 0.0 0.0 0.0 0.0 0.3 0.3	\$68,000 \$68,000 \$68,000 \$68,000 \$68,000 \$127,095 \$220,115 \$347,210	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request High School Innovative Learning Pilot SB 21-205 Long Appropriations Bill SB 21-106 Concerning Successful High School Transitions FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request	\$68,000 \$68,000 \$68,000 \$68,000 \$68,000 \$127,095 \$220,115 \$347,210	0.0 0.0 0.0 0.0 0.0 0.0 0.3 0.3	\$68,000 \$68,000 \$68,000 \$68,000 \$68,000 \$127,095 \$220,115 \$347,210 \$347,210	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request High School Innovative Learning Pilot SB 21-205 Long Appropriations Bill SB 21-106 Concerning Successful High School Transitions FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base	\$68,000 \$68,000 \$68,000 \$68,000 \$68,000 \$127,095 \$220,115 \$347,210 \$347,210	0.0 0.0 0.0 0.0 0.0 0.0 0.3 0.3	\$68,000 \$68,000 \$68,000 \$68,000 \$68,000 \$127,095 \$220,115 \$347,210 \$347,210	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 FY 2022-23 Total Revised Appropriation Request High School Innovative Learning Pilot SB 21-205 Long Appropriations Bill SB 21-106 Concerning Successful High School Transitions FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request	\$68,000 \$68,000 \$68,000 \$68,000 \$68,000 \$127,095 \$220,115 \$347,210	0.0 0.0 0.0 0.0 0.0 0.0 0.3 0.3	\$68,000 \$68,000 \$68,000 \$68,000 \$68,000 \$127,095 \$220,115 \$347,210 \$347,210	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

02. Assistance to Public Schools - (C) Grant Programs, Distributions, and Other Assistance - (6) Other Assistance

SB 21-205 Long Appropriations Bill	\$291,175,118	68.0	\$5,383,939	\$19,787,461	\$651,922	\$265,351,796
HB 21-1234 Supplemental Education High-impact Tutoring Programs	\$4,981,720	1.1	\$4,981,720	\$0	\$0	\$0
HB 21-1304 Early Childhood System	\$96,867	0.9	\$96,867	\$0	\$0	\$0
SB 21-106 Concerning Successful High School Transitions	\$220,115	0.3	\$220,115	\$0	\$0	\$0
SB 21-119 Increasing Access To High-Quality Credentials	\$20,000	0.0	\$20,000	\$0	\$0	\$0
SB 21-185 Supporting Educator Workforce In Colorado	\$5,045,546	0.5	\$5,045,546	\$0	\$0	\$0
SB 21-268 Public School Finance	\$5,750,000	0.3	\$250,000	\$2,000,000	\$0	\$3,500,000
SB 21-275 Child Find Responsibilities	\$6,888,983	0.0	\$0	\$0	\$6,888,983	\$0
FY 2021-22 Initial Appropriation	\$314,178,349	71.1	\$15,998,187	\$21,787,461	\$7,540,905	\$268,851,796
S-03: Roll Forward Authority for SB 21-268	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$314,178,349	71.1	\$15,998,187	\$21,787,461	\$7,540,905	\$268,851,796
FY 2022-23 Starting Base	\$314,178,349	71.1	\$15,998,187	\$21,787,461	\$7,540,905	\$268,851,796
TA-01: Annualization of SB 18-200	\$33,637	0.0	\$812	\$1,621	\$0	\$31,204
TA-02: Salary Survey Base Building	\$226,828	0.0	\$5,953	\$13,977	\$0	\$206,898
TA-04: Annualization of SB 21-268	(\$3,500,000)	0.0	\$0	\$0	\$0	(\$3,500,000)
TA-05: Annualization of SB 21-185	\$1,691,912	(0.1)	\$1,691,912	\$0	\$0	\$0
TA-08: Annualization of SB 21-106	\$70,037	0.0	\$70,037	\$0	\$0	\$0
TA-09: Annualization of HB 21-1304	\$1,920	0.1	\$1,920	\$0	\$0	\$0
TA-11: Annualization of HB 21-1234	(\$1,622)	0.1	(\$1,622)	\$0	\$0	\$0
TA-16: Annualization of SB 21-275	(\$6,888,983)	0.0	\$0	\$0	(\$6,888,983)	\$0
FY 2022-23 Base Request	\$305,812,078	71.2	\$17,767,199	\$21,803,059	\$651,922	\$265,589,898
FY 2022-23 Governor's Budget Request - Nov 1	\$305,812,078	71.2	\$17,767,199	\$21,803,059	\$651,922	\$265,589,898
NP BA-04 Transfer Dept of Early Childhood	(\$651,922)	(6.0)	\$0	\$0	(\$651,922)	\$0
FY 2022-23 Total Revised Appropriation Request	\$305,160,156	65.2	\$17,767,199	\$21,803,059	\$0	\$265,589,898

02. Assistance to Public Schools - (D) Indirect Cost Assessment - Indirect Cost Assessment

SB 21-205 Long Appropriations Bill	\$3,595,113	0.0	\$0	\$25,000	\$55,571	\$3,514,542
FY 2021-22 Initial Appropriation	\$3,595,113	0.0	\$0	\$25,000	\$55,571	\$3,514,542
FY 2021-22 Total Revised Appropriation Request	\$3,595,113	0.0	\$0	\$25,000	\$55,571	\$3,514,542
FY 2022-23 Starting Base	\$3,595,113	0.0	\$0	\$25,000	\$55,571	\$3,514,542
TA-26: Statewide Indirect Cost Recoveries Common Policy Adj	\$31,947	0.0	\$0	\$0	\$0	\$31,947

FY 2022-23 Base Request	\$3,627,060	0.0	\$0	\$25,000	\$55,571	\$3,546,4
FY 2022-23 Governor's Budget Request - Nov 1	\$3,627,060	0.0	\$0	\$25,000	\$55,571	\$3,546,4
FY 2022-23 Total Revised Appropriation Request	\$3,627,060	0.0	\$0	\$25,000	\$55,571	\$3,546,48
02. Assistance to Public Schools - (D) Indirect Co	ost Assessment -					
SB 21-205 Long Appropriations Bill	\$3,595,113	0.0	\$0	\$25,000	\$55,571	\$3,514,54
FY 2021-22 Initial Appropriation	\$3,595,113	0.0	\$0	\$25,000	\$55,571	\$3,514,54
FY 2021-22 Total Revised Appropriation Request	\$3,595,113	0.0	\$0	\$25,000	\$55,571	\$3,514,5
FY 2022-23 Starting Base	\$3,595,113	0.0	\$0	\$25,000	\$55,571	\$3,514,5
TA-26: Statewide Indirect Cost Recoveries Common Policy Adj	\$31,947	0.0	\$0	\$0	\$0	\$31,94
FY 2022-23 Base Request	\$3,627,060	0.0	\$0	\$25,000	\$55,571	\$3,546,48
FY 2022-23 Governor's Budget Request - Nov 1	\$3,627,060	0.0	\$0	\$25,000	\$55,571	\$3,546,4
FY 2022-23 Total Revised Appropriation Request	\$3,627,060	0.0	\$0	\$25,000	\$55,571	\$3,546,4
SB 21-205 Long Appropriations Bill	\$1.180.700	14.3	\$913.287	\$267.413	\$0	
SB 21-205 Long Appropriations Bill	\$1,180,700	14.3	\$913,287	\$267,413	\$0	
FY 2021-22 Initial Appropriation	\$1,180,700	14.3	\$913,287	\$267,413	\$0	<u>'</u>
FY 2021-22 Total Revised Appropriation Request	\$1,180,700	14.3	\$913,287	\$267,413	\$0	•
FY 2022-23 Starting Base	\$1,180,700	14.3	\$913,287	\$267,413	\$0	
TA-01: Annualization of SB 18-200	\$2,696	0.0	\$2,696	\$0	\$0	
TA-02: Salary Survey Base Building	\$19,772	0.0	\$19,772	\$0	\$0	
FY 2022-23 Base Request	\$1,203,168	14.3	\$935,755	\$267,413	\$0	,
FY 2022-23 Governor's Budget Request - Nov 1	\$1,203,168	14.3	\$935,755	\$267,413	\$0	<u>'</u>
FY 2022-23 Total Revised Appropriation Request	\$1,203,168	14.3	\$935,755	\$267,413	\$0	
Federal Library Funding						
SB 21-205 Long Appropriations Bill	\$3,236,610	23.8	\$0	\$0	\$0	\$3,236,6
FY 2021-22 Initial Appropriation	\$3,236,610	23.8	\$0	\$0	\$0	\$3,236,6
FY 2021-22 Total Revised Appropriation Request	\$3,236,610	23.8	\$0	\$0	\$0	\$3,236,6
FY 2022-23 Starting Base	\$3,236,610	23.8	\$0	\$0	\$0	\$3,236,6
TA-01: Annualization of SB 18-200	\$7,463	0.0	\$0	\$0	\$0	\$7,4
ΓΑ-02: Salary Survey Base Building	\$49,485	0.0	\$0	\$0	\$0	\$49,4
oz. Galary Galvoy Bass Bullating	Ψ-10, -100	0.0	ΨΟ	ΨΟ	ΨΟ	Ψ-0,-10

FY 2022-23 Base Request	\$3,293,558	23.8	\$0	\$0	\$0	\$3,293,5
FY 2022-23 Governor's Budget Request - Nov 1	\$3,293,558	23.8	\$0	\$0	\$0	\$3,293,5
FY 2022-23 Total Revised Appropriation Request	\$3,293,558	23.8	\$0	\$0	\$0	\$3,293,5
Colorado Library Consortium						
SB 21-205 Long Appropriations Bill	\$1,000,000	0.0	\$1,000,000	\$0	\$0	
FY 2021-22 Initial Appropriation	\$1,000,000	0.0	\$1,000,000	\$0	\$0	
Y 2021-22 Total Revised Appropriation Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	
Y 2022-23 Starting Base	\$1,000,000	0.0	\$1,000,000	\$0	\$0	
Y 2022-23 Base Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	
Y 2022-23 Governor's Budget Request - Nov 1	\$1,000,000	0.0	\$1,000,000	\$0	\$0	
FY 2022-23 Total Revised Appropriation Request	\$1,000,000	0.0	\$1,000,000	\$0	\$0	
Y 2021-22 Initial Appropriation Y 2021-22 Total Revised Appropriation Request	\$379,796 \$379,796	0.0	\$359,796 \$359,796	\$20,000 \$20,000	\$0 \$0	
Y 2022-23 Starting Base Y 2022-23 Base Request	\$379,796 \$379,796	0.0	\$359,796 \$359,796	\$20,000 \$20,000	\$0 \$0	
TY 2022-23 Governor's Budget Request - Nov 1	\$379,796	0.0	\$359,796	\$20,000	\$0	
FY 2022-23 Total Revised Appropriation Request	\$379,796	0.0	\$359,796	\$20,000	\$0	
Colorado Talking Book Library, Building and Utilities	3					
SB 21-205 Long Appropriations Bill	\$90,660	0.0	\$90,660	\$0	\$0	
BB 21-115 Annual Funding For Talking Book Library Services	\$250,000	0.0	\$0	\$0	\$250,000	
Y 2021-22 Initial Appropriation	\$340,660	0.0	\$90,660	\$0	\$250,000	
Y 2021-22 Total Revised Appropriation Request	\$340,660	0.0	\$90,660	\$0	\$250,000	
Y 2022-23 Starting Base	\$340,660	0.0	\$90,660	\$0	\$250,000	
A-01: Annualization of SB 18-200	\$1,014	0.0	\$0	\$0	\$1,014	
A-02: Salary Survey Base Building	\$4,472	0.0	\$0	\$0	\$4,472	
A-27: Annualization of SB 21-115	\$0	2.7	\$0	\$0	\$0	
Y 2022-23 Base Request	\$346,146	2.7	\$90,660	\$0	\$255,486	

2.7

\$346,146

\$90,660

\$0

\$255,486

\$0

FY 2022-23 Governor's Budget Request - Nov 1

Reading Services for the Blind SB 21-205 Long Appropriations Bill						
SB 21-205 Long Appropriations Bill						
	\$560,000	0.0	\$50,000	\$0	\$510,000	
FY 2021-22 Initial Appropriation	\$560,000	0.0	\$50,000	\$0	\$510,000	
Y 2021-22 Total Revised Appropriation Request	\$560,000	0.0	\$50,000	\$0	\$510,000	
Y 2022-23 Starting Base	\$560,000	0.0	\$50,000	\$0	\$510,000	
Y 2022-23 Base Request	\$560,000	0.0	\$50,000	\$0	\$510,000	
Y 2022-23 Governor's Budget Request - Nov 1	\$560,000	0.0	\$50,000	\$0	\$510,000	
FY 2022-23 Total Revised Appropriation Request	\$560,000	0.0	\$50,000	\$0	\$510,000	
BB 21-205 Long Appropriations Bill	\$3,001,519	0.0	\$3,001,519	\$0	\$0	
State Grants to Publicly-Supported Libraries Program						
Y 2021-22 Initial Appropriation	\$3,001,519	0.0	\$3,001,519	\$0	\$0	
Y 2021-22 Total Revised Appropriation Request	\$3,001,519	0.0	\$3,001,519	\$0	\$0	
Y 2022-23 Starting Base	\$3,001,519	0.0	\$3,001,519	\$0	\$0	
Y 2022-23 Base Request	\$3,001,519	0.0	\$3,001,519	\$0	\$0	
Y 2022-23 Governor's Budget Request - Nov 1	\$3,001,519	0.0	\$3,001,519	\$0	\$0	
Y 2022-23 Total Revised Appropriation Request	\$3,001,519	0.0		\$0	\$0	

Indirect Cost Assessment

SB 21-205 Long Appropriations Bill	\$55,327	0.0	\$0	\$0	\$0	\$55,327
FY 2021-22 Initial Appropriation	\$55,327	0.0	\$0	\$0	\$0	\$55,327
FY 2021-22 Total Revised Appropriation Request	\$55,327	0.0	\$0	\$0	\$0	\$55,327
FY 2022-23 Starting Base	\$55,327	0.0	\$0	\$0	\$0	\$55,327
FY 2022-23 Base Request	\$55,327	0.0	\$0	\$0	\$0	\$55,327
FY 2022-23 Governor's Budget Request - Nov 1	\$55,327	0.0	\$0	\$0	\$0	\$55,327
FY 2022-23 Total Revised Appropriation Request	\$55,327	0.0	\$0	\$0	\$0	\$55,327

03. Library Programs - (A) Library Programs -

SB 21-205 Long Appropriations Bill	\$9,504,612	38.1	\$5,415,262	\$287,413	\$510,000	\$3,291,937
SB 21-115 Annual Funding For Talking Book Library Services	\$250,000	0.0	\$0	\$0	\$250,000	\$0
SB 21-268 Public School Finance	\$410,221	0.0	\$410,221	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$10,164,833	38.1	\$5,825,483	\$287,413	\$760,000	\$3,291,937
FY 2021-22 Total Revised Appropriation Request	\$10,164,833	38.1	\$5,825,483	\$287,413	\$760,000	\$3,291,937
FY 2022-23 Starting Base	\$10,164,833	38.1	\$5,825,483	\$287,413	\$760,000	\$3,291,937
TA-01: Annualization of SB 18-200	\$11,173	0.0	\$2,696	\$0	\$1,014	\$7,463
TA-02: Salary Survey Base Building	\$73,729	0.0	\$19,772	\$0	\$4,472	\$49,485
TA-04: Annualization of SB 21-268	\$496,919	0.0	\$496,919	\$0	\$0	\$0
TA-27: Annualization of SB 21-115	\$0	2.7	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$10,746,654	40.8	\$6,344,870	\$287,413	\$765,486	\$3,348,885
FY 2022-23 Governor's Budget Request - Nov 1	\$10,746,654	40.8	\$6,344,870	\$287,413	\$765,486	\$3,348,885
FY 2022-23 Total Revised Appropriation Request	\$10,746,654	40.8	\$6,344,870	\$287,413	\$765,486	\$3,348,885

04. School for the Deaf and the Blind - (A) School Operations - Personal Services

SB 21-205 Long Appropriations Bill	\$11,553,296	153.1	\$9,848,996	\$0	\$1,704,300	\$0
FY 2021-22 Initial Appropriation	\$11,553,296	153.1	\$9,848,996	\$0	\$1,704,300	\$0
FY 2021-22 Total Revised Appropriation Request	\$11,553,296	153.1	\$9,848,996	\$0	\$1,704,300	\$0
FY 2022-23 Starting Base	\$11,553,296	153.1	\$9,848,996	\$0	\$1,704,300	\$0
TA-01: Annualization of SB 18-200	\$44,781	0.0	\$38,410	\$0	\$6,371	\$0
TA-02: Salary Survey Base Building	\$309,821	0.0	\$281,719	\$0	\$28,102	\$0
FY 2022-23 Base Request	\$11,907,898	153.1	\$10,169,125	\$0	\$1,738,773	\$0
NP-05: Food Service and Housekeeping Comp Request	\$27,739	0.0	\$27,739	\$0	\$0	\$0

R-08: CSDB Teacher Salary Increase	\$288,614	0.0	\$288,614	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$12,224,251	153.1	\$10,485,478	\$0	\$1,738,773	\$0
NP BA-02: COWINS Partnership Agreement	\$5,046	0.0	\$5,046	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$12,229,297	153.1	\$10,490,524	\$0	\$1,738,773	\$0
Early Intervention Services						
SB 21-205 Long Appropriations Bill	\$1,281,000	10.0	\$1,281,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,281,000	10.0	\$1,281,000	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$1,281,000	10.0	\$1,281,000	\$0	\$0	\$0
FY 2022-23 Starting Base	\$1,281,000	10.0	\$1,281,000	\$0	\$0	\$0
TA-01: Annualization of SB 18-200	\$3,524	0.0	\$3,524	\$0	\$0	\$0
TA-02: Salary Survey Base Building	\$25,848	0.0	\$25,848	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,310,372	10.0	\$1,310,372	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,310,372	10.0	\$1,310,372	\$0	\$0	\$0
EV 0000 00 Tatal Barrier I Array and data Barrier	\$1,310,372	10.0	\$1,310,372	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request Shift Differential	\$1,310,37 <i>2</i>	10.0	V 1,0 1 0,0 1	•		
Shift Differential	\$86,754	0.0	\$86,754	\$0	\$0	\$0
						\$0 \$0
Shift Differential SB 21-205 Long Appropriations Bill	\$86,754	0.0	\$86,754	\$0	\$0	
Shift Differential SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$86,754 \$86,754	0.0 0.0	\$86,754 \$86,754	\$0 \$0	\$0 \$0	\$0
Shift Differential SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request	\$86,754 \$86,754 \$86,754	0.0 0.0 0.0	\$86,754 \$86,754 \$86,754	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0
Shift Differential SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base	\$86,754 \$86,754 \$86,754 \$86,754	0.0 0.0 0.0 0.0	\$86,754 \$86,754 \$86,754 \$86,754	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0
Shift Differential SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base TA-24: FY2022-23 Total Compensation Request	\$86,754 \$86,754 \$86,754 \$86,754 \$45,244	0.0 0.0 0.0 0.0 0.0	\$86,754 \$86,754 \$86,754 \$86,754 \$45,244	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Shift Differential SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base TA-24: FY2022-23 Total Compensation Request FY 2022-23 Base Request	\$86,754 \$86,754 \$86,754 \$86,754 \$45,244 \$131,998	0.0 0.0 0.0 0.0 0.0 0.0	\$86,754 \$86,754 \$86,754 \$86,754 \$45,244 \$131,998	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
Shift Differential SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base TA-24: FY2022-23 Total Compensation Request FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1	\$86,754 \$86,754 \$86,754 \$86,754 \$45,244 \$131,998 \$131,998	0.0 0.0 0.0 0.0 0.0 0.0	\$86,754 \$86,754 \$86,754 \$86,754 \$45,244 \$131,998 \$131,998	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Shift Differential SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base TA-24: FY2022-23 Total Compensation Request FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 NP BA-02: COWINS Partnership Agreement	\$86,754 \$86,754 \$86,754 \$86,754 \$45,244 \$131,998 \$131,998	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$86,754 \$86,754 \$86,754 \$86,754 \$45,244 \$131,998 \$131,998	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Shift Differential SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base TA-24: FY2022-23 Total Compensation Request FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 NP BA-02: COWINS Partnership Agreement FY 2022-23 Total Revised Appropriation Request	\$86,754 \$86,754 \$86,754 \$86,754 \$45,244 \$131,998 \$131,998	0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$86,754 \$86,754 \$86,754 \$86,754 \$45,244 \$131,998 \$131,998	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
Shift Differential SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base TA-24: FY2022-23 Total Compensation Request FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 NP BA-02: COWINS Partnership Agreement FY 2022-23 Total Revised Appropriation Request Operating Expenses	\$86,754 \$86,754 \$86,754 \$86,754 \$45,244 \$131,998 \$131,998 \$9,571 \$141,569	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$86,754 \$86,754 \$86,754 \$86,754 \$45,244 \$131,998 \$131,998 \$9,571 \$141,569	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Shift Differential SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base TA-24: FY2022-23 Total Compensation Request FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 NP BA-02: COWINS Partnership Agreement FY 2022-23 Total Revised Appropriation Request Operating Expenses SB 21-205 Long Appropriations Bill	\$86,754 \$86,754 \$86,754 \$86,754 \$45,244 \$131,998 \$131,998 \$9,571 \$141,569	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$86,754 \$86,754 \$86,754 \$86,754 \$45,244 \$131,998 \$131,998 \$9,571 \$141,569	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
Shift Differential SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base TA-24: FY2022-23 Total Compensation Request FY 2022-23 Base Request FY 2022-23 Governor's Budget Request - Nov 1 NP BA-02: COWINS Partnership Agreement FY 2022-23 Total Revised Appropriation Request Operating Expenses SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$86,754 \$86,754 \$86,754 \$86,754 \$45,244 \$131,998 \$131,998 \$9,571 \$141,569 \$668,291	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$86,754 \$86,754 \$86,754 \$86,754 \$45,244 \$131,998 \$131,998 \$9,571 \$141,569 \$668,291	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0

R-09: CSDB Dishwashing Machine	\$65,000	0.0	\$65,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$733,291	0.0	\$733,291	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$733,291	0.0	\$733,291	\$0	\$0	\$0
Vehicle Lease Payments						
SB 21-205 Long Appropriations Bill	\$37,040	0.0	\$37,040	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$37,040	0.0	\$37,040	\$0	\$0	\$0
NPS-01: Annual Fleet Supp True-Up	(\$525)	0.0	(\$525)	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$36,515	0.0	\$36,515	\$0	\$0	\$0
FY 2022-23 Starting Base	\$37,040	0.0	\$37,040	\$0	\$0	\$0
FY 2022-23 Base Request	\$37,040	0.0	\$37,040	\$0	\$0	\$0
NP-03: Annual Fleet Request	(\$738)	0.0	(\$738)	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$36,302	0.0	\$36,302	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$36,302	0.0	\$36,302	\$0	\$0	\$0
SB 21-205 Long Appropriations Bill	\$687,122	0.0	\$687,122	\$0	\$0	\$0
SR 21-205 Long Appropriations Bill	¢697 122	0.0	¢697.122	0.2	\$0	0.2
FY 2021-22 Initial Appropriation	\$687,122	0.0	\$687,122	\$0	\$0	\$0
S-02: CSDB Utilities	\$71,825	0.0	\$71,825	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$758,947	0.0	\$758,947	\$0	\$0	\$0
FY 2022-23 Starting Base	\$687,122	0.0	\$687,122	\$0	\$0	\$0
FY 2022-23 Base Request	\$687,122	0.0	\$687,122	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$687,122	0.0	\$687,122	\$0	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$687,122	0.0	\$687,122	\$0	\$0	\$0
Allocation of State and Federal Categorical Progra	am Funding					
SB 21-205 Long Appropriations Bill	\$170,000	0.4	\$0	\$0	\$170,000	\$0
FY 2021-22 Initial Appropriation	\$170,000	0.4	\$0	\$0	\$170,000	\$0
FY 2021-22 Total Revised Appropriation Request	\$170,000	0.4	\$0	\$0	\$170,000	\$0
FY 2022-23 Starting Base	\$170,000	0.4	\$0	\$0	\$170,000	\$0
TA-01: Annualization of SB 18-200	\$526	0.0	\$0	\$0	\$526	\$0
TA-02: Salary Survey Base Building	\$2,320	0.0	\$0	\$0	\$2,320	\$0
FY 2022-23 Base Request	\$172,846	0.4	\$0	\$0	\$172,846	\$0

FY 2022-23 Governor's Budget Request - Nov 1	\$172,846	0.4	\$0	\$0	\$172,846	\$0
FY 2022-23 Total Revised Appropriation Request	\$172,846	0.4	\$0	\$0	\$172,846	\$0
Medicaid Reimbursements for Public School Heal	th Services					
SB 21-205 Long Appropriations Bill	\$425,641	1.5	\$0	\$0	\$425,641	\$0
FY 2021-22 Initial Appropriation	\$425,641	1.5	\$0	\$0	\$425,641	\$0
FY 2021-22 Total Revised Appropriation Request	\$425,641	1.5	\$0	\$0	\$425,641	\$0
FY 2022-23 Starting Base	\$425,641	1.5	\$0	\$0	\$425,641	\$0
TA-01: Annualization of SB 18-200	\$629	0.0	\$0	\$0	\$629	\$0
TA-02: Salary Survey Base Building	\$2,776	0.0	\$0	\$0	\$2,776	\$0
FY 2022-23 Base Request	\$429,046	1.5	\$0	\$0	\$429,046	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$429,046	1.5	\$0	\$0	\$429,046	\$0
FY 2022-23 Total Revised Appropriation Request	\$429,046	1.5	\$0	\$0	\$429,046	\$0
04. School for the Deaf and the Blind - (A) Scho	ool Operations -					
SB 21-205 Long Appropriations Bill	\$14,909,144	165.0 165.0	\$12,609,203 \$12,609,203	\$0 \$0	\$2,299,941 \$2 200 041	\$0 \$0
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation	\$14,909,144 \$14,909,144	165.0	\$12,609,203	\$0	\$2,299,941	\$0
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation NPS-01: Annual Fleet Supp True-Up	\$14,909,144 \$14,909,144 (\$525)	165.0 0.0	\$12,609,203 (\$525)	\$0 \$0	\$2,299,941 \$0	\$0 \$0
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation NPS-01: Annual Fleet Supp True-Up S-02: CSDB Utilities	\$14,909,144 \$14,909,144 (\$525) \$71,825	0.0 0.0	\$12,609,203 (\$525) \$71,825	\$0 \$0 \$0	\$2,299,941 \$0 \$0	\$0 \$0 \$0
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation NPS-01: Annual Fleet Supp True-Up S-02: CSDB Utilities FY 2021-22 Total Revised Appropriation Request	\$14,909,144 \$14,909,144 (\$525) \$71,825 \$14,980,444	0.0 0.0 0.0 165.0	\$12,609,203 (\$525) \$71,825 \$12,680,503	\$0 \$0 \$0 \$0	\$2,299,941 \$0 \$0 \$2,299,941	\$0 \$0 \$0 \$0
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation NPS-01: Annual Fleet Supp True-Up S-02: CSDB Utilities FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base	\$14,909,144 \$14,909,144 (\$525) \$71,825 \$14,980,444 \$14,909,144	165.0 0.0 0.0 165.0 165.0	\$12,609,203 (\$525) \$71,825 \$12,680,503 \$12,609,203	\$0 \$0 \$0 \$0 \$0	\$2,299,941 \$0 \$0 \$2,299,941 \$2,299,941	\$0 \$0 \$0 \$0 \$0
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation NPS-01: Annual Fleet Supp True-Up S-02: CSDB Utilities FY 2021-22 Total Revised Appropriation Request	\$14,909,144 \$14,909,144 (\$525) \$71,825 \$14,980,444 \$14,909,144 \$49,460	0.0 0.0 0.0 165.0	\$12,609,203 (\$525) \$71,825 \$12,680,503 \$12,609,203 \$41,934	\$0 \$0 \$0 \$0	\$2,299,941 \$0 \$0 \$2,299,941 \$2,299,941 \$7,526	\$0 \$0 \$0 \$0
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation NPS-01: Annual Fleet Supp True-Up S-02: CSDB Utilities FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base TA-01: Annualization of SB 18-200	\$14,909,144 \$14,909,144 (\$525) \$71,825 \$14,980,444 \$14,909,144	165.0 0.0 0.0 165.0 165.0	\$12,609,203 (\$525) \$71,825 \$12,680,503 \$12,609,203	\$0 \$0 \$0 \$0 \$0 \$0	\$2,299,941 \$0 \$0 \$2,299,941 \$2,299,941	\$0 \$0 \$0 \$0 \$0
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation NPS-01: Annual Fleet Supp True-Up S-02: CSDB Utilities FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base TA-01: Annualization of SB 18-200 TA-02: Salary Survey Base Building	\$14,909,144 \$14,909,144 (\$525) \$71,825 \$14,980,444 \$14,909,144 \$49,460 \$340,765	165.0 0.0 0.0 165.0 165.0 0.0	\$12,609,203 (\$525) \$71,825 \$12,680,503 \$12,609,203 \$41,934 \$307,567	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,299,941 \$0 \$0 \$2,299,941 \$2,299,941 \$7,526 \$33,198	\$0 \$0 \$0 \$0 \$0 \$0
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation NPS-01: Annual Fleet Supp True-Up S-02: CSDB Utilities FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base TA-01: Annualization of SB 18-200 TA-02: Salary Survey Base Building TA-24: FY2022-23 Total Compensation Request	\$14,909,144 \$14,909,144 (\$525) \$71,825 \$14,980,444 \$14,909,144 \$49,460 \$340,765 \$45,244	165.0 0.0 0.0 165.0 165.0 0.0 0.0	\$12,609,203 (\$525) \$71,825 \$12,680,503 \$12,609,203 \$41,934 \$307,567 \$45,244	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,299,941 \$0 \$0 \$2,299,941 \$2,299,941 \$7,526 \$33,198 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation NPS-01: Annual Fleet Supp True-Up S-02: CSDB Utilities FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base TA-01: Annualization of SB 18-200 TA-02: Salary Survey Base Building TA-24: FY2022-23 Total Compensation Request FY 2022-23 Base Request	\$14,909,144 \$14,909,144 (\$525) \$71,825 \$14,980,444 \$14,909,144 \$49,460 \$340,765 \$45,244 \$15,344,613	165.0 0.0 0.0 165.0 165.0 0.0 0.0 0.0 165.0	\$12,609,203 (\$525) \$71,825 \$12,680,503 \$12,609,203 \$41,934 \$307,567 \$45,244 \$13,003,948	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,299,941 \$0 \$0 \$2,299,941 \$2,299,941 \$7,526 \$33,198 \$0 \$2,340,665	\$0 \$0 \$0 \$0 \$0 \$0 \$0
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation NPS-01: Annual Fleet Supp True-Up S-02: CSDB Utilities FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base TA-01: Annualization of SB 18-200 TA-02: Salary Survey Base Building TA-24: FY2022-23 Total Compensation Request FY 2022-23 Base Request NP-03: Annual Fleet Request	\$14,909,144 \$14,909,144 (\$525) \$71,825 \$14,980,444 \$14,909,144 \$49,460 \$340,765 \$45,244 \$15,344,613 (\$738)	165.0 0.0 0.0 165.0 165.0 0.0 0.0 0.0 165.0 0.0	\$12,609,203 (\$525) \$71,825 \$12,680,503 \$12,609,203 \$41,934 \$307,567 \$45,244 \$13,003,948 (\$738)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,299,941 \$0 \$0 \$2,299,941 \$2,299,941 \$7,526 \$33,198 \$0 \$2,340,665	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation NPS-01: Annual Fleet Supp True-Up S-02: CSDB Utilities FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base TA-01: Annualization of SB 18-200 TA-02: Salary Survey Base Building TA-24: FY2022-23 Total Compensation Request FY 2022-23 Base Request NP-03: Annual Fleet Request NP-05: Food Service and Housekeeping Comp Request	\$14,909,144 \$14,909,144 (\$525) \$71,825 \$14,980,444 \$14,909,144 \$49,460 \$340,765 \$45,244 \$15,344,613 (\$738) \$27,739	165.0 0.0 0.0 165.0 165.0 0.0 0.0 165.0 0.0	\$12,609,203 (\$525) \$71,825 \$12,680,503 \$12,609,203 \$41,934 \$307,567 \$45,244 \$13,003,948 (\$738) \$27,739	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,299,941 \$0 \$0 \$2,299,941 \$2,299,941 \$7,526 \$33,198 \$0 \$2,340,665 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
SB 21-205 Long Appropriations Bill FY 2021-22 Initial Appropriation NPS-01: Annual Fleet Supp True-Up S-02: CSDB Utilities FY 2021-22 Total Revised Appropriation Request FY 2022-23 Starting Base TA-01: Annualization of SB 18-200 TA-02: Salary Survey Base Building TA-24: FY2022-23 Total Compensation Request FY 2022-23 Base Request NP-03: Annual Fleet Request NP-05: Food Service and Housekeeping Comp Request R-08: CSDB Teacher Salary Increase	\$14,909,144 \$14,909,144 (\$525) \$71,825 \$14,980,444 \$14,909,144 \$49,460 \$340,765 \$45,244 \$15,344,613 (\$738) \$27,739 \$288,614	165.0 0.0 0.0 165.0 165.0 0.0 0.0 0.0 165.0 0.0 0.0 0.0	\$12,609,203 (\$525) \$71,825 \$12,680,503 \$12,609,203 \$41,934 \$307,567 \$45,244 \$13,003,948 (\$738) \$27,739 \$288,614	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,299,941 \$0 \$0 \$2,299,941 \$2,299,941 \$7,526 \$33,198 \$0 \$2,340,665 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

165.0

\$13,399,180

\$0

\$2,340,665

\$0

\$15,739,845

FY 2022-23 Total Revised Appropriation Request

04. School for the Deaf and the Blind - (B) Special Purpose - Fees And Conferences

SB 21-205 Long Appropriations Bill	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2022-23 Starting Base	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2022-23 Base Request	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$120,000	0.0	\$0	\$120,000	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$120,000	0.0	\$0	\$120,000	\$0	\$0

Outreach Services

SB 21-205 Long Appropriations Bill	\$1,000,000	6.2	\$0	\$750,000	\$250,000	\$0
FY 2021-22 Initial Appropriation	\$1,000,000	6.2	\$0	\$750,000	\$250,000	\$0
FY 2021-22 Total Revised Appropriation Request	\$1,000,000	6.2	\$0	\$750,000	\$250,000	\$0
FY 2022-23 Starting Base	\$1,000,000	6.2	\$0	\$750,000	\$250,000	\$0
TA-01: Annualization of SB 18-200	\$910	0.0	\$0	\$139	\$771	\$0
TA-02: Salary Survey Base Building	\$4,599	0.0	\$0	\$1,200	\$3,399	\$0
FY 2022-23 Base Request	\$1,005,509	6.2	\$0	\$751,339	\$254,170	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,005,509	6.2	\$0	\$751,339	\$254,170	\$0
FY 2022-23 Total Revised Appropriation Request	\$1,005,509	6.2	\$0	\$751,339	\$254,170	\$0

Tuition from Out-of-State Students

SB 21-205 Long Appropriations Bill	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2022-23 Starting Base	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2022-23 Base Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$200,000	0.0	\$0	\$200,000	\$0	\$0
FY 2022-23 Total Revised Appropriation Request	\$200,000	0.0	\$0	\$200,000	\$0	\$0

Grants

SB 21-205 Long Appropriations Bill	\$1,000,000	6.0	\$0	\$0	\$1,000,000	\$0
FY 2021-22 Initial Appropriation	\$1,000,000	6.0	\$0	\$0	\$1,000,000	\$0
FY 2021-22 Total Revised Appropriation Request	\$1,000,000	6.0	\$0	\$0	\$1,000,000	\$0
FY 2022-23 Starting Base	\$1,000,000	6.0	\$0	\$0	\$1,000,000	\$0
TA-01: Annualization of SB 18-200	\$842	0.0	\$0	\$0	\$842	\$0
TA-02: Salary Survey Base Building	\$3,712	0.0	\$0	\$0	\$3,712	\$0
FY 2022-23 Base Request	\$1,004,554	6.0	\$0	\$0	\$1,004,554	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,004,554	6.0	\$0	\$0	\$1,004,554	\$0
FY 2022-23 Total Revised Appropriation Request	\$1,004,554	6.0	\$0	\$0	\$1,004,554	\$0

04. School for the Deaf and the Blind - (B) Special Purpose -

SB 21-205 Long Appropriations Bill	\$2,320,000	12.2	\$0	\$1,070,000	\$1,250,000	\$0
FY 2021-22 Initial Appropriation	\$2,320,000	12.2	\$0	\$1,070,000	\$1,250,000	\$0
FY 2021-22 Total Revised Appropriation Request	\$2,320,000	12.2	\$0	\$1,070,000	\$1,250,000	\$0
FY 2022-23 Starting Base	\$2,320,000	12.2	\$0	\$1,070,000	\$1,250,000	\$0
TA-01: Annualization of SB 18-200	\$1,752	0.0	\$0	\$139	\$1,613	\$0
TA-02: Salary Survey Base Building	\$8,311	0.0	\$0	\$1,200	\$7,111	\$0
FY 2022-23 Base Request	\$2,330,063	12.2	\$0	\$1,071,339	\$1,258,724	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$2,330,063	12.2	\$0	\$1,071,339	\$1,258,724	\$0
FY 2022-23 Total Revised Appropriation Request	\$2,330,063	12.2	\$0	\$1,071,339	\$1,258,724	\$0

Total For: Education

SB 21-205 Long Appropriations Bill	\$5,847,545,486	608.6	\$3,786,903,022	\$1,401,687,125	\$38,200,295	\$620,755,044
HB 21-1010 Diverse K-12 Educator Workforce Report	\$20,115	0.3	\$20,115	\$0	\$0	\$0
HB 21-1087 Teaching And Learning Conditions Survey	\$53,500	0.0	\$53,500	\$0	\$0	\$0
HB 21-1104 Professional Educator Licensure Renewal Period	\$2,630,444	(4.0)	\$2,922,976	(\$292,532)	\$0	\$0
HB 21-1200 Revise Student Financial Literacy Standards	\$4,888	0.1	\$4,888	\$0	\$0	\$0
HB 21-1234 Supplemental Education High-impact Tutoring Programs	\$4,981,720	1.1	\$4,981,720	\$0	\$0	\$0
HB 21-1264 Funds Workforce Development Increase Worker Skills	\$5,000,000	0.0	\$0	\$0	\$0	\$5,000,000
HB 21-1273 Colorado Department Of Education Report Concerning School	\$35,000	0.0	\$35,000	\$0	\$0	\$0
HB 21-1294 K-12 Education Accountability Systems Performance Audit	\$52,000	0.0	\$52,000	\$0	\$0	\$0
HB 21-1304 Early Childhood System	\$96,867	0.9	\$96,867	\$0	\$0	\$0
SB21-056 Expand Cannabis-based Medicine At Schools	\$15,419	0.0	\$15,419	\$0	\$0	\$0
SB 21-058 Approval Of Alternative Principal Programs	\$16,692	0.2	\$0	\$16,692	\$0	\$0

SB 21-106 Concerning Successful High School Transitions	\$220,115	0.3	\$220,115	\$0	\$0	\$0
SB 21-115 Annual Funding For Talking Book Library Services	\$250,000	0.0	\$0	\$0	\$250,000	\$0
SB 21-119 Increasing Access To High-Quality Credentials	\$20,000	0.0	\$20,000	\$0	\$0	\$0
SB 21-151 Literacy Curriculum Transparency	\$91,944	0.3	\$0	\$91,944	\$0	\$0
SB 21-185 Supporting Educator Workforce In Colorado	\$9,132,856	4.3	\$9,132,856	\$0	\$0	\$0
SB21-207 Public School Capital Construction Assistance Fund Transfer	\$100,000,000	0.0	\$0	\$100,000,000	\$0	\$0
SB 21-255 Free Menstrual Hygiene Products To Students	\$100,000	0.0	\$100,000	\$0	\$0	\$0
SB 21-268 Public School Finance	\$496,754,361	2.3	\$483,354,361	\$7,900,000	\$2,000,000	\$3,500,000
SB 21-274 Sustainable Model To Serve Facility Students	\$6,200,000	0.0	\$6,200,000	\$0	\$0	\$0
SB 21-275 Child Find Responsibilities	\$6,888,983	0.0	\$0	\$0	\$6,888,983	\$0
FY 2021-22 Initial Appropriation	\$6,480,110,390	614.4	\$4,294,112,839	\$1,509,403,229	\$47,339,278	\$629,255,044
NPS-01: Annual Fleet Supp True-Up	(\$525)	0.0	(\$525)	\$0	\$0	\$0
S-02: CSDB Utilities	\$71,825	0.0	\$71,825	\$0	\$0	\$0
S-03: Roll Forward Authority for SB 21-268	\$0	0.0	\$0	\$0	\$0	\$0
S-04: Roll Forward Authority for SB 21-274	\$0	0.0	\$0	\$0	\$0	\$0
FY 2021-22 Total Revised Appropriation Request	\$6,480,181,690	614.4	\$4,294,184,139	\$1,509,403,229	\$47,339,278	\$629,255,044
FY 2022-23 Starting Base	\$6,480,110,390	614.4	\$4,294,112,839	\$1,509,403,229	\$47,339,278	\$629,255,044
A-01: Annualization of SB 18-200	\$228,611	0.0	\$79,922	\$28,371	\$26,679	\$93,639
A-02: Salary Survey Base Building	\$0	0.0	\$0	\$0	\$0	\$0
A-03: Annualization of SB 21-274	(\$6,200,000)	0.0	(\$6,200,000)	\$0	\$0	\$0
TA-04: Annualization of SB 21-268	(\$3,003,081)	0.0	\$496,919	\$0	\$0	(\$3,500,000)
A-05: Annualization of SB 21-185	\$1,805,454	1.4	\$1,805,454	\$0	\$0	\$0
TA-06: Annualization of SB 21-151	(\$70,000)	0.0	\$0	(\$70,000)	\$0	\$0
ΓA-07: Annualization of SB 21-056	(\$15,419)	0.0	(\$15,419)	\$0	\$0	\$0
A-08: Annualization of SB 21-106	\$70,037	0.0	\$70,037	\$0	\$0	\$0
A-09: Annualization of HB 21-1304	\$1,920	0.1	\$1,920	\$0	\$0	\$0
A-10: Annualization of HB 21-1294	(\$52,000)	0.0	(\$52,000)	\$0	\$0	\$0
A-11: Annualization of HB 21-1234	(\$1,622)	0.1	(\$1,622)	\$0	\$0	\$0
A-12: Amnualization of HB 21-1200	(\$4,888)	(0.1)	(\$4,888)	\$0	\$0	\$0
A-13: Annualization of HB 21-1087	(\$53,500)	0.0	(\$53,500)	\$0	\$0	\$0
A-14: Annualization of HB 21-1010	(\$20,115)	(0.3)	(\$20,115)	\$0	\$0	\$0
TA-15: Annualization of HB 21-1273	(\$35,000)	0.0	(\$35,000)	\$0	\$0	\$0
A-16: Annualization of SB 21-275	(\$6,888,983)	0.0	\$0	\$0	(\$6,888,983)	\$0
A-17: Annualization of HB 21-1264	(\$5,000,000)	0.0	\$0	\$0	\$0	(\$5,000,000)
A-18: Annualization of HB 20-1032	(\$131,515)	0.0	(\$131,515)	\$0	\$0	\$0
A-19: Annualization of HB 08-1384	(\$50,000)	0.0	(\$50,000)	\$0	\$0	\$0
A-20: Annualization of HB 19-1002	(\$751,616)	(1.0)	(\$751,616)	\$0	\$0	\$0
TA-21: Annualization of SB 21-207/Alignment with statute		0.0	\$0	(\$60,000,000)	\$0	

TA-22: FY2022-23 Statewide Common Policy Request	\$136,334	0.0	\$211,080	(\$23,343)	(\$7,668)	(\$43,735)
TA-23: Payments to OIT Common Policy Adjustment	(\$276,781)	0.0	(\$167,897)	(\$41,212)	(\$67,672)	\$0
TA-24: FY2022-23 Total Compensation Request	\$1,617,668	0.0	\$175,352	(\$112,837)	\$669,371	\$885,782
TA-25: Legal Services Common Policy Adjustment	(\$155,936)	0.0	(\$90,138)	(\$61,797)	(\$4,001)	\$0
TA-26: Statewide Indirect Cost Recoveries Common Policy Adj	\$15,301	0.0	\$0	(\$20,063)	\$0	\$35,364
TA-27: Annualization of SB 21-115	\$0	2.7	\$0	\$0	\$0	\$0
TA-27: C.R.S. 22-54-142(6)(C)	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
FY 2022-23 Base Request	\$6,406,275,259	617.3	\$4,289,379,813	\$1,454,102,348	\$41,067,004	\$621,726,094
NP-01: Paid FMLA Funding	\$29,961	0.0	\$29,961	\$0	\$0	\$0
NP-02: CSEAP Resources	\$7,564	0.0	\$7,564	\$0	\$0	\$0
NP-03: Annual Fleet Request	(\$738)	0.0	(\$738)	\$0	\$0	\$0
NP-04:OIT FY2022-23 Budget Package Request	\$6,861	0.0	\$4,163	\$1,021	\$1,677	\$0
NP-05: Food Service and Housekeeping Comp Request	\$30,247	0.0	\$30,247	\$0	\$0	\$0
R-01: State Share of Total Program Increase	\$381,244,420	0.0	\$0	\$381,244,420	\$0	\$0
R-02: Categorical Programs Inflation Increases	\$13,370,425	0.0	\$0	\$13,370,425	\$0	\$0
R-03: Operating Expenses for the State Board of Education	\$124,497	0.5	\$124,497	\$0	\$0	\$0
R-04: Departmental Infrastructure	\$648,145	6.2	\$551,972	\$96,173	\$0	\$0
R-05: CSI Mill Levy Equalization	\$20,000,000	0.0	\$10,000,000	\$0	\$10,000,000	\$0
R-06: Expanding Resources for School Improvement	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
R-07: Empowering Parents with School Information	\$526,315	1.8	\$526,315	\$0	\$0	\$0
R-08: CSDB Teacher Salary Increase	\$288,614	0.0	\$288,614	\$0	\$0	\$0
R-09: CSDB Dishwashing Machine	\$65,000	0.0	\$65,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$6,824,616,570	625.8	\$4,303,007,408	\$1,848,814,387	\$51,068,681	\$621,726,094
NP BA-01: OIT_FY23 BA-02 CBMS Administration Allocation	(\$20,892)	0.0	(\$12,673)	(\$3,111)	(\$5,108)	\$0
NP BA-02: COWINS Partnership Agreement	(\$28,009)	0.0	(\$5,696)	(\$1,021)	(\$7,020)	(\$14,272)
NP BA-04 Transfer Dept of Early Childhood	(\$651,922)	(6.0)	\$0	\$0	(\$651,922)	\$0
FY 2022-23 Total Revised Appropriation Request	\$6,823,915,747	619.8	\$4,302,989,039	\$1,848,810,255	\$50,404,631	\$621,711,822

Jared Polis Governor Katy Anthes, Ph.D. Commissioner

Department Priority: S-02 Request Detail: Colorado School of the Deaf and Blind Utilities

Summary of Funding Change for FY 2021-22							
	Increment	al Change					
	FY 2021-22 Appropriation	FY 2021-22 Request	FY 2022-23 Request				
Total Funds	\$687,122	\$71,825	\$71,825				
FTE	0	0	0				
General Fund	\$687,122	\$71,825	\$71,825				
Cash Funds	\$0	\$0	\$0				
Reappropriated Funds	0	\$0	\$0				
Federal Funds	\$0	\$0	\$0				

Summary of Request

The Colorado School for the Deaf and the Blind (CSDB) is requesting an increase to our Utilities line item of \$71,825 General Fund in FY 2021-22 and in future years. On October 20, 2021, Colorado Springs Utilities (CSU) proposed a rate increase of 17.4% for electric and 32.9% for natural gas beginning November 1, 2021, due to the rise in natural gas prices globally. According to CSU, natural gas prices are almost 100% higher than this time last year because of supply concerns and rising demand. This increase to the Utilities line item will ensure that CSDB can continue to provide heating and electricity for the instruction and boarding of its students in the wake of rising gas prices.

Current Program

The CSDB is a state-funded school that was established for the purpose of providing comprehensive educational services for children under the age of 22 who are blind and/or deaf and cannot be advantageously educated in the other schools or educational institutions of the state. The CSDB campus currently occupies 18 buildings on 37 acres in Colorado Springs. Colorado students from the ages of birth through 21 who meet the eligibility requirements for CSDB are eligible to receive services either at or through CSDB.

Problem or Opportunity

The CSDB relies on Colorado Springs Utilities to supply the electric, natural gas, and water for the campus. Due to the rise in natural gas prices globally, CSU is increasing rates for electric and natural gas.

Sample bill impacts, courtesy of CSU:

Service	Sample Bill (Oct. 1, 2021)	Sample Bill (Nov. 1, 2021)	Increase/(Decrease)	Percent Change
		Residential		
Electric	\$93.22	\$105.82	\$12.60	13.5%
Natural Gas	\$59.41	\$75.33	\$15.92	26.8%
Water	\$74.93	\$74.93		741
Wastewater	\$33.38	\$33.38	-	170
Total	\$260.94	\$289.46	\$28.52	10.9%
		Commercial		
Electric	\$620.83	\$728.83	\$108.00	17.4%
Natural Gas	\$998.72	\$1,327.69	\$328.97	32.9%
Water	\$231.21	\$231.21		
Wastewater	\$116.26	\$116.26	8	
Total	\$1,967.02	\$2,403.99	\$436.97	22.2%
-	9	Industrial		
Electric	\$35,619.34	\$42,819.34	\$7,200.00	20.2%
Natural Gas	\$9,774.94	\$13,064.66	\$3,289.72	33.7%
Water	\$3,027.71	\$3,027.71	101	0160
Wastewater	\$1,455.76	\$1,455.76	-	1020
Total	\$49,877.75	\$60,367.47	\$10,489.72	21.0%

Proposed Solution

The CSDB is proposing an increase of \$71,825 to our Utilities line due to the forecasted increase in electric and natural gas expenditures. We are currently working with the Colorado Energy Office and the CSU on energy efficiency programs but are not able to implement any changes prior to the increases in electric and natural gas prices.

Theory of Change	CSU is increasing rates fo	CSU is increasing rates for electric and natural gas due to global price increases.				
Program Objective	To provide heat and elect	To provide heat and electricity to all operational buildings on campus.				
Outputs being measured	Utility usage will be mon	Jtility usage will be monitored.				
Outcomes being measured	Utility usage will be mon	Utility usage will be monitored.				
Cost/Benefit ratio	Average 22.2% increase to	o electricity and natural ga	s rates.			
Evaluations	Pre-Post	Quasi-Experimental Design	Randomized Control Trial			
Results of Evaluation	N/A	N/A N/A N/A				
Continuum Level		Step 1				

If CSDB does not receive additional funds for the utilities appropriation, the utility line item would be overspent by the end of the fiscal year.

Anticipated Outcomes

The CSDB believes that it will stay within the appropriation if the funding request is approved. CSDB is currently working with the Colorado Energy Office and CSU on energy-efficient programs to determine further cost-saving efficiencies, which could produce additional savings when implemented. All funds unspent in the appropriation are reverted back to the General Fund.

Assumptions and Calculations

Below is a table reflecting the actual and forecasted utilities expenditures for FY 2021-22.

CSDB Utilities Analysis - FY22

GAS							
Month	FY22 Usage	FY22 Cost	% Cost Incr	FY21 rate	FY22 rate	Rate incr	% incr
July-Actual	737	\$653	138.26%	0.3717	0.8856	0.5139	138.26%
Aug-Actual	6,265	\$4,998	132.23%	0.3435	0.7977	0.4542	132.23%
Sep-Estimate	10,154	\$8,992	162.95%	0.3368	0.8856	0.5488	162.95%
Oct-Estimate	19,698	\$17,445	148.28%	0.3567	0.8856	0.5289	148.28%
Nov-Estimate	29,091	\$34,239	151.97%	0.4671	1.1770	0.7099	151.97%
Dec-Estimate	35,694	\$42,011	149.30%	0.4721	1.1770	0.7049	149.30%
Jan-Estimate	30,706	\$36,141	154.15%	0.4631	1.1770	0.7139	154.15%
Feb-Estimate	36,230	\$42,641	151.60%	0.4678	1.1770	0.7092	151.60%
Mar-Estimate	22,015	\$25,911	49.10%	0.7894	1.1770	0.3876	49.10%
April -Estimate	19,373	\$22,801	49.02%	0.7898	1.1770	0.3872	49.02%
May-Estimate	14,535	\$17,106	48.74%	0.7913	1.1770	0.3857	48.74%
Jun-Estimate	2,681	\$3,155	9.69%	1.0730	1.1770	0.1040	9.69%
Total	227,179	\$256,094					

	ELECTRIC						
Month	FY22 Usage	FY22 Cost	% Cost Incr	FY21 rate	FY22 rate	Rate incr	% incr
July-Actual	179,368	\$18,061	5.11%	0.0958	0.1007	0.0049	5.11%
Aug-Actual	185,076	\$18,411	3.00%	0.0966	0.0995	0.0029	3.00%
Sep-Estimate	161,988	\$16,112	9.10%	0.0912	0.0995	0.0083	9.10%
Oct-Estimate	150,399	\$14,970	6.65%	0.0933	0.0995	0.0062	6.65%
Nov-Estimate	156,073	\$18,236	12.65%	0.1037	0.1168	0.0131	12.65%

Dec-Estimate	139,140	\$16,259	8.26%	0.1079	0.1168	0.0089	8.26%	
Jan-Estimate	138,714	\$16,205	11.78%	0.1045	0.1168	0.0123	11.78%	
Feb-Estimate	169,857	\$19,834	21.18%	0.0964	0.1168	0.0204	21.18%	
Mar-Estimate	142,554	\$16,652	13.08%	0.1033	0.1168	0.0135	13.08%	
April -Estimate	138,291	\$16,154	4.30%	0.1120	0.1168	0.0048	4.30%	
May-Estimate	157,164	\$18,354	11.36%	0.1049	0.1168	0.0119	11.36%	
Jun-Estimate	160,296	\$18,732	5.05%	0.1112	0.1168	0.0056	5.05%	
Total	1,878,920	\$207,980						

WATER							
	FY22			FY21	FY22	rate	
Month	FY22 Usage	FY22 Cost	% Cost Incr	FY21 rate	FY22 rate	Rate incr	% incr
July-Actual	93,800	\$8,185	0.46%	0.0869	0.0873	0.0004	0.46%
Aug-Actual	140,471	\$9,228	-37.90%	0.1058	0.0657	-0.0401	-37.90%
Sep-Estimate	34,800	\$3,821	-9.85%	0.1218	0.1098	-0.0120	-9.85%
Oct-Estimate	25,300	\$2,777	-11.88%	0.1246	0.1098	-0.0148	-11.88%
Nov-Estimate	22,100	\$2,428	-11.81%	0.1245	0.1098	-0.0147	-11.81%
Dec-Estimate	12,900	\$1,416	-28.33%	0.1532	0.1098	-0.0434	-28.33%
Jan-Estimate	22,500	\$2,471	-6.87%	0.1179	0.1098	-0.0081	-6.87%
Feb-Estimate	34,200	\$3,754	1.48%	0.1082	0.1098	0.0016	1.48%
Mar-Estimate	25,300	\$2,778	-2.23%	0.1123	0.1098	-0.0025	-2.23%
April -Estimate	51,700	\$5,677	25.92%	0.0872	0.1098	0.0226	25.92%
May-Estimate	89,400	\$9,817	28.12%	0.0857	0.1098	0.0241	28.12%
Jun-Estimate	76,200	\$8,366	22.54%	0.0896	0.1098	0.0202	22.54%
Total	628,671	\$60,717					

TOTAL UTILITY COSTS

Month	GAS	ELEC	WATER	TOTAL
July-Actual	\$653	\$18,061	\$8,185	\$26,900
Aug-Actual	\$4,998	\$18,411	\$9,228	\$32,637
Sep-Estimate	\$8,992	\$16,112	\$3,821	\$28,925
Oct-Estimate	\$17,445	\$14,970	\$2,777	\$35,191
Nov-Estimate	\$34,239	\$18,236	\$2,428	\$54,902
Dec-Estimate	\$42,011	\$16,259	\$1,416	\$59,687
Jan-Estimate	\$36,141	\$16,205	\$2,471	\$54,816
Feb-Estimate	\$42,641	\$19,834	\$3,754	\$66,229
Mar-Estimate	\$25,911	\$16,652	\$2,778	\$45,343
April -Estimate	\$22,801	\$16,154	\$5,677	\$44,632
May-Estimate	\$17,106	\$18,354	\$9,817	\$45,277
Jun-Estimate	\$3,155	\$18,732	\$8,366	\$30,253
TOTAL	\$256,094	\$207,980	\$60,717	\$524,792
Storm Water Fees				\$7,000
Energy Perform	\$19,647			
Est Energy Perfo	\$109,272			
Est Energy P	\$98,237			
TOTAL	\$758,947			
FY22 Utilities Ap	\$687,122			
Est over (und	(\$71,825)			
LSt Over (und	(3/1,023)			

Supplemental, 1331 Supplemental or Budget Amendment Criteria

The request meets supplemental criteria as this rate increase is new information that was not available when the current year budget was set.



Jared Polis Governor Katy Anthes, Ph.D. Commissioner

Department Priority: S-03
Request Detail: ARPA Roll-forward Authority

Summary of Supplemental for FY 2021-22				
Public School Finance Act -	Incremental Change			
	FY 2021-22 Appropriation	FY 2021-22 Supplemental Request	FY 2022-23 Request	
Total Funds	\$3,500,000	\$0	\$0	
FTE	0.0	0.0	0.0	
General Fund	\$0	\$0	\$0	
Cash Funds	\$0	\$0	\$0	
Reappropriated Funds	\$0	\$0	\$0	
Federal Funds	\$3,500,000	\$0	\$0	

Summary of Request

The Department of Education requests that the two appropriations of \$1,750,000 each, for the Career Development Success Program and for the Concurrent Enrollment Expansion and Innovation Grant Program, established in S.B. 21-268 be granted roll-forward authority to allow for sufficient time to adapt programmatic implementation to meet federal stimulus funding requirements. This roll-forward authority will align the appropriations with the necessary timeline for implementing these additional appropriations while adhering to federal spending timelines.

Current Program

Senate Bill 21-268 appropriated \$1,750,000 in federal American Recovery Plan Act (ARPA) funds for the Concurrent Enrollment and Innovation Grant Program in addition to another \$1,750,000 from the ARPA funds for the Career Development Success Program. Both of these appropriations were made for FY 2021-22. These appropriations were in addition to the annual state appropriation of approximately \$1.47 million state funds for Concurrent Enrollment and the ongoing \$4.52 million state appropriations for the Career Development Success Program. The additional funds for the Career Development Success Program was intended to enhance the financial incentives for school districts and charter schools to encourage high school students, grades 9-12, to complete various qualified industry credential programs, internships and other apprenticeship programs, and qualified Advance Placement tests. The additional funding for the Concurrent Enrollment was intended to enhance efforts to provide grants to partnering local education providers and institutions of higher education to expand and innovate concurrent enrollment opportunities to qualified students.

Problem or Opportunity

The additional appropriations for these two programs both expire as of June 30, 2022. Given the federal requirements surrounding these funds, there is additional complexity in the implementation that will require additional time to fully develop the appropriate plan to take all of the requirements into account. For example, for the Career Development Success Program, the current approach is a lump sum payment for all completed activities. The payments are not made on a cost reimbursement basis but after results are achieved. The department is developing a process to fund participating Local Education Providers (pending available appropriations) that would meet federal grant guidelines. However, the creation of this plan requires that the performance period be extended from its current FY 2021-22 only, to additional years (preferably as long as the federal funding is available, September 2024). The \$1,750,000 for the Concurrent Enrollment Expansion and Innovation Grant program similarly requires additional time to adapt the programmatic approach to the governing federal guidelines of the ARPA funds.

Proposed Solution

The department requests that roll-forward authority be granted to allow these two appropriations established in S.B. 21-268 to be active through the allowable federal timeline for these funds (September 2024) and ensure resources are available to meet the legislative intent expressed in S.B. 21-268.

Anticipated Outcomes

The roll-forward authority will enable the Career Development Success Program and the Concurrent Enrollment Expansion and Innovation Grant Program to be adapted to the federal guidelines for ARPA funds and these funds will be able to enhance these two programs in FY 2022-23 and potentially beyond.

Assumptions and Calculations

N/A

Budget Amendment Criteria

This request is a technical correction of the appropriation established in S.B. 21-268 and allows additional time for these two programs to adapt the approach to the requirements of ARPA federal funds and implement the intended programmatic enhancements.



Jared Polis Governor

Katy Anthes, Ph.D. Commissioner

January 1, 2022

Department Priority: S-04 Request Detail: Roll-forward authority for S.B. 21-274

Summar	Summary of Supplemental for FY 2021-22										
Facility School Workgroup	- SB21-274	Incremental Change									
	FY 2021-22 Appropriation	FY 2021-22 Supplemental Request	FY 2022-23 Request								
Total Funds	\$500,000	\$0	\$0								
FTE	0.0	0.0	0.0								
General Fund	\$500,000	\$0	\$0								
Cash Funds	\$0	\$0	\$0								
Reappropriated Funds	\$0	\$0	\$0								
Federal Funds	\$0	\$0	\$0								

Summary of Request

The Department of Education requests that the appropriation of \$500,000 for the workgroup established in S.B. 21-274 be granted roll-forward authority to enable the workgroup to continue their work into FY 2022-23. This roll-forward authority will align the appropriation with the associated work assigned to the workgroup and the related timelines in S.B. 21-274.

Current Program

Senate Bill 21-274 created a workgroup to develop and implement a sustainable model with capacity to meet the educational needs of children and youth in or at risk of out-of-home placement and children and youth who are at risk of educational failure due to challenging behavior, mental or behavioral health needs, or disabilities, regardless of the child's or youth's eligibility for special education services. This workgroup was appropriated \$500,000 to procure facilitation and financial modeling services. The legislation requires a recommendation be developed by October 1, 2022 and a report to the General Assembly by November 1, 2022.

Problem or Opportunity

The appropriation for the facilitation and financial modeling expires as of June 30, 2022 while the workgroup is not required to finalize a model until October 1st, 2022 and the report to the General Assembly is not due until November 1st, 2022.

Proposed Solution

The department requests that roll-forward authority be granted to align the appropriation with the timelines established in S.B. 21-274 and ensure resources are available to finalize the model and report.

Anticipated Outcomes

The roll-forward authority will enable the facilitator to continue working with the workgroup through the timelines established in the bill and participate in the final stages of the creation of the model and report to the General Assembly.

Assumptions and Calculations

N/A

Budget Amendment Criteria

This request is a technical correction of the appropriation established in S.B. 21-274 and aligns the timeline of the appropriation with the work required by the bill.

January Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	the nearest dollar
01. Management and Administra	tion, ((A) Administration and Centrally-Appro	priated Line Item	s,				
State Board of Education	1000	General Fund - Unrestricted	\$318,751	2.0	\$318,751	\$0	\$0	\$0
Subtotal FY 2021-22 - State Board of Educa	ntion		\$318,751	2.0	\$318,751	\$0	\$0	\$0
General Department and Program Administration	1000	General Fund - Unrestricted	\$4.650.042	34.6	¢4 542 024	\$186,145	\$2,929,067	ФО.
Subtotal FY 2021-22 - General Department a			\$4,659,043 \$4,659,043	34.6	\$1,543,831 \$1,543,831	\$186,145	\$2,929,067 \$2,929,067	\$0 \$0
Subtotal F 1 2021-22 - General Department a	anu Pro	gram Administration	\$4,039,043	34.0	\$1,543,631	\$100,143	\$2,929,007	ΦU
Office of Professional Services	1000	General Fund - Unrestricted	\$2,922,976	0.0	\$2,922,976	\$0	\$0	\$0
Office of Professional Services	2930	Educator Licensure Cash Fund	\$2,537,774	21.2	\$0	\$2,537,774	\$0	\$0
Subtotal FY 2021-22 - Office of Professiona	l Servic	ces	\$5,460,750	21.2	\$2,922,976	\$2,537,774	\$0	\$0
Division of On-Line Learning	4400	State Education Fund	\$379,369	3.3	\$0	\$379,369	\$0	\$0
Subtotal FY 2021-22 - Division of On-Line L	.earning		\$379,369	3.3	\$0	\$379,369	\$0	\$0
Schools of Choice	1000	General Fund - Unrestricted	\$10,361,853	6.8	\$335,011	\$0	\$0	\$10,026,842
Subtotal FY 2021-22 - Schools of Choice			\$10,361,853	6.8	\$335,011	\$0	\$0	\$10,026,842
Health, Life, and Dental	1000	General Fund - Unrestricted	\$5,885,085	0.0	\$2,941,459	\$14,762	\$444,141	\$2,484,723
Health, Life, and Dental	15RS	Marijuana Tax Cash Fund	\$61,430	0.0	\$0	\$61,430	\$0	\$0
Health, Life, and Dental	22A0	School Capital Construction Assistance Fund	\$170,322	0.0	\$0	\$170,322	\$0	\$0
Health, Life, and Dental	26R0	Early Literacy Fund	\$134,782	0.0	\$0	\$134,782	\$0	\$0
Health, Life, and Dental	2930	Educator Licensure Cash Fund	\$235,951	0.0	\$0	\$235,951	\$0	\$0
Health, Life, and Dental	4400	State Education Fund	\$506,698	0.0	\$0	\$440,478	\$66,220	\$0
Health, Life, and Dental	VSCF	Various Sources of Cash Clearing Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Health, Life, and Dent	tal		\$6,994,268	0.0	\$2,941,459	\$1,057,725	\$510,361	\$2,484,723
Short-term Disability	1000	General Fund - Unrestricted	\$64,122	0.0	\$28,602	\$167	\$5,064	\$30,289
Short-term Disability	15RS	Marijuana Tax Cash Fund	\$693	0.0	\$0	\$693	\$0	\$0
Short-term Disability	22A0	School Capital Construction Assistance Fund	\$1,921	0.0	\$0	\$1,921	\$0	\$0
Short-term Disability	26R0	Early Literacy Fund	\$1,520	0.0	\$0	\$1,520	\$0	\$0
Short-term Disability	2930	Educator Licensure Cash Fund	\$2,662	0.0	\$0	\$2,662	\$0	\$0
Short-term Disability	4400	State Education Fund	\$5,724	0.0	\$0	\$4,969	\$755	\$0
Short-term Disability	VSCF	Various Sources of Cash Clearing Fund	\$0	0.0	\$0	\$0	\$0	\$0

	у		\$76,642	0.0	\$28,602	\$11,932	\$5,819	\$30,289
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$2,011,981	0.0	\$899,575	\$5,215	\$158,601	\$948,590
Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$21,704	0.0	\$0	\$21,704	\$0	\$0
Amortization Equalization Disbursement	22A0	School Capital Construction Assistance Fund	\$60,179	0.0	\$0	\$60,179	\$0	\$0
Amortization Equalization Disbursement	26R0	Early Literacy Fund	\$47,622	0.0	\$0	\$47,622	\$0	\$0
Amortization Equalization Disbursement	2930	Educator Licensure Cash Fund	\$83,368	0.0	\$0	\$83,368	\$0	\$0
Amortization Equalization Disbursement	4400	State Education Fund	\$179,280	0.0	\$0	\$155,632	\$23,648	\$0
Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Amortization Equalization	zation Di	sbursement	\$2,404,134	0.0	\$899,575	\$373,720	\$182,249	\$948,590
Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$2,011,981	0.0	\$899,575	\$5,215	\$158,601	\$948,590
Supplemental Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$21,704	0.0	\$0	\$21,704	\$0	\$0
Supplemental Amortization Equalization Disbursement	22A0	School Capital Construction Assistance Fund	\$60,179	0.0	\$0	\$60,179	\$0	\$0
Supplemental Amortization Equalization Disbursement	26R0	Early Literacy Fund	\$47,622	0.0	\$0	\$47,622	\$0	\$0
Supplemental Amortization Equalization Disbursement	2930	Educator Licensure Cash Fund	\$83,368	0.0	\$0	\$83,368	\$0	\$0
Supplemental Amortization Equalization Disbursement	4400	State Education Fund	\$179,280	0.0	\$0	\$155,632	\$23,648	\$0
Supplemental Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Supplemental Amort	tization E	Equalization Disbursement	\$2,404,134	0.0	\$899,575	\$373,720	\$182,249	\$948,590
PERA Direct Distribution	1000	General Fund - Unrestricted	\$1,025,799	0.0	\$693,304	\$2,540	\$329,955	\$0
PERA Direct Distribution	15RS	Marijuana Tax Cash Fund	\$10,572	0.0	\$0	\$10,572	\$0	\$0
PERA Direct Distribution	22A0	School Capital Construction Assistance Fund	\$29,311	0.0	\$0	\$29,311	\$0	\$0
PERA Direct Distribution	26R0	Early Literacy Fund	\$23,195	0.0	\$0	\$23,195	\$0	\$0
PERA Direct Distribution	2930	Educator Licensure Cash Fund	\$40,605	0.0	\$0	\$40,605	\$0	\$0
PERA Direct Distribution	4400	State Education Fund	\$128,808	0.0	\$0	\$89,374	\$39,434	\$0
PERA Direct Distribution	VSCF	Various Sources of Cash Clearing Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - PERA Direct Distribu	ution		\$1,258,290	0.0	\$693,304	\$195,597	\$369,389	\$0
Salary Survey	1000	General Fund - Unrestricted	\$1,314,266	0.0	\$586,171	\$3,413	\$103,814	\$620,868
Salary Survey	15RS	Marijuana Tax Cash Fund	\$14,204	0.0	\$0	\$14,204	\$0	\$0
Salary Survey	22A0	School Capital Construction Assistance Fund	\$39,381	0.0	\$0	\$39,381	\$0	\$0
Salary Survey	26R0	Early Literacy Fund	\$31,164	0.0	\$0	\$31,164	\$0	\$0

Salary Survey	2930	Educator Licensure Cash Fund	\$54,556	0.0	\$0	\$54,556	\$0	\$0
Salary Survey	4400	State Education Fund	\$117,325	0.0	\$0	\$101,846	\$15,479	\$0
Subtotal FY 2021-22 - Salary Survey			\$1,570,896	0.0	\$586,171	\$244,564	\$119,293	\$620,868
Workers' Compensation	1000	General Fund - Unrestricted	\$224,848	0.0	\$124,002	\$438	\$8,721	\$91,687
Workers' Compensation	15RS	Marijuana Tax Cash Fund	\$1,822	0.0	\$0	\$1,822	\$0	\$0
Workers' Compensation	22A0	School Capital Construction Assistance Fund	\$5,051	0.0	\$0	\$5,051	\$0	\$0
Workers' Compensation	26R0	Early Literacy Fund	\$3,998	0.0	\$0	\$3,998	\$0	\$0
Workers' Compensation	2930	Educator Licensure Cash Fund	\$6,999	0.0	\$0	\$6,999	\$0	\$0
Workers' Compensation	4400	State Education Fund	\$15,371	0.0	\$0	\$15,371	\$0	\$0
Subtotal FY 2021-22 - Workers' Compe	nsation		\$258,089	0.0	\$124,002	\$33,679	\$8,721	\$91,687
Legal Services	1000	General Fund - Unrestricted	\$726,487	0.0	\$696,266	\$0	\$30,221	\$0
Legal Services	2930	Educator Licensure Cash Fund	\$466,777	0.0	\$0	\$466,777	\$0	\$0
Subtotal FY 2021-22 - Legal Services			\$1,193,264	0.0	\$696,266	\$466,777	\$30,221	\$0
Administrative Law Judge Services	1000	General Fund - Unrestricted	\$25,267	0.0	\$0	\$0	\$25,267	\$0
Administrative Law Judge Services	2930	Educator Licensure Cash Fund	\$121,121	0.0	\$0	\$121,121	\$0	\$0
Subtotal FY 2021-22 - Administrative L	aw Judge S	ervices	\$146,388	0.0	\$0	\$121,121	\$25,267	\$0
Payment to Risk Management and Prope	rty							
Funds	1000	General Fund - Unrestricted	\$730,631	0.0	\$730,631	\$0	\$0	\$0
Subtotal FY 2021-22 - Payment to Risk	Manageme	nt and Property Funds	\$730,631	0.0	\$730,631	\$0	\$0	\$0
Leased Space	1000	General Fund - Unrestricted	\$935,752	0.0	\$66,481	\$0	\$23,433	\$845,838
Leased Space	15RS	Marijuana Tax Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Leased Space	22A0	School Capital Construction Assistance Fund	\$0	0.0	\$0	\$0	\$0	\$0
Leased Space	26R0	Early Literacy Fund	\$64,467	0.0	\$0	\$64,467	\$0	\$0
Leased Space	2930	Educator Licensure Cash Fund	\$114,001	0.0	\$0	\$114,001	\$0	\$0
Leased Space	4400	State Education Fund	\$132,997	0.0	\$0	\$118,897	\$14,100	\$0
Leased Space	VSCF	Various Sources of Cash Clearing Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Leased Space			\$1,247,217	0.0	\$66,481	\$297,365	\$37,533	\$845,838
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$815,030	0.0	\$364,592	\$7,191	\$89,255	\$353,992
Capitol Complex Leased Space	15RS	Marijuana Tax Cash Fund	\$12,150	0.0	\$0	\$12,150	\$0	\$0
Capitol Complex Leased Space	22A0	School Capital Construction Assistance Fund	\$9,071	0.0	\$0	\$9,071	\$0	\$0
Capitol Complex Leased Space	26R0	Early Literacy Fund	\$10,611	0.0	\$0	\$10,611	\$0	\$0
Capitol Complex Leased Space	4400	State Education Fund	\$70,927	0.0	\$0	\$70,927	\$0	\$0

Subtotal FY 2021-22 - Capitol Comple	ex Leased Space	\$917,789	0.0	\$364,592	\$109,950	\$89,255	\$353,992
Reprinting and Distributing Laws Conce	· · · · ·	***		0.0	005.400		0.0
Education Subtotal EV 2021-22 - Penrinting and	1130 State Public School Fund Distributing Laws Concerning Education	\$35,480 \$35,480	0.0 0.0	\$0 \$0	\$35,480 \$35,480	\$0 \$0	\$0 \$0
Subtotal F1 2021-22 - Reprinting and	Distributing Laws Concerning Education	\$33,460	0.0	φU	\$33,460	40	φυ
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$34,033,872	43.4	\$13,151,227	\$225,086	\$4,306,140	\$16,351,419
	1130 State Public School Fund	\$35,480	0.0	\$0	\$35,480	\$0	\$0
	15RS Marijuana Tax Cash Fund	\$144,279	0.0	\$0	\$144,279	\$0	\$0
	22A0 School Capital Construction Assistance Fund	\$375,415	0.0	\$0	\$375,415	\$0	\$0
	26R0 Early Literacy Fund	\$364,981	0.0	\$0	\$364,981	\$0	\$0
	2930 Educator Licensure Cash Fund	\$3,747,182	21.2	\$0	\$3,747,182	\$0	\$0
	4400 State Education Fund	\$1,715,779	3.3	\$0	\$1,532,495	\$183,284	\$0
	VSCF Various Sources of Cash Clearing Fund	\$0	0.0	\$0	\$0	\$0	\$0
01. Management and Ad Total For: Line Items,	ministration, (A) Administration and Centrally-Appropriated	\$40,416,988	67.9	\$13,151,227	\$6,424,918	\$4,489,424	\$16,351,419
Total For. Line items,		\$40,410, 30 0	07.9	\$13,131,227	\$0,424,510	\$4,403,424	\$10,331,419
01. Management and Admin	istration, (B) Information Technology,						
Information Technology Services	1000 General Fund - Unrestricted	\$4,650,934	30.9	\$4,016,481	\$0	\$634,453	\$0
Subtotal FY 2021-22 - Information Ted	chnology Services	\$4,650,934	30.9	\$4,016,481	\$0	\$634,453	\$0
Payments to OIT	1000 General Fund - Unrestricted	\$863,684	0.0	\$614,067	\$2,110	\$247,507	\$0
Payments to OIT	15RS Marijuana Tax Cash Fund	\$8,742	0.0	\$0	\$8,742	\$0	\$0
Payments to OIT	22A0 School Capital Construction Assistance Fund	\$24,268	0.0	\$0	\$24,268	\$0	\$0
Payments to OIT	26R0 Early Literacy Fund	\$19,204	0.0	\$0	\$19,204	\$0	\$0
Payments to OIT	2930 Educator Licensure Cash Fund	\$33,613	0.0	\$0	\$33,613	\$0	\$0
Payments to OIT	4400 State Education Fund	\$62,796	0.0	\$0	\$62,796	\$0	\$0
Payments to OIT	VSCF Various Sources of Cash Clearing Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Payments to Ol	т	\$1,012,307	0.0	\$614,067	\$150,733	\$247,507	\$0
CORE Operations	4000 Canada Funda Harratista d	#440.700	0.0	¢400.050	#4.000	ФО Т 4.4.4	40
CORE Operations	1000 General Fund - Unrestricted	\$148,766	0.0	\$120,350	\$1,302	\$27,114	\$0
CORE Operations	15RS Marijuana Tax Cash Fund	\$5,416	0.0	\$0	\$5,416	\$0	\$0
CORE Operations	22A0 School Capital Construction Assistance Fund	\$15,018	0.0	\$0	\$15,018	\$0	\$0
CORE Operations	26R0 Early Literacy Fund	\$11,883	0.0	\$0	\$11,883	\$0	\$0
CORE Operations	2930 Educator Licensure Cash Fund	\$20,805	0.0	\$0	\$20,805	\$0	\$0
CORE Operations	4400 State Education Fund	\$38,834	0.0	\$0	\$38,834	\$0	\$0
CORE Operations	VSCF Various Sources of Cash Clearing Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - CORE Operatio	ns	\$240,722	0.0	\$120,350	\$93,258	\$27,114	\$0

Information Technology Asset Maintenance	1000	General Fund - Unrestricted	\$969,147	0.0	\$969,147	\$0	\$0	\$0
Subtotal FY 2021-22 - Information Technol	ogy Ass	set Maintenance	\$969,147	0.0	\$969,147	\$0	\$0	\$0
Disaster Recovery	1000	General Fund - Unrestricted	\$19,722	0.0	\$19,722	\$0	\$0	\$0
Subtotal FY 2021-22 - Disaster Recovery			\$19,722	0.0	\$19,722	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$6,652,253	30.9	\$5,739,767	\$3,412	\$909,074	\$0
	15R	S Marijuana Tax Cash Fund	\$14,158	0.0	\$0	\$14,158	\$0	\$0
	22A	0 School Capital Construction Assistance Fund	\$39,286	0.0	\$0	\$39,286	\$0	\$0
	26R	0 Early Literacy Fund	\$31,087	0.0	\$0	\$31,087	\$0	\$0
	293	0 Educator Licensure Cash Fund	\$54,418	0.0	\$0	\$54,418	\$0	\$0
	440	0 State Education Fund	\$101,630	0.0	\$0	\$101,630	\$0	\$0
	VSC	F Various Sources of Cash Clearing Fund	\$0	0.0	\$0	\$0	\$0	\$0
Total For: 01. Management and Adminis	stration,	(B) Information Technology,	\$6,892,832	30.9	\$5,739,767	\$243,991	\$909,074	\$0
Statewide Assessment Program	1000	(C) Assessments and Data Analyses, General Fund - Unrestricted	\$7,217,885	12.5	\$0	\$0	\$0	\$7,217,885
Statewide Assessment Program	1000	General Fund - Unrestricted	\$7,217,885	12.5	\$0	\$0	\$0	\$7,217,885
Statewide Assessment Program	4400	State Education Fund	\$24,660,227	4.0	\$0	\$24,660,227	\$0	\$0
Subtotal FY 2021-22 - Statewide Assessme	ent Prog	ram	\$31,878,112	16.5	\$0	\$24,660,227	\$0	\$7,217,885
Longitudinal Analyses of Student Assessmen Results	t 1000	General Fund - Unrestricted	\$463,725	4.1	\$463,725	\$0	\$0	\$0
Longitudinal Analyses of Student Assessmen	t							
Results	4400	State Education Fund	\$298,000	0.0	\$0	\$298,000	\$0	\$0
Subtotal FY 2021-22 - Longitudinal Analys	es of St	udent Assessment Results	\$761,725	4.1	\$463,725	\$298,000	\$0	\$0
Basic Skills Placement or Assessment Tests	4400	State Education Fund	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Subtotal FY 2021-22 - Basic Skills Placeme	ent or A	ssessment Tests	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Preschool to Postsecondary Education Alignment	1000	General Fund - Unrestricted	\$37,309	0.5	\$37,309	\$0	\$0	\$0
Preschool to Postsecondary Education Alignment	4400	State Education Fund	\$625,453	3.5	\$0	\$625,453	\$0	\$0
Subtotal FY 2021-22 - Preschool to Postse	condar	/ Education Alignment	\$662,762	4.0	\$37,309	\$625,453	\$0	\$0
Educator Effectiveness Unit Administration	1000	General Fund - Unrestricted	\$2,981,955	15.6	\$2,981,955	\$0	\$0	\$0
Educator Effectiveness Unit Administration	4400	State Education Fund	\$124,239	1.0	\$0	\$124,239	\$0	\$0

Subtotal FY 2021-22 - Educator Effectivene	ess Unit Administratio	n	\$3,106,194	16.6	\$2,981,955	\$124,239	\$0	\$0
Accountability And Improvement Planning Subtotal FY 2021-22 - Accountability And I		d - Unrestricted	\$1,784,656 \$1,784,656	11.4 11.4	\$1,234,324 \$1,234,324	\$0 \$0	\$0 \$0	\$550,332 \$550,332
Long Bill Group Totals								
Long Bill Group Totals	1000 General Fund	d - Unrestricted	\$12,485,530	44.1	\$4,717,313	\$0	\$0	\$7,768,217
	4400 State Educat		\$25,757,919	8.5	\$0	\$25,757,919	\$0	\$0
Total For: 01. Management and Adminis			\$38,243,449	52.6	\$4,717,313	\$25,757,919	\$ 0	\$7,768,217
01. Management and Administra	ation, (D) State C	harter School Institute,						
State Charter School Institute Administration and Oversight	1000 General Fund	d - Unrestricted	\$0	11.7	\$0	\$0	\$0	\$0
State Charter School Institute Administration and Oversight	18C0 Charter Scho	ol Institute Fund	\$3,500,000	0.0	\$0	\$0	\$3,500,000	\$0
Subtotal FY 2021-22 - State Charter Schoo	I Institute Administrat	on and Oversight	\$3,500,000	11.7	\$0	\$0	\$3,500,000	\$0
Institute Charter School Assistance Fund	24Q0 Charter Scho	ol Assistance Fund	\$460,000	0.0	\$0	\$460,000	\$0	\$0
Subtotal FY 2021-22 - Institute Charter Sch	nool Assistance Fund		\$460,000	0.0	\$0	\$460,000	\$0	\$0
Other Transfers to Institute Charter Schools	18C0 Charter Scho	ol Institute Fund	\$9,000,000	0.0	\$0	\$0	\$9,000,000	\$0
Subtotal FY 2021-22 - Other Transfers to Ir	nstitute Charter Schoo	Is	\$9,000,000	0.0	\$0	\$0	\$9,000,000	\$0
Transfer of Federal Moneys to Institute								
Charter Schools	1000 General Fund	d - Unrestricted	\$0	4.5	\$0	\$0	\$0	\$0
Transfer of Federal Moneys to Institute Charter Schools	18C0 Charter Scho	ol Institute Fund	\$7,600,000	0.0	\$0	\$0	\$7,600,000	\$0
Subtotal FY 2021-22 - Transfer of Federal I	Moneys to Institute Ch	arter Schools	\$7,600,000	4.5	\$0	\$0	\$7,600,000	\$0
CSI Mill Levy Equalization	1000 General Fund	d - Unrestricted	\$9,000,000	0.0	\$9,000,000	\$0	\$0	\$0
CSI Mill Levy Equalization	MLEF Mill Levy Equ	ualization Fund	\$9,000,000	0.0	\$0	\$0	\$9,000,000	\$0
Subtotal FY 2021-22 - CSI Mill Levy Equaliz	zation		\$18,000,000	0.0	\$9,000,000	\$0	\$9,000,000	\$0
Implementation of Sec. 22-30.5-501 et seq.,								
C.R.S.	1000 General Fund	d - Unrestricted	\$239,994	1.6	\$0	\$0	\$239,994	\$0
Subtotal FY 2021-22 - Implementation of S	ec. 22-30.5-501 et seq.	, C.R.S.	\$239,994	1.6	\$0	\$0	\$239,994	\$0

1800 Charter School Institute Fund \$20,100,000 0.0 \$30 \$40,000 \$30 \$30,000 \$30 \$30,000 \$30 \$30,000 \$30 \$30,000 \$30 \$30,000 \$30 \$30,000 \$30 \$30,000 \$30 \$30,000 \$30 \$30,000 \$30 \$30,000 \$30 \$30,000 \$30					Long Bill Group Totals
	\$9,239,994 17.8 \$9,000,000 \$0 \$239,994 \$0	17.8	\$9,239,994	1000 General Fund - Unrestricted	100
Multiple Multiple Sala	\$20,100,000 0.0 \$0 \$0 \$20,100,000 \$0	0.0	\$20,100,000	18C0 Charter School Institute Fund	18C
	\$460,000 0.0 \$0 \$460,000 \$0 \$0	0.0	\$460,000	24Q0 Charter School Assistance Fund	24Q
D1. Management and Administration, (E) Indirect Cost Assessment, Indirect Cost Assessment 1000 General Fund - Unrestricted \$365,448 0.0 \$50 \$495,877 \$50 \$30 \$495,877 \$50 \$30 \$495,877 \$50 \$30 \$495,877 \$50 \$30 \$495,877 \$50 \$30 \$495,877 \$50 \$30 \$495,877 \$50 \$30 \$495,877 \$50 \$30 \$495,877 \$50 \$30 \$495,877 \$50 \$50 \$495,877 \$50 \$50 \$495,877 \$50	\$9,000,000 0.0 \$0 \$9,000,000 \$0	0.0	\$9,000,000	ALEF Mill Levy Equalization Fund	MLE
Indiriect Cost Assessment 1000 General Fund - Unrestricted \$365,448 0.0 \$0 \$0 \$456,877 \$0 Subtotal FY 2021-22 - Indirect Cost Assessment 230 Educator Licensure Cash Fund \$496,877 0.0 \$0 \$495,877 \$0 Long Bill Group Totals ***********************************	\$38,799,994 17.8 \$9,000,000 \$460,000 \$29,339,994 \$0	17.8	\$38,799,994	ion, (D) State Charter School Institute,	Total For: 01. Management and Administration,
Indiriact Cost Assessment 1000 General Fund - Unrestricted \$366,448 0.0 \$0 \$30 \$456,877 \$0 Subtotal FY 2021-22 - Indirect Cost Assessment 230 Educator Licensure Cash Fund \$496,877 0.0 \$0 \$495,877 \$0 Long Bill Group Totals 1000 General Fund - Unrestricted \$366,448 0.0 \$0 \$495,877 \$0 Total For: 101. Management and Administration					
Indirect Cost Assessment 2930 Educator Licensure Cash Fund \$495,877 0.0 \$0 \$495,877 \$0 \$0 \$0 \$495,877 \$0 \$0 \$0 \$495,877 \$0 \$0 \$0 \$495,877 \$0 \$0 \$0 \$495,877 \$0 \$0 \$0 \$0 \$0 \$0 \$0				on, (E) Indirect Cost Assessment,	01. Management and Administration,
Subtotal FY 2021-22 - Indirect Cost Assessment Seff. 325 0.0 Seff. 30 S495,877 30 Seff. 30 Sef	\$365,448 0.0 \$0 \$0 \$0 \$365,448	0.0	\$365,448	00 General Fund - Unrestricted	Indirect Cost Assessment 1000
Note	\$495,877 0.0 \$0 \$495,877 \$0 \$0	0.0	\$495,877	30 Educator Licensure Cash Fund	Indirect Cost Assessment 2930
1000 General Fund - Unrestricted \$365,448 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$861,325	0.0	\$861,325	nt	Subtotal FY 2021-22 - Indirect Cost Assessment
1000 General Fund - Unrestricted \$365,448 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$					Long Bill Crown Totals
Page Page Educator Licensure Cash Fund S495,877 0.0 S0 \$495,877 \$0 \$0 \$0 \$0 \$0 \$0 \$0	#20F 440	2.2	0005.440	1000 Canasal Fund Hassatists I	·
Total For: 01. Management and Administration, (E) Indirect Cost Assessment, \$861,325 0.0 \$0 \$495,877 \$0					
02. Assistance to Public Schools, (A) Public School Finance, Administration 1000 General Fund - Unrestricted \$1,792,031 16.5 \$1,792,031 \$0 \$0 Administration 28H0 Public Education Fund \$0 0.0 \$0 \$0 \$0 Administration 4400 State Education Fund \$87,495 0.9 \$0 \$87,495 \$0 Subtotal FY 2021-22 - Administration \$1,879,526 17.4 \$1,792,031 \$87,495 \$0 Financial Transparency System Maintenance 2850 Financial Reporting Fund \$0 0.0 \$0 \$0 \$0 Financial Transparency System Maintenance 4400 State Education Fund \$88,120 1.0 \$0 \$88,120 \$0 Subtotal FY 2021-22 - Financial Transparency System Maintenance 4400 State Education Fund \$88,120 1.0 \$0 \$88,120 \$0 State Share Of Districts' Total Program Funding 1000 General Fund - Unrestricted \$4,040,848,829 0.0 \$4,040,848,829 \$0 \$0 State Share Of Districts' Total Program Funding					
Administration 1000 General Fund - Unrestricted \$1,792,031 16.5 \$1,792,031 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$861,325 0.0 \$0 \$495,877 \$0 \$365,448	0.0	\$861,325	ion, (E) Indirect Cost Assessment,	Total For: 01. Management and Administration,
Administration 1000 General Fund - Unrestricted \$1,792,031 16.5 \$1,792,031 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0				A) Public School Finance.	02. Assistance to Public Schools. (A)
Administration 28H0 Public Education Fund \$0 0.0 \$0 \$0 \$0 Administration 4400 State Education Fund \$87,495 0.9 \$0 \$87,495 \$0 Subtotal FY 2021-22 - Administration \$1,879,526 17.4 \$1,792,031 \$87,495 \$0 Financial Transparency System Maintenance 28S0 Financial Reporting Fund \$0 0.0 \$0 \$0 \$0 Financial Transparency System Maintenance 2400 State Education Fund \$88,120 1.0 \$0 \$88,120 \$0 Subtotal FY 2021-22 - Financial Transparency System Maintenance 4400 State Education Fund \$88,120 1.0 \$0 \$88,120 \$0 State Share Of Districts' Total Program Funding 100 General Fund - Unrestricted \$4,440,848,829 0.0 \$4,040,848,829 \$0 \$193,298,094 \$0 State Share Of Districts' Total Program Funding 1130 State Education Fund \$614,390,325 0.0 \$0 \$193,298,094 \$0 State Share Of Districts' Total Program Funding	\$1,792,031 16.5 \$1,792,031 \$0 \$0 \$0	16.5	\$1.702.031	•	
Administration 4400 State Education Fund \$87,495 0.9 \$0 \$87,495 \$0 Subtotal FY 2021-22 - Administration \$1,879,526 17.4 \$1,792,031 \$87,495 \$0 Financial Transparency System Maintenance 2880 Financial Reporting Fund \$0 0.0 \$					
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Subtotal FY 2021-22 - Financial Transparency System Maintenance \$88,120 1.0 \$0 \$88,120 \$0 State Share Of Districts' Total Program Funding 1000 General Fund - Unrestricted \$4,040,848,829 0.0 \$4,040,848,829 \$0 \$0 State Share Of Districts' Total Program Funding 1130 State Public School Fund \$193,298,094 0.0 \$0 \$193,298,094 \$0 State Share Of Districts' Total Program Funding 4400 State Education Fund \$614,390,325 0.0 \$0 \$614,390,325 \$0 Subtotal FY 2021-22 - State Share Of Districts' Total Program Funding \$4,848,537,248 0.0 \$4,040,848,829 \$807,688,419 \$0 District Per Pupil Reimbursements for Juveniles Held in Jail 4400 State Education Fund \$10,000 0.0 \$0 \$10,000 \$0	\$88,120 1.0 \$0 \$88,120 \$0 \$0	1.0	\$88,120	00 State Education Fund	Financial Transparency System Maintenance 4400
State Share Of Districts' Total Program Funding 1000 General Fund - Unrestricted \$4,040,848,829 0.0 \$4,040,848,829 \$0 \$0 State Share Of Districts' Total Program Funding 1130 State Public School Fund \$193,298,094 0.0 \$0 \$193,298,094 \$0 State Share Of Districts' Total Program Funding 4400 State Education Fund \$614,390,325 0.0 \$0 \$614,390,325 \$0 Subtotal FY 2021-22 - State Share Of Districts' Total Program Funding \$4,848,537,248 0.0 \$4,040,848,829 \$807,688,419 \$0 District Per Pupil Reimbursements for Juveniles Held in Jail 4400 State Education Fund \$10,000 0.0 \$0 \$10,000 \$0					
Funding 1000 General Fund - Unrestricted \$4,040,848,829 0.0 \$4,040,848,829 \$0 \$0 State Share Of Districts' Total Program Funding 1130 State Public School Fund \$193,298,094 0.0 \$0 \$193,298,094 \$0 State Share Of Districts' Total Program Funding \$614,390,325 0.0 \$0 \$614,390,325 \$0 Subtotal FY 2021-22 - State Share Of Districts' Total Program Funding \$4,848,537,248 0.0 \$4,040,848,829 \$807,688,419 \$0 District Per Pupil Reimbursements for Juveniles Held in Jail 4400 State Education Fund \$10,000 0.0 \$0 \$10,000 \$0					
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Funding 1130 State Public School Fund \$193,298,094 0.0 \$0 \$193,298,094 \$0 State Share Of Districts' Total Program Funding 4400 State Education Fund \$614,390,325 0.0 \$0 \$614,390,325 \$0 Subtotal FY 2021-22 - State Share Of Districts' Total Program Funding \$4,848,537,248 0.0 \$4,040,848,829 \$807,688,419 \$0 District Per Pupil Reimbursements for Juveniles Held in Jail 4400 State Education Fund \$10,000 0.0 \$0 \$10,000 \$0	,4,040,646,629	0.0	\$4,040,646,629	00 General Fund - Onlestricted	-
Funding 4400 State Education Fund \$614,390,325 0.0 \$0 \$614,390,325 \$0 Subtotal FY 2021-22 - State Share Of Districts' Total Program Funding \$4,848,537,248 0.0 \$4,040,848,829 \$807,688,419 \$0 District Per Pupil Reimbursements for Juveniles Held in Jail 4400 State Education Fund \$10,000 0.0 \$0 \$10,000 \$0	\$193,298,094 0.0 \$0 \$193,298,094 \$0 \$0	0.0	\$193,298,094	30 State Public School Fund	<u> </u>
Subtotal FY 2021-22 - State Share Of Districts' Total Program Funding \$4,848,537,248 0.0 \$4,040,848,829 \$807,688,419 \$0 District Per Pupil Reimbursements for Juveniles Held in Jail 4400 State Education Fund \$10,000 0.0 \$0 \$10,000 \$0			***		
District Per Pupil Reimbursements for Juveniles Held in Jail 4400 State Education Fund \$10,000 0.0 \$0 \$10,000 \$0					
Juveniles Held in Jail 4400 State Education Fund \$10,000 0.0 \$0 \$10,000 \$0	\$4,848,537,248 0.0 \$4,040,848,829 \$807,688,419 \$0 \$0	0.0	\$4,848,537,248	Iotal Program Funding	Subtotal FY 2021-22 - State Share Of Districts' Tot
Juveniles Held in Jail 4400 State Education Fund \$10,000 0.0 \$0 \$10,000 \$0					District Per Pupil Reimbursements for
Subtotal FY 2021-22 - District Per Pupil Reimbursements for Juveniles Held in Jail \$10,000 0.0 \$0 \$10,000 \$0	\$10,000 0.0 \$0 \$10,000 \$0 \$1	0.0	\$10,000	00 State Education Fund	
	\$10,000 0.0 \$0 \$10,000 \$0 \$	0.0	\$10,000	ursements for Juveniles Held in Jail	Subtotal FY 2021-22 - District Per Pupil Reimburse
At-Risk Supplemental Aid 1130 State Public School Fund \$4,844,358 0.0 \$0 \$4,844,358 \$0	\$4,844,358 0.0 \$0 \$4,844,358 \$0 \$0	0.0	\$4,844,358	30 State Public School Fund	At-Risk Supplemental Aid 1130

Subtotal FY 2021-22 - At-Risk Suppleme	ntal Aid		\$4,844,358	0.0	\$0	\$4,844,358	\$0	\$0
At-Risk Per Pupil Additional Funding	1130	State Public School Fund	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
Subtotal FY 2021-22 - At-Risk Per Pupil	Additiona	l Funding	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
D. LATES JE E	D005		# 00.000.000	0.0	ФО.	Фор оор оор	40	40
Rural Additional Funding	RSCF	Rural School Cash Fund	\$30,000,000	0.0	\$0	\$30,000,000	\$0	\$0
Subtotal FY 2021-22 - Rural Additional F	unding		\$30,000,000	0.0	\$0	\$30,000,000	\$0	\$0
Audit Payments	1130	State Public School Fund	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
Subtotal FY 2021-22 - Audit Payments			\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$4,042,640,860	16.5	\$4,042,640,860	\$0	\$0	\$0
	113	30 State Public School Fund	\$204,142,452	0.0	\$0	\$204,142,452	\$0	\$0
	28F	0 Public Education Fund	\$0	0.0	\$0	\$0	\$0	\$0
	288	60 Financial Reporting Fund	\$0	0.0	\$0	\$0	\$0	\$0
	440	00 State Education Fund	\$614,575,940	1.9	\$0	\$614,575,940	\$0	\$0
	RSC	F Rural School Cash Fund	\$30,000,000	0.0	\$0	\$30,000,000	\$0	\$0
Total For: 02. Assistance to Public So	chools. (A) Public School Finance.	\$4,891,359,252	18.4	\$4,042,640,860	\$848,718,392	\$0	\$0
Special Education - Children With Disabilit Special Education - Children With Disabilit			\$250,029,955 \$126,582,286	63.0	\$93,572,347 \$0	\$0 \$126,582,286	\$191,090 \$0	\$156,266,518 \$0
Subtotal FY 2021-22 - Special Education	- Childre	n With Disabilities	\$376,612,241	63.0	\$93,572,347	\$126,582,286	\$191,090	\$156,266,518
English Language Proficiency Program	1000	General Fund - Unrestricted	\$14,365,905	4.6	\$3,101,598	\$0	\$0	\$11,264,307
English Language Proficiency Program	4400	State Education Fund	\$22,156,144	0.0	\$0	\$22,156,144	\$0	\$0
Subtotal FY 2021-22 - English Language	Proficien	cy Program	\$36,522,049	4.6	\$3,101,598	\$22,156,144	\$0	\$11,264,307
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$264,395,860	67.6	\$96,673,945	\$0	\$191,090	\$167,530,825
	440	00 State Education Fund	\$148,738,430	0.0	\$0	\$148,738,430	\$0	\$0
02. Assistance to Public So Total For: Required by Statute	chools, (B) Categorical Programs, (1) District Programs	\$413,134,290	67.6	\$96,673,945	\$148,738,430	\$191,090	\$167,530,825
02 Assistance to Bublic Scho	ole (P)	Categorical Programs (2) Other Cate	agrical Programs					
Public School Transportation	1000	Categorical Programs, (2) Other Cate General Fund - Unrestricted	\$36,922,227	0.0	\$36,922,227	\$0	\$0	\$0
Public School Transportation	20E0	Public School Transportation Fund	\$450,000	0.0	\$30,922,227	\$450,000	\$0 \$0	\$0 \$0
Public School Transportation	4400	State Education Fund	\$25,849,735	2.0	\$0 \$0	\$25,849,735	\$0	\$0 \$0
rubiic School Hansportation	4400	State Education Fund	φ25,649,735	2.0	ΦU	φ ∠ 0,049,730	ΦU	\$0

Subtotal FY 2021-22 - Public School Trans	portation	on	\$63,221,962	2.0	\$36,922,227	\$26,299,735	\$0	\$0
Transfer to DHE for Career and Technical Education	1000	General Fund - Unrestricted	\$17,792,850	0.0	\$17,792,850	\$0	\$0	\$0
Transfer to DHE for Career and Technical Education	4400	State Education Fund	\$10,451,511	0.0	\$0	\$10,451,511	\$0	\$0
Subtotal FY 2021-22 - Transfer to DHE for			\$28,244,361	0.0	\$17,792,850	\$10,451,511	\$0	\$0
Special Education Programs for Gifted and Talented Children	1000	General Fund - Unrestricted	\$5,500,000	0.0	\$5,500,000	\$0	\$0	\$0
Special Education Programs for Gifted and Talented Children	4400	State Education Fund	\$7,494,942	1.5	\$0	\$7,494,942	\$0	\$0
Subtotal FY 2021-22 - Special Education P	rogram	s for Gifted and Talented Children	\$12,994,942	1.5	\$5,500,000	\$7,494,942	\$0	\$0
Expelled and At-Risk Student Services Grant Program	1000	General Fund - Unrestricted	\$5,788,807	0.0	\$5,788,807	\$0	\$0	\$0
Expelled and At-Risk Student Services Grant Program	4400	State Education Fund	\$3,704,753	1.0	\$0	\$3,704,753	\$0	\$0
Subtotal FY 2021-22 - Expelled and At-Ris	k Stude	nt Services Grant Program	\$9,493,560	1.0	\$5,788,807	\$3,704,753	\$0	\$0
Small Attendance Center Aid	1000	General Fund - Unrestricted	\$787,645	0.0	\$787,645	\$0	\$0	\$0
Small Attendance Center Aid	4400	State Education Fund	\$526,605	0.0	\$0	\$526,605	\$0	\$0
Subtotal FY 2021-22 - Small Attendance C	enter Ai	d	\$1,314,250	0.0	\$787,645	\$526,605	\$0	\$0
Comprehensive Health Education	1000	General Fund - Unrestricted	\$300,000	0.0	\$300,000	\$0	\$0	\$0
Comprehensive Health Education	4400	State Education Fund	\$831,396	1.0	\$0	\$831,396	\$0	\$0
Subtotal FY 2021-22 - Comprehensive Hea	lth Edu	cation	\$1,131,396	1.0	\$300,000	\$831,396	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$67,091,529	0.0	\$67,091,529	\$0	\$0	\$0
	20E	O Public School Transportation Fund	\$450,000	0.0	\$0	\$450,000	\$0	\$0
	440	00 State Education Fund	\$48,858,942	5.5	\$0	\$48,858,942	\$0	\$0
02. Assistance to Public Sch Total For: Programs	ools, (B) Categorical Programs, (2) Other Categorical	\$116,400,471	5.5	\$67,091,529	\$49,308,942	\$0	\$0
02. Assistance to Public School	ls. (C)	Grant Programs, Distributions, and Ot	her Assistance <i>(</i> 1) Health a	nd Nutrition			
Federal Nutrition Programs	1000	General Fund - Unrestricted	\$156,678,691	9.0	\$97,831	\$0	\$0	\$156,580,860
Subtotal FY 2021-22 - Federal Nutrition Pr	ograms		\$156,678,691	9.0	\$97,831	\$0	\$0	\$156,580,860
State Match For School Lunch Program	1130	State Public School Fund	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
Subtotal FY 2021-22 - State Match For Sch	ool Lun	ch Program	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0

Child Nutrition School Lunch Protection Program	1000 General Fund - Unrestricted	\$1,477,374	0.0	\$1,477,374	\$0	\$0	\$0
Child Nutrition School Lunch Protection							
Program	4400 State Education Fund	\$850,731	0.0	\$0	\$850,731	\$0	\$0
Subtotal FY 2021-22 - Child Nutrition Sc	chool Lunch Protection Program	\$2,328,105	0.0	\$1,477,374	\$850,731	\$0	\$0
Start Smart Nutrition Program	20U0 Start Smart Nutrition Program Fund	\$1,150,000	0.0	\$0	\$1,150,000	\$0	\$0
Subtotal FY 2021-22 - Start Smart Nutrit	ion Program	\$1,150,000	0.0	\$0	\$1,150,000	\$0	\$0
S.B. 97-101 Public School Health Services	s 1000 General Fund - Unrestricted	\$180,709	1.4	\$0	\$0	\$180,709	\$0
Subtotal FY 2021-22 - S.B. 97-101 Public		\$180,709	1.4	\$0	\$0	\$180,709	\$ 0
Subtotal 1 1 2021-22 - S.B. 37-101 1 ubile	o deliber ricatin del vices	ψ100,703	1.4	Ψ	ΨΟ	ψ100,703	Ψ
Behavioral Healthcare Professional Matchi Grant Program	ing 15RS Marijuana Tax Cash Fund	\$14,948,029	5.0	\$0	\$14,948,029	\$0	\$0
Subtotal FY 2021-22 - Behavioral Health	ncare Professional Matching Grant Program	\$14,948,029	5.0	\$0	\$14,948,029	\$0	\$0
K5 Social and Emotional Health Pilot Prog	•	\$2,500,000	1.0	\$0	\$2,500,000	\$0	\$0
Subtotal FY 2021-22 - K5 Social and Em	notional Health Pilot Program	\$2,500,000	1.0	\$0	\$2,500,000	\$0	\$0
Mental Health Education Resource Bank a		¢40.700	0.0	# 40.700	# 0	Φ0	ФО.
Technical Assistan	1000 General Fund - Unrestricted	\$46,709	0.6	\$46,709	\$0	\$0	\$0
Subtotal FY 2021-22 - Mental Health Edu	ucation Resource Bank and Technical Assistan	\$46,709	0.6	\$46,709	\$0	\$0	\$0
Menstrual Hygiene Accessibility Grant	1000 General Fund - Unrestricted	\$100,000	0.0	\$100,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Menstrual Hygien	e Accessibility Grant	\$100,000	0.0	\$100,000	\$0	\$0	\$0
Local Food Purchasing Program	1000 General Fund - Unrestricted	\$675,255	0.4	\$675,255	\$0	\$0	\$0
Subtotal FY 2021-22 - Local Food Purch	nasing Program	\$675,255	0.4	\$675,255	\$0	\$0	\$0
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$159,158,738	11.4	\$2,397,169	\$0	\$180,709	\$156,580,860
	1130 State Public School Fund	\$2,472,644	0.0	\$0	\$2,472,644	\$0	\$0
	15RS Marijuana Tax Cash Fund	\$17,448,029	6.0	\$0	\$17,448,029	\$0	\$0
	20U0 Start Smart Nutrition Program Fund	\$1,150,000	0.0	\$0	\$1,150,000	\$0	\$0
	4400 State Education Fund	\$850,731	0.0	\$0	\$850,731	\$0	\$0
02. Assistance to Public So Total For: Assistance, (1) Health and	chools, (C) Grant Programs, Distributions, and Other Nutrition	\$181,080,142	17.4	\$2,397,169	\$21,921,404	\$180,709	\$156,580,860

02. Assistance to Public School	ols, (C)	Grant Programs, Distributions, and O	ther Assistance, (2	2) Capital Cor	nstruction			
Division of Public School Capital Constructi Assistance	ion 22A0	School Capital Construction Assistance Fund	\$1,475,538	15.0	\$0	\$1,475,538	\$0	\$
Subtotal FY 2021-22 - Division of Public		'	\$1,475,538	15.0	\$0	\$1,475,538	\$0	\$
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Capital Construction Assistance Board -								
Lease Payments	22A0	School Capital Construction Assistance Fund	\$125,000,000	0.0	\$0	\$125,000,000	\$0	
Subtotal FY 2021-22 - Capital Construction	on Assist	ance Board - Lease Payments	\$125,000,000	0.0	\$0	\$125,000,000	\$0	;
Capital Construction Assistance Board - Ca	ısh							
Grants	22A0	School Capital Construction Assistance Fund	\$160,000,000	0.0	\$0	\$160,000,000	\$0	;
Subtotal FY 2021-22 - Capital Constructi	on Assist	ance Board - Cash Grants	\$160,000,000	0.0	\$0	\$160,000,000	\$0	:
inancial Assistance Priority Assessment	22A0	School Capital Construction Assistance Fund	\$135,000	0.0	\$0	\$135,000	\$0	(
Subtotal FY 2021-22 - Financial Assistan	ce Priorit	·	\$135,000	0.0	\$0	\$135,000	\$0	
		-				,		
04-4- Aid Fan Obanton Oakaal Faailitia	0040	Only and Operated Operators at the Apprint and Extended	Φ0.000.00F	0.0	# 0	Фо сос сол	ФО.	,
State Aid For Charter School Facilities	22A0	School Capital Construction Assistance Fund	\$8,696,085	0.0	\$0	\$8,696,085	\$0	:
State Aid For Charter School Facilities	4400	State Education Fund	\$22,829,962	0.0	\$0	\$22,829,962	\$0	;
Subtotal FY 2021-22 - State Aid For Char	ter Schoo	DI Facilities	\$31,526,047	0.0	\$0	\$31,526,047	\$0	\$
Long Bill Group Totals								
	22A	0 School Capital Construction Assistance Fund	\$295,306,623	15.0	\$0	\$295,306,623	\$0	Ç
	440	00 State Education Fund	\$22,829,962	0.0	\$0	\$22,829,962	\$0	Ş
) Grant Programs, Distributions, and Other						
Total For: Assistance, (2) Capital Con	struction		\$318,136,585	15.0	\$0	\$318,136,585	\$0	\$
02 Assistance to Public School	ole (C)	Grant Programs, Distributions, and O	thar Assistance (3) Paading an	d Literacy			
Early Literacy Program Administration and	013, (0)	Orant i rograms, Distributions, and O	tilei Assistance, (o, reading an	id Literacy			
Fechnical Support	26R0	Early Literacy Fund	\$1,801,522	8.8	\$0	\$1,801,522	\$0	Ç
Subtotal FY 2021-22 - Early Literacy Pro	gram Adm	ninistration and Technical Support	\$1,801,522	8.8	\$0	\$1,801,522	\$0	;
Early Literacy Completive Grant Program	15RS	Marijuana Tax Cash Fund	\$5,378,678	0.0	\$0	\$5,378,678	\$0	
Lany Endrady Completive Chant Flogram	13113	Manjaana Tax Oash Fund	ψυ,υτυ,υτυ	0.0	ΨΟ	ψ5,510,010	ΨΟ	•
Early Literacy Completive Grant Program	26R0	Early Literacy Fund	\$2,121,322	0.0	\$0	\$2,121,322	\$0	;
Subtotal FY 2021-22 - Early Literacy Con	pletive G	rant Program	\$7,500,000	0.0	\$0	\$7,500,000	\$0	;
Early Literacy Program Evidence Based Training to Teachers	26R0	Early Literacy Fund	\$2,702,557	3.5	\$0	\$2,702,557	\$0	Ş
Subtotal FY 2021-22 - Early Literacy Prog			\$2,702,557	3.5	\$0	\$2,702,557	\$0	,
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Early Literacy Program External Evalua	ition 26R0	Early Literacy Fund	\$750,000	0.0	\$0	\$750,000	\$0	\$0
Subtotal FY 2021-22 - Early Literacy		·	\$750,000	0.0	\$0	\$750,000	\$0	\$0
	3		, ,		,	¥,		
Forth Literary Dublic Information Occurs	-:		# 500.004	0.5	Ф.	#500.004	Φ0	0.0
Early Literacy Public Information Camp	_	·	\$500,001	0.5	\$0	\$500,001	\$0	\$0
Subtotal FY 2021-22 - Early Literacy	Public Inform	nation Campaign	\$500,001	0.5	\$0	\$500,001	\$0	\$0
Early Literacy Per Pupil Intervention Fu	_		\$26,261,551	0.0	\$0	\$26,261,551	\$0	\$0
Subtotal FY 2021-22 - Early Literacy	Per Pupil Inte	ervention Funding	\$26,261,551	0.0	\$0	\$26,261,551	\$0	\$0
Early Literacy Assessment Tool Progra	m 4400	State Education Fund	\$2,997,072	0.0	\$0	\$2,997,072	\$0	\$0
Subtotal FY 2021-22 - Early Literacy	Assessment	Tool Program	\$2,997,072	0.0	\$0	\$2,997,072	\$0	\$0
Adult Education and Literacy Grant Pro	gram 1000	General Fund - Unrestricted	\$970,740	1.0	\$970,740	\$0	\$0	\$0
Subtotal FY 2021-22 - Adult Education	n and Litera	cy Grant Program	\$970,740	1.0	\$970,740	\$0	\$0	\$0
Long Bill Group Totals								
		00 General Fund - Unrestricted	\$970,740	1.0	\$970,740	\$0	\$0	\$0
	15F	RS Marijuana Tax Cash Fund	\$5,378,678	0.0	\$0	\$5,378,678	\$0	\$0
	26F	R0 Early Literacy Fund	\$34,136,953	12.8	\$0	\$34,136,953	\$0	\$0
		00 State Education Fund	\$2,997,072	0.0	\$0	\$2,997,072	\$0	\$0
O2. Assistance to Publi Total For: Assistance, (3) Reading		c) Grant Programs, Distributions, and Other	\$43,483,443	13.8	\$970,740	\$42,512,703	\$0	\$0
02. Assistance to Public Sc	hools, (C)	Grant Programs, Distributions, and G	Other Assistance, (4	l) Professi	onal Developm	ent and Instruction	onal Support	
Content Specialists	1000	General Fund - Unrestricted	\$136,403	0.1	\$136,403	\$0	\$0	\$0
Content Specialists	4400	State Education Fund	\$530,864	5.0	\$0	\$530,864	\$0	\$0
Subtotal FY 2021-22 - Content Speci	alists		\$667,267	5.1	\$136,403	\$530,864	\$0	\$0
Och and Dullying Dayworting and Educat								
School Bullying Prevention and Educat Cash Fund	on 1000	General Fund - Unrestricted	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
School Bullying Prevention and Educat	ion							
Cash Fund	15RS	•	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
Subtotal FY 2021-22 - School Bullyin	g Prevention	and Education Cash Fund	\$2,000,000	0.0	\$1,000,000	\$1,000,000	\$0	\$0
Office Of Dropout Prevention And Stud	ent							
Reengagement	1000	General Fund - Unrestricted	\$1,042,468	2.2	\$1,042,468	\$0	\$0	\$0
Office Of Dropout Prevention And Stud	ent 15RS	Marijuana Tax Cash Fund	\$2 AAE A99	0.0	\$0	\$2 006 089	\$0	የ ብ
Reengagement Subtotal FY 2021-22 - Office Of Drop			\$2,006,088 \$3,048,556	0.0 2.2	\$1,042,468	\$2,006,088 \$2,006,088	\$0	\$0 \$0
Subtotain 1 2021-22 - Office Of Drop	out Flevelille	on And Student Neerigagement	φ3,040,330	۷.۷	φ1,042,400	φ2,000,000	φυ	φU

9th Grade Success Grant Program	1000	General Fund - Unrestricted	\$800,000	0.6	\$800,000	\$0	\$0	\$0
Subtotal FY 2021-22 - 9th Grade Success	Grant Pi	rogram	\$800,000	0.6	\$800,000	\$0	\$0	\$0
Quality Teacher Recruitment Program	1000	General Fund - Unrestricted	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Quality Teacher Re	cruitmen	t Program	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
English Language Learners Technical Assistance	1000	General Fund - Unrestricted	\$333,250	4.5	\$333,250	\$0	\$0	\$0
English Language Learners Technical Assistance	4400	State Education Fund	\$55,684	0.5	\$0	\$55,684	\$0	\$0
Subtotal FY 2021-22 - English Language I	_earners	Technical Assistance	\$388,934	5.0	\$333,250	\$55,684	\$0	\$0
ELL Professional Development and Student Support Program	4400	State Education Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - ELL Professional D	evelopm	ent and Student Support Program	\$0	0.0	\$0	\$0	\$0	\$0
Working Group ID/Education Support for Students w/ Dyslexial	1000	General Fund - Unrestricted	\$40,616	0.0	\$40,616	\$0	\$0	\$0
Subtotal FY 2021-22 - Working Group ID/E			\$40,616	0.0	\$40,616	\$0	\$0	\$0
customit : 202: 22 Holland Cloup 12/1	-uuouiio	Cupport ior Ctadomo II, Dyoloxia.	\$10,010	0.0	\$10,010	Ų.	Ų.	40
Dyslexia Markers Pilot Program	1000	General Fund - Unrestricted	\$127,973	0.0	\$127,973	\$0	\$0	\$0
Subtotal FY 2021-22 - Dyslexia Markers P	ilot Prog	ram	\$127,973	0.0	\$127,973	\$0	\$0	\$0
School Leadership Pilot Program	1000	General Fund - Unrestricted	\$751,616	1.0	\$751,616	\$0	\$0	\$0
Subtotal FY 2021-22 - School Leadership	Pilot Pro	ogram	\$751,616	1.0	\$751,616	\$0	\$0	\$0
School Transformation Grant Program	1000	General Fund - Unrestricted	\$2,431,222	1.8	\$2,431,222	\$0	\$0	\$0
School Transformation Grant Program	4400	State Education Fund	\$2,004,775	1.2	\$2,431,222	\$2,004,775	\$0	\$0
Subtotal FY 2021-22 - School Transforma			\$4,435,997	3.0	\$2,431,222	\$2,004,775	Φ0 \$0	\$ 0
Subtotal F1 2021-22 - School Hallstoffila	lion Grai	nt Frogram	\$4,433, 33 1	3.0	\$2,431,222	\$2,004,775	φ0	φU
Local Accountability System Grant Program	1000	General Fund - Unrestricted	\$493,907	0.4	\$493,907	\$0	\$0	\$0
Subtotal FY 2021-22 - Local Accountabilit	y Systen	n Grant Program	\$493,907	0.4	\$493,907	\$0	\$0	\$0
Committee Science Education Croute for								
Computer Science Education Grants for Teachers	1000	General Fund - Unrestricted	\$250,000	0.0	\$250,000	\$0	\$0	\$0
Computer Science Education Grants for								
Teachers	4400	State Education Fund	\$551,658	0.4	\$0	\$551,658	\$0	\$0
Subtotal FY 2021-22 - Computer Science	Educatio	on Grants for Teachers	\$801,658	0.4	\$250,000	\$551,658	\$0	\$0
Advanced Placement Exam Fee Grant								
Program	1000	General Fund - Unrestricted	\$561,461	0.4	\$561,461	\$0	\$0	\$0
Subtotal FY 2021-22 - Advanced Placeme	nt Exam	Fee Grant Program	\$561,461	0.4	\$561,461	\$0	\$0	\$0

Educator Perception	1000	General Fund - Unrestricted	\$128,500	0.0	\$128,500	\$0	\$0	\$0
Subtotal FY 2021-22 - Educator Percepti	ion		\$128,500	0.0	\$128,500	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$11,097,416	11.0	\$11,097,416	\$0	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$3,006,088	0.0	\$0	\$3,006,088	\$0	\$0
	4400	State Education Fund	\$3,142,981	7.1	\$0	\$3,142,981	\$0	\$0
		Grant Programs, Distributions, and Other nent and Instructional Support	\$17,246,485	18.1	\$11,097,416	\$6,149,069	\$0	\$0
02. Assistance to Public Scho	ols, (C) (Grant Programs, Distributions, and C	Other Assistance, (5	5) Facility (Schools			
Facility Schools Unit And Facility Schools	, ,	,						
Board	4400	State Education Fund	\$322,570	3.0	\$0	\$0	\$322,570	\$0
Subtotal FY 2021-22 - Facility Schools U	Init And Fac	cility Schools Board	\$322,570	3.0	\$0	\$0	\$322,570	\$0
Facility School Funding	4400	State Education Fund	\$17,365,125	0.0	\$0	\$17,365,125	\$0	\$0
Subtotal FY 2021-22 - Facility School Fu	ınding		\$17,365,125	0.0	\$0	\$17,365,125	\$0	\$0
Long Bill Group Totals								
	4400	State Education Fund	\$17,687,695	3.0	\$0	\$17,365,125	\$322,570	\$0
		Grant Programs, Distributions, and Other			•		****	
Total For: Assistance, (5) Facility Sch	10015		\$17,687,695	3.0	\$0	\$17,365,125	\$322,570	\$0
02. Assistance to Public School	ols, (C) (Grant Programs, Distributions, and C	Other Assistance, (6	6) Other As	ssistance			
Appropriated Sponsored Programs	1000	General Fund - Unrestricted	\$275,643,688	62.1	\$0	\$2,750,987	\$7,540,905	\$265,351,796
Subtotal FY 2021-22 - Appropriated Spor	nsored Pro	grams	\$275,643,688	62.1	\$0	\$2,750,987	\$7,540,905	\$265,351,796
School Counselor Corps Grant Program	1000	General Fund - Unrestricted	\$250,000	0.0	\$250,000	\$0	\$0	\$0
School Counselor Corps Grant Program	4400	State Education Fund	\$12,000,000	2.0	\$0	\$12,000,000	\$0	\$0
Subtotal FY 2021-22 - School Counselor	Corps Gra	nt Program	\$12,250,000	2.0	\$250,000	\$12,000,000	\$0	\$0
			40.000			*****		
BOCES Funding per Section 22-5-122, C.F		State Education Fund	\$3,318,280	1.0	\$0	\$3,318,280	\$0	\$0
Subtotal FY 2021-22 - BOCES Funding p	er Section	22-5-122, C.R.S.	\$3,318,280	1.0	\$0	\$3,318,280	\$0	\$0
Contingency Reserve Fund	17H0	Contingency Reserve Fund	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
Subtotal FY 2021-22 - Contingency Rese	erve Fund		\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
Supplemental On Line Education Com.	4400	State Dublic School Sund	\$4,000,000	0.0	# 0	¢4 000 000	*	0.0
Supplemental On-Line Education Services		State Public School Fund	\$1,220,000	0.0	\$0	\$1,220,000	\$0	\$0
Subtotal FY 2021-22 - Supplemental On-	Line Educa	tion Services	\$1,220,000	0.0	\$0	\$1,220,000	\$0	\$0

Interstate Compact On Ed Opportunity For Military Children	4400	State Education Fund	\$21,298	0.0	\$0	\$21,298	\$0	\$0
Subtotal FY 2021-22 - Interstate Compact			\$21,298	0.0	\$0	\$21,298	\$0	\$0
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	4 =1,=00		**		V	V
College and Career Readiness	1000	General Fund - Unrestricted	\$226,622	1.9	\$226,622	\$0	\$0	\$0
Subtotal FY 2021-22 - College and Career	Readine	ess	\$226,622	1.9	\$226,622	\$0	\$0	\$0
Career Development Success Pilot Program	1000	Ganaral Fund - Unrestricted	\$4,520,000	0.0	\$4,520,000	\$0	\$0	\$0
·							\$0	\$0
Subtotal FY 2021-22 - Career Developmen	t Succe	ss Pilot Program	\$4,520,000	0.0	\$4,520,000	\$0	20	\$0
Educator Recruitment and Retention Program	n 1000	General Fund - Unrestricted	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Educator Recruitme	nt and I	Retention Program	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
Early Childhood Systems	1000	General Fund - Unrestricted	\$96,867	0.9	\$96,867	\$0	\$0	\$0
Subtotal FY 2021-22 - Early Childhood Sys	stems		\$96,867	0.9	\$96,867	\$0	\$0	\$0
High Impact Tutoring Program	1000	General Fund - Unrestricted	\$4,981,720	1.1	\$4,981,720	\$0	\$0	\$0
Subtotal FY 2021-22 - High Impact Tutorin	g Progr	am	\$4,981,720	1.1	\$4,981,720	\$0	\$0	\$0
Workforce Diploma Pilot Program	1000	General Fund - Unrestricted	\$212,222	0.2	\$212,222	\$0	\$0	\$0
Subtotal FY 2021-22 - Workforce Diploma	Pilot Pr	ogram	\$212,222	0.2	\$212,222	\$0	\$0	\$0
John W. Buckner Automatic Enrollment in								
Advanced Courses Gra	1000	General Fund - Unrestricted	\$250,000	0.3	\$250,000	\$0	\$0	\$0
Subtotal FY 2021-22 - John W. Buckner A	utomatio	Enrollment in Advanced Courses Gra	\$250,000	0.3	\$250,000	\$0	\$0	\$0
Concurrent Enrollment Expansion and	4000	0 15 111 111	Φ0	0.5	Фо	Ф.	40	Φ0
Innovation Grant Program	1000	General Fund - Unrestricted	\$0	0.5	\$0	\$0	\$0	\$0
Concurrent Enrollment Expansion and Innovation Grant Program	15RS	Marijuana Tax Cash Fund	\$1,476,896	0.0	\$0	\$1,476,896	\$0	\$0
Subtotal FY 2021-22 - Concurrent Enrollm	ent Exp	ansion and Innovation Grant Program	\$1,476,896	0.5	\$0	\$1,476,896	\$0	\$0
Parents Encouraging Parents Conference	1000	General Fund - Unrestricted	\$68,000	0.0	\$68,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Parents Encouragin	g Paren	ts Conference	\$68,000	0.0	\$68,000	\$0	\$0	\$0
High School Innovative Learning Dilet	1000	Conoral Fund Unrestricted	¢247.240	0.0	COAT OAO	¢o.	¢0	C O
High School Innovative Learning Pilot	1000	General Fund - Unrestricted	\$347,210	0.6	\$347,210	\$0	\$0	\$0
Subtotal FY 2021-22 - High School Innova	tive Lea	rning Pilot	\$347,210	0.6	\$347,210	\$0	\$0	\$0

Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$291,596,329	67.6	\$15,952,641	\$2,750,987	\$7,540,905	\$265,351,79
	1130 State Public School Fund	\$1,220,000	0.0	\$0	\$1,220,000	\$0	\$
	15RS Marijuana Tax Cash Fund	\$1,476,896	0.0	\$0	\$1,476,896	\$0	\$
	17H0 Contingency Reserve Fund	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$
	4400 State Education Fund	\$15,339,578	3.0	\$0	\$15,339,578	\$0	\$
02. Assistance to Pub Total For: Assistance, (6) Other	lic Schools, (C) Grant Programs, Distributions, and Other Assistance	\$310,632,803	70.6	\$15,952,641	\$21,787,461	\$7,540,905	\$265,351,79
02. Assistance to Public S	chools, (D) Indirect Cost Assessment,						
Indirect Cost Assessment	1000 General Fund - Unrestricted	\$3,595,113	0.0	\$0	\$25,000	\$55,571	\$3,514,54
Subtotal FY 2021-22 - Indirect Cost		\$3,595,113	0.0	\$0	\$25,000	\$55,571	\$3,514,54
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$3,595,113	0.0	\$0	\$25,000	\$55,571	\$3,514,54
Total For: 02. Assistance to Pub	lic Schools, (D) Indirect Cost Assessment,	\$3,595,113	0.0	\$0	\$25,000	\$55,571	\$3,514,54
03. Library Programs, (A) I	Library Programs,						
Administration	1000 General Fund - Unrestricted	\$1,180,301	14.3	\$913,287	\$267,014	\$0	\$
Administration	7220 Library Trust Fund	\$399	0.0	\$0	\$399	\$0	\$
Subtotal FY 2021-22 - Administration	on	\$1,180,700	14.3	\$913,287	\$267,413	\$0	\$
Federal Library Funding	1000 General Fund - Unrestricted	\$3,236,610	23.8	\$0	\$0	\$0	\$3,236,61
Subtotal FY 2021-22 - Federal Libra	ary Funding	\$3,236,610	23.8	\$0	\$0	\$0	\$3,236,61
Colorado Library Consortium	1000 General Fund - Unrestricted	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$
Subtotal FY 2021-22 - Colorado Lib	rary Consortium	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$
Colorado Virtual Library	1000 General Fund - Unrestricted	\$379,796	0.0	\$359,796	\$20,000	\$0	\$
Subtotal FY 2021-22 - Colorado Virt	tual Library	\$379,796	0.0	\$359,796	\$20,000	\$0	\$
Colorado Talking Book Library, Buildi	- -	# 0.40.000	0.0	Фод осо	Φ0	#050.000	•
Utilities Subtotal FY 2021-22 - Colorado Tall	1000 General Fund - Unrestricted king Book Library, Building and Utilities	\$340,660 \$340,660	0.0 0.0	\$90,660 \$90,660	\$0 \$0	\$250,000 \$250,000	\$
Reading Services for the Blind	1000 General Fund - Unrestricted	\$50,000	0.0	\$50,000	\$0	\$0	9
Reading Services for the Blind	12L0 Reading Services for the Blind Fund	\$510,000	0.0	\$0	\$0	\$510,000	Ş
Subtotal FY 2021-22 - Reading Serv	vices for the Blind	\$560,000	0.0	\$50,000	\$0	\$510,000	\$
State Grants to Publicly-Supported Lil Program	braries 1000 General Fund - Unrestricted	\$3,001,519	0.0	\$3,001,519	\$0	\$0	9
J. Company							

Subtotal FY 2021-22 - State Grants to P	ublicly-Su	pported Libraries Program	\$3,001,519	0.0	\$3,001,519	\$0	\$0	\$0
Colorado Imagination Library Program	1000	General Fund - Unrestricted	\$410,221	0.0	\$410,221	\$0	\$0	\$0
Subtotal FY 2021-22 - Colorado Imagina	ation Libra	ry Program	\$410,221	0.0	\$410,221	\$0	\$0	\$0
L II O A	4000	0 15 1 11 11 11	A 55 007		•		0.0	455.007
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$55,327 \$55,327	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$55,327
Subtotal FY 2021-22 - Indirect Cost Ass	essment		\$55,327	0.0	\$0	\$0	\$0	\$55,327
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$9,654,434	38.1	\$5,825,483	\$287,014	\$250,000	\$3,291,937
	12l	LO Reading Services for the Blind Fund	\$510,000	0.0	\$0	\$0	\$510,000	\$0
	722	20 Library Trust Fund	\$399	0.0	\$0	\$399	\$0	\$0
Total For: 03. Library Programs, (A)	Library Pro	ograms,	\$10,164,833	38.1	\$5,825,483	\$287,413	\$760,000	\$3,291,937
04. School for the Deaf and th	ne Blind	(A) School Operations						
Personal Services	1000	General Fund - Unrestricted	\$11,553,296	153.1	\$9,848,996	\$0	\$1,704,300	\$0
Subtotal FY 2021-22 - Personal Services			\$11,553,296	153.1	\$9,848,996	\$0	\$1,704,300	\$0
			¥ : 1,000,000		4 0,010,000	**	¥ 1,1 0 1,0 0 0	**
Early Intervention Services	1000	General Fund - Unrestricted	\$1,281,000	10.0	\$1,281,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Early Intervention	Services		\$1,281,000	10.0	\$1,281,000	\$0	\$0	\$0
Shift Differential	1000	General Fund - Unrestricted	\$86,754	0.0	\$86,754	\$0	\$0	\$0
Subtotal FY 2021-22 - Shift Differential			\$86,754	0.0	\$86,754	\$0	\$0	\$0
			· •		· ,	·	·	
Operating Expenses	1000	General Fund - Unrestricted	\$668,291	0.0	\$668,291	\$0	\$0	\$0
Subtotal FY 2021-22 - Operating Expens	ses		\$668,291	0.0	\$668,291	\$0	\$0	\$0
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$36,515	0.0	\$36,515	\$0	\$0	\$0
Subtotal FY 2021-22 - Vehicle Lease Pa			\$36,515	0.0	\$36,515	\$0	\$0	\$0
Utilities	1000	General Fund - Unrestricted	\$758,947	0.0	\$758,947	\$0	\$0	\$0
Subtotal FY 2021-22 - Utilities			\$758,947	0.0	\$758,947	\$0	\$0	\$0
Allocation of State and Federal Categorica	al							
Program Funding	1000	General Fund - Unrestricted	\$170,000	0.4	\$0	\$0	\$170,000	\$0
Subtotal FY 2021-22 - Allocation of Stat	e and Fed	eral Categorical Program Funding	\$170,000	0.4	\$0	\$0	\$170,000	\$0
Medicaid Reimbursements for Public Scho	ool							
Health Services	1000	General Fund - Unrestricted	\$425,641	1.5	\$0	\$0	\$425,641	\$0
Subtotal FY 2021-22 - Medicaid Reimbu	rsements	for Public School Health Services	\$425,641	1.5	\$0	\$0	\$425,641	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$14,980,444	165.0	\$12,680,503	\$0	\$2,299,941	\$0
Total For: 04. School for the Deaf and the	Blind,	(A) School Operations,	\$14,980,444	165.0	\$12,680,503	\$0	\$2,299,941	\$0
04. School for the Deaf and the Bl	lind,	(B) Special Purpose,						
Fees And Conferences	1000	General Fund - Unrestricted	\$120,000	0.0	\$0	\$120,000	\$0	\$0
Subtotal FY 2021-22 - Fees And Conferences			\$120,000	0.0	\$0	\$120,000	\$0	\$0
Outreach Services	1000	General Fund - Unrestricted	\$1,000,000	6.2	\$0	\$750,000	\$250,000	\$0
Subtotal FY 2021-22 - Outreach Services			\$1,000,000	6.2	\$0	\$750,000	\$250,000	\$0
Tuition from Out-of-State Students	1000	General Fund - Unrestricted	\$200,000	0.0	\$0	\$200,000	\$0	\$0
Subtotal FY 2021-22 - Tuition from Out-of-Sta	te Stu	dents	\$200,000	0.0	\$0	\$200,000	\$0	\$0
	1000	General Fund - Unrestricted	\$1,000,000	6.0	\$0	\$0	\$1,000,000	\$0
Subtotal FY 2021-22 - Grants			\$1,000,000	6.0	\$0	\$0	\$1,000,000	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,320,000	12.2	\$0	\$1,070,000	\$1,250,000	\$0
Total For: 04. School for the Deaf and the	Blind,	(B) Special Purpose,	\$2,320,000	12.2	\$0	\$1,070,000	\$1,250,000	\$0
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						¥ 1,51 2,000	¥1,=00,000	Ψ
Cabinet Totals						+ 1	¥1,===,	40
	1000	General Fund - Unrestricted	\$4,930,278,560	526.6	\$4,287,938,593	\$4,361,499	\$17,223,424	
1	1000 1130	General Fund - Unrestricted State Public School Fund						\$620,755,044
1			\$4,930,278,560	526.6	\$4,287,938,593	\$4,361,499	\$17,223,424	\$620,755,044 \$0
1	1130	State Public School Fund	\$4,930,278,560 \$207,870,576	526.6 0.0	\$4,287,938,593 \$0	\$4,361,499 \$207,870,576	\$17,223,424 \$0	\$620,755,044 \$0 \$0
1	1130 12L0	State Public School Fund Reading Services for the Blind Fund	\$4,930,278,560 \$207,870,576 \$510,000	526.6 0.0 0.0	\$4,287,938,593 \$0 \$0	\$4,361,499 \$207,870,576 \$0	\$17,223,424 \$0 \$510,000	\$620,755,044 \$0 \$0 \$0
1	1130 12L0 15RS	State Public School Fund Reading Services for the Blind Fund Marijuana Tax Cash Fund	\$4,930,278,560 \$207,870,576 \$510,000 \$27,468,128	526.6 0.0 0.0 6.0	\$4,287,938,593 \$0 \$0 \$0	\$4,361,499 \$207,870,576 \$0 \$27,468,128	\$17,223,424 \$0 \$510,000 \$0	\$620,755,044 \$0 \$0 \$0
1	1130 12L0 15RS 17H0	State Public School Fund Reading Services for the Blind Fund Marijuana Tax Cash Fund Contingency Reserve Fund	\$4,930,278,560 \$207,870,576 \$510,000 \$27,468,128 \$1,000,000	526.6 0.0 0.0 6.0 0.0	\$4,287,938,593 \$0 \$0 \$0 \$0	\$4,361,499 \$207,870,576 \$0 \$27,468,128 \$1,000,000	\$17,223,424 \$0 \$510,000 \$0 \$0	\$620,755,044 \$0 \$0 \$0 \$0
1	1130 12L0 15RS 17H0	State Public School Fund Reading Services for the Blind Fund Marijuana Tax Cash Fund Contingency Reserve Fund Charter School Institute Fund	\$4,930,278,560 \$207,870,576 \$510,000 \$27,468,128 \$1,000,000 \$20,100,000	526.6 0.0 0.0 6.0 0.0	\$4,287,938,593 \$0 \$0 \$0 \$0 \$0	\$4,361,499 \$207,870,576 \$0 \$27,468,128 \$1,000,000 \$0	\$17,223,424 \$0 \$510,000 \$0 \$0 \$20,100,000	\$620,755,044 \$0 \$0 \$0 \$0 \$0
1	1130 12L0 15RS 17H0 18C0 20E0	State Public School Fund Reading Services for the Blind Fund Marijuana Tax Cash Fund Contingency Reserve Fund Charter School Institute Fund Public School Transportation Fund	\$4,930,278,560 \$207,870,576 \$510,000 \$27,468,128 \$1,000,000 \$20,100,000 \$450,000 \$1,150,000	526.6 0.0 0.0 6.0 0.0 0.0 0.0	\$4,287,938,593 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,361,499 \$207,870,576 \$0 \$27,468,128 \$1,000,000 \$0 \$450,000 \$1,150,000	\$17,223,424 \$0 \$510,000 \$0 \$0 \$20,100,000 \$0 \$0	\$620,755,044 \$0 \$0 \$0 \$0 \$0 \$0
1	1130 12L0 15RS 17H0 18C0 20E0 20U0	State Public School Fund Reading Services for the Blind Fund Marijuana Tax Cash Fund Contingency Reserve Fund Charter School Institute Fund Public School Transportation Fund Start Smart Nutrition Program Fund	\$4,930,278,560 \$207,870,576 \$510,000 \$27,468,128 \$1,000,000 \$20,100,000 \$450,000 \$1,150,000 \$295,721,324	526.6 0.0 0.0 6.0 0.0 0.0 0.0	\$4,287,938,593 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,361,499 \$207,870,576 \$0 \$27,468,128 \$1,000,000 \$0 \$450,000 \$1,150,000 \$295,721,324	\$17,223,424 \$0 \$510,000 \$0 \$0 \$20,100,000 \$0 \$0	\$620,755,044 \$0 \$0 \$0 \$0 \$0 \$0
	1130 12L0 15RS 17H0 18C0 20E0	State Public School Fund Reading Services for the Blind Fund Marijuana Tax Cash Fund Contingency Reserve Fund Charter School Institute Fund Public School Transportation Fund Start Smart Nutrition Program Fund School Capital Construction Assistance Fund	\$4,930,278,560 \$207,870,576 \$510,000 \$27,468,128 \$1,000,000 \$20,100,000 \$450,000 \$1,150,000	526.6 0.0 0.0 6.0 0.0 0.0 0.0	\$4,287,938,593 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,361,499 \$207,870,576 \$0 \$27,468,128 \$1,000,000 \$0 \$450,000 \$1,150,000 \$295,721,324 \$460,000	\$17,223,424 \$0 \$510,000 \$0 \$0 \$20,100,000 \$0 \$0	\$620,755,044 \$0 \$0 \$0 \$0 \$0 \$0 \$0
	1130 12L0 15RS 17H0 18C0 20E0 20U0 22A0 24Q0 26R0	State Public School Fund Reading Services for the Blind Fund Marijuana Tax Cash Fund Contingency Reserve Fund Charter School Institute Fund Public School Transportation Fund Start Smart Nutrition Program Fund School Capital Construction Assistance Fund Charter School Assistance Fund Early Literacy Fund	\$4,930,278,560 \$207,870,576 \$510,000 \$27,468,128 \$1,000,000 \$20,100,000 \$450,000 \$1,150,000 \$295,721,324 \$460,000 \$34,533,021	526.6 0.0 0.0 6.0 0.0 0.0 0.0 15.0 0.0	\$4,287,938,593 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,361,499 \$207,870,576 \$0 \$27,468,128 \$1,000,000 \$0 \$450,000 \$1,150,000 \$295,721,324 \$460,000 \$34,533,021	\$17,223,424 \$0 \$510,000 \$0 \$0 \$20,100,000 \$0 \$0 \$0	\$620,755,044 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
	1130 12L0 15RS 17H0 18C0 20E0 20U0 22A0 24Q0 26R0 28H0	State Public School Fund Reading Services for the Blind Fund Marijuana Tax Cash Fund Contingency Reserve Fund Charter School Institute Fund Public School Transportation Fund Start Smart Nutrition Program Fund School Capital Construction Assistance Fund Charter School Assistance Fund Early Literacy Fund Public Education Fund	\$4,930,278,560 \$207,870,576 \$510,000 \$27,468,128 \$1,000,000 \$20,100,000 \$450,000 \$1,150,000 \$295,721,324 \$460,000 \$34,533,021 \$0	526.6 0.0 0.0 6.0 0.0 0.0 0.0 15.0 0.0 12.8 0.0	\$4,287,938,593 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,361,499 \$207,870,576 \$0 \$27,468,128 \$1,000,000 \$0 \$450,000 \$1,150,000 \$295,721,324 \$460,000 \$34,533,021 \$0	\$17,223,424 \$0 \$510,000 \$0 \$0 \$20,100,000 \$0 \$0 \$0 \$0 \$0	\$620,755,044 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
	1130 12L0 15RS 17H0 18C0 20E0 20U0 24Q0 26R0 28H0 28S0	State Public School Fund Reading Services for the Blind Fund Marijuana Tax Cash Fund Contingency Reserve Fund Charter School Institute Fund Public School Transportation Fund Start Smart Nutrition Program Fund School Capital Construction Assistance Fund Charter School Assistance Fund Early Literacy Fund Public Education Fund Financial Reporting Fund	\$4,930,278,560 \$207,870,576 \$510,000 \$27,468,128 \$1,000,000 \$20,100,000 \$450,000 \$1,150,000 \$295,721,324 \$460,000 \$34,533,021 \$0 \$0	526.6 0.0 0.0 6.0 0.0 0.0 0.0 15.0 0.0 12.8 0.0 0.0	\$4,287,938,593 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,361,499 \$207,870,576 \$0 \$27,468,128 \$1,000,000 \$0 \$450,000 \$1,150,000 \$295,721,324 \$460,000 \$34,533,021 \$0 \$0	\$17,223,424 \$0 \$510,000 \$0 \$0 \$20,100,000 \$0 \$0 \$0 \$0 \$0 \$0	\$620,755,044 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
	1130 12L0 15RS 17H0 18C0 20E0 20U0 22A0 24Q0 26R0 28H0	State Public School Fund Reading Services for the Blind Fund Marijuana Tax Cash Fund Contingency Reserve Fund Charter School Institute Fund Public School Transportation Fund Start Smart Nutrition Program Fund School Capital Construction Assistance Fund Charter School Assistance Fund Early Literacy Fund Public Education Fund	\$4,930,278,560 \$207,870,576 \$510,000 \$27,468,128 \$1,000,000 \$20,100,000 \$450,000 \$1,150,000 \$295,721,324 \$460,000 \$34,533,021 \$0	526.6 0.0 0.0 6.0 0.0 0.0 0.0 15.0 0.0 12.8 0.0	\$4,287,938,593 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,361,499 \$207,870,576 \$0 \$27,468,128 \$1,000,000 \$0 \$450,000 \$1,150,000 \$295,721,324 \$460,000 \$34,533,021 \$0 \$0 \$4,297,477	\$17,223,424 \$0 \$510,000 \$0 \$0 \$20,100,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$620,755,044 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
	1130 12L0 15RS 17H0 18C0 20E0 22U0 24Q0 26R0 28H0 28S0	State Public School Fund Reading Services for the Blind Fund Marijuana Tax Cash Fund Contingency Reserve Fund Charter School Institute Fund Public School Transportation Fund Start Smart Nutrition Program Fund School Capital Construction Assistance Fund Charter School Assistance Fund Early Literacy Fund Public Education Fund Financial Reporting Fund Educator Licensure Cash Fund	\$4,930,278,560 \$207,870,576 \$510,000 \$27,468,128 \$1,000,000 \$20,100,000 \$450,000 \$1,150,000 \$295,721,324 \$460,000 \$34,533,021 \$0 \$0 \$4,297,477	526.6 0.0 0.0 6.0 0.0 0.0 0.0 15.0 0.0 12.8 0.0 0.0 21.2	\$4,287,938,593 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,361,499 \$207,870,576 \$0 \$27,468,128 \$1,000,000 \$0 \$450,000 \$1,150,000 \$295,721,324 \$460,000 \$34,533,021 \$0 \$0	\$17,223,424 \$0 \$510,000 \$0 \$0 \$20,100,000 \$0 \$0 \$0 \$0 \$0 \$0	\$620,755,044 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6

MLEF Mill Levy Equalization Fund	\$9,000,000	0.0	\$0	\$0	\$9,000,000	\$0
RSCF Rural School Cash Fund	\$30,000,000	0.0	\$0	\$30,000,000	\$0	\$0
VSCF Various Sources of Cash Clearing Fund	\$0	0.0	\$0	\$0	\$0	\$0
Total FY 2021-22 - Department of Education	\$6,465,436,144	613.9	\$4,287,938,593	\$1,509,403,229	\$47,339,278	\$620,755,044

January	/ Schedul	e 4D
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Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	the nearest dollar
01. Management and Administra	tion, ((A) Administration and Centrally-Appro	priated Line Item	s,				
State Board of Education	1000	General Fund - Unrestricted	\$432,265	2.5	\$432,265	\$0	\$0	\$0
Subtotal FY 2022-23 - State Board of Educa	ntion		\$432,265	2.5	\$432,265	\$0	\$0	\$0
General Department and Program Administration	1000	General Fund - Unrestricted	©E 400 0E4	39.8	¢2.000.044	\$186,491	\$2,993,719	ФО.
Subtotal FY 2022-23 - General Department a			\$5,188,254 \$5,188,254	39.8	\$2,008,044 \$2,008,044	\$186,491	\$2,993,719	\$0 \$0
Subtotal F1 2022-23 - General Department a	and Fio	gram Administration	\$3,100, 2 34	33.0	\$2,000,044	\$100,491	Ф2,993,7 19	φυ
Office of Professional Services	1000	General Fund - Unrestricted	\$2,922,976	0.0	\$2,922,976	\$0	\$0	\$0
Office of Professional Services	2930	Educator Licensure Cash Fund	\$2,598,659	21.2	\$0	\$2,598,659	\$0	\$0
Subtotal FY 2022-23 - Office of Professiona	I Servic	es	\$5,521,635	21.2	\$2,922,976	\$2,598,659	\$0	\$0
Division of On-Line Learning	4400	State Education Fund	\$388,608	3.3	\$0	\$388,608	\$0	\$0
Subtotal FY 2022-23 - Division of On-Line L	.earning		\$388,608	3.3	\$0	\$388,608	\$0	\$0
			· · ·		·	· ,	·	·
Schools of Choice	1000	General Fund - Unrestricted	\$10,368,668	6.8	\$341,826	\$0	\$0	\$10,026,842
Subtotal FY 2022-23 - Schools of Choice			\$10,368,668	6.8	\$341,826	\$0	\$0	\$10,026,842
Health, Life, and Dental	1000	General Fund - Unrestricted	\$6,107,741	0.0	\$2,768,333	\$13,297	\$676,085	\$2,650,026
Health, Life, and Dental	15RS	Marijuana Tax Cash Fund	\$55,332	0.0	\$0	\$55,332	\$0	\$0
Llackh Life and Dental	0040	Only and Operated Company of the Apprint and Equation	¢407.400	0.0	ФО.	Φ407 400	# 0	¢o.
Health, Life, and Dental	22A0	School Capital Construction Assistance Fund	\$167,498	0.0	\$0	\$167,498	\$0	\$0
Health, Life, and Dental	26R0	Early Literacy Fund	\$121,401	0.0	\$0	\$121,401	\$0	\$0
Health, Life, and Dental	2930	Educator Licensure Cash Fund	\$212,526	0.0	\$0	\$212,526	\$0	\$0
	4400	State Education Fund	\$497,551	0.0	\$0	\$396,749	\$100,802	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Health, Life, and Dent	tal		\$7,162,049	0.0	\$2,768,333	\$966,803	\$776,887	\$2,650,026
Short-term Disability	1000	General Fund - Unrestricted	\$65,232	0.0	\$26,985	\$130	\$7,573	\$30,544
Short-term Disability	15RS	Marijuana Tax Cash Fund	\$537	0.0	\$0	\$537	\$0	\$0
Short-term Disability	22A0	School Capital Construction Assistance Fund	\$1,593	0.0	\$0	\$1,593	\$0	\$0
•	26R0	Early Literacy Fund	\$1,179	0.0	\$0	\$1,179	\$0	\$0
·	2930	Educator Licensure Cash Fund	\$2,065	0.0	\$0	\$2,065	\$0	\$0
•	4400	State Education Fund	\$4,982	0.0	\$0	\$3,853	\$1,129	\$0
·	VSCF	Various Sources of Cash Clearing Fund	\$0	0.0	\$0	\$0	\$0	\$0

Subtotal FY 2022-23 - Short-term Disabilit	у		\$75,588	0.0	\$26,985	\$9,357	\$8,702	\$30,544
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$2,061,977	0.0	\$856,696	\$4,069	\$238,643	\$962,569
Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$16,935	0.0	\$0	\$16,935	\$0	\$0
Amortization Equalization Disbursement	22A0	School Capital Construction Assistance Fund	\$50,187	0.0	\$0	\$50,187	\$0	\$0
Amortization Equalization Disbursement	26R0	Early Literacy Fund	\$37,159	0.0	\$0	\$37,159	\$0	\$0
Amortization Equalization Disbursement	2930	Educator Licensure Cash Fund	\$65,051	0.0	\$0	\$65,051	\$0	\$0
Amortization Equalization Disbursement	4400	State Education Fund	\$157,020	0.0	\$0	\$121,438	\$35,582	\$0
Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Amortization Equali	ization Di	sbursement	\$2,388,329	0.0	\$856,696	\$294,839	\$274,225	\$962,569
Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$2,061,977	0.0	\$856,696	\$4,069	\$238,643	\$962,569
Supplemental Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$16,935	0.0	\$0	\$16,935	\$0	\$0
Supplemental Amortization Equalization Disbursement	22A0	School Capital Construction Assistance Fund	\$50,187	0.0	\$0	\$50,187	\$0	\$0
Supplemental Amortization Equalization Disbursement	26R0	Early Literacy Fund	\$37,159	0.0	\$0	\$37,159	\$0	\$0
Supplemental Amortization Equalization Disbursement	2930	Educator Licensure Cash Fund	\$65,051	0.0	\$0	\$65,051	\$0	\$0
Supplemental Amortization Equalization Disbursement	4400	State Education Fund	\$157,020	0.0	\$0	\$121,438	\$35,582	\$0
Supplemental Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Supplemental Amor	tization l	Equalization Disbursement	\$2,388,329	0.0	\$856,696	\$294,839	\$274,225	\$962,569
PERA Direct Distribution	1000	General Fund - Unrestricted	\$1,014,556	0.0	\$668,497	\$1,888	\$344,171	0.2
PERA Direct Distribution	15RS	Marijuana Tax Cash Fund	\$7,859	0.0	\$000,497	\$7,859	\$344,171	\$0 \$0
T ENA Blied Bistribution	13113	Manjuana Tax Cash Fund	Ψ1,009	0.0	ΨΟ	Ψ1,039	ΨΟ	ΨΟ
PERA Direct Distribution	22A0	School Capital Construction Assistance Fund	\$21,788	0.0	\$0	\$21,788	\$0	\$0
PERA Direct Distribution	26R0	Early Literacy Fund	\$17,242	0.0	\$0	\$17,242	\$0	\$0
PERA Direct Distribution	2930	Educator Licensure Cash Fund	\$30,184	0.0	\$0	\$30,184	\$0	\$0
PERA Direct Distribution	4400	State Education Fund	\$111,472	0.0	\$0	\$69,919	\$41,553	\$0
PERA Direct Distribution	VSCF	Various Sources of Cash Clearing Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - PERA Direct Distrib	ution		\$1,203,101	0.0	\$668,497	\$148,880	\$385,724	\$0
Salary Survey	1000	General Fund - Unrestricted	\$1,351,106	0.0	\$556,834	\$2,675	\$156,919	\$634,678
Salary Survey	15RS	Marijuana Tax Cash Fund	\$11,675	0.0	\$0	\$11,675	\$0	\$0
Salary Survey	22A0	School Capital Construction Assistance Fund	\$30,860	0.0	\$0	\$30,860	\$0	\$0

Salary Survey	2930	Educator Licensure Cash Fund	\$42,751	0.0	\$0	\$42,751	\$0	\$0
Salary Survey	4400	State Education Fund	\$102,659	0.0	\$0	\$79,263	\$23,396	\$0
Subtotal FY 2022-23 - Salary Survey			\$1,563,472	0.0	\$556,834	\$191,645	\$180,315	\$634,678
Paid Family Medical Leave Funding	1000	General Fund - Unrestricted	\$29,961	0.0	\$29,961	\$0	\$0	\$0
Subtotal FY 2022-23 - Paid Family Medica	I Leave F	Funding	\$29,961	0.0	\$29,961	\$0	\$0	\$0
Paid Family Medical Leave Initiative	1000	General Fund - Unrestricted	\$91,502	0.0	\$37,264	\$183	\$10,739	\$43,316
Paid Family Medical Leave Initiative	15RS	Marijuana Tax Cash Fund	\$762	0.0	\$0	\$762	\$0	\$0
Paid Family Medical Leave Initiative	22A0	School Capital Construction Assistance Fund	\$2,113	0.0	\$0	\$2,113	\$0	\$0
Paid Family Medical Leave Initiative	26R0	Early Literacy Fund	\$1,672	0.0	\$0	\$1,672	\$0	\$0
Paid Family Medical Leave Initiative	2930	Educator Licensure Cash Fund	\$2,927	0.0	\$0	\$2,927	\$0	\$0
Paid Family Medical Leave Initiative	4400	State Education Fund	\$7,066	0.0	\$0	\$5,465	\$1,601	\$0
Subtotal FY 2022-23 - Paid Family Medica	l Leave I	nitiative	\$106,042	0.0	\$37,264	\$13,122	\$12,340	\$43,316
Workers' Compensation	1000	General Fund - Unrestricted	\$147,203	0.0	\$81,182	\$287	\$5,709	\$60,025
Workers' Compensation	15RS	Marijuana Tax Cash Fund	\$1,193	0.0	\$0	\$1,193	\$0	\$0
Workers' Compensation	22A0	School Capital Construction Assistance Fund	\$3,307	0.0	\$0	\$3,307	\$0	\$0
Workers' Compensation	26R0	Early Literacy Fund	\$2,617	0.0	\$0	\$2,617	\$0	\$0
Workers' Compensation	2930	Educator Licensure Cash Fund	\$4,582	0.0	\$0	\$4,582	\$0	\$0
Workers' Compensation	4400	State Education Fund	\$10,063	0.0	\$0	\$10,063	\$0	\$0
Subtotal FY 2022-23 - Workers' Compensa	ation		\$168,965	0.0	\$81,182	\$22,049	\$5,709	\$60,025
Legal Services	1000	General Fund - Unrestricted	\$620,930	0.0	\$590,709	\$0	\$30,221	\$0
					·			
Legal Services	22A0	School Capital Construction Assistance Fund	(\$4,001)	0.0	\$0	\$0	(\$4,001)	\$0
Legal Services	2930	Educator Licensure Cash Fund	\$404,980	0.0	\$0	\$404,980	\$0	\$0
Subtotal FY 2022-23 - Legal Services			\$1,021,909	0.0	\$590,709	\$404,980	\$26,220	\$0
Administrative Law Judge Services	1000	General Fund - Unrestricted	\$25,267	0.0	\$0	\$0	\$25,267	\$0
Administrative Law Judge Services	2930	Educator Licensure Cash Fund	\$112,567	0.0	\$0	\$112,567	\$0	\$0
Administrative Law Judge Services	4400	State Education Fund	(\$1,784)	0.0	\$0	\$0	(\$1,784)	\$0
Subtotal FY 2022-23 - Administrative Law	Judge S	ervices	\$136,050	0.0	\$0	\$112,567	\$23,483	\$0
Payment to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$1,003,769	0.0	\$1,003,769	\$0	\$0	\$0

Subtotal FY 2022-23 - Payment to Ris	k Management and Property Funds	\$1,003,769	0.0	\$1,003,769	\$0	\$0	\$0
Leased Space	1000 General Fund - Unrestricted	\$935,752	0.0	\$66,481	\$0	\$23,433	\$845,838
Leased Space	15RS Marijuana Tax Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Leased Space	22A0 School Capital Construction Assistance Fund	\$0	0.0	\$0	\$0	\$0	\$0
Leased Space	26R0 Early Literacy Fund	\$64,467	0.0	\$0	\$64,467	\$0	\$0
Leased Space	2930 Educator Licensure Cash Fund	\$114,001	0.0	\$0	\$114,001	\$0	\$0
Leased Space	4400 State Education Fund	\$132,997	0.0	\$0	\$118,897	\$14,100	\$0
Leased Space	VSCF Various Sources of Cash Clearing Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Leased Space		\$1,247,217	0.0	\$66,481	\$297,365	\$37,533	\$845,838
Capitol Complex Leased Space	1000 General Fund - Unrestricted	\$787,232	0.0	\$352,156	\$6,946	\$86,211	\$341,919
Capitol Complex Leased Space	15RS Marijuana Tax Cash Fund	\$11,736	0.0	\$0	\$11,736	\$0	\$0
Capitol Complex Leased Space	22A0 School Capital Construction Assistance Fund	\$8,762	0.0	\$0	\$8,762	\$0	\$0
Capitol Complex Leased Space	26R0 Early Literacy Fund	\$10,249	0.0	\$0	\$10,249	\$0	\$0
Capitol Complex Leased Space	4400 State Education Fund	\$68,508	0.0	\$0	\$68,508	\$0	\$0
Subtotal FY 2022-23 - Capitol Comple		\$886,487	0.0	\$352,156	\$106,201	\$86,211	\$341,919
Reprinting and Distributing Laws Conce Education	rning 1130 State Public School Fund	\$35,480	0.0	\$0	\$35,480	\$0	\$0
Subtotal FY 2022-23 - Reprinting and	Distributing Laws Concerning Education	\$35,480	0.0	\$0	\$35,480	\$0	\$0
Long Bill Group Totals							
3	1000 General Fund - Unrestricted	35216368.0	49.1	\$13,600,674	\$220,035	\$4,837,333	\$16,558,326
	1130 State Public School Fund	35480.0	0.0	\$0	\$35,480	\$0	\$0
	15RS Marijuana Tax Cash Fund	122964.0	0.0	\$0	\$122,964	\$0	\$0
	22A0 School Capital Construction Assistance Fund	332294.0	0.0	\$0	\$336,295	(\$4,001)	\$0
	26R0 Early Literacy Fund	317566.0	0.0	\$0	\$317,566	\$0	\$0
	2930 Educator Licensure Cash Fund	3655344.0	21.2	\$0	\$3,655,344	\$0	\$0
	4400 State Education Fund	1636162.0	3.3	\$0	\$1,384,201	\$251,961	\$0
	VSCF Various Sources of Cash Clearing Fund	0.0	0.0	\$0	\$0	\$0	\$0
•	ministration, (A) Administration and Centrally-Appropriated						
Total For: Line Items,		41316178.0	73.6	\$13,600,674	\$6,071,885	\$5,085,293	\$16,558,326
01. Management and Admin	istration, (B) Information Technology,						
Information Technology Services	1000 General Fund - Unrestricted	\$4,652,972	30.9	\$4,015,612	\$0	\$637,360	\$0
Subtotal FY 2022-23 - Information Tec	chnology Services	\$4,652,972	30.9	\$4,015,612	\$0	\$637,360	\$0
Payments to OIT	1000 General Fund - Unrestricted	\$615,567	0.0	\$437,660	\$1,503	\$176,404	\$0
r ayınısınısı to OH	1000 General i unu - Oniestinoted	φυ15,507	0.0	φ431,000	φ1,303	φ170,40 4	ΦΟ

Payments to OIT	15RS	Marijuana Tax Cash Fund	\$6,231	0.0	\$0	\$6,231	\$0	\$0
Payments to OIT	22A0	School Capital Construction Assistance Fund	\$17,296	0.0	\$0	\$17,296	\$0	\$0
Payments to OIT	26R0	Early Literacy Fund	\$13,687	0.0	\$0	\$13,687	\$0	\$0
Payments to OIT	2930	Educator Licensure Cash Fund	\$23,957	0.0	\$0	\$23,957	\$0	\$0
Payments to OIT	4400	State Education Fund	\$44,757	0.0	\$0	\$44,757	\$0	\$0
Payments to OIT	VSCF	Various Sources of Cash Clearing Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Payments to OIT			\$721,495	0.0	\$437,660	\$107,431	\$176,404	\$0
CORE Operations	1000	General Fund - Unrestricted	\$149,708	0.0	\$121,112	\$1,310	\$27,286	\$0
CORE Operations	15RS	Marijuana Tax Cash Fund	\$5,450	0.0	\$0	\$5,450	\$0	\$0
CORE Operations	22A0	School Capital Construction Assistance Fund	\$15,113	0.0	\$0	\$15,113	\$0	\$0
CORE Operations	26R0	Early Literacy Fund	\$11,958	0.0	\$0	\$11,958	\$0	\$0
CORE Operations	2930	Educator Licensure Cash Fund	\$20,937	0.0	\$0	\$20,937	\$0	\$0
CORE Operations	4400	State Education Fund	\$39,080	0.0	\$0	\$39,080	\$0	\$0
CORE Operations	VSCF	Various Sources of Cash Clearing Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - CORE Operations			\$242,246	0.0	\$121,112	\$93,848	\$27,286	\$0
Information Technology Asset Maintenance	1000	General Fund - Unrestricted	\$969,147	0.0	\$969,147	\$0	\$0	\$0
Subtotal FY 2022-23 - Information Technol		et Maintenance	\$969,147	0.0	\$969,147	\$0	\$0	\$0
Disaster Recovery	1000	General Fund - Unrestricted	\$19,722	0.0	\$19,722	\$0	\$0	\$0
Subtotal FY 2022-23 - Disaster Recovery			\$19,722	0.0	\$19,722	\$0	\$0	\$0
Long Bill Group Totals								
· ·	100	0 General Fund - Unrestricted	6407116.0	30.9	\$5,563,253	\$2,813	\$841,050	\$0
	15R	S Marijuana Tax Cash Fund	11681.0	0.0	\$0	\$11,681	\$0	\$0
	22A	0 School Capital Construction Assistance Fund	32409.0	0.0	\$0	\$32,409	\$0	\$0
	26R	0 Early Literacy Fund	25645.0	0.0	\$0	\$25,645	\$0	\$0
	293	0 Educator Licensure Cash Fund	44894.0	0.0	\$0	\$44,894	\$0	\$0
	440	0 State Education Fund	83837.0	0.0	\$0	\$83,837	\$0	\$0
	VSC	F Various Sources of Cash Clearing Fund	0.0	0.0	\$0	\$0	\$0	\$0
Total For: 01. Management and Admir	istration,	(B) Information Technology,	6605582.0	30.9	\$5,563,253	\$201,279	\$841,050	\$0
04 Managarata 14 L L L		(O) A						
		(C) Assessments and Data Analyses,						
Statewide Assessment Program	1000	General Fund - Unrestricted	\$7,277,844	12.5	\$0	\$0	\$0	\$7,277,844
Statewide Assessment Program	4400	State Education Fund	\$24,672,725	4.0	\$0	\$24,672,725	\$0	\$0
Subtotal FY 2022-23 - Statewide Assessr	nent Prog	ram	\$31,950,569	16.5	\$0	\$24,672,725	\$0	\$7,277,844

Longitudinal Analyses of Student Assessment Results	nt 1000 General Fund - Unrestricted	\$956,979	5.9	\$956,979	\$0	\$0	\$0
Longitudinal Analyses of Student Assessment Results	nt 4400 State Education Fund	\$298,000	0.0	\$0	\$298,000	\$0	\$0
Subtotal FY 2022-23 - Longitudinal Analyse		\$1,254,979	5.9	\$956,979	\$298,000	\$0	\$0
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Basic Skills Placement or Assessment Tests	4400 State Education Fund	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Subtotal FY 2022-23 - Basic Skills Placeme	ent or Assessment Tests	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Preschool to Postsecondary Education Alignment	1000 General Fund - Unrestricted	\$37,309	0.5	\$37,309	\$0	\$0	\$0
Preschool to Postsecondary Education							
Alignment	4400 State Education Fund	\$641,455	3.5	\$0	\$641,455	\$0	\$0
Subtotal FY 2022-23 - Preschool to Postse	econdary Education Alignment	\$678,764	4.0	\$37,309	\$641,455	\$0	\$0
Educator Effectiveness Unit Administration	1000 General Fund - Unrestricted	\$3,113,434	16.8	\$3,113,434	\$0	\$0	\$0
Educator Effectiveness Unit Administration	4400 State Education Fund	\$129,397	1.0	\$0	\$129,397	\$0	\$0
Subtotal FY 2022-23 - Educator Effectivene	ess Unit Administration	\$3,242,831	17.8	\$3,113,434	\$129,397	\$0	\$0
Accountability And Improvement Planning	1000 General Fund - Unrestricted	\$1,801,768	11.4	\$1,251,436	\$0	\$0	\$550,332
Subtotal FY 2022-23 - Accountability And I	Improvement Planning	\$1,801,768	11.4	\$1,251,436	\$0	\$0	\$550,332
Long Bill Group Totals							
Long Bill Group Totals	1000 General Fund - Unrestricted	13187334.0	47.1	\$5,359,158	\$0	\$0	\$7,828,176
	4400 State Education Fund	25791577.0	8.5	\$0	\$25,791,577	\$0	\$0
Total For: 01. Management and Adminis	stration, (C) Assessments and Data Analyses,	38978911.0	55.6	\$5,359,158	\$25,791,577	\$0	\$7,828,176
•	ation, (D) State Charter School Insti	itute,					
State Charter School Institute Administration and Oversight	1000 General Fund - Unrestricted	\$0	11.7	\$0	\$0	\$0	\$0
State Charter School Institute Administration and Oversight	18C0 Charter School Institute Fund	\$3,500,000	0.0	\$0	\$0	\$3,500,000	\$0
Subtotal FY 2022-23 - State Charter School	ol Institute Administration and Oversight	\$3,500,000	11.7	\$0	\$0	\$3,500,000	\$0
Institute Charter School Assistance Fund	24Q0 Charter School Assistance Fund	\$460,000	0.0	\$0	\$460,000	\$0	\$0
Subtotal FY 2022-23 - Institute Charter Sch	hool Assistance Fund	\$460,000	0.0	\$0	\$460,000	\$0	\$0
Other Transfers to Institute Charter Schools	18C0 Charter School Institute Fund	\$9,000,000	0.0	\$0	\$0	\$9,000,000	\$0

Subtotal FY 2022-23 - Other Transfers to I	nstitute C	Charter Schools	\$9,000,000	0.0	\$0	\$0	\$9,000,000	\$0
Transfer of Federal Moneys to Institute Charter Schools	1000	General Fund - Unrestricted	\$0	4.5	\$0	\$0	\$0	\$0
Transfer of Federal Moneys to Institute Charter Schools	18C0	Charter School Institute Fund	\$7,600,000	0.0	\$0	\$0	\$7,600,000	\$0
Subtotal FY 2022-23 - Transfer of Federal	Moneys t		\$7,600,000	4.5	\$0	\$0	\$7,600,000	\$0
CSI Mill Levy Equalization	1000	General Fund - Unrestricted	\$19,000,000	0.0	\$19,000,000	\$0	\$0	\$0
CSI Mill Levy Equalization	MLEF	Mill Levy Equalization Fund	\$19,000,000	0.0	\$0	\$0	\$19,000,000	\$0
Subtotal FY 2022-23 - CSI Mill Levy Equali	zation		\$38,000,000	0.0	\$19,000,000	\$0	\$19,000,000	\$0
Implementation of Sec. 22-30.5-501 et seq., C.R.S.	1000	General Fund - Unrestricted	\$242,508	1.6	\$0	\$0	\$242,508	\$0
Subtotal FY 2022-23 - Implementation of S	ec. 22-30	0.5-501 et seq., C.R.S.	\$242,508	1.6	\$0	\$0	\$242,508	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	19242508.0	17.8	\$19,000,000	\$0	\$242,508	\$0
	18C0	Charter School Institute Fund	20100000.0	0.0	\$0	\$0	\$20,100,000	\$0
	24Q0	Charter School Assistance Fund	460000.0	0.0	\$0	\$460,000	\$0	\$0
	MLEF	Mill Levy Equalization Fund	19000000.0	0.0	\$0	\$0	\$19,000,000	\$0
Total For: 01. Management and Adminis	stration,	(D) State Charter School Institute,	58802508.0	17.8	\$19,000,000	\$460,000	\$39,342,508	\$0
01. Management and Administra	ation, (E) Indirect Cost Assessment,						
01. Management and Administra	ation, (General Fund - Unrestricted	\$368,865	0.0	\$0	\$0	\$0	\$368,865
_			\$368,865 \$475,814	0.0	\$0 \$0	\$0 \$475,814	\$0 \$0	\$368,865 \$0
Indirect Cost Assessment	1000 2930	General Fund - Unrestricted			·			
Indirect Cost Assessment Indirect Cost Assessment	1000 2930	General Fund - Unrestricted	\$475,814	0.0	\$0	\$475,814	\$0	\$0
Indirect Cost Assessment Indirect Cost Assessment Subtotal FY 2022-23 - Indirect Cost Assess	1000 2930 sment	General Fund - Unrestricted	\$475,814	0.0	\$0	\$475,814	\$0	\$0
Indirect Cost Assessment Indirect Cost Assessment Subtotal FY 2022-23 - Indirect Cost Assess	1000 2930 sment	General Fund - Unrestricted Educator Licensure Cash Fund	\$475,814 \$844,679	0.0 0.0	\$0 \$0	\$475,814 \$475,814	\$0 \$0	\$0 \$368,865
Indirect Cost Assessment Indirect Cost Assessment Subtotal FY 2022-23 - Indirect Cost Assess Long Bill Group Totals	1000 2930 sment 1000 2930	General Fund - Unrestricted Educator Licensure Cash Fund General Fund - Unrestricted	\$475,814 \$844,679 368865.0	0.0 0.0	\$0 \$0	\$475,814 \$475,814 \$0	\$0 \$0	\$0 \$368,865 \$368,865
Indirect Cost Assessment Indirect Cost Assessment Subtotal FY 2022-23 - Indirect Cost Assess Long Bill Group Totals	1000 2930 sment 1000 2930 stration,	General Fund - Unrestricted Educator Licensure Cash Fund General Fund - Unrestricted Educator Licensure Cash Fund Educator Licensure Cash Fund (E) Indirect Cost Assessment,	\$475,814 \$844,679 368865.0 475814.0	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$475,814 \$475,814 \$0 \$475,814	\$0 \$0 \$0 \$0 \$0	\$0 \$368,865 \$368,865 \$0
Indirect Cost Assessment Indirect Cost Assessment Subtotal FY 2022-23 - Indirect Cost Assess Long Bill Group Totals Total For: 01. Management and Administration	1000 2930 sment 1000 2930 stration,	General Fund - Unrestricted Educator Licensure Cash Fund General Fund - Unrestricted Educator Licensure Cash Fund Educator Licensure Cash Fund (E) Indirect Cost Assessment,	\$475,814 \$844,679 368865.0 475814.0	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$475,814 \$475,814 \$0 \$475,814	\$0 \$0 \$0 \$0 \$0	\$0 \$368,865 \$368,865 \$0
Indirect Cost Assessment Indirect Cost Assessment Subtotal FY 2022-23 - Indirect Cost Assess Long Bill Group Totals Total For: 01. Management and Administration of the Public School	1000 2930 sment 1000 2930 stration,	General Fund - Unrestricted Educator Licensure Cash Fund General Fund - Unrestricted Educator Licensure Cash Fund (E) Indirect Cost Assessment, Public School Finance,	\$475,814 \$844,679 368865.0 475814.0 844679.0	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$475,814 \$475,814 \$0 \$475,814 \$475,814	\$0 \$0 \$0 \$0 \$0	\$0 \$368,865 \$368,865 \$0 \$368,865
Indirect Cost Assessment Indirect Cost Assessment Subtotal FY 2022-23 - Indirect Cost Assess Long Bill Group Totals Total For: 01. Management and Administration	1000 2930 sment 1000 2930 stration,	General Fund - Unrestricted Educator Licensure Cash Fund General Fund - Unrestricted Educator Licensure Cash Fund Educator Licensure Cash Fund ED Indirect Cost Assessment, Public School Finance, General Fund - Unrestricted	\$475,814 \$844,679 368865.0 475814.0 844679.0 \$1,839,176	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$475,814 \$475,814 \$0 \$475,814 \$475,814	\$0 \$0 \$0 \$0 \$0	\$0 \$368,865 \$368,865 \$0 \$368,865
Indirect Cost Assessment Indirect Cost Assessment Subtotal FY 2022-23 - Indirect Cost Assess Long Bill Group Totals Total For: 01. Management and Administration Administration	1000 2930 sment 1000 2930 stration, 1s, (A) I 1000 28H0	General Fund - Unrestricted Educator Licensure Cash Fund General Fund - Unrestricted Educator Licensure Cash Fund Educator Licensure Cash Fund Elindirect Cost Assessment, Public School Finance, General Fund - Unrestricted Public Education Fund	\$475,814 \$844,679 368865.0 475814.0 844679.0 \$1,839,176 \$0	0.0 0.0 0.0 0.0 0.0 16.5 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$475,814 \$475,814 \$0 \$475,814 \$475,814 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$368,865 \$368,865 \$0 \$368,865 \$0 \$0
Indirect Cost Assessment Indirect Cost Assessment Subtotal FY 2022-23 - Indirect Cost Assess Long Bill Group Totals Total For: 01. Management and Administration Administration Administration Administration	1000 2930 sment 1000 2930 stration, 1s, (A) I 1000 28H0	General Fund - Unrestricted Educator Licensure Cash Fund General Fund - Unrestricted Educator Licensure Cash Fund Educator Licensure Cash Fund Elindirect Cost Assessment, Public School Finance, General Fund - Unrestricted Public Education Fund	\$475,814 \$844,679 368865.0 475814.0 844679.0 \$1,839,176 \$0 \$90,340	0.0 0.0 0.0 0.0 0.0 16.5 0.0 0.9	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$475,814 \$475,814 \$0 \$475,814 \$475,814 \$0 \$0 \$0 \$90,340	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$368,865 \$368,865 \$0 \$368,865 \$0 \$0

Financial Transparency System Maintenance	4400	State Education Fund	\$88,120	1.0	\$0	\$88,120	\$0	\$0
Subtotal FY 2022-23 - Financial Transparer	ncy Syst	tem Maintenance	\$88,120	1.0	\$0	\$88,120	\$0	\$0
State Share Of Districts' Total Program Funding	1000	General Fund - Unrestricted	\$4,040,848,829	0.0	\$4,040,848,829	\$0	\$0	\$0
State Share Of Districts' Total Program Funding	1130	State Public School Fund	\$115,657,469	0.0	\$0	\$115,657,469	\$0	\$0
State Share Of Districts' Total Program Funding	4400	State Education Fund	\$1,073,275,370	0.0	\$0	\$1,073,275,370	\$0	\$0
Subtotal FY 2022-23 - State Share Of Distriction	cts' Tot	al Program Funding	\$5,229,781,668	0.0	\$4,040,848,829	\$1,188,932,839	\$0	\$0
District Per Pupil Reimbursements for								
Juveniles Held in Jail	4400	State Education Fund	\$10,000	0.0	\$0	\$10,000	\$0	\$0
Subtotal FY 2022-23 - District Per Pupil Rei	imburse	ements for Juveniles Held in Jail	\$10,000	0.0	\$0	\$10,000	\$0	\$0
At-Risk Supplemental Aid	1130	State Public School Fund	\$4,844,358	0.0	\$0	\$4,844,358	\$0	\$0
Subtotal FY 2022-23 - At-Risk Supplementa	al Aid		\$4,844,358	0.0	\$0	\$4,844,358	\$0	\$0
At-Risk Per Pupil Additional Funding	1130	State Public School Fund	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
Subtotal FY 2022-23 - At-Risk Per Pupil Add	ditional	Funding	\$5,000,000	0.0	\$0	\$5,000,000	\$0	\$0
Rural Additional Funding	RSCF	Rural School Cash Fund	\$35,000,000	0.0	\$0	\$35,000,000	\$0	\$0
Subtotal FY 2022-23 - Rural Additional Fun	ding		\$35,000,000	0.0	\$0	\$35,000,000	\$0	\$0
Audit Payments	1130	State Public School Fund	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
Subtotal FY 2022-23 - Audit Payments			\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	4042688005.0	16.5	\$4,042,688,005	\$0	\$0	\$0
	113	0 State Public School Fund	126501827.0	0.0	\$0	\$126,501,827	\$0	\$0
	28H	0 Public Education Fund	0.0	0.0	\$0	\$0	\$0	\$0
	28S	0 Financial Reporting Fund	0.0	0.0	\$0	\$0	\$0	\$0
	440	0 State Education Fund	1073463830.0	1.9	\$0	\$1,073,463,830	\$0	\$0
	RSC	F Rural School Cash Fund	35000000.0	0.0	\$0	\$35,000,000	\$0	\$0
Total For: 02. Assistance to Public Scho	ools, (A)	Public School Finance,	5277653662.0	18.4	\$4,042,688,005	\$1,234,965,657	\$0	\$0

02. Assistance to Public Schoo	ls. (B)	Categorical Programs, (1) District Pro	grams Required b	v Statute				
	, ,	.,,,			#00 570 0 17	40	M404 200	Φ4.50.530.5
Special Education - Children With Disabilitie	s 1000	General Fund - Unrestricted	\$250,333,937	63.0	\$93,572,347	\$0	\$191,090	\$156,570,5
Special Education - Children With Disabilitie	s 4400	State Education Fund	\$134,287,517	0.0	\$0	\$134,287,517	\$0	
ubtotal FY 2022-23 - Special Education -	Children	n With Disabilities	\$384,621,454	63.0	\$93,572,347	\$134,287,517	\$191,090	\$156,570,5
inglish Language Proficiency Program	1000	General Fund - Unrestricted	\$14,376,005	4.6	\$3,101,598	\$0	\$0	\$11,274,4
nglish Language Proficiency Program	4400	State Education Fund	\$24,446,957	0.0	\$0	\$24,446,957	\$0	
ubtotal FY 2022-23 - English Language F	Proficien	cy Program	\$38,822,962	4.6	\$3,101,598	\$24,446,957	\$0	\$11,274,4
ong Bill Group Totals								
	100	0 General Fund - Unrestricted	264709942.0	67.6	\$96,673,945	\$0	\$191,090	\$167,844,9
	440	0 State Education Fund	158734474.0	0.0	\$0	\$158,734,474	\$0	
02. Assistance to Public Sch Fotal For: Required by Statute	nools, (B)	Categorical Programs, (1) District Programs	423444416.0	67.6	\$96,673,945	\$158,734,474	\$191,090	\$167,844,9
	,	Categorical Programs, (2) Other Categorical	•					
ublic School Transportation	1000	General Fund - Unrestricted	\$36,922,227	0.0	\$36,922,227	\$0	\$0	
ublic School Transportation	20E0	Public School Transportation Fund	\$450,000	0.0	\$0	\$450,000	\$0	
ublic School Transportation	4400	State Education Fund	\$27,952,438	2.0	\$0	\$27,952,438	\$0	
Subtotal FY 2022-23 - Public School Trans	sportatio	n	\$65,324,665	2.0	\$36,922,227	\$28,402,438	\$0	
ransfer to DHE for Career and Technical								
ducation	1000	General Fund - Unrestricted	\$17,792,850	0.0	\$17,792,850	\$0	\$0	
ransfer to DHE for Career and Technical	4400	State Education Fund	\$11,726,316	0.0	\$0	\$11,726,316	\$0	
ubtotal FY 2022-23 - Transfer to DHE for		and Technical Education	\$29,519,166	0.0	\$17,792,850	\$11,726,316	\$0	
			. , ,			· · ·	·	
pecial Education Programs for Gifted and alented Children	1000	General Fund - Unrestricted	\$5,500,000	0.0	\$5,500,000	0.2	\$0	
pecial Education Programs for Gifted and	1000	General Fund - Onlestricted	φ5,500,000	0.0	\$5,500,000	\$0	φυ	
alented Children	4400	State Education Fund	\$7,505,107	1.5	\$0	\$7,505,107	\$0	
ubtotal FY 2022-23 - Special Education F	Programs	s for Gifted and Talented Children	\$13,005,107	1.5	\$5,500,000	\$7,505,107	\$0	
pelled and At-Risk Student Services Gran	t							
rogram	1000	General Fund - Unrestricted	\$5,788,807	0.0	\$5,788,807	\$0	\$0	
xpelled and At-Risk Student Services Gran rogram	t 4400	State Education Fund	\$3,714,324	1.0	\$0	\$3,714,324	\$0	
ubtotal FY 2022-23 - Expelled and At-Ris			\$9,503,131	1.0	\$5,788,807	\$3,714,324	\$0	
			+ 0,000,101		+2,- 22,00:	+ 5,,-	Ψ.	
mall Attendance Center Aid	1000	General Fund - Unrestricted	\$787,645	0.0	\$787,645	\$0	\$0	
mall Attendance Center Aid	4400	State Education Fund	\$527,031	0.0	\$0	\$527,031	\$0	

Subtorial FY 2022-23 - Small Attendance Center Air State Education 1000 Ceneral Fund - Unrestricted \$300,000 0.0 \$300,000 \$300,								
Subtotal FV 2022-23 - Comprehensive Health Education	\$0	\$0	\$527,031	\$787,645	0.0	\$1,314,676	endance Center Aid	Subtotal FY 2022-23 - Small Attendance (
Subtotal FY 2022-23 - Comprehensive Health Education	\$0	\$0	\$0	\$300,000	0.0	\$300,000	1000 General Fund - Unrestricted	Comprehensive Health Education
Dong Bill Group Totals	\$0	\$0	\$837,074	\$0	1.0	\$837,074	4400 State Education Fund	Comprehensive Health Education
1000 General Fund - Unrestricted 67091529.0 0.0 \$67,091,529 \$0 \$0 \$0 \$205 Public School Transportation Fund 450000.0 0.0 \$0 \$450,000 \$0 \$0 \$450,000 \$0 \$0 \$4400 State Education Fund 52262290.0 5.5 \$0 \$52,280,290 \$0 \$0 \$0 \$20 \$0 \$0 \$0	\$0	\$0	\$837,074	\$300,000	1.0	\$1,137,074	ensive Health Education	Subtotal FY 2022-23 - Comprehensive He
20E0 Public School Transportation Fund 450000.0 0.0 \$0 \$450,000 \$0 \$400 \$0 \$4400 \$100 \$4400 \$100								Long Bill Group Totals
Adult State Education Fund 52262290.0 5.5 \$0 \$52,262,290 \$0 Oz. Assistance to Public Schools, (B) Categorical Programs, (2) Other Categorical 119803819.0 5.5 \$67,091,529 \$52,712,290 \$0 Oz. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (1) Health and Nutrition Federal Nutrition Programs 100 General Fund - Unrestricted \$156,726,079 9.0 \$99,803 \$0 \$0 Subtotal FY 2022-23 - Federal Nutrition Program 1130 State Public School Fund \$2,472,644 0.0 \$0 \$2,472,644 \$0 Subtotal FY 2022-23 - State Match For School Lunch Program 1130 State Public School Fund \$2,472,644 0.0 \$0 \$2,472,644 \$0 Subtotal FY 2022-23 - State Match For School Lunch Program 100 General Fund - Unrestricted \$1,477,374 0.0 \$1,477,374 \$0 \$0 Child Nutrition School Lunch Protection 100 General Fund - Unrestricted \$1,477,374 0.0 \$1,477,374 \$0 \$0 Child Nutrition School Lunch Protection 4400 State Education Fund \$850,731 0.0 \$0 \$850,731 \$0 Subtotal FY 2022-23 - Child Nutrition School Lunch Program 200 Start Smart Nutrition Program \$2,328,105 0.0 \$1,477,374 \$850,731 \$0 State Smart Nutrition Program 200 Start Smart Nutrition Program Fund \$1,150,000 0.0 \$0 \$1,477,374 \$850,731 \$0 State Smart Nutrition Program 200 Start Smart Nutrition Program Fund \$1,150,000 0.0 \$0 \$1,477,374 \$850,731 \$0 State Smart Nutrition Program 200 Start Smart Nutrition Program Fund \$1,150,000 0.0 \$0 \$1,477,374 \$850,731 \$0 State Smart Nutrition Program 200 Start Smart Nutrition Program Fund \$1,150,000 0.0 \$0 \$1,477,374 \$850,731 \$0 State Smart Nutrition Program 200 Start Smart Nutrition Program Fund \$1,150,000 0.0 \$0 \$1,477,374 \$850,731 \$0 State Smart Nutrition Program 200 Start Smart Nutrition Program Fund \$1,150,000 0.0 \$0 \$1,477,374 \$0 \$0 \$1,477,374 \$0 \$0 \$0 \$1,477,374	\$0	\$0	\$0	\$67,091,529	0.0	67091529.0	1000 General Fund - Unrestricted	
O2. Assistance to Public Schools, (B) Categorical Programs, (2) Other Categorical Total For: Programs 119803819.0 5.5 \$67,091,529 \$52,712,290 \$0 O2. Assistance to Public Schools, (C) Grant Programs, Distributions, and Other Assistance, (1) Health and Nutrition Federal Nutrition Programs 1000 General Fund - Unrestricted \$156,726,079 9.0 \$99,803 \$0 \$0 Subtotal FY 2022-23 - Federal Nutrition Programs 1130 State Public School Fund \$2,472,644 0.0 \$0 \$2,472,644 \$0 Subtotal FY 2022-23 - State Match For School Lunch Program 1130 State Public School Fund \$2,472,644 0.0 \$0 \$2,472,644 \$0 Child Nutrition School Lunch Protection Program 1000 General Fund - Unrestricted \$1,477,374 \$0 \$1,477,374 \$0 \$0 Child Nutrition School Lunch Protection Program 4400 State Education Fund \$850,731 0.0 \$0 \$850,731 \$0 Subtotal FY 2022-23 - Child Nutrition Program 200 State Smart Nutrition Program \$1,150,000 0.0 \$1,477,374 \$850,731 \$0 Stat Smart Nutrition Program 200 State Smart Nutrition Program \$1,150,0	\$0	\$0	\$450,000	\$0	0.0	450000.0	20E0 Public School Transportation Fund	
Total For: Programs	\$0	\$0	\$52,262,290	\$0	5.5	52262290.0	4400 State Education Fund	
Federal Nutrition Programs 1000 General Fund - Unrestricted \$156,726,079 9.0 \$99,803 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0	\$0	\$52,712,290	\$67,091,529	5.5	119803819.0	Public Schools, (B) Categorical Programs, (2) Other Categorical	
Federal Nutrition Programs 1000 General Fund - Unrestricted \$156,726,079 9.0 \$99,803 \$0 \$0 \$0 \$0 \$0 \$0 \$0				ad Nistritian	l loolth or	har Assistance (4)	Sahaala (C) Crant Braggama Distributions and O	02 Assistance to Dublic Cobos
Subtotal FY 2022-23 - Federal Nutrition Program \$156,726,079 9.0 \$99,803 \$0 \$0 State Match For School Lunch Program 1130 State Public School Fund \$2,472,644 0.0 \$0 \$2,472,644 \$0 Subtotal FY 2022-23 - State Match For School Lunch Protection Program 1000 General Fund - Unrestricted \$1,477,374 0.0 \$1,477,374 \$0 \$0 Child Nutrition School Lunch Protection Program 4400 State Education Fund \$850,731 0.0 \$1,477,374 \$0 \$850,731 \$0 Subtotal FY 2022-23 - Child Nutrition School Lunch Protection Program \$2,328,105 0.0 \$1,477,374 \$850,731 \$0 Start Smart Nutrition Program 20 U0 Start Smart Nutrition Program Fund \$1,150,000 0.0 \$0 \$1,150,000 \$0 Subtotal FY 2022-23 - Start Smart Nutrition Program 20 U0 Start Smart Nutrition Program \$1,150,000 0.0 \$0 \$1,150,000 \$0 S.B. 97-101 Public School Health Services 1000 General Fund - Unrestricted \$182,686 1.4 \$0 \$0 \$182,686 <								
State Match For School Lunch Program 1130 State Public School Fund \$2,472,644 0.0 \$0 \$2,472,644 \$0 \$0 \$2,472,644 \$0 \$0 \$2,472,644 \$0 \$0 \$2,472,644 \$0 \$0 \$0 \$2,472,644 \$0 \$0 \$0 \$2,472,644 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$156,626,276							-
Subtotal FY 2022-23 - State Match For School Lunch Program \$2,472,644 0.0 \$0 \$2,472,644 \$0 Child Nutrition School Lunch Protection Program 1000 General Fund - Unrestricted \$1,477,374 0.0 \$1,477,374 \$0 \$0 Child Nutrition School Lunch Protection Program 4400 State Education Fund \$850,731 0.0 \$0 \$850,731 \$0 Subtotal FY 2022-23 - Child Nutrition School Lunch Protection Program \$2,328,105 0.0 \$1,477,374 \$850,731 \$0 Start Smart Nutrition Program 20U0 Start Smart Nutrition Program Fund \$1,150,000 0.0 \$0 \$1,150,000 \$0 Subtotal FY 2022-23 - Start Smart Nutrition Program \$1,150,000 0.0 \$0 \$1,150,000 \$0 S.B. 97-101 Public School Health Services 1000 General Fund - Unrestricted \$182,686 1.4 \$0 \$0 \$182,686 Subtotal FY 2022-23 - S.B. 97-101 Public School Health Services \$182,686 1.4 \$0 \$0 \$182,686	\$156,626,276	\$0	\$0	\$99,803	9.0	\$156,726,079	utrition Programs	Subtotal FY 2022-23 - Federal Nutrition P
Child Nutrition School Lunch Protection Program 1000 General Fund - Unrestricted \$1,477,374 0.0 \$1,477,374 \$0 \$0 Child Nutrition School Lunch Protection Program 4400 State Education Fund \$850,731 0.0 \$0 \$850,731 \$0 Subtotal FY 2022-23 - Child Nutrition School Lunch Protection Program \$2,328,105 0.0 \$1,477,374 \$850,731 \$0 Start Smart Nutrition Program 20U0 Start Smart Nutrition Program Fund \$1,150,000 0.0 \$0 \$1,150,000 \$0 Subtotal FY 2022-23 - Start Smart Nutrition Program \$1,150,000 0.0 \$0 \$1,150,000 \$0 S.B. 97-101 Public School Health Services 1000 General Fund - Unrestricted \$182,686 1.4 \$0 \$0 \$182,686 Subtotal FY 2022-23 - S.B. 97-101 Public School Health Services \$182,686 1.4 \$0 \$0 \$182,686	\$0	\$0	\$2,472,644	\$0	0.0	\$2,472,644	ogram 1130 State Public School Fund	State Match For School Lunch Program
Program 1000 General Fund - Unrestricted \$1,477,374 0.0 \$1,477,374 \$0 \$0 Child Nutrition School Lunch Protection Program 4400 State Education Fund \$850,731 0.0 \$0 \$850,731 \$0 Subtotal FY 2022-23 - Child Nutrition School Lunch Protection Program \$2,328,105 0.0 \$1,477,374 \$850,731 \$0 Start Smart Nutrition Program 20U0 Start Smart Nutrition Program Fund \$1,150,000 0.0 \$0 \$1,150,000 \$0 Subtotal FY 2022-23 - Start Smart Nutrition Program \$1,150,000 0.0 \$0 \$1,150,000 \$0 S.B. 97-101 Public School Health Services 1000 General Fund - Unrestricted \$182,686 1.4 \$0 \$0 \$182,686 Subtotal FY 2022-23 - S.B. 97-101 Public School Health Services \$182,686 1.4 \$0 \$0 \$182,686 Behavioral Healthcare Professional Matching \$182,686 1.4 \$0 \$0 \$182,686	\$0	\$0	\$2,472,644	\$0	0.0	\$2,472,644	ch For School Lunch Program	Subtotal FY 2022-23 - State Match For Sc
Child Nutrition School Lunch Protection Program 4400 State Education Fund \$850,731 0.0 \$0 \$850,731 \$0 Subtotal FY 2022-23 - Child Nutrition School Lunch Protection Program \$2,328,105 0.0 \$1,477,374 \$850,731 \$0 Start Smart Nutrition Program 20U0 Start Smart Nutrition Program Fund \$1,150,000 0.0 \$0 \$1,150,000 \$0 Subtotal FY 2022-23 - Start Smart Nutrition Program \$1,150,000 0.0 \$0 \$1,150,000 \$0 S.B. 97-101 Public School Health Services 1000 General Fund - Unrestricted \$182,686 1.4 \$0 \$0 \$182,686 Subtotal FY 2022-23 - S.B. 97-101 Public School Health Services \$182,686 1.4 \$0 \$0 \$182,686	Φ.	Ф0	00	04 477 074	0.0	04.477.074		
Program 4400 State Education Fund \$850,731 0.0 \$0 \$850,731 \$0 Subtotal FY 2022-23 - Child Nutrition School Lunch Protection Program \$2,328,105 0.0 \$1,477,374 \$850,731 \$0 Start Smart Nutrition Program 20U0 Start Smart Nutrition Program Fund \$1,150,000 0.0 \$0 \$1,150,000 \$0 Subtotal FY 2022-23 - Start Smart Nutrition Program \$1,150,000 0.0 \$0 \$1,150,000 \$0 S.B. 97-101 Public School Health Services 1000 General Fund - Unrestricted \$182,686 1.4 \$0 \$0 \$182,686 Subtotal FY 2022-23 - S.B. 97-101 Public School Health Services \$182,686 1.4 \$0 \$0 \$182,686	\$0	\$0	\$0	\$1,477,374	0.0	\$1,477,374		
Start Smart Nutrition Program 20U0 Start Smart Nutrition Program Fund \$1,150,000 0.0 \$0 \$1,150,000 \$0 Subtotal FY 2022-23 - Start Smart Nutrition Program \$1,150,000 0.0 \$0 \$1,150,000 \$0 S.B. 97-101 Public School Health Services 1000 General Fund - Unrestricted \$182,686 1.4 \$0 \$0 \$182,686 Subtotal FY 2022-23 - S.B. 97-101 Public School Health Services \$182,686 1.4 \$0 \$0 \$182,686 Behavioral Healthcare Professional Matching \$182,686 1.4 \$0 \$0 \$182,686	\$0	\$0	\$850,731	\$0	0.0	\$850,731		
Subtotal FY 2022-23 - Start Smart Nutrition Program \$1,150,000 0.0 \$0 \$1,150,000 \$0 S.B. 97-101 Public School Health Services 1000 General Fund - Unrestricted \$182,686 1.4 \$0 \$0 \$182,686 Subtotal FY 2022-23 - S.B. 97-101 Public School Health Services \$182,686 1.4 \$0 \$0 \$182,686 Behavioral Healthcare Professional Matching \$182,686 1.4 \$0 \$0 \$182,686	\$0	\$0	\$850,731	\$1,477,374	0.0	\$2,328,105	ition School Lunch Protection Program	Subtotal FY 2022-23 - Child Nutrition Sch
S.B. 97-101 Public School Health Services 1000 General Fund - Unrestricted \$182,686 1.4 \$0 \$0 \$182,686 Subtotal FY 2022-23 - S.B. 97-101 Public School Health Services \$182,686 1.4 \$0 \$0 \$182,686 Behavioral Healthcare Professional Matching	\$0	\$0	\$1,150,000	\$0	0.0	\$1,150,000	20U0 Start Smart Nutrition Program Fund	Start Smart Nutrition Program
Subtotal FY 2022-23 - S.B. 97-101 Public School Health Services \$182,686 1.4 \$0 \$182,686 Behavioral Healthcare Professional Matching	\$0	\$0	\$1,150,000	\$0	0.0	\$1,150,000	rt Nutrition Program	Subtotal FY 2022-23 - Start Smart Nutrition
Subtotal FY 2022-23 - S.B. 97-101 Public School Health Services \$182,686 1.4 \$0 \$182,686 Behavioral Healthcare Professional Matching								
Behavioral Healthcare Professional Matching	\$0							
	\$0	\$182,686	\$0	\$0	1.4	\$182,686	1 Public School Health Services	Subtotal FY 2022-23 - S.B. 97-101 Public
, , , , , , , , , , , , , , , , , , , ,	\$0	\$0	\$14,959,590	\$0	5.0	\$14.959,590		
Subtotal FY 2022-23 - Behavioral Healthcare Professional Matching Grant Program \$14,959,590 5.0 \$0 \$14,959,590 \$0	\$0							
K5 Social and Emotional Health Pilot Program 15RS Marijuana Tax Cash Fund \$2,500,000 1.0 \$0 \$2,500,000 \$0	\$0							
Subtotal FY 2022-23 - K5 Social and Emotional Health Pilot Program \$2,500,000 1.0 \$0 \$2,500,000 \$0	\$0	\$0	\$2,500,000	\$0	1.0	\$2,500,000	and Emotional Health Pilot Program	Subtotal FY 2022-23 - K5 Social and Emo
Mental Health Education Resource Bank and Technical Assistan 1000 General Fund - Unrestricted \$46,709 0.6 \$46,709 \$0 \$0	\$0	\$0	\$0	\$46,709	0.6	\$46,709		

Subtotal FY 2022-23 - Mental Health Edu	cation Resource Bank and Technical Assistan	\$46,709	0.6	\$46,709	\$0	\$0	\$0
Menstrual Hygiene Accessibility Grant	1000 General Fund - Unrestricted	\$100,000	0.0	\$100,000	\$0	\$0	\$0
Subtotal FY 2022-23 - Menstrual Hygien	Accessibility Grant	\$100,000	0.0	\$100,000	\$0	\$0	\$0
15 18 1 1 8		****	0.4	0075.055	40	0.0	40
ocal Food Purchasing Program	1000 General Fund - Unrestricted	\$675,255 \$675,255	0.4	\$675,255	\$0	\$0 50	\$0
Subtotal FY 2022-23 - Local Food Purch	asing Program	\$675,255	0.4	\$675,255	\$0	\$0	\$0
ong Bill Group Totals							
	1000 General Fund - Unrestricted	159208103.0	11.4	\$2,399,141	\$0	\$182,686	\$156,626,276
	1130 State Public School Fund	2472644.0	0.0	\$0	\$2,472,644	\$0	\$0
	15RS Marijuana Tax Cash Fund	17459590.0	6.0	\$0	\$17,459,590	\$0	\$0
	20U0 Start Smart Nutrition Program Fund	1150000.0	0.0	\$0	\$1,150,000	\$0	\$0
	4400 State Education Fund	850731.0	0.0	\$0	\$850,731	\$0	\$0
02. Assistance to Public So Cotal For: Assistance, (1) Health and	chools, (C) Grant Programs, Distributions, and (Nutrition	Other 181141068.0	17.4	\$2,399,141	\$21,932,965	\$182,686	\$156,626,276
02. Assistance to Public Scho	ols (C) Grant Programs, Distributio	ne and Other Assistance	(2) Canital (Construction			
		nis, and other Assistance,	(2) Capital (Construction			
Division of Public School Capital Construct	ion	·	. , .		\$1.595.013	\$0	\$0
Assistance		·	16.0 16.0	\$0 \$0	\$1,595,013 \$1,595,013	\$0 \$0	
Assistance	ion 22A0 School Capital Construction Assistance	ce Fund \$1,595,013	16.0	\$0			
Assistance Subtotal FY 2022-23 - Division of Public Capital Construction Assistance Board -	ion 22A0 School Capital Construction Assistance School Capital Construction Assistance	ce Fund \$1,595,013 \$1,595,013	16.0 16.0	\$0 \$0	\$1,595,013	\$0	\$0 \$0
Assistance Subtotal FY 2022-23 - Division of Public Capital Construction Assistance Board - Lease Payments	ion 22A0 School Capital Construction Assistance School Capital Construction Assistance 22A0 School Capital Construction Assistance	ce Fund \$1,595,013 \$1,595,013 ce Fund \$125,000,000	16.0 16.0	\$0 \$0 \$0	\$1,595,013 \$125,000,000	\$0	\$0
Assistance Subtotal FY 2022-23 - Division of Public Capital Construction Assistance Board - Lease Payments	ion 22A0 School Capital Construction Assistance School Capital Construction Assistance	ce Fund \$1,595,013 \$1,595,013	16.0 16.0	\$0 \$0	\$1,595,013	\$0	\$0
Assistance Subtotal FY 2022-23 - Division of Public Capital Construction Assistance Board - Lease Payments	ion 22A0 School Capital Construction Assistance School Capital Construction Assistance 22A0 School Capital Construction Assistance on Assistance Board - Lease Payments	ce Fund \$1,595,013 \$1,595,013 ce Fund \$125,000,000	16.0 16.0	\$0 \$0 \$0	\$1,595,013 \$125,000,000	\$0	\$0
Assistance Subtotal FY 2022-23 - Division of Public Capital Construction Assistance Board - Lease Payments Subtotal FY 2022-23 - Capital Construct	ion 22A0 School Capital Construction Assistance School Capital Construction Assistance 22A0 School Capital Construction Assistance on Assistance Board - Lease Payments	ce Fund \$1,595,013 \$1,595,013 ce Fund \$125,000,000 \$125,000,000 ce Fund \$100,000,000	16.0 16.0 0.0 0.0	\$0 \$0 \$0	\$1,595,013 \$125,000,000 \$125,000,000 \$100,000,000	\$0 \$0 \$0	\$0 \$0 \$0
Assistance Subtotal FY 2022-23 - Division of Public Capital Construction Assistance Board - Lease Payments Subtotal FY 2022-23 - Capital Construction Capital Construction Assistance Board - Capital Construction	ion 22A0 School Capital Construction Assistance School Capital Construction Assistance 22A0 School Capital Construction Assistance on Assistance Board - Lease Payments ash 22A0 School Capital Construction Assistance	ce Fund \$1,595,013 \$1,595,013 ce Fund \$125,000,000 \$125,000,000	16.0 16.0 0.0 0.0	\$0 \$0 \$0 \$0	\$1,595,013 \$125,000,000 \$125,000,000	\$0 \$0 \$0	\$0
Assistance Subtotal FY 2022-23 - Division of Public Capital Construction Assistance Board - Lease Payments Subtotal FY 2022-23 - Capital Construct Capital Construction Assistance Board - Ca Grants	ion 22A0 School Capital Construction Assistance School Capital Construction Assistance 22A0 School Capital Construction Assistance on Assistance Board - Lease Payments ash 22A0 School Capital Construction Assistance	ce Fund \$1,595,013 \$1,595,013 ce Fund \$125,000,000 \$125,000,000 ce Fund \$100,000,000	16.0 16.0 0.0 0.0	\$0 \$0 \$0 \$0	\$1,595,013 \$125,000,000 \$125,000,000 \$100,000,000	\$0 \$0 \$0	\$0 \$0 \$0
Assistance Subtotal FY 2022-23 - Division of Public Capital Construction Assistance Board - Lease Payments Subtotal FY 2022-23 - Capital Construct Capital Construction Assistance Board - Ca Grants	ion 22A0 School Capital Construction Assistance School Capital Construction Assistance 22A0 School Capital Construction Assistance on Assistance Board - Lease Payments ash 22A0 School Capital Construction Assistance	ce Fund \$1,595,013 \$1,595,013 ce Fund \$125,000,000 \$125,000,000 ce Fund \$100,000,000 \$100,000,000	16.0 16.0 0.0 0.0	\$0 \$0 \$0 \$0	\$1,595,013 \$125,000,000 \$125,000,000 \$100,000,000	\$0 \$0 \$0	\$0 \$0 \$0
Assistance Subtotal FY 2022-23 - Division of Public Capital Construction Assistance Board - Lease Payments Subtotal FY 2022-23 - Capital Construct Capital Construction Assistance Board - Ca Grants Subtotal FY 2022-23 - Capital Construct	22A0 School Capital Construction Assistance 22A0 School Capital Construction Assistance 22A0 School Capital Construction Assistance on Assistance Board - Lease Payments ash 22A0 School Capital Construction Assistance on Assistance Board - Cash Grants 22A0 School Capital Construction Assistance	ce Fund \$1,595,013 \$1,595,013 ce Fund \$125,000,000 \$125,000,000 ce Fund \$100,000,000 \$100,000,000	16.0 16.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$1,595,013 \$125,000,000 \$125,000,000 \$100,000,000	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Assistance Subtotal FY 2022-23 - Division of Public Capital Construction Assistance Board - Lease Payments Subtotal FY 2022-23 - Capital Construction Capital Construction Assistance Board - Capital Construction Grants Subtotal FY 2022-23 - Capital Construction Financial Assistance Priority Assessment	22A0 School Capital Construction Assistance 22A0 School Capital Construction Assistance 22A0 School Capital Construction Assistance on Assistance Board - Lease Payments ash 22A0 School Capital Construction Assistance on Assistance Board - Cash Grants 22A0 School Capital Construction Assistance	ce Fund \$1,595,013 \$1,595,013 ce Fund \$125,000,000 \$125,000,000 \$100,000,000 \$100,000,000 \$135,000	16.0 16.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$1,595,013 \$125,000,000 \$125,000,000 \$100,000,000 \$135,000	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Assistance Subtotal FY 2022-23 - Division of Public Capital Construction Assistance Board - Lease Payments Subtotal FY 2022-23 - Capital Construction Capital Construction Assistance Board - Capital Construction Grants Subtotal FY 2022-23 - Capital Construction Financial Assistance Priority Assessment	22A0 School Capital Construction Assistance 22A0 School Capital Construction Assistance 22A0 School Capital Construction Assistance on Assistance Board - Lease Payments ash 22A0 School Capital Construction Assistance on Assistance Board - Cash Grants 22A0 School Capital Construction Assistance	ce Fund \$1,595,013 \$1,595,013 ce Fund \$125,000,000 \$125,000,000 \$100,000,000 \$100,000,000 \$135,000	16.0 16.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0	\$1,595,013 \$125,000,000 \$125,000,000 \$100,000,000 \$135,000	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Assistance Subtotal FY 2022-23 - Division of Public Capital Construction Assistance Board - Lease Payments Subtotal FY 2022-23 - Capital Construction Capital Construction Assistance Board - Capital Construction Capital Construction Assistance Board - Capital Construction Capital Construction Assistance Priority Assessment Capital Construction	22A0 School Capital Construction Assistance 22A0 School Capital Construction Assistance 22A0 School Capital Construction Assistance on Assistance Board - Lease Payments ash 22A0 School Capital Construction Assistance on Assistance Board - Cash Grants 22A0 School Capital Construction Assistance ace Priority Assessment	ce Fund \$1,595,013 \$1,595,013 ce Fund \$125,000,000 \$125,000,000 \$100,000,000 \$100,000,000 \$135,000	16.0 16.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,595,013 \$125,000,000 \$125,000,000 \$100,000,000 \$135,000 \$135,000	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
Assistance Subtotal FY 2022-23 - Division of Public Capital Construction Assistance Board - Lease Payments Subtotal FY 2022-23 - Capital Construction Capital Construction Assistance Board - Capital Construction Subtotal FY 2022-23 - Capital Construction Financial Assistance Priority Assessment Subtotal FY 2022-23 - Financial Assistance Subtotal FY 2022-23 - Financial Assistance State Aid For Charter School Facilities	22A0 School Capital Construction Assistance 22A0 School Capital Construction Assistance	ce Fund \$1,595,013 \$1,595,013 ce Fund \$125,000,000 \$125,000,000 \$100,000,000 \$100,000,000 \$135,000 \$135,000 ce Fund \$8,696,085	16.0 16.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,595,013 \$125,000,000 \$125,000,000 \$100,000,000 \$100,000,000 \$135,000 \$135,000 \$8,696,085	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
Assistance Subtotal FY 2022-23 - Division of Public Capital Construction Assistance Board - Lease Payments Subtotal FY 2022-23 - Capital Construction Capital Construction Assistance Board - Capital Construction Subtotal FY 2022-23 - Capital Construction Financial Assistance Priority Assessment Subtotal FY 2022-23 - Financial Assistance State Aid For Charter School Facilities State Aid For Charter School Facilities	22A0 School Capital Construction Assistance 22A0 School Capital Construction Assistance	ce Fund \$1,595,013 \$1,595,013 ce Fund \$125,000,000 \$125,000,000 ce Fund \$100,000,000 \$100,000,000 ce Fund \$135,000 ce Fund \$8,696,085 \$22,829,962	16.0 16.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,595,013 \$125,000,000 \$125,000,000 \$100,000,000 \$100,000,000 \$135,000 \$135,000 \$8,696,085 \$22,829,962	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Assistance Subtotal FY 2022-23 - Division of Public Capital Construction Assistance Board - Lease Payments Subtotal FY 2022-23 - Capital Construction Capital Construction Assistance Board - Capital Construction Subtotal FY 2022-23 - Capital Construction Financial Assistance Priority Assessment Subtotal FY 2022-23 - Financial Assistance State Aid For Charter School Facilities State Aid For Charter School Facilities	22A0 School Capital Construction Assistance 22A0 School Capital Construction Assistance	ce Fund \$1,595,013 \$1,595,013 ce Fund \$125,000,000 \$125,000,000 ce Fund \$100,000,000 \$100,000,000 ce Fund \$135,000 ce Fund \$8,696,085 \$22,829,962	16.0 16.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,595,013 \$125,000,000 \$125,000,000 \$100,000,000 \$100,000,000 \$135,000 \$135,000 \$8,696,085 \$22,829,962	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Subtotal FY 2022-23 - Division of Public Capital Construction Assistance Board - Lease Payments Subtotal FY 2022-23 - Capital Construction Assistance Board - Capital Construction Assistance Board - Capital Construction Assistance Board - Capital Construction Assistance Priority Assessment Subtotal FY 2022-23 - Capital Construction Assistance Priority Assessment Subtotal FY 2022-23 - Financial Assistance Priority Assessment State Aid For Charter School Facilities State Aid For Charter School Facilities Subtotal FY 2022-23 - State Aid For Charter School Facilities	22A0 School Capital Construction Assistance 22A0 School Capital Construction Assistance	ce Fund \$1,595,013 \$1,595,013 ce Fund \$125,000,000 \$125,000,000 ce Fund \$100,000,000 \$100,000,000 ce Fund \$135,000 ce Fund \$8,696,085 \$22,829,962 \$31,526,047	16.0 16.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,595,013 \$125,000,000 \$125,000,000 \$100,000,000 \$100,000,000 \$135,000 \$135,000 \$8,696,085 \$22,829,962	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0

Total For:	02. Assistance to Public School Assistance, (2) Capital Construc	ls, (C) Grant Programs, Distributions, and Other ction	258256060.0	16.0	\$0	\$258,256,060	\$0	\$0
02. Assis	stance to Public Schools,	, (C) Grant Programs, Distributions, a	nd Other Assistance,	(3) Reading	and Literacy			
Early Literacy	cy Program Administration and	26R0 Early Literacy Fund	\$1,764,695	8.8	\$0	\$1,764,695	\$0	\$0
		n Administration and Technical Support	\$1,764,695	8.8	\$0	\$1,764,695	\$0	\$0
Early Literacy	cy Completive Grant Program 1	15RS Marijuana Tax Cash Fund	\$5,378,678	0.0	\$0	\$5,378,678	\$0	\$0
Early Literac	cy Completive Grant Program 2	26R0 Early Literacy Fund	\$2,121,322	0.0	\$0	\$2,121,322	\$0	\$0
Subtotal FY	2022-23 - Early Literacy Complet	tive Grant Program	\$7,500,000	0.0	\$0	\$7,500,000	\$0	\$0
Early Literacy	cy Program Evidence Based Feachers	26R0 Early Literacy Fund	\$2,702,557	3.5	\$0	\$2,702,557	\$0	\$0
Subtotal FY	2022-23 - Early Literacy Program	n Evidence Based Training to Teachers	\$2,702,557	3.5	\$0	\$2,702,557	\$0	\$0
Early Literacy	cy Program External Evaluation 2	26R0 Early Literacy Fund	\$750,000	0.0	\$0	\$750,000	\$0	\$0
Subtotal FY	2022-23 - Early Literacy Program	n External Evaluation	\$750,000	0.0	\$0	\$750,000	\$0	\$0
Early Literacy	cy Public Information Campaign 2	26R0 Early Literacy Fund	\$501,607	0.5	\$0	\$501,607	\$0	\$0
Subtotal FY	2022-23 - Early Literacy Public In	nformation Campaign	\$501,607	0.5	\$0	\$501,607	\$0	\$0
Early Literacy	by Per Pupil Intervention Funding 2	26R0 Early Literacy Fund	\$26,261,551	0.0	\$0	\$26,261,551	\$0	\$0
Subtotal FY	2022-23 - Early Literacy Per Pupi	il Intervention Funding	\$26,261,551	0.0	\$0	\$26,261,551	\$0	\$0
Early Literacy	cy Assessment Tool Program 4	4400 State Education Fund	\$2,997,072	0.0	\$0	\$2,997,072	\$0	\$0
Subtotal FY	2022-23 - Early Literacy Assessn	ment Tool Program	\$2,997,072	0.0	\$0	\$2,997,072	\$0	\$0
Adult Educat	tion and Literacy Grant Program 1	1000 General Fund - Unrestricted	\$973,273	1.0	\$973,273	\$0	\$0	\$0
Adult Educat	tion and Literacy Grant Program (Workers, Employers, and Workforce Centers CSFW Fund	Cash \$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY	2022-23 - Adult Education and Li	iteracy Grant Program	\$973,273	1.0	\$973,273	\$0	\$0	\$0
Long Bill G	Group Totals							
		1000 General Fund - Unrestricted	973273.0	1.0	\$973,273	\$0 \$5,279,679	\$0	\$0
		15RS Marijuana Tax Cash Fund 26R0 Early Literacy Fund	5378678.0 34101732.0	0.0 12.8	\$0 \$0	\$5,378,678 \$34,101,732	\$0 \$0	\$0 \$0
		4400 State Education Fund	2997072.0	0.0	\$0	\$2,997,072	\$0	\$0

		CSFV	/ Workers, Employers, and Workforce Centers Cash	0.0	0.0	\$0	\$0	\$0	\$0
Total For:	02. Assistance to Public Sch Assistance, (3) Reading and		Grant Programs, Distributions, and Other	43450755.0	13.8	\$973,273	\$42,477,482	\$0	\$0
02. Assis	stance to Public Schoo	ols, (C)	Grant Programs, Distributions, and Othe	er Assistance, (4	l) Profession	onal Developm	ent and Instruction	nal Support	
Content Spe		1000	General Fund - Unrestricted	\$0	0.0	\$ 0	\$0	\$ 0	\$0
Content Spe	cialists	4400	State Education Fund	\$546,536	5.0	\$0	\$546,536	\$0	\$0
Subtotal FY	2022-23 - Content Specialists	5		\$546,536	5.0	\$0	\$546,536	\$0	\$0
School Bully Cash Fund	ring Prevention and Education	1000	General Fund - Unrestricted	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
School Bully Cash Fund	ring Prevention and Education	15RS	Marijuana Tax Cash Fund	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
	2022-23 - School Bullying Pro	evention	·	\$2,000,000	0.0	\$1,000,000	\$1,000,000	\$0	\$0
Office Of Dro	opout Prevention And Student ent	1000	General Fund - Unrestricted	\$1,044,938	2.2	\$1,044,938	\$0	\$0	\$0
Office Of Dro Reengagemo	opout Prevention And Student ent	15RS	Marijuana Tax Cash Fund	\$2,009,771	0.0	\$0	\$2,009,771	\$0	\$0
Subtotal FY	2022-23 - Office Of Dropout F	Preventio	n And Student Reengagement	\$3,054,709	2.2	\$1,044,938	\$2,009,771	\$0	\$0
9th Grade Su	uccess Grant Program	1000	General Fund - Unrestricted	\$800,000	0.6	\$800,000	\$0	\$0	\$0
Subtotal FY	2022-23 - 9th Grade Success	Grant Pr	ogram	\$800,000	0.6	\$800,000	\$0	\$0	\$0
Quality Teac	cher Recruitment Program	1000	General Fund - Unrestricted	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
Subtotal FY	2022-23 - Quality Teacher Re	cruitment	Program	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
English Lang Assistance	guage Learners Technical	1000	General Fund - Unrestricted	\$342,017	4.5	\$342,017	\$0	\$0	\$0
English Lang Assistance	guage Learners Technical	4400	State Education Fund	\$58,600	0.5	\$0	\$58,600	\$0	\$0
Subtotal FY	′ 2022-23 - English Language l	Learners	Technical Assistance	\$400,617	5.0	\$342,017	\$58,600	\$0	\$0
ELL Professi Support Pro	ional Development and Student	4400	State Education Fund	\$0	0.0	\$0	\$0	\$0	\$0
, ,	_		ent and Student Support Program	\$0	0.0	\$0	\$0	\$0	\$0
Working Gro Students w/	oup ID/Education Support for	1000	General Fund - Unrestricted	\$40,616	0.0	\$40,616	\$0	\$0	\$0
	_		Support for Students w/ Dyslexial	\$40,616	0.0	\$40,616 \$40,616	\$ 0	\$ 0	\$0 \$0
-	rkers Pilot Program	1000	General Fund - Unrestricted	\$127,973	0.0	\$127,973	\$0	\$0	\$0
Subtotal FY	2022-23 - Dyslexia Markers P	ilot Progi	am	\$127,973	0.0	\$127,973	\$0	\$0	\$0

School Leadership Pilot Program	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - School Leadership	Pilot Pr	ogram	\$0	0.0	\$0	\$0	\$0	\$0
School Transformation Grant Program	1000	General Fund - Unrestricted	\$4,442,123	1.8	\$4,442,123	\$0	\$0	\$0
School Transformation Grant Program	4400	State Education Fund	\$2,008,248	1.2	\$0	\$2,008,248	\$0	\$0
Subtotal FY 2022-23 - School Transforma	ation Gra	nt Program	\$6,450,371	3.0	\$4,442,123	\$2,008,248	\$0	\$0
Local Accountability System Grant Program	1000	General Fund - Unrestricted	\$493,907	0.4	\$493,907	\$0	\$0	\$0
Subtotal FY 2022-23 - Local Accountabili			\$493,907	0.4	\$493,907	\$0	\$0	\$0
		Ü	· · ·			·		
Computer Science Education Grants for								
Teachers	1000	General Fund - Unrestricted	\$250,000	0.0	\$250,000	\$0	\$0	\$0
Computer Science Education Grants for Teachers	4400	State Education Fund	\$555,681	0.4	\$0	\$555,681	\$0	\$0
Subtotal FY 2022-23 - Computer Science	Education	on Grants for Teachers	\$805,681	0.4	\$250,000	\$555,681	\$0	\$0
·								
Advanced Placement Exam Fee Grant								
Program	1000		\$562,238	0.4	\$562,238	\$0	\$0	\$0
Subtotal FY 2022-23 - Advanced Placeme	ent Exam	Fee Grant Program	\$562,238	0.4	\$562,238	\$0	\$0	\$0
Educator Perception	1000	General Fund - Unrestricted	\$25,000	0.0	\$25,000	\$0	\$0	\$0
Subtotal FY 2022-23 - Educator Perception	on		\$25,000	0.0	\$25,000	\$0	\$0	\$0
					·			
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	12128812.0	9.9	\$12,128,812	\$0	\$0	\$0
	15F	RS Marijuana Tax Cash Fund	3009771.0	0.0	\$0	\$3,009,771	\$0	\$0
	440	00 State Education Fund	3169065.0	7.1	\$0	\$3,169,065	\$0	\$0
	-	C) Grant Programs, Distributions, and Other	40007040.0	47.0	040 400 040	\$0.470.000	40	
Total For: Assistance, (4) Professiona	ii Develo	pment and Instructional Support	18307648.0	17.0	\$12,128,812	\$6,178,836	\$0	\$0
02. Assistance to Public School	ols. (C)	Grant Programs, Distributions, and C	Other Assistance. ((5) Facility	Schools			
Facility Schools Unit And Facility Schools	, (0)	, e.a, e.a	, ((o) i domey				
Board	4400	State Education Fund	\$341,558	3.0	\$0	\$0	\$341,558	\$0
Subtotal FY 2022-23 - Facility Schools U	nit And F	acility Schools Board	\$341,558	3.0	\$0	\$0	\$341,558	\$0
Facility School Funding	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
Facility School Funding	4400	State Education Fund	\$17,365,125	0.0	\$0	\$17,365,125	\$0	\$0
Subtotal FY 2022-23 - Facility School Fu	nding		\$17,365,125	0.0	\$0	\$17,365,125	\$0	\$0

Long Bill	Group Totals							
		1000 General Fund - Unrestricted	0.0	0.0	\$0	\$0	\$0	\$0
		4400 State Education Fund	17706683.0	3.0	\$0	\$17,365,125	\$341,558	\$0
Total For:	02. Assistance to Public Sch Assistance, (5) Facility Sch	hools, (C) Grant Programs, Distributions, and ools	d Other 17706683.0	3.0	\$0	\$17,365,125	\$341,558	\$0
02. Assi	stance to Public Schoo	ols, (C) Grant Programs, Distributi	ons, and Other Assistance,	(6) Other A	Assistance			
Appropriate	d Sponsored Programs	1000 General Fund - Unrestricted	\$268,343,009	56.1	\$0	\$2,753,111	\$0	\$265,589,898
Subtotal F	Y 2022-23 - Appropriated Spon	nsored Programs	\$268,343,009	56.1	\$0	\$2,753,111	\$0	\$265,589,898
School Cou	nselor Corps Grant Program	1000 General Fund - Unrestricted	\$250,000	0.0	\$250,000	\$0	\$0	\$0
School Cou	nselor Corps Grant Program	4400 State Education Fund	\$12,010,970	2.0	\$0	\$12,010,970	\$0	\$0
Subtotal F	Y 2022-23 - School Counselor	Corps Grant Program	\$12,260,970	2.0	\$250,000	\$12,010,970	\$0	\$0
	nding per Section 22-5-122, C.R		\$3,320,784	1.0	\$0	\$3,320,784	\$0	\$0
Subtotal F	Y 2022-23 - BOCES Funding pe	er Section 22-5-122, C.R.S.	\$3,320,784	1.0	\$0	\$3,320,784	\$0	\$0
Contingency	y Reserve Fund	17H0 Contingency Reserve Fund	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
Subtotal F	Y 2022-23 - Contingency Reser	rve Fund	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
	tal On-Line Education Services	1130 State Public School Fund	\$1,220,000	0.0	\$0	\$1,220,000	\$0	\$0
Subtotal F	Y 2022-23 - Supplemental On-L	Line Education Services	\$1,220,000	0.0	\$0	\$1,220,000	\$0	\$0
Interstate C Military Chil	ompact On Ed Opportunity For	4400 State Education Fund	\$21,298	0.0	\$0	\$21,298	\$0	\$0
·		t On Ed Opportunity For Military Children	\$21,298	0.0	\$0	\$21,298	\$0	\$0
College and	d Career Readiness	1000 General Fund - Unrestricted	\$232,731	2.4	\$232,731	\$0	\$0	\$0
_	Y 2022-23 - College and Career		\$232,731	2.4	\$232,731	\$0	\$0	\$0
Career Dev	elopment Success Pilot Program		\$4,520,000	0.0	\$4,520,000	\$0	\$0	\$0
Career Dev	elopment Success Pilot Progran	Workers, Employers, and Workforce CSFW Fund	e Centers Cash \$0	0.0	\$0	\$0	\$0	\$0
Subtotal F	Y 2022-23 - Career Developmen	nt Success Pilot Program	\$4,520,000	0.0	\$4,520,000	\$0	\$0	\$0
Educate D	occuitment and Detention December	am 1000 Conoral Fired Harractristed	# F 000 000	0.0	PE 000 000	* ^	* 0	0.0
	ecruitment and Retention Progra Y 2022-23 - Educator Recruitm	am 1000 General Fund - Unrestricted	\$5,000,000 \$5,000,000	0.0 0.0	\$5,000,000 \$5,000,000	\$0 \$0	\$0 \$0	\$0 \$0
Gubtotal F	- LOLL-LO - LUUGAIOI NGCI UIIIII	on and Netendon Frogram	ψ3,000,000	0.0	Ψ3,000,000	φU	φυ	φυ
Teacher Re Preparation	cruitment Education and Program	1000 General Fund - Unrestricted	\$1,737,458	0.4	\$1,737,458	\$0	\$0	\$0
	- J. 2		ψ·,· σ·, 100	U. .	Ţ.,. J., .JO	Ψ	40	Ψ

Subtotal FY 2022-23 - Teacher Recruitme	nt Educa	tion and Preparation Program	\$1,737,458	0.4	\$1,737,458	\$0	\$0	\$0
Early Childhood Systems	1000	General Fund - Unrestricted	\$98,787	1.0	\$98,787	\$0	\$0	\$0
Subtotal FY 2022-23 - Early Childhood Sy	/stems		\$98,787	1.0	\$98,787	\$0	\$0	\$0
High Impact Tutoring Program	1000	General Fund - Unrestricted	\$4,980,098	1.2	\$4,980,098	\$0	\$0	\$0
Subtotal FY 2022-23 - High Impact Tutorii	ng Progra	ım	\$4,980,098	1.2	\$4,980,098	\$0	\$0	\$0
Workforce Diploma Pilot Program	1000	General Fund - Unrestricted	\$212,878	0.2	\$212,878	\$0	\$0	\$0
Subtotal FY 2022-23 - Workforce Diploma	a Pilot Pro	gram	\$212,878	0.2	\$212,878	\$0	\$0	\$0
John W. Buckner Automatic Enrollment in								•
Advanced Courses Gra	1000	General Fund - Unrestricted	\$250,000	0.3	\$250,000	\$0	\$0	\$0
Subtotal FY 2022-23 - John W. Buckner A	utomatic	Enrollment in Advanced Courses Gra	\$250,000	0.3	\$250,000	\$0	\$0	\$0
Concurrent Enrollment Expansion and Innovation Grant Program	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
Concurrent Enrollment Expansion and								
Innovation Grant Program	15RS	Marijuana Tax Cash Fund	\$1,476,896	0.0	\$0	\$1,476,896	\$0	\$0
Concurrent Enrollment Expansion and Innovation Grant Program	CSFW	Workers, Employers, and Workforce Centers Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Concurrent Enrolln	nent Expa	nsion and Innovation Grant Program	\$1,476,896	0.0	\$0	\$1,476,896	\$0	\$0
December Francisco December Conference	4000	0 15 111 1111	Фор ооо	0.0	#00.000	0.0	Φ0	Φ0
Parents Encouraging Parents Conference	1000	General Fund - Unrestricted	\$68,000	0.0	\$68,000	\$0	\$0	\$0
Subtotal FY 2022-23 - Parents Encouraging	ng Parent	s Conference	\$68,000	0.0	\$68,000	\$0	\$0	\$0
High School Innovative Learning Pilot	1000	General Fund - Unrestricted	\$417,247	0.6	\$417,247	\$0	\$0	\$0
Subtotal FY 2022-23 - High School Innova	ative Lear	ning Pilot	\$417,247	0.6	\$417,247	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	286110208.0	62.2	\$17,767,199	\$2,753,111	\$0	\$265,589,898
	113	O State Public School Fund	1220000.0	0.0	\$0	\$1,220,000	\$0	\$0
	15R	S Marijuana Tax Cash Fund	1476896.0	0.0	\$0	\$1,476,896	\$0	\$0
	17H	0 Contingency Reserve Fund	1000000.0	0.0	\$0	\$1,000,000	\$0	\$0
	440	0 State Education Fund	15353052.0	3.0	\$0	\$15,353,052	\$0	\$0
	CSFV	Workers, Employers, and Workforce Centers Cash	0.0	0.0	\$0	\$0	\$0	\$0
02. Assistance to Public Scl Total For: Assistance, (6) Other Assist		Grant Programs, Distributions, and Other	305160156.0	65.2	\$17,767,199	\$21,803,059	\$0	\$265,589,898

02. Assistance to Public So	chools, (D) Indirect Cost Assessment,						
Indirect Cost Assessment	1000		\$3,627,060	0.0	\$0	\$25,000	\$55,571	\$3,546,489
Subtotal FY 2022-23 - Indirect Cost	Assessment		\$3,627,060	0.0	\$0	\$25,000	\$55,571	\$3,546,489
Long Bill Group Totals								
	10	000 General Fund - Unrestricted	3627060.0	0.0	\$0	\$25,000	\$55,571	\$3,546,489
Total For: 02. Assistance to Publ	ic Schools, (D) Indirect Cost Assessment,	3627060.0	0.0	\$0	\$25,000	\$55,571	\$3,546,489
03. Library Programs, (A) L	ibrary Pro	ograms,						
Administration	1000	General Fund - Unrestricted	\$1,202,769	14.3	\$935,755	\$267,014	\$0	\$0
Administration	7220	D Library Trust Fund	\$399	0.0	\$0	\$399	\$0	\$0
Subtotal FY 2022-23 - Administratio	n		\$1,203,168	14.3	\$935,755	\$267,413	\$0	\$0
Federal Library Funding	1000	General Fund - Unrestricted	\$3,293,558	23.8	\$0	\$0	\$0	\$3,293,558
Subtotal FY 2022-23 - Federal Librar	ry Funding		\$3,293,558	23.8	\$0	\$0	\$0	\$3,293,558
Colorado Library Consortium	1000	General Fund - Unrestricted	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
Subtotal FY 2022-23 - Colorado Libr	rary Consorti	ium	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
Colorado Virtual Library	1000	General Fund - Unrestricted	\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
Subtotal FY 2022-23 - Colorado Virt	ual Library		\$379,796	0.0	\$359,796	\$20,000	\$0	\$0
Colorado Talking Book Library, Buildir	-							
Utilities	1000		\$346,146	2.7	\$90,660	\$0	\$255,486	\$0
Subtotal FY 2022-23 - Colorado Talk	king Book Lib	orary, Building and Utilities	\$346,146	2.7	\$90,660	\$0	\$255,486	\$0
Reading Services for the Blind	1000	General Fund - Unrestricted	\$50,000	0.0	\$50,000	\$0	\$0	\$0
Reading Services for the Blind	12L0	Reading Services for the Blind Fund	\$510,000	0.0	\$0	\$0	\$510,000	\$0
Subtotal FY 2022-23 - Reading Serv	ices for the E	Blind	\$560,000	0.0	\$50,000	\$0	\$510,000	\$0
State Grants to Publicly-Supported Lib								
Program	1000		\$3,001,519	0.0	\$3,001,519	\$0	\$0	\$0
Subtotal FY 2022-23 - State Grants t	to Publicly-S	upported Libraries Program	\$3,001,519	0.0	\$3,001,519	\$0	\$0	\$0
Colorado Imagination Library Program	1000	General Fund - Unrestricted	\$907,140	0.0	\$907,140	\$0	\$0	\$0
Subtotal FY 2022-23 - Colorado Ima	gination Libr	ary Program	\$907,140	0.0	\$907,140	\$0	\$0	\$0
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$55,327	0.0	\$0	\$0	\$0	\$55,327
Subtotal FY 2022-23 - Indirect Cost	Assessment		\$55,327	0.0	\$0	\$0	\$0	\$55,327

1000 General Fund - Unrestricted 1000 General Fund - Unrestricted 5100000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Long Bill Group Totals							
1210 Reading Services for the Blind Fund 3000 0.0 50 330 351 3	5 2123p . 2142	1000 General Fund - Unrestricted	10236255.0	40.8	\$6,344,870	\$287,014	\$255,486	\$3,348,885
		12L0 Reading Services for the Blind Fund						\$0
OA. School for the Deaf and the Blind, (A) School Operations, Parsonal Services 1000 General Fund - Unrestricted \$12,229,297 \$13.1 \$10,400,524 \$50 \$1,738,773 \$10,000,524 \$10 \$1,738,773 \$10,000,524 \$10 \$1,738,773 \$10,000,524 \$10 \$1,738,773 \$10,000,524 \$10 \$1,738,773 \$10,000,524 \$10 \$1,738,773 \$10,000,524 \$10 \$1,738,773 \$10,000,524 \$10 \$1,310,372 \$10		7220 Library Trust Fund	399.0	0.0	\$0	\$399	\$0	\$0
Personal Services 1000 General Fund - Unrestricted \$12,229,297 153.1 \$10,490,524 \$0 \$1,738,773 \$10,490,524 \$0 \$1,738,773 \$10,490,524 \$0 \$1,738,773 \$10,490,524 \$10,490	Total For: 03. Library Programs, (A) Lib	rary Programs,	10746654.0	40.8	\$6,344,870	\$287,413	\$765,486	\$3,348,885
Personal Services	04. School for the Deaf and the	Blind. (A) School Operations.						
Subtoal FY 2022-23 - Personal Services \$12,299,297 \$15,1 \$10,490,524 \$0 \$1,738,773 Early Infervention Services 1000 General Fund - Unrestricted \$13,10,372 100 \$1,310,372 \$0 \$0 Shift Differential 1000 General Fund - Unrestricted \$141,569 0.0 \$141,569 30 \$0 Shift Differential 1000 General Fund - Unrestricted \$141,569 0.0 \$141,569 30 \$0 Operating Expenses 1000 General Fund - Unrestricted \$733,291 0.0 \$733,291 30 \$0 Vehicle Lease Payments 1000 General Fund - Unrestricted \$363,302 0.0 \$36,302 \$0 \$0 Vehicle Lease Payments 1000 General Fund - Unrestricted \$368,7122 0.0 \$36,002 \$0 \$0 Vehicle Lease Payments 1000 General Fund - Unrestricted \$3687,122 0.0 \$569,7122 \$0 \$0 Vehicle Lease Payments 1000 General Fund - Unrestricted \$687,122 0.0			\$12,229,297	153.1	\$10,490,524	\$0	\$1,738,773	\$0
Subtotal FY 2022-23 - Early Intervention Services \$1,310,372 10.0 \$1,310,372 \$0 \$0 \$0 \$1,310,372 \$0 \$0 \$0 \$1,310,372 \$0 \$0 \$0 \$1,310,372 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$								\$0
Shift Differential 1000 General Fund - Unrestricted S141,569 0.0 S141,569 50 S0 S0 S0 S0 S0 S0 S0	Early Intervention Services	1000 General Fund - Unrestricted	\$1,310,372	10.0	\$1,310,372	\$0	\$0	\$0
Subtotal FY 2022-23 - Shift Differential \$141,569 0.0 \$141,569 \$0 \$0 Operating Expenses 1000 General Fund - Unrestricted \$733,291 0.0 \$733,291 \$0 \$0 Subtotal FY 2022-23 - Operating Expenses \$100 General Fund - Unrestricted \$36,302 0.0 \$36,302 \$0 \$0 Vehicle Lease Payments 1000 General Fund - Unrestricted \$36,302 0.0 \$36,302 \$0 \$0 Subtotal FY 2022-23 - Vehicle Lease Payments 1000 General Fund - Unrestricted \$687,122 0.0 \$887,122 \$0 \$0 Utilities 1000 General Fund - Unrestricted \$687,122 0.0 \$687,122 \$0 \$0 Allocation of State and Federal Categorical Program Funding \$172,846 0.4 \$0 \$0 \$172,846 Subtotal FY 2022-23 - Allocation of State and Federal Categorical Program Funding \$172,846 0.4 \$0 \$0 \$172,846 Subtotal FY 2022-23 - Medicald Reimbursements for Public School General Fund - Unrestricted \$429,046 1.5 \$0 <td>Subtotal FY 2022-23 - Early Intervention S</td> <td>ervices</td> <td>\$1,310,372</td> <td>10.0</td> <td>\$1,310,372</td> <td>\$0</td> <td>\$0</td> <td>\$0</td>	Subtotal FY 2022-23 - Early Intervention S	ervices	\$1,310,372	10.0	\$1,310,372	\$0	\$0	\$0
Operating Expenses 1000 General Fund - Unrestricted \$733,291 0.0 \$733,291 \$0 \$0 \$0	Shift Differential	1000 General Fund - Unrestricted	\$141,569	0.0	\$141,569	\$0	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses \$733,291 0.0 \$733,291 \$0 \$0 Vehicle Lease Payments 1000 General Fund - Unrestricted \$36,302 0.0 \$36,302 \$0 \$0 Subtotal FY 2022-23 - Vehicle Lease Payments \$36,302 0.0 \$36,302 \$0 \$0 Utilities 1000 General Fund - Unrestricted \$687,122 0.0 \$687,122 \$0 \$0 Allocation of State and Federal Categorical Program Funding \$687,122 0.0 \$687,122 \$0 \$0 Subtotal FY 2022-23 - Utilities \$687,122 0.0 \$687,122 \$0 \$0 Allocation of State and Federal Categorical Program Funding \$172,846 0.4 \$0 \$0 \$172,846 Subtotal FY 2022-23 - Allocation of State and Federal Categorical Program Funding \$172,846 0.4 \$0 \$0 \$172,846 Medicaid Reimbursements for Public School Health Services \$429,046 1.5 \$0 \$0 \$429,046 Subtotal FY 2022-23 - Medicald Reimbursements for Public School Health Services \$429,046 1.5 <	Subtotal FY 2022-23 - Shift Differential		\$141,569	0.0	\$141,569	\$0	\$0	\$0
Subtotal FY 2022-23 - Operating Expenses \$733,291 0.0 \$733,291 30 \$0 Vehicle Lease Payments 1000 General Fund - Unrestricted \$36,302 0.0 \$36,302 \$0 \$0 Subtotal FY 2022-23 - Vehicle Lease Payments \$36,302 0.0 \$36,302 \$0 \$0 Utilities 1000 General Fund - Unrestricted \$687,122 0.0 \$687,122 \$0 \$0 Allocation of State and Federal Categorical Program Funding \$1000 \$687,122 0.0 \$687,122 \$0 \$172,846 Subtotal FY 2022-23 - Allocation of State and Federal Categorical Program Funding \$172,846 0.4 \$0 \$0 \$172,846 Subtotal FY 2022-23 - Allocation of State and Federal Categorical Program Funding \$172,846 0.4 \$0 \$0 \$172,846 Medicaid Reimbursements for Public School Revices \$429,046 1.5 \$0 \$0 \$429,046 Subtotal FY 2022-23 - Medicaid Reimbursements for Public School Health Services \$429,046 1.5 \$0 \$0 \$429,046 Long Bill Group Totals 1000 Gener	Operating Expenses	1000 General Fund - Unrestricted	\$733,291	0.0	\$733,291	\$0	\$0	\$0
Subtotal FY 2022-23 - Vehicle Lease Payments S36,302 0.0 \$36,302 \$0 \$0	Subtotal FY 2022-23 - Operating Expenses	3				\$0	\$0	\$0
Subtotal FY 2022-23 - Vehicle Lease Payments \$36,302 0.0 \$36,302 \$0 \$0 Utilities 1000 General Fund - Unrestricted \$687,122 0.0 \$687,122 \$0 \$0 Allocation of State and Federal Categorical Program Funding \$687,122 0.0 \$687,122 \$0 \$0 Allocation of State and Federal Categorical Program Funding \$172,846 0.4 \$0 \$0 \$172,846 Subtotal FY 2022-23 - Allocation of State and Federal Categorical Program Funding \$172,846 0.4 \$0 \$0 \$172,846 Medicaid Reimbursements for Public School Health Services \$429,046 1.5 \$0 \$0 \$429,046 Subtotal FY 2022-23 - Medicaid Reimbursements for Public School Health Services \$429,046 1.5 \$0 \$0 \$429,046 Long Bill Group Totals Total For: 04. School for the Deaf and the Blind, (A) School Operations, 15739845.0 165.0 \$13,399,180 \$0 \$2,340,665 Total For: 04. School for the Deaf and the Blind, (B) Special Purpose, \$15739845.0 165.0 \$13,399,180 \$0 \$2,340,665<	Vehicle Lease Payments	1000 General Fund - Unrestricted	\$36,302	0.0	\$36,302	\$0	\$0	\$0
Subtotal FY 2022-23 - Utilities \$687,122 0.0 \$687,122 \$0 \$0 Allocation of State and Federal Categorical Program Funding 1000 General Fund - Unrestricted \$172,846 0.4 \$0 \$0 \$172,846 Subtotal FY 2022-23 - Allocation of State and Federal Categorical Program Funding \$172,846 0.4 \$0 \$0 \$172,846 Medicaid Reimbursements for Public School Health Services 1000 General Fund - Unrestricted \$429,046 1.5 \$0 \$0 \$429,046 Subtotal FY 2022-23 - Medicaid Reimbursements for Public School Health Services \$429,046 1.5 \$0 \$0 \$429,046 Subtotal FY 2022-23 - Medicaid Reimbursements for Public School Health Services \$429,046 1.5 \$0 \$0 \$429,046 Long Bill Group Totals Total For: 04. School for the Deaf and the Blind, (A) School Operations, 15739845.0 165.0 \$13,399,180 \$0 \$2,340,665 O4. School for the Deaf and the Blind, (B) Special Purpose, Fees And Conferences 1000 General Fund - Unrestricted \$120,000 0.0 \$0 \$120,000 \$0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td>								\$0
Subtotal FY 2022-23 - Utilities \$687,122 0.0 \$687,122 \$0 \$0 Allocation of State and Federal Categorical Program Funding 1000 General Fund - Unrestricted \$172,846 0.4 \$0 \$0 \$172,846 Subtotal FY 2022-23 - Allocation of State and Federal Categorical Program Funding \$172,846 0.4 \$0 \$0 \$172,846 Medicaid Reimbursements for Public School Health Services 1000 General Fund - Unrestricted \$429,046 1.5 \$0 \$0 \$429,046 Subtotal FY 2022-23 - Medicaid Reimbursements for Public School Health Services \$429,046 1.5 \$0 \$0 \$429,046 Subtotal FY 2022-23 - Medicaid Reimbursements for Public School Health Services \$429,046 1.5 \$0 \$0 \$429,046 Long Bill Group Totals Total For: 04. School for the Deaf and the Blind, (A) School Operations, 15739845.0 165.0 \$13,399,180 \$0 \$2,340,665 O4. School for the Deaf and the Blind, (B) Special Purpose, Fees And Conferences 1000 General Fund - Unrestricted \$120,000 0.0 \$0 \$120,000 \$0 <td>Utilities</td> <td>1000 General Fund - Unrestricted</td> <td>\$687,122</td> <td>0.0</td> <td>\$687,122</td> <td>\$0</td> <td>\$0</td> <td>\$0</td>	Utilities	1000 General Fund - Unrestricted	\$687,122	0.0	\$687,122	\$0	\$0	\$0
Program Funding 1000 General Fund - Unrestricted \$172,846 0.4 \$0 \$0 \$172,846 Subtotal FY 2022-23 - Allocation of State and Federal Categorical Program Funding \$172,846 0.4 \$0 \$0 \$172,846 Medicaid Reimbursements for Public School Health Services 1000 General Fund - Unrestricted \$429,046 1.5 \$0 \$0 \$429,046 Subtotal FY 2022-23 - Medicaid Reimbursements for Public School Health Services \$429,046 1.5 \$0 \$0 \$429,046 Long Bill Group Totals 1000 General Fund - Unrestricted 15739845.0 165.0 \$13,399,180 \$0 \$2,340,665 Total For: 04. School for the Deaf and the Blind, (A) School Operations, 15739845.0 165.0 \$13,399,180 \$0 \$2,340,665 04. School for the Deaf and the Blind, (B) Special Purpose, \$0 \$120,000 \$0 \$120,000 \$0	Subtotal FY 2022-23 - Utilities		\$687,122		\$687,122	\$0	\$0	\$0
Subtotal FY 2022-23 - Allocation of State and Federal Categorical Program Funding \$172,846 0.4 \$0 \$0 \$172,846 Medicaid Reimbursements for Public School Health Services 1000 General Fund - Unrestricted \$429,046 1.5 \$0 \$0 \$429,046 Subtotal FY 2022-23 - Medicaid Reimbursements for Public School Health Services \$429,046 1.5 \$0 \$0 \$429,046 Long Bill Group Totals 1000 General Fund - Unrestricted 15739845.0 165.0 \$13,399,180 \$0 \$2,340,665 Total For: 04. School for the Deaf and the Blind, (A) School Operations, 15739845.0 165.0 \$13,399,180 \$0 \$2,340,665 O4. School for the Deaf and the Blind, (B) Special Purpose, Fees And Conferences 1000 General Fund - Unrestricted \$120,000 0.0 \$0 \$120,000 \$0	Allocation of State and Federal Categorical							
Medicaid Reimbursements for Public School Health Services \$429,046 1.5 \$0 \$0 \$429,046 Subtotal FY 2022-23 - Medicaid Reimbursements for Public School Health Services \$429,046 1.5 \$0 \$0 \$429,046 Long Bill Group Totals 1000 General Fund - Unrestricted 15739845.0 165.0 \$13,399,180 \$0 \$2,340,665 Total For: 04. School for the Deaf and the Blind, (A) School Operations, 15739845.0 165.0 \$13,399,180 \$0 \$2,340,665 04. School for the Deaf and the Blind, (B) Special Purpose, Fees And Conferences 1000 General Fund - Unrestricted \$120,000 0.0 \$0 \$120,000 \$0								\$0
Health Services 1000 General Fund - Unrestricted \$429,046 1.5 \$0 \$0 \$429,046 Subtotal FY 2022-23 - Medicaid Reimbursements for Public School Health Services \$429,046 1.5 \$0 \$0 \$429,046 Long Bill Group Totals 1000 General Fund - Unrestricted 15739845.0 165.0 \$13,399,180 \$0 \$2,340,665 Total For: 04. School for the Deaf and the Blind, (A) School Operations, 15739845.0 165.0 \$13,399,180 \$0 \$2,340,665 04. School for the Deaf and the Blind, (B) Special Purpose, Fees And Conferences 1000 General Fund - Unrestricted \$120,000 0.0 \$0 \$120,000 \$0	Subtotal FY 2022-23 - Allocation of State a	nd Federal Categorical Program Funding	\$172,846	0.4	\$0	\$0	\$172,846	\$0
Subtotal FY 2022-23 - Medicaid Reimbursements for Public School Health Services \$429,046 1.5 \$0 \$0 \$429,046 Long Bill Group Totals 1000 General Fund - Unrestricted 15739845.0 165.0 \$13,399,180 \$0 \$2,340,665 Total For: 04. School for the Deaf and the Blind, (A) School Operations, 15739845.0 165.0 \$13,399,180 \$0 \$2,340,665 04. School for the Deaf and the Blind, (B) Special Purpose, Fees And Conferences 1000 General Fund - Unrestricted \$120,000 0.0 \$0 \$120,000 \$0		1000 General Fund - Unrestricted	\$429.046	1.5	\$0	\$0	\$429.046	\$0
1000 General Fund - Unrestricted 15739845.0 165.0 \$13,399,180 \$0 \$2,340,665 Total For: 04. School for the Deaf and the Blind, (A) School Operations, 15739845.0 165.0 \$13,399,180 \$0 \$2,340,665 04. School for the Deaf and the Blind, (B) Special Purpose, Fees And Conferences 1000 General Fund - Unrestricted \$120,000 0.0 \$0 \$120,000 \$0								\$0
1000 General Fund - Unrestricted 15739845.0 165.0 \$13,399,180 \$0 \$2,340,665 Total For: 04. School for the Deaf and the Blind, (A) School Operations, 15739845.0 165.0 \$13,399,180 \$0 \$2,340,665 04. School for the Deaf and the Blind, (B) Special Purpose, Fees And Conferences 1000 General Fund - Unrestricted \$120,000 0.0 \$0 \$120,000 \$0	Long Bill Group Totals							
04. School for the Deaf and the Blind, (B) Special Purpose, Fees And Conferences 1000 General Fund - Unrestricted \$120,000 0.0 \$0 \$120,000 \$0	• • • • • • • • • • • • • • • • • • • •	1000 General Fund - Unrestricted	15739845.0	165.0	\$13,399,180	\$0	\$2,340,665	\$0
Fees And Conferences 1000 General Fund - Unrestricted \$120,000 0.0 \$0 \$120,000 \$0	Total For: 04. School for the Deaf and t	he Blind, (A) School Operations,	15739845.0	165.0	\$13,399,180	\$0	\$2,340,665	\$0
Fees And Conferences 1000 General Fund - Unrestricted \$120,000 0.0 \$0 \$120,000 \$0	04. School for the Deaf and the	Blind, (B) Special Purpose,						
			\$120,000	0.0	\$0	\$120,000	\$0	\$0
Subtotal F1 2022-25 - Fees And Conferences \$120,000 0.0 \$0	Subtotal FY 2022-23 - Fees And Conference	ces	\$120,000	0.0	\$0	\$120,000	\$0	\$0

Outreach Services	1000	General Fund - Unrestricted	\$1,005,509	6.2	\$0	\$751,339	\$254,170	\$0
Subtotal FY 2022-23 - Outreach Services	5		\$1,005,509	6.2	\$0	\$751,339	\$254,170	\$0
Tuition from Out-of-State Students	1000	General Fund - Unrestricted	\$200,000	0.0	\$0	\$200,000	\$0	\$0
Subtotal FY 2022-23 - Tuition from Out-o	of-State Stu	udents	\$200,000	0.0	\$0	\$200,000	\$0	\$0
Grants	1000	General Fund - Unrestricted	\$1,004,554	6.0	\$0	\$0	\$1,004,554	\$0
Subtotal FY 2022-23 - Grants	1000	General Fund - Onlestricted	\$1,004,554	6.0	\$ 0	\$0	\$1,004,554	\$ 0
oubtotal i 1 2022-23 - Grants			ψ1,004,334	0.0	ΨΟ	ΨΟ	ψ1,00 4 ,334	ΨΟ
Long Bill Group Totals								
	100	General Fund - Unrestricted	2330063.0	12.2	\$0	\$1,071,339	\$1,258,724	\$0
Total For: 04. School for the Deaf and	d the Blind	, (B) Special Purpose,	2330063.0	12.2	\$0	\$1,071,339	\$1,258,724	\$0
Cabinet Totals								
	1000	General Fund - Unrestricted	\$4,939,265,286	531.5	\$4,302,989,039	\$4,359,312	\$10,205,113	\$621,711,822
	1130	State Public School Fund	\$130,229,951	0.0	\$0	\$130,229,951	\$0	\$0
	12L0	Reading Services for the Blind Fund	\$510,000	0.0	\$0	\$0	\$510,000	\$0
	15RS	Marijuana Tax Cash Fund	\$27,459,580	6.0	\$0	\$27,459,580	\$0	\$0
	17H0	Contingency Reserve Fund	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
	18C0	Charter School Institute Fund	\$20,100,000	0.0	\$0	\$0	\$20,100,000	\$0
	20E0	Public School Transportation Fund	\$450,000	0.0	\$0	\$450,000	\$0	\$0
	20U0	Start Smart Nutrition Program Fund	\$1,150,000	0.0	\$0	\$1,150,000	\$0	\$0
	22A0	School Capital Construction Assistance Fund	\$235,790,801	16.0	\$0	\$235,794,802	(\$4,001)	\$0
	24Q0	Charter School Assistance Fund	\$460,000	0.0	\$0	\$460,000	\$0	\$0
	26R0	Early Literacy Fund	\$34,444,943	12.8	\$0	\$34,444,943	\$0	\$0
	28H0	Public Education Fund	\$0	0.0	\$0	\$0	\$0	\$0
	28\$0	Financial Reporting Fund	\$0	0.0	\$0	\$0	\$0	\$0
	2930	Educator Licensure Cash Fund	\$4,176,052	21.2	\$0	\$4,176,052	\$0	\$0
	4400	State Education Fund	\$1,374,878,735	32.3	\$0	\$1,374,285,216	\$593,519	\$0
	7220	Library Trust Fund	\$399	0.0	\$0	\$399	\$0	\$0
	CSFW	Workers, Employers, and Workforce Centers Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0
	MLEF	Mill Levy Equalization Fund	\$19,000,000	0.0	\$0	\$0	\$19,000,000	\$0
	RSCF	Rural School Cash Fund	\$35,000,000	0.0	\$0	\$35,000,000	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$0	0.0	\$0	\$0	\$0	\$0
Total FY 2022-23 - Department of Educa	tion		\$6,823,915,747	619.8	\$4,302,989,039	\$1,848,810,255	\$50,404,631	\$621,711,822

January 3	Schedule	11
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Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
Prioritized Request								
S-02: CSDB Utilities	None	No	\$71,825	0.0	\$71,825	\$0	\$0	\$0
S-03: Roll Forward Authority for SB 21-268	None	Yes	\$0	0.0	\$0	\$0	\$0	\$0
S-04: Roll Forward Authority for SB 21-274	None	Yes	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal Prioritized Request			\$71,825	0.0	\$71,825	\$0	\$0	\$0
Non-Prioritized Request								
NPS-01: Annual Fleet Supp True-Up	None	No	(\$525)	0.0	(\$525)	\$0	\$0	\$0
Subtotal Non-Prioritized Request			(\$525)	0.0	(\$525)	\$0	\$0	\$0
Total for Department of Education			\$71,300	0.0	\$71,300	\$0	\$0	\$0

Request Name	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
Non-Prioritized Request								
NP BA-01: OIT_FY23 BA-02 CBMS Administration Allocation	None	No	(\$20,892)	0.0	(\$12,673)	(\$3,111)	(\$5,108)	\$0
NP BA-02: COWINS Partnership Agreement	None	No	(\$28,009)	0.0	(\$5,696)	(\$1,021)	(\$7,020)	(\$14,272)
NP BA-04 Transfer Dept of Early Childhood	Other	Yes	(\$651,922)	(6.0)	\$0	\$0	(\$651,922)	\$0
Subtotal Non-Prioritized Request			(\$700,823)	(6.0)	(\$18,369)	(\$4,132)	(\$664,050)	(\$14,272)
Total for Department of Education			(\$700,823)	(6.0)	(\$18,369)	(\$4,132)	(\$664,050)	(\$14,272)

Funding Request for the FY 2022-23 Budget Cycle

Education

Request Title

NP Supplemental-01: Annual Fleet Supp True-Up

Dept. Approval By:

X

Supplemental FY FY 2021-22

OSPB Approval By:

Megan Davisson

0		FY 202	1-22	FY 202	FY 2023-24	
Summary Information	Fund	Initial Supplemental Appropriation Request		Base Request	Budget Amendment	Continuation Request
	Total	\$37,040	(\$525)	\$37,040	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
Total of All Line Items	GF	\$37,040	(\$525)	\$37,040	\$0	\$0
Impacted by Change Request	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

	_	FY 202	1-22	FY 202	FY 2023-24	
Line Item Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
04. School for the Deaf and		-		^	•	•
	Total	\$37,040	(\$525)	\$37,040	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$37,040	(\$525)	\$37,040	\$0	\$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:	None	

Funding Request for the FY 2022-23 Budget Cycle

Education

Request Title

S-02: CSDB Utilities

Dept. Approval By

Donelle Donley Meredith Moon

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Supplemental FY FY 2021-22

OSPB Approval By:

		FY 202	1-22	FY 202	2-23	FY 2023-24	
Summary Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request	
	Total	\$687,122	\$71,825	\$687,122	\$0	\$0	
	FTE	0.0	0.0	0.0	0.0	0.0	
Total of All Line Items	GF	\$687,122	\$71,825	\$687,122	\$0	\$0	
Impacted by Change	CF	\$0	\$0	\$0	\$0	\$0	
Request	RF	\$0	\$0	\$0	\$0	\$0	
	FF	\$0	\$0	\$0	\$0	\$0	

		FY 202	1-22	FY 2022-23		FY 2023-24	
Line Item Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request	
04. School for the Deaf and	the Blind - Uti	lities					
	Total	\$687,122	\$71,825	\$687,122	\$0	\$0	
	FTE	0.0	0.0	0.0	0.0	0.0	
	GF	\$687,122	\$71,825	\$687,122	\$0	\$0	
	CF	\$0	\$0	\$0	\$0	\$0	
	RF	\$0	\$0	\$0	\$0	\$0	
	FF	\$0	\$0	\$0	\$0	\$0	

Aux	iliary	Data
TUL	1111411	D 01101

Requires Legislation?

NO

Type of Request?

Education Prioritized Request

Interagency Approval or Related Schedule 13s:

None

Funding Request for the FY 2022-23 Budget Cycle

Education

Request Title

S-03: Roll Forward Authority for SB 21-268

Dept. Approval By:

X Supplemental FY FY 2021-22

OSPB Approval By:

Meredith Moon

Summary Information		FY 202 ⁻	1-22	FY 2022-23		FY 2023-24	
	Fund _	Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request	
	Total	\$9,496,896	\$0	\$5,996,896	\$0	\$0	
	FTE	0.0	0.0	0.0	0.0	0.0	
Total of All Line Items	GF	\$4,520,000	\$0	\$4,520,000	\$0	\$0	
Impacted by Change Request	CF	\$1,476,896	\$0	\$1,476,896	\$0	\$0	
Request	RF	\$0	\$0	\$0	\$0	\$0	
	FF	\$3,500,000	\$0	\$0	\$0	\$0	

		FY 202	1-22	FY 20	FY 2022-23	
Line Item Information	Fund _	Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
02. Assistance to Public S	Schools - Car	eer Development Su	ıccess Pilot Prog	ram		
	Total	\$6,270,000	\$0	\$4,520,000	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$4,520,000	\$0	\$4,520,000	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$1,750,000	\$0	\$0	\$0	\$0
02. Assistance to Public S	Schools - Cor	ncurrent Enrollment	Expansion and I	nnovation Grant Pr	ogram	
	Total	\$3,226,896	\$0	\$1,476,896	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$1,476,896	\$0	\$1,476,896	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$1,750,000	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? YES

Type of Request? Education Prioritized Request

Interagency Approval or Related Schedule 13s:

None

Funding Request for the FY 2022-23 Budget Cycle

Education

Request Title

S-04: Roll Forward Authority for SB 21-274

Dept. Approval By:

Meredith Moon

Supplemental FY FY 2021-22

OSPB Approval By:

Summary Information		FY 202	1-22	FY 2022-23		FY 2023-24	
	Fund _	Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request	
	Total	\$23,565,125	\$0	\$17,365,125	\$0	\$0	
	FTE	0.0	0.0	0.0	0.0	0.0	
Total of All Line Items	GF	\$6,200,000	\$0	\$0	\$0	\$0	
Impacted by Change Request	CF	\$17,365,125	\$0	\$17,365,125	\$0	\$0	
	RF	\$0	\$0	\$0	\$0	\$0	
	FF	\$0	\$0	\$0	\$0	\$0	

		FY 202	1-22	FY 20	22-23	FY 2023-24
Line Item Information	Fund _	Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
02. Assistance to Public S		•	-	* 47.005.405	40	•
	Total	\$23,565,125	\$0	\$17,365,125	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$6,200,000	\$0	\$0	\$0	\$0
	CF	\$17,365,125	\$0	\$17,365,125	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

		Auxiliary Data	
Requires Legislation?	YES		
Type of Request?	Education Prioritized Request	Interagency Approval or Related Schedule 13s:	None

Funding Request for the FY 2022-23 Budget Cycle

Education

Request Title

NP BA-01: OIT_FY23 BA-02 CBMS Administration Allocation

Dept. Approval By:

Supplemental FY FY 2021-22

OSPB Approval By:

Megan Davisson

Budget Amendment FY FY 2022-23

X

Summary Information		FY 202	1-22	FY 2022-23		FY 2023-24	
	Fund	Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request	
	Total	\$1,012,307	\$0	\$735,526	(\$20,892)	(\$20,892)	
	FTE	0.0	0.0	0.0	0.0	0.0	
Total of All Line Items	GF	\$614,067	\$0	\$446,170	(\$12,673)	(\$12,673)	
Impacted by Change Request	CF	\$150,733	\$0	\$109,521	(\$3,111)	(\$3,111)	
	RF	\$247,507	\$0	\$179,835	(\$5,108)	(\$5,108)	
	FF	\$0	\$0	\$0	\$0	\$0	

	_	FY 202	FY 2021-22		2-23	FY 2023-24
Line Item Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
01. Management and Admin	•					
	Total	\$1,012,307	\$0	\$735,526	(\$20,892)	(\$20,892)
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$614,067	\$0	\$446,170	(\$12,673)	(\$12,673)
	CF	\$150,733	\$0	\$109,521	(\$3,111)	(\$3,111)
	RF	\$247,507	\$0	\$179,835	(\$5,108)	(\$5,108)
	FF	\$0	\$0	\$0	\$0	\$0

		Auxiliary Data	
Requires Legislation?	NO		
Type of Request?	Education Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	None

Funding Request for the FY 2022-23 Budget Cycle

Education

Request Title

NP BA-02: COWINS Partnership Agreement

Dept. Approval By:

Supplemental FY FY 2021-22

OSPB Approval By:

Meredith Moon

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Summary Information		FY 202	1-22	FY 202	FY 2022-23	
	Fund	Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$18,634,318	\$0	\$19,089,625	(\$28,009)	(\$28,009)
	FTE	0.0	0.0	153.1	0.0	0.0
Total of All Line Items	GF	\$12,877,209	\$0	\$12,948,909	(\$5,696)	(\$5,696)
Impacted by Change Request	CF	\$1,057,725	\$0	\$953,738	(\$1,021)	(\$1,021)
	RF	\$2,214,661	\$0	\$2,522,680	(\$7,020)	(\$7,020)
	FF	\$2,484,723	\$0	\$2,664,298	(\$14,272)	(\$14,272)

		FY 202	1-22	FY 202	2-23	FY 2023-24	
Line Item Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request	
01. Management and Admir	nistration - Hea	alth, Life, and Dental					
	Total	\$6,994,268	\$0	\$7,049,729	(\$42,626)	(\$42,626)	
	FTE	0.0	0.0	0.0	0.0	0.0	
	GF	\$2,941,459	\$0	\$2,647,786	(\$20,313)	(\$20,313)	
	CF	\$1,057,725	\$0	\$953,738	(\$1,021)	(\$1,021)	
	RF	\$510,361	\$0	\$783,907	(\$7,020)	(\$7,020)	
	FF	\$2,484,723	\$0	\$2,664,298	(\$14,272)	(\$14,272)	
04. School for the Deaf and	the Blind - Pe	rsonal Services					
	Total	\$11,553,296	\$0	\$11,907,898	\$5,046	\$5,046	
	FTE	153.1	0.0	153.1	0.0	0.0	
	GF	\$9,848,996	\$0	\$10,169,125	\$5,046	\$5,046	
	CF	\$0	\$0	\$0	\$0	\$0	
	RF	\$1,704,300	\$0	\$1,738,773	\$0	\$0	
	FF	\$0	\$0	\$0	\$0	\$0	
04. School for the Deaf and	the Blind - Sh	ift Differential					
	Total	\$86,754	\$0	\$131,998	\$9,571	\$9,571	
	FTE	0.0	0.0	0.0	0.0	0.0	
	GF	\$86,754	\$0	\$131,998	\$9,571	\$9,571	
	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:	None			

Funding Request for the FY 2022-23 Budget Cycle

Education

Request Title

NP BA-04 Transfer Dept of Early Childhood

Dept. Approval By:

Supplemental FY FY 2021-22

OSPB Approval By:

Megan Davisson

X ___dget Amendment FY FY 2022-23

0		FY 2021-22		FY 2022-23		FY 2023-24	
Summary Information	Fund	Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request	
	Total	\$275,643,688	\$0	\$268,994,931	(\$651,922)	\$0	
	FTE	62.1	0.0	62.1	(6.0)	0.0	
Total of All Line Items	GF	\$0	\$0	\$0	\$0	\$0	
Impacted by Change Request	CF	\$2,750,987	\$0	\$2,753,111	\$0	\$0	
Nequest	RF	\$7,540,905	\$0	\$651,922	(\$651,922)	\$0	
	FF	\$265,351,796	\$0	\$265,589,898	\$0	\$0	

		FY 2021-22		FY 2022-23		FY 2023-24	
Line Item Information	Fund _	Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request	
02. Assistance to Public			•				
	Total	\$275,643,688	\$0	\$268,994,931	(\$651,922)	\$0	
	FTE	62.1	0.0	62.1	(6.0)	0.0	
	GF	\$0	\$0	\$0	\$0	\$0	
	CF	\$2,750,987	\$0	\$2,753,111	\$0	\$0	
	RF	\$7,540,905	\$0	\$651,922	(\$651,922)	\$0	
	FF	\$265,351,796	\$0	\$265,589,898	\$0	\$0	

Auxiliary Data						
Requires Legislation	? YES			•		
Type of Request?	Education Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Other			