

JOINT BUDGET COMMITTEE



SUPPLEMENTAL BUDGET REQUESTS FY 2023-24

DEPARTMENT OF EDUCATION (*except* School Finance and Categorical Programs)

JBC WORKING DOCUMENT - SUBJECT TO CHANGE
STAFF RECOMMENDATION DOES NOT REPRESENT COMMITTEE DECISION

PREPARED BY:
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CONTENTS

Department Overview	1
Summary: FY 2023-24 Appropriation and Recommendation	1
Request/Recommendation Descriptions	2
Prioritized Supplemental Requests	3
S2 Additional Funding for HSMA (Healthy school Meals for all)	3
Department Request:	3
Staff Recommendation and Analysis:	3
S4 Educator Perception	4
Department Request:	4
Staff Recommendation:	5
Staff Analysis/Background:	5
S5 Path4ward Program Increase	5
Staff Recommendation:	6
Staff Analysis:	6
S6 CSDB Capital Outlay	7
Department Request:	8
Staff Recommendation:	8
Staff Analysis:	8
Statewide Common Policy Supplemental Requests	9
Staff Recommendation:	9

DEPARTMENT OF EDUCATION

(EXCEPT SCHOOL FINANCE & CATEGORICAL PROGRAMS)

DEPARTMENT OVERVIEW

The elected members of the State Board of Education are responsible for the general supervision of public schools throughout Colorado. The Commissioner of Education, appointed by the State Board, advises the State Board concerning the operation and status of public schools and serves as the executive officer of the Department of Education. Among other tasks and responsibilities, the Department supports the Board in its duties by:

- accrediting public schools and school districts;
- developing and maintaining state model academic content standards and administering associated student assessments for certain subject areas and grade levels; and
- issuing school performance reports for every public school in the State.

The Department also administers a number of education-related programs, including: educator licensure and professional development; the School Finance Act and the distribution of state and federal funds to school districts; special education for children with disabilities; English language proficiency programs; the Colorado Preschool Program; educator effectiveness and evaluation programs; and adult basic education programs.

The Department includes three independent agencies: (1) the Board of Trustees for the Colorado School for the Deaf and the Blind; (2) the State Charter School Institute Board, which is responsible for authorizing and monitoring the operations of institute charter schools located within certain school districts; and (3) the Public School Capital Construction Assistance Board, which is responsible for assessing public school capital construction needs statewide and making recommendations concerning the prioritization and allocation of state financial assistance for school construction projects.

In addition to its responsibilities related to public schools, the Department's duties include promoting the improvement of library services statewide to ensure equal access to information, including providing library services to persons who are blind or physically disabled.

SUMMARY: FY 2023-24 APPROPRIATION AND RECOMMENDATION

DEPARTMENT OF EDUCATION: RECOMMENDED CHANGES FOR FY 2023-24						
	TOTAL FUNDS	GENERAL FUND ¹	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2023-24 APPROPRIATION						
FY 2023-24 Long Bill	\$7,004,038,646	\$4,512,345,184	\$1,361,942,038	\$79,976,873	\$1,049,774,551	636.5
Other legislation	483,428,979	158,043,904	322,931,830	2,283,375	169,870	25.4
CURRENT FY 2023-24 APPROPRIATION:	\$7,487,467,625	\$4,670,389,088	\$1,684,873,868	\$82,260,248	\$1,049,944,421	661.9
RECOMMENDED CHANGES ¹						
Current FY 2023-24 Appropriation	\$7,487,467,625	4,670,389,088	\$1,684,873,868	\$82,260,248	\$1,049,944,421	661.9

DEPARTMENT OF EDUCATION: RECOMMENDED CHANGES FOR FY 2023-24						
	TOTAL FUNDS	GENERAL FUND ¹	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
S2 Additional funding for HSMA ²	0	0	0	0	0	0.0
S3 At risk aid audit payments	4,653,150	0	4,653,150	0	0	0.0
S4 Educator perception	50,000	50,000	0	0	0	0.0
S5 Path4ward program funding increase	215,616	215,616	0	0	0	0.0
S6 CSDB capital outlay	0	0	0	0	0	0.0
S7 Transportation task force roll forward	0	0	0	0	0	0.0
S8 School finance adequacy studies	1,400,000	0	1,400,000	0	0	0.0
NP S1 OIT FY 24 real time billing	(9,944)	(5,577)	(1,997)	(2,370)	0	0.0
NP S2 DPA annual fleet true-up	2,818	2,818	0	0	0	0.0
NP S3 DPA risk funding adjustment	776,974	776,974	0	0	0	0.0
RECOMMENDED FY 2023-24 APPROPRIATION:	\$7,494,556,239	\$4,671,428,919	\$1,690,925,021	\$82,257,878	\$1,049,944,421	661.9
RECOMMENDED INCREASE/(DECREASE)	\$7,088,614	\$1,039,831	\$6,051,153	(\$2,370)	\$0	0.0
Percentage Change	0.1%	0.0%	0.4%	(0.0%)	0.0%	0.0%
FY 2023-24 EXECUTIVE REQUEST³	\$7,524,656,239	\$4,701,528,919	\$1,690,925,021	\$82,257,878	\$1,049,944,421	661.9
Request Above/(Below) Recommendation	\$30,100,000	\$30,100,000	\$0	\$0	\$0	0.0

¹Shows **request** for items that are not highlighted and nonprioritized items.

² Recommendation is to **delay** action.

³Excludes January 15, 2024 request submission.

REQUEST/RECOMMENDATION DESCRIPTIONS

S2 ADDITIONAL FUNDING FOR HSMA (HEALTHY SCHOOL MEALS FOR ALL): The Department requests General Fund Exempt supplemental spending authority in FY 2023-24 of \$30,000,000 for the Healthy Schools Meals for All program. Staff recommends no action at this time, pending further data at figure setting, but does anticipate that an increase will be required.

S4 EDUCATOR PERCEPTION: The department REQUESTS A \$50,000 General Fund supplemental increase to the Educator Perception line item. This line funds a biennial survey of teaching and learning conditions. Staff recommends the request, which corrects a technical error.

S5 PATH4WARD PROGRAM INCREASE: The Department of Education requests \$215,616 General Fund in FY 2023-24 to reimburse the Colorado Department of Higher Education for payments to local education providers with eligible students who graduated early per the Fourth Year Innovation Pilot Program implemented under SB 21-106. Staff recommends the request.

S6 CSDB CAPITAL OUTLAY: THE Colorado School for the Deaf and Blind (CSDB) requests one-time additional funding of \$100,000 General Fund for the Operating Expense line item. Staff does not recommend the request, which may instead be addressed through the figure setting process for FY 2024-25.

PRIORITIZED SUPPLEMENTAL REQUESTS

S2 ADDITIONAL FUNDING FOR HSMA (HEALTHY SCHOOL MEALS FOR ALL)

	REQUEST	RECOMMENDATION
TOTAL	\$30,000,000	DELAY
General Fund Exempt	30,000,000	

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES

[An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: JBC staff and the Department agree that this request is the result of data that was not available when the original appropriation was made.

DEPARTMENT REQUEST: The Department requests General Fund Exempt supplemental spending authority in FY 2023-24 of \$30,000,000 for the Healthy Schools Meals for All program. The request would increase the appropriation for meals from \$115,000,000 General Fund Exempt in FY 2023-24 to \$145,000,000 General Fund Exempt in FY 2023-24.

The request references Section 22-82.9-209, C.R.S., initially adopted by the voters in 2022 through Proposition FF, which states: “For the 2023-24 budget year and for each budget year thereafter, the general assembly shall appropriate to the department, by separate line items in the annual general appropriation bill, the amount necessary to implement the program, including the amount required to reimburse participating school food authorities for eligible meals provided to students pursuant to section 22-82.9-204....”

The request notes that, based on August and September meal reimbursement claims, data is showing a 97-104% increase in participation in the paid reimbursement category for breakfast and a 57-68% increase in participation in the paid reimbursement category for lunch. The original fiscal analysis was based on a 25% increase in all categories (free (paid by federal government), reduced (partially paid by federal government), and paid (not covered by federal government) which was similar to what was seen when meals were free for all during the pandemic (20 percent increase). The original fiscal analysis was also based on an average CPI increase of 3.5 percent, which impacts federal reimbursement rates. The CPI for this year’s reimbursement rates was much higher at 7.5 percent. Healthy School Meals for All funding must cover the difference between the federal “free” reimbursement rate and the federal “paid” reimbursement rate.

STAFF RECOMMENDATION AND ANALYSIS: As discussed in the staff budget briefing, staff sees no alternative but to provide whatever supplemental funding is required in FY 2023-24 to fully cover the costs of the Health School Meals for All Program meal reimbursement claims. Consistent with voter intent expressed in Proposition FF and statute adopted in the 2023 session, if appropriations for meal reimbursements are not sufficient to cover costs, the Department has statutory authority to overexpend its appropriation.

Staff remains concerned that the cost for this program in FY 2023-24 could exceed even the 1.5 years of additional revenue generated by Proposition FF tax changes (for the period from January 2023

through July 2024). OSPB revised its FY 2023-24 revenue forecast for HSMA upward in December to a level that would cover the current Department request; LCS's forecast still reflects insufficient revenue to fully cover the request (about \$2.5 million short). Below is the more optimistic OSPB scenario.

HSMA DECEMBER 2023 REVENUE FORECAST V. DEPARTMENT APPROPRIATION REQUEST FOR FY 2023-24	
	AMOUNT
OSPB HSMA GFE Revenue Estimate Jan 2023-June 2024 (1.5 years of Prop FF GFE Revenue)	\$146,900,000
Dept FY 2023-24 Appropriation with Requested Supplemental – all Prop FF General Fund Exempt	145,339,107
Difference	1,560,893

Staff understands that the federal government may be willing to make changes that will generate additional federal funds to offset state costs for FY 2023-24, and staff anticipates that the meal reimbursement forecast for the year, as well as the GFE revenue forecast, will continue to evolve. In light of this, **staff recommends that the Committee delay a decision on the FY 2023-24 budget adjustment for this program until figure setting for the Department of Education, when staff will recommend both an adjustment for FY 2023-24 and an appropriation for FY 2024-25.**

However, based on the most recent information from the Department, which estimates that the total cost for the program in FY 2024-25 will only drop about \$15.0 million next fiscal year from the current FY 2023-24 estimate, *staff is likely to recommend that the grant and stipend components of HSMA, that were expected to begin in FY 2024-25, should be delayed for at least an additional year.* Other adjustments may also need to be considered.

S4 EDUCATOR PERCEPTION

	REQUEST	RECOMMENDATION
TOTAL	\$50,000	\$50,000
General Fund	50,000	50,000

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES

[An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: JBC staff and the Department agree that this request is the result of a technical error in calculating the original appropriation.

DEPARTMENT REQUEST: The department is requesting a \$50,000 General Fund supplemental increase to the Educator Perception line item. This line funds a biennial survey of teaching and learning conditions and beginning in FY 2019-20 was funded at \$25,000 in the non-survey (off) years and \$75,000 in years the survey is conducted (on-year). FY 2023-24 saw an increase of \$8,500 for 'on-years' but it did not include the required \$50,000 increase for 'on-years'. This request rectifies this omission.

STAFF RECOMMENDATION: Staff recommends that the Committee approve the request for a supplemental increase of \$50,000 for the Educator Perception line item to correct a technical error. The FY 2023-24 request was in error, and JBC Staff did not catch the error due to staff's misinterpretation of the fiscal note for H.B. 21-1087.

STAFF ANALYSIS/BACKGROUND: As described in the request, historically, the program was funded every-other year at \$100,000, as reflected in H.B. 08-1384. Beginning in FY 2019-20, the Department implemented a new system to fund the survey. This funding mechanism provided \$75,000 General Fund to support the administration of the survey in FY 2019-20 (on-year), with the assumption that the 'off-year' appropriation (FY 2020-21) would provide \$25,000 to support the vendor's costs for analysis and maintenance. This alternating funding was to continue in perpetuity.

For FY 2023-24 the Department requested an \$8,500 increase for 'on-years' based on the fiscal impact of HB 21-1087. The annualization of this increase *should* have resulted in the following funding schedule:

FY 2023-24 \$ 83,500
FY2024-25 \$ 25,000
FY2025-26 \$ 83,500
FY2026-27 \$ 25,000

However the 'off-year' base of \$25,000 was used for FY 2023-24, for a total appropriation of \$33,500. This leaves the department \$50,000 short of the actual need.

S5 PATH4WARD PROGRAM INCREASE

	REQUEST	RECOMMENDATION
TOTAL	\$215,616	\$215,616
General Fund	215,616	215,616

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES

[An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: JBC staff and the Department agree that this request is the result of a technical error in the administration of this program between two departments: the Department of Education and the Department of Higher Education.

DEPARTMENT REQUEST: The Department of Education (CDE) requests \$215,616 General Fund in FY 2023-24 to reimburse the Colorado Department of Higher Education (CDHE) for payments to local education providers (LEPs) with eligible students who graduated early per the Fourth Year Innovation Pilot Program (Program) implemented under SB 21-106 and administered by the CDHE.

The Fourth Year Innovation Pilot Program, as authorized by 23-3.3-1301, C.R.S., incentivizes local education providers (LEPs) and low-income students to pursue early graduation and career and postsecondary training and education by awarding students a varying amount based on when they meet graduation requirements, and awarding LEPs a fractional amount of per pupil funding based on

the number of students in the program that graduate early. The general assembly appropriated funds to the cde to issue payments to leps with eligible students who graduate early, while appropriating funds to the cdhe for the student awards. Sb 21-106 previously imposed a limit on the number of leps that could participate in the program. However, sb 22-140 subsequently eliminated this cap.

LEPs are required to report to cde and cdhe the number of eligible students that are graduating early. CDHE issues payments to students based on how early the student graduates, and the CDE issues payments to participating leps based on 25% of the average per pupil funding in budget year 2021-2022 which is calculated as \$1,371.13.

Prior to November 2023, the department of education had not received any participation data nor issued any payments to LEPs. The CDE was notified in November 2023 that CDHE has been receiving participation data and issuing payments to LEPs from their Long Bill appropriation meant for student awards. Subsequently, CDHE provided CDE with participation and payment data totaling to \$283,824 in fy 2023-24 and has requested reimbursement from CDE.

CDE is also requesting an increase in out-year appropriations to address the anticipated needs (to be addressed in figure setting for FY 2023-24).

STAFF RECOMMENDATION: Staff recommends that the Committee approve the requested increase of \$215,616 for the Department of Education. This amount is the difference between the Department of Education appropriation of \$68,208 and payments to local education providers enrolled in the program as an incentive for graduating qualified students early. These payments are based on the number of these providers' qualifying students who graduated high school in less than four years during FY 2022-23. The appropriation to the Department of Education will enable the Department to reimburse the Department of Higher Education, which mistakenly paid out these funds. This will, in turn, free up funds for the Department of Higher Education to pay financial aid for students participating in this program.

STAFF ANALYSIS:

Additional Program Background

- S.B. 21-106, codified in Section 23-3.3-1301, C.R.S., created the fourth-year innovation learning pilot program. The program is designed to incentivize qualified students and school districts to graduate high school early by supporting such students in continuing their postsecondary education and providing incentive payments to school districts.
- A qualified student is a student who is determined to be “low income” based on qualifying for free-and-reduced lunch at any time during grades 8 through 12 or based on qualifying for a federal Pell grant their last year of high school who then enrolls in a Colorado public postsecondary institution or state-authorized private occupational school program.
- The program was originally capped at five school districts (LEPs), but S.B. 22-140 eliminated this cap without otherwise changing the program, which is structured as a pilot that continues through 2027.
- Funding is based on a “reward” of 25.0 percent of the average state share of average per pupil revenue for FY 2021-22 (\$1,371.13 per student) that goes to the Local Education Provider (LEP)/school district for a qualified student who graduates early, with 75.0 percent of the average state share of average per pupil revenue for FY 2021-22 (\$4,113.38) going to a scholarship for a

student graduating a year early, which is reduced to 45 percent (\$2,468.03) for students graduating a semester early).

Recent Expenditure Pattern

- Current law requires that the incentives to school districts be distributed by the Department of Education and that the scholarships be administered by the Department of Higher Education.
- While appropriations were structured consistent with current law, the Department of Higher Education has been both reimbursing school districts and providing funding for student scholarships. The Department of Higher Education made all payments for FY 2022-23, and in FY 2023-24 realized that this was in error. In response to staff questions, the Department of Higher Education provided the following table of student counts and payments by category.

	FY 2022-23	FY2023-24
Affected Student Counts	61 Eligible; 19 Enrolled	197 Eligible; 55 Enrolled
Local Education Provider Payments	\$31,535.99	\$283,823.91
Student Awards	92,139.39	209,782.50
Admin/Technical Assistance Contracts	37,442.64	39,312.36
CDE Total	\$31,535.99	\$283,823.91
CDHE Total	\$129,582.03	\$249,094.86
Program Total	\$161,118.02	\$532,918.77

- Based on the data above, it appears to staff that *the Department of Higher Education may be over-appropriated for FY 2023-24* for student awards, but the agency is currently investigating this. If a change is appropriate, staff will bring it to the Committee.
- Both the Department of Education and the Department of Higher Education have also submitted budget amendments for this program. The Department of Education request is for an additional \$318,451 for FY 2024-25, based on projections that the program will continue to grow, since it has been uncapped.

S6 CSDB CAPITAL OUTLAY

	REQUEST	RECOMMENDATION
TOTAL	\$100,000	\$0
General Fund	100,000	0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? **NO**

[An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: The Department indicates this request is the result of data that was not available when the original appropriation was made. Staff disagrees that the request meets supplemental criteria, as the age and condition of CSDB's steam kettle and other equipment it wishes to replace should have been known when the original appropriation was made.

DEPARTMENT REQUEST: The Colorado School for the Deaf and Blind (CSDB) requests one-time additional funding of \$100,000 General Fund for the Operating Expense line item. The additional funding will help upgrade and replace the outdated equipment for CSDB campus facilities. The percentage change for FY 2023-24 is 14 percent. There is no subsequent year impact. The request is to cover the following capital outlay needs.

ITEM NEEDED	ESTIMATED COST
Gas Kettle	\$40,000
Utility Locator and Camera	11,000
Skid Steer	49,000
Total Request	\$100,000

STAFF RECOMMENDATION: Staff recommends that the Committee deny this request as a supplemental request and instead consider it during FY 2024-25 figure setting as a one-time request for FY 2024-25. While staff understands CSDB's interest in purchasing new equipment as quickly as possible, supplemental budget adjustments drive substantial workload for legislative and executive branch budget and accounting staff, as well as the General Assembly, and supplemental criteria are intended to discourage submission of supplemental requests that are not critical. Staff does not believe the need reflected in this request rises to the level of urgency that the Committee should disregard supplemental criteria. **In response to a staff question, the CSDB has indicated that the new purchases could be addressed as an FY 2024-25 budget change item, so staff will include it for the Committee's consideration at figure setting.**

As noted below, CSDB has spent only 42.6 percent of its FY 2023-24 operating appropriation 50.0 percent through the year. Further, if an increase is approved for FY 2024-25, with an appropriation that begins July 1, 2024, the CSDB will be able to install the kettle during the summer, which appears to be the primary rationale for requesting this as a supplemental.

STAFF ANALYSIS: The Colorado School for the Deaf and the Blind (CSDB) occupies six city blocks (35 plus acres) of residential area adjacent to downtown Colorado Springs, and provided educational services for 164 students in FY 2022-23, including approximately 36 who were on-campus residents during the week.

The CSDB's existing operating expenses budget is \$694,291 (for FY 2023-24 and FY 2024-25 request), which incorporates an increase of \$26,000 (for transportation insurance) above its previous base of \$668,291 (excluding FY 2022-23 one-time appropriations). As of the end of December 2023 (50 percent of the way through the year), it had spent only 42.6 percent of its operating budget and only 26.3 percent of the \$15,000 it had allocated for capital outlay.

In FY 2022-23, CSDB fully expended its operating appropriation of \$754,991, which included both a one-time request increase (for a new dishwasher) and a supplemental increase (for transportation insurance). It also fully expended its FY 2021-22 operating appropriation of \$668,291. In FY 2020-21, however, it underspent its operating appropriation of \$668,291 by \$34,705.

The request indicates that, despite the apparently low operating expenditures to-date, the school's facilities department needs additional supplemental funds to replace aging machinery and invest in a camera to assist with ongoing maintenance.

Steam Kettle: The request states that the 40-gallon gas kitchen kettle needs to be replaced due to service and maintenance issues. To sustain its operation, the Facilities Department is forced to activate the steam plant boilers two to three months ahead of schedule to ensure the supply of steam and support the frequent use of the kettle by the cooks for meal preparation. Given the kettle's essential role in the kitchen, a complete breakdown would result in need of an immediate replacement. The current lead time for a steam kettle is 12-14 weeks. CSDB believes the best time to replace the steam kettle is during the summer months when school will be closed. In spring 2023, CSDB received a quote of \$39,251 for the installed cost of a 40 gallon tilting gas kettle.

Utility Locator and Camera: The request states that facilities face difficulties in diagnosing sewer line issues, prompting the engagement of an external vendor for service requests. This entails locating extensive underground utilities on the campus, a process that is both time-consuming and costly. In fall 2023, the program received a quote of \$11,619 for a camera, locator, and wireless monitor.

Skid steer and Snow Broom: A skid steer is a class of compact heavy equipment with lift arms that can attach to a wide variety of buckets (Bobcat is a commonly-seen brand). The request states that the current skid steer, manufactured in 1983, has proven challenging to service and is now due for replacement. Additionally, the facilities department needs a powered snow broom to facilitate swift clearing of sidewalks and parking lots across the entire campus. This is especially crucial for the Blind community, which needs accessible routes free from snow obstructions. The school estimates \$49,000 or slightly less for a used skid steer and snow broom. JBC Staff notes that prices for skid steers seem to range greatly depending upon the size, and the Department has said that it will look for a used one. It paid \$5,517 for a snow broom in 2022 and is seeking another one.

STATEWIDE COMMON POLICY SUPPLEMENTAL REQUESTS

These requests are not prioritized and are not analyzed in this packet. The JBC will act on these items later when it makes decisions regarding common policies.

DEPARTMENT'S PORTION OF STATEWIDE COMMON POLICY SUPPLEMENTAL REQUESTS					
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FTE
SNP Risk management	\$776,974	\$776,974	\$0	\$0	0.0
DPA Annual fleet supplemental	2,818	2,818	0	0	0.0
SNP OIT Real time billing	(9,944)	(5,577)	(1,997)	(2,370)	0.0
DEPARTMENT'S TOTAL STATEWIDE SUPPLEMENTAL REQUESTS	\$769,848	\$774,215	(\$1,997)	(\$2,370)	0.0

STAFF RECOMMENDATION: The staff recommendation for these requests is pending Committee action on common policy supplementals. Staff asks permission to include the corresponding

appropriations in the Department's supplemental bill when the Committee acts on common policy supplementals. If staff believes there is reason to deviate from the common policy, staff will appear before the Committee at a later date to present the relevant analysis.

JBC Staff Supplemental Recommendations - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

Appendix A: Numbers Pages

	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2023-24 Requested Change	FY 2023-24 Rec'd Change	FY 2023-24 Total w/Rec'd Change
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DEPARTMENT OF EDUCATION
Susana Cordova, Commissioner

S2 Additional funding for HSMA

(3) SCHOOL DISTRICT OPERATIONS

(D) Nutrition

(I) Healthy School Meals for All

School Meal Reimbursements	<u>0</u>	<u>115,000,000</u>	<u>30,000,000</u>	<u>0</u>	<u>115,000,000</u>
General Fund	0	0	0	0	0
General Fund Exempt	0	115,000,000	30,000,000	0	115,000,000

Total for S2 Additional funding for HSMA	0	115,000,000	30,000,000	0	115,000,000
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	0	0	0	0	0
General Fund Exempt	0	115,000,000	30,000,000	0	115,000,000

JBC Staff Supplemental Recommendations - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2023-24 Requested Change	FY 2023-24 Rec'd Change	FY 2023-24 Total w/Rec'd Change
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S4 Educator perception

(6) SCHOOL QUALITY AND SUPPORT

(A) Accountability and Transformation

Educator Perception	<u>0</u>	<u>33,500</u>	<u>50,000</u>	<u>50,000</u>	<u>83,500</u>
General Fund	0	33,500	50,000	50,000	83,500
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

Total for S4 Educator perception	0	33,500	50,000	50,000	83,500
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	0	33,500	50,000	50,000	83,500
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Supplemental Recommendations - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2023-24 Requested Change	FY 2023-24 Rec'd Change	FY 2023-24 Total w/Rec'd Change
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S5 Path4ward program funding increase

(7) STUDENT PATHWAYS

(C) Career Readiness

Fourth-year Innovation Pilot Program - Distributions
to LEPs

	<u>0</u>	<u>68,208</u>	<u>215,616</u>	<u>215,616</u>	<u>283,824</u>
General Fund	0	68,208	215,616	215,616	283,824
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

Total for S5 Path4ward program funding increase	0	68,208	215,616	215,616	283,824
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	0	68,208	215,616	215,616	283,824
Cash Funds	0	0	0	0	0
Reappropriated Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0

JBC Staff Supplemental Recommendations - FY 2023-24
Staff Working Document - Does Not Represent Committee Decision

	FY 2022-23 Actual	FY 2023-24 Appropriation	FY 2023-24 Requested Change	FY 2023-24 Rec'd Change	FY 2023-24 Total w/Rec'd Change
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S6 CSDB capital outlay

(9) SCHOOL FOR THE DEAF AND THE BLIND

(A) School Operations

Operating Expenses	<u>754,991</u>	<u>694,291</u>	<u>100,000</u>	<u>0</u>	<u>694,291</u>
General Fund	754,991	694,291	100,000	0	694,291

Total for S6 CSDB capital outlay	754,991	694,291	100,000	0	694,291
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	754,991	694,291	100,000	0	694,291

Totals Excluding Pending Items					
EDUCATION					
TOTALS for ALL Departmental line items	7,238,922,082	7,487,467,625	30,365,616	265,616	7,487,733,241
<i>FTE</i>	<u>685.2</u>	<u>661.9</u>	<u>0.0</u>	<u>0.0</u>	<u>661.9</u>
General Fund	4,494,786,248	3,373,856,816	365,616	265,616	3,374,122,432
General Fund Exempt	0	1,296,532,272	30,000,000	0	1,296,532,272
Cash Funds	1,436,162,072	1,684,873,868	0	0	1,684,873,868
Reappropriated Funds	52,523,342	82,260,248	0	0	82,260,248
Federal Funds	1,255,450,420	1,049,944,421	0	0	1,049,944,421