



January 24, 2022

The Honorable Representative Julie McCluskie  
Chair, Joint Budget Committee  
Colorado General Assembly  
200 E. 14th Avenue, Third Floor  
Legislative Services Building  
Denver, CO 80203

Dear Chair McCluskie:

On behalf of Governor Jared Polis, the Office of State Planning and Budgeting (OSPb) appreciates the Committee's support to date for the Governor's supplemental budget requests for FY 2021-22, and respectfully submits this package of comeback requests for the Committee's consideration.

The Committee delayed action and requested comebacks on the following budget requests:

Department of Early Childhood

- GOV S02 Department of Early Childhood Administration
- DEC IT Capital - Universal Preschool System

Department of Health Care Policy and Financing

- S-20 Skilled Nursing Facility Enhanced Payments

The committee denied or partially denied the following budget requests, and OSPb is requesting a comeback on the following items:

Department of Personnel and Administration

- S-01 Colorado WINS Partnership Agreement

Department of Public Safety

- S-02 Increased Salary Base for DPS Communications Officers
- S-04 Extension of ARPA Spending Period
- S-06 CDPS Impacts from Global Energy Park Funding

The committee will be considering action on the following requests later today, and OSPb offers the following information:

- OSPb respectfully requests the consideration of the Department of Education's S-01 Total Program Mid-Year Adjustment: A one-time supplemental investment to fund at-risk students beyond the levels implied by the artificially low count of students eligible for free and reduced-price lunch. Although districts have received significant direct federal funding as shown in Attachment B, the administration would welcome partnering with the general assembly to smooth the per pupil changes to address the

lagging impacts from the pandemic for significantly impacted districts, considering the additional infusion of federal funds as part of the overall picture.

- OSPB respectfully requests the consideration of the Department of Public Safety request S-05: Community Corrections Caseload, as originally requested. Several options were presented as alternatives to reverting the \$8.6 million. The Department would like more time to evaluate the alternatives presented. Of note, the proposed facility payments would be duplicative to the \$2.1 million provider payments (an average of \$132,376 per provider) made available to Community Corrections providers by the department in January; the proposed subsistence fee payments may not be evidence-based, and are counter-indicated by some studies; and there are implementation concerns for performance-based contracting in the current fiscal year.

Respectfully,



Lauren Larson  
Executive Director

CC:

Senator Dominick Moreno, Joint Budget Committee Vice-Chair  
Senator Chris Hansen, Joint Budget Committee  
Representative Leslie Herod, Joint Budget Committee  
Senator Bob Rankin, Joint Budget Committee  
Representative Kim Ransom, Joint Budget Committee  
Ms. Carolyn Kampman, Joint Budget Committee Staff Director

**Attachments:**

Attachment A: Comebacks by Department in alphabetical order  
Attachment B: FY 2021-22 FY 2021-Federal Funds Summary by District

**Attachment A:  
Comebacks by Department in Alphabetical Order**

**Department of Early Childhood**

**Request Title:** GOV S02 Department of Early Childhood Administration

**JBC Action:** JBC tabled the request until after the January 20, 2022 Joint Education Committees.

**OSPB Comeback:** OSPB supports the JBC staff recommendation to sponsor legislation to move up the effective date of the new Department of Early Childhood to allow hiring of an executive director in FY 2021-22. OSPB supports the JBC staff recommendation to modify the department request to fund the positions for four months vs the requested six. OSPB respectfully requests the Committee approve the JBC staff recommendation for FY 2021-22 funding to hire six critical positions that will become the foundation of the administrative structure for the Department of Early Childhood in FY 2022-23.

These positions include the Executive Director, Chief Financial Officer (CFO), Data and Systems Director, HR Director, HR Specialist and the Program Delivery Director. Each position will play a key role in supporting existing programs through the transition from their current departments (CDHS and CDE) to ensure there is no disruption in service delivery as well as lead key discussions and decision making related to the establishment of the new department.

**Department of Early Childhood - IT Capital Request**

**Request Title:** Universal Preschool IT Capital: Department of Early Childhood and Office of Information Technology

**JBC Action:** The Committee tabled the request to allow time for the presentation to the Joint Education Committee.

**OSPB Comeback:** The Governor's Office respectfully requests the JBC approve the request for \$3.5 million General Fund in one-time funds for an IT Capital request for Universal Preschool data systems needs. This request was presented to the JTC on January 10th and the JTC sent a letter of support to the JBC after a majority vote was reached. The purpose of the request is to build in data functionality into existing early childhood data systems to support the new statewide program of Universal Preschool. Without these funds, the system enhancements required for the successful launch of universal preschool for both families and child care providers will not be possible. This work needs to be completed by January 2023 at the latest and work can begin as early as February 2022 to ensure all changes are completed and the systems are ready for enrollment in the Spring of 2023.

## **Request Title:** HCPF S-20 Skilled Nursing Facility Enhanced Payments

**JBC Action:** JBC delayed action and requested a departmental comeback. JBC requested information on why nursing homes need more funding, how the Department would ensure the funding is used to hire and retain workers, and whether nursing homes are able to take more patients during the current surge in COVID-19 cases.

**OSPB Comeback:** The Governor's Office respectfully requests the JBC approve the request for \$20.0M total funds of which \$10.0M is General Fund and \$10.0M is federal funds and provides the following information to respond to concerns voiced by JBC members.

### Workforce Shortages and Reduced Access to Care

Colorado Medicaid skilled nursing facilities report they are turning away requests for admission, particularly requests from hospitals, because they cannot afford to staff their facilities. The State Emergency Operations Center's data confirms this, showing over 300 people stuck in hospitals ready to discharge.

Nursing facility providers have shared wage and labor data documenting significant increases in the hourly costs for all workers. Costs for Certified Nursing Assistants (CNA) have grown substantially. National labor statistics for non-farm payrolls supports this trend. There has also been sharp increase in reported costs related to temporary agency staff and pool labor costs in recent years. Pool labor is typically accessed when full time staff are unavailable, sick, or positions are unfilled. Costs for pool labor Registered Nurses (RN) have increased 221% since 2016. Costs for CNA pool labor have increased 632% since 2016.

Staffing shortages are currently impeding the ability for nursing facilities to accept more patients. Medicaid, Medicare, and private insurance rates are typically based on costs incurred in the past. Fixed per-day rates based on past expenses limit the ability to offer higher wages in the current market, and many workers have accepted offers outside of the industry. Nursing facilities are not able to increase census without sufficient staffing numbers to support new admissions.

The workforce shortage has also led to volatility in the industry. In the last twenty-four months, more nursing facility divestitures and changes in ownership than had occurred in the previous decade. Additionally, there have been four voluntary nursing facility closures since the COVID-19 pandemic began; there were only two closures in the preceding five years. Additionally, a nursing facility in Greeley announced they are closing effective March 5, 2022.

### Ensuring Funding Goes to Workers

To ensure the requested funding goes to workers, HCPF would set requirements on how nursing homes report the enhanced payments in future cost reports. Nursing homes would be incentivized through this process to demonstrate increased wages following receipt of funds. If this is not substantiated in the cost reports, nursing homes would risk receiving

proportionately lower rates in future years. A similar approach was taken with past COVID-19 related supplemental payments.

While the funding in this request is one-time only, the Governor's requested FY 2022-23 BA-7, "Increase Base Wage for Nursing Homes," which would allow for ongoing supplemental payments to nursing facilities to specifically increase base wages for workers to \$15/hour. This is aligned with the base wage requirement implemented for community-based long-term care workers. JBC will review the BA-7 request at Figure Setting for the FY 2022-23 long bill on March 3, 2022.

#### Bed Capacity in the COVID-19 Surge

While regulatory restrictions on admits have loosened since last year, COVID-19 infection control procedures remain more labor intensive than typical operations. This is due to many tasks requiring segregation or isolation of staff to prevent cross contamination. As a result, decreases in capacity post-outbreak are directly related to increased staffing needs. Facilities have increased capacity as workers are hired or staff return from sick leave. Additionally, the State Emergency Operations Center has successfully added bed capacity when staffing support was provided through Federal Emergency Management Agency (FEMA) contracts and national guard support. This suggests that if workers are added, bed capacity will increase.

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## Department of Personnel and Administration

**Request Title:** S-01 Colorado WINS Partnership Agreement

**JBC Action:** JBC denied the request as a supplemental and approved the drafting of legislation to authorize the study and include a appropriation placeholder and rollforward authority into FY 2022-23

**OSPb Comeback:** The Governor’s Office respectfully requests the JBC approve the request for \$0.5M. Article 31.2 of the Partnership Agreement requires the state to seek \$500,000 for the pay equity study through a supplemental budget request in FY 2021-22. This is necessary to comply with the economic provisions in the partnership agreement and so DPA can begin soliciting for a vendor to complete the pay equity study by the September 30, 2022 deadline. HB 20-1153 required the state to enter into the Partnership Agreement with an employee organization which is Colorado WINS and also requires the state “act in good faith” in all aspects of the partnership process (Section 24-50-1111 (7), C.R.S). The state is also required to submit budget and supplemental requests to implement the terms of the agreement requiring the expenditure of money. Any modification to the terms of a cost item in the partnership agreement submitted for appropriation by the General Assembly or any action which would result in a modification of the terms of the cost item could result in reopening negotiations between the state and WINS on economic issues (Section 24-50-1111 (6), C.R.S).

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## Department of Public Safety

**Request Title:** S-02 Increased Salary Base for DPS Communications Officers

**JBC Action:** The Committee denied the request in full and requested a comeback detailing how the request may meet emergency criteria.

**OSPB Comeback:** OSPB and the Department of Public Safety respectfully request that the Committee approve funding in the amount of \$306,155 TF (\$293,205 HUTF; \$12,950) due to the emergency nature of staffing in state dispatcher positions. OSPB and DPS recognize the hesitancy of setting a precedent by increasing salary levels mid-year, however, this item should be considered an extraordinary, emergency situation. Since May of 2019, the Department's net retention rate is negative (22.5) FTE. This includes 68 FTE new hires and 90.5 FTE separations. High levels of turnover have resulted in severe staff shortages at three of five state dispatch centers. These dispatch staff are essential to responding to emergency incidents - which have been increasing in recent years. DPS has tried several non-base building initiatives, such as a recruitment incentive, that have not improved the staffing shortages. Increasing the base salaries of these dispatch positions is considered a last resort and in line with DPA compensation recommendations. JBC Staff laid out a recommendation that the request could be qualified as an emergency due to the nature of the work. OSPB agrees with this position, and urges the Committee to reconsider the request with the emergency qualification.

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## Department of Public Safety

**Request Title:** S-04 Extension of ARPA Spending Period for Victim Services

**JBC Action:** The Committee denied the request with the intent of taking it up during figure setting.

**OSPB Comeback:** OSPB and the Department of Public Safety respectfully request that the Committee provide a one-year extension through FY 2022-23 for \$3.0 million the Forensic Nurse Examiner Telehealth Program funded through SB21-292. The original supplemental request which was not approved by the Committee, was to provide rollforward for the full \$6.0 million appropriated to the department in SB21-292.

This request will provide the department with the flexibility to spend as much of the appropriation for this program as possible. OSPB and DPS recognize the intent of SB21-292 to be spent quickly, and have prioritized the extension of the spending period for the funds appropriated for the Forensic Nurse Examiner Telehealth Program. This program has an inherent time constraint on the expenditures because the telemedicine program uses external contracts, which require significant processing time, per state requirements.

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## Department of Public Safety

**Request Title:** S-06 CDPS Impacts from Global Energy Park Funding

**JBC Action:** The Committee approved a revised amount of the request (\$82,238 GF) by omitting centrally appropriated costs.

**OSPB Comeback:** OSPB and the Department of Public Safety respectfully request that the Committee also approve centrally appropriated costs in the amount of \$53,705 GF to fulfill the full request amount of \$135,943 GF. Due to the limited annual appropriations of GF to the Colorado State Patrol (CSP), the Department does not have the ability to absorb the supplemental request's centrally appropriated costs for the current FY 2021-22. Historically, the Department seldom reverts any GF. For FY 2018-19, the Department reverted \$1,967 and \$0 for both FY 2019-20 and FY 2020-21. Currently, DPS is projecting a shortfall of \$159,000 GF for FY 2021-22 - inclusive of the \$53,705 central costs component. The shortfall estimate is dynamic as CSP, CBI, and DFPC overtime is unpredictable and could cause an additional GF over expenditure that the Department would be required to manage. If the centrally appropriated costs are not funded, the CSP will be limited in its ability to hire the required 11.5 FTE and provision of other essential public safety services.

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**Attachment B:  
FY 2021-22 Federal Funds Summary by District**

County	District	ESSER I districts level (total)	ESSER I district level (FY22 share)	ESSER I state level	ESSER II district level	ESSER II state level	ESSER III district level	ESSER III state level	FY 22 Total
ADAMS	MAPLETON 1	926,989	444,955	184,091	3,844,503	856,919	8,640,318	1,925,880	15,896,666
ADAMS	ADAMS 12 FIVE STAR SCHOOLS	3,575,675	1,716,324	18,200	14,601,672	72,800	32,816,487	109,222	49,334,705
ADAMS	ADAMS COUNTY 14	1,656,681	795,207	0	6,746,767	0	15,163,002		22,704,976
ADAMS	SCHOOL DISTRICT 27J	1,025,191	492,091	0	4,175,047	0	9,383,198		14,050,337
ADAMS	BENNETT 29J	69,299	33,263	0	261,166	0	586,957		881,387
ADAMS	STRASBURG 31J	49,326	23,677	0	104,962	0	235,896		364,535
ADAMS	WESTMINSTER 50	2,065,454	991,418	0	8,411,479	0	18,904,355		28,307,252
ALAMOSA	ALAMOSA RE-11J	670,039	321,619	0	2,728,708	0	6,132,628		9,182,955
ALAMOSA	SANGRE DE CRISTO RE-22J	79,119	37,977	0	293,325	0	659,233		990,536
ARAPAHOE	ENGLEWOOD 1	486,648	233,591	0	1,981,856	0	4,454,117		6,669,564
ARAPAHOE	SHERIDAN 2	666,077	319,717	15,000	2,463,550	0	5,536,699		8,334,966
ARAPAHOE	CHERRY CREEK 5	3,452,352	1,657,129	15,000	14,870,067	4,000	33,419,691	6,001	49,971,888
ARAPAHOE	LITTLETON 6	346,895	166,510	0	1,412,716	0	3,175,006		4,754,232
ARAPAHOE	DEER TRAIL 26J	21,373	10,259	8,949	74,728	55,282	167,946	124,244	441,408
ARAPAHOE	ADAMS-ARAPAHOE 28J	8,430,123	4,046,459	6,600	34,331,333	26,400	77,157,859	39,608	115,608,259
ARAPAHOE	BYERS 32J	303,289	145,579	0	1,169,635	0	2,628,693		3,943,907
ARCHULETA	ARCHULETA COUNTY 50 JT	295,001	141,600	15,000	1,238,526	0	2,783,522		4,178,649
BACA	WALSH RE-1	34,614	16,615	0	128,144	0	287,998		432,757
BACA	PRITCHETT RE-3	7,813	3,750	17,187	45,179	54,821	101,537	48,463	270,937
BACA	SPRINGFIELD RE-4	94,673	45,443	0	473,475	0	1,064,111		1,583,029
BACA	VILAS RE-5	12,421	5,962	12,579	56,099	43,901	126,079	23,921	268,541
BACA	CAMPO RE-6	0	0	25,000	41,052	58,948	92,262	57,738	275,000
BENT	LAS ANIMAS RE-1	478,561	229,709	0	2,125,885	0	4,777,815		7,133,410
BENT	MC CLAVE RE-2	31,527	15,133	0	146,318	0	328,841		490,291
BOULDER	ST VRAIN VALLEY RE 1J	2,493,668	1,196,961	150,000	9,286,412	0	20,870,720		31,504,092
BOULDER	BOULDER VALLEY RE 2	1,527,577	733,237	173,600	6,220,995	34,400	13,981,357	51,610	21,195,199
CHAFFEE	BUENA VISTA R-31	130,740	62,755	0	496,636	0	1,116,162		1,675,553
CHAFFEE	SALIDA R-32	119,239	57,235	14,396	527,099	0	1,184,628		1,783,359
CHEYENNE	KIT CARSON R-1	10,890	5,227	4,110	69,347	0	155,854		234,538
CHEYENNE	CHEYENNE COUNTY RE-5	39,619	19,017	0	164,990	0	370,805		554,812
CLEAR CREEK	CLEAR CREEK RE-1	77,929	37,406	14,400	317,362	0	713,255		1,082,423
CONEJOS	NORTH CONEJOS RE-1J	240,498	115,439	0	979,417	0	2,201,187		3,296,042
CONEJOS	SANFORD 6J	60,246	28,918	0	302,207	0	679,194		1,010,319
CONEJOS	SOUTH CONEJOS RE-10	116,812	56,070	15,000	475,714	0	1,069,142		1,615,926
COSTILLA	CENTENNIAL R-1	127,981	61,431	150,000	521,196	0	1,171,360		1,903,986
COSTILLA	SIERRA GRANDE R-30	136,371	65,458	0	549,438	0	1,234,833		1,849,729
CROWLEY	CROWLEY COUNTY RE-1-J CUSTER COUNTY SCHOOL	188,103	90,289	0	750,452	0	1,686,601		2,527,342
CUSTER	DISTRICT C-1	97,569	46,833	0	482,945	0	1,085,393		1,615,171
DELTA	DELTA COUNTY 50(J)	788,092	378,284	15,000	3,705,358	0	8,327,597		12,426,240
DENVER	DENVER COUNTY 1	22,908,618	10,996,137	0	93,294,414	361,200	209,674,268	541,907	314,867,926
DOLORES	DOLORES COUNTY RE NO.2	40,298	19,343	0	164,111	0	368,830		552,284
DOUGLAS	DOUGLAS COUNTY RE 1	1,279,914	614,359	0	5,212,396	0	11,714,585		17,541,340
EAGLE	EAGLE COUNTY RE 50	488,267	234,368	0	1,713,773	0	3,851,615		5,799,756
ELBERT	ELIZABETH	119,554	57,386	0	486,879	0	1,094,235		1,638,500
ELBERT	KIOWA C-2	25,516	12,248	0	93,782	0	210,771		316,801
ELBERT	BIG SANDY 100J	29,058	13,948	11,032	127,133	45,015	285,724	101,168	584,020
ELBERT	ELBERT 200	17,421	8,362	0	83,174	0	186,928		278,464
ELBERT	AGATE 300	7,620	3,658	17,380	44,349	55,651	99,671	50,329	271,038
EL PASO	CALHAN RJ-1	69,205	33,218	4,860	281,834	0	633,408		953,321

**Attachment B:  
FY 2021-22 Federal Funds Summary by District**

County	District	ESSER I districts level (total)	ESSER I district level (FY22 share)	ESSER I state level	ESSER II district level	ESSER II state level	ESSER III district level	ESSER III state level	FY 22 Total
EL PASO	HARRISON 2	3,372,970	1,619,026	14,400	14,246,806	0	32,018,943		47,899,174
EL PASO	WIDEFIELD 3	1,221,390	586,267	0	4,974,062	0	11,178,942		16,739,272
EL PASO	FOUNTAIN 8	1,086,768	521,649	4,400	4,404,815	17,600	9,899,589	26,405	14,874,458
EL PASO	COLORADO SPRINGS 11	5,927,394	2,845,149	15,700	26,643,537	62,800	59,879,943	94,219	89,541,348
EL PASO	CHEYENNE MOUNTAIN 12	213,607	102,531	0	869,906	0	1,955,067		2,927,504
EL PASO	MANITOU SPRINGS 14	124,377	59,701	0	434,872	0	977,352		1,471,925
EL PASO	ACADEMY 20	861,970	413,745	0	3,845,509	0	8,642,579		12,901,834
EL PASO	ELLCOTT 22	143,987	69,114	0	586,380	463	1,317,857	1,041	1,974,854
EL PASO	PEYTON 23 JT	61,393	29,469	0	250,022	0	561,911		841,402
EL PASO	HANOVER 28	43,385	20,825	0	219,273	0	492,806		732,904
EL PASO	LEWIS-PALMER 38	290,578	139,477	0	1,225,459	0	2,754,154		4,119,090
EL PASO	FALCON 49	1,284,287	616,458	0	6,855,413	0	15,407,178		22,879,048
EL PASO	EDISON 54 JT	16,549	7,944	0	67,396	0	151,469		226,809
EL PASO	MIAMI/YODER 60 JT	83,404	40,034	0	293,503	0	659,632		993,169
FREMONT	CANON CITY RE-1	732,267	351,488	0	3,358,276	0	7,547,548		11,257,312
FREMONT	FREMONT RE-2	282,588	135,642	0	1,150,830	0	2,586,429		3,872,901
FREMONT	COTOPAXI RE-3	46,508	22,324	0	256,279	0	575,974		854,577
GARFIELD	ROARING FORK RE-1	410,296	196,942	416,459	1,893,684	1,008,155	4,255,955	2,265,776	10,036,972
GARFIELD	GARFIELD RE-2	493,875	237,060	80,687	2,011,287	456,330	4,520,262	1,025,577	8,331,204
GARFIELD	GARFIELD 16	130,458	62,620	30,081	491,016	198,088	1,103,531	445,193	2,330,527
GILPIN	GILPIN COUNTY RE-1	17,829	8,558	0	97,567	0	219,276		325,401
GRAND	WEST GRAND 1-JT	60,784	29,177	0	279,075	0	627,206		935,457
GRAND	EAST GRAND 2	94,148	45,191	0	395,412	0	888,668		1,329,271
GUNNISON	GUNNISON WATERSHED RE1J	184,546	88,582	15,000	733,017	0	1,647,416		2,484,015
HINSDALE	HINSDALE COUNTY RE 1	18,672	8,962	0	66,334	0	149,083		224,380
HUERFANO	HUERFANO RE-1	211,667	101,600	0	920,838	0	2,069,535		3,091,973
HUERFANO	LA VETA RE-2	87,156	41,835	0	354,940	0	797,708		1,194,482
JACKSON	NORTH PARK R-1	32,173	15,443	0	147,508	0	331,516		494,467
JEFFERSON	JEFFERSON COUNTY R-1	7,036,605	3,377,570	37,800	30,375,421	151,200	68,267,154	226,845	102,435,990
KIOWA	EADS RE-1	22,965	11,023	2,035	110,939	0	249,328		373,325
KIOWA	PLAINVIEW RE-2	15,655	7,514	9,345	59,688	40,312	134,145	15,855	266,859
KIT CARSON	ARRIBA-FLAGLER C-20	25,118	12,056	0	102,290	0	229,892		344,239
KIT CARSON	HI-PLAINS R-23	15,428	7,405	9,572	187,096	0	420,487		624,560
KIT CARSON	STRATTON R-4	32,155	15,435	0	112,977	9,839	253,909	22,113	414,272
KIT CARSON	BETHUNE R-5	14,782	7,095	10,218	51,789	48,211	116,392	33,608	267,314
KIT CARSON	BURLINGTON RE-6J	129,939	62,370	0	669,955	0	1,505,688		2,238,013
LAKE	LAKE COUNTY R-1	189,618	91,017	150,000	772,212	0	1,735,506		2,748,735
LA PLATA	DURANGO 9-R	437,998	210,239	17,300	1,973,921	72,800	4,436,284	109,222	6,819,766
LA PLATA	BAYFIELD 10 JT-R	80,699	38,735	6,600	328,643	27,200	738,607	40,808	1,180,593
LA PLATA	IGNACIO 11 JT	92,257	44,283	32,500	384,592	130,000	864,350	195,039	1,650,764
LARIMER	POUDRE R-1	2,160,805	1,037,186	15,000	8,799,789	0	19,777,060		29,629,035
LARIMER	THOMPSON R2-J	1,290,787	619,578	0	5,319,874	0	11,956,135		17,895,587
LARIMER	ESTES PARK R-3	229,356	110,091	0	934,041	0	2,099,209		3,143,341
LAS ANIMAS	TRINIDAD 1	298,250	143,160	0	1,361,611	0	3,060,149		4,564,920
LAS ANIMAS	PRIMERO REORGANIZED 2	31,251	15,000	0	127,268	0	286,028		428,296
LAS ANIMAS	HOEHNE REORGANIZED 3	60,838	29,202	0	278,019	0	624,832		932,053
LAS ANIMAS	AGUILAR REORGANIZED 6	64,646	31,030	0	239,326	0	537,873		808,229
LAS ANIMAS	BRANSON REORGANIZED 82	10,575	5,076	4,425	99,427	0	223,458		332,386
LAS ANIMAS	KIM REORGANIZED 88	1,102	529	23,898	4,487	95,513	10,085	139,915	274,427
LINCOLN	GENOA-HUGO C113	28,690	13,771	0	122,834	0	276,063		412,668

**Attachment B:  
FY 2021-22 Federal Funds Summary by District**

County	District	ESSER I districts level (total)	ESSER I district level (FY22 share)	ESSER I state level	ESSER II district level	ESSER II state level	ESSER III district level	ESSER III state level	FY 22 Total
LINCOLN	LIMON RE-4J	78,262	37,566	0	346,793	0	779,399		1,163,758
LINCOLN	KARVAL RE-23	17,054	8,186	7,946	79,149	20,851	177,883		294,015
LOGAN	VALLEY RE-1	341,963	164,142	0	1,488,049	0	3,344,310		4,996,501
LOGAN	FRENCHMAN RE-3	14,226	6,828	774	85,826	0	192,889		286,317
LOGAN	BUFFALO RE-4J	16,810	8,069	0	68,458	0	153,855		230,382
LOGAN	PLATEAU RE-5	10,098	4,847	4,902	60,183	0	135,257		205,189
MESA	DE BEQUE 49JT	12,233	5,872	2,767	56,369	3,631	126,686		195,325
MESA	PLATEAU VALLEY 50	48,794	23,421	14,238	254,695	0	572,414		864,768
MESA	MESA COUNTY VALLEY 51	3,409,529	1,636,574	0	20,262,726	0	45,539,408		67,438,708
MINERAL	CREEDE SCHOOL DISTRICT	1,236	593	23,764	42,373	57,627	95,230	54,770	274,357
MOFFAT	MOFFAT COUNTY RE:NO 1	261,396	125,470	2,331	1,300,630	0	2,923,098		4,351,529
MONTEZUMA	MONTEZUMA-CORTEZ RE-1	718,384	344,824	96,600	4,338,830	326,400	9,751,290	489,697	15,347,641
MONTEZUMA	DOLORES RE-4A	66,956	32,139	0	262,101	0	589,058		883,298
MONTEZUMA	MANCOS RE-6	87,571	42,034	0	399,312	0	897,433		1,338,779
MONTROSE	MONTROSE COUNTY RE-1J	1,007,381	483,543	112,453	4,102,519	0	9,220,195		13,918,710
MONTROSE	WEST END RE-2	52,869	25,377	0	188,504	0	423,653		637,534
MORGAN	BRUSH RE-2(J)	144,626	69,421	26,370	714,770	19,554	1,606,407	43,948	2,480,469
MORGAN	FORT MORGAN RE-3	402,371	193,138	13,500	1,638,638	146,042	3,682,753	328,221	6,002,293
MORGAN	WELDON VALLEY RE-20(J)	11,465	5,503	8,060	110,718	0	248,833		373,114
MORGAN	WIGGINS RE-50(J)	87,834	42,160	0	357,701	0	803,915		1,203,777
OTERO	EAST OTERO R-1	455,329	218,558	0	1,991,872	0	4,476,628		6,687,058
OTERO	ROCKY FORD R-2	319,582	153,399	0	1,183,118	0	2,658,996		3,995,513
OTERO	MANZANOLA 3J	63,304	30,386	0	234,835	0	527,779		793,000
OTERO	FOWLER R-4J	77,173	37,043	0	314,283	0	706,336		1,057,662
OTERO	CHERAW 31	18,834	9,040	0	85,195	0	191,471		285,706
OTERO	SWINK 33	54,547	26,183	0	222,141	0	499,251		747,575
OURAY	OURAY R-1	18,237	8,754	4,092	63,763	0	143,305		219,914
OURAY	RIDGWAY R-2	26,405	12,674	0	112,350	0	252,500		377,524
PARK	PLATTE CANYON 1	98,329	47,198	0	387,266	0	870,360		1,304,824
PARK	PARK COUNTY RE-2	88,606	42,531	0	360,845	0	810,980		1,214,356
PHILLIPS	HOLYOKE RE-1J	70,279	33,734	0	286,210	15,433	643,242	34,685	1,013,305
PHILLIPS	HAXTUN RE-2J	25,634	12,304	0	149,055	0	334,994		496,354
PITKIN	ASPEN 1	31,139	14,947	0	112,232	0	252,235		379,413
PROWERS	GRANADA RE-1	43,596	20,926	0	235,082	0	528,334		784,342
PROWERS	LAMAR RE-2	369,916	177,560	0	1,784,677	0	4,010,967		5,973,204
PROWERS	HOLLY RE-3	57,061	27,389	0	282,464	0	634,823		944,677
PROWERS	WILEY RE-13 JT	29,345	14,086	0	123,788	0	278,208		416,082
PUEBLO	PUEBLO CITY 60	4,697,577	2,254,837	0	19,130,692	0	42,995,220		64,380,749
PUEBLO	PUEBLO COUNTY 70	864,966	415,184	398,552	3,441,456	1,982,471	7,734,491	4,455,499	18,427,653
RIO BLANCO	MEEKER RE1	76,613	36,774	0	312,003	0	701,209		1,049,986
RIO BLANCO	RANGELY RE-4	32,805	15,746	0	129,729	0	291,560		437,036
RIO GRANDE	DEL NORTE C-7	176,593	84,765	0	653,764	0	1,469,300		2,207,829
RIO GRANDE	MONTE VISTA C-8	228,592	109,724	0	1,188,079	0	2,670,145		3,967,948
RIO GRANDE	SARGENT RE-33J	34,253	16,442	0	137,046	0	308,004		461,492
ROUTT	HAYDEN RE-1	20,388	9,786	0	0	60,000	0	90,000	159,786
ROUTT	STEAMBOAT SPRINGS RE-2	98,181	47,127	0	612,531	0	1,376,632		2,036,290
ROUTT	SOUTH ROUTT RE 3	99,765	47,887	0	348,819	0	783,951		1,180,657
SAGUACHE	MOUNTAIN VALLEY RE 1	67,015	32,167	0	272,917	0	613,366		918,450
SAGUACHE	MOFFAT 2	101,895	48,910	0	479,009	0	1,076,548		1,604,467
SAGUACHE	CENTER 26 JT	314,694	151,053	150,000	1,229,748	0	2,763,795		4,294,597
SAN JUAN	SILVERTON 1	16,549	7,944	8,451	67,396	32,604	151,469		267,863

**Attachment B:  
FY 2021-22 Federal Funds Summary by District**

County	District	ESSER I districts level (total)	ESSER I district level (FY22 share)	ESSER I state level	ESSER II district level	ESSER II state level	ESSER III district level	ESSER III state level	FY 22 Total
SAN MIGUEL	TELLURIDE R-1	54,037	25,938	0	267,543	0	601,288		894,769
SAN MIGUEL	NORWOOD R-2J	42,162	20,238	0	147,416	0	331,309		498,962
SEDGWICK	JULESBURG RE-1	61,871	29,698	37,363	494,273	0	1,110,853		1,672,187
SEDGWICK	REVERE SCHOOL DISTRICT	20,067	9,632	4,933	129,790	0	291,696		436,051
SUMMIT	SUMMIT RE-1	182,739	87,715	0	744,199	0	1,672,548		2,504,462
TELLER	CRIPPLE CREEK-VICTOR RE-1	73,125	35,100	125,000	302,143	0	679,050		1,141,293
TELLER	WOODLAND PARK RE-2	218,375	104,820	0	889,325	0	1,998,711		2,992,856
WASHINGTO	AKRON R-1	58,890	28,267	0	280,357	0	630,088		938,713
WASHINGTO	ARICKAREE R-2	14,745	7,077	10,255	60,047	39,953	134,953	15,047	267,333
WASHINGTO	OTIS R-3	17,995	8,638	7,887	90,866	20,131	204,216	45,243	376,980
WASHINGTO	LONE STAR 101	7,233	3,472	17,767	56,407	43,593	126,772	23,365	271,376
WASHINGTO	WOODLIN R-104	22,651	10,872	2,349	86,362	13,638	194,093		307,315
WELD	WELD COUNTY RE-1	238,230	114,350	15,000	951,110	52,484	2,137,569	117,955	3,388,467
WELD	EATON RE-2	108,706	52,179	0	518,033	0	1,164,252		1,734,464
WELD	WELD COUNTY SCHOOL DISTRICT RE-3J	378,049	181,464	0	1,789,444	0	4,021,680		5,992,587
WELD	WINDSOR RE-4	201,970	96,946	0	903,414	0	2,030,375		3,030,734
WELD	JOHNSTOWN-MILLIKEN RE-5J	175,701	84,336	0	866,794	0	1,948,074		2,899,205
WELD	GREELEY 6	3,480,346	1,670,566	15,000	18,727,322	0	42,088,667		62,501,555
WELD	PLATTE VALLEY RE-7	102,868	49,377	28,048	683,453	0	1,536,025		2,296,904
WELD	WELD COUNTY S/D RE-8	315,983	151,672	0	1,547,339	0	3,477,563		5,176,574
WELD	AULT-HIGHLAND RE-9	114,017	54,728	0	464,331	20,251	1,043,560	45,513	1,628,383
WELD	BRIGGSDALE RE-10	10,191	4,892	4,809	86,821	0	195,125		291,647
WELD	PRAIRIE RE-11	0	0	15,000	0	60,000	0	90,000	165,000
WELD	PAWNEE RE-12	13,980	6,711	1,020	93,985	0	211,227		312,943
YUMA	YUMA 1	114,592	55,004	0	551,294	0	1,239,005		1,845,303
YUMA	WRAY RD-2	94,832	45,519	0	386,198	3,831	867,960	8,611	1,312,119
YUMA	IDALIA RJ-3	24,406	11,715	594	96,055	6,719	215,879	15,101	346,064
YUMA	LIBERTY J-4	776	373	24,224	2,720	97,280	6,113	143,887	274,596
<b>District Totals</b>		<b>107,341,285</b>	<b>51,523,817</b>	<b>2,966,853</b>	<b>460,874,572</b>	<b>7,010,343</b>	<b>1,035,791,252</b>	<b>13,723,248</b>	<b>1,571,890,085</b>