

**JBC STAFF FISCAL ANALYSIS  
SENATE APPROPRIATIONS COMMITTEE**

CONCERNING IMPROVING MATHEMATICS OUTCOMES IN PRE-KINDERGARTEN THROUGH TWELFTH GRADE EDUCATION, AND, IN CONNECTION THEREWITH, MAKING AN APPROPRIATION.

Prime Sponsors: Reps. McLachlan and Pugliese  
Sens. Marchman and Lundeen

JBC Analyst: Amanda Bickel  
Phone: 303-866-4960  
Date Prepared: April 26, 2023

**Appropriation Items of Note**

**Appropriation Already Added to Bill, Amendment in Packet**

**General Fund Impact**

**Fiscal Impact of Bill as Amended to Date**

The most recent Legislative Council Staff Fiscal Note (attached) reflects the fiscal impact of the bill as of 04/26/23.

XXX	<b>No Change:</b> Attached LCS Fiscal Note accurately reflects the fiscal impact of the bill
	<b>Update:</b> Fiscal impact has changed due to <i>new information or technical issues</i>
	<b>Update:</b> Fiscal impact has changed due to <i>amendment adopted</i> after LCS Fiscal Note was prepared
	<b>Non-Concurrence:</b> JBC Staff and Legislative Council Staff disagree about the fiscal impact of the bill

**Amendments in This Packet for Consideration by Appropriations Committee**

Amendment	Description
J.002	Staff-prepared appropriation amendment

**Current Appropriations Clause in Bill**

The bill includes an appropriation clause that appropriates \$25,594,530 General Fund to the Department of Education for FY 2023-24. This provision also states that the appropriation is based on the assumption that the Department will require an additional 5.8 FTE. Based on statutory provisions in the bill, \$25,000,000 of the appropriation is available for expenditure through FY 2026-27.

**Description of Amendments in This Packet**

**J.002** Staff has prepared amendment **J.002** (attached) to change the appropriation clause in the bill to appropriate \$27,194,530 General Fund to the Department of Education for FY 2023-24,

## HB23-1231

## JBC Staff Analysis

based on an assumption that the Department will require an additional 7.0 FTE. This amendment adds to the appropriations already in the bill to provide an appropriation of \$1,600,000 General Fund for the Ninth Grade Success Grant Program, based on an assumption that the Department will require an additional 1.2 FTE.

### Points to Consider

#### *General Fund Impact*

The Joint Budget Committee has proposed a budget package for FY 2023-24 based on the March 2023 Office of State Planning and Budgeting (OSPB) revenue forecast. The budget package includes two set-asides for legislation outside of the package: (1) \$30.0 million General Fund for bills that create ongoing obligations; and (2) \$469.0 million for bills that create one-time obligations for FY 2023-24 (see table below).

General Fund Appropriation Placeholders for Other 2023 Legislation	
Description	FY 2023-24
Legislation with Ongoing Fiscal Impacts	\$30,000,000
Legislation with One-time Fiscal Impacts	
Workforce-related legislation, including free credentials, math scholarships, adult education, and concurrent enrollment	103,000,000
Housing-related legislation, including property tax relief, land use, and public-private partnerships	221,000,000
Legislation related to topics other than workforce and housing, including rural opportunity, line of duty loss, and Proposition 122 implementation	145,000,000
Subtotal	\$469,000,000
<b>TOTAL Placeholders for Other 2023 Legislation</b>	<b>\$499,000,000</b>

The budget package accounts for the 15.0 percent reserve associated with the above placeholders (a total of \$74.9 million).

This bill creates an ongoing obligation and requires a General Fund appropriation of \$594,530 for FY 2023-24, reducing the \$30.0 million set aside for ongoing obligations by the same amount.

This bill also creates a one-time obligation and requires a General Fund appropriation of \$26,600,000 for FY 2023-24, reducing the \$469.0 million set aside for one-time obligations by that amount.