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Fiscal Note

Drafting Number: LLS 23-0764 **Date:** February 6, 2023
Prime Sponsors: Sen. Lundeen; Zenzinger **Bill Status:** Senate Education
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Bill Topic: **SCHOOL TRANSPORTATION TASK FORCE**

Summary of Fiscal Impact:

<input type="checkbox"/> State Revenue	<input type="checkbox"/> TABOR Refund
<input checked="" type="checkbox"/> State Expenditure	<input type="checkbox"/> Local Government
<input type="checkbox"/> State Transfer	<input checked="" type="checkbox"/> School District

The bill creates the Colorado School Transportation Modernization Task Force to report and make recommendations on school transportation barriers, funding, and workforce. The bill increases state expenditures and school district workload in FY 2023-24 only.

Appropriation Summary: For FY 2023-24, the bill requires an appropriation of \$95,313 to the Colorado Department of Education.

Fiscal Note Status: The fiscal note reflects the introduced bill.

Table 1
State Fiscal Impacts Under SB 23-094

		Budget Year FY 2023-24	Out Year FY 2024-25
Revenue		-	-
Expenditures	General Fund	\$95,313	-
	Centrally Appropriated	\$9,691	-
	Total Expenditures	\$105,004	-
	Total FTE	0.5 FTE	-
Transfers		-	-
Other Budget Impacts	General Fund Reserve	\$14,297	-

Summary of Legislation

The bill creates the Colorado School Transportation Modernization Task Force in the Colorado Department of Education (CDE). The bill specifies the task force’s membership, which must be appointed by June 30, 2023. Task force members serve without compensation but may be reimbursed for expenses. The task force must meet four times from July to December 2023, and report to the legislature by January 31, 2024.

The bill requires that CDE collect and report certain school transportation data to the task force. Using that data and input from task force members and experts, the task force must report on findings and recommendations, including the following topics:

- transportation challenges that create barriers for students to attend the school or program of their choice;
- recommendations for a sustainable funding stream and simplified reimbursement process for school districts;
- outcomes from state transportation and assistance grants;
- a potential transportation innovation fund to support innovative local transportation efforts;
- facilitation of partnerships to create cost efficiencies; and
- development of transportation talent pipelines and competitive compensation to recruit drivers.

State Expenditures

The bill increases state expenditures in CDE by \$108,921 in FY 2023-24 only, paid from the General Fund. Expenditures are shown in Table 2 and detailed below.

Table 2
Expenditures Under SB 23-094

	FY 2023-24	FY 2024-25
Department of Education		
Personal Services	\$44,638	-
Operating Expenses	\$675	-
Contracted Facilitator	\$50,000	-
Centrally Appropriated Costs ¹	\$9,691	-
Total Cost	\$105,004	-
Total FTE	0.5 FTE	-

¹ Centrally appropriated costs are not included in the bill's appropriation.

Department of Education. CDE requires 0.5 FTE in FY 2023-24 only to compile and analyze the required data and support the task force. Staff is split between the School Transportation Unit and the School Finance Unit. Costs include standard operating costs. CDE will also incur a one-time cost to hire a contract facilitator to lead the task force.

Centrally appropriated costs. Pursuant to a Joint Budget Committee policy, certain costs associated with this bill are addressed through the annual budget process and centrally appropriated in the Long Bill or supplemental appropriations bills, rather than in this bill. These costs, which include employee insurance and supplemental employee retirement payments, are shown in Table 2.

Other Budget Impacts

General Fund reserve. Under current law, an amount equal to 15 percent of General Fund appropriations must be set aside in the General Fund statutory reserve. Based on this fiscal note, the bill is expected to increase the amount of General Fund held in reserve by the amounts shown in Table 1, decreasing the amount of General Fund available for other purposes.

School District

The bill increases workload by a minimal amount for the three school districts whose transportation directors serve on the task force.

Effective Date

The bill takes effect upon signature of the Governor, or upon becoming law without his signature.

State Appropriations

For FY 2023-24, the bill requires a General Fund appropriation of \$95,313 to the Colorado Department of Education, and 0.5 FTE.

State and Local Government Contacts

Education