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Fiscal Note

Drafting Number: LLS 22-0852 **Date:** March 9, 2022
Prime Sponsors: Rep. McLachlan; Ortiz **Bill Status:** House Education
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Bill Topic: **EXTEND SCHOOL LEADERSHIP PILOT PROGRAM**

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 Districts

The bill extends The School Leadership Pilot Program in the Colorado Department of Education indefinitely. The bill increases state expenditures beginning FY 2022-23.

Appropriation Summary: For FY 2022-23, the bill requires an appropriation \$425,948 to the Colorado Department of Education.

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

Table 1
State Fiscal Impacts Under HB 22-1248

		Budget Year FY 2022-23	Out Year FY 2023-24
Revenue		-	-
Expenditures	General Fund	\$425,948	\$431,814
	Centrally Appropriated	\$25,939	\$28,024
	Total Expenditures	\$451,887	\$459,838
	Total FTE	1.4 FTE	1.5 FTE
Transfers		-	-
Other Budget Impacts	General Fund Reserve	\$63,892	\$64,772

Summary of Legislation

Under current law, the School Leadership Pilot Program in the Colorado Department of Education (CDE) is set to repeal on July 1, 2022. This bill continues the program indefinitely.

Background

The School Leadership Program provides embedded, experiential-based professional development to school principals to improve leadership skills that support professional collaboration among educators in the school building. The program identifies high-quality school principals as mentors and provides the opportunity for other principals to learn, observe and interact with those mentors to improve leadership skills. The intent of the program is to increase teacher collective efficacy and improve school culture and climate to improve student academic outcomes. The pilot program was implemented for 2 cohorts serving principals in over 50 school districts.

State Expenditures

Based on the cost to implement the pilot program in FY 2019-20 through FY 2021-22, the CDE will have expenditures of \$451,887 in FY 2022-23, and \$459,838 in FY 2023-24. Department expenditures include 1.5 FTE for administration, evaluation, and accounting, as well as costs to contract with mentor principals and other providers of professional development, provide reimbursements to districts, and cover travel and conference expenses to convene cohort principals for leadership institutes. These expenditures are shown in Table 2.

**Table 2
 Expenditures Under HB 22-1248**

	FY 2022-23	FY 2023-24
Colorado Department of Education		
Personal Services	\$132,723	\$144,789
Operating Expenses	\$2,025	\$2,025
Capital Outlay Costs	\$6,200	-
Professional Development Contracts	\$90,000	\$90,000
District Reimbursement	\$60,000	\$60,000
Conference Expenses	\$15,000	\$15,000
Cohort Travel & Lodging	\$120,000	\$120,000
Centrally Appropriated Costs ¹	\$25,939	\$28,024
Total Cost	\$451,887	\$459,838
Total FTE	1.4 FTE	1.5 FTE

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

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 beginning in FY 2022-23. Based on this fiscal note, the bill is expected to increase the amount of General Fund held in reserve by \$63,892 in FY 2022-23 and \$64,772 in FY 2023-24, which will decrease the amount of General Fund available for other purposes.

School District

Participating school districts receive professional development for public school principals and support grants to cover other administrative expenses of enrolling a school principal in the leadership institute. This will increase workload for principals to attend professional development sessions, and to share best practices with peers, and will increase district revenue to reimburse administrative expenses.

Effective Date

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

State Appropriations

For FY 2022-23, the bill requires a General Fund appropriation of \$425,948 to the Colorado Department of Education, and 1.4 FTE.

State and Local Government Contacts

Education