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Fiscal Note

Drafting Number: LLS 23-0475
Prime Sponsors: Rep. Bird
Sen. Zenzinger

Date: March 22, 2023
Bill Status: House Education
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Bill Topic: **TASK FORCE TO STUDY K-12 ACCOUNTABILITY SYSTEM**

Summary of Fiscal Impact:

- State Revenue
- State Expenditure
- State Transfer
- TABOR Refund
- Local Government
- Statutory Public Entity

The bill creates a task force in the Colorado Department of Education to study and make recommendations concerning best practices and improvements to the public school accountability and accreditation system. The bill increases state expenditures through FY 2024-25.

Appropriation Summary: For FY 2023-24, the bill requires an appropriation of \$224,706 to the Colorado Department of Education.

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

Table 1
State Fiscal Impacts Under HB 23-1241

		Budget Year FY 2023-24	Out Year FY 2024-25
Revenue		-	-
Expenditures	General Fund	\$224,706	\$76,003
	Centrally Appropriated	\$5,948	\$4,127
	Total Expenditures	\$230,654	\$80,130
	Total FTE	0.3 FTE	0.2 FTE
Transfers		-	-
Other Budget Impacts	General Fund Reserve	\$33,706	\$11,400

Summary of Legislation

The bill creates the 25-member Accountability, Accreditation, Student Performance, and Resource Inequity Task Force in the Colorado Department of Education (CDE) to study academic opportunities, inequities, best practices, and improvements to the K12 accountability and accreditation system.

Members must be appointed on or before July 1, 2023, and the task force must convene no later than September 1, 2023. The task force is required to meet at least four times in 2023, and at least six times in 2024. Membership includes representatives from school districts, parent organizations, teachers, the CDE, and other stakeholders. Members serve without compensation, but may be reimbursed for travel expenses.

No later than August 15, 2023, CDE must contract with a facilitator to guide the work of the task force. The facilitator must draft required reports, which include academic opportunities or inequities that may impact achievement gaps, best practices in schools and districts, and recommendations for legislation or rules. The task force must submit an interim report by March 1, 2024, and a final report before November 15, 2024 to the legislature, State Board of Education and CDE. The bill is repealed December 31, 2026.

State Expenditures

The bill increases state expenditures in the CDE by \$230,654 in FY 2023-24, and by \$80,130 in FY 2024-25, paid from the General Fund. Expenditures are shown in Table 2 and detailed below.

Table 2
Expenditures Under HB 23-1241

	FY 2023-24	FY 2024-25
Colorado Department of Education		
Personal Services	\$28,197	\$20,507
Operating Expenses	\$675	-
Facilitator Contract	\$132,000	\$44,000
RFP Cost	\$17,850	-
Travel and Meeting Expenses	\$34,384	\$8,596
Substitute Costs	\$3,600	\$900
Consultants and External Experts	\$8,000	\$2,000
Centrally Appropriated Costs ¹	\$5,948	\$4,127
Total Cost	\$230,654	\$80,130
Total FTE	0.3 FTE	0.2 FTE

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

Personal services. The CDE requires 0.3 FTE in FY 2023-24 and 0.2 FTE in FY 2024-25 for administrative staff to work with the procurement office to select a professional facilitator, to support the task force with scheduling, public announcements, stakeholder engagement, and other meeting logistics, and to coordinate data and information requests.

Facilitator contract. State costs increase for a professional facilitator to assist the task force in meeting the bill's obligations, including planning and convening members, facilitating a minimum of 10 meetings across 2 years, and writing interim and final reports. The fiscal note assumes 880 hours, split over two years, at a rate of \$200 per hour.

Request for proposal costs. The CDE has standard costs to issue a request for proposals (RFP) and manage the purchasing process to select a professional facilitator.

Travel and meetings. Meetings of the task force are assumed to occur in hybrid format, with some members participating in person, and some remotely. Estimates in this fiscal note assume 10 members will require \$288 in travel reimbursement for 10 meetings over two years, and that CDE staff will also incur some travel expenses to attend meetings outside the metro area. Meeting costs also include printing and materials, venue rental, and catering.

Substitute costs. The task force includes educators from public schools and districts. The CDE reimburses school districts for the cost of a substitute teacher when task force members are participating in meetings or performing other duties. Costs assume \$150 per day for each of the three educators.

Consultants and external experts. The CDE has increased costs for technical expertise and meeting presentations from professional assessment and accountability professionals. Costs are estimated at \$10,000 over two years, based on current costs for similar work.

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

School districts workload increases to participate 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 \$224,706 to the Colorado Department of Education, and 0.3 FTE.

State and Local Government Contacts

Education

Governor's Office