



**Colorado
Legislative
Council
Staff**

HB16-1291

FISCAL NOTE

FISCAL IMPACT: State Local Statutory Public Entity Conditional No Fiscal Impact

Drafting Number: LLS 16-0426	Date: March 21, 2016
Prime Sponsor(s): Rep. Duran; Lontine Sen. Hill; Johnston	Bill Status: House Education Fiscal Analyst: Josh Abram (303-866-3561)

BILL TOPIC: MODERN TECHNOLOGY EDUCATION IN PUBLIC SCHOOLS

Fiscal Impact Summary	FY 2016-2017	FY 2017-2018
State Revenue		
State Expenditures	<u>at least \$566,141</u>	<u>at least \$550,072</u>
General Fund	559,539	543,348
Centrally Appropriated Costs	6,602	6,724
FTE Position Change	0.5 FTE	0.5 FTE
Appropriation Required: \$559,539 - Colorado Department of Education (FY 2016-17)		
Future Year Impacts: Ongoing expenditure and workload increase.		

Summary of Legislation

This bill modifies state academic standards for kindergarten through twelfth grade public education (K12). Under current law, the State Board of Education (SBE) is required to revise and re-adopt academic content standards by July 1, 2018, and every six years thereafter. This bill requires that, when revising and re-adopting the standards, the board incorporate into the standards for each subject skills relating to the use of information and communications technologies to find, evaluate, create, and communicate information.

No later than July 1, 2017, the bill requires that the Colorado Department of Education (CDE) create and maintain a resource bank of materials pertaining to computer science course material and programs for the optional use by school districts and charter schools.

The bill creates a grant program in the CDE for eligible teachers who wish to pursue additional postsecondary education and training in order to then provide computer science education to K12 students. The SBE must adopt rules for the grant program and the CDE must administer the program, accept and review grant applications, and make recommendations to the SBE for awarding the grants. The bill establishes minimum priority criteria for the SBE to consider when making grant awards.

No later than January 1, 2017, and annually thereafter, the CDE must report grant activity to the education committees of the General Assembly.

State Expenditures

For FY 2016-17, this bill increases state expenditures by at least \$566,141 and 0.5 FTE. For FY 2017-18, increased expenditures are at least \$550,047 and 0.5 FTE. Increased state expenditures are for the Colorado Department of Education to create a resource bank of computer science materials and to implement and fund a new grant program. These expenditures are displayed in Table 1 and described below.

Cost Components	FY 2016-17	FY 2017-18
Personal Services	\$30,233	\$30,233
FTE	0.5 FTE	0.5 FTE
Operating Expenses and Capital Outlay Costs	5,178	475
Computer Science Resource Bank	11,488	
Technology Education Training Grants	512,640	512,640
Centrally Appropriated Costs*	6,602	6,724
TOTAL	\$566,141	\$550,072

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

Computer science resource bank. The CDE will conduct a series of meetings to engage experts to assist the department in creating the resource bank of computer science education materials for access by K12 educators. The department will incur travel and meeting costs to engage in these conversations at a one time cost of \$11,488. The remaining workload to create the resource bank and make it available can be accomplished with existing staff and does not require additional appropriations.

Computer science education grant program. A viable grant program meeting the bill's requirements is expected to increase state expenditures by at least \$550,000 and 0.5 FTE annually. However, the size of each grant award and the total number of grant awards must be determined by the State Board of Education and the department via rule, and based on available appropriations provided by the General Assembly.

Assuming the program supports at least one teacher from each school district and provides up to a full semester's tuition cost, grants from the program are \$512,640 annually (178 teacher awards at \$2,880 average tuition at state institutions of higher education = \$512,640 in grant awards). This estimate serves as a proxy for the type of grant awards the CDE may make; however, the criteria for awards and the amount must be determined by the SBE by rule.

Grant programs must have administrative staff to create application procedures, review applications, make award recommendations to the SBE, verify eligibility, disburse grant funds, prepare necessary reports, and ensure accountability. Assuming a grant program that awards over \$500,000 via multiple grants across the state, personal services for administration is estimated at about \$35,000 and 0.5 FTE beginning with FY 2016-17.

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. The centrally appropriated costs subject to this policy are estimated in the fiscal note for informational purposes and summarized in Table 2.

Cost Components	FY 2016-17	FY 2017-18
Employee Insurance (Health, Life, Dental, and Short-term Disability)	\$4,015	\$4,015
Supplemental Employee Retirement Payments	2,587	2,709
TOTAL	\$6,602	\$6,724

Effective Date

The bill takes effect August 10, 2016, if the General Assembly adjourns on May 11, 2016, as scheduled, and no referendum petition is filed.

State Appropriations

For FY 2016-17, this bill requires a General Fund appropriation of \$559,539 and an allocation of 0.5 FTE to the Colorado Department of Education.

State and Local Government Contacts

Education Higher Education Law

Research Note Available

An LCS Research Note for HB16-1291 is available online and through the iLegislate app. Research notes provide additional policy and background information about the bill and summarize action taken by the General Assembly concerning the bill.