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Fiscal Note

Drafting Number: LLS 22-0061 **Date:** March 18, 2022
Prime Sponsors: Rep. McCluskie; Bacon **Bill Status:** House Education
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Bill Topic: **STUDY OF EXPANDING EXTENDED HIGH SCHOOL PROGRAMS**

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 Early College Policy Development Task Force to recommend policies to support statewide development of early college and p-tech programs. The bill increases state expenditures through FY 2023-24.

Appropriation Summary: For FY 2022-23, the bill requires appropriations totaling \$57,274 to the Colorado Department of Education and to the Legislative Department.

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

Table 1
State Fiscal Impacts Under HB 22-1215

		Budget Year FY 2022-23	Out Year FY 2023-24
Revenue		-	-
Expenditures	General Fund	\$57,274	\$58,698
	Centrally Appropriated	\$3,409	\$3,537
	Total Expenditures	\$60,683	\$62,235
	Total FTE	0.2 FTE	0.2 FTE
Transfers		-	-
Other Budget Impacts	General Fund Reserve	\$8,591	\$8,805

Summary of Legislation

The bill creates the Early College Policy Development Task Force in the Colorado Department of Education (CDE) to develop and recommend policies to support statewide development of early college and p-tech programs. The bill establishes the composition of and meeting requirements for the task force, and creates a four-member legislative advisory council to advise to the task force and act as a liaison with the General Assembly. The CDE and the Department of Higher Education must provide staff support and meeting space to the task force upon request of the chair.

The task force must make recommendations concerning:

- policies to allow high schools and institutions of higher education to sustain early college programs in every region of the state, including four-, five-, and six-year programs;
- policies to expand postsecondary and workforce credential options and course pathways through early college programs, focusing on high-need industries;
- the creation of a statewide corps of counselors to assist students in navigating concurrent and dual enrollment options;
- a uniform and comprehensive funding mechanism for early colleges and p-tech schools, including implications for the ASCENT and TREP programs; and
- standards for early college programs.

The task force must solicit input from employers, teachers, school districts, charter schools, and institutions of higher education that work with early college programs and p-tech schools. It must submit an initial report to the Governor, Education Leadership Council, State Board of Education, Colorado Commission on Higher Education, and education committees of the General Assembly by December 2022, and a final report by December 2023.

Background

Early colleges. Students enrolled in an early college complete a high school diploma and either an associate's degree, other postsecondary credential or at least 60 sixty credits toward a postsecondary credential within four years. Early colleges receive per pupil funding through the K-12 school finance system, at the district's per pupil funding amount. A portion of the per pupil funding is used to pay a negotiated tuition rate to partnering institutions of higher education.

P-tech schools. A p-tech school is a public school created through a partnership between a school district, community college, and high growth industry employer. Schools serve students in grades 9 through 14, and enables students to graduate simultaneously with both a high school diploma and an associate degree.

State Expenditures

The bill increases state expenditures in CDE by \$60,683 in FY 2022-23 and \$62,235 in FY 2023-24 from the General Fund. Expenditures are shown in Table 2 and detailed below.

Table 2
Expenditures Under HB22-1215

Cost Components	FY 2022-23	FY 2023-24
Department of Education		
Personal Services	\$15,668	\$17,092
Facilitator Costs	\$25,000	\$25,000
Meeting Costs	\$14,640	\$14,640
Centrally Appropriated Costs ¹	\$3,409	\$3,537
FTE – Personal Services	0.2 FTE	0.2 FTE
CDE Subtotal	\$58,717	\$60,269
Legislative Department		
Legislator Per Diem & Travel	\$1,966	\$1,966
Leg. Dept. Subtotal	\$1,966	\$1,966
Total	\$60,683	\$62,235
Total FTE	0.2 FTE	0.2 FTE

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

Colorado Department of Education. CDE requires 0.2 FTE in FY 2022-23 and FY 2023-24 to provide staff support for the task force and will hire a facilitator to assist with planning, facilitation, follow up research, and reporting. Additionally, CDE will incur costs to hold four meetings per year, including member expense reimbursement and meeting and food costs. These costs are through FY 2023-24 only.

Legislative Department. Legislators serving on the legislative advisory commission will receive per diem and travel reimbursement. The fiscal note assumes that the advisory commission will attend two task force meetings per year and the standard legislature per diem of \$121.72 per day, and travel reimbursement of \$124 per meeting.

Other state agencies. The bill increases workload for the Department of Higher Education, Department of Labor and Employment, and institutions of higher education to support or participate on 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 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 the amounts shown in Table 1, which will decrease the amount of General Fund available for other purposes.

School District

The bill increases workload for any school districts with representatives serving on the task force.

Effective Date

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

State Appropriations

In FY 2022-23, the bill requires the following General Fund appropriations:

- \$55,308 to the Colorado Department of Education and 0.2 FTE; and
- \$1,966 to the General Assembly in the Legislative Department.

State and Local Government Contacts

Education
Labor

Governor
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Higher Education