



Legislative Council Staff

Nonpartisan Services for Colorado's Legislature

Revised Fiscal Note

(replaces fiscal note dated April 21, 2022)

Drafting Number:	LLS 22-0061	Date:	April 26, 2022
Prime Sponsors:	Rep. McCluskie; Bacon Sen. Bridges	Bill Status:	Senate Education
		Fiscal Analyst:	Anna Gerstle 303-866-4375 Anna.Gerstle@state.co.us

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 a task force to recommend policies to support statewide development of early college, ASCENT, p-tech, and other programs that span secondary and postsecondary education. The bill increases state expenditures in FY 2022-23 and FY 2023-24.

Appropriation Summary: For FY 2022-23, the bill requires appropriations totaling \$91,089 to multiple state agencies.

Fiscal Note Status: The revised fiscal note reflects the reengrossed bill.

**Table 1
State Fiscal Impacts Under HB 22-1215**

		Budget Year FY 2022-23	Out Year FY 2023-24
Revenue		-	-
Expenditures	General Fund	\$91,089	\$74,663
	Centrally Appropriated	\$3,409	\$3,537
	Total Expenditures	\$94,498	\$78,200
	Total FTE	0.2 FTE	0.2 FTE
Transfers		-	-
Other Budget Impacts	General Fund Reserve	\$13,663	\$11,199

Summary of Legislation

The bill creates the Secondary, Postsecondary, and Work-based Learning Integration Task Force to develop and recommend policies to support statewide development of integration programs, which include early college programs, p-tech schools, the Accelerating Students through Concurrent Enrollment (ASCENT) program, the TREP program, high school innovative learning pilot, career development success program, and fourth-year innovation pilot program.

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 Colorado Department of Education (CDE), Colorado Department of Labor and Employment, 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 integration programs;
- policies to expand postsecondary and workforce credential options and career pathways through integration 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 integration programs;
- methods for publicizing integration programs;
- identify challenges students face in accessing and completing credentials through integration programs; and
- characteristics of and standards for integration programs in order to measure the program performance and effectively utilize data.

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 enable students to graduate simultaneously with both a high school diploma and an associate degree.

ASCENT. The ASCENT program allows selected students to enroll in postsecondary courses and be included in a local education provider’s pupil enrollment during the year following the student’s fourth year of high school.

State Expenditures

The bill increases state expenditures in the CDE by \$94,498 in FY 2022-23 and \$78,200 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	\$40,000	\$40,000
Meeting Costs	\$15,605	\$15,605
RFP – Facilitator	\$17,850	-
Centrally Appropriated Costs ¹	\$3,409	\$3,537
FTE – Personal Services	0.2 FTE	0.2 FTE
CDE Subtotal	\$92,532	\$76,234
Legislative Department		
Legislator Per Diem & Travel	\$1,966	\$1,966
Leg. Dept. Subtotal	\$1,966	\$1,966
Total	\$94,498	\$78,200
Total FTE	0.2 FTE	0.2 FTE

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

Colorado Department of Education. The fiscal note assumes that the majority of the staff support for the task force will be provided by the CDE. The 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, the 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:

- \$89,123 to the Colorado Department of Education and 0.2 FTE; and
- \$1,966 to the General Assembly in the Legislative Department.

Departmental Difference

The CDE estimates that \$129,498 in FY 2022-23 and \$113,200 in FY 2023-24 is required to implement the bill, including \$75,000 to hire a facilitator for the working group. The fiscal note estimates that \$40,000 is required to hire a facilitator, based on the assumption the amendments adopted in the House do not expand the scope of the working group as much as anticipated by the CDE.

State and Local Government Contacts

Education
Labor

Governor
Legislative Council Staff

Higher Education

The revenue and expenditure impacts in this fiscal note represent changes from current law under the bill for each fiscal year. For additional information about fiscal notes, please visit: leg.colorado.gov/fiscalnotes.