



- include resources related to student learning objectives in the state-maintained resource bank of educator evaluation tools; and
- plan, oversee, and fund two professional development sessions, one during the summer of 2015 and one during the summer of 2016.

A LEP may apply to the CDE for an implementation grant to assist the LEP in creating and implementing a student learning objectives process. The State Board of Education must establish rules for the grant program, and the CDE must review grant applications and recommend to the board the LEPs that should receive grants. The bill sets minimum criteria for evaluating each grant application. Finally, this bill requires that the CDE contract with an outside evaluator to assess each grantee's success in implementing a student learning objectives process.

**State Expenditures**

***The bill increases state expenditures by \$1.0 million in FY 2015-16 and FY 2016-17.***  
 New costs are displayed in Table 1 and described below.

<b>Table 1. Expenditures Under HB 1324</b>		
<b>Cost Components</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>
Personal Services	\$89,280	\$89,280
FTE	1.0 FTE	1.0 FTE
Operating Expenses and Capital Outlay Costs	5,020	950
Statewide Training Sessions	80,000	80,000
Outside Evaluator	100,000	100,000
Travel	75,000	75,000
Implementation Grants	650,700	654,770
Centrally Appropriated Costs*	15,023	15,743
<b>TOTAL</b>	<b>\$1,015,023</b>	<b>\$1,015,743</b>

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

**Personnel.** New staff is required to research and prepare materials, and plan, facilitate, and staff consortium meetings. Staff will organize two statewide professional development opportunities, develop and implement the grant program including assisting the SBE to adopt rules, and oversee the external evaluation of the consortium's work. Staff will also process grant applications, recommend awards, and provide technical assistance to district grantees and consortium members.

**Statewide training sessions.** The bill requires that CDE conduct two statewide training sessions to provide professional development on using student learner outcomes. Assuming that training sessions will be open to all districts, participation could exceed 400 educators per session. Costs for these professional development opportunities include developing materials, securing meeting space, and catering for two, 1.5 day sessions.

**Outside evaluator.** The industry standard for external research evaluations ranges from 15 to 25 percent of the project budget. This fiscal note assumes that a high quality external research evaluator will cost \$100,000.

**Travel and other costs.** To support grantees in developing a student learner objectives process, CDE staff will provide ongoing technical assistance to the grantee districts, requiring travel expenses including 1-2 visits per grantee (includes hotel, mileage, food, materials). Staff travel is estimated at \$15,000 annually to support grantees and to attend consortium meetings. Additionally, travel costs for consortium members is also assumed, adding \$60,000 in state expenditures for a total travel budget of \$75,000.

**Grants to districts.** After administrative expenses, the program has approximately \$650,000 remaining for implementation grants.

**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.

Table 2. Centrally Appropriated Costs Under HB 1324*		
Cost Components	FY 2015-16	FY 2016-17
Employee Insurance (Health, Life, Dental, and Short-term Disability)	\$8,103	\$8,103
Supplemental Employee Retirement Payments	6,920	7,640
<b>TOTAL</b>	<b>\$15,023</b>	<b>\$15,743</b>

\*More information is available at: <http://colorado.gov/fiscalnotes>

### School District Impact

Local education providers who chose to participate in the consortium will have increased workload and may apply to the CDE for implementation grants.

### Effective Date

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

### Technical Issues

The bill's appropriation clause limits the use of the appropriation to providing implementation grants to LEPs; this fiscal note assumes that the appropriation is intended to fund all costs associated with the bill, including administrative costs for the CDE, in addition to providing grants. The appropriation clause may need to be amended to align with this assumption.

**State Appropriations**

For FY 2015-16, the bill includes an appropriation of \$1.0 million General Fund to the Colorado Department of Education. The clause should be amended to include the allocation of 1.0 FTE to the CDE.

**State and Local Government Contacts**

Education