



Colorado Legislative Council Staff Fiscal Note
**STATE and LOCAL
 FISCAL IMPACT**

Drafting Number: LLS 08-0321
Prime Sponsor(s): Rep. Merrifield

Date: February 19, 2008
Bill Status: House Education
Fiscal Analyst: David Porter (303-866-4375)

TITLE: CONCERNING THE PROVISION OF TECHNICAL ASSISTANCE PERTAINING TO COLORADO PUBLIC SCHOOL STUDENTS WITH LITERACY CHALLENGES THAT INCLUDE DYSLEXIA.

Fiscal Impact Summary	FY 2008-2009	FY 2009-2010
State Revenue		
State Expenditures		
General Fund	\$ 217,332	\$ 210,422
FTE Position Change	2.0 FTE	2.0 FTE
Effective Date: August 6, 2008, if the General Assembly adjourns on May 7, 2008, as scheduled and no referendum petition is filed.		
Appropriation Summary for FY 2008-2009: See State Appropriations section.		
School District Impact: See School District Impact section.		

Summary of Legislation

HB08-1223 requires the Colorado Department of Education (CDE) to make technical assistance and training about issues faced by students with literacy challenges, including dyslexia available to districts. The bill specifies that technical assistance and training shall include at least: areas of awareness, assessment, identification, and evidence-based progress monitoring. It must also include scientifically based interventions to address students' needs.

The CDE is encouraged to work with the Department of Higher Education in developing technical assistance and providing training. The CDE must report the status of efforts to implement this bill to the State Board of Education and the Education Committees of the General Assembly each year, beginning January 10, 2010.

State Expenditures

Total state expenditures under HB08-1223 are \$217,332 and 2.0 FTE in FY 2008-09 and \$210,422 and 2.0 FTE in FY 2009-10. All costs are in the CDE and are described in Table 1 on page 2 and in the narrative that follows.

Table 1. Expenditures Under HB08-1223		
Cost Components	FY 2008-09	FY 2009-10
Personal Services	\$98,522	\$98,522
<i>FTE</i>	2.0	2.0
Operating Expenses and Capital Outlay	8,810	1,900
Travel	10,000	10,000
Trainer Contracts	100,000	100,000
TOTAL	\$217,332	\$210,422

Selected costs are explained as follows:

- ▶ *Literacy Senior Consultant (1.0 FTE)* – develop materials, provide technical assistance, ensure that the appropriate training is provided throughout the state, and oversee work of the contracted trainers;
- ▶ *Administrative Assistant (1.0 FTE)* – prepare materials, schedule training, and prepare all required accounting documents;
- ▶ *Travel* – reimburse senior consultant for travel to attend and participate in literacy training throughout the state and provide on-site technical assistance;
- ▶ *Trainer Contracts* – 4 trainers will be contracted to provide training in 8 regions.

Expenditures Not Included

Pursuant to a Joint Budget Committee policy, funding for the items noted below will not be included in fiscal note expenditure estimates. However, indirect costs are calculated for the purpose of identifying the "per applicant" cost of a new or revised fee to reflect the total direct and indirect costs required to support a particular program.

- group health, life and dental insurance
- inflation indices
- amortization equalization disbursements
- supplemental amortization equalization disbursements
- short-term disability
- leased space
- indirect costs

School District Impact

School districts may need to use substitute teachers to release the teachers attending training events.

State Appropriations

HB08-1223 requires a General Fund appropriation of \$217,332 and 2.0 FTE for the Department of Education in FY 2008-09.

Departments Contacted

Education Higher Education