



**State Revenue**

The bill allows the CDE to seek and accept gifts, grants, and donations to support the Student Re-engagement Grant Program. At this time, no specific revenue source has been identified.

**State Expenditures**

The bill increases General Fund expenditures in the CDE by \$205,800 and 2.7 FTE in FY 2009-10 and \$206,312 and 3.0 FTE in FY 2010-11. Table 1 provides a summary of costs incurred by the CDE.

The CDE requires \$177,756 and 2.7 FTE in FY 2009-10 for staff costs, including a director, assistant director, and administrative assistant for the Office of Dropout Prevention and Student Re-engagement. Duties of the director and the assistant director include providing technical assistance, analyzing data, writing reports, and evaluating policies. The administrative assistant will assist in these duties, and manage office travel, meeting planning, grant agreements, and other tasks.

Operating expenses and capital outlay are expected to be \$28,044 in FY 2009-10. This includes standard costs for office supplies, furniture and communications, as well as about \$5,000 for travel costs.

The fiscal note assumes that no grants will be awarded during FY 2009-10. If any money is received from gifts, grants, and donations, funding to award grants can be appropriated through the supplemental or annual budget process.

<b>Table 1. Expenditures Under HB09-1243</b>		
<b>Cost Components</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>
Personal Services	\$177,756	\$193,916
FTE	2.7	3.0
Operating Expenses and Capital Outlay	28,044	12,396
<b>TOTAL</b>	<b>\$205,800</b>	<b>\$206,312</b>

**Expenditures Not Included**

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 summarized in Table 2.

<b>Table 2. Expenditures Not Included Under HB09-1243*</b>		
<b>Cost Components</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>
Employee Insurance (Health, Life, Dental, and Short-term Disability)	\$18,484	\$20,538
Supplemental Employee Retirement Payments	5,177	7,211
<b>TOTAL</b>	<b>\$23,661</b>	<b>\$27,749</b>

\*More information is available at: [http://www.state.co.us/gov\\_dir/leg\\_dir/lcsstaff/2009/comsched/CommonPolicies2009.pdf](http://www.state.co.us/gov_dir/leg_dir/lcsstaff/2009/comsched/CommonPolicies2009.pdf)

### **Local Government Impact**

The bill has an impact on school districts by requiring a practices assessment and a student graduation and completion plan. It is estimated that about 300-400 hours of staff time per year are required for school districts to complete these reports. The timing of when school districts incur these costs depends on what priority level the school district is classified. High priority education providers will begin incurring costs in FY 2009-10, and priority education providers in FY 2010-11.

### **State Appropriations**

The fiscal note indicates that the Colorado Department of Education requires a General Fund appropriation of \$205,800 and 2.7 FTE in FY 2009-10.

### **Departments Contacted**

Education  
Corrections

Higher Education  
Judicial

Law  
Governor