

**JBC STAFF FISCAL ANALYSIS
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING THE DELIVERY OF ON-LINE EDUCATION WITHIN THE PUBLIC ELEMENTARY AND SECONDARY EDUCATION SYSTEM.

Prime Sponsors: Reps. Young and Wilson
Sens. Kerr and Roberts

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Fiscal Impact of Bill as Amended to Date

The most recent Legislative Council Staff Fiscal Note (attached) reflects the fiscal impact of the bill as of 04/21/14.

	No Change: Attached LCS Fiscal Note accurately reflects the fiscal impact of the bill
	Update: Fiscal impact has changed due to <i>new information or technical issues</i>
XXX	Update: Fiscal impact has changed due to <i>amendment adopted</i> after LCS Fiscal Note was prepared
	Non-Concurrence: JBC Staff and Legislative Council Staff disagree about the fiscal impact of the bill

The Education Committee Report (04/23/14) includes a strike-below amendment that replaces the introduced bill. Legislative Council Staff and JBC Staff agree that the Education Committee Report reduces the fiscal impact of the bill and that the amended bill requires an appropriation of \$47,659 General Fund and 0.5 FTE to the Department of Education for FY 2014-15. The following table shows the fiscal impact of the bill as amended by the Education Committee.

Fiscal Impact Summary*	FY 2014-2015	FY 2015-2016
State Revenue	<u>Potential Gifts, Grants, and Donations</u>	
State Expenditures	<u>\$53,364</u>	<u>\$0</u>
General Fund	47,659	0
Centrally Appropriated Costs**	5,705	0
FTE Position Change	0.5 FTE	0.0 FTE
Appropriation Required: \$47,659 Colorado Department of Education (FY 2014-15)		

* This summary shows changes from current law under the bill for each fiscal year.

**These costs are not included in the bill's appropriation. See the State Expenditures section for more information.

Amendments in This Packet for Consideration by Appropriations Committee

Amendment	Description
J.001	Staff-prepared appropriation amendment

Current Appropriations Clause in Bill

The bill requires but does not contain an appropriation clause.

Description of Amendments in This Packet

J.001 Staff has prepared amendment **J.001** (attached) to add a provision appropriating \$47,659 General Fund and 0.5 FTE to the Department of Education for FY 2014-15. Pursuant to direction from the Chairmen of the Appropriations Committees, this amendment includes a provision to access the \$20.0 million General Fund that has been set aside in the Joint Budget Committee’s FY 2014-15 budget package to fund 2014 legislation.

Points to Consider

General Fund Impact

The Joint Budget Committee has proposed a budget package for FY 2014-15 based on the March 2014 Office of State Planning and Budgeting revenue forecast. The budget package allocates \$20.0 million General Fund to be available to fund 2014 legislation; if the full \$20.0 million is not used to fund legislation, it will be credited to the Controlled Maintenance Trust Fund.