



**State Expenditures**

**Under SB09-163, net General Fund expenditures are *reduced* by \$1,779 in FY 2009-10 and \$3,894 in FY 2010-11.** The bill results in a combination of new costs and reduced costs, including an increase of 2.7 FTE in FY 2009-10 and 3.0 FTE in FY 2010-11. Cost components are shown in Table 1 and discussed in greater detail in the sections that follow. All costs and savings are incurred by the CDE and are related to the technical aspects of incorporating the Colorado growth model into accreditation and reporting.

<b>Table 1. Expenditures under SB09-163</b>		
<b>Cost Components</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>
Personal Services	\$185,132	\$205,701
<i>FTE*</i>	2.7	3.0
Operating Expenses and Capital Outlay	18,399	2,850
Legal Services (at \$75.10 per hour)	7,135	
Contract Services	40,000	40,000
Printing and Postage	(252,445)	(252,445)
<b>TOTAL</b>	<b>(\$1,779)</b>	<b>(\$3,894)</b>

*\* 3.0 FTE is adjusted 2.7 FTE in FY 2009-10 due to the pay date shift.*

**Personal Services (\$185,132 and 2.7 FTE).** The CDE requires 2.7 FTE to meet the new data reporting requirements under the bill. Staff includes 2 information technology professionals and 1 data specialist. Generally, the new staff will enhance current data collection activities and develop the Education Data and Growth Exchange (EDGE) Portal. Staff duties include the following:

- ▶ *Database programming/data architect* – incorporate components of the longitudinal growth model, the school and district performance indicators, and performance plans into a robust database with flexibility to produce required reports and adapt to future needs;
- ▶ *Web-based programmer and reports developer* – develop a web-based set of reports to replace the SAR that show performance information for students, schools, and districts;
- ▶ *Data quality and collection specialist* – ensure that the data collection process from schools and districts works properly and that the data meets the analysis requirements of the bill.

**Operating Expenses and Capital Outlay (\$18,399).** Standard operating expenses, telephone, computer, and furniture costs are included for new personnel.

**Legal Services (\$7,135).** The department requires 95 hours of legal services to aid the State Board of Education in the development and review of program rules.

**Contract Services (\$40,000).** Contract computer programming services assist staff in developing the EDGE Portal. Contract services will be used when a specific skill set is required or when workload requires outside assistance. Among the anticipated contract projects are the following: improving user experience improvements, creating a feedback loop for continuous improvement, embedding interactive configuration, and monitoring performance. Approximately 320 hours of consulting will be required each year at a rate of \$125 per hour.

**Printing and Postage (\$252,445 reduction).** Currently, the SAR is provided by the CDE to parents of students. This bill requires online reporting of school performance and only requires schools to provide printed materials upon request. Removal of printing and postage costs reduces CDE expenditures by approximately \$252,445 annually. Note that the Governor's proposed budget balancing package also includes a reduction in printing costs in FY 2010-11. This fiscal note assumes that should this bill pass, any cuts that may be necessary in FY 2010-11 will be addressed through the annual budget process.

### **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 SB09-163*</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	5,391	7,649
<b>TOTAL</b>	<b>\$23,875</b>	<b>\$28,187</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)

### **School District Impact**

Under current law, school districts and schools are currently required to be accredited and must provide the CDE with data. This bill does not change these requirements and, in many cases, will make it easier for the district to comply with the data requirements. However, some districts may require technical assistance. The accreditation process, performance measures, and performance plans are not anticipated to create new costs for the districts as they simply redirect current workload.

**State Appropriations**

The Department of Education requires a reduction in General Fund appropriations of \$1,779 and a 2.7 FTE increase for FY 2009-10. The Department of Law requires reappropriated funds in the amount of \$7,135.

**Departments Contacted**

Education

Human Services

Corrections

Law