

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 4641-03
Bill No.: HCS for SB 711
Subject: Education, Elementary and Secondary; Higher Education; Health Care
Type: Original
Date: May 2, 2016

Bill Summary: This proposal modifies laws relating to elementary and secondary education.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND				
FUND AFFECTED	FY 2017	FY 2018	FY 2019	Fully Implemented (FY 2020)
General Revenue	(Unknown greater than \$145,429)	(Unknown greater than \$100,325)	(Unknown greater than \$1,336,828)	(Unknown greater than \$1,283,501)
Total Estimated Net Effect on General Revenue	(Unknown greater than \$145,429)	(Unknown greater than \$100,325)	(Unknown greater than \$1,336,828)	(Unknown greater than \$1,283,501)

Numbers within parentheses: () indicate costs or losses.
This fiscal note contains 23 pages.

ESTIMATED NET EFFECT ON OTHER STATE FUNDS				
FUND AFFECTED	FY 2017	FY 2018	FY 2019	Fully Implemented (FY 2020)
Trauma Informed Schools Pilot Project	\$0	\$0	\$0	\$0
University Funds	\$0 or (Less than \$100,000)	\$0 or (Less than \$100,000)	\$0 or (Less than \$100,000)	\$0 or (Less than \$100,000)
Total Estimated Net Effect on <u>Other</u> State Funds	\$0 or (Less than \$100,000)	\$0 or (Less than \$100,000)	\$0 or (Less than \$100,000)	\$0 or (Less than \$100,000)

ESTIMATED NET EFFECT ON FEDERAL FUNDS				
FUND AFFECTED	FY 2017	FY 2018	FY 2019	Fully Implemented (FY 2020)
Federal Funds*	\$0	\$0	\$0	\$0
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0	\$0

* Revenue and costs net to zero.

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)				
FUND AFFECTED	FY 2017	FY 2018	FY 2019	Fully Implemented (FY 2020)
General Revenue	1 FTE	1 FTE	1 FTE	1 FTE
Total Estimated Net Effect on FTE	1 FTE	1 FTE	1 FTE	1 FTE

Estimated Net Effect (expenditures or reduced revenues) expected to exceed \$100,000 in any of the three fiscal years after implementation of the act.

ESTIMATED NET EFFECT ON LOCAL FUNDS				
FUND AFFECTED	FY 2017	FY 2018	FY 2019	Fully Implemented (FY 2020)
Local Government	\$0 or (Unknown over \$100,000)	\$0 or (Unknown over \$100,000)	(Unknown over \$405,160)	(Unknown over \$277,732)

FISCAL ANALYSIS

ASSUMPTION

§161.217 Early Learning Quality Assurance Report

Oversight notes this proposal requires the Department of Elementary and Secondary Education (DESE), Department of Mental Health (DMH), Department of Health and Senior Services (DHSS) and the Department of Social Services (DSS) to collaborate to develop a voluntary early learning quality assurance report. This program is to be a three year pilot program.

Officials at the DESE assume that year 1 would require the convening of stakeholders in a two-day work session to provide feedback and recommendations to the draft voluntary early learning quality assurance report. Additionally, convening stakeholders in a two-day work session to take public comment information and incorporate changes to the draft voluntary early learning quality assurance report. DESE assumes this would be 100 people meeting 4 times. Per person costs of \$261.50 per person for hotel, meals, and mileage. This would result in a cost of \$104,600 in the first year for the meetings.

DESE assumes in year 2 they would need to train early learning professionals to administer classroom observational measurements with fidelity. They assume \$4,000 per early learning professional and estimate 5 early learning professionals would be required at a cost of \$20,000.

DESE assumes in year 2 they would begin onsite classroom observational measurements to be included in the information for the voluntary early learning quality assurance report. DESE assumes in year 2 they would need software licenses for classroom observational measurement documentation and hardware at a cost of \$7,480. With 5 early learning professionals required this would cost \$37,400.

Travel to conduct observations is estimated to be \$92.50 (250 mile trip @.37 per mile) per observation. DESE estimates 25 programs at a cost of \$2,312.50 (\$92.50 x 25).

This would result in a total cost of \$59,712.50 in year 2.

DESE assumes in year 3 they would continue onsite classroom observational measurements to be included in the information for the voluntary early learning quality assurance report. The software license for classroom observational measurement documentation would cost \$6,480 for each of the 5 early learning professionals required for a total of \$32,400.

Travel to conduct observations would continue to be \$92.50 (250 mile trip @.37 per mile). With 25 programs the cost would be \$2,312.50.

ASSUMPTION (continued)

DESE assumes the year 3 total costs would be \$34,712.50.

In response to similar legislation filed this year, HB 2566, officials at the **Department of Higher Education**, the **DHSS**, the **DMH** and the **DSS** each assumed there was no fiscal impact from this proposal.

In response to similar legislation filed this year, HB 2566, officials at the **Joint Committee on Administrative Rules** assumed there is no fiscal impact from this proposal.

In response to similar legislation filed this year, HB 2566, officials at the **University of Central Missouri (UCM)** assumed that the University does not foresee an immediate fiscal impact. However, if UCM's College of Education faculty were pulled into a role of oversight for the pilot, or for later efforts, that could cause UCM to incur significant increased costs to expand its education program from a teacher-education focus to child program oversight due to increased faculty hours and program development.

In response to similar legislation filed this year, HB 2566, officials at the **State Fair Community College** assumed there was no fiscal impact from this proposal.

In response to similar legislation filed this year, HB 2566, officials at the **Metropolitan Community College, Missouri Western State University, Northwest Missouri State University, Missouri State University, State Technical College of Missouri** and the **University of Missouri** each assumed there was no fiscal impact from this proposal to their respective institutions.

Oversight notes this proposal grants authority to the DESE to promulgate rules. In response to similar legislation granting rule-making authority the Office of the Secretary of State responded:

In response to similar legislation filed this year, HB 2566, officials from the **Office of the Secretary of State (SOS)** stated many bills considered by the General Assembly include provisions allowing or requiring agencies to submit rules and regulations to implement the act. The SOS is provided with core funding to handle a certain amount of normal activity resulting from each year's legislative session. The fiscal impact for this fiscal note to the SOS for Administrative Rules is less than \$2,500. The SOS recognizes that this is a small amount and does not expect that additional funding would be required to meet these costs. However, the SOS also recognizes that many such bills may be passed by the General Assembly in a given year and that collectively the costs may be in excess of what the office can sustain with the core budget. Therefore, the SOS reserves the right to request funding for the cost of supporting

ASSUMPTION (continued)

administrative rules requirements should the need arise based on a review of the finally approved bills signed by the governor.

§161.1005 Dyslexia Therapist

Oversight notes this portion of the proposal requires the DESE to employ a dyslexia specialist by July 1, 2017.

Officials at the **DESE** assume this portion of the proposal will require one FTE dyslexia specialist (\$48,552). Costs to develop dyslexia programs for schools will cost approximately \$25,000. Implementing professional development for school will cost approximately \$5,000. This \$30,000 cost would be one-time costs.

Oversight notes that DESE has already hired a dyslexia specialist using their current appropriation and therefore, Oversight will not show the need for the FTE.

§161.1050 Trauma Informed Schools Initiative

Oversight notes this proposal creates the DESE. DESE is to consult with the DMH and the DSS in creating information for a trauma-informed approach for school districts.

Oversight notes this proposal requires DESE to create a website about the trauma-informed approach. This proposal requires the school districts to provide the website address to all parents of their students. Oversight assumes the website information can be included with other information sent to parents before school starts; and therefore notifying parents would have no additional expense. Oversight will show an unknown impact to General Revenue for the website construction and maintenance.

Oversight notes this proposal requires DESE to offer training to school districts on the trauma-informed approach. Oversight notes this training is optional for a school district. If a school district chooses to participate in the training, they would be required to pay all fees associated with the training. Oversight will not show an impact to the school district from this training.

Officials at the **DESE** assume that developing a website about the trauma-informed initiative will result in unknown costs.

Providing information to all school districts and offering training on the trauma-informed approach will likely become tasks of the one FTE manager.

ASSUMPTION (continued)

In response to similar legislation filed this year, HB 2565, officials at the **DHSS, DSS and DMH** each assumed there was no fiscal impact from this proposal to their respective departments.

§161.1055 Trauma Informed Schools Pilot Program

Oversight notes this proposal requires the DESE to create the Trauma-Informed Schools Pilot Program. This proposal requires five school districts located in specific areas of the state to participate in this pilot program. The chosen schools are to receive training in the trauma-informed approach. The schools are to receive funding to implement the trauma-informed approach.

Oversight notes this proposal creates the Trauma-Informed Schools Pilot Program Fund. The Fund is to receive appropriations from General Revenue to fund the Pilot Program. Oversight assumes that all funds received by the Fund will be used in the year in which it is received.

Oversight assumes that since the Fund is to pay the expenses of the school district's implementation of this proposal, there would be no net fiscal impact to the districts.

In response to similar legislation filed this year, HB 2565, officials at the **DESE** assumed this will require one FTE manager with expertise in trauma-informed practices. To develop metrics for evaluation, conduct the evaluation, and report to the general assembly: \$15,000.

Section 161.055.4(2) requiring DESE to provide the schools with funds to implement the trauma-informed approach will result in unknown costs.

In response to similar legislation filed this year, HB 2565, officials at the **Office of the State Treasurer** assumed there was no fiscal impact from this proposal.

Oversight notes that the proposal has an effective date of July 1, 2017, and will, therefore, show fiscal impacts beginning with FY 2018. Oversight further notes that the pilot program is to end on August 28, 2019.

§167.266 Career Counseling Programs

Oversight notes this proposal allows a school district to establish an academic and career counseling program. The DESE shall develop a process for recognition of a school district's academic and career counseling program. Oversight assumes that the creation of the process of recognition would not have a fiscal impact. Oversight will show an impact to the school districts of \$0 or Unknown over \$100,000 for the implementation and maintenance of the academic and career counseling program.

ASSUMPTION (continued)

In response to similar legislation filed this year, HB 1611, officials at **DESE** assumed there was no fiscal impact from this proposal.

In response to similar legislation filed this year, HB 1611, officials at the **St. Charles School District** assumed a significant impact to create and implement curriculum. Cost is estimated to be \$100,000.

In response to similar legislation filed this year, HB 1611, officials at the **Brentwood School District** assumed at least \$60,000 to add new counseling staff.

In response to similar legislation filed this year, HB 1611, officials at the **Kirbyville R-VI School District** assumed this would require hiring additional personnel. The exact impact is unknown at this time.

In response to similar legislation filed this year, HB 1611, officials at the **Cassville R-IV School District** assumed an impact of \$25,500.

In response to similar legislation filed this year, HB 1611, officials at the **Sarcoixie R-II School District** assumed this would require a full time employee at a cost of \$55,000.

In response to similar legislation filed this year, HB 1611, officials at the **Kennett** and **Shell Knob** school districts each assumed an impact that is unknown at this time.

In response to similar legislation filed this year, HB 1611, officials at the **Shelby County School District** assumed the impact is unknown until the guidance guidelines are developed.

In response to similar legislation filed this year, HB 1611, officials at the **Bloomfield R-14, Central R-III, Grain Valley R-V, Webster Groves** and the **Wright City R-II School Districts** each assumed this would have no fiscal impact as their school districts already provide the counseling required by this proposal.

In response to similar legislation filed this year, HB 1611, officials at the **Carondelet Leadership Academy, Everton R-III, Kansas City, Kearney, Macon County R-IV, Mehlville, Middle Grove C-1, Parkway, Smithville R-II, St. Elizabeth R-IV, Warren County R-III** and **West Plains School Districts** each assumed there was no fiscal impact from this proposal to their respective districts.

ASSUMPTION (continued)

§167.638, §174.335 and §198.054 Vaccines

Oversight notes in §167.638 the DHSS is required to develop an informational brochure about vaccines that is distributed to students in higher education institutions. This proposal would expand the information required to be included in those informational brochures. Oversight assumes this portion of the proposal would not have a fiscal impact on the DHSS or the Department of Higher Education.

Oversight notes in §174.335 that currently public institutions of higher education are to require all students who live on campus to have the meningococcal vaccine. This proposal requires the vaccine be given to the student within five years prior to admission to the institution. Oversight assumes this would not have a fiscal impact on the Department of Higher Education or the institutions.

Oversight notes this proposal requires all long-term care facilities in this state to assist their workers and volunteers in obtaining a vaccine for influenza. Oversight is unable to determine if there is a facility in the state that does not already provide this service. Oversight assumes that the facilities can absorb the costs of this proposal if they are not already providing it.

In response to similar legislation filed this year, HB 2616, officials at the **Department of Higher Education** and the **DHSS** each assumed there was no fiscal impact from this proposal.

In response to similar legislation filed this year, HB 2616, officials at the **State Technical College of Missouri, University of Central Missouri** and the **University of Missouri** each assumed there was no fiscal impact from this proposal.

§167.950 Screening for Dyslexia

Oversight notes this proposal would require the DESE to develop guidelines for the screening of students for dyslexia and related disorders. Oversight assumes that DESE can create the guidelines using their existing resources.

Oversight notes this proposal requires each school district, during the 2018-2019 (FY 2019) school year, to screen each student for dyslexia and related disorders at an appropriate time established by DESE. Additionally, each school district must provide for reasonable support for any student determined to have dyslexia or a related disorder.

Oversight notes that according to the Yale Center for Dyslexia and Creativity, the Dyslexia Research Institute, and DyslexiaHelp at the University of Michigan approximately 20% of people have dyslexia or a related disorder. DESE notes there are 617,727 kids in grades K-8 and

ASSUMPTION (continued)

268,696 kids in grades 9-12 or 886,423 in Missouri public schools. Therefore, as many as 177,285 (886,423 X 20%) could have dyslexia or a related disorder and would need support by the school districts.

Officials at the **DESE** assume the extent of the cost will depend upon the number of children requiring instruction and accommodation. The Department assumes school districts and charter schools will incur costs, however, the Department defers to the districts for those costs.

Officials at the **Office of the State Courts Administrator** assume there is no fiscal impact from this proposal.

Oversight notes that unless a school district already has a Dyslexia Specialist on staff that could do the testing and treatment a school district would need to purchase the Dyslexia Screening Instrument for \$123 and additional Teacher Rating Forms (\$28.50 for 25 forms). Oversight, for fiscal note purposes, will show a one-time impact to schools for purchase of the Dyslexia Screening Instrument of \$63,714 ($\123×518 school districts). Oversight notes due to the size of school districts, most would need to purchase more than one Dyslexia Screening Instrument. Oversight will show the impact as Unknown greater than two Dyslexia Screening Instruments per district \$127,428 ($\$123 \times 2 \times 518$).

Oversight notes that one Teacher Rating Form will need to be completed per student annually. Oversight assumes it will cost \$1,010,525 (886,423 students/25 forms in a pack x \$28.50 per pack) for the Teacher Rating Forms in FY 2019. After the initial screening of all existing students only new students would need screening. Therefore only 68,186 (886,423/13) would need to be screened annually. The Teacher Ratings Forms expenses for future fiscal years would be \$77,732 ($68,186/25 \times \28.50).

Oversight notes that this proposal requires school districts to provide support to any student determined to have dyslexia or related disorders. Due to the numerous types of dyslexia and the severity at which a person may have it, it is impossible to determine at this time what kind of support school districts would be required to provide. Oversight will show the impact to schools as Unknown over \$100,000 for the support.

Oversight notes the screening would determine which students would need additional testing to identify if they have one of the types of dyslexia and the appropriate treatment. Oversight assumes that the school districts would notify parents of the findings and parents would be responsible for any additional testing. Oversight will not show a fiscal impact from notifying parents as the school districts could chose which method of notification is best.

ASSUMPTION (continued)

Officials at the **Department of Social Services (DSS)** assume the Division of Youth Services (DYS) operates accredited schools at each of its sites.

Screening Costs: -Provided by existing DYS education personnel

One Time Costs

DYS operates 78 educational groups statewide.

1 Dyslexia Screening Instrument (DSI) Complete Kit through Pearson PsychCorps =
\$123

123 x 78 groups = \$9,594 Initial Cost

On-Going Costs:

Additional DSI Teacher Rating Forms (package of 25) = \$28.50/pkg.

\$28.50 x 78 groups = \$2,223 annually starting in FY 2018

Because the rules and regulations surrounding the “appropriate times” for screening remain undefined the range of fiscal impact to DYS is \$0 to \$9,594.

DYS has special education resources in place to provide services to youth in care with learning disabilities. The division currently provides service to 33 youth with reading-related learning disabilities. Categories include Reading Fluency, Reading Comprehension, and Basic Reading Skills.

Officials at the **MoHealthNet Division (MHD)** assume that §167.950.1 states that by December 31, 2017, DESE shall develop guidelines for appropriate screening for dyslexia and related disorders and the necessary classroom support for students with dyslexia and related disorders. For the 2018-2019 school year and subsequent years, each public school shall conduct dyslexia screenings for students. The school board of each district and the governing board of each charter school shall provide reasonable support for any student determined to have dyslexia or a related disorder.

MHD assumes each public school will bear the cost for each screening. In October of 2015, there were 414,016 children ages 5-18 receiving MOHealthNet benefits. Out of those children, there were 6,130 with an IEP. MHD assumes that every child will need to be screened the first year. The total number of screenings the first year is 407,886 (414,016 - 6,130). MHD estimates that 20,395 (407,886 * 5%) children will require testing. Per the Michigan Dyslexia Institute, Inc., the prevalence of dyslexia is estimated to range from five to 17 percent among school children. The cost to test these children will be \$14,378,475 (20,395 * \$705). MHD estimates it will cost \$1,520 for annual treatment per child (\$40/hour for 1 hour per week for 38 weeks). The

ASSUMPTION (continued)

total estimated cost for treatment is \$31,000,400 ($20,395 * \$1,520$). The total cost for SFY 2019 is \$45,378,875.

It is assumed that for the following years that only children in kindergarten will need to be screened because the children in the other grades have already been screened. To calculate the number of children who will receive screenings the following years, an average was calculated per grade. The average number of children per grade is 31,848 ($414,016 / 13$). The same methodology was used to calculate the number of children with an IEP. The average number of children with an IEP is 472 ($6,130 / 13$). The total number of screenings is 31,376 ($31,848 - 472$) for FY 20. MHD estimates that 1,569 ($31,376 * 5\%$) children will require testing. The cost to test these children will be \$1,106,145 ($1,569 * \705). The total estimated cost for treatment is \$2,384,880 ($1,569 * \$1,520$). The total cost for SFY 2020 is \$3,491,025

The proposed legislation states that the rules are to be promulgated by the state board of education. How the rules are written will determine if the services will be included in the IEP and therefore the amount of federal match. The rules will also impact whether the General Revenue portion will be covered by DESE or DSS; therefore, the General Revenue impact has been stated as a range. Furthermore, the estimated impact from the federal portion is presented as a range depending on the type of federal match received.

The total costs for the new cases are:

FY 17:	\$0 (GR \$0)
FY 18:	\$0 (GR \$0)
FY 19:	\$28,692,155 - \$45,378,875 (GR \$0 - \$16,686,720; Federal \$0 to \$28,392,155)
FY 20:	\$2,207,305 - \$3,491,025 (GR \$0 - \$1,283,720; Federal \$0 to \$2,207,305)

Oversight notes this allows DESE to determine the year in which students be tested and to start with only that grade or grades (such as 1ST or 2nd graders). This would reduce the number that would be screened, tested and provided treatment in the first year. Therefore the number of students to be screened yearly would be 68,186 ($886,423/13$).

This would reduce the cost of the teacher rating forms to \$77,732 ($68,186/25 * \28.50) annually. Additionally, this would change the amount MHD would pay for testing and treatment.

Oversight will show only one grade being tested and treated per year.

ASSUMPTION (continued)

§170.310 CPR Requirement for Graduation

Oversight notes this proposal requires high school students to receive thirty minutes of instruction in cardiopulmonary resuscitation in order to graduate. This proposal starts with the 2017-2018 (FY 2018) school year. Currently school districts have the option of providing this instruction. Oversight can not determine how many schools may currently teach this class.

Oversight assumes school districts per this proposal, would include this instruction in their required health or physical education courses. Oversight assumes that since it is only thirty minutes of instruction it can be added to the existing health and physical education classes. Therefore, Oversight will not show an impact from this proposal.

Officials at the **DESE** assumed there was no fiscal impact from this proposal. School districts may be impacted by the proposal. DESE defers to the school districts for impact.

In response to the previous version, officials at the **Eldon School District** assumed a cost of \$500 to train the instructors. The school has two instructors that would need to be trained.

In response to the previous version, officials at the **New Haven School District** assumed \$20 per student receiving training for materials and models. Fifty students per class brings a cost to \$1,000 annually.

In response to the previous version, officials at the **Hawthorne Leadership School** assumed \$20 per student for training for 60 girls brings the cost to \$1,200 per grade.

In response to the previous version, officials at the **Forsyth School District** assumed a cost of \$2,500.

In response to the previous version, officials at the **Kearney School District** assumed minimal cost as the fire department provides training at no cost.

In response to the previous version, officials at the **Kansas City Public Schools** assumed a limited, if any, negative impact.

In response to the previous version, officials at the **Wright City R-II School District** assumed a cost of \$1,000.

In response to the previous version, officials at the **Cassville School District** assumed an impact of \$5,500.

ASSUMPTION (continued)

In response to the previous version, officials at the **Kennett School District** assumed an impact that is unknown at this time.

In response to the previous version, officials at the **St. Elizabeth School District** assumed they already do this and it costs about \$200 for training.

In response to the previous version, officials at the **Tipton School District** assumed they already do this.

In response to the previous version, officials at the **Brentwood, Chilhowee R-IV, East Newton R-VI, Everton, Grain Valley R-V, Kingston 42, Macon County R-IV, Middle Grove C-1, Parkway, Pettis County R-XII, Riverview Gardens, Sarcoxie R-II, Shelby County R-IV, Shell Knob, Smithville, St. Charles, Warren County R-III** and the **West Plains** school districts each assumed there was no fiscal impact from this proposal to their respective districts.

In response to the previous version, officials at the **Carondelet Leadership Academy** and the **Kirbyville School District** assumed they would not be fiscally impacted as they are K-8 districts only.

§173.478 Funding of Out of State Travel

In response to similar legislation filed this year, HB 2822, officials at the **Department of Higher Education** assumed there was no fiscal impact from this proposal.

In response to similar legislation filed this year, HB 2822, officials at the **Missouri State University, Moberly Area Community College** and the **University of Central Missouri** each assumed there was no fiscal impact from this proposal.

Oversight is unable to determine if any of the public higher education institutions were paying for spousal travel expenses. Oversight will not show a fiscal impact from this proposal.

§197.315 Certificate of Need

Oversight notes the provisions at section 197.315.10 provides that the Certificate-of-Need (CON) “application fee is one thousand dollars, or one-tenth of one percent of the total cost of the proposed project...”. In addition, based on available information, it appears the provisions of this proposal would only apply to the University of Missouri Health Care and the Women’s and Children’s Hospital. For fiscal note purposes only, Oversight is presenting the University of Missouri Health Care and Women’s and Children’s Hospital costs under “University Funds”. This is not intended to indicate that the Health Care System’s costs are actual costs to the

ASSUMPTION (continued)

University.

Oversight notes that at the July 2015 Missouri Health Facilities Review Committee meeting, the committee defeated a Certificate of Need application from Fulton Medical Center (in partnership with the University of Missouri) for a 10 bed hospital in southern Columbia. The projected cost of the project was \$36,157,928; therefore, Oversight assumes the applicant paid an application fee (into the General Revenue Fund) of \$36,157. Oversight will assume the fiscal impact of this change will be \$0 or less than \$100,000 per year.

§633.420 Legislative Task Force on Dyslexia

Oversight notes this proposal creates the Legislative Task Force on Dyslexia. The task force shall make recommendations on matters concerning dyslexia and education. The task force shall terminate on August 31, 2018. Oversight will show partial costs in FY 2019 as the Task Force wraps up its work.

Officials at the **DESE** assume the cost estimate of the task force expenses is approximately \$5,000. Cost estimate for the task force contract is approximately \$25,000.

In response to similar legislation filed this year, HB 1928, officials at the **Missouri House of Representatives** assumed the House can absorb the expense of two House members serving on the task force.

In response to similar legislation filed this year, HB 1928, officials at the **Missouri Senate** assumed no fiscal impact beyond existing appropriations.

FISCAL IMPACT -
State Government

	FY 2017 (10 Mo.)	FY 2018	FY 2019	Fully Implemented (FY 2020)
GENERAL REVENUE				
<u>Income</u> - DHSS - CON fees for certain facilities operated by the state §197.315	\$0 or Less than \$100,000	\$0 or Less than \$100,000	\$0 or Less than \$100,000	\$0 or Less than \$100,000
<u>Cost</u> - DESE - creation and monitoring of this program §161.217	(\$104,600)	(\$59,713)	(\$34,713)	\$0
<u>Cost</u> - DESE- dyslexia professional development expense §161.1005	(\$30,000)	\$0	\$0	\$0
<u>Transfer Out</u> - to Trauma-Informed Schools Pilot Program Fund	\$0	(Unknown)	(Unknown)	(Unknown)
<u>Cost</u> - DESE website construction and maintenance	(Unknown)	(Unknown)	(Unknown)	(Unknown)
Evaluation	\$0	(\$15,000)	\$0	\$0
Personal Service	(\$50,580)	(\$61,303)	(\$61,916)	(\$62,535)
Fringe Benefits	(\$22,228)	(\$26,840)	(\$27,007)	(\$27,177)
Equipment and Expenses	(\$8,021)	(\$7,469)	(\$7,655)	(\$7,846)
<u>Total Cost</u> - DESE	(Unknown greater than \$80,829)	(Unknown greater than \$110,612)	(Unknown greater than \$96,578)	(Unknown greater than \$97,558)
FTE Change - DESE	1 FTE	1 FTE	1 FTE	1 FTE

<u>FISCAL IMPACT -</u> <u>State Government</u> (continued)	FY 2017 (10 Mo.)	FY 2018	FY 2019	Fully Implemented (FY 2020)
GENERAL REVENUE (continued)				
<u>Costs - DSS - Youth Services</u>				
Purchase of Screening Instrument	\$0	\$0	(\$9,594)	\$0
Additional Teacher Rating Forms	<u>\$0</u>	<u>\$0</u>	<u>(\$2,223)</u>	<u>(\$2,223)</u>
<u>Total Costs - DSS</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$11,817)</u>	<u>(\$2,223)</u>
<u>Cost - DSS - MoHealthNet Division Testing and treatment of the kids on medicaid</u>	\$0	\$0	(\$0 to \$1,283,720)	(\$0 to \$1,283,720)
<u>Cost - DESE - Task Force Expenses and Contract §633.420</u>	<u>(\$30,000)</u>	<u>(\$30,000)</u>	<u>(\$10,000)</u>	<u>\$0</u>
ESTIMATED NET EFFECT ON GENERAL REVENUE	(Unknown greater than <u>\$145,429</u>)	(Unknown greater than <u>\$100,325</u>)	(Unknown greater than <u>\$1,336,828</u>)	(Unknown greater than <u>\$1,283,501</u>)
Estimated Net FTE Change on General Revenue	1 FTE	1 FTE	1 FTE	1 FTE

<u>FISCAL IMPACT -</u> <u>State Government</u> (continued)	FY 2017 (10 Mo.)	FY 2018	FY 2019	Fully Implemented (FY 2020)
 FEDERAL FUNDS				
<u>Revenue</u> - program reimbursement	\$0	\$0	\$0 to \$2,207,305	\$0 to \$2,207,305
<u>Cost</u> - testing and treatment of the kids on medicaid	<u>\$0</u>	<u>\$0</u>	(\$0 to <u>\$2,207,305</u>)	(\$0 to <u>\$2,207,305</u>)
 ESTIMATED NET EFFECT ON FEDERAL FUNDS	 <u>\$0</u>	 <u>\$0</u>	 <u>\$0</u>	 <u>\$0</u>
 TRAUMA- INFORMED SCHOOLS PILOT PROJECT FUND				
<u>Transfer In</u> - Transfer from General Revenue Fund §161.1055	\$0	Unknown	Unknown	Unknown
<u>Transfer Out</u> - to Local School Districts §161.1055	<u>\$0</u>	<u>(Unknown)</u>	<u>(Unknown)</u>	<u>(Unknown)</u>
 ESTIMATED NET EFFECT ON TRAUMA- INFORMED SCHOOLS PILOT PROJECT FUND	 <u>\$0</u>	 <u>\$0</u>	 <u>\$0</u>	 <u>\$0</u>

<u>FISCAL IMPACT -</u> <u>State Government</u> (continued)	FY 2017 (10 Mo.)	FY 2018	FY 2019	Fully Implemented (FY 2020)
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**UNIVERSITY
FUNDS**

<u>Cost - State-</u> Operated Hospitals Certificate-of-Need application fees (\$197.315)	\$0 or (Less than <u>\$100,000</u>)	\$0 or (Less than <u>\$100,000</u>)	\$0 or (Less than <u>\$100,000</u>)	\$0 or (Less than <u>\$100,000</u>)
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ESTIMATED NET EFFECT ON UNIVERSITY FUNDS	\$0 or (Less than <u>\$100,000</u>)	\$0 or (Less than <u>\$100,000</u>)	\$0 or (Less than <u>\$100,000</u>)	\$0 or (Less than <u>\$100,000</u>)
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FISCAL IMPACT - Local Government	FY 2017 (10 Mo.)	FY 2018	FY 2019	Fully Implemented (FY 2020)
LOCAL SCHOOL DISTRICTS				
<u>Transfer In</u> - from Trauma-Informed Schools Pilot Project Fund	\$0	Unknown	Unknown	Unknown
<u>Cost</u> - School Districts for training and implementation of trauma informed approach	\$0	(Unknown)	(Unknown)	(Unknown)
<u>Cost</u> - School District - creation and maintenance of counseling program \$167.266	\$0 or (Unknown over \$100,000)	\$0 or (Unknown over \$100,000)	\$0 or (Unknown over \$100,000)	\$0 or (Unknown over \$100,000)
<u>Cost</u> - School Districts- Purchase of Screening Instrument	\$0	\$0	(Unknown greater than \$127,428)	\$0
Teacher Ratings Forms	\$0	\$0	(Unknown greater than \$77,732)	(Unknown greater than \$77,732)
Treatment	<u>\$0</u>	<u>\$0</u>	(Unknown over <u>\$100,000</u>)	(Unknown over <u>\$100,000</u>)
ESTIMATED NET EFFECT ON LOCAL SCHOOL DISTRICTS	<u>\$0 or (Unknown over \$100,000)</u>	<u>\$0 or (Unknown over \$100,000)</u>	<u>(Unknown over \$405,160)</u>	<u>(Unknown over \$277,732)</u>

FISCAL IMPACT - Small Business

No direct fiscal impact to small businesses would be expected as a result of this proposal.

FISCAL DESCRIPTION

This bill establishes an early learning quality assurance report three year pilot program in collaboration with the Missouri Head Start Collaboration Office, the Departments of Health and Senior Services, Mental Health, and Social Services. The program is voluntary for any licensed, license-exempt, or certified early learning providers that are center-based or home based and providing services for children from any age up to kindergarten. (§161.217)

This bill also repeals the quality rating system for early childhood education. (§161.217)

This proposal creates the "Legislative Task Force on Dyslexia" and requires the Department of Elementary and Secondary Education to employ a dyslexia specialist and develop professional development programs for school staff. (§161.1005 and §633.420)

Beginning with the 2016-17 school year, this bill permits a school board or local education agency of a charter school to establish an academic and career counseling program in cooperation with parents and the local community that is in the best interest of and meets the needs of the students in the community. School districts and local education agencies may use the Missouri Comprehensive Guidance and Counseling Program as a resource for the development of a district or LEA program. (§167.266)

The bill requires the Department of Elementary and Secondary Education to develop a process for recognition of a school district's academic and career counseling program established with parents and the local community, no later than January 1, 2017. (§167.266)

Beginning with the 2017-18 school year, this act requires high school pupils in public schools and charter schools to have received thirty minutes of CPR instruction and training in the proper performance of the Heimlich maneuver or other first aid for choking prior to graduation. The act also requires the training to be included in the district's existing health or physical education curriculum. (§170.310)

Currently, facilities operated by the state are not required to obtain a certificate of need, appropriation of funds to such facilities by the General Assembly are deemed in compliance with certificate of need provisions, and such facilities are deemed to have received an appropriate certificate of need without payment of any fee or charge. This bill requires hospitals operated by the state and licensed under Chapter 197 to obtain a certificate of need and comply with the other

FISCAL DESCRIPTION (continued)

provisions of certificate of need except for Department of Mental Health state-operated psychiatric hospitals. (§197.315)

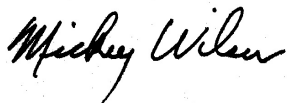
This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

SOURCES OF INFORMATION

Bloomfield R-14 School District
Brentwood School District
Carondelet Leadership Academy
Cassville R-IV School District
Central R-III School District
Chilhowee R-IV School District
Department of Elementary and Secondary Education
Department of Health and Senior Services
Department of Higher Education
Department of Mental Health
Department of Social Services
 Division of Youth Services
 MoHealthNet Division
East Newton R-VI School District
Eldon School District
Everton School District
Forsyth R-III School District
Grain Valley R-V School District
Hawthorne Leadership School
Joint Committee on Administrative Rules
Kansas City Public Schools
Kearney School District
Kennett School District
Kingston 42 School District
Kirbyville R-VI School District
Macon County R-IV School District
Mehlville School District
Metropolitan Community College
Middle Grove C-1 School District
Missouri House of Representatives

SOURCES OF INFORMATION (continued)

Missouri Senate
Missouri State University
Missouri Western State University
Moberly Area Community College
New Haven School District
Northwest Missouri State University
Office of the State Courts Administrator
Office of the Secretary of State
Office of the State Treasurer
Parkway School District
Pettis County R-XII School District
Riverview Gardens School District
Sarcoxie R-II School District
Shelby County R-IV School District
Shell Knob School District
Smithville R-II School District
State Fair Community College
State Technical College of Missouri
St. Charles School District
St. Elizabeth School District
Tipton School District
University of Central Missouri
University of Missouri
Warren County R-III School District
Webster Groves School District
West Plains School District
Wright City R-II School District



Mickey Wilson, CPA
Director
May 2, 2016

Ross Strobe
Assistant Director
May 2, 2016