

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 0851-04
Bill No.: Perfected SS for SB 218
Subject: Agriculture; Elementary and Secondary Education; Department of Elementary and Secondary Education
Type: #Updated
Date: April 10, 2019
#Updated to reflect additional responses - beginning on page 3

Bill Summary: This proposal establishes education pilot programs for elementary schools.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2020	FY 2021	FY 2022
#General Revenue	(\$165,602)	(\$76,849)	(\$77,507)
#Total Estimated Net Effect on General Revenue	(\$165,602)	(\$76,849)	(\$77,507)

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2020	FY 2021	FY 2022
Total Estimated Net Effect on <u>Other</u> State Funds	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.

This fiscal note contains 6 pages.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2020	FY 2021	FY 2022
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2020	FY 2021	FY 2022
#General Revenue	1 FTE	1 FTE	1 FTE
#Total Estimated Net Effect on 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 2020	FY 2021	FY 2022
Local Government	\$0	\$0 to (Unknown)	\$0 to (Unknown)

FISCAL ANALYSIS

ASSUMPTION

§170.020 - Mental and Emotional Health Pilot Program (SA 1)

#Due to time constraints, **Oversight** produced a fiscal note for Perfected SS for SB 218 without responses from the impacted departments. On that fiscal note, Oversight reflected a potential impact (\$0 to (Unknown)) to the Department of Elementary and Secondary Education (DESE) regarding Senate Amendment 1 (establishing a voluntary pilot program to provide mental and emotional health education in elementary schools in the state). We have now received a response from DESE regarding Perfected SS for SB 218 and are updating the fiscal note accordingly.

#Officials from **Department of Elementary and Secondary Education (DESE)** estimate costs of approximately \$100,000 to develop the curriculum. The curriculum will need to address bullying, youth suicide prevention and awareness, trauma informed practices, etc. Extra precautions such as a crisis team and plan must be in place for students who, due to that curriculum, self report and seek counseling.

#In addition, DESE will have to hire an adequate number of FTE, certified in mental and emotional health, distributed regionally throughout the state to provide accountability for program delivery. DESE estimates hiring 1.0 FTE supervisor to fulfill this requirement.

#**Oversight** notes per the webpage on [School Counseling](#), DESE currently has staff “to work with schools to help ensure that each school has a fully implemented comprehensive school counseling program that supports the academic, career, and social/emotional development of all students through the delivery of counseling content.” Oversight assumes the existing staff do not meet the requirements of this amendment. Oversight will show an impact as estimated by DESE.

Oversight assumes there could be costs to school districts for course development, materials and teaching staff to implement this amendment. Oversight will show a range of impact to school districts from \$0 to an unknown cost beginning in FY 2021.

§178.530 Agricultural Education Program

In response to a previous version, officials from the **Department of Elementary and Secondary Education (DESE)** assumed this part of the proposal would result in no cost to their organization.

Oversight notes DESE currently has an agricultural education staff and agricultural curriculum content per their webpage on [Agricultural Education](#). Based on DESE’s response, Oversight

ASSUMPTION (continued)

assumes DESE can absorb the administration of this proposal with existing resources.

#Officials from the **Wellsville-Middletown R-1 School District** assume the proposal would have a negative fiscal impact on their organization.

In response to a previous version, officials from the **Lee's Summit R-7 School District** assumed this proposal would cost over \$50,000 due to instructional resources and FTE support.

In response to a previous version, officials from the **Francis Howell School District** and **Springfield Public Schools** assumed the proposal would have no fiscal impact on their organization.

Oversight notes a school district selected to participate in the pilot program shall agree to implement and fully fund the agricultural education program. Oversight notes some school districts indicated costs for course development, materials and teaching staff to implement this proposal. Oversight will show a range of cost to school districts from \$0 to unknown beginning in FY 2021

<u>FISCAL IMPACT - State Government</u>	FY 2020 (10 Mo.)	FY 2021	FY 2022
GENERAL REVENUE			
#Cost - DESE - curriculum development SA1 §170.020	(\$100,000)	\$0	\$0
#Cost - DESE - SA1 §170.020			
Personal Service	(\$39,960)	(\$48,432)	(\$48,916)
Fringe Benefits	(\$22,686)	(\$27,369)	(\$27,517)
Equipment and Expense	(\$2,956)	(\$1,048)	(\$1,074)
<u>Total Cost - DESE</u>	<u>(\$65,602)</u>	<u>(\$76,849)</u>	<u>(\$77,507)</u>
FTE Change - DESE	1 FTE	1 FTE	1 FTE
#ESTIMATED NET EFFECT ON GENERAL REVENUE	<u>(\$165,602)</u>	<u>(\$76,849)</u>	<u>(\$77,507)</u>
#Estimated Net FTE Change for General Revenue	1 FTE	1 FTE	1 FTE

<u>FISCAL IMPACT - Local Government</u>	FY 2020 (10 Mo.)	FY 2021	FY 2022
SCHOOL DISTRICTS			
<u>Cost</u> - agricultural course development, materials and teaching staff - §178.530	\$0	\$0 to (Unknown)	\$0 to (Unknown)
<u>Cost</u> - mental and emotional health education course development, materials and teaching staff - SA1 §170.020	<u>\$0</u>	<u>\$0 to (Unknown)</u>	<u>\$0 to (Unknown)</u>
ESTIMATED NET EFFECT ON SCHOOL DISTRICTS	<u>\$0</u>	<u>\$0 to Unknown</u>	<u>\$0 to Unknown</u>

FISCAL IMPACT - Small Business

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

FISCAL DESCRIPTION

Under this act, the Department of Elementary and Secondary Education is authorized to develop a pilot program, beginning in the 2020-2021 school year, to provide for agricultural education in elementary schools in the state. The purpose of the program is to determine whether and how to implement an elementary agricultural education program statewide.

The Department shall select a minimum of one public elementary school from each of the 16 geographic areas across the state designated by the Department. In determining such areas, the Department may use the sixteen Future Farmers of America Association areas. The local school board for each elementary school selected to be in the pilot program shall agree to implement and fully fund an elementary agricultural education program in such school and to continue to provide such elementary agricultural education program for a period of at least 3 years. The local school district may employ an agricultural education teacher to provide such program for the elementary school.

The Department and local school districts shall collaborate to establish the curriculum for each elementary agricultural education program, and such curriculum must meet the criteria set forth in the act.

The Department shall provide for a program evaluation regarding the success and impact of the pilot program and shall report the results of such evaluation to the relevant House and Senate

FISCAL DESCRIPTION (continued)

committees on agriculture and education.

The Department is required to maintain an adequate number of full-time employees, certified in agricultural education and distributed regionally throughout the state.

SA1 - This proposal authorizes DESE to establish a voluntary pilot program, beginning in the 2020-2021 school year, to provide for mental and emotional health education in elementary schools.

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

Department of Elementary and Secondary Education
Wellsville-Middletown R-1 School District
Lee's Summit R-7 School District
Francis Howell School District
Springfield Public Schools



Kyle Rieman
Director
April 10, 2019

Ross Strope
Assistant Director
April 10, 2019