

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 4076S.01I
 Bill No.: SB 1153
 Subject: Department of Elementary and Secondary Education; Department of Public Safety
 Type: Original
 Date: March 8, 2024

Bill Summary: This proposal requires the Department of Elementary and Secondary Education to conduct safety assessments of all public schools in the state.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2025	FY 2026	FY 2027
General Revenue*	(\$28,270,324)	(\$28,267,471)	(\$28,271,563)
Total Estimated Net Effect on General Revenue	(\$28,270,324)	(\$28,267,471)	(\$28,271,563)

*Assumption for building safety assessments is based on a 3-year rotating cycle with 2,403 buildings, one third assessed each year (801 building assessments x \$35,000 per building = \$28,035,000). DESE also requires 2 FTE and programming costs for ITSD to implement provisions of this proposal.

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2025	FY 2026	FY 2027
Total Estimated Net Effect on <u>Other</u> State Funds	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2025	FY 2026	FY 2027
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2025	FY 2026	FY 2027
General Revenue	2 FTE	2 FTE	2 FTE
Total Estimated Net Effect on FTE	2 FTE	2 FTE	2 FTE

Estimated Net Effect (expenditures or reduced revenues) expected to exceed \$250,000 in any of the three fiscal years after implementation of the act or at full implementation of the act.

Estimated Net Effect (savings or increased revenues) expected to exceed \$250,000 in any of the three fiscal years after implementation of the act or at full implementation of the act.

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2025	FY 2026	FY 2027
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Department of Elementary and Secondary Education (DESE)** state:

Section 160.661

Assuming that the department will be able to contract out for assessment services, DESE would require two FTE to manage the contract, scheduling, and report development. One Supervisor and One Program Specialist would be required with salary, benefits and related expense and equipment costs. The number of FTE's requested would expand if not allowed to contract for services.

Cost of Safety Assessments:

Assuming that the Department would be able to contract with outside agencies to conduct the assessment:

3-year rotating cycle = 2,403 buildings, one third assessed each year = 801 assessments each year

Based on the estimate used by Center for Education Safety (CES) which is currently \$35,000 per building (CES currently refers local education agencies to an organization called Strategos at a cost of \$35,000 per building.)

801 building assessments x \$35,000 per building = \$28,035,000

Officials from **Office of Administration – Information Technology (OA-ITSD)** state DESE is a consolidated agency under OA-ITSD. It is assumed that all new IT project/systems will be bid out because all ITSD resources are at full capacity. Assuming DESE would need a new application, this project would have to be prioritized by DESE to be worked among DESE's other projects, if it passes.

OA-ITSD assumes DESE Office of Data Systems Management (ODSM) and DESE Data Governance will define all data elements needed to be captured, provide those to ITSD, which will be used to establish the database table(s) and fields. DESE ODSM will also collect any historical information in a standard data layout, that aligns with the database/fields they define, compile all data from all districts and charters.

The Web application functionality was assumed by ITSD since the legislation does not provide details in what functionality would be required in the web application. No additional functionality or reporting is assumed in this estimate. Should additions/enhancements to functionality be made by DESE, those efforts will require new estimates.

OA-ITSD state the project would take 397.44 hours at a contract rate of \$105 for a total cost of **\$41,731** with on-going support costs.

Oversight does not have any information to the contrary. Therefore, Oversight will reflect estimated impact by DESE in the fiscal note.

Officials from the **Department of Public Safety – Director’s Office** assume the proposal will have no fiscal impact on their organization. **Oversight** does not have any information to the contrary. Therefore, Oversight will reflect a zero impact in the fiscal note.

Oversight received zero responses from school districts related to the fiscal impact of this proposal. Oversight has presented this fiscal note on the best current information available. Upon the receipt of additional responses, Oversight will review to determine if an updated fiscal note should be prepared and seek the necessary approval to publish a new fiscal note. Oversight only reflects the responses received from state agencies and political subdivisions; however, school districts were requested to respond to this proposed legislation but did not. A listing of political subdivisions included in the Missouri Legislative Information System (MOLIS) database is available upon request.

<u>FISCAL IMPACT – State Government</u>	FY 2025 (10 Mo.)	FY 2026	FY 2027
GENERAL REVENUE			
<u>Costs – DESE/ITSD – programming</u>	(\$41,731)	(\$8,555)	(\$8,769)
<u>Costs - DESE</u>			
Personnel Service	(\$102,820)	(\$125,852)	(\$128,369)
Fringe Benefits	(\$64,885)	(\$78,818)	(\$79,794)
Expense & Equipment	(\$25,888)	(\$19,246)	(\$19,631)
<u>Total Costs - DESE</u>	(\$193,593)	(\$223,916)	(\$227,794)
FTE Change	2 FTE	2 FTE	2 FTE
<u>Costs- DESE – Building assessments</u>	(\$28,035,000)	(\$28,035,000)	(\$28,035,000)
ESTIMATED NET EFFECT ON GENERAL REVENUE	(\$28,270,324)	(\$28,267,471)	(\$28,271,563)
Estimated Net FTE Change on General Revenue	2 FTE	2 FTE	2 FTE

<u>FISCAL IMPACT – Local Government</u>	FY 2025 (10 Mo.)	FY 2026	FY 2027
	\$0	\$0	\$0

FISCAL IMPACT – Small Business

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

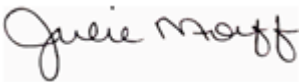
FISCAL DESCRIPTION

This act requires the Department of Elementary and Secondary Education (DESE) to conduct annual safety assessments of all public schools in the state. The Department of Public Safety shall assist DESE in implementing the provisions of the act and DESE may also seek assistance from the Missouri Center for Education Safety. The safety assessments shall include a consideration of each school's vulnerabilities to school shootings and intruders, with specific reference to the implementation of various safety procedures, policies, and tools specified in the act. Based upon the findings of the safety assessments, DESE shall provide each school a report that summarizes each school's safety vulnerabilities, along with recommendations for mitigating such vulnerabilities.

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
Department of Public Safety – Director's Office



Julie Morff
Director
March 8, 2024



Ross Strobe
Assistant Director
March 8, 2024