

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 3257-01
Bill No.: HB 1274
Subject: Education, Elementary and Secondary; Elementary and Secondary Education Department
Type: Original
Date: March 30, 2010

Bill Summary: This proposal requires the Division of School Improvement to develop a program to provide a fine arts education consultant at each Regional Professional Development Center.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2011	FY 2012	FY 2013
General Revenue	(Expected to exceed \$686,400)	(Expected to exceed \$686,400)	(Expected to exceed \$686,400)
Total Estimated Net Effect on General Revenue Fund	(Expected to exceed \$686,400)	(Expected to exceed \$686,400)	(Expected to exceed \$686,400)

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2011	FY 2012	FY 2013
Statewide Areas of Critical Need*	\$0	\$0	\$0
Universities*	\$0	\$0	\$0
Total Estimated Net Effect on <u>Other</u> State Funds*	\$0	\$0	\$0

* **Offsetting Income and Disbursements of \$686,400 annually.**

Numbers within parentheses: () indicate costs or losses. This fiscal note contains 6 pages.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2011	FY 2012	FY 2013
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2011	FY 2012	FY 2013
Total Estimated Net Effect on FTE	0	0	0

☐ Estimated Total Net Effect on All funds expected to exceed \$100,000 savings or (cost).

☒ Estimated Net Effect on General Revenue Fund expected to exceed \$100,000 (cost).

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2011	FY 2012	FY 2013
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Department of Higher Education** state this proposed legislation will have no direct, foreseeable fiscal impact on their agency.

Officials from the **Department of Elementary and Secondary Education (DESE)** state this proposal calls for a fine arts education consultant to be provided at each Regional Professional Development Center (RPDC). The consultant positions would likely draw salary and benefits congruent with the current regional instructional facilitators (RIF). Without travel, the average annual cost for a RIF, including salary and benefits, is \$62,400. Since there are 11 regional professional development centers, DESE assumes the total cost to add one fine arts education consultant to each center would be approximately \$686,400 plus travel expenses.

Officials from the **University of Missouri System** and the **University of Central Missouri** state this proposal will have no fiscal impact on their respective institutions.

Officials from **Missouri State University (MSU)** assume that having a fine arts education consultant at each RPDC will, in most cases, require the addition of a staff member with this specialization. Currently the RPDC connected with Missouri State University has no one with qualifications to address fine arts education in the manner indicated. MSU estimates that for their RPDC the additional costs of a fine arts staff member will be \$100,000 which is estimated based on \$67,000 salary + \$20,300 fringe + additional funding for travel and office operations. This cost estimate is based on the current salary range in their RPDC, and it is estimated at the low-end of the present salaries of RPDC employees. The cost of the total proposal for requiring fine arts personnel in each RPDC across the state would be the product of MSU costs times the number of RPDC's unless some areas are already staffed to this level.

Officials from the **Parkway School District, Mexico School District, Blue Springs School District**, and the **Special School District of St Louis County** state this proposal will have no fiscal impact on their respective districts.

FISCAL IMPACT - State Government

FY 2011
(10 Mo.)

FY 2012

FY 2013

GENERAL REVENUE

Cost - Department of Elementary and
 Secondary Education - Division of School
 Improvement - Statewide areas of critical
 need - Disbursements to Universities with
 Regional Professional Development
 Centers (RPDC) to fund fine arts
 education consultants

(Expected to
 exceed
\$686,400)

(Expected to
 exceed
\$686,400)

(Expected to
 exceed
\$686,400)

**ESTIMATED NET EFFECT ON
 GENERAL REVENUE**

(Expected to
exceed
\$686,400)

(Expected to
exceed
\$686,400)

(Expected to
exceed
\$686,400)

**STATEWIDE AREAS OF CRITICAL
 NEED**

Transfer In - Funding for Universities
 with Regional Professional Development
 Centers (RPDC) to fund fine arts
 education consultants

Expected to
 exceed
 \$686,400

Expected to
 exceed
 \$686,400

Expected to
 exceed
 \$686,400

Transfer Out - Disbursements to
 Universities with Regional Professional
 Development Centers (RPDC) to fund
 fine arts education consultants

(Expected to
 exceed
\$686,400)

(Expected to
 exceed
\$686,400)

(Expected to
 exceed
\$686,400)

**ESTIMATED NET EFFECT ON
 STATEWIDE AREAS OF CRITICAL
 NEED**

\$0

\$0

\$0

<u>FISCAL IMPACT - State Government</u>	FY 2011 (10 Mo.)	FY 2012	FY 2013
UNIVERSITIES			
<u>Income</u> - Disbursements to fund fine arts education consultants at RPDCs	Expected to exceed \$686,400	Expected to exceed \$686,400	Expected to exceed \$686,400
<u>Disbursements</u> - Transfer to RPDCs for staff and expenses	(Expected to exceed \$686,400)	(Expected to exceed \$686,400)	(Expected to exceed \$686,400)
ESTIMATED NET EFFECT ON UNIVERSITIES	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

<u>FISCAL IMPACT - Local Government</u>	FY 2011 (10 Mo.)	FY 2012	FY 2013
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

FISCAL IMPACT - Small Business

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

FISCAL DESCRIPTION

This proposed legislation requires the Division of School Improvement within the Department of Elementary and Secondary Education to develop and coordinate a program to provide a fine arts education consultant at each Regional Professional Development Center.

Each fine arts consultant will have the following duties: act as a resource for school districts, as described in the proposal; work with school districts in staff development and curriculum issues related to fine arts education; collaborate with the regional office and regional personnel; coordinate services available from other entities involved in fine arts education and fine arts

FISCAL DESCRIPTION (continued)

integration; assist and support local school districts in providing fine arts education; and contribute to the development and implementation of in-service training that responds to the needs of arts specialists and other educators for the needs of Missouri students in the fine arts.

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 Higher Education

Universities

University of Missouri System

Missouri State University

University of Central Missouri

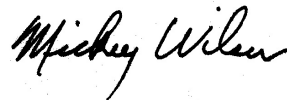
School Districts

Parkway School District

Mexico School District

Blue Springs School Districts

Special School District of St Louis County



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Director
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