

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 4191-02
Bill No.: HB 2546
Subject: Education, Elementary and Secondary; Elementary and Secondary Education
Department
Type: Original
Date: April 4, 2016

Bill Summary: This proposal requires the Department of Elementary and Secondary Education to offer training on dyslexia to all teachers on an annual basis.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2017	FY 2018	FY 2019
General Revenue	(\$78,247)	(\$109,996)	(\$80,806)
Total Estimated Net Effect on General Revenue	(\$78,247)	(\$109,996)	(\$80,806)

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2017	FY 2018	FY 2019
Total Estimated Net Effect on <u>Other</u> State Funds	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.
This fiscal note contains 5 pages.

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

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2017	FY 2018	FY 2019
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 2017	FY 2018	FY 2019
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

Oversight was unable to receive some of the agency responses in a timely manner due to the short fiscal note request time. Oversight has presented this fiscal note on the best current information that we have or on prior year information regarding a similar bill. Upon the receipt of agency responses, Oversight will review to determine if an updated fiscal note should be prepared and seek the necessary approval of the chairperson of the Joint Committee on Legislative Research to publish a new fiscal note.

Oversight notes this proposal, beginning with the 2017-2018 school year (FY 2018), requires the Department of Elementary and Secondary Education (DESE) to offer training to all teachers on dyslexia and dyslexia related disorders.

In response to similar legislation filed this year, HB 1928, officials at the **DESE** assumed 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 this proposal requires DESE to offer training to all teachers in the state but does not mandate teachers to have this training. The expense to the school district would be based on their own requirements and whether they send teachers to the training or require them to attend the training. Oversight assumes this training may be in lieu of other trainings the teachers currently receive. Therefore, Oversight will not show an impact to the school districts from this proposal.

Officials at the **Kearney School District** assume this would cost \$500,000 a year for training all teachers.

Officials at the **Lewis County C-1 School District** assume the cost would depend on if and how many teachers attended the training and when the trainings are held.

Officials at the **Macon County R-IV School District** assume the training costs are unknown until DESE creates the training.

Officials at the **New Haven School District** assume \$100 per teacher for training and transportation costs.

ASSUMPTION (continued)

Officials at the **Pettis County R-XII School District** assume there is no fiscal impact from this proposal.

Officials at the **West Plains School District** assume costs of \$5,000 to \$15,000 annually.

Officials at the **Wright City R-II School District** assume no fiscal impact unless the cost of the training is passed to the school district.

Officials at the **Kansas City Public Schools** and **Malta Bend School District** each assume there is no fiscal impact from this proposal to their district.

<u>FISCAL IMPACT - State Government</u>	FY 2017 (10 Mo.)	FY 2018	FY 2019
GENERAL REVENUE			
<u>Cost - DESE</u>			
Personnel Services	(\$48,552)	(\$49,038)	(\$49,528)
Fringe Benefits	(\$21,674)	(\$23,489)	(\$23,623)
Equipment and Expenses	(\$8,021)	(\$7,469)	(\$7,655)
Dyslexia Program and Training	\$0	(\$30,000)	\$0
<u>Total Costs - DESE</u>	<u>(\$78,247)</u>	<u>(\$109,996)</u>	<u>(\$80,806)</u>
FTE Change - DESE	1 FTE	1 FTE	1 FTE
ESTIMATED NET EFFECT ON GENERAL REVENUE	<u>(\$78,247)</u>	<u>(\$109,996)</u>	<u>(\$80,806)</u>
Estimated Net FTE Change on General Revenue	1 FTE	1 FTE	1 FTE
<u>FISCAL IMPACT - Local Government</u>	FY 2017 (10 Mo.)	FY 2018	FY 2019
	<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.

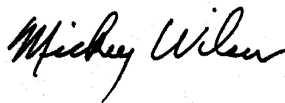
FISCAL DESCRIPTION

This bill requires the Department of Elementary and Secondary Education to offer dyslexia and related disorders training, starting in the 2017-18 school year, to all teachers in Missouri. The training must be offered through one of the various methods specified in the bill and must cover indicators of dyslexia and related disorders.

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

Kansas City Public Schools
Kearney School District
Lewis County C-1 School District
Macon County R-IV School District
Malta Bend School District
New Haven School District
Pettis County R-XII School District
West Plains School District
Wright City R-II School District



Mickey Wilson, CPA
Director
April 4, 2016

Ross Strobe
Assistant Director
April 4, 2016