

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 5408-01
Bill No.: HB 1928
Subject: Disabilities; Education, Elementary and Secondary; Elementary and Secondary Education Department
Type: Original
Date: January 11, 2016

Bill Summary: 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.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2017	FY 2018	FY 2019
General Revenue	(\$138,247)	(\$109,996)	(\$90,806)
Total Estimated Net Effect on General Revenue	(\$138,247)	(\$109,996)	(\$90,806)

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

§161.1005 Dyslexia Specialist

Oversight notes this portion of the proposal requires the Department of Elementary and Secondary Education (DESE) to employ a dyslexia specialist by July 1, 2017.

Officials at the **DESE** assume this portion of the proposal would 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.

§633.420 Legislative Task Force on Dyslexia

Oversight notes this portion of the 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.

Officials at the **Missouri House of Representatives** assume the House can absorb the expense of two House members serving on the task force.

Officials at the **Missouri Senate** assume no fiscal impact beyond existing appropriations.

<u>FISCAL IMPACT - State Government</u>	FY 2017	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	(\$30,000)	\$0	\$0
Task Force Expenses and Contract	<u>(\$30,000)</u>	<u>(\$30,000)</u>	<u>(\$10,000)</u>
<u>Total Costs - DESE</u>	<u>(\$138,247)</u>	<u>(\$109,996)</u>	<u>(\$90,806)</u>
FTE Change - DESE	1 FTE	1 FTE	1 FTE
ESTIMATED NET EFFECT ON GENERAL REVENUE			
	<u>(\$138,247)</u>	<u>(\$109,996)</u>	<u>(\$90,806)</u>
Estimated Net FTE Change on General Revenue	1 FTE	1 FTE	1 FTE
 <u>FISCAL IMPACT - Local Government</u>			
	FY 2017	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

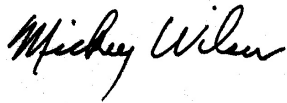
This proposal creates the "Legislative Task Force on Dyslexia" and requires the Department of Elementary and Secondary Education to employ a dyslexia specialist and develop professional development programs for school staff.

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

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SOURCES OF INFORMATION

Department of Elementary and Secondary Education
Missouri House of Representatives
Missouri Senate



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January 11, 2016

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