

COMMITTEE ON LEGISLATIVE RESEARCH  
OVERSIGHT DIVISION

**FISCAL NOTE**

L.R. No.: 0673-03  
Bill No.: HB 921  
Subject: Disabilities; Education, Elementary and Secondary  
Type: Original  
Date: March 6, 2015

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

**FISCAL SUMMARY**

<b>ESTIMATED NET EFFECT ON GENERAL REVENUE FUND</b>			
FUND AFFECTED	FY 2016	FY 2017	FY 2018
General Revenue	(\$133,864)	(\$111,849)	(\$112,776)
<b>Total Estimated Net Effect on General Revenue</b>	<b>(\$133,864)</b>	<b>(\$111,849)</b>	<b>(\$112,776)</b>

<b>ESTIMATED NET EFFECT ON OTHER STATE FUNDS</b>			
FUND AFFECTED	FY 2016	FY 2017	FY 2018
<b>Total Estimated Net Effect on <u>Other</u> State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Numbers within parentheses: ( ) indicate costs or losses.  
This fiscal note contains 4 pages.

<b>ESTIMATED NET EFFECT ON FEDERAL FUNDS</b>			
<b>FUND AFFECTED</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b>Total Estimated Net Effect on <u>All</u> Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)</b>			
<b>FUND AFFECTED</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
General Revenue	1 FTE	1 FTE	1 FTE
<b>Total Estimated Net Effect on FTE</b>	<b>1 FTE</b>	<b>1 FTE</b>	<b>1 FTE</b>

Estimated Net Effect (expenditures or reduced revenues) expected to exceed \$100,000 in any of the three fiscal years after implementation of the act.

<b>ESTIMATED NET EFFECT ON LOCAL FUNDS</b>			
<b>FUND AFFECTED</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b>Local Government</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FISCAL ANALYSIS**

**ASSUMPTION**

Officials at the **Department of Elementary and Secondary Education (DESE)** assume they will require one FTE dyslexia specialist. Costs to develop dyslexia programs for schools will be approximately \$25,000. Implementing professional development for schools will cost approximately \$5,000.

DESE assumes §633.420 required task force expenses would total approximately \$5,000. Cost estimates for the task force contract total approximately \$25,000.

Officials at the **Office of the Governor** and the **Missouri Senate** each assume there is no fiscal impact to their respective organizations from this proposal.

<u>FISCAL IMPACT - State Government</u>	FY 2016 (10 Mo.)	FY 2017	FY 2018
<b>GENERAL REVENUE</b>			
<u>Costs - DESE §161.1005</u>			
Personal Service	(\$40,460)	(\$49,038)	(\$49,528)
Fringe Benefits	(\$21,041)	(\$25,502)	(\$25,757)
Equipment and Expenses	(\$12,363)	(\$7,309)	(\$7,491)
Program expenses	<u>(\$30,000)</u>	<u>\$0</u>	<u>\$0</u>
<u>Total Costs - DESE</u>	(\$103,864)	(\$81,849)	(\$82,776)
FTE Change - DESE	1 FTE	1 FTE	1 FTE
<u>Costs - DESE - task force expenses and contracts §633.420</u>	<u>(\$30,000)</u>	<u>(\$30,000)</u>	<u>(\$30,000)</u>
<b>ESTIMATED NET EFFECT ON GENERAL REVENUE</b>	<b><u>(\$133,864)</u></b>	<b><u>(\$111,849)</u></b>	<b><u>(\$112,776)</u></b>
Estimated Net FTE Change on General Revenue	1 FTE	1 FTE	1 FTE

<u>FISCAL IMPACT - Local Government</u>	FY 2016 (10 Mo.)	FY 2017	FY 2018
	<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.

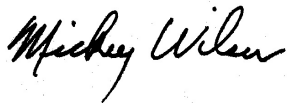
FISCAL DESCRIPTION

This legislation creates the "Legislative Task Force on Dyslexia" and requires the Department of Elementary and Secondary Education to employ a dyslexia specialist.

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  
Missouri Senate  
Office of the Governor



Mickey Wilson, CPA  
Director  
March 6, 2015

Ross Strobe  
Assistant Director  
March 6, 2015