

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 6261-01
Bill No.: HB 2564
Subject: Elementary and Secondary Education, Department; Education, Elementary and Secondary; Health, Public
Type: Original
Date: March 4, 2016

Bill Summary: This proposal requires the Department of Elementary and Secondary Education to establish a trauma-informed schools pilot program.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2017	FY 2018	FY 2019
General Revenue	(Could exceed \$100,000)	(Could exceed \$100,000)	(Could exceed \$100,000)
Total Estimated Net Effect on General Revenue	(Could exceed \$100,000)	(Could exceed \$100,000)	(Could exceed \$100,000)

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

* Transfer in from General Revenue and expenses net to zero.

Numbers within parentheses: () indicate costs or losses. This fiscal note contains 6 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
Total Estimated Net Effect on FTE	0	0	0

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 requires the Department of Elementary and Secondary Education (DESE) to create the Trauma-Informed Schools Pilot Program. This proposal requires five school districts located in specific areas of the state to participate in this pilot program. The chosen schools are to receive training in the trauma-informed approach. The schools are to receive funding to implement the trauma-informed approach.

Oversight notes this proposal creates the Trauma-Informed Schools Pilot Program Fund. The Fund is to receive appropriations from General Revenue to fund the Pilot Program. Oversight assumes that all funds received by the Fund will be used in the year in which it is received.

Oversight assumes that since the Fund is to pay the expenses of the school district's implementation of this proposal, there would be no net fiscal impact to the districts.

Officials at the **Office of the State Treasurer** assume there is no fiscal impact from this proposal.

Officials at the **Everton School District** assume no impact unless chosen as a pilot school. If they are a pilot school it would be about \$5,000 for training and supplies.

Officials at the **Lewis County C-1 School District** assume that unless chosen as one of the five schools to be a part of the pilot program, the only impact to the district is that the funds provided for the pilot program would not be available for the foundation formula, which is already considerably underfunded. If chosen as one of the five schools: Unless the fund created for the pilot program is going to cover the cost of the training and wages for the district personnel required to complete the training, then the district would incur those expenses, which could be costly depending on the length of the training, cost of the training, travel required to obtain the training, etc.

ASSUMPTION (continued)

Officials at the **New Haven School District** assume a half FTE at \$25,000.

Officials at the **Webster Groves School District** assume this would require substitutes or summer stipends for training. This could cost over \$10,000 depending on the number of training days.

Officials at the **Concordia R-II, Kansas City, Malta Bend, St. Elizabeth,** and the **West Plains** school district each assume there is no fiscal impact from this proposal to their respective districts.

<u>FISCAL IMPACT - State Government</u>	FY 2017 (10 Mo.)	FY 2018	FY 2019
GENERAL REVENUE			
<u>Transfer Out</u> - to the Trauma-Informed Schools Pilot Program Fund	(Could exceed <u>\$100,000</u>)	(Could exceed <u>\$100,000</u>)	(Could exceed <u>\$100,000</u>)
ESTIMATED NET EFFECT ON GENERAL REVENUE	(Could exceed <u>\$100,000</u>)	(Could exceed <u>\$100,000</u>)	(Could exceed <u>\$100,000</u>)
TRAUMA-INFORMED SCHOOLS PILOT PROGRAM FUND			
<u>Transfer In</u> - from General Revenue	Could exceed \$100,000	Could exceed \$100,000	Could exceed \$100,000
<u>Cost</u> - training and implementation of trauma-informed approach	(Could exceed <u>\$100,000</u>)	(Could exceed <u>\$100,000</u>)	(Could exceed <u>\$100,000</u>)
ESTIMATED NET EFFECT ON TRAUMA-INFORMED SCHOOLS PILOT PROGRAM FUND	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

<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.

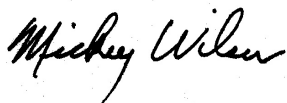
FISCAL DESCRIPTION

This bill establishes the "Trauma-Informed Schools Pilot Program". Under said program, the Department of Elementary and Secondary Education shall choose five schools across Missouri to receive intensive trauma-informed training regarding how to recognize and respond to the signs of trauma in students, teachers, and staff. The program will be terminated on August 28, 2019, and before December 31, 2019 the department shall submit a report to the General Assembly on the results of the pilot program.

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

Concordia R-II School District
Everton School District
Kansas City Public Schools
Lewis County C-1 School District
Malta Bend School District
New Haven School District
Office of the State Treasurer
St. Elizabeth School District
Webster Groves School District
West Plains School District



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