

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 0748H.03C
 Bill No.: HCS for HB 320
 Subject: Education, Elementary and Secondary; Science and Technology; Elementary and Secondary Education, Department of; Teachers
 Type: Original
 Date: March 19, 2021

Bill Summary: This proposal changes provisions relating to computer science courses.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2022	FY 2023	FY 2024
General Revenue	(Could exceed \$157,064)	(Could exceed \$124,627)	(Could exceed \$95,505)
Total Estimated Net Effect on General Revenue	(Could exceed \$157,064)	(Could exceed \$124,627)	(Could exceed \$95,505)

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2022	FY 2023	FY 2024
Total Estimated Net Effect on <u>Other</u> State Funds	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2022	FY 2023	FY 2024
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2022	FY 2023	FY 2024
General Revenue - DESE	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 \$250,000 in any of the three fiscal years after implementation of the act or at full implementation of the act.
- Estimated Net Effect (savings or increased revenues) expected to exceed \$250,000 in any of the three fiscal years after implementation of the act or at full implementation of the act.

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2022	FY 2023	FY 2024
Local Government	\$0	(Unknown)	(Unknown)

FISCAL ANALYSIS

ASSUMPTION

Section 170.018 Computer Science Course

Officials from **Department of Elementary and Secondary Education (DESE)** assume this proposal would require updates to the June Core Data/MOSIS cycle to accommodate the bill's requirements:

Adding a field to the MOSIS collection for Computer Science course description:
\$10,000 (one-time); \$3,000 maintenance (annual)

Adding a field to the MOSIS collection for Computer Science applicable standards: \$10,000 (one-time); \$3,000 maintenance (annual).

DESE projects programming for the annual report to be published to cost \$25,000 (one time cost) for a total cost of \$45,000 (\$10,000 + \$10,000 + \$25,000) and an ongoing cost of \$6,000 (\$3,000 + \$3,000).

The legislation also requires the department to add 1.0 FTE Computer Science Supervisor/Director (\$51,288).

Oversight does not have any information to the contrary. Therefore, Oversight will reflect the costs provided by DESE for fiscal note purposes.

In response to a previous version, officials from the **High Point R-III School District** assumed the proposal will have no fiscal impact on their organization.

Officials from the **Missouri State University, Northwest Missouri State University, State Technical College of Missouri** and **University of Central Missouri** each assume the proposal will have no fiscal impact on their respective organizations.

Oversight assumes this proposal requires each school to offer at least one computer science course. Oversight is uncertain how many schools currently offer computer science courses. Oversight assumes there could be costs for those school districts that are not currently offering a computer science course; therefore, Oversight will show an unknown cost to school districts beginning in FY 2023.

Section 170.036 Computer Science Task Force

Officials from **DESE** state if it is meant for the task force to be controlled under DESE then the estimate for the cost of the task force meetings is \$30,000. The department could have additional

costs in the future dependent upon the findings of the task force, therefore, the department will show the impact as a range to unknown.

Oversight will show the costs for two Task Force meetings at \$30,000 each as estimated by DESE beginning in FY 2022. Oversight assumes the Task Force is dissolved at the end of FY 2023.

In addition, **Oversight** will show a potential unknown cost for on-going evaluation and implementation of task force findings. Oversight assumes this cost would be dependent on the findings and recommendations of the task force.

Oversight notes, per the [Tennessee Computer Science State Education Plan](#), task force recommendations included regional trainings (\$30,713), grants to educators (\$300,000) and K-8 computer science standards and trainings (\$84,000). Based on these estimates, Oversight will show a range of impact of \$0 (cost of implementing task force finding can be absorbed with existing appropriations) to an unknown cost that could exceed \$250,000.

Officials from the **Department of Higher Education and Workforce Development, Missouri Ethics Commission, Office of the Governor and Missouri House of Representatives** each assume the proposal will have no fiscal impact on their respective organizations. **Oversight** does not have any information to the contrary. Therefore, Oversight will reflect a zero impact in the fiscal note for these agencies.

Officials from the **Missouri State Senate** anticipate a negative fiscal impact to reimburse 2 Senators for travel to task force meetings. It will cost approximately \$224.46 per meeting.

Oversight assumes the General Assembly could absorb the cost of the Task Force meetings within the current appropriation levels and will not reflect a fiscal impact.

Oversight received a limited number of responses from school districts related to the fiscal impact of this proposal. Oversight has presented this fiscal note on the best current information available. Upon the receipt of additional responses, Oversight will review to determine if an updated fiscal note should be prepared and seek the necessary approval to publish a new fiscal note.

Oversight only reflects the responses that we have received from state agencies and political subdivisions; however, other school districts were requested to respond to this proposed legislation but did not. A general listing of political subdivisions included in our database is available upon request.

Rule Promulgation

Officials from the **Joint Committee on Administrative Rules** assume this proposal is not anticipated to cause a fiscal impact beyond its current appropriation.

Officials from the **Office of the Secretary of State** notes many bills considered by the General Assembly include provisions allowing or requiring agencies to submit rules and regulations to implement the act. The Secretary of State's office is provided with core funding to handle a certain amount of normal activity resulting from each year's legislative session. The fiscal impact for this fiscal note to Secretary of State's office for Administrative Rules is less than \$5,000. The Secretary of State's office recognizes that this is a small amount and does not expect that additional funding would be required to meet these costs. However, they also recognize that many such bills may be passed by the General Assembly in a given year and that collectively the costs may be in excess of what our office can sustain with our core budget. Therefore, they reserve the right to request funding for the cost of supporting administrative rules requirements should the need arise based on a review of the finally approved bills signed by the governor.

<u>FISCAL IMPACT – State Government</u>	FY 2022 (10 Mo.)	FY 2023	FY 2024
GENERAL REVENUE			
<u>Costs - DESE - §170.018</u>			
Personal Service	(\$42,740)	(\$51,801)	(\$52,319)
Fringe Benefits	(\$24,375)	(\$29,423)	(\$29,598)
Expense & Equipment	(\$14,949)	(\$7,403)	(\$7,588)
<u>Total Costs</u>	(\$82,064)	(\$88,627)	(\$89,505)
FTE Change – DESE	1 FTE	1 FTE	1 FTE
<u>Costs - DESE - updates to the June Core Data/MOSIS cycle - §170.018</u>	(\$45,000)	(\$6,000)	(\$6,000)
<u>Costs - DESE - task force meetings - §170.036</u>	(\$30,000)	(\$30,000)	\$0
<u>Costs - DESE- on-going evaluation and implementation of task force findings - §170.036</u>	\$0	\$0 or (Unknown)	\$0 or (Unknown)
ESTIMATED NET EFFECT ON GENERAL REVENUE	(Could exceed <u>\$157,064</u>)	(Could exceed <u>\$124,627</u>)	(Could exceed <u>\$95,505</u>)
Estimated Net FTE Change on General Revenue	1 FTE	1 FTE	1 FTE

<u>FISCAL IMPACT – Local Government</u>	FY 2022 (10 Mo.)	FY 2023	FY 2024
SCHOOL DISTRICTS			
<u>Costs</u> - to offer computer science course - §170.018	\$0	(Unknown)	(Unknown)
ESTIMATED NET EFFECT SCHOOL DISTRICTS	\$0	(Unknown)	(Unknown)

FISCAL IMPACT – Small Business

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

FISCAL DESCRIPTION

Section 170.018 - This section modifies the definition of "computer science course" by including any elementary, middle, or high school course that embeds computer science content within other subjects.

This act requires, for all school years on or after July 1, 2022, certain coursework and instruction in computer science and computational thinking in public and charter high schools, middle schools, and elementary schools. Courses and instruction offered under this act must meet certain standards established by the State Board of Education and the Department of Elementary and Secondary Education.

This act requires school districts to submit to the Department certain information related to its computer science courses and demographic enrollment information for such courses.

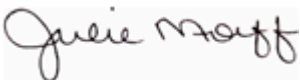
Computer science courses successfully completed and counted toward state graduation requirements shall be equivalent to one mathematics, science, or practical arts credit for the purpose of satisfying admission requirements at any public institution of higher education in the state.

Section 170.036 - This section establishes the Computer Science Education Task Force.

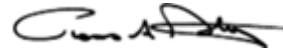
This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

SOURCES OF INFORMATION

Department of Elementary and Secondary Education
Department of Higher Education and Workforce Development
Missouri Senate
Missouri House of Representatives
Office of the Governor
Missouri Ethics Commission
Office of the Secretary of State
Joint Committee on Administrative Rules
Missouri State University
Northwest Missouri State University
State Technical College of Missouri
University of Central Missouri
High Point R-III School District



Julie Morff
Director
March 19, 2021



Ross Strobe
Assistant Director
March 19, 2021