

COMMITTEE ON LEGISLATIVE RESEARCH
 OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 0473-01
Bill No.: HB 35
Subject: Education, Elementary and Secondary: Age for Starting School
Type: Original
Date: January 9, 2001

FISCAL SUMMARY

ESTIMATED NET EFFECT ON STATE FUNDS			
FUND AFFECTED	FY 2002	FY 2003	FY 2004
General Revenue	(\$896,572)	(\$891,966)	(\$914,844)
Total Estimated Net Effect on <u>All</u> State Funds	(\$896,572)	(\$891,966)	(\$914,844)

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2002	FY 2003	FY 2004
Federal Funds	(\$304,140)	(\$302,577)	(\$310,339)
Total Estimated Net Effect on <u>All</u> Federal Funds	(\$304,140)	(\$302,577)	(\$310,339)

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2002	FY 2003	FY 2004
Local Government	\$0	\$0	\$0

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

FISCAL ANALYSIS

ASSUMPTION

Officials of the **Department of Elementary and Secondary** note that school districts are already required to provide instruction for persons between the ages of five and twenty-one (section 160.051, RSMo) and all districts provide kindergarten programs; therefore, it is assumed that most five and six years old are already enrolled in school or are being home schooled. They assume the fiscal impact of the bill would be very minor.

Officials of the **Department of Social Services - Division of Family Services (DOSS - DFS)** indicated that they expect increased calls to their child-abuse hotline and increased numbers of families needing Division services because of educational neglect of five and six years old who are not in school or being home schooled.

They have based their estimated administrative and fiscal impact on the following workload measures:

17 Child Abuse\Neglect (CA\N) Hotline Cases Per Month:	Children Services Worker
12 Family Centered Services Cases:	Children Services Worker
1 Supervisor I:	7 Children Services Workers
1 Supervisor III:	3 Supervisors I
1 Clerk-Typist:	3 Professional Staff

They estimated additional neglect reports using data from 1999. The Division received 3686 reports of educational neglect. Children aged seven and eight were subjects of 655 of those reports. Assuming a similar number of reports regarding 5 and 6 years old and 35% of reports resulting in a need for Family Centered Services (FCS), there would be 229 additional cases per year.

Anticipated additional staffing needs would be:

$655 \text{ CA/N Hotline cases per year} / 17 \text{ CA/N cases per Children Services Workers per month} = 3.3 \text{ Children Services Workers}$

$229 \text{ FCS cases per year with } 41\% \text{ open } 4 \text{ months, } 27.6\% \text{ open } 8 \text{ months and } 31.2\% \text{ open } 12 \text{ months equals } 1732 \text{ case months} / 12 \text{ cases per worker per month} / 12 \text{ months} = 12 \text{ Children Services workers}$

$15.3 \text{ Children Services Workers} \setminus 7 \text{ Children Service Workers per Supervisor I} = 2.2 \text{ Supervisors I}$

ASSUMPTION (continued)

$2.2 \text{ Supervisors I} \setminus 3 \text{ Supervisors I per Supervisor III} = .7 \text{ Supervisor III}$

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18.2 Professional\1 Clerk-Typist per 3 Professional Staff = 6.1 Clerk-Typists

Costs would be divided 75% General Revenue and 25% Federal Funds

<u>FISCAL IMPACT - State Government</u>	FY 2002 (10 Mo.)	FY 2003	FY 2004
GENERAL REVENUE FUND			
<u>Cost - Department of Social Services</u>			
Personal Service (18 FTE)	(\$472,875)	(\$581,869)	(\$596,415)
Fringe Benefits	(\$157,609)	(\$193,937)	(\$198,785)
Expense and Equipment	<u>(\$266,088)</u>	<u>(\$116,160)</u>	<u>(\$119,644)</u>
Administrative Cost to DFS	(\$896,572)	(\$891,966)	(\$914,844)
ESTIMATED NET EFFECT ON GENERAL REVENUE FUND	<u>(\$896,572)</u>	<u>(\$891,966)</u>	<u>(\$914,844)</u>
FEDERAL FUNDS			
<u>Cost - Department of Social Services</u>			
Personal Service (6 FTE)	(\$160,411)	(\$197,385)	(\$202,320)
Fringe Benefits	(\$53,465)	(\$65,788)	(\$67,433)
Expense and Equipment	<u>(\$90,264)</u>	<u>(\$39,404)</u>	<u>(\$40,586)</u>
Administrative Cost to DFS	(\$304,140)	(\$302,577)	(\$310,339)
ESTIMATED NET EFFECT ON FEDERAL FUNDS	<u>(\$304,140)</u>	<u>(\$302,577)</u>	<u>(\$310,339)</u>
 <u>FISCAL IMPACT - Local Government</u>			
	FY 2002 (10 Mo.)	FY 2003	FY 2004
	<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.

DESCRIPTION

This proposal would lower the beginning compulsory school age from seven years to five years; However, school districts that currently do not have kindergarten programs would not be

DESCRIPTION (continued)

required to start them. (Note: Officials of the Department of Elementary and Secondary Education stated that all Missouri school districts have kindergarten programs.)

This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space. The proposal would not affect Total State Revenue.

SOURCES OF INFORMATION

Department of Elementary and Secondary Education
Department of Social Services - Division of Family Services



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