

FISCAL NOTE

(Return original and 10 copies)

Bill/Resolution No.: SB 2046 Amendment to: _____

Requested by Legislative Council Date of Request: 12-21-94

- 1. Please estimate the fiscal impact (in dollar amounts) of the above measure for state general or special funds, counties, and cities.

Narrative:

See attachment

- 2. State fiscal effect in dollar amounts:

Table with 3 columns for Biennium (1993-95, 1995-97, 1997-99) and 2 rows for Revenues and Expenditures, each with sub-columns for General Fund and Special Funds.

- 3. What, if any, is the effect of this measure on the appropriation for your agency or department:

- a. For rest of 1993-95 biennium: -0-
b. For the 1995-97 biennium: Increase by \$10,036,289
c. For the 1997-99 biennium: Increase by \$9,681,366

- 4. County and City fiscal effect in dollar amounts:

Table with 3 columns for Biennium (1993-95, 1995-97, 1997-99) and 2 rows for Counties and Cities, each with sub-columns for Counties and Cities.

If additional space is needed, attach a supplemental sheet.

Signed Linda Johnson Joan Estes

Typed Name Linda Johnson/Joan Estes

Date Prepared: 12-23-94

Department Public Instruction

Phone Number 328-4138/328-2295

**BUDGET FOR K-12 HEALTH/LIFE SKILLS FRAMEWORKS, PERFORMANCE
STANDARDS AND CURRICULUM DEVELOPMENT**

Contact: Linda Johnson
Health Education Coordinator
Department of Public Instruction

Health/life skills education is no longer a frill if we want to assist North Dakota young people in the transition between childhood and successful adulthood. Since health guidelines were developed in 1989 and health frameworks were developed in 1993, these would need to be revised and updated. We will also be investigating revision of the graduation requirements, addressing the need to include health education in grades 9-12.

In North Dakota, the Department of Public Instruction provides education guidelines and local schools determine their choice of curriculum content in health education. Therefore, this budget is designed in two phases: Phase I addresses the state development of frameworks and performance standards while Phase II assists the local districts with their curriculum development.

The State Board for Vocational and Technical Education in the area of Vocational Home Economics Education is responsible for developing Life Skills frameworks and performance standards for programs taught in 6th-12th grade. The Home Economics teacher is also a resource to the K-6 Health/Life Skills program.

BUDGET FOR DEVELOPMENT OF HEALTH PERFORMANCE STANDARDS AND FRAMEWORKS - PHASE I

A group of 20 master teachers will be selected to meet, update, and develop where necessary, Health Performance Standards and Frameworks.

1 day meeting for 20 participants:

Lodging - 20 participants x \$35 =	700
Meals - 20 participants x \$17 =	340
Mileage - 400 miles x 20 cents x 10 vehicles =	800
Stipend or Substitute pay - 20 participants x \$60 =	1,200

1. Introduction to the project - 2 day meeting Evaluation of current standards and frameworks Budget above x 2 days	6,080
2. Workgroup development of standards and frameworks Budget above x 3 days	9,120
3. Final meeting to amend standards and frameworks Budget above x 2 days	6,080

Development Total **\$21,280**

Other costs:

Printing \$3 x 600 =	1,800
Distribution to schools \$2 x 566 school plants =	1,132
Supplies and resources =	1,000

Other Total **\$3,932**

TOTAL FOR PHASE I **\$25,252**

BUDGET FOR LOCAL CURRICULUM DEVELOPMENT - PHASE II

Also in alignment with the North Dakota Education Goals 2000, local districts develop curriculum that is community appropriate. This could be done as consortium units or as individual districts. The following is a budget for monies to be granted to local consortiums or districts to develop curriculum. These districts would need guidance from trained staff in curriculum planning, therefore a training of trainers program is included.

Trainer of Trainers:

10 2-person teams = 20 trainers

20 trainers x 2 days training		
Lodging	\$35 x 2 x 20 rooms =	\$1,400
Meals	\$17 x 2 x 20 =	680
Mileage	200 mi x .20 x 10 teams =	400
Substitute/Stipend	\$60 x 20 x 2 =	<u>2,400</u>
Total for Trainer of Trainers		\$4,880

Consortium Planning

School Improvement Process Community/School Team

Substitute/Stipend (\$350 x 10 team members)	\$3,500
Mileage (\$.20 x 54 mi. x 4 vehicles x 10 mtgs.)	432
Training team expenses	
Lodging (\$35 x 2 nights x 3 members)	210
Meals (\$17 x 3 days x 3 members)	153
Mileage (\$.20 x 300 mi. x 1 vehicle)	60

Each consortium will need 2 days guidance from a trainer

\$250 stipend x 2 days	<u>500</u>
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Total For One Consortium Planning Team **\$4,855**

Of the 251 school districts in North Dakota, it is estimated 100 will work in consortium groups. This would be 10 schools in a unit.

The total consortium planning monies will be needed times 10.

Consortium planning monies (\$4,855 x 10)

Total for Consortium Planning Teams **\$48,550**

Local District Curriculum Teams - (This plan to be used by larger districts.)

The 151 remaining districts will develop curriculum independently.

Substitute/stipend (\$350 x 10 team members per district)	
\$3500 per district x 151 districts =	\$528,500

Each district will need the guidance of a trainer for 2 days

\$250 stipend x 2 days x 151 districts =	75,500
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Total for District Planning Teams **\$334,400**

Resources and Printing (\$1000 per district x 251 districts) **\$251,000**

TOTAL FOR LOCAL CURRICULUM DEVELOPMENT PHASE I **\$638,830**

Justification:

All North Dakota school districts are involved in a School Improvement Process. The School Improvement Process is to be systemic, focusing on quality and equity. Local districts determine improvement process standards which must be (1) based on research; (2) aligned with the school's mission and goals; (3) driven by data/information; (4) based on development of appropriate learner outcomes; (5) focused on interventions that enhance student learning; (6) ongoing and continuous; (7) participatory by design, and (8) validated.

The School Improvement Process in the healthy schools area will address five of the eight National Education Goals. They are (1) all children will be ready to learn; (2) high school graduation rates will be at least 90%; (4) the teaching force will have access to continued improvement of their professional skills; (7) schools shall be free of drugs, alcohol, and violence, and offer a disciplined environment conducive to learning, and (9) every school will promote partnerships that will increase parental involvement in promoting the social, emotional, and academic growth of children.

These School Improvement Teams will collaborate with the community children's services infrastructure teams as they evolve. Consolidation of services for children at the local level is currently in the planning stages in North Dakota.

Schools seeking assistance with HIV/STD educational plans within the context of a comprehensive health program involving one of these school improvement measures will apply for financial and technical assistance through the Department of Public Instruction.

K-12 LIFE SKILLS CURRICULUM

Contact: Karen Botine
Vocational Home Economics Education
State Board for Vocational and Technical Education

The K-5 portion of the Life Skills Curriculum will be the same as the health frameworks, performance standards and curriculum development. It will be titled Health/Life Skills. The 6th through 12th grade portion will be developed separately through the vocational consumer homemaking program. The budgeting needed will be identical to the budget shown above for the development of the Health frameworks, performance standards, and local curriculum. DPI and the state board for vocational and technical education will be working collaboratively so that the health and life skills segments at grades 6-12 complement each other.

Phase I (see page 2)

These performance standards and frameworks for Life Skills would be for grades 6-12.

**TOTAL FOR DEVELOPMENT OF PERFORMANCE
STANDARDS AND FRAMEWORKS \$25,252**

Phase II (see page 3)

Since this curriculum would be for only grades 6-12, the meeting time would be approximately half. Therefore only one half of the Phase II budget would be used.

**TOTAL FOR LOCAL DEVELOPMENT OF
LIFE SKILLS CURRICULUM \$319,415**

SMOKING CESSATION

Contact: Jeanne Prom
Health Promotion & Education
State Health Department
Bismarck, ND 58505

This program will offer a smoking cessation session to teens who smoke. In North Dakota, 14% of 7-12 graders smoke. There are 57,385 7-12 graders. This means there are 8,034 teens that smoke. The cessation program costs \$50 a student or \$50 x 8,034.

TOTAL FOR SMOKING CESSATION \$401,700

This program would be administered annually.

BIENNIAL TOTAL FOR SMOKING CESSATION \$803,400

Smoking prevention is a part of the K-12 health curriculum.

SUICIDE PREVENTION

Contact: Dave Lee
Guidance and Counseling
Department of Public Instruction

A training of trainers would be held to train teachers in North Dakota in suicide prevention. Each of the 10 Teacher Learning Centers would send a team two trainers to the two-day training.

Training of Trainers

10 2-person teams = 20 trainers	
20 trainers x 2 days training	
Lodging 435 x 2 x 20 rooms =	\$1,400
Meals \$17 x 2 x 20 participants =	680
Mileage 200 mi. x .20 x 10 teams =	400
Substitute/Stipend \$60 x 20 participants x 2 =	2,400
\$250 stipend x 2 trainers = \$500 x 2 days =	<u>1,000</u>

Total for Training of Trainers \$5,880

Awareness and Follow-up Teacher Inservice

Each teacher in North Dakota would receive one awareness session in suicide prevention and one follow-up session. These inservices would be hosted at each of the ten Teacher Learning Center sites with 30 teachers per session. There are 9000 teachers in North Dakota. Therefore, if every teacher were to be inserviced, the costs would be:

One session:

Substitute/Stipend - 30 participants x \$60 =	\$1,800
Presenter fee	250
Material fee - 30 participants x \$15 =	450
Lunch - 30 participants x \$5 =	150
Mileage - 30 participants x 50 miles x .20 =	<u>300</u>

Total for one session \$2,950

30 groups x 30 people = 900 per center x 10 centers = 9000 teachers
\$2,950 x 30 sessions = \$88,500 per center
\$88,50 x 10 Teacher Learning Centers = \$885,000
\$885,000 x 2 sessions = \$1,770,00

TOTAL FOR TEACHER LEARNING CENTER TRAINING FOR ALL TEACHERS \$1,770,000

TOTAL FOR SUICIDE PREVENTION \$1,775,800

School-Age Child Care (Before and after school)

There are 68,893 children currently enrolled in grades K-6 in North Dakota schools. It is estimated that 12% of the K-6 children would be in need of school based before- and after-school care for a total of 8,267.

An average cost for a three hour program of before- and after-school care for a 9 month school year is \$600/child. Parent fees will cover an estimated 35% of the cost in the amount of \$210 per child per year, leaving \$390 as the remaining program cost per child per year. The parent fee is based on an average of \$1.25/hour for a 3 hour program.

The remaining program cost of \$390 per child per year multiplied by the 8,267 children needing before- and after-school care leaves a total of \$3,224,130 per year to be funded. This results in a biennium for a total of \$6,868,056. hour program.

The remaining program cost of \$390/child/year multiplied by the 8,267 children needing before- and after-school care leaves a total of \$3,224,130 per year to be funded.