



OFFICE OF MANAGEMENT & BUDGET

State Budget Office

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State Fiscal Note for Bill Number:

2024-H 7289

Date of State Budget Office Approval: Thursday, May 30, 2024

Date Requested: Friday, January 26, 2024

Date Due: Sunday, May 19, 2024

<i>Impact on Expenditures</i>		<i>Impact on Revenues</i>	
FY 2024	N/A	FY 2024	N/A
FY 2025	\$437,000	FY 2025	N/A
FY 2026	\$387,000	FY 2026	N/A

Explanation by State Budget Office:

This bill would require the Department of Elementary and Secondary Education (RIDE) to establish a 2-year pilot outreach and tracking program at two public high schools to address issues of chronic absenteeism among students.

Summary of Facts and Assumptions:

This bill would require the Department of Elementary and Secondary Education (RIDE) to oversee a 2-year pilot program to provide outreach and tracking services at two public high schools in the state, with the goal of promoting increased school attendance and reducing absenteeism among students. RIDE would be required to identify two public high schools in the state with which to initiate this pilot program. One high school would be from an urban or urban core district and the second would be from a suburban or rural district. While the program would seek to reduce absenteeism among all students, priority focus would be on reducing absenteeism among populations of students that have been identified by the Department as having chronically high absentee rates.

This bill further identifies requires that the established pilot program combine outreach, care coordination, advocacy, academic support, and crisis response within the two high schools selected to participate. The program would establish frequent contact with youth and families to provide necessary skill development and to encourage family responsibility. To identify the need for services, an assessment based on comprehensive risk and resiliency factors would be conducted in the first thirty days and modified as needed based on ongoing changes in risk and resiliency factors. Youth who are identified as highest-need through this assessment will receive a minimum of five (5) scheduled in-person contacts per week, which can include home visits, transportation assistance, crisis intervention, skill building, group therapy and therapeutic recreation. The pilot program will also be required to include transportation to school as needed. Finally, RIDE would be required to submit a report on the program to the Governor, Speaker of the House, and the President of the Senate, on or before December 1, 2026, providing an overview of actions taken during the program and its results, along with recommendations and proposed next steps.

The Budget Office obtained cost estimates from RIDE that show a total of \$824,000 needed to finance a 2-year pilot program providing outreach and tracking services at two public high schools. The most significant cost includes \$500,000 in contact services to conduct the required comprehensive



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assessment within the first 30 days and to provide high-risk youth with services for five days a week. An additional \$250,000 would be required to provide transportation services as needed for selected high-risk youth. Based on the cost of previous contracts, \$50,000 is assumed to be needed for the creation of a report as required by bill H-7289, and an additional \$24,000 for staff training, estimated based on a cost of \$30 per hour for 20 staff members working a total of 20 hours per year. RIDE indicated that a greater portion of contract costs would need to be allocated in Year 1 of pilot program operation to accommodate costs associated with the assessment that must be conducted in the first thirty days. Also, the \$50,000 estimated in contract services to conduct the final review of the program and make recommendations would be applicable only in Year 2. The cost breakout for FY 2025 (Year 1) and FY 2026 (Year 2) are as follows:

Year 1: \$300,000 (contract services) + \$12,000 (training) + \$125,000 (transportation) = \$437,000

Year 2: \$200,000 (contract services) + \$12,000 (training) + \$125,000 (transportation) + \$50,000 (required reporting) = \$387,000

Total cost: \$824,000

While bill H-7289 does not identify a source of funds for this initiative, the Budget Office assumes that costs would be financed with general revenue. This bill requires the chronic absenteeism pilot program described above to operate during the 2024-2025 and 2025-2026 academic year.

Comments on Sources of Funds:

The Budget Office assumes that all costs presented in this fiscal note estimate would be financed with general revenue.

Summary of Fiscal Impact:

FY 2024: N/A

FY 2025: \$437,000

FY 2026: \$387,000

Budget Office Signature:  Digitally signed by Joseph Codega Jr.
Date: 2024.05.30 13:23:12 -04'00'

Fiscal Advisor Signature: 