

Fiscal Estimate - 2025 Session

☒ Original ☐ Updated ☐ Corrected ☐ Supplemental

LRB Number 25-1581/1	Introduction Number AB-0260
Description a pilot school-centered mental health program	
Fiscal Effect State: <div style="display: flex; flex-wrap: wrap;"><div style="width: 33%;"><input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input checked="" type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Create New Appropriations</div><div style="width: 33%;"><input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Revenues</div><div style="width: 33%;"><input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <div style="display: flex; justify-content: space-around;"><input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</div><input type="checkbox"/> Decrease Costs</div></div> Local: <div style="display: flex; flex-wrap: wrap;"><div style="width: 33%;"><input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate <div style="display: flex; justify-content: space-between;"><div>1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory</div><div>2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory</div></div></div><div style="width: 33%;"><div style="display: flex; justify-content: space-between;"><div>3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory</div><div>4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory</div></div></div><div style="width: 33%;">5. Types of Local Government Units Affected <div style="display: flex; justify-content: space-between;"><div><input type="checkbox"/> Towns <input type="checkbox"/> Counties <input type="checkbox"/> School Districts</div><div><input type="checkbox"/> Village <input type="checkbox"/> Others <input type="checkbox"/> WTCS Districts</div><div><input type="checkbox"/> Cities</div></div></div></div>	

Fiscal Estimate Narratives

DHS 5/23/2025

LRB Number	25-1581/1	Introduction Number	AB-0260	Estimate Type	Original
Description a pilot school-centered mental health program					

Assumptions Used in Arriving at Fiscal Estimate

This bill requires the Department of Health Services (DHS) to distribute "an amount determined by the secretary of health services" in each year of the 2025-27 biennium to a provider to operate a school-centered mental health program in two schools in this state for two school years. Under the bill's provisions, one school must be located in a rural school district and one school must be located in a suburban or urban school district.

Under the bill, the provider must use the money to support full-time therapist positions, family coach positions, and any other positions necessary to operate the school-centered mental health program. Under the bill, a school-centered mental health program is a program that serves at risk pupils and families year-round at their schools, homes, and in the community. The program must include classroom observations and pupil-specific behavior intervention, evidence-based individual or family therapy, and family coaching which aligns with therapeutic goals. The program must include a process to measure and report on the programmatic effects on the students and families. Finally, by six months after the end of the program, the bill requires the provider to submit a report to the Department on the impact of the school-centered mental health program on pupils and families and requires DHS to distribute the report to the legislature.

The bill does not specify the amount of funding the Department should allocate and also does not appropriate funding to support its provisions. One could estimate that a grant of \$443,700 GPR annually would be needed to support the activities described in the bill. This amount should be sufficient to support a full-time therapist and family coach, as well as ancillary staff support, supplies, and overhead needed to support the grantee's activities.

The Department would need .5 GPR Human Services Program Coordinator - Senior to support the provisions of the bill. The position would be responsible for developing the grant applications, reviewing responses, administering and supporting the program next biennium, and developing the requisite report to the Legislature. This position is expected to cost \$45,700 annually.

To implement this pilot program, the Department expects to need \$489,400 GPR annually. The Department lacks an appropriation to support the grant program. Without additional funding appropriated to the Department to support the bill's provisions, DHS would be unable to implement this bill as currently written.

Long-Range Fiscal Implications