

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 79TH LEGISLATIVE REGULAR SESSION

March 14, 2005

TO: Honorable Florence Shapiro, Chair, Senate Committee on Education

FROM: John S. O'Brien, Deputy Director, Legislative Budget Board

IN RE: SB253 by West, Royce (Relating to the eligibility of juvenile justice alternative education programs for free textbooks for use in the programs.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for SB253, As Introduced: a negative impact of (\$1,661,521) through the biennium ending August 31, 2007.

The bill would make no appropriation but could provide the legal basis for an appropriation of funds to implement the provisions of the bill.

General Revenue-Related Funds, Five-Year Impact:

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2006	(\$1,424,120)
2007	(\$237,401)
2008	(\$237,401)
2009	(\$237,401)
2010	(\$237,401)

All Funds, Five-Year Impact:

Fiscal Year	Probable (Cost) from STATE TEXTBOOK FUND 3
2006	(\$1,424,120)
2007	(\$237,401)
2008	(\$237,401)
2009	(\$237,401)
2010	(\$237,401)

Fiscal Analysis

The bill would require that textbooks be provided to juvenile justice alternative education programs (JJAEPs) as if the programs were school districts or open-enrollment charter schools, beginning with the 2005-06 school year.

Methodology

The estimate in this fiscal note is based on JJAEP enrollment data provided by the Texas Juvenile Probation Commission for the 2003-04 school year, which shows a peak JJAEP enrollment in a given month of approximately 4,750 students. For the purposes of this estimate, it is assumed that textbooks would be provided as classroom sets for the 26 JJAEPs currently required by law. Because JJAEPs typically serve very small numbers of students in the lower grade levels and larger numbers in the

higher grades, the classroom sets were assumed to vary between 6 and 30 student editions per subject per set, depending on each county's specific enrollment by grade level.

Under these assumptions, the initial cost per subject to provide classroom sets on a statewide basis would be approximately \$356,030. For the purpose of this estimate, it is assumed that sets would be provided for four subjects at each grade level, for an estimated 2006 cost of \$1,424,120 to the State Textbook Fund. Recurring costs each year thereafter are assumed as 1/6th of initial costs (\$237,410) and represent sets that would be refreshed according to established adoption cycles.

Local Government Impact

No significant fiscal implication to units of local government is anticipated. JJAEPs operated by county juvenile boards in 26 counties would receive textbooks provided by the state.

Source Agencies: 701 Central Education Agency

LBB Staff: JOB, CT, UP, JGM