

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 80TH LEGISLATIVE REGULAR SESSION

May 14, 2007

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

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

IN RE: HB2504 by Eissler (Relating to an intensive mathematics and algebra intervention pilot program in public schools.), **As Engrossed**

No significant fiscal implication to the State is anticipated.

The bill would require the Commissioner of Education to establish an intensive mathematics and algebra intervention pilot program for students not performing at grade level in mathematics in grades 4 through 8 on campuses with populations of students identified as at-risk that exceed the statewide average. Campuses that participate in the intervention would be required to use screening and diagnostic assessments approved by the Texas Education Agency (TEA).

The commissioner would be required to adopt a list of approved mathematics and algebra intervention programs reviewed and recommended by a panel of recognized experts in mathematics education to be used by participating school districts. TEA estimates a one-time cost of \$25,500 associated with travel costs and per diem costs for the panel of experts in FY2008.

The bill would require TEA to contract for an evaluation of the program and to submit a report to the legislature in December of each even year regarding student progress and making recommendations for any statutory changes appropriate to promote mathematics and algebra readiness. The agency estimates a cost of \$100,000 annually in FY2009 and FY2011 associated with the evaluation and reporting requirement.

It is estimated that one FTE at a cost of \$62,568 in FY2008 and \$57,568 in each subsequent year would be required to manage the pilot program.

Costs associated with participation such as training requirements stipulated by the bill and the cost of implementing intervention programs are assumed to be borne by local school districts. TEA has identified 3,940 campuses with populations of at-risk students that exceed the statewide average. Assuming 25 percent of students in grades 4 through 8 on these campuses do not perform successfully on the mathematics assessment instrument, the population of students that would meet eligibility requirements is estimated at 175,289. Assuming about 10 percent participation and a \$750 per student annual cost, TEA estimates program costs of about \$13.5 million per year. Teacher training costs are estimated at about \$360,000 statewide in FY2008 and about \$36,000 in each subsequent year.

The bill does not stipulate an end date for the pilot program; so costs would be expected to be on-going.

Local Government Impact

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Source Agencies: 701 Central Education Agency

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