

**LEGISLATIVE BUDGET BOARD**  
**Austin, Texas**

**FISCAL NOTE, 80TH LEGISLATIVE REGULAR SESSION**

**April 23, 2007**

**TO:** Honorable Rob Eissler, Chair, House Committee on Public Education

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

**IN RE: HB3390** by Villarreal (Relating to a kindergarten-plus pilot project for certain children.), **As Introduced**

**Estimated Two-year Net Impact to General Revenue Related Funds** for HB3390, As Introduced: a negative impact of (\$13,479,898) through the biennium ending August 31, 2009.

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:**

<b>Fiscal Year</b>	<b>Probable Net Positive/(Negative) Impact to General Revenue Related Funds</b>
2008	(\$6,675,692)
2009	(\$6,804,206)
2010	(\$6,935,290)
2011	\$0
2012	\$0

**All Funds, Five-Year Impact:**

<b>Fiscal Year</b>	<b>Probable Savings/(Cost) from GENERAL REVENUE FUND 1</b>
2008	(\$6,675,692)
2009	(\$6,804,206)
2010	(\$6,935,290)
2011	\$0
2012	\$0

**Fiscal Analysis**

The bill creates the Kindergarten Plus program and establishes school district applicability, student eligibility for the program, and program requirements. The program is established as a three-year study.

The bill expands existing full-day kindergarten programs in applicable school districts by 40 instructional days. The bill applies only to school districts with 56,000 or more total students and with 81% or more economically disadvantaged students.

Of the 40 additional instructional days, 20 are provided in the summer prior to a student entering kindergarten and 20 are provided in the summer after kindergarten. The program must include instruction in literacy, social skills and numeracy.

## **Methodology**

For purposes of this estimate, it is assumed that the additional student instructional days would operate as they would for summer school, and not as an entitlement within the Foundation School Program. If the program is implemented as an FSP entitlement, costs would be somewhat higher.

The bill's district eligibility criteria includes Houston, Dallas, and San Antonio ISDs. It is assumed that about 50% of the estimated population of eligible students would participate in the program each year, representing an average enrollment in each 20-day session of about 16,000 students. Assuming one teacher for every 22 students, about 727 teachers would be needed per session. Including the effect to the Teacher Retirement System, salary costs for each 20-day summer session would be anticipated to average about \$3.2 million, or \$6.4 million for the full 40 additional days per year. Costs associated with program support are estimated to be about \$250,000 statewide per year. Program costs could be higher if the program is provided at campuses that do not already host activities in the summer.

The Texas Education Agency estimates that administrative program costs would be paid from existing resources.

## **Local Government Impact**

Certain school districts would be required to administer an extended kindergarten program in the summer months.

**Source Agencies:** 701 Central Education Agency

**LBB Staff:** JOB, JSp, UP