

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 81ST LEGISLATIVE REGULAR SESSION

April 20, 2009

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

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

IN RE: SB2323 by Carona (Relating to the functions of the Texas School Safety Center and safety at public educational institutions.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for SB2323, As Introduced: a negative impact of (\$617,224) through the biennium ending August 31, 2011.

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
2010	(\$308,612)
2011	(\$308,612)
2012	(\$308,612)
2013	(\$308,612)
2014	(\$308,612)

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from General Revenue Fund 1	Change in Number of State Employees from FY 2009
2010	(\$308,612)	4.0
2011	(\$308,612)	4.0
2012	(\$308,612)	4.0
2013	(\$308,612)	4.0
2014	(\$308,612)	4.0

Fiscal Analysis

Section 7 of this bill would require the Texas School Safety Center to provide institutions of higher education with training, technical assistance, and published guidelines or templates in the areas of emergency management plan development, drills and exercise development, and mutual aid agreements.

Methodology

It is estimated the Texas School Safety Center would need four new full-time employees (FTEs) and approximately \$242,000 in related salary and benefit expenses in each year in order to provide the training and instruction for the various institutions pursuant to the provisions of the bill. It also is expected that these FTEs would need approximately \$56,000 for travel expenses and \$10,000 for

equipment annually.

Local Government Impact

No significant fiscal implication to units of local government is anticipated.

Costs for school districts, in implementing the bill's requirement to establish a school safety planning committee at each campus, could vary.

Source Agencies: 701 Central Education Agency, 758 Texas State University System

LBB Staff: JOB, JSp, JGM, WG