

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 81ST LEGISLATIVE REGULAR SESSION

April 22, 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 and security at public educational institutions.), **Committee Report 1st House, Substituted**

Estimated Two-year Net Impact to General Revenue Related Funds for SB2323, Committee Report 1st House, Substituted: 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 10 of this bill would require the Texas School Safety Center to provide institutions of higher education with technical assistance, and published guidelines or templates in the areas of multihazard emergency operations plan development, drill and exercise development, and mutual aid agreements.

Methodology

It is estimated that 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 implement 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 and security committee, could vary.

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

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