

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

**FISCAL NOTE, 84TH LEGISLATIVE REGULAR SESSION**

**April 13, 2015**

**TO:** Honorable Jimmie Don Aycock, Chair, House Committee on Public Education

**FROM:** Ursula Parks, Director, Legislative Budget Board

**IN RE: HB1892** by Rodriguez, Eddie (Relating to the establishment of a community school grant program.), **As Introduced**

**Estimated Two-year Net Impact to General Revenue Related Funds** for HB1892, As Introduced: a negative impact of (\$6,800,065) through the biennium ending August 31, 2017.

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>
2016	(\$2,382,029)
2017	(\$4,418,036)
2018	(\$6,543,036)
2019	(\$6,543,036)
2020	(\$6,543,036)

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

<b>Fiscal Year</b>	<b>Probable Savings/(Cost) from General Revenue Fund</b>
	<b>1</b>
2016	(\$2,382,029)
2017	(\$4,418,036)
2018	(\$6,543,036)
2019	(\$6,543,036)
2020	(\$6,543,036)

**Fiscal Analysis**

The bill would require the Texas Education Agency (TEA) to establish a competitive grant program to assist public schools in developing community school plans (CSPs) and transitioning to community schools.

The bill would require TEA to award two-year grants to eligible schools from appropriated funds, including an annual \$60,000 to pay a stipend to a community school coordinator and \$25,000 to develop and implement a CSP. The bill would allow a grant to be extended one additional year after application from a school.

The bill would make grants available to public schools that established a school community partnership team as the campus-level planning and decision-making committee and developed a partnership with a lead experienced community-based organization.

The bill would require TEA to annually monitor the transition into a community school and evaluate progress towards the CSP for each grant recipient.

The bill would take effect September 1, 2015, or immediately if passed with the necessary voting margins, and would require TEA to establish the community school grant program by November 1, 2015.

### **Methodology**

Providing community school grant awards to public schools as specified in the bill would result in a cost of \$2.4 million in fiscal year 2016, \$4.4 million in fiscal year 2017, and increasing to \$6.5 million in fiscal year 2020.

As specified by the bill, grant awards would be \$85,000 per year for each public school receiving a community school grant award. Community school grants would be awarded for two years to eligible districts with an optional one year grant extension after application from a school.

The Texas Education Agency (TEA) estimates grants would be awarded to 25 public schools in fiscal year 2016, totaling \$2.1 million in grant awards (25 grantees x \$85,000). This estimate assumes an additional 25 grants would be awarded each year and that all grantees would apply for the one-year grant extension. Using these assumptions, grant awards would total \$4.3 million in fiscal year 2017 (50 grantees x \$85,000), increasing to \$6.4 million in fiscal year 2018 (75 grantees x \$85,000).

This analysis estimates that two FTEs would be required to coordinate with eligible public schools, ensure community school requirements were met, review nonprofit corporations and associations, and manage grant requirements. The estimated cost of the FTEs, including salary, benefits, and other operating expenses, would be \$184,036 in fiscal year 2016 and \$168,036 in subsequent years.

### **Technology**

The agency estimates a cost of \$72,993 in fiscal year 2016 to modify the eGrants online application.

### **Local Government Impact**

School districts could incur additional costs to transition to a community school, but these costs would be voluntary.

**Source Agencies:** 701 Central Education Agency

**LBB Staff:** UP, JBi, AM, AW