

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 87TH LEGISLATIVE REGULAR SESSION

March 29, 2021

TO: Honorable Harold V. Dutton, Jr., Chair, House Committee on Public Education

FROM: Jerry McGinty, Director, Legislative Budget Board

IN RE: HB3643 by King, Ken (Relating to the creation of the Texas Commission on Virtual Education.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB3643, As Introduced : a negative impact of (\$379,851) through the biennium ending August 31, 2023.

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:

<i>Fiscal Year</i>	<i>Probable Net Positive/(Negative) Impact to General Revenue Related Funds</i>
2022	(\$183,658)
2023	(\$196,193)
2024	\$0
2025	\$0
2026	\$0

All Funds, Five-Year Impact:

<i>Fiscal Year</i>	<i>Probable Savings/(Cost) from General Revenue Fund 1</i>	<i>Change in Number of State Employees from FY 2021</i>
2022	(\$183,658)	1.0
2023	(\$196,193)	1.0
2024	\$0	0.0
2025	\$0	0.0
2026	\$0	0.0

Fiscal Analysis

The bill's provisions would establish a Texas Commission on Virtual Education to develop recommendations for legislative action regarding the delivery of and funding for virtual education. The commission's recommendations would be shared in a report by December 31, 2022, and the commission would expire January 1, 2023.

Methodology

TEA estimates the need for 1 Education Specialist III FTE at a salary of \$63,616, benefits of \$20,688, and

payroll contribution of \$956 for an annual total of \$85,260. Other operating expenses would be \$6,000 in FY 2022 and \$2,000 in FY 2023. The Education Specialist would provide support to the commission, including: research, meeting planning, responding to requests for assistance, coordinating with other agency staff, assisting with public information notices and hearings, assisting with public information requests, providing TEA requested data, taking minutes, and assisting with development of the required report.

TEA estimates commission meeting expenses for member travel expenses, room rental, supplies and materials to be \$61,950 in FY 2022 and \$39,360. Estimated costs associated with the development of the report would be \$50,000.

A fee for streaming of public meetings and archiving meetings on the TEA website would cost \$2,175 per meeting for a total of \$30,450 in FY 2022 and \$19,575 in FY 2023.

It is anticipated that total costs to support the commission would be \$183,658 in FY 2022 and \$196,193 in FY 2023.

Local Government Impact

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

Source Agencies: 701 Texas Education Agency

LBB Staff: JMc, SL