

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 87TH LEGISLATIVE REGULAR SESSION

April 16, 2021

TO: Honorable Larry Taylor, Chair, Senate Committee on Education

FROM: Jerry McGinty, Director, Legislative Budget Board

IN RE: SB980 by Powell (Relating to a suicide prevention, intervention, and postvention program for certain public elementary school campuses.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for SB980, As Introduced : a negative impact of (\$720,910) 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	(\$366,455)
2023	(\$354,455)
2024	(\$244,440)
2025	(\$244,440)
2026	\$0

All Funds, Five-Year Impact:

<i>Fiscal Year</i>	<i>Probable (Cost) from General Revenue Fund 1</i>	<i>Change in Number of State Employees from FY 2021</i>
2022	(\$366,455)	3.0
2023	(\$354,455)	3.0
2024	(\$244,440)	2.0
2025	(\$244,440)	2.0
2026	\$0	0.0

Fiscal Analysis

The bill's provisions create a suicide prevention, intervention, and postvention program for certain public elementary school campuses. TEA would develop program infrastructure and parameters, identify campuses for program implementation through an eligibility determination process, conduct campus needs-based assessments, provide technical assistance and manage potential program grants.

Methodology

This analysis assumes TEA would required 3.0 additional positions (1 Manager and 2 Program Specialists) to

coordinate with HHSC and develop the program, implement campus identification, conduct needs-based assessments and provide technical assistance in FY 2022 and 2023 and only 2.0 FTEs in FY 2024 and 2025. The program would begin with the 2021-2022 school year and would expire September 1, 2025.

TEA's estimated salary costs for the Manager position would be \$93,403 and \$166,596 for the two Program Specialists. This analysis assumes costs for employee benefits (32.52 percent of salary) and payroll contributions (1.5 percent of salary) would total \$84,553 in FY 2022 and 2023 and \$58,343 in FY 2024 and 2025. TEA assumes operating expenses associated with each FTE would total \$18,000 for fiscal year 2022, \$6,000 in FY 2023 and \$4,000 per fiscal year thereafter.

Local Government Impact

School districts and charter schools that establish a local suicide prevention, intervention, and postvention program may incur additional costs of participation.

Source Agencies: 529 Hlth & Human Svcs Comm, 701 Texas Education Agency

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