

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

**FISCAL NOTE, 88TH LEGISLATIVE REGULAR SESSION**

**March 27, 2023**

**TO:** Honorable Senfronia Thompson, Chair, House Committee on Youth Health & Safety, Select

**FROM:** Jerry McGinty, Director, Legislative Budget Board

**IN RE: HB13** by King, Ken (Relating to training, preparedness, and funding for school safety and school safety emergencies.), **As Introduced**

**Estimated Two-year Net Impact to General Revenue Related Funds** for HB13, As Introduced : a negative impact of (\$1,665,008,000) through the biennium ending August 31, 2025.

The bill would make no appropriation but could provide the legal basis for an appropriation of funds to implement the provisions of the bill. Cost estimates below do not include the cost of Mental Health First Aid grants under the bill, which cannot be determined at this time.

**General Revenue-Related Funds, Five- Year Impact:**

<i>Fiscal Year</i>	<i>Probable Net Positive/(Negative) Impact to General Revenue Related Funds</i>
2024	(\$1,111,096,000)
2025	(\$553,912,000)
2026	(\$565,519,000)
2027	(\$568,874,000)
2028	(\$574,766,000)

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

<i>Fiscal Year</i>	<i>Probable (Cost) from General Revenue Fund 1</i>	<i>Probable (Cost) from Foundation School Fund 193</i>	<i>Probable Savings from Recapture Payments Atten Crdts 8905</i>	<i>Change in Number of State Employees from FY 2023</i>
2024	(\$607,343,000)	(\$503,753,000)	\$99,657,000	4.0
2025	(\$14,261,000)	(\$539,651,000)	\$100,088,000	4.0
2026	(\$20,841,000)	(\$544,678,000)	\$103,609,000	4.0
2027	(\$27,624,000)	(\$541,250,000)	\$106,699,000	4.0
2028	(\$27,624,000)	(\$547,142,000)	\$107,737,000	4.0

**Fiscal Analysis**

The bill would require the Texas Education Agency (TEA) to provide an allotment to each school that equals the amount spent by employees on travel and training for the Mental Health First Aid (MHFA) training. The bill allows for a phase in of this requirement.

The bill would create the School Guardian Training Stipend in an amount established by the commissioner, not to exceed \$25,000 per school guardian, using funds available for the purpose. Employees designated as school

guardians would be authorized to carry or possess a weapon on the physical premises of a school.

The bill would require TEA to establish minimum requirements for active shooter preparedness plans, collect those plans, and establish a grant program to address facility safety infrastructure needs.

The bill would establish a grant program to enhance the infrastructure on each campus to meet safety standards established by TEA using funds appropriated for that purpose.

The bill would increase the school safety allotment from \$9.72 per ADA to \$100 per ADA.

## **Methodology**

TEA assumes the cost of the MHFA allotment cannot be determined at this time but could be significant. TEA estimates the staff resources needed to implement the MHFA program to be 1 FTE to manage the allotment program and 1 FTE to support rule making across the bill's requirements and to work with the allotment program. This analysis assumes the total fiscal impact across these two positions is estimated to be \$243,500 in Fiscal Year 2024 and \$238,300 in each year thereafter, including salaries, operating cost, and benefits.

The bill allows up to a \$25,000 training stipend to a School Guardian. TEA assumes 5% of the 9,044 campuses would have a guardian in year one, growing to 20% by year four and forward and the stipend would be set at \$15,000. Under these assumptions the cost to the state of the stipend would be \$6,783,000 in Fiscal Year 2024, growing to \$27,132,000 in Fiscal Year 2027 and beyond. If the participation rate and/or stipend were higher, costs could increase significantly. TEA estimates the need for 1 additional FTE to manage the stipend program. This analysis assumes the total financial impact of this position is estimated to be \$125,200 in Fiscal Year 2024 and \$122,700 in each year thereafter, including salaries, operating costs and benefits.

TEA assumes grants established to enhance district infrastructure would total \$600.0 million for the 2024-25 biennium. To administer the Preparedness Grant Program, TEA estimates the need for 1 additional FTE. This analysis assumes the total fiscal impact of this position is estimated to be \$132,700 in Fiscal Year 2024 and \$130,600 each year thereafter, including salaries, operating costs and benefits.

TEA estimates the increase to the school safety allotment to be \$495 million in 2024, increasing to \$538 million in 2028.

In addition, the bill would provide a credit against recapture by the amount necessary to employ an off-duty peace officer as school security personnel. The Agency assumed a total cost of \$60,000 for each school district subject to recapture for an estimated statewide cost of \$8.7 million in 2024.

## **Technology**

The cost estimate to develop and implement the requirements in the Foundation School Program application (FSP) is \$67,932 Fiscal Year 2024 and \$203,797 in Fiscal Year 2025.

## **Local Government Impact**

The bill would require district employees that interact with children to complete a mental health first aid training and establish a school guardian designation, training and stipend for eligible employees, as well as a requirement for an active shooter preparedness plan for each school.

The bill would require each school district to annually adopt and implement an active shooter preparedness plan for use in the district's facilities and submit the plan to TEA.

**Source Agencies:** 529 Health and Human Services Commission, 701 Texas Education Agency, 758 Texas State University System

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