

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 88TH LEGISLATIVE REGULAR SESSION

April 18, 2023

TO: Honorable Brad Buckley, Chair, House Committee on Public Education

FROM: Jerry McGinty, Director, Legislative Budget Board

IN RE: HB1926 by Hull (Relating to the expiration date of the supplemental special education services program.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB1926, As Introduced : a negative impact of (\$1,441,000) 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.

General Revenue-Related Funds, Five- Year Impact:

<i>Fiscal Year</i>	Probable Net Positive/(Negative) Impact to <i>General Revenue Related Funds</i>
2024	(\$479,000)
2025	(\$962,000)
2026	(\$423,000)
2027	(\$423,000)
2028	(\$423,000)

All Funds, Five-Year Impact:

<i>Fiscal Year</i>	Probable (Cost) from <i>General Revenue Fund</i> 1	<i>Change in Number of State Employees from FY 2023</i>
2024	(\$479,000)	1.0
2025	(\$962,000)	1.0
2026	(\$423,000)	1.0
2027	(\$423,000)	1.0
2028	(\$423,000)	1.0

Fiscal Analysis

The bill would repeal the September 1, 2024, expiration date of the Supplemental Special Education (SSES) program.

Methodology

Since the bill would extend the SSES program beyond the fiscal year 2024 expiration date under current law, this analysis assumes resources to manage grants are already in the Texas Education Agency (TEA) base budget in fiscal year 2024 and these costs could be absorbed by TEA for that year.

This analysis assumes TEA would require one additional IT FTE beginning in fiscal year 2024 and one grant staff position beginning in fiscal year 2025 to implement the bill. The salary, benefits, and startup costs for the two positions totals \$189,000 in fiscal year 2024, \$308,000 in fiscal year 2025, increasing to \$314,000 in fiscal year 2028.

Technology

This analysis assumes TEA would begin work in fiscal year 2024 on building out a more sophisticated IT system to allow the agency to manage the program at a larger scale with secure access and data validation.

The agency estimates IT cost for the SSES application's initial development effort, Capital Data Center Services and annual recurring costs to be \$290,000 in fiscal year 2024, \$654,000 in fiscal year 2025, and \$109,000 in subsequent years. The costs for 1.0 IT FTE are included in the methodology section.

Local Government Impact

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

Source Agencies: 701 Texas Education Agency
LBB Staff: JMc, KSk, ASA, SL, CMA