

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 88TH LEGISLATIVE REGULAR SESSION

April 12, 2023

TO: Honorable Brandon Creighton, Chair, Senate Committee on Education

FROM: Jerry McGinty, Director, Legislative Budget Board

IN RE: SB1664 by West (Relating to the establishment of the school safety technical advisory committee and the school safety accountability program.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for SB1664, As Introduced : a negative impact of (\$17,528,371) 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	(\$9,182,565)
2025	(\$8,345,806)
2026	(\$7,122,618)
2027	(\$7,122,618)
2028	(\$7,122,618)

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	(\$9,182,565)	45.0
2025	(\$8,345,806)	45.0
2026	(\$7,122,618)	45.0
2027	(\$7,122,618)	45.0
2028	(\$7,122,618)	45.0

Fiscal Analysis

The bill would establish a school safety technical advisory committee (SSTAC) to advise the Texas Education Agency (TEA) regarding the school safety accountability program. The bill would direct TEA to establish a school safety accountability program to ensure school district and charter school campuses provide safe and secure environments.

Methodology

TEA estimates that costs to administer and support the SSTAC would be \$26,520 in FY24, and \$8,840 in

subsequent years.

The Texas Education Agency (TEA) assumes that provisions of the bill would impact the agency's staffing of school safety and security. This analysis assumes that implementation of the bill's monitoring and technical assistance provisions would require 45.0 additional fulltime equivalent positions (FTEs) for operational, technology related, and administrative staff to support new school safety teams. This analysis assumes that the total cost for these office of school safety FTEs, including salaries, benefits, setup costs, and operating costs would be \$4,426,719 in fiscal year 2024 and \$4,433,022 in fiscal years 2025-2028.

This analysis assumes TEA would incur additional costs for the office of school safety related to travel, professional development, fieldwork technology, training equipment and supports, and travel. These costs would total \$3.8 million in fiscal year 2024 and \$2.4 million for fiscal years 2025-27.

Technology

TEA estimates implementation costs for data collection, data center expenses, and professional services to be \$929,326 in FY24, \$1,512,944 in FY 25, and \$280,756 in subsequent years.

Local Government Impact

Under the bill's provision, each school district would annually conduct an audit of the safety of each campus of the district to assign a school safety score to each campus.

Source Agencies: 701 Texas Education Agency, 758 Texas State University System

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