

House Appropriations Committee

Decisions as of 2/2/11 at 10:00 am

Representative Scott Hochberg, Chair

Members: Representatives Aycock, Crownover, Giddings, Morrison, Patrick, Villarreal

Decision Document

Article III, Public Education Total, Article III Public Education	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Texas Education Agency				
Total, Outstanding Items / Tentative Decisions	\$ 6,989,067,637	\$ 6,989,067,637	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0
Texas School for the Blind and Visually Impaired				
Total, Outstanding Items / Tentative Decisions	\$ 2,915,295	\$ 2,915,295	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	29.0	29.0	0.0	0.0
Texas School for the Deaf				
Total, Outstanding Items / Tentative Decisions	\$ 7,119,004	\$ 7,119,004	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	34.6	34.6	0.0	0.0
Teacher Retirement System				
Total, Outstanding Items / Tentative Decisions	\$ 628,673,864	\$ 630,173,864	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0
Optional Retirement Program				
Total, Outstanding Items / Tentative Decisions	\$ 75,741,428	\$ 75,741,428	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0
Total, Outstanding Items / Tentative Decisions	\$ 7,703,517,228	\$ 7,705,017,228	\$ -	\$ -
Technical Adjustments:				
1 Texas Education Agency	\$ (189,934,569)	\$ 33,431	\$ -	\$ -

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	All Funds		All Funds	
Cost-out Adjustments:				
1 Texas Education Agency	\$ 189,968,000			
Agency Requests:				
	\$ 7,703,483,797	\$ 7,704,983,797	\$ -	\$ -
Total Technical / Cost-out Adjustments	\$ 33,431	\$ 33,431	\$ -	\$ -
Total GR & GR-Ded Adopted Items less Adjustments			\$ -	\$ -
	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions	63.6	63.6	0.0	0.0

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LBB Analyst: Jennifer Schiess, John McGeady

Article III, Public Education Texas Education Agency	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<u>Technical Adjustments:</u>				
1 Foundation School Program, BRE Conforming Adjustments for Available School Fund, Lottery Proceeds, Property Tax Relief Fund, and Fund 193.	\$ (189,968,000)	\$ -		
2 Commissioner Salary Group, correct error by changing group to "8"	\$ -	\$ -		
3 Rider 6, Windham Schools. Change years referenced in the required recidivism study to reflect students who completed the program in 2010-11.	\$ -	\$ -		
4 Specialty License Plate Revenue, BRE Conforming Adjustment	\$ 33,431	\$ 33,431		
5 Rider 41, adjust rider to remove automatic appropriation of license plate revenues to conform to Article IX.13.07 of House Bill 1, Introduced.				
<u>Cost-out Adjustments:</u>				
1 Foundation School Program, BRE Conforming Adjustment	\$ 189,968,000	\$ -		
<u>Performance Review & Other Budget Recommendations</u>				
NONE				

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Article III, Public Education Texas Education Agency	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:				
1 Foundation School Program. Item would partially fund the state's obligation under current law school finance formulas and would reduce the cut to school districts to about 5 percent in state and local school district revenues compared to about 13 percent under the House Bill 1 FSP funding level.	\$ 6,110,684,659	\$ 6,110,684,659		
2 Instructional Materials. Item would fund English Language Arts materials included in Proclamation 2011 only. Excluded subject areas would include: Prekindergarten Systems (\$45.6 million) and English as a Second Language K-8 (\$99.8 million).	\$ 314,600,000	\$ 314,600,000		
3 District Awards for Teacher Excellence (DATE). This item would restore DATE to 94 percent of the 2010-11 base level of funding.	\$ 363,749,547	\$ 363,749,547		
4 Grants for Effective Public Education. This item would provide \$200 million to offset some of the targeted program reductions outside the Foundation School Program.	\$ 200,000,000	\$ 200,000,000		
Total, Exceptional Items / Tentative Decisions	\$ 6,989,067,637	\$ 6,989,067,637	\$ -	\$ -
	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0

Article III, Public Education Texas School for the Blind and Visually Impaired	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:				
None.				
Performance Review & Other Budget Recommendations				
None.				
Agency Requests:				
1. Restore 10% reductions				
A. Direct Services Restore funding sufficient to serve student enrollment at FY2011 level (12-16 students each year). 15.0 FTEs	\$ 1,422,055	\$ 1,422,055		
B. Summer and Short-term Programs Restore funding to serve 60 students in summer school programs and 25 students in short-term programs.	\$ 164,540	\$ 164,540		
C. Technical Assistance Restore funding for 20 workshops and 20 consultations with local ISDs. 1.0 FTE	\$ 167,228	\$ 167,228		
D. Direct Services Restore funding sufficient to serve student enrollment at FY2011 level (4-6 students each year). 5.0 FTEs	\$ 474,016	\$ 474,016		

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	Items Not Included in HB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
E. Custodial and Support Services Restore funding for maintenance, operations, vehicle maintenance and security officers. 4.0 FTEs	\$ 357,472	\$ 357,472		
F. Administrative Services Restore funding to agency operations associated with business administration, accounting and purchasing, human resources, internal auditor, attorney, agency board and superintendent's office. 3.0 FTEs	\$ 329,984	\$ 329,984		
2. Scheduled Exempt Position Authority only to add the superintendent position to Article IX, Sec. 3.05 (c) Schedule of Exempt positions.	\$ -	\$ -		
Total, Exceptional Items / Tentative Decisions	\$ 2,915,295	\$ 2,915,295	\$ -	\$ -
	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions	29.0	29.0	0.0	0.0

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Article III, Public Education Texas School for the Deaf	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<u>Technical Adjustments:</u>				
1. Amend Capital Budget rider: Increase Capital Budget rider authority to the Master Lease Purchase Program (MLPP) by \$46,320 in 2012 and \$45,908 in 2013 for annual computer replacement purchases.	\$	-	\$	-
<u>Performance Review & Other Budget Recommendations</u>				
None.				
<u>Agency Requests:</u>				
1. Restore 10% reductions				
A. Direct Student Service Positions Restore funding for the following positions: 1 health educator (\$42,458) 1 security position (\$49,814) 1 behavior teacher aide (\$47,182) 1 overnight LVN (\$58,402) 1 half-time audiologist (\$52,716) 1 speech/language pathologist (\$91,940) 1 high school teacher (\$99,090) 4 residential educators (\$199,762) 1 distance learning teacher (\$88,202) 1 recreation program specialist (\$54,424) 1 librarian (\$129,256) 1 half-time bus monitor (\$9,847 in FY13 only) [continued]	\$	1,089,497	\$	1,089,497

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Article III, Public Education Texas School for the Deaf	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
A. 3 housekeeping positions (\$117,936) -- Increase program specialist (Outreach) from three-fourths time to full-time (\$29,542) -- Increase Outreach Director from three-fourths time to full-time (\$18,926 in FY2013 only) TOTAL FTEs: 16.2				
B. Summer and Short-term Programs Restore funding for four weeks of summer school programs (\$1,128,958) and one three-day family weekend retreat (\$9,956 in FY2012 only)	\$ 1,138,914	\$ 1,138,914		
C. Technology Replacement and Repair and Renovation Funds Restore funding for annual computer replacement (\$150,000) and repair and renovation of campus buildings (\$300,000).	\$ 450,000	\$ 450,000		
D. Merits, Promotions and Operating Expenses Restore funding for substitute teachers and merit increases (\$336,030), facility repairs (\$200,000) and other operating expenses (\$261,000). 2.0 FTEs	\$ 958,991	\$ 958,991		
2. Increase Classroom and Student Support Funding for additional classroom teachers (\$768,000) and special education support staff (\$800,000) to meet increased enrollment. 16.4 FTEs	\$ 1,568,000	\$ 1,568,000		

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	Items Not Included in HB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3. Repair and Rehabilitation Restore 5.0 percent reduction for repair and rehabilitation of buildings (\$1,142,079) and vehicle replacement (\$220,000).	\$ 1,362,079	\$ 1,362,079		
4. Educational Professional Salaries Funding for 3.0 percent annual increase to provide statutory teacher salary increases to match Austin ISD.	\$ 551,523	\$ 551,523		
5. Scheduled Exempt Position Authority only to add the superintendent position to Article IX, Sec. 3.05 (c) Schedule of Exempt positions and to allow the governing board to set the superintendent's salary with the Group 4 salary range.	\$ -	\$ -		
Total, Exceptional Items / Tentative Decisions	\$ 7,119,004	\$ 7,119,004	\$ -	\$ -
	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalentents / Tentative Decisions	34.6	34.6	0.0	0.0

Article III, Public Education Teacher Retirement System	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<u>Technical Adjustments:</u>				
None.				
<u>Performance Review & Other Budget Recommendations</u>				
1.	Maintain the solvency of the Teacher Retirement System by implementing one of three options:			
	a. Fully fund TRS at the actuarially sound contribution rate.			
	b. Maintain existing defined benefit plan structure but revise some of the plan design features to contain costs from annual contributions.			
	c. Create a hybrid retirement plan, as a cash balance plan or two-part hybrid plan that includes a defined benefit component and a defined contribution			
<u>Agency Requests:</u>				
1.	Funding to increase TRS-Care (retiree insurance) from 0.5 percent to 1.0 percent of active employee payroll.	\$ 287,709,764	\$ 287,709,764	
2.	Funding to increase state retirement contribution rate for public education and higher education from 6.0 percent to 6.4 percent, assuming 3.0 percent public education and 4.0 percent higher education payroll growth and 6.4 percent employee contribution.	\$ 213,629,179	\$ 213,629,179	

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Article III, Public Education Teacher Retirement System	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3. Funding to increase state retirement contribution rate for public education and higher education from 6.4 percent to 6.644 percent, assuming 3.0 percent public education and 4.0 percent higher education payroll growth and 6.4 percent employee contribution.	\$ 127,334,921	\$ 127,334,921		
4. TRS Administrative Operations				
a. Capital Budget authority and \$1.5 million from the Pension Trust Fund (Other Funds) for hardware and software purchases to maintain current operations.	\$ -	\$ 1,500,000		
b. New rider to authorize the TRS Enterprise Application Modernization (TEAM) expansion of business and technological processes.	\$ -	\$ -		
Total, Exceptional Items / Tentative Decisions	\$ 628,673,864	\$ 630,173,864	\$ -	\$ -
	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0

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Article III, Public Education Optional Retirement Program	Outstanding Items for Consideration		Tentative Workgroup Decisions	
	Items Not Included in HB 1 <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<u>Technical Adjustments:</u>				
None.				
<u>Performance Review & Other Budget Recommendations</u>				
None.				
<u>Agency Requests:</u>				
1. Funding to increase state retirement contribution rate for Public Education and Higher Education from 6.0 percent to 6.4 percent, assuming 3.0 percent Public Education and 4.0 percent Higher Education payroll growth and 6.4 percent employee contribution).	\$ 47,439,540	\$ 47,439,540		
2. Funding to increase state retirement contribution rate for Public Education and Higher Education from 6.4 percent to 6.644 percent, assuming 3.0 percent Public Education and 4.0 percent Higher Education payroll growth and 6.4 percent employee contribution).	\$ 28,301,888	\$ 28,301,888		
Total, Exceptional Items / Tentative Decisions	\$ 75,741,428	\$ 75,741,428	\$ -	\$ -
	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0