

Senate Finance Committee
 Subcommittee on Public Education Funding

Decisions as of 3/10/11 at 10:00 am

Senator Shapiro, Chair

Subcommittee Members: Senators Duncan, Estes, Lucio, Patrick, Seliger, West

Decision Document

Article III, Public Education Total, Article III Public Education	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Texas Education Agency								
Total, Outstanding Items / Tentative Decisions	\$ 5,898,972,137	\$ 6,088,940,137	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	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	0.0	0.0	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	0.0	0.0	0.0	0.0
Special Provisions for the School for the Blind and Visually Impaired and School for the Deaf								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total, All Items / Tentative Decisions	\$ 5,909,006,436	\$ 6,098,974,436	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost-out Adjustments:								
1 Texas Education Agency - BRE Conforming Adjustments for FSP	\$ 189,968,000	\$ -						
2 Texas Education Agency - BRE Conforming Adjustments for specialty license plate revenue	\$ 94,069	\$ 94,069						
Total, Cost-out Adjustments	\$ 190,062,069	\$ 94,069						
Total, All Items Less Cost-out Adjustments	\$ 6,099,068,505	\$ 6,099,068,505	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions	63.6	63.6	0.0	0.0	0.0	0.0	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/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
1	Foundation School Program, BRE Conforming Adjustments for Available School Fund, Lottery Proceeds, Property Tax Relief Fund, and Fund 193.		\$ (189,968,000)	\$ -				
2	Rider 6, Windham Schools. Change years referenced in the required recidivism study to reflect students who completed the program in 2010-11.							
3	Specialty License Plate Revenue, BRE Conforming Adjustment		\$ (94,069)	\$ (94,069)				
4	Rider 41, adjust rider to remove automatic appropriation of license plate revenues to conform to Article IX.13.07 of House Bill 1, Introduced.							
5	Reallocate agency administration funding among administrative strategies B.3.2 through B.3.6 and swap out all the Fund 193 (GR) for Fund 1 (GR).		\$ -	\$ -				
Performance Review & Other Budget Recommendations								
	NONE							
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 Senate Bill 1 FSP funding level.		\$ 5,610,684,659	\$ 5,610,684,659				

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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
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). Together with the \$200 million identified in Rider 53, Grants for Effective Public Education, for "improving educator effectiveness," this item would restore DATE to 94 percent of the 2010-11 base level of funding.	\$ 163,749,547	\$ 163,749,547						
Total, Exceptional Items / Tentative Decisions	\$ 5,898,972,137	\$ 6,088,940,137	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Article III, Public Education Texas School for the Blind and Visually Impaired	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	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 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 Funding to serve 60 students in summer school programs and 25 students in short-term programs. 1.0 FTE	\$ 164,540	\$ 164,540						
C. Technical Assistance Funding for 20 workshops and 20 consultations with local ISDs. 1.0 FTE	\$ 167,228	\$ 167,228						
D. Direct Services Funding sufficient to serve student enrollment at FY2011 level (4-6 students each year). 5.0 FTEs	\$ 474,016	\$ 474,016						
E. Custodial and Support Services Funding for maintenance, operations, vehicle maintenance and security officers. 4.0 FTEs	\$ 357,472	\$ 357,472						

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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
F. Administrative Services 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	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalent / Tentative Decisions	29.0	29.0	0.0	0.0	0.0	0.0	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/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
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.	\$	- \$	-					
Performance Review & Other Budget Recommendations								
None.								
Agency Requests:								
1. Restore 10% reductions								
A. Direct Student Service Positions 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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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) 16.2 FTEs								
B. Summer and Short-term Programs 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 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 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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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	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0

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Article III, Public Education Special Provisions for the School for the Blind and Visually Impaired and School for the Deaf	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
None.								
Performance Review & Other Budget Recommendations								
None.								
Agency Requests:								
None. There are no substantive changes to Special Provisions.								
Total, Exceptional Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0