

Article III, Public Education Total, Article III Public Education	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Texas Education Agency</b>								
Total, Outstanding Items / Tentative Decisions	\$ 101,200,738	\$ 101,479,924	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Texas School for the Blind and Visually Impaired</b>								
Total, Outstanding Items / Tentative Decisions	\$ 772,661	\$ 772,661	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Texas School for the Deaf</b>								
Total, Outstanding Items / Tentative Decisions	\$ 5,646,589	\$ 5,646,589	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Special Provisions for TSBVI/TSD</b>								
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
<b>Teacher Retirement System</b>								
Total, Outstanding Items / Tentative Decisions	\$ 374,113,160	\$ 395,720,208	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	13.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Optional Retirement Program</b>								
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
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 481,733,148</b>	<b>\$ 503,619,382</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>COST-OUT ADJUSTMENTS</b>								
1 FSP: BRE conforming adjustment	\$ (5,027,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Specialty License Plates: BRE conforming adjustment	\$ (64,930)	\$ (64,930)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

House Appropriations Committee, Subcommittee on Education  
 Representative Otto, Chair  
 Representative Crownover, Vice Chair  
 Members: Representatives Bonnen, Giddings, Howard, Patrick, Ratliff  
 Decision Document

Decisions as of 2/18/11 at 7:30 am

Article III, Public Education Total, Article III Public Education	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Total Cost-out Adjustments</b>	\$ (5,091,930)	\$ (64,930)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total GR &amp; GR-Ded Adopted Items less Cost-out Adjust</b>	\$ 476,641,218	\$ 503,554,452	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	25.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III, Public Education Texas Education Agency	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Technical Adjustments:</b>								
1. <b>Foundation School Program.</b> BRE conforming adjustment. BRE amounts for Property Tax Relief Fund are \$5.0 million less than amounts included in SB 1, Introduced, offset by a net increase in General Revenue Funds. ASF: \$47.3 million Lottery: (\$17.6 million) FSF: (\$24.7 million)	\$ 5,027,000	\$ -						
2. <b>Specialty License Plates.</b> BRE conforming adjustment	\$ 64,930	\$ 64,930						
3. <b>Juvenile Justice Department.</b> Increase transfer to Juvenile Justice Department by \$90,000 due to a typographical error in Senate Bill 1.	\$ 90,000	\$ 90,000						
4. <b>Instructional Materials Allotment.</b> Decrease funding to the Instructional Materials Allotment because of updated estimated transfer from Permanent School Fund to the Available School Fund.	\$ (3,089,584)	\$ (3,089,584)						

Article III, Public Education Texas Education Agency	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Performance Review &amp; Other Budget Recommendations:</b>								
1. <b>Contingency Rider: State Cost of School District Participation in Tax Increment Reinvestment Zones.</b> Item would decrease General Revenue funding for the Foundation School Program by \$64.0 million in the 2014-15 biennium contingent on the passage and enactment of legislation which suspends supplemental state funding to certain school districts participating in tax increment reinvestment zones.	\$ (64,000,000)	\$ (64,000,000)						
<b>Agency Requests:</b>								
1. <b>Assessment Costs.</b> Item would fully fund the anticipated contract cost associated with implementing the State of Texas Assessments of Academic Readiness (STAAR). This includes restoration of \$98.4 million in General Revenue funds that were not included in the recommendations and an additional \$22.1 million in General Revenue funds required to replace an anticipated reduction of federal funds and an increase in contract costs required to administer the assessments program.	\$ 120,546,031	\$ 120,546,031						
2. <b>Professional Development and Support.</b> Item would fund additional \$24 million for professional development and support through Project Share.	\$ 24,000,000	\$ 24,000,000						

Article III, Public Education Texas Education Agency		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3.	<b>Restore Agency Administrative Reduction.</b> Item would restore \$1.3 million per fiscal year, which was reduced due to recommendation to prevent TEA from using fee revenue to support agency's administrative budget.	\$ 2,600,000	\$ 2,600,000						
4.	<b>Information Technology/Texas Student Data System.</b> Item would fund additional \$10.7 million to support the Texas Student Data System, including \$5.2 million in hosting and software costs, and \$5.4 million in staffing costs. The item includes an increase in the FTE cap of 3.	\$ 5,349,723	\$ 10,655,909						
5.	<b>Windham School District.</b> Item would include: 1. \$6 million to continue funding 59 teaching positions; 2. \$2.0 million for GED testing materials and testing stations; 3. \$2.7 million to reinstate literacy services at six prison locations	\$ 10,612,638	\$ 10,612,638						
<b>Rider Requests:</b>									
	None.								
<b>Total, Exceptional Items / Tentative Decisions</b>		<b>\$ 101,200,738</b>	<b>\$ 101,479,924</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>		3.0	3.0	0.0	0.0	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 SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Technical Adjustments:</b>								
1. <b>Performance Measure Update</b> Item would revise performance measure targets to reflect the new recently released proficiency standards for STAAR testing.	\$ -	\$ -						
<b>Performance Review &amp; Other Budget Recommendations</b>								
None.								
<b>Agency Requests:</b>								
1. <b>Contingency Rider</b> Item would add a rider to offset the loss of IDEA-D Deafblind federal funds with General Revenue Funds if federal legislation does not reauthorize these funds.	\$ 575,000	\$ 575,000						
2. <b>Educational Professional Salaries</b> Item would continue funding for a one-time 3.0 percent annual salary increase to provide statutory teacher salary increases to match AISD if AISD board reauthorizes the increase or requests voter approval.	\$ 197,661	\$ 197,661						
3. <b>Superintendent Salary Increase</b> Item would provide authority only to increase the superintendent's salary cap from \$118,450 to \$127,220 and from a Group 4 to Group 5.	\$ -	\$ -						
<b>Rider Requests:</b>								
None.								

Article III, Public Education Texas School for the Blind and Visually Impaired	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Total, Exceptional Items / Tentative Decisions</b>	\$ 772,661	\$ 772,661	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III, Public Education Texas School for the Deaf	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Technical Adjustments:</b>								
1. <b>Performance Measure Update</b> Item would revise performance measure targets to reflect the new recently released proficiency standards for STAAR testing.	\$ -	\$ -						
<b>Performance Review &amp; Other Budget Recommendations</b>								
None.								
<b>Agency Requests:</b>								
1. <b>Specialized Instructional Staff Positions (9.0 FTEs)</b> Item would provide funding for the following positions (not all positions equate to a full FTE): --\$121,200 - Autism Teacher Specialist --\$ 47,537 - Intervener for Deaf/Visually Impaired Students --\$107,987 - Elementary Counselor --\$127,200 - Response to Intervention (RTI) Coordinator --\$ 92,920 Early Childhood (0-5) Speech/Language Specialist --\$121,200 - Early Childhood (0-3) Lead Teacher --\$ 92,920 - Behavior Support Teacher --\$94,940 - Individualized Education Plan (IEP) Facilitator --\$ 92,920 - Outreach Teacher --\$ 47,537 - Career & Transition Job Coach	\$ 946,361	\$ 946,361						



Article III, Public Education Texas School for the Deaf	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
2. <b>Repair and Renovation</b> Item would provide funding for life/safety related repairs identified in a recent facility condition assessment report. This funding would be in addition to \$707,680 provided for this purpose in the baseline recommendation.	\$ 4,506,320	\$ 4,506,320						
3. <b>Educational Professional Salaries</b> Item would continue funding for a one-time 3.0 percent annual salary increase to provide statutory teacher salary increases to match AISD if AISD board reauthorizes increase or requests voter approval.	\$ 193,908	\$ 193,908						
4. <b>Superintendent Salary Increase</b> Item would provide authority only to increase the superintendent's annual salary by six percent in each year of the biennium.	\$ -	\$ -						
<b>Rider Requests:</b> None.								
<b>Total, Exceptional Items / Tentative Decisions</b>	\$ 5,646,589	\$ 5,646,589	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0

	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
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
<b>Technical Adjustments:</b>								
None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
None.								
<b>Agency Requests:</b>								
None.								
<b>Rider Requests:</b>								
None.								
<b>Total, Exceptional Items / Tentative Decisions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III, Public Education Teacher Retirement System	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Technical Adjustments:</b>								
None.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
None.								
<b>Agency Requests:</b>								
1. <b>State Retirement Contributions</b> Item would provide for incremental state matching retirement increases to 6.9 percent in FY14 and 7.4 percent in FY15.	\$ 374,113,160	\$ 374,718,720						
2. <b>TRS Enterprise Application Modernization (TEAM)</b> Item would provide additional funding for the TEAM technology initiative.	\$ -	\$ 19,247,242						
3. <b>Full-time Equivalent Positions</b> Item would increase funding for additional TEAM and administrative operations FTE positions dedicated to TEAM related activities, open records requests, and transparency demands. (13 FTEs)	\$ -	\$ 1,754,246						
<b>Rider Requests:</b>								
1. Item would add a new rider that exempts all FTEs associated with TEAM related activities from the Article IX FTE cap limitation.								
<b>Total, Exceptional Items / Tentative Decisions</b>	<b>\$ 374,113,160</b>	<b>\$ 395,720,208</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	13.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III, Public Education Optional Retirement Program	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in HB/SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Technical Adjustments:</b>								
1. <b>Performance Measure Update</b> Item would revise performance measure target to reflect updated actual 2012 membership participation in the ORP and one percent annual growth in participation for 2013, 2014, and 2015.								
<b>Performance Review &amp; Other Budget Recommendations</b>								
None.								
<b>Agency Requests:</b>								
None.								
<b>Total, Exceptional Items / Tentative Decisions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0