

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		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 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	\$ 15,302,165	\$ 15,581,351	\$ -	\$ -	\$ 1,503,570,569	\$ 1,498,543,569	\$ 35,000,000	\$ 35,000,000
Total, Full-time Equivalents / Tentative Decisions	3.0	3.0	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	\$ 772,661	\$ 772,661	\$ -	\$ -	\$ 575,000	\$ 575,000	\$ -	\$ -
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 Deaf								
Total, Outstanding Items / Tentative Decisions	\$ 5,646,589	\$ 5,646,589	\$ -	\$ -	\$ 946,361	\$ 946,361	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	9.0	9.0	0.0	0.0	9.0	9.0	0.0	0.0
Special Provisions for TSBVI/TSD								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0			0.0	0.0	0.0	0.0
Total, Outstanding Items / Tentative Decisions	\$ 21,721,415	\$ 22,000,601	\$ -	\$ -	\$ 1,505,091,930	\$ 1,500,064,930	\$ 35,000,000	\$ 35,000,000
COST-OUT ADJUSTMENTS								
Texas Education Agency								
1 FSP: BRE conforming adjustment	\$ (5,027,000)	\$ -	\$ -	\$ -	\$ (5,027,000)	\$ -	\$ -	\$ -
2 Specialty License Plates: BRE conforming adjustment	\$ (64,930)	\$ (64,930)	\$ -	\$ -	\$ (64,930)	\$ (64,930)	\$ -	\$ -
Total Cost-out Adjustments	\$ (5,091,930)	\$ (64,930)	\$ -	\$ -	\$ (5,091,930)	\$ (64,930)	\$ -	\$ -
Total GR & GR-Ded Adopted Items less Cost-out Adjust	\$ 16,629,485	\$ 21,935,671	\$ -	\$ -	\$ 1,500,000,000	\$ 1,500,000,000	\$ 35,000,000	\$ 35,000,000
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	12.0	12.0	0.0	0.0	9.0	9.0	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		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 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 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	\$ -			\$ 5,027,000	\$ -		
2. Specialty License Plates. BRE conforming adjustment	\$ 64,930	\$ 64,930			\$ 64,930	\$ 64,930		
3. Juvenile Justice Department. Increase transfer to Juvenile Justice Department by \$90,000 due to a typographical error in Senate Bill 1.	\$ 90,000	\$ 90,000			\$ 90,000	\$ 90,000		
4. Instructional Materials Allotment. 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)			\$ (3,089,584)	\$ (3,089,584)		
Performance Review & Other Budget Recommendations:								
1. Communities in Schools. Item would increase General Revenue funding for the Communities in Schools program to the 2010-11 biennial level, per recommendation of LBB's At-Risk Youth Services Project.	\$ 12,509,040	\$ 12,509,040			\$ 10,378,223	\$ 10,378,223		

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		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
	<p>The At-Risk Youth Services Project also had the following recommendations which affect other agencies:</p> <p>1. Appropriate \$14,356,226 in FY 2014 and \$12,293,047 in FY 2015 in General Revenue to TJJD, Strategy A.1.1, Prevention and Intervention, and reduce appropriations in a like amount in Goal C, Strategies C.1.1 and C.1.2 and a portion of the General Revenue in Strategy C.1.5 at the Department of Family and Protective Services (DFPS).</p> <p>2. Include a rider that requires TJJD to allocate no less than \$3,050,000 out of funds appropriated in Strategy A.1.1, Prevention and Intervention for certain competitively procured programs. Those programs must be evidence-based prevention programs, delivered by trained full-time staff, and provide dollar-for-dollar matching funds. This rider would be identical to Rider 31 in DFPS's FY 2014-15 bill pattern. The rider would be deleted from the DFPS bill pattern.</p> <p>3. Include riders in the DFPS and TJJD bill patterns requiring DFPS and TJJD to cooperate/collaborate in transfer of funds.</p> <p>4. Include a rider requiring LBB approval for transfers out of TJJD Strategy A.1.1, Prevention and Intervention.</p> <p>5. Include a rider requiring TJJD to report prevention and intervention expenditures, specific outputs, and outcomes where possible. Require fund recipients to re-apply for funds every two years.</p>								

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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.	Contingency Rider: State Cost of School District Participation in Tax Increment Reinvestment Zones. 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)					\$ (64,000,000)	\$ (64,000,000)
Agency Requests:									
1.	Professional Development and Support. Item would fund additional \$24 million for professional development and support through Project Share.	\$ 24,000,000	\$ 24,000,000			\$ 20,000,000	\$ 20,000,000		
2.	Restore Agency Administrative Reduction. 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			\$ 2,600,000	\$ 2,600,000		
3.	Information Technology/Texas Student Data System. 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						
4.	Assessment Costs. Item would fully fund the anticipated contract cost associated with implementing the State of Texas Assessments of Academic Readiness (STAAR).	\$ 22,138,418	\$ 22,138,418			\$ -	\$ -		
						Add Contingency Rider			

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<u>Rider Requests:</u>								
None.								
<u>Workgroup Rider and Program Revisions and Additions:</u>								
1. Foundation School Program Formula. Amend the Hold Harmless Reduction Percentage to continue reductions to Additional State Aid for Tax Relief Hold Harmless. Amend the Regular Program Adjustment Factor to 1.00 to fully fund the Regular Program Allotment, and provide for an increase in the Basic Allotment such that entitlement increases through these factors offset any local revenue loss associated with hold harmless reduction.					\$ 1,375,000,000	\$ 1,375,000,000		
					Amend Rider 3 to reflect corresponding FSP formula elements.			
2. New Instructional Facilities Allotment. Funding for allotment of \$250 per student in attendance on a new campus in its first two years of operation.							\$ 52,000,000	\$ 52,000,000
3. Supplemental Funding for Prekindergarten Programs. Provide funding above amounts earned through the FSP to school districts on the basis of eligible prekindergarten students in average daily attendance (about \$185 per PreK ADA per year).					\$ 40,000,000	\$ 40,000,000		
					Add corresponding new rider			
4. Autism Training Program. Funding allocated for professional development for educators serving students with autism.					\$ 1,500,000	\$ 1,500,000		
					Add corresponding new rider			
5. Student Success Initiative.					\$ 14,000,000	\$ 14,000,000		
6. Career and Technical Education, Middle Grades (SB 3). Funding contingent on enactment of SB 3, which extends the Career and Technical Education weight in the FSP to grades 7 and 8 and requires students to complete a Career Explorations course during grade 7 or 8.					\$ 34,000,000	\$ 34,000,000		
					Add Contingency Rider for SB 3			

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		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
7.	Charter School Authorizers (SB 2). Funding contingent on enactment of SB 2 to support the creation and administration of a Charter School Authorizing Authority in accordance with the provisions of the legislation.					\$ 2,000,000	\$ 2,000,000		
						Add Contingency Rider for SB 2			
8.	Teach for America.					\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
9.	Early College High School and T-STEM Replace Rider 57. Early College High School and T-STEM, which directs \$6 million in funds combined for 2014-15 for both programs with two separate riders directing \$25 million for Early College High School and \$3 million for T-STEM for the 2014-15 biennium.							\$ 22,000,000	\$ 22,000,000
								Delete Rider 57. Early College High School and T-STEM and replace with two separate riders directing funding specific to each program.	
10.	Accelerated Instruction for Dropout Prevention Allocate funds to establish a pilot program to provide accelerated instruction to students at risk of dropping out of school meeting certain requirements.							\$ 18,000,000	\$ 18,000,000
								Add corresponding new rider	
11.	Physical Fitness Assessments and Analysis Allocate funds to establish a database to compile the assessments of physical fitness of students and to provide grants to school districts to perform physical fitness assessments.							\$ 5,000,000	\$ 5,000,000
								Add corresponding new rider	
Total, Exceptional Items / Tentative Decisions		\$ 15,302,165	\$ 15,581,351	\$ -	\$ -	\$ 1,503,570,569	\$ 1,498,543,569	\$ 35,000,000	\$ 35,000,000
		FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions		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		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 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. Performance Measure Update Item would revise performance measure targets to reflect the new recently released proficiency standards for STAAR testing.	\$ -	\$ -			ADOPT			
Performance Review & Other Budget Recommendations								
None.								
Agency Requests:								
1. Contingency Rider 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			\$ 575,000	\$ 575,000		
					Add Contingency Rider			
2. Educational Professional Salaries 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. Superintendent Salary Increase 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.	\$ -	\$ -						
Rider Requests:								
None.								
Total, Exceptional Items / Tentative Decisions	\$ 772,661	\$ 772,661	\$ -	\$ -	\$ 575,000	\$ 575,000	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

		Outstanding Items for Consideration				Tentative Workgroup Decisions			
Article III, Public Education Texas School for the Deaf		Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 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. Performance Measure Update Item would revise performance measure targets to reflect the new recently released proficiency standards for STAAR testing.		\$	-	\$	-	ADOPT			
Performance Review & Other Budget Recommendations									
None.									
Agency Requests:									
1. Specialized Instructional Staff Positions (9.0 FTEs) 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	\$ 946,361 \$ 946,361			
2.	Repair and Renovation 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				

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Article III, Public Education Texas School for the Deaf		Items Not Included in SB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Priority 1 2014-15 Biennial Total		Priority 2 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.	Educational Professional Salaries 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.	Superintendent Salary Increase Item would provide authority only to increase the superintendent's annual salary by six percent in each year of the biennium.	\$ -	\$ -						
<u>Rider Requests:</u>									
None.									
Total, Exceptional Items / Tentative Decisions		\$ 5,646,589	\$ 5,646,589	\$ -	\$ -	\$ 946,361	\$ 946,361	\$ -	\$ -
		FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions		9.0	9.0	0.0	0.0	9.0	9.0	0.0	0.0

Article III, Public Education Special Provisions for the School for the Blind and Visually Impaired and 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		Priority 1 2014-15 Biennial Total		Priority 2 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	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>								
None.								
<u>Rider Requests:</u>								
None.								
Total, Exceptional Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0