

Article III Public Education Total, Article III Public Education Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions				
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 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	\$ 225,480,012	\$ 225,480,012	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	78.0	78.0	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	\$ 1,190,000	\$ 1,190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Texas School for the Deaf									
Total, Outstanding Items / Tentative Decisions	\$ 1,678,000	\$ 1,678,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	10.4	10.4	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0
Teacher Retirement System									
Total, Outstanding Items / Tentative Decisions	\$ 768,000,000	\$ 768,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Optional Retirement Program									
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	0.0
Total, Outstanding Items / Tentative Decisions	\$ 996,348,012	\$ 996,348,012	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NO-COST ADJUSTMENTS									

Article III Public Education Total, Article III Public Education Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<u>Cost-out Adjustments (To Align Bill as introduced with the Comptroller's Biennial Revenue Estimate)</u>								
None.								
Subtotal, Cost-out Adjustments to Align with BRE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Technical Adjustments, Agency Requests, Performance Review Recommendations and Subcommittee Changes</u>								
None.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal, Technical Adjustments, Agency Requests, Performance Review Recommendations and Subcommittee Changes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, NO COST ADJUSTMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total GR & GR-Ded Adopted Items less Cost-out	\$ 996,348,012	\$ 996,348,012	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	95.4	95.4	0.0	0.0	0.0	0.0	0.0	0.0

Article III Public Education Texas Education Agency (703) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. Communities in Schools. Increase General Revenue Funds by \$100,001 and Temporary Assistance for Needy Families (TANF) by \$1,604,610 to reflect actual agency base request for the Communities in Schools Program in Strategy A.2.4., School Improvement and Support Programs. TANF funds will be decreased by this same amount in the following Strategies: B.3.2, Agency Operations: \$634,076 B.3.4, Central Administration: \$71,242 B.3.5, Information Systems--Technology: \$899,292.	\$ 100,001	\$ 100,001						
2. Earned Federal Funds. Increase General Revenue Funds by \$584,788 in Strategy B.3.2, Agency Operations, to accurately reflect agency's earned federal funds.	\$ 584,788	\$ 584,788						
3. Remove funding for reporting on an unfunded program. The Bill as Introduced included \$125,000 in General Revenue Funds in both 2016 and 2017 for the reporting requirements associated with the After School and Summer Intensive Science Instruction Programs. However, the program itself was not funded in the 2014-15 biennium or in the Bill as Introduced. This item would remove the reporting funding for an unfunded program.	\$ (250,000)	\$ (250,000)						
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								

Article III Public Education Texas Education Agency (703) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
1. Literacy Initiative. The requested funding would provide professional development and language support to teachers through reading academies with a focus on three student groups: prekindergarten, kindergarten-grade 8, and English language learners. The initiative also includes trainings in use of diagnostic instruments, integration of writing support, and building academic vocabulary.	\$ 64,000,000	\$ 64,000,000						
2. Teacher and Principal Evaluation Support. The item would fund resources and training to support the new teacher and principal evaluations which will be implemented statewide in school year 2016-17.	\$ 4,000,000	\$ 4,000,000						
3. Technology Modernization (15.0 FTEs). The item would provide funding for new capital budget items and additional funding for existing capital budget items to support student data systems, address security, and transform outdated systems. This request bundles the following five capital budget item requests: - Texas Student Data System (TSDS)/Public Education Information Management System (PEIMS) project - \$6.0 million (existing item) - Security and Privacy issues - \$4.0 million (new item) - Legacy Modernization Phase I - \$10.8 million (new item) - File Net Replacement - \$1.5 million (new item) - Hardware/Software Infrastructure - \$550,000 (existing item)	\$ 22,804,680	\$ 22,804,680						

Article III Public Education Texas Education Agency (703) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
4. Office of Complaints, Investigations & Enforcement (23.0 FTEs). The FTEs would conduct an additional nine investigations each fiscal year (18 total investigations in 2016-17 biennium) into possible manipulations of school accountability.	\$ 3,856,000	\$ 3,856,000						
5. Funding for New Instructional Facilities Allotment (NIFA) and Instructional Facilities Allotment (IFA). This item would provide funding for NIFA awards to provide school districts and charter schools start-up funds for new campuses (\$26 million in each fiscal year) and IFA awards to provide tax relief for property-poor school districts that issue bonds to meet local facilities needs (\$75 million in fiscal year 2017) .	\$ 127,000,000	\$ 127,000,000						
6. FTE Capacity (40.0 FTEs). This item requests authority, but no funding, for an additional 40 FTEs for the TSDS/PEIMS project. The agency indicates that funding was provided last biennium, but FTE cap was not increased.	\$ -	\$ -						
7. Staff Recruitment and Retention. This item would fund staff merit rewards for exemplary performance and assist with recruitment/retention.	\$ 3,384,543	\$ 3,384,543						
8. Rider Request Not Included: Rider 48, Early Childhood School Readiness Program. The introduced bill does not include the agency's request to replace the rider's existing competitive grant methodology with a single grant to The Children's Learning Institute at the University of Texas Health Science Center at Houston.	\$ -	\$ -						

House Appropriations Committee
 Representative Ashby, Subcommittee Chair on Article III
 Members: Representatives Giddings, Howard, Marquez, Phelan, Raney, and VanDeaver
 Decision Document

Decisions as of (Date @ Time)

LBB Analyst: Andrea Winkler (Program and Administration)
 LBB Analyst: Aaron Henricksen (Foundation School Program)

Article III Public Education Texas Education Agency (703) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 225,480,012	\$ 225,480,012	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III Public Education Texas School for the Blind and Visually Impaired (771) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Building Statewide Capacity to Effectively Educate Students with Visual Impairments at the Local Level Initiative (7.0 FTEs). This item would fund a comprehensive initiative using distance education and broadcast technologies to support schools and families. This request would provide funding for campus-based media specialists and technical support for distance education and increased contracts with Texas Tech and Stephen F. Austin Universities to prepare new teachers. The initiative would develop and produce webinars, video broadcasts, training videos on demand, and other means to equip teachers and parents. In addition, it would provide direct instruction and guidance via on-line courses and webinars for students statewide. Another part of the initiative is to increase funding for stipends to attract teachers for the programs at Texas Tech University and Stephen F. Austin State University to train more Teachers of the Visually Impaired (TVI) and Certified Orientation and Mobility Specialists (COMS) for statewide service.	\$ 1,190,000	\$ 1,190,000						

Article III Public Education Texas School for the Blind and Visually Impaired (771) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
An itemized listing of the request includes the items below totaling \$1,190,000. One Lead Instructional Designer and Content Writer - \$170,000 biennially Four Media Technicians for filming, editing, captioning for deaf, video descriptive services for blind, broadcasting (4 at \$45,000/year) - \$360,000 biennially Increased video storage capacity - \$60,000 biennially Increased funding for tuition stipends to train teachers (\$200,000 per university) - \$400,000 biennially Two Teachers of the Visually Impaired to develop and deliver on-line classes statewide (2 at \$50,000/year) - \$200,000 biennially	\$ -	\$ -						
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 1,190,000	\$ 1,190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III Public Education Texas School for the Deaf (772) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. Additional Instructional and Support Staff (10.4 FTEs). The request crosses numerous funding strategies and would provide additional resources for: student self-help skills; academic performance; transition education (aged 18-22) and early intervention (0-3); assistance to families of Hispanic students; TSD communications; and custodial needs. The request would address a growing student population, including a number of students with complex additional disabilities, and the academic challenges related to meeting the requirements of HB 5 (83R, related to public school accountability and curriculum requirements) and the federal Individuals with Disabilities Education Act (IDEA). Positions include: Occupational Therapist and a teacher aide, Academic Intervention Specialist, Data Analyst, Teacher and Job Coach in the Transition Program, an Early Intervention Outreach Specialist, an additional Hispanic Family Support Specialist, Communications Director, and two Custodians.	\$ 874,000	\$ 874,000						

Article III Public Education Texas School for the Deaf (772) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
2. Acquisition of School Buses and Vans. The total transportation capital budget request is four buses and four vans. The exceptional item request for additional buses and vans is in addition to two each requested in the Base request. The LAR states that the current vehicles exceed the Office of Vehicle Fleet Management (OVFM) suggested retirement dates. Two 15-passenger vans would be replaced by four 8-passenger vans.	\$ 250,000	\$ 250,000						
3. Expansion of Career Pathways. The request to expand career education includes plans to upgrade the Culinary Arts program with additional space and equipment to transition from the current Home Economics type classroom to a commercial food service training program. In addition, TSD would transition the current entry level Mill and Cabinet Making Woodworking curriculum with the addition of workstations and equipment to allow progress toward designing a comprehensive Building Trades and Construction Pathway.	\$ 554,000	\$ 554,000						
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 1,678,000	\$ 1,678,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0

Article Number and Name Special Provisions for the School for the Blind and Visually Impaired and the School for the Deaf (S20)	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. None.								
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III Public Education Teacher Retirement System (323) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2016-17 Biennial Total</u>		Pended Items <u>2016-17 Biennial Total</u>		Adopted <u>2016-17 Biennial Total</u>		Article XI <u>2016-17 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								

Article III Public Education Teacher Retirement System (323) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Performance Review & Other Budget Recommendations								
1. Ensure TRS-Care Solvency and Accountability (page 367 of Government Effectiveness and Efficiency Report). This report has three recommendations: 1. Amend statute to adjust contribution rates and include a contingency rider appropriating General Revenue to TRS for the increase in the state contribution rate that provides 50 percent of the TRS-Care projected solvency cost and to delete reference to the school district contribution rate in the General Appropriations Bill. 2. Delete a rider in the 2016-17 General Appropriations Bill expressing legislative intent that TRS not increase retiree premiums. 3. Amend statute and include a contingency rider requiring TRS take appropriate actions to offset 25 percent of the TRS-Care fund's projected solvency cost for the 2016-17 biennium. TRS shall also submit a report to the Governor and the Legislative Budget Board prior to implementing premium and/or plan design changes. The anticipated 2016-17 cost of these recommendations would be \$384,000,000 in General Revenue Funds. Note that the estimated impact of the recommendation is subject to change because it is based on a projected shortfall which is dynamic.	\$ 384,000,000	\$ 384,000,000						

Article III Public Education Teacher Retirement System (323) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
1. 2016-17 TRS-Care Shortfall Funding. This item would fund the TRS-Care deficit in the 2016-17 biennium, currently projected to be \$768.0 million at the end of fiscal year 2017. This is a reduction from the LAR estimate of \$874.8 million, and an increase from the November 2014 Sustainability Study estimate of \$746.3. The estimated shortfall is a dynamic figure and is subject to change.	\$ 768,000,000	\$ 768,000,000						
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 768,000,000	\$ 768,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III Public Education Optional Retirement Program (32C) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2016-17 Biennial Total		Pended Items 2016-17 Biennial Total		Adopted 2016-17 Biennial Total		Article XI 2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. None.								
Technical Adjustments:								
1. None.								
Performance Review & Other Budget Recommendations								
1. None.								
Agency Requests:								
1. None.								
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017	FY 2016	FY 2017
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0