

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

Decisions as of March 9, 2017, 9:00 a.m.

LBB Manager: Andy MacLaurin

	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article III, Public Education	Items Not Included in HB 1		Pended Items		Adopted		Article XI	
Total, Article III, Public Education	2018-19 Biennial Total		2018-19 Biennial Total		2018-19 Biennial Total		2018-19 Biennial Total	
Items Not Included in Bill as Introduced	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Texas Education Agency (703)								
Total, Outstanding Items / Tentative Decisions	\$ 311,660,521	\$ 312,628,521	\$ -	\$ -	\$ (368,939)	\$ (368,939)	\$ 293,587,340	\$ 293,587,340
Total, Full-time Equivalents / Tentative Decisions	67.0	75.5	0.0	0.0	0.0	0.0	67.0	75.5
Texas School for the Blind and Visually Impaired (771)								
Total, Outstanding Items / Tentative Decisions	\$ 2,746,659	\$ 2,746,659	\$ 2,312,489	\$ 2,312,489	\$ -	\$ -	\$ 434,170	\$ 434,170
Total, Full-time Equivalents / Tentative Decisions	0.0	5.0	0.0	0.0	0.0	0.0	0.0	5.0
Texas School for the Deaf (772)								
Total, Outstanding Items / Tentative Decisions	\$ 47,140,437	\$ 47,140,437	\$ 44,557,213	\$ 44,557,213	\$ -	\$ -	\$ 2,583,224	\$ 2,583,224
Total, Full-time Equivalents / Tentative Decisions	15.5	15.5	0.0	0.0	0.0	0.0	15.5	15.5
Special Provisions for the School for the Blind and Visually Impaired and School for the Deaf (S20)								
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
Teacher Retirement System (323)								
Total, Outstanding Items / Tentative Decisions	\$ 1,056,602,025	\$ 1,060,503,425	\$ -	\$ -	\$ -	\$ -	\$ 1,056,602,025	\$ 1,060,503,425
Total, Full-time Equivalents / Tentative Decisions	25.0	25.0	0.0	0.0	0.0	0.0	25.0	25.0
Optional Retirement Program (32C)								
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, Outstanding Items / Tentative Decisions	\$ 1,418,149,642	\$ 1,423,019,042	\$ 46,869,702	\$ 46,869,702	\$ (368,939)	\$ (368,939)	\$ 1,353,206,759	\$ 1,357,108,159

	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article III, Public Education Total, Article III, Public Education Items Not Included in Bill as Introduced	Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments, Agency Requests, Other Budget Recommendations and Subcommittee Changes								
1 Texas Education Agency (703)	(\$368,939)	(\$368,939)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal, Technical Adjustments, Agency Requests, Other Budget Recommendations and Subcommittee Changes	\$ (368,939)	\$ (368,939)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total GR & GR-Ded Adopted Items less Cost-out	\$ 1,418,149,642	\$ 1,423,019,042	\$ 46,869,702	\$ 46,869,702	\$ (368,939)	\$ (368,939)	\$ 1,353,206,759	\$ 1,357,108,159
	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalents / Tentative Decisions	107.5	121.0	0.0	0.0	0.0	0.0	107.5	121.0

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 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 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.	Funding for the Texas Juvenile Justice Department (TJJD). Decrease funding (Fund 193) for TJJD attributable to decreased population projections.	\$ (468,939)	\$ (468,939)			\$ (468,939)	\$ (468,939)		
2.	Funding for Strategy B.3.2, Agency Administration. Increase of \$100,000 for agency administration related to the Communities in Schools (CIS) program. The introduced bill removed funding for administration related to the CIS; however, the agency had removed the funding in their base request.	\$ 100,000	\$ 100,000			\$ 100,000	\$ 100,000		
3.	Rider 37, Child Nutrition Program. Modify rider language to align federal program names with those included in the corresponding rider for the Texas Department of Agriculture (Rider 8).					Adopted			
4.	Rider 42, Early Childhood School Readiness Program. Modify rider language to strike-through the word "rider" in subsection (e.). The introduced bill did not strike-through the entire text to be removed from previous rider language.					Adopted			
5.	Rider 57, Truancy Data Report. Removal of this rider due to new superseding federal absenteeism reporting requirements making the rider no longer necessary.					Adopted			
6.	Rider 12, Student Testing Program. Amend the unexpended balance (UB) estimate in the rider from \$4.3 million to \$1.0 million to reflect the actual amount of UB available for transfer from the 2016-17 biennium to the 2018-19 biennium.					Adopted			

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 <u>2018-19 Biennial Total</u>		Pended Items <u>2018-19 Biennial Total</u>		Adopted <u>2018-19 Biennial Total</u>		Article XI <u>2018-19 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:									
1.	Math Innovation Zone Grants (2.0 FTEs) Funding to provide \$19.5 million for two-year grants to eligible K-8 campuses for high quality blended learning math curriculum software aligned to the Texas Essential Knowledge and Skills (TEKS). The agency anticipates the program implementation would require 2.0 FTEs and cost \$500,000 over the biennium.	\$ 20,000,000	\$ 20,000,000					\$ 20,000,000	\$ 20,000,000
2.	Increase funding for High-Quality Pre-K Initiative Funding to provide \$117,675,458 for grant funding in each fiscal year of the 2018-19 biennium. The agency's total funding request for this program is \$235.4 million (\$0 provided in HB and \$236.0 million as an exceptional item request). In the 2016-17 biennium, TEA awarded grant funding in both fiscal years with required program implementation in fiscal year 2017 (school year 2016-17). In its base request, TEA reduced funding by 0.3 percent or \$324,542 and included all High-Quality Prekindergarten Program funding (\$117,675,458) in fiscal year 2018 (school year 2017-18) to continue the same level of grant funding provided to 578 school districts and charters in school year 2016-17. In the LAR, the agency requested an additional \$117.7 million in fiscal year 2019 to provide the same level of grant funding in both years of the biennium with overall program funding totaling approximately \$236.0 million.	\$ 235,350,916	\$ 235,350,916					\$235,350,916	\$235,350,916

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 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3.	Protect Students from Inappropriate Educator Relationships (3.0 FTEs) Funding to support two additional investigators and one support staff member to address the increased case volume of inappropriate relationships between educators and students. The agency indicates the number of new cases increased by 20 percent from fiscal year 2011 to fiscal year 2015, and the total number of open cases is now more than 1,100.	\$ 391,134	\$ 391,134					\$ 391,134	\$ 391,134
4.	Implementation of Texas Student Data System (TSDS) (11.5 FTEs) Funding for two initiatives: 1) ongoing maintenance of the TSDS (\$1.6 million and 8.0 FTEs); and 2) incorporate the five most critical non-Public Education Information Management System (PEIMS) applications into TSDS (\$4.4 million and 3.5 contractor FTEs).	\$ 5,032,000	\$ 6,000,000	\$ 5,032,000	\$ 6,000,000				
5.	E-Rate - High-Speed Internet Infrastructure Funding to provide \$25.0 million as a local funding share to be eligible for an additional \$225 million in federal E-Rate funding to help rural and economically disadvantaged school districts and campuses build certain broadband infrastructure. A federally-required evaluation would cost an estimated \$250,000.	\$ 25,250,000	\$ 25,250,000					\$ 25,250,000	\$ 25,250,000

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 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
6.	Ensure Student and Teacher Data Privacy and Cybersecurity (17.0 FTEs) Funding for a three-phased Security Master Plan initiative: 1) remediate the teacher certification application to ensure educator data privacy (\$6.7 million and 6.5 Contractor FTEs in FY 18 and 13 Contractor FTEs in FY 2019); 2) address significant gaps in the agency's information security programs (\$5.2 million and 2 Contractor FTEs in FY 18 and 4 Contractor FTEs in FY 19); and 3) transfer and secure the student and teacher records from closed charter schools (\$1.5 million and 0 FTEs).	\$ 13,410,120	\$ 13,410,120	\$ 13,410,120	\$ 13,410,120				
7.	Effectively Implement HB 1842 (7.0 FTEs) Funding for two initiatives: 1) provide technical assistance to districts developing turnaround plans, ensure timely and comprehensive agency review of plans, and hold campuses accountable for those plans (\$450,000 and 6.0 FTEs); and 2) provide technical assistance, monitor, and provide best practice information related to Districts of Innovation (\$50,000 and 1.0 FTE)	\$ 1,000,000	\$ 1,000,000					\$ 1,000,000	\$ 1,000,000
8.	Funding for Release of for STAAR Test Items With this funding, the agency indicates it would be able to improve transparency by releasing STAAR test items annually instead of the statutorily required minimum of once every three years.	\$ 4,173,842	\$ 4,173,842					\$ 4,173,842	\$ 4,173,842

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 <u>2018-19 Biennial Total</u>		Pended Items <u>2018-19 Biennial Total</u>		Adopted <u>2018-19 Biennial Total</u>		Article XI <u>2018-19 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
9.	Expansion of Windham School District Programs (35.0 FTEs) Funding for expansion of certain Windham School District programs (\$7,421,448) including: 1) Year-Round Schools (\$1.0 million); 2) TRS Retirement Contribution (\$1.4 million); 3) Vocational/Life Skills Expansion in State Jails (\$2.2 million); 4) Special Needs Vocational and Academic Expansion (\$1.6 million); 5) Vocational Expansion for Female Offenders (\$800,000); and 6) Apprenticeship Expansion (\$455,400).	\$ 7,421,448	\$ 7,421,448					\$ 7,421,448	\$ 7,421,448
10.	Rider Request Not Included: Rider 25, Limitation on the Transfer and Use of Funds. The introduced bill does not include the agency's two requests: (1) automatic approval of requests to transfer program funding to administrative strategies 30 days after receipt of the request unless disapproved in writing; (2) authority to transfer up to 2 percent from certain program strategies to administrative strategies if the agency determines it will lead to a more efficient and effective administration of the program to improve student results. The agency's rider language could result in a transfer of up to \$15.0 million of program funding for administrative purposes if all non-FSP programs were included.								

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		Pended Items		Adopted		Article XI	
		<u>2018-19 Biennial Total</u>		<u>2018-19 Biennial Total</u>		<u>2018-19 Biennial Total</u>		<u>2018-19 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
11.	Rider Request Not Included: Rider 40, Permanent School Fund Distribution Rate. The introduced bill does not include the agency's request to make the State Board of Education responsible for the reporting requirement instead of the agency.								
12.	Rider Request Not Included: Rider 44, School Improvement and Governance Support. The introduced bill does not include the agency's request to transfer up to 50 percent of funds to Strategy B.3.2, Agency Administration, to develop the internal technical assistance teams.								
13.	Rider Request Not Included: Rider 45, Virtual School Network. The introduced bill does not include the agency's request to amend language to expressly allow that funding be used for additional promotion of and support for implementation of the Texas Virtual School Network.								
14.	Rider Request Not Included: Rider 54, Texas Gateway and Online Resources. The introduced bill does not include the agency's request to change the distribution methodology for the funding. In addition to supporting the development and distribution of online educator and student resources, TEA proposes to use funding to support A-F transparency, student reports, and online dashboards that display school performance information.								

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		Pended Items		Adopted		Article XI	
		<u>2018-19 Biennial Total</u>		<u>2018-19 Biennial Total</u>		<u>2018-19 Biennial Total</u>		<u>2018-19 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
15.	Rider Request Not Included: Rider 56, Supplemental Funding for Prekindergarten. The introduced bill does not include the agency's request to change the distribution methodology for the funding. Currently, <u>all</u> supplemental funding is distributed on the basis of eligible prekindergarten students in average daily attendance (ADA). TEA proposes to instead use up to \$5.0 million annually to provide grants for initiatives that improve kindergarten readiness including support for the High-Quality Prekindergarten Program technical assistance, grant programs, and for statewide data systems.								
16.	Rider Request Not Included: Rider 58, Reporting on Year-Round Schools. The introduced bill does not include the agency's request to delete the rider. The agency indicated the data collection is redundant of the school calendar information already collected in the Public Education Information Management System (PEIMS).								
17.	Rider Request Not Included: Rider 60, Reporting on Open-Enrollment Charter Schools. The introduced bill does not include the agency's request to change the reporting from an annual to a biennial requirement.								
18.	Rider Request Not Included: New Rider. The introduced bill does not include the agency's request for unexpended balance authority within the biennium for all non-FSP programs and most administrative strategies through a new rider.								

		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
Article III, Public Education Texas Education Agency (703) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 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.	GR/GR-D Savings								
Total, Outstanding Items / Tentative Decisions		\$ 311,660,521	\$ 312,628,521	\$ 18,442,120	\$ 19,410,120	\$ (368,939)	\$ (368,939)	\$293,587,340	\$293,587,340
		FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalents / Tentative Decisions		67.0	75.5	0.0	0.0	0.0	0.0	67.0	75.5

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 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 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. Exceptional Items related to the 4 percent reduction. In response to the directive to implement a 4 percent reduction, the agency proposed an across the board reduction of 4 percent. House Bill 1 as Introduced maintains funding for mission-critical programs in Goal A, "Academic and Life Training." This request for \$434,170 represents the remainder of the 4 percent reduction for Strategy B.1.1., Technical Assistance (Outreach Education); Strategy B.1.2., Professional Education in Visual Impairment; Strategy D.1.1., Central Administration; and Strategy D.1.2., Other Support Services.	\$ 434,170	\$ 434,170					\$ 434,170	\$ 434,170
2. Facility for Residential Administration and Transportation. Funding in the amount of \$2 million to carry out a Texas Facilities Commission plan to raze two aging structures on the campus and replace them with a 5,000 square-foot facility for Residential Administration and Weekends Home Transportation. TSD requests facilities funding in concert with TFC. Any funds appropriated by the Legislature would be transferred to TFC to implement the plan.	\$ 2,013,000	\$ 2,013,000	\$ 2,013,000	\$ 2,013,000				
3. CAPPS. Funding to implement the Centralized Accounting and Payroll/Personnel System (CAPPS) in the amount of \$299,489 and 5.0 FTEs, to commence in fiscal year 2019.	\$ 299,489	\$ 299,489	\$ 299,489	\$ 299,489				
Subcommittee Revisions and Additions:								
1. GR/GR-D Savings								
Total, Outstanding Items / Tentative Decisions	\$ 2,746,659	\$ 2,746,659	\$ 2,312,489	\$ 2,312,489	\$ -	\$ -	\$ 434,170	\$ 434,170
	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalents / Tentative Decisions	0.0	5.0	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 <u>2018-19 Biennial Total</u>		Pended Items <u>2018-19 Biennial Total</u>		Adopted <u>2018-19 Biennial Total</u>		Article XI <u>2018-19 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:								
1. Additional Instructional and Support Services and Staff. Additional Staff. Funding for 15.5 FTEs at a biennial cost of \$1.5 million. Requested FTEs include: Admission, Review, and Dismissal (ARD)/Individualized Education Plan (IEP) Facilitators (\$220,000/biennium, 1.8 FTEs); Counselor (\$110,000/biennium, 0.9 FTE); Speech Language Pathologist (\$110,000/biennium, 0.9 FTE); Career Technical Education Specialist (\$120,000, 0.9 FTE); Residential Specialists (\$216,000/biennium, 3.3 FTEs); Instructional Outreach Specialist for Online Learning (\$140,000/biennium, 1.0 FTE); Instructional Assistants (\$100,000/biennium, 1.7 FTEs); One-on-one Instructional Support staff (\$215,568/biennium, 3.3 FTEs); one health services position (\$133,884/biennium, .09 FTE); and a Behavior Support Specialist (\$102,250/biennium, 0.9 FTE). Additional Operational Expenses. Funding in the amount of \$565,522 for the biennium for additional operational expenses, as follows: \$160,980/biennium for Homegoing Student Transportation; \$290,844/biennium for increased costs of Summer Programs; and \$113,698/biennium for Interpreting Services for pay parity to make interpreter salaries competitive with private sector employment.	\$ 2,033,224	\$ 2,033,224					\$ 2,033,224	\$ 2,033,224
2. Dormitory Furniture Replacement. Funding to replace aging dormitory furniture in the residence halls.	\$ 550,000	\$ 550,000					\$ 550,000	\$ 550,000
3. CAPPS. Funding to implement the Centralized Accounting and Payroll/Personnel System (CAPPS).	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000				

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 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
4. Phase 1 of the Texas Facilities Commission's Master Plan for TSD. Funding for new and repurposed facilities to implement Phase 1 of the TFC Master Plan for TSD. Proposed construction would commence in fiscal year 2018 and be complete in 2023. Phase 1 includes a new Toddler Learning Center; demolition of aging cottages; a repurposed gymnasium; a new Multipurpose Center and Flex Theater; repurposed facilities for Career Technical Education (CTE) programs, photography labs, and culinary arts; a new Central Services Center; and proposed new surface parking. TSD requests facilities funding in concert with TFC. Any funds appropriated by the Legislature would be transferred to TFC to implement the plan.	\$ 44,347,213	\$ 44,347,213	\$ 44,347,213	\$44,347,213				
5. Superintendent Salary Authority. The governing board of TSD requests authority to set the superintendent salary within the range established by Article IX, §3.04(c) of the General Appropriations Act (Scheduled Exempt Salary Group 4: \$106,500 - \$171,688). Using Article IX authority for the exempt superintendent salary poses a potential conflict with the provisions of the Education Code, §30.053, which specifies that the maximum salary of the superintendent be limited to 120 percent of the highest paid instructional administrator at the school. The agency does not request additional funding for the superintendent salary for the 2018-19 biennium.							Adopted	
Subcommittee Revisions and Additions:								
1. GR/GR-D Savings								
Total, Outstanding Items / Tentative Decisions	\$ 47,140,437	\$ 47,140,437	\$ 44,557,213	\$ 44,557,213	\$ -	\$ -	\$ 2,583,224	\$ 2,583,224
	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalents / Tentative Decisions	15.5	15.5	0.0	0.0	0.0	0.0	15.5	15.5

Article III, Public Education Special Provisions for the School for the Blind and Visually Impaired and the School for the Deaf (S20) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 <u>2018-19 Biennial Total</u>		Pended Items <u>2018-19 Biennial Total</u>		Adopted <u>2018-19 Biennial Total</u>		Article XI <u>2018-19 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<u>Agency Requests:</u>								
1. None.								
<u>Subcommittee Revisions and Additions:</u>								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
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 Subcommittee Decisions			
Article III, Public Education Teacher Retirement System (323) Items Not Included in Bill as Introduced		Items Not Included in HB 1 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 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.	TRS-Care Solvency Funding. Funding to maintain solvency of the TRS-Care Fund through the 2018-19 biennium, based on current plan design at the time of the LAR submission.	\$ 1,056,602,025	\$1,056,602,025					\$1,056,602,025	\$1,056,602,025
2.	Additional FTEs for Administrative Operations. Funding for an additional 25.0 FTEs at a biennial cost of \$3.9 million (not including benefits) for Administrative Operations, based on increased membership of TRS, the growing complexity of investment management, and the transition related to the TEAM project. The requested FTEs include seven in Information Technology, ten in benefits administration, two in the Investment Management Division, two in Human Relations, and four in other administrative divisions. The estimated cost to the agency of the 25.0 FTEs including benefits (retirement, health care, and FICA) is \$4,896,961. TRS Administrative Operations are funded entirely by the Pension Trust Fund.	\$ -	\$ 3,901,400					\$ -	\$ 3,901,400
Subcommittee Revisions and Additions:									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ 1,056,602,025	\$1,060,503,425	\$ -	\$ -	\$ -	\$ -	\$1,056,602,025	\$ 1,060,503,425
		FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalents / Tentative Decisions		25.0	25.0	0.0	0.0	0.0	0.0	25.0	25.0

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 2018-19 Biennial Total		Pended Items 2018-19 Biennial Total		Adopted 2018-19 Biennial Total		Article XI 2018-19 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. None.								
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Texas Education Agency

Overview

Amend Texas Education Agency Rider 28, FSP Funding for the Texas Juvenile Justice Department to reflect a projected population decrease.

Required Action

On page III-13 of the bill pattern for the Texas Education Agency, amend the following rider:

28. **FSP Funding for the Texas Juvenile Justice Department.** Out of the funds appropriated above in Strategy B.2.2, Health and Safety, the Texas Education Agency shall allocate to the Texas Juvenile Justice Department a prorated basic allotment of the Foundation School Program equivalent to the basic allotment that would be generated by a school district with an \$0.86 maintenance and operations tax effort minus the amounts allocated to the commission pursuant to Texas Education Code §30.102 (a) for each student in average daily attendance. These amounts are estimated to be ~~\$4,927,758~~~~\$4,599,368~~ in fiscal year 2018 and ~~\$4,659,917~~~~\$4,599,368~~ in fiscal year 2019. This transfer shall not be subject to the limitation in Rider 25, Limitation on the Transfer and Use of Funds.

Texas Education Agency

Overview

Amend Texas Education Agency Rider 37, Child Nutrition Program to align federal program names with those included in the corresponding Texas Department of Agriculture rider.

Required Action

On page III-15 of the bill pattern for the Texas Education Agency, amend the following rider:

37.

Child Nutrition Program. It is the intent of the Legislature that the Child Nutrition Program payments to independent school districts be budgeted at the Texas Education Agency. Included in the amounts appropriated above to the Texas Education Agency for the 2018-19 biennium is \$4,343,565,970 out of Federal Funds and \$29,236,682 out of the General Revenue Fund to provide reimbursements for the National School Lunch, School Breakfast, After School Care-Snack, and Seamless Summer Option Programs programs.

Under the authority of the letter of agreement between the U.S. Department of Agriculture and the Texas Department of Agriculture, the Texas Department of Agriculture shall administer the Child Nutrition Program. Included in the amounts appropriated elsewhere in this Act to the Texas Department of Agriculture for the 2018-19 biennium is \$67,773,884 out of Federal Funds and \$398,248 out of the General Revenue Fund in Strategy C.1.1, Support Nutrition Programs in Schools and Communities, to administer the Child Nutrition Program.

Any unexpended balances as of August 31, 2018 are hereby appropriated to fiscal year 2019 for the same purpose.

Texas Education Agency

Overview

Amend Texas Education Agency Rider 42, Early Childhood School Readiness Program, to strike through the word “rider.” The introduced bill did not strike-through the entire text to be removed from the previous rider language.

Required Action

On page III-17 of the bill pattern for the Texas Education Agency, amend the following rider:

42. **Early Childhood School Readiness Program.** Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, \$3,500,000 in fiscal year 2018 and \$3,500,000 in fiscal year 2019 shall be distributed to the Children's Learning Institute at the University of Texas Health Science Center at Houston to be used to support the Early Childhood School Readiness Program. The Early Childhood School Readiness Program resources and services will be provided to public prekindergarten, Head Start, university early childhood programs, and/or private non-profit early childhood care programs that have entered into an integrated program with a public school. The Texas Education Agency shall expend these funds in accordance with the following provisions:

Funds shall be distributed on a competitive grant basis to preschool programs to provide scientific, research-based instruction across primary development domains including, but not limited to, physical, mathematical concepts and thinking, language and communication, literacy, reading and writing, and social emotional development with the goal of directly improving the skills of three- and four-year-old children and improving overall kindergarten readiness. To be eligible for the grants, applicants must serve at least 75 percent low income students, as determined by the Commissioner. It is the intent of the Legislature that the Texas Education Agency participate to the extent practicable in interagency early childhood education and care coordination initiatives. This includes, but is not limited to, participation in the Head Start collaboration project or any other interagency entity formed to address the coordination of early childhood care and education service delivery and funding.

From amounts referenced above, the Texas Education Agency shall ensure that the Children's Learning Institute at the University of Texas Health Science Center at Houston uses funds to support the Texas School Ready! system, Engage, and CIRCLE platforms and implement the following requirements:

- a. Provide statewide online access to research-based professional development for beginning, intermediate and advanced instruction and activities across the primary developmental domains;
- b. Provide statewide online access to research-based professional development courses across the primary developmental domains;
- c. Provide statewide access and support for CIRCLE student progress monitoring to assist teachers with determining a child's progress in the primary developmental domains and plan effective instruction; and
- d. Significantly increase the impact and use of the Texas School Ready! system, Engage, and CIRCLE platforms.

The Commissioner shall require The Children's Learning Institute to provide any expenditure and performance data deemed necessary to assess the success of the program in meeting the requirements identified in this rider.

In the expenditure of funds referenced above, the Texas Education Agency or any entity with which the Texas Education Agency contracts for purposes of administering programs under this rider shall comply with contract management requirements pursuant to Texas Government Code, Chapter 2262.

~~42.~~ As a condition of receipt of these funds, the Commissioner shall require the Children's Learning Institute to submit a report to the Governor, the Lieutenant

Governor, the Speaker of the House, the Legislative Budget Board, and the presiding officers of the standing committees of the Legislature with primary jurisdiction over public education not later than October 1 of each year providing detailed information on the expenditure of state funds and performance data in the prior fiscal year for purposes of programs administered under this rider.

Any unexpended balances as of August 31, 2018 are hereby appropriated to fiscal year 2019 for the same purpose.

Texas Education Agency

Overview

Delete Rider 59, Truancy Data Report. This rider is no longer necessary because of new superseding federal absenteeism reporting requirements.

Required Action

On page III-22 of the bill pattern for the Texas Education Agency, delete the following rider:

59. ~~**Truancy Data Report.** Out of funds appropriated above, the Texas Education Agency shall report to the Legislative Budget Board and the Office of the Governor about efforts undertaken to improve the quality of truancy data no later than January 1, 2019. The process used to review truancy data elements collected and reported by school districts shall comply with the standards established by the Commissioner of Education under Texas Education Code §42.006. The report should also include an assessment of the prevalence of truancy and any recommendations for further improving state data collection efforts or truancy policy.~~

Texas Education Agency

Overview

Amend Rider 12, Student Testing Program, to reflect the actual unexpended balance amount available for transfer from the 2016-17 biennium to the 2018-19 biennium.

Required Action

On page III-9 of the bill pattern for the Texas Education Agency, amend the following rider:

12. **Student Testing Program.** Accountability System, to cover the cost of developing, administering, and scoring assessment instruments in the student testing program. Any remaining costs associated with developing, administering, or scoring the assessment instruments required under Texas Education Code, Chapter 39, Subchapter B shall be paid from amounts appropriated above from General Revenue in Strategy B.1.1, Assessment and Accountability System.

Unexpended and unobligated balances remaining in General Revenue appropriations in Strategy B.1.1, Assessment and Accountability System, as of August 31, 2017, estimated to be ~~\$4,300,000~~ \$1,000,000 are appropriated for the same purpose in fiscal year 2018.

Any unexpended balances as of August 31, 2018 are hereby appropriated for fiscal year 2019 for the same purposes.