

House Appropriations Committee Decision Document

Representative VanDeaver, Subcommittee Chair on Article III

Members: Representatives Bryant, Gervin-Hawkins, Isaac, Martinez, Morrison, Ortega, Tepper, Thimesch

Decisions as of February 28, 2023 @ 8:00 am

LBB Manager: Avery Saxe

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 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total		
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	
TEA (703)									
Total, Outstanding Items / Tentative Decisions	\$ 15,717,884	\$ 15,717,884	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TSBVI (771)									
Total, Outstanding Items / Tentative Decisions	\$ 6,475,000	\$ 6,475,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TSD (772)									
Total, Outstanding Items / Tentative Decisions	\$ 67,041,102	\$ 67,041,102	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Special Provisions for TSBVI and TSD (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	0.0
PSFC (706)									
Total, Outstanding Items / Tentative Decisions	\$ -	\$ 5,591,553	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TRS (323)									
Total, Outstanding Items / Tentative Decisions	\$ 1,404,021,000	\$ 1,404,021,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ORP (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	0.0

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 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Total, Outstanding Items / Tentative Decisions	\$ 1,493,254,986	\$ 1,498,846,539	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NO-COST ADJUSTMENTS								
1 None.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, NO COST ADJUSTMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total GR & GR-Ded Adopted Items less Cost-out	\$ 1,493,254,986	\$ 1,498,846,539	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2022	FY 2023
Total, Full-time Equivalentents / Tentative Decisions	5.0	5.0	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 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
1. Windham School District (WSD) request for additional funds for salary increase.	\$ 234,487	\$ 234,487						
Agency Requests:								
1. Information Technology Deferred Maintenance: Request for resources to complete deferred regular maintenance on legislatively mandated applications.	\$ 11,251,170	\$ 11,251,170						
2. Modify Rider 80: Interagency Cybersecurity Initiative for Public Schools. (\$55,000,000 in General Revenue included in HB 1 for the project.) No Cost								
a. Transfer \$5,748,080 from capital to non-capital budget to fund ESC Grants for Cybersecurity Practitioners.								
b. Transfer \$745,946 from capital to non-capital budget to fund 3.0 FTEs for statewide planning activities and transfer \$366,973 in payroll costs to fiscal year 2025.								
c. Modify Rider 80 to specify funding is also for the placement and oversight of cybersecurity practitioners to assist schools.								
d. Modify Rider 80 to allow TEA to transfer funding between capital and non-capital budgets contingent upon LBB approval, with automatic approval after 15 business days if not disapproved.								

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>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3. Modify Rider 70: Local Designation Systems and Teacher Incentives. Request to amend rider to allow TEA to transfer fee revenues above the Biennial Revenue Estimate to administrative strategies and provides unexpended balance authority both within the biennium and between biennia. No Cost								
4. New Rider: Civics Training Programs. Requested rider would allow TEA to transfer \$300,000 of program funds to administrative strategies and provide unexpended balance authority within the biennium. No Cost								
5. Modify Rider 49: Texas Gateway and Online Resources. Request would allow commissioner to use appropriated funds to create and implement tools to collect, manage, and analyze performance data for rider's programs. Commissioner would notify LBB 30 days prior to expending funds. No Cost								
6. Expanded Services to Students in Restrictive Housing, WSD. Funding for specialized classroom desks and 3.0 additional staff.	\$ 515,465	\$ 515,465						
7. Expanded Career and Technical Education Offerings, WSD. Funding for 5.0 additional staff, additional state jail classroom space, equipment, and operating expenses.	\$ 1,891,641	\$ 1,891,641						
8. Continue Family Literacy Programs, WSD. Funding for 8.0 additional staff.	\$ 1,027,626	\$ 1,027,626						
9. Creation of a Workforce Coordinator Program, WSD. Funding for 6.0 additional staff to assist with occupational licensing applications pre- and post-release and to facilitate pre-release employment interviews for students.	\$ 797,495	\$ 797,495						

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>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	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	\$ 15,717,884	\$ 15,717,884	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
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 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 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 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. Statewide Outreach and Technical Assistance Programs. Additional funds and 5.0 FTEs to expand statewide outreach services.	\$ 1,400,000	\$ 1,400,000						
2. Teacher Preparation Programs. Increase to pass-through funding to Texas Universities to provide additional scholarships for future teachers of the blind and visually impaired. (\$1,405,500 in All Funds included in HB 1.)	\$ 400,000	\$ 400,000						
3. Campus Safety and Security Upgrades.								
a. Emergency Power Generator.	\$ 2,000,000	\$ 2,000,000						
b. Security equipment, including radios, security cameras, intercom system, fire panel, door upgrades, and badge readers.	\$ 400,000	\$ 400,000						
c. Video surveillance software.	\$ 100,000	\$ 100,000						
4. Technology and information resources upgrades. Request includes \$140,000 in onetime upgrades to the wireless network infrastructure and an ongoing contracted annual cost of \$30,000.	\$ 200,000	\$ 200,000						
5. Student Transportation. Funding for transporting students home from campus on weekends. Service currently funded through private donations.	\$ 700,000	\$ 700,000						
6. Playground Accessibility Equipment and Upgrades.	\$ 500,000	\$ 500,000						
7. Increased utility costs.	\$ 100,000	\$ 100,000						
8. Amend Rider 4, Educational Professional Salary Increases. Agency requests amending the rider to include an additional \$2,500 annual stipend for each contracted professional at the Texas School for the Blind and Visually Impaired.	\$ 675,000	\$ 675,000						
Subcommittee Revisions and Additions:								
1. None.								

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>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Total, Outstanding Items / Tentative Decisions	\$ 6,475,000	\$ 6,475,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalents / Tentative Decisions	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III, Public Education 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 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 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. Facilities expansion and renovation for ACCESS program (young adults ages 18-22).								
a. New student dormitories.	\$ 47,006,809	\$ 47,006,809						
b. Classroom expansion and renovation.	\$ 9,273,656	\$ 9,273,656						
2. Campus Security Entrance. Renovations to the Elizabeth Street security entrance to the campus.	\$ 502,648	\$ 502,648						
3. Rehabilitation of elementary multipurpose recreational space.	\$ 9,457,989	\$ 9,457,989						
4. Amend Rider 3, Educational Professional Salary Increases. Agency requests amending the rider to include an additional \$2,500 annual stipend for each contracted professional at the Texas School for the Deaf.	\$ 800,000	\$ 800,000						
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 67,041,102	\$ 67,041,102	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
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 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>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalent / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article III, Public Education Permanent School Fund Corporation (706) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB 1 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 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. New Rider: Texas PSF Fiduciary Finding. Rider would give the agency authority to appropriate additional funding and increase FTEs as identified to be necessary in the issuance of a fiduciary finding. No cost.	\$ -	\$ -						
2. Funding for lease payments in fiscal years 2024 and 2025. (\$1,853,030 in Other Funds is included in HB 1 to continue lease costs from fiscal year 2023 in the 2024-25 biennium.)	\$ -	\$ 4,416,808						
3. Funding for facilities build out costs in fiscal year 2024.	\$ -	\$ 1,174,745						
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ 5,591,553	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalentents / 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 2024-25 Biennial Total		Pended Items 2024-25 Biennial Total		Adopted 2024-25 Biennial Total		Article XI 2024-25 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. Change code citation in Rider 21 from Government Code Section 824.2031 to 821.006. No cost.	\$ -	\$ -						
Agency Requests:								
1. Funding to hold TRS-ActiveCare premiums constant for the 2024 and 2025 plan years.	\$ 1,404,021,000	\$ 1,404,021,000						
2. Delete Rider 11, Limitation on Funds Appropriated to the Teacher Retirement System (TRS). This would give the agency authority to hire an external communications consultant. No cost.	\$ -	\$ -						
3. New Rider, Contingent Appropriation of Pension Trust Funds to Consider an Additional Regional Office. This would authorize the TRS Board to spend pension funds and increase the FTE cap, should the Legislature wish for TRS to open an additional regional office. No cost.	\$ -	\$ -						
Subcommittee Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 1,404,021,000	\$ 1,404,021,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalent / 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 <u>2024-25 Biennial Total</u>		Pended Items <u>2024-25 Biennial Total</u>		Adopted <u>2024-25 Biennial Total</u>		Article XI <u>2024-25 Biennial Total</u>	
	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
Total, Full-time Equivalent / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0