

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME: **8:57:46AM**

Agency code: **703** Agency name: **Texas Education Agency**

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Education System Leadership, Guidance, and Resources					
1 <i>Public Education Excellence</i>					
1 FSP - EQUALIZED OPERATIONS	13,933,534,696	17,511,303,196	19,675,827,038	19,547,793,725	19,489,338,440
2 FSP - EQUALIZED FACILITIES	750,559,820	752,000,000	820,700,000	786,350,000	786,350,000
2 <i>Academic Excellence</i>					
1 STATEWIDE EDUCATIONAL PROGRAMS	499,032,131	502,861,059	468,200,187	448,268,326	449,063,735
2 ACHIEVEMENT OF STUDENTS AT RISK	1,341,570,881	1,338,147,037	1,509,957,102	1,542,520,890	1,541,861,822
3 STUDENTS WITH DISABILITIES	925,216,737	941,610,420	952,441,194	986,612,532	986,612,532
4 SCHOOL IMPROVEMENT & SUPPORT PGMS	170,835,646	176,109,781	193,771,840	161,927,508	161,102,513
5 ADULT EDUCATION & FAMILY LITERACY	61,889,087	60,331,268	58,725,684	57,388,769	57,139,362
TOTAL, GOAL 1	\$17,682,638,998	\$21,282,362,761	\$23,679,623,045	\$23,530,861,750	\$23,471,468,404
2 Provide System Oversight & Support					
1 <i>Accountability</i>					
1 ASSESSMENT & ACCOUNTABILITY SYSTEM	99,812,396	89,527,081	91,367,437	92,215,662	92,215,662
2 <i>Effective School Environments</i>					
1 TECHNOLOGY & INSTRUCTIONAL MATERIAL	249,255,854	419,128,752	397,829,935	656,425,228	161,201,584
2 HEALTH AND SAFETY	43,247,004	77,263,603	56,064,167	60,873,970	54,873,970
3 CHILD NUTRITION PROGRAMS	1,137,780,406	1,196,060,373	1,426,376,708	1,472,326,986	1,535,037,515
4 WINDHAM SCHOOL DISTRICT	59,425,745	59,425,745	59,425,744	59,425,745	59,425,744
3 <i>Educator Recruitment, Retention, and Support</i>					
1 IMPROVING EDUCATOR QUALITY/LDRSP	356,056,046	354,348,607	505,617,181	426,664,451	425,179,273
2 AGENCY OPERATIONS	50,673,363	56,498,623	59,317,504	58,978,235	58,978,235

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3 STATE BOARD FOR EDUCATOR CERT	3,723,820	6,500,018	5,419,153	7,674,396	7,674,396
4 CENTRAL ADMINISTRATION	12,818,111	14,730,639	13,998,805	13,889,616	13,889,616
5 INFORMATION SYSTEMS - TECHNOLOGY	28,633,909	30,980,927	33,206,251	33,353,602	32,466,376
6 CERTIFICATION EXAM ADMINISTRATION	11,204,273	11,080,800	16,801,783	13,941,292	13,941,292
TOTAL, GOAL 2	\$2,052,630,927	\$2,315,545,168	\$2,665,424,668	\$2,895,769,183	\$2,454,883,663
TOTAL, AGENCY STRATEGY REQUEST	\$19,735,269,925	\$23,597,907,929	\$26,345,047,713	\$26,426,630,933	\$25,926,352,067
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$19,735,269,925	\$23,597,907,929	\$26,345,047,713	\$26,426,630,933	\$25,926,352,067

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METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	225,267,838	332,168,792	323,958,568	329,283,997	322,493,193
2 Available School Fund	1,624,852,326	1,207,308,324	1,265,708,021	999,874,326	1,497,468,703
3 State Textbook Fund	3,529,777	263,161,958	239,524,280	500,183,260	2,560,316
193 Foundation School Fund	10,722,548,429	10,963,759,981	13,813,793,597	14,022,337,739	13,460,330,308
751 Certif & Assessment Fees	18,584,360	20,788,598	26,304,919	23,655,871	23,655,871
759 GR MOE For TANF	1,999,966	2,000,000	2,000,000	2,000,000	2,000,000
902 Lottery Proceeds	1,175,080,894	1,034,800,000	1,039,900,000	1,000,000,000	1,000,000,000
5135 Educator Excellence Fund	0	97,500,000	245,281,457	171,390,729	171,390,728
SUBTOTAL	\$13,771,863,590	\$13,921,487,653	\$16,956,470,842	\$17,048,725,922	\$16,479,899,119
General Revenue Dedicated Funds:					
5027 Read To Succeed	28,512	38,198	29,198	33,698	33,698
5089 YMCA License Plates	924	1,673	673	1,173	1,173
5118 Knights Of Columbus Plates	12,694	11,898	10,898	11,398	11,398
5121 Share The Road Plates	53,322	51,371	45,371	48,371	48,371
5140 Specialty License Plates General	0	0	25,000	12,500	12,500
8345 Telecommunications INFRA Fund	114,988,704	96,487,000	0	0	0
SUBTOTAL	\$115,084,156	\$96,590,140	\$111,140	\$107,140	\$107,140
Federal Funds:					
148 Fed Health Ed Welf Fd	2,853,427,567	2,854,797,131	3,018,330,873	3,024,532,817	3,024,448,894
171 Federal School Lunch Fund	1,123,958,033	1,181,660,373	1,411,976,708	1,457,926,986	1,520,637,515
555 Federal Funds	12,479,893	24,344,733	24,252,191	24,478,911	24,553,916
SUBTOTAL	\$3,989,865,493	\$4,060,802,237	\$4,454,559,772	\$4,506,938,714	\$4,569,640,325
Other Funds:					
6 State Highway Fund	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
44 Permanent School Fund	6,037,319	11,024,088	12,607,688	11,871,610	11,760,168

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304 Property Tax Relief Fund	0	4,231,466,000	3,846,492,000	3,782,871,000	3,782,871,000
599 Economic Stabilization Fund	273,747,561	0	0	0	0
666 Appropriated Receipts	1,527,604,163	1,222,231,540	1,020,500,000	1,021,810,276	1,027,768,044
777 Interagency Contracts	1,067,643	4,306,271	4,306,271	4,306,271	4,306,271
SUBTOTAL	\$1,858,456,686	\$5,519,027,899	\$4,933,905,959	\$4,870,859,157	\$4,876,705,483
TOTAL, METHOD OF FINANCING	\$19,735,269,925	\$23,597,907,929	\$26,345,047,713	\$26,426,630,933	\$25,926,352,067

*Rider appropriations for the historical years are included in the strategy amounts.