

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 8/28/2008  
TIME: 9:32:05AM

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 703

Agency name: Texas Education Agency

FUND/ACCOUNT	Act 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
<b>1 General Revenue Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3030 Com'l Driver Training Sch Fees	2,122,332	2,079,572	2,072,000	2,095,000	2,088,000
3510 High School Equiv Cert	684,939	672,029	680,000	680,000	680,000
3530 School Bond Guarantee Fees	794,800	641,700	460,000	460,000	460,000
3719 Fees/Copies or Filing of Records	21,162	24,183	20,000	20,000	20,000
3727 Fees - Administrative Services	7,500	136,875	136,875	240,000	360,000
3748 Royalties	749,500	377,938	250,000	250,000	250,000
3752 Sale of Publications/Advertising	99,519	123,818	100,000	100,000	100,000
Subtotal: Actual/Estimated Revenue	4,479,752	4,056,115	3,718,875	3,845,000	3,958,000
<b>Total Available</b>	<b>\$4,479,752</b>	<b>\$4,056,115</b>	<b>\$3,718,875</b>	<b>\$3,845,000</b>	<b>\$3,958,000</b>
<b>DEDUCTIONS:</b>					
Expended / Budgeted / Requested	(3,604,877)	(3,093,543)	(3,103,085)	(3,198,869)	(3,199,677)
Transfer - Employee Benefits	(467,547)	(463,240)	(462,815)	(462,815)	(462,815)
Art. IX, Sec. 10.12 Salary Increase	(116,019)	(74,069)	(69,680)	0	0
<b>Total, Deductions</b>	<b>\$(4,188,443)</b>	<b>\$(3,630,852)</b>	<b>\$(3,635,580)</b>	<b>\$(3,661,684)</b>	<b>\$(3,662,492)</b>
<b>Ending Fund/Account Balance</b>	<b>\$291,309</b>	<b>\$425,263</b>	<b>\$83,295</b>	<b>\$183,316</b>	<b>\$295,508</b>

**REVENUE ASSUMPTIONS:**

Fee revenues are anticipated to remain relatively constant. No changes in fee rate are assumed.

**CONTACT PERSON:**

Budget 463-9189

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81st Regular Session, Agency Submission, Version 1  
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Agency Code: **703**

Agency name: **Texas Education Agency**

<b>FUND/ACCOUNT</b>	<b>Act 2007</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>	<b>Est 2011</b>
<b>3 State Textbook Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3532 Sale of Textbooks	2,082,724	1,127,804	1,850,627	1,850,627	1,850,627
Subtotal: Actual/Estimated Revenue	2,082,724	1,127,804	1,850,627	1,850,627	1,850,627
<b>Total Available</b>	<b>\$2,082,724</b>	<b>\$1,127,804</b>	<b>\$1,850,627</b>	<b>\$1,850,627</b>	<b>\$1,850,627</b>
<b>DEDUCTIONS:</b>					
Expended / Budgeted / Requested	0	(1,127,804)	0	(1,127,804)	0
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$(1,127,804)</b>	<b>\$0</b>	<b>\$(1,127,804)</b>	<b>\$0</b>
<b>Ending Fund/Account Balance</b>	<b>\$2,082,724</b>	<b>\$0</b>	<b>\$1,850,627</b>	<b>\$722,823</b>	<b>\$1,850,627</b>

**REVENUE ASSUMPTIONS:**

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<b>751 Certif &amp; Assessment Fees</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3511 Teacher Certification Fees	23,092,418	23,847,648	29,651,882	30,762,722	31,362,722
Subtotal: Actual/Estimated Revenue	23,092,418	23,847,648	29,651,882	30,762,722	31,362,722
<b>Total Available</b>	<b>\$23,092,418</b>	<b>\$23,847,648</b>	<b>\$29,651,882</b>	<b>\$30,762,722</b>	<b>\$31,362,722</b>
<b>DEDUCTIONS:</b>					
Expended / Budgeted / Requested	(18,285,650)	(20,553,435)	(25,859,281)	(23,655,870)	(23,655,870)
Transfer - Employee Benefits	(937,033)	(1,222,715)	(1,498,411)	(1,498,411)	(1,498,411)
Art. IX, Sec. 10.12 Salary Increase	(298,709)	(235,163)	(445,638)	0	0
<b>Total, Deductions</b>	<b>\$(19,521,392)</b>	<b>\$(22,011,313)</b>	<b>\$(27,803,330)</b>	<b>\$(25,154,281)</b>	<b>\$(25,154,281)</b>
<b>Ending Fund/Account Balance</b>	<b>\$3,571,026</b>	<b>\$1,836,335</b>	<b>\$1,848,552</b>	<b>\$5,608,441</b>	<b>\$6,208,441</b>

**REVENUE ASSUMPTIONS:**

Beginning in 2009, the Certification Test Fee will be increased from \$82 to \$120, and the amount that will go to the vendor contract will increase from \$72.90 to \$110.

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<b>888 Earned Federal Funds</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3726 Fed Receipts-Indir Cost Recovery	548,279	562,655	462,586	400,000	400,000
3851 Interest on St Deposits & Treas Inv	2,141,880	2,137,414	2,137,414	2,000,000	2,000,000
Subtotal: Actual/Estimated Revenue	2,690,159	2,700,069	2,600,000	2,400,000	2,400,000
<b>Total Available</b>	<b>\$2,690,159</b>	<b>\$2,700,069</b>	<b>\$2,600,000</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>
<b>DEDUCTIONS:</b>					
Expended / Budgeted / Requested	0	(900,000)	(800,000)	(850,000)	(850,000)
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$(900,000)</b>	<b>\$(800,000)</b>	<b>\$(850,000)</b>	<b>\$(850,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$2,690,159</b>	<b>\$1,800,069</b>	<b>\$1,800,000</b>	<b>\$1,550,000</b>	<b>\$1,550,000</b>

**REVENUE ASSUMPTIONS:**

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<b>5027 Read To Succeed</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	28,512	38,198	29,198	33,698	33,698
Subtotal: Actual/Estimated Revenue	28,512	38,198	29,198	33,698	33,698
<b>Total Available</b>	<b>\$28,512</b>	<b>\$38,198</b>	<b>\$29,198</b>	<b>\$33,698</b>	<b>\$33,698</b>
<b>DEDUCTIONS:</b>					
Expended / Budgeted / Requested	(28,512)	(38,198)	(29,198)	(33,698)	(33,698)
<b>Total, Deductions</b>	<b>\$(28,512)</b>	<b>\$(38,198)</b>	<b>\$(29,198)</b>	<b>\$(33,698)</b>	<b>\$(33,698)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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<b>5089 YMCA License Plates</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	924	1,673	673	1,173	1,173
Subtotal: Actual/Estimated Revenue	924	1,673	673	1,173	1,173
<b>Total Available</b>	<b>\$924</b>	<b>\$1,673</b>	<b>\$673</b>	<b>\$1,173</b>	<b>\$1,173</b>
<b>DEDUCTIONS:</b>					
Expended / Budgeted / Requested	(924)	(1,673)	(673)	(1,173)	(1,173)
<b>Total, Deductions</b>	<b>\$(924)</b>	<b>\$(1,673)</b>	<b>\$(673)</b>	<b>\$(1,173)</b>	<b>\$(1,173)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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<b>5118 Knights Of Columbus Plates</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	12,694	11,898	10,898	11,398	11,398
Subtotal: Actual/Estimated Revenue	12,694	11,898	10,898	11,398	11,398
<b>Total Available</b>	<b>\$12,694</b>	<b>\$11,898</b>	<b>\$10,898</b>	<b>\$11,398</b>	<b>\$11,398</b>
<b>DEDUCTIONS:</b>					
Expended / Budgeted / Requested	(12,694)	(11,898)	(10,898)	(11,398)	(11,398)
<b>Total, Deductions</b>	<b>\$(12,694)</b>	<b>\$(11,898)</b>	<b>\$(10,898)</b>	<b>\$(11,398)</b>	<b>\$(11,398)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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<b>5121 Share The Road Plates</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	53,322	51,371	45,371	48,371	48,371
Subtotal: Actual/Estimated Revenue	53,322	51,371	45,371	48,371	48,371
<b>Total Available</b>	<b>\$53,322</b>	<b>\$51,371</b>	<b>\$45,371</b>	<b>\$48,371</b>	<b>\$48,371</b>
<b>DEDUCTIONS:</b>					
Expended / Budgeted / Requested	(53,322)	(51,371)	(45,371)	(48,371)	(48,371)
<b>Total, Deductions</b>	<b>\$(53,322)</b>	<b>\$(51,371)</b>	<b>\$(45,371)</b>	<b>\$(48,371)</b>	<b>\$(48,371)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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<b>5140 Specialty License Plates General</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	0	0	25,000	12,500	12,500
Subtotal: Actual/Estimated Revenue	0	0	25,000	12,500	12,500
<b>Total Available</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$12,500</b>	<b>\$12,500</b>
<b>DEDUCTIONS:</b>					
Expended / Budgeted / Requested	0	0	(25,000)	(12,500)	(12,500)
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$0</b>	<b>\$(25,000)</b>	<b>\$(12,500)</b>	<b>\$(12,500)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

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