

# Operating Budget

Fiscal Year 2012



Submitted to the  
Governor's Office of Budget, Planning and Policy  
and the Legislative Budget Board

by

Texas Education Agency

December 2011

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**Robert Scott  
Commissioner of Education  
(Executive Officer of the State Board of Education)**

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**Table II. A, Summary of Budget  
by Strategy**

Operating Budget – Fiscal Year 2012  
Texas Education Agency

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/6/2011  
TIME : 2:18:01PM

Agency code: 703 Agency name: Texas Education Agency

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2010</b>	<b>EXP 2011</b>	<b>BUD 2012</b>
<b>1 Provide Education System Leadership, Guidance, and Resources</b>			
<b>1 Public Education Excellence</b>			
1 FSP - EQUALIZED OPERATIONS	\$17,416,931,695	\$19,589,492,833	\$18,030,188,934
2 FSP - EQUALIZED FACILITIES	\$593,024,569	\$656,963,903	\$650,000,000
<b>2 Academic Excellence</b>			
1 STATEWIDE EDUCATIONAL PROGRAMS	\$414,466,978	\$462,270,854	\$133,223,667
2 ACHIEVEMENT OF STUDENTS AT RISK	\$1,879,530,071	\$1,698,313,348	\$1,567,808,406
3 STUDENTS WITH DISABILITIES	\$1,180,411,558	\$1,028,448,900	\$1,025,516,004
4 SCHOOL IMPROVEMENT & SUPPORT PGMS	\$182,471,126	\$179,537,138	\$145,177,353
5 ADULT EDUCATION & FAMILY LITERACY	\$70,624,189	\$76,068,545	\$67,700,097
<b>TOTAL, GOAL 1</b>	<b>\$21,737,460,186</b>	<b>\$23,691,095,521</b>	<b>\$21,619,614,461</b>
<b>2 Provide System Oversight &amp; Support</b>			
<b>1 Accountability</b>			
1 ASSESSMENT & ACCOUNTABILITY SYSTEM	\$98,959,900	\$86,687,729	\$78,291,982
<b>2 Effective School Environments</b>			
1 TECHNOLOGY/INSTRUCTIONAL MATERIALS	\$767,198,139	\$432,911,171	\$612,407,096
2 HEALTH AND SAFETY	\$56,639,612	\$32,007,713	\$14,755,294
3 CHILD NUTRITION PROGRAMS	\$1,537,463,871	\$1,626,399,426	\$1,731,929,778
4 WINDHAM SCHOOL DISTRICT	\$64,058,448	\$64,058,447	\$47,500,000
<b>3 Educator Recruitment, Retention, and Support</b>			
1 IMPROVING EDUCATOR QUALITY/LDRSP	\$434,764,271	\$428,923,493	\$282,758,367
2 AGENCY OPERATIONS	\$59,294,088	\$61,026,890	\$67,986,855
3 STATE BOARD FOR EDUCATOR CERT	\$10,457,535	\$6,499,230	\$4,009,380
4 CENTRAL ADMINISTRATION	\$13,380,274	\$13,642,859	\$12,876,301
5 INFORMATION SYSTEMS - TECHNOLOGY	\$35,066,439	\$37,662,891	\$31,307,166
6 CERTIFICATION EXAM ADMINISTRATION	\$20,638,733	\$16,023,660	\$16,023,660
<b>TOTAL, GOAL 2</b>	<b>\$3,097,921,310</b>	<b>\$2,805,843,509</b>	<b>\$2,899,845,879</b>

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DATE : 12/6/2011  
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<i>Goal/Objective/STRATEGY</i>	<b>EXP 2010</b>	<b>EXP 2011</b>	<b>BUD 2012</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$279,829,166	\$338,165,482	\$126,324,818
2 Available School Fund	\$650,278,859	\$1,582,050,075	\$1,099,948,815
3 State Textbook Fund	\$181,233,701	\$270,445,339	\$610,315,614
193 Foundation School Fund	\$12,144,495,374	\$12,465,809,149	\$13,645,347,290
751 Certif & Assessment Fees	\$31,386,221	\$24,950,542	\$24,398,747
759 GR MOE For TANF	\$2,000,000	\$2,000,000	\$2,000,000
902 Lottery Proceeds	\$1,000,434,318	\$998,463,000	\$1,002,457,000
5135 Educator Excellence Fund	\$186,189,100	\$178,973,150	\$20,000,000
	<b>\$14,475,846,739</b>	<b>\$15,860,856,737</b>	<b>\$16,530,792,284</b>
<b>General Revenue Dedicated Funds:</b>			
5027 Read To Succeed	\$31,856	\$28,623	\$33,000
5089 YMCA License Plates	\$676	\$1,015	\$1,000
5118 Knights Of Columbus Plates	\$26,399	\$28,170	\$26,000
5121 Share The Road Plates	\$343,181	\$289,260	\$150,000
5140 Specialty License Plates General	\$0	\$1,769	\$114,000
	<b>\$402,112</b>	<b>\$348,837</b>	<b>\$324,000</b>
<b>Federal Funds:</b>			
148 Fed Health Ed Welf Fd	\$3,156,178,379	\$3,107,142,294	\$3,102,644,091
171 Federal School Lunch Fund	\$1,523,205,763	\$1,612,436,597	\$1,717,311,437
369 Fed Recovery & Reinvestment Fund	\$2,502,086,157	\$1,767,192,510	\$6,425,263
555 Federal Funds	\$14,442,457	\$15,585,437	\$12,695,301
8134 Federal Education Jobs Fund	\$0	\$842,009,766	\$1,080,056
	<b>\$7,195,912,756</b>	<b>\$7,344,366,604</b>	<b>\$4,840,156,148</b>
<b>Other Funds:</b>			
44 Permanent School Fund	\$10,156,488	\$10,991,467	\$29,478,193



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<b>Goal/Objective/STRATEGY</b>	<b>EXP 2010</b>	<b>EXP 2011</b>	<b>BUD 2012</b>
304 Property Tax Relief Fund	\$2,024,000,000	\$2,222,836,000	\$2,198,994,000
666 Appropriated Receipts	\$1,113,385,635	\$1,041,433,555	\$906,500,000
777 Interagency Contracts	\$15,677,766	\$16,105,830	\$13,215,715
	<b>\$3,163,219,889</b>	<b>\$3,291,366,852</b>	<b>\$3,148,187,908</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$24,835,381,496</b>	<b>\$26,496,939,030</b>	<b>\$24,519,460,340</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1,063.7</b>	<b>1,023.9</b>	<b>780.9</b>

**Table II. B, Summary of Budget  
by Method of Finance**

Operating Budget – Fiscal Year 2012  
Texas Education Agency

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/6/2011**  
 TIME: **2:21:16PM**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2010-11 GAA)	\$342,173,583	\$338,699,794	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$115,597,329

*RIDER APPROPRIATION*

Rider 24, Tx Advanced Placemnt Incentive Program UB (2010-11 GAA)	\$(437,707)	\$437,707	\$0
Rider 29, Appropriation Limited Revenue Collections (2010-2011 GAA)	\$662,892	\$581,526	\$0
Rider 38, Texas Reading ,Math and Science Initiatives UB (2010-11 GAA)	\$(772,404)	\$772,404	\$0
Rider 40, Bill and Melinda Gates-HSP Eval (2012-2013 GAA)	\$0	\$0	\$310,446
Rider 40, CIS Impact Fund Network Investment Grants (2012-13 GAA)	\$0	\$0	\$33,001
Rider 40, Michael and Susan Dell-TSDS (2012-13 GAA)	\$0	\$0	\$1,865,245
Rider 40, Receipt and Use of Grants, Federal Funds, and Royalties (2012-13 GAA)	\$0	\$0	\$275,000
Rider 42, Student Success Initiative UB (2010-11 GAA)	\$(35,245,950)	\$35,245,950	\$0
Rider 51, Texas High School Completion and Success Initiative UB ( 2010-11 GAA)	\$(793,815)	\$793,815	\$0
Rider 57, Bill & Melinda Gates-Tex High Sch Proj Eval (2010-11 GAA)	\$672,245	\$105,351	\$0
Rider 57, Bill and Melinda Gates-Tex Honors State Grant (2010-11 GAA)	\$33,117	\$38	\$0
Rider 57, CIS Impact Fund Network Investment Grants (2010-11 GAA)	\$125,000	\$112,438	\$0
Rider 57, CIS National TQS Formula (2010-11 GAA)	\$0	\$151,000	\$0
Rider 57, Comm Foundation of TX-THSP (2010-11 GAA)	\$0	\$961	\$0
Rider 57, Michael and Susan Dell-SDS (2010-11 GAA)	\$0	\$2,459,814	\$0

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<b>METHOD OF FINANCING</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>
Rider 57, Receipt and Use of Grants, Federal Funds, and Royalties (201	\$289,667	\$(267,887)	\$0
Rider 80, Virtual School Network UB (2010-11 GAA)	\$(6,204,623)	\$6,204,623	\$0
Rider 82, Steroid Testing, UB (2010-11 GAA)	\$(1,000,000)	\$1,000,000	\$0
Rider 92, Agency Tech, Init for Security, Confidentiality(2010-11 GAA)	\$(2,000,000)	\$0	\$0
Art IX, Sec 12.02, Publications or Sales of Records (2010-11 GAA)	\$(40,632)	\$(20,303)	\$0
Art IX, Sec 12.02, Publications or Sales of Records (2012-13 GAA)	\$0	\$0	\$150,000
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(483,403)	\$483,403	\$0
Art IX, Sec 17.14, School Bus Seatbelt Program (2010-11 GAA)	\$0	\$10,000,000	\$0
Art IX, Sec 17.25. Cont HB 3 (2010-11 GAA)	\$10,000,000	\$10,000,000	\$0
Art IX, Sec 17.46, Cont SB 1317 (2010-11 GAA)	\$263,342	\$263,342	\$0
Art IX, Sec 17.95, Cont SB 858 (2010-11 GAA)	\$145,000	\$145,000	\$0
Art IX, Sec 6.22, Earned Federal Funds (2010-11 GAA)	\$(1,074,460)	\$(661,641)	\$0
Art IX, Sec 6.22, Earned Federal Funds (2012-13 GAA)	\$0	\$0	\$(190,000)
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust	\$0	\$0	\$(380,160)
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C	\$0	\$0	\$(51,393)
<i>TRANSFERS</i>			
HB 4586, Sec 101 Contingency Approp SB 1362	\$(375,000)	\$(375,000)	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 4586, Sec 101, Contingency Approp SB 1362	\$375,000	\$375,000	\$0
HB 4586, Sec 102, Cont Approp for SB 1313	\$0	\$1,890,000	\$0
HB 4586, Sec. 8, Criminal History Background Checks UB	\$446,585	\$0	\$0

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<b>METHOD OF FINANCING</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>
HB4 Reduction - Rural School Technology	\$0	\$(1,469,600)	\$0
HB4 Reduction - Humanities Texas	\$0	\$(250,000)	\$0
HB4 Reduction -Industry Cert Exams to Non-economically Disadvantaged	\$0	\$(1,890,000)	\$0
HB4 Reduction -RLTY-Tech Literacy Assessment	\$0	\$(15,605)	\$0
HB4 Reduction -School Bus Seat Belt Program	\$0	\$(7,500,000)	\$0
HB4 Reduction -Science and Math Outreach	\$0	\$(300,000)	\$0
HB4 Reduction -Steroid Testing	\$0	\$(250,000)	\$0
HB4 Reduction -Student Success Initiative	\$0	\$(20,562,529)	\$0
HB4 Reduction -Teacher Mentoring Program	\$0	\$(10,005,546)	\$0
HB4 Reduction -Texas Advanced Placement Incentive	\$0	\$(2,750,000)	\$0
HB4 Reduction -Texas High School Completion and Success	\$0	\$(13,516,228)	\$0
HB4 Reduction -Texas Principal Excellence Program	\$0	\$(3,468,168)	\$0
HB4 Reduction -Virtual School Network	\$0	\$(183)	\$0
HB4, Sec. 26 Supplemental Education and Academic Readiness Services	\$0	\$0	\$8,750,000
HB4 Reduction -Middle School Physical Education and Fitness	\$0	\$(868,763)	\$0
HB4 Reduction -Texas Reading, Math and Science Initiative	\$0	\$(455,496)	\$0
SB2, Sec. 27, 82nd Leg. 1st Called Session	\$0	\$0	\$550,000
HB4 Reduction - Admin	\$0	\$(1,109,299)	\$0
<i>LAPSED APPROPRIATIONS</i>			
5% Reduction - Humanities Texas	\$(231,875)	\$0	\$0
5% Reduction - Student Success Initiative	\$(7,047,890)	\$0	\$0

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
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<b>METHOD OF FINANCING</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>
5% Reduction - Teacher Mentoring Program	\$ (7,026,260)	\$0	\$0
5% Reduction - Texas Principal Leadership	\$ (1,000,000)	\$0	\$0
5% Reduction - TX High School Initiative	\$ (1,234,667)	\$0	\$0
5% Reduction - Administration	\$ (3,134,887)	\$0	\$0
5% Reduction - Assessment and Accountability System	\$ (3,525,000)	\$0	\$0
5% Reduction - Science and Math Outreach	\$ (300,000)	\$0	\$0
SB2, Sec. 27, 82nd Leg. 1st Called Session	\$0	\$0	\$ (550,000)
Driver Ed -Youth Traffic and Safety Training	\$ (150)	\$ (34,650)	\$ (34,650)
Driver's Ed/Training-Admin	\$0	\$ (644,697)	\$0
General Revenue -Admin	\$ (969,977)	\$ (2,496,184)	\$0
GR Funding for Regional ESCs	\$ (3,528)	\$0	\$0
GR-Adult Education	\$ (382)	\$ (3)	\$0
Guaranteed Bond	\$0	\$ (209,800)	\$0
Humanities Texas	\$ (81,000)	\$0	\$0
Middle School Physical Ed and Fitness Program	\$ (1,018,642)	\$0	\$0
Non-Ed Community Based Support	\$ (65,012)	\$ (359)	\$0
Rural School Technology	\$ (47,985)	\$0	\$0
School Bus Seatbelt Program	\$0	\$ (86,180)	\$0
School Lunch Matching	\$ (260,892)	\$ (796,171)	\$0
Student Success Initiative	\$ (779,340)	\$ (1,550,412)	\$0
Teach for America	\$ (191,113)	\$0	\$0

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
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METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Teacher Mentor Program	\$ (200)	\$ 0	\$ 0
Texas Advanced Placement Incentive Program	\$ (7,008)	\$ 0	\$ 0
Texas Reading, Math and Science Initiative	\$ (3,463)	\$ 0	\$ 0
Virtual School Program	\$ 0	\$ (1,980)	\$ 0
<b>TOTAL, General Revenue Fund</b>	<b>\$279,829,166</b>	<b>\$338,165,482</b>	<b>\$126,324,818</b>
<b>2 Available School Fund No. 002</b>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$600,709,129	\$150,086,929	\$ 0
Regular Appropriations from MOF Table (2012-13 GAA)	\$ 0	\$ 0	\$1,099,948,815
<i>RIDER APPROPRIATION</i>			
Rider 3, FSP Per Capita adjustment	\$49,771,223	\$1,431,965,260	\$ 0
<i>TRANSFERS</i>			
Art IX, Sec. 18.115, Contingency for SB 1811	\$ 0	\$ 0	\$ (1,099,948,815)
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB2, Sec. 5(a), 82nd Leg. 1st Called Session	\$ 0	\$ 0	\$1,099,948,815
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriation	\$ (201,493)	\$ (2,114)	\$ 0
<b>TOTAL, Available School Fund No. 002</b>	<b>\$650,278,859</b>	<b>\$1,582,050,075</b>	<b>\$1,099,948,815</b>
<b>3 State Textbook Fund No. 003</b>			
<i>REGULAR APPROPRIATIONS</i>			

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<b>METHOD OF FINANCING</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>
Regular Appropriations from MOF Table (2010-11 GAA)	\$175,673,871	\$642,121,071	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$610,332,585
<i>RIDER APPROPRIATION</i>			
Rider 83, Midcycle Review and Adoption (2010-2011 GAA)	\$0	\$30,000	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(17,582)	\$17,582	\$0
Art XII, Sec 30, GR Reduction (2010-11 GAA)	\$0	\$(361,592,500)	\$0
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust	\$0	\$0	\$(14,950)
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C	\$0	\$0	\$(2,021)
Art IX, Sec 8.03, Reimbursements and Payments (Textbook Publisher Pena	\$5,577,602	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB4 Reduction -Textbook and Kindergarten Materials	\$0	\$(10,000,000)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriation	\$(190)	\$(130,814)	\$0
<b>TOTAL, State Textbook Fund No. 003</b>	<b>\$181,233,701</b>	<b>\$270,445,339</b>	<b>\$610,315,614</b>
<b>193</b> Foundation School Fund No. 193			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$12,750,413,817	\$14,687,856,886	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$14,234,247,290
<i>RIDER APPROPRIATION</i>			
Rider 26, UB Communities in Schools (2010-11 GAA)	\$(236,182)	\$236,182	\$0
Rider 27, UB Extended Year Program (2010-11 GAA)	\$(1,907,170)	\$1,907,170	\$0



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<b>METHOD OF FINANCING</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>
Rider 3, Chapter 42 & 46 Formula Funding - PTRF (2010-11 GAA)	\$724,200,000	\$574,964,000	\$0
Rider 3, Chapter 42 & 46 Formula Funding-Lottery Proc Adj (2010-11GAA)	\$(51,034,318)	\$(66,063,000)	\$0
Rider 3, FSP Attendance Credits Adjustment	\$240,614,365	\$306,366,445	\$0
Rider 3, FSP Per Capita adjustment	\$(49,771,223)	\$(1,431,965,260)	\$0
Rider 30, Limitation: Transfer Authority (2010-11 GAA)	\$334,747,969	\$(334,747,969)	\$0
Rider 45, UB Pre-Kindergarten Early Start Grant Programs (2010-11 GAA)	\$(8,533,740)	\$8,533,740	\$0
Rider 51, UB Texas High School Completion and Success (2010-11 GAA)	\$(1,900,896)	\$1,900,896	\$0
Rider 53, UB Life Skills Program for Student Parents (2010-11 GAA)	\$(591,624)	\$591,624	\$0
Rider 92, Agency Tech, Init for Security, Confidentiality(2010-11 GAA)	\$3,100,000	\$0	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(408,113)	\$408,113	\$0
Art IX, Sec 17 .16 Updated Cost Est Foundation Sch Prog (2010-11 GAA)	\$(150,000,000)	\$(150,000,000)	\$0
Art XII, Reduce GR, ASF Shortfall (2010-11 GAA)	\$(1,384,200,000)	\$0	\$0
Art XII, Reduce GR, Level of State Support (2010-11 GAA)	\$(1,866,000,000)	\$0	\$0
Art XII, Sec 4, Unexpended Balance (2010-11 GAA)	\$1,625,100,000	\$(1,625,100,000)	\$0
<i>TRANSFERS</i>			
Rider 41(d), Tsfr to LBB for External Eval School Readiness (2010-11 G	\$(350,000)	\$0	\$0
Art IX, Sec. 18.115, Contingency for SB 1811 (2010-2011)	\$0	\$0	\$(14,062,514,119)
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 4, 82nd Leg, RS GR-Reduction - Admin	\$0	\$(784,026)	\$0
HB 4, 82nd Leg, RS GR-Reduction - AVANCE-Family Support	\$0	\$(850,000)	\$0
HB 4, 82nd Leg, RS GR-Reduction - Communities in Schools	\$0	\$(1,951)	\$0

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HB 4, 82nd Leg, RS GR-Reduction - Investment Capital Fund	\$0	\$(2,390,926)	\$0
HB 4, 82nd Leg, RS GR-Reduction - LEP Student Success Initiative & Spe	\$0	\$(31,793)	\$0
HB 4, 82nd Leg, RS GR-Reduction - Life Skills Student Parents	\$0	\$(857,825)	\$0
HB 4, 82nd Leg, RS GR-Reduction - Optional Extended Year	\$0	\$(17,104,104)	\$0
HB 4, 82nd Leg, RS GR-Reduction - Pre-Kindergarten Early Start Program	\$0	\$(7,426,170)	\$0
HB 4, 82nd Leg, RS GR-Reduction - Regional Day School Deaf	\$0	\$(41,392)	\$0
HB 4, 82nd Leg, RS GR-Reduction - Science Lab Grant Program	\$0	\$(15,000,000)	\$0
HB 4, 82nd Leg, RS GR-Reduction - Texas High School Project	\$0	\$(13,787,323)	\$0
HB 4, Sec. 8, Additional Foundation School Fund Appropriation	\$0	\$550,000,000	\$0
SB2, Sec. 5(a), 82nd Leg. 1st Called Session	\$0	\$0	\$14,062,514,119
SB2, Sec. 5(c), 82nd Leg. 1st Called Session	\$0	\$0	\$(438,900,000)
SB2, Sec. 5(e), Contingency for H.J.R. No. 109, 82nd Leg. 1st Called S	\$0	\$0	\$(150,000,000)
<i>LAPSED APPROPRIATIONS</i>			
5% Reduction - Administration	\$(1,471,788)	\$0	\$0
5% Reduction - Investment Capital Fund	\$(2,155,163)	\$0	\$0
5% Reduction - Life Skills Student Parents	\$(139,994)	\$0	\$0
5% Reduction - Optional Extended Year	\$(981,585)	\$0	\$0
5% Reduction - Science Lab Grant Program	\$(10,000,000)	\$0	\$0
5% Reduction - Texas High School Initiative	\$(330,000)	\$0	\$0
AFDC Tuition Credits	\$(95,547)	\$0	\$0
Disciplinary Alternative Education Program	\$(80)	\$0	\$0

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/6/2011  
 TIME: 2:21:16PM

Agency code: 703 Agency name: Texas Education Agency

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Early High School Graduation Scholarship Program	\$ (1,722,701)	\$0	\$0
FSP-Additional TEKS	\$ (326,557)	\$0	\$0
FSP-Gifted and Talented	\$ (7,039)	\$0	\$0
Investment Capital Fund	\$ (1,001,379)	\$ (14,303)	\$0
Juvenile Justice Alternative Ed Program	\$ (25)	\$0	\$0
Lapsed Appropriation - Admin	\$ (84,421)	\$ (577,160)	\$0
LEP Student Success Initiative	\$ (32)	\$0	\$0
Life Skills Program for Student Parents	\$ (18,748)	\$ (212,705)	\$0
MathCounts Program	\$ (23,749)	\$0	\$0
Students with Visual Impairments	\$ (107,327)	\$0	\$0
Texas High School Initiatives	\$ (85,134)	\$0	\$0
Texas Youth Commission	\$ (196,242)	\$0	\$0
<b>TOTAL, Foundation School Fund No. 193</b>	<b>\$12,144,495,374</b>	<b>\$12,465,809,149</b>	<b>\$13,645,347,290</b>
<b>751</b> Certification and Assessment Fees (General Revenue Fund)			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$24,629,418	\$24,863,623	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$28,529,583
<i>RIDER APPROPRIATION</i>			
Rider 29, Appropriation Limited to Revenue Collections (2010-11 GAA)	\$0	\$ (2,218,085)	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$ (85,136)	\$85,136	\$0

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/6/2011**  
 TIME: **2:21:16PM**

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust	\$0	\$0	\$(70,028)
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C	\$0	\$0	\$(9,468)
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 4586, Sec 98, Conting Approp for SB 174	\$137,500	\$137,500	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriation	\$(38,002)	\$0	\$0
<i>BASE ADJUSTMENT</i>			
Art III, TEA Strategy B.3.6. Exam Administration	\$6,742,441	\$2,082,368	\$(4,051,340)
<b>TOTAL, Certification and Assessment Fees (General Revenue Fund)</b>	<b>\$31,386,221</b>	<b>\$24,950,542</b>	<b>\$24,398,747</b>
<u>759</u> GR MOE for Temporary Assistance for Needy Families			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$2,000,000	\$2,000,000	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$2,000,000
<b>TOTAL, GR MOE for Temporary Assistance for Needy Families</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<u>902</u> Lottery Proceeds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$949,400,000	\$932,400,000	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$1,002,457,000
<i>RIDER APPROPRIATION</i>			
Rider 3, Chapter 42 & 46 Form Funding-Lottery Prc Adj. (2010-11 GAA)	\$51,034,318	\$66,063,000	\$0

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/6/2011  
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Agency code: **703** Agency name: **Texas Education Agency**

METHOD OF FINANCING		Exp 2010	Exp 2011	Bud 2012
<i>TRANSFERS</i>				
	Art IX, Sec. 18.115, Contingency for SB 1811 (2012-13 GAA)	\$0	\$0	\$(1,002,457,000)
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>				
	SB2, Sec. 5(a), 82nd Leg. 1st Called Session	\$0	\$0	\$1,002,457,000
<b>TOTAL,</b>	<b>Lottery Proceeds</b>	<b>\$1,000,434,318</b>	<b>\$998,463,000</b>	<b>\$1,002,457,000</b>
<b>5135</b>	Educator Excellence Fund No. 5135			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2010-11 GAA)	\$197,781,457	\$197,781,457	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$20,000,000
<i>RIDER APPROPRIATION</i>				
	Rider 92, Agency Tech, Init for Security, Confidentiality(2010-11 GAA)	\$(1,100,000)	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>				
	HB 4, 82nd Leg, RS GR-Reduction - Educator Excellence Fund	\$0	\$(18,348,414)	\$0
<i>LAPSED APPROPRIATIONS</i>				
	5% Reduction - Educator Excellence Awards	\$0	\$0	\$0
	Lapsed Appropriation	\$(6,863,575)	\$(459,893)	\$0
	5% Reduction - Educator Excellence Awards	\$(3,628,782)	\$0	\$0
<b>TOTAL,</b>	<b>Educator Excellence Fund No. 5135</b>	<b>\$186,189,100</b>	<b>\$178,973,150</b>	<b>\$20,000,000</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$14,475,846,739</b>	<b>\$15,860,856,737</b>	<b>\$16,530,792,284</b>

**GENERAL REVENUE FUND - DEDICATED**

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/6/2011**  
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Agency code: **703** Agency name: **Texas Education Agency**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<b>5027</b> GR Dedicated - Read to Succeed Account No. 5027			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$58,000	\$32,000	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$16,500
<i>RIDER APPROPRIATION</i>			
Rider 58, Read to Succeed Plates Revised Receipts	\$(26,144)	\$(3,377)	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 2, Sec. 24, 82nd Leg, 1st Called Session	\$0	\$0	\$16,500
<b>TOTAL, GR Dedicated - Read to Succeed Account No. 5027</b>	<b>\$31,856</b>	<b>\$28,623</b>	<b>\$33,000</b>
<b>5089</b> GR Dedicated - YMCA License Plates Account No. 5089			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$1,173	\$1,173	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$500
<i>RIDER APPROPRIATION</i>			
Rider 58, Revenue Less than Appropriation (2010-11 GAA)	\$(497)	\$(158)	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 2, Sec. 24, 82nd Leg, 1st Called Session	\$0	\$0	\$500
<b>TOTAL, GR Dedicated - YMCA License Plates Account No. 5089</b>	<b>\$676</b>	<b>\$1,015</b>	<b>\$1,000</b>
<b>5118</b> GR Dedicated - Knights of Columbus Plates			
<i>REGULAR APPROPRIATIONS</i>			

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/6/2011**  
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Agency code: **703** Agency name: **Texas Education Agency**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Regular Appropriations from MOF Table (2010-11 GAA)	\$13,000	\$11,000	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$13,000
<i>RIDER APPROPRIATION</i>			
Rider 58, Revenue in Excess of Appropriation (2010-11 GAA)	\$13,399	\$17,170	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 2, Sec. 24, 82nd Leg, 1st Called Session	\$0	\$0	\$13,000
<b>TOTAL, GR Dedicated - Knights of Columbus Plates</b>	<b>\$26,399</b>	<b>\$28,170</b>	<b>\$26,000</b>
<b>5121</b> GR Dedicated - Share the Road Plates			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$51,000	\$48,000	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$75,000
<i>RIDER APPROPRIATION</i>			
Rider 58, Revenue in Excess of Appropriation (2010-11 GAA)	\$292,181	\$241,260	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 2, Sec. 24, 82nd Leg, 1st Called Session	\$0	\$0	\$75,000
<b>TOTAL, GR Dedicated - Share the Road Plates</b>	<b>\$343,181</b>	<b>\$289,260</b>	<b>\$150,000</b>
<b>5140</b> GR Dedicated - Specialty License Plates General			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$13,000	\$6,000	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$57,000

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/6/2011**  
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Agency code: **703** Agency name: **Texas Education Agency**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<i>RIDER APPROPRIATION</i>			
Rider 58, Revenue Less than Appropriation	\$ (13,000)	\$ (4,231)	\$ 57,000
<b>TOTAL, GR Dedicated - Specialty License Plates General</b>	<b>\$ 0</b>	<b>\$ 1,769</b>	<b>\$ 114,000</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$ 402,112</b>	<b>\$ 348,837</b>	<b>\$ 324,000</b>

**FEDERAL FUNDS**

**148** Federal Health, Education and Welfare Fund No. 148

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2010-11 GAA)

\$3,024,263,751                      \$3,024,170,813                      \$ 0

Regular Appropriations from MOF Table (2012-13 GAA)

\$ 0                                              \$ 0                                              \$3,103,949,357

*RIDER APPROPRIATION*

Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)

\$132,237,206                      \$82,648,903                      \$ 0

Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)

\$ 0                                              \$ 0                                              \$(1,005,523)

Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)

\$(322,578)                                      \$322,578                                      \$ 0

Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust

\$ 0                                              \$ 0                                              \$(264,047)

Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C

\$ 0                                              \$ 0                                              \$(35,696)

**TOTAL, Federal Health, Education and Welfare Fund No. 148**

**\$3,156,178,379                      \$3,107,142,294                      \$3,102,644,091**

**171** Federal School Lunch Fund No. 171

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2010-11 GAA)

\$1,457,926,986                      \$1,520,637,515                      \$ 0



**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
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Agency code: **703** Agency name: **Texas Education Agency**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$1,651,884,827
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$65,278,777	\$91,799,082	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$0	\$0	\$65,426,610
<b>TOTAL, Federal School Lunch Fund No. 171</b>	<b>\$1,523,205,763</b>	<b>\$1,612,436,597</b>	<b>\$1,717,311,437</b>
<b>369</b> Federal American Recovery and Reinvestment Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$5,875,392,500	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$6,509,953
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$(1,748,160,535)	\$142,086,948	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$0	\$0	\$(84,690)
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(5,562)	\$5,562	\$0
Art XII, Sec 4, Unexpended Balance (2010-11 GAA)	\$(1,625,100,000)	\$1,625,100,000	\$0
Rider 22, ARRA Transfer to TSBVI (2010-11 GAA)	\$(40,246)	\$0	\$0
<i>TRANSFERS</i>			
Rider 22, ARRA Transfer to TSBVI (2010-11 GAA)	\$0	\$0	\$0
<b>TOTAL, Federal American Recovery and Reinvestment Fund</b>	<b>\$2,502,086,157</b>	<b>\$1,767,192,510</b>	<b>\$6,425,263</b>
<b>555</b> Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/6/2011**  
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Agency code: **703** Agency name: **Texas Education Agency**

<b>METHOD OF FINANCING</b>		<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>
	Regular Appropriations from MOF Table (2010-11 GAA)	\$15,291,639	\$15,366,400	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$13,836,618
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(5,412)	\$5,412	\$0
	Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$(843,770)	\$213,625	\$0
	Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$0	\$0	\$(1,141,317)
<b>TOTAL,</b>	<b>Federal Funds</b>	<b>\$14,442,457</b>	<b>\$15,585,437</b>	<b>\$12,695,301</b>
<b>8134</b>	Federal Education Jobs Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$830,820,460
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$0	\$0	\$12,269,362
	Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$0	\$842,009,766	\$(842,009,766)
<b>TOTAL,</b>	<b>Federal Education Jobs Fund</b>	<b>\$0</b>	<b>\$842,009,766</b>	<b>\$1,080,056</b>
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>	<b>\$7,195,912,756</b>	<b>\$7,344,366,604</b>	<b>\$4,840,156,148</b>

**OTHER FUNDS**

**44** Permanent School Fund No. 044

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2010-11 GAA)

\$11,557,681	\$11,557,681	\$0
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**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/6/2011  
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Agency code: **703** Agency name: **Texas Education Agency**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$11,557,681
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(75,882)	\$75,882	\$0
Rider 23, Unexpended Balance (UB) Transfer from BY 2010	\$(1,324,988)	\$1,324,988	\$0
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust	\$0	\$0	\$(70,022)
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C	\$0	\$0	\$(9,466)
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB4, Sec. 25 Certain Positions	\$0	\$0	\$18,000,000
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriation	\$(323)	\$(1,967,084)	\$0
<b>TOTAL, Permanent School Fund No. 044</b>	<b>\$10,156,488</b>	<b>\$10,991,467</b>	<b>\$29,478,193</b>
<b>304</b> Property Tax Relief Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$2,748,200,000	\$2,797,800,000	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$2,198,994,000
<i>RIDER APPROPRIATION</i>			
Rider 3, Chapter 42 & 46 Formula Funding - PTRF (2010-11 GAA)	\$(724,200,000)	\$(574,964,000)	\$0
<b>TOTAL, Property Tax Relief Fund</b>	<b>\$2,024,000,000</b>	<b>\$2,222,836,000</b>	<b>\$2,198,994,000</b>
<b>666</b> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/6/2011  
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Agency code: **703** Agency name: **Texas Education Agency**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Regular Appropriations from MOF Table (2010-11 GAA)	\$1,273,900,000	\$1,235,900,000	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$906,500,000
<i>RIDER APPROPRIATION</i>			
Rider 3, FSP Attendance Credits Adjustment	\$(240,614,365)	\$(306,366,445)	\$0
Art IX, Sec 17.16, Updated Cost Est. Foundation Sch Prog (2010-2011 GA	\$80,100,000	\$111,900,000	\$0
<i>TRANSFERS</i>			
Art IX, Sec. 18.115, Contingency for SB 1811 (2012-13 GAA)	\$0	\$0	\$(906,500,000)
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB2, Sec. 5(a), 82nd Leg. 1st Called Session	\$0	\$0	\$906,500,000
<b>TOTAL, Appropriated Receipts</b>	<b>\$1,113,385,635</b>	<b>\$1,041,433,555</b>	<b>\$906,500,000</b>
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$4,306,271	\$4,306,271	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$1,314,437
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$(328,505)	\$99,559	\$201,278
Transfer from TWC for School Readiness Models, Art VII-49, Rider 27	\$11,700,000	\$11,700,000	\$0
Transfer from TWC for School Readiness Models, Art VII-47, Rider 29	\$0	\$0	\$11,700,000
<b>TOTAL, Interagency Contracts</b>	<b>\$15,677,766</b>	<b>\$16,105,830</b>	<b>\$13,215,715</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$3,163,219,889</b>	<b>\$3,291,366,852</b>	<b>\$3,148,187,908</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/6/2011**  
 TIME: **2:21:16PM**

Agency code: **703**

Agency name: **Texas Education Agency**

<b>METHOD OF FINANCING</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>
<b>GRAND TOTAL</b>	<b>\$24,835,381,496</b>	<b>\$26,496,939,030</b>	<b>\$24,519,460,340</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
<b>REGULAR APPROPRIATIONS</b>			
HB1, 82nd Legislature, Regular Session	0.0	0.0	795.0
SB1, 81th Legislature, Regular Session	1,021.3	1,021.3	0.0
<b>RIDER APPROPRIATION</b>			
Article IX, Sec 17.25, HB 3 (2010-11 GAA)	11.0	11.0	0.0
Article IX, Sec 17.46, SB 1317 (2010-11 GAA)	2.5	2.5	0.0
Article IX, Sec 17.95, SB 858 (2010-11 GAA)	2.0	2.0	0.0
HB 4586, Sec 98, SB 174 (2010-11 GAA)	2.0	2.0	0.0
<b>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</b>			
HB 4, Sec 25, 82nd Texas Legislature	0.0	0.0	31.0
<b>UNAUTHORIZED NUMBER OVER (BELOW) CAP</b>			
UNAUTHORIZED NUMBER OVER (BELOW) CAP	24.9	(14.9)	(45.1)
<b>TOTAL, ADJUSTED FTES</b>	<b>1,063.7</b>	<b>1,023.9</b>	<b>780.9</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>176.0</b>	<b>175.4</b>	<b>120.0</b>

**Table II. C, Summary of Budget  
by Object of Expense**

Operating Budget – Fiscal Year 2012  
Texas Education Agency

**II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/6/2011**  
 TIME: **2:14:54PM**

Agency code: **703**

Agency name: **Texas Education Agency**

<b>OBJECT OF EXPENSE</b>	<b>EXP 2010</b>	<b>EXP 2011</b>	<b>BUD 2012</b>
1001 SALARIES AND WAGES	\$67,176,332	\$66,503,866	\$53,542,953
1002 OTHER PERSONNEL COSTS	\$1,730,883	\$3,778,594	\$2,765,418
2001 PROFESSIONAL FEES AND SERVICES	\$221,646,665	\$183,035,632	\$166,391,587
2002 FUELS AND LUBRICANTS	\$1,341	\$1,832	\$2,700
2003 CONSUMABLE SUPPLIES	\$366,212	\$240,839	\$260,913
2004 UTILITIES	\$158,067	\$181,306	\$250,474
2005 TRAVEL	\$1,337,355	\$857,198	\$1,081,055
2006 RENT - BUILDING	\$919,310	\$1,073,736	\$1,143,667
2007 RENT - MACHINE AND OTHER	\$1,551,273	\$1,522,564	\$1,151,880
2009 OTHER OPERATING EXPENSE	\$582,155,476	\$302,383,225	\$638,160,464
3001 CLIENT SERVICES	\$17,017,252	\$18,216,539	\$13,036,972
4000 GRANTS	\$23,940,931,793	\$25,916,256,362	\$23,639,319,014
5000 CAPITAL EXPENDITURES	\$389,537	\$2,887,337	\$2,353,243
<b>Agency Total</b>	<b>\$24,835,381,496</b>	<b>\$26,496,939,030</b>	<b>\$24,519,460,340</b>

**Table II. D, Summary of  
Objective Outcomes**  
Operating Budget – Fiscal Year 2012  
Texas Education Agency



**II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES**

82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/6/2011

Time: 2:20:21PM

Agency code: 703

Agency name: Texas Education Agency

Goal/ Objective / OUTCOME	Exp 2010	Exp 2011	Bud2012
1 Provide Education System Leadership, Guidance, and Resources			
1 Public Education Excellence			
KEY 1 Percent of Students Completing High School	89.20 %	91.40 %	91.50 %
KEY 2 Percent of Students Graduating from High School	80.60 %	84.30 %	84.50 %
KEY 3 Percent of Students Continuing in High School	8.60 %	7.20 %	7.00 %
KEY 4 Percent of Students Receiving GEDs	1.40 %	1.30 %	1.20 %
KEY 5 Percent of Students Dropping Out Before Graduation	9.40 %	7.30 %	7.20 %
6 % Students Who Meet College Readiness Standards on the Algebra II EOC	0.00 %	0.00 %	0.00 %
7 % Students Who Meet College Readiness Standards on the English III EOC	0.00 %	0.00 %	0.00 %
KEY 8 Percent of African-American Students Completing High School	84.10 %	87.20 %	87.30 %
KEY 9 Percent of Hispanic Students Completing High School	86.20 %	89.10 %	89.20 %
KEY 10 Percent of White Students Completing High School	93.80 %	95.10 %	95.20 %
KEY 11 Percent of Asian-American Students Completing High School	96.70 %	97.40 %	97.50 %
KEY 12 Percent of Native American Students Completing High School	88.50 %	93.30 %	93.40 %
13 % Native Hawaiian or Other Pacific Islander Students Completing HS	0.00 %	0.00 %	0.00 %
KEY 14 Percent of Economically Disadvantaged Students Completing High School	88.00 %	91.10 %	91.20 %
15 Average Local Tax Rate Avoided from State Assistance for Debt Service	0.10	0.11	0.10
16 % of Districts that Applied for IFA and Received IFA Awards	0.00 %	0.91 %	0.00 %
17 % Eligible Districts Receiving Funds from IFA or EDA	0.59 %	0.59 %	0.59 %
2 Academic Excellence			
KEY 1 % of Students Graduating - Distinguished Achievement HS Pgm	11.87 %	12.08 %	12.15 %
2 Percent of Students Graduating Under the Recommended HS Program	70.61 %	70.67 %	70.10 %
3 % Students at THSP State-Funded Campuses Completing Advanced Course	15.23 %	29.60 %	35.00 %
4 % Students Who Successfully Completed an Advanced Academic Course	26.62 %	30.40 %	33.00 %
5 % Students Meet Higher Ed Readiness Component of the Exit-Level TAKS	45.36 %	53.70 %	56.00 %
6 % Students in Selected Programs Advancing from Grade 9 to 10	81.96 %	83.80 %	86.00 %
KEY 7 Percent of Students Advancing from Ninth to Tenth Grade Statewide	85.30 %	87.70 %	88.00 %
KEY 8 Percent of Students with Disabilities Who Graduate High School	69.80 %	72.00 %	74.00 %
9 % Dst ID'd for Sp Ed Noncompliance That Correct Noncompliance w/in Yr	72.00 %	0.00 %	83.00 %
KEY 10 % Eligible Taking Advanced Placement/Internat'l Baccalaureate Exams	21.42 %	22.70 %	20.25 %

**II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES**

82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/6/2011

Time: 2:20:21PM

Agency code: 703

Agency name: Texas Education Agency

Goal/ Objective / OUTCOME	Exp 2010	Exp 2011	Bud2012
<b>KEY 11 % AP/IB Exams Taken Potentially Qualify f/College Credit/Adv Placement</b>	47.36 %	46.65 %	46.50 %
<b>12 Percent of Career and Technical Students Placed</b>	70.01 %	70.47 %	74.00 %
<b>KEY 13 % Students Exiting Bilingual/English as 2nd Language Pgms Successfully</b>	88.80 %	88.97 %	0.00 %
<b>14 % LEP Student Making Progress in Learning English</b>	64.20 %	65.60 %	66.00 %
<b>KEY 15 Percent of Students Retained in Grade 5</b>	1.70 %	1.30 %	1.30 %
<b>KEY 16 Percent of Students Retained in Grade 8</b>	1.50 %	1.30 %	1.30 %
<b>17 Percent of Students Retained in Grade</b>	4.00 %	3.60 %	3.60 %
<b>18 % Students ID'd for Accelerated Reading Instruction in Grades K-2</b>	17.00 %	18.00 %	19.00 %
<b>19 Percent of Students that Meet the Passing Standard (Grade 5, Reading)</b>	94.00 %	94.00 %	0.00 %
<b>20 Percent of Students That Meet the Passing Standard (Grade 5, Math)</b>	94.00 %	94.00 %	0.00 %
<b>21 Percent of Students that Meet the Passing Standard (Grade 8, Reading)</b>	95.00 %	95.00 %	0.00 %
<b>22 Percent of Students that Meet the Passing Standard (Grade 8, Math)</b>	90.00 %	90.00 %	0.00 %
<b>23 Percent of Students in Extended-year Programs Promoted</b>	90.92 %	0.00 %	0.00 %
<b>KEY 24 % of Adult Education Students Who Complete Level in Which Enrolled</b>	52.00 %	54.00 %	58.00 %
<b>25 Percent of Parents in AVANCE Programs Who Complete Level Enrolled</b>	83.74 %	0.00 %	0.00 %
<b>26 Percent of CIS Case-managed Students Remaining in School</b>	98.61 %	98.90 %	98.00 %
<b>KEY 27 Percent Campuses That Meet Adequate Yearly Progress</b>	85.00 %	66.00 %	37.00 %
<b>28 % Students w/Disabilities Exceeding Federal AYP Cap (Reading)</b>	10.44 %	9.62 %	9.62 %
<b>29 % Students w/Disabilities Exceeding Federal AYP Cap (Math)</b>	9.25 %	8.77 %	8.77 %
<b>30 Career and Technical Education Graduation Rates</b>	94.26	96.12	89.50
<b>31 % Students Achieving Degree through Completion of Career/Tech Program</b>	94.89 %	96.11 %	90.50 %
<b>32 Career and Technical Educational Technical Skill Attainment</b>	59.00	66.00	70.00
<b>33 % Adult Ed Obtaining Employment after Exiting an Adult Ed Program</b>	66.80 %	60.08 %	69.00 %
<b>34 % Adult Ed Who Retained Employment after Exiting an Adult Ed Program</b>	67.80 %	65.57 %	70.00 %
<b>35 % High School Diplomas or GEDs Issued to Adults as a Result of Program</b>	89.00 %	78.16 %	78.00 %
<b>2 Provide System Oversight &amp; Support</b>			
<i>1 Accountability</i>			
<b>KEY 1 Percent of All Students Passing All Tests Taken</b>	75.79 %	75.78 %	0.00 %
<b>KEY 2 Percent of African-American Students Passing All Tests Taken</b>	64.44 %	63.98 %	0.00 %
<b>KEY 3 Percent of Hispanic Students Passing All Tests Taken</b>	70.40 %	70.93 %	0.00 %

**II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES**

82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/6/2011

Time: 2:20:21PM

Agency code: 703

Agency name: Texas Education Agency

Goal/ Objective / OUTCOME		Exp 2010	Exp 2011	Bud2012
<b>KEY</b>	<b>4 Percent of White Students Passing All Tests Taken</b>	85.93 %	85.74 %	0.00 %
<b>KEY</b>	<b>5 Percent of Asian-American Students Passing All Tests Taken</b>	92.11 %	92.27 %	0.00 %
<b>KEY</b>	<b>6 Percent of Native American Students Passing All Tests Taken</b>	76.95 %	75.72 %	0.00 %
<b>KEY</b>	<b>7 Percent of Economically Disadvantaged Students Passing All Tests Taken</b>	68.12 %	68.29 %	0.00 %
	<b>8 % Native Hawaiian or Pacific Islander Students Passing All Tests Taken</b>	0.00 %	0.00 %	0.00 %
	<b>9 Percent of Grades 3 through 8 Students Passing STAAR Reading</b>	0.00 %	0.00 %	0.00 %
	<b>10 Percent of Grades 3 through 8 Students Passing STAAR Mathematics</b>	0.00 %	0.00 %	0.00 %
<b>KEY</b>	<b>11 Percent of Students Tested Incl in State Accountability System</b>	90.02 %	94.01 %	0.00 %
<b>KEY</b>	<b>12 Percent of Special Education Students Incl/State Accountability System</b>	54.15 %	92.78 %	0.00 %
<b>KEY</b>	<b>13 Percent of Limited-English Students Incl State Accountability System</b>	82.57 %	88.60 %	0.00 %
<b>KEY</b>	<b>14 Annual Statewide Dropout Rate for All Students</b>	2.00 %	1.70 %	1.60 %
	<b>15 % of Districts Receiving Exemplary or Recognized Distinction Desig'n</b>	67.60 %	39.30 %	0.00 %
	<b>16 % of Campuses Receiving Exemplary or Recognized Distinction Desig'n</b>	68.50 %	47.50 %	0.00 %
	<b>17 Percent of Districts Rated Unacceptable</b>	3.60 %	7.20 %	0.00 %
	<b>18 Percent of Campuses Rated Unacceptable</b>	1.50 %	6.70 %	0.00 %
	<b>19 Percent of Charter Campuses Rated Unacceptable</b>	6.40 %	14.50 %	0.00 %
	<b>20 % TEC 39.105 Campuses w/Subsequent Rating of Acceptable Performance</b>	93.00 %	54.54 %	0.00 %
	<b>21 % Districts Rated Unacceptable for 1st Time w/Sbsqnt Acceptable Rating</b>	85.50 %	72.00 %	0.00 %
	<b>22 % Campuses Rated Unacceptable for 1st Time w/Sbsqnt Acceptable Rating</b>	66.00 %	69.90 %	0.00 %
	<b>23 % Reconstituted Schools w/an Acceptable Rating in Subsequent Year</b>	45.50 %	66.70 %	0.00 %
	<b>24 Percent of Graduates Who Take the SAT or ACT</b>	61.50 %	62.60 %	62.70 %
	<b>25 Percent of High School Graduates Needing Remediation</b>	39.30 %	34.40 %	33.90 %
2	<i>Effective School Environments</i>			
<b>KEY</b>	<b>1 Annual Drug Use/Violence Incident Rate on Campuses, Per 1,000 Students</b>	16.94	16.91	16.89
<b>KEY</b>	<b>2 Percent of Incarcerated Students Who Complete Level in Which Enrolled</b>	41.08 %	41.00 %	42.00 %
<b>KEY</b>	<b>3 % Eligible Windham Inmates Served by Education Program in Past 5 Years</b>	83.69 %	80.34 %	85.00 %
	<b>4 Proportion of Instructional Materials Purchased in Electronic Format</b>	52.00	42.00	50.00
	<b>5 Percent of Textbook Funds Spent on Digital Content</b>	11.93 %	8.20 %	38.00 %
	<b>6 Percent of Students Passing GED Tests - Windham</b>	83.55 %	84.46 %	80.00 %

**II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES**

82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/6/2011

Time: 2:20:21PM

Agency code: 703

Agency name: Texas Education Agency

Goal/ Objective / OUTCOME	Exp 2010	Exp 2011	Bud2012
3 7 Percent of Career and Technical Certificates - Windham <i>Educator Recruitment, Retention, and Support</i>	76.56 %	77.75 %	80.00 %
1 % of Core Subject Area Classes Taught by Highly Qualified Teachers	99.37 %	99.57 %	100.00 %
2 Turnover Rate for Teachers	11.80	11.90	12.67
KEY 3 Percent of Formula Grant Applications Processed within 90 Days	49.87 %	80.35 %	70.00 %
KEY 4 % Discretionary Grant Apps. Proc w/in 90 days and NOGA Prior to Start	57.64 %	73.26 %	70.00 %
5 TEA Turnover Rate	9.00	40.00	10.00
6 Teacher Retention Rate at Campuses Participating in DATE	83.00	83.00	0.00
7 Percent of Teachers Who Are Certified	97.62 %	98.74 %	98.81 %
8 % Teachers Who Are Assigned to Positions - Certified	90.32 %	0.00 %	86.00 %
9 Percent of Complaints Resulting in Disciplinary Action	41.20 %	48.40 %	70.00 %
10 Percent of Educator Preparation Programs with a Status of "Accredited"	142.00 %	0.00 %	99.36 %

**Table III. A, Strategy Level Detail**

Operating Budget – Fiscal Year 2012

Texas Education Agency

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/6/2011  
 TIME: 2:19:22PM

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

GOAL: 1 Provide Education System Leadership, Guidance, and Resources  
 OBJECTIVE: 1 Public Education Excellence  
 STRATEGY: 1 Foundation School Program - Equalized Operations

Statewide Goal/Benchmark: 1 1  
 Service Categories:  
 Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
KEY 1	Total Average Daily Attendance (ADA) - Regular & Charter Schools	4,470,379.00	4,551,084.00	4,643,890.34
KEY 2	Total Average Daily Attendance of Open-enrollment Charter Schools	90,079.00	103,980.00	131,735.00
KEY 3	Number Students Served by Compensatory Education Programs and Services	2,283,490.00	2,284,864.00	2,976,631.78
<b>Explanatory/Input Measures:</b>				
KEY 1	Special Education Full-time Equivalents (FTEs)	118,605.00	120,351.00	114,023.00
KEY 2	Compensatory Education Average Daily Attendance	2,829,438.00	2,945,940.00	2,981,762.00
KEY 3	Career and Technical Education Full-time Equivalents (FTEs)	190,217.00	191,935.00	201,972.00
KEY 4	Bilingual Education/English as a 2nd Language Average Daily Attendance	687,944.00	701,276.00	750,002.00
KEY 5	Gifted and Talented Average Daily Attendance	216,042.00	223,444.00	222,987.00
<b>Objects of Expense:</b>				
4000	GRANTS	\$17,416,931,695	\$19,589,492,833	\$18,030,188,934
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$17,416,931,695</b>	<b>\$19,589,492,833</b>	<b>\$18,030,188,934</b>
<b>Method of Financing:</b>				
2	Available School Fund	\$516,253,812	\$1,445,382,516	\$1,099,948,815
193	Foundation School Fund	\$11,140,282,870	\$11,414,012,307	\$12,822,289,119
902	Lottery Proceeds	\$1,000,434,318	\$998,463,000	\$1,002,457,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$12,656,971,000</b>	<b>\$13,857,857,823</b>	<b>\$14,924,694,934</b>
<b>Method of Financing:</b>				
369	Fed Recovery & Reinvestment Fund			
84.394.000	Stabilization - Education -Stimulus	\$1,622,575,060	\$1,625,449,370	\$0
CFDA Subtotal, Fund 369		\$1,622,575,060	\$1,625,449,370	\$0
8134	Federal Education Jobs Fund			

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/6/2011  
 TIME: 2:19:22PM

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

GOAL: 1 Provide Education System Leadership, Guidance, and Resources

Statewide Goal/Benchmark: 1 1

OBJECTIVE: 1 Public Education Excellence

Service Categories:

STRATEGY: 1 Foundation School Program - Equalized Operations

Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
84.410.000	Education Jobs Fund	\$0	\$841,916,085	\$0
CFDA Subtotal, Fund	8134	\$0	\$841,916,085	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,622,575,060</b>	<b>\$2,467,365,455</b>	<b>\$0</b>
<b>Method of Financing:</b>				
304	Property Tax Relief Fund	\$2,024,000,000	\$2,222,836,000	\$2,198,994,000
666	Appropriated Receipts	\$1,113,385,635	\$1,041,433,555	\$906,500,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,137,385,635</b>	<b>\$3,264,269,555</b>	<b>\$3,105,494,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$17,416,931,695</b>	<b>\$19,589,492,833</b>	<b>\$18,030,188,934</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/6/2011  
 TIME: 2:19:22PM

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

GOAL: 1 Provide Education System Leadership, Guidance, and Resources  
 OBJECTIVE: 1 Public Education Excellence  
 STRATEGY: 2 Foundation School Program - Equalized Facilities

Statewide Goal/Benchmark: 1 1  
 Service Categories:  
 Service: 10 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
KEY 1	Total Amt State & Local Funds Allocated to Facilities Debt (Billions)	4.56	4.75	4.75
<b>Objects of Expense:</b>				
4000	GRANTS	\$593,024,569	\$656,963,903	\$650,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$593,024,569</b>	<b>\$656,963,903</b>	<b>\$650,000,000</b>
<b>Method of Financing:</b>				
193	Foundation School Fund	\$593,024,569	\$656,963,903	\$650,000,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$593,024,569</b>	<b>\$656,963,903</b>	<b>\$650,000,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$593,024,569</b>	<b>\$656,963,903</b>	<b>\$650,000,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				



**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/6/2011  
 TIME: 2:19:22PM

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

GOAL: 1 Provide Education System Leadership, Guidance, and Resources  
 OBJECTIVE: 2 Academic Excellence  
 STRATEGY: 1 Statewide Educational Programs

Statewide Goal/Benchmark: 1 12  
 Service Categories:  
 Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
	1 # of Students Served - Early Start PreK Grant Programs	78,500.00	101,232.00	0.00
KEY	2 Number of Students Served in Early Childhood School Ready Program	40,986.00	42,724.00	34,724.00
	3 Number of Districts Partnering for School Readiness Integration	491.00	491.00	400.00
	4 # Sch Rdy Designatd Pgms Effect'ly Prepar'g Students for Kindergarten	2,084.00	1,765.00	2,946.00
KEY	5 Number of Students in Tech Prep Programs	187,721.00	203,504.00	200,000.00
KEY	6 # Students Served in Summer School Pgms/Limited English-proficient	63,156.00	58,332.00	58,500.00
	7 Number of Secondary Students Served from Grades 9 through 12	1,327,815.00	1,347,324.00	1,350,000.00
	8 Number of Students Receiving a T-STEM Education	13,484.00	18,785.00	20,000.00
	9 Number of T-STEM Academies	45.00	51.00	59.00
<b>Objects of Expense:</b>				
	2001 PROFESSIONAL FEES AND SERVICES	\$23,735,133	\$23,551,728	\$18,141,694
	2009 OTHER OPERATING EXPENSE	\$16,512,290	\$23,847,160	\$11,327,263
	3001 CLIENT SERVICES	\$3,609,072	\$4,432,181	\$1,277,328
	4000 GRANTS	\$370,610,483	\$410,439,785	\$102,477,382
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$414,466,978</b>	<b>\$462,270,854</b>	<b>\$133,223,667</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$157,324,935	\$200,294,353	\$34,090,116
	193 Foundation School Fund	\$160,018,274	\$164,817,884	\$4,762,500
	5135 Educator Excellence Fund	\$1,639,740	\$573,220	\$0
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$318,982,949</b>	<b>\$365,685,457</b>	<b>\$38,852,616</b>
<b>Method of Financing:</b>				
	5027 Read To Succeed	\$31,856	\$28,623	\$33,000
	5089 YMCA License Plates	\$676	\$1,015	\$1,000

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/6/2011  
 TIME: 2:19:22PM

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

GOAL: 1 Provide Education System Leadership, Guidance, and Resources  
 OBJECTIVE: 2 Academic Excellence  
 STRATEGY: 1 Statewide Educational Programs

Statewide Goal/Benchmark: 1 12  
 Service Categories:  
 Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
5118	Knights Of Columbus Plates	\$26,399	\$28,170	\$26,000
5121	Share The Road Plates	\$343,181	\$289,260	\$150,000
5140	Specialty License Plates General	\$0	\$1,769	\$114,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$402,112</b>	<b>\$348,837</b>	<b>\$324,000</b>
<b>Method of Financing:</b>				
148	Fed Health Ed Welf Fd			
84.048.000	Voc Educ - Basic Grant	\$63,366,051	\$63,682,737	\$62,488,504
84.330.002	AP Fee Pay Incentive Program	\$1,706,421	\$2,106,684	\$2,106,684
84.366.000	Mathematics & Science Partnerships	\$17,444,420	\$17,747,139	\$16,751,863
CFDA Subtotal, Fund	148	\$82,516,892	\$83,536,560	\$81,347,051
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$82,516,892</b>	<b>\$83,536,560</b>	<b>\$81,347,051</b>
<b>Method of Financing:</b>				
777	Interagency Contracts	\$12,565,025	\$12,700,000	\$12,700,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$12,565,025</b>	<b>\$12,700,000</b>	<b>\$12,700,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$414,466,978</b>	<b>\$462,270,854</b>	<b>\$133,223,667</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/6/2011  
 TIME: 2:19:22PM

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

GOAL: 1 Provide Education System Leadership, Guidance, and Resources  
 OBJECTIVE: 2 Academic Excellence  
 STRATEGY: 2 Resources for Low-income and Other At-risk Students

Statewide Goal/Benchmark: 1 1  
 Service Categories:  
 Service: 18 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
KEY 1	Number of Title I Campuses Rated Exemplary or Recognized	4,145.00	4,175.00	3,000.00
<b>Explanatory/Input Measures:</b>				
1	Number of Migrant Students Identified	51,852.00	50,502.00	50,000.00
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$1,805,435	\$1,711,113	\$716,801
2009	OTHER OPERATING EXPENSE	\$14,198	\$164,542	\$13,501
3001	CLIENT SERVICES	\$3,226,926	\$2,954,564	\$1,628,513
4000	GRANTS	\$1,874,483,512	\$1,693,483,129	\$1,565,449,591
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,879,530,071</b>	<b>\$1,698,313,348</b>	<b>\$1,567,808,406</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$1,250,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,250,000</b>
<b>Method of Financing:</b>				
148	Fed Health Ed Welf Fd			
84.010.000	Title I Grants to Local E	\$1,355,789,774	\$1,328,128,886	\$1,337,860,310
84.011.000	Migrant Education_Basic S	\$62,665,476	\$60,729,641	\$60,593,345
84.013.000	Title I Program for Negl	\$2,413,435	\$2,427,646	\$2,273,502
84.144.000	Migrant Education_Coordin	\$158,852	\$66,666	\$66,666
84.186.000	Safe and Drug-Free Schools	\$83,331	\$0	\$0
84.196.000	Education for Homeless Ch	\$5,113,238	\$6,008,405	\$6,051,924
84.213.000	Even Start_State Educatio	\$26,124	\$23,324	\$0
84.287.000	21st Century Community Le	\$305,217	\$290,357	\$242,640
84.318.000	Education Technology St. Grant	\$72,419	\$36,182	\$0
84.358.000	Rural/Low Income Schools Program	\$5,981,759	\$6,136,489	\$5,805,028

**III.A. STRATEGY LEVEL DETAIL**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/6/2011  
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Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 1 Provide Education System Leadership, Guidance, and Resources  
 OBJECTIVE: 2 Academic Excellence  
 STRATEGY: 2 Resources for Low-income and Other At-risk Students

Statewide Goal/Benchmark: 1 1  
 Service Categories:  
 Service: 18 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
84.365.000	English Language Acquisition Grant	\$96,192,400	\$98,997,717	\$98,775,451
84.367.000	Improving Teacher Quality	\$324,397	\$298,132	\$204,000
84.369.000	State Assessments	\$3,800,000	\$3,800,000	\$3,800,000
84.377.000	School Improvement Grants	\$48,651,041	\$50,984,662	\$50,760,948
93.938.000	Cooperative Agreements t	\$287,799	\$124,592	\$124,592
94.004.000	Learn and Serve America_	\$3,410,593	\$0	\$0
CFDA Subtotal, Fund	148	\$1,585,275,855	\$1,558,052,699	\$1,566,558,406
369	Fed Recovery & Reinvestment Fund			
84.388.000	Title I School Improvemt - Stimulus	\$158,023,496	\$127,872,791	\$0
84.389.000	Title I Formula - Stimulus	\$133,738,727	\$9,879,851	\$0
CFDA Subtotal, Fund	369	\$291,762,223	\$137,752,642	\$0
555	Federal Funds			
93.558.000	Temp AssistNeedy Families	\$2,491,993	\$2,508,007	\$0
CFDA Subtotal, Fund	555	\$2,491,993	\$2,508,007	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,879,530,071</b>	<b>\$1,698,313,348</b>	<b>\$1,566,558,406</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,879,530,071</b>	<b>\$1,698,313,348</b>	<b>\$1,567,808,406</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**III.A. STRATEGY LEVEL DETAIL**  
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DATE: 12/6/2011  
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Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 1 Provide Education System Leadership, Guidance, and Resources  
 OBJECTIVE: 2 Academic Excellence  
 STRATEGY: 3 Resources for Mentally/Physically Disabled Students

Statewide Goal/Benchmark: 1 1  
 Service Categories:  
 Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
KEY 1	Number of Students Served by Regional Day Schools for the Deaf	4,559.00	4,621.00	4,604.00
KEY 2	Number Students Served by Statewide Programs for the Visually Impaired	8,475.00	8,788.00	8,347.00
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$25,706,583	\$1,868,984	\$9,233,066
2009	OTHER OPERATING EXPENSE	\$3,313,345	\$4,050,590	\$1,807,520
3001	CLIENT SERVICES	\$0	\$14,756	\$0
4000	GRANTS	\$1,151,391,630	\$1,022,514,570	\$1,014,475,418
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,180,411,558</b>	<b>\$1,028,448,900</b>	<b>\$1,025,516,004</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,047,288	\$1,111,941	\$1,112,300
193	Foundation School Fund	\$54,983,001	\$54,899,047	\$55,286,570
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$56,030,289</b>	<b>\$56,010,988</b>	<b>\$56,398,870</b>
<b>Method of Financing:</b>				
148	Fed Health Ed Welf Fd			
84.027.000	Special Education_Grants	\$935,827,055	\$949,015,585	\$946,759,682
84.173.000	Special Education_Prescho	\$22,330,048	\$22,330,048	\$22,272,079
84.181.000	Special Education Grants	\$85,373	\$85,373	\$85,373
CFDA Subtotal, Fund	148	\$958,242,476	\$971,431,006	\$969,117,134
369	Fed Recovery & Reinvestment Fund			
84.391.000	IDEA Part B Formula - Stimulus	\$160,602,537	\$983,594	\$0
84.392.000	IDEA Preschool-Stimulus	\$5,536,256	\$23,312	\$0
CFDA Subtotal, Fund	369	\$166,138,793	\$1,006,906	\$0

**III.A. STRATEGY LEVEL DETAIL**  
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Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 1 Provide Education System Leadership, Guidance, and Resources  
 OBJECTIVE: 2 Academic Excellence  
 STRATEGY: 3 Resources for Mentally/Physically Disabled Students

Statewide Goal/Benchmark: 1 1  
 Service Categories:  
 Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,124,381,269</b>	<b>\$972,437,912</b>	<b>\$969,117,134</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,180,411,558</b>	<b>\$1,028,448,900</b>	<b>\$1,025,516,004</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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

GOAL: 1 Provide Education System Leadership, Guidance, and Resources  
 OBJECTIVE: 2 Academic Excellence  
 STRATEGY: 4 Grants for School and Program Improvement and Innovation

Statewide Goal/Benchmark: 1 14  
 Service Categories:  
 Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
1	Total Number of Operational Open-enrollment Charter Campuses	454.00	482.00	506.00
2	# Pregnant Teens/Parents Served by Teen Pregnancy & Parenting Programs	24,870.00	20,219.00	0.00
3	# of Students Served by State-funded Optional Extended-year Programs	169,619.00	0.00	0.00
KEY 4	Number of Case-Mngd Students Participating in Communities in Schools	89,575.00	88,646.00	53,000.00
<b>Explanatory/Input Measures:</b>				
1	Average Cost per Cummunities in Schools Participant	223.91	218.06	999.33
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$3,891,001	\$4,374,878	\$3,806,222
2009	OTHER OPERATING EXPENSE	\$168,233	\$107,725	\$46,250
3001	CLIENT SERVICES	\$3,578,672	\$3,697,856	\$3,722,066
4000	GRANTS	\$174,833,220	\$171,356,679	\$137,602,815
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$182,471,126</b>	<b>\$179,537,138</b>	<b>\$145,177,353</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$24,930,972	\$25,342,582	\$24,200,000
193	Foundation School Fund	\$41,103,063	\$27,914,094	\$2,000,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$66,034,035</b>	<b>\$53,256,676</b>	<b>\$26,200,000</b>
<b>Method of Financing:</b>				
148	Fed Health Ed Welf Fd			
84.282.000	Public Charter Schools	\$7,200,000	\$13,093,507	\$8,266,943
84.287.000	21st Century Community Le	\$99,573,878	\$103,161,042	\$100,426,787
84.334.000	Early Awareness/Readiness-Undergrad	\$2,804,322	\$2,762,645	\$2,817,645
CFDA Subtotal, Fund 148		\$109,578,200	\$119,017,194	\$111,511,375
369	Fed Recovery & Reinvestment Fund			

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

GOAL: 1 Provide Education System Leadership, Guidance, and Resources  
 OBJECTIVE: 2 Academic Excellence  
 STRATEGY: 4 Grants for School and Program Improvement and Innovation

Statewide Goal/Benchmark: 1 14  
 Service Categories:  
 Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
84.397.000	Stabilization - Govt Services - Stm	\$988,979	\$0	\$0
CFDA Subtotal, Fund 369		\$988,979	\$0	\$0
555	Federal Funds			
93.558.000	Temp AssistNeedy Families	\$3,815,990	\$3,815,990	\$3,815,990
93.630.000	Developmental Disabilities	\$2,053,922	\$3,282,778	\$3,306,988
94.006.000	AmeriCorps	\$0	\$7,500	\$0
CFDA Subtotal, Fund 555		\$5,869,912	\$7,106,268	\$7,122,978
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$116,437,091</b>	<b>\$126,123,462</b>	<b>\$118,634,353</b>
<b>Method of Financing:</b>				
777	Interagency Contracts	\$0	\$157,000	\$343,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$157,000</b>	<b>\$343,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$182,471,126</b>	<b>\$179,537,138</b>	<b>\$145,177,353</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				



**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
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Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 1 Provide Education System Leadership, Guidance, and Resources  
 OBJECTIVE: 2 Academic Excellence  
 STRATEGY: 5 Adult Education & Family Literacy

Statewide Goal/Benchmark: 1 16  
 Service Categories:  
 Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
KEY 1	Number of Students Served through State Adult Education Cooperatives	100,393.00	113,916.00	115,000.00
2	Number of Families Served by AVANCE Programs	2,442.00	0.00	0.00
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$525,923	\$598,536	\$436,425
2009	OTHER OPERATING EXPENSE	\$0	\$95,825	\$85,218
3001	CLIENT SERVICES	\$917,724	\$929,773	\$4,211,989
4000	GRANTS	\$69,180,542	\$74,444,411	\$62,966,465
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$70,624,189</b>	<b>\$76,068,545</b>	<b>\$67,700,097</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$11,885,318	\$11,885,697	\$9,385,700
759	GR MOE For TANF	\$2,000,000	\$2,000,000	\$2,000,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$13,885,318</b>	<b>\$13,885,697</b>	<b>\$11,385,700</b>
<b>Method of Financing:</b>				
148	Fed Health Ed Welf Fd			
84.002.000	Adult Education_State Gra	\$47,313,126	\$52,868,136	\$52,514,397
84.213.000	Even Start_State Educatio	\$5,625,745	\$5,514,712	\$0
CFDA Subtotal, Fund	148	\$52,938,871	\$58,382,848	\$52,514,397
555	Federal Funds			
93.558.000	Temp AssistNeedy Families	\$3,800,000	\$3,800,000	\$3,800,000
CFDA Subtotal, Fund	555	\$3,800,000	\$3,800,000	\$3,800,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$56,738,871</b>	<b>\$62,182,848</b>	<b>\$56,314,397</b>

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
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Agency code: **703**      Agency name: **Texas Education Agency**

GOAL:            1    Provide Education System Leadership, Guidance, and Resources  
 OBJECTIVE:    2    Academic Excellence  
 STRATEGY:    5    Adult Education & Family Literacy

Statewide Goal/Benchmark:      1    16  
 Service Categories:  
 Service:    18      Income:    A.2      Age:    B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2010</b>	<b>EXP 2011</b>	<b>BUD 2012</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$70,624,189</b>	<b>\$76,068,545</b>	<b>\$67,700,097</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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DATE: 12/6/2011  
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Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 2 Provide System Oversight & Support  
 OBJECTIVE: 1 Accountability  
 STRATEGY: 1 Assessment & Accountability System

Statewide Goal/Benchmark: 1 7  
 Service Categories:  
 Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
1	# Campuses Rated Unacceptable for 2 of the 3 Most Recent Rated Years	78.00	133.00	128.00
2	# of Districts Rated Unacceptable for 2 of the 3 Recent Rated Years	20.00	30.00	29.00
3	# of LEAs in Performance-based Monitoring at Most Extensive Level	135.00	163.00	165.00
<b>Explanatory/Input Measures:</b>				
1	Percent of Annual Underreported Students in the Leaver System	0.50 %	0.40 %	0.30 %
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$98,959,900	\$86,687,729	\$78,291,982
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$98,959,900</b>	<b>\$86,687,729</b>	<b>\$78,291,982</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,590,000	\$6,015,000	\$0
193	Foundation School Fund	\$52,078,806	\$50,031,139	\$49,203,807
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$54,668,806</b>	<b>\$56,046,139</b>	<b>\$49,203,807</b>
<b>Method of Financing:</b>				
148	Fed Health Ed Welf Fd			
84.027.000	Special Education_Grants	\$24,084,146	\$10,000,000	\$10,000,000
84.369.000	State Assessments	\$20,206,948	\$20,641,590	\$19,088,175
CFDA Subtotal, Fund	148	\$44,291,094	\$30,641,590	\$29,088,175
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$44,291,094</b>	<b>\$30,641,590</b>	<b>\$29,088,175</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$98,959,900</b>	<b>\$86,687,729</b>	<b>\$78,291,982</b>

**FULL TIME EQUIVALENT POSITIONS:**

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

GOAL: 2 Provide System Oversight & Support  
 OBJECTIVE: 2 Effective School Environments  
 STRATEGY: 1 Technology and Instructional Materials

Statewide Goal/Benchmark: 1 1  
 Service Categories:  
 Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
1	Number of District Technology Plans with Approval Certification	1,116.00	1,100.00	1,115.00
2	Number of Course Completions through the Texas Virtual School Network	2,661.00	14,693.00	3,100.00
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$5,662,146	\$7,183,139	\$3,506,338
2009	OTHER OPERATING EXPENSE	\$548,875,221	\$264,786,043	\$606,161,071
4000	GRANTS	\$212,660,772	\$160,941,989	\$2,739,687
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$767,198,139</b>	<b>\$432,911,171</b>	<b>\$612,407,096</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$7,772,391	\$18,857,860	\$4,000,000
2	Available School Fund	\$134,025,047	\$136,667,559	\$0
3	State Textbook Fund	\$178,767,585	\$268,044,683	\$608,131,436
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$320,565,023</b>	<b>\$423,570,102</b>	<b>\$612,131,436</b>
<b>Method of Financing:</b>				
148	Fed Health Ed Welf Fd			
84.318.000	Education Technology St. Grant	\$23,735,010	\$8,531,069	\$0
84.372.000	Statewide Data Systems	\$4,654,073	\$0	\$275,660
CFDA Subtotal, Fund	148	\$28,389,083	\$8,531,069	\$275,660
369	Fed Recovery & Reinvestment Fund			
84.386.000	Ed Tech State Grants - Stimulus	\$56,651,533	\$810,000	\$0
84.397.000	Stabilization - Govt Services - Stm	\$361,592,500	\$0	\$0
CFDA Subtotal, Fund	369	\$418,244,033	\$810,000	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$446,633,116</b>	<b>\$9,341,069</b>	<b>\$275,660</b>

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

GOAL:            2    Provide System Oversight & Support

Statewide Goal/Benchmark:            1    1

OBJECTIVE:    2    Effective School Environments

Service Categories:

STRATEGY:    1    Technology and Instructional Materials

Service:    18      Income:    A.2      Age:    B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$767,198,139</b>	<b>\$432,911,171</b>	<b>\$612,407,096</b>
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**FULL TIME EQUIVALENT POSITIONS:**

**III.A. STRATEGY LEVEL DETAIL**  
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Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 2 Provide System Oversight & Support  
 OBJECTIVE: 2 Effective School Environments  
 STRATEGY: 2 Health and Safety

Statewide Goal/Benchmark: 1 1  
 Service Categories:  
 Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
	1 Number of Referrals in Disciplinary Alternative Education Programs	119,109.00	114,724.00	94,819.00
KEY 2	# of Students in Disciplinary Alternative Education Programs (DAEPs)	92,719.00	90,213.00	94,403.00
	3 # LEAs Participating in Discipline-Related Monitoring Intervention	270.00	205.00	0.00
<b>Objects of Expense:</b>				
	2001 PROFESSIONAL FEES AND SERVICES	\$5,384,949	\$0	\$0
	4000 GRANTS	\$51,254,663	\$32,007,713	\$14,755,294
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$56,639,612</b>	<b>\$32,007,713</b>	<b>\$14,755,294</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$8,847,892	\$8,381,237	\$650,000
	193 Foundation School Fund	\$26,754,655	\$20,626,476	\$14,105,294
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$35,602,547</b>	<b>\$29,007,713</b>	<b>\$14,755,294</b>
<b>Method of Financing:</b>				
	148 Fed Health Ed Welf Fd			
	84.186.000 Safe and Drug-Free Schools	\$18,038,325	\$0	\$0
CFDA Subtotal, Fund	148	\$18,038,325	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$18,038,325</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
	777 Interagency Contracts	\$2,998,740	\$3,000,000	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,998,740</b>	<b>\$3,000,000</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$56,639,612</b>	<b>\$32,007,713</b>	<b>\$14,755,294</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**III.A. STRATEGY LEVEL DETAIL**  
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DATE: 12/6/2011  
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Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 2 Provide System Oversight & Support  
 OBJECTIVE: 2 Effective School Environments  
 STRATEGY: 3 Child Nutrition Programs

Statewide Goal/Benchmark: 1 0  
 Service Categories:  
 Service: 29 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
1	Average Number of School Lunches Served Daily	3,101,274.00	3,162,916.00	3,206,951.00
2	Average Number of School Breakfasts Served Daily	1,502,065.00	1,624,018.00	1,655,721.00
<b>Objects of Expense:</b>				
4000	GRANTS	\$1,537,463,871	\$1,626,399,426	\$1,731,929,778
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,537,463,871</b>	<b>\$1,626,399,426</b>	<b>\$1,731,929,778</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$14,258,108	\$13,962,829	\$14,618,341
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$14,258,108</b>	<b>\$13,962,829</b>	<b>\$14,618,341</b>
<b>Method of Financing:</b>				
171	Federal School Lunch Fund			
10.553.000	School Breakfast Program	\$395,146,439	\$430,522,570	\$464,956,023
10.555.000	National School Lunch Pr	\$1,128,059,324	\$1,181,914,027	\$1,252,355,414
CFDA Subtotal, Fund	171	\$1,523,205,763	\$1,612,436,597	\$1,717,311,437
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,523,205,763</b>	<b>\$1,612,436,597</b>	<b>\$1,717,311,437</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,537,463,871</b>	<b>\$1,626,399,426</b>	<b>\$1,731,929,778</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**III.A. STRATEGY LEVEL DETAIL**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support  
 OBJECTIVE: 2 Effective School Environments  
 STRATEGY: 4 Educational Resources for Prison Inmates

Statewide Goal/Benchmark: 1 0  
 Service Categories:  
 Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
KEY 1	# Contact Hours Received by Inmates within the Windham School District	16,325,490.00	16,068,609.00	11,641,020.00
KEY 2	Number of Offenders Passing General Education Development (GED) Tests	5,287.00	5,169.00	3,188.00
3	Number of Students Served in Academic Training - Windham	72,715.00	69,249.00	54,592.00
4	Number of Students Served in Career and Technical Training - Windham	10,835.00	11,199.00	10,109.00
<b>Objects of Expense:</b>				
4000	GRANTS	\$64,058,448	\$64,058,447	\$47,500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$64,058,448</b>	<b>\$64,058,447</b>	<b>\$47,500,000</b>
<b>Method of Financing:</b>				
193	Foundation School Fund	\$64,058,448	\$64,058,447	\$47,500,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$64,058,448</b>	<b>\$64,058,447</b>	<b>\$47,500,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$64,058,448</b>	<b>\$64,058,447</b>	<b>\$47,500,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				



**III.A. STRATEGY LEVEL DETAIL**  
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Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 2 Provide System Oversight & Support  
 OBJECTIVE: 3 Educator Recruitment, Retention, and Support  
 STRATEGY: 1 Improving Educator Quality and Leadership

Statewide Goal/Benchmark: 1 8  
 Service Categories:  
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
1	Number of Individuals Trained at the Education Service Centers (ESCs)	1,102,264.00	1,052,578.00	800,000.00
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$4,167,879	\$8,551,185	\$1,319,721
2009	OTHER OPERATING EXPENSE	\$17,646	\$31,422	\$7,920
3001	CLIENT SERVICES	\$5,540,358	\$6,187,409	\$2,197,076
4000	GRANTS	\$425,038,388	\$414,153,477	\$279,233,650
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$434,764,271</b>	<b>\$428,923,493</b>	<b>\$282,758,367</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$9,489,339	\$9,737,285	\$4,000,000
193	Foundation School Fund	\$176,251	\$200,000	\$200,000
5135	Educator Excellence Fund	\$184,549,360	\$178,399,930	\$20,000,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$194,214,950</b>	<b>\$188,337,215</b>	<b>\$24,200,000</b>
<b>Method of Financing:</b>				
148	Fed Health Ed Welf Fd			
84.367.000	Improving Teacher Quality	\$239,562,603	\$239,859,153	\$194,184,132
84.371.000	Striving Readers Comprehen Literacy	\$0	\$500,385	\$64,174,235
84.815.001	Troops to Teachers	\$240,980	\$226,740	\$200,000
CFDA Subtotal, Fund	148	\$239,803,583	\$240,586,278	\$258,558,367
369	Fed Recovery & Reinvestment Fund			
84.387.000	Homeless Youth - Stimulus	\$745,738	\$0	\$0
CFDA Subtotal, Fund	369	\$745,738	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$240,549,321</b>	<b>\$240,586,278</b>	<b>\$258,558,367</b>

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
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Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 2 Provide System Oversight & Support  
 OBJECTIVE: 3 Educator Recruitment, Retention, and Support  
 STRATEGY: 1 Improving Educator Quality and Leadership

Statewide Goal/Benchmark: 1 8

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$434,764,271</b>	<b>\$428,923,493</b>	<b>\$282,758,367</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**III.A. STRATEGY LEVEL DETAIL**  
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Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 2 Provide System Oversight & Support  
 OBJECTIVE: 3 Educator Recruitment, Retention, and Support  
 STRATEGY: 2 Agency Operations

Statewide Goal/Benchmark: 1 1  
 Service Categories:  
 Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
KEY 1	# of LEAs Participating in Assess't-Part'n Interventions	55.00	84.00	0.00
KEY 2	Number of Certificates of High School Equivalency (GED) Issued	34,483.00	33,015.00	40,000.00
3	# of LEAs Identified in Special Education PBMS	485.00	588.00	450.00
4	Number of LEAs Identified in the PBMS for Bilingual Education/ESL	239.00	237.00	165.00
5	Number of Governance Special Investigations Conducted	0.00	1.00	1.00
<b>Explanatory/Input Measures:</b>				
KEY 1	Average Percent Equity Holdings in the Permanent School Fund	63.56 %	59.09 %	55.43 %
2	Percent Permanent School Fund Portfolio Managed by External Managers	28.43 %	36.70 %	51.92 %
KEY 3	Market Value of the Financial Assets of the PSF in Billions	21.50	25.30	25.20
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$46,188,391	\$46,237,200	\$37,614,028
1002	OTHER PERSONNEL COSTS	\$1,147,182	\$2,620,520	\$1,974,935
2001	PROFESSIONAL FEES AND SERVICES	\$5,989,913	\$6,712,471	\$12,228,158
2003	CONSUMABLE SUPPLIES	\$229,110	\$154,498	\$181,339
2004	UTILITIES	\$79,185	\$81,234	\$149,032
2005	TRAVEL	\$1,085,850	\$685,399	\$841,530
2006	RENT - BUILDING	\$737,132	\$938,302	\$1,019,927
2007	RENT - MACHINE AND OTHER	\$179,847	\$175,080	\$142,077
2009	OTHER OPERATING EXPENSE	\$3,512,978	\$3,422,186	\$13,835,829
3001	CLIENT SERVICES	\$144,500	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$59,294,088</b>	<b>\$61,026,890</b>	<b>\$67,986,855</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$19,875,873	\$19,451,500	\$16,695,154

**III.A. STRATEGY LEVEL DETAIL**  
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Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 2 Provide System Oversight & Support  
 OBJECTIVE: 3 Educator Recruitment, Retention, and Support  
 STRATEGY: 2 Agency Operations

Statewide Goal/Benchmark: 1 1

Service Categories:

Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
3	State Textbook Fund	\$1,132,991	\$1,286,194	\$1,063,513
193	Foundation School Fund	\$6,535,143	\$6,797,554	\$0
751	Certif & Assessment Fees	\$206,059	\$247,412	\$163,008
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$27,750,066</b>	<b>\$27,782,660</b>	<b>\$17,921,675</b>

**Method of Financing:**

148 Fed Health Ed Welf Fd

84.002.000	Adult Education_State Gra	\$1,883,391	\$2,015,257	\$2,063,594
84.010.000	Title I Grants to Local E	\$5,465,730	\$5,357,412	\$5,444,023
84.011.000	Migrant Education_Basic S	\$245,862	\$242,743	\$248,810
84.013.000	Title I Program for Negl	\$9,457	\$9,266	\$9,049
84.027.000	Special Education_Grants	\$7,744,934	\$8,216,102	\$6,282,155
84.048.000	Voc Educ - Basic Grant	\$555,930	\$620,141	\$498,439
84.173.000	Special Education_Prescho	\$28,123	\$13,872	\$19,022
84.213.000	Even Start_State Educatio	\$75,649	\$72,348	\$0
84.282.000	Public Charter Schools	\$293,753	\$387,196	\$547,656
84.287.000	21st Century Community Le	\$922,031	\$1,301,715	\$1,288,877
84.318.000	Education Technology St. Grant	\$113,474	\$112,105	\$0
84.334.000	Early Awareness/Readiness-Undergrad	\$50,676	\$34,823	\$77,739
84.358.000	Rural/Low Income Schools Program	\$132,388	\$136,017	\$138,429
84.365.000	English Language Acquisition Grant	\$1,323,880	\$1,294,737	\$1,320,958
84.366.000	Mathematics & Science Partnerships	\$151,049	\$211,595	\$114,213
84.367.000	Improving Teacher Quality	\$945,627	\$924,043	\$750,051
84.371.000	Striving Readers Comprehen Literacy	\$0	\$3,855	\$110,299
84.372.000	Statewide Data Systems	\$2,955	\$3,759	\$5,297
84.377.000	School Improvement Grants	\$516,302	\$712,106	\$682,587
93.938.000	Cooperative Agreements t	\$55,164	\$69,389	\$140,077
94.007.000	Planning and Program Dev	\$10,750	\$0	\$0

**III.A. STRATEGY LEVEL DETAIL**  
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DATE: 12/6/2011  
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Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 2 Provide System Oversight & Support  
 OBJECTIVE: 3 Educator Recruitment, Retention, and Support  
 STRATEGY: 2 Agency Operations

Statewide Goal/Benchmark: 1 1  
 Service Categories:  
 Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
CFDA Subtotal, Fund	148	\$20,527,125	\$21,738,481	\$19,741,275
369 Fed Recovery & Reinvestment Fund				
84.384.000	Stwde Lngtdnl Data Systems-Stimulus	\$0	\$251,986	\$1,307,688
84.386.000	Ed Tech State Grants - Stimulus	\$343,183	\$244,276	\$3,725
84.389.000	Title I Formula - Stimulus	\$294,900	\$134,527	\$0
84.391.000	IDEA Part B Formula - Stimulus	\$250,141	\$38,315	\$17,134
84.397.000	Stabilization - Govt Services - Stm	\$428,490	\$487,749	\$0
CFDA Subtotal, Fund	369	\$1,316,714	\$1,156,853	\$1,328,547
555 Federal Funds				
20.609.000	Safety Belt Performance Grants	\$254,300	\$0	\$0
93.558.000	Temp AssistNeedy Families	\$251,256	\$324,672	\$251,598
93.630.000	Developmental Disabilities	\$1,293,018	\$1,250,714	\$1,404,211
94.006.000	AmeriCorps	\$0	\$37,034	\$0
CFDA Subtotal, Fund	555	\$1,798,574	\$1,612,420	\$1,655,809
8134 Federal Education Jobs Fund				
84.410.000	Education Jobs Fund	\$0	\$55,070	\$752,744
CFDA Subtotal, Fund	8134	\$0	\$55,070	\$752,744
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$23,642,413</b>	<b>\$24,562,824</b>	<b>\$23,478,375</b>
<b>Method of Financing:</b>				
44 Permanent School Fund		\$7,901,609	\$8,681,406	\$26,586,805
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$7,901,609</b>	<b>\$8,681,406</b>	<b>\$26,586,805</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$59,294,088</b>	<b>\$61,026,890</b>	<b>\$67,986,855</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>721.4</b>	<b>681.3</b>	<b>514.2</b>

**III.A. STRATEGY LEVEL DETAIL**  
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Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 2 Provide System Oversight & Support  
 OBJECTIVE: 3 Educator Recruitment, Retention, and Support  
 STRATEGY: 3 State Board for Educator Certification

Statewide Goal/Benchmark: 1 15

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
1	Number of Individuals Issued Initial Teacher Certificate	38,627.00	36,381.00	36,381.00
2	# of Prev'ly Degre'd Indiv Issued Init Tchr Cert Thru Post-bacc Pgms	15,041.00	14,290.00	14,290.00
3	# Issued Initial Teacher Certificate thru Univ-based Pgms	10,344.00	9,488.00	9,488.00
4	# Receiving Initial Tchr Cert thru Alternative Certification Programs	13,242.00	12,603.00	12,603.00
5	Number of Complaints Pending in Legal Services	955.00	708.00	250.00
6	Number of Investigations Pending	732.00	708.00	720.00
<b>Explanatory/Input Measures:</b>				
1	% Educator Preparation Programs with a Status of Accredited - Warned	1.00	0.00	5.00
2	% Ed Prep Programs with a Status of Accredited - Under Probation	0.00	0.00	1.00
3	% Ed Prep Programs with a Status of Not Accredited - Revoked	0.00	0.00	0.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$3,512,201	\$3,117,094	\$2,491,452
1002	OTHER PERSONNEL COSTS	\$68,227	\$92,914	\$129,463
2001	PROFESSIONAL FEES AND SERVICES	\$3,196	\$0	\$10,600
2003	CONSUMABLE SUPPLIES	\$20,341	\$8,330	\$15,480
2004	UTILITIES	\$1,904	\$1,490	\$1,996
2005	TRAVEL	\$69,663	\$55,776	\$84,728
2006	RENT - BUILDING	\$2,206	\$2,200	\$2,400
2007	RENT - MACHINE AND OTHER	\$12,434	\$11,583	\$20,060
2009	OTHER OPERATING EXPENSE	\$6,761,672	\$3,209,843	\$1,253,201
5000	CAPITAL EXPENDITURES	\$5,691	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,457,535</b>	<b>\$6,499,230</b>	<b>\$4,009,380</b>

**Method of Financing:**

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

GOAL: 2 Provide System Oversight & Support  
 OBJECTIVE: 3 Educator Recruitment, Retention, and Support  
 STRATEGY: 3 State Board for Educator Certification

Statewide Goal/Benchmark: 1 15  
 Service Categories:  
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
1	General Revenue Fund	\$4,770,441	\$2,044,625	\$0
751	Certif & Assessment Fees	\$5,687,094	\$4,454,605	\$4,009,380
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$10,457,535</b>	<b>\$6,499,230</b>	<b>\$4,009,380</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$10,457,535</b>	<b>\$6,499,230</b>	<b>\$4,009,380</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>63.3</b>	<b>60.0</b>	<b>44.0</b>

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

GOAL: 2 Provide System Oversight & Support  
 OBJECTIVE: 3 Educator Recruitment, Retention, and Support  
 STRATEGY: 4 Central Administration

Statewide Goal/Benchmark: 1 1  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$8,772,623	\$8,860,018	\$7,605,070
1002	OTHER PERSONNEL COSTS	\$333,045	\$514,643	\$426,980
2001	PROFESSIONAL FEES AND SERVICES	\$2,333,096	\$2,844,537	\$2,776,856
2002	FUELS AND LUBRICANTS	\$1,341	\$1,832	\$2,700
2003	CONSUMABLE SUPPLIES	\$89,947	\$62,427	\$45,922
2004	UTILITIES	\$20,647	\$22,041	\$25,896
2005	TRAVEL	\$175,610	\$113,856	\$154,409
2006	RENT - BUILDING	\$144,102	\$133,234	\$121,340
2007	RENT - MACHINE AND OTHER	\$240,867	\$231,264	\$125,100
2009	OTHER OPERATING EXPENSE	\$1,257,511	\$859,007	\$1,592,028
5000	CAPITAL EXPENDITURES	\$11,485	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,380,274</b>	<b>\$13,642,859</b>	<b>\$12,876,301</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$5,660,366	\$5,794,797	\$5,819,755
3	State Textbook Fund	\$140,559	\$142,051	\$160,455
193	Foundation School Fund	\$791,024	\$958,734	\$0
751	Certif & Assessment Fees	\$1,671,287	\$1,490,063	\$1,718,840
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$8,263,236</b>	<b>\$8,385,645</b>	<b>\$7,699,050</b>
<b>Method of Financing:</b>				
148	Fed Health Ed Welf Fd			
84.002.000	Adult Education_State Gra	\$34,237	\$39,311	\$31,513
84.010.000	Title I Grants to Local E	\$741,385	\$611,020	\$599,402
84.011.000	Migrant Education_Basic S	\$33,351	\$27,531	\$27,286



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

GOAL: 2 Provide System Oversight & Support  
 OBJECTIVE: 3 Educator Recruitment, Retention, and Support  
 STRATEGY: 4 Central Administration

Statewide Goal/Benchmark: 1 1  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
84.013.000	Title I Program for Negl	\$1,282	\$1,058	\$993
84.027.000	Special Education_Grants	\$2,741,167	\$2,993,274	\$2,904,453
84.048.000	Voc Educ - Basic Grant	\$74,749	\$78,051	\$65,020
84.173.000	Special Education_Prescho	\$2,633	\$1,123	\$1,357
84.186.000	Safe and Drug-Free Schools	\$0	\$0	\$0
84.213.000	Even Start_State Educatio	\$10,261	\$8,410	\$0
84.282.000	Public Charter Schools	\$15,866	\$49,396	\$28,347
84.287.000	21st Century Community Le	\$125,360	\$103,121	\$98,437
84.318.000	Education Technology St. Grant	\$15,391	\$12,708	\$0
84.334.000	Early Awareness/Readiness-Undergrad	\$4,327	\$4,493	\$5,428
84.357.000	Reading First	\$0	\$0	\$0
84.358.000	Rural/Low Income Schools Program	\$17,957	\$14,963	\$15,182
84.365.000	English Language Acquisition Grant	\$179,575	\$147,922	\$144,865
84.366.000	Mathematics & Science Partnerships	\$12,604	\$12,917	\$8,293
84.367.000	Improving Teacher Quality	\$128,268	\$105,639	\$82,256
84.371.000	Striving Readers Comprehen Literacy	\$0	\$0	\$7,992
84.372.000	Statewide Data Systems	\$377	\$6,365	\$1,659
84.377.000	School Improvement Grants	\$54,300	\$95,200	\$57,882
93.938.000	Cooperative Agreements t	\$3,762	\$5,616	\$9,047
CFDA Subtotal, Fund	148	\$4,196,852	\$4,318,118	\$4,089,412
369	Fed Recovery & Reinvestment Fund			
84.384.000	Stwde Lngtdnl Data Systems-Stimulus	\$0	\$41,556	\$37,695
84.386.000	Ed Tech State Grants - Stimulus	\$128,735	\$39,641	\$301
84.389.000	Title I Formula - Stimulus	\$28,815	\$31,138	\$0
84.391.000	IDEA Part B Formula - Stimulus	\$24,989	\$26,089	\$151
CFDA Subtotal, Fund	369	\$182,539	\$138,424	\$38,147
555	Federal Funds			
93.558.000	Temp AssistNeedy Families	\$29,722	\$32,383	\$0
93.630.000	Developmental Disabilities	\$50,000	\$50,000	\$50,000

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

GOAL: 2 Provide System Oversight & Support  
 OBJECTIVE: 3 Educator Recruitment, Retention, and Support  
 STRATEGY: 4 Central Administration

Statewide Goal/Benchmark: 1 1  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
CFDA Subtotal, Fund	555	\$79,722	\$82,383	\$50,000
8134 Federal Education Jobs Fund				
84.410.000 Education Jobs Fund		\$0	\$24,389	\$109,807
CFDA Subtotal, Fund	8134	\$0	\$24,389	\$109,807
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,459,113</b>	<b>\$4,563,314</b>	<b>\$4,287,366</b>
<b>Method of Financing:</b>				
44 Permanent School Fund		\$632,317	\$667,348	\$875,927
777 Interagency Contracts		\$25,608	\$26,552	\$13,958
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$657,925</b>	<b>\$693,900</b>	<b>\$889,885</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$13,380,274</b>	<b>\$13,642,859</b>	<b>\$12,876,301</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>127.5</b>	<b>126.1</b>	<b>116.1</b>

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/6/2011  
 TIME: 2:19:22PM

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

GOAL: 2 Provide System Oversight & Support  
 OBJECTIVE: 3 Educator Recruitment, Retention, and Support  
 STRATEGY: 5 Information Systems - Technology

Statewide Goal/Benchmark: 1 1  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$8,703,117	\$8,289,554	\$5,832,403
1002	OTHER PERSONNEL COSTS	\$182,429	\$550,517	\$234,040
2001	PROFESSIONAL FEES AND SERVICES	\$22,842,778	\$22,927,672	\$19,900,064
2003	CONSUMABLE SUPPLIES	\$26,814	\$15,584	\$18,172
2004	UTILITIES	\$56,331	\$76,541	\$73,550
2005	TRAVEL	\$6,232	\$2,167	\$388
2006	RENT - BUILDING	\$35,870	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,118,125	\$1,104,637	\$864,643
2009	OTHER OPERATING EXPENSE	\$1,722,382	\$1,808,882	\$2,030,663
5000	CAPITAL EXPENDITURES	\$372,361	\$2,887,337	\$2,353,243
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$35,066,439</b>	<b>\$37,662,891</b>	<b>\$31,307,166</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$11,376,243	\$15,285,776	\$10,503,452
3	State Textbook Fund	\$1,192,566	\$972,411	\$960,210
193	Foundation School Fund	\$4,689,270	\$4,529,564	\$0
751	Certif & Assessment Fees	\$3,183,048	\$2,734,802	\$2,483,859
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$20,441,127</b>	<b>\$23,522,553</b>	<b>\$13,947,521</b>
<b>Method of Financing:</b>				
148	Fed Health Ed Welf Fd			
84.002.000	Adult Education_State Gra	\$659,819	\$666,178	\$484,468
84.010.000	Title I Grants to Local E	\$3,651,574	\$2,969,465	\$2,710,361
84.011.000	Migrant Education_Basic S	\$164,259	\$134,533	\$123,383
84.013.000	Title I Program for Negl	\$6,317	\$5,137	\$4,487

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/6/2011  
 TIME: 2:19:22PM

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

GOAL: 2 Provide System Oversight & Support  
 OBJECTIVE: 3 Educator Recruitment, Retention, and Support  
 STRATEGY: 5 Information Systems - Technology

Statewide Goal/Benchmark: 1 1  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
84.027.000	Special Education_Grants	\$4,505,149	\$4,081,103	\$3,292,753
84.048.000	Voc Educ - Basic Grant	\$198,953	\$185,350	\$180,436
84.173.000	Special Education_Prescho	\$19,586	\$6,442	\$7,937
84.186.000	Safe and Drug-Free Schools	\$0	\$0	\$0
84.213.000	Even Start_State Educatio	\$50,542	\$40,116	\$0
84.282.000	Public Charter Schools	\$21,884	\$30,535	\$176,871
84.287.000	21st Century Community Le	\$915,466	\$812,290	\$632,713
84.318.000	Education Technology St. Grant	\$75,812	\$62,127	\$0
84.334.000	Early Awareness/Readiness-Undergrad	\$24,077	\$13,526	\$23,294
84.357.000	Reading First	\$0	\$0	\$0
84.358.000	Rural/Low Income Schools Program	\$88,447	\$75,337	\$68,644
84.365.000	English Language Acquisition Grant	\$884,462	\$717,662	\$655,045
84.366.000	Mathematics & Science Partnerships	\$53,087	\$60,638	\$43,149
84.367.000	Improving Teacher Quality	\$631,761	\$512,195	\$371,940
84.371.000	Striving Readers Comprehen Literacy	\$0	\$0	\$42,942
84.372.000	Statewide Data Systems	\$170,909	\$233,468	\$738,530
84.377.000	School Improvement Grants	\$256,574	\$298,679	\$282,790
93.938.000	Cooperative Agreements t	\$1,345	\$1,670	\$3,096
CFDA Subtotal, Fund	148	\$12,380,023	\$10,906,451	\$9,842,839
369	Fed Recovery & Reinvestment Fund			
84.384.000	Stwde Lngtdnl Data Systems-Stimulus	\$0	\$865,932	\$5,058,414
84.386.000	Ed Tech State Grants - Stimulus	\$129,189	\$10,433	\$104
84.389.000	Title I Formula - Stimulus	\$1,544	\$1,170	\$0
84.391.000	IDEA Part B Formula - Stimulus	\$1,345	\$780	\$51
CFDA Subtotal, Fund	369	\$132,078	\$878,315	\$5,058,569
555	Federal Funds			
93.558.000	Temp AssistNeedy Families	\$355,427	\$436,136	\$25,499
93.630.000	Developmental Disabilities	\$46,829	\$40,223	\$41,015

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/6/2011  
 TIME: 2:19:22PM

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

GOAL: 2 Provide System Oversight & Support  
 OBJECTIVE: 3 Educator Recruitment, Retention, and Support  
 STRATEGY: 5 Information Systems - Technology

Statewide Goal/Benchmark: 1 1  
 Service Categories:  
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
CFDA Subtotal, Fund	555	\$402,256	\$476,359	\$66,514
8134 Federal Education Jobs Fund				
84.410.000 Education Jobs Fund		\$0	\$14,222	\$217,505
CFDA Subtotal, Fund	8134	\$0	\$14,222	\$217,505
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$12,914,357</b>	<b>\$12,275,347</b>	<b>\$15,185,427</b>
<b>Method of Financing:</b>				
44 Permanent School Fund		\$1,622,562	\$1,642,713	\$2,015,461
777 Interagency Contracts		\$88,393	\$222,278	\$158,757
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,710,955</b>	<b>\$1,864,991</b>	<b>\$2,174,218</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$35,066,439</b>	<b>\$37,662,891</b>	<b>\$31,307,166</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>151.5</b>	<b>156.5</b>	<b>106.6</b>

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/6/2011  
 TIME: 2:19:22PM

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

GOAL: 2 Provide System Oversight & Support Statewide Goal/Benchmark: 1 15  
 OBJECTIVE: 3 Educator Recruitment, Retention, and Support Service Categories:  
 STRATEGY: 6 Educator Certification Exam Services - Estimated and Nontransferable. Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
1	Number of Certification Examinations Administered	169,000.00	143,175.00	143,000.00
<b>Explanatory/Input Measures:</b>				
1	Percent of Individuals Passing Exams and Eligible for Certifications	82.00	79.00	80.00
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$20,638,733	\$16,023,660	\$16,023,660
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$20,638,733</b>	<b>\$16,023,660</b>	<b>\$16,023,660</b>
<b>Method of Financing:</b>				
751	Certif & Assessment Fees	\$20,638,733	\$16,023,660	\$16,023,660
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$20,638,733</b>	<b>\$16,023,660</b>	<b>\$16,023,660</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$20,638,733</b>	<b>\$16,023,660</b>	<b>\$16,023,660</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**III.A. STRATEGY LEVEL DETAIL**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/6/2011  
TIME: 2:19:22PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$24,835,381,496</b>	<b>\$26,496,939,030</b>	<b>\$24,519,460,340</b>
<b>METHODS OF FINANCE :</b>	<b>\$24,835,381,496</b>	<b>\$26,496,939,030</b>	<b>\$24,519,460,340</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>1,063.7</b>	<b>1,023.9</b>	<b>780.9</b>

**Table IV. A, Capital Budget**  
**Project Schedule**  
Operating Budget – Fiscal Year 2012  
Texas Education Agency



IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/6/2011  
 TIME : 2:23:37PM

Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

**5005 Acquisition of Information Resource Technologies**

*1/1 Hardware/Software Infrastructure*

**OBJECTS OF EXPENSE**

Capital

2007 RENT - MACHINE AND OTHER	\$1,118,125	\$1,104,636	\$864,643
2009 OTHER OPERATING EXPENSE	\$158,831	\$112,242	\$138,770
5000 CAPITAL EXPENDITURES	\$0	\$15,670	\$98,507

Capital Subtotal OOE, Project	1	\$1,276,956	\$1,232,548	\$1,101,920
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Subtotal OOE, Project	1	<b>\$1,276,956</b>	<b>\$1,232,548</b>	<b>\$1,101,920</b>
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**TYPE OF FINANCING**

Capital

CA	1	General Revenue Fund	\$464,665	\$483,227	\$417,064
CA	3	State Textbook Fund	\$23,926	\$19,305	\$19,550
CA	44	Permanent School Fund	\$103,259	\$108,268	\$136,851
CA	148	Fed Health Ed Welf Fd	\$405,252	\$383,266	\$393,247
CA	193	Foundation School Fund	\$130,962	\$126,420	\$0
CA	369	Fed Recovery & Reinvestment Fund	\$7,105	\$1,238	\$879
CA	555	Federal Funds	\$24,676	\$24,473	\$19,338
CA	751	Certif & Assessment Fees	\$117,111	\$86,243	\$103,181
CA	8134	Federal Education Jobs Fund	\$0	\$108	\$11,810

Capital Subtotal TOF, Project	1	\$1,276,956	\$1,232,548	\$1,101,920
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Subtotal TOF, Project	1	<b>\$1,276,956</b>	<b>\$1,232,548</b>	<b>\$1,101,920</b>
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*2/2 Foundation School Program (FSP)*

*Consolidated Rewrite-Phase 2*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$1,865,718	\$1,574,430	\$0
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IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/6/2011  
 TIME : 2:23:37PM

Agency code: 703

Agency name: Texas Education Agency

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2010	EXP 2011	BUD 2012
2009 OTHER OPERATING EXPENSE		\$25,796	\$394	\$0
Capital Subtotal OOE, Project	2	\$1,891,514	\$1,574,824	\$0
Subtotal OOE, Project	2	<b>\$1,891,514</b>	<b>\$1,574,824</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$1,055,465	\$880,270	\$0
CA 193 Foundation School Fund		\$836,049	\$694,554	\$0
Capital Subtotal TOF, Project	2	\$1,891,514	\$1,574,824	\$0
Subtotal TOF, Project	2	<b>\$1,891,514</b>	<b>\$1,574,824</b>	<b>\$0</b>

*3/3 Consolidated Entitlements Management System  
 (CEMS)*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$904,639	\$871,867	\$0
2009 OTHER OPERATING EXPENSE		\$20,048	\$5,370	\$0
Capital Subtotal OOE, Project	3	\$924,687	\$877,237	\$0
Subtotal OOE, Project	3	<b>\$924,687</b>	<b>\$877,237</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 148 Fed Health Ed Welf Fd		\$924,687	\$877,237	\$0
Capital Subtotal TOF, Project	3	\$924,687	\$877,237	\$0
Subtotal TOF, Project	3	<b>\$924,687</b>	<b>\$877,237</b>	<b>\$0</b>

*4/4 PEIMS Redesign*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$1,489,890	\$899,793	\$1,876,050
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**IV.A. CAPITAL BUDGET PROJECT SCHEDULE**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/6/2011**  
 TIME : **2:23:37PM**

Agency code: **703**

Agency name: **Texas Education Agency**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>EXP 2010</b>	<b>EXP 2011</b>	<b>BUD 2012</b>
2009 OTHER OPERATING EXPENSE		\$59,982	\$11,269	\$11,958
5000 CAPITAL EXPENDITURES		\$0	\$1,101,859	\$37,992
Capital Subtotal OOE, Project	4	\$1,549,872	\$2,012,921	\$1,926,000
Subtotal OOE, Project	4	<b>\$1,549,872</b>	<b>\$2,012,921</b>	<b>\$1,926,000</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$897,376	\$1,205,055	\$943,740
CA 148 Fed Health Ed Welf Fd		\$630,798	\$789,600	\$943,740
CA 369 Fed Recovery & Reinvestment Fund		\$10,849	\$2,030	\$0
CA 555 Federal Funds		\$10,849	\$16,236	\$7,704
CA 8134 Federal Education Jobs Fund		\$0	\$0	\$30,816
Capital Subtotal TOF, Project	4	\$1,549,872	\$2,012,921	\$1,926,000
Subtotal TOF, Project	4	<b>\$1,549,872</b>	<b>\$2,012,921</b>	<b>\$1,926,000</b>

*5/5 Data Center Consolidation*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$7,638,040	\$8,662,095	\$7,459,972
2009 OTHER OPERATING EXPENSE		\$102,033	\$266,215	\$0
Capital Subtotal OOE, Project	5	\$7,740,073	\$8,928,310	\$7,459,972
Subtotal OOE, Project	5	<b>\$7,740,073</b>	<b>\$8,928,310</b>	<b>\$7,459,972</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$2,876,068	\$3,496,594	\$2,835,348
CA 3 State Textbook Fund		\$140,637	\$152,646	\$163,250
CA 44 Permanent School Fund		\$606,960	\$755,862	\$949,821
CA 148 Fed Health Ed Welf Fd		\$2,619,464	\$2,864,407	\$2,729,795

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/6/2011  
 TIME : 2:23:37PM

Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2010	EXP 2011	BUD 2012
CA 193	Foundation School Fund	\$769,803	\$1,021,463	\$0
CA 369	Fed Recovery & Reinvestment Fund	\$38,760	\$504	\$74,235
CA 751	Certif & Assessment Fees	\$688,381	\$636,834	\$707,523
Capital Subtotal TOF, Project 5		\$7,740,073	\$8,928,310	\$7,459,972
Subtotal TOF, Project 5		<b>\$7,740,073</b>	<b>\$8,928,310</b>	<b>\$7,459,972</b>

6/6 SBEC Rewrite - Phase 2

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$255,307	\$217,350	\$0
2009	OTHER OPERATING EXPENSE	\$357	\$0	\$0
Capital Subtotal OOE, Project 6		\$255,664	\$217,350	\$0
Subtotal OOE, Project 6		<b>\$255,664</b>	<b>\$217,350</b>	<b>\$0</b>

TYPE OF FINANCING

Capital

CA 751	Certif & Assessment Fees	\$255,664	\$217,350	\$0
Capital Subtotal TOF, Project 6		\$255,664	\$217,350	\$0
Subtotal TOF, Project 6		<b>\$255,664</b>	<b>\$217,350</b>	<b>\$0</b>

7/7 Security/Confidentiality Initiatives

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$1,441,421	\$1,450,998	\$0
2009	OTHER OPERATING EXPENSE	\$67,105	\$162,407	\$0
5000	CAPITAL EXPENDITURES	\$317,042	\$172,946	\$0
Capital Subtotal OOE, Project 7		\$1,825,568	\$1,786,351	\$0
Subtotal OOE, Project 7		<b>\$1,825,568</b>	<b>\$1,786,351</b>	<b>\$0</b>

TYPE OF FINANCING

**IV.A. CAPITAL BUDGET PROJECT SCHEDULE**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/6/2011**  
 TIME : **2:23:37PM**

Agency code: **703**

Agency name: **Texas Education Agency**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>	<b>EXP 2010</b>	<b>EXP 2011</b>	<b>BUD 2012</b>
<u>Capital</u>			
CA 193 Foundation School Fund	\$1,825,568	\$1,786,351	\$0
Capital Subtotal TOF, Project 7	\$1,825,568	\$1,786,351	\$0
Subtotal TOF, Project 7	<b>\$1,825,568</b>	<b>\$1,786,351</b>	<b>\$0</b>

*8/8 Texas Student Data Systems (TSDS)*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$685,901	\$5,481,790
Capital Subtotal OOE, Project 8	\$0	\$685,901	\$5,481,790
Subtotal OOE, Project 8	<b>\$0</b>	<b>\$685,901</b>	<b>\$5,481,790</b>

**TYPE OF FINANCING**

Capital

CA 148 Fed Health Ed Welf Fd	\$0	\$186,332	\$737,834
CA 369 Fed Recovery & Reinvestment Fund	\$0	\$499,569	\$4,743,956
Capital Subtotal TOF, Project 8	\$0	\$685,901	\$5,481,790
Subtotal TOF, Project 8	<b>\$0</b>	<b>\$685,901</b>	<b>\$5,481,790</b>

*9/9 State Longitudinal Data System (SLDS)Project*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$167,185	\$0	\$0
Capital Subtotal OOE, Project 9	\$167,185	\$0	\$0
Subtotal OOE, Project 9	<b>\$167,185</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 148 Fed Health Ed Welf Fd	\$167,185	\$0	\$0
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IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/6/2011  
 TIME : 2:23:37PM

Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2010	EXP 2011	BUD 2012
Capital Subtotal TOF, Project	9	\$167,185	\$0	\$0
Subtotal TOF, Project	9	<b>\$167,185</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal, Category	5005	\$15,631,519	\$17,315,442	\$15,969,682
Informational Subtotal, Category	5005			
<b>Total, Category</b>	<b>5005</b>	<b>\$15,631,519</b>	<b>\$17,315,442</b>	<b>\$15,969,682</b>
<b>AGENCY TOTAL -CAPITAL</b>		<b>\$15,631,519</b>	<b>\$17,315,442</b>	<b>\$15,969,682</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>				
<b>AGENCY TOTAL</b>		<b>\$15,631,519</b>	<b>\$17,315,442</b>	<b>\$15,969,682</b>
<b>METHOD OF FINANCING:</b>				
<u>Capital</u>				
1 General Revenue Fund		\$5,293,574	\$6,065,146	\$4,196,152
3 State Textbook Fund		\$164,563	\$171,951	\$182,800
44 Permanent School Fund		\$710,219	\$864,130	\$1,086,672
148 Fed Health Ed Welf Fd		\$4,747,386	\$5,100,842	\$4,804,616
193 Foundation School Fund		\$3,562,382	\$3,628,788	\$0
369 Fed Recovery & Reinvestment Fund		\$56,714	\$503,341	\$4,819,070
555 Federal Funds		\$35,525	\$40,709	\$27,042
751 Certif & Assessment Fees		\$1,061,156	\$940,427	\$810,704
8134 Federal Education Jobs Fund		\$0	\$108	\$42,626
Total, Method of Financing-Capital		\$15,631,519	\$17,315,442	\$15,969,682
<b>Total, Method of Financing</b>		<b>\$15,631,519</b>	<b>\$17,315,442</b>	<b>\$15,969,682</b>

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/6/2011  
 TIME : 2:23:37PM

Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2010	EXP 2011	BUD 2012
<b>TYPE OF FINANCING:</b>			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$15,631,519	\$17,315,442	\$15,969,682
Total, Type of Financing-Capital	\$15,631,519	\$17,315,442	\$15,969,682
<b>Total, Type of Financing</b>	<b>\$15,631,519</b>	<b>\$17,315,442</b>	<b>\$15,969,682</b>

**Table IV. B, Federal Funds**  
**Supporting Schedule**  
Operating Budget – Fiscal Year 2012  
Texas Education Agency



**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
<b>10.553.000</b> School Breakfast Program			
2 - 2 - 3 CHILD NUTRITION PROGRAMS	395,146,439	430,522,570	464,956,023
<b>TOTAL, ALL STRATEGIES</b>	<b>\$395,146,439</b>	<b>\$430,522,570</b>	<b>\$464,956,023</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$395,146,439</b>	<b>\$430,522,570</b>	<b>\$464,956,023</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.555.000</b> National School Lunch Pr			
2 - 2 - 3 CHILD NUTRITION PROGRAMS	1,128,059,324	1,181,914,027	1,252,355,414
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,128,059,324</b>	<b>\$1,181,914,027</b>	<b>\$1,252,355,414</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,128,059,324</b>	<b>\$1,181,914,027</b>	<b>\$1,252,355,414</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.609.000</b> Safety Belt Performance Grants			
2 - 3 - 2 AGENCY OPERATIONS	254,300	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$254,300</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$254,300</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.002.000</b> Adult Education_State Gra			
1 - 2 - 5 ADULT EDUCATION & FAMILY LITERACY	47,313,126	52,868,136	52,514,397
2 - 3 - 2 AGENCY OPERATIONS	1,883,391	2,015,257	2,063,594
2 - 3 - 4 CENTRAL ADMINISTRATION	34,237	39,311	31,513
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	659,819	666,178	484,468

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CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
<b>TOTAL, ALL STRATEGIES</b>	<b>\$49,890,573</b>	<b>\$55,588,882</b>	<b>\$55,093,972</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	64,755	80,153	71,998
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$49,955,328</b>	<b>\$55,669,035</b>	<b>\$55,165,970</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.010.000</b> Title I Grants to Local E			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	1,355,789,774	1,328,128,886	1,337,860,310
2 - 3 - 2 AGENCY OPERATIONS	5,465,730	5,357,412	5,444,023
2 - 3 - 4 CENTRAL ADMINISTRATION	741,385	611,020	599,402
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	3,651,574	2,969,465	2,710,361
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,365,648,463</b>	<b>\$1,337,066,783</b>	<b>\$1,346,614,096</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	1,411,050	1,345,018	1,327,830
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,367,059,513</b>	<b>\$1,338,411,801</b>	<b>\$1,347,941,926</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.011.000</b> Migrant Education_Basic S			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	62,665,476	60,729,641	60,593,345
2 - 3 - 2 AGENCY OPERATIONS	245,862	242,743	248,810
2 - 3 - 4 CENTRAL ADMINISTRATION	33,351	27,531	27,286
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	164,259	134,533	123,383
<b>TOTAL, ALL STRATEGIES</b>	<b>\$63,108,948</b>	<b>\$61,134,448</b>	<b>\$60,992,824</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	65,046	60,946	60,445
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$63,173,994</b>	<b>\$61,195,394</b>	<b>\$61,053,269</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.013.000</b> Title I Program for Negl			

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CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	2,413,435	2,427,646	2,273,502
2 - 3 - 2 AGENCY OPERATIONS	9,457	9,266	9,049
2 - 3 - 4 CENTRAL ADMINISTRATION	1,282	1,058	993
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	6,317	5,137	4,487
<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,430,491</b>	<b>\$2,443,107</b>	<b>\$2,288,031</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	2,436	2,093	2,198
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,432,927</b>	<b>\$2,445,200</b>	<b>\$2,290,229</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.027.000</b> Special Education_Grants			
1 - 2 - 3 STUDENTS WITH DISABILITIES	935,827,055	949,015,585	946,759,682
2 - 1 - 1 ASSESSMENT & ACCOUNTABILITY SYSTI	24,084,146	10,000,000	10,000,000
2 - 3 - 2 AGENCY OPERATIONS	7,744,934	8,216,102	6,282,155
2 - 3 - 4 CENTRAL ADMINISTRATION	2,741,167	2,993,274	2,904,453
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	4,505,149	4,081,103	3,292,753
<b>TOTAL, ALL STRATEGIES</b>	<b>\$974,902,451</b>	<b>\$974,306,064</b>	<b>\$969,239,043</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	1,978,420	2,062,971	1,533,633
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$976,880,871</b>	<b>\$976,369,035</b>	<b>\$970,772,676</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.048.000</b> Voc Educ - Basic Grant			
1 - 2 - 1 STATEWIDE EDUCATIONAL PROGRAMS	63,366,051	63,682,737	62,488,504
2 - 3 - 2 AGENCY OPERATIONS	555,930	620,141	498,439
2 - 3 - 4 CENTRAL ADMINISTRATION	74,749	78,051	65,020
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	198,953	185,350	180,436

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CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
<b>TOTAL, ALL STRATEGIES</b>	<b>\$64,195,683</b>	<b>\$64,566,279</b>	<b>\$63,232,399</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	136,444	148,421	118,482
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$64,332,127</b>	<b>\$64,714,700</b>	<b>\$63,350,881</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.144.000</b> Migrant Education_Coordin			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	158,852	66,666	66,666
<b>TOTAL, ALL STRATEGIES</b>	<b>\$158,852</b>	<b>\$66,666</b>	<b>\$66,666</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$158,852</b>	<b>\$66,666</b>	<b>\$66,666</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.173.000</b> Special Education_Prescho			
1 - 2 - 3 STUDENTS WITH DISABILITIES	22,330,048	22,330,048	22,272,079
2 - 3 - 2 AGENCY OPERATIONS	28,123	13,872	19,022
2 - 3 - 4 CENTRAL ADMINISTRATION	2,633	1,123	1,357
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	19,586	6,442	7,937
<b>TOTAL, ALL STRATEGIES</b>	<b>\$22,380,390</b>	<b>\$22,351,485</b>	<b>\$22,300,395</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	7,483	3,818	4,812
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$22,387,873</b>	<b>\$22,355,303</b>	<b>\$22,305,207</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.181.000</b> Special Education Grants			
1 - 2 - 3 STUDENTS WITH DISABILITIES	85,373	85,373	85,373

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$85,373</b>	<b>\$85,373</b>	<b>\$85,373</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$85,373</b>	<b>\$85,373</b>	<b>\$85,373</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.186.000</b> Safe and Drug-Free Schools			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	83,331	0	0
2 - 2 - 2 HEALTH AND SAFETY	18,038,325	0	0
2 - 3 - 4 CENTRAL ADMINISTRATION	0	0	0
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$18,121,656</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	61,392	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$18,183,048</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.196.000</b> Education for Homeless Ch			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	5,113,238	6,008,405	6,051,924
<b>TOTAL, ALL STRATEGIES</b>	<b>\$5,113,238</b>	<b>\$6,008,405</b>	<b>\$6,051,924</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$5,113,238</b>	<b>\$6,008,405</b>	<b>\$6,051,924</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.213.000</b> Even Start_State Educatio			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	26,124	23,324	0
1 - 2 - 5 ADULT EDUCATION & FAMILY LITERACY	5,625,745	5,514,712	0
2 - 3 - 2 AGENCY OPERATIONS	75,649	72,348	0

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2 - 3 - 4 CENTRAL ADMINISTRATION	10,261	8,410	0
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	50,542	40,116	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$5,788,321</b>	<b>\$5,658,910</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	19,246	17,911	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$5,807,567</b>	<b>\$5,676,821</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.282.000</b> Public Charter Schools			
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	7,200,000	13,093,507	8,266,943
2 - 3 - 2 AGENCY OPERATIONS	293,753	387,196	547,656
2 - 3 - 4 CENTRAL ADMINISTRATION	15,866	49,396	28,347
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	21,884	30,535	176,871
<b>TOTAL, ALL STRATEGIES</b>	<b>\$7,531,503</b>	<b>\$13,560,634</b>	<b>\$9,019,817</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	63,675	69,705	56,623
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$7,595,178</b>	<b>\$13,630,339</b>	<b>\$9,076,440</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.287.000</b> 21st Century Community Le			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	305,217	290,357	242,640
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	99,573,878	103,161,042	100,426,787
2 - 3 - 2 AGENCY OPERATIONS	922,031	1,301,715	1,288,877
2 - 3 - 4 CENTRAL ADMINISTRATION	125,360	103,121	98,437
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	915,466	812,290	632,713

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$101,841,952</b>	<b>\$105,668,525</b>	<b>\$102,689,454</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	240,554	241,916	226,890
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$102,082,506</b>	<b>\$105,910,441</b>	<b>\$102,916,344</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.318.000</b> Education Technology St. Grant			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	72,419	36,182	0
2 - 2 - 1 TECHNOLOGY/INSTRUCTIONAL MATERI	23,735,010	8,531,069	0
2 - 3 - 2 AGENCY OPERATIONS	113,474	112,105	0
2 - 3 - 4 CENTRAL ADMINISTRATION	15,391	12,708	0
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	75,812	62,127	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$24,012,106</b>	<b>\$8,754,191</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	53,352	28,147	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$24,065,458</b>	<b>\$8,782,338</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.330.002</b> AP Fee Pay Incentive Program			
1 - 2 - 1 STATEWIDE EDUCATIONAL PROGRAMS	1,706,421	2,106,684	2,106,684
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,706,421</b>	<b>\$2,106,684</b>	<b>\$2,106,684</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,706,421</b>	<b>\$2,106,684</b>	<b>\$2,106,684</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.334.000</b> Early Awareness/Readiness-Undergrad			
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	2,804,322	2,762,645	2,817,645
2 - 3 - 2 AGENCY OPERATIONS	50,676	34,823	77,739

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2 - 3 - 4 CENTRAL ADMINISTRATION	4,327	4,493	5,428
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	24,077	13,526	23,294
<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,883,402</b>	<b>\$2,815,487</b>	<b>\$2,924,106</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	9,734	8,089	15,976
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,893,136</b>	<b>\$2,823,576</b>	<b>\$2,940,082</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.357.000</b> Reading First			
2 - 3 - 4 CENTRAL ADMINISTRATION	0	0	0
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.358.000</b> Rural/Low Income Schools Program			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	5,981,759	6,136,489	5,805,028
2 - 3 - 2 AGENCY OPERATIONS	132,388	136,017	138,429
2 - 3 - 4 CENTRAL ADMINISTRATION	17,957	14,963	15,182
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	88,447	75,337	68,644
<b>TOTAL, ALL STRATEGIES</b>	<b>\$6,220,551</b>	<b>\$6,362,806</b>	<b>\$6,027,283</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	34,350	34,195	33,629
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$6,254,901</b>	<b>\$6,397,001</b>	<b>\$6,060,912</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.365.000</b> English Language Acquisition Grant			



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1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	96,192,400	98,997,717	98,775,451
2 - 3 - 2 AGENCY OPERATIONS	1,323,880	1,294,737	1,320,958
2 - 3 - 4 CENTRAL ADMINISTRATION	179,575	147,922	144,865
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	884,462	717,662	655,045
<b>TOTAL, ALL STRATEGIES</b>	<b>\$98,580,317</b>	<b>\$101,158,038</b>	<b>\$100,896,319</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	325,477	324,972	320,912
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$98,905,794</b>	<b>\$101,483,010</b>	<b>\$101,217,231</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.366.000 Mathematics &amp; Science Partnerships</b>			
1 - 2 - 1 STATEWIDE EDUCATIONAL PROGRAMS	17,444,420	17,747,139	16,751,863
2 - 3 - 2 AGENCY OPERATIONS	151,049	211,595	114,213
2 - 3 - 4 CENTRAL ADMINISTRATION	12,604	12,917	8,293
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	53,087	60,638	43,149
<b>TOTAL, ALL STRATEGIES</b>	<b>\$17,661,160</b>	<b>\$18,032,289</b>	<b>\$16,917,518</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	35,886	48,786	25,866
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$17,697,046</b>	<b>\$18,081,075</b>	<b>\$16,943,384</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.367.000 Improving Teacher Quality</b>			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	324,397	298,132	204,000
2 - 3 - 1 IMPROVING EDUCATOR QUALITY/LDRSP	239,562,603	239,859,153	194,184,132
2 - 3 - 2 AGENCY OPERATIONS	945,627	924,043	750,051
2 - 3 - 4 CENTRAL ADMINISTRATION	128,268	105,639	82,256
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	631,761	512,195	371,940

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$241,592,656</b>	<b>\$241,699,162</b>	<b>\$195,592,379</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	238,991	232,156	182,216
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$241,831,647</b>	<b>\$241,931,318</b>	<b>\$195,774,595</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.369.000</b> State Assessments			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	3,800,000	3,800,000	3,800,000
2 - 1 - 1 ASSESSMENT & ACCOUNTABILITY SYSTI	20,206,948	20,641,590	19,088,175
<b>TOTAL, ALL STRATEGIES</b>	<b>\$24,006,948</b>	<b>\$24,441,590</b>	<b>\$22,888,175</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$24,006,948</b>	<b>\$24,441,590</b>	<b>\$22,888,175</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.371.000</b> Striving Readers Comprehen Literacy			
2 - 3 - 1 IMPROVING EDUCATOR QUALITY/LDRSP	0	500,385	64,174,235
2 - 3 - 2 AGENCY OPERATIONS	0	3,855	110,299
2 - 3 - 4 CENTRAL ADMINISTRATION	0	0	7,992
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	0	0	42,942
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$504,240</b>	<b>\$64,335,468</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	434	26,395
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$504,674</b>	<b>\$64,361,863</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.372.000</b> Statewide Data Systems			
2 - 2 - 1 TECHNOLOGY/INSTRUCTIONAL MATERL	4,654,073	0	275,660
2 - 3 - 2 AGENCY OPERATIONS	2,955	3,759	5,297

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2 - 3 - 4 CENTRAL ADMINISTRATION	377	6,365	1,659
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	170,909	233,468	738,530
<b>TOTAL, ALL STRATEGIES</b>	<b>\$4,828,314</b>	<b>\$243,592</b>	<b>\$1,021,146</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	384	9,626	422
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$4,828,698</b>	<b>\$253,218</b>	<b>\$1,021,568</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.377.000</b> School Improvement Grants			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	48,651,041	50,984,662	50,760,948
2 - 3 - 2 AGENCY OPERATIONS	516,302	712,106	682,587
2 - 3 - 4 CENTRAL ADMINISTRATION	54,300	95,200	57,882
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	256,574	298,679	282,790
<b>TOTAL, ALL STRATEGIES</b>	<b>\$49,478,217</b>	<b>\$52,090,647</b>	<b>\$51,784,207</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	58,050	172,011	164,320
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$49,536,267</b>	<b>\$52,262,658</b>	<b>\$51,948,527</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.384.000</b> Stwde Lngtdnl Data Systems-Stimulus			
2 - 3 - 2 AGENCY OPERATIONS	0	251,986	1,307,688
2 - 3 - 4 CENTRAL ADMINISTRATION	0	41,556	37,695
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	0	865,932	5,058,414

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$1,159,474</b>	<b>\$6,403,797</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	86,910	85,702
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$1,246,384</b>	<b>\$6,489,499</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.386.000</b> Ed Tech State Grants - Stimulus			
2 - 2 - 1 TECHNOLOGY/INSTRUCTIONAL MATERL	56,651,533	810,000	0
2 - 3 - 2 AGENCY OPERATIONS	343,183	244,276	3,725
2 - 3 - 4 CENTRAL ADMINISTRATION	128,735	39,641	301
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	129,189	10,433	104
<b>TOTAL, ALL STRATEGIES</b>	<b>\$57,252,640</b>	<b>\$1,104,350</b>	<b>\$4,130</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	59,563	31,711	907
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$57,312,203</b>	<b>\$1,136,061</b>	<b>\$5,037</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.387.000</b> Homeless Youth - Stimulus			
2 - 3 - 1 IMPROVING EDUCATOR QUALITY/LDRSP	745,738	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$745,738</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$745,738</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.388.000</b> Title I School Improvemt - Stimulus			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	158,023,496	127,872,791	0

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$158,023,496</b>	<b>\$127,872,791</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$158,023,496</b>	<b>\$127,872,791</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.389.000</b> Title I Formula - Stimulus			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	133,738,727	9,879,851	0
2 - 3 - 2 AGENCY OPERATIONS	294,900	134,527	0
2 - 3 - 4 CENTRAL ADMINISTRATION	28,815	31,138	0
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	1,544	1,170	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$134,063,986</b>	<b>\$10,046,686</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	69,512	36,584	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$134,133,498</b>	<b>\$10,083,270</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.391.000</b> IDEA Part B Formula - Stimulus			
1 - 2 - 3 STUDENTS WITH DISABILITIES	160,602,537	983,594	0
2 - 3 - 2 AGENCY OPERATIONS	250,141	38,315	17,134
2 - 3 - 4 CENTRAL ADMINISTRATION	24,989	26,089	151
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	1,345	780	51
<b>TOTAL, ALL STRATEGIES</b>	<b>\$160,879,012</b>	<b>\$1,048,778</b>	<b>\$17,336</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	59,454	9,201	3,975
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$160,938,466</b>	<b>\$1,057,979</b>	<b>\$21,311</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.392.000</b> IDEA Preschool-Stimulus			

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1 - 2 - 3 STUDENTS WITH DISABILITIES	5,536,256	23,312	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$5,536,256</b>	<b>\$23,312</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$5,536,256</b>	<b>\$23,312</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.394.000</b> Stabilization - Education -Stimulus			
1 - 1 - 1 FSP - EQUALIZED OPERATIONS	1,622,575,060	1,625,449,370	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,622,575,060</b>	<b>\$1,625,449,370</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,622,575,060</b>	<b>\$1,625,449,370</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.397.000</b> Stabilization - Govt Services - Stm			
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	988,979	0	0
2 - 2 - 1 TECHNOLOGY/INSTRUCTIONAL MATERL	361,592,500	0	0
2 - 3 - 2 AGENCY OPERATIONS	428,490	487,749	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$363,009,969</b>	<b>\$487,749</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$363,009,969</b>	<b>\$487,749</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.410.000</b> Education Jobs Fund			
1 - 1 - 1 FSP - EQUALIZED OPERATIONS	0	841,916,085	0
2 - 3 - 2 AGENCY OPERATIONS	0	55,070	752,744
2 - 3 - 4 CENTRAL ADMINISTRATION	0	24,389	109,807

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2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	0	14,222	217,505
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$842,009,766</b>	<b>\$1,080,056</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	12,907	138,412
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$842,022,673</b>	<b>\$1,218,468</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.815.001</b> Troops to Teachers			
2 - 3 - 1 IMPROVING EDUCATOR QUALITY/LDRSP	240,980	226,740	200,000
<b>TOTAL, ALL STRATEGIES</b>	<b>\$240,980</b>	<b>\$226,740</b>	<b>\$200,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$240,980</b>	<b>\$226,740</b>	<b>\$200,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.558.000</b> Temp AssistNeedy Families			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	2,491,993	2,508,007	0
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	3,815,990	3,815,990	3,815,990
1 - 2 - 5 ADULT EDUCATION & FAMILY LITERACY	3,800,000	3,800,000	3,800,000
2 - 3 - 2 AGENCY OPERATIONS	251,256	324,672	251,598
2 - 3 - 4 CENTRAL ADMINISTRATION	29,722	32,383	0
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	355,427	436,136	25,499
<b>TOTAL, ALL STRATEGIES</b>	<b>\$10,744,388</b>	<b>\$10,917,188</b>	<b>\$7,893,087</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	73,154	79,537	30,731
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$10,817,542</b>	<b>\$10,996,725</b>	<b>\$7,923,818</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.630.000</b> Developmental Disabilities			

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1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	2,053,922	3,282,778	3,306,988
2 - 3 - 2 AGENCY OPERATIONS	1,293,018	1,250,714	1,404,211
2 - 3 - 4 CENTRAL ADMINISTRATION	50,000	50,000	50,000
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	46,829	40,223	41,015
<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,443,769</b>	<b>\$4,623,715</b>	<b>\$4,802,214</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	226,403	240,896	212,139
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,670,172</b>	<b>\$4,864,611</b>	<b>\$5,014,353</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.938.000</b> Cooperative Agreements t			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	287,799	124,592	124,592
2 - 3 - 2 AGENCY OPERATIONS	55,164	69,389	140,077
2 - 3 - 4 CENTRAL ADMINISTRATION	3,762	5,616	9,047
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	1,345	1,670	3,096
<b>TOTAL, ALL STRATEGIES</b>	<b>\$348,070</b>	<b>\$201,267</b>	<b>\$276,812</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$348,070</b>	<b>\$201,267</b>	<b>\$276,812</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>94.004.000</b> Learn and Serve America_			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	3,410,593	0	0



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<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,410,593</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,410,593</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>94.006.000</b> AmeriCorps			
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	0	7,500	0
2 - 3 - 2 AGENCY OPERATIONS	0	37,034	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$44,534</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$44,534</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>94.007.000</b> Planning and Program Dev			
2 - 3 - 2 AGENCY OPERATIONS	10,750	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$10,750</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$10,750</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>			
10.553.000 School Breakfast Program	395,146,439	430,522,570	464,956,023
10.555.000 National School Lunch Pr	1,128,059,324	1,181,914,027	1,252,355,414
20.609.000 Safety Belt Performance Grants	254,300	0	0
84.002.000 Adult Education_State Gra	49,890,573	55,588,882	55,093,972
84.010.000 Title I Grants to Local E	1,365,648,463	1,337,066,783	1,346,614,096
84.011.000 Migrant Education_Basic S	63,108,948	61,134,448	60,992,824
84.013.000 Title I Program for Negl	2,430,491	2,443,107	2,288,031
84.027.000 Special Education_Grants	974,902,451	974,306,064	969,239,043
84.048.000 Voc Educ - Basic Grant	64,195,683	64,566,279	63,232,399
84.144.000 Migrant Education_Coordin	158,852	66,666	66,666
84.173.000 Special Education_Prescho	22,380,390	22,351,485	22,300,395
84.181.000 Special Education Grants	85,373	85,373	85,373
84.186.000 Safe and Drug-Free Schools	18,121,656	0	0
84.196.000 Education for Homeless Ch	5,113,238	6,008,405	6,051,924
84.213.000 Even Start_State Educatio	5,788,321	5,658,910	0

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84.282.000 Public Charter Schools	7,531,503	13,560,634	9,019,817
84.287.000 21st Century Community Le	101,841,952	105,668,525	102,689,454
84.318.000 Education Technology St. Grant	24,012,106	8,754,191	0
84.330.002 AP Fee Pay Incentive Program	1,706,421	2,106,684	2,106,684
84.334.000 Early Awareness/Readiness-Undergrad	2,883,402	2,815,487	2,924,106
84.357.000 Reading First	0	0	0
84.358.000 Rural/Low Income Schools Program	6,220,551	6,362,806	6,027,283
84.365.000 English Language Acquisition Grant	98,580,317	101,158,038	100,896,319
84.366.000 Mathematics & Science Partnerships	17,661,160	18,032,289	16,917,518
84.367.000 Improving Teacher Quality	241,592,656	241,699,162	195,592,379
84.369.000 State Assessments	24,006,948	24,441,590	22,888,175
84.371.000 Striving Readers Comprehen Literacy	0	504,240	64,335,468
84.372.000 Statewide Data Systems	4,828,314	243,592	1,021,146
84.377.000 School Improvement Grants	49,478,217	52,090,647	51,784,207
84.384.000 Stwde Lngtdnl Data Systems-Stimulus	0	1,159,474	6,403,797
84.386.000 Ed Tech State Grants - Stimulus	57,252,640	1,104,350	4,130
84.387.000 Homeless Youth - Stimulus	745,738	0	0
84.388.000 Title I School Improvemnt - Stimulus	158,023,496	127,872,791	0

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/6/2011**  
 TIME: **2:25:09PM**

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

<b>CFDA NUMBER/ STRATEGY</b>	<b>EXP 2010</b>	<b>EXP 2011</b>	<b>BUD 2012</b>
84.389.000 Title I Formula - Stimulus	134,063,986	10,046,686	0
84.391.000 IDEA Part B Formula - Stimulus	160,879,012	1,048,778	17,336
84.392.000 IDEA Preschool-Stimulus	5,536,256	23,312	0
84.394.000 Stabilization - Education -Stimulus	1,622,575,060	1,625,449,370	0
84.397.000 Stabilization - Govt Services - Stm	363,009,969	487,749	0
84.410.000 Education Jobs Fund	0	842,009,766	1,080,056
84.815.001 Troops to Teachers	240,980	226,740	200,000
93.558.000 Temp AssistNeedy Families	10,744,388	10,917,188	7,893,087
93.630.000 Developmental Disabilities	3,443,769	4,623,715	4,802,214
93.938.000 Cooperative Agreements t	348,070	201,267	276,812
94.004.000 Learn and Serve America_	3,410,593	0	0
94.006.000 AmeriCorps	0	44,534	0
94.007.000 Planning and Program Dev	10,750	0	0
<b>TOTAL, ALL STRATEGIES</b>	\$7,195,912,756	\$7,344,366,604	\$4,840,156,148
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>	5,294,811	5,389,114	4,644,513
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$7,201,207,567</b>	<b>\$7,349,755,718</b>	<b>\$4,844,800,661</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Table IV. D, Estimated Revenue  
Collections Supporting Schedule**

Operating Budget – Fiscal Year 2012  
Texas Education Agency

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 12/6/2011

82nd Regular Session, Fiscal Year 2012 Operating Budget

TIME: 2:26:41PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 703

Agency name: Texas Education Agency

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
<b>1 General Revenue Fund</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3030 Com'l Driver Training Sch Fees	2,530,379	2,880,620	2,880,620
3510 High School Equiv Cert	665,569	634,251	634,251
3530 School Bond Guarantee Fees	618,700	738,300	738,300
3719 Fees/Copies or Filing of Records	19,980	39,028	39,028
3727 Fees - Administrative Services	750,000	675,000	0
3748 Royalties	318,702	252,041	252,041
3752 Sale of Publications/Advertising	84,510	110,838	110,838
3802 Reimbursements-Third Party	35,852	45,890	45,890
Subtotal: Estimated Revenue	<u>5,023,692</u>	<u>5,375,968</u>	<u>4,700,968</u>
<b>Total Available</b>	<b><u>\$5,023,692</u></b>	<b><u>\$5,375,968</u></b>	<b><u>\$4,700,968</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(2,905,055)	(2,999,914)	(1,801,941)
Transfer-Employee Benefits	(582,335)	(478,749)	(233,508)
5% Reduction (ECP)	(750,000)	(475,000)	0
<b>Total, Deductions</b>	<b><u>\$(4,237,390)</u></b>	<b><u>\$(3,953,663)</u></b>	<b><u>\$(2,035,449)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$786,302</u></b>	<b><u>\$1,422,305</u></b>	<b><u>\$2,665,519</u></b>

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Budget Office

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**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 12/6/2011

82nd Regular Session, Fiscal Year 2012 Operating Budget

TIME: 2:26:41PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 703

Agency name: Texas Education Agency

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
<b><u>3</u> State Textbook Fund</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3532 Sale of Textbooks	1,689,685	643,287	0
3727 Fees - Administrative Services	0	30,000	0
Subtotal: Estimated Revenue	<u>1,689,685</u>	<u>673,287</u>	<u>0</u>
<b>Total Available</b>	<b><u>\$1,689,685</u></b>	<b><u>\$673,287</u></b>	<b><u>\$0</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(1,689,685)	(673,287)	0
<b>Total, Deductions</b>	<b><u>\$(1,689,685)</u></b>	<b><u>\$(673,287)</u></b>	<b><u>\$0</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

With the implementation of Senate Bill 6, 82nd Leg., 1st called Session, TEA will no longer collect revenue from the sale of textbooks.

**CONTACT PERSON:**

Budget Office

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**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 12/6/2011

82nd Regular Session, Fiscal Year 2012 Operating Budget

TIME: 2:26:41PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **703**

Agency name: **Texas Education Agency**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
<b><u>751</u> Certif &amp; Assessment Fees</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3511 Teacher Certification Fees	31,785,605	25,756,988	25,398,378
3719 Fees/Copies or Filing of Records	564,639	457,480	540,000
Subtotal: Estimated Revenue	<u>32,350,244</u>	<u>26,214,468</u>	<u>25,938,378</u>
<b>Total Available</b>	<b><u>\$32,350,244</u></b>	<b><u>\$26,214,468</u></b>	<b><u>\$25,938,378</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(31,386,221)	(24,950,542)	(24,398,747)
Transfer-Employee Benefits	(964,023)	(1,263,926)	(1,330,075)
<b>Total, Deductions</b>	<b><u>\$(32,350,244)</u></b>	<b><u>\$(26,214,468)</u></b>	<b><u>\$(25,728,822)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$209,556</u></b>

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Budget Office

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**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 12/6/2011

82nd Regular Session, Fiscal Year 2012 Operating Budget

TIME: 2:26:41PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 703

Agency name: Texas Education Agency

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
<b>888 Earned Federal Funds</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3726 Fed Receipts-Indir Cost Recovery	428,173	1,329,384	519,566
3851 Interest on St Deposits & Treas Inv	657,167	408,976	408,976
Subtotal: Estimated Revenue	<u>1,085,340</u>	<u>1,738,360</u>	<u>928,542</u>
<b>Total Available</b>	<b><u>\$1,085,340</u></b>	<b><u>\$1,738,360</u></b>	<b><u>\$928,542</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(1,085,340)	(1,738,360)	(928,542)
<b>Total, Deductions</b>	<b><u>\$(1,085,340)</u></b>	<b><u>\$(1,738,360)</u></b>	<b><u>\$(928,542)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

FY2010 and FY2011 include interest earned on American Reinvestment & Recovery Act (ARRA) Funds which are not available in FY2012.

**CONTACT PERSON:**

Budget Office

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**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 12/6/2011

82nd Regular Session, Fiscal Year 2012 Operating Budget

TIME: 2:26:41PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 703

Agency name: Texas Education Agency

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
<b>5027 Read To Succeed</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	31,856	28,623	33,000
Subtotal: Estimated Revenue	<u>31,856</u>	<u>28,623</u>	<u>33,000</u>
<b>Total Available</b>	<b><u>\$31,856</u></b>	<b><u>\$28,623</u></b>	<b><u>\$33,000</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(31,856)	(28,623)	(33,000)
<b>Total, Deductions</b>	<b><u>\$(31,856)</u></b>	<b><u>\$(28,623)</u></b>	<b><u>\$(33,000)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Budget Office

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**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

**DATE: 12/6/2011**

82nd Regular Session, Fiscal Year 2012 Operating Budget

**TIME: 2:26:41PM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **703**

Agency name: **Texas Education Agency**

<b>FUND/ACCOUNT</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>
<b><u>5089</u> YMCA License Plates</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	676	509	1,000
Subtotal: Estimated Revenue	<u>676</u>	<u>509</u>	<u>1,000</u>
<b>Total Available</b>	<b><u>\$676</u></b>	<b><u>\$509</u></b>	<b><u>\$1,000</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(676)	(509)	(1,000)
<b>Total, Deductions</b>	<b><u>\$(676)</u></b>	<b><u>\$(509)</u></b>	<b><u>\$(1,000)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Budget Office \_\_\_\_\_

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 12/6/2011

82nd Regular Session, Fiscal Year 2012 Operating Budget

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 703

Agency name: Texas Education Agency

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
<b>5118 Knights Of Columbus Plates</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	26,399	28,170	26,000
Subtotal: Estimated Revenue	<u>26,399</u>	<u>28,170</u>	<u>26,000</u>
<b>Total Available</b>	<b><u>\$26,399</u></b>	<b><u>\$28,170</u></b>	<b><u>\$26,000</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(26,399)	(28,170)	(26,000)
<b>Total, Deductions</b>	<b><u>\$(26,399)</u></b>	<b><u>\$(28,170)</u></b>	<b><u>\$(26,000)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Budget Office

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**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 12/6/2011

82nd Regular Session, Fiscal Year 2012 Operating Budget

TIME: 2:26:41PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 703

Agency name: Texas Education Agency

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
<b>5121 Share The Road Plates</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	343,181	289,260	150,000
Subtotal: Estimated Revenue	<u>343,181</u>	<u>289,260</u>	<u>150,000</u>
<b>Total Available</b>	<b><u>\$343,181</u></b>	<b><u>\$289,260</u></b>	<b><u>\$150,000</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(343,181)	(289,260)	(150,000)
<b>Total, Deductions</b>	<b><u>\$(343,181)</u></b>	<b><u>\$(289,260)</u></b>	<b><u>\$(150,000)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

Fee revenues are anticipated to remain relatively constant. FY2012 figure reflects the appropriated amount.

**CONTACT PERSON:**

Budget Office

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**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 12/6/2011

82nd Regular Session, Fiscal Year 2012 Operating Budget

TIME: 2:26:41PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 703

Agency name: Texas Education Agency

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
<b>5140 Specialty License Plates General</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	0	1,769	114,000
Subtotal: Estimated Revenue	<u>0</u>	<u>1,769</u>	<u>114,000</u>
<b>Total Available</b>	<b><u>\$0</u></b>	<b><u>\$1,769</u></b>	<b><u>\$114,000</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	0	(1,769)	(114,000)
<b>Total, Deductions</b>	<b><u>\$0</u></b>	<b><u>\$(1,769)</u></b>	<b><u>\$(114,000)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

Fee revenues are anticipated to remain relatively constant. FY2012 figure reflects the appropriated amount.

**CONTACT PERSON:**

Budget Office

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