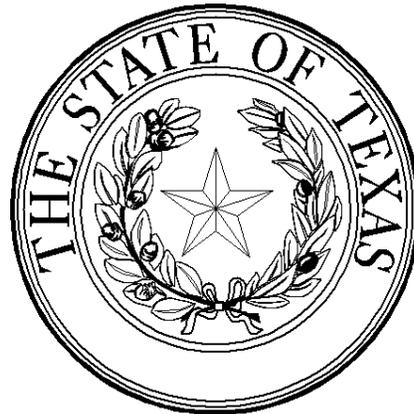


# Operating Budget

Fiscal Year 2014



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

by

Texas Education Agency

December 2013



**Operating Budget**

**Fiscal Year 2014**

**Submitted to the  
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**by**

**Texas Education Agency**

**December 2013**

**Michael L. Williams  
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 2014  
Texas Education Agency



**II.A. SUMMARY OF BUDGET BY STRATEGY**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/3/2013  
TIME : 9:56:18AM

Agency code: 703 Agency name: Texas Education Agency

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2012</b>	<b>EXP 2013</b>	<b>BUD 2014</b>
<b>1 Provide Education System Leadership, Guidance, and Resources</b>			
<b>1 Public Education Excellence</b>			
1 FSP - EQUALIZED OPERATIONS	\$18,682,834,729	\$17,824,194,573	\$19,236,434,671
2 FSP - EQUALIZED FACILITIES	\$655,228,883	\$634,793,505	\$657,855,774
<b>2 Academic Excellence</b>			
1 STATEWIDE EDUCATIONAL PROGRAMS	\$122,252,046	\$149,738,672	\$168,167,848
2 ACHIEVEMENT OF STUDENTS AT RISK	\$1,565,470,666	\$1,605,771,323	\$1,518,053,205
3 STUDENTS WITH DISABILITIES	\$1,019,023,145	\$1,034,254,384	\$972,258,545
4 SCHOOL IMPROVEMENT & SUPPORT PGMS	\$139,203,511	\$150,296,551	\$146,919,490
5 ADULT EDUCATION & FAMILY LITERACY	\$70,696,755	\$69,339,584	\$0
<b>TOTAL, GOAL 1</b>	<b>\$22,254,709,735</b>	<b>\$21,468,388,592</b>	<b>\$22,699,689,533</b>
<b>2 Provide System Oversight &amp; Support</b>			
<b>1 Accountability</b>			
1 ASSESSMENT & ACCOUNTABILITY SYSTEM	\$83,104,251	\$82,635,643	\$84,529,539
<b>2 Effective School Environments</b>			
1 TECHNOLOGY/INSTRUCTIONAL MATERIALS	\$290,564,727	\$213,264,571	\$536,306,670
2 HEALTH AND SAFETY	\$13,986,354	\$12,950,841	\$16,351,583
3 CHILD NUTRITION PROGRAMS	\$1,676,345,384	\$1,796,739,027	\$1,870,194,614
4 WINDHAM SCHOOL DISTRICT	\$47,500,000	\$47,500,000	\$52,500,000
<b>3 Educator Recruitment, Retention, and Support</b>			
1 IMPROVING EDUCATOR QUALITY/LDRSP	\$277,746,353	\$271,163,219	\$259,596,546
2 AGENCY OPERATIONS	\$47,061,824	\$51,446,411	\$62,944,885
3 STATE BOARD FOR EDUCATOR CERT	\$3,724,822	\$3,580,283	\$4,256,419
4 CENTRAL ADMINISTRATION	\$12,251,791	\$12,659,627	\$14,566,353
5 INFORMATION SYSTEMS - TECHNOLOGY	\$29,407,832	\$38,335,090	\$38,214,017
6 CERTIFICATION EXAM ADMINISTRATION	\$14,439,270	\$15,557,070	\$16,450,833
<b>TOTAL, GOAL 2</b>	<b>\$2,496,132,608</b>	<b>\$2,545,831,782</b>	<b>\$2,955,911,459</b>

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/3/2013  
TIME : 9:56:18AM

Agency code: 703 Agency name: Texas Education Agency

<i>Goal/Objective/STRATEGY</i>	<b>EXP 2012</b>	<b>EXP 2013</b>	<b>BUD 2014</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$107,381,172	\$138,862,140	\$164,234,282
2 Available School Fund	\$1,118,031,221	\$2,173,975,165	\$1,203,879,074
3 Instructional Materials Fund	\$288,557,383	\$210,683,953	\$534,535,908
193 Foundation School Fund	\$13,791,738,595	\$9,508,411,448	\$13,933,591,227
751 Certif & Assessment Fees	\$22,289,315	\$23,432,613	\$24,930,929
759 GR MOE For TANF	\$2,000,000	\$2,000,000	\$0
902 Lottery Proceeds	\$1,165,036,732	\$1,148,515,795	\$1,035,518,000
5135 Educator Excellence Fund	\$16,350,225	\$19,613,062	\$16,000,000
	<b>\$16,511,384,643</b>	<b>\$13,225,494,176</b>	<b>\$16,912,689,420</b>
<b>General Revenue Dedicated Funds:</b>			
5027 Read To Succeed	\$24,205	\$20,775	\$24,000
5089 YMCA License Plates	\$379	\$310	\$0
5118 Knights Of Columbus Plates	\$29,548	\$29,567	\$29,000
5121 Share The Road Plates	\$272,617	\$234,469	\$272,000
5140 Specialty License Plates General	\$5,552	\$10,457	\$31,906
	<b>\$332,301</b>	<b>\$295,578</b>	<b>\$356,906</b>
<b>Federal Funds:</b>			
148 Fed Health Ed Welf Fd	\$3,098,030,848	\$3,154,840,695	\$2,917,058,518
171 Federal School Lunch Fund	\$1,661,899,354	\$1,782,717,265	\$1,855,576,273
369 Fed Recovery & Reinvestment Fund	\$6,108,147	\$10,846,312	\$1,409,252
555 Federal Funds	\$13,496,120	\$13,341,513	\$9,430,771
8134 Federal Education Jobs Fund	\$181,843	\$0	\$0
	<b>\$4,779,716,312</b>	<b>\$4,961,745,785</b>	<b>\$4,783,474,814</b>
<b>Other Funds:</b>			
44 Permanent School Fund	\$12,434,740	\$14,845,852	\$30,078,217

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/3/2013  
 TIME : 9:56:18AM

Agency code: 703 Agency name: Texas Education Agency

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2012</b>	<b>EXP 2013</b>	<b>BUD 2014</b>
304 Property Tax Relief Fund	\$2,414,720,117	\$2,970,615,034	\$2,793,098,000
599 Economic Stabilization Fund	\$0	\$1,750,000,000	\$0
666 Appropriated Receipts	\$1,019,469,723	\$1,077,773,653	\$1,123,530,922
777 Interagency Contracts	\$12,784,507	\$13,450,296	\$12,372,713
	<b>\$3,459,409,087</b>	<b>\$5,826,684,835</b>	<b>\$3,959,079,852</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$24,750,842,343</b>	<b>\$24,014,220,374</b>	<b>\$25,655,600,992</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>725.8</b>	<b>752.1</b>	<b>804.0</b>

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

Operating Budget – Fiscal Year 2014  
Texas Education Agency



**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2013**  
 TIME: **10:02:52AM**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u></b> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$160,772,917
Regular Appropriations from MOF Table (2012-13 GAA)	\$115,597,328	\$115,597,318	\$0
<i>RIDER APPROPRIATION</i>			
Rider 39, Dell Foundation (2014-15 GAA)	\$0	\$0	\$683,968
Art IX, Sec 18.31, Contingency for SB 2 (2014-15 GAA)	\$0	\$0	\$1,000,000
Rider 39, CIS Impact Fund Network Investment Grant (2014-15 GAA)	\$0	\$0	\$52,200
Art IX, Sec 6.26, Earned Federal Funds (2012-13 GAA)	\$(317,780)	\$(245,766)	\$0
Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)	\$0	\$0	\$1,613,250
Rider 40, Royalties (2012-13 GAA)	\$165,939	\$167,442	\$0
Art IX, Sec 17.01, Data Center Services Reduction (2012-13 GAA)	\$(431,554)	\$(519,322)	\$0
Art IX, Sec 18.05, Contingency for HB 5 (2014-15 GAA)	\$0	\$0	\$1,000,000
Rider 40, Physical Fitness (2012-13 GAA)	\$5,111	\$0	\$0
Rider 40, Bill and Melinda Gates - HSP Eval (2012-13 GAA)	\$82,628	\$107,835	\$0
Rider 40, Communities Foundation Tx -Tx High School Proj (2012-13 GAA)	\$122,497	\$0	\$0
Rider 40, Dell Foundation (2012-13 GAA)	\$1,415,733	\$725,648	\$0
Rider 40, CIS Impact Fund Network Investment Grant (2012-13 GAA)	\$231,147	\$89,403	\$0
<i>TRANSFERS</i>			

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2013**  
 TIME: **10:02:52AM**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
Art IX, Sec 17.06, Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$197,647
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
Art. IX, Sec 18.38, Contingency for SB 307 (2014-15 GAA)	\$0	\$0	\$(11,885,700)
Art. IX, Sec 18.52, Contingency for SB 1403 (2014-15 GAA)	\$0	\$0	\$800,000
HB 4, Supplemental Education & Academic Readiness Svcs.	\$8,750,000	\$8,750,000	\$0
HB 1025, 83rd Leg, Regular Session	\$0	\$10,000,000	\$0
SB 2, Sec 27, 82nd Leg, 1st Called Session	\$550,000	\$550,000	\$0
HB 1025, 83rd Leg, Regular Session, Data Center Services	\$0	\$517,000	\$0
<i>LAPSED APPROPRIATIONS</i>			
Rider 56, Student Success Initiative (2012-13 GAA)	\$0	\$(48,387)	\$0
Rider 65, Amachi Program (2012-13 GAA)	\$0	\$(7,987)	\$0
Rider 39, Funding for Regional Education Svc. Centers (ESCs) (2012-13 GAA)	\$0	\$(6,039)	\$0
Rider 18, Non-Educational Community Based Support (2012-13 GAA)	\$(18,548)	\$(374,170)	\$0
Rider 64, Early HS & T-STEM (2012-13 GAA)	\$(84,584)	\$(127,377)	\$0
Rider 24, Communities in Schools (2012-13 GAA)	\$0	\$(49,855)	\$0
Rider 57, Campus Interv. & Turnaround Asst (2012-13 GAA)	\$0	\$(500,000)	\$0
Driver's Ed-Youth Traffic & Safety Training (2012-13 GAA)	\$(34,650)	\$(34,650)	\$0
Rider 35, Adult Education (2012-13 GAA)	\$(3,342)	\$0	\$0
Art IX, Sec 8.03, Reimbursement & Payments (2012-13 GAA)	\$(25,516)	\$(28,949)	\$0
Rider 43, Child Nutrition Program (2012-13 GAA)	\$(135,302)	\$(596,580)	\$0
Rider 62, Online College & Career Prep. Tech. Asst. (2012-13 GAA)	\$(442,862)	\$0	\$0

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2013**  
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Agency code: **703** Agency name: **Texas Education Agency**

<b>METHOD OF FINANCING</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
SB 2, Sec 27, 82nd Leg, 1st Called Session	\$ (550,000)	\$ (550,000)	\$ 0
Rider 58, Virtual School Network (2012-13 GAA)	\$ 0	\$ (60,251)	\$ 0
General Revenue - Admin	\$ (1,191,141)	\$ (797,105)	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Rider 24, Communities in Schools (2012-13 GAA)	\$ (877)	\$ 877	\$ 0
Rider 56, Student Success Initiative (2012-13 GAA)	\$ (9,500,000)	\$ 9,500,000	\$ 0
Rider 57, Campus Interv. & Turnaround Asst (2012-13 GAA)	\$ (1,550,000)	\$ 1,550,000	\$ 0
Rider 58, Virtual School Network (2012-13 GAA)	\$ (101,007)	\$ 101,007	\$ 0
Rider 59, Texas Advanced Placement Initiative (2012-13 GAA)	\$ (13,049)	\$ 13,049	\$ 0
Rider 62, Online College & Career Prep. Tech. Asst. (2012-13 GAA)	\$ (259,605)	\$ 259,605	\$ 0
Rider 64, Early College & T STEM (2012-13 GAA)	\$ (1,177,903)	\$ 1,177,903	\$ 0
HB 1025, 83rd Leg, Regular Session	\$ 0	\$ (10,000,000)	\$ 10,000,000
HB 4, Supplemental Education & Academic Readiness Svcs.	\$ (3,160,000)	\$ 3,160,000	\$ 0
Rider 40, Receipt & Use of Grants, Federal Funds & Royalties (2012-13 GAA)	\$ (155,898)	\$ 155,898	\$ 0
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$ (385,593)	\$ 385,593	\$ 0
<b>TOTAL, General Revenue Fund</b>	<b>\$107,381,172</b>	<b>\$138,862,140</b>	<b>\$164,234,282</b>

**2** Available School Fund No. 002

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)	\$ 0	\$ 0	\$ 1,350,059,048
Regular Appropriations from MOF Table (2012-13 GAA)	\$ 1,099,948,815	\$ 1,726,989,252	\$ 0

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2013**  
 TIME: **10:02:52AM**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<i>RIDER APPROPRIATION</i>			
Rider 3, FSP Per Capita Adjustment (2014-15 GAA)	\$0	\$0	\$(146,179,974)
Rider 3, FSP Per Capita Adjustment (2012-13 GAA)	\$18,082,406	\$146,985,913	\$0
<i>TRANSFERS</i>			
Art IX, Sec 18.115, Contingency for SB 1811 (2012-13 GAA)	\$(1,099,948,815)	\$(1,726,989,252)	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 2, Sec 5(a), 82nd Leg, 1st Called Session	\$1,099,948,815	\$1,726,989,252	\$0
SB 2, Sec 5(e), 82nd Leg, 1st Called Session	\$0	\$300,000,000	\$0
<b>TOTAL, Available School Fund No. 002</b>	<b>\$1,118,031,221</b>	<b>\$2,173,975,165</b>	<b>\$1,203,879,074</b>
<b>3</b> Instructional Materials Fund No. 003			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$421,553,852
Regular Appropriations from MOF Table (2012-13 GAA)	\$610,332,585	\$2,201,148	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursement & Payments (2012-13 GAA)	\$3,584	\$0	\$0
Art IX, Sec 17.01, Data Center Services Reduction (2012-13 GAA)	\$(16,971)	\$(20,423)	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06, Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$10,594
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$(2,908)	\$(284,217)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
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Agency code: **703** Agency name: **Texas Education Agency**

<b>METHOD OF FINANCING</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
Rider 8, Textbook & Instructional Materials (2012-13 GAA)	\$(321,744,945)	\$321,744,945	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$(13,962)	\$13,962	\$0
Rider 8, Textbook & Instrucitonal Materials (2014-15 GAA)	\$0	\$(112,971,462)	\$112,971,462
<b>TOTAL, Instructional Materials Fund No. 003</b>	<b>\$288,557,383</b>	<b>\$210,683,953</b>	<b>\$534,535,908</b>
<b>193</b> Foundation School Fund No. 193			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$13,680,028,173
Regular Appropriations from MOF Table (2012-13 GAA)	\$14,234,247,290	\$13,544,816,452	\$0
<i>RIDER APPROPRIATION</i>			
Rider 3, FSP Per Capita Adjustment (2014-15 GAA)	\$0	\$0	\$146,179,974
Rider 76, Contingency Credits Recapture (2014-15 GAA)	\$0	\$0	\$758,578
Art IX, Sec 17.17, Contingency Credits Recapture (2014-15 GAA)	\$0	\$0	\$758,578
Art IX, Sec 18.44, Contingency for SB 1142 (2014-15 GAA)	\$0	\$0	\$1,000,000
Rider 73, Contingency for HB 5 (2014-15 GAA)	\$0	\$0	\$2,419,209
Art IX, Sec 18.47, Contingency for SB 1309 (2014-15 GAA)	\$0	\$0	\$1,100,000
Rider 3, Chapter 42 & 46 Formula Funding - Lottery Prc Adj (2012-13 GAA)	\$(162,579,732)	\$(142,404,795)	\$0
Rider 3, Chapter 42 & 46 Formula Funding - PTRF (2012-13 GAA)	\$(215,726,117)	\$(632,041,034)	\$0
Rider 3, FSP Attendance Credits Adjustment (2012-13 GAA)	\$(112,969,723)	\$70,826,347	\$0
Rider 3, FSP Per Capita Adjustment (2012-13 GAA)	\$(18,082,406)	\$(146,985,913)	\$0
Rider 15, Regional Day School for the Deaf (2012-13 GAA)	\$(222,343)	\$222,343	\$0

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>METHOD OF FINANCING</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
Rider 27, Limitation: Transfer Authority (2012-13 GAA)	\$657,461,609	\$(657,461,609)	\$0
<i>TRANSFERS</i>			
Art IX, Sec 18.115, Contingency for SB 1811 (2012-13 GAA)	\$(14,062,514,119)	\$(13,373,039,681)	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 1025, 83rd Leg, Regular Session	\$0	\$0	\$101,346,715
SB 2, Sec 5(a), 82nd Leg, 1st Called Session	\$14,062,514,119	\$13,373,039,681	\$0
SB 2, Sec 5(c), 82nd Leg, 1st Called Session	\$(438,900,000)	\$(361,100,000)	\$0
SB 2, Sec 5(d), 82nd Leg, 1st Called Session	\$0	\$(2,300,000,000)	\$0
SB 2, Sec 5(e), 82nd Leg, 1st Called Session	\$(150,000,000)	\$(150,000,000)	\$0
HB 10, Sec. 4(a), 83rd Leg, Foundation School Program	\$0	\$317,000,000	\$0
<i>LAPSED APPROPRIATIONS</i>			
Rider 3, Foundation School Program (2012-13 GAA)	\$(3,839)	\$(31,432,708)	\$0
Rider 4, Gifted & Talented (2012-13 GAA)	\$(5,885)	\$(1,291)	\$0
Rider 17, Students with Visual Impairments (2012-13 GAA)	\$(93,268)	\$(66,720)	\$0
Rider 15, Regional Day School for the Deaf (2012-13 GAA)	\$0	\$(741,643)	\$0
Rider 30, Funding for Texas Juvenile Justice (2012-13 GAA)	\$(761,252)	\$(1,848,054)	\$0
Rider 54, Early Childhood School Readiness Program (2012-13 GAA)	\$0	\$(994)	\$0
Rider 27, TEKS Review & Revision (2012-13 GAA)	\$(132,810)	\$(100,226)	\$0
Rider 27 Reading Diagnostic/TPRI/Tejas Lee (2012-13 GAA)	\$(303,819)	\$(232,933)	\$0
Art IX, Sec 8.03, Reimbursement & Payments (2012-13 GAA)	\$(172,573)	\$(35,774)	\$0
Rider 4, MATHCOUNTS (2012-13 GAA)	\$(16,537)	\$0	\$0

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
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DATE: **12/3/2013**  
 TIME: **10:02:52AM**

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

METHOD OF FINANCING		Exp 2012	Exp 2013	Bud 2014
<b>TOTAL,</b>	<b>Foundation School Fund No. 193</b>	<b>\$13,791,738,595</b>	<b>\$9,508,411,448</b>	<b>\$13,933,591,227</b>
<b>751</b>	Certification and Assessment Fees (General Revenue Fund)			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$22,431,248
	Regular Appropriations from MOF Table (2012-13 GAA)	\$28,529,583	\$28,443,182	\$0
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 17.01, Data Center Services Reduction (2012-13 GAA)	\$(79,494)	\$(95,664)	\$0
	Art III, TEA Strategy B.3.6 - Exam Administration (2012-13 GAA)	\$(5,635,730)	\$(4,517,930)	\$0
	Art III, TEA Strategy B.3.6 - Exam Administration (2014-15 GAA)	\$0	\$0	\$2,450,833
	<i>TRANSFERS</i>			
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$48,848
	<i>LAPSED APPROPRIATIONS</i>			
	Administration	\$(471,516)	\$(450,503)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$(53,528)	\$53,528	\$0
<b>TOTAL,</b>	<b>Certification and Assessment Fees (General Revenue Fund)</b>	<b>\$22,289,315</b>	<b>\$23,432,613</b>	<b>\$24,930,929</b>
<b>759</b>	GR MOE for Temporary Assistance for Needy Families			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$2,000,000
	Regular Appropriations from MOF Table (2012-13 GAA)	\$2,000,000	\$2,000,000	\$0

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2013**  
 TIME: **10:02:52AM**

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

<b>METHOD OF FINANCING</b>		<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
<i>TRANSFERS</i>				
	Art IX, Sec 18.38, Contingency for SB 307 (2014-15 GAA)	\$0	\$0	\$(2,000,000)
<b>TOTAL,</b>	<b>GR MOE for Temporary Assistance for Needy Families</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>
<b>902</b>	Lottery Proceeds			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$1,035,518,000
	Regular Appropriations from MOF Table (2012-13 GAA)	\$1,002,457,000	\$1,006,111,000	\$0
<i>RIDER APPROPRIATION</i>				
	Rider 3, Chapter 42 & 46 Formula Funding - Lottery Prc Adj (2012-13 GAA)	\$162,579,732	\$142,404,795	\$0
<i>TRANSFERS</i>				
	Art IX, Sec 18.115, Contingency for SB 1811 (2012-13 GAA)	\$(1,002,457,000)	\$(1,006,611,000)	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>				
	SB 2, Sec 5(a), 82nd Leg, 1st Called Session	\$1,002,457,000	\$1,006,611,000	\$0
<b>TOTAL,</b>	<b>Lottery Proceeds</b>	<b>\$1,165,036,732</b>	<b>\$1,148,515,795</b>	<b>\$1,035,518,000</b>
<b>5135</b>	Educator Excellence Fund No. 5135			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$16,000,000
	Regular Appropriations from MOF Table (2012-13 GAA)	\$20,000,000	\$20,000,000	\$0
<i>LAPSED APPROPRIATIONS</i>				
	Rider 53, District Awards for Teacher Excellence (2012-13 GAA)	\$(3,004,590)	\$(1,032,123)	\$0

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2013**  
 TIME: **10:02:52AM**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Rider 53, District Awards for Teacher Excellence (2012 -13 GAA)	\$ (645,185)	\$ 645,185	\$ 0
<b>TOTAL, Educator Excellence Fund No. 5135</b>	<b>\$16,350,225</b>	<b>\$19,613,062</b>	<b>\$16,000,000</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$16,511,384,643</b>	<b>\$13,225,494,176</b>	<b>\$16,912,689,420</b>

**GENERAL REVENUE FUND - DEDICATED**

<b><u>5027</u></b> GR Dedicated - Read to Succeed Account No. 5027			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$ 0	\$ 0	\$ 24,000
Regular Appropriations from MOF Table (2012-13 GAA)	\$ 16,500	\$ 17,000	\$ 0
<i>RIDER APPROPRIATION</i>			
Rider 41, Read To Succeed - Revised Receipts (2012-13 GAA)	\$ (8,795)	\$ (13,225)	\$ 0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 2, Sec 24, 82nd Leg, 1st Called Session	\$ 16,500	\$ 17,000	\$ 0
<b>TOTAL, GR Dedicated - Read to Succeed Account No. 5027</b>	<b>\$24,205</b>	<b>\$20,775</b>	<b>\$24,000</b>
<b><u>5089</u></b> GR Dedicated - YMCA License Plates Account No. 5089			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$ 500	\$ 500	\$ 0
<i>RIDER APPROPRIATION</i>			
Rider 41, YMCA Places - Revised Receipts (2012-13 GAA)	\$ (621)	\$ (690)	\$ 0

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2013**  
 TIME: **10:02:52AM**

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

<b>METHOD OF FINANCING</b>		<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>				
	SB 2, Sec 24, 82nd Leg, 1st Called Session	\$500	\$500	\$0
<b>TOTAL,</b>	<b>GR Dedicated - YMCA License Plates Account No. 5089</b>	<b>\$379</b>	<b>\$310</b>	<b>\$0</b>
<b>5118</b>	GR Dedicated - Knights of Columbus Plates			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$29,000
	Regular Appropriations from MOF Table (2012-13 GAA)	\$13,000	\$13,000	\$0
<i>RIDER APPROPRIATION</i>				
	Rider 41, Knights of Columbus - Revised Receipts (2012-13 GAA)	\$3,548	\$3,567	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>				
	SB 2, Sec 24, 82nd Leg, 1st Called Session	\$13,000	\$13,000	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Knights of Columbus Plates</b>	<b>\$29,548</b>	<b>\$29,567</b>	<b>\$29,000</b>
<b>5121</b>	GR Dedicated - Share the Road Plates			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$272,000
	Regular Appropriations from MOF Table (2012-13 GAA)	\$75,000	\$75,000	\$0
<i>RIDER APPROPRIATION</i>				
	Rider 41, Share the Road - Revised Receipts (2012-13 GAA)	\$122,617	\$84,469	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>				
	SB 2, Sec 24, 82nd Leg, 1st Called Session	\$75,000	\$75,000	\$0

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2013**  
 TIME: **10:02:52AM**

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

METHOD OF FINANCING		Exp 2012	Exp 2013	Bud 2014
<b>TOTAL,</b>	<b>GR Dedicated - Share the Road Plates</b>	<b>\$272,617</b>	<b>\$234,469</b>	<b>\$272,000</b>
<b>5140</b>	GR Dedicated - Specialty License Plates General			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$31,906
	Regular Appropriations from MOF Table (2012-13 GAA)	\$57,000	\$57,000	\$0
	<i>RIDER APPROPRIATION</i>			
	Rider 41, Anthropos - Revised Receipts (2012-13 GAA)	\$(108,448)	\$(103,543)	\$0
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
	SB 2, Sec 24, 82nd Leg, 1st Called Session	\$57,000	\$57,000	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Specialty License Plates General</b>	<b>\$5,552</b>	<b>\$10,457</b>	<b>\$31,906</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$332,301</b>	<b>\$295,578</b>	<b>\$356,906</b>

**FEDERAL FUNDS**

<b>148</b>	Federal Health, Education and Welfare Fund No. 148			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$3,154,741,580
	Regular Appropriations from MOF Table (2012-13 GAA)	\$3,103,949,357	\$3,135,425,635	\$0
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$(2,424,629)	\$16,581,627	\$0
	Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$0	\$0	\$(182,041,552)

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2013**  
 TIME: **10:02:52AM**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Art IX, Sec 18.38, Contingency for SB 307 (2014-15 GAA)	\$0	\$0	\$(55,641,510)
Art IX, Sec 17.01, Data Center Services Reduction (2012-13 GAA)	\$(299,743)	\$(360,704)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$(3,194,137)	\$3,194,137	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$0	\$0	\$0
<b>TOTAL, Federal Health, Education and Welfare Fund No. 148</b>	<b>\$3,098,030,848</b>	<b>\$3,154,840,695</b>	<b>\$2,917,058,518</b>
<b>171</b> Federal School Lunch Fund No. 171			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$1,985,778,041
Regular Appropriations from MOF Table (2012-13 GAA)	\$1,651,884,827	\$1,760,050,462	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$0	\$0	\$(130,201,768)
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$10,014,527	\$22,666,803	\$0
<b>TOTAL, Federal School Lunch Fund No. 171</b>	<b>\$1,661,899,354</b>	<b>\$1,782,717,265</b>	<b>\$1,855,576,273</b>
<b>369</b> Federal American Recovery and Reinvestment Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$6,509,953	\$4,305,841	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$0	\$0	\$1,409,252
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$(401,806)	\$6,540,471	\$0

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2013**  
 TIME: **10:02:52AM**

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

<b>METHOD OF FINANCING</b>		<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
<b>TOTAL,</b>	<b>Federal American Recovery and Reinvestment Fund</b>	<b>\$6,108,147</b>	<b>\$10,846,312</b>	<b>\$1,409,252</b>
<u><b>555</b></u>	Federal Funds			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$13,526,381
	Regular Appropriations from MOF Table (2012-13 GAA)	\$13,836,618	\$13,836,617	\$0
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 18.38, Contingency for SB 307 (2014-15 GAA)	\$0	\$0	\$(3,800,000)
	Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$0	\$0	\$(295,610)
	Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$(340,498)	\$(495,104)	\$0
<b>TOTAL,</b>	<b>Federal Funds</b>	<b>\$13,496,120</b>	<b>\$13,341,513</b>	<b>\$9,430,771</b>
<u><b>8134</b></u>	Federal Education Jobs Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$830,820,460	\$0	\$0
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Federal Funds/Block Grant (2012-13 GAA)	\$(830,638,617)	\$0	\$0
<b>TOTAL,</b>	<b>Federal Education Jobs Fund</b>	<b>\$181,843</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>	<b>\$4,779,716,312</b>	<b>\$4,961,745,785</b>	<b>\$4,783,474,814</b>

**OTHER FUNDS**

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2013**  
 TIME: **10:02:52AM**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
<b>44</b> Permanent School Fund No. 044			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$29,628,449
Regular Appropriations from MOF Table (2012-13 GAA)	\$11,557,681	\$11,557,681	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursement & Payments (2012-13 GAA)	\$0	\$21,444	\$0
Art IX, Sec 17.01, Data Center Services Reduction (2012-13 GAA)	\$(79,488)	\$(95,654)	\$0
Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)	\$0	\$0	\$384,002
<i>TRANSFERS</i>			
Art IX, Sec 17.06, Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$65,766
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 4, 82nd Leg, Regular Session - Permanent School Fund	\$18,000,000	\$18,000,000	\$0
<i>LAPSED APPROPRIATIONS</i>			
Administration	\$(16,803,669)	\$(14,877,403)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$(73,818)	\$73,818	\$0
Rider 22, Permanent School Fund (2012-13 GAA)	\$(165,966)	\$165,966	\$0
<b>TOTAL, Permanent School Fund No. 044</b>	<b>\$12,434,740</b>	<b>\$14,845,852</b>	<b>\$30,078,217</b>
<b>304</b> Property Tax Relief Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$2,793,098,000

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2013**  
 TIME: **10:02:52AM**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Regular Appropriations from MOF Table (2012-13 GAA)	\$2,198,994,000	\$2,338,574,000	\$0
<i>RIDER APPROPRIATION</i>			
Rider 3, Chapter 42 & 46 Formula Funding - PTRF (2012-13 GAA)	\$215,726,117	\$632,041,034	\$0
<i>TRANSFERS</i>			
Art IX, Sec 18.115, Contingency for SB 1811 (2012-13 GAA)	\$(2,198,994,000)	\$(2,338,574,000)	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 2, Sec 5(a), 82nd Leg, 1st Called Session	\$2,198,994,000	\$2,338,574,000	\$0
<b>TOTAL, Property Tax Relief Fund</b>	<b>\$2,414,720,117</b>	<b>\$2,970,615,034</b>	<b>\$2,793,098,000</b>
<b>599</b> Economic Stabilization Fund			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 1025, 83rd Leg, Regular Session	\$0	\$1,750,000,000	\$0
<b>TOTAL, Economic Stabilization Fund</b>	<b>\$0</b>	<b>\$1,750,000,000</b>	<b>\$0</b>
<b>666</b> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$1,132,117,637
Regular Appropriations from MOF Table (2012-13 GAA)	\$906,500,000	\$835,600,000	\$0
<i>RIDER APPROPRIATION</i>			
Rider 3, FSP Attendance Credits Adjustment (2012-13 GAA)	\$112,969,723	\$(70,826,347)	\$0
<i>TRANSFERS</i>			
Art IX, Sec 18.115, Contingency for SB 1811 (2012-13 GAA)	\$(906,500,000)	\$(835,600,000)	\$0

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2013**  
 TIME: **10:02:52AM**

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

<b>METHOD OF FINANCING</b>		<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>				
	HB 1025, 83rd Leg, Regular Session	\$0	\$0	\$(8,586,715)
	SB 2, Sec 5(a), 82nd Leg, 1st Called Session	\$906,500,000	\$835,600,000	\$0
	HB 10, Sec. 4(b), 83rd Legislature	\$0	\$313,000,000	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$1,019,469,723</b>	<b>\$1,077,773,653</b>	<b>\$1,123,530,922</b>
<u>777</u>	Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$12,372,713
	Regular Appropriations from MOF Table (2012-13 GAA)	\$1,314,437	\$1,314,435	\$0
<i>RIDER APPROPRIATION</i>				
	Art VII-49, Rider 29, Transfer from TWC - School Readiness (2012-13 GAA)	\$11,700,000	\$11,700,000	\$0
	Art IX, Sec 8.03, Reimbursement & Payments (2012-13 GAA)	\$(229,930)	\$466,580	\$0
<i>LAPSED APPROPRIATIONS</i>				
	Art IX, Sec 8.03, Reimbursement & Payments (2012-13 GAA)	\$0	\$(30,719)	\$0
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$12,784,507</b>	<b>\$13,450,296</b>	<b>\$12,372,713</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$3,459,409,087</b>	<b>\$5,826,684,835</b>	<b>\$3,959,079,852</b>
<b>GRAND TOTAL</b>		<b>\$24,750,842,343</b>	<b>\$24,014,220,374</b>	<b>\$25,655,600,992</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2013**  
 TIME: **10:02:52AM**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2012-13 GAA)	795.0	795.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	0.0	793.0
RIDER APPROPRIATION			
Art IX, Sec 18.05, 2013-14 GAA, Public Schools Accountability	0.0	0.0	4.0
Art IX, Sec 18.31, 2013-14 GAA, Charter Schools	0.0	0.0	8.0
Art IX, Sec 18.38, 2013-14 GAA, Adult Ed/Literacy	0.0	0.0	(1.0)
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
HB 4, Sec 25, 82nd Leg, Regular Session	31.0	31.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) CAP	(100.2)	(73.9)	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>725.8</b>	<b>752.1</b>	<b>804.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>117.4</b>	<b>119.8</b>	<b>128.0</b>

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

Operating Budget – Fiscal Year 2014  
Texas Education Agency



**II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2013**  
 TIME: **10:01:35AM**

Agency code: **703**

Agency name: **Texas Education Agency**

<b>OBJECT OF EXPENSE</b>	<b>EXP 2012</b>	<b>EXP 2013</b>	<b>BUD 2014</b>
1001 SALARIES AND WAGES	\$49,232,056	\$51,538,641	\$58,131,524
1002 OTHER PERSONNEL COSTS	\$2,620,647	\$2,570,190	\$3,955,840
2001 PROFESSIONAL FEES AND SERVICES	\$138,834,338	\$168,987,589	\$177,355,618
2002 FUELS AND LUBRICANTS	\$2,288	\$2,700	\$2,700
2003 CONSUMABLE SUPPLIES	\$131,299	\$186,861	\$201,941
2004 UTILITIES	\$122,253	\$202,982	\$251,789
2005 TRAVEL	\$654,599	\$1,325,891	\$1,729,850
2006 RENT - BUILDING	\$913,196	\$1,059,865	\$930,224
2007 RENT - MACHINE AND OTHER	\$1,163,091	\$1,113,583	\$1,250,359
2009 OTHER OPERATING EXPENSE	\$208,471,679	\$79,969,922	\$303,670,995
3001 CLIENT SERVICES	\$10,945,294	\$11,717,707	\$8,454,264
4000 GRANTS	\$24,335,609,296	\$23,693,663,826	\$25,099,133,157
5000 CAPITAL EXPENDITURES	\$2,142,307	\$1,880,617	\$532,731
<b>Agency Total</b>	<b>\$24,750,842,343</b>	<b>\$24,014,220,374</b>	<b>\$25,655,600,992</b>

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**Table II. D, Summary of  
Objective Outcomes**  
Operating Budget – Fiscal Year 2014  
Texas Education Agency



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

83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/3/2013

Time: 10:02:15AM

Agency code: 703

Agency name: Texas Education Agency

Goal/ Objective / OUTCOME	Exp 2012	Exp 2013	Bud2014
1 Provide Education System Leadership, Guidance, and Resources			
1 Public Education Excellence			
KEY 1 Four-Year High School Graduation Rate	85.90 %	87.70 %	86.10 %
KEY 2 Five-Year High School Graduation Rate	88.00 %	89.10 %	88.20 %
KEY 3 Four-Year High School GED Rate	1.10 %	1.00 %	1.00 %
KEY 4 Five-Year High School GED Rate	1.60 %	1.40 %	1.50 %
KEY 5 Four-Year High School Dropout Rate	6.80 %	6.30 %	6.70 %
KEY 6 Five-Year High School Dropout Rate	8.60 %	7.90 %	8.50 %
7 % Students Who Meet Post-Secondary Readiness Stds. on Algebra II EOC	0.00 %	0.00 %	0.00 %
8 % Students Who Meet Post Secondary Readiness Stds. on English III EOC	0.00 %	0.00 %	0.00 %
KEY 9 Four-Year Graduation Rate for African American Students	80.90 %	83.50 %	81.10 %
KEY 10 Five-Year Graduation Rate for African American Students	82.90 %	84.30 %	83.10 %
KEY 11 Four-Year Graduation Rate for Hispanic Students	81.80 %	84.30 %	82.00 %
KEY 12 Five-Year Graduation Rate for Hispanic Students	84.00 %	86.00 %	84.20 %
KEY 13 Four-Year Graduation Rate for White Students	92.00 %	93.00 %	92.10 %
KEY 14 Five-Year Graduation Rate for White Students	93.60 %	94.00 %	93.70 %
KEY 15 Four-Year Graduation Rate for Asian American Students	95.00 %	94.40 %	95.10 %
KEY 16 Five-Year Graduation Rate for Asian American Students	0.00 %	96.80 %	0.00 %
KEY 17 Four-Year Graduation Rate for American Indian Students	86.60 %	86.70 %	84.30 %
KEY 18 Five-Year Graduation Rate for American Indian Students	88.10 %	89.50 %	88.10 %
KEY 19 Four-Year Graduation Rate for Pacific Islander Students	88.00 %	89.00 %	88.10 %
KEY 20 Five-Year Graduation Rate for Pacific Islander Students	0.00 %	92.30 %	0.00 %
KEY 21 Four-Year Graduation Rate for Economically Disadvantaged Students	83.70 %	85.10 %	83.80 %
KEY 22 Five-Year Graduation Rate for Economically Disadvantaged Students	87.00 %	87.90 %	87.10 %
23 Average Local Tax Rate Avoided from State Assistance for Debt Service	0.11	0.10	0.10
24 % of Districts that Applied for IFA and Received IFA Awards	0.00 %	0.00 %	0.00 %
25 % Eligible Districts Receiving Funds from IFA or EDA	58.00 %	57.00 %	55.57 %
2 Academic Excellence			
KEY 1 % of Students Graduating - Distinguished Achievement HS Pgm	12.37 %	13.44 %	12.80 %
2 Percent of Students Graduating Under the Recommended HS Program	67.75 %	67.08 %	66.00 %

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

83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/3/2013

Time: 10:02:15AM

Agency code: 703

Agency name: Texas Education Agency

Goal/ Objective / OUTCOME	Exp 2012	Exp 2013	Bud2014
3 % Students at THSP State-Funded Campuses Completing Advanced Course	24.80 %	30.41 %	37.00 %
4 % Students Who Successfully Completed an Advanced Academic Course	27.20 %	31.56 %	35.00 %
<b>KEY</b> 5 % Students Receiving Course Credit in Algebra I by End of 9th Grade	0.00 %	0.00 %	0.00 %
<b>KEY</b> 6 Percent of Students with Disabilities Who Graduate High School	74.00 %	76.70 %	76.00 %
7 % Dst ID'd for Sp Ed Noncompliance That Correct Noncompliance w/in Yr	88.00 %	60.00 %	83.50 %
<b>KEY</b> 8 % Eligible Taking Advanced Placement/Internat'l Baccalaureate Exams	24.00 %	22.69 %	21.20 %
<b>KEY</b> 9 % AP/IB Exams Taken Potentially Qualify f/College Credit/Adv Placement	45.20 %	47.90 %	47.20 %
10 Percent of Career and Technical Students Placed	70.13 %	0.00 %	71.50 %
<b>KEY</b> 11 Percent of Students Exiting Bilingual/ESL Programs Successfully	0.00 %	72.00 %	79.00 %
12 % LEP Student Making Progress in Learning English	66.00 %	64.00 %	68.00 %
<b>KEY</b> 13 Percent of Students Retained in Grade 5	1.20 %	0.50 %	1.20 %
<b>KEY</b> 14 Percent of Students Retained in Grade 8	1.20 %	0.80 %	1.20 %
15 Percent of Students Retained in Grade	3.30 %	3.20 %	3.30 %
16 % Students ID'd for Accelerated Reading Instruction in Grades K-2	36.00 %	37.50 %	17.50 %
17 Percent of Students that Meet the Passing Standard (Grade 5, Reading)	77.00 %	89.00 %	75.00 %
18 Percent of Students That Meet the Passing Standard (Grade 5, Math)	77.00 %	90.00 %	79.00 %
19 Percent of Students that Meet the Passing Standard (Grade 8, Reading)	80.00 %	91.00 %	85.00 %
20 Percent of Students that Meet the Passing Standard (Grade 8, Math)	76.00 %	89.00 %	61.00 %
21 % of Adult Education Students Who Complete Level in Which Enrolled	59.00 %	60.00 %	0.00 %
22 Percent of CIS Case-managed Students Remaining in School	98.00 %	98.00 %	98.00 %
<b>KEY</b> 23 Percent Campuses That Meet Adequate Yearly Progress	44.20 %	0.00 %	0.00 %
24 % Students w/Disabilities Exceeding Federal AYP Cap (Reading)	7.72 %	0.00 %	0.00 %
25 % Students w/Disabilities Exceeding Federal AYP Cap (Math)	5.86 %	0.00 %	0.00 %
26 Career and Technical Education Graduation Rates	95.94	96.04	96.50
27 % Students Achieving Degree through Completion of Career/Tech Program	96.39 %	96.42 %	95.15 %
28 Career and Technical Educational Technical Skill Attainment	77.00	82.00	75.00
29 % Adult Education Unemployed Cohort Obtaining Employment After Exiting	59.00 %	47.40 %	0.00 %
30 % Adult Education Exiting Employed Cohort who Retained Employment	66.90 %	67.90 %	0.00 %
31 % High School Diplomas or GEDs Issued to Adults as a Result of Program	48.00 %	63.70 %	0.00 %

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

83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/3/2013

Time: 10:02:15AM

Agency code: 703

Agency name: Texas Education Agency

Goal/ Objective / OUTCOME	Exp 2012	Exp 2013	Bud2014
2 Provide System Oversight & Support			
1 Accountability			
KEY 1 Percent of All Students Passing All Tests Taken	57.48 %	56.34 %	0.00 %
KEY 2 Percent of African-American Students Passing All Tests Taken	43.64 %	42.36 %	0.00 %
KEY 3 Percent of Hispanic Students Passing All Tests Taken	49.45 %	48.13 %	0.00 %
KEY 4 Percent of White Students Passing All Tests Taken	72.24 %	71.37 %	0.00 %
KEY 5 Percent of Asian-American Students Passing All Tests Taken	82.87 %	83.09 %	0.00 %
KEY 6 Percent of American Indian Students Passing All Tests Taken	57.40 %	56.13 %	0.00 %
KEY 7 Percent of Economically Disadvantaged Students Passing All Tests Taken	46.19 %	44.76 %	0.00 %
8 Percent of Pacific Islander Students Passing All Tests Taken	62.02 %	59.87 %	0.00 %
9 Percent of Grades 3 through 8 Students Passing STAAR Reading	76.46 %	76.28 %	0.00 %
10 Percent of Grades 3 through 8 Students Passing STAAR Mathematics	72.58 %	72.13 %	0.00 %
11 % Campuses Receiving an Academic Achievement Distinction Designation	0.00 %	0.00 %	0.00 %
12 % of Districts Receiving Exemplary or Recognized Distinction Desig'n	0.00 %	0.00 %	0.00 %
13 % of Campuses Receiving Exemplary or Recognized Distinction Desig'n	0.00 %	0.00 %	0.00 %
14 Percent of Districts Receiving the Lowest Performance Rating	0.00 %	0.00 %	0.00 %
15 Percent of Campuses Receiving the Lowest Performance Rating	0.00 %	0.00 %	0.00 %
16 Percent of Charter Campuses Receiving the Lowest Performance Rating	0.00 %	0.00 %	0.00 %
17 % TEC 39.105 Campuses w/Subsequent Rating of Acceptable Performance	0.00 %	0.00 %	75.00 %
18 % Districts Rated Unacceptable for 1st Time w/Sbsqnt Acceptable Rating	72.00 %	77.80 %	70.00 %
19 % Campuses Rated Unacceptable for 1st Time w/Sbsqnt Acceptable Rating	69.90 %	78.70 %	80.00 %
20 % Reconstituted Schools w/an Acceptable Rating in Subsequent Year	66.70 %	77.80 %	70.00 %
21 Percent of Graduates Who Take the SAT or ACT	68.90 %	0.00 %	62.60 %
22 Percent of High School Graduates Needing Remediation	33.70 %	31.50 %	32.98 %
2 Effective School Environments			
KEY 1 Annual Drug Use/Violence Incident Rate on Campuses, Per 1,000 Students	21.82	15.61	20.31
2 Percent of Incarcerated Students who Complete Literacy Level	42.05	44.10	61.00
3 % Offenders Released During Year Served by Windham in Past 5 Years	76.53	72.30	51.00
4 Proportion of Instructional Materials Purchased in Electronic Format	48.00	4.86	30.00
5 Percent of Textbook Funds Spent on Digital Content	30.44 %	31.50 %	40.00 %

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

83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/3/2013

Time: 10:02:15AM

Agency code: 703

Agency name: Texas Education Agency

Goal/ Objective / OUTCOME	Exp 2012	Exp 2013	Bud2014
<b>6 Percent of Students Passing GED Tests - Windham</b>	81.39 %	82.57 %	80.00 %
<b>7 Percent of Career and Technical Certificates - Windham</b>	76.50 %	77.55 %	80.00 %
3 <i>Educator Recruitment, Retention, and Support</i>			
<b>1 % of Core Subject Area Classes Taught by Highly Qualified Teachers</b>	99.60 %	99.57 %	0.00 %
<b>2 Turnover Rate for Teachers</b>	12.60	15.34	11.10
<b>KEY 3 Percent of Original Grant Applications Processed Within 90 Days</b>	92.87 %	98.46 %	84.00 %
<b>4 TEA Turnover Rate</b>	13.00	12.00	10.00
<b>5 Percent of Teachers Who Are Certified</b>	98.06 %	95.20 %	98.00 %
<b>6 % Teachers Who Are Assigned to Positions - Certified</b>	90.13 %	92.30 %	88.00 %
<b>7 Percent of Complaints Resulting in Disciplinary Action</b>	95.00 %	0.00 %	85.00 %
<b>8 Percent of Educator Preparation Programs with a Status of "Accredited"</b>	88.20 %	95.00 %	80.00 %

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

Operating Budget – Fiscal Year 2014

Texas Education Agency



**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2013  
TIME: 10:00:43AM

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 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
KEY 1	Total Average Daily Attendance (ADA) - Regular & Charter Schools	4,627,055.00	4,700,389.00	4,803,515.00
KEY 2	Total Average Daily Attendance of Open-enrollment Charter Schools	135,945.00	163,484.00	187,885.00
KEY 3	Number Students Served by Compensatory Education Programs and Services	2,267,995.00	2,264,815.00	2,316,906.00
<b>Explanatory/Input Measures:</b>				
KEY 1	Special Education Full-time Equivalents (FTEs)	115,372.00	116,067.00	114,935.00
KEY 2	Compensatory Education Student Count	3,032,189.00	3,122,583.00	3,178,364.00
KEY 3	Career and Technical Education Full-time Equivalents (FTEs)	210,341.00	218,679.00	225,802.00
KEY 4	Bilingual Education/English as a 2nd Language Average Daily Attendance	730,375.00	754,300.00	767,755.00
KEY 5	Gifted and Talented Average Daily Attendance	222,483.00	224,586.00	228,419.00
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$43,424	\$215,411	\$0
4000	GRANTS	\$18,682,791,305	\$17,823,979,162	\$19,236,434,671
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$18,682,834,729</b>	<b>\$17,824,194,573</b>	<b>\$19,236,434,671</b>
<b>Method of Financing:</b>				
2	Available School Fund	\$1,118,031,221	\$2,173,975,165	\$1,203,879,074
193	Foundation School Fund	\$12,965,395,093	\$8,703,314,926	\$13,080,408,675
902	Lottery Proceeds	\$1,165,036,732	\$1,148,515,795	\$1,035,518,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$15,248,463,046</b>	<b>\$12,025,805,886</b>	<b>\$15,319,805,749</b>
<b>Method of Financing:</b>				
8134	Federal Education Jobs Fund			
84.410.000	Education Jobs Fund	\$181,843	\$0	\$0
CFDA Subtotal, Fund	8134	\$181,843	\$0	\$0

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2013  
 TIME: 10:00:43AM

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 2012	EXP 2013	BUD 2014
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$181,843</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
304	Property Tax Relief Fund	\$2,414,720,117	\$2,970,615,034	\$2,793,098,000
599	Economic Stabilization Fund	\$0	\$1,750,000,000	\$0
666	Appropriated Receipts	\$1,019,469,723	\$1,077,773,653	\$1,123,530,922
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,434,189,840</b>	<b>\$5,798,388,687</b>	<b>\$3,916,628,922</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$18,682,834,729</b>	<b>\$17,824,194,573</b>	<b>\$19,236,434,671</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2013  
 TIME: 10:00:43AM

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 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
KEY 1	Total Amt State & Local Funds Allocated to Facilities Debt (Billions)	5.02	5.17	5.53
<b>Objects of Expense:</b>				
4000	GRANTS	\$655,228,883	\$634,793,505	\$657,855,774
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$655,228,883</b>	<b>\$634,793,505</b>	<b>\$657,855,774</b>
<b>Method of Financing:</b>				
193	Foundation School Fund	\$655,228,883	\$634,793,505	\$657,855,774
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$655,228,883</b>	<b>\$634,793,505</b>	<b>\$657,855,774</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$655,228,883</b>	<b>\$634,793,505</b>	<b>\$657,855,774</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2013  
 TIME: 10:00:43AM

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 2012	EXP 2013	BUD 2014
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**Output Measures:**

KEY 1	Number of Students Served in Early Childhood School Ready Program	107,726.00	44,526.00	28,204.00
2	Number of Districts Partnering for School Readiness Integration	1,109.00	97.00	245.00
3	# Sch Rdy Designatd Pgms Effect'ly Prepar'g Students for Kindergarten	3,152.00	0.00	1,271.00
KEY 4	Number of Students in Tech Prep Programs	194,671.00	105,717.00	150,000.00
KEY 5	# Students Served in Summer School Pgms/Limited English-proficient	57,774.00	56,902.00	56,000.00
6	Number of Secondary Students Served from Grades 9 through 12	1,362,047.00	1,386,064.00	1,391,979.00
7	Number of Students Receiving a T-STEM Education	23,294.00	35,733.00	37,400.00
8	Number of T-STEM Academies	59.00	65.00	71.00

**Objects of Expense:**

2001	PROFESSIONAL FEES AND SERVICES	\$5,569,312	\$15,056,989	\$18,747,862
2003	CONSUMABLE SUPPLIES	\$370	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,021	\$1,168	\$0
2009	OTHER OPERATING EXPENSE	\$5,969,785	\$6,891,095	\$11,705,741
3001	CLIENT SERVICES	\$913,245	\$2,028,736	\$1,320,007
4000	GRANTS	\$109,798,313	\$125,760,684	\$136,394,238
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$122,252,046</b>	<b>\$149,738,672</b>	<b>\$168,167,848</b>

**Method of Financing:**

1	General Revenue Fund	\$19,363,902	\$47,913,678	\$62,400,000
193	Foundation School Fund	\$4,147,415	\$4,316,283	\$19,612,500
5135	Educator Excellence Fund	\$3,959,303	\$4,040,696	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$27,470,620</b>	<b>\$56,270,657</b>	<b>\$82,012,500</b>

**Method of Financing:**

5027	Read To Succeed	\$24,205	\$20,775	\$24,000
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**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2013  
 TIME: 10:00:43AM

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 2012	EXP 2013	BUD 2014
5089	YMCA License Plates	\$379	\$310	\$0
5118	Knights Of Columbus Plates	\$29,548	\$29,567	\$29,000
5121	Share The Road Plates	\$272,617	\$234,469	\$272,000
5140	Specialty License Plates General	\$5,552	\$10,457	\$31,906
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$332,301</b>	<b>\$295,578</b>	<b>\$356,906</b>
<b>Method of Financing:</b>				
148	Fed Health Ed Welf Fd			
84.048.000	Voc Educ - Basic Grant	\$62,389,321	\$63,668,280	\$57,567,763
84.330.000	Advanced Placement Program	\$2,006,084	\$2,364,204	\$2,364,204
84.366.000	Mathematics & Science Partnerships	\$17,401,863	\$14,464,948	\$13,666,475
CFDA Subtotal, Fund	148	\$81,797,268	\$80,497,432	\$73,598,442
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$81,797,268</b>	<b>\$80,497,432</b>	<b>\$73,598,442</b>
<b>Method of Financing:</b>				
777	Interagency Contracts	\$12,651,857	\$12,675,005	\$12,200,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$12,651,857</b>	<b>\$12,675,005</b>	<b>\$12,200,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$122,252,046</b>	<b>\$149,738,672</b>	<b>\$168,167,848</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2013  
 TIME: 10:00:43AM

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 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
KEY 1	Number of Title I Campuses Rated Exemplary or Recognized	2,872.00	2,859.00	2,850.00
<b>Explanatory/Input Measures:</b>				
1	Number of Migrant Students Identified	48,420.00	46,829.00	49,500.00
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$596,468	\$1,254,452	\$693,827
2006	RENT - BUILDING	\$0	\$629	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$1,503	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$14	\$13,068
3001	CLIENT SERVICES	\$593,718	\$1,282,278	\$1,472,351
4000	GRANTS	\$1,564,280,480	\$1,603,232,447	\$1,515,873,959
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,565,470,666</b>	<b>\$1,605,771,323</b>	<b>\$1,518,053,205</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,250,000	\$1,242,012	\$1,250,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,250,000</b>	<b>\$1,242,012</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	\$1,335,861,343	\$1,375,143,747	\$1,299,659,039
84.011.000	Migrant Education_Basic S	\$60,591,665	\$60,474,263	\$57,395,879
84.013.000	Title I Program for Negl	\$2,312,544	\$2,200,494	\$1,899,491
84.144.000	Migrant Education_Coordin	\$66,666	\$60,000	\$60,000
84.196.000	Education for Homeless Ch	\$6,051,924	\$6,206,438	\$5,828,336
84.358.000	Rural/Low Income Schools Program	\$5,804,308	\$6,447,335	\$6,113,068
84.365.000	English Language Acquisition Grant	\$98,766,572	\$98,717,794	\$95,765,044
84.369.000	State Assessments	\$3,787,731	\$3,800,000	\$3,800,000

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2013  
 TIME: 10:00:43AM

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 2012	EXP 2013	BUD 2014
84.377.000	School Improvement Grants	\$50,856,376	\$51,479,240	\$46,282,348
93.938.000	Cooperative Agreements t	\$121,537	\$0	\$0
CFDA Subtotal, Fund 148		\$1,564,220,666	\$1,604,529,311	\$1,516,803,205
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,564,220,666</b>	<b>\$1,604,529,311</b>	<b>\$1,516,803,205</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,565,470,666</b>	<b>\$1,605,771,323</b>	<b>\$1,518,053,205</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2013  
 TIME: 10:00:43AM

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 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
KEY 1	Number of Students Served by Regional Day Schools for the Deaf	4,598.00	4,838.00	4,873.00
KEY 2	Number Students Served by Statewide Programs for the Visually Impaired	8,968.00	9,132.00	9,188.00
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$942,152	\$1,811,094	\$8,869,276
2006	RENT - BUILDING	\$0	\$152,620	\$0
2009	OTHER OPERATING EXPENSE	\$727,661	\$2,677,750	\$1,736,302
4000	GRANTS	\$1,017,353,332	\$1,029,612,920	\$961,652,967
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,019,023,145</b>	<b>\$1,034,254,384</b>	<b>\$972,258,545</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,093,752	\$738,130	\$1,112,300
193	Foundation School Fund	\$54,970,959	\$54,700,550	\$55,286,570
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$56,064,711</b>	<b>\$55,438,680</b>	<b>\$56,398,870</b>
<b>Method of Financing:</b>				
148	Fed Health Ed Welf Fd			
84.027.000	Special Education_Grants	\$940,505,237	\$956,513,143	\$895,129,781
84.173.000	Special Education_Prescho	\$22,367,824	\$22,217,188	\$20,648,960
84.181.000	Special Education Grants	\$85,373	\$85,373	\$80,934
CFDA Subtotal, Fund	148	\$962,958,434	\$978,815,704	\$915,859,675
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$962,958,434</b>	<b>\$978,815,704</b>	<b>\$915,859,675</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,019,023,145</b>	<b>\$1,034,254,384</b>	<b>\$972,258,545</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 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: 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 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
	1 Total Number of Operational Open-enrollment Charter Campuses	506.00	552.00	598.00
KEY	2 Number of Case-Mngd Students Participating in Communities in Schools	61,972.00	63,527.00	81,592.00
<b>Explanatory/Input Measures:</b>				
	1 Average Cost per Communities in Schools Participant	705.00	936.00	850.00
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$2,291,412	\$5,246,449	\$3,555,695
2009	OTHER OPERATING EXPENSE	\$41,027	\$18,382	\$45,193
3001	CLIENT SERVICES	\$6,803,861	\$3,287,673	\$3,636,968
4000	GRANTS	\$130,067,211	\$141,744,047	\$139,681,634
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$139,203,511</b>	<b>\$150,296,551</b>	<b>\$146,919,490</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$22,649,122	\$25,194,982	\$29,921,815
	193 Foundation School Fund	\$1,764,934	\$2,081,537	\$1,653,109
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$24,414,056</b>	<b>\$27,276,519</b>	<b>\$31,574,924</b>
<b>Method of Financing:</b>				
	148 Fed Health Ed Welf Fd			
	84.282.000 Public Charter Schools	\$3,464,995	\$9,000,000	\$4,406,887
	84.287.000 21st Century Community Le	\$100,800,913	\$102,188,139	\$99,244,725
	84.334.000 Early Awareness/Readiness-Undergrad	\$2,884,391	\$4,800,000	\$4,570,000
CFDA Subtotal, Fund	148	\$107,150,299	\$115,988,139	\$108,221,612
	555 Federal Funds			
	93.558.000 Temp AssistNeedy Families	\$3,815,990	\$3,815,989	\$3,815,990
	93.630.000 Developmental Disabilities	\$3,823,166	\$3,215,904	\$3,306,964

**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:    4    Grants for School and Program Improvement and Innovation

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2012</b>	<b>EXP 2013</b>	<b>BUD 2014</b>
CFDA Subtotal, Fund	555	\$7,639,156	\$7,031,893	\$7,122,954
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$114,789,455</b>	<b>\$123,020,032</b>	<b>\$115,344,566</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$139,203,511</b>	<b>\$150,296,551</b>	<b>\$146,919,490</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: 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 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
KEY 1	Number of Students Served through State Adult Education Cooperatives	112,479.00	104,770.00	0.00
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$230,199	\$2,646,909	\$0
3001	CLIENT SERVICES	\$548,730	\$103,972	\$0
4000	GRANTS	\$69,917,826	\$66,588,703	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$70,696,755</b>	<b>\$69,339,584</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$9,382,358	\$9,385,700	\$0
759	GR MOE For TANF	\$2,000,000	\$2,000,000	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$11,382,358</b>	<b>\$11,385,700</b>	<b>\$0</b>
<b>Method of Financing:</b>				
148	Fed Health Ed Welf Fd			
17.267.000	Wrkfce Invest. Act Incentive Grants	\$3,000,000	\$0	\$0
84.002.000	Adult Education_State Gra	\$52,514,397	\$53,539,478	\$0
CFDA Subtotal, Fund	148	\$55,514,397	\$53,539,478	\$0
555	Federal Funds			
93.558.000	Temp AssistNeedy Families	\$3,800,000	\$3,800,000	\$0
CFDA Subtotal, Fund	555	\$3,800,000	\$3,800,000	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$59,314,397</b>	<b>\$57,339,478</b>	<b>\$0</b>
<b>Method of Financing:</b>				
777	Interagency Contracts	\$0	\$614,406	\$0

**III.A. STRATEGY LEVEL DETAIL**  
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DATE: 12/3/2013  
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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 2012	EXP 2013	BUD 2014
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$614,406</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$70,696,755</b>	<b>\$69,339,584</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
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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 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
1	# Campuses Receiving Lowest Perf Rating 2 of 3 Most Recent Rated YRS	0.00	0.00	0.00
2	# Districts Receiving Lowest Perf Rating 2 of 3 Most Recent YRS	0.00	0.00	0.00
3	# of LEAs in Performance-based Monitoring at Most Extensive Level	118.00	147.00	120.00
<b>Explanatory/Input Measures:</b>				
1	Percent of Annual Underreported Students in the Leaver System	0.40 %	0.40 %	0.35 %
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$83,104,251	\$82,635,643	\$84,529,539
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$83,104,251</b>	<b>\$82,635,643</b>	<b>\$84,529,539</b>
<b>Method of Financing:</b>				
193	Foundation School Fund	\$49,203,807	\$49,203,806	\$52,723,016
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$49,203,807</b>	<b>\$49,203,806</b>	<b>\$52,723,016</b>
<b>Method of Financing:</b>				
148	Fed Health Ed Welf Fd			
84.027.000	Special Education_Grants	\$14,800,000	\$14,000,000	\$14,000,000
84.369.000	State Assessments	\$19,100,444	\$19,431,837	\$17,806,523
CFDA Subtotal, Fund	148	\$33,900,444	\$33,431,837	\$31,806,523
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$33,900,444</b>	<b>\$33,431,837</b>	<b>\$31,806,523</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$83,104,251</b>	<b>\$82,635,643</b>	<b>\$84,529,539</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 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

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 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
1	Number of District Technology Plans with Approval Certification	1,004.00	1,120.00	1,060.00
2	Number of Course Completions through the Texas Virtual School Network	15,334.00	4,391.00	5,400.00
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$1,235,904	\$1,193,167	\$2,585,652
2009	OTHER OPERATING EXPENSE	\$193,684,513	\$64,545,025	\$274,875,288
4000	GRANTS	\$95,644,310	\$147,526,379	\$258,845,730
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$290,564,727</b>	<b>\$213,264,571</b>	<b>\$536,306,670</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$3,898,993	\$4,040,755	\$4,000,000
3	Instructional Materials Fund	\$286,390,074	\$208,773,483	\$532,306,670
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$290,289,067</b>	<b>\$212,814,238</b>	<b>\$536,306,670</b>
<b>Method of Financing:</b>				
148	Fed Health Ed Welf Fd			
84.372.000	Statewide Data Systems	\$275,660	\$450,333	\$0
CFDA Subtotal, Fund	148	\$275,660	\$450,333	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$275,660</b>	<b>\$450,333</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$290,564,727</b>	<b>\$213,264,571</b>	<b>\$536,306,670</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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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 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
	1 Number of Referrals in Disciplinary Alternative Education Programs	112,580.00	102,663.00	116,097.00
KEY	2 # of Students in Disciplinary Alternative Education Programs (DAEPs)	87,553.00	85,450.00	90,377.00
	3 # LEAs Participating in Discipline-Related Monitoring Intervention	124.00	330.00	165.00
<b>Objects of Expense:</b>				
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$3,000,000
	4000 GRANTS	\$13,986,354	\$12,950,841	\$13,351,583
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,986,354</b>	<b>\$12,950,841</b>	<b>\$16,351,583</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$642,312	\$650,000	\$3,000,000
	193 Foundation School Fund	\$13,344,042	\$12,300,841	\$13,351,583
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$13,986,354</b>	<b>\$12,950,841</b>	<b>\$16,351,583</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$13,986,354</b>	<b>\$12,950,841</b>	<b>\$16,351,583</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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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 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
KEY 1	Average Number of School Lunches Served Daily	3,173,673.00	3,122,118.00	3,336,512.00
KEY 2	Average Number of School Breakfasts Served Daily	1,680,803.00	1,714,393.00	1,825,433.00
<b>Objects of Expense:</b>				
4000	GRANTS	\$1,676,345,384	\$1,796,739,027	\$1,870,194,614
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,676,345,384</b>	<b>\$1,796,739,027</b>	<b>\$1,870,194,614</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$14,446,030	\$14,021,762	\$14,618,341
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$14,446,030</b>	<b>\$14,021,762</b>	<b>\$14,618,341</b>
<b>Method of Financing:</b>				
171	Federal School Lunch Fund			
10.553.000	School Breakfast Program	\$455,240,453	\$487,822,151	\$513,632,058
10.555.000	National School Lunch Pr	\$1,206,658,901	\$1,294,895,114	\$1,341,944,215
CFDA Subtotal, Fund	171	\$1,661,899,354	\$1,782,717,265	\$1,855,576,273
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,661,899,354</b>	<b>\$1,782,717,265</b>	<b>\$1,855,576,273</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,676,345,384</b>	<b>\$1,796,739,027</b>	<b>\$1,870,194,614</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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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 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
KEY 1	# Contact Hours Received by Inmates within the Windham School District	12,911,670.00	12,391,530.00	11,917,659.00
KEY 2	Number of Offenders Passing General Education Development (GED) Tests	4,624.00	5,230.00	3,641.00
3	Number of Students Served in Academic Training - Windham	57,790.00	55,781.00	54,592.00
4	Number of Students Served in Career and Technical Training - Windham	10,074.00	9,377.00	10,109.00
<b>Efficiency Measures:</b>				
KEY 1	Average Cost Per Contact Hour in the Windham School District	3.73	3.83	3.94
<b>Objects of Expense:</b>				
4000	GRANTS	\$47,500,000	\$47,500,000	\$52,500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$47,500,000</b>	<b>\$47,500,000</b>	<b>\$52,500,000</b>
<b>Method of Financing:</b>				
193	Foundation School Fund	\$47,500,000	\$47,500,000	\$52,500,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$47,500,000</b>	<b>\$47,500,000</b>	<b>\$52,500,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$47,500,000</b>	<b>\$47,500,000</b>	<b>\$52,500,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</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: 1 Improving Educator Quality and Leadership

Statewide Goal/Benchmark: 1 8  
 Service Categories:  
 Service: 18 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
1	Number of Individuals Trained at the Education Service Centers (ESCs)	879,234.00	853,573.00	765,075.00
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$2,964,840	\$2,912,060	\$1,223,621
3001	CLIENT SERVICES	\$2,085,615	\$5,015,048	\$2,024,938
4000	GRANTS	\$272,695,898	\$263,236,111	\$256,347,987
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$277,746,353</b>	<b>\$271,163,219</b>	<b>\$259,596,546</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$3,999,901	\$4,000,000	\$7,550,000
193	Foundation School Fund	\$183,462	\$200,000	\$200,000
5135	Educator Excellence Fund	\$12,390,922	\$15,572,366	\$16,000,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$16,574,285</b>	<b>\$19,772,366</b>	<b>\$23,750,000</b>
<b>Method of Financing:</b>				
148	Fed Health Ed Welf Fd			
84.027.000	Special Education_Grants	\$0	\$450,000	\$0
84.367.000	Improving Teacher Quality	\$194,089,707	\$193,418,200	\$181,466,628
84.371.000	Striving Readers Comprehen Literacy	\$66,882,361	\$57,282,653	\$54,139,918
84.815.001	Troops to Teachers	\$200,000	\$240,000	\$240,000
CFDA Subtotal, Fund	148	\$261,172,068	\$251,390,853	\$235,846,546
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$261,172,068</b>	<b>\$251,390,853</b>	<b>\$235,846,546</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$277,746,353</b>	<b>\$271,163,219</b>	<b>\$259,596,546</b>

**FULL TIME EQUIVALENT POSITIONS:**

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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: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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**Output Measures:**

KEY 1	# of LEAs Participating in Assess't-Part'n Interventions	294.00	19.00	81.00
KEY 2	Number of Certificates of High School Equivalency (GED) Issued	36,145.00	34,211.00	31,000.00
3	# of LEAs Identified in Special Education PBMS	464.00	513.00	423.00
4	Number of LEAs Identified in the PBMS for Bilingual Education/ESL	167.00	143.00	159.00
5	Number of Governance Special Investigations Conducted	1.00	0.00	1.00

**Efficiency Measures:**

KEY 1	Internal PSF Managers: Performance in Excess of Assigned Benchmark	105.62 %	102.21 %	101.00 %
KEY 3	Permanent School Fund Investmt Expense as a Basis Point of Net Assets	5.13	6.24	12.00

**Explanatory/Input Measures:**

KEY 1	Average Percent Equity Holdings in the Permanent School Fund	54.12 %	53.28 %	50.00 %
2	Percent Permanent School Fund Portfolio Managed by External Managers	35.44 %	24.89 %	54.00 %
KEY 3	Market Value of the Financial Assets of the PSF in Billions	24.93	26.86	27.04

**Objects of Expense:**

1001	SALARIES AND WAGES	\$33,124,003	\$34,415,291	\$36,142,277
1002	OTHER PERSONNEL COSTS	\$1,762,611	\$1,697,341	\$2,300,973
2001	PROFESSIONAL FEES AND SERVICES	\$7,102,926	\$10,939,670	\$12,081,806
2003	CONSUMABLE SUPPLIES	\$83,006	\$120,559	\$134,676
2004	UTILITIES	\$58,466	\$121,979	\$169,507
2005	TRAVEL	\$510,309	\$1,089,978	\$1,478,076
2006	RENT - BUILDING	\$755,036	\$779,576	\$803,184
2007	RENT - MACHINE AND OTHER	\$96,417	\$144,091	\$119,862
2009	OTHER OPERATING EXPENSE	\$3,569,050	\$2,132,476	\$9,714,524
5000	CAPITAL EXPENDITURES	\$0	\$5,450	\$0

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2013  
 TIME: 10:00:43AM

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: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$47,061,824</b>	<b>\$51,446,411</b>	<b>\$62,944,885</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$15,158,450	\$15,153,644	\$17,016,341
3	Instructional Materials Fund	\$1,164,699	\$1,388,212	\$1,764,594
751	Certif & Assessment Fees	\$177,681	\$142,817	\$186,497
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$16,500,830</b>	<b>\$16,684,673</b>	<b>\$18,967,432</b>
<b>Method of Financing:</b>				
148	Fed Health Ed Welf Fd			
84.002.000	Adult Education_State Gra	\$1,958,185	\$2,456,859	\$0
84.010.000	Title I Grants to Local E	\$5,139,193	\$5,443,163	\$5,026,960
84.011.000	Migrant Education_Basic S	\$233,716	\$241,322	\$221,313
84.013.000	Title I Program for Negl	\$8,499	\$8,938	\$8,107
84.027.000	Special Education_Grants	\$5,481,975	\$5,451,288	\$5,103,501
84.048.000	Voc Educ - Basic Grant	\$504,183	\$566,626	\$545,478
84.173.000	Special Education_Prescho	\$33,276	\$28,353	\$18,694
84.282.000	Public Charter Schools	\$412,700	\$373,621	\$438,931
84.287.000	21st Century Community Le	\$1,230,822	\$1,129,244	\$1,119,675
84.334.000	Early Awareness/Readiness-Undergrad	\$102,259	\$155,066	\$206,601
84.358.000	Rural/Low Income Schools Program	\$124,082	\$142,112	\$124,032
84.365.000	English Language Acquisition Grant	\$1,241,667	\$1,284,372	\$1,142,234
84.366.000	Mathematics & Science Partnerships	\$115,654	\$86,736	\$152,727
84.367.000	Improving Teacher Quality	\$703,696	\$725,755	\$616,919
84.371.000	Striving Readers Comprehen Literacy	\$209,471	\$470,332	\$707,754
84.372.000	Statewide Data Systems	\$385	\$220,366	\$17,353
84.377.000	School Improvement Grants	\$609,090	\$486,784	\$450,131
93.293.000	Improving Hlth & Educational Outcms	\$203,612	\$66,332	\$0
93.652.000	Adoption Opportunities	\$89,392	\$128,495	\$0

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2013  
 TIME: 10:00:43AM

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: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
CFDA Subtotal, Fund	148	\$18,401,857	\$19,465,764	\$15,900,410
369 Fed Recovery & Reinvestment Fund				
84.384.000	Stwde Lngtdnl Data Systems-Stimulus	\$642,465	\$1,636,361	\$422,946
84.386.000	Ed Tech State Grants - Stimulus	\$419	\$0	\$0
84.391.000	IDEA Part B Formula - Stimulus	\$1,719	\$0	\$0
84.410.000	Education Jobs Fund	\$524,365	\$0	\$0
CFDA Subtotal, Fund	369	\$1,168,968	\$1,636,361	\$422,946
555 Federal Funds				
93.558.000	Temp AssistNeedy Families	\$406,555	\$575,751	\$349,961
93.630.000	Developmental Disabilities	\$1,231,522	\$1,437,550	\$1,395,614
CFDA Subtotal, Fund	555	\$1,638,077	\$2,013,301	\$1,745,575
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$21,208,902</b>	<b>\$23,115,426</b>	<b>\$18,068,931</b>
<b>Method of Financing:</b>				
44 Permanent School Fund		\$9,352,092	\$11,646,312	\$25,908,522
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$9,352,092</b>	<b>\$11,646,312</b>	<b>\$25,908,522</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$47,061,824</b>	<b>\$51,446,411</b>	<b>\$62,944,885</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>472.4</b>	<b>466.8</b>	<b>486.8</b>

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2013  
 TIME: 10:00:43AM

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: 16 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
1	Number of Individuals Issued Initial Teacher Certificate	26,005.00	22,315.00	41,340.00
2	# of Prev'ly Degre'd Indiv Issued Init Tchr Cert Thru Post-bacc Pgms	8,716.00	9,460.00	17,590.00
3	# Issued Initial Teacher Certificate thru Univ-based Pgms	9,778.00	10,105.00	9,500.00
4	# Receiving Initial Tchr Cert thru Alternative Certification Programs	7,511.00	8,420.00	14,250.00
5	Number of Complaints Pending in Legal Services	165.00	183.00	240.00
6	Number of Investigations Pending	706.00	738.00	888.00
<b>Efficiency Measures:</b>				
1	Average Days for Credential Issuance	23.00	18.00	20.00
2	Average Time for Certificate Renewal (Days)	11.00	7.00	7.00
<b>Explanatory/Input Measures:</b>				
1	% Educator Preparation Programs with a Status of Accredited - Warned	3.70	4.00	5.00
2	% Ed Prep Programs with a Status of Accredited - Under Probation	0.01	1.00	3.00
3	% Ed Prep Programs with a Status of Not Accredited - Revoked	0.00	0.00	1.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,470,652	\$2,466,759	\$2,474,707
1002	OTHER PERSONNEL COSTS	\$110,561	\$120,993	\$85,654
2001	PROFESSIONAL FEES AND SERVICES	\$1,785	\$175,949	\$236,600
2003	CONSUMABLE SUPPLIES	\$6,241	\$9,017	\$9,028
2004	UTILITIES	\$1,109	\$1,538	\$1,575
2005	TRAVEL	\$43,641	\$61,485	\$61,534
2006	RENT - BUILDING	\$4,671	\$5,700	\$5,700
2007	RENT - MACHINE AND OTHER	\$11,701	\$14,777	\$14,777
2009	OTHER OPERATING EXPENSE	\$1,074,461	\$724,065	\$1,366,844

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2013  
 TIME: 10:00:43AM

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: 16 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,724,822</b>	<b>\$3,580,283</b>	<b>\$4,256,419</b>
<b>Method of Financing:</b>				
751	Certif & Assessment Fees	\$3,724,822	\$3,580,283	\$4,256,419
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,724,822</b>	<b>\$3,580,283</b>	<b>\$4,256,419</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$3,724,822</b>	<b>\$3,580,283</b>	<b>\$4,256,419</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>39.2</b>	<b>39.1</b>	<b>40.9</b>

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2013  
 TIME: 10:00:43AM

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 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$7,819,406	\$8,598,726	\$9,154,973
1002	OTHER PERSONNEL COSTS	\$507,160	\$492,766	\$978,731
2001	PROFESSIONAL FEES AND SERVICES	\$2,638,721	\$2,441,683	\$2,537,712
2002	FUELS AND LUBRICANTS	\$2,288	\$2,700	\$2,700
2003	CONSUMABLE SUPPLIES	\$29,334	\$41,034	\$41,547
2004	UTILITIES	\$12,711	\$27,680	\$27,252
2005	TRAVEL	\$100,567	\$170,506	\$184,257
2006	RENT - BUILDING	\$153,489	\$121,340	\$121,340
2007	RENT - MACHINE AND OTHER	\$76,715	\$93,117	\$93,117
2009	OTHER OPERATING EXPENSE	\$911,275	\$661,518	\$1,406,167
3001	CLIENT SERVICES	\$125	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$8,557	\$18,557
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,251,791</b>	<b>\$12,659,627</b>	<b>\$14,566,353</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$5,435,098	\$5,391,668	\$6,826,708
3	Instructional Materials Fund	\$126,732	\$174,467	\$0
751	Certif & Assessment Fees	\$1,431,626	\$1,653,779	\$1,614,582
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,993,456</b>	<b>\$7,219,914</b>	<b>\$8,441,290</b>
<b>Method of Financing:</b>				
148	Fed Health Ed Welf Fd			
84.002.000	Adult Education_State Gra	\$25,765	\$51,187	\$0
84.010.000	Title I Grants to Local E	\$518,184	\$624,795	\$764,221
84.011.000	Migrant Education_Basic S	\$23,566	\$27,700	\$33,645

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2013  
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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 2012	EXP 2013	BUD 2014
84.013.000	Title I Program for Negl	\$857	\$1,026	\$1,232
84.027.000	Special Education_ Grants	\$3,119,575	\$2,937,770	\$3,300,417
84.048.000	Voc Educ - Basic Grant	\$58,418	\$68,936	\$90,301
84.173.000	Special Education_Prescho	\$2,378	\$2,694	\$10,411
84.282.000	Public Charter Schools	\$2,643	\$2,874	\$4,396
84.287.000	21st Century Community Le	\$85,107	\$101,799	\$120,118
84.334.000	Early Awareness/Readiness-Undergrad	\$6,871	\$11,495	\$22,387
84.358.000	Rural/Low Income Schools Program	\$12,511	\$16,312	\$18,856
84.365.000	English Language Acquisition Grant	\$125,197	\$147,427	\$173,647
84.366.000	Mathematics & Science Partnerships	\$8,060	\$6,466	\$16,886
84.367.000	Improving Teacher Quality	\$70,954	\$83,306	\$93,787
84.371.000	Striving Readers Comprehen Literacy	\$13,874	\$34,484	\$45,729
84.372.000	Statewide Data Systems	\$1,321	\$30,532	\$81,232
84.377.000	School Improvement Grants	\$48,167	\$44,404	\$57,855
93.293.000	Improving Hlth & Educational Outcms	\$8,456	\$4,131	\$0
93.652.000	Adoption Opportunities	\$9,700	\$4,556	\$0
CFDA Subtotal, Fund	148	\$4,141,604	\$4,201,894	\$4,835,120
369	Fed Recovery & Reinvestment Fund			
84.384.000	Stwde Lngtdnl Data Systems-Stimulus	\$58,930	\$227,376	\$72,440
84.410.000	Education Jobs Fund	\$92,844	\$0	\$0
CFDA Subtotal, Fund	369	\$151,774	\$227,376	\$72,440
555	Federal Funds			
93.558.000	Temp AssistNeedy Families	\$18,762	\$31,430	\$37,361
93.630.000	Developmental Disabilities	\$50,000	\$50,000	\$50,000
CFDA Subtotal, Fund	555	\$68,762	\$81,430	\$87,361
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,362,140</b>	<b>\$4,510,700</b>	<b>\$4,994,921</b>

**Method of Financing:**

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2013  
 TIME: 10:00:43AM

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 2012	EXP 2013	BUD 2014
44	Permanent School Fund	\$885,177	\$920,053	\$1,116,680
777	Interagency Contracts	\$11,018	\$8,960	\$13,462
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$896,195</b>	<b>\$929,013</b>	<b>\$1,130,142</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$12,251,791</b>	<b>\$12,659,627</b>	<b>\$14,566,353</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>109.3</b>	<b>113.4</b>	<b>127.2</b>

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2013  
 TIME: 10:00:43AM

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 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$5,817,995	\$6,057,865	\$10,359,567
1002	OTHER PERSONNEL COSTS	\$240,315	\$259,090	\$590,482
2001	PROFESSIONAL FEES AND SERVICES	\$17,673,674	\$26,939,392	\$23,023,195
2003	CONSUMABLE SUPPLIES	\$12,348	\$16,251	\$16,690
2004	UTILITIES	\$49,967	\$51,785	\$53,455
2005	TRAVEL	\$82	\$3,922	\$5,983
2007	RENT - MACHINE AND OTHER	\$977,237	\$858,927	\$1,022,603
2009	OTHER OPERATING EXPENSE	\$2,493,907	\$2,281,248	\$2,627,868
5000	CAPITAL EXPENDITURES	\$2,142,307	\$1,866,610	\$514,174
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$29,407,832</b>	<b>\$38,335,090</b>	<b>\$38,214,017</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$10,061,254	\$11,129,809	\$16,538,777
3	Instructional Materials Fund	\$875,878	\$347,791	\$464,644
751	Certif & Assessment Fees	\$2,515,916	\$2,498,664	\$2,422,598
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$13,453,048</b>	<b>\$13,976,264</b>	<b>\$19,426,019</b>
<b>Method of Financing:</b>				
148	Fed Health Ed Welf Fd			
84.002.000	Adult Education_State Gra	\$401,599	\$510,115	\$0
84.010.000	Title I Grants to Local E	\$2,566,761	\$2,848,587	\$3,655,660
84.011.000	Migrant Education_Basic S	\$116,729	\$126,292	\$160,941
84.013.000	Title I Program for Negl	\$4,245	\$4,677	\$5,895
84.027.000	Special Education_Grants	\$2,924,591	\$3,667,636	\$5,322,933
84.048.000	Voc Educ - Basic Grant	\$177,441	\$205,066	\$322,315
84.173.000	Special Education_Prescho	\$23,229	\$25,590	\$12,138

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2013  
 TIME: 10:00:43AM

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

GOAL: 2 Provide System Oversight & Support Statewide Goal/Benchmark: 1 1  
 OBJECTIVE: 3 Educator Recruitment, Retention, and Support Service Categories:  
 STRATEGY: 5 Information Systems - Technology Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
84.282.000	Public Charter Schools	\$38,115	\$39,575	\$40,898
84.287.000	21st Century Community Le	\$609,112	\$636,857	\$747,051
84.334.000	Early Awareness/Readiness-Undergrad	\$41,816	\$53,423	\$136,950
84.358.000	Rural/Low Income Schools Program	\$61,972	\$74,372	\$90,198
84.365.000	English Language Acquisition Grant	\$620,148	\$672,155	\$830,644
84.366.000	Mathematics & Science Partnerships	\$42,602	\$27,011	\$99,946
84.367.000	Improving Teacher Quality	\$351,460	\$379,812	\$448,630
84.371.000	Striving Readers Comprehen Literacy	\$83,736	\$177,735	\$282,567
84.372.000	Statewide Data Systems	\$177,674	\$2,866,967	\$1,711,200
84.377.000	School Improvement Grants	\$253,756	\$212,633	\$319,019
93.293.000	Improving Hlth & Educational Outcms	\$3,165	\$1,447	\$0
CFDA Subtotal, Fund	148	\$8,498,151	\$12,529,950	\$14,186,985
369 Fed Recovery & Reinvestment Fund				
84.384.000	Stwde Lngtdnl Data Systems-Stimulus	\$4,577,216	\$8,982,575	\$913,866
84.410.000	Education Jobs Fund	\$210,189	\$0	\$0
CFDA Subtotal, Fund	369	\$4,787,405	\$8,982,575	\$913,866
555 Federal Funds				
93.558.000	Temp AssistNeedy Families	\$309,123	\$389,193	\$449,034
93.630.000	Developmental Disabilities	\$41,002	\$25,696	\$25,847
CFDA Subtotal, Fund	555	\$350,125	\$414,889	\$474,881
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$13,635,681</b>	<b>\$21,927,414</b>	<b>\$15,575,732</b>
<b>Method of Financing:</b>				
44 Permanent School Fund		\$2,197,471	\$2,279,487	\$3,053,015
777 Interagency Contracts		\$121,632	\$151,925	\$159,251
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,319,103</b>	<b>\$2,431,412</b>	<b>\$3,212,266</b>

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2013  
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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: 5 Information Systems - Technology

Statewide Goal/Benchmark: 1 1

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$29,407,832</b>	<b>\$38,335,090</b>	<b>\$38,214,017</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>104.9</b>	<b>132.8</b>	<b>149.1</b>

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2013  
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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: 16 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
1	Number of Certification Examinations Administered	128,774.00	141,107.00	130,000.00
<b>Explanatory/Input Measures:</b>				
1	Percent of Individuals Passing Exams and Eligible for Certifications	78.00	0.00	72.00
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$14,439,270	\$15,518,721	\$16,270,833
2009	OTHER OPERATING EXPENSE	\$0	\$38,349	\$180,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,439,270</b>	<b>\$15,557,070</b>	<b>\$16,450,833</b>
<b>Method of Financing:</b>				
751	Certif & Assessment Fees	\$14,439,270	\$15,557,070	\$16,450,833
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$14,439,270</b>	<b>\$15,557,070</b>	<b>\$16,450,833</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$14,439,270</b>	<b>\$15,557,070</b>	<b>\$16,450,833</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2013  
TIME: 10:00:43AM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$24,750,842,343</b>	<b>\$24,014,220,374</b>	<b>\$25,655,600,992</b>
<b>METHODS OF FINANCE :</b>	<b>\$24,750,842,343</b>	<b>\$24,014,220,374</b>	<b>\$25,655,600,992</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>725.8</b>	<b>752.1</b>	<b>804.0</b>

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**Table IV. A, Capital Budget  
Project Schedule**

Operating Budget – Fiscal Year 2014  
Texas Education Agency



IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2013  
 TIME : 10:03:32AM

Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

**5002 Construction of Buildings and Facilities**

*6/6 Permanent School Fund Leasehold  
 Improvements*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$98,428

\$0

Capital Subtotal OOE, Project 6

\$0

\$98,428

\$0

Subtotal OOE, Project 6

**\$0**

**\$98,428**

**\$0**

**TYPE OF FINANCING**

Capital

CA 44 Permanent School Fund

\$0

\$98,428

\$0

Capital Subtotal TOF, Project 6

\$0

\$98,428

\$0

Subtotal TOF, Project 6

**\$0**

**\$98,428**

**\$0**

Capital Subtotal, Category 5002

\$0

\$98,428

\$0

Informational Subtotal, 5002

Category  
**Total, Category 5002**

**\$0**

**\$98,428**

**\$0**

**5005 Acquisition of Information Resource Technologies**

*1/1 Hardware/Software Infrastructure*

**OBJECTS OF EXPENSE**

Capital

2007 RENT - MACHINE AND OTHER

\$977,237

\$849,168

\$1,022,602

2009 OTHER OPERATING EXPENSE

\$7,084

\$65,545

\$3,937

5000 CAPITAL EXPENDITURES

\$0

\$41,625

\$0

Capital Subtotal OOE, Project 1

\$984,321

\$956,338

\$1,026,539

Subtotal OOE, Project 1

**\$984,321**

**\$956,338**

**\$1,026,539**

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2013  
 TIME : 10:03:32AM

Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2012	EXP 2013	BUD 2014
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA	1 General Revenue Fund	\$381,474	\$384,012	\$408,078
CA	3 Instructional Materials Fund	\$24,205	\$3,843	\$0
CA	44 Permanent School Fund	\$130,708	\$139,239	\$161,806
CA	148 Fed Health Ed Welf Fd	\$327,254	\$333,330	\$351,089
CA	555 Federal Funds	\$20,643	\$6,692	\$16,013
CA	751 Certif & Assessment Fees	\$90,043	\$88,910	\$89,553
CA	777 Interagency Contracts	\$312	\$312	\$0
CA	8134 Federal Education Jobs Fund	\$9,682	\$0	\$0
Capital Subtotal TOF, Project 1		\$984,321	\$956,338	\$1,026,539
Subtotal TOF, Project 1		<b>\$984,321</b>	<b>\$956,338</b>	<b>\$1,026,539</b>

*3/3 Texas Student Data Systems (TSDS)*

**OBJECTS OF EXPENSE**

Capital

1001	SALARIES AND WAGES	\$0	\$0	\$1,515,287
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$11,979
2001	PROFESSIONAL FEES AND SERVICES	\$3,538,431	\$8,873,661	\$4,533,237
2003	CONSUMABLE SUPPLIES	\$0	\$160	\$0
2009	OTHER OPERATING EXPENSE	\$581,271	\$40,172	\$1,368,359
5000	CAPITAL EXPENDITURES	\$1,630,000	\$1,269,000	\$450,368
Capital Subtotal OOE, Project 3		\$5,749,702	\$10,182,993	\$7,879,230
Subtotal OOE, Project 3		<b>\$5,749,702</b>	<b>\$10,182,993</b>	<b>\$7,879,230</b>

**TYPE OF FINANCING**

Capital

CA	1 General Revenue Fund	\$1,216,745	\$375,000	\$3,720,505
CA	148 Fed Health Ed Welf Fd	\$177,179	\$1,842,868	\$3,364,223

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2013  
TIME : 10:03:32AM

Agency code: 703

Agency name: Texas Education Agency

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2012	EXP 2013	BUD 2014
CA 369	Fed Recovery & Reinvestment Fund	\$4,355,778	\$7,965,125	\$759,222
CA 555	Federal Funds	\$0	\$0	\$35,280
Capital Subtotal TOF, Project 3		\$5,749,702	\$10,182,993	\$7,879,230
Subtotal TOF, Project 3		<b>\$5,749,702</b>	<b>\$10,182,993</b>	<b>\$7,879,230</b>

*4/4 PEIMS Redesign - Phase 3*

**OBJECTS OF EXPENSE**

Capital

1001	SALARIES AND WAGES	\$0	\$6,981	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$687,294	\$890,345	\$0
2003	CONSUMABLE SUPPLIES	\$46	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$424,708	\$702,834	\$0
5000	CAPITAL EXPENDITURES	\$489,739	\$334,992	\$0
Capital Subtotal OOE, Project 4		\$1,601,787	\$1,935,152	\$0
Subtotal OOE, Project 4		<b>\$1,601,787</b>	<b>\$1,935,152</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 1	General Revenue Fund	\$820,114	\$1,005,795	\$0
CA 148	Fed Health Ed Welf Fd	\$743,231	\$908,071	\$0
CA 555	Federal Funds	\$12,814	\$21,286	\$0
CA 8134	Federal Education Jobs Fund	\$25,628	\$0	\$0
Capital Subtotal TOF, Project 4		\$1,601,787	\$1,935,152	\$0
Subtotal TOF, Project 4		<b>\$1,601,787</b>	<b>\$1,935,152</b>	<b>\$0</b>

*5/5 PEIMS Redesign - Phase 4*

**OBJECTS OF EXPENSE**

Capital

1001	SALARIES AND WAGES	\$0	\$0	\$199,944
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$3,553

**IV.A. CAPITAL BUDGET PROJECT SCHEDULE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2013**  
 TIME : **10:03:32AM**

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 2012</b>	<b>EXP 2013</b>	<b>BUD 2014</b>
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,670,548
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$51,955
Capital Subtotal OOE, Project	5	\$0	\$0	\$1,926,000
Subtotal OOE, Project	5	<b>\$0</b>	<b>\$0</b>	<b>\$1,926,000</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$0	\$980,334
CA	148 Fed Health Ed Welf Fd	\$0	\$0	\$926,406
CA	555 Federal Funds	\$0	\$0	\$19,260
Capital Subtotal TOF, Project	5	\$0	\$0	\$1,926,000
Subtotal TOF, Project	5	<b>\$0</b>	<b>\$0</b>	<b>\$1,926,000</b>
Capital Subtotal, Category	5005	\$8,335,810	\$13,074,483	\$10,831,769
Informational Subtotal,	5005			
Category				
<b>Total, Category</b>	<b>5005</b>	<b>\$8,335,810</b>	<b>\$13,074,483</b>	<b>\$10,831,769</b>

**7000 Data Center Consolidation**

*2/2 Data Center Consolidation*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$7,207,308	\$9,061,641	\$13,344,179
2009	OTHER OPERATING EXPENSE	\$9,606	\$0	\$0
Capital Subtotal OOE, Project	2	\$7,216,914	\$9,061,641	\$13,344,179
Subtotal OOE, Project	2	<b>\$7,216,914</b>	<b>\$9,061,641</b>	<b>\$13,344,179</b>

**TYPE OF FINANCING**

Capital

CA	1 General Revenue Fund	\$2,813,240	\$3,583,128	\$6,203,749
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IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2013  
 TIME : 10:03:32AM

Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2012	EXP 2013	BUD 2014
CA 3	Instructional Materials Fund	\$182,004	\$33,757	\$213,814
CA 44	Permanent School Fund	\$953,138	\$1,111,793	\$1,563,178
CA 148	Fed Health Ed Welf Fd	\$2,487,021	\$3,421,614	\$4,428,274
CA 555	Federal Funds	\$36,085	\$63,391	\$104,198
CA 751	Certif & Assessment Fees	\$671,173	\$842,197	\$830,966
CA 777	Interagency Contracts	\$4,148	\$5,761	\$0
CA 8134	Federal Education Jobs Fund	\$70,105	\$0	\$0
Capital Subtotal TOF, Project	2	\$7,216,914	\$9,061,641	\$13,344,179
Subtotal TOF, Project	2	<b>\$7,216,914</b>	<b>\$9,061,641</b>	<b>\$13,344,179</b>
Capital Subtotal, Category	7000	\$7,216,914	\$9,061,641	\$13,344,179
Informational Subtotal, Category	7000			
<b>Total, Category</b>	<b>7000</b>	<b>\$7,216,914</b>	<b>\$9,061,641</b>	<b>\$13,344,179</b>
<b>AGENCY TOTAL -CAPITAL</b>		<b>\$15,552,724</b>	<b>\$22,234,552</b>	<b>\$24,175,948</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>				
<b>AGENCY TOTAL</b>		<b>\$15,552,724</b>	<b>\$22,234,552</b>	<b>\$24,175,948</b>

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2013  
TIME : 10:03:32AM

Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2012	EXP 2013	BUD 2014
<b>METHOD OF FINANCING:</b>			
<u>Capital</u>			
1 General Revenue Fund	\$5,231,573	\$5,347,935	\$11,312,666
3 Instructional Materials Fund	\$206,209	\$37,600	\$213,814
44 Permanent School Fund	\$1,083,846	\$1,349,460	\$1,724,984
148 Fed Health Ed Welf Fd	\$3,734,685	\$6,505,883	\$9,069,992
369 Fed Recovery & Reinvestment Fund	\$4,355,778	\$7,965,125	\$759,222
555 Federal Funds	\$69,542	\$91,369	\$174,751
751 Certif & Assessment Fees	\$761,216	\$931,107	\$920,519
777 Interagency Contracts	\$4,460	\$6,073	\$0
8134 Federal Education Jobs Fund	\$105,415	\$0	\$0
Total, Method of Financing-Capital	\$15,552,724	\$22,234,552	\$24,175,948
<b>Total, Method of Financing</b>	<b>\$15,552,724</b>	<b>\$22,234,552</b>	<b>\$24,175,948</b>
<b>TYPE OF FINANCING:</b>			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$15,552,724	\$22,234,552	\$24,175,948
Total, Type of Financing-Capital	\$15,552,724	\$22,234,552	\$24,175,948
<b>Total,Type of Financing</b>	<b>\$15,552,724</b>	<b>\$22,234,552</b>	<b>\$24,175,948</b>

**CAPITAL BUDGET ALLOCATION TO STRATEGIES**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2013**  
 TIME: **10:04:09AM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>EXP 2012</b>	<b>EXP 2013</b>	<b>BUD 2014</b>
<b>5002 Construction of Buildings and Facilities</b>					
	<i>6/6</i>	<i>PSF Leasehold Improvements</i>			
Capital	2-3-2	AGENCY OPERATIONS	0	98,428	\$0
		TOTAL, PROJECT	<u>\$0</u>	<u>\$98,428</u>	<u>\$0</u>
<b>5005 Acquisition of Information Resource Technologies</b>					
	<i>1/1</i>	<i>HW/SW Infrastructure</i>			
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	984,321	956,338	1,026,539
		TOTAL, PROJECT	<u>\$984,321</u>	<u>\$956,338</u>	<u>\$1,026,539</u>
	<i>3/3</i>	<i>Texas Student Data System (TSDS)</i>			
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	5,749,702	10,182,993	7,879,230
		TOTAL, PROJECT	<u>\$5,749,702</u>	<u>\$10,182,993</u>	<u>\$7,879,230</u>
	<i>4/4</i>	<i>PEIMS Redesign - Phase 3</i>			
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	1,601,787	1,935,152	0
		TOTAL, PROJECT	<u>\$1,601,787</u>	<u>\$1,935,152</u>	<u>\$0</u>
	<i>5/5</i>	<i>PEIMS Redesign - Phase 4</i>			
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	0	0	1,926,000

**CAPITAL BUDGET ALLOCATION TO STRATEGIES**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2013**  
 TIME: **10:04:09AM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	EXP 2012	EXP 2013	BUD 2014
	TOTAL, PROJECT	\$0	\$0	\$1,926,000
<b>7000 Data Center Consolidation</b>				
	<i>2/2 Data Center Consolidation</i>			
Capital	2-3-5      INFORMATION SYSTEMS - TECHNOLOGY	7,216,914	9,061,641	\$13,344,179
	TOTAL, PROJECT	\$7,216,914	\$9,061,641	\$13,344,179
	<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$15,552,724</b>	<b>\$22,234,552</b>	<b>\$24,175,948</b>
	<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>			
	<b>TOTAL, ALL PROJECTS</b>	<b>\$15,552,724</b>	<b>\$22,234,552</b>	<b>\$24,175,948</b>

**Table IV. B, Federal Funds**  
**Supporting Schedule**  
Operating Budget – Fiscal Year 2014  
Texas Education Agency



**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2013  
 TIME: 10:04:54AM

Agency code: 703 Agency name Texas Education Agency

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
<b>10.553.000</b> School Breakfast Program			
2 - 2 - 3 CHILD NUTRITION PROGRAMS	455,240,453	487,822,151	513,632,058
<b>TOTAL, ALL STRATEGIES</b>	<b>\$455,240,453</b>	<b>\$487,822,151</b>	<b>\$513,632,058</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$455,240,453</b>	<b>\$487,822,151</b>	<b>\$513,632,058</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	1,206,658,901	1,294,895,114	1,341,944,215
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,206,658,901</b>	<b>\$1,294,895,114</b>	<b>\$1,341,944,215</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,206,658,901</b>	<b>\$1,294,895,114</b>	<b>\$1,341,944,215</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.267.000</b> Wrkfce Invest. Act Incentive Grants			
1 - 2 - 5 ADULT EDUCATION & FAMILY LITERACY	3,000,000	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,000,000</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	52,514,397	53,539,478	0
2 - 3 - 2 AGENCY OPERATIONS	1,958,185	2,456,859	0
2 - 3 - 4 CENTRAL ADMINISTRATION	25,765	51,187	0
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	401,599	510,115	0

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: **12/3/2013**  
 TIME: **10:04:54AM**

Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
<b>TOTAL, ALL STRATEGIES</b>	<b>\$54,899,946</b>	<b>\$56,557,639</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	131,136	167,910	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$55,031,082</b>	<b>\$56,725,549</b>	<b>\$0</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	1,335,861,343	1,375,143,747	1,299,659,039
2 - 3 - 2 AGENCY OPERATIONS	5,139,193	5,443,163	5,026,960
2 - 3 - 4 CENTRAL ADMINISTRATION	518,184	624,795	764,221
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	2,566,761	2,848,587	3,655,660
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,344,085,481</b>	<b>\$1,384,060,292</b>	<b>\$1,309,105,880</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	1,621,948	1,778,655	2,010,345
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,345,707,429</b>	<b>\$1,385,838,947</b>	<b>\$1,311,116,225</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	60,591,665	60,474,263	57,395,879
2 - 3 - 2 AGENCY OPERATIONS	233,716	241,322	221,313
2 - 3 - 4 CENTRAL ADMINISTRATION	23,566	27,700	33,645
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	116,729	126,292	160,941
<b>TOTAL, ALL STRATEGIES</b>	<b>\$60,965,676</b>	<b>\$60,869,577</b>	<b>\$57,811,778</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	73,761	78,642	88,506
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$61,039,437</b>	<b>\$60,948,219</b>	<b>\$57,900,284</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			

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: **12/3/2013**  
 TIME: **10:04:54AM**

Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	2,312,544	2,200,494	1,899,491
2 - 3 - 2 AGENCY OPERATIONS	8,499	8,938	8,107
2 - 3 - 4 CENTRAL ADMINISTRATION	857	1,026	1,232
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	4,245	4,677	5,895
<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,326,145</b>	<b>\$2,215,135</b>	<b>\$1,914,725</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	2,682	2,923	3,242
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,328,827</b>	<b>\$2,218,058</b>	<b>\$1,917,967</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	940,505,237	956,513,143	895,129,781
2 - 1 - 1 ASSESSMENT & ACCOUNTABILITY SYSTI	14,800,000	14,000,000	14,000,000
2 - 3 - 1 IMPROVING EDUCATOR QUALITY/LDRSP	0	450,000	0
2 - 3 - 2 AGENCY OPERATIONS	5,481,975	5,451,288	5,103,501
2 - 3 - 4 CENTRAL ADMINISTRATION	3,119,575	2,937,770	3,300,417
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	2,924,591	3,667,636	5,322,933
<b>TOTAL, ALL STRATEGIES</b>	<b>\$966,831,378</b>	<b>\$983,019,837</b>	<b>\$922,856,632</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	1,829,975	1,902,767	2,164,304
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$968,661,353</b>	<b>\$984,922,604</b>	<b>\$925,020,936</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	62,389,321	63,668,280	57,567,763
2 - 3 - 2 AGENCY OPERATIONS	504,183	566,626	545,478
2 - 3 - 4 CENTRAL ADMINISTRATION	58,418	68,936	90,301

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	177,441	205,066	322,315
<b>TOTAL, ALL STRATEGIES</b>	<b>\$63,129,363</b>	<b>\$64,508,908</b>	<b>\$58,525,857</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	237,987	254,427	296,556
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$63,367,350</b>	<b>\$64,763,335</b>	<b>\$58,822,413</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	66,666	60,000	60,000
<b>TOTAL, ALL STRATEGIES</b>	<b>\$66,666</b>	<b>\$60,000</b>	<b>\$60,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$66,666</b>	<b>\$60,000</b>	<b>\$60,000</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	22,367,824	22,217,188	20,648,960
2 - 3 - 2 AGENCY OPERATIONS	33,276	28,353	18,694
2 - 3 - 4 CENTRAL ADMINISTRATION	2,378	2,694	10,411
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	23,229	25,590	12,138
<b>TOTAL, ALL STRATEGIES</b>	<b>\$22,426,707</b>	<b>\$22,273,825</b>	<b>\$20,690,203</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	9,039	8,180	6,501
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$22,435,746</b>	<b>\$22,282,005</b>	<b>\$20,696,704</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	80,934

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$85,373</b>	<b>\$85,373</b>	<b>\$80,934</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>\$80,934</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	6,051,924	6,206,438	5,828,336
<b>TOTAL, ALL STRATEGIES</b>	<b>\$6,051,924</b>	<b>\$6,206,438</b>	<b>\$5,828,336</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$6,051,924</b>	<b>\$6,206,438</b>	<b>\$5,828,336</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	3,464,995	9,000,000	4,406,887
2 - 3 - 2 AGENCY OPERATIONS	412,700	373,621	438,931
2 - 3 - 4 CENTRAL ADMINISTRATION	2,643	2,874	4,396
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	38,115	39,575	40,898
<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,918,453</b>	<b>\$9,416,070</b>	<b>\$4,891,112</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	54,697	53,938	79,184
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,973,150</b>	<b>\$9,470,008</b>	<b>\$4,970,296</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 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	100,800,913	102,188,139	99,244,725
2 - 3 - 2 AGENCY OPERATIONS	1,230,822	1,129,244	1,119,675
2 - 3 - 4 CENTRAL ADMINISTRATION	85,107	101,799	120,118

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2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	609,112	636,857	747,051
<b>TOTAL, ALL STRATEGIES</b>	<b>\$102,725,954</b>	<b>\$104,056,039</b>	<b>\$101,231,569</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	274,078	299,722	325,143
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$103,000,032</b>	<b>\$104,355,761</b>	<b>\$101,556,712</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.330.000</b> Advanced Placement Program			
1 - 2 - 1 STATEWIDE EDUCATIONAL PROGRAMS	2,006,084	2,364,204	2,364,204
<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,006,084</b>	<b>\$2,364,204</b>	<b>\$2,364,204</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,006,084</b>	<b>\$2,364,204</b>	<b>\$2,364,204</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	2,884,391	4,800,000	4,570,000
2 - 3 - 2 AGENCY OPERATIONS	102,259	155,066	206,601
2 - 3 - 4 CENTRAL ADMINISTRATION	6,871	11,495	22,387
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	41,816	53,423	136,950
<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,035,337</b>	<b>\$5,019,984</b>	<b>\$4,935,938</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	22,163	36,097	60,060
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,057,500</b>	<b>\$5,056,081</b>	<b>\$4,995,998</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	5,804,308	6,447,335	6,113,068
2 - 3 - 2 AGENCY OPERATIONS	124,082	142,112	124,032

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2 - 3 - 4 CENTRAL ADMINISTRATION	12,511	16,312	18,856
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	61,972	74,372	90,198
<b>TOTAL, ALL STRATEGIES</b>	<b>\$6,002,873</b>	<b>\$6,680,131</b>	<b>\$6,346,154</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	39,161	46,484	49,602
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$6,042,034</b>	<b>\$6,726,615</b>	<b>\$6,395,756</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			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	98,766,572	98,717,794	95,765,044
2 - 3 - 2 AGENCY OPERATIONS	1,241,667	1,284,372	1,142,234
2 - 3 - 4 CENTRAL ADMINISTRATION	125,197	147,427	173,647
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	620,148	672,155	830,644
<b>TOTAL, ALL STRATEGIES</b>	<b>\$100,753,584</b>	<b>\$100,821,748</b>	<b>\$97,911,569</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	391,875	419,814	456,793
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$101,145,459</b>	<b>\$101,241,562</b>	<b>\$98,368,362</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.366.000</b> Mathematics & Science Partnerships			
1 - 2 - 1 STATEWIDE EDUCATIONAL PROGRAMS	17,401,863	14,464,948	13,666,475
2 - 3 - 2 AGENCY OPERATIONS	115,654	86,736	152,727
2 - 3 - 4 CENTRAL ADMINISTRATION	8,060	6,466	16,886
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	42,602	27,011	99,946

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$17,568,179</b>	<b>\$14,585,161</b>	<b>\$13,936,034</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	31,532	24,365	50,018
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$17,599,711</b>	<b>\$14,609,526</b>	<b>\$13,986,052</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.367.000</b> Improving Teacher Quality			
2 - 3 - 1 IMPROVING EDUCATOR QUALITY/LDRSP	194,089,707	193,418,200	181,466,628
2 - 3 - 2 AGENCY OPERATIONS	703,696	725,755	616,919
2 - 3 - 4 CENTRAL ADMINISTRATION	70,954	83,306	93,787
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	351,460	379,812	448,630
<b>TOTAL, ALL STRATEGIES</b>	<b>\$195,215,817</b>	<b>\$194,607,073</b>	<b>\$182,625,964</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	222,089	237,096	246,714
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$195,437,906</b>	<b>\$194,844,169</b>	<b>\$182,872,678</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	3,787,731	3,800,000	3,800,000
2 - 1 - 1 ASSESSMENT & ACCOUNTABILITY SYSTI	19,100,444	19,431,837	17,806,523
<b>TOTAL, ALL STRATEGIES</b>	<b>\$22,888,175</b>	<b>\$23,231,837</b>	<b>\$21,606,523</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$22,888,175</b>	<b>\$23,231,837</b>	<b>\$21,606,523</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	66,882,361	57,282,653	54,139,918
2 - 3 - 2 AGENCY OPERATIONS	209,471	470,332	707,754

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2 - 3 - 4 CENTRAL ADMINISTRATION	13,874	34,484	45,729
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	83,736	177,735	282,567
<b>TOTAL, ALL STRATEGIES</b>	<b>\$67,189,442</b>	<b>\$57,965,204</b>	<b>\$55,175,968</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	42,254	102,667	112,431
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$67,231,696</b>	<b>\$58,067,871</b>	<b>\$55,288,399</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	275,660	450,333	0
2 - 3 - 2 AGENCY OPERATIONS	385	220,366	17,353
2 - 3 - 4 CENTRAL ADMINISTRATION	1,321	30,532	81,232
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	177,674	2,866,967	1,711,200
<b>TOTAL, ALL STRATEGIES</b>	<b>\$455,040</b>	<b>\$3,568,198</b>	<b>\$1,809,785</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$455,040</b>	<b>\$3,568,198</b>	<b>\$1,809,785</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	50,856,376	51,479,240	46,282,348
2 - 3 - 2 AGENCY OPERATIONS	609,090	486,784	450,131
2 - 3 - 4 CENTRAL ADMINISTRATION	48,167	44,404	57,855
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	253,756	212,633	319,019

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$51,767,389</b>	<b>\$52,223,061</b>	<b>\$47,109,353</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	160,475	135,209	163,587
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$51,927,864</b>	<b>\$52,358,270</b>	<b>\$47,272,940</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	642,465	1,636,361	422,946
2 - 3 - 4 CENTRAL ADMINISTRATION	58,930	227,376	72,440
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	4,577,216	8,982,575	913,866
<b>TOTAL, ALL STRATEGIES</b>	<b>\$5,278,611</b>	<b>\$10,846,312</b>	<b>\$1,409,252</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	94,545	158,928	24,061
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$5,373,156</b>	<b>\$11,005,240</b>	<b>\$1,433,313</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 - 3 - 2 AGENCY OPERATIONS	419	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$419</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	100	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$519</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.391.000</b> IDEA Part B Formula - Stimulus			
2 - 3 - 2 AGENCY OPERATIONS	1,719	0	0

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,719</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	376	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,095</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.410.000</b> Education Jobs Fund			
1 - 1 - 1 FSP - EQUALIZED OPERATIONS	181,843	0	0
2 - 3 - 2 AGENCY OPERATIONS	524,365	0	0
2 - 3 - 4 CENTRAL ADMINISTRATION	92,844	0	0
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	210,189	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,009,241</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	126,117	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,135,358</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.815.001</b> Troops to Teachers			
2 - 3 - 1 IMPROVING EDUCATOR QUALITY/LDRSP	200,000	240,000	240,000
<b>TOTAL, ALL STRATEGIES</b>	<b>\$200,000</b>	<b>\$240,000</b>	<b>\$240,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$200,000</b>	<b>\$240,000</b>	<b>\$240,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.293.000</b> Improving Hlth & Educational Outcms			
2 - 3 - 2 AGENCY OPERATIONS	203,612	66,332	0
2 - 3 - 4 CENTRAL ADMINISTRATION	8,456	4,131	0
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	3,165	1,447	0

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$215,233</b>	<b>\$71,910</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	29,469	12,694	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$244,702</b>	<b>\$84,604</b>	<b>\$0</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 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	3,815,990	3,815,989	3,815,990
1 - 2 - 5 ADULT EDUCATION & FAMILY LITERACY	3,800,000	3,800,000	0
2 - 3 - 2 AGENCY OPERATIONS	406,555	575,751	349,961
2 - 3 - 4 CENTRAL ADMINISTRATION	18,762	31,430	37,361
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	309,123	389,193	449,034
<b>TOTAL, ALL STRATEGIES</b>	<b>\$8,350,430</b>	<b>\$8,612,363</b>	<b>\$4,652,346</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	61,268	61,444	68,183
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$8,411,698</b>	<b>\$8,673,807</b>	<b>\$4,720,529</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.630.000</b> Developmental Disabilities			
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	3,823,166	3,215,904	3,306,964
2 - 3 - 2 AGENCY OPERATIONS	1,231,522	1,437,550	1,395,614
2 - 3 - 4 CENTRAL ADMINISTRATION	50,000	50,000	50,000
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	41,002	25,696	25,847

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CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
<b>TOTAL, ALL STRATEGIES</b>	<b>\$5,145,690</b>	<b>\$4,729,150</b>	<b>\$4,778,425</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	211,242	229,599	241,980
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$5,356,932</b>	<b>\$4,958,749</b>	<b>\$5,020,405</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.652.000</b> Adoption Opportunities			
2 - 3 - 2 AGENCY OPERATIONS	89,392	128,495	0
2 - 3 - 4 CENTRAL ADMINISTRATION	9,700	4,556	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$99,092</b>	<b>\$133,051</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	4,510	12,901	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$103,602</b>	<b>\$145,952</b>	<b>\$0</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	121,537	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$121,537</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$121,537</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: **12/3/2013**  
 TIME: **10:04:54AM**

Automated Budget and Evaluation System of Texas (ABEST)

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

**CFDA NUMBER/ STRATEGY** **EXP 2012** **EXP 2013** **BUD 2014**

**SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS**

10.553.000	School Breakfast Program	455,240,453	487,822,151	513,632,058
10.555.000	National School Lunch Pr	1,206,658,901	1,294,895,114	1,341,944,215
17.267.000	Wrkfce Invest. Act Incentive Grants	3,000,000	0	0
84.002.000	Adult Education_State Gra	54,899,946	56,557,639	0
84.010.000	Title I Grants to Local E	1,344,085,481	1,384,060,292	1,309,105,880
84.011.000	Migrant Education_Basic S	60,965,676	60,869,577	57,811,778
84.013.000	Title I Program for Negl	2,326,145	2,215,135	1,914,725
84.027.000	Special Education_Grants	966,831,378	983,019,837	922,856,632
84.048.000	Voc Educ - Basic Grant	63,129,363	64,508,908	58,525,857
84.144.000	Migrant Education_Coordin	66,666	60,000	60,000
84.173.000	Special Education_Prescho	22,426,707	22,273,825	20,690,203
84.181.000	Special Education Grants	85,373	85,373	80,934
84.196.000	Education for Homeless Ch	6,051,924	6,206,438	5,828,336
84.282.000	Public Charter Schools	3,918,453	9,416,070	4,891,112
84.287.000	21st Century Community Le	102,725,954	104,056,039	101,231,569

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: **12/3/2013**  
 TIME: **10:04:54AM**

Automated Budget and Evaluation System of Texas (ABEST)

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

<b>CFDA NUMBER/ STRATEGY</b>	<b>EXP 2012</b>	<b>EXP 2013</b>	<b>BUD 2014</b>
84.330.000 Advanced Placement Program	2,006,084	2,364,204	2,364,204
84.334.000 Early Awareness/Readiness-Undergrad	3,035,337	5,019,984	4,935,938
84.358.000 Rural/Low Income Schools Program	6,002,873	6,680,131	6,346,154
84.365.000 English Language Acquisition Grant	100,753,584	100,821,748	97,911,569
84.366.000 Mathematics & Science Partnerships	17,568,179	14,585,161	13,936,034
84.367.000 Improving Teacher Quality	195,215,817	194,607,073	182,625,964
84.369.000 State Assessments	22,888,175	23,231,837	21,606,523
84.371.000 Striving Readers Comprehen Literacy	67,189,442	57,965,204	55,175,968
84.372.000 Statewide Data Systems	455,040	3,568,198	1,809,785
84.377.000 School Improvement Grants	51,767,389	52,223,061	47,109,353
84.384.000 Stwde Lngtdnl Data Systems-Stimulus	5,278,611	10,846,312	1,409,252
84.386.000 Ed Tech State Grants - Stimulus	419	0	0
84.391.000 IDEA Part B Formula - Stimulus	1,719	0	0
84.410.000 Education Jobs Fund	1,009,241	0	0
84.815.001 Troops to Teachers	200,000	240,000	240,000
93.293.000 Improving Hlth & Educational Outcms	215,233	71,910	0
93.558.000 Temp AssistNeedy Families	8,350,430	8,612,363	4,652,346
93.630.000 Developmental Disabilities	5,145,690	4,729,150	4,778,425

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: **12/3/2013**  
 TIME: **10:04:54AM**

Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
93.652.000 Adoption Opportunities	99,092	133,051	0
93.938.000 Cooperative Agreements t	121,537	0	0
<b>TOTAL, ALL STRATEGIES</b>	\$4,779,716,312	\$4,961,745,785	\$4,783,474,814
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>	5,672,479	6,024,462	6,447,210
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$4,785,388,791</b>	<b>\$4,967,770,247</b>	<b>\$4,789,922,024</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 2014

Texas Education Agency



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

DATE: 12/3/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 10:05:37AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **703**

Agency name: **Texas Education Agency**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
<b>1 General Revenue Fund</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3030 Com'l Driver Training Sch Fees	2,480,249	2,806,649	1,366,564
3510 High School Equiv Cert	602,265	657,608	665,310
3530 School Bond Guarantee Fees	821,100	869,400	440,911
3719 Fees/Copies or Filing of Records	17,266	34,869	25,913
3748 Royalties	165,938	167,442	25,000
3752 Sale of Publications/Advertising	71,181	27,246	80,494
3802 Reimbursements-Third Party	47,430	29,677	43,593
3879 Credit Card and Related Fees	5,727	0	0
Subtotal: Estimated Revenue	<u>4,211,156</u>	<u>4,592,891</u>	<u>2,647,785</u>
<b>Total Available</b>	<b><u>\$4,211,156</u></b>	<b><u>\$4,592,891</u></b>	<b><u>\$2,647,785</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(1,702,814)	(2,052,749)	(2,371,257)
Transfer-Employee Benefits	(234,021)	(228,893)	(253,311)
Salary Increase	0	0	(4,048)
Statewide Cost Allocation Plan	0	0	(19,169)
<b>Total, Deductions</b>	<b><u>\$(1,936,835)</u></b>	<b><u>\$(2,281,642)</u></b>	<b><u>\$(2,647,785)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$2,274,321</u></b>	<b><u>\$2,311,249</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

Revenue Code 3030: SBOE reduced fees for driver training effective 9-1-13 to align with anticipated costs.

Revenue Code 3530: Pending SBOE item to reduce school bond guarantee fees during BY14 to align with anticipated costs.

**CONTACT PERSON:**

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

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

83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2013  
TIME: 10:05:37AM

Agency Code: **703**

Agency name: **Texas Education Agency**

<b>FUND/ACCOUNT</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
<b><u>751</u> Certif &amp; Assessment Fees</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3511 Teacher Certification Fees	23,657,796	26,145,596	25,933,908
3694 Educ Prep Prgm Accreditation Fees	56,500	34,500	34,500
3719 Fees/Copies or Filing of Records	346,374	555,562	555,562
3802 Reimbursements-Third Party	0	38,349	180,000
Subtotal: Estimated Revenue	<u>24,060,670</u>	<u>26,774,007</u>	<u>26,703,970</u>
<b>Total Available</b>	<b><u>\$24,060,670</u></b>	<b><u>\$26,774,007</u></b>	<b><u>\$26,703,970</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(22,289,315)	(23,432,613)	(24,882,081)
Transfer-Employee Benefits	(1,298,837)	(1,387,699)	(1,410,141)
Salary Increase	0	0	(48,848)
Statewide Cost Allocation Plan	0	0	(159,591)
<b>Total, Deductions</b>	<b><u>\$(23,588,152)</u></b>	<b><u>\$(24,820,312)</u></b>	<b><u>\$(26,500,661)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$472,518</u></b>	<b><u>\$1,953,695</u></b>	<b><u>\$203,309</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: 12/3/2013  
TIME: 10:05:37AM

83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 703

Agency name: Texas Education Agency

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
<b>802 License Plate Trust Fund No. 0802</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	326,751	285,122	325,000
Subtotal: Estimated Revenue	<u>326,751</u>	<u>285,122</u>	<u>325,000</u>
<b>Total Available</b>	<b><u>\$326,751</u></b>	<b><u>\$285,122</u></b>	<b><u>\$325,000</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(326,751)	(285,122)	(325,000)
<b>Total, Deductions</b>	<b><u>\$(326,751)</u></b>	<b><u>\$(285,122)</u></b>	<b><u>\$(325,000)</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: 12/3/2013  
TIME: 10:05:37AM

83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **703**

Agency name: **Texas Education Agency**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
<b>888 Earned Federal Funds</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3726 Fed Receipts-Indir Cost Recovery	528,678	671,216	349,087
3851 Interest on St Deposits & Treas Inv	271,345	200,821	200,821
Subtotal: Estimated Revenue	<u>800,023</u>	<u>872,037</u>	<u>549,908</u>
<b>Total Available</b>	<b><u>\$800,023</u></b>	<b><u>\$872,037</u></b>	<b><u>\$549,908</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(800,023)	(872,037)	(549,908)
<b>Total, Deductions</b>	<b><u>\$(800,023)</u></b>	<b><u>\$(872,037)</u></b>	<b><u>\$(549,908)</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: 12/3/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 10:05:37AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 703

Agency name: Texas Education Agency

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
<b>5140 Specialty License Plates General</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	5,553	10,457	31,906
Subtotal: Estimated Revenue	<u>5,553</u>	<u>10,457</u>	<u>31,906</u>
<b>Total Available</b>	<b><u>\$5,553</u></b>	<b><u>\$10,457</u></b>	<b><u>\$31,906</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(5,553)	(10,457)	(31,906)
<b>Total, Deductions</b>	<b><u>\$(5,553)</u></b>	<b><u>\$(10,457)</u></b>	<b><u>\$(31,906)</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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