

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:07:46AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Total Average Daily Attendance (ADA) - Regular & Charter Schools	4,295,251.00	4,360,276.72	4,448,230.67	4,506,950.10	4,592,226.26
KEY 2	Total Average Daily Attendance of Open-enrollment Charter Schools	61,316.00	69,739.00	77,429.00	85,172.00	93,689.00
KEY 3	Number Students Served by Compensatory Education Programs and Services	2,213,429.00	2,330,182.61	2,410,222.71	2,487,428.32	2,560,450.59
Efficiency Measures:						
1	Percent of Operating Funds Spent on Instruction	67.44 %	66.00 %	66.00 %	66.00 %	66.00 %
Explanatory/Input Measures:						
1	Percent of Foundation School Program Provided by the State	38.39 %	50.00 %	48.00 %	46.00 %	45.00 %
KEY 2	Special Education Full-time Equivalents (FTEs)	175,572.00	159,482.15	161,945.57	166,688.22	169,447.74
KEY 3	Compensatory Education Average Daily Attendance	2,582,439.00	2,612,412.03	2,702,146.52	2,788,703.19	2,870,569.85
KEY 4	Career and Technology Education Full-time Equivalents (FTEs)	176,892.00	166,378.50	167,806.53	162,671.05	162,490.64
KEY 5	Bilingual Education/English as a 2nd Language Average Daily Attendance	622,259.00	627,415.58	653,873.47	693,383.63	725,723.19
KEY 6	Gifted and Talented Average Daily Attendance	210,722.00	212,758.58	216,765.42	221,013.87	225,146.93
7	Number of Students Receiving Special Education Services	494,302.00	476,345.00	462,218.00	448,091.00	433,964.00
8	Number of Students Served by Career and Technical Education Courses	943,920.00	943,000.00	953,000.00	963,000.00	973,000.00
9	# Students Served by Bilingual Educ/English as a 2nd Language Programs	678,202.00	670,000.00	680,000.00	690,000.00	700,000.00
10	Number of Students Served by Gifted and Talented Programs	343,158.00	350,021.00	358,071.00	366,306.00	374,731.00

Objects of Expense:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:07:50AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4000	GRANTS	\$13,933,534,696	\$17,511,303,196	\$19,675,827,038	\$19,547,793,725	\$19,489,338,440
TOTAL, OBJECT OF EXPENSE		\$13,933,534,696	\$17,511,303,196	\$19,675,827,038	\$19,547,793,725	\$19,489,338,440

Method of Financing:

2	Available School Fund	\$1,624,852,326	\$1,173,495,324	\$1,133,008,021	\$869,574,326	\$1,364,768,703
193	Foundation School Fund	\$9,555,997,313	\$9,799,310,332	\$12,585,927,017	\$12,823,538,123	\$12,263,930,693
902	Lottery Proceeds	\$1,175,080,894	\$1,034,800,000	\$1,039,900,000	\$1,000,000,000	\$1,000,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,355,930,533	\$12,007,605,656	\$14,758,835,038	\$14,693,112,449	\$14,628,699,396

Method of Financing:

6	State Highway Fund	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000
304	Property Tax Relief Fund	\$0	\$4,231,466,000	\$3,846,492,000	\$3,782,871,000	\$3,782,871,000
666	Appropriated Receipts	\$1,527,604,163	\$1,222,231,540	\$1,020,500,000	\$1,021,810,276	\$1,027,768,044
SUBTOTAL, MOF (OTHER FUNDS)		\$1,577,604,163	\$5,503,697,540	\$4,916,992,000	\$4,854,681,276	\$4,860,639,044

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$19,547,793,725 \$19,489,338,440

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$13,933,534,696 \$17,511,303,196 \$19,675,827,038 \$19,547,793,725 \$19,489,338,440

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Chapter 42 of the Texas Education Code dictates that the agency determines formula allocations for the Foundation School Program and disburse these funds accordingly. The formula allocations and payments are constantly monitored to ensure that all school districts are receiving the correct amount of state aid. These efforts contribute to the state's goals for public education, the agency's goal of program leadership, and the state benchmarks pertaining to increasing the high school graduation rate.

3.A. STRATEGY REQUEST

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

DATE: 8/28/2008
 TIME: 9:07:50AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Adequacy of school facilities can impact student performance. Factors that may affect this strategy are tied to the number of districts able to receive funds under the program and include local tax effort, student counts, district property wealth, and the funding levels of the facilities assistance program.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:07:50AM

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: 2 Foundation School Program - Equalized Facilities Service: 10 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of Districts Receiving IFA	381.00	369.00	356.00	346.00	334.00
KEY 2	Total Amt State & Local Funds Allocated to Facilities Debt (Billions)	3.30	3.76	3.76	3.76	3.82
Objects of Expense:						
4000	GRANTS	\$750,559,820	\$752,000,000	\$820,700,000	\$786,350,000	\$786,350,000
TOTAL, OBJECT OF EXPENSE		\$750,559,820	\$752,000,000	\$820,700,000	\$786,350,000	\$786,350,000
Method of Financing:						
193	Foundation School Fund	\$750,559,820	\$752,000,000	\$820,700,000	\$786,350,000	\$786,350,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$750,559,820	\$752,000,000	\$820,700,000	\$786,350,000	\$786,350,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$786,350,000	\$786,350,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$750,559,820	\$752,000,000	\$820,700,000	\$786,350,000	\$786,350,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Education Code establishes a state Instructional Facilities Allotment and a state Existing Debt Allotment program. These programs provide equalized funding for school facilities. The code directs the Commissioner of Education to determine the amount of money to which each school district is entitled. These programs coordinate with the state's goals for public education, the agency's goal of program leadership, and the state benchmarks pertaining to increasing the high school graduation rate.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Adequacy of school facilities can impact student performance. Factors that may affect this strategy are tied to the number of districts able to receive funds under the program and include local tax effort, student counts, district property wealth, and the funding levels of the facilities assistance program.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:07:50AM

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

GOAL: 1 Provide Education System Leadership, Guidance, and Resources Statewide Goal/Benchmark: 1 12
 OBJECTIVE: 2 Academic Excellence Service Categories:
 STRATEGY: 1 Statewide Educational Programs Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
------	-------------	----------	----------	----------	---------	---------

Output Measures:

KEY 1	# of Students Served - Prekindergarten Grant Programs	74,835.00	77,080.00	80,934.00	84,900.00	89,145.00
	2 Number of Districts Partnering for School Readiness Integration	189.00	207.00	227.00	249.00	274.00
	3 # Sch Rdy Designatd Pgms Effect'ly Prepar'g Students for Kindergarten	487.00	503.00	550.00	607.00	668.00
KEY 4	# Students in Student Success Initiative Accelerated Reading Program	802,573.00	650,000.00	650,000.00	650,000.00	650,000.00
KEY 5	Number of Students in Tech Prep Programs	163,588.00	155,000.00	156,000.00	157,000.00	158,000.00
KEY 6	# Students Served in Summer School Pgms/Limited English-proficient	52,195.00	53,000.00	54,000.00	55,000.00	56,000.00
	7 Number of Secondary Students Served from Grades 9 through 12	1,275,472.00	1,297,130.00	1,400,000.00	1,450,000.00	1,500,000.00

Explanatory/Input Measures:

	1 Number of High School Campuses Receiving Texas HS Project State Funds	152.00	72.00	116.00	98.00	123.00
	2 # of HS Campus Receiving THSP Funds f/Purpose of Comprehensive Reform	42.00	32.00	56.00	46.00	55.00

Objects of Expense:

2001	PROFESSIONAL FEES AND SERVICES	\$17,355,687	\$22,688,925	\$21,997,550	\$18,399,783	\$18,399,783
2009	OTHER OPERATING EXPENSE	\$7,936,484	\$9,336,664	\$7,574,952	\$9,719,142	\$9,719,142
3001	CLIENT SERVICES	\$1,453,716	\$563,512	\$225,551	\$572,570	\$572,570
4000	GRANTS	\$472,286,244	\$470,271,958	\$438,402,134	\$419,576,831	\$420,372,240
TOTAL, OBJECT OF EXPENSE		\$499,032,131	\$502,861,059	\$468,200,187	\$448,268,326	\$449,063,735

Method of Financing:

1	General Revenue Fund	\$25,135,858	\$202,749,649	\$209,664,018	\$208,247,967	\$208,247,967
---	----------------------	--------------	---------------	---------------	---------------	---------------

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:07:50AM

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

GOAL: 1 Provide Education System Leadership, Guidance, and Resources Statewide Goal/Benchmark: 1 12
 OBJECTIVE: 2 Academic Excellence Service Categories:
 STRATEGY: 1 Statewide Educational Programs Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
193	Foundation School Fund	\$160,611,222	\$146,278,585	\$145,528,585	\$147,078,585	\$147,078,585
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$185,747,080	\$349,028,234	\$355,192,603	\$355,326,552	\$355,326,552

Method of Financing:

5027	Read To Succeed	\$28,512	\$38,198	\$29,198	\$33,698	\$33,698
5089	YMCA License Plates	\$924	\$1,673	\$673	\$1,173	\$1,173
5118	Knights Of Columbus Plates	\$12,694	\$11,898	\$10,898	\$11,398	\$11,398
5121	Share The Road Plates	\$53,322	\$51,371	\$45,371	\$48,371	\$48,371
5140	Specialty License Plates General	\$0	\$0	\$25,000	\$12,500	\$12,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$95,452	\$103,140	\$111,140	\$107,140	\$107,140

Method of Financing:

148	Fed Health Ed Welf Fd					
84.010.000	Title I Grants to Local E	\$3,247,096	\$1,557,420	\$1,439,200	\$1,508,080	\$1,508,080
84.011.000	Migrant Education_Basic S	\$161,221	\$76,659	\$70,840	\$65,520	\$65,520
84.013.000	Title I Program for Negl	\$10,706	\$3,939	\$3,640	\$3,640	\$3,640
84.048.000	Voc Educ - Basic Grant	\$54,411,420	\$53,327,025	\$61,941,505	\$62,038,505	\$62,038,505
84.186.000	Safe and Drug-Free Schools	\$180,744	\$87,870	\$81,200	\$66,080	\$66,080
84.213.000	Even Start_State Educatio	\$114,618	\$45,147	\$41,720	\$33,320	\$33,320
84.287.000	21st Century Community Le	\$482,404	\$234,219	\$216,440	\$223,440	\$223,440
84.298.000	Innovative Education Prog	\$1,046,739	\$1,053,259	\$1,051,419	\$0	\$0
84.318.000	Education Technology St. Grant	\$131,622	\$62,418	\$57,680	\$84,840	\$84,840
84.330.002	AP Fee Pay Incentive Program	\$400,000	\$0	\$1,525,000	\$762,500	\$762,500
84.357.000	Reading First	\$86,838,025	\$83,040,452	\$32,287,289	\$0	\$0
84.358.000	Rural/Low Income Schools Program	\$99,504	\$49,995	\$46,200	\$45,360	\$45,360
84.365.000	English Language Acquisition Grant	\$627,881	\$319,059	\$294,840	\$314,440	\$314,440
84.366.000	Mathematics & Science Partnerships	\$1,502,221	\$3,410,736	\$3,399,351	\$17,196,429	\$17,991,838
84.367.000	Improving Teacher Quality	\$574,980	\$280,578	\$259,280	\$256,760	\$256,760

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:07:50AM

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

GOAL: 1 Provide Education System Leadership, Guidance, and Resources Statewide Goal/Benchmark: 1 12
 OBJECTIVE: 2 Academic Excellence Service Categories:
 STRATEGY: 1 Statewide Educational Programs Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
84.377.000	School Improvement Grants	\$0	\$909	\$840	\$55,720	\$55,720
CFDA Subtotal, Fund 148		\$149,829,181	\$143,549,685	\$102,716,444	\$82,654,634	\$83,450,043
555 Federal Funds						
93.558.000	Temp AssistNeedy Families	\$0	\$9,180,000	\$9,180,000	\$9,180,000	\$9,180,000
CFDA Subtotal, Fund 555		\$0	\$9,180,000	\$9,180,000	\$9,180,000	\$9,180,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$149,829,181	\$152,729,685	\$111,896,444	\$91,834,634	\$92,630,043
Method of Financing:						
599	Economic Stabilization Fund	\$163,360,418	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
SUBTOTAL, MOF (OTHER FUNDS)		\$163,360,418	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Rider Appropriations:						
1	General Revenue Fund					
60	1 Receipt and Use of Grants, Federal Funds and Royalties				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$448,268,326	\$449,063,735
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$499,032,131	\$502,861,059	\$468,200,187	\$448,268,326	\$449,063,735
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:07:50AM

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

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

Statewide Goal/Benchmark: 1 12

OBJECTIVE: 2 Academic Excellence

Service Categories:

STRATEGY: 1 Statewide Educational Programs

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
------	-------------	----------	----------	----------	---------	---------

Chapter 28 of the Texas Education Code requires that students possess essential knowledge and skills in all subject areas and requires that students demonstrate satisfactory performance on the statewide student assessment to advance to specific grades. Chapter 29 of the code establishes a number of programs to help students achieve academic excellence. Chapter 39 establishes an innovative high school initiative. This strategy is tied to the state's goals for public education, the agency's goal of program leadership, and the state benchmarks pertaining to reading, mathematics, mastery of the foundation subjects, performance on the TAKS, increasing the high school graduation rate, and providing instruction to prepare students for postsecondary college or career opportunities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors impacting this strategy include the agency's ability to provide state leadership and build the capacity of the state public education system to ensure high levels of excellence and achievement for all students, district education programs, and practices. Additional factors that may affect this strategy are the implementation and effectiveness of the student success initiative, local instructional programs, and the state's move to a more rigorous curriculum and assessments.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:07:50AM

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

GOAL: 1 Provide Education System Leadership, Guidance, and Resources Statewide Goal/Benchmark: 1 1
 OBJECTIVE: 2 Academic Excellence Service Categories:
 STRATEGY: 2 Resources for Low-income and Other At-risk Students Service: 18 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
------	-------------	----------	----------	----------	---------	---------

Output Measures:

KEY 1	Number of Title I Campuses Rated Exemplary or Recognized	2,009.00	2,015.00	1,661.00	1,811.00	2,111.00
-------	--	----------	----------	----------	----------	----------

Explanatory/Input Measures:

1	Number of Migrant Students Identified	77,782.00	55,000.00	52,000.00	49,000.00	46,000.00
---	---------------------------------------	-----------	-----------	-----------	-----------	-----------

Objects of Expense:

2001	PROFESSIONAL FEES AND SERVICES	\$2,905,278	\$861,199	\$746,199	\$771,199	\$771,199
3001	CLIENT SERVICES	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
4000	GRANTS	\$1,338,665,603	\$1,334,785,838	\$1,506,710,903	\$1,539,249,691	\$1,538,590,623
TOTAL, OBJECT OF EXPENSE		\$1,341,570,881	\$1,338,147,037	\$1,509,957,102	\$1,542,520,890	\$1,541,861,822

Method of Financing:

193	Foundation School Fund	\$0	\$500,000	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$500,000	\$0	\$0	\$0

Method of Financing:

148	Fed Health Ed Welf Fd					
84.010.000	Title I Grants to Local E	\$1,172,820,910	\$1,156,437,875	\$1,287,583,441	\$1,324,920,067	\$1,324,920,067
84.011.000	Migrant Education_Basic S	\$57,992,343	\$56,606,710	\$57,457,068	\$55,562,270	\$54,716,121
84.144.000	Migrant Education_Coordin	\$86,623	\$86,580	\$86,580	\$86,580	\$80,454
84.196.000	Education for Homeless Ch	\$5,729,719	\$5,526,894	\$5,952,463	\$6,200,870	\$6,294,077
84.298.000	Innovative Education Prog	\$6,638,315	\$6,843,997	\$6,843,997	\$0	\$0
84.358.000	Rural/Low Income Schools Program	\$6,922,469	\$7,136,483	\$7,260,697	\$7,269,228	\$7,369,228
84.360.000	Dropout Prevention Program	\$2,250,000	\$0	\$0	\$0	\$0
84.365.000	English Language Acquisition Grant	\$83,524,272	\$85,456,478	\$90,311,136	\$94,218,133	\$94,218,133
84.369.000	State Assessments	\$3,800,000	\$3,800,000	\$3,800,000	\$3,800,000	\$3,800,000
84.377.000	School Improvement Grants	\$0	\$11,551,025	\$46,432,232	\$46,237,747	\$46,237,747
93.293.000	Improving Hlth & Educational Outcms	\$0	\$224,199	\$224,199	\$249,199	\$249,199
93.938.000	Cooperative Agreements t	\$329,434	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:07:50AM

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

GOAL: 1 Provide Education System Leadership, Guidance, and Resources Statewide Goal/Benchmark: 1 1
 OBJECTIVE: 2 Academic Excellence Service Categories:
 STRATEGY: 2 Resources for Low-income and Other At-risk Students Service: 18 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	94.004.000 Learn and Serve America_	\$1,476,796	\$1,476,796	\$1,505,289	\$1,476,796	\$1,476,796
CFDA Subtotal, Fund	148	\$1,341,570,881	\$1,335,147,037	\$1,507,457,102	\$1,540,020,890	\$1,539,361,822
555 Federal Funds						
	93.558.000 Temp AssistNeedy Families	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
CFDA Subtotal, Fund	555	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,341,570,881	\$1,337,647,037	\$1,509,957,102	\$1,542,520,890	\$1,541,861,822
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,542,520,890	\$1,541,861,822
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,341,570,881	\$1,338,147,037	\$1,509,957,102	\$1,542,520,890	\$1,541,861,822
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy tracks the implementation of the landmark No Child Left Behind act, passed by the U.S. Congress in 2002. The legislation increases accountability for results and provides school districts, charter schools, and state agencies opportunities for increased flexibility in the use of funds. It is tied to the state's goals for public education, the agency's goal of program leadership, and the state benchmarks pertaining to reading, mathematics, mastery of foundation subjects, performance on the TAKS, and increasing the high school graduation rate.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors impacting this strategy include state and local implementation of the landmark No Child Left Behind act and the ability of the state public education system to ensure high standards of achievement for all students.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:07:50AM

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

GOAL: 1 Provide Education System Leadership, Guidance, and Resources Statewide Goal/Benchmark: 1 1
 OBJECTIVE: 2 Academic Excellence Service Categories:
 STRATEGY: 3 Resources for Mentally/Physically Disabled Students Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
------	-------------	----------	----------	----------	---------	---------

Output Measures:

KEY 1	Number of Students Served by Regional Day Schools for the Deaf	4,799.00	4,959.00	5,059.00	5,159.00	5,259.00
2	# of Students in RDS who Graduate from HS	167.00	214.00	224.00	234.00	244.00
KEY 3	Number Students Served by Statewide Programs for the Visually Impaired	7,967.00	7,994.00	8,226.00	8,458.00	8,690.00

Objects of Expense:

2001	PROFESSIONAL FEES AND SERVICES	\$1,244,623	\$1,778,994	\$1,778,994	\$1,778,994	\$1,778,994
2009	OTHER OPERATING EXPENSE	\$4,230,127	\$4,945,756	\$4,945,756	\$4,945,756	\$4,945,756
3001	CLIENT SERVICES	\$500,358	\$0	\$0	\$0	\$0
4000	GRANTS	\$919,241,629	\$934,885,670	\$945,716,444	\$979,887,782	\$979,887,782
TOTAL, OBJECT OF EXPENSE		\$925,216,737	\$941,610,420	\$952,441,194	\$986,612,532	\$986,612,532

Method of Financing:

1	General Revenue Fund	\$987,300	\$987,300	\$987,300	\$1,237,300	\$1,237,300
193	Foundation School Fund	\$55,396,570	\$55,396,570	\$55,396,570	\$55,396,570	\$55,396,570
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$56,383,870	\$56,383,870	\$56,383,870	\$56,633,870	\$56,633,870

Method of Financing:

148	Fed Health Ed Welf Fd					
84.027.000	Special Education_Grants	\$845,912,735	\$862,306,422	\$873,645,400	\$907,566,760	\$907,566,760
84.173.000	Special Education_Prescho	\$22,836,819	\$22,836,815	\$22,328,611	\$22,328,589	\$22,328,589
84.181.000	Special Education Grants	\$83,313	\$83,313	\$83,313	\$83,313	\$83,313
CFDA Subtotal, Fund 148		\$868,832,867	\$885,226,550	\$896,057,324	\$929,978,662	\$929,978,662
SUBTOTAL, MOF (FEDERAL FUNDS)		\$868,832,867	\$885,226,550	\$896,057,324	\$929,978,662	\$929,978,662

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:07:50AM

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

GOAL: 1 Provide Education System Leadership, Guidance, and Resources Statewide Goal/Benchmark: 1 1
 OBJECTIVE: 2 Academic Excellence Service Categories:
 STRATEGY: 3 Resources for Mentally/Physically Disabled Students Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$986,612,532	\$986,612,532
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$925,216,737	\$941,610,420	\$952,441,194	\$986,612,532	\$986,612,532
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Chapters 29 and 30 of the Texas Education Code and the federal Individuals with Disabilities Education Act authorize and direct state and school district programs for special education students, students with visual impairments, and students who are deaf and hard of hearing. Activities undertaken in this effort promote and support sound educational practice for these students and build the capacity of the state's public education system to ensure high levels of academic performance for these student populations. This strategy is tied to the state's goals for public education, the agency's goal of program leadership, and the state benchmark pertaining to increasing the high school graduation rate.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors impacting this strategy include the number of students with disabilities, the agency's ability to provide state leadership and build the capacity of the state public education system to ensure high levels of excellence and achievement for all students, district education programs, and practices.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:07:50AM

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

GOAL: 1 Provide Education System Leadership, Guidance, and Resources Statewide Goal/Benchmark: 1 14
 OBJECTIVE: 2 Academic Excellence Service Categories:
 STRATEGY: 4 Grants for School and Program Improvement and Innovation Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	# Pregnant Teens/Parents Served by Teen Pregnancy & Parenting Programs	23,290.00	26,000.00	27,000.00	27,250.00	27,500.00
2	# Campuses w/ Texas 21st Century Community Learning Center Grant Funds	754.00	752.00	838.00	838.00	416.00
KEY 3	# of Students Served by State-funded Optional Extended-year Programs	197,000.00	191,766.00	194,766.00	197,766.00	200,766.00
KEY 4	Number of Case-Mngd Students Participating in Communities in Schools	79,940.00	82,200.00	83,400.00	84,000.00	84,300.00
Efficiency Measures:						
KEY 1	Average State Cost Per Communities in Schools Participant	253.77	242.66	239.17	237.46	236.62
Explanatory/Input Measures:						
KEY 1	Number of Open-enrollment Charter Schools	198.00	213.00	215.00	212.00	215.00
2	Number of Campus or Campus Program Charter Schools	54.00	56.00	62.00	68.00	74.00
3	Percent of ISDs with Campuses in CIS Program	10.00 %	11.00 %	11.00 %	12.00 %	12.00 %
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$2,516,080	\$3,544,994	\$3,954,596	\$3,954,595	\$3,954,595
2009	OTHER OPERATING EXPENSE	\$629,440	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$2,323,074	\$3,245,302	\$5,169,461	\$6,403,540	\$6,403,540
4000	GRANTS	\$165,367,052	\$169,319,485	\$184,647,783	\$151,569,373	\$150,744,378
TOTAL, OBJECT OF EXPENSE		\$170,835,646	\$176,109,781	\$193,771,840	\$161,927,508	\$161,102,513
Method of Financing:						
1	General Revenue Fund	\$21,390,360	\$22,659,650	\$22,659,650	\$22,659,650	\$22,659,650
193	Foundation School Fund	\$48,320,909	\$49,203,454	\$48,003,454	\$48,903,454	\$48,003,454

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:07:50AM

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

GOAL: 1 Provide Education System Leadership, Guidance, and Resources Statewide Goal/Benchmark: 1 14
 OBJECTIVE: 2 Academic Excellence Service Categories:
 STRATEGY: 4 Grants for School and Program Improvement and Innovation Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$69,711,269	\$71,863,104	\$70,663,104	\$71,563,104	\$70,663,104
Method of Financing:						
148	Fed Health Ed Welf Fd					
	84.282.000 Public Charter Schools	\$5,904,824	\$8,994,000	\$7,200,000	\$7,200,000	\$7,200,000
	84.287.000 21st Century Community Le	\$85,939,025	\$85,953,319	\$106,701,920	\$73,696,789	\$73,696,789
	84.334.000 Early Awareness/Readiness-Undergrad	\$2,663,410	\$2,765,645	\$2,765,645	\$2,799,724	\$2,799,724
CFDA Subtotal, Fund	148	\$94,507,259	\$97,712,964	\$116,667,565	\$83,696,513	\$83,696,513
555	Federal Funds					
	93.558.000 Temp AssistNeedy Families	\$3,915,990	\$3,815,991	\$3,815,990	\$3,815,990	\$3,815,990
	93.630.000 Developmental Disabilities	\$2,701,128	\$2,717,722	\$2,625,181	\$2,851,901	\$2,926,906
CFDA Subtotal, Fund	555	\$6,617,118	\$6,533,713	\$6,441,171	\$6,667,891	\$6,742,896
SUBTOTAL, MOF (FEDERAL FUNDS)		\$101,124,377	\$104,246,677	\$123,108,736	\$90,364,404	\$90,439,409
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$161,927,508	\$161,102,513
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$170,835,646	\$176,109,781
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Education Code authorizes a number of school improvement and support programs designed to ensure that all students successfully graduate from high school.

Chapter 12 provides for home rule school districts, campus or campus program charter schools, and open enrollment charter schools. Chapter 33 of the code authorizes developmental guidance and counseling programs for at-risk students. These programs offer education and services to ensure that all students achieve high levels of learning to meet the state's goals for public education. This strategy is tied to the state's goals for public education, the agency's goal of program leadership, and the state benchmarks pertaining to the high school graduation rate and the number of students served under local governance or choice options.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:07:50AM

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

GOAL:	1	Provide Education System Leadership, Guidance, and Resources	Statewide Goal/Benchmark:	1	14
OBJECTIVE:	2	Academic Excellence	Service Categories:		
STRATEGY:	4	Grants for School and Program Improvement and Innovation	Service:	18	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors impacting this strategy include the number of students in need of services, funding, level of effort by families, and the availability and effectiveness of state leadership and local programs. Other factors that may impact this strategy include participation of districts, campuses, and campus programs in these various programs, state-level support and funding, and the ability of districts and charter schools to provide high quality academic programs.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:07:50AM

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

GOAL: 1 Provide Education System Leadership, Guidance, and Resources Statewide Goal/Benchmark: 1 16
 OBJECTIVE: 2 Academic Excellence Service Categories:
 STRATEGY: 5 Adult Education & Family Literacy Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
------	-------------	----------	----------	----------	---------	---------

Output Measures:

KEY 1	Number of Students Served through State Adult Education Cooperatives	130,649.00	110,000.00	109,000.00	108,000.00	107,000.00
2	Number of Families Served by Even Start Family Literacy Programs	5,421.00	2,408.00	1,938.00	1,938.00	1,938.00
3	Number of Families Served by AVANCE Programs	2,225.00	2,215.00	2,225.00	2,225.00	2,225.00

Objects of Expense:

2001	PROFESSIONAL FEES AND SERVICES	\$840,000	\$400,000	\$400,000	\$400,000	\$400,000
3001	CLIENT SERVICES	\$2,281,270	\$1,973,496	\$1,806,732	\$1,690,674	\$1,690,674
4000	GRANTS	\$58,767,817	\$57,957,772	\$56,518,952	\$55,298,095	\$55,048,688
TOTAL, OBJECT OF EXPENSE		\$61,889,087	\$60,331,268	\$58,725,684	\$57,388,769	\$57,139,362

Method of Financing:

1	General Revenue Fund	\$6,885,700	\$6,885,700	\$6,885,700	\$6,885,700	\$6,885,700
759	GR MOE For TANF	\$1,999,966	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,885,666	\$8,885,700	\$8,885,700	\$8,885,700	\$8,885,700

Method of Financing:

148	Fed Health Ed Welf Fd					
84.002.000	Adult Education_State Gra	\$41,614,412	\$41,593,177	\$40,520,952	\$40,342,124	\$40,092,717
84.010.000	Title I Grants to Local E	\$0	\$0	\$165,000	\$0	\$0
84.213.000	Even Start_State Educatio	\$7,589,009	\$6,052,391	\$5,354,032	\$4,360,945	\$4,360,945
CFDA Subtotal, Fund	148	\$49,203,421	\$47,645,568	\$46,039,984	\$44,703,069	\$44,453,662
555	Federal Funds					
93.558.000	Temp AssistNeedy Families	\$3,800,000	\$3,800,000	\$3,800,000	\$3,800,000	\$3,800,000
CFDA Subtotal, Fund	555	\$3,800,000	\$3,800,000	\$3,800,000	\$3,800,000	\$3,800,000

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:07:50AM

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

GOAL: 1 Provide Education System Leadership, Guidance, and Resources Statewide Goal/Benchmark: 1 16
 OBJECTIVE: 2 Academic Excellence Service Categories:
 STRATEGY: 5 Adult Education & Family Literacy Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (FEDERAL FUNDS)		\$53,003,421	\$51,445,568	\$49,839,984	\$48,503,069	\$48,253,662
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$57,388,769	\$57,139,362
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$61,889,087	\$60,331,268	\$58,725,684	\$57,388,769	\$57,139,362
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Chapter 29 of the Texas Education Code directs the agency to develop, administer, and support a statewide adult education program, to prescribe and administer standards, to administer an assessment, and to coordinate related federal and state programs for education and training of adults. Chapter 29 also directs school districts, public junior colleges, public universities, nonprofit agencies, and community-based organizations to provide adult education programs based on rules of the State Board of Education. This strategy promotes the coordination of support services necessary for the integration of adult education and literacy programs with the public school system, the agency's goal of program leadership, and the state's goals for public education.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors that may affect this strategy include the number of adults in need of education programs, funding, possible changes in federal programs, and local program accessibility.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:07:50AM

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

GOAL: 2 Provide System Oversight & Support Statewide Goal/Benchmark: 1 7
 OBJECTIVE: 1 Accountability Service Categories:
 STRATEGY: 1 Assessment & Accountability System Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	# Campuses Rated Acad Unacceptable for 2 of the 3 Most Current Yrs	127.00	162.00	221.00	280.00	280.00
2	# of Districts Academically Unacceptable for 2 of the 3 Past Years	28.00	35.00	49.00	65.00	65.00
3	# of LEAs in Performance-based Monitoring at Most Extensive Level	88.00	135.00	155.00	160.00	165.00
Explanatory/Input Measures:						
1	Percent of Annual Underreported Students in the Leaver System	0.80 %	0.70 %	0.65 %	0.60 %	0.55 %
2	Compliance Audit and Review Ratios	5.50	5.00	6.50	7.00	7.50
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$99,812,396	\$89,527,081	\$91,367,437	\$92,215,662	\$92,215,662
TOTAL, OBJECT OF EXPENSE		\$99,812,396	\$89,527,081	\$91,367,437	\$92,215,662	\$92,215,662
Method of Financing:						
193	Foundation School Fund	\$64,721,207	\$62,143,703	\$61,893,703	\$62,393,703	\$62,393,703
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$64,721,207	\$62,143,703	\$61,893,703	\$62,393,703	\$62,393,703
Method of Financing:						
148	Fed Health Ed Welf Fd					
	84.027.000 Special Education_Grants	\$16,223,926	\$7,909,644	\$10,000,000	\$10,000,000	\$10,000,000
	84.369.000 State Assessments	\$18,867,263	\$19,473,734	\$19,473,734	\$19,821,959	\$19,821,959
CFDA Subtotal, Fund	148	\$35,091,189	\$27,383,378	\$29,473,734	\$29,821,959	\$29,821,959
SUBTOTAL, MOF (FEDERAL FUNDS)		\$35,091,189	\$27,383,378	\$29,473,734	\$29,821,959	\$29,821,959

3.A. STRATEGY REQUEST

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

DATE: 8/28/2008
TIME: 9:07:50AM

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

GOAL:	2	Provide System Oversight & Support	Statewide Goal/Benchmark:	1	7
OBJECTIVE:	1	Accountability	Service Categories:		
STRATEGY:	1	Assessment & Accountability System	Service:	18	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$92,215,662	\$92,215,662
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$99,812,396	\$89,527,081	\$91,367,437	\$92,215,662	\$92,215,662
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Chapter 39 of the Texas Education Code mandates the creation and implementation of a statewide assessment system to ensure school accountability for student performance and directs the agency to adopt assessment instruments in reading, writing, mathematics, social studies, and science. It also establishes academic excellence indicators and a statewide accountability system based on those indicators. The statute directs the agency to review annually the performance of each district and campus and rate each district and campus based on the standards for each indicator. The state accountability system is tied to the statewide assessment program and contributes to reaching the state's goals for public education, the agency's goal of operational excellence, and the state benchmarks pertaining to reading, mathematics, writing, science, and social studies, performance on statewide assessments, and increasing the high school graduation rate.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors that may affect this strategy include increases in student enrollment, statutory changes to the statewide assessment program, changes in federal legislation related to assessment and accountability requirements, development and implementation of alternative assessments, and the implementation of the next state accountability system.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:07:50AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
------	-------------	----------	----------	----------	---------	---------

Output Measures:

1	# of Textbooks and Digital Content Purchased from Conforming Lists	6,585,024.00	8,743,109.00	8,917,824.00	324,547.00	4,552,812.00
2	# of Textbooks and Digital Content Purchased from Nonconforming Lists	752,681.00	739,105.00	752,951.00	200,953.00	275,196.00
3	Number of District Technology Plans with Approval Certification	1,119.00	1,085.00	1,090.00	1,095.00	1,100.00

Objects of Expense:

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$2,500,000	\$1,300,000	\$1,150,000	\$1,150,000
2009	OTHER OPERATING EXPENSE	\$110,271,596	\$260,963,565	\$236,707,979	\$497,623,644	\$0
3001	CLIENT SERVICES	\$62,116	\$0	\$0	\$0	\$0
4000	GRANTS	\$138,922,142	\$155,665,187	\$159,821,956	\$157,651,584	\$160,051,584
TOTAL, OBJECT OF EXPENSE		\$249,255,854	\$419,128,752	\$397,829,935	\$656,425,228	\$161,201,584

Method of Financing:

1	General Revenue Fund	\$0	\$3,965,900	\$4,000,000	\$3,975,000	\$3,975,000
2	Available School Fund	\$0	\$33,813,000	\$132,700,000	\$130,300,000	\$132,700,000
3	State Textbook Fund	\$1,419,577	\$260,931,665	\$236,691,979	\$497,623,644	\$0
193	Foundation School Fund	\$0	\$1,000,000	\$1,300,000	\$1,150,000	\$1,150,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,419,577	\$299,710,565	\$374,691,979	\$633,048,644	\$137,825,000

Method of Financing:

8345	Telecommunications INFRA Fund	\$114,988,704	\$96,487,000	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$114,988,704	\$96,487,000	\$0	\$0	\$0

Method of Financing:

148 Fed Health Ed Welf Fd

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:07:50AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	84.318.000 Education Technology St. Grant	\$23,604,467	\$22,931,187	\$23,137,956	\$23,376,584	\$23,376,584
CFDA Subtotal, Fund	148	\$23,604,467	\$22,931,187	\$23,137,956	\$23,376,584	\$23,376,584
SUBTOTAL, MOF (FEDERAL FUNDS)		\$23,604,467	\$22,931,187	\$23,137,956	\$23,376,584	\$23,376,584

Method of Financing:

599	Economic Stabilization Fund	\$108,836,019	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$407,087	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$109,243,106	\$0	\$0	\$0	\$0

Rider Appropriations:

1 General Revenue Fund						
60	2 Receipt and Use of Grants, Federal Funds and Royalties				\$0	\$0
3 State Textbook Fund						
703	1 Reimbursements and Payments - Lost Textbooks				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$656,425,228 \$161,201,584

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$249,255,854 \$419,128,752 \$397,829,935 \$656,425,228 \$161,201,584

FULL TIME EQUIVALENT POSITIONS: 0.0 0.0 0.0 0.0 0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Chapter 32 of the Texas Education Code authorizes the development of a Long-Range Plan for Technology and for using digital systems for instruction, and for fostering computer literacy among public school students. To accomplish these purposes, the state public education system must develop and implement a statewide technology infrastructure and professional development related to appropriate technology in all aspects of instruction, administration, and communication. This strategy is tied to the state's goals for public education, the agency's goal of operational excellence, and the state benchmark of increasing the high school graduation rate.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:07:50AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Technology is expensive, both in dollars and in personnel time. The legislature has initiated the technology allotment, which covers approximately 20% of the amount needed to fulfill the State Board of Education's Long-Range Plan for Technology. Training resources are necessary to implement technology effectively and efficiently in schools. Improving access to educational information can improve instruction, administration, and parent and community involvement in schools.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:07:50AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
------	-------------	----------	----------	----------	---------	---------

Output Measures:

1	Number of Referrals in Disciplinary Alternative Education Programs	136,938.00	102,800.00	100,744.00	98,729.00	96,754.00
KEY 2	# of Students in Disciplinary Alternative Education Programs (DAEPs)	105,530.00	102,350.00	100,303.00	98,296.00	96,330.00
3	# LEAs Participating in Discipline-Related Monitoring Intervention	193.00	172.00	190.00	200.00	210.00

Objects of Expense:

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$500,000	\$700,000	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$2,861,600	\$1,443,866	\$0	\$0
4000	GRANTS	\$43,247,004	\$73,902,003	\$53,920,301	\$60,873,970	\$54,873,970
TOTAL, OBJECT OF EXPENSE		\$43,247,004	\$77,263,603	\$56,064,167	\$60,873,970	\$54,873,970

Method of Financing:

1	General Revenue Fund	\$0	\$25,500,000	\$10,500,000	\$16,000,000	\$10,000,000
193	Foundation School Fund	\$21,950,687	\$27,467,285	\$24,542,213	\$23,852,016	\$23,852,016
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,950,687	\$52,967,285	\$35,042,213	\$39,852,016	\$33,852,016

Method of Financing:

148	Fed Health Ed Welf Fd					
	84.186.000 Safe and Drug-Free Schools	\$21,296,317	\$21,296,318	\$18,021,954	\$18,021,954	\$18,021,954
CFDA Subtotal, Fund	148	\$21,296,317	\$21,296,318	\$18,021,954	\$18,021,954	\$18,021,954
SUBTOTAL, MOF (FEDERAL FUNDS)		\$21,296,317	\$21,296,318	\$18,021,954	\$18,021,954	\$18,021,954

Method of Financing:

777	Interagency Contracts	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
-----	-----------------------	-----	-------------	-------------	-------------	-------------

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:07:50AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$60,873,970	\$54,873,970
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$43,247,004	\$77,263,603	\$56,064,167	\$60,873,970	\$54,873,970
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Chapter 38 of the Texas Education Code requires implementation of coordinated school health programs, while Chapter 37 of the Texas Education Code directs school districts to develop student codes of conduct and establishes procedures for removing students to Disciplinary Alternative Education programs. In order to achieve student success, a child must have all his/her basic needs met. These needs include health, safety, security, and complete wellness.

The agency will provide coordination, administrative leadership, policy development, and implementation for specific state and federal requirements and programs whose emphasis is on providing opportunities for students to achieve their maximum potential by developing a safe and healthy lifestyle. This strategy is tied to the state's goals for public education, the agency's goal of operational excellence, and the state benchmark pertaining to the high school graduation rate.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors impacting this strategy include the number of students exposed to an effective coordinated school health program that encompasses at least four of the eight components of coordinated school health, health educations, physical education/activity, nutrition services and parental involvement.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:07:50AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Average Number of School Lunches Served Daily	2,826,957.00	2,860,344.00	2,917,551.00	2,975,902.00	3,035,420.00
2	Average Number of School Breakfasts Served Daily	1,263,341.00	1,304,600.00	1,343,738.00	1,384,050.00	1,425,572.00
Objects of Expense:						
4000	GRANTS	\$1,137,780,406	\$1,196,060,373	\$1,426,376,708	\$1,472,326,986	\$1,535,037,515
TOTAL, OBJECT OF EXPENSE		\$1,137,780,406	\$1,196,060,373	\$1,426,376,708	\$1,472,326,986	\$1,535,037,515
Method of Financing:						
1	General Revenue Fund	\$13,822,373	\$14,400,000	\$14,400,000	\$14,400,000	\$14,400,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,822,373	\$14,400,000	\$14,400,000	\$14,400,000	\$14,400,000
Method of Financing:						
171	Federal School Lunch Fund					
10.553.000	School Breakfast Program	\$278,094,389	\$297,503,411	\$350,308,808	\$360,745,417	\$389,136,081
10.555.000	National School Lunch Pr	\$845,863,644	\$884,156,962	\$1,061,667,900	\$1,097,181,569	\$1,131,501,434
CFDA Subtotal, Fund	171	\$1,123,958,033	\$1,181,660,373	\$1,411,976,708	\$1,457,926,986	\$1,520,637,515
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,123,958,033	\$1,181,660,373	\$1,411,976,708	\$1,457,926,986	\$1,520,637,515
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,472,326,986	\$1,535,037,515
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,137,780,406	\$1,196,060,373	\$1,426,376,708	\$1,472,326,986	\$1,535,037,515
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Child Nutrition Act of 1996 (42 U.S.C. Section 1773) and Chapter 33 of the Texas Education Code authorize child nutrition programs and establish guidelines for program participation. These efforts are related to the state's goals for public education and the agency's goal of operational excellence.

3.A. STRATEGY REQUEST

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

DATE: 8/28/2008
TIME: 9:07:50AM

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

GOAL: 2 Provide System Oversight & Support

Statewide Goal/Benchmark: 1 0

OBJECTIVE: 2 Effective School Environments

Service Categories:

STRATEGY: 3 Child Nutrition Programs

Service: 29 Income: A.1 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors that may impact this strategy include the number of students enrolled in the program, levels of funding, and possible changes to federal law related to block grants and programs.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:07:50AM

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

GOAL: 2 Provide System Oversight & Support Statewide Goal/Benchmark: 1 0
 OBJECTIVE: 2 Effective School Environments Service Categories:
 STRATEGY: 4 Educational Resources for Prison Inmates Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	# Contact Hours Received by Inmates within the Windham School District	16,906,330.00	16,638,655.00	16,635,655.00	16,638,655.00	16,638,655.00
KEY 2	Number of Offenders Passing General Education Development (GED) Tests	5,039.00	4,397.00	4,397.00	4,800.00	4,800.00
3	Number of Students Served in Academic Training - Windham	74,829.00	73,500.00	73,500.00	73,500.00	73,500.00
4	Number of Students Served in Career and Technology Training - Windham	11,160.00	11,160.00	11,160.00	11,160.00	11,160.00
Efficiency Measures:						
KEY 1	Average Cost Per Contact Hour in the Windham School District	3.64	3.57	3.57	3.57	3.57
Objects of Expense:						
4000	GRANTS	\$59,425,745	\$59,425,745	\$59,425,744	\$59,425,745	\$59,425,744
TOTAL, OBJECT OF EXPENSE		\$59,425,745	\$59,425,745	\$59,425,744	\$59,425,745	\$59,425,744
Method of Financing:						
1	General Revenue Fund	\$8,504,308	\$0	\$0	\$0	\$0
193	Foundation School Fund	\$50,921,437	\$59,425,745	\$59,425,744	\$59,425,745	\$59,425,744
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$59,425,745	\$59,425,745	\$59,425,744	\$59,425,745	\$59,425,744
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$59,425,745	\$59,425,744
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$59,425,745	\$59,425,745	\$59,425,744	\$59,425,745	\$59,425,744
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:07:50AM

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

GOAL: 2 Provide System Oversight & Support

Statewide Goal/Benchmark: 1 0

OBJECTIVE: 2 Effective School Environments

Service Categories:

STRATEGY: 4 Educational Resources for Prison Inmates

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
------	-------------	----------	----------	----------	---------	---------

STRATEGY DESCRIPTION AND JUSTIFICATION:

Chapter 19 of the Texas Education Code establishes the Windham School District and authorizes the district to establish and operate schools at the various facilities of the Texas Department of Criminal Justice. This strategy is tied to the state's goals for the Windham School District, Section 19.003 of the Texas Education Code, the state's goals for public education, and the agency's goal of operational excellence.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors that may affect this strategy include increases or decreases in the enrollment in the Windham School District and costs of providing academic, and career and technical programs in the schools of the district.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:07:50AM

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

GOAL: 2 Provide System Oversight & Support Statewide Goal/Benchmark: 1 8
 OBJECTIVE: 3 Educator Recruitment, Retention, and Support Service Categories:
 STRATEGY: 1 Improving Educator Quality and Leadership Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
------	-------------	----------	----------	----------	---------	---------

Output Measures:

1	# Teachers Receiving Training in Dyslexia/Related Disorders Services	31,268.00	24,700.00	25,200.00	25,700.00	25,700.00
2	Number of Individuals Trained at the Education Service Centers (ESCs)	921,977.00	794,000.00	800,000.00	800,000.00	800,000.00

Objects of Expense:

1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,723,298	\$3,279,801	\$2,775,000	\$125,000	\$125,000
3001	CLIENT SERVICES	\$3,709,501	\$3,606,125	\$3,738,875	\$3,672,500	\$3,672,500
4000	GRANTS	\$349,623,247	\$347,462,681	\$499,103,306	\$422,866,951	\$421,381,773
TOTAL, OBJECT OF EXPENSE		\$356,056,046	\$354,348,607	\$505,617,181	\$426,664,451	\$425,179,273

Method of Financing:

1	General Revenue Fund	\$120,181,356	\$18,406,125	\$18,538,875	\$18,472,500	\$18,472,500
193	Foundation School Fund	\$200,000	\$1,700,000	\$200,000	\$1,700,000	\$200,000
5135	Educator Excellence Fund	\$0	\$97,500,000	\$245,281,457	\$171,390,729	\$171,390,728
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$120,381,356	\$117,606,125	\$264,020,332	\$191,563,229	\$190,063,228

Method of Financing:

148	Fed Health Ed Welf Fd					
84.357.000	Reading First	\$4,723,298	\$5,000,000	\$3,500,000	\$0	\$0
84.367.000	Improving Teacher Quality	\$230,705,444	\$231,458,482	\$237,856,901	\$234,855,177	\$234,855,177
84.815.001	Troops to Teachers	\$214,948	\$234,000	\$214,948	\$221,045	\$235,868
84.815.002	Spouse of Troops to Teachers	\$31,000	\$50,000	\$25,000	\$25,000	\$25,000
CFDA Subtotal, Fund	148	\$235,674,690	\$236,742,482	\$241,596,849	\$235,101,222	\$235,116,045
SUBTOTAL, MOF (FEDERAL FUNDS)		\$235,674,690	\$236,742,482	\$241,596,849	\$235,101,222	\$235,116,045

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
TIME: 9:07:50AM

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

GOAL: 2 Provide System Oversight & Support

Statewide Goal/Benchmark: 1 8

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

Service Categories:

STRATEGY: 1 Improving Educator Quality and Leadership

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$426,664,451	\$425,179,273
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$356,056,046	\$354,348,607	\$505,617,181	\$426,664,451	\$425,179,273
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Education Code authorizes a number of programs designed to help recruit, retain, and support quality educators to ensure that students succeed in school and graduate prepared for college and careers. Chapter 21 authorizes awards programs for teachers and a mentoring program for educators. Chapter 11 establishes a training program for principals to develop leadership skills and improve student achievement and teacher retention. This strategy is tied to the state's goals for public education, the agency's goal of program leadership, and the state benchmarks pertaining to educator quality, teacher retention, and student achievement.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors impacting this strategy include federal and state funding, participation of districts and campuses in the programs, state-level support and technical assistance, and local funding and support for the implementation of these programs.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:07:50AM

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	# of LEAs Participating in Assess't-Part'n Interventions	84.00	107.00	110.00	105.00	100.00
KEY 2	Number of Certificates of High School Equivalency (GED) Issued	33,093.00	33,500.00	34,000.00	35,000.00	42,000.00
3	# of LEAs Identified in Special Education PBMS	726.00	539.00	550.00	525.00	500.00
4	Number of LEAs Identified in the PBMS for Bilingual Education/ESL	328.00	351.00	450.00	440.00	430.00
5	Number of Governance Special Investigations Conducted	1.00	1.00	1.00	1.00	2.00
Efficiency Measures:						
KEY 1	Internal PSF Managers: Performance in Excess of Assigned Benchmark	100.44 %	101.00 %	101.00 %	101.00 %	101.00 %
Explanatory/Input Measures:						
KEY 1	Average Percent Equity Holdings in the Permanent School Fund	77.89 %	68.01 %	67.00 %	67.00 %	67.00 %
2	Percent Permanent School Fund Portfolio Managed by External Managers	20.94 %	25.69 %	30.00 %	30.00 %	30.00 %
KEY 3	Market Value of the Financial Assets of the PSF in Billions	25.98	25.35	25.40	25.40	27.98
Objects of Expense:						
1001	SALARIES AND WAGES	\$35,515,598	\$39,384,896	\$43,456,044	\$43,456,044	\$43,456,044
1002	OTHER PERSONNEL COSTS	\$926,508	\$966,773	\$948,967	\$957,870	\$957,870
2001	PROFESSIONAL FEES AND SERVICES	\$9,139,908	\$10,629,623	\$9,500,548	\$8,707,203	\$8,707,203
2003	CONSUMABLE SUPPLIES	\$209,270	\$261,617	\$223,258	\$242,438	\$242,438
2004	UTILITIES	\$55,104	\$105,485	\$98,680	\$102,083	\$102,083
2005	TRAVEL	\$868,549	\$1,081,684	\$1,065,365	\$1,073,525	\$1,073,525
2006	RENT - BUILDING	\$162,440	\$511,673	\$504,073	\$507,873	\$507,873
2007	RENT - MACHINE AND OTHER	\$127,369	\$169,891	\$144,074	\$156,983	\$156,983

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:07:50AM

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2009	OTHER OPERATING EXPENSE	\$3,468,617	\$3,386,981	\$3,376,495	\$3,774,216	\$3,774,216
4000	GRANTS	\$200,000	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$50,673,363	\$56,498,623	\$59,317,504	\$58,978,235	\$58,978,235

Method of Financing:

1	General Revenue Fund	\$16,444,247	\$19,978,349	\$20,310,233	\$20,579,894	\$20,579,894
3	State Textbook Fund	\$1,084,688	\$1,187,233	\$1,200,010	\$1,215,055	\$1,215,055
193	Foundation School Fund	\$8,692,664	\$6,020,216	\$6,827,936	\$6,691,472	\$6,691,472
751	Certif & Assessment Fees	\$160,775	\$177,305	\$192,313	\$188,070	\$188,070
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$26,382,374	\$27,363,103	\$28,530,492	\$28,674,491	\$28,674,491

Method of Financing:

148	Fed Health Ed Welf Fd					
84.000.003	NAT'L CENTER ED STATISTI	\$98,820	\$60,276	\$95,208	\$0	\$0
84.002.000	Adult Education_State Gra	\$1,479,180	\$1,636,035	\$1,579,743	\$1,579,743	\$1,579,743
84.010.000	Title I Grants to Local E	\$4,331,241	\$4,269,597	\$4,994,586	\$4,994,586	\$4,994,586
84.011.000	Migrant Education_Basic S	\$215,050	\$210,157	\$216,995	\$216,995	\$216,995
84.013.000	Title I Program for Negl	\$14,281	\$10,799	\$12,055	\$12,055	\$12,055
84.027.000	Special Education_Grants	\$6,517,710	\$6,901,035	\$6,929,870	\$7,038,588	\$7,038,588
84.048.000	Voc Educ - Basic Grant	\$653,102	\$614,409	\$599,146	\$599,146	\$599,146
84.173.000	Special Education_Prescho	\$20,461	\$21,501	\$21,012	\$21,012	\$21,012
84.186.000	Safe and Drug-Free Schools	\$241,091	\$240,892	\$218,849	\$218,849	\$218,849
84.213.000	Even Start_State Educatio	\$152,887	\$123,768	\$110,352	\$110,352	\$110,352
84.282.000	Public Charter Schools	\$326,611	\$420,595	\$444,596	\$444,596	\$444,596
84.287.000	21st Century Community Le	\$712,769	\$919,842	\$827,683	\$827,683	\$827,683
84.298.000	Innovative Education Prog	\$64,683	\$66,453	\$0	\$0	\$0
84.318.000	Education Technology St. Grant	\$175,568	\$171,116	\$280,980	\$280,980	\$280,980
84.318.001	Evaluation Technology Pilot	\$23,351	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:07:50AM

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
84.334.000	Early Awareness/Readiness-Undergrad	\$25,598	\$37,279	\$36,161	\$36,161	\$36,161
84.357.000	Reading First	\$505,703	\$377,120	\$119,625	\$119,625	\$119,625
84.358.000	Rural/Low Income Schools Program	\$132,726	\$137,059	\$150,227	\$150,227	\$150,227
84.360.000	Dropout Prevention Program	\$10,467	\$170,894	\$13,510	\$0	\$0
84.365.000	English Language Acquisition Grant	\$837,519	\$874,686	\$1,041,389	\$1,041,389	\$1,041,389
84.366.000	Mathematics & Science Partnerships	\$319,215	\$411,177	\$353,312	\$353,312	\$353,312
84.367.000	Improving Teacher Quality	\$766,956	\$769,192	\$850,359	\$850,359	\$850,359
84.377.000	School Improvement Grants	\$0	\$2,492	\$184,538	\$184,538	\$184,538
84.938.001	Aid to Restart School Operations	\$4,782	\$0	\$0	\$0	\$0
84.938.002	Temp Impact Aid/Displaced Students	\$12,923	\$0	\$0	\$0	\$0
84.938.003	Assistance of Homeless Use	\$34	\$0	\$0	\$0	\$0
93.558.000	Temp AssistNeedy Families	\$13,426	\$0	\$0	\$0	\$0
93.938.000	Cooperative Agreements t	\$14,119	\$520	\$1,972	\$1,972	\$1,972
CFDA Subtotal, Fund 148		\$17,670,273	\$18,446,894	\$19,082,168	\$19,082,168	\$19,082,168
555 Federal Funds						
20.600.000	State and Community Highw	\$0	\$25,038	\$0	\$0	\$0
93.558.000	Temp AssistNeedy Families	\$416,850	\$452,757	\$467,151	\$467,151	\$467,151
93.630.000	Developmental Disabilities	\$1,198,716	\$1,227,208	\$1,287,534	\$1,287,534	\$1,287,534
CFDA Subtotal, Fund 555		\$1,615,566	\$1,705,003	\$1,754,685	\$1,754,685	\$1,754,685
SUBTOTAL, MOF (FEDERAL FUNDS)		\$19,285,839	\$20,151,897	\$20,836,853	\$20,836,853	\$20,836,853
Method of Financing:						
44 Permanent School Fund		\$4,640,799	\$8,983,623	\$9,950,159	\$9,466,891	\$9,466,891
599 Economic Stabilization Fund		\$364,351	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$5,005,150	\$8,983,623	\$9,950,159	\$9,466,891	\$9,466,891

Rider Appropriations:
 1 General Revenue Fund

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:07:50AM

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: 3 State Board for Educator Certification Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
------	-------------	----------	----------	----------	---------	---------

Output Measures:

1	Number of Individuals Issued Initial Teacher Certificate	29,586.00	25,074.00	25,874.00	26,374.00	26,874.00
2	# of Prev'ly Degre'd Indiv Issued Init Tchr Cert Thru Post-bacc Pgms	15,059.00	2,823.00	2,523.00	2,323.00	2,223.00
3	# Issued Initial Teacher Certificate thru Univ-based Pgms	10,634.00	10,170.00	10,270.00	10,345.00	10,395.00
4	# Receiving Initial Tchr Cert thru Alternative Certification Programs	12,188.00	12,288.00	13,200.00	14,100.00	15,000.00
5	Number of Complaints Pending	894.00	894.00	800.00	800.00	700.00

Efficiency Measures:

1	Average Days for Credential Issuance	22.00	22.00	21.00	20.00	19.00
2	Average Cost Per Educator Prep Program Site Visit	273.45	1,479.67	1,627.64	1,790.40	1,969.44
3	Average Time for Certificate Renewal (Days)	4.00	3.00	3.00	3.00	3.00
4	Average Time for Investigating Complaints (Days)	0.00	72.00	72.00	72.00	72.00
5	Average Time for Litigating Complaints (Days)	250.00	450.00	500.00	365.00	365.00
6	Average Cost Per Complaint Resolved in Investigations	0.00	1,095.00	1,095.00	1,095.00	1,095.00
7	Average Cost Per Complaint Resolved in Legal	1,807.61	1,800.00	2,100.00	2,100.00	2,100.00

Explanatory/Input Measures:

1	Number of Educator Preparation Programs with Intervention Status	3.00	0.00	2.00	2.00	2.00
2	Number of Jurisdictional Complaints Received	729.00	649.00	750.00	750.00	750.00

Objects of Expense:

1001	SALARIES AND WAGES	\$1,716,765	\$2,824,774	\$3,002,273	\$3,002,273	\$3,002,273
1002	OTHER PERSONNEL COSTS	\$50,109	\$51,079	\$65,489	\$58,284	\$58,284
2001	PROFESSIONAL FEES AND SERVICES	\$473,655	\$588,782	\$479,596	\$507,514	\$507,514
2003	CONSUMABLE SUPPLIES	\$8,869	\$30,864	\$19,889	\$25,377	\$25,377

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:07:50AM

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: 3 State Board for Educator Certification Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2004	UTILITIES	\$2,612	\$38,918	\$4,723	\$21,821	\$21,821
2005	TRAVEL	\$27,292	\$93,917	\$82,021	\$87,970	\$87,970
2006	RENT - BUILDING	\$6,652	\$2,400	\$2,161	\$2,281	\$2,281
2007	RENT - MACHINE AND OTHER	\$25,949	\$34,164	\$22,655	\$28,410	\$28,410
2009	OTHER OPERATING EXPENSE	\$1,411,917	\$2,835,120	\$1,740,346	\$3,940,466	\$3,940,466
TOTAL, OBJECT OF EXPENSE		\$3,723,820	\$6,500,018	\$5,419,153	\$7,674,396	\$7,674,396

Method of Financing:

1	General Revenue Fund	\$69,695	\$1,102,480	\$132,224	\$117,389	\$117,389
193	Foundation School Fund	\$0	\$0	\$0	\$2,152,733	\$2,152,733
751	Certif & Assessment Fees	\$3,654,125	\$5,397,538	\$5,286,929	\$5,404,274	\$5,404,274
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,723,820	\$6,500,018	\$5,419,153	\$7,674,396	\$7,674,396

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) **\$7,674,396** **\$7,674,396**

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) **\$3,723,820** **\$6,500,018** **\$5,419,153** **\$7,674,396** **\$7,674,396**

FULL TIME EQUIVALENT POSITIONS: **36.8** **63.8** **64.3** **64.3** **64.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statutes for functions performed in this area are located Chapter 21, SubChapter B, of the Texas Education Code. These functions include responsibility for regulating and overseeing all aspects of the preparation, certification, continuing education and standards of conduct of public school educators. To meet these responsibilities and ensure that educators are qualified to serve in Texas Public Schools the following major functions are performed: ensuring the quality of educators upon entry into the teaching profession through certification, and the accreditation of educator preparation programs; enforcing professional standards of conduct; and promoting continuous professional development of educators. This strategy is tied to the state's goals for public education, the agency's goal of operational excellence, and the state benchmarks pertaining to the number of teachers certified through alternative programs.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:07:50AM

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:	3	State Board for Educator Certification	Service:	NA	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As the student population continues to grow in Texas, all districts are challenged to recruit and retain certified teachers. There is an increasing demand for credentialed teachers and to ensure that teachers meet high standards designed to improve student performance. These demands will require credentials to be issued more quickly, to open rapid routes to certification and to issue more teaching credentials that meet new federal standards.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:07:50AM

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: 4 Central Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
------	-------------	----------	----------	----------	---------	---------

Objects of Expense:

1001	SALARIES AND WAGES	\$7,299,391	\$8,467,034	\$9,053,291	\$9,053,291	\$9,053,291
1002	OTHER PERSONNEL COSTS	\$305,839	\$267,500	\$251,798	\$259,649	\$259,649
2001	PROFESSIONAL FEES AND SERVICES	\$2,652,536	\$3,847,963	\$2,759,125	\$2,535,310	\$2,535,310
2002	FUELS AND LUBRICANTS	\$3,189	\$5,800	\$2,979	\$4,390	\$4,390
2003	CONSUMABLE SUPPLIES	\$56,727	\$96,412	\$66,013	\$81,213	\$81,213
2004	UTILITIES	\$16,344	\$26,394	\$19,360	\$22,877	\$22,877
2005	TRAVEL	\$126,179	\$191,814	\$166,913	\$179,364	\$179,364
2006	RENT - BUILDING	\$126,922	\$125,880	\$124,496	\$125,188	\$125,188
2007	RENT - MACHINE AND OTHER	\$168,215	\$199,930	\$144,768	\$172,349	\$172,349
2009	OTHER OPERATING EXPENSE	\$2,062,769	\$1,501,912	\$1,410,062	\$1,455,985	\$1,455,985
TOTAL, OBJECT OF EXPENSE		\$12,818,111	\$14,730,639	\$13,998,805	\$13,889,616	\$13,889,616

Method of Financing:

1	General Revenue Fund	\$2,840,010	\$4,987,629	\$5,075,293	\$5,094,923	\$5,094,923
3	State Textbook Fund	\$189,690	\$193,291	\$196,638	\$197,831	\$197,831
193	Foundation School Fund	\$1,860,458	\$797,687	\$892,448	\$858,034	\$858,034
751	Certif & Assessment Fees	\$1,395,026	\$1,543,088	\$1,623,433	\$1,611,164	\$1,611,164
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,285,184	\$7,521,695	\$7,787,812	\$7,761,952	\$7,761,952

Method of Financing:

148	Fed Health Ed Welf Fd					
	84.002.000 Adult Education_State Gra	\$58,685	\$46,060	\$28,579	\$28,579	\$28,579
	84.010.000 Title I Grants to Local E	\$685,048	\$1,056,374	\$965,990	\$965,990	\$965,990
	84.011.000 Migrant Education_Basic S	\$34,013	\$51,997	\$41,968	\$41,968	\$41,968
	84.013.000 Title I Program for Negl	\$2,259	\$2,672	\$2,332	\$2,332	\$2,332

3.A. STRATEGY REQUEST

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

DATE: 8/28/2008
TIME: 9:07:50AM

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: 4 Central Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
84.027.000	Special Education_Grants	\$3,334,253	\$4,115,902	\$3,304,863	\$3,304,863	\$3,304,863
84.048.000	Voc Educ - Basic Grant	\$142,934	\$131,260	\$110,594	\$110,594	\$110,594
84.173.000	Special Education_Prescho	\$2,932	\$28,170	\$16,830	\$16,830	\$16,830
84.186.000	Safe and Drug-Free Schools	\$38,132	\$59,601	\$42,327	\$42,327	\$42,327
84.213.000	Even Start_State Educatio	\$24,181	\$30,623	\$21,343	\$21,343	\$21,343
84.282.000	Public Charter Schools	\$78,566	\$188,373	\$147,021	\$147,021	\$147,021
84.287.000	21st Century Community Le	\$103,048	\$160,747	\$144,703	\$144,703	\$144,703
84.298.000	Innovative Education Prog	\$10,231	\$16,442	\$0	\$0	\$0
84.318.000	Education Technology St. Grant	\$27,769	\$42,337	\$54,344	\$54,344	\$54,344
84.318.001	Evaluation Technology Pilot	\$2,196	\$0	\$0	\$0	\$0
84.334.000	Early Awareness/Readiness-Undergrad	\$2,730	\$4,998	\$4,222	\$4,222	\$4,222
84.357.000	Reading First	\$79,984	\$93,306	\$23,136	\$23,136	\$23,136
84.358.000	Rural/Low Income Schools Program	\$20,993	\$33,911	\$29,055	\$29,055	\$29,055
84.365.000	English Language Acquisition Grant	\$132,466	\$216,413	\$201,412	\$201,412	\$201,412
84.366.000	Mathematics & Science Partnerships	\$50,488	\$101,733	\$68,333	\$68,333	\$68,333
84.367.000	Improving Teacher Quality	\$121,305	\$190,312	\$164,466	\$164,466	\$164,466
84.377.000	School Improvement Grants	\$0	\$617	\$35,691	\$35,691	\$35,691
84.938.001	Aid to Restart School Operations	\$15,129	\$0	\$0	\$0	\$0
84.938.002	Temp Impact Aid/Displaced Students	\$29,047	\$0	\$0	\$0	\$0
84.938.003	Assistance of Homeless Use	\$16,866	\$0	\$0	\$0	\$0
93.558.000	Temp AssistNeedy Families	\$64,140	\$0	\$0	\$0	\$0
93.938.000	Cooperative Agreements t	\$1,636	\$61	\$90	\$90	\$90
CFDA Subtotal, Fund 148		\$5,079,031	\$6,571,909	\$5,407,299	\$5,407,299	\$5,407,299
555 Federal Funds						
93.558.000	Temp AssistNeedy Families	\$0	\$0	\$26,769	\$26,769	\$26,769
93.630.000	Developmental Disabilities	\$50,000	\$50,000	\$23,231	\$23,231	\$23,231
CFDA Subtotal, Fund 555		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,129,031	\$6,621,909	\$5,457,299	\$5,457,299	\$5,457,299

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:07:50AM

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: 4 Central Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Method of Financing:						
44	Permanent School Fund	\$415,783	\$562,618	\$729,113	\$645,866	\$645,866
599	Economic Stabilization Fund	\$944,213	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$43,900	\$24,417	\$24,581	\$24,499	\$24,499
SUBTOTAL, MOF (OTHER FUNDS)		\$1,403,896	\$587,035	\$753,694	\$670,365	\$670,365
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,889,616	\$13,889,616
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,818,111	\$14,730,639	\$13,998,805	\$13,889,616	\$13,889,616
FULL TIME EQUIVALENT POSITIONS:		130.1	140.1	137.4	137.4	137.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides central organizational support to all Texas Education Agency programs. This includes establishing and administering overall agency policy, directing and managing agency business and fiscal operations. These functions include division administration, financial operations, payroll, human resources, internal audit and legal services. This strategy is tied to the state's goals for public education, the agency's goal of operational excellence, and the state benchmark pertaining to the high school graduation rate.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Funding for administration is necessary for the overall effectiveness of the agency mission.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:07:50AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,593,374	\$7,498,697	\$7,774,737	\$7,774,737	\$7,774,737
1002	OTHER PERSONNEL COSTS	\$187,940	\$189,883	\$196,997	\$193,440	\$193,440
2001	PROFESSIONAL FEES AND SERVICES	\$14,010,818	\$19,901,979	\$22,189,742	\$22,202,222	\$21,314,996
2003	CONSUMABLE SUPPLIES	\$39,535	\$28,701	\$25,055	\$26,878	\$26,878
2004	UTILITIES	\$28,117	\$35,847	\$34,873	\$35,360	\$35,360
2005	TRAVEL	\$21,554	\$12,854	\$12,217	\$12,536	\$12,536
2006	RENT - BUILDING	\$7,120	\$25,036	\$8,239	\$16,638	\$16,638
2007	RENT - MACHINE AND OTHER	\$1,131,338	\$1,110,789	\$1,126,881	\$1,120,167	\$1,120,167
2009	OTHER OPERATING EXPENSE	\$3,651,363	\$2,105,743	\$1,837,510	\$1,955,144	\$1,955,144
4000	GRANTS	\$2,045	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$2,960,705	\$71,398	\$0	\$16,480	\$16,480
TOTAL, OBJECT OF EXPENSE		\$28,633,909	\$30,980,927	\$33,206,251	\$33,353,602	\$32,466,376

Method of Financing:

1	General Revenue Fund	\$9,006,631	\$10,546,010	\$10,805,275	\$11,613,674	\$10,822,870
3	State Textbook Fund	\$835,822	\$849,769	\$1,435,653	\$1,146,730	\$1,147,430
193	Foundation School Fund	\$3,316,142	\$2,516,404	\$3,155,927	\$2,847,304	\$2,847,304
751	Certif & Assessment Fees	\$2,170,161	\$2,589,867	\$2,400,461	\$2,511,071	\$2,511,071
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,328,756	\$16,502,050	\$17,797,316	\$18,118,779	\$17,328,675

Method of Financing:

148	Fed Health Ed Welf Fd					
	84.000.003 NAT'L CENTER ED STATISTI	\$35,867	\$23,163	\$30,065	\$0	\$0
	84.002.000 Adult Education_State Gra	\$473,115	\$515,667	\$519,722	\$519,722	\$519,722
	84.010.000 Title I Grants to Local E	\$3,275,569	\$3,501,274	\$3,767,521	\$3,767,521	\$3,767,521

3.A. STRATEGY REQUEST

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

DATE: 8/28/2008
TIME: 9:07:50AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
84.011.000	Migrant Education_Basic S	\$162,635	\$172,339	\$163,684	\$163,684	\$163,684
84.013.000	Title I Program for Negl	\$10,800	\$8,855	\$9,094	\$9,094	\$9,094
84.027.000	Special Education_Grants	\$3,649,947	\$4,192,534	\$4,238,747	\$4,264,181	\$4,278,501
84.048.000	Voc Educ - Basic Grant	\$247,918	\$254,529	\$266,448	\$266,448	\$266,448
84.173.000	Special Education_Prescho	\$21,003	\$18,841	\$20,260	\$20,260	\$20,260
84.186.000	Safe and Drug-Free Schools	\$182,329	\$197,543	\$165,083	\$165,083	\$165,083
84.213.000	Even Start_State Educatio	\$115,623	\$101,496	\$83,241	\$83,241	\$83,241
84.282.000	Public Charter Schools	\$151,336	\$222,819	\$210,585	\$210,585	\$210,585
84.287.000	21st Century Community Le	\$575,134	\$629,736	\$921,926	\$921,926	\$921,926
84.298.000	Innovative Education Prog	\$48,918	\$54,495	\$0	\$0	\$0
84.318.000	Education Technology St. Grant	\$132,776	\$140,323	\$211,949	\$211,949	\$211,949
84.318.001	Evaluation Technology Pilot	\$4,099	\$0	\$0	\$0	\$0
84.334.000	Early Awareness/Readiness-Undergrad	\$6,309	\$26,532	\$27,847	\$27,847	\$27,847
84.357.000	Reading First	\$382,446	\$309,256	\$90,236	\$90,236	\$90,236
84.358.000	Rural/Low Income Schools Program	\$100,376	\$112,395	\$113,319	\$113,319	\$113,319
84.365.000	English Language Acquisition Grant	\$633,387	\$717,284	\$785,541	\$785,541	\$785,541
84.366.000	Mathematics & Science Partnerships	\$241,411	\$337,185	\$266,510	\$266,510	\$266,510
84.367.000	Improving Teacher Quality	\$580,022	\$604,825	\$641,444	\$641,444	\$641,444
84.377.000	School Improvement Grants	\$0	\$2,044	\$139,201	\$139,201	\$139,201
84.938.001	Aid to Restart School Operations	\$266	\$0	\$0	\$0	\$0
84.938.002	Temp Impact Aid/Displaced Students	\$11,798	\$0	\$0	\$0	\$0
84.938.003	Assistance of Homeless Use	\$62	\$0	\$0	\$0	\$0
93.558.000	Temp AssistNeedy Families	\$24,227	\$0	\$0	\$0	\$0
93.938.000	Cooperative Agreements t	\$618	\$24	\$71	\$71	\$71
CFDA Subtotal, Fund 148		\$11,067,991	\$12,143,159	\$12,672,494	\$12,667,863	\$12,682,183
555 Federal Funds						
20.600.000	State and Community Highw	\$0	\$880	\$0	\$0	\$0
93.558.000	Temp AssistNeedy Families	\$378,542	\$503,087	\$463,775	\$463,775	\$463,775
93.630.000	Developmental Disabilities	\$18,667	\$72,050	\$62,560	\$62,560	\$62,560

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:07:50AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
CFDA Subtotal, Fund	555	\$397,209	\$576,017	\$526,335	\$526,335	\$526,335
SUBTOTAL, MOF (FEDERAL FUNDS)		\$11,465,200	\$12,719,176	\$13,198,829	\$13,194,198	\$13,208,518
Method of Financing:						
44	Permanent School Fund	\$980,737	\$1,477,847	\$1,928,416	\$1,758,853	\$1,647,411
599	Economic Stabilization Fund	\$242,560	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$616,656	\$281,854	\$281,690	\$281,772	\$281,772
SUBTOTAL, MOF (OTHER FUNDS)		\$1,839,953	\$1,759,701	\$2,210,106	\$2,040,625	\$1,929,183
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$33,353,602	\$32,466,376
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$28,633,909	\$30,980,927	\$33,206,251	\$33,353,602	\$32,466,376
FULL TIME EQUIVALENT POSITIONS:		114.7	116.6	105.2	105.2	105.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The agency's mission is to provide leadership, guidance, and resources to help schools meet the educational needs of all students and prepare them for success in the global economy. IS Division goals are to provide IS services that meet education stakeholder needs; protect and secure technology assets, information, and citizen privacy; provide outstanding customer service; innovate for business efficiency; and recruit, develop, and provide an environment that encourages retention of excellent staff. To meet these goals, the agency must insure sufficient information technology services are available and hardware and software support must be in place to ensure availability of all resources, ensure compatibility between systems, and provide necessary levels of support. The agency is dependent on sufficient funding to meet new, ongoing, and recurring technology costs to successfully meet these goals. This strategy is tied to the state's goals for public education, the agency's goal of operational excellence, and the state benchmarks pertaining to the high school graduation rate.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:07:50AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Certification Examinations Administered	147,891.00	149,000.00	157,000.00	162,000.00	167,000.00
Efficiency Measures:						
1	Average Cost Per Certification Examination Administered	72.26	71.24	108.41	108.43	108.44
Explanatory/Input Measures:						
1	Percent of Individuals Passing Exams and Eligible for Certifications	86.48	87.26	87.93	88.61	89.28
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$11,204,273	\$11,080,800	\$16,801,783	\$13,941,292	\$13,941,292
TOTAL, OBJECT OF EXPENSE		\$11,204,273	\$11,080,800	\$16,801,783	\$13,941,292	\$13,941,292
Method of Financing:						
751	Certif & Assessment Fees	\$11,204,273	\$11,080,800	\$16,801,783	\$13,941,292	\$13,941,292
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,204,273	\$11,080,800	\$16,801,783	\$13,941,292	\$13,941,292
Rider Appropriations:						
751	Certif & Assessment Fees					
701	1 Educator Certification Exam Services-Estimated & Nontransferable				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,941,292	\$13,941,292
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,204,273	\$11,080,800	\$16,801,783	\$13,941,292	\$13,941,292
FULL TIME EQUIVALENT POSITIONS:						

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
 TIME: 9:07:50AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
------	-------------	----------	----------	----------	---------	---------

STRATEGY DESCRIPTION AND JUSTIFICATION:

State law (TEC §21.048) requires that individuals pass examinations in the areas in which they seek certification. This function ensures the quality of educators upon entry into the teaching profession through development and administration of the Examination for the Certification of Educators in Texas (ExCET), Texas Examinations for Master Teachers (TExMaT), Texas Examinations of Educator Standards (TExES), Texas Oral Proficiency Test (TOPT), and Texas Assessment of Sign Communication [(TASC) and (TASC-ASL) testing programs. Individuals typically take the TExES Pedagogy & Professional Responsibilities test and additional tests in the academic disciplines in which they seek certification while completing a program of preparation for the specific certificate(s). These tests assess the prospective educator's knowledge of academic content and teaching, including understanding of learners.

This strategy is tied to the state's goals for public education, the agency's goal of operational excellence, and the state benchmarks pertaining to number of teachers certified through alternative programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Test development and review of current tests is ongoing. There is the constant challenge to maintain an educator testing system that is aligned with what policymakers have decided Texas public school students should learn. Since schools, teachers, and school administrators are held increasingly accountable for the academic performance of their students, it is critical that newly certified Texas teachers have more than sufficient content and pedagogical knowledge and skills to teach the TEKS. These standards serve as the catalyst for the alignment of Texas education from pre-kindergarten through college.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/28/2008
TIME: 9:07:50AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$19,735,269,925	\$23,597,907,929	\$26,345,047,713	\$26,426,630,933	\$25,926,352,067
METHODS OF FINANCE (INCLUDING RIDERS):				\$26,426,630,933	\$25,926,352,067
METHODS OF FINANCE (EXCLUDING RIDERS):	\$19,735,269,925	\$23,597,907,929	\$26,345,047,713	\$26,426,630,933	\$25,926,352,067
FULL TIME EQUIVALENT POSITIONS:	912.6	989.3	997.3	1,012.3	1,012.3