

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/28/2008**
 TIME : **9:37:59AM**

Agency code: **703**

Agency name: **Texas Education Agency**

Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-3-2	Agency Operations					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 12,731,482	\$ 14,560,147	\$ 15,430,120	\$ 15,396,452	\$ 15,370,264
1002	OTHER PERSONNEL COSTS	452,505	417,116	411,513	414,544	413,839
2001	PROFESSIONAL FEES AND SERVICES	15,270,480	21,724,168	22,876,360	22,634,306	21,785,439
2002	FUELS AND LUBRICANTS	2,923	5,289	2,731	4,017	4,010
2003	CONSUMABLE SUPPLIES	88,215	114,098	83,503	98,895	98,727
2004	UTILITIES	40,745	56,761	49,728	53,283	53,192
2005	TRAVEL	135,384	186,650	164,250	175,575	175,276
2006	RENT - BUILDING	122,837	137,630	121,709	129,761	129,540
2007	RENT - MACHINE AND OTHER	1,190,925	1,195,327	1,166,013	1,181,342	1,179,333
2009	OTHER OPERATING EXPENSE	5,209,718	3,290,046	2,977,796	3,120,941	3,115,633
4000	GRANTS	1,874	0	0	0	0
5000	CAPITAL EXPENDITURES	2,739,999	0	0	15,078	15,052
	Total, Objects of Expense	\$ 37,987,087	\$ 41,687,232	\$ 43,283,723	\$ 43,224,194	\$ 42,340,305

METHOD OF FINANCING:

1	General Revenue Fund	11,796,645	15,468,081	15,813,546	16,638,081	15,850,614
3	State Textbook Fund	1,025,512	1,043,060	1,632,291	1,344,561	1,345,261
44	Permanent School Fund	1,396,520	2,040,465	2,657,529	2,404,719	2,293,277
148	Fed Health Ed Welf Fd					
	84.000.003 NAT'L CENTER ED STATISTI	35,867	23,163	30,065	30,065	30,065
	84.002.000 Adult Education_State Gra	531,799	561,727	548,301	548,301	548,301

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Strategy			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-3-2	Agency Operations						
84.010.000	Title I Grants to Local E	\$	3,960,617	\$ 4,557,648	\$ 4,733,511	\$ 4,733,511	4,733,511
84.011.000	Migrant Education_Basic S		196,648	224,336	205,652	205,652	205,652
84.013.000	Title I Program for Negl		13,059	11,527	11,426	11,426	11,426
84.027.000	Special Education_Grants		6,984,200	8,308,436	7,543,610	7,538,979	7,553,299
84.048.000	Voc Educ - Basic Grant		390,853	385,789	377,042	377,042	377,042
84.173.000	Special Education_Prescho		23,935	47,011	37,090	37,090	37,090
84.186.000	Safe and Drug-Free Schools		220,461	257,144	207,410	207,410	207,410
84.213.000	Even Start_State Educatio		139,805	132,119	104,584	104,584	104,584
84.282.000	Public Charter Schools		229,902	411,192	357,606	357,606	357,606
84.287.000	21st Century Community Le		678,181	790,483	1,066,629	1,066,629	1,066,629
84.298.000	Innovative Education Prog		59,148	70,937	0	0	0
84.318.000	Education Technology St. Grant		160,545	182,660	266,293	266,293	266,293
84.318.001	Evaluation Technology Pilot		6,294	0	0	0	0
84.334.000	Early Awareness/Readiness-Undergrad		9,039	31,530	32,069	32,069	32,069

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2-3-2	Agency Operations					
148	Fed Health Ed Welf Fd					
	84.357.000 Reading First	\$ 462,430	\$ 402,562	\$ 113,372	\$ 113,372	\$ 113,372
	84.358.000 Rural/Low Income Schools Program	121,369	146,306	142,374	142,374	142,374
	84.360.000 Dropout Prevention Program	0	0	0	0	0
	84.365.000 English Language Acquisition Grant	765,852	933,697	986,953	986,953	986,953
	84.366.000 Mathematics & Science Partnerships	291,900	438,918	334,843	334,843	334,843
	84.367.000 Improving Teacher Quality	701,327	795,137	805,910	805,910	805,910
	84.377.000 School Improvement Grants	0	2,661	174,892	174,892	174,892
	84.938.001 Aid to Restart School Operations	15,396	0	0	0	0
	84.938.002 Temp Impact Aid/Displaced Students	16,929	0	0	0	0
	84.938.003 Assistance of Homeless Use	40,845	0	0	0	0
	93.558.000 Temp AssistNeedy Families	88,366	0	0	0	0
	93.938.000 Cooperative Agreements t	2,254	85	161	161	161
193	Foundation School Fund	5,176,600	3,314,091	4,048,375	3,705,338	3,705,338
555	Federal Funds					
	20.600.000 State and Community Highw	0	880	0	0	0

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-3-2	Agency Operations					
555	Federal Funds					
	84.367.000 Improving Teacher Quality	\$ 0	\$ 23,714	\$ 0	\$ 0	0
	93.558.000 Temp AssistNeedy Families	378,542	479,373	463,775	463,775	463,775
	93.630.000 Developmental Disabilities	68,667	122,050	112,560	112,560	112,560
599	Economic Stabilization Fund	1,186,773	0	0	0	0
751	Certif & Assessment Fees	150,251	174,179	169,583	173,727	173,727
777	Interagency Contracts	660,556	306,271	306,271	306,271	306,271
	Total, Method of Financing	\$ 37,987,087	\$ 41,687,232	\$ 43,283,723	\$ 43,224,194	\$ 42,340,305
	FULL TIME EQUIVALENT POSITIONS	224.3	234.1	221.6	221.6	221.6

Method of Allocation

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. The following percentage of range that applies to strategy 2-3-2 is from 91.2% to 91.6%.

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Agency name: **Texas Education Agency**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-3-3 State Board for Educator Certification					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 1,161,282	\$ 1,405,584	\$ 1,397,908	\$ 1,431,576	\$ 1,457,764
1002 OTHER PERSONNEL COSTS	41,275	40,267	37,282	38,545	39,250
2001 PROFESSIONAL FEES AND SERVICES	1,392,873	2,097,172	2,072,507	2,104,558	2,066,199
2002 FUELS AND LUBRICANTS	267	511	247	374	380
2003 CONSUMABLE SUPPLIES	8,046	11,015	7,565	9,195	9,364
2004 UTILITIES	3,716	5,480	4,505	4,954	5,045
2005 TRAVEL	12,349	18,018	14,880	16,325	16,624
2006 RENT - BUILDING	11,204	13,286	11,026	12,065	12,286
2007 RENT - MACHINE AND OTHER	108,628	115,392	105,636	109,842	111,851
2009 OTHER OPERATING EXPENSE	475,196	317,609	269,777	290,188	295,496
4000 GRANTS	171	0	0	0	0
5000 CAPITAL EXPENDITURES	249,925	0	0	1,402	1,428
Total, Objects of Expense	\$ 3,464,932	\$ 4,024,334	\$ 3,921,333	\$ 4,019,024	\$ 4,015,687
METHOD OF FINANCING:					
1 General Revenue Fund	49,997	65,558	67,022	70,516	67,179
751 Certif & Assessment Fees	3,414,935	3,958,776	3,854,311	3,948,508	3,948,508
Total, Method of Financing	\$ 3,464,932	\$ 4,024,334	\$ 3,921,333	\$ 4,019,024	\$ 4,015,687
FULL TIME EQUIVALENT POSITIONS	20.5	22.6	21.0	21.0	21.0
Method of Allocation					

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Exp 2007

Est 2008

Bud 2009

BL 2010

BL 2011

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. The following percentage of range that applies to strategy 2-3-3 is from 8.3% to 8.8%.

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	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$13,892,764	\$15,965,731	\$16,828,028	\$16,828,028	\$16,828,028
1002 OTHER PERSONNEL COSTS	\$493,780	\$457,383	\$448,795	\$453,089	\$453,089
2001 PROFESSIONAL FEES AND SERVICES	\$16,663,353	\$23,821,340	\$24,948,867	\$24,738,864	\$23,851,638
2002 FUELS AND LUBRICANTS	\$3,190	\$5,800	\$2,978	\$4,391	\$4,390
2003 CONSUMABLE SUPPLIES	\$96,261	\$125,113	\$91,068	\$108,090	\$108,091
2004 UTILITIES	\$44,461	\$62,241	\$54,233	\$58,237	\$58,237
2005 TRAVEL	\$147,733	\$204,668	\$179,130	\$191,900	\$191,900
2006 RENT - BUILDING	\$134,041	\$150,916	\$132,735	\$141,826	\$141,826
2007 RENT - MACHINE AND OTHER	\$1,299,553	\$1,310,719	\$1,271,649	\$1,291,184	\$1,291,184
2009 OTHER OPERATING EXPENSE	\$5,684,914	\$3,607,655	\$3,247,573	\$3,411,129	\$3,411,129
4000 GRANTS	\$2,045	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$2,989,924	\$0	\$0	\$16,480	\$16,480
Total, Objects of Expense	\$41,452,019	\$45,711,566	\$47,205,056	\$47,243,218	\$46,355,992
Method of Financing					
1 General Revenue Fund	\$11,846,642	\$15,533,639	\$15,880,568	\$16,708,597	\$15,917,793
3 State Textbook Fund	\$1,025,512	\$1,043,060	\$1,632,291	\$1,344,561	\$1,345,261
44 Permanent School Fund	\$1,396,520	\$2,040,465	\$2,657,529	\$2,404,719	\$2,293,277
148 Fed Health Ed Welf Fd	\$16,147,021	\$18,715,068	\$18,079,793	\$18,075,162	\$18,089,482
193 Foundation School Fund	\$5,176,600	\$3,314,091	\$4,048,375	\$3,705,338	\$3,705,338
555 Federal Funds	\$447,209	\$626,017	\$576,335	\$576,335	\$576,335
599 Economic Stabilization Fund	\$1,186,773	\$0	\$0	\$0	\$0

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Agency code: 703

Agency name: Texas Education Agency

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
751 Certif & Assessment Fees	\$3,565,186	\$4,132,955	\$4,023,894	\$4,122,235	\$4,122,235
777 Interagency Contracts	\$660,556	\$306,271	\$306,271	\$306,271	\$306,271
Total, Method of Financing	\$41,452,019	\$45,711,566	\$47,205,056	\$47,243,218	\$46,355,992
Full-Time-Equivalent Positions (FTE)	244.8	256.7	242.6	242.6	242.6