

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2014 and 2015

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

by the

Texas Education Agency

August 2012

Approved:



Michael L. Williams, Commissioner of Education
(Executive Officer of the State Board of Education)

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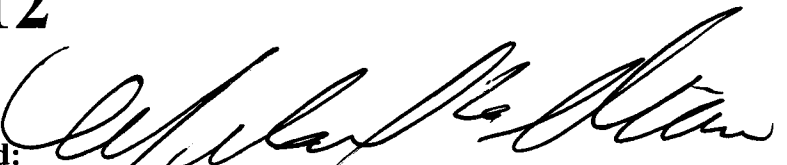
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Administrator's Statement

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Administrator's Statement

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83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Public education in Texas continues a trajectory of improving outcomes for students and preparing them for college and career readiness. The Texas high school on-time graduation rate climbed to an all-time high, reaching 85.9% for the Class of 2011, which is 1.6 percentage points higher than the previous record set by the Class of 2010. In the most recent data available comparing other states, Texas had the 10th highest overall graduation rate among 34 states that are publicly reporting the National Governors Association (NGA) Compact Graduation Rate for the Class of 2010. Among the states reporting the NGA Compact Rate for the Class of 2010, Texas had the second highest graduation rate for white students, the fourth highest rate for Hispanic students, and the fifth highest rate for African-American students.

Texas students continue to perform well on other national indicators. Texas students in every major ethnic group significantly outscored their peers nationally on the eighth-grade National Assessment of Educational Progress (NAEP) science test in 2011, with the state's African-American students earning the fourth highest score in the country compared to other African-American students. Texas' Hispanic students earned the sixth highest score and the state's white students ranked eighth among their peers on the NAEP science test. Texas Hispanic and African-American students earned the second highest score among their peer groups on the 2011 eighth-grade National Assessment of Educational Progress (NAEP) mathematics test. The state's white students in eighth grade ranked fourth. Overall, the state ranked 10th with an average scale score of 290, substantially above the national average score of 283.

Recent trends in college readiness assessments show significant increases in participation and consistent student performance. For the Class of 2012, the number of Texas students taking the ACT college admissions test reached an all-time high, with Hispanic participation doubling over the past five years. The test results also showed that Texans in the Class of 2012 were better prepared for college algebra courses than were students nationally. Even with a 39 percent increase in participation over a five year period, the composite test score for Texans rose to 20.8. The state has also seen an increase in the number of students taking the SAT test over the last five years. Hispanic and African-American public school students in Texas outscored their counterparts nationally on the SAT mathematics test.

The Texas Education Code's stated goal of Texas being one of the top ten states in terms of postsecondary readiness by 2020 provides the context and foundation for this appropriation request.

Significant Changes in Policy

Since the Third Called Session of the 79th Legislature in 2006, the Legislature has systemically enacted significant policy changes across the agency's core functions to ensure Texas students were prepared for postsecondary success. The continuity of executive and legislative leadership has sustained a series of reforms emphasizing postsecondary readiness in the state's curriculum standards, instructional materials, assessments, and state accountability system for public schools.

The reforms to the the state's curriculum standards have been phased in gradually over recent years. The 2011-12 school year marked the implementation of a more rigorous new assessment system, the State of Texas Assessments of Academic Readiness (STAAR). Additionally, the 2011-12 school year brought a fundamentally different approach to the district selection and purchasing of instructional materials due to the passage of Senate Bill 6 (SB6) from the First Called Session of the 82nd Texas Legislature. SB 6 established an instructional materials fund and a per student instructional materials allotment, giving school districts more discretion in selecting the types of materials they use to instruct their students.

The 2012-13 school year will mark the first year for a new public school accountability system based in part on the STAAR assessments.

Significant Changes in the Provision of Service

Technology is changing how the Texas Education Agency (TEA) collects and manages student data in response to a growing demand for data collection and storage.

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TEA is in the early phases of a multi-year implementation of the new Texas Student Data System (TSDS) with the goals of providing an enhanced statewide longitudinal data system that will streamline district data collection and submission processes, equip educators with timely and actionable student data to drive classroom and student success, and integrate data along the P-20 continuum for improved decision making. Funding for TSDS-related projects comes from statewide longitudinal data system grants from the U.S. Department of Education, support from the Michael and Susan Dell Foundation, and legislative appropriations from 2008-2012. This appropriation request seeks additional funding to support and sustain the TSDS project.

Significant Externalities

Texas public schools served over 4.9 million students during the 2010-11 school year, and since the 2000-01 school year, total enrollment has increased by over 860,000 students, or approximately 21%. Over that same time period, the number of students in bilingual/ESL programs has grown by about 56%, and the number of economically disadvantaged students has increased by approximately 59%. Enrollment in Texas public schools is expected to increase by approximately 74,000 students in each of fiscal years 2014 and 2015, for a total of approximately 148,000 additional students over a two-year period. This is roughly equivalent to adding two more districts the size of Austin ISD or Fort Worth ISD and is a significant factor in the agency's appropriation request.

The agency is currently party to one lawsuit involving six groups of plaintiffs who contend that the state's current system of financing public education is unconstitutional. The separate school finance lawsuits have been consolidated and are scheduled for trial beginning in October 2012. This litigation, including appeals, is expected to continue into and beyond the 83rd Legislative Session.

Action or inaction by the federal government represents another important externality the agency must confront in the next biennium. Congressional reauthorization of the No Child Left Behind Act (NCLB) is overdue, and changes to NCLB could have a significant impact on the work of the agency and Texas schools. Additionally, the Carl D. Perkins Career and Technical Education Act requires TEA to monitor the extent to which grantees are effectively meeting program goals and requirements and is scheduled for reauthorization again in 2013.

Congress passed the Budget Control Act of 2011 to balance an increase to the federal debt ceiling with a legislated decrease in overall federal spending. Among other things, the bill mandates limits on federal spending with legislated reductions from federal fiscal years 2012-2021. Because the Joint Select Committee on Deficit Reduction did not draft legislation to cut the federal budget by approximately \$1.2-1.5 trillion over a 10-year span, the sequestration process was enacted by default. Unless Congress takes action by January 2, 2013, all federal grants administered by TEA may be reduced. USDE has indicated its plan to not impact the majority of federal education grants in the middle of the 2012-13 school year should sequestration occur. Rather, based on an expectation of a similar federal appropriation from Congress as in past years, USDE plans to take any reductions in the 2013-14 school year from the grant funding to be released July 1, 2013. The USDE has informed states that these reductions would be substantial.

Exceptional Items

The agency's requests for new funding focus on the costs of complying with the requirements of state law and of putting the state in the best position to meet the state's goals for postsecondary readiness.

The first exceptional item is \$220 million for instructional materials. It is anticipated that the payout the SBOE approves will cover the cost of the base appropriation and the exceptional item request. The projected costs of Proclamation 2014 and continuing obligations for the Instructional Materials Allotment exceed the appropriation from the 82nd Legislature. Funding for this exceptional item would fully fund Proclamation 2014, which includes instructional materials for Science K-12, Math K-8,

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and Technology Applications K-12. If funding for the instructional materials is not provided, materials reflecting new Texas Essential Knowledge and Skills for math that are scheduled to be implemented in the 2014-15 school year will not be available. Implementation of the new math standards is contingent upon funding being made available for these instructional materials. While Texas students continue to outperform their peers nationally on most math-related indicators, Texas must continue providing access to the best curriculum standards and instructional materials possible to achieve the 2020 goal established by the Legislature. SB 6 directs that 50% of the Permanent School Fund distribution to the Available School Fund be transferred to the State Instructional Materials Fund.

The agency is also requesting \$22.1 million to fully fund the implementation of the state's assessment system. This request would cover the contracted costs for the assessment program through the next biennium. This increase does not reflect an overall increase in the cost of the assessment contract over what was expected, but it does reflect general revenue reductions from the last biennium that were replaced with federal funds carried over that are no longer available. Without additional funding, it will not be possible to fulfill all state and federal testing requirements.

The agency is requesting \$5.2 million for the Texas Student Data System (TSDS) to procure hosting services and associated software licenses to support the state's new longitudinal data system. Hosting services are required to support districts participating in the limited production release of the system and to provide the capability to support the 1,237 Texas school districts and charters that will use TSDS for their PEIMS submission as well as the new instructional tools that will be available. The hosting environment requires a level of security sufficient to meet stringent TEA requirements.

The agency is requesting an additional \$2.1 million for an information technology project to support the Educator Certification Online System (ECOS). This exceptional item would implement system change requests to align the ECOS with statutory requirements and stabilize system performance. This item is essential to align ECOS with multiple federal and state legal requirements, some of which have expected implementation deadlines that have already passed; improve system performance, security, data integrity, and user experience; allow applicants to obtain their certification in a more timely manner; tighten controls on fingerprinting teacher applicants; reduce manual workarounds for Educator Standards and Certification; and eliminate multiple daily monitoring tasks done by an IT maintenance team.

The agency is requesting \$1 million to enhance the agency's test security and investigation capabilities. The exceptional item would create a special investigations unit that would be in charge of reviewing reports that suggest serious testing irregularities or violations of the security and confidential integrity of the Texas state assessment program (including results of the statistical analyses and erasure analyses performed by contractor staff) and conducting examinations of secure test materials. Under TEC §39.0301(f), the commissioner may conduct audits of randomly selected schools. Although random audits have been suspended, the commissioner could consider reinstating the test monitoring program with the intention of conducting random audits in school districts during administrations of the state assessments.

The Windham School District is requesting \$10.6 million. The funding would support teaching positions, GED testing materials and mobile testing stations to be ready for computer-based GED testing, and the reinstatement of literacy services at six locations.

Ten Percent General Revenue Base Reduction Exercise

A reduction exercise always means making difficult choices and proposing the reduction or elimination of beneficial programs. To make these decisions the agency focused on its core mission and on academic programs and policies that contribute to Texas achieving its goal of being one of the top ten states in terms of postsecondary readiness by 2020. In these recommendations, the agency tried to conform to the general principles of making decisions that would not have a widespread impact on educational programs.

There are several general revenue appropriations that are either grants of appropriation authority or that pass through to other entities and would have no impact on

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agency operations. These reductions are Priorities 1 and 3 to be reduced under the ten percent budget reduction, and if cuts are necessary, the agency is recommending elimination of these items.

Although beneficial to many individual students and educators, there are a number of programs that are either beyond the core mission of TEA or that do not have statewide impact. If cuts are necessary, the agency would recommend the elimination of these programs, which are included as Priority 2 and Priorities 4 through 10.

Because the following programs are closer to the agency's central mission and/or would have a greater statewide impact, funding for Priorities 11 through 13 and Priorities 17 through 19 has not been recommended for complete elimination, but some reductions have been included in the event that cuts are necessary.

Because other entities receive funding that flows through the Texas Education Agency, it was necessary for the agency to include ten percent reductions for several entities in the event that cuts are necessary. These items are included as Priorities 14 through 16 and Priority 20.

In order to meet the ten percent target, the agency reluctantly included a nine percent reduction for instructional materials as the final Priority 21. This reduction is the closest to the agency's core mission and would have the greatest negative impact statewide. A reduction of \$53 million to instructional materials would impact the purchase of new instructional materials adopted under Proclamation 2014, including Science Grades K-12, Math Grades K-8, and Technology Applications Grades K-12 called for by the State Board of Education. These materials are scheduled to be in classrooms fall of 2014.

Background Checks

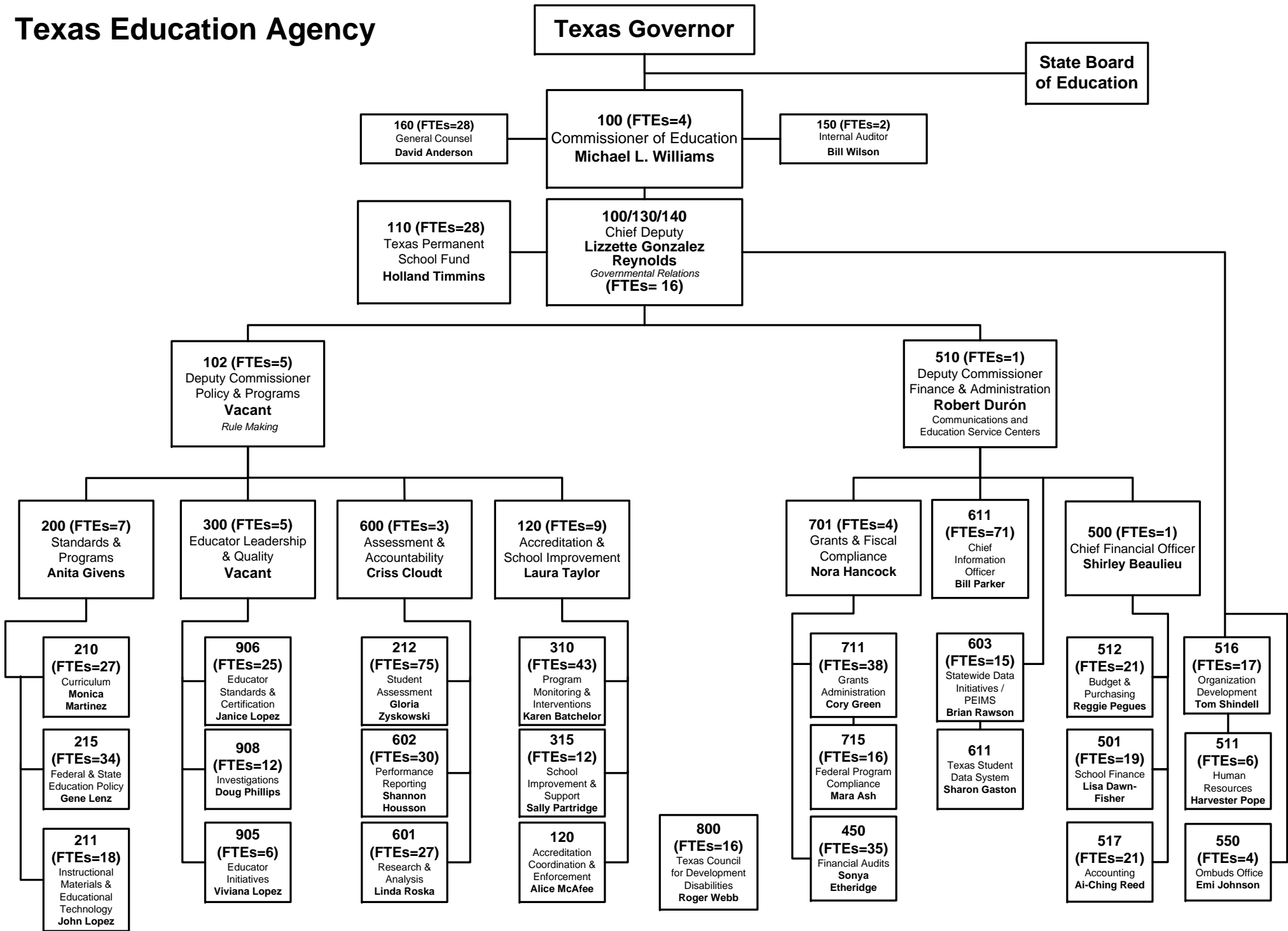
The statutory authority and duty of the agency to conduct background checks on educators (TEC 22.0831), charter school teachers (TEC 22.0832), substitutes (TEC 22.0836), non-certified school employees (TEC 22.0833), and agency employees and contractors who work in schools and have direct contact with students (TEC 22.0834) are found in the Texas Education Code (TEC), Chapter 22, Subchapter C, Criminal History Records. TEA rules and procedures for these background checks are found in 19 Texas Administrative Code (TAC) Chapter 153, Subchapter DD, 19 TAC Chapter 232, Subchapter C (which will become Subchapter B on Aug. 12, 2012), and Texas Education Agency Operating Procedures 04-02 and 07-38. Further information about criminal history background checks is available on the TEA website at <http://www.tea.state.tx.us/index2.aspx?id=5535>.

Organizational Chart

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701 FTEs filled as of September 6, 2012

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Texas Education Agency Overview

■ 100 - Office of the Commissioner of Education

The Commissioner's Office provides leadership to schools, manages the Texas Education Agency (TEA), and provides coordination with the state legislature and other branches of state government as well as the U. S. Department of Education.

Number of FTEs: 4

■ 102 – Policy & Programs

The Deputy Commissioner for Policy & Programs reports directly to the Chief of Staff and provides leadership and supervision to the functional divisions of the agency related to rulemaking, state and federal policy initiatives, including programs and partnerships to promote student achievement and quality teaching in the classroom, curriculum and standards and assessment and accountability. Directly reporting to the Deputy Commissioner for Policy & Programs are the four Associate Commissioners for (1) Standards & Programs, (2) Assessment & Accountability, (3) Educator Leadership & Quality, and (4) Accreditation & School Improvement as well as the director for Rulemaking.

The Deputy Commissioner for Policy & Programs assumes direct responsibility and final authority over agency decisions and disputes in areas directly reporting to him or her, in cases where the Commissioner is not available, or in instances where the Commissioner has delegated such authority.

Number of FTEs: 5

■ 110 – Permanent School Fund

The Permanent School Fund Division is responsible for the investments of the Texas Permanent School Fund. The Texas Constitution and applicable statutes delegate to the State Board of Education the authority and responsibility for investment of the Permanent School Fund. The Permanent School Fund Division is responsible for administering these investments in such a manner as to maximize total return consistent with safety of principal. The Division co-manages the Bond Guarantee Program with the School Finance Division.

Number of FTEs: 28

■ 120 – Accreditation & Coordination & Enforcement

The purpose of the Department of Accreditation & School Improvement is to support the accomplishment of the state's goals for public education by supporting innovative charter school options and district waivers; establishing and implementing systems of school improvement and support; and reviewing, monitoring, acknowledging, sanctioning, and intervening in school districts, charter schools, and campuses to ensure excellence in education for all students. The department includes the Divisions of Program Monitoring and Interventions, School Improvement and Support, and Accreditation Coordination and Enforcement.

Number of FTEs: 9

■ 130/140 – Communications and SBOE Support and Governmental Relations

The Division of Communications and SBOE Support has the following primary responsibilities:

- Provides administrative support to the State Board of Education;
- Prepares State Board of Education agenda and minutes;
- Disseminates information and answers the press and general inquiries about the Texas Education Agency and Texas public schools;
- Implements projects that profile the academic progress of students and educational program results in Texas;
- Reviews and approves web content; and

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- Provides graphic services to the agency.
- Number of FTEs: 13

The Governmental Relations Division is responsible for the following:

- Providing consistency and coordination in communication with the legislature, legislative agencies, other state agencies, and professional organizations;
- Responding quickly and accurately to requests for information from the legislature and Legislative Budget Board;
- Developing the State Board of Education and the Texas Education Agency's legislative recommendations;
- Monitoring and tracking state and federal education legislation and regulation development;
- Review, analyze, and comment on proposed legislation;
- Coordinate with other groups which have common interests;
- Provide information to assist with the initiation and development of state and federal legislation benefiting public education and the state of Texas; and
- Notifying school districts of changes made by the legislature, preparing reports and briefing documents which detail legislative actions and impact on public education.

Number of FTEs: 3

■ 150 - Internal Audit

The Internal Audit Division is established to provide an objective, independent assurance and consulting function whose purpose is to evaluate and improve the effectiveness of risk management, control, and governance processes as a service to agency management and the Commissioner of Education. In carrying out their duties, internal auditors have free and unrestricted access to all agency activities, records, property, and personnel and those of agency contractors and subcontractors. The Internal Audit Division is established within the Commissioner of Education's Office. The director of Internal Audit is appointed by, and reports directly to, the Commissioner of Education. The Internal Audit Division is responsible for:

- Reviewing the various operating activities of the agency at appropriate intervals to determine whether results being obtained are consistent with established goals or objectives, and if operations are being implemented as planned;
- Reviewing the accuracy and integrity of financial and other information reported to the public and other agencies of government, and assessing the reliability of the systems used to generate that information;
- Reviewing compliance with laws, regulations, rules, and operating procedures that have a significant impact on agency operations and reports;
- Reviewing the safeguarding of assets and, when appropriate, verifying the existence of assets.
- Reviewing the economy and efficiency with which resources entrusted to the agency are employed, identifying opportunities to improve operating performance;
- Advising in the planning, design, installation, and production phases of computer based systems to evaluate whether adequate controls are incorporated in the systems, thorough system testing is done at appropriate stages, system documentation is complete and accurate, and the needs of user organizations are met; and
- Reviewing agency guidelines for ethical conduct, assuring compliance with the highest standards.

Number of FTEs: 2

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■ 160 - General Counsel

The General Counsel reports directly to the Commissioner. The General Counsel's Office provides:

- Legal counsel and representation to TEA;
- Legal information to local districts, personnel and parents regarding school law;
- Responses to thousands of public inquiries;
- Administrative staff and support for all legal activities of the agency;
- Administration of enforcement litigation before the State Office of Administrative Hearings and other matters including accreditation, grants, charter schools, and special programs and drivers' training;
- A liaison to the Attorney General for official opinion requests and litigation involving TEA and the SBEC, including special education litigation to which TEA is a party;
- Prosecution services in educator discipline contested cases before the State Office of Administrative Hearings on behalf of the SBEC;
- Administration of the state's special education due process system and the mediation system to resolve special education disputes;
- Administration of hearings and appeals involving local district employment and boundary matters;
- Assignment of independent hearing examiners to local district termination and nonrenewal matters;
- Publication of the Texas School Law Bulletin, the compilation of school laws after each legislative session; and
- Ethical guidance to the State Board of Education, the State Board for Education Certification, and agency staff.

Number of FTEs: 28

■ 200 – Standards and Programs

The Office of Standards and Programs provides leadership and support to three agency divisions that do the following:

- Provide leadership to school districts, colleges, universities, regional ESCs, professional organizations, and individuals regarding preparing students for high school graduation and post-secondary college and career success;
- Provide federal and state policy/program implementation and oversight of the state's design for the education of students with disabilities under the Individuals with Disabilities Education Act (IDEA) and students eligible for the various Title programs under the No Child Left Behind (NCLB) Act;
- Oversee the development and implementation of the Texas Essential Knowledge and Skills (TEKS);
- Coordinate development and implementation of professional development initiatives related to the Texas Essential Knowledge and Skills;
- Administer acquisition and distribution of state-approved instructional materials in various media and formats; and
- Implement and support educational technology initiatives to prepare Texas public school students and educators for success in the 21st century.

Number of FTEs: 7

■ 210 - Curriculum

The Curriculum Division provides state level support, information and non-regulatory guidance to school administrators, teachers, counselors, parents, and students regarding general curriculum laws and rules, particularly with respect to graduation requirements, options for offering courses, and award of credit. The Division of Curriculum provides program leadership in:

- Support for the State Board of Education (SBOE);
- Development and implementation of the Texas Essential Knowledge and Skills (TEKS) for elementary and secondary schools for the foundation curriculum (English language arts, mathematics, science, and social studies) and the enrichment curriculum;

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- Content support for the adoption of instructional materials;
- Content support for the aligning of the state assessment system with the TEKS;
- Oversight of bilingual education activities to support students with limited English proficiency;
- Oversight of advanced academics including Gifted/Talented education;
- Oversight of career and technical education (CTE) and the federal Perkins grant;
- Oversight of the federal Migrant Education and Title III grants;
- Oversight of health and safety initiatives;
- Development and implementation of graduation requirements; and
- Directing statewide initiatives and selected grant programs including the Texas Virtual School Network and Early College High Schools.

Number of FTEs: 27

■ 211 – Instructional Materials & Ed Technology

The Instructional Materials and Educational Technology Division is responsible for coordinating the review, adoption, purchase and distribution of instructional materials to all Texas public schools and open-enrollment charter schools. The division also provides leadership for the integration, utilization, evaluation and expansion of educational technologies throughout the on-going implementation of the State Board of Education's Long-Range Plan for Technology 2006-2020. This includes integration of technology across all content areas K-12, Technology Applications, Technology Grant Programs, Educational Technology Pilot Projects, Digital Content, Technology Planning and E-Rate technical assistance. The division is also responsible for contracting for the production of Braille and large type textbooks, and audiotapes for students and teachers who are blind or who have visual impairments.

Number of FTEs: 18

■ 212 - Student Assessment

The Student Assessment Division manages and oversees the development, administration, scoring, quality control of assessment data, analysis, and reporting of the statewide assessment of student achievement required by the Texas Education Code (TEC), Chapter 39, Subchapter B, and federal statute and regulations. In addition to coordinating all aspects of any communication and correspondence related to the assessment program, this division also coordinates and conducts all legislative analyses, prepares any necessary materials for State Board of Education meetings and commissioner's rules items pertaining to assessment issues, and coordinates all legislatively mandated studies related to the assessment program.

Based on statutory requirements, the assessment program evaluates the progress of Texas students longitudinally and at critical checkpoints as an integral part of statewide and federal accountability. The State of Texas Assessments of Academic Readiness, or STAAR, replaced the Texas Assessment of Knowledge and Skills (TAKS) program beginning in spring 2012. The STAAR program at grades 3-8 will assess the same grades and subjects as were assessed on TAKS. For high school, general subject-area TAKS test have been replaced with 12 STAAR end-of-course (EOC) assessments. This new assessment system is significantly more rigorous than previous TAKS assessments and will measure students' grade-level performance as well as their academic growth towards college readiness.

As required by TEC § 39.023, STAAR measures student performance in the state-mandated curriculum, the Texas Essential Knowledge and Skills (TEKS), in various subjects at grades 3–11. Spanish-version assessments are available for eligible students in grades 3–5. In addition to the STAAR tests, the statewide program includes other assessments that support the agency's goal of providing appropriate assessments for

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every student attending a public school to validly measure his or her academic achievement and progress. Alternate assessments for certain students receiving special education services include STAAR Modified (STAAR M) and STAAR Alternate (STAAR Alt)

Federal statute and regulations also require the state to measure the progress that limited English proficient (LEP) students are making in acquiring the English language. The Texas Language Proficiency Assessment System (TELPAS) includes measures of progress in four domains: reading, writing, listening, and speaking.

Additionally, linguistically accommodated versions of STAAR called STAAR L will be available for eligible ELLs in grades 3-8 and high school. Other projects and initiatives coordinated by the division include the ongoing development of an online testing system. The division also represents Texas nationally to allow the state to remain current on testing trends and aid in the development of high quality assessments.
Number of FTEs: 75

■ 215 – Federal & State Education Policy & College and Career Readiness Initiatives

The purpose of the Federal & State Education Policy Division is to provide federal and state policy and program assistance to national and state executive, legislative, and agency leadership, regional education service centers, local education agencies, and to establish a vision for the education of all students and implement systems for improving student performance that lead to positive post-school opportunities and results. The functions of the division include: state policy/program implementation and oversight of the state's design for the education of students with disabilities under the Individuals with Disabilities Education Act (IDEA) and students eligible for the various Title programs under the No Child Left Behind (NCLB) Act through internal and external coordination, leadership, guidance, and support. Additionally, the Division supports the implementation of the Striving Readers Grant and the School Readiness System. The Office will also implement systems that ensure the effective use of limited state resources for the maximum benefit of students, parents, and school personnel by leveraging technology and fiscal resources and purposeful collaboration within the Department of Standards and Programs and across all other agency functions.

College and Career Readiness Initiatives provides guidance, strategic coordination, and funding for a range of initiatives impacting public school students as well as adults without a high school diploma. Initiatives includes programs to help secondary school students prepare for college and career success in the 21st century economy; programs to support adult basic education providers whose services ensure that adults in Texas have the basic education skills necessary to function effectively in the workplace, in the community, and in their personal and family lives; programs to improve PK-12 student performance in mathematics and science through statewide and sustained professional development and mentoring of teachers.

Number of FTEs: 34

■ 300 – Educator Leadership & Quality

The purpose of Educator Leadership & Quality is to provide leadership and to regulate all aspects of educator quality, initiatives, and regional services in the state, including educator preparation, certification, investigations, recruitment, retention, appraisal, professional development, incentives and student discipline.

Number of FTEs: 5

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■ 310 – Program Monitoring and Interventions

The purpose of the Division of Program Monitoring and Interventions is to support the accomplishment of the state's goals for public education by reviewing, monitoring, acknowledging, sanctioning, and intervening in school districts and campuses to ensure excellence in education for all students. The major areas of responsibility include: state and federal accountability monitoring and interventions; program monitoring and interventions for the bilingual education/English as a second language, career and technical education, No Child Left Behind, and special education program areas, including residential facility monitoring and approval of nonpublic schools; special accreditation investigations; escalated oversight monitoring and interventions; and data validation monitoring. The division also coordinates activities related to the assignment of LEA accreditation statuses and school improvement interventions for struggling schools and districts. Additionally, the division performs certain monitoring and oversight responsibilities as required by the USDE Office for Civil Rights.

Number of FTEs: 43

■ 315 - School Improvement & Support

The purpose of the Division of School Improvement and Support is to support the accomplishment of the state's goals for public education by establishing, overseeing, and implementing statewide systems of coordinated support for school improvement, implementing proactive measures to prevent districts and campuses from being identified as underperforming, building the capacity of districts and schools (including charter schools) to respond to student performance issues, and providing services and resources to support the implementation of school improvement and turnaround efforts to ensure excellence in education for all students.

Number of FTEs: 12

■ 450 - Financial Audits

The purpose of the Division of School Financial Audits is to ensure that all public school funds are accounted for in an accurate and appropriate manner. This is accomplished through:

- Conducting average daily attendance audits of school districts and charter schools, to assure accuracy of reports upon which funding is based (TEC 42.255)(19 TAC 109.21)(TEC 12.1163);
- Providing a uniform financial accounting system for school districts, charter schools and education service centers to permit accurate reporting of financial data and respond to legislative and judicial mandates (19 TAC 109.1). This includes desk reviews of annual CPA audit reports for these entities for compliance violations and referring problems to appropriate TEA divisions for resolution (TEC 44.008 & 7.021(13))(TEC 12.111);
- Conducting on-site investigations and/or referrals on fiscal, governance, and general complaint-related matters and apply intervention measures as appropriate (TEC 39.057);
- Conducting on-site visits and desk audits of education service centers in the area of fiscal accountability and program effectiveness (TEC 8.102);
- Providing oversight of bank depository contracts for schools and ESCs to assist these entities in making sure their funds are adequately secured at all times by their banks thus preventing loss of public school funds(TEC 45.208);
- Analysis of financial accountability rating indicators and distribution of ratings to school districts and charter schools (School FIRST),(TEC 39.082)(19 TAC 109.1001);
- Analysis of the financial solvency review to identify school districts and charter schools that are or will be in financial distress in the next three years and review their financial solvency plans(TEC 39.0822)(19 TAC 109.1101);

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- Conducting desk and on-site investigations, monitoring and auditing activities involving school districts, charter schools, and education service centers in the area of fiscal management and certain compliance matters (TEC 44.008, 44.010, 34 CFR 76.770, OMB Circular A-133, 34 CFR Part D, 34 CFR Part E);
- Performing compliance audits and reviews of the federal and state discretionary grants and federal formula grants awarded to independent school districts, open-enrollment charter schools, regional education service centers and other grantees to ascertain compliance with federal and state laws, rules and other grant requirements. (34 CFR § 76.770; Part 80, Subpart E; TEC § 44.008); and
- Performing compliance audits and reviews of the American Recovery and Reinvestment Act of 2009, stimulus funds awarded to independent school districts, open-enrollment charter schools, and regional education service centers to ascertain compliance with federal laws, rules and other grant requirements. Perform review of the school's plans for use of the stimulus funds, internal control system, cash management, reporting and accounting for these funds. (34 CFR § 76.770; Part 80, Subpart E; TEC § 44.008).

Number of FTEs: 35

■ 500 – Associate Commissioner of Finance / CFO

The Chief Financial Officer provides leadership to the School Finance, Budget & Purchasing, and Accounting divisions. The School Finance division administers the Foundation School Program and produces all agency fiscal notes during the legislative session. The Budget & Purchasing, and Accounting divisions provide internal fiscal support for the agency's financial resources by utilizing the Integrated Statewide Administrative System (ISAS) that provides budgetary controls, internal controls, accounts payable processing, purchase order and contract encumbrances, cash management and financial reporting. The department also prepares the agency's Legislative Appropriation Request, Strategic Plan, performance measure reports, and the Annual Financial Report.

Number of FTEs: 1

■ 501 – School Finance

The Office of School Finance is responsible for oversight and distribution of the Foundation School Program along with financial reporting for school districts. The office also produces fiscal notes and administers the Student Attendance Accounting Handbook.

Number of FTEs: 19

■ 510 – Finance and Administration

The Finance and Administration Division administers and coordinates the day to day operations of the agency. Responsibilities include:

- Supporting the agency's appropriations process;
- Providing leadership, direction, and coordination with TEA units to accomplish agency priorities and objectives;
- Coordinating accounting and financial management functions;
- Coordinating budget development and administration;
- Providing state funds to school districts;
- Providing grants administration and oversight of TEA's strategic plan;
- Supporting the legislative process through fiscal analyses; and
- Administering purchasing and contracting.

The department also provides leadership and oversight to all information technology management issues relating to hardware, software and management of information technology projects and the statewide student data initiatives.

Number of FTEs: 1

Texas Education Agency Overview

■ 511 - Human Resources

The Human Resources Division is responsible for providing quality customer service to internal and external customers, recruiting qualified applicants, and retaining a capable and committed workforce. This workforce is strategically focused to provide leadership, guidance, and resources to help schools meet the educational needs of all students pursuant to Federal/State laws and regulations, the Governor, the Legislature, and the State Board of Education.

Number of FTEs: 6

■ 512 – Budget and Purchasing and Contracts

The Budget Division is responsible for the timely and efficient management of TEA's program and administrative budget and provides analysis to senior management relating to resource allocation decisions. The Division's activities include:

- Preparation of the biennial legislative appropriations request and the itemized operating budget in accordance with TEA's strategic plan;
- Monitoring and maintenance of TEA's program and administrative budgets;
- Preparation and negotiation of the annual federal indirect cost proposal;
- Management of the TEA's authorized position staffing patterns;
- Developing and implementing the agency-wide strategic planning process; and
- Administering TEA's performance measure reporting system.

To accomplish these activities, the Division plays an active role in the analysis, design, and implementation of automated systems dealing with budget preparation, federal time and effort reporting, revenue analysis, cost allocation, and budgetary control within the Integrated Statewide Administrative System (ISAS).

Number of FTEs: 9

The Purchasing and Contracts Division is responsible for the following agency support services: purchasing, supply and receiving, contract management, and HUB Coordination. This support will serve the mission of TEA to procure the highest quality goods and services in order to continue assisting TEA staff in their support and oversight of the Texas public and charter schools.

Number of FTEs: 12

■ 516 - Organization Development

The Division of Organization Development is responsible for designing and facilitating planned change within the agency as well as prioritizing basic infrastructure services- Organizational Effectiveness (OE), Records Management and Agency Administrative Support Services (RMAS), and Agency Services (AS). Division functions include:

OE

- Designs and delivers a wide variety of courses for managers and staff;
- Provides management consulting services;
- Provides change management and facilitation services; and
- Designs and facilitates process improvement projects.

Texas Education Agency Overview

RMASS

- Provides visitor reception, telephone reception and administrative support for the agency; and
- Provides agency wide records management services.

Agency Services provides internal customer service and organizational support services including:

- Asset management;
- Risk management including staff health, safety and security;
- Facilities support, offsite leasing, and space management;
- Agency professional library and offsite records storage;
- Copying services and Publications Distribution;
- Telecommunications;
- Mailing operations; and
- Employee identification cards, building access, and parking permits.

Number of FTEs: 17

■ 517 - Accounting

The Accounting Division administers a system of internal controls to ensure all purchase orders, contracts, allocations to subgrantees, payments to vendors and school districts, agency employees' salaries, benefits, tax deductions, and travel are processed in accordance with the General Appropriations Act and state and federal laws or regulations. Accounting maintains control over cash and appropriation balances through monthly reconciliations and internal reports. The division reconciles expenditures and revenues in ISAS to Federal agency reports and monitors grant balances. The division prepares financial reports for compliance with state and federal laws and regulations and for internal management purposes.

Number of FTEs: 21

■ 550 – Ombuds Office

The Ombuds Office oversees, manages, and coordinates the review of written correspondence, complaints, and open records requests made by the public.

Number of FTEs: 4

■ 600 – Assessment & Accountability

The Office of the Associate Commissioner for Assessment & Accountability is responsible for the development and administration of assessments used to evaluate the progress of Texas students at critical checkpoints as an integral part of a statewide accountability system and to fulfill the federally mandated requirements of No Child Left Behind; the planning, development, and implementation of the state and federal public school accountability systems; planning, development, and implementation of the performance-based monitoring analysis system; production of PEIMS data products; and the publication of research reports in support of accountability system development. Annual school district accountability ratings as well as campus ratings are issued through this office. In addition, the office is responsible for management of the Texas Public Education Information Resource (TPEIR) data warehouse.

Texas Education Agency Overview

The Office of Assessment & Accountability is composed of the following:

- The Division of Student Assessment;
- The Division of Research and Analysis; and
- The Division of Performance Reporting.
-

The Office of the Associate Commissioner oversees the major activities of the department, which include the following:

- Development, administration, scoring, analysis and reporting of statewide required assessments;
- Planning, development, and support of the public school accountability system;
- Issuance of annual district and campus accountability ratings;
- Distribution of the annual Academic Excellence Indicator System reports and annual campus report cards to districts and campuses;
- Development and implementation of the Adequate Yearly Progress federal accountability and reporting system;
- Development of indicators and elements for performance-based monitoring;
- Research, preparation, updating of data files and coordination of the Education Data Exchange Network (EDEN) for federal reporting;
- Management of the Texas Public Education Information Resource (TPEIR) data warehouse;
- Production of data products generated from the PEIMS database and responding to data requests;
- Publication of research reports to assist in accountability system development, meet legislative requirements, or support public education policy development;
- Preparation of annual reports on educational progress in Texas public schools and the comprehensive annual report on Texas public education as required by the Texas Education Code; and
- Program evaluation reports for federal grants.

Number of FTEs: 3

■ 601 - Research & Analysis

The Division of Research and Analysis is responsible for research on and analysis and development of policy on state and federal accountability measures, educational policy research, and reports on educational progress in Texas public schools. The division develops indicators and prepares reports on high school completion, graduation, and dropouts; grade-level retention; college entrance examinations (SAT and ACT); Advanced Placement and International Baccalaureate examinations; and enrollment trends. The division manages AskTED, a Web-based application of district personnel and district and campus organizational information. The division also is responsible for updating and overseeing the Texas Public Education Information Resource (TPEIR), a longitudinal data warehouse that integrates student demographic, program, course and assessment data, and staff responsibility and certification data from TEA with student and faculty data from the Texas Higher Education Coordinating Board. The division fills hundreds of public information requests for data about the Texas public school system by creating files and reports of student, staff, and financial data using the Public Education Information Management System (PEIMS) database. Additionally, the division is responsible for evaluating state and federally funded grant programs. The subdivision employs quantitative and qualitative evaluation methods to assess the implementation and effectiveness of key state and federal grant programs.

Number of FTEs: 27

■ 602 - Performance Reporting

The Performance Reporting Division develops and implements four major systems that are used to report on campus/school district performance, program effectiveness, and data quality: the state accountability system, the federal accountability system, the performance-

Texas Education Agency Overview

based monitoring system, and the data validation system. The division also produces a variety of performance reports and meets federal reporting requirements through the Education Data Exchange Network (EDEN).

Number of FTEs: 30

■ 603 – Statewide Data Initiatives/PEIMS

The Statewide Data Initiatives/PEIMS organization is responsible for providing oversight and coordination of critical agency enterprise data initiatives, all in an effort to improve data-driven decision making across the Texas public education system. One of the organization's major initiatives, the Texas Student Data System (TSDS), will be a practical and powerful statewide solution that will increase the availability of data to support the state's educational improvement efforts. The organization provides leadership for planning and management of the Public Education Information Management System (PEIMS) and related data systems, is responsible for the planning, design, and support of statewide, school district data collection systems for state and federal reporting, including the Public Education Information Management System (PEIMS), the Person Identification system (PID), PID Enrollment Tracking (PET), the Texas Records Exchange system (TReX), and the Texas Student Data System (TSDS). The division develops the Data Standards including data definitions, formats, business rules, and policies; conducts reviews with the external policy committees and program staff; provides training to Education Service Centers and software vendors, monitors the collections; and provides Help Desk services to ESC and district staff.

Number of FTEs: 15

■ 611 – Information Technology Services (ITS)

The Information Technology Services Division consists of the Chief Information Officer/Chief Technology Officer, Project Management Office Director, IT Operations Director, Information Security Officer and their staff. The mission statement of the Information Technology Services Division is to provide innovative technical solutions and services that enable educational stakeholders to efficiently help the students of Texas succeed in the global economy.

Number of FTEs: 71

■ 701 – Grants & Fiscal Compliance

The Office for Grants and Fiscal Compliance (OGFC) is responsible for:

- Strategic operations, planning, monitoring and support for three departmental divisions;
- Facilitating and guiding the development and implementation of departmental goals;
- Providing Technical Resource Support to the three departmental divisions;
- Coordinating ARRA activities for TEA and serving as the agency's ARRA liaison with federal and state agencies; and
- Delineating the life cycle model of planning, funding, transforming, redesigning, and communicating the next iteration of state and federal grants.

OGFC is responsible for the oversight of the following divisions within the department:

- Division of Grants Administration
- Division of Federal Program Compliance
- Division of Financial Audits

Texas Education Agency Overview

Other specific responsibilities of OGFC include:

- Managing agency formula and discretionary grant funding; including American Recovery and Reinvestment Act (ARRA) and non-ARRA formula and discretionary grants awarded to subrecipients (e.g., independent school districts, open-enrollment charter schools, regional education service centers, and not-for-profit organizations);
- Improving business processes and customer service related to grants management; and
- Ensuring fiscal integrity of grants administration through audits and other compliance reviews.

Number of FTEs: 4

■ 711 - Grants Administration

TEA's Grants Division facilitates the granting of discretionary and formula funds, as authorized by state and federal law, to local educational agencies (LEAs) and other grantees. This funding supports programs and initiatives to improve student performance and the high school graduation rate. The Grants Division administers federal and state grant funds. Discretionary funding is provided to grantees through both competitive and noncompetitive application processes. Formula funding is provided to eligible LEAs through a granting process in which entitlements and allocations are determined by formulas based upon appropriations bill riders or authorizing statutes.

The division works in partnership with program and technical staff from various TEA divisions, as appropriate, throughout the granting process to oversee the timely obligation of funds and to administer and manage all fiscal and legal aspects of TEA's federal and state grant funds. The division's functions include the following:

Determine and implement entitlements and allocations for formula funding.

Collaborate with the program divisions to:

- Determine the use of discretionary funds and develop appropriate subsequent documentation;
- Identify and approve formula-funded projects; develop formulas and guidelines and appropriate subsequent documentation;
- Develop and publish the request for application (RFA) and Standard Application System (SAS) for each grant program;
- Announce, receive, process, and negotiate applications for funding; for competitive discretionary grants, conduct the competitive review process;
- Provide grant management guidance to grantees, including processing and negotiating amendments;
- Maintain delivery and communication systems between TEA and grantees, whether paper or electronic format, such as SAS forms, eGrants, and electronic accounting and reporting systems, including the Integrated Statewide Administrative System (ISAS), TEA Grant Interface (TGIF), and the expenditure reporting (ER) system;
- Through the Document Control Center, receive, log, and track all paper applications processed and funded by the division; and
- Process payments and perform grant closeout procedures as appropriate.

Finally, Grants Division staff provides technical assistance and training to TEA staff with regard to grants administration.

Number of FTEs: 38

Texas Education Agency Overview

■ 715 - Federal Program Compliance

To monitor expenditures of federal funds awarded to subrecipients to ensure compliance with the federal cost principles, alignment with the objectives and requirements of the grants; to ensure TEA's compliance with federal grant requirements; and to meet federal reporting requirements.

Number of FTEs: 16

■ 800 – Texas Council for Developmental Disabilities

The mission of the Texas Council for Developmental Disabilities is to create change so that all people with disabilities are fully included in their communities and exercise control over their own lives.

Number of FTEs: 16

■ 905 - Educator Initiatives

The purpose of the division of Educator Initiatives is to oversee all aspects of educator quality, including recruitment, development, assessment, distribution, retention and recognition of professional educators across Texas.

Number of FTEs: 6

■ 906 – Educator Standards & Certification

The Division of Educator Standards develops and administers standards for educator preparation programs, administers the educator assessment contract, approves and monitors educator preparation programs, conducts state and federal accountability reporting and approves continuing professional education providers.

Number of FTEs: 25

■ 908 - Investigations

The Division of Investigations ensures the safety of public school children by investigating criminal history information and complaints of misconduct by applicants for and holders of Texas teaching credentials. The criminal history information is obtained through the implementation by the Division of the statutorily required fingerprinting of all new applicants for teaching certification and all non-certified school district employees hired after January 1, 2008.

Number of FTEs: 12

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Certification of Dual Submissions

Legislative Appropriations Request – Fiscal Years 2014 and 2015

Texas Education Agency



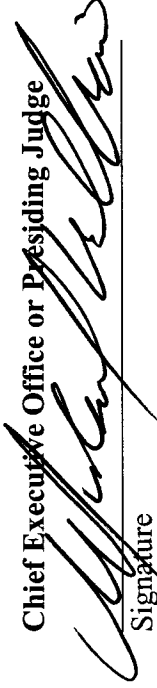
CERTIFICATE

Agency Name Texas Education Agency

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Office or Presiding Judge


Signature

Michael L. Williams

Printed Name

Board or Commission Chair

Not Applicable

Signature

Printed Name

Commissioner of Education

Title

September 6, 2012

Date

Title

Date

Chief Financial Officer


Signature

Shirley Beaulieu

Printed Name

Chief Financial Officer

Title

September 6, 2012

Date

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- 2.A. Summary of Base Request by Strategy
- 2.B. Summary of Base Request by Method of Financing (MOF)
- 2.C. Summary of Base Request by Object of Expense (OOE)
- 2.D. Summary of Base Request Objective Outcomes
- 2.E. Summary of Exceptional Items Request
- 2.F. Summary of Total Request by Strategy
- 2.G. Summary of Total Request Objective Outcomes

Summaries of Request
Legislative Appropriations Request – Fiscal Years 2014 and 2015
Texas Education Agency

2.A. Summary of Base Request by Strategy

9/7/2012 9:41:25AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

703 Texas Education Agency

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Education System Leadership, Guidance, and Resources					
1 <i>Public Education Excellence</i>					
1 FSP - EQUALIZED OPERATIONS	19,585,705,019	18,683,109,601	15,093,945,610	18,950,058,500	19,360,293,311
2 FSP - EQUALIZED FACILITIES	656,963,903	655,228,883	716,100,000	710,716,519	741,687,048
2 <i>Academic Excellence</i>					
1 STATEWIDE EDUCATIONAL PROGRAMS	462,270,816	136,597,632	137,211,085	131,878,501	131,878,500
2 ACHIEVEMENT OF STUDENTS AT RISK	1,668,507,695	1,565,770,891	1,603,213,069	1,603,213,069	1,603,213,069
3 STUDENTS WITH DISABILITIES	1,028,447,947	1,019,261,559	1,027,951,442	1,027,951,442	1,027,951,442
4 SCHOOL IMPROVEMENT & SUPPORT PGMS	179,569,951	139,482,379	149,481,206	148,381,206	148,381,206
5 ADULT EDUCATION & FAMILY LITERACY	76,068,545	70,700,097	68,342,889	68,342,889	68,342,889
TOTAL, GOAL 1	\$23,657,533,876	\$22,270,151,042	\$18,796,245,301	\$22,640,542,126	\$23,081,747,465

2 Provide System Oversight & Support

1 *Accountability*

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 ASSESSMENT & ACCOUNTABILITY SYSTEM	86,711,807	83,091,982	82,635,643	82,635,644	82,635,643
<u>2</u> <i>Effective School Environments</i>					
1 TECHNOLOGY/INSTRUCTIONAL MATERIALS	433,445,063	224,419,081	392,250,000	612,131,435	4,000,000
2 HEALTH AND SAFETY	32,007,713	14,755,294	14,798,895	14,755,294	14,798,895
3 CHILD NUTRITION PROGRAMS	1,627,071,881	1,731,929,778	1,861,014,527	2,000,396,382	2,150,447,037
4 WINDHAM SCHOOL DISTRICT	64,058,447	47,500,000	47,500,000	47,500,000	47,500,000
<u>3</u> <i>Educator Recruitment, Retention, and Support</i>					
1 IMPROVING EDUCATOR QUALITY/LDRSP	428,923,492	281,173,348	280,123,320	284,123,320	284,123,320
2 AGENCY OPERATIONS	61,153,327	50,420,143	67,428,324	65,454,499	65,454,499
3 STATE BOARD FOR EDUCATOR CERT	6,450,469	3,863,836	3,761,268	3,812,552	3,812,552
4 CENTRAL ADMINISTRATION	13,422,661	12,782,465	12,787,432	12,787,424	12,787,424
5 INFORMATION SYSTEMS - TECHNOLOGY	36,952,701	37,664,126	33,017,779	28,958,454	27,480,504
6 CERTIFICATION EXAM ADMINISTRATION	16,023,660	14,000,000	14,000,000	14,000,000	14,000,000

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, GOAL 2	\$2,806,221,221	\$2,501,600,053	\$2,809,317,188	\$3,166,555,004	\$2,707,039,874
TOTAL, AGENCY STRATEGY REQUEST	\$26,463,755,097	\$24,771,751,095	\$21,605,562,489	\$25,807,097,130	\$25,788,787,339
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$26,463,755,097	\$24,771,751,095	\$21,605,562,489	\$25,807,097,130	\$25,788,787,339

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

703 Texas Education Agency

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	338,447,856	125,930,455	125,795,804	125,881,338	125,844,921
2 Available School Fund	1,582,050,075	1,118,031,221	1,726,989,252	1,001,686,112	1,609,817,548
3 Instructional Materials Fund	270,998,864	222,047,645	390,448,694	610,313,887	2,182,452
193 Foundation School Fund	12,812,842,944	13,971,143,177	9,874,335,326	14,499,949,544	14,305,125,341
751 Certif & Assessment Fees	25,045,751	22,311,516	22,336,090	22,323,803	22,323,803
759 GR MOE For TANF	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
902 Lottery Proceeds	961,885,417	1,002,457,000	1,006,111,000	1,006,111,000	1,006,111,000
5135 Educator Excellence Fund	178,973,150	20,000,000	20,000,000	20,000,000	20,000,000
SUBTOTAL	\$16,172,244,057	\$16,483,921,014	\$13,168,016,166	\$17,288,265,684	\$17,093,405,065
General Revenue Dedicated Funds:					
5027 Read To Succeed	28,623	24,109	24,109	24,109	24,109
5089 YMCA License Plates	1,015	443	443	443	443
5118 Knights Of Columbus Plates	28,170	26,991	26,991	26,991	26,991
5121 Share The Road Plates	289,260	269,110	269,110	269,110	269,110
5140 Specialty License Plates General	1,769	4,583	4,583	4,583	4,583
SUBTOTAL	\$348,837	\$325,236	\$325,236	\$325,236	\$325,236
Federal Funds:					
148 Fed Health Ed Welf Fd	3,078,799,743	3,101,931,174	3,151,137,740	3,152,139,525	3,150,697,992
171 Federal School Lunch Fund	1,613,106,839	1,717,311,437	1,846,396,186	1,985,778,041	2,135,828,696
369 Fed Recovery & Reinvestment Fund	1,760,849,622	8,643,101	8,131,475	0	0

2.A. Summary of Base Request by Strategy

9/7/2012 9:41:25AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

703 Texas Education Agency

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
555 Federal Funds	15,728,291	13,351,626	13,488,385	13,484,287	13,484,286
8134 Federal Education Jobs Fund	842,006,977	935,327	0	0	0
SUBTOTAL	\$7,310,491,472	\$4,842,172,665	\$5,019,153,786	\$5,151,401,853	\$5,300,010,974
Other Funds:					
44 Permanent School Fund	10,811,132	12,582,435	29,557,785	29,470,110	29,470,110
304 Property Tax Relief Fund	1,915,522,345	2,314,180,455	2,338,574,000	2,338,574,000	2,338,574,000
666 Appropriated Receipts	1,038,103,312	1,105,353,575	1,037,062,803	986,187,534	1,014,129,241
777 Interagency Contracts	16,233,942	13,215,715	12,872,713	12,872,713	12,872,713
SUBTOTAL	\$2,980,670,731	\$3,445,332,180	\$3,418,067,301	\$3,367,104,357	\$3,395,046,064
TOTAL, METHOD OF FINANCING	\$26,463,755,097	\$24,771,751,095	\$21,605,562,489	\$25,807,097,130	\$25,788,787,339

*Rider appropriations for the historical years are included in the strategy amounts.

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2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/7/2012 9:41:25AM

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$338,699,794	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table

\$0	\$115,597,329	\$115,597,318	\$125,881,338	\$125,844,921
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RIDER APPROPRIATION

Rider 24, Tx Advanced Plaeement Incentive Program UB (2010-11 GAA)

\$437,707	\$0	\$0	\$0	\$0
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Rider 29, Appropriation Limited Revenue Collections (2010-2011 GAA)

\$948,634	\$0	\$0	\$0	\$0
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Rider 38, Texas Reading and Math Initiatives UB (2010-11 GAA)

\$772,404	\$0	\$0	\$0	\$0
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Rider 40, Bill and Melinda Gates-HSP eval (2012-2013 GAA)

\$0	\$82,628	\$107,797	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/7/2012 9:41:25AM

Agency code: 703	Agency name: Texas Education Agency				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
Rider 40, CIS Impact Fund Network Investment Grants (2012-13 GAA)	\$0	\$285,372	\$0	\$0	\$0
Rider 40, Michael and Susan Dell-TSDS (2012-13 GAA)	\$0	\$2,907,382	\$0	\$0	\$0
Rider 40, Phys Fitness Assment -Texas Youth Fund (2012-13 GAA)	\$0	\$5,111	\$0	\$0	\$0
Rider 40, Receipt and Use of Grants, Federal Funds, and Royalties (201	\$0	\$275,000	\$0	\$0	\$0
Rider 42, UB Student Success Initiative (2010-11 GAA)	\$35,245,950	\$0	\$0	\$0	\$0
Rider 51, Texas High School Completion and Success Initiative UB (2010	\$793,815	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/7/2012 9:41:25AM

Agency code: 703	Agency name: Texas Education Agency				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
Rider 57, Bill & Melinda Gates-Tex High Sch Proj Eval (2010-11 GAA)	\$120,120	\$0	\$0	\$0	\$0
Rider 57, CIS Impact Fund Network Investment Grants (2010-11 GAA)	\$112,437	\$0	\$0	\$0	\$0
Rider 57, CIS National TQS Formula (2010-11 GAA)	\$151,000	\$0	\$0	\$0	\$0
Rider 57, Comm Foundation of TX-THSP (2010-11 GAA)	\$(1,083)	\$0	\$0	\$0	\$0
Rider 57, Michael and Susan Dell-TSDS (2010-11 GAA)	\$2,459,472	\$0	\$0	\$0	\$0
Rider 57, Michael and Susan Dell-THSP Evaluation (2010-11 GAA)	\$(14,769)	\$0	\$0	\$0	\$0
Rider 57, Receipt and Use of Grants, Federal Funds, and Royalties (201	\$(237,887)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 703	Agency name: Texas Education Agency				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
Rider 80, Virtual School Program UB (2010-11 GAA)	\$6,204,623	\$0	\$0	\$0	\$0
Rider 40, Comm Foundation of TX-THSP (2012-13 GAA)	\$0	\$122,497	\$0	\$0	\$0
Rider 57, Campus Intervention & Turnaround Assistance UB (2012-13 GAA)	\$0	\$(650,000)	\$650,000	\$0	\$0
Rider 64, Early College and T-Stem UB (2012-13 GAA)	\$0	\$(570,000)	\$570,000	\$0	\$0
Art IX, Sec 12.02, Publications or Sales of Records (2010-11 GAA)	\$14,782	\$0	\$0	\$0	\$0
Art IX, Sec 12.02, Publications or Sales of Records (2012-13 GAA)	\$0	\$150,000	\$150,000	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 703	Agency name: Texas Education Agency				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$483,403	\$0	\$0	\$0	\$0
Art IX, Sec 17.14, School Bus Seatbelt Program (2010-11 GAA)	\$10,000,000	\$0	\$0	\$0	\$0
Art IX, Sec 17.25, Cont HB 3 (2010-11 GAA)	\$10,000,000	\$0	\$0	\$0	\$0
Art IX, Sec 17.46, Cont SB 1317 (2010-11 GAA)	\$263,342	\$0	\$0	\$0	\$0
Art IX, Sec 17.95, Cont SB 858 (2010-11 GAA)	\$145,000	\$0	\$0	\$0	\$0
Art IX, Sec 6.22, Earned Federal Funds (2010-11 GAA)	\$(661,641)	\$0	\$0	\$0	\$0
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust	\$0	\$(380,160)	\$(468,494)	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 703	Agency name: Texas Education Agency				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C	\$0	\$(51,393)	\$(50,828)	\$0	\$0
Art IX, Sec 6.22, Earned Federal Funds (2012-13 GAA)	\$0	\$(292,000)	\$(292,000)	\$0	\$0
Rider 82, Steroid Testing, UB (2010-11 GAA)	\$1,000,000	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$0	\$(266,661)	\$266,661	\$0	\$0
<i>TRANSFERS</i>					
HB 4586, Sec 101 Contingency Approp SB 1362	\$(375,000)	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4, 82nd Leg, RS GR-Reduction - Admin	\$(1,109,299)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 703	Agency name: Texas Education Agency				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
HB 4, 82nd Leg, RS GR-Reduction - Humanities Texas	\$(250,000)	\$0	\$0	\$0	\$0
HB 4, 82nd Leg, RS GR-Reduction - Industry Cert Exams to Non-economica	\$(1,890,000)	\$0	\$0	\$0	\$0
HB 4, 82nd Leg, RS GR-Reduction - RLTY-Tech Literacy Assessment	\$(15,605)	\$0	\$0	\$0	\$0
HB 4, 82nd Leg, RS GR-Reduction - Rural School Technology	\$(1,469,600)	\$0	\$0	\$0	\$0
HB 4, 82nd Leg, RS GR-Reduction - School Bus Seat Belt Program	\$(7,500,000)	\$0	\$0	\$0	\$0
HB 4, 82nd Leg, RS GR-Reduction - Science and Math Outreach	\$(300,000)	\$0	\$0	\$0	\$0
HB 4, 82nd Leg, RS GR-Reduction - Steroid Testing					

2.B. Summary of Base Request by Method of Finance
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Agency code: 703		Agency name: Texas Education Agency				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<u>GENERAL REVENUE</u>	\$(250,000)	\$0	\$0	\$0	\$0	
HB 4, 82nd Leg, RS GR-Reduction - Student Success Initiative	\$(20,562,529)	\$0	\$0	\$0	\$0	
HB 4, 82nd Leg, RS GR-Reduction - Teacher Mentoring Program	\$(10,005,546)	\$0	\$0	\$0	\$0	
HB 4, 82nd Leg, RS GR-Reduction - Texas Advanced Placement Incentive	\$(2,750,000)	\$0	\$0	\$0	\$0	
HB 4, 82nd Leg, RS GR-Reduction - Texas High School Completion and Suc	\$(13,516,228)	\$0	\$0	\$0	\$0	
HB 4, 82nd Leg, RS GR-Reduction - Texas Principal Excellence Program	\$(3,468,168)	\$0	\$0	\$0	\$0	
HB 4, 82nd Leg, RS GR-Reduction - Texas Reading, Math and Science Init	\$(455,495)	\$0	\$0	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
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Agency code: 703	Agency name: Texas Education Agency				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
HB 4, 82nd Leg, RS GR-Reduction - Virtual School Program	\$(183)	\$0	\$0	\$0	\$0
HB 4586, Sec 101, Contingency Approp SB 1362	\$375,000	\$0	\$0	\$0	\$0
HB 4586, Sec 102, Cont Approp for SB 1313	\$1,890,000	\$0	\$0	\$0	\$0
HB4, Sec. 26 Supplemental Education and Academic Readiness Services	\$0	\$8,750,000	\$8,750,000	\$0	\$0
HB 4, 82nd Leg, RS GR-Reduction - Middle School Physical Education	\$(868,763)	\$0	\$0	\$0	\$0
SB 2, Sec 27, 82nd Leg, 1st Called Session	\$0	\$550,000	\$550,000	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
School bus Seatbelt Program					

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 703	Agency name: Texas Education Agency				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
	\$(86,180)	\$0	\$0	\$0	\$0
School Lunch Matching					
	\$(793,958)	\$0	\$0	\$0	\$0
Student Success Initiative					
	\$(1,550,412)	\$0	\$0	\$0	\$0
Virtual School Network					
	\$(1,980)	\$0	\$0	\$0	\$0
NON-ED Community Based Support					
	\$(359)	\$0	\$0	\$0	\$0
Driver's Ed-Youth Traffic and Safety Training					
	\$(34,650)	\$(34,650)	\$(34,650)	\$0	\$0
Driver's Ed / Training - Admin					
	\$(676,564)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 703		Agency name: Texas Education Agency				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<u>GENERAL REVENUE</u>						
General Revenue -Admin	\$(2,521,594)	\$0	\$0	\$0	\$0	
G/R - Adult Education	\$(3)	\$0	\$0	\$0	\$0	
GED-Admin	\$(422)	\$0	\$0	\$0	\$0	
Guaranteed Bond	\$(301,709)	\$0	\$0	\$0	\$0	
SB 2, Sec 27, 82nd Leg, 1st Called Session	\$0	\$(550,000)	\$0	\$0	\$0	
TOTAL, General Revenue Fund	\$338,447,856	\$125,930,455	\$125,795,804	\$125,881,338	\$125,844,921	

2 Available School Fund No. 002
 REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 703	Agency name: Texas Education Agency				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>	\$150,086,929	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table	\$0	\$1,099,948,815	\$1,726,989,252	\$1,001,686,112	\$1,609,817,548
<i>RIDER APPROPRIATION</i>					
Rider 3, FSP Per Capita adjustment	\$1,431,965,260	\$0	\$0	\$0	\$0
Rider 3, FSP Per Capita adjustment	\$0	\$18,082,406	\$0	\$0	\$0
Art IX, Sec 18.115, Contingency for SB 1811	\$0	\$(1,099,948,815)	\$(1,726,989,252)	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
SB2, Sec5(a), 82nd Leg - 1st Called Session	\$0	\$1,099,948,815	\$1,726,989,252	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriation					

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 703		Agency name: Texas Education Agency				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>						
		\$(2,114)	\$0	\$0	\$0	\$0
TOTAL,	Available School Fund No. 002					
		\$1,582,050,075	\$1,118,031,221	\$1,726,989,252	\$1,001,686,112	\$1,609,817,548
3	Instructional Materials Fund No. 003					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$642,121,071	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$610,332,585	\$2,201,148	\$610,313,887	\$2,182,452
	<i>RIDER APPROPRIATION</i>					
	Rider 83, Midcycle Review and Adoption	\$30,000	\$0	\$0	\$0	\$0
	Art IX, Sec 8.03, Reimbursements and Payments - Textbook Publisher Pen	\$624,910	\$0	\$0	\$0	\$0
	Art XII, Sec 30, GR Reduction					

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 703		Agency name: Texas Education Agency				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<u>GENERAL REVENUE</u>						
	\$(361,592,500)	\$0	\$0	\$0	\$0	
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)						
	\$17,582	\$0	\$0	\$0	\$0	
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust						
	\$0	\$(14,950)	\$(18,424)	\$0	\$0	
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C						
	\$0	\$(2,021)	\$(1,999)	\$0	\$0	
Rider 8, Textbook and Instructional Materials UB (2012-13 GAA)						
	\$0	\$(388,250,000)	\$388,250,000	\$0	\$0	
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)						
	\$0	\$(17,969)	\$17,969	\$0	\$0	
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 4, 82nd Leg, RS GR-Reduction - Textbook and Kindergarten Materials						
	\$(10,000,000)	\$0	\$0	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 703		Agency name: Texas Education Agency				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>						
<i>LAPSED APPROPRIATIONS</i>						
	Admin	\$(202,199)	\$0	\$0	\$0	\$0
TOTAL,	Instructional Materials Fund No. 003	\$270,998,864	\$222,047,645	\$390,448,694	\$610,313,887	\$2,182,452
<u>193</u>	Foundation School Fund No. 193					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2010-11 GAA)	\$14,687,856,886	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$14,234,247,290	\$13,544,816,452	\$14,499,949,544	\$14,305,125,341
<i>RIDER APPROPRIATION</i>						
	Rider 26, UB Communities in Schools (2010-11 GAA)	\$236,182	\$0	\$0	\$0	\$0
	Rider 27, UB Extended Year Program (2010-11 GAA)	\$1,907,170	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
Rider 3, Chapter 42 & 46 Form Funding-Lottery Prc Adj. (2010-11 GAA)	\$(29,485,417)	\$0	\$0	\$0	\$0
Rider 3, Chapter 42 & 46 Formula Funding - PTRF (2010-11 GAA)	\$882,277,655	\$0	\$0	\$0	\$0
Rider 3, FSP Attendance Credits Adjustment	\$309,696,688	\$(198,853,575)	\$(201,462,803)	\$0	\$0
Rider 3, FSP Per Capita adjustment	\$(1,431,965,260)	\$(18,082,406)	\$0	\$0	\$0
Rider 30, Limitation: Transfer Authority	\$(334,747,969)	\$0	\$0	\$0	\$0
Rider 45, UB Pre-Kindergarten Early Start Grant Programs (2010-11 GAA)	\$8,533,740	\$0	\$0	\$0	\$0
Rider 51, Texas High School Completion and Success Initiative UB (2010					

2.B. Summary of Base Request by Method of Finance
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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 703	Agency name: Texas Education Agency				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>	\$1,900,895	\$0	\$0	\$0	\$0
Rider 53, UB Life Skills Program for Student Parents (2010-11 GAA)	\$591,623	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$408,113	\$0	\$0	\$0	\$0
Art XII, Sec 4, Unexpended Balance	\$(1,625,100,000)	\$0	\$0	\$0	\$0
Art. IX, Sec. 17.16 Update Cost FSP	\$(150,000,000)	\$0	\$0	\$0	\$0
Art IX, Sec. 18.115, Contingency for SB 1811 (2012-13 GAA)	\$0	\$(14,062,514,119)	\$(13,373,039,681)	\$0	\$0
Rider 27 Limitation Transfer Authority	\$0	\$657,918,323	\$(657,918,323)	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

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METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<p>Agency code: 703 Agency name: Texas Education Agency</p>					
<u>GENERAL REVENUE</u>					
Rider 3, Chapter 42 & 46 Formula Funding - PTRF (2012-13 GAA)	\$0	\$(115,186,455)	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
SB2, Sec. 5(a), 82nd Leg. 1st Called Session	\$0	\$14,062,514,119	\$13,373,039,681	\$0	\$0
SB2, Sec. 5(c), 82nd Leg. 1st Called Session	\$0	\$(438,900,000)	\$(361,100,000)	\$0	\$0
SB2, Sec. 5(d), 82nd Leg. 1st Called Session Deferral of August 2013 F	\$0	\$0	\$(2,300,000,000)	\$0	\$0
SB2, Sec. 5(e), Contingency for H.J.R. No. 109, 82nd Leg. 1st Called S	\$0	\$(150,000,000)	\$(150,000,000)	\$0	\$0
HB 4, 82nd Leg, RS GR-Reduction - Admin	\$(784,026)	\$0	\$0	\$0	\$0
HB 4, 82nd Leg, RS GR-Reduction - AVANCE-Family Support					

2.B. Summary of Base Request by Method of Finance
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Agency code: 703	Agency name: Texas Education Agency				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
	\$(850,000)	\$0	\$0	\$0	\$0
HB 4, 82nd Leg, RS GR-Reduction - Communities in Schools					
	\$(1,951)	\$0	\$0	\$0	\$0
HB 4, 82nd Leg, RS GR-Reduction - Investment Capital Fund					
	\$(2,390,926)	\$0	\$0	\$0	\$0
HB 4, 82nd Leg, RS GR-Reduction - LEP Student Success Initiative & Spe					
	\$(31,793)	\$0	\$0	\$0	\$0
HB 4, 82nd Leg, RS GR-Reduction - Life Skills Student Parents					
	\$(857,825)	\$0	\$0	\$0	\$0
HB 4, 82nd Leg, RS GR-Reduction - Optional Extended Year					
	\$(17,104,104)	\$0	\$0	\$0	\$0
HB 4, 82nd Leg, RS GR-Reduction - Pre-Kindergarten Early Start Program					
	\$(7,426,170)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 703	Agency name: Texas Education Agency				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
HB 4, 82nd Leg, RS GR-Reduction - Regional Day School Deaf	\$(41,392)	\$0	\$0	\$0	\$0
HB 4, 82nd Leg, RS GR-Reduction - Science Lab Grant Program	\$(15,000,000)	\$0	\$0	\$0	\$0
HB 4, 82nd Leg, RS GR-Reduction - Texas High School Project	\$(13,787,323)	\$0	\$0	\$0	\$0
HB 4, Sec. 8, Additional Foundation School Fund Appropriation	\$550,000,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Admin	\$(764,844)	\$0	\$0	\$0	\$0
Investment Capital Fund	\$(14,303)	\$0	\$0	\$0	\$0
Life Skills Program for Student Parents					

2.B. Summary of Base Request by Method of Finance
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Agency code: 703		Agency name: Texas Education Agency				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>						
		\$(212,705)	\$0	\$0	\$0	\$0
TOTAL,	Foundation School Fund No. 193	\$12,812,842,944	\$13,971,143,177	\$9,874,335,326	\$14,499,949,544	\$14,305,125,341
<u>751</u>	Certification and Assessment Fees (General Revenue Fund)					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$24,863,623	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$28,529,583	\$28,443,182	\$22,323,803	\$22,323,803
	<i>RIDER APPROPRIATION</i>					
	Rider 29, Appropriation Limited Revenue Collections (2010-2011 GAA)	\$(2,340,252)	\$0	\$0	\$0	\$0
	Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$302,512	\$0	\$0	\$0	\$0
	Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust					

2.B. Summary of Base Request by Method of Finance
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Agency code: 703		Agency name: Texas Education Agency				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<u>GENERAL REVENUE</u>						
	\$0	\$(70,028)	\$(86,300)	\$0	\$0	
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C	\$0	\$(9,468)	\$(9,363)	\$0	\$0	
HB 4586, Sec 98, Conting Approp for SB 174	\$137,500	\$0	\$0	\$0	\$0	
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$0	\$(63,571)	\$63,571	\$0	\$0	
<i>BASE ADJUSTMENT</i>						
Art III, TEA Strategy B.3.6. Exam Administration	\$2,082,368	\$(6,075,000)	\$(6,075,000)	\$0	\$0	
TOTAL, Certification and Assessment Fees (General Revenue Fund)	\$25,045,751	\$22,311,516	\$22,336,090	\$22,323,803	\$22,323,803	

759 GR MOE for Temporary Assistance for Needy Families

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

2.B. Summary of Base Request by Method of Finance
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Agency code: 703		Agency name: Texas Education Agency				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>		\$2,000,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table		\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
TOTAL,	GR MOE for Temporary Assistance for Needy Families	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
<u>902</u>	Lottery Proceeds					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$932,400,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$1,002,457,000	\$1,006,111,000	\$1,006,111,000	\$1,006,111,000
	<i>RIDER APPROPRIATION</i>					
	Rider 3, Chapter 42 & 46 Formula Funding-Lottery Proc Adj (2010-11GAA)	\$29,485,417	\$0	\$0	\$0	\$0
	Art IX, Sec 18.115 Contingency for SB 1811					

2.B. Summary of Base Request by Method of Finance
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Agency code: 703		Agency name: Texas Education Agency				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>		\$0	\$(1,002,457,000)	\$(1,006,611,000)	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
SB2, Sec 5(a), 82nd Leg. 1st Called Session		\$0	\$1,002,457,000	\$1,006,611,000	\$0	\$0
TOTAL,	Lottery Proceeds	\$961,885,417	\$1,002,457,000	\$1,006,111,000	\$1,006,111,000	\$1,006,111,000
<u>5135</u>	Educator Excellence Fund No. 5135	<i>REGULAR APPROPRIATIONS</i>				
<i>Regular Appropriations from MOF Table (2010-11 GAA)</i>						
		\$197,781,457	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
	HB 4, 82nd Leg, RS GR-Reduction - Educator Excellence Fund	\$(18,348,414)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						

2.B. Summary of Base Request by Method of Finance
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Agency code: 703	Agency name: Texas Education Agency				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
Awards for Student Achvmnt & Ed (TEEG & GEEG))	\$(459,893)	\$0	\$0	\$0	\$0
TOTAL, Educator Excellence Fund No. 5135	\$178,973,150	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
TOTAL, ALL GENERAL REVENUE	\$16,172,244,057	\$16,483,921,014	\$13,168,016,166	\$17,288,265,684	\$17,093,405,065

GENERAL REVENUE FUND - DEDICATED

5027 GR Dedicated - Read to Succeed Account No. 5027

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$32,000	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table

\$0	\$16,500	\$17,000	\$24,109	\$24,109
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RIDER APPROPRIATION

Rider 41, Read to Succeed - Revised Receipts (2012-13 GAA)

\$0	\$(8,891)	\$(9,891)	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
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Agency code: 703		Agency name: Texas Education Agency				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Rider 58, License Plate Receipts	\$(3,377)	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
	SB 2, Sec 24, 82nd Leg, 1st Called Session	\$0	\$16,500	\$17,000	\$0	\$0
TOTAL,	GR Dedicated - Read to Succeed Account No. 5027	\$28,623	\$24,109	\$24,109	\$24,109	\$24,109
<u>5089</u>	GR Dedicated - YMCA License Plates Account No. 5089					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2010-11 GAA)	\$1,173	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$500	\$500	\$443	\$443
<i>RIDER APPROPRIATION</i>						
	Rider 58, License Plate Receipts	\$(158)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 703		Agency name: Texas Education Agency				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Rider 41, YMCA Plates - Revised Receipts (2012-13 GAA)		\$0	\$(557)	\$(557)	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
SB 2, Sec 24, 82nd Leg, 1st Called Session		\$0	\$500	\$500	\$0	\$0
TOTAL,	GR Dedicated - YMCA License Plates Account No. 5089	\$1,015	\$443	\$443	\$443	\$443
<u>5118</u>	GR Dedicated - Knights of Columbus Plates					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2010-11 GAA)		\$11,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table		\$0	\$13,000	\$13,000	\$26,991	\$26,991
<i>RIDER APPROPRIATION</i>						
Rider 58, License Plate Receipts		\$17,170	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 703		Agency name: Texas Education Agency				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Rider 41, Knights of Columbus - Revised Receipts (2012-13 GAA)		\$0	\$991	\$991	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
SB 2, Sec 24, 82nd Leg, 1st Called Session		\$0	\$13,000	\$13,000	\$0	\$0
TOTAL,	GR Dedicated - Knights of Columbus Plates	\$28,170	\$26,991	\$26,991	\$26,991	\$26,991
<u>5121</u>	GR Dedicated - Share the Road Plates					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2010-11 GAA)		\$48,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table		\$0	\$75,000	\$75,000	\$269,110	\$269,110
<i>RIDER APPROPRIATION</i>						
Rider 41, Share the Road Revenue - Revised Receipts (2012-13 GAA)		\$0	\$119,110	\$119,110	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 703		Agency name: Texas Education Agency				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Rider 58, License Plate Receipts	\$241,260	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
	SB 2, Sec 24, 82nd Leg, 1st Called Session	\$0	\$75,000	\$75,000	\$0	\$0
TOTAL,	GR Dedicated - Share the Road Plates	\$289,260	\$269,110	\$269,110	\$269,110	\$269,110
<u>5140</u>	GR Dedicated - Specialty License Plates General					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2010-11 GAA)	\$6,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$57,000	\$57,000	\$4,583	\$4,583
<i>RIDER APPROPRIATION</i>						
	Rider 58, License Plate Receipts	\$(4,231)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 703		Agency name: Texas Education Agency				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Rider 41, Anthropos Revenue - Revised Receipts (2012-13 GAA)	\$0	\$(109,417)	\$(109,417)	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
	SB 2, Sec 24, 82nd Leg, 1st Called Session	\$0	\$57,000	\$57,000	\$0	\$0
TOTAL,	GR Dedicated - Specialty License Plates General	\$1,769	\$4,583	\$4,583	\$4,583	\$4,583
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$348,837	\$325,236	\$325,236	\$325,236	\$325,236
TOTAL,	GR & GR-DEDICATED FUNDS	\$16,172,592,894	\$16,484,246,250	\$13,168,341,402	\$17,288,590,920	\$17,093,730,301
<u>FEDERAL FUNDS</u>						
148	Federal Health, Education and Welfare Fund No. 148					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2010-11 GAA)	\$3,024,170,813	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$3,103,949,357	\$3,135,425,635	\$3,152,139,525	\$3,150,697,992

2.B. Summary of Base Request by Method of Finance
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Agency code: 703	Agency name: Texas Education Agency				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>FEDERAL FUNDS</u>					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$53,916,820	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$0	\$(1,506,962)	\$15,861,331	\$0	\$0
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust	\$0	\$(264,047)	\$(325,400)	\$0	\$0
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C	\$0	\$(35,696)	\$(35,304)	\$0	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$712,110	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$0	\$(211,478)	\$211,478	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 703		Agency name: Texas Education Agency				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>FEDERAL FUNDS</u>						
TOTAL,	Federal Health, Education and Welfare Fund No. 148	\$3,078,799,743	\$3,101,931,174	\$3,151,137,740	\$3,152,139,525	\$3,150,697,992
<u>171</u>	Federal School Lunch Fund No. 171					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$1,520,637,515	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$1,651,884,827	\$1,760,050,462	\$1,985,778,041	\$2,135,828,696
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$92,469,324	\$0	\$0	\$0	\$0
	Art IX, Sec 8.02 Federal Funds Appropriations (2012-13 GAA)	\$0	\$65,426,610	\$86,345,724	\$0	\$0
TOTAL,	Federal School Lunch Fund No. 171	\$1,613,106,839	\$1,717,311,437	\$1,846,396,186	\$1,985,778,041	\$2,135,828,696
<u>369</u>	Federal American Recovery and Reinvestment Fund					
	<i>REGULAR APPROPRIATIONS</i>					

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
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Agency code: **703** Agency name: **Texas Education Agency**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>FEDERAL FUNDS</u>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$6,509,953	\$4,305,841	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$135,744,060	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$5,562	\$0	\$0	\$0	\$0
Art XII, Sec 4, Unexpended Balance	\$1,625,100,000	\$0	\$0	\$0	\$0
Art IX, Sec 8.02 Federal Funds Appropriations (2012-13 GAA)	\$0	\$2,133,148	\$3,825,634	\$0	\$0
TOTAL, Federal American Recovery and Reinvestment Fund	\$1,760,849,622	\$8,643,101	\$8,131,475	\$0	\$0

555 Federal Funds

REGULAR APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
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Agency code: 703		Agency name: Texas Education Agency				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>FEDERAL FUNDS</u>						
Regular Appropriations from MOF Table		\$0	\$13,836,618	\$13,836,617	\$13,484,287	\$13,484,286
Regular Appropriations from MOF Table (2010-11 GAA)		\$15,366,400	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)		\$356,479	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)		\$0	\$(480,893)	\$(352,331)	\$0	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)		\$5,412	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)		\$0	\$(4,099)	\$4,099	\$0	\$0
TOTAL,	Federal Funds	\$15,728,291	\$13,351,626	\$13,488,385	\$13,484,287	\$13,484,286

2.B. Summary of Base Request by Method of Finance
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Agency code: **703** Agency name: **Texas Education Agency**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>FEDERAL FUNDS</u>					
<u>8134</u> Federal Education Jobs Fund					
<i>RIDER APPROPRIATION</i>					
Rider 52, Rider Appropriations: Federal Education Jobs Fund					
	\$842,006,977	\$(829,885,133)	\$0	\$0	\$0
Regular Appropriations from MOF Table					
	\$0	\$830,820,460	\$0	\$0	\$0
TOTAL, Federal Education Jobs Fund	\$842,006,977	\$935,327	\$0	\$0	\$0
TOTAL, ALL FEDERAL FUNDS	\$7,310,491,472	\$4,842,172,665	\$5,019,153,786	\$5,151,401,853	\$5,300,010,974

OTHER FUNDS

44 Permanent School Fund No. 044

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table

\$0 \$11,557,681 \$11,557,681 \$29,470,110 \$29,470,110

Regular Appropriations from MOF Table (2010-11 GAA)

\$11,557,681 \$0 \$0 \$0 \$0

2.B. Summary of Base Request by Method of Finance
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Agency code: **703** Agency name: **Texas Education Agency**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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OTHER FUNDS

RIDER APPROPRIATION

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

\$75,882	\$0	\$0	\$0	\$0
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Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust

\$0	\$(70,022)	\$(86,292)	\$0	\$0
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Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C

\$0	\$(9,466)	\$(9,362)	\$0	\$0
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Rider 23, Unexpended Balance (UB) Transfer from BY 2010

\$1,327,277	\$0	\$0	\$0	\$0
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Rider 22, Unexpended Balance (UB) Transfer from BY 2012

\$0	\$(8,083)	\$8,083	\$0	\$0
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Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)

\$0	\$(87,675)	\$87,675	\$0	\$0
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
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METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>						
	HB4, Sec. 25 Certain Positions	\$0	\$18,000,000	\$18,000,000	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Admin	\$(2,149,708)	\$(16,800,000)	\$0	\$0	\$0
TOTAL,	Permanent School Fund No. 044	\$10,811,132	\$12,582,435	\$29,557,785	\$29,470,110	\$29,470,110
<u>304</u>	Property Tax Relief Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$2,797,800,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$2,198,994,000	\$2,338,574,000	\$2,338,574,000	\$2,338,574,000
	<i>RIDER APPROPRIATION</i>					
	Rider 3, Chapter 42 & 46 Formula Funding - PTRF (2010-11 GAA)	\$(882,277,655)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>						
	Art IX, Sec 18.115, Contingency for SB 1811	\$0	\$(2,198,994,000)	\$(2,338,574,000)	\$0	\$0
	Rider 3, Chapter 42 & 46 Formula Funding - PTRF (2012-13 GAA)	\$0	\$115,186,455	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
	SB2, Sec 5(a), 82nd Leg. 1st Called Session	\$0	\$2,198,994,000	\$2,338,574,000	\$0	\$0
TOTAL,	Property Tax Relief Fund	\$1,915,522,345	\$2,314,180,455	\$2,338,574,000	\$2,338,574,000	\$2,338,574,000
<u>666</u>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table	\$0	\$906,500,000	\$835,600,000	\$986,187,534	\$1,014,129,241
	Regular Appropriations from MOF Table (2010-11 GAA)	\$1,235,900,000	\$0	\$0	\$0	\$0
	<i>RIDER APPROPRIATION</i>					

2.B. Summary of Base Request by Method of Finance
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METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>						
	Rider 3, FSP Attendance Credits Adjustment	\$(309,696,688)	\$198,853,575	\$201,462,803	\$0	\$0
	Art. IX, Sec. 17.16 Update Cost FSP	\$111,900,000	\$0	\$0	\$0	\$0
	Art IX, Sec 18.115, Contingency for SB 1811	\$0	\$(906,500,000)	\$(835,600,000)	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
	SB2, Sec 5(a) 82nd Leg. 1st Called Session	\$0	\$906,500,000	\$835,600,000	\$0	\$0
TOTAL,	Appropriated Receipts	\$1,038,103,312	\$1,105,353,575	\$1,037,062,803	\$986,187,534	\$1,014,129,241
<u>777</u>	Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table	\$0	\$1,314,437	\$1,314,435	\$12,872,713	\$12,872,713

2.B. Summary of Base Request by Method of Finance
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Agency code: 703		Agency name: Texas Education Agency				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2010-11 GAA)	\$4,306,271	\$0	\$0	\$0	\$0	
<i>RIDER APPROPRIATION</i>						
Transfer from TWC for School Readiness Models, Art VII-49, Rider 27	\$11,700,000	\$0	\$0	\$0	\$0	
Transfer from TWC for School Readiness Models, Art VII-49, Rider 29	\$0	\$11,700,000	\$11,700,000	\$0	\$0	
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$227,671	\$0	\$0	\$0	\$0	
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$0	\$(141,722)	\$(141,722)	\$0	\$0	
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) THECB Pr	\$0	\$343,000	\$0	\$0	\$0	
TOTAL, Interagency Contracts	\$16,233,942	\$13,215,715	\$12,872,713	\$12,872,713	\$12,872,713	

2.B. Summary of Base Request by Method of Finance
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Agency code: 703	Agency name: Texas Education Agency				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, ALL OTHER FUNDS	\$2,980,670,731	\$3,445,332,180	\$3,418,067,301	\$3,367,104,357	\$3,395,046,064
GRAND TOTAL	\$26,463,755,097	\$24,771,751,095	\$21,605,562,489	\$25,807,097,130	\$25,788,787,339

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
Agency code: 703 Agency name: Texas Education Agency					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations	0.0	795.0	795.0	826.0	826.0
SB1, 81th Legislature, Regular Session	1,021.3	0.0	0.0	0.0	0.0
RIDER APPROPRIATION					
HB 4, Sec 25, 82nd Texas Legislature	0.0	31.0	31.0	0.0	0.0
Article IX, Sec 17.25, HB 3 (2010-11 GAA)	11.0	0.0	0.0	0.0	0.0
Article IX, Sec 17.46, SB 1317 (2010-11 GAA)	2.5	0.0	0.0	0.0	0.0
Article IX, Sec 17.95, SB 858 (2010-11 GAA)	2.0	0.0	0.0	0.0	0.0
HB 4586, Sec 98, SB 174 (2010-11 GAA)	2.0	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(g),(2010-11 GAA)	21.6	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
UNAUTHORIZED NUMBER OVER (BELOW) CAP	(14.9)	(101.2)	(61.0)	0.0	0.0
TOTAL, ADJUSTED FTES	1,045.5	724.8	765.0	826.0	826.0

2.B. Summary of Base Request by Method of Finance
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Agency code: 703	Agency name: Texas Education Agency				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
NUMBER OF 100% FEDERALLY FUNDED FTEs	175.4	115.9	115.9	110.9	110.9

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2.C. Summary of Base Request by Object of Expense

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703 Texas Education Agency

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$66,431,969	\$49,523,807	\$52,594,634	\$58,743,516	\$58,743,516
1002 OTHER PERSONNEL COSTS	\$3,859,305	\$2,794,396	\$1,631,593	\$1,827,181	\$1,827,181
2001 PROFESSIONAL FEES AND SERVICES	\$182,026,540	\$166,632,619	\$172,518,897	\$168,010,244	\$164,064,066
2002 FUELS AND LUBRICANTS	\$1,635	\$2,700	\$2,700	\$2,700	\$2,700
2003 CONSUMABLE SUPPLIES	\$233,244	\$261,402	\$271,848	\$302,297	\$302,297
2004 UTILITIES	\$157,082	\$201,762	\$361,731	\$405,176	\$405,176
2005 TRAVEL	\$857,912	\$963,422	\$1,527,292	\$1,527,292	\$1,527,292
2006 RENT - BUILDING	\$1,073,584	\$957,977	\$994,248	\$994,248	\$994,248
2007 RENT - MACHINE AND OTHER	\$1,321,985	\$1,274,925	\$1,427,646	\$1,427,646	\$1,427,646
2009 OTHER OPERATING EXPENSE	\$303,244,937	\$245,989,796	\$420,983,687	\$630,790,852	\$27,390,017
3001 CLIENT SERVICES	\$50,220,717	\$27,837,506	\$27,974,177	\$27,884,749	\$27,928,350
4000 GRANTS	\$25,851,570,255	\$24,271,890,164	\$20,924,695,036	\$24,914,730,861	\$25,503,244,485
5000 CAPITAL EXPENDITURES	\$2,755,932	\$3,420,619	\$579,000	\$450,368	\$930,365
OOE Total (Excluding Riders)	\$26,463,755,097	\$24,771,751,095	\$21,605,562,489	\$25,807,097,130	\$25,788,787,339
OOE Total (Riders)				\$0	\$0
Grand Total	\$26,463,755,097	\$24,771,751,095	\$21,605,562,489	\$25,807,097,130	\$25,788,787,339

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2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

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Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Provide Education System Leadership, Guidance, and Resources 1 Public Education Excellence					
KEY 1 Four-Year High School Graduation Rate					
	84.30%	85.90%	86.00%	86.10%	86.20%
KEY 2 Five-Year High School Graduation Rate					
	85.10%	88.00%	88.10%	88.20%	88.30%
KEY 3 Four-Year High School GED Rate					
	1.30%	1.10%	1.10%	1.00%	1.00%
KEY 4 Five-Year High School GED Rate					
	1.90%	1.60%	1.60%	1.50%	1.50%
KEY 5 Four-Year High School Dropout Rate					
	7.30%	6.80%	6.70%	6.70%	6.60%
KEY 6 Five-Year High School Dropout Rate					
	10.80%	8.60%	8.50%	8.50%	8.40%
7 % Students Who Meet Post-Secondary Readiness Stds. on Algebra II EOC					
	0.00%	0.00%	0.00%	0.00%	0.00%
8 % Students Who Meet Post Secondary Readiness Stds. on English III EOC					
	0.00%	0.00%	0.00%	0.00%	0.00%
KEY 9 Four-Year Graduation Rate for African American Students					
	78.80%	80.90%	81.00%	81.10%	81.20%
KEY 10 Five-Year Graduation Rate for African American Students					
	78.80%	82.90%	83.00%	83.10%	83.20%
KEY 11 Four-Year Graduation Rate for Hispanic Students					
	78.80%	81.80%	81.90%	82.00%	82.10%
KEY 12 Five-Year Graduation Rate for Hispanic Students					
	80.00%	84.00%	84.10%	84.20%	84.30%

2.D. Summary of Base Request Objective Outcomes
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<i>Goal/ Objective / Outcome</i>		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
KEY	13 Four-Year Graduation Rate for White Students	91.60%	92.00%	92.00%	92.10%	92.10%
KEY	14 Five-Year Graduation Rate for White Students	92.10%	93.60%	93.60%	93.70%	93.70%
KEY	15 Four-Year Graduation Rate for Asian American Students	0.00%	95.00%	95.10%	95.10%	95.20%
KEY	16 Five-Year Graduation Rate for Asian American Students	0.00%	0.00%	0.00%	0.00%	0.00%
KEY	17 Four-Year Graduation Rate for American Indian Students	84.20%	84.20%	84.30%	84.30%	84.40%
KEY	18 Five-Year Graduation Rate for American Indian Students	88.10%	88.10%	88.10%	88.10%	88.10%
KEY	19 Four-Year Graduation Rate for Pacific Islander Students	0.00%	88.00%	88.10%	88.10%	88.20%
KEY	20 Five-Year Graduation Rate for Pacific Islander Students	0.00%	0.00%	0.00%	0.00%	0.00%
KEY	21 Four-Year Graduation Rate for Economically Disadvantaged Students	81.90%	83.70%	83.70%	83.80%	83.90%
KEY	22 Five-Year Graduation Rate for Economically Disadvantaged Students	83.70%	87.00%	87.00%	87.10%	87.10%
	23 Average Local Tax Rate Avoided from State Assistance for Debt Service	0.11	0.10	0.10	0.10	0.10
	24 % of Districts that Applied for IFA and Received IFA Awards	91.00%	0.00%	0.00%	0.00%	86.67%
	25 % Eligible Districts Receiving Funds from IFA or EDA	59.00%	58.15%	55.35%	55.57%	54.94%

2 Academic Excellence

2.D. Summary of Base Request Objective Outcomes
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<i>Goal/ Objective / Outcome</i>	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
KEY 1 % of Students Graduating - Distinguished Achievement HS Pgm	12.08%	12.37%	12.60%	12.83 %	13.06 %
2 Percent of Students Graduating Under the Recommended HS Program	70.67%	67.75%	66.75%	66.00 %	65.50 %
3 % Students at THSP State-Funded Campuses Completing Advanced Course	29.60%	29.60%	35.00%	37.00 %	70.00 %
4 % Students Who Successfully Completed an Advanced Academic Course	30.40%	33.00%	34.00%	35.00 %	35.50 %
KEY 5 % Students Receiving Course Credit in Algebra I by End of 9th Grade	52.60%	53.00%	54.00%	55.00 %	56.00 %
KEY 6 Percent of Students with Disabilities Who Graduate High School	72.00%	74.00%	75.00%	76.00 %	76.00 %
7 % Dst ID'd for Sp Ed Noncompliance That Correct Noncompliance w/in Yr	0.00%	83.00%	83.25%	83.50 %	83.75 %
KEY 8 % Eligible Taking Advanced Placement/Internat'l Baccalaureate Exams	22.70%	23.10%	20.50%	21.20 %	21.90 %
KEY 9 % AP/IB Exams Taken Potentially Qualify f/College Credit/Adv Placement	46.65%	46.44%	46.79%	47.24 %	47.69 %
10 Percent of Career and Technical Students Placed	70.47%	70.50%	71.00%	71.50 %	72.00 %
KEY 11 Percent of Students Exiting Bilingual/ESL Programs Successfully	0.00%	75.00%	77.00%	79.00 %	81.00 %
12 % LEP Student Making Progress in Learning English	65.60%	66.00%	67.00%	68.00 %	69.00 %
KEY 13 Percent of Students Retained in Grade 5	1.30%	1.20%	1.20%	1.20 %	1.20 %

2.D. Summary of Base Request Objective Outcomes
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<i>Goal/ Objective / Outcome</i>	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
KEY 14 Percent of Students Retained in Grade 8	1.30%	1.20%	1.20%	1.20%	1.20 %
15 Percent of Students Retained in Grade	3.60%	3.30%	3.30%	3.30%	3.30 %
16 % Students ID'd for Accelerated Reading Instruction in Grades K-2	18.00%	17.50%	17.50%	17.50%	17.50 %
17 Percent of Students that Meet the Passing Standard (Grade 5, Reading)	94.00%	67.00%	73.00%	75.00%	80.00 %
18 Percent of Students That Meet the Passing Standard (Grade 5, Math)	94.00%	65.00%	73.00%	79.00%	81.00 %
19 Percent of Students that Meet the Passing Standard (Grade 8, Reading)	95.00%	77.00%	83.00%	85.00%	87.00 %
20 Percent of Students that Meet the Passing Standard (Grade 8, Math)	90.00%	51.00%	57.00%	61.00%	67.00 %
KEY 21 % of Adult Education Students Who Complete Level in Which Enrolled	54.00%	56.00%	57.00%	58.00%	59.00 %
22 Percent of CIS Case-managed Students Remaining in School	98.90%	98.00%	98.00%	98.00%	98.00 %
KEY 23 Percent Campuses That Meet Adequate Yearly Progress	66.00%	80.10%	0.00%	0.00%	0.00 %
24 % Students w/Disabilities Exceeding Federal AYP Cap (Reading)	9.62%	7.90%	0.00%	0.00%	0.00 %
25 % Students w/Disabilities Exceeding Federal AYP Cap (Math)	8.77%	6.40%	0.00%	0.00%	0.00 %
26 Career and Technical Education Graduation Rates	96.12	96.25	96.50	96.50	96.50

2.D. Summary of Base Request Objective Outcomes
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<i>Goal/ Objective / Outcome</i>	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
27 % Students Achieving Degree through Completion of Career/Tech Program	96.11%	95.00%	95.15%	95.15 %	95.15 %
28 Career and Technical Educational Technical Skill Attainment	66.00	70.00	72.50	75.00	77.50
29 % Adult Education Unemployed Cohort Obtaining Employment After Exiting	47.00%	44.00%	44.00%	44.00 %	45.00 %
30 % Adult Education Exiting Employed Cohort who Retained Employment	72.00%	65.00%	65.00%	65.00 %	66.00 %
31 % High School Diplomas or GEDs Issued to Adults as a Result of Program	80.00%	83.00%	83.00%	83.00 %	84.00 %

2.D. Summary of Base Request Objective Outcomes
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 Automated Budget and Evaluation system of Texas (ABEST)

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Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2 Provide System Oversight & Support					
1 Accountability					
KEY 1 Percent of All Students Passing All Tests Taken	75.78%	0.00%	0.00%	0.00%	0.00%
KEY 2 Percent of African-American Students Passing All Tests Taken	63.98%	0.00%	0.00%	0.00%	0.00%
KEY 3 Percent of Hispanic Students Passing All Tests Taken	70.93%	0.00%	0.00%	0.00%	0.00%
KEY 4 Percent of White Students Passing All Tests Taken	85.74%	0.00%	0.00%	0.00%	0.00%
KEY 5 Percent of Asian-American Students Passing All Tests Taken	92.27%	0.00%	0.00%	0.00%	0.00%
KEY 6 Percent of American Indian Students Passing All Tests Taken	75.72%	0.00%	0.00%	0.00%	0.00%
KEY 7 Percent of Economically Disadvantaged Students Passing All Tests Taken	68.29%	0.00%	0.00%	0.00%	0.00%
8 Percent of Pacific Islander Students Passing All Tests Taken	0.00%	0.00%	0.00%	0.00%	0.00%
9 Percent of Grades 3 through 8 Students Passing STAAR Reading	0.00%	0.00%	0.00%	0.00%	0.00%
10 Percent of Grades 3 through 8 Students Passing STAAR Mathematics	0.00%	0.00%	0.00%	0.00%	0.00%
KEY 11 % Campuses Receiving an Academic Achievement Distinction Designation	0.00%	0.00%	0.00%	0.00%	0.00%
12 % of Districts Receiving Exemplary or Recognized Distinction Desig'n	39.30%	0.00%	0.00%	0.00%	0.00%

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

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<i>Goal/ Objective / Outcome</i>	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
13 % of Campuses Receiving Exemplary or Recognized Distinction Desig'n	47.50%	0.00%	0.00%	0.00 %	0.00 %
14 Percent of Districts Receiving the Lowest Performance Rating	7.20%	0.00%	0.00%	0.00 %	0.00 %
15 Percent of Campuses Receiving the Lowest Performance Rating	6.70%	0.00%	0.00%	0.00 %	0.00 %
16 Percent of Charter Campuses Receiving the Lowest Performance Rating	14.50%	0.00%	0.00%	0.00 %	0.00 %
17 % TEC 39.105 Campuses w/Subsequent Rating of Acceptable Performance	54.54%	0.00%	0.00%	75.00 %	75.00 %
18 % Districts Rated Unacceptable for 1st Time w/Sbsqnt Acceptable Rating	72.00%	0.00%	0.00%	70.00 %	70.00 %
19 % Campuses Rated Unacceptable for 1st Time w/Sbsqnt Acceptable Rating	69.90%	0.00%	0.00%	80.00 %	80.00 %
20 % Reconstituted Schools w/an Acceptable Rating in Subsequent Year	66.70%	0.00%	0.00%	70.00 %	70.00 %
21 Percent of Graduates Who Take the SAT or ACT	62.60%	62.70%	62.70%	62.60 %	62.50 %
22 Percent of High School Graduates Needing Remediation	34.40%	33.90%	33.40%	32.98 %	32.53 %
<i>2 Effective School Environments</i>					
KEY 1 Annual Drug Use/Violence Incident Rate on Campuses, Per 1,000 Students	16.91	21.82	21.16	20.31	19.50
2 Percent of Incarcerated Students who Complete Literacy Level	60.46	61.00	61.00	61.00	61.00
3 % Offenders Released During Year Served by Windham in Past 5 Years	62.66	59.00	55.00	51.00	47.00

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

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<i>Goal/ Objective / Outcome</i>	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4 Proportion of Instructional Materials Purchased in Electronic Format	42.00	25.00	5.00	30.00	27.00
5 Percent of Textbook Funds Spent on Digital Content	8.20%	38.00%	10.00%	40.00%	35.00%
6 Percent of Students Passing GED Tests - Windham	84.46%	80.00%	80.00%	80.00%	80.00%
7 Percent of Career and Technical Certificates - Windham	77.75%	80.00%	80.00%	80.00%	80.00%
<i>3 Educator Recruitment, Retention, and Support</i>					
1 % of Core Subject Area Classes Taught by Highly Qualified Teachers	99.57%	99.60%	99.60%	99.60%	99.60%
2 Turnover Rate for Teachers	11.90	10.20	11.90	11.10	11.10
KEY 3 Percent of Original Grant Applications Processed Within 90 Days	80.62%	82.00%	84.00%	84.00%	86.00%
4 TEA Turnover Rate	40.00	10.00	10.00	10.00	10.00
5 Percent of Teachers Who Are Certified	98.74%	98.00%	98.00%	98.00%	98.00%
6 % Teachers Who Are Assigned to Positions - Certified	98.74%	86.00%	87.00%	88.00%	88.00%
7 Percent of Complaints Resulting in Disciplinary Action	48.40%	85.00%	85.00%	85.00%	85.00%
8 Percent of Educator Preparation Programs with a Status of "Accredited"	98.00%	95.60%	90.00%	80.00%	75.00%

2.E. Summary of Exceptional Items Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME : 9:41:27AM

Agency code: 703

Agency name: Texas Education Agency

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Instructional Materials	\$220,008,564	\$220,008,564		\$0	\$0		\$220,008,564	\$220,008,564
2	Assessment Costs	\$10,016,026	\$10,016,026		\$12,122,392	\$12,122,392		\$22,138,418	\$22,138,418
3	Texas Student Data System	\$1,430,700	\$2,850,000		\$1,189,742	\$2,370,003		\$2,620,442	\$5,220,003
4	ECOS	\$1,080,000	\$1,080,000	7.5	\$1,080,000	\$1,080,000	7.5	\$2,160,000	\$2,160,000
5	Test Security/Investigation	\$525,475	\$525,475	7.0	\$520,475	\$520,475	7.0	\$1,045,950	\$1,045,950
6	Windham School District	\$5,806,319	\$5,806,319		\$4,806,319	\$4,806,319		\$10,612,638	\$10,612,638
Total, Exceptional Items Request		\$238,867,084	\$240,286,384	14.5	\$19,718,928	\$20,899,189	14.5	\$258,586,012	\$261,185,573

Method of Financing

General Revenue	\$238,867,084	\$238,867,084		\$19,718,928	\$19,718,928		\$258,586,012	\$258,586,012
General Revenue - Dedicated								
Federal Funds		1,419,300			1,180,261			2,599,561
Other Funds								
	\$238,867,084	\$240,286,384		\$19,718,928	\$20,899,189		\$258,586,012	\$261,185,573

Full Time Equivalent Positions

14.5

14.5

Number of 100% Federally Funded FTEs

0.0

0.0

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2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/7/2012
 TIME : 9:41:27AM

Agency code: 703 Agency name: Texas Education Agency

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Provide Education System Leadership, Guidance, and Resources						
1 <i>Public Education Excellence</i>						
1 FSP - EQUALIZED OPERATIONS	\$18,950,058,500	\$19,360,293,311	\$0	\$0	\$18,950,058,500	\$19,360,293,311
2 FSP - EQUALIZED FACILITIES	710,716,519	741,687,048	0	0	710,716,519	741,687,048
2 <i>Academic Excellence</i>						
1 STATEWIDE EDUCATIONAL PROGRAMS	131,878,501	131,878,500	0	0	131,878,501	131,878,500
2 ACHIEVEMENT OF STUDENTS AT RISK	1,603,213,069	1,603,213,069	0	0	1,603,213,069	1,603,213,069
3 STUDENTS WITH DISABILITIES	1,027,951,442	1,027,951,442	0	0	1,027,951,442	1,027,951,442
4 SCHOOL IMPROVEMENT & SUPPORT PGMS	148,381,206	148,381,206	0	0	148,381,206	148,381,206
5 ADULT EDUCATION & FAMILY LITERACY	68,342,889	68,342,889	0	0	68,342,889	68,342,889
TOTAL, GOAL 1	\$22,640,542,126	\$23,081,747,465	\$0	\$0	\$22,640,542,126	\$23,081,747,465

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/7/2012
 TIME : 9:41:27AM

Agency code: 703 Agency name: Texas Education Agency

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
2 Provide System Oversight & Support						
<i>1 Accountability</i>						
1 ASSESSMENT & ACCOUNTABILITY SYSTEM	\$82,635,644	\$82,635,643	\$10,016,026	\$12,122,392	\$92,651,670	\$94,758,035
<i>2 Effective School Environments</i>						
1 TECHNOLOGY/INSTRUCTIONAL MATERIALS	612,131,435	4,000,000	220,008,564	0	832,139,999	4,000,000
2 HEALTH AND SAFETY	14,755,294	14,798,895	0	0	14,755,294	14,798,895
3 CHILD NUTRITION PROGRAMS	2,000,396,382	2,150,447,037	0	0	2,000,396,382	2,150,447,037
4 WINDHAM SCHOOL DISTRICT	47,500,000	47,500,000	5,806,319	4,806,319	53,306,319	52,306,319
<i>3 Educator Recruitment, Retention, and Support</i>						
1 IMPROVING EDUCATOR QUALITY/LDRSP	284,123,320	284,123,320	0	0	284,123,320	284,123,320
2 AGENCY OPERATIONS	65,454,499	65,454,499	525,475	520,475	65,979,974	65,974,974
3 STATE BOARD FOR EDUCATOR CERT	3,812,552	3,812,552	80,000	80,000	3,892,552	3,892,552
4 CENTRAL ADMINISTRATION	12,787,424	12,787,424	0	0	12,787,424	12,787,424
5 INFORMATION SYSTEMS - TECHNOLOGY	28,958,454	27,480,504	3,850,000	3,370,003	32,808,454	30,850,507
6 CERTIFICATION EXAM ADMINISTRATION	14,000,000	14,000,000	0	0	14,000,000	14,000,000
TOTAL, GOAL 2	\$3,166,555,004	\$2,707,039,874	\$240,286,384	\$20,899,189	\$3,406,841,388	\$2,727,939,063

2.F. Summary of Total Request by Strategy
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/7/2012
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Agency code: 703 Agency name: Texas Education Agency

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
TOTAL, AGENCY STRATEGY REQUEST	\$25,807,097,130	\$25,788,787,339	\$240,286,384	\$20,899,189	\$26,047,383,514	\$25,809,686,528
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$25,807,097,130	\$25,788,787,339	\$240,286,384	\$20,899,189	\$26,047,383,514	\$25,809,686,528

2.F. Summary of Total Request by Strategy
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DATE : 9/7/2012
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Agency code: 703 Agency name: Texas Education Agency

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$125,881,338	\$125,844,921	\$1,956,175	\$1,710,217	\$127,837,513	\$127,555,138
2 Available School Fund	1,001,686,112	1,609,817,548	0	0	1,001,686,112	1,609,817,548
3 Instructional Materials Fund	610,313,887	2,182,452	220,008,564	0	830,322,451	2,182,452
193 Foundation School Fund	14,499,949,544	14,305,125,341	15,822,345	16,928,711	14,515,771,889	14,322,054,052
751 Certif & Assessment Fees	22,323,803	22,323,803	1,080,000	1,080,000	23,403,803	23,403,803
759 GR MOE For TANF	2,000,000	2,000,000	0	0	2,000,000	2,000,000
902 Lottery Proceeds	1,006,111,000	1,006,111,000	0	0	1,006,111,000	1,006,111,000
5135 Educator Excellence Fund	20,000,000	20,000,000	0	0	20,000,000	20,000,000
	\$17,288,265,684	\$17,093,405,065	\$238,867,084	\$19,718,928	\$17,527,132,768	\$17,113,123,993
General Revenue Dedicated Funds:						
5027 Read To Succeed	24,109	24,109	0	0	24,109	24,109
5089 YMCA License Plates	443	443	0	0	443	443
5118 Knights Of Columbus Plates	26,991	26,991	0	0	26,991	26,991
5121 Share The Road Plates	269,110	269,110	0	0	269,110	269,110
5140 Specialty License Plates General	4,583	4,583	0	0	4,583	4,583
	\$325,236	\$325,236	\$0	\$0	\$325,236	\$325,236
Federal Funds:						
148 Fed Health Ed Welf Fd	3,152,139,525	3,150,697,992	1,396,500	1,161,301	3,153,536,025	3,151,859,293
171 Federal School Lunch Fund	1,985,778,041	2,135,828,696	0	0	1,985,778,041	2,135,828,696
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
555 Federal Funds	13,484,287	13,484,286	22,800	18,960	13,507,087	13,503,246

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/7/2012
 TIME : 9:41:27AM

Agency code: 703 Agency name: Texas Education Agency

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
Federal Funds:						
8134 Federal Education Jobs Fund	\$0	\$0	\$0	\$0	\$0	\$0
	\$5,151,401,853	\$5,300,010,974	\$1,419,300	\$1,180,261	\$5,152,821,153	\$5,301,191,235
Other Funds:						
44 Permanent School Fund	29,470,110	29,470,110	0	0	29,470,110	29,470,110
304 Property Tax Relief Fund	2,338,574,000	2,338,574,000	0	0	2,338,574,000	2,338,574,000
666 Appropriated Receipts	986,187,534	1,014,129,241	0	0	986,187,534	1,014,129,241
777 Interagency Contracts	12,872,713	12,872,713	0	0	12,872,713	12,872,713
	\$3,367,104,357	\$3,395,046,064	\$0	\$0	\$3,367,104,357	\$3,395,046,064
TOTAL, METHOD OF FINANCING	\$25,807,097,130	\$25,788,787,339	\$240,286,384	\$20,899,189	\$26,047,383,514	\$25,809,686,528
FULL TIME EQUIVALENT POSITIONS	826.0	826.0	14.5	14.5	840.5	840.5

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2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/7/2012
 Time: 9:41:27AM

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

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1 Provide Education System Leadership, Guidance, and Resources						
1 <i>Public Education Excellence</i>						
KEY 1 Four-Year High School Graduation Rate						
	86.10%	86.20%			86.10%	86.20 %
KEY 2 Five-Year High School Graduation Rate						
	88.20%	88.30%			88.20%	88.30 %
KEY 3 Four-Year High School GED Rate						
	1.00%	1.00%			1.00%	1.00 %
KEY 4 Five-Year High School GED Rate						
	1.50%	1.50%			1.50%	1.50 %
KEY 5 Four-Year High School Dropout Rate						
	6.70%	6.60%			6.70%	6.60 %
KEY 6 Five-Year High School Dropout Rate						
	8.50%	8.40%			8.50%	8.40 %
7 % Students Who Meet Post-Secondary Readiness Stds. on Algebra II EOC						
	0.00%	0.00%			0.00%	0.00 %
8 % Students Who Meet Post Secondary Readiness Stds. on English III EOC						
	0.00%	0.00%			0.00%	0.00 %

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/7/2012
 Time: 9:41:27AM

Agency code: 703

Agency name: Texas Education Agency

Goal/ Objective / Outcome

		BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
KEY	9 Four-Year Graduation Rate for African American Students	81.10%	81.20%			81.10%	81.20 %
KEY	10 Five-Year Graduation Rate for African American Students	83.10%	83.20%			83.10%	83.20 %
KEY	11 Four-Year Graduation Rate for Hispanic Students	82.00%	82.10%			82.00%	82.10 %
KEY	12 Five-Year Graduation Rate for Hispanic Students	84.20%	84.30%			84.20%	84.30 %
KEY	13 Four-Year Graduation Rate for White Students	92.10%	92.10%			92.10%	92.10 %
KEY	14 Five-Year Graduation Rate for White Students	93.70%	93.70%			93.70%	93.70 %
KEY	15 Four-Year Graduation Rate for Asian American Students	95.10%	95.20%			95.10%	95.20 %
KEY	16 Five-Year Graduation Rate for Asian American Students	0.00%	0.00%			0.00%	0.00 %
KEY	17 Four-Year Graduation Rate for American Indian Students	84.30%	84.40%			84.30%	84.40 %

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/7/2012
 Time: 9:41:27AM

Agency code: 703

Agency name: Texas Education Agency

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
KEY 18 Five-Year Graduation Rate for American Indian Students	88.10%	88.10%			88.10%	88.10 %
KEY 19 Four-Year Graduation Rate for Pacific Islander Students	88.10%	88.20%			88.10%	88.20 %
KEY 20 Five-Year Graduation Rate for Pacific Islander Students	0.00%	0.00%			0.00%	0.00 %
KEY 21 Four-Year Graduation Rate for Economically Disadvantaged Students	83.80%	83.90%			83.80%	83.90 %
KEY 22 Five-Year Graduation Rate for Economically Disadvantaged Students	87.10%	87.10%			87.10%	87.10 %
23 Average Local Tax Rate Avoided from State Assistance for Debt Service	0.10	0.10			0.10	0.10
24 % of Districts that Applied for IFA and Received IFA Awards	0.00%	86.67%			0.00%	86.67 %
25 % Eligible Districts Receiving Funds from IFA or EDA	55.57%	54.94%			55.57%	54.94 %

2 Academic Excellence

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/7/2012
 Time: 9:41:27AM

Agency code: 703

Agency name: Texas Education Agency

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
KEY	1 % of Students Graduating - Distinguished Achievement HS Pgm					
	12.83%	13.06%			12.83%	13.06 %
	2 Percent of Students Graduating Under the Recommended HS Program					
	66.00%	65.50%			66.00%	65.50 %
	3 % Students at THSP State-Funded Campuses Completing Advanced Course					
	37.00%	70.00%			37.00%	70.00 %
	4 % Students Who Successfully Completed an Advanced Academic Course					
	35.00%	35.50%			35.00%	35.50 %
KEY	5 % Students Receiving Course Credit in Algebra I by End of 9th Grade					
	55.00%	56.00%			55.00%	56.00 %
KEY	6 Percent of Students with Disabilities Who Graduate High School					
	76.00%	76.00%			76.00%	76.00 %
	7 % Dst ID'd for Sp Ed Noncompliance That Correct Noncompliance w/in Yr					
	83.50%	83.75%			83.50%	83.75 %
KEY	8 % Eligible Taking Advanced Placement/Internat'l Baccalaureate Exams					
	21.20%	21.90%			21.20%	21.90 %
KEY	9 % AP/IB Exams Taken Potentially Qualify f/College Credit/Adv Placement					
	47.24%	47.69%			47.24%	47.69 %

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/7/2012
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Agency code: 703

Agency name: Texas Education Agency

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
10 Percent of Career and Technical Students Placed	71.50%	72.00%			71.50%	72.00 %
KEY 11 Percent of Students Exiting Bilingual/ESL Programs Successfully	79.00%	81.00%			79.00%	81.00 %
12 % LEP Student Making Progress in Learning English	68.00%	69.00%			68.00%	69.00 %
KEY 13 Percent of Students Retained in Grade 5	1.20%	1.20%			1.20%	1.20 %
KEY 14 Percent of Students Retained in Grade 8	1.20%	1.20%			1.20%	1.20 %
15 Percent of Students Retained in Grade	3.30%	3.30%			3.30%	3.30 %
16 % Students ID'd for Accelerated Reading Instruction in Grades K-2	17.50%	17.50%			17.50%	17.50 %
17 Percent of Students that Meet the Passing Standard (Grade 5, Reading)	75.00%	80.00%			75.00%	80.00 %
18 Percent of Students That Meet the Passing Standard (Grade 5, Math)	79.00%	81.00%			79.00%	81.00 %

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/7/2012
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Agency code: 703

Agency name: Texas Education Agency

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
19 Percent of Students that Meet the Passing Standard (Grade 8, Reading)	85.00%	87.00%			85.00%	87.00 %
20 Percent of Students that Meet the Passing Standard (Grade 8, Math)	61.00%	67.00%			61.00%	67.00 %
KEY 21 % of Adult Education Students Who Complete Level in Which Enrolled	58.00%	59.00%			58.00%	59.00 %
22 Percent of CIS Case-managed Students Remaining in School	98.00%	98.00%			98.00%	98.00 %
KEY 23 Percent Campuses That Meet Adequate Yearly Progress	0.00%	0.00%			0.00%	0.00 %
24 % Students w/Disabilities Exceeding Federal AYP Cap (Reading)	0.00%	0.00%			0.00%	0.00 %
25 % Students w/Disabilities Exceeding Federal AYP Cap (Math)	0.00%	0.00%			0.00%	0.00 %
26 Career and Technical Education Graduation Rates	96.50	96.50			96.50	96.50
27 % Students Achieving Degree through Completion of Career/Tech Program	95.15%	95.15%			95.15%	95.15 %

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

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Agency name: Texas Education Agency

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
28 Career and Technical Educational Technical Skill Attainment	75.00	77.50			75.00	77.50
29 % Adult Education Unemployed Cohort Obtaining Employment After Exiting	44.00%	45.00%			44.00%	45.00 %
30 % Adult Education Exiting Employed Cohort who Retained Employment	65.00%	66.00%			65.00%	66.00 %
31 % High School Diplomas or GEDs Issued to Adults as a Result of Program	83.00%	84.00%			83.00%	84.00 %
2 Provide System Oversight & Support						
1 <i>Accountability</i>						
KEY 1 Percent of All Students Passing All Tests Taken	0.00%	0.00%			0.00%	0.00 %
KEY 2 Percent of African-American Students Passing All Tests Taken	0.00%	0.00%			0.00%	0.00 %
KEY 3 Percent of Hispanic Students Passing All Tests Taken	0.00%	0.00%			0.00%	0.00 %
KEY 4 Percent of White Students Passing All Tests Taken	0.00%	0.00%			0.00%	0.00 %

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
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Agency name: Texas Education Agency

Goal/ Objective / Outcome

		BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
KEY	5 Percent of Asian-American Students Passing All Tests Taken	0.00%	0.00%			0.00%	0.00 %
KEY	6 Percent of American Indian Students Passing All Tests Taken	0.00%	0.00%			0.00%	0.00 %
KEY	7 Percent of Economically Disadvantaged Students Passing All Tests Taken	0.00%	0.00%			0.00%	0.00 %
	8 Percent of Pacific Islander Students Passing All Tests Taken	0.00%	0.00%			0.00%	0.00 %
	9 Percent of Grades 3 through 8 Students Passing STAAR Reading	0.00%	0.00%			0.00%	0.00 %
	10 Percent of Grades 3 through 8 Students Passing STAAR Mathematics	0.00%	0.00%			0.00%	0.00 %
KEY	11 % Campuses Receiving an Academic Achievement Distinction Designation	0.00%	0.00%			0.00%	0.00 %
	12 % of Districts Receiving Exemplary or Recognized Distinction Desig'n	0.00%	0.00%			0.00%	0.00 %
	13 % of Campuses Receiving Exemplary or Recognized Distinction Desig'n	0.00%	0.00%			0.00%	0.00 %

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
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Agency name: Texas Education Agency

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
14 Percent of Districts Receiving the Lowest Performance Rating	0.00%	0.00%			0.00%	0.00 %
15 Percent of Campuses Receiving the Lowest Performance Rating	0.00%	0.00%			0.00%	0.00 %
16 Percent of Charter Campuses Receiving the Lowest Performance Rating	0.00%	0.00%			0.00%	0.00 %
17 % TEC 39.105 Campuses w/Subsequent Rating of Acceptable Performance	75.00%	75.00%			75.00%	75.00 %
18 % Districts Rated Unacceptable for 1st Time w/Sbsqnt Acceptable Rating	70.00%	70.00%			70.00%	70.00 %
19 % Campuses Rated Unacceptable for 1st Time w/Sbsqnt Acceptable Rating	80.00%	80.00%			80.00%	80.00 %
20 % Reconstituted Schools w/an Acceptable Rating in Subsequent Year	70.00%	70.00%			70.00%	70.00 %
21 Percent of Graduates Who Take the SAT or ACT	62.60%	62.50%			62.60%	62.50 %
22 Percent of High School Graduates Needing Remediation	32.98%	32.53%			32.98%	32.53 %

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/7/2012
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Agency name: Texas Education Agency

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
2 <i>Effective School Environments</i>						
KEY 1 Annual Drug Use/Violence Incident Rate on Campuses, Per 1,000 Students	20.31	19.50			20.31	19.50
2 Percent of Incarcerated Students who Complete Literacy Level	61.00	61.00			61.00	61.00
3 % Offenders Released During Year Served by Windham in Past 5 Years	51.00	47.00			51.00	47.00
4 Proportion of Instructional Materials Purchased in Electronic Format	30.00	27.00			30.00	27.00
5 Percent of Textbook Funds Spent on Digital Content	40.00%	35.00%			40.00%	35.00 %
6 Percent of Students Passing GED Tests - Windham	80.00%	80.00%			80.00%	80.00 %
7 Percent of Career and Technical Certificates - Windham	80.00%	80.00%			80.00%	80.00 %
3 <i>Educator Recruitment, Retention, and Support</i>						
1 % of Core Subject Area Classes Taught by Highly Qualified Teachers	99.60%	99.60%			99.60%	99.60 %

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/7/2012
 Time: 9:41:27AM

Agency code: 703

Agency name: Texas Education Agency

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
2 Turnover Rate for Teachers	11.10	11.10			11.10	11.10
KEY 3 Percent of Original Grant Applications Processed Within 90 Days	84.00%	86.00%			84.00%	86.00 %
4 TEA Turnover Rate	10.00	10.00			10.00	10.00
5 Percent of Teachers Who Are Certified	98.00%	98.00%			98.00%	98.00 %
6 % Teachers Who Are Assigned to Positions - Certified	88.00%	88.00%			88.00%	88.00 %
7 Percent of Complaints Resulting in Disciplinary Action	85.00%	85.00%			85.00%	85.00 %
8 Percent of Educator Preparation Programs with a Status of "Accredited"	80.00%	75.00%			80.00%	75.00 %

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3.A. Strategy Request

Legislative Appropriations Request – Fiscal Years 2014 and 2015

Texas Education Agency

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/7/2012 9:41:28AM

703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Total Average Daily Attendance (ADA) - Regular & Charter Schools	4,551,084.00	4,617,101.50	4,713,432.13	4,780,195.49	4,861,525.94
KEY 2	Total Average Daily Attendance of Open-enrollment Charter Schools	103,980.00	131,921.00	149,071.00	168,450.00	190,349.00
KEY 3	Number Students Served by Compensatory Education Programs and Services	2,284,864.00	2,267,995.00	2,281,763.98	2,353,294.03	2,414,056.18
Explanatory/Input Measures:						
KEY 1	Special Education Full-time Equivalents (FTEs)	120,351.00	117,912.06	112,417.08	105,859.82	102,906.93
KEY 2	Compensatory Education Student Count	2,945,940.00	3,032,189.22	3,050,597.61	3,146,229.51	3,227,465.28
KEY 3	Career and Technical Education Full-time Equivalents (FTEs)	191,935.00	202,549.74	207,372.16	216,666.54	223,841.44
KEY 4	Bilingual Education/English as a 2nd Language Average Daily Attendance	701,276.00	728,527.91	779,643.89	828,969.34	864,341.07
KEY 5	Gifted and Talented Average Daily Attendance	223,444.00	225,786.50	226,329.98	230,025.82	233,732.20
Objects of Expense:						
4000	GRANTS	\$19,585,705,019	\$18,683,109,601	\$15,093,945,610	\$18,950,058,500	\$19,360,293,311
TOTAL, OBJECT OF EXPENSE		\$19,585,705,019	\$18,683,109,601	\$15,093,945,610	\$18,950,058,500	\$19,360,293,311

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/7/2012 9:41:28AM

703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
2	Available School Fund	\$1,445,382,516	\$1,118,031,221	\$1,726,989,252	\$1,001,686,112	\$1,609,817,548
193	Foundation School Fund	\$11,761,233,789	\$13,143,087,350	\$8,985,208,555	\$13,617,499,854	\$13,391,661,522
902	Lottery Proceeds	\$961,885,417	\$1,002,457,000	\$1,006,111,000	\$1,006,111,000	\$1,006,111,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,168,501,722	\$15,263,575,571	\$11,718,308,807	\$15,625,296,966	\$16,007,590,070
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.394.000 Stabilization - Education -Stimulus	\$1,621,661,555	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 369		\$1,621,661,555	\$0	\$0	\$0	\$0
8134	Federal Education Jobs Fund					
	84.410.000 Education Jobs Fund	\$841,916,085	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 8134		\$841,916,085	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,463,577,640	\$0	\$0	\$0	\$0
Method of Financing:						
304	Property Tax Relief Fund	\$1,915,522,345	\$2,314,180,455	\$2,338,574,000	\$2,338,574,000	\$2,338,574,000
666	Appropriated Receipts	\$1,038,103,312	\$1,105,353,575	\$1,037,062,803	\$986,187,534	\$1,014,129,241

703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (OTHER FUNDS)		\$2,953,625,657	\$3,419,534,030	\$3,375,636,803	\$3,324,761,534	\$3,352,703,241
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$18,950,058,500	\$19,360,293,311
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$19,585,705,019	\$18,683,109,601	\$15,093,945,610	\$18,950,058,500	\$19,360,293,311

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 disburses 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. Chapter 41 of the Texas Education Code prescribes the mechanisms by which wealth equalization is achieved. Together, these efforts contribute to the state's goals for public school education; the agency's goal of program leadership, guidance, and resources; and the state benchmarks pertaining to increasing the high school graduation rate.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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, and district property wealth. Internally, the agency's ability to support the administration of a school finance system will depend on adequate staffing and technological support in the applicable areas.

703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Total Amt State & Local Funds Allocated to Facilities Debt (Billions)	4.75	5.02	5.27	5.53	5.81
Objects of Expense:						
4000	GRANTS	\$656,963,903	\$655,228,883	\$716,100,000	\$710,716,519	\$741,687,048
TOTAL, OBJECT OF EXPENSE		\$656,963,903	\$655,228,883	\$716,100,000	\$710,716,519	\$741,687,048
Method of Financing:						
193	Foundation School Fund	\$656,963,903	\$655,228,883	\$716,100,000	\$710,716,519	\$741,687,048
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$656,963,903	\$655,228,883	\$716,100,000	\$710,716,519	\$741,687,048
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$710,716,519	\$741,687,048
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$656,963,903	\$655,228,883	\$716,100,000	\$710,716,519	\$741,687,048
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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 agency to determine the amount of money to which each school district is entitled. These programs coordinate with the state's goals for public education; and the agency's goal of program leadership, guidance, and resources.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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. The current equalized yield for facilities has remained unchanged since 1999. As a result, fewer districts are eligible to receive funding.

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
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703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of Students Served in Early Childhood School Ready Program	42,724.00	28,204.00	28,204.00	28,204.00	28,204.00
	2 Number of Districts Partnering for School Readiness Integration	491.00	245.00	245.00	245.00	245.00
	3 # Sch Rdy Designatd Pgms Effect'ly Prepar'g Students for Kindergarten	1,765.00	1,153.00	1,211.00	1,271.00	1,334.00
KEY 4	Number of Students in Tech Prep Programs	203,504.00	200,000.00	175,000.00	150,000.00	100,000.00
KEY 5	# Students Served in Summer School Pgms/Limited English-proficient	58,332.00	58,000.00	57,000.00	56,000.00	55,000.00
	6 Number of Secondary Students Served from Grades 9 through 12	1,347,324.00	1,362,047.00	1,376,931.00	1,391,979.00	1,407,190.00
	7 Number of Students Receiving a T-STEM Education	18,785.00	35,000.00	36,200.00	37,400.00	38,600.00
	8 Number of T-STEM Academies	51.00	65.00	68.00	71.00	74.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$23,551,726	\$18,327,965	\$19,127,488	\$18,374,072	\$18,374,072
2009	OTHER OPERATING EXPENSE	\$23,847,157	\$11,443,566	\$11,867,771	\$11,472,355	\$11,472,354
3001	CLIENT SERVICES	\$4,432,181	\$1,290,443	\$1,346,736	\$1,293,689	\$1,293,689
4000	GRANTS	\$410,439,752	\$105,535,658	\$104,869,090	\$100,738,385	\$100,738,385

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703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, OBJECT OF EXPENSE		\$462,270,816	\$136,597,632	\$137,211,085	\$131,878,501	\$131,878,500
Method of Financing:						
1	General Revenue Fund	\$200,294,317	\$33,412,628	\$34,577,797	\$33,995,213	\$33,995,212
193	Foundation School Fund	\$164,817,882	\$4,762,500	\$4,687,500	\$3,937,500	\$3,937,500
5135	Educator Excellence Fund	\$573,220	\$4,000,000	\$4,000,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$365,685,419	\$42,175,128	\$43,265,297	\$37,932,713	\$37,932,712
Method of Financing:						
5027	Read To Succeed	\$28,623	\$24,109	\$24,109	\$24,109	\$24,109
5089	YMCA License Plates	\$1,015	\$443	\$443	\$443	\$443
5118	Knights Of Columbus Plates	\$28,170	\$26,991	\$26,991	\$26,991	\$26,991
5121	Share The Road Plates	\$289,260	\$269,110	\$269,110	\$269,110	\$269,110
5140	Specialty License Plates General	\$1,769	\$4,583	\$4,583	\$4,583	\$4,583
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$348,837	\$325,236	\$325,236	\$325,236	\$325,236
Method of Financing:						
148	Fed Health Ed Welf Fd					
	84.048.000 Voc Educ - Basic Grant	\$63,682,737	\$62,389,321	\$63,728,280	\$63,728,280	\$63,728,280

703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
84.330.000	Advanced Placement Program	\$2,106,684	\$2,006,084	\$2,727,324	\$2,727,324	\$2,727,324
84.366.000	Mathematics & Science Partnerships	\$17,747,139	\$17,001,863	\$14,464,948	\$14,464,948	\$14,464,948
CFDA Subtotal, Fund 148		\$83,536,560	\$81,397,268	\$80,920,552	\$80,920,552	\$80,920,552
SUBTOTAL, MOF (FEDERAL FUNDS)		\$83,536,560	\$81,397,268	\$80,920,552	\$80,920,552	\$80,920,552
Method of Financing:						
777	Interagency Contracts	\$12,700,000	\$12,700,000	\$12,700,000	\$12,700,000	\$12,700,000
SUBTOTAL, MOF (OTHER FUNDS)		\$12,700,000	\$12,700,000	\$12,700,000	\$12,700,000	\$12,700,000
Rider Appropriations:						
1 General Revenue Fund						
40	1 Receipts and Use of Grants, Federal Funds, and Royalties				\$0	\$0
57	1 Receipts and Use of Grants, Federal Funds, and Royalties				\$0	\$0
5027 Read To Succeed						
41	1 Motor Vehicle Fees for Specially Designed License Plates				\$0	\$0
58	1 Motor Vehicle Fees for Specially Designed License Plates				\$0	\$0
5089 YMCA License Plates						
41	1 Motor Vehicle Fees for Specially Designed License Plates				\$0	\$0

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
58	1 Motor Vehicle Fees for Specially Designed License Plates				\$0	\$0
5118	Knights Of Columbus Plates					
41	1 Motor Vehicle Fees for Specially Designed License Plates				\$0	\$0
58	1 Motor Vehicle Fees for Specially Designed License Plates				\$0	\$0
5121	Share The Road Plates					
41	1 Motor Vehicle Fees for Specially Designed License Plates				\$0	\$0
58	1 Motor Vehicle Fees for Specially Designed License Plates				\$0	\$0
5140	Specialty License Plates General					
41	1 Motor Vehicle Fees for Specially Designed License Plates				\$0	\$0
58	1 Motor Vehicle Fees for Specially Designed License Plates				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$131,878,501	\$131,878,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$462,270,816	\$136,597,632	\$137,211,085	\$131,878,501	\$131,878,500
FULL TIME EQUIVALENT POSITIONS:						

703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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 28 outlines high school graduation requirements including the requirement that students on the Recommended High School Program and Distinguished Achievement Program complete four credits each in English language arts, mathematics, science, and social studies. Chapter 29 of the code establishes a number of programs to help students achieve academic excellence. 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/STAAR, increasing the kindergarten readiness and high school graduation rates, 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.

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of Title I Campuses Rated Exemplary or Recognized	4,175.00	2,872.00	2,800.00	2,850.00	2,900.00
Explanatory/Input Measures:						
1	Number of Migrant Students Identified	50,502.00	50,500.00	50,000.00	49,500.00	49,000.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$1,708,674	\$715,866	\$732,749	\$732,749	\$732,749
2009	OTHER OPERATING EXPENSE	\$164,307	\$13,484	\$13,801	\$13,801	\$13,801
3001	CLIENT SERVICES	\$2,950,353	\$1,626,388	\$1,554,947	\$1,554,947	\$1,554,947
4000	GRANTS	\$1,663,684,361	\$1,563,415,153	\$1,600,911,572	\$1,600,911,572	\$1,600,911,572
TOTAL, OBJECT OF EXPENSE		\$1,668,507,695	\$1,565,770,891	\$1,603,213,069	\$1,603,213,069	\$1,603,213,069
Method of Financing:						
1	General Revenue Fund	\$0	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
Method of Financing:						
148	Fed Health Ed Welf Fd					
	84.010.000 Title I Grants to Local E	\$1,328,128,466	\$1,335,898,063	\$1,373,421,136	\$1,373,421,136	\$1,373,421,136

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
84.011.000	Migrant Education_Basic S	\$60,729,621	\$60,593,345	\$60,409,463	\$60,409,463	\$60,409,463
84.013.000	Title I Program for Negl	\$2,427,646	\$2,273,262	\$2,156,533	\$2,156,533	\$2,156,533
84.144.000	Migrant Education_Coordin	\$66,666	\$66,666	\$66,666	\$66,666	\$66,666
84.196.000	Education for Homeless Ch	\$6,008,405	\$6,051,924	\$6,206,438	\$6,206,438	\$6,206,438
84.213.000	Even Start_State Educatio	\$23,319	\$0	\$0	\$0	\$0
84.287.000	21st Century Community Le	\$290,286	\$242,880	\$243,031	\$243,031	\$243,031
84.318.001	Evaluation Technology Pilot	\$36,174	\$0	\$0	\$0	\$0
84.358.000	Rural/Low Income Schools Program	\$6,136,479	\$5,805,028	\$6,409,175	\$6,409,175	\$6,409,175
84.365.000	English Language Acquisition Grant	\$98,997,616	\$98,775,452	\$98,372,914	\$98,372,914	\$98,372,914
84.367.000	Improving Teacher Quality	\$298,059	\$203,760	\$199,682	\$199,682	\$199,682
84.369.000	State Assessments	\$3,795,473	\$3,800,000	\$3,800,000	\$3,800,000	\$3,800,000
84.377.000	School Improvement Grants	\$23,599,771	\$50,678,031	\$50,678,031	\$50,678,031	\$50,678,031
93.938.000	Cooperative Agreements t	\$185,162	\$132,480	\$0	\$0	\$0
CFDA Subtotal, Fund	148	\$1,530,723,143	\$1,564,520,891	\$1,601,963,069	\$1,601,963,069	\$1,601,963,069
369	Fed Recovery & Reinvestment Fund					
84.388.000	Title I School Improvemnt - Stimulus	\$127,872,791	\$0	\$0	\$0	\$0
84.389.000	Title I Formula - Stimulus	\$7,403,754	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$135,276,545	\$0	\$0	\$0	\$0
555	Federal Funds					
93.558.000	Temp AssistNeedy Families	\$2,508,007	\$0	\$0	\$0	\$0

703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
CFDA Subtotal, Fund	555	\$2,508,007	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,668,507,695	\$1,564,520,891	\$1,601,963,069	\$1,601,963,069	\$1,601,963,069
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,603,213,069	\$1,603,213,069
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,668,507,695	\$1,565,770,891	\$1,603,213,069	\$1,603,213,069	\$1,603,213,069

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy tracks the implementation of the 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, guidance, and resources; and the state benchmarks pertaining to reading, mathematics, mastery of foundation subjects, performance on the TAKS/STAAR, and increasing the high school graduation rate.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors impacting this strategy include state and local implementation of the No Child Left Behind Act and the ability of the state public education system to ensure high standards of achievement for all students. Congressional reauthorization of the No Child Left Behind Act could impact this strategy. Unless Congress takes action by January 2, 2013, all federal grants administered by the Texas Education Agency (TEA) may be reduced, which would impact this strategy.

703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of Students Served by Regional Day Schools for the Deaf	4,621.00	4,598.00	4,853.00	4,873.00	4,893.00
KEY 2	Number Students Served by Statewide Programs for the Visually Impaired	8,788.00	8,788.00	8,988.00	9,188.00	9,388.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$1,868,980	\$9,176,755	\$9,377,326	\$9,377,326	\$9,377,326
2009	OTHER OPERATING EXPENSE	\$4,050,586	\$1,796,496	\$1,835,761	\$1,835,761	\$1,835,761
3001	CLIENT SERVICES	\$14,756	\$0	\$0	\$0	\$0
4000	GRANTS	\$1,022,513,625	\$1,008,288,308	\$1,016,738,355	\$1,016,738,355	\$1,016,738,355
TOTAL, OBJECT OF EXPENSE		\$1,028,447,947	\$1,019,261,559	\$1,027,951,442	\$1,027,951,442	\$1,027,951,442
Method of Financing:						
1	General Revenue Fund	\$1,111,941	\$1,112,300	\$1,112,300	\$1,112,300	\$1,112,300
193	Foundation School Fund	\$54,899,047	\$55,286,570	\$55,286,570	\$55,286,570	\$55,286,570
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$56,010,988	\$56,398,870	\$56,398,870	\$56,398,870	\$56,398,870
Method of Financing:						
148	Fed Health Ed Welf Fd					

703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	84.027.000 Special Education_Grants	\$949,015,583	\$940,505,237	\$949,250,011	\$949,250,011	\$949,250,011
	84.173.000 Special Education_Prescho	\$22,330,048	\$22,272,079	\$22,217,188	\$22,217,188	\$22,217,188
	84.181.000 Special Education Grants	\$85,373	\$85,373	\$85,373	\$85,373	\$85,373
CFDA Subtotal, Fund	148	\$971,431,004	\$962,862,689	\$971,552,572	\$971,552,572	\$971,552,572
	369 Fed Recovery & Reinvestment Fund					
	84.391.000 IDEA Part B Formula - Stimulus	\$982,805	\$0	\$0	\$0	\$0
	84.392.000 IDEA Preschool-Stimulus	\$23,150	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$1,005,955	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$972,436,959	\$962,862,689	\$971,552,572	\$971,552,572	\$971,552,572
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,027,951,442	\$1,027,951,442
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,028,447,947	\$1,019,261,559	\$1,027,951,442	\$1,027,951,442	\$1,027,951,442

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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Chapters 29 and 30 of the Texas Education Code and the federal Individuals with Disabilities Education Act (IDEA) authorize and direct state and school district programs for students with disabilities receiving special education services, students with visual impairments, and students who are deaf and hard of hearing. Activities that are undertaken in this effort promote and support sound educational practice for students with disabilities and build the capacity of the state's public education system to ensure high levels of academic performance for students with disabilities. 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.

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
	1 Total Number of Operational Open-enrollment Charter Campuses	482.00	506.00	531.00	598.00	596.00
KEY	2 Number of Case-Mngd Students Participating in Communities in Schools	88,646.00	64,656.00	51,515.00	51,515.00	51,515.00
Explanatory/Input Measures:						
	1 Average Cost per Communities in Schools Participant	218.00	850.00	850.00	850.00	850.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$4,375,678	\$3,662,975	\$3,925,431	\$3,729,548	\$3,729,548
2009	OTHER OPERATING EXPENSE	\$107,744	\$44,509	\$47,700	\$47,403	\$47,403
3001	CLIENT SERVICES	\$3,698,532	\$3,581,986	\$3,838,639	\$3,814,795	\$3,814,795
4000	GRANTS	\$171,387,997	\$132,192,909	\$141,669,436	\$140,789,460	\$140,789,460
TOTAL, OBJECT OF EXPENSE		\$179,569,951	\$139,482,379	\$149,481,206	\$148,381,206	\$148,381,206
Method of Financing:						
1	General Revenue Fund	\$25,342,582	\$23,550,000	\$24,850,000	\$24,250,000	\$24,250,000
193	Foundation School Fund	\$27,914,093	\$1,768,773	\$2,000,000	\$1,500,000	\$1,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$53,256,675	\$25,318,773	\$26,850,000	\$25,750,000	\$25,750,000

703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
148	Fed Health Ed Welf Fd					
	84.282.000 Public Charter Schools	\$13,126,321	\$3,464,995	\$9,000,000	\$9,000,000	\$9,000,000
	84.287.000 21st Century Community Le	\$103,161,042	\$100,426,787	\$101,708,228	\$101,708,228	\$101,708,228
	84.334.000 Early Awareness/Readiness-Undergrad	\$2,762,645	\$2,817,645	\$4,800,000	\$4,800,000	\$4,800,000
CFDA Subtotal, Fund	148	\$119,050,008	\$106,709,427	\$115,508,228	\$115,508,228	\$115,508,228
555	Federal Funds					
	93.558.000 Temp AssistNeedy Families	\$3,815,990	\$3,815,990	\$3,815,990	\$3,815,990	\$3,815,990
	93.630.000 Developmental Disabilities	\$3,282,778	\$3,295,189	\$3,306,988	\$3,306,988	\$3,306,988
	94.006.000 AmeriCorps	\$7,500	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$7,106,268	\$7,111,179	\$7,122,978	\$7,122,978	\$7,122,978
SUBTOTAL, MOF (FEDERAL FUNDS)		\$126,156,276	\$113,820,606	\$122,631,206	\$122,631,206	\$122,631,206
Method of Financing:						
777	Interagency Contracts	\$157,000	\$343,000	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$157,000	\$343,000	\$0	\$0	\$0

Rider Appropriations:

1 General Revenue Fund

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
57	2 Receipts and Use of Grants, Federal Funds, and Royalties				\$0	\$0
777	Interagency Contracts					
702	1 Art. IX, Sec. 8.03, Reimbursements and Payments				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$148,381,206	\$148,381,206
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$179,569,951	\$139,482,379	\$149,481,206	\$148,381,206	\$148,381,206

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The Texas Education Code authorizes a number of school improvement and support programs designed to improve student learning and meet student needs. TEC Chapter 8 requires the establishment of 20 regional education service centers, and funding in this strategy supports the core services of the regional education service centers (ESCs). TEC Chapter 12 provides for home rule school districts, campus charter schools, open-enrollment charter schools, and college, university, or junior college charter schools. Funding in this strategy supports technical assistance to support charter schools and school turnaround and improvement support in coordination with the ESCs. TEC Chapter 33 authorizes developmental guidance and counseling programs for at-risk students. This strategy also includes programs such as Communities In Schools (TEC Chapter 33, Subchapter E) and 21st Century Learning Communities designed to support schools by providing supplementary academic and social services targeting students at-risk of failing to advance to the next grade or drop out as well as programs such as GEAR UP designed to support schools with college awareness and preparation resources. 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.

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 secure non-state level support and funding, including private foundations and local fund sources, to provide high quality academic programs.

703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of Students Served through State Adult Education Cooperatives	113,926.00	111,000.00	102,000.00	102,000.00	102,000.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$598,536	\$455,764	\$441,350	\$441,350	\$441,350
2009	OTHER OPERATING EXPENSE	\$95,825	\$88,995	\$86,180	\$86,180	\$86,180
3001	CLIENT SERVICES	\$929,773	\$4,398,635	\$4,259,520	\$4,259,520	\$4,259,520
4000	GRANTS	\$74,444,411	\$65,756,703	\$63,555,839	\$63,555,839	\$63,555,839
TOTAL, OBJECT OF EXPENSE		\$76,068,545	\$70,700,097	\$68,342,889	\$68,342,889	\$68,342,889
Method of Financing:						
1	General Revenue Fund	\$11,885,697	\$9,385,700	\$9,385,700	\$9,385,700	\$9,385,700
759	GR MOE For TANF	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,885,697	\$11,385,700	\$11,385,700	\$11,385,700	\$11,385,700
Method of Financing:						
148	Fed Health Ed Welf Fd					
	17.267.000 Wrkfce Invest. Act Incentive Grants	\$0	\$3,000,000	\$0	\$0	\$0
	84.002.000 Adult Education_State Gra	\$52,868,136	\$52,514,397	\$53,157,189	\$53,157,189	\$53,157,189

703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	84.213.000 Even Start_State Educatio	\$5,514,712	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	148	\$58,382,848	\$55,514,397	\$53,157,189	\$53,157,189	\$53,157,189
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
SUBTOTAL, MOF (FEDERAL FUNDS)		\$62,182,848	\$59,314,397	\$56,957,189	\$56,957,189	\$56,957,189
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$68,342,889	\$68,342,889
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$76,068,545	\$70,700,097	\$68,342,889	\$68,342,889	\$68,342,889

FULL TIME EQUIVALENT POSITIONS:

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.

703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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, possible changes in the agency's authority over ABE, and local program accessibility.

703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
1	# Campuses Receiving Lowest Perf Rating 2 of 3 Most Recent Rated YRS	133.00	0.00	0.00	0.00	0.00
2	# Districts Receiving Lowest Perf Rating 2 of 3 Most Recent YRS	30.00	0.00	0.00	0.00	0.00
3	# of LEAs in Performance-based Monitoring at Most Extensive Level	163.00	118.00	110.00	120.00	130.00
Explanatory/Input Measures:						
1	Percent of Annual Underreported Students in the Leaver System	0.40 %	0.40 %	0.35 %	0.35 %	0.30 %
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$86,711,807	\$83,091,982	\$82,635,643	\$82,635,644	\$82,635,643
TOTAL, OBJECT OF EXPENSE		\$86,711,807	\$83,091,982	\$82,635,643	\$82,635,644	\$82,635,643
Method of Financing:						
1	General Revenue Fund	\$6,015,000	\$0	\$0	\$0	\$0
193	Foundation School Fund	\$50,031,139	\$49,203,807	\$49,203,806	\$49,203,807	\$49,203,806
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$56,046,139	\$49,203,807	\$49,203,806	\$49,203,807	\$49,203,806

703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
148	Fed Health Ed Welf Fd					
	84.027.000 Special Education_Grants	\$10,000,000	\$14,800,000	\$14,000,000	\$14,000,000	\$14,000,000
	84.369.000 State Assessments	\$20,665,668	\$19,088,175	\$19,431,837	\$19,431,837	\$19,431,837
CFDA Subtotal, Fund	148	\$30,665,668	\$33,888,175	\$33,431,837	\$33,431,837	\$33,431,837
SUBTOTAL, MOF (FEDERAL FUNDS)		\$30,665,668	\$33,888,175	\$33,431,837	\$33,431,837	\$33,431,837
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$82,635,644	\$82,635,643
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$86,711,807	\$83,091,982
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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Chapter 39 of the Texas Education Code (TEC) mandates the creation and implementation of a statewide assessment system to ensure school accountability for student performance. State statute directs the agency to adopt assessment instruments for grades 3 through 8 in reading, writing, mathematics, social studies, and science and adopt 12 end-of course assessments to replace the 4 exit-level general assessments currently required for graduation from high school. Chapter 39 of the TEC 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, including new college and career readiness standards on selected end-of-course assessments. 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 performance on state assessments, increasing the high school graduation rate, and ensuring college and career readiness of high school graduates.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors that may affect this strategy include increases in student enrollment, changes in state and federal legislation related to assessment and accountability, availability of state and federal funding to support the state assessment program and the state and federal accountability systems, and the implementation of new state and federal accountability systems based on the new state assessment program that was implemented in 2011-12.

703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
1	Number of District Technology Plans with Approval Certification	1,100.00	1,000.00	1,030.00	1,060.00	1,090.00
2	Number of Course Completions through the Texas Virtual School Network	14,693.00	4,000.00	4,600.00	5,400.00	6,400.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$7,191,815	\$1,283,412	\$2,249,040	\$3,509,772	\$0
2009	OTHER OPERATING EXPENSE	\$265,105,865	\$221,870,887	\$388,243,666	\$605,879,292	\$4,000,000
4000	GRANTS	\$161,147,383	\$1,264,782	\$1,757,294	\$2,742,371	\$0
TOTAL, OBJECT OF EXPENSE		\$433,445,063	\$224,419,081	\$392,250,000	\$612,131,435	\$4,000,000
Method of Financing:						
1	General Revenue Fund	\$18,857,860	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
2	Available School Fund	\$136,667,559	\$0	\$0	\$0	\$0
3	Instructional Materials Fund	\$268,669,593	\$219,881,436	\$388,250,000	\$608,131,435	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$424,195,012	\$223,881,436	\$392,250,000	\$612,131,435	\$4,000,000
Method of Financing:						
148	Fed Health Ed Welf Fd					

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	84.318.000 Education Technology St. Grant	\$8,531,070	\$0	\$0	\$0	\$0
	84.372.000 Statewide Data Systems	\$11,000	\$537,645	\$0	\$0	\$0
CFDA Subtotal, Fund	148	\$8,542,070	\$537,645	\$0	\$0	\$0
	369 Fed Recovery & Reinvestment Fund					
	84.386.000 Ed Tech State Grants - Stimulus	\$707,981	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$707,981	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$9,250,051	\$537,645	\$0	\$0	\$0
Rider Appropriations:						
	3 Instructional Materials Fund					
	702 2 Art. IX, Sec. 8.03, Reimbursements and Payments				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$612,131,435	\$4,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$433,445,063	\$224,419,081	\$392,250,000	\$612,131,435	\$4,000,000
FULL TIME EQUIVALENT POSITIONS:						

703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Chapter 32 of the Texas Education Code authorizes the development of a Long-Range Plan for Technology for the purpose of integrating technology into the curriculum and instruction with an emphasis with online learning through virtual education, electronic instructional materials, web 2.0 tools, online professional development, online diagnostic assessments, current data systems and electronic business transactions. Chapter 31 of the Texas Education Code authorizes the commissioner to provide an annual instructional materials allotment to each school district and open-enrollment charter school. Districts may purchase instructional materials, technological equipment and technology services that are essential to the learning process. School districts must certify on an annual basis that the instructional materials provided to students are aligned to the Texas essential knowledge and skills. Agency guidance and training must be provided to ensure every student is provided the appropriate instructional materials. 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Advancements in technology are ongoing and expensive, both in dollars and in personnel time. The legislature has repealed the technology allotment during the 82nd Legislative Session, which covered approximately 20% of the amount needed to fulfill the State Board of Education's Long-Range Plan for Technology. Districts are integrating technology in every aspect of education. 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.

703 Texas Education Agency

GOAL:	2	Provide System Oversight & Support	Statewide Goal/Benchmark:	1	1
OBJECTIVE:	2	Effective School Environments	Service Categories:		
STRATEGY:	2	Health and Safety	Service:	18	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
	1 Number of Referrals in Disciplinary Alternative Education Programs	114,724.00	112,580.00	114,269.00	116,097.00	117,955.00
KEY	2 # of Students in Disciplinary Alternative Education Programs (DAEPs)	90,213.00	87,553.00	88,954.00	90,377.00	91,823.00
	3 # LEAs Participating in Discipline-Related Monitoring Intervention	205.00	124.00	175.00	165.00	155.00
Objects of Expense:						
	3001 CLIENT SERVICES	\$32,007,713	\$14,755,294	\$14,798,895	\$14,755,294	\$14,798,895
TOTAL, OBJECT OF EXPENSE		\$32,007,713	\$14,755,294	\$14,798,895	\$14,755,294	\$14,798,895
Method of Financing:						
	1 General Revenue Fund	\$8,381,237	\$650,000	\$650,000	\$650,000	\$650,000
	193 Foundation School Fund	\$20,626,476	\$14,105,294	\$14,148,895	\$14,105,294	\$14,148,895
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$29,007,713	\$14,755,294	\$14,798,895	\$14,755,294	\$14,798,895
Method of Financing:						
	777 Interagency Contracts	\$3,000,000	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$3,000,000	\$0	\$0	\$0	\$0

703 Texas Education Agency

GOAL:	2	Provide System Oversight & Support	Statewide Goal/Benchmark:	1	1
OBJECTIVE:	2	Effective School Environments	Service Categories:		
STRATEGY:	2	Health and Safety	Service: 18	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$14,755,294	\$14,798,895
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$32,007,713	\$14,755,294	\$14,798,895	\$14,755,294	\$14,798,895

FULL TIME EQUIVALENT POSITIONS:

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. 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 available funding and the number of students exposed to an effective coordinated school health program.

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/7/2012 9:41:28AM

703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Average Number of School Lunches Served Daily	3,162,916.00	3,206,951.00	3,271,090.00	3,336,512.00	3,403,242.00
KEY 2	Average Number of School Breakfasts Served Daily	1,624,018.00	1,655,721.00	1,738,507.00	1,825,433.00	1,916,704.00
Objects of Expense:						
4000	GRANTS	\$1,627,071,881	\$1,731,929,778	\$1,861,014,527	\$2,000,396,382	\$2,150,447,037
TOTAL, OBJECT OF EXPENSE		\$1,627,071,881	\$1,731,929,778	\$1,861,014,527	\$2,000,396,382	\$2,150,447,037
Method of Financing:						
1	General Revenue Fund	\$13,965,042	\$14,618,341	\$14,618,341	\$14,618,341	\$14,618,341
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,965,042	\$14,618,341	\$14,618,341	\$14,618,341	\$14,618,341
Method of Financing:						
171	Federal School Lunch Fund					
	10.553.000 School Breakfast Program	\$430,557,784	\$464,956,023	\$506,706,073	\$552,309,620	\$602,017,486
	10.555.000 National School Lunch Pr	\$1,182,549,055	\$1,252,355,414	\$1,339,690,113	\$1,433,468,421	\$1,533,811,210
CFDA Subtotal, Fund	171	\$1,613,106,839	\$1,717,311,437	\$1,846,396,186	\$1,985,778,041	\$2,135,828,696
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,613,106,839	\$1,717,311,437	\$1,846,396,186	\$1,985,778,041	\$2,135,828,696

703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,000,396,382	\$2,150,447,037
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,627,071,881	\$1,731,929,778	\$1,861,014,527	\$2,000,396,382	\$2,150,447,037

FULL TIME EQUIVALENT POSITIONS:

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.

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.

703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	# Contact Hours Received by Inmates within the Windham School District	16,068,609.00	11,641,020.00	11,641,020.00	11,641,020.00	11,641,020.00
KEY 2	Number of Offenders Passing General Education Development (GED) Tests	5,169.00	4,200.00	3,188.00	3,188.00	3,188.00
3	Number of Students Served in Academic Training - Windham	69,249.00	54,592.00	54,592.00	54,592.00	54,592.00
4	Number of Students Served in Career and Technical Training - Windham	11,199.00	10,109.00	10,109.00	10,109.00	10,109.00
Efficiency Measures:						
KEY 1	Average Cost Per Contact Hour in the Windham School District	3.79	3.68	3.68	3.68	3.68
Objects of Expense:						
4000	GRANTS	\$64,058,447	\$47,500,000	\$47,500,000	\$47,500,000	\$47,500,000
TOTAL, OBJECT OF EXPENSE		\$64,058,447	\$47,500,000	\$47,500,000	\$47,500,000	\$47,500,000
Method of Financing:						
193	Foundation School Fund	\$64,058,447	\$47,500,000	\$47,500,000	\$47,500,000	\$47,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$64,058,447	\$47,500,000	\$47,500,000	\$47,500,000	\$47,500,000

703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$47,500,000	\$47,500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$64,058,447	\$47,500,000	\$47,500,000	\$47,500,000	\$47,500,000

FULL TIME EQUIVALENT POSITIONS:

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.

703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
1	Number of Individuals Trained at the Education Service Centers (ESCs)	1,052,578.00	750,000.00	757,500.00	765,075.00	772,725.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$8,551,185	\$1,312,323	\$1,306,725	\$1,325,384	\$1,325,384
2009	OTHER OPERATING EXPENSE	\$31,422	\$7,876	\$7,842	\$7,954	\$7,954
3001	CLIENT SERVICES	\$6,187,409	\$2,184,760	\$2,175,440	\$2,206,504	\$2,206,504
4000	GRANTS	\$414,153,476	\$277,668,389	\$276,633,313	\$280,583,478	\$280,583,478
TOTAL, OBJECT OF EXPENSE		\$428,923,492	\$281,173,348	\$280,123,320	\$284,123,320	\$284,123,320
Method of Financing:						
1	General Revenue Fund	\$9,737,284	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
193	Foundation School Fund	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
5135	Educator Excellence Fund	\$178,399,930	\$16,000,000	\$16,000,000	\$20,000,000	\$20,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$188,337,214	\$20,200,000	\$20,200,000	\$24,200,000	\$24,200,000
Method of Financing:						
148	Fed Health Ed Welf Fd					
	84.367.000 Improving Teacher Quality	\$239,859,153	\$193,890,987	\$193,223,320	\$193,223,320	\$193,223,320

703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	84.371.000 Striving Readers Comprehen Literacy	\$500,385	\$66,882,361	\$66,500,000	\$66,500,000	\$66,500,000
	84.815.001 Troops to Teachers	\$226,740	\$200,000	\$200,000	\$200,000	\$200,000
CFDA Subtotal, Fund	148	\$240,586,278	\$260,973,348	\$259,923,320	\$259,923,320	\$259,923,320
SUBTOTAL, MOF (FEDERAL FUNDS)		\$240,586,278	\$260,973,348	\$259,923,320	\$259,923,320	\$259,923,320
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$284,123,320	\$284,123,320
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$428,923,492	\$281,173,348	\$280,123,320	\$284,123,320	\$284,123,320

FULL TIME EQUIVALENT POSITIONS:

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, professional development and mentoring for teachers and principals. This section of the code also established increased oversight and transparency over the Accountability System for Educator Preparation programs. Texas Education Code 21.045 established four accountability standards for educator preparation programs. The new standards will help programs identify areas where they can improve preparation of future educators. Compliance audits (oversight) performed by TEA confirm an educator preparation program's adherence with Texas Administrative Code. The Consumer Information Website provides the public, districts, and other stakeholders information about an educator preparation program's status. 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.

703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors impacting this strategy include improved IT systems, statewide data collection, 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.

703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	# of LEAs Participating in Assess't-Part'n Interventions	84.00	85.00	83.00	81.00	79.00
KEY 2	Number of Certificates of High School Equivalency (GED) Issued	33,015.00	33,000.00	34,200.00	31,000.00	26,000.00
3	# of LEAs Identified in Special Education PBMS	588.00	469.00	445.00	423.00	402.00
4	Number of LEAs Identified in the PBMS for Bilingual Education/ESL	237.00	167.00	163.00	159.00	155.00
5	Number of Governance Special Investigations Conducted	1.00	1.00	1.00	1.00	1.00
Efficiency Measures:						
KEY 1	Internal PSF Managers: Performance in Excess of Assigned Benchmark	101.10%	101.00%	101.00%	101.00%	101.00%
Explanatory/Input Measures:						
KEY 1	Average Percent Equity Holdings in the Permanent School Fund	59.09%	56.71%	52.71%	50.00%	50.00%
2	Percent Permanent School Fund Portfolio Managed by External Managers	36.70%	43.99%	51.46%	54.00%	54.00%
KEY 3	Market Value of the Financial Assets of the PSF in Billions	25.30	24.68	25.83	27.04	28.30
Objects of Expense:						
1001	SALARIES AND WAGES	\$46,244,559	\$33,297,399	\$36,147,119	\$41,006,127	\$41,006,127

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1002	OTHER PERSONNEL COSTS	\$2,666,170	\$1,956,078	\$1,058,831	\$1,205,855	\$1,205,855
2001	PROFESSIONAL FEES AND SERVICES	\$6,687,168	\$7,530,062	\$13,418,495	\$13,418,495	\$13,418,495
2003	CONSUMABLE SUPPLIES	\$154,837	\$181,300	\$191,881	\$218,524	\$218,524
2004	UTILITIES	\$74,432	\$102,511	\$232,579	\$264,874	\$264,874
2005	TRAVEL	\$685,940	\$729,956	\$1,296,057	\$1,296,057	\$1,296,057
2006	RENT - BUILDING	\$938,152	\$790,919	\$867,208	\$867,208	\$867,208
2007	RENT - MACHINE AND OTHER	\$0	\$124,062	\$141,334	\$141,334	\$141,334
2009	OTHER OPERATING EXPENSE	\$3,702,069	\$5,707,856	\$14,074,820	\$7,036,025	\$7,036,025
TOTAL, OBJECT OF EXPENSE		\$61,153,327	\$50,420,143	\$67,428,324	\$65,454,499	\$65,454,499

Method of Financing:

1	General Revenue Fund	\$19,682,381	\$15,844,110	\$15,778,334	\$15,407,170	\$15,407,170
3	Instructional Materials Fund	\$1,255,934	\$1,297,730	\$1,294,277	\$1,296,004	\$1,296,004
193	Foundation School Fund	\$6,807,878	\$0	\$0	\$0	\$0
751	Certif & Assessment Fees	\$324,415	\$331,202	\$331,202	\$331,202	\$331,202
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$28,070,608	\$17,473,042	\$17,403,813	\$17,034,376	\$17,034,376

Method of Financing:

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
148	Fed Health Ed Welf Fd					
	84.002.000 Adult Education_State Gra	\$1,994,317	\$1,983,223	\$2,022,756	\$2,022,755	\$2,022,755
	84.010.000 Title I Grants to Local E	\$5,440,996	\$5,585,258	\$5,505,351	\$5,505,351	\$5,505,351
	84.011.000 Migrant Education_Basic S	\$244,989	\$254,039	\$250,367	\$250,367	\$250,367
	84.013.000 Title I Program for Negl	\$9,321	\$9,008	\$9,104	\$9,104	\$9,104
	84.027.000 Special Education_Grants	\$8,003,377	\$5,700,880	\$5,859,132	\$5,859,133	\$5,859,133
	84.048.000 Voc Educ - Basic Grant	\$604,114	\$492,635	\$498,557	\$498,557	\$498,557
	84.173.000 Special Education_Prescho	\$17,903	\$39,058	\$27,353	\$27,353	\$27,353
	84.213.000 Even Start_State Educatio	\$64,511	\$0	\$0	\$0	\$0
	84.282.000 Public Charter Schools	\$385,208	\$490,037	\$373,812	\$373,812	\$373,812
	84.287.000 21st Century Community Le	\$1,310,933	\$1,308,700	\$1,887,723	\$1,887,723	\$1,887,723
	84.318.000 Education Technology St. Grant	\$96,443	\$0	\$0	\$0	\$0
	84.334.000 Early Awareness/Readiness-Undergrad	\$43,556	\$98,917	\$118,080	\$118,080	\$118,080
	84.358.000 Rural/Low Income Schools Program	\$131,074	\$134,226	\$132,922	\$132,922	\$132,922
	84.365.000 English Language Acquisition Grant	\$1,317,945	\$1,349,470	\$1,330,134	\$1,330,134	\$1,330,134
	84.366.000 Mathematics & Science Partnerships	\$1,084,762	\$124,346	\$133,458	\$133,458	\$133,458
	84.367.000 Improving Teacher Quality	\$27,582	\$764,820	\$718,205	\$718,205	\$718,205
	84.371.000 Striving Readers Comprehen Literacy	\$39,615	\$634,273	\$760,297	\$760,297	\$760,297
	84.372.000 Statewide Data Systems	\$12,415	\$36,391	\$165,597	\$0	\$0
	84.377.000 School Improvement Grants	\$687,580	\$430,549	\$501,147	\$501,147	\$501,147
	84.938.001 Aid to Restart School Operations	\$1,108	\$0	\$0	\$0	\$0
	93.652.000 Adoption Opportunities	\$0	\$176,417	\$21,179	\$0	\$0

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	93.938.000 Cooperative Agreements t	\$79,092	\$56,589	\$50,519	\$0	\$0
CFDA Subtotal, Fund	148	\$21,596,841	\$19,668,836	\$20,365,693	\$20,128,398	\$20,128,398
369	Fed Recovery & Reinvestment Fund					
	84.384.000 Stwde Lngtdnl Data Systems-Stimulus	\$305,100	\$1,286,879	\$1,367,093	\$0	\$0
	84.386.000 Ed Tech State Grants - Stimulus	\$221,607	\$904	\$0	\$0	\$0
	84.389.000 Title I Formula - Stimulus	\$130,918	\$0	\$0	\$0	\$0
	84.391.000 IDEA Part B Formula - Stimulus	\$37,752	\$1,685	\$0	\$0	\$0
	84.397.000 Stabilization - Govt Services - Stm	\$477,729	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$1,173,106	\$1,289,468	\$1,367,093	\$0	\$0
555	Federal Funds					
	93.558.000 Temp AssistNeedy Families	\$313,681	\$380,222	\$418,767	\$418,767	\$418,767
	93.630.000 Developmental Disabilities	\$1,238,666	\$1,388,960	\$1,492,722	\$1,492,722	\$1,492,722
	94.006.000 AmeriCorps	\$36,937	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$1,589,284	\$1,769,182	\$1,911,489	\$1,911,489	\$1,911,489
8134	Federal Education Jobs Fund					
	84.410.000 Education Jobs Fund	\$39,493	\$639,379	\$0	\$0	\$0
CFDA Subtotal, Fund	8134	\$39,493	\$639,379	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$24,398,724	\$23,366,865	\$23,644,275	\$22,039,887	\$22,039,887

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
44	Permanent School Fund	\$8,683,995	\$9,580,236	\$26,380,236	\$26,380,236	\$26,380,236
SUBTOTAL, MOF (OTHER FUNDS)		\$8,683,995	\$9,580,236	\$26,380,236	\$26,380,236	\$26,380,236
Rider Appropriations:						
1 General Revenue Fund						
29	1 Appropriations Limited to Revenue Collections				\$0	\$0
40	2 Receipts and Use of Grants, Federal Funds, and Royalties				\$0	\$0
57	3 Receipts and Use of Grants, Federal Funds, and Royalties				\$0	\$0
703	1 Art. IX, Sec. 12.02 Publications or Sales of Record				\$0	\$0
751 Certif & Assessment Fees						
29	1 Appropriations Limited to Revenue Collections				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$65,454,499	\$65,454,499
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$61,153,327	\$50,420,143	\$67,428,324	\$65,454,499	\$65,454,499
FULL TIME EQUIVALENT POSITIONS:		702.9	473.2	501.4	541.8	541.8

703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy tracks the agency's efforts to ensure operational excellence and effectiveness in its operations as it carries out the provisions of the Texas Education Code. 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 reading, mathematics, mastery of the foundation subjects, performance on TAKS/STAAR, students who attend schools or districts rated as recognized or exemplary, higher education freshmen needing remediation, eligible students taking APIIB exams, students served under local governance or choice options, and increasing the high school graduation rate.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors that may impact this strategy include the agency's ability to attract and retain qualified staff, technological support, and to provide state leadership for the development, implementation, and evaluation of service center, district, and campus programs. Another factor is the ability of the agency to collect and manipulate high volumes of school district and campus performance data, and the ability to carry out interventions or sanctions for districts rated academically unacceptable or campuses rated low-performing. Other factors that may impact this strategy are the rates of return on investment strategies of agency staff and external funds managers. Factors also include the development and maintenance of conforming and nonconforming lists of textbooks and electronic learning systems, and implementation of the Commissioner of Education's plan for information access, and the implementation and evaluation of professional development programs and strategies. Due to a significant reduction in agency funding for the 2012-13 biennium, the agency was required to downsize its workforce by one third through a reduction in force and attrition.

703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
1	Number of Individuals Issued Initial Teacher Certificate	38,627.00	37,500.00	39,210.00	41,340.00	42,510.00
2	# of Prev'ly Degre'd Indiv Issued Init Tchr Cert Thru Post-bacc Pgms	15,041.00	15,000.00	16,710.00	17,590.00	18,510.00
3	# Issued Initial Teacher Certificate thru Univ-based Pgms	10,344.00	9,500.00	9,500.00	9,500.00	9,500.00
4	# Receiving Initial Tchr Cert thru Alternative Certification Programs	13,242.00	13,000.00	13,000.00	14,250.00	14,500.00
5	Number of Complaints Pending in Legal Services	708.00	229.00	240.00	240.00	240.00
6	Number of Investigations Pending	708.00	806.00	846.00	888.00	932.00
Efficiency Measures:						
1	Average Days for Credential Issuance	27.00	27.00	25.00	20.00	10.00
2	Average Time for Certificate Renewal (Days)	8.00	8.00	7.00	7.00	7.00
Explanatory/Input Measures:						
1	% Educator Preparation Programs with a Status of Accredited - Warned	2.00	2.00	4.00	5.00	7.00
2	% Ed Prep Programs with a Status of Accredited - Under Probation	0.00	1.00	1.00	3.00	3.00
3	% Ed Prep Programs with a Status of Not Accredited - Revoked	0.00	0.00	0.00	1.00	2.00

703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,043,698	\$2,499,057	\$2,493,472	\$2,671,154	\$2,671,154
1002	OTHER PERSONNEL COSTS	\$119,283	\$140,468	\$80,117	\$86,172	\$86,172
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$9,541	\$8,922	\$8,922	\$8,922
2003	CONSUMABLE SUPPLIES	\$7,721	\$15,480	\$15,362	\$16,199	\$16,199
2004	UTILITIES	\$1,494	\$2,002	\$878	\$926	\$926
2005	TRAVEL	\$54,843	\$84,006	\$83,895	\$83,895	\$83,895
2006	RENT - BUILDING	\$2,200	\$5,700	\$5,700	\$5,700	\$5,700
2007	RENT - MACHINE AND OTHER	\$0	\$20,060	\$20,060	\$20,060	\$20,060
2009	OTHER OPERATING EXPENSE	\$3,221,230	\$1,087,522	\$1,052,862	\$919,524	\$919,524
TOTAL, OBJECT OF EXPENSE		\$6,450,469	\$3,863,836	\$3,761,268	\$3,812,552	\$3,812,552
Method of Financing:						
1	General Revenue Fund	\$2,090,976	\$0	\$0	\$0	\$0
751	Certif & Assessment Fees	\$4,359,493	\$3,863,836	\$3,761,268	\$3,812,552	\$3,812,552
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,450,469	\$3,863,836	\$3,761,268	\$3,812,552	\$3,812,552

Rider Appropriations:

703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
751	Certif & Assessment Fees					
29 2	Appropriations Limited to Revenue Collections				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP						\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$3,812,552
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)						\$3,812,552
FULL TIME EQUIVALENT POSITIONS:		60.0	40.7	42.1	45.1	45.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

Chapter 21, Subchapter B, of the Texas Education Code is the enabling statute for this strategy which is responsible for regulating and overseeing all aspects of the preparation, certification, continuing education, fingerprinting, 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. The division of Educator Standards is responsible for the implementation of SB 174 passed during the 81st Legislative Session, which requires extensive data collection from the 173 educator preparation programs in the state for the new accountability system for educator preparation programs and the addition of the consumer information on the TEA website. The Texas Comprehensive Center and the Alliance to Reform Education Leadership organizations have assisted TEA in implementing the statutory mandate. As the initiative moves closer to full implementation, additional capacity will be required to be built to accommodate the data collection and accountability systems. 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.

703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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. In an effort to meet the requirements of both SB 9 and SB 174, additional technology support is needed to collect, analyze and report the data.

703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,863,277	\$7,909,432	\$8,154,681	\$8,792,677	\$8,792,677
1002	OTHER PERSONNEL COSTS	\$516,353	\$501,282	\$342,479	\$371,977	\$371,977
2001	PROFESSIONAL FEES AND SERVICES	\$2,774,922	\$2,794,420	\$2,809,929	\$2,809,929	\$2,809,929
2002	FUELS AND LUBRICANTS	\$1,635	\$2,700	\$2,700	\$2,700	\$2,700
2003	CONSUMABLE SUPPLIES	\$55,113	\$46,432	\$46,407	\$47,799	\$47,799
2004	UTILITIES	\$21,986	\$23,733	\$24,023	\$26,092	\$26,092
2005	TRAVEL	\$114,966	\$149,058	\$146,932	\$146,932	\$146,932
2006	RENT - BUILDING	\$133,232	\$161,358	\$121,340	\$121,340	\$121,340
2007	RENT - MACHINE AND OTHER	\$217,349	\$92,067	\$93,252	\$93,252	\$93,252
2009	OTHER OPERATING EXPENSE	\$723,828	\$1,101,983	\$1,045,689	\$374,726	\$374,726
TOTAL, OBJECT OF EXPENSE		\$13,422,661	\$12,782,465	\$12,787,432	\$12,787,424	\$12,787,424
Method of Financing:						
1	General Revenue Fund	\$6,535,061	\$5,980,225	\$5,975,242	\$5,975,234	\$5,975,234
3	Instructional Materials Fund	\$119,912	\$96,273	\$96,273	\$96,273	\$96,273
193	Foundation School Fund	\$808,119	\$0	\$0	\$0	\$0
751	Certif & Assessment Fees	\$1,403,153	\$1,684,228	\$1,684,228	\$1,684,228	\$1,684,228

703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,866,245	\$7,760,726	\$7,755,743	\$7,755,735	\$7,755,735

Method of Financing:

148 Fed Health Ed Welf Fd

84.002.000	Adult Education_State Gra	\$25,672	\$27,448	\$27,270	\$27,270	\$27,270
84.010.000	Title I Grants to Local E	\$466,606	\$589,882	\$589,139	\$589,139	\$589,139
84.011.000	Migrant Education_Basic S	\$21,101	\$26,830	\$26,792	\$26,792	\$26,792
84.013.000	Title I Program for Negl	\$807	\$951	\$974	\$974	\$974
84.027.000	Special Education_Grants	\$2,726,110	\$2,849,186	\$2,893,128	\$2,893,128	\$2,893,128
84.048.000	Voc Educ - Basic Grant	\$61,670	\$62,209	\$63,266	\$63,266	\$63,266
84.173.000	Special Education_Prescho	\$751	\$2,926	\$2,268	\$2,268	\$2,268
84.213.000	Even Start_State Educatio	\$6,343	\$0	\$0	\$0	\$0
84.282.000	Public Charter Schools	\$44,931	\$3,205	\$3,467	\$3,467	\$3,467
84.287.000	21st Century Community Le	\$79,105	\$96,842	\$95,732	\$95,732	\$95,732
84.318.000	Education Technology St. Grant	\$9,744	\$0	\$0	\$0	\$0
84.334.000	Early Awareness/Readiness-Undergrad	\$1,628	\$6,688	\$8,220	\$8,220	\$8,220
84.358.000	Rural/Low Income Schools Program	\$11,702	\$14,176	\$14,224	\$14,224	\$14,224
84.365.000	English Language Acquisition Grant	\$112,833	\$142,524	\$142,340	\$142,340	\$142,340
84.366.000	Mathematics & Science Partnerships	\$34,596	\$8,360	\$9,467	\$9,467	\$9,467
84.367.000	Improving Teacher Quality	\$57,220	\$80,776	\$75,562	\$75,562	\$75,562
84.371.000	Striving Readers Comprehen Literacy	\$0	\$0	\$31,745	\$31,745	\$31,745
84.377.000	School Improvement Grants	\$69,132	\$29,677	\$43,808	\$43,808	\$43,808

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/7/2012 9:41:28AM

703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	84.398.000 ILS Grants - Stimulus	\$0	\$0	\$0	\$0	\$0
	84.938.001 Aid to Restart School Operations	\$125	\$0	\$0	\$0	\$0
	93.652.000 Adoption Opportunities	\$0	\$21,083	\$0	\$0	\$0
	93.938.000 Cooperative Agreements t	\$3,757	\$2,688	\$0	\$0	\$0
CFDA Subtotal, Fund	148	\$3,733,833	\$3,965,451	\$4,027,402	\$4,027,402	\$4,027,402
369	Fed Recovery & Reinvestment Fund					
	84.386.000 Ed Tech State Grants - Stimulus	\$64,691	\$0	\$0	\$0	\$0
	84.389.000 Title I Formula - Stimulus	\$52,027	\$0	\$0	\$0	\$0
	84.391.000 IDEA Part B Formula - Stimulus	\$28,750	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$145,468	\$0	\$0	\$0	\$0
555	Federal Funds					
	93.558.000 Temp AssistNeedy Families	\$21,790	\$748	\$18,707	\$18,707	\$18,707
	93.630.000 Developmental Disabilities	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
CFDA Subtotal, Fund	555	\$71,790	\$50,748	\$68,707	\$68,707	\$68,707
8134	Federal Education Jobs Fund					
	84.410.000 Education Jobs Fund	\$30,648	\$69,960	\$0	\$0	\$0
CFDA Subtotal, Fund	8134	\$30,648	\$69,960	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,981,739	\$4,086,159	\$4,096,109	\$4,096,109	\$4,096,109

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/7/2012 9:41:28AM

703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
44	Permanent School Fund	\$558,650	\$921,767	\$921,767	\$921,767	\$921,767
777	Interagency Contracts	\$16,027	\$13,813	\$13,813	\$13,813	\$13,813
SUBTOTAL, MOF (OTHER FUNDS)		\$574,677	\$935,580	\$935,580	\$935,580	\$935,580
Rider Appropriations:						
1 General Revenue Fund						
40	3 Receipts and Use of Grants, Federal Funds, and Royalties				\$0	\$0
701	1 Art. IX, Sec. 6.22, Earned Federal Funds				\$0	\$0
751 Certif & Assessment Fees						
29	3 Appropriations Limited to Revenue Collections				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,787,424	\$12,787,424
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,422,661	\$12,782,465	\$12,787,432	\$12,787,424	\$12,787,424
FULL TIME EQUIVALENT POSITIONS:		126.1	107.3	115.1	124.0	124.0

703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides central organizational support to all Texas Education Agency programs. This includes establishing and administering overall agency policy and 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. Due to a significant reduction in agency funding for the 2012-13 biennium, the agency was required to downsize its workforce by one third through a reduction in force and attrition.

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,280,435	\$5,817,919	\$5,799,362	\$6,273,558	\$6,273,558
1002	OTHER PERSONNEL COSTS	\$557,499	\$196,568	\$150,166	\$163,177	\$163,177
2001	PROFESSIONAL FEES AND SERVICES	\$21,982,389	\$24,271,554	\$22,485,799	\$17,647,053	\$17,210,648
2003	CONSUMABLE SUPPLIES	\$15,573	\$18,190	\$18,198	\$19,775	\$19,775
2004	UTILITIES	\$59,170	\$73,516	\$104,251	\$113,284	\$113,284
2005	TRAVEL	\$2,163	\$402	\$408	\$408	\$408
2007	RENT - MACHINE AND OTHER	\$1,104,636	\$1,038,736	\$1,173,000	\$1,173,000	\$1,173,000
2009	OTHER OPERATING EXPENSE	\$2,194,904	\$2,826,622	\$2,707,595	\$3,117,831	\$1,596,289
5000	CAPITAL EXPENDITURES	\$2,755,932	\$3,420,619	\$579,000	\$450,368	\$930,365
TOTAL, OBJECT OF EXPENSE		\$36,952,701	\$37,664,126	\$33,017,779	\$28,958,454	\$27,480,504
Method of Financing:						
1	General Revenue Fund	\$14,548,478	\$12,127,151	\$9,598,090	\$11,237,380	\$11,200,964
3	Instructional Materials Fund	\$953,425	\$772,206	\$808,144	\$790,175	\$790,175
193	Foundation School Fund	\$4,482,171	\$0	\$0	\$0	\$0
751	Certif & Assessment Fees	\$2,935,030	\$2,432,250	\$2,559,392	\$2,495,821	\$2,495,821

703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$22,919,104	\$15,331,607	\$12,965,626	\$14,523,376	\$14,486,960

Method of Financing:

148	Fed Health Ed Welf Fd					
	84.002.000 Adult Education_State Gra	\$614,701	\$462,813	\$439,698	\$434,296	\$434,296
	84.010.000 Title I Grants to Local E	\$2,915,377	\$2,785,116	\$2,914,770	\$2,848,868	\$2,848,868
	84.011.000 Migrant Education_Basic S	\$131,188	\$126,678	\$132,555	\$129,558	\$129,558
	84.013.000 Title I Program for Negl	\$5,044	\$4,490	\$4,819	\$4,711	\$4,711
	84.027.000 Special Education_Grants	\$3,889,908	\$3,086,909	\$3,305,134	\$3,230,027	\$3,230,027
	84.048.000 Voc Educ - Basic Grant	\$194,272	\$179,596	\$195,187	\$189,134	\$189,134
	84.173.000 Special Education_Prescho	\$6,272	\$23,133	\$25,988	\$24,495	\$24,495
	84.213.000 Even Start_State Educatio	\$40,304	\$0	\$0	\$0	\$0
	84.282.000 Public Charter Schools	\$34,498	\$39,699	\$39,163	\$39,163	\$39,163
	84.287.000 21st Century Community Le	\$768,435	\$644,938	\$1,546,929	\$1,536,172	\$1,536,172
	84.318.000 Education Technology St. Grant	\$60,550	\$0	\$0	\$0	\$0
	84.334.000 Early Awareness/Readiness-Undergrad	\$10,436	\$41,700	\$47,506	\$45,362	\$45,362
	84.358.000 Rural/Low Income Schools Program	\$70,780	\$66,925	\$70,375	\$68,784	\$68,784
	84.365.000 English Language Acquisition Grant	\$705,800	\$672,921	\$704,230	\$688,308	\$688,308
	84.366.000 Mathematics & Science Partnerships	\$549,486	\$42,651	\$50,419	\$48,275	\$48,275
	84.367.000 Improving Teacher Quality	\$23,629	\$381,382	\$384,943	\$384,943	\$384,943
	84.371.000 Striving Readers Comprehen Literacy	\$0	\$128,385	\$187,872	\$183,122	\$183,122
	84.372.000 Statewide Data Systems	\$231,475	\$3,033,450	\$0	\$1,441,533	\$0

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/7/2012 9:41:28AM

703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	84.377.000 School Improvement Grants	\$297,732	\$168,652	\$238,290	\$230,207	\$230,207
	84.938.001 Aid to Restart School Operations	\$52	\$0	\$0	\$0	\$0
	93.293.000 Improving Hlth & Educational Outcms	\$0	\$0	\$0	\$0	\$0
	93.652.000 Adoption Opportunities	\$0	\$2,500	\$0	\$0	\$0
	93.938.000 Cooperative Agreements t	\$1,551	\$1,109	\$0	\$0	\$0
CFDA Subtotal, Fund	148	\$10,551,490	\$11,893,047	\$10,287,878	\$11,526,958	\$10,085,425
369	Fed Recovery & Reinvestment Fund					
	84.384.000 Stwde Lngtdnl Data Systems-Stimulus	\$849,370	\$7,353,633	\$6,764,382	\$0	\$0
	84.386.000 Ed Tech State Grants - Stimulus	\$9,479	\$0	\$0	\$0	\$0
	84.389.000 Title I Formula - Stimulus	\$621	\$0	\$0	\$0	\$0
	84.391.000 IDEA Part B Formula - Stimulus	\$155	\$0	\$0	\$0	\$0
	84.397.000 Stabilization - Govt Services - Stm	\$19,387	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$879,012	\$7,353,633	\$6,764,382	\$0	\$0
555	Federal Funds					
	93.558.000 Temp AssistNeedy Families	\$612,759	\$579,314	\$544,008	\$539,910	\$539,909
	93.630.000 Developmental Disabilities	\$40,183	\$41,203	\$41,203	\$41,203	\$41,203
CFDA Subtotal, Fund	555	\$652,942	\$620,517	\$585,211	\$581,113	\$581,112
8134	Federal Education Jobs Fund					
	84.410.000 Education Jobs Fund	\$20,751	\$225,988	\$0	\$0	\$0

703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
CFDA Subtotal, Fund	8134	\$20,751	\$225,988	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$12,104,195	\$20,093,185	\$17,637,471	\$12,108,071	\$10,666,537
Method of Financing:						
44	Permanent School Fund	\$1,568,487	\$2,080,432	\$2,255,782	\$2,168,107	\$2,168,107
777	Interagency Contracts	\$360,915	\$158,902	\$158,900	\$158,900	\$158,900
SUBTOTAL, MOF (OTHER FUNDS)		\$1,929,402	\$2,239,334	\$2,414,682	\$2,327,007	\$2,327,007
Rider Appropriations:						
1 General Revenue Fund						
40	4 Receipts and Use of Grants, Federal Funds, and Royalties				\$0	\$0
57	4 Receipts and Use of Grants, Federal Funds, and Royalties				\$0	\$0
751 Certif & Assessment Fees						
29	4 Appropriations Limited to Revenue Collections				\$0	\$0
777 Interagency Contracts						
702	3 Art. IX, Sec. 8.03, Reimbursements and Payments				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0

703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$28,958,454	\$27,480,504
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$36,952,701	\$37,664,126	\$33,017,779	\$28,958,454	\$27,480,504
FULL TIME EQUIVALENT POSITIONS:		156.5	103.6	106.4	115.1	115.1

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. ITS Division goals are to provide information technology 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 ensure 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 for new, ongoing, and recurring technology costs to successfully meet these goals.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors that may affect this strategy include: statutory changes to business/program area requirements requiring automation; transformation of agency data center services to the State Data Center and shifting of the procurement model from commodities to services; continued renovation of the agency's website; implementation and upgrades of security and confidentiality initiatives; implementation of Texas Student Data Systems (TSDS) Initiatives; continued transition to a Service-Oriented Architecture (SOA) environment to allow reuse of shared components within a scalable systems architecture; continued use of business intelligence tools; and continued use of electronic forms and data capture tools. Due to a significant reduction in agency funding for the 2012-13 biennium, the agency was required to downsize its workforce by one third through a reduction in force and attrition.

703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
1	Number of Certification Examinations Administered	143,175.00	130,000.00	130,000.00	130,000.00	130,000.00
Explanatory/Input Measures:						
1	Percent of Individuals Passing Exams and Eligible for Certifications	79.00	75.00	72.00	72.00	72.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$16,023,660	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000
TOTAL, OBJECT OF EXPENSE		\$16,023,660	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000
Method of Financing:						
751	Certif & Assessment Fees	\$16,023,660	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,023,660	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000
Rider Appropriations:						
751	Certif & Assessment Fees					
704	1 Art. III, TEA Strategy 2.3.6, Exam Administration				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0

703 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$14,000,000	\$14,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$16,023,660	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000

FULL TIME EQUIVALENT POSITIONS:

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 Texas Examinations for Master Teachers (TExMaT); Texas Examinations of Educator Standards (TExES); Bilingual Target Language Proficiency Test (BTLPT); Languages other than English (LOTE) 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 research-based pedagogy and appropriate methodologies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As the Texas Education Agency continues to seek ways to improve educator quality, teacher certification examinations that are currently aligned with the Texas Essential Knowledge and Skills (TEKS) will need to reflect the content and strategies students need to be academically successful in the core content areas. Test development and review of current tests is ongoing. It is critical that newly certified Texas teachers have more than sufficient content and pedagogical knowledge and skills to teach the TEKS.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$26,463,755,097	\$24,771,751,095	\$21,605,562,489	\$25,807,097,130	\$25,788,787,339
METHODS OF FINANCE (INCLUDING RIDERS):				\$25,807,097,130	\$25,788,787,339
METHODS OF FINANCE (EXCLUDING RIDERS):	\$26,463,755,097	\$24,771,751,095	\$21,605,562,489	\$25,807,097,130	\$25,788,787,339
FULL TIME EQUIVALENT POSITIONS:	1,045.5	724.8	765.0	826.0	826.0

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3.B. Rider Revisions and Additions Request
Legislative Appropriations Request – Fiscal Years 2014 and 2015
Texas Education Agency

3.B. Rider Revisions and Additions Request

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language																								
2	III-6 – III-7	<p>Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purposes of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code § 1232.103.</p> <p>In order to maximize the use of federal matching, maintenance of effort and grant funds, the Texas Education Agency is hereby authorized to adjust amounts within the method of financing below, not to exceed the total Capital Budget method of financing except as provided elsewhere in this Act. General revenue and other state fund appropriations made herein may be offset with federal funds and fees collected.</p> <table style="width: 100%; margin-top: 20px;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: right;">20124</th> <th style="width: 20%; text-align: right;">20135</th> </tr> </thead> <tbody> <tr> <td>a. Acquisition of Information Resource Technologies</td> <td></td> <td></td> </tr> <tr> <td>(1) Hardware/Software Infrastructure</td> <td style="text-align: right;">\$1,303,000 <u>1,026,539</u></td> <td style="text-align: right;">\$1,303,000 <u>1,026,539</u></td> </tr> <tr> <td>(2) Data Center Consolidation</td> <td style="text-align: right;">7,459,379 <u>7,599,827</u></td> <td style="text-align: right;">7,187,353 <u>7,599,827</u></td> </tr> <tr> <td>(3) Texas Student Data Systems (TSDS)</td> <td style="text-align: right;">5,280,710 <u>2,959,741</u></td> <td style="text-align: right;">2,917,229 <u>1,481,792</u></td> </tr> <tr> <td>(4) PEIMS Redesign – Phase 3<u>4</u></td> <td style="text-align: right;"><u>1,926,000</u></td> <td style="text-align: right;"><u>1,926,000</u></td> </tr> <tr> <td>Total, Acquisition of Information Resource Technologies</td> <td style="text-align: right;"><u>\$15,969,08913,512,107</u></td> <td style="text-align: right;"><u>\$13,333,58212,034,158</u></td> </tr> <tr> <td>Total, Capital Budget</td> <td style="text-align: right;"><u>\$15,969,08913,512,107</u></td> <td style="text-align: right;"><u>\$13,333,58212,034,158</u></td> </tr> </tbody> </table>		2012 4	2013 5	a. Acquisition of Information Resource Technologies			(1) Hardware/Software Infrastructure	\$1,303,000 <u>1,026,539</u>	\$1,303,000 <u>1,026,539</u>	(2) Data Center Consolidation	7,459,379 <u>7,599,827</u>	7,187,353 <u>7,599,827</u>	(3) Texas Student Data Systems (TSDS)	5,280,710 <u>2,959,741</u>	2,917,229 <u>1,481,792</u>	(4) PEIMS Redesign – Phase 3 <u>4</u>	<u>1,926,000</u>	<u>1,926,000</u>	Total, Acquisition of Information Resource Technologies	<u>\$15,969,08913,512,107</u>	<u>\$13,333,58212,034,158</u>	Total, Capital Budget	<u>\$15,969,08913,512,107</u>	<u>\$13,333,58212,034,158</u>
	2012 4	2013 5																								
a. Acquisition of Information Resource Technologies																										
(1) Hardware/Software Infrastructure	\$1,303,000 <u>1,026,539</u>	\$1,303,000 <u>1,026,539</u>																								
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(3) Texas Student Data Systems (TSDS)	5,280,710 <u>2,959,741</u>	2,917,229 <u>1,481,792</u>																								
(4) PEIMS Redesign – Phase 3 <u>4</u>	<u>1,926,000</u>	<u>1,926,000</u>																								
Total, Acquisition of Information Resource Technologies	<u>\$15,969,08913,512,107</u>	<u>\$13,333,58212,034,158</u>																								
Total, Capital Budget	<u>\$15,969,08913,512,107</u>	<u>\$13,333,58212,034,158</u>																								

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language																																																																	
2	III-6 – III-7	<p>Method of Financing (Capital Budget):</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 45%;">General Revenue Fund</td> <td style="width: 10%; text-align: right;">\$5,286,781</td> <td style="width: 10%; text-align: right;"><u>5,711,321</u></td> <td style="width: 10%; text-align: right;">4,493,201</td> <td style="width: 15%; text-align: right;"><u>5,674,905</u></td> </tr> <tr> <td>State Textbook Instructional Materials Fund No. 003</td> <td style="text-align: right;">220,941</td> <td style="text-align: right;"><u>276,043</u></td> <td style="text-align: right;">220,941</td> <td style="text-align: right;"><u>276,043</u></td> </tr> <tr> <td>Certification and Assessment Fees (General Revenue Fund)</td> <td style="text-align: right;">769,567</td> <td style="text-align: right;"><u>819,505</u></td> <td style="text-align: right;">730,806</td> <td style="text-align: right;"><u>819,505</u></td> </tr> <tr> <td style="padding-left: 20px;">Subtotal, General Revenue Fund</td> <td style="text-align: right;">\$6,220,637</td> <td style="text-align: right;"><u>6,806,869</u></td> <td style="text-align: right;">\$6,062,317</td> <td style="text-align: right;"><u>6,770,453</u></td> </tr> <tr> <td colspan="5">Federal Funds</td> </tr> <tr> <td>Federal Health, Education and Welfare Fund No. 148</td> <td style="text-align: right;">4,436,002</td> <td style="text-align: right;"><u>5,439,007</u></td> <td style="text-align: right;">3,954,067</td> <td style="text-align: right;"><u>3,997,474</u></td> </tr> <tr> <td>Federal Recovery & Reinvestment Fund No. 369</td> <td style="text-align: right;">4,542,876</td> <td style="text-align: right;"><u>0</u></td> <td style="text-align: right;">2,571,579</td> <td style="text-align: right;"><u>0</u></td> </tr> <tr> <td>Federal Funds No. 555</td> <td style="text-align: right;">0</td> <td style="text-align: right;"><u>58,540</u></td> <td style="text-align: right;">0</td> <td style="text-align: right;"><u>58,540</u></td> </tr> <tr> <td style="padding-left: 20px;">Subtotal, Federal Funds</td> <td style="text-align: right;">\$8,978,878</td> <td style="text-align: right;"><u>5,497,547</u></td> <td style="text-align: right;">\$6,525,646</td> <td style="text-align: right;"><u>4,056,014</u></td> </tr> <tr> <td colspan="5">Other Funds</td> </tr> <tr> <td>Permanent School Fund No. 044</td> <td style="text-align: right;">769,574</td> <td style="text-align: right;"><u>1,207,691</u></td> <td style="text-align: right;">745,619</td> <td style="text-align: right;"><u>1,207,691</u></td> </tr> <tr> <td style="padding-left: 20px;">Subtotal, Other Funds</td> <td style="text-align: right;">\$769,574</td> <td style="text-align: right;"><u>1,207,691</u></td> <td style="text-align: right;">\$745,619</td> <td style="text-align: right;"><u>1,207,691</u></td> </tr> <tr> <td style="padding-left: 20px;">Total, Method of Financing</td> <td style="text-align: right;">15,969,089</td> <td style="text-align: right;"><u>13,512,107</u></td> <td style="text-align: right;">15,517,033</td> <td style="text-align: right;"><u>12,034,158</u></td> </tr> </table> <p style="margin-top: 20px;"><i>Justification: These projects are essential, as they allow the Information Technology Services Division to maintain the current level of agency services required to meet Legislative mandates and critical business needs.</i></p>	General Revenue Fund	\$5,286,781	<u>5,711,321</u>	4,493,201	<u>5,674,905</u>	State Textbook Instructional Materials Fund No. 003	220,941	<u>276,043</u>	220,941	<u>276,043</u>	Certification and Assessment Fees (General Revenue Fund)	769,567	<u>819,505</u>	730,806	<u>819,505</u>	Subtotal, General Revenue Fund	\$6,220,637	<u>6,806,869</u>	\$6,062,317	<u>6,770,453</u>	Federal Funds					Federal Health, Education and Welfare Fund No. 148	4,436,002	<u>5,439,007</u>	3,954,067	<u>3,997,474</u>	Federal Recovery & Reinvestment Fund No. 369	4,542,876	<u>0</u>	2,571,579	<u>0</u>	Federal Funds No. 555	0	<u>58,540</u>	0	<u>58,540</u>	Subtotal, Federal Funds	\$8,978,878	<u>5,497,547</u>	\$6,525,646	<u>4,056,014</u>	Other Funds					Permanent School Fund No. 044	769,574	<u>1,207,691</u>	745,619	<u>1,207,691</u>	Subtotal, Other Funds	\$769,574	<u>1,207,691</u>	\$745,619	<u>1,207,691</u>	Total, Method of Financing	15,969,089	<u>13,512,107</u>	15,517,033	<u>12,034,158</u>
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3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
3	III-7 – III-8	<p>Foundation School Program Funding. Out of the funds appropriated above, a total of <u>\$19,677,910,621</u> 18,848,600,000 in fiscal year 2012<u>4</u> and <u>\$20,119,115,961</u> 16,636,300,000 in fiscal year 2013<u>5</u> shall represent the sum-certain appropriation to the Foundation School Program. The total appropriation may not exceed the sum-certain amount. This appropriation includes allocations under Chapters 41, 42 and 46 of the Texas Education Code.</p> <p>Formula Funding: The Commissioner shall make allocations to local school districts under Chapters 41, 42 and 46 based on the March 2011-<u>2013</u> estimates of average daily attendance and local district tax rates as determined by the Legislative Budget Board and the final tax year 2010-<u>2012</u> property values. Property values, and the estimates of local tax collections on which they are based, shall be decreased-<u>increased</u> by 0.97-<u>1.2</u> percent for tax year 2011-<u>2013</u>, then increased by 0.52-<u>1.2</u> percent for tax year 2012-<u>2014</u>.</p> <p>For purposes of distributing the Foundation School Program basic tier state aid appropriated above and in accordance with §42.101 of the Texas Education Code, the Basic Allotment is projected to be \$4,765 in fiscal year 2012<u>4</u> and \$4,765 in fiscal year 2013<u>5</u>.</p> <p>For purposes of distributing the Foundation School Program enrichment tier state aid appropriated above and in accordance with §41.002(a)(2) and §42.302(a-1)(1) of the Texas Education Code, the Guaranteed Yield is \$59.97 in fiscal year 2012<u>4</u> and \$59.97 in fiscal year 2013<u>5</u>.</p> <p>Out of amounts appropriated above and allocated by this rider to the Foundation School Program, no funds are appropriated for the New Instructional Facilities Allotment under §42.158 of the Texas Education Code.</p> <p>Notwithstanding any other provision of this Act, the Texas Education Agency may make transfers as appropriate between Strategy A.1.1, FSP-Equalized Operations, and Strategy A.1.2, FSP-Equalized Facilities. The TEA shall notify the Legislative Budget Board and the Governor of any such transfers at least 45 days prior to the transfer.</p> <p>The Texas Education Agency shall submit reports on the prior month's expenditures on programs described</p>

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>by this rider no later than the 20th day of each month to the Legislative Budget Board and the Governor's Office in a format determined by the Legislative Budget Board in cooperation with the agency.</p> <p><i>Justification: Updated years and projected costs and property value growth assumptions based on preliminary values for 2011. Eliminated 45 day transfer notification as the agency needs flexibility at the end of August to move funds between strategies A.1.1. and A.1.2. to process final payments for the year.</i></p>
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3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language															
4	III-8	<p>Foundation School Program Set-Asides. The programs and their funding levels identified in this rider represent all programs at the Texas Education Agency and other state agencies that are funded with amounts set aside from the Foundation School Program. The amounts listed in this rider are for informational purposes only, and do not constitute an appropriation:</p> <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: right; width: 10%;"><u>20124</u></th> <th style="text-align: right; width: 10%;"><u>20135</u></th> </tr> </thead> <tbody> <tr> <td style="padding-left: 20px;">Gifted and Talented Performance Standards</td> <td style="text-align: right;">\$437,500</td> <td style="text-align: right;">\$437,500</td> </tr> <tr> <td style="padding-left: 20px;">Early Childhood Intervention</td> <td style="text-align: right;">\$16,498,102</td> <td style="text-align: right;">\$16,498,102</td> </tr> <tr> <td style="padding-left: 20px;"><u>MATHCOUNTS Program</u></td> <td style="text-align: right; border-top: 1px solid black;">\$200,000</td> <td style="text-align: right; border-top: 1px solid black;">\$200,000</td> </tr> <tr> <td style="padding-left: 20px;">TOTAL, FSP Set-Asides</td> <td style="text-align: right;">\$17,135,602</td> <td style="text-align: right;">\$17,135,602</td> </tr> </tbody> </table> <p style="margin-top: 20px;"><i>Justification: Updated Years.</i></p>		<u>20124</u>	<u>20135</u>	Gifted and Talented Performance Standards	\$437,500	\$437,500	Early Childhood Intervention	\$16,498,102	\$16,498,102	<u>MATHCOUNTS Program</u>	\$200,000	\$200,000	TOTAL, FSP Set-Asides	\$17,135,602	\$17,135,602
	<u>20124</u>	<u>20135</u>															
Gifted and Talented Performance Standards	\$437,500	\$437,500															
Early Childhood Intervention	\$16,498,102	\$16,498,102															
<u>MATHCOUNTS Program</u>	\$200,000	\$200,000															
TOTAL, FSP Set-Asides	\$17,135,602	\$17,135,602															

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base																
Current Rider Number 5	Page Number in 2012-13 GAA III-8	Proposed Rider Language																		
<p>Transportation Cost Allotment. Pursuant to § 42.155 of the Texas Education Code, the appropriation for funding regular transportation programs for the 20143-124 and -135 school years shall be calculated on the following basis:</p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th style="text-align: center;">Linear Density Grouping</th> <th style="text-align: center;">Allocation Per Mile of Approved Route</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">2.40 and above</td> <td style="text-align: center;">\$1.43</td> </tr> <tr> <td style="text-align: center;">1.65 to 2.40</td> <td style="text-align: center;">1.25</td> </tr> <tr> <td style="text-align: center;">1.15 to 1.65</td> <td style="text-align: center;">1.11</td> </tr> <tr> <td style="text-align: center;">.90 to 1.15</td> <td style="text-align: center;">.97</td> </tr> <tr> <td style="text-align: center;">.65 to .90</td> <td style="text-align: center;">.88</td> </tr> <tr> <td style="text-align: center;">.40 to .65</td> <td style="text-align: center;">.79</td> </tr> <tr> <td style="text-align: center;">up to .40</td> <td style="text-align: center;">.68</td> </tr> </tbody> </table> <p>Pursuant to § 42.155 of the Texas Education Code, the maximum mileage rate for special education transportation shall be \$1.08 per mile. Private transportation rates shall be \$0.25 per mile or a maximum of \$816 per pupil for both special education and isolated areas as defined in sub-sections 42.155(g) and 42.155(e).</p> <p style="margin-top: 20px;"><i>Justification: Updated Years.</i></p>					Linear Density Grouping	Allocation Per Mile of Approved Route	2.40 and above	\$1.43	1.65 to 2.40	1.25	1.15 to 1.65	1.11	.90 to 1.15	.97	.65 to .90	.88	.40 to .65	.79	up to .40	.68
Linear Density Grouping	Allocation Per Mile of Approved Route																			
2.40 and above	\$1.43																			
1.65 to 2.40	1.25																			
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3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
6	III-8 – III-9	<p>Windham Schools. The funds appropriated above in Strategy B.2.4, Windham School District, are to be expended only for academic and vocational educational programs approved by the Texas Education Agency. The Commissioner of Education shall allocate funds to the Windham Schools based on contact hours for the best 180 of 210 school days in each year of the biennium. The contact hour rates for the 201<u>2</u>4-1<u>3</u>5 biennium are the following: \$4.18479 for academic education, \$3.67445 for vocational education.</p> <p>The Windham School District shall use funds appropriated above to serve those students whose participation will help achieve the goals of reduced recidivism and the increased success of former inmates in obtaining and maintaining employment. To achieve these goals, younger offenders with the lowest educational levels and the earliest projected release or parole eligibility dates should receive high priority. This policy shall not preclude the Windham School District from serving other populations according to needs and resources. The Windham School District will report to the Eighty third Legislature regarding its effort and success in implementing this prioritization. For students who successfully complete the district's program during the 2010-11 biennium, the Windham School District also shall report to the Eighty third Legislature on the following: recidivism rates, employment rates, and attainment of GEDs, high school diplomas, professional certifications, associate's degrees, and adult education literacy levels.</p> <p style="text-align: right;"><i>Justification: Updated years and deleted references to study that was ordered in a previous biennium.</i></p>

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
8	III-9 – III-10	<p>Textbooks and Instructional Materials. Except as explicitly allowed elsewhere in this Act, any amount expended for Textbook Administration, including new textbooks, rebinding, and other related expenses, shall be paid out of the State Textbook Fund (Instructional Materials Fund) appropriated for that purpose. A transfer of funds from the Available School Fund to the State Textbook Fund (Instructional Materials Fund) is authorized in an amount which, together with other revenues of the State Textbook Fund (Instructional Materials Fund), is sufficient to finance the sum-certain appropriation from the State Textbook <u>Instructional Materials</u> Fund for each fiscal year. Penalties assessed by the State Board of Education shall be deposited to the credit of the <u>State Textbook Fund</u> (Instructional Materials Fund).</p> <p>In accordance with Texas Education Code §31.103(b) <u>§31.0211</u> and <u>§31.0214</u>, the Commissioner shall use a school district's enrollment growth or decline for the prior years as the basis for determining the additional percentage of attendance for which a school district may requisition textbooks <u>will allocate the funds available in the state instructional materials fund to school districts for each student enrolled in the district on a date during the preceding year specified by the Commissioner and shall adjust the instructional materials allotment of school districts experiencing high enrollment growth according to rules adopted by the Commissioner.</u></p> <p>From funds appropriated from the State Textbook <u>Instructional Materials</u> Fund, the Commissioner may set aside an amount not to exceed \$2,500,000 for the 201<u>24</u>-1<u>35</u> biennium for the continued support and delivery of online college readiness materials in English language arts and reading, mathematics, science, and social studies.</p> <p>From funds appropriated above in Strategy B.2.1, Technology/Instructional Materials, \$608,131,436 from the State Textbook Fund (Instructional Materials Fund) is allocated in fiscal year 201<u>24</u> for textbooks and instructional materials, limited to continuing contracts and <u>materials included under Proclamation 201<u>4</u>, excluding Prekindergarten systems and materials for enrollment growth.</u></p> <p>From funds appropriated above in A.2.3, Students with Disabilities, an amount not to exceed \$13,500,000 in federal funds in the 201<u>24</u>-1<u>35</u> biennium is allocated for the purchase of Braille, large-type, and related materials for students with special needs.</p>

**3.B. Rider Revisions and Additions Request
(continued)**

	<p>The Commissioner shall provide juvenile justice alternative education programs with instructional materials necessary to support classroom instruction in those programs. The cost of the instructional materials shall be funded with State Textbook Funds (Instructional Materials Funds) appropriated to the agency for the 2012-13<u>15</u> biennium.</p> <p>Revenue from fees collected under the authority of Texas Education Code § 31.0221 pertaining to the midcycle review and adoption of textbooks are hereby appropriated to the Texas Education Agency for the purpose of administering the midcycle review and adoption process.</p> <p>Any unexpended balances as of August 31, 2012<u>4</u> are hereby appropriated for fiscal year 2013<u>5</u> for the same purposes. <u>Any unexpended balances from the 2012-2013 biennium are hereby appropriated for fiscal year 2014 for the same purposes.</u></p> <p><i>Justification: Changed Years. References to the State Textbook Fund have been changed to the State Instructional Materials Fund. References to district's enrollment or decline have been changed to match references in statute and rules adopted by the Commissioner. References to continuing contracts have been changed to enrollment growth to match language in both statute and rule. Prekindergarten language has been deleted as this was specific to Proclamation 2011. Additional unexpended balances language between bienniums has been added per SB6, 82nd. Legislature, 1st Called Session.</i></p>
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3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language		
11	III-10	<p>Student Testing Program. The Commissioner shall use the Federal Funds appropriated above in Strategy B.1.1, Assessment and Accountability System, to cover the cost of preparing<u>developing</u>, administering, and grading-scoring assessment instruments in the student testing program. Any remaining costs associated with preparing<u>developing</u>, administering, or grading-scoring the assessment instruments required under Texas Education Code, Chapter 39, Subchapter B shall be paid from amounts appropriated above from General Revenue in Strategy B.1.1, Assessment and Accountability System.</p> <p style="text-align: right;"><i>Justification: Minor edits to reflect language usually used to describe the state assessment program.</i></p>		

**3.B. Rider Revisions and Additions Request
(continued)**

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
Current Rider Number 15	Page Number in 2012-13 GAA III-10	Proposed Rider Language		
		<p>Regional Day Schools for the Deaf. Funds appropriated above for Regional Day Schools for the Deaf shall be allocated on a weighted full time equivalent basis. Notwithstanding other provisions of this Act, if the allocations total more than \$33,133,200 in each fiscal year, the Commissioner shall transfer sufficient amounts from other available funds to provide the full allocation.</p> <p>Any unexpended balances as of August 31, 20124²⁵ are hereby appropriated to fiscal year 20134³⁵ for the same purpose.</p> <p><i>Justification: Updated years.</i></p>		

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
Current Rider Number 20	Page Number in 2012-13 GAA III-11	Proposed Rider Language		
		<p>Estimated Appropriation for Incentive Aid. Out of Foundation School Program funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner may allocate an estimated amount of \$1,500,000 in each fiscal year for incentive aid payments under Subchapter G of Chapter 13 of the Texas Education Code. <u>Notwithstanding any other provision of this Act, the Texas Education Agency may make transfers as appropriate between Strategy A.1.1, FSP – Equalized Operations, and Strategy A.2.4, School Improvement and Support Programs, if the actual cost of Incentive Aid exceeds the amount estimated in any fiscal year during the biennium.</u></p>		
		<p><i>Justification: Updated language to provide for transfer authority if the cost of incentive aid exceeds the estimated appropriation.</i></p>		

**3.B. Rider Revisions and Additions Request
(continued)**

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
Current Rider Number 21	Page Number in 2012-13 GAA III-11	Proposed Rider Language		
		<p>Payments to Texas School for the Blind and Visually Impaired and Texas School for the Deaf. For all discretionary grants of state or federal funds by the Texas Education Agency, the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf shall be considered independent school districts for purposes of eligibility determination, unless the Commissioner of Education and the school Superintendents mutually agree to an alternate consideration.</p> <p>Out of federal IDEA-B discretionary funds appropriated above, the Texas Education Agency shall allocate \$1,296,981 in fiscal year 20124 and \$1,297,581 in fiscal year 20135 to the Texas School for the Blind and Visually Impaired, and \$457,679 in each year of the 20124-135 biennium to the Texas School for the Deaf, to support classroom instruction.</p> <p><i>Justification: Updated years.</i></p>		

**3.B. Rider Revisions and Additions Request
(continued)**

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
Current Rider Number 22	Page Number in 2012-13 GAA III-11	Proposed Rider Language		
		<p>Permanent School Fund. In its annual report on the Permanent School Fund, completed by February 28 of each year, the Texas Education Agency shall report on the actual and projected costs of administering the Permanent School Fund for the year covered by the report and the following three years.</p> <p>The Commissioner may establish an incentive compensation plan for Permanent School Fund staff employed by the agency. Payments may be from amounts appropriated to the agency for purposes of administration of the Fund and must be based on investment performance standards set prior to the beginning of the period for which any additional compensation is paid. When warranted, total compensation for PSF staff may exceed the state classification salary schedule by virtue of incentive compensation payments.</p> <p>There is no intention for payments made pursuant to the plan to be eligible compensation for ERS pension plan purposes, and any payments made pursuant to the plan are to be considered fringe benefits and not base pay or otherwise eligible compensation for ERS pension plan purposes.</p> <p>Any unexpended funds appropriated from the Permanent School Fund as of August 31, 20124 are hereby appropriated to fiscal year 20135 for the same purposes.</p> <p><i>Justification: Updated years.</i></p>		

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
Current Rider Number 23	Page Number in 2012-13 GAA III-11	Proposed Rider Language		
		<p>MATHCOUNTS and Academic Competitions. Out of Foundation School Program Gifted and Talented funds appropriated in B.3.1, Improving Educator Quality and Leadership, the Commissioner shall set aside \$200,000 in each year of the biennium for the MATHCOUNTS Program. In addition, out of funds appropriated in A.2.1, Statewide Educational Programs, \$500200,000 in each fiscal year of 20124-135 biennium may be allocated to <u>the Academic Decathlon</u> programs that fosters academic competition predominantly for high school students.</p> <p style="text-align: right;"><i>Justification: Updated Years and specifies the academic competition.</i></p>		

**3.B. Rider Revisions and Additions Request
(continued)**

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
24	III-12	<p>Communities in Schools. Out of funds appropriated above for Strategy A.2.4, School Improvement and Support Programs, \$10,000,000 in General Revenue and \$4,842,342 in TANF funds in fiscal year 201<u>24</u> and \$10,000,000 in General Revenue and \$4,842,341 in TANF funds in fiscal year 201<u>35</u> is allocated for the Communities in Schools Program.</p> <p>From amounts referenced in the paragraph above, the Commissioner shall allocate \$200,000 in General Revenue in each fiscal year of the 201<u>24</u>-1<u>35</u> biennium to support the Best Buddies program.</p> <p>Notwithstanding any other limitation imposed elsewhere in this Act, the Texas Education Agency may transfer General Revenue funds identified above and appropriated for the purpose of providing grants under the Communities in Schools program to Strategies B.3.2-B.3.5 for the purpose of providing administrative support for the program. Transfers made under the authority of this rider may not exceed \$100,000 for the 201<u>24</u>-1<u>35</u> biennium.</p> <p>Any unexpended balances as of August 31, 201<u>24</u> are hereby appropriated to fiscal year 201<u>35</u> for the same purpose.</p> <p><i>Justification: Updated years.</i></p>

**3.B. Rider Revisions and Additions Request
(continued)**

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
26	III-12	<p>Appropriation Limited Revenue Collections. It is the intent of the Legislature that, for the following fee-supported programs in Goals A, Provide Education System Leadership, Guidance, and Resources, and B, Provide System Oversight and Support, fees, fines, and other miscellaneous revenues as authorized and generated by the Texas Education Agency cover, at a minimum, the cost of the appropriations made to support the programs, as well as the "other direct and indirect costs" associated with those functions appropriated elsewhere in this Act. "Other direct and indirect costs" for these programs are estimated to be \$1,843,426 in fiscal year 20124 and \$1,932,619 in fiscal year 20135 including employee matching costs and other indirect operating costs:</p> <p align="center"> <u>Guaranteed Program for School District Bonds and Charter Schools</u> General Education Development (GED) Driver Training Driver Education Educator Certification Criminal History Background Check Electronic Courses and Programs Virtual School Network Educator Preparation Program Approval and Accountability <u>Texas High Performance Schools Consortium Fee</u> </p> <p>For each individual fee program listed above, all fees collected in excess of the Comptroller of Public Accounts Biennial Revenue Estimate are hereby appropriated to the Texas Education Agency.</p> <p>In the event that actual and/or projected fee revenue collections are insufficient to offset program costs, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided herein to be within the amount of fee revenue expected to be available.</p> <p><i>Justification: Updated Years. Added "and Charter Schools" to Guaranteed Program for School District Bonds to reflect appropriation authority for expansion of this program to Charter Schools per SB 597,</i></p>

**3.B. Rider Revisions and Additions Request
(continued)**

		<p><i>Eighty-second Legislature, Regular Session. Added appropriation authority for the new Texas High Performance Schools consortium fee created by SB 1557, Eighty-second Legislature, Regular Session, which amended Subchapter C, Chapter 7 Education Code with the addition of Subsection 7.0561.</i></p>
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3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
Current Rider Number 27	Page Number in 2012-13 GAA III-12 – III-13	Proposed Rider Language		
		<p>Limitation: Transfer Authority. Notwithstanding the General Provisions of this Act, none of the funds appropriated above in Goal A, Provide Education System Leadership, Guidance, and Resources, and Goal B, Provide System Oversight and Support, Strategies B.1.1.-B.3.1., may be transferred to Goal B, Strategies B.3.2.-B.3.6, except as noted below.</p> <p>None of the funds appropriated to the Texas Education Agency for the purpose of funding the Foundation School Program under Chapter 42 and 46, Texas Education Code, may be transferred to any other item of appropriation or expended for any other purpose unless the Commissioner of Education provides written notice to the Legislative Budget Board and to the Governor of intent to transfer such funds at least 45 days prior to the execution of the transfer. Such transfers from the Foundation School Program to other items of appropriation shall not exceed \$10 million in each fiscal year of the 20124-135 biennium. The Commissioner may transfer an amount not to exceed \$1 million into Strategies B.3.2 -B.3.6 only upon approval of the Legislative Budget Board and the Governor's Office. Any unexpended and unencumbered balances remaining after the last day of a fiscal year in any of the appropriations made for a purpose described by this provision shall lapse and accrue to the benefit of the unappropriated balance of the General Revenue Fund after taking into account the "settle-up" provision found in § 42.253 (i), Texas Education Code.</p> <p>To the extent necessary to avoid reductions in state aid as authorized by § 42.253(h), Texas Education Code, the Commissioner of Education is authorized to transfer Foundation School Program funds from fiscal year 20135 to fiscal year 20124. Such transfers are subject to prior approval by the Governor and the Legislative Budget Board. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending made under this section.</p> <p style="text-align: center;"><i>Justification: Updated years.</i></p>		

**3.B. Rider Revisions and Additions Request
(continued)**

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
Current Rider Number 29	Page Number in 2012-13 GAA III-13	Proposed Rider Language		
		<p>Funding for Juvenile Justice Alternative Education Programs. Out of the funds appropriated above in Strategy B.2.2, Health and Safety, \$8,570,701 in General Revenue funds in fiscal year 20124 and \$8,614,302 in General Revenue funds in fiscal year 20135 shall be transferred to the <u>Texas Juvenile Probation Commission</u> Justice Department for the support of Juvenile Justice Alternative Education Programs.</p> <p><i>Justification: Updated years and agency name.</i></p>		

**3.B. Rider Revisions and Additions Request
(continued)**

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
30	III-13	<p>FSP Funding for the Texas Youth Commission Juvenile Justice Department. Out of the funds appropriated above in Strategy B.2.2, Health and Safety, the Texas Education Agency shall allocate to the Texas Youth Commission Juvenile Justice Department a prorated basic allotment of the Foundation School Program equivalent to the basic allotment that would be generated by a school district with an \$0.86 maintenance and operations tax effort minus the amounts allocated to the commission pursuant to Texas Education Code § 30.102 (a) for each student in average daily attendance. These amounts are estimated to be \$5,534,593 in fiscal year 20124 and \$5,534,593 in fiscal year 20135. This transfer shall not be subject to the limitation in Rider 27, Limitation: Transfer Authority.</p> <p><i>Justification: Updated years and agency name.</i></p>

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
32	III-13	<p>Special Foundation School Program Payments. The Texas Academy of Leadership in Humanities is entitled to Foundation School Program (FSP) allotments for each student enrolled in the academy as if it were a school district, except that the local share applied is equal to the Beaumont ISD's local share. The Texas Academies of Mathematics and Science at the University of North Texas and at the University of Texas at Brownsville are entitled to allotments from the Foundation School Program under Chapter 42 of the Texas Education Code as if the academies were school districts without tier one local shares for purposes of § 42.253 of the Texas Education Code.</p> <p style="margin-top: 20px;"><i>Justification: No Changes. Comment. The Texas Academy of Leadership has recently noted that the funding mechanism for their program is not as generous as the funding for the other schools funded by this rider because it deducts funding for the local share of Tier I. This deduction is not made for the other schools.</i></p>

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
Current Rider Number 34	Page Number in 2012-13 GAA III-13 – III-14	Proposed Rider Language		
		<p>Recorded Instructional Materials. Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner shall expend \$200,000 in fiscal year 20124 and \$200,000 in fiscal year 20135 to continue a program of providing state-adopted textbooks using recorded material technology for students with visual impairment, reading disabilities and other disabilities as appropriate in kindergarten through 12th grade.</p> <p>Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner shall expend \$1,500,000 in fiscal year 20124 and \$1,500,000 in fiscal year 20135 for the purpose of conducting an educational outreach program providing access to digital audio textbooks which assist individuals with print disabilities affording reading accommodation and providing instruction and training in the use of digitally recorded audiobooks, playback equipment, and other resources. The program shall target economically disadvantaged students in kindergarten through 12th grade with learning disabilities, dyslexia, vision impairment, and physical disabilities.</p> <p style="text-align: right;"><i>Justification: Updated years.</i></p>		

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
35	III-14	<p>Adult Education. Priority shall be given to adult literacy programs and may be given to adult literacy programs that include training in financial literacy and occupational foundation skills in the expenditure of adult education funds appropriated above. It is the intent of the Legislature that, in providing educational programs, the administering agency or agencies shall provide appropriate training to recipients of Temporary Assistance for Needy Families (TANF) in accordance with the Personal Responsibility and Work Opportunity Reconciliation Act of 1996. Out of the \$11,385,700 in General Revenue Funds appropriated in each fiscal year of the 20124-135 biennium above in Strategy A.2.5, Adult Education and Family Literacy, an amount not less than \$2,000,000 each fiscal year shall be allocated to TEA's adult education <u>service provider cooperatives</u> to provide education and training services to TANF recipients. In addition, out of the Federal TANF funds appropriated above in Strategy A.2.5, \$3,800,000 in fiscal year 20124 and \$3,800,000 in fiscal year 20135 shall be directed for services for adults who are eligible for TANF. Families that include a child living at home are deemed eligible for TANF-funded adult education services if a family member receives any of the following forms of assistance: Food Stamps, Medicaid, Children's Health Insurance Program, Child Care and Development Fund, or Free or Reduced Priced Child Nutrition Program meals. To implement these provisions, TEA shall enter into contracts or arrangements with the agency or agencies <u>capable of providing required services to TANF recipients administering welfare reform</u> and may work with other community-based organizations to offer services directly to adult TANF recipients. All providers of adult education shall meet the requirements defined in the Texas Education Code. Federal funds appropriated for this purpose shall be used for administrative expenditures only to the extent allowable under Federal regulations.</p> <p>TEA shall coordinate with the Higher Education Coordinating Board in efforts to develop and implement an action plan to align Adult Basic Education and post-secondary education and in the provision of data necessary to analyze performance outcomes.</p> <p>It is the intent of the Legislature that the agency shall allocate state and federal adult basic education funds, other than federal funds set aside for state administration, special projects, and staff development, <u>in accordance with the Texas Administrative Code §89.21 – §89.36, based both on need for persons 18 years of age or older who have not received a high school diploma, quality of application, and on performance, including contact hours as well as program and student progress. If program services are</u></p>

**3.B. Rider Revisions and Additions Request
(continued)**

	<p>not available to a county, the state may designate an adult education service provider that has been awarded funds under this rider to offer adult education services to the county. Funds available to a service area in which there is no eligible service provider in the county shall be distributed proportionally by the agency to other eligible service providers in the service area to serve the county. If there are no other eligible service providers to serve the county, the funds allocated for that county shall be distributed by the agency throughout the state to eligible service providers by service area.</p> <p><u>Any unexpended balances as of August 31, 2014 are hereby appropriated to fiscal year 2015 for the same purpose.</u></p> <p><i>Justification: Updated years. Reference to “adult education cooperatives” is changed to “adult education service providers” to ensure consistency with terminology used in Texas Administrative Code (TAC). Requirement that TEA shall enter into contract with agencies “capable of providing required services to TANF recipients” is changed from agencies “administering welfare reform” to clarify eligibility of adult education service providers to serve as service providers to TANF recipients. Requirement that funds be allocated “in accordance with the TAC §29.2535. The last two sentences in the third paragraph are replaced with language that continues to provide statewide coverage of adult education services without reference to a county allocation, which is not consistent with the competitive procurement process mandated by TAC §29.2535. Language providing Unexpended Balance authority is added to ensure flexible and full use of the funds appropriated through this rider.</i></p>
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3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
Current Rider Number 36	Page Number in 2012-13 GAA III-14	Proposed Rider Language		
		<p>Local Educational Agency Risk Pool. Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner shall implement the provisions of the Individuals with Disabilities Education Act (IDEA) of 2004, pertaining to a local educational agency risk pool. The Commissioner shall allocate allowable amounts under the Act for the 20124 fiscal year and the 20135 fiscal year to establish the high cost fund to assist districts with high need students with disabilities. It is the intent of the Legislature that the use of these funds by school districts and charter schools does not violate the least restrictive environment requirements of IDEA of 2004, relating to placement and state funding systems that distribute funds based on type of setting.</p> <p style="text-align: right;"><i>Justification: Updated years.</i></p>		

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
Current Rider Number 37	Page Number in 2012-13 GAA III-14	Proposed Rider Language		
		<p>Early Childhood Intervention. Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, \$16,498,102 in 20124 and \$16,498,102 in 20135 shall be set aside from the Special Education allotment and transferred to the Department of Assistive and Rehabilitative Services to support Early Childhood Intervention eligibility determination and comprehensive and transition services. This set-aside shall not affect the calculation of the number of students in weighted average daily attendance under Texas Education Code § 42.302.</p> <p style="text-align: right;"><i>Justification: Updated years.</i></p>		

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language		
38	III-15	<p>Reimbursement for Classroom Supplies. The Commissioner may establish a program to reimburse classroom teachers and campus library media specialists for personal funds spent on classroom supplies.</p> <p>Funds for this purpose may be allocated out of any available funds. The agency and local school districts may also use any allowable unexpended balances in federal funds at the end of each fiscal year of the biennium to provide these reimbursements.</p> <p style="margin-top: 20px;"><i>Justification: Recommend deletion as without specific appropriation authority for this activity, we have not been able to identify available funds to reimburse classroom supplies.</i></p>		

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
39	III-15	<p>Funding for Regional Education Service Centers. Out of the funds appropriated above in Strategy A.2.4, School Improvement and Support, the Commissioner shall distribute \$12,500,000 in fiscal year 20124 and \$12,500,000 in fiscal year 20135 to Regional Education Service Centers to provide professional development and other technical assistance services to school districts. No more than one-third of the amounts identified in this rider shall be distributed by the Commissioner for core services based on criteria established in the Texas Education Code § 8.121. The remaining amounts shall be distributed through a formula based on:</p> <p>(1) geographic considerations, and (2) school districts serving less than 1,600 students and open-enrollment charter schools.</p> <p>The formula for distribution shall be determined by the Commissioner but shall provide enhanced funding to Regional Education Service Centers that primarily serve small and rural school districts. The Commissioner shall obtain approval for the distribution formula from the Legislative Budget Board and the Governor.</p> <p>Each Regional Education Service Center shall annually report to the Commissioner, by a date and in a format established by the Commissioner, the following data as relates to expenditures in the prior state fiscal year:</p> <p style="padding-left: 40px;">a. the amount of savings provided to school districts as a result of services provided by a Regional Education Service Center, by total amount and on a per student in weighted average daily attendance (WADA) served basis; b. services provided by the Regional Education Service Centers and a cost comparison to similar services provided by alternative providers; and c. for each service provided by the Regional Education Service Center, the number of full-time equivalent Regional Education Service Center positions, total salaries, and the method of financing associated with the service.</p> <p>The Commissioner shall provide a consolidated report of the data described above no later than December</p>

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>of each year, beginning in 2011, to the Legislative Budget Board, the Governor's Office, and to the presiding officers of the standing committees with primary jurisdiction over public education in the Texas House and the Texas Senate.</p> <p><i>Justification: Updated years. Report deleted as the report has been completed.</i></p>
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3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
Current Rider Number 40	Page Number in 2012-13 GAA III-15	Proposed Rider Language		
		<p>Receipt and Use of Grants, Federal Funds, and Royalties. The Commissioner of Education is authorized to apply for, receive and disburse funds in accordance with plans or applications acceptable to the responsible federal agency or other public or private entity that are made available to the State of Texas for the benefit of education and such funds are appropriated to the specific purpose for which they are granted. For the 20124-135 biennium, the Texas Education Agency is appropriated any royalties and license fees from the sale or use of education products developed through federal and state funded contracts managed by the agency. The Texas Education Agency shall report on a quarterly basis to the Legislative Budget Board and to the Governor on grants or earnings received pursuant to the provisions of this rider, and on the planned use of those funds.</p> <p>Any grant or royalty balances as of August 31, 20124 are appropriated for the 20135 fiscal year for the same purpose.</p> <p style="text-align: right;"><i>Justification: Updated years.</i></p>		

**3.B. Rider Revisions and Additions Request
(continued)**

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
41	III-15 – III-16	<p>Motor Vehicle Fees for Specially Designed License Plates. Pursuant to the Texas Transportation Code, Chapter 504, Subchapter G, revenues generated from the sale of specialty license plates identified below are appropriated above in Strategy A.2.1, Statewide Educational Programs, for the purpose of distribution as required by that statute:</p> <p>Read to Succeed --§ 504.607 Texas YMCA --§ 504.623 100th Football Season of Stephen F. Austin High School --§ 504.624 Share the Road --§ 504.633 Knights of Columbus --§ 504.638 Star Day School Library Readers Are Leaders --§ 504.643 Keeping Texas Strong --§ 504.650 Anthropos Arts --§ 504, Subchapters I and J</p> <p>Any remaining balances as of August 31, 20124 are appropriated for fiscal year 20135.</p> <p><i>Justification: Updated years.</i></p>

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language		
42	III-16	<p>Use of Federal Discretionary and Consolidated Administrative Funds. Except as otherwise directed by this Act, the Commissioner may use 50 percent of available federal state-level discretionary and consolidated administrative funds to supplement state funds appropriated for teacher mentoring, recruitment and retention, or the Student Success Initiative <u>providing classroom support including teacher quality initiatives, professional development around the TEKS, diagnostics and interventions and targeted support to students needing supplemental remediation.</u> The Commissioner may make exceptions to this allocation only upon the prior approval of the Legislative Budget Board and the Governor.</p> <p style="text-align: right;"><i>Justification: Rider modifications to more broadly align to Agency priorities.</i></p>		

**3.B. Rider Revisions and Additions Request
(continued)**

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
43	III-16	<p>Child Nutrition Program. It is the intent of the Legislature that the Child Nutrition Program payments to independent school districts be budgeted at the Texas Education Agency. Included in the amounts appropriated above to the Texas Education Agency for the 20124-135 biennium is <u>\$ 4,121,606,737</u> \$3,411,935,289, out of Federal Funds and \$29,236,682 out of the General Revenue Fund to provide reimbursements for the School Lunch, Breakfast, After School Snack, and Seamless Summer programs.</p> <p>Under the authority of the letter of agreement between the U.S. Department of Agriculture and the Texas Department of Agriculture, the Texas Department of Agriculture shall administer the Child Nutrition Program. Included in the amounts appropriated elsewhere in this Act to the Texas Department of Agriculture for the 20124-135 biennium is \$51,921,444 out of Federal Funds and \$977,328 out of the General Revenue Fund in Strategy D.1.1, Support Nutrition Programs, to administer the Child Nutrition Program.</p> <p>Any unexpended balances as of August 31, 20124 are hereby appropriated to fiscal year 20135 for the same purpose.</p> <p><i>Justification: Updated years and changed amounts per Texas Department of Agriculture estimates.</i></p>

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
44	III-16	<p>Educator Certification Test Development. Pursuant to Texas Education Code § 21.048(a), the State Board for Educator Certification shall continue to consider the use of standard exams that are not specific to Texas curricula to complement a core of Texas specific exams and/or replace certain Texas specific exams planned or under development. The board shall consider the following factors when determining whether a Texas specific exam is necessary: the number of Texas educators likely to take the exam; the extent to which educators from states that use a standard exam pass similar Texas specific exams; the similarity of content covered in a standard exam versus the planned Texas specific exam, understanding that 100 percent of alignment is not necessary; and the relative cost to the state and to examinees of a standard exam versus a Texas specific exam.</p> <p>The State Board for Educator Certification is hereby authorized to expend funds appropriated in Strategy B.3.6, Certification Exam Administration, for test development or for the evaluation and purchase of standard exams, if the Board finds that a standard exam is appropriate.</p> <p>The State Board for Educator Certification shall seek federal funds to provide for the development of new certification examinations. Any federal funds received by the State Board for Educator Certification for this purpose are hereby appropriated to the agency.</p> <p><i>Justification: Recommend deletion as Texas Education Agency teacher certification examinations are currently aligned with the Texas Essential Knowledge and Skills (TEKS) which is the state student curriculum. Other states have chosen to implement the common core standards, however Texas will continue to align with the TEKS. The certification examinations therefore, are unique and do not align with other vendor developed examinations. Other states do not have content-specific pedagogy embedded in their exams whereas Texas includes in certification examinations, test content and how to teach the content through research based pedagogical methodologies.</i></p>

**3.B. Rider Revisions and Additions Request
(continued)**

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
45	III-16	<p>JJAEP Accountability. The Commissioner shall provide information to the Texas Juvenile Probation Commission <u>Justice Department</u> for the purpose of preparing the juvenile justice alternative education program performance assessment report, to be submitted to the Legislative Budget Board and the Governor by May 1, 20124. The Commissioner shall provide the requested information if the request provides a minimum of 20 business days in which to respond.</p> <p><i>Justification: Updated years and name of new agency.</i></p>

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
47	III-17	<p>Evaluations for General Revenue Programs. Unless otherwise directed by this Act, the Texas Education Agency shall conduct a performance evaluation of any General Revenue funded program initiated by the Eighty first or Eighty second Legislature, and deliver a report to the Legislature in January of the first odd-numbered year after the fourth fiscal year of the program's implementation.</p> <p>An amount not to exceed five percent of the funds appropriated for each program to be evaluated may be used to perform the evaluation of each program, the actual amount to be determined by the Commissioner.</p> <p style="margin-top: 20px;"><i>Justification: Recommend deletion. Extensive evaluations have been performed over the past few years and many of the programs were eliminated during the previous legislative session.</i></p>

**3.B. Rider Revisions and Additions Request
(continued)**

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
Current Rider Number 48	Page Number in 2012-13 GAA III-17	Proposed Rider Language		
		<p>Limitation on Funding for Property Tax Relief and Foundation School Program. From the amount appropriated above to the Texas Education Agency for Strategy A.1.1, FSP - Equalized Operations, in each year of the 2014-15 biennium, the Commissioner may not spend more than the amount that, together with all other amounts appropriated from the Foundation School Fund or another source for the Foundation School Program or for paying the costs of school property tax relief, is necessary to achieve a state compression percentage, as defined by Section 42.2516, Texas Education Code, of 66.67 percent and fully fund the school funding formulas under Chapters 41 and 42, Texas Education Code, without the prior approval of the Legislative Budget Board.</p> <p><i>Justification: Updated years.</i></p>		

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
Current Rider Number 50	Page Number in 2012-13 GAA III-17	Proposed Rider Language		
<p>Performance Reporting on State Assessments for the 2012<u>4</u>-13<u>5</u> Biennium. The Texas Education Agency shall submit to the Legislative Budget Board performance targets for fiscal years 2012<u>4</u> and 2013<u>5</u> for performance measures related to the state assessments system, including but not limited to the percent of students passing all tests taken and related measures, as soon as practicable after passing standards for the State of Texas Assessments of Academic Readiness (STAAR) are established, but not later than November 15, 2012. Actual performance on the affected measures for fiscal year 2012<u>4</u> shall also be reported no later than November 15, 2012, and performance reporting for affected measures for fiscal year <u>and</u> 2013<u>5</u> shall follow the standard performance reporting schedule.</p> <p style="text-align: right;"><i>Justification: Updated years. Updated the last sentence because the agency cannot report actual data until the assessments are administered, therefore, a reporting schedule for 2014 and 2015.</i></p>				

**3.B. Rider Revisions and Additions Request
(continued)**

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
51	III-17	<p>Steroid Testing. From funds appropriated above in Strategy B.2.2, Health and Safety, \$650,000 in General Revenue in each fiscal year of the 20124-135 biennium shall be used for the purpose of administering the statewide steroid testing program in accordance with Texas Education Code, § 33.091. Prior to expenditure of funds, the University Interscholastic League shall provide a report and implement resulting recommendations regarding the most cost-efficient method of effectively detecting steroid use allowed under current law.</p> <p>Any unexpended balances as of August 31, 20124 are hereby appropriated for fiscal year 20135 for the same purpose.</p> <p><i>Justification: Updated years.</i></p>

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
52	III-18	<p>Federal Education Jobs Fund. Pursuant to the enactment of federal legislation amending Public Law No. 111-226, Education Jobs Fund, Section 101, by striking paragraph 11 relating to additional requirements for the State of Texas, and the provision of the Texas allocation, estimated at \$830,820,460, to the State by the U.S. Secretary of Education, these federal funds are appropriated above in Strategy A.1.1, FSP— Operations, to the Texas Education Agency for distribution to public local educational agencies according to the provisions of that Act, as amended.</p> <p style="text-align: right;"><i>Justification: Recommend deletion as this funding is no longer available.</i></p>

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
53	III-18	<p>District Awards for Teacher Excellence. From Educator Excellence Funds (General Revenue) appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, the Commissioner shall expend an amount not to exceed \$20,000,000 in fiscal year 20124 and \$20,000,000 in fiscal year 20135 for the purpose of administering the District Awards for Teacher Excellence program (Educator Excellence Awards) in accordance with Texas Education Code Chapter 21, Subchapter O. The Commissioner shall ensure that funds directed by this rider are allocated in a manner that maximizes receipt of federal grant funding for similar purposes.</p> <p>From amounts referenced in the paragraph above, the Commissioner shall set aside funds for the following purposes:</p> <ol style="list-style-type: none"> 1. an amount not to exceed \$5,000,000 for the 20124-135 biennium to implement standards on educator quality, including standards related to educator preparation and principal quality; 2. an amount not to exceed \$10,000,000 for the 20124-135 biennium for an educator mentor program in accordance with Texas Education Code, Chapter 21; 3. an amount not to exceed \$1,000,000 for the 20124-135 biennium for Humanities Texas to support the Teacher Institute program targeting teachers in their first or second year of service in geographic areas with low student achievement on state assessments. <p>Any unexpended balances as of August 31, 20124 are hereby appropriated to fiscal year 20135 for the same purpose.</p> <p><i>Justification: Updated years.</i></p>

3.B. Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
701	Texas Education Agency	Budget Division	08/30/2012	Base

Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
54	III-18 – III-19	<p>Early Childhood School Readiness Program. Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, \$3,500,000 in fiscal year 20124 and \$3,500,000 in fiscal year 20135 shall be used for the Early Childhood School Readiness Program, for programs providing an educational component to public prekindergarten, Head Start, university early childhood programs, or private non-profit early childhood care programs that have entered into an integrated program with a public school. The Texas Education Agency shall expend these funds in accordance with the provisions of Texas Education Code § 29.156, Grants for Educational Components of Head Start, and with the following provisions:</p> <ul style="list-style-type: none"> a. Funds shall be distributed on a competitive grant basis to preschool programs to provide scientific, research-based pre-reading instruction with the goal of directly improving the pre-reading skills of three-and four-year-old children and implementing school readiness integration community collaborations. To be eligible for the grants, applicants must serve at least 75 percent low income students, as determined by the Commissioner. The Commissioner may require applicants to participate in the School Readiness Certification System according to the provisions of Texas Education Code §29.161. It is the intent of the Legislature that the Texas Education Agency participate to the extent practicable in interagency early childhood education and care coordination initiatives. This includes, but is not limited to, participation in the Head Start collaboration project or any other interagency entity formed to address the coordination of early childhood care and education service delivery and funding. b. In the expenditure of funds referenced above, the Texas Education Agency or any entity with which the Texas Education Agency contracts for purposes of administering programs under this rider shall comply with contract management requirements pursuant to Texas Government Code, Chapter 2262. c. The Texas Education Agency or any entity with which the Texas Education Agency contracts for purposes of administering programs under this rider shall submit a report to the Governor, the Lieutenant Governor, the Speaker of the House, the Legislative Budget Board, and the presiding officers of the standing committees of the Legislature with primary jurisdiction over public education not later than December 1 of each year providing detailed information on the expenditure of state funds in the prior fiscal year for purposes of programs administered under this rider.

**3.B. Rider Revisions and Additions Request
(continued)**

		<p>Any unexpended balances as of August 31, 20124 are hereby appropriated to fiscal year 20134<u>35</u> for the same purpose.</p> <p><i>Justification: Updated years.</i></p>
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3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
Current Rider Number 56	Page Number in 2012-13 GAA III-19	Proposed Rider Language		
<p>Student Success Initiative. Out of the funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall expend \$20,500,000 in General Revenue in fiscal year 20124 and \$20,500,000 in General Revenue in fiscal year 20135 for the Student Success Initiative. Funds shall be distributed to school districts to fund programs targeting the prevention of academic failure, which may include, but are not limited to, Algebra Readiness, Literacy Academies, Math Academies, professional development, middle grades initiatives, and other assistance aimed at improving student performance on state assessments.</p> <p>From funds referenced in the paragraph above, the Commissioner shall allocate \$2,250,000 in each fiscal year of the 20124 135 biennium to support the Reasoning Mind program.</p> <p>Any unexpended balances as of August 31, 20124 are hereby appropriated to fiscal year 20135 for the same purpose.</p> <p style="text-align: right;"><i>Justification: Updated years. Deleted language from supplemental appropriation and deleted special program.</i></p>				

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language		
57	III-19	<p>Campus and District Intervention and Turnaround Assistance and Technical Assistance for Charter Schools. Out of the General Revenue funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner shall expend \$1,750,000 in General Revenue in fiscal year 20124 and \$1,750,000 in General Revenue in fiscal year 20135 to provide campus and district intervention and turnaround assistance services <u>to districts and campuses with identified performance concerns</u> and to provide technical assistance to charter schools, in accordance with provisions related to the state accountability system under Texas Education Code, Chapter 39, and federal law related to school accountability.</p> <p>From amounts referenced above in this rider, the Commissioner may spend an amount not to exceed \$1,500,000 for the 20124-135 biennium to develop financial and productivity tools.</p> <p>Any unexpended balances as of August 31, 20124 are hereby appropriated to fiscal year 20135 for the same purpose.</p> <p><i>Justification: Updated years. Clarified that funding may be used to support both district- and campus-level improvement efforts.</i></p>		

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
58	III-19	<p>Virtual School Network. From funds appropriated above in Strategy B.2.1, Technology and Instructional Materials, \$4,000,000 in General Revenue in each fiscal year of the 20124-135 biennium shall be used for the operation of a state virtual school network in accordance with Texas Education Code, Chapter 30A.</p> <p>In addition to the amounts above, all revenue received under the authority of Texas Education Code, Chapter 30A are hereby appropriated to the Texas Education Agency for the 20124-135 biennium for the purpose of administering the state virtual school network.</p> <p>Any unexpended balances as of August 31, 20124 are hereby appropriated to fiscal year 20135 for the same purpose.</p> <p style="text-align: right;"><i>Justification: Updated years.</i></p>

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
Current Rider Number 59	Page Number in 2012-13 GAA III-20	Proposed Rider Language		
<p>Texas Advanced Placement Initiative. Out of the General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall spend \$6,900,000 in fiscal year 20124 and \$6,900,000 in fiscal year 20135 to fund the Texas Advanced Placement Initiative.</p> <p>In the administration of the Texas Advanced Placement Initiative, funding shall be allocated for both the pre-Advanced Placement/International Baccalaureate activities and for the Advanced Placement Incentive Program. In the allocation of funding for the Texas Advanced Placement Initiative, the Texas Education Agency shall prioritize the examination fee subsidies for students. For funds that are used for teacher training, the Texas Education Agency shall give funding priority to teachers at public school campuses that do not offer Advanced Placement/International Baccalaureate courses.</p> <p>It shall be the goal of the Texas Education Agency that Advanced Placement/International Baccalaureate courses are available at as many public school campuses as possible, without regard to the rural/urban status of the campus and the socioeconomic characteristics of its students. For campus incentive awards given under this program, consideration may be given to school districts and charter schools in the 1st or 2nd year of operating an Advanced Placement/International Baccalaureate program.</p> <p>Any unexpended balances as of August 31, 20124 are hereby appropriated to fiscal year 20135 for the same purpose.</p> <p style="text-align: center;"><i>Justification: Updated years.</i></p>				

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language		
60	III-20	<p>Windham School District: Pilot Programs and Alternative Organization Report. From funds appropriated above in Strategy B.2.4, Windham School District, and notwithstanding the allocation of those funds made elsewhere in this Act, the Commissioner of Education shall identify amounts to be set aside by the Windham School District and expended for each of the following purposes:</p> <ul style="list-style-type: none"> a. a pilot in computer adaptive intensive math and reading intervention programs that address individual needs and develop skills from elementary levels through high school, and a pilot in virtual learning options that allow a student to earn a high school diploma, high school equivalent certification, certification and/or college credit. The Windham School District shall report progress and findings of the pilot programs in improving educational attainment to the Eighty third Legislature, and produce a final report for the Eighty fourth Legislature; b. a pilot in evidence based substance abuse treatment and behavioral health programs. The Windham School District shall report on the efficacy of these programs to the Eighty third Legislature; and c. an investigation on alternative organizational structures for the Windham School District that would promote efficiencies and improve the achievement of its mission. The Windham School District shall report its findings to the Eighty third Legislature. <p style="margin-top: 20px;"><i>Justification: Recommend deletion as the Legislative intent of this Rider is no longer applicable.</i></p>		

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
61	III-20 – III-21	<p>Public School Counselor Report. It is the intent of the Legislature that, out of funds appropriated above, the Texas Education Agency shall conduct a comprehensive statewide study of the duties public school counselors perform. Expenditures for this purpose shall not exceed \$250,000 for the 20124 135 state fiscal biennium. In conducting the study, the Texas Education Agency shall:</p> <ul style="list-style-type: none"> (1) include a representative sample of public school counselors; (2) determine the percentage of total employment time public school counselors spend in performing: <ul style="list-style-type: none"> (a) duties relating to: <ul style="list-style-type: none"> i. assessment and testing, ii. individual counseling, iii. parent conferences, iv. teacher conferences, v. admission, review, and dismissal meetings, and vi. provision of information concerning institutions of higher education; (b) each duty described by Texas Education Code §§ 33.005, 33.006, or 33.007 that is not addressed by subsection (a) above; and (c) each additional duty not addressed by subsections (a) or (b) above that public school counselors perform, as identified by the Texas Education Agency; and (3) determine the public school counselor to student ratio statewide and in each school district at the elementary, middle or junior high school, and high school levels. <p>The Texas Education Agency shall prepare a report for the Eighty third Legislature containing the findings and any recommendations resulting from the study.</p> <p><i>Justification: Recommend deletion as without specific appropriation for this activity, we have not been able to identify funds to conduct the study and complete the report.</i></p>

**3.B. Rider Revisions and Additions Request
(continued)**

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
62	III-21	<p>Online College and Career Preparation Technical Assistance Program. Out of the funds appropriated above, the Texas Education Agency shall allocate \$2,000,000 in General Revenue for fiscal year 2012<u>4</u> and \$2,000,000 in General Revenue for fiscal year 2013<u>5</u> to continue the Online College and Career Preparation Technical Assistance Program to provide online college preparation assistance to students, parents, and high school counselors. The Commissioner shall create a list of qualified providers eligible to participate in the program during fiscal year 2012<u>4</u> and fiscal year 2013<u>5</u>. The Texas Education Agency shall continue to implement the pilot program in collaboration with the Texas Higher Education Coordinating Board.</p> <p>Any unexpended balances as of August 31, 2012<u>4</u> are hereby appropriated for fiscal year 2013<u>5</u> for the same purposes.</p> <p><i>Justification: Updated years.</i></p>

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
63	III-21	<p>Contingency for SB 6. Contingent on passage and enactment of Senate Bill 6, or similar legislation by the Eighty-second Legislature, relating to the establishment of the instructional materials allotment, and the adoption, review, and purchase of instructional materials and technological equipment for public schools, the amount referenced above in Texas Education Agency Rider 8, Textbooks and Instructional Materials, \$608,131,436 from the State Textbook Fund (Instructional Materials Fund) is hereby reallocated for the purpose of funding the Instructional Materials Allotment for the purchase of continuing contracts, instructional materials that will assist districts in satisfying performance standards under § 39.0241 of the Texas Education Code, and other allowable expenditures under the provisions of the legislation.</p> <p>Any unexpended balances as of August 31, 2012 are hereby appropriated for fiscal year 2013 for the same purposes.</p> <p><i>Justification: This Rider is not necessary since the funding for the Instructional Materials Fund has already been received.</i></p>

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language		
64	III-21	<p>Early College High School and T-STEM. Out of funds appropriated above for Strategy A.2.1, Statewide Educational Initiatives, \$3,000,000 in General Revenue in fiscal year 20124 and \$3,000,000 in General Revenue in fiscal year 20134 is allocated for <u>to support</u> Early College High School and T-STEM programs.</p> <p>Any unexpended balances as of August 31, 20124 are hereby appropriated to fiscal year 20134 for the same purpose.</p> <p style="text-align: right;"><i>Justification: Updated years. The phrase "to support" was changed from "for" to clarify the purpose for fund use.</i></p>		

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
Current Rider Number 65	Page Number in 2012-13 GAA III-21	Proposed Rider Language		
		<p>Amachi Texas. From funds appropriated above in Strategy A.2.2, Achievement of Students at Risk, the Commissioner shall allocate \$1,250,000 in General Revenue in each fiscal year of the 20124-135 biennium to the Amachi Texas program for mentoring children of incarcerated parents. To the extent possible, in the administration of the Amachi Texas program, Big Brothers Big Sisters <u>Lone Star</u> shall coordinate with other community-based entities providing training for mentors and mentoring services and shall seek additional funding from other private and public sources in order to expand services to more eligible children.</p> <p>Any unexpended balances available as of August 31, 20124 are hereby appropriated to fiscal year 20135 for the same purpose.</p> <p style="margin-top: 20px;"><i>Justification: Updated years. Added reference to "Lone Star" to clarify which Big Brothers Big Sisters affiliate is responsible for administering the Amachi Texas program.</i></p>		

**3.B. Rider Revisions and Additions Request
(continued)**

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
66	III-21	<p>Texas Academic Innovation and Mentoring. From funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate \$1,500,000 in General Revenue in each fiscal year of the 201<u>24</u>-1<u>35</u> biennium to the Texas Alliance of Boys and Girls Clubs for statewide operation of the Texas Academic Innovation and Mentoring Program (Texas AIM).</p> <p>Any unexpended balances as of August 31, 201<u>24</u> are hereby appropriated for fiscal year 201<u>35</u> for the same purpose.</p> <p><i>Justification: Updated years.</i></p>

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
67	III-22	<p>Perkins Reserve Fund Distribution. In the distribution of federal funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the agency shall include the percentage of a school district's Career and Technical Education courses that meet a regional labor market need as defined by the Local Workforce Development Board for the district's region as one of the criteria for distribution of Reserve Funds from the Perkins Basic Grant to school districts, in accordance with federal law. A region is defined as the Workforce Development Areas organized by the Texas Workforce Commission.</p> <p>The agency shall include information on the impact of this provision to the distribution of Reserve Funds to Texas school districts in its Perkins Consolidated Annual Report to the U.S. Department of Education.</p> <p><i>Justification: Recommend deletion. Perkins reserve funds can only be used to meet the required and permissive uses of the funds, and the Office of Vocational and Adult Education (OVAE) has expressed concern that this method of distribution would violate that requirement.</i></p>

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
68	III-22	<p>Contingency for HJR No. 109. An amount estimated to be \$150,000,000 in each fiscal year of the 2012-13 biennium from the Available School Fund (General Revenue) is appropriated above in Strategy A.1.1, FSP—Operations, contingent on all of the following:</p> <ul style="list-style-type: none"> d. Passage and enactment of HJR No. 109, SJR No. 5 by the Eighty-second Legislature, Regular Session, 2011, or similar legislation relating to proposing a constitutional amendment to clarify references to the Permanent School Fund and to allow the General Land Office or other entity to distribute revenue derived from Permanent School Fund land or other properties to the Available School Fund; e. voter approval of the associated constitutional amendment; and f. the distribution of funds from the General Land Office to the Available School Fund pursuant to the provisions of the legislation. <p style="margin-top: 20px;"><i>Justification: Recommend deletion. Proposed legislation passed; do not anticipate the need for similar rider in the future.</i></p>

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
Art IX, Sec 18.08	IX-74	<p>Sec. 18.08. Contingency for SB 1811 Foundation School Program Deferral. Contingent on enactment of SB 1811 or similar legislation providing the legal basis for deferring the August 2013 Foundation School Program payment to school districts, appropriations made elsewhere in this Act from the Foundation School Fund 193 to the Texas Education Agency for the Foundation School Program are hereby reduced by \$2,300,000,000 in fiscal year 2013. This amount represents the estimated value of the August 2013 payment to local school districts, and it is the intent of the legislature that this payment be made in September 2013 pursuant to the provisions of the bill.</p> <p><i>Justification: Recommend deletion. We have projected FSP cost based on a 24 month budget; no additional deferrals are anticipated.</i></p>

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language		
Art IX, Sec 18.23	IX-79	<p>Sec. 18.23. Foundation School Program Adjustments. Appropriations from the Foundation School Fund No. 193 in Article III, Texas Education Agency's bill pattern, Strategy A.1.1, FSP Equalized Operations, are hereby reduced by \$438,900,000 in fiscal year 2012 and \$361,100,000 in fiscal year 2013. These adjustments reflect a lower estimate of the state cost of the Foundation School Program in the 2012-13 biennium due to updated pupil projections and projections of district property values. Property values, and the estimates of local tax collections on which they are based, shall be decreased by 0.97 percent for tax year 2011, then increased by 0.52 percent for tax year 2012.</p> <p>The sum certain appropriation for the Foundation School Program as identified in Article III, Rider 3 of the Texas Education Agency's bill pattern, shall be decreased commensurately to reflect these adjustments.</p> <p><i>Justification: Recommend deletion. This language updated the assumptions underlying the March 2011 projection of property values during the special session that started in June 2011. The need for similar language in the next General Appropriations Act is not anticipated.</i></p>		

**3.B. Rider Revisions and Additions Request
(continued)**

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
701	Texas Education Agency	Budget Division	08/30/2012	Base
<p>Art IX, Sec 18.33</p>	<p>IX-81</p>	<p>Art IX, Sec. 18.33. Contingency for HJR 109 or SJR 5. Appropriations from the Foundation School Fund (Fund 193) made in Article III, Texas Education Agency Strategy A.1.1, FSP Operations, for the Foundation School Program, are hereby reduced by 150,000,000 in each fiscal year of the 2012-13 biennium. The Texas Education Agency is hereby appropriated from the Available School Fund (General Revenue) to the Foundation School Program in Strategy A.1.1, FSP Operations an amount estimated to be \$150,000,000 in each fiscal year of the 2012-13 biennium, contingent upon all of the following:</p> <ul style="list-style-type: none"> a. passage and enactment of HJR 109, SJR 5 or similar legislation relating to proposing a constitutional amendment to clarify references to the Permanent School Fund and to allow the General Land Office or other entity to distribute revenue derived from Permanent School Fund land or other properties to the Available School Fund; b. voter approval of the associated constitutional amendment; and c. the distribution of funds from the General Land Office to the Available School Fund pursuant to the provisions of the legislation. <p><i>Justification: Recommend deletion. Contingency Rider no longer required.</i></p>		

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language		
Art IX, Sec 18.39	IX-82	<p>Sec. 18.39. Contingency for HB 500. Contingent on enactment of HB 500, or similar legislation, relating to state-adopted assessment instruments administered to public school students, by the Eighty-second Legislature, Regular Session, the Texas Education Agency appropriation is hereby reduced by \$1,198,920 in fiscal year 2012 and \$2,124,920 in fiscal year 2013 in General Revenue in Strategy B.1.1, Assessment and Accountability System, to implement the provisions of the legislation. In addition, the "Number of Full-Time Equivalents (FTE)" indicated in the agency's bill pattern is hereby increased by 1.0 FTEs in fiscal year 2012 and by 1.0 FTEs in fiscal year 2013.</p> <p style="text-align: right;"><i>Justification: Recommend deletion. Bill did not pass, Rider not required.</i></p>		

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language		
Art IX, Sec 18.51	IX-85	<p>Sec. 18.51. Contingency for HB 2365. Contingent on enactment of HB 2365, or similar legislation relating to certain responsibilities of education research centers and to a joint advisory board for education research centers, by the Eighty-second Legislature, Regular Session, the Texas Education Agency (TEA) is hereby appropriated \$347,901 in fiscal year 2012 and \$319,901 in fiscal year 2013 from the General Revenue Fund, to implement the provisions of the legislation. These appropriations are contingent upon the TEA assessing fees sufficient to generate, during the 2012-13 biennium, revenue to cover the appropriations for implementation of the legislation as well as associated "other direct and indirect costs" appropriated elsewhere in this Act. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Comptroller of Public Accounts may reduce the appropriation authority provided herein to be within the amount of revenue expected to be available.</p> <p style="text-align: right;"><i>Justification: Recommend deletion. Contingency Rider no longer required.</i></p>		

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language		
Art IX, Sec 18.54	IX-86	<p>Sec. 18.54. Contingency for HB 2678 or SB 1114. Contingent on enactment of HB 2678 or SB 1114, or similar legislation relating to driver training and education, by the Eighty-second Legislature, Regular Session, any fees collected pursuant to the provisions of the legislation are hereby appropriated to the Texas Education Agency (TEA) to implement the provisions of the legislation. These appropriations are contingent upon the TEA assessing fees sufficient to generate, during the 2012-13 biennium, revenue to cover the appropriations for implementation of the legislation as well as associated "other direct and indirect costs" appropriated elsewhere in this Act. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Comptroller of Public Accounts may reduce the appropriation authority provided herein to be within the amount of revenue expected to be available.</p> <p style="text-align: right;"><i>Justification: Recommend deletion. Contingency Rider no longer required.</i></p>		

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language		
Art IX, Sec 18.64	IX-89	<p>Sec. 18.64. Contingency for SB 127. Contingent on enactment of SB 127, or similar legislation relating to the establishment, operation, and funding of charter schools, by the Eighty-second Legislature, Regular Session, any fees collected pursuant to the provisions of the legislation are hereby appropriated to the Texas Education Agency (TEA) to implement the provisions of the legislation. These appropriations are contingent upon the TEA assessing fees sufficient to generate, during the 2012-13 biennium, revenue to cover the appropriations for implementation of the legislation as well as associated "other direct and indirect costs" appropriated elsewhere in this Act. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Comptroller of Public Accounts may reduce the appropriation authority provided herein to be within the amount of revenue expected to be available.</p> <p style="text-align: right;"><i>Justification: Recommend deletion. Contingency Rider no longer required.</i></p>		

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
Art IX, Sec 18.70	IX-90	<p>Sec. 18.70. Contingency for SB 597. Contingent on enactment of SB 597, or similar legislation relating to the guarantee of open enrollment charter school bonds by the Permanent School Fund, by the Eighty-second Legislature, Regular Session, the Texas Education Agency (TEA) is hereby appropriated from the General Revenue Fund \$550,000 in each fiscal year of the 2012-13 biennium. These appropriations are contingent upon the TEA assessing fees sufficient to generate, during the 2012-13 biennium, revenue to cover the appropriations for implementation of the legislation as well as associated "other direct and indirect costs" appropriated elsewhere in this Act. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Comptroller of Public Accounts may reduce the appropriation authority provided herein to be within the amount of revenue expected to be available.</p> <p><i>Justification: Recommend deletion. Contingency Rider no longer required as existing language in TEA's Art III, Rider 26 will cover the existing bond guarantee program and the new program for charter schools.</i></p>

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language		
Art IX, Sec 18.101	III-98	<p>Sec. 18.101. Contingency for SB 4. Contingent on enactment of SB 4, or similar legislation relating to certification, continuing education, and appraisal of public school teachers, by the Eighty-second Legislature, Regular Session, and notwithstanding other limitations in this Act related to agency transfers from program to administrative strategies, from General Revenue amounts allocated in Article III through the Texas Education Agency Rider 53, District Awards for Teacher Excellence, subsection 1 relating to funds for educator quality, the Commissioner shall transfer an amount not to exceed \$668,639 to Strategies B.3.2 through B.3.6, in fiscal year 2013 for purposes of implementing the provisions of the legislation. The allocation of funding among Strategies B.3.2. through B.3.6. shall be determined by the Commissioner.</p> <p>Contingent on enactment of SB 4, or similar legislation relating to certification, continuing education, and appraisal of public school teachers, by the Eighty-second Legislature, Regular Session, the Texas Education Agency's cap on full-time equivalent positions is hereby increased by 2.0 in fiscal year 2013.</p> <p style="text-align: center;"><i>Justification: Recommend deletion. Article IX provision that did not pass. Rider no longer required.</i></p>		

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language		
701	IX-99	<p>Rider _____, Sec. 18.108. Contingency for HB 2247. Contingent on passage and enactment of House Bill 2247, or similar legislation relating to the eligibility of t The Adjutant General's Department shall receive Foundation School Program funding for students enrolled in the Texas ChalleNGe Youth Academy and the guarantee of matching Federal Funds from the United States National Guard Bureau. The Texas Education Agency shall transfer \$175,000 from the Foundation School Fund No. 193 from Strategy A.1.1 FSP-Equalized Operations per fiscal year to the Adjutant General's Department for the purpose of operating the ChalleNGe Youth Academy.</p> <p style="text-align: right;"><i>Justification: Recommend moving from Article IX to Texas Education Agency specific rider. Revised to establish rider making transfer of these funds.</i></p>		

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language		
Art IX, Sec 18.115	IX-101	<p>Sec. 18.115. Contingency for Senate Bill 1811. The All Funds appropriations made for the Foundation School Program (FSP) in Article III, Texas Education Agency Strategies A.1.1 and A.1.2, are contingent on enactment of SB 1811 or similar legislation by the Eighty-second Legislature, Regular Session, 2011, relating to certain state fiscal matters and that amends Chapter 42 of the Texas Education Code to adjust state aid payments to the level of FSP appropriations made elsewhere in this Act. Should this legislation fail to pass and be enacted, the All Funds appropriations for the FSP made in Article III, Texas Education Agency Strategies A.1.1 and A.1.2, are hereby reduced to zero for each year of the 2012-13 biennium, and the sum certain appropriation identified in Rider 3 of the Texas Education Agency's bill pattern is hereby reduced to zero for each year of the 2012-13 biennium.</p> <p style="text-align: right;"><i>Justification: Recommend deletion. Rider related to legislation specific to the 82nd Legislature; do not anticipate the need for similar provisions in the future.</i></p>		

3.B. Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
701	Texas Education Agency	Budget Division	08/30/2012	Base

Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language																								
SB 2, Sec. 5	GAA, SB 2, pages 3-7	<p>SB 2, SECTION 5. Appropriations to the Foundation School Program.</p> <p style="padding-left: 20px;">(a) Texas Education Agency, Article III, House Bill 1, Acts of the 82nd Legislature, Regular Session, 2011 (the General Appropriations Act), is amended by adding the following appropriations and riders and, to the extent necessary, by giving all riders under the bill pattern of the agency full force and effect:</p> <table style="width: 100%; border-collapse: collapse; margin-left: 20px;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: right;">—2012</th> <th style="width: 20%; text-align: right;">—2013</th> </tr> </thead> <tbody> <tr> <td>Available School Fund</td> <td style="text-align: right;">-\$1,099,948,815</td> <td style="text-align: right;">-\$1,726,989,252</td> </tr> <tr> <td>Foundation School Fund</td> <td style="text-align: right;">-13,412,514,119</td> <td style="text-align: right;">-12,656,939,681</td> </tr> <tr> <td>Property Tax Relief Fund</td> <td style="text-align: right;">-2,198,994,000</td> <td style="text-align: right;">-2,338,574,000</td> </tr> <tr> <td>Appropriated Receipts</td> <td style="text-align: right;">—906,500,000</td> <td style="text-align: right;">—835,600,000</td> </tr> <tr> <td>Lottery Proceeds</td> <td style="text-align: right;">—<u>1,002,457,000</u></td> <td style="text-align: right;">—<u>1,006,111,000</u></td> </tr> <tr> <td>Total, A.1.1</td> <td style="text-align: right;">\$18,620,413,934</td> <td style="text-align: right;">\$18,564,213,933</td> </tr> </tbody> </table> <p style="margin-left: 20px;">A.1.2, FSP Equalized Facilities</p> <table style="width: 100%; border-collapse: collapse; margin-left: 20px;"> <tbody> <tr> <td style="width: 60%;">Foundation School Fund</td> <td style="width: 20%; text-align: right;">\$650,000,000</td> <td style="width: 20%; text-align: right;">\$716,100,000</td> </tr> </tbody> </table> <p style="margin-left: 20px;">(b) Foundation School Program Funding. Out of the funds appropriated above in subsection (a) above and elsewhere in House Bill 1, Acts of the 82nd Legislature, Regular Session, 2011, a total of \$19,287,500,000 in fiscal year 2012 and \$19,297,400,000 in fiscal year 2013 shall represent the sum certain appropriation to the Foundation School Program. The total appropriation may not exceed the sum certain amount. This appropriation includes allocations under Chapters 41, 42, and 46 of the Texas Education Code.</p> <p style="margin-left: 20px;">Formula Funding: The Commissioner shall make allocations to local school districts under Chapters 41, 42, and 46 of the Texas Education Code based on the March 2011 estimates of average daily attendance and local district tax rates as determined by the Legislative Budget Board and the final tax year 2010 property values.</p> <p style="margin-left: 20px;">For purposes of distributing the Foundation School Program basic tier state aid appropriated above and in accordance with Section 42.101 of the Texas Education Code, the Basic Allotment is projected to be \$4,765 in fiscal year 2012 and \$4,765 in fiscal year 2013.</p>		—2012	—2013	Available School Fund	-\$1,099,948,815	-\$1,726,989,252	Foundation School Fund	-13,412,514,119	-12,656,939,681	Property Tax Relief Fund	-2,198,994,000	-2,338,574,000	Appropriated Receipts	—906,500,000	—835,600,000	Lottery Proceeds	— <u>1,002,457,000</u>	— <u>1,006,111,000</u>	Total, A.1.1	\$18,620,413,934	\$18,564,213,933	Foundation School Fund	\$650,000,000	\$716,100,000
	—2012	—2013																								
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Foundation School Fund	-13,412,514,119	-12,656,939,681																								
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Lottery Proceeds	— <u>1,002,457,000</u>	— <u>1,006,111,000</u>																								
Total, A.1.1	\$18,620,413,934	\$18,564,213,933																								
Foundation School Fund	\$650,000,000	\$716,100,000																								

3.B. Rider Revisions and Additions Request (continued)

~~For purposes of distributing the Foundation School Program enrichment tier state aid appropriated above and in accordance with Section 41.002(a)(2) and Section 42.302(a-1)(1) of the Texas Education Code, the Guaranteed Yield is \$59.97 in fiscal year 2012 and \$59.97 in fiscal year 2013.~~

~~Out of amounts appropriated above and allocated by this rider to the Foundation School Program, no funds are appropriated for the New Instructional Facilities Allotment under Section 42.158 of the Texas Education Code.~~

~~Notwithstanding any other provision of this Act, the Texas Education Agency may make transfers as appropriate between Strategy A.1.1, FSP Equalized Operations, and Strategy A.1.2, FSP Equalized Facilities. The Texas Education Agency shall notify the Legislative Budget Board and the Governor of any such transfers at least 45 days prior to the transfer.~~

~~The Texas Education Agency shall submit reports on the prior month's expenditures on programs described by this rider no later than the 20th day of each month to the Legislative Budget Board and the Governor's Office in a format determined by the Legislative Budget Board in cooperation with the agency.~~

~~(e) Foundation School Program Adjustments. Appropriations from the Foundation School Fund No. 193 identified in subsection (a) above are hereby reduced by \$438,900,000 in fiscal year 2012 and \$361,100,000 in fiscal year 2013. These adjustments reflect a lower estimate of the state cost of the Foundation School Program in the 2012-2013 biennium due to updated pupil projections and projections of district property values.~~

~~Property values, and the estimates of local tax collections on which they are based, shall be decreased by 0.97 percent for tax year 2011, then increased by 0.52 percent for tax year 2012.~~

~~The sum certain appropriation for the Foundation School Program as identified in subsection (b) above shall be decreased commensurately to reflect these adjustments.~~

~~(d) Contingency for Senate Bill 1: Foundation School Program Deferral. Contingent on enactment of Senate Bill 1, 82nd Legislature, 1st Called Session, 2011, or similar legislation providing the legal basis for deferring the August 2013 Foundation School Program payment to school districts, appropriations made in subsection (a) above from the Foundation School Fund No. 193 to the Texas Education Agency for the Foundation School Program are hereby reduced by \$2,300,000,000 in fiscal year 2013. It is the intent of the legislature that this payment be made in September 2013 pursuant to the provisions of the bill. The sum certain appropriation for the Foundation School Program as identified in subsection (b) above shall be decreased commensurately.~~

~~(e) Contingency for H.J.R. No. 109. Appropriations from the Foundation School Fund (Fund No. 193) made in subsection (a) above, Texas Education Agency Strategy A.1.1, FSP Operations, for the Foundation School Program, are hereby reduced by \$150,000,000 in each fiscal year of the 2012-2013 biennium. The Texas Education Agency is hereby appropriated from the Available School Fund (General Revenue) to the Foundation School Program in Strategy A.1.1, FSP Operations an amount estimated to be \$150,000,000 in each fiscal year of the 2012-2013 biennium, pursuant to all of the following:~~

~~a. passage and enactment of H.J.R. No. 109 or S.J.R. No. 5, 82nd Legislature, Regular Session,~~

**3.B. Rider Revisions and Additions Request
(continued)**

	<p>2011, or similar legislation relating to proposing a constitutional amendment to clarify references to the Permanent School Fund and to allow the General Land Office or other entity to distribute revenue derived from Permanent School Fund land or other properties to the Available School Fund;</p> <p>b. voter approval of the associated constitutional amendment; and</p> <p>e. the distribution of funds from the General Land Office to the Available School Fund pursuant to the provisions of the legislation.</p> <p>(f) Contingency for Senate Bill 1: Foundation School Program Funding Contingency. The All Funds appropriations made for the Foundation School Program (FSP), Texas Education Agency Strategies A.1.1 and A.1.2, in subsection (a) above, and as adjusted by other subsections in this section, are contingent on enactment of Senate Bill 1, 82nd Legislature, 1st Called Session, 2011, or similar legislation by the 82nd Legislature, 2011, relating to certain state fiscal matters and that amends Chapter 42 of the Texas Education Code to adjust state aid payments to the level of FSP appropriations made in subsection (a) above as adjusted for other subsections in this section. Should this legislation fail to pass and be enacted, the All Funds appropriations for the FSP made herein are hereby reduced to zero for each year of the 2012-2013 biennium, including the sum certain appropriation identified in subsection (b) above.</p> <p>(g) The Legislative Budget Board is directed to make all necessary adjustments to the Texas Education Agency's bill pattern pursuant to the provisions above, including adjustments to strategies, methods of finance, measures, and riders contained in House Bill 1, Acts of the 82nd Legislature, Regular Session, 2011.</p> <p><i>Justification: Recommend for deletion since contingency rider is no longer required.</i></p>
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3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/30/2012	Request Level: Base
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language		
SB 2, Sec. 27	GAA, SB 2, pages 23-24	<p>SB 2, SECTION 27. Contingency for Senate Bill 1: Charter School Bonds. Contingent on enactment of Senate Bill 1, 82nd Legislature, 1st Called Session, 2011, or similar legislation relating to the guarantee of open enrollment charter school bonds by the Permanent School Fund, by the 82nd Legislature, 1st Called Session, 2011, the Texas Education Agency is hereby appropriated from the General Revenue Fund \$550,000 in each fiscal year of the 2012-2013 biennium. These appropriations are contingent upon the Texas Education Agency assessing fees sufficient to generate, during the 2012-2013 biennium, revenue to cover the appropriations for implementation of the legislation as well as associated "other direct and indirect costs" appropriated elsewhere in this Act. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Comptroller of Public Accounts may reduce the appropriation authority provided herein to be within the amount of revenue expected to be available.</p> <p style="text-align: right;"><i>Justification: Recommend for deletion since contingency rider is no longer required.</i></p>		

3.C. Rider Appropriations and Unexpended Balances Request

Legislative Appropriations Request – Fiscal Years 2014 and 2015

Texas Education Agency

3.C. Rider Appropriations and Unexpended Balances Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 9:41:29AM

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
29 1	Approps Limited to Rev Collections 2-3-2 AGENCY OPERATIONS	\$1,091,599	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$1,091,599	\$0	\$0	\$0	\$0
Total, Object of Expense		\$1,091,599	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$948,634	\$0	\$0	\$0	\$0
	751 Certif & Assessment Fees	\$142,965	\$0	\$0	\$0	\$0
Total, Method of Financing		\$1,091,599	\$0	\$0	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

Fee appropriation adjustments to Guaranteed Bond Fund , GED fees, ECP fees, Driver Training Fees and SBEC Certification Fees. Rider 29 specifies that the revenue generated by certain fee-supported programs cover, at a minimum the cost of the appropriation made to support the program, as well as the "other direct and indirect costs" associated with those functions. All fees collected in excess of the Comptroller of Public Accounts Biennial Revenue Estimate are appropriated to the Texas Education Agency. When actual and/or projected fee collections are insufficient to offset program cost, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority to the amount of fee revenue expected to be available. No significant impact on performance measures or FTE's are anticipated in 2014 and 2015 and this rider needs to continue.

3.C. Rider Appropriations and Unexpended Balances Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 9:41:29AM

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
29	2 Approps Limited to Rev Collections 2-3-3 STATE BOARD FOR EDUCATOR CERT	\$(2,556,065)	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$(2,556,065)	\$0	\$0	\$0	\$0
Total, Object of Expense		\$(2,556,065)	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
	751 Certif & Assessment Fees	\$(2,556,065)	\$0	\$0	\$0	\$0
Total, Method of Financing		\$(2,556,065)	\$0	\$0	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

Fee appropriation adjustments to SBEC Certification Fees. Rider 29 specifies that the revenue generated by certain fee-supported programs cover, at a minimum the cost of the appropriation made to support the program, as well as the "other direct and indirect costs" associated with those functions. All fees collected in excess of the Comptroller of Public Accounts Biennial Revenue Estimate are appropriated to the Texas Education Agency. When actual and/or projected fee collections are insufficient to offset program cost, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority to the amount of fee revenue expected to be available. No significant impact on performance measures or FTE's are anticipated in 2014 and 2015 and this rider needs to continue.

3.C. Rider Appropriations and Unexpended Balances Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 9:41:29AM

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
29 3	Approps Limited to Rev Collections 2-3-4 CENTRAL ADMINISTRATION	\$(157,308)	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$(157,308)	\$0	\$0	\$0	\$0
Total, Object of Expense		\$(157,308)	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
	751 Certif & Assessment Fees	\$(157,308)	\$0	\$0	\$0	\$0
Total, Method of Financing		\$(157,308)	\$0	\$0	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

Fee appropriation adjustments to SBEC Certification Fees. Rider 29 specifies that the revenue generated by certain fee-supported programs cover, at a minimum the cost of the appropriation made to support the program, as well as the "other direct and indirect costs" associated with those functions. All fees collected in excess of the Comptroller of Public Accounts Biennial Revenue Estimate are appropriated to the Texas Education Agency. When actual and/or projected fee collections are insufficient to offset program cost, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority to the amount of fee revenue expected to be available. No significant impact on performance measures or FTE's are anticipated in 2014 and 2015 and this rider needs to continue.

3.C. Rider Appropriations and Unexpended Balances Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 9:41:29AM

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
29 4	Approps Limited to Rev Collections 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY	\$230,156	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$230,156	\$0	\$0	\$0	\$0
Total, Object of Expense		\$230,156	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
	751 Certif & Assessment Fees	\$230,156	\$0	\$0	\$0	\$0
Total, Method of Financing		\$230,156	\$0	\$0	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

Fee appropriation adjustments to SBEC Certification Fees. Rider 29 specifies that the revenue generated by certain fee-supported programs cover, at a minimum the cost of the appropriation made to support the program, as well as the "other direct and indirect costs" associated with those functions. All fees collected in excess of the Comptroller of Public Accounts Biennial Revenue Estimate are appropriated to the Texas Education Agency. When actual and/or projected fee collections are insufficient to offset program cost, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority to the amount of fee revenue expected to be available. No significant impact on performance measures or FTE's are anticipated in 2014 and 2015 and this rider needs to continue.

3.C. Rider Appropriations and Unexpended Balances Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 9:41:29AM

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
40 1	Rcpt & Use of Grnts, Fed Fds & Rylt 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS	\$0	\$82,628	\$107,797	\$0	\$0
OBJECT OF EXPENSE:						
	4000 GRANTS	\$0	\$82,628	\$107,797	\$0	\$0
Total, Object of Expense		\$0	\$82,628	\$107,797	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$0	\$82,628	\$107,797	\$0	\$0
Total, Method of Financing		\$0	\$82,628	\$107,797	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

Increase to appropriation for private grant funds received by the Texas Education Agency for the benefit of education. Rider 40 states that such funds are appropriated to the specific purpose for which they are granted. No significant impact on performance measures or FTE's are anticipated in 2014 and 2015 and this rider needs to continue.

3.C. Rider Appropriations and Unexpended Balances Request
 83rd Regular Session, Agency Submission, Version 1
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DATE: 9/7/2012
 TIME: 9:41:29AM

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
40	2 Rcpt & Use of Grnts, Fed Fds & Rylt 2-3-2 AGENCY OPERATIONS	\$0	\$830,923	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$0	\$830,923	\$0	\$0	\$0
Total, Object of Expense		\$0	\$830,923	\$0	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$0	\$830,923	\$0	\$0	\$0
Total, Method of Financing		\$0	\$830,923	\$0	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

Increase to appropriation for private grant funds received by the Texas Education Agency for the benefit of education. Rider 40 states that such funds are appropriated to the specific purpose for which they are granted. Also an increase to appropriation for royalties from the sale or use of education products developed through federal and state funded contracts managed by the agency. No significant impact on performance measures or FTE's are anticipated in 2014 and 2015 and this rider needs to continue.

3.C. Rider Appropriations and Unexpended Balances Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 9:41:29AM

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
40	3 Rcpt & Use of Grnts, Fed Fds & Rylt 2-3-4 CENTRAL ADMINISTRATION	\$0	\$30,000	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$0	\$30,000	\$0	\$0	\$0
Total, Object of Expense		\$0	\$30,000	\$0	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$0	\$30,000	\$0	\$0	\$0
Total, Method of Financing		\$0	\$30,000	\$0	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

Increase to appropriation for private grant funds received by the Texas Education Agency for the benefit of education. Rider 40 states that such funds are appropriated to the specific purpose for which they are granted. Also an increase to appropriation for royalties from the sale or use of education products developed through federal and state funded contracts managed by the agency. No significant impact on performance measures or FTE's are anticipated in 2014 and 2015 and this rider needs to continue.

3.C. Rider Appropriations and Unexpended Balances Request
 83rd Regular Session, Agency Submission, Version 1
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DATE: 9/7/2012
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Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
40	4 Rcpt & Use of Grnts, Fed Fds & Rylt 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY	\$0	\$2,734,439	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$0	\$105,711	\$0	\$0	\$0
	5000 CAPITAL EXPENDITURES	\$0	\$2,628,728	\$0	\$0	\$0
Total, Object of Expense		\$0	\$2,734,439	\$0	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$0	\$2,734,439	\$0	\$0	\$0
Total, Method of Financing		\$0	\$2,734,439	\$0	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

Increase to appropriation for private grant funds received by the Texas Education Agency for the benefit of education. Rider 40 states that such funds are appropriated to the specific purpose for which they are granted. No significant impact on performance measures or FTE's are anticipated in 2014 and 2015 and this rider needs to continue.

3.C. Rider Appropriations and Unexpended Balances Request
 83rd Regular Session, Agency Submission, Version 1
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DATE: 9/7/2012
 TIME: 9:41:29AM

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
41	1 Mtr Vhel Fees for Spc Dsgn Lic Plts 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS	\$0	\$1,236	\$236	\$0	\$0
OBJECT OF EXPENSE:						
	4000 GRANTS	\$0	\$1,236	\$236	\$0	\$0
Total, Object of Expense		\$0	\$1,236	\$236	\$0	\$0
METHOD OF FINANCING:						
5027	Read To Succeed	\$0	\$(8,891)	\$(9,891)	\$0	\$0
5089	YMCA License Plates	\$0	\$(557)	\$(557)	\$0	\$0
5118	Knights Of Columbus Plates	\$0	\$991	\$991	\$0	\$0
5121	Share The Road Plates	\$0	\$119,110	\$119,110	\$0	\$0
5140	Specialty License Plates General	\$0	\$(109,417)	\$(109,417)	\$0	\$0
Total, Method of Financing		\$0	\$1,236	\$236	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

Increase to appropriation for revenues generated from the sale of specialty license plates in excess of amounts appropriated in Strategy 1.2.1 and are appropriated to the agency for the purpose of distribution as required by statute per Rider 41. No significant impact on performance measures or FTE's are anticipated in 2014 and 2015 and this rider needs to continue.

3.C. Rider Appropriations and Unexpended Balances Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 9:41:29AM

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
57	1 Rcpt & Use of Grnts, Fed Fds & Rylt 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS	\$120,120	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	4000 GRANTS	\$120,120	\$0	\$0	\$0	\$0
Total, Object of Expense		\$120,120	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$120,120	\$0	\$0	\$0	\$0
Total, Method of Financing		\$120,120	\$0	\$0	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

Increase to appropriation for private grant funds received by the Texas Education Agency for the benefit of education. Rider 57 states that such funds are appropriated to the specific purpose for which they are granted. No significant impact on performance measures or FTE's are anticipated in 2014 and 2015 and this rider needs to continue.

3.C. Rider Appropriations and Unexpended Balances Request
 83rd Regular Session, Agency Submission, Version 1
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DATE: 9/7/2012
 TIME: 9:41:29AM

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
57	2 Rcpt & Use of Grnts, Fed Fds & Rylt 1-2-4 SCHOOL IMPROVEMENT & SUPPORT PGMS	\$151,000	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	4000 GRANTS	\$151,000	\$0	\$0	\$0	\$0
Total, Object of Expense		\$151,000	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$151,000	\$0	\$0	\$0	\$0
Total, Method of Financing		\$151,000	\$0	\$0	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

Increase to appropriation for private grant funds received by the Texas Education Agency for the benefit of education. Rider 57 states that such funds are appropriated to the specific purpose for which they are granted. No significant impact on performance measures or FTE's are anticipated in 2014 and 2015 and this rider needs to continue.

3.C. Rider Appropriations and Unexpended Balances Request
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RIDER	STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
57	3 Rcpt & Use of Grnts, Fed Fds & Rylt 2-3-2 AGENCY OPERATIONS	\$30,679	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$30,679	\$0	\$0	\$0	\$0
Total, Object of Expense		\$30,679	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$30,679	\$0	\$0	\$0	\$0
Total, Method of Financing		\$30,679	\$0	\$0	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

Increase to appropriation for private grant funds received by the Texas Education Agency for the benefit of education. Rider 57 states that such funds are appropriated to the specific purpose for which they are granted. Also a decrease to appropriation for royalties due to revenues being less than amount appropriated from the sale or use of education products developed through federal and state funded contracts managed by the agency. No significant impact on performance measures or FTE's are anticipated in 2014 and 2015 and this rider needs to continue.

3.C. Rider Appropriations and Unexpended Balances Request
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RIDER	STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
57 4	Rcpt & Use of Grnts, Fed Fds & Rylt 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY	\$2,287,491	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$504,235	\$0	\$0	\$0	\$0
	5000 CAPITAL EXPENDITURES	\$1,783,256	\$0	\$0	\$0	\$0
Total, Object of Expense		\$2,287,491	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$2,287,491	\$0	\$0	\$0	\$0
Total, Method of Financing		\$2,287,491	\$0	\$0	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

Increase to appropriation for private grant funds received by the Texas Education Agency for the benefit of education. Rider 57 states that such funds are appropriated to the specific purpose for which they are granted. No significant impact on performance measures or FTE's are anticipated in 2014 and 2015 and this rider needs to continue.

3.C. Rider Appropriations and Unexpended Balances Request
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Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
58 1	Mtr Vhcle Fees for Spc Dsgn Lc Plt 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS	\$250,664	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	4000 GRANTS	\$250,664	\$0	\$0	\$0	\$0
Total, Object of Expense		\$250,664	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
5027	Read To Succeed	\$(3,377)	\$0	\$0	\$0	\$0
5140	Specialty License Plates General	\$(4,231)	\$0	\$0	\$0	\$0
5121	Share The Road Plates	\$241,260	\$0	\$0	\$0	\$0
5118	Knights Of Columbus Plates	\$17,170	\$0	\$0	\$0	\$0
5089	YMCA License Plates	\$(158)	\$0	\$0	\$0	\$0
Total, Method of Financing		\$250,664	\$0	\$0	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

Increase to appropriation for revenues generated from the sale of specialty license plates in excess of amounts appropriated in Strategy 1.2.1 and are appropriated to the agency for the purpose of distribution as required by statute per Rider 58. No significant impact on performance measures or FTE's are anticipated in 2014 and 2015 and this rider needs to continue.

3.C. Rider Appropriations and Unexpended Balances Request
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RIDER	STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
701 1	Art. IX, Sec 6.22, Earned Fed Fds 2-3-4 CENTRAL ADMINISTRATION	\$(661,641)	\$(292,000)	\$(292,000)	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$(661,641)	\$(292,000)	\$(292,000)	\$0	\$0
Total, Object of Expense		\$(661,641)	\$(292,000)	\$(292,000)	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$(661,641)	\$(292,000)	\$(292,000)	\$0	\$0
Total, Method of Financing		\$(661,641)	\$(292,000)	\$(292,000)	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

In AY 2011, \$2,400,000 was included in TEA's bill pattern as earned federal funds appropriations contingent on revenue collections. In AY 2012 and AY 2013 the amount was lowered to \$1,117,803 for each year. Revenue from interest earnings on federal cash balances deposited with the State Treasury have steadily decreased as Treasury Pool interest rates have declined. As a result General Revenue appropriations had to be reduced in AY 2011 and are projected to be reduced in AY 2012 & AY 2013.

3.C. Rider Appropriations and Unexpended Balances Request
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RIDER	STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
702 1	Art. IX, Sec 8.03, Reimbmnt & Pymts 1-2-4 SCHOOL IMPROVEMENT & SUPPORT PGMS	\$157,000	\$343,000	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2001 PROFESSIONAL FEES AND SERVICES	\$157,000	\$343,000	\$0	\$0	\$0
Total, Object of Expense		\$157,000	\$343,000	\$0	\$0	\$0
METHOD OF FINANCING:						
	777 Interagency Contracts	\$157,000	\$343,000	\$0	\$0	\$0
Total, Method of Financing		\$157,000	\$343,000	\$0	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

Increase to appropriation for the interagency contract with the Texas Higher Education Coordinating Board for the development of the Project Share Platform. No significant impact on performance measures or FTE's are anticipated and this rider needs to continue.

3.C. Rider Appropriations and Unexpended Balances Request
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DATE: 9/7/2012
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Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
702 2	Art. IX, Sec 8.03, Reimbmnt & Pymts 2-2-1 TECHNOLOGY/INSTRUCTIONAL MATERIALS	\$624,910	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$624,910	\$0	\$0	\$0	\$0
Total, Object of Expense		\$624,910	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
	3 Instructional Materials Fund	\$624,910	\$0	\$0	\$0	\$0
Total, Method of Financing		\$624,910	\$0	\$0	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

Increase to appropriation for revenues collected from Textbook Publisher Penalties. No significant impact on performance measures or FTE's are anticipated in 2014 & 2015 and this rider needs to continue.

3.C. Rider Appropriations and Unexpended Balances Request
 83rd Regular Session, Agency Submission, Version 1
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DATE: 9/7/2012
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Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
702 3	Art. IX, Sec 8.03, Reimbmnt & Pymts 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY	\$70,671	\$(141,722)	\$(141,722)	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$70,671	\$(141,722)	\$(141,722)	\$0	\$0
Total, Object of Expense		\$70,671	\$(141,722)	\$(141,722)	\$0	\$0
METHOD OF FINANCING:						
	777 Interagency Contracts	\$70,671	\$(141,722)	\$(141,722)	\$0	\$0
Total, Method of Financing		\$70,671	\$(141,722)	\$(141,722)	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

Increases and decreases to the amount appropriated AY 2011, 2012 and 2013 for interagency contracts due to adjustments to the contract with Texas Department of Agriculture for Child Nutrition-IT Services. No significant impact on performance measures or FTE's are anticipated and this rider needs to continue.

3.C. Rider Appropriations and Unexpended Balances Request
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Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
703 1	Art. IX, Sec 12.02 Pub/Sales of Rec 2-3-2 AGENCY OPERATIONS	\$14,782	\$150,000	\$150,000	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$14,782	\$150,000	\$150,000	\$0	\$0
Total, Object of Expense		\$14,782	\$150,000	\$150,000	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$14,782	\$150,000	\$150,000	\$0	\$0
Total, Method of Financing		\$14,782	\$150,000	\$150,000	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

Appropriation adjustment for miscellaneous fee collections for sales of copies, books, printed materials and electronically produced materials. No significant impact on performance measures or FTE's are anticipated in 2014 and 2015 and this rider needs to continue.

3.C. Rider Appropriations and Unexpended Balances Request
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DATE: 9/7/2012
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Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
704 1	Art III, TEA Str 2.3.6, Exam Admin 2-3-6 CERTIFICATION EXAM ADMINISTRATION	\$2,082,368	\$(6,075,000)	\$(6,075,000)	\$0	\$0
OBJECT OF EXPENSE:						
	2001 PROFESSIONAL FEES AND SERVICES	\$2,082,368	\$(6,075,000)	\$(6,075,000)	\$0	\$0
Total, Object of Expense		\$2,082,368	\$(6,075,000)	\$(6,075,000)	\$0	\$0
METHOD OF FINANCING:						
	751 Certif & Assessment Fees	\$2,082,368	\$(6,075,000)	\$(6,075,000)	\$0	\$0
Total, Method of Financing		\$2,082,368	\$(6,075,000)	\$(6,075,000)	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

Adjustments to amounts originally appropriated for Strategy 2.3.6 (Certification Exam Administration). Revenues for Assessment/Exams are estimated @\$120 per exam with \$110 of that amount to cover exam cost in Strategy 2.3.6. Strategy 2.3.6 is an estimated appropriation which can be adjusted to cover exam costs. Strategy 2.3.6 needs to continue to include the language of "Estimated and Nontransferable" under the title of "Certification Exam Administration".

3.C. Rider Appropriations and Unexpended Balances Request
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DATE: 9/7/2012
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Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUMMARY:						
OBJECT OF EXPENSE TOTAL		\$3,736,426	\$(2,336,496)	\$(6,250,689)	\$0	\$0
METHOD OF FINANCING TOTAL		\$3,736,426	\$(2,336,496)	\$(6,250,689)	\$0	\$0

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- 4.A. Exceptional Item Request Schedule
- 4.B. Exceptional Item Strategy Allocation Schedule
- 4.C. Exceptional Item Strategy Request

Exceptional Item Request
Legislative Appropriations Request – Fiscal Years 2014 and 2015
Texas Education Agency

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 9:41:30AM

Agency code: 703

Agency name:
Texas Education Agency

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Instructional Materials Item Priority: 1 Includes Funding for the Following Strategy or Strategies: 02-02-01 Technology and Instructional Materials		
OBJECTS OF EXPENSE:			
4000	GRANTS	220,008,564	0
TOTAL, OBJECT OF EXPENSE		\$220,008,564	\$0
METHOD OF FINANCING:			
3	Instructional Materials Fund	220,008,564	0
TOTAL, METHOD OF FINANCING		\$220,008,564	\$0

DESCRIPTION / JUSTIFICATION:

The projected costs for Proclamation 2014 and continuing obligations for the Instructional Materials Allotment exceed the appropriation from the 82nd legislature. The base budget covers some of the costs and this item represents the additional funds needed. Proclamation 2014 includes instructional materials for Science K-12, Math K-8, and Technology Applications K-12. The SBOE requires funding for instructional materials before the math Texas Essential Knowledge and Skills are implemented in the 2014-2015 school year.

SB6 directs that 50% of the Permanent School Fund distribution to the Available School Fund be transferred to the State Instructional Materials Fund. It is anticipated that the payout the SBOE approves will cover the cost of the base appropriation and the exceptional item request.

EXTERNAL/INTERNAL FACTORS:

SB6 changed the process for acquiring instructional materials and created the Instructional Materials Allotment (IMA) which provides funding to districts to purchase instructional materials, technology services, and technological equipment. Districts may purchase from the SBOE adopted list, the Commissioner's list, or materials not on any list. SB6 also eliminated the requirement for the SBOE to establish maximum costs for instructional materials by subject and grade level. The projection of costs for Proclamation 2014 was based on average cost of previously adopted materials adjusted for inflation and enrollment growth. Once notices of intent to bid are received from publishers in December 2012, more accurate projections of costs for Proclamation 2014 can be made. With all the changes in SB6, there is no data on district spending patterns to inform the potential cost of continuing obligations for consumable materials, subscriptions, and technology services and technological equipment. SB6 also eliminated the requirement of classroom sets of instructional materials.

4.A. Exceptional Item Request Schedule
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DATE: 9/7/2012
 TIME: 9:41:30AM

Agency code: 703

Agency name:
 Texas Education Agency

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Assessment Costs		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Assessment & Accountability System		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	10,016,026	12,122,392
	TOTAL, OBJECT OF EXPENSE	\$10,016,026	\$12,122,392
METHOD OF FINANCING:			
193	Foundation School Fund	10,016,026	12,122,392
	TOTAL, METHOD OF FINANCING	\$10,016,026	\$12,122,392

DESCRIPTION / JUSTIFICATION:

This request would cover the contracted costs for the assessment program through the next biennium. This increase does not reflect an overall increase in the cost of the assessment contract over what was expected, but it does reflect general revenue reductions from the last biennium that were replaced with federal funds carried over that are no longer available. Without additional funding, it will not be possible to fulfill all state and federal testing requirements.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
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DATE: 9/7/2012
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Agency code: 703

Agency name:
Texas Education Agency

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Texas Student Data System		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 02-03-05 Information Systems - Technology		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	2,100,000	2,100,000
5000	CAPITAL EXPENDITURES	750,000	270,003
TOTAL, OBJECT OF EXPENSE		\$2,850,000	\$2,370,003

METHOD OF FINANCING:

1	General Revenue Fund	1,430,700	1,189,742
148	Fed Health Ed Welf Fd		
84.010.000	Title I Grants to Local E	456,700	379,782
84.011.000	Migrant Education_Basic S	20,769	17,271
84.013.000	Title I Program for Negl	755	628
84.027.000	Special Education_Grants	524,400	436,080
84.048.000	Voc Educ - Basic Grant	34,200	28,440
84.173.000	Special Education_Prescho	2,850	2,370
84.287.000	21st Century Community Le	74,543	61,989
84.334.000	Early Awareness/Readiness-Undergrad	8,550	7,110
84.358.000	Rural/Low Income Schools Program	11,027	9,170
84.365.000	English Language Acquisition Grant	110,342	91,758
84.366.000	Mathematics & Science Partnerships	11,400	9,480
84.367.000	Improving Teacher Quality	62,535	52,003
84.371.000	Striving Readers Comprehen Literacy	37,050	30,810
84.377.000	School Improvement Grants	41,379	34,410
555	Federal Funds		
93.558.000	Temp AssistNeedy Families	22,800	18,960
TOTAL, METHOD OF FINANCING		\$2,850,000	\$2,370,003

DESCRIPTION / JUSTIFICATION:

The Texas Student Data System (TSDS) Exceptional Item is required to procure hosting services and associated software licenses to support the TSDS solution. Hosting services are required to support the transition of the Texas school districts participating in the Limited Production Release (LPR) from the ESC Region 10 data center and to provide a production-level environment with the capability to expand and scale to support the 1,237 Texas school districts that will use TSDS to submit their PEIMS data and

4.A. Exceptional Item Request Schedule
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Agency code: 703

Agency name:

Texas Education Agency

CODE	DESCRIPTION	Excp 2014	Excp 2015
	leverage the student performance dashboards. The hosting environment requires a level of security sufficient to meet stringent TEA requirements.		

* Proposed rider impacted by this exceptional item is Rider, 2, Capital Budget.

EXTERNAL/INTERNAL FACTORS:

Factors that may affect this strategy include: the successful transition of the State Data Center to the new Data Center Services (DCS) vendor. The data center must support the production workloads; data loading, validation and reporting of 1,237 districts for 4.8 million students and 500,000 staff. The system must support approximately 250,000 concurrent users.

4.A. Exceptional Item Request Schedule
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DATE: 9/7/2012
 TIME: 9:41:30AM

Agency code: 703

Agency name:
Texas Education Agency

CODE	DESCRIPTION		Excp 2014	Excp 2015
	Item Name:	Educator Certification Online System (ECOS)		
	Item Priority:	4		
	Includes Funding for the Following Strategy or Strategies:	02-03-03 State Board for Educator Certification		
		02-03-05 Information Systems - Technology		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		80,000	80,000
2001	PROFESSIONAL FEES AND SERVICES		1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE			\$1,080,000	\$1,080,000
METHOD OF FINANCING:				
751	Certif & Assessment Fees		1,080,000	1,080,000
TOTAL, METHOD OF FINANCING			\$1,080,000	\$1,080,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			7.50	7.50

DESCRIPTION / JUSTIFICATION:

ECOS Compliance and Stabilization: Implement system change requests to align the Educator Certification Online System (ECOS) with legal mandates and stabilize system performance.

This item is essential to align ECOS with multiple federal and state legal mandates, some of which have expected implementation deadlines that have already passed; improve system performance, security, data integrity, and user experience; eliminate need for TEA Admin updates to production data; allow applicants to obtain their certification in a more timely manner; tighten controls on fingerprinting teacher applicants; reduce manual workarounds for Educator Standards and Certification Division; and eliminate multiple daily monitoring tasks done by IT maintenance team.

* Proposed rider impacted by this exceptional item is Rider, 2, Capital Budget.

EXTERNAL/INTERNAL FACTORS:

Factors that may affect this strategy include: educator certification statutory changes; audit recommendations related to educator certification or other business/program area requirements requiring automation; and budget/resource constraints. With the sunset of the EdCert Rewrite, federal/legislative mandates and system enhancements are high priority items.

4.A. Exceptional Item Request Schedule
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DATE: 9/7/2012
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Agency code: 703

Agency name:
Texas Education Agency

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Test Security/Investigation		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies: 02-03-02 Agency Operations		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	352,723	352,723
2001	PROFESSIONAL FEES AND SERVICES	165,000	160,000
2009	OTHER OPERATING EXPENSE	7,752	7,752
TOTAL, OBJECT OF EXPENSE		\$525,475	\$520,475
 METHOD OF FINANCING:			
1	General Revenue Fund	525,475	520,475
TOTAL, METHOD OF FINANCING		\$525,475	\$520,475
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.00	7.00

DESCRIPTION / JUSTIFICATION:

The Student Assessment Division needs additional staff to develop a special investigations unit. This unit will be in charge of reviewing reports that suggest serious testing irregularities or violations of the security and confidential integrity of the Texas state assessment program (including results of the statistical analyses and erasure analyses performed by contractor staff) and conducting examinations of secure test materials. Under TEC §39.0301(f), the commissioner may conduct audits of randomly selected schools. Although random audits have been suspended, it is recommended that the commissioner consider reinstating the test monitoring program with the intention of conducting random audits in school districts during administrations of the state assessments. Further, Recommendation 5 of the 14-Point Test Security Plan concerns contracting with a national expert for independent review and advice on statistical cheating detection. TEA will identify a national expert in cheating detection to review the proposed statistical analyses as well as the overall process for identifying testing irregularities.

EXTERNAL/INTERNAL FACTORS:

Data collected over the past three years show that serious testing violations are discovered through (1) self-reports submitted directly to Student Assessment's Test Security Team and (2) superintendent reports submitted to TEA under TAC §249.14. Anonymous complaints have been insufficient for TEA to conduct adequate follow-up and have not resulted in any substantiated allegations. Since its implementation, a serious testing violation has not been detected by the audits conducted under the Test Monitoring Program. Regardless, there is potential deterrent value in conducting random audits during testing weeks.

4.A. Exceptional Item Request Schedule
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DATE: 9/7/2012
 TIME: 9:41:30AM

Agency code: 703

Agency name:
Texas Education Agency

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Windham School District Item Priority: 6 Includes Funding for the Following Strategy or Strategies: 02-02-04 Educational Resources for Prison Inmates		
OBJECTS OF EXPENSE:			
4000	GRANTS	5,806,319	4,806,319
TOTAL, OBJECT OF EXPENSE		\$5,806,319	\$4,806,319
METHOD OF FINANCING:			
193	Foundation School Fund	5,806,319	4,806,319
TOTAL, METHOD OF FINANCING		\$5,806,319	\$4,806,319

DESCRIPTION / JUSTIFICATION:

Unfunded Teachers

Windham is requesting \$2,958,205 in both FY 2014 and FY 2015 to continue funding 59 teachers that are not supported by the current appropriation. If unfunded, there would be a 10 percent reduction in contact hours, 12 percent reduction in offenders passing the GED and a 4% reduction in the number of vocational certificates earned by offenders. The reduction in teaching positions would result in higher recidivism rates, poorer employment outcomes for released offenders, delayed releases for those offenders for whom completion of the pre-release class is a prerequisite for release, and an increase of offender behavioral problems as offender idleness increases.

GED 2014

Windham is requesting \$1,500,000 in FY 2014 and \$500,000 in FY 2015 for GED testing materials and mobile testing stations in order to be ready for computer-based GED testing beginning in January 2014. Current paper-based GED tests will be eliminated.

Literacy Reinstatement

Windham is requesting to reinstate literacy services at six prison locations that currently do not have education. These facilities house offenders that are close to release. The cost to serve 1,872 offenders in literacy classes would be \$1,348,114 in both FY 2014 and FY 2015 for 30 additional staff and operating expenses.

EXTERNAL/INTERNAL FACTORS:

Occasionally, the Texas Department of Criminal Justice has to lock the prison unit down because of security concerns. If the number of lockdowns exceeds the norm, then contact hours and the GED program are reduced.

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4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 9:41:31AM

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

Code	Description	Excp 2014	Excp 2015
Item Name:	Instructional Materials		
Allocation to Strategy:	2-2-1 Technology and Instructional Materials		
OBJECTS OF EXPENSE:			
4000 GRANTS		220,008,564	0
TOTAL, OBJECT OF EXPENSE		\$220,008,564	\$0
METHOD OF FINANCING:			
3 Instructional Materials Fund		220,008,564	0
TOTAL, METHOD OF FINANCING		\$220,008,564	\$0

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 9:41:31AM

Agency code: 703 Agency name: Texas Education Agency

Code	Description	Excp 2014	Excp 2015
Item Name: Assessment Costs			
Allocation to Strategy: 2-1-1 Assessment & Accountability System			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	10,016,026	12,122,392
TOTAL, OBJECT OF EXPENSE		\$10,016,026	\$12,122,392
METHOD OF FINANCING:			
193	Foundation School Fund	10,016,026	12,122,392
TOTAL, METHOD OF FINANCING		\$10,016,026	\$12,122,392

4.B. Exceptional Items Strategy Allocation Schedule

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012

TIME: 9:41:31AM

Agency code: 703 Agency name: Texas Education Agency

Code	Description	Excp 2014	Excp 2015
Item Name: Texas Student Data System			
Allocation to Strategy: 2-3-5 Information Systems - Technology			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	2,100,000	2,100,000
5000	CAPITAL EXPENDITURES	750,000	270,003
TOTAL, OBJECT OF EXPENSE		\$2,850,000	\$2,370,003
METHOD OF FINANCING:			
1	General Revenue Fund	1,430,700	1,189,742
148	Fed Health Ed Welf Fd		
84.010.000	Title I Grants to Local E	456,700	379,782
148	Fed Health Ed Welf Fd		
84.011.000	Migrant Education_Basic S	20,769	17,271
148	Fed Health Ed Welf Fd		
84.013.000	Title I Program for Negl	755	628
148	Fed Health Ed Welf Fd		
84.027.000	Special Education_Grants	524,400	436,080
148	Fed Health Ed Welf Fd		
84.048.000	Voc Educ - Basic Grant	34,200	28,440
148	Fed Health Ed Welf Fd		
84.173.000	Special Education_Prescho	2,850	2,370
148	Fed Health Ed Welf Fd		
84.287.000	21st Century Community Le	74,543	61,989
148	Fed Health Ed Welf Fd		
84.334.000	Early Awareness/Readiness-Und	8,550	7,110
148	Fed Health Ed Welf Fd		
84.358.000	Rural/Low Income Schools Prog	11,027	9,170
148	Fed Health Ed Welf Fd		
84.365.000	English Language Acquisition G	110,342	91,758
148	Fed Health Ed Welf Fd		
84.366.000	Mathematics & Science Partners	11,400	9,480
148	Fed Health Ed Welf Fd		
84.367.000	Improving Teacher Quality	62,535	52,003
148	Fed Health Ed Welf Fd		
84.371.000	Striving Readers Comprehen Lit	37,050	30,810

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 9:41:31AM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Texas Student Data System			
Allocation to Strategy: 2-3-5 Information Systems - Technology			
148	Fed Health Ed Welf Fd		
84.377.000	School Improvement Grants	41,379	34,410
555	Federal Funds		
93.558.000	Temp AssistNeedy Families	22,800	18,960
TOTAL, METHOD OF FINANCING		\$2,850,000	\$2,370,003

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

Code	Description	Excp 2014	Excp 2015
Item Name: Educator Certification Online System (ECOS)			
Allocation to Strategy: 2-3-3 State Board for Educator Certification			
EFFICIENCY MEASURES:			
	<u>1</u> Average Days for Credential Issuance	7.00	7.00
EXPLANATORY/INPUT MEASURES:			
	<u>2</u> % Ed Prep Programs with a Status of Accredited - Under Probation	5.00	5.00
	<u>3</u> % Ed Prep Programs with a Status of Not Accredited - Revoked	3.00	3.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	80,000	80,000
TOTAL, OBJECT OF EXPENSE		\$80,000	\$80,000
METHOD OF FINANCING:			
751	Certif & Assessment Fees	80,000	80,000
TOTAL, METHOD OF FINANCING		\$80,000	\$80,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.B. Exceptional Items Strategy Allocation Schedule

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012

TIME: 9:41:31AM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Educator Certification Online System (ECOS)			
Allocation to Strategy: 2-3-5 Information Systems - Technology			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
751	Certif & Assessment Fees	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.5	6.5

4.B. Exceptional Items Strategy Allocation Schedule

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012

TIME: 9:41:31AM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Test Security/Investigation			
Allocation to Strategy: 2-3-2 Agency Operations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	352,723	352,723
2001	PROFESSIONAL FEES AND SERVICES	165,000	160,000
2009	OTHER OPERATING EXPENSE	7,752	7,752
TOTAL, OBJECT OF EXPENSE		\$525,475	\$520,475
METHOD OF FINANCING:			
1 General Revenue Fund		525,475	520,475
TOTAL, METHOD OF FINANCING		\$525,475	\$520,475
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	7.0

Agency code: 703 Agency name: Texas Education Agency

Code	Description	Excp 2014	Excp 2015
Item Name: Windham School District			
Allocation to Strategy: 2-2-4 Educational Resources for Prison Inmates			
OUTPUT MEASURES:			
<u>1</u>	# Contact Hours Received by Inmates within the Windham School District	366,984.00	366,984.00
<u>2</u>	Number of Offenders Passing General Education Development (GED) Tests	601.00	601.00
<u>3</u>	Number of Students Served in Academic Training - Windham	1,872.00	1,872.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Cost Per Contact Hour in the Windham School District	0.34	0.26
OBJECTS OF EXPENSE:			
4000	GRANTS	5,806,319	4,806,319
TOTAL, OBJECT OF EXPENSE		\$5,806,319	\$4,806,319
METHOD OF FINANCING:			
193	Foundation School Fund	5,806,319	4,806,319
TOTAL, METHOD OF FINANCING		\$5,806,319	\$4,806,319

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 9:41:31AM

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	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	10,016,026	12,122,392
Total, Objects of Expense	\$10,016,026	\$12,122,392

METHOD OF FINANCING:

193 Foundation School Fund	10,016,026	12,122,392
Total, Method of Finance	\$10,016,026	\$12,122,392

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Assessment Costs

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 9:41:31AM

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	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

4000 GRANTS	220,008,564	0
Total, Objects of Expense	\$220,008,564	\$0

METHOD OF FINANCING:

3 Instructional Materials Fund	220,008,564	0
Total, Method of Finance	\$220,008,564	\$0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Instructional Materials

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 9:41:31AM

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	Excp 2014	Excp 2015
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OUTPUT MEASURES:

<u>1</u> # Contact Hours Received by Inmates within the Windham School District	366,984.00	366,984.00
<u>2</u> Number of Offenders Passing General Education Development (GED) Tests	601.00	601.00
<u>3</u> Number of Students Served in Academic Training - Windham	1,872.00	1,872.00

EFFICIENCY MEASURES:

<u>1</u> Average Cost Per Contact Hour in the Windham School District	0.34	0.26
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OBJECTS OF EXPENSE:

4000 GRANTS	5,806,319	4,806,319
Total, Objects of Expense	\$5,806,319	\$4,806,319

METHOD OF FINANCING:

193 Foundation School Fund	5,806,319	4,806,319
Total, Method of Finance	\$5,806,319	\$4,806,319

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Windham School District

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 9:41:31AM

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	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	352,723	352,723
2001 PROFESSIONAL FEES AND SERVICES	165,000	160,000
2009 OTHER OPERATING EXPENSE	7,752	7,752
Total, Objects of Expense	\$525,475	\$520,475

METHOD OF FINANCING:

1 General Revenue Fund	525,475	520,475
Total, Method of Finance	\$525,475	\$520,475

FULL-TIME EQUIVALENT POSITIONS (FTE): 7.0 7.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Test Security/Investigation

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 9:41:31AM

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	Excp 2014	Excp 2015
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EFFICIENCY MEASURES:

<u>1</u> Average Days for Credential Issuance	7.00	7.00
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EXPLANATORY/INPUT MEASURES:

<u>2</u> % Ed Prep Programs with a Status of Accredited - Under Probation	5.00	5.00
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<u>3</u> % Ed Prep Programs with a Status of Not Accredited - Revoked	3.00	3.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	80,000	80,000
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Total, Objects of Expense	\$80,000	\$80,000
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METHOD OF FINANCING:

751 Certif & Assessment Fees	80,000	80,000
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Total, Method of Finance	\$80,000	\$80,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):	1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Educator Certification Online System (ECOS)

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 9:41:31AM

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	Excp 2014	Excp 2015
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	3,100,000	3,100,000
5000 CAPITAL EXPENDITURES	750,000	270,003
Total, Objects of Expense	\$3,850,000	\$3,370,003

METHOD OF FINANCING:

1 General Revenue Fund	1,430,700	1,189,742
148 Fed Health Ed Welf Fd		
84.010.000 Title I Grants to Local E	456,700	379,782
148 Fed Health Ed Welf Fd		
84.011.000 Migrant Education_Basic S	20,769	17,271
148 Fed Health Ed Welf Fd		
84.013.000 Title I Program for Negl	755	628
148 Fed Health Ed Welf Fd		
84.027.000 Special Education_Grants	524,400	436,080
148 Fed Health Ed Welf Fd		
84.048.000 Voc Educ - Basic Grant	34,200	28,440
148 Fed Health Ed Welf Fd		
84.173.000 Special Education_Prescho	2,850	2,370
148 Fed Health Ed Welf Fd		
84.287.000 21st Century Community Le	74,543	61,989
148 Fed Health Ed Welf Fd		
84.334.000 Early Awareness/Readiness-Undergrad	8,550	7,110
148 Fed Health Ed Welf Fd		
84.358.000 Rural/Low Income Schools Program	11,027	9,170

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 9:41:31AM

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 2014	Exp 2015
148	Fed Health Ed Welf Fd		
	84.365.000 English Language Acquisition Grant	110,342	91,758
148	Fed Health Ed Welf Fd		
	84.366.000 Mathematics & Science Partnerships	11,400	9,480
148	Fed Health Ed Welf Fd		
	84.367.000 Improving Teacher Quality	62,535	52,003
148	Fed Health Ed Welf Fd		
	84.371.000 Striving Readers Comprehen Literacy	37,050	30,810
148	Fed Health Ed Welf Fd		
	84.377.000 School Improvement Grants	41,379	34,410
555	Federal Funds		
	93.558.000 Temp AssistNeedy Families	22,800	18,960
751	Certif & Assessment Fees	1,000,000	1,000,000
Total, Method of Finance		\$3,850,000	\$3,370,003
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.5	6.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas Student Data System
 Educator Certification Online System (ECOS)

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- 5.A. Capital Budget Project Schedule
- 5.B. Capital Budget Project Information
- 5.C. Capital Budget Allocation to Strategies
- 5.E. Capital Budget MOF by Strategy

Capital Budget
Legislative Appropriations Request – Fiscal Years 2014 and 2015
Texas Education Agency

5.A. Capital Budget Project Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/7/2012**
 TIME : **9:41:31AM**

Agency code: **703**

Agency name: **Texas Education Agency**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2012	Bud 2013	BL 2014	BL 2015	
5005 Acquisition of Information Resource Technologies						
<i>1/1 Hardware/Software Infrastructure</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2007 RENT - MACHINE AND OTHER	\$1,038,736	\$847,250	\$1,026,539	\$1,026,539	
General	2009 OTHER OPERATING EXPENSE	\$7,084	\$13,000	\$0	\$0	
General	5000 CAPITAL EXPENDITURES	\$30,008	\$117,000	\$0	\$0	
Capital Subtotal OOE, Project		1	\$1,075,828	\$977,250	\$1,026,539	\$1,026,539
Subtotal OOE, Project		1	\$1,075,828	\$977,250	\$1,026,539	\$1,026,539
TYPE OF FINANCING						
<u>Capital</u>						
General	CA 1 General Revenue Fund	\$412,229	\$365,491	\$383,926	\$383,926	
General	CA 3 Instructional Materials Fund	\$26,493	\$31,272	\$32,849	\$32,849	
General	CA 44 Permanent School Fund	\$139,882	\$136,815	\$143,715	\$143,715	
General	CA 148 Fed Health Ed Welf Fd	\$364,541	\$345,947	\$363,395	\$363,395	
General	CA 555 Federal Funds	\$21,101	\$4,886	\$5,133	\$5,133	
General	CA 751 Certif & Assessment Fees	\$100,673	\$92,839	\$97,521	\$97,521	
General	CA 777 Interagency Contracts	\$312	\$0	\$0	\$0	
General	CA 8134 Federal Education Jobs Fund	\$10,597	\$0	\$0	\$0	
Capital Subtotal TOF, Project		1	\$1,075,828	\$977,250	\$1,026,539	\$1,026,539
Subtotal TOF, Project		1	\$1,075,828	\$977,250	\$1,026,539	\$1,026,539

3/3 Texas Student Data Systems (TSDS)

OBJECTS OF EXPENSE

5.A. Capital Budget Project Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME : 9:41:31AM

Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2012	Bud 2013	BL 2014	BL 2015
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$8,819,628	\$6,764,382	\$2,509,373	\$551,427
General	2009 OTHER OPERATING EXPENSE	\$590,661	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$2,998,999	\$0	\$450,368	\$930,365
Capital Subtotal OOE, Project 3		\$12,409,288	\$6,764,382	\$2,959,741	\$1,481,792
Subtotal OOE, Project 3		\$12,409,288	\$6,764,382	\$2,959,741	\$1,481,792
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$2,216,744	\$0	\$1,518,208	\$1,481,792
General	CA 148 Fed Health Ed Welf Fd	\$3,033,450	\$0	\$1,441,533	\$0
General	CA 369 Fed Recovery & Reinvestment Fund	\$7,159,094	\$6,764,382	\$0	\$0
General	CA 555 Federal Funds	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 3		\$12,409,288	\$6,764,382	\$2,959,741	\$1,481,792
Subtotal TOF, Project 3		\$12,409,288	\$6,764,382	\$2,959,741	\$1,481,792
<i>4/4 PEIMS Redesign - Phase 3</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$1,094,712	\$963,000	\$0	\$0
General	2003 CONSUMABLE SUPPLIES	\$46	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$439,630	\$501,000	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$391,612	\$462,000	\$0	\$0
Capital Subtotal OOE, Project 4		\$1,926,000	\$1,926,000	\$0	\$0
Subtotal OOE, Project 4		\$1,926,000	\$1,926,000	\$0	\$0

5.A. Capital Budget Project Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/7/2012**
 TIME : **9:41:31AM**

Agency code: **703**

Agency name: **Texas Education Agency**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2012	Bud 2013	BL 2014	BL 2015
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$982,260	\$966,852	\$0	\$0
General	CA	148	Fed Health Ed Welf Fd	\$899,442	\$943,740	\$0	\$0
General	CA	555	Federal Funds	\$15,408	\$15,408	\$0	\$0
General	CA	8134	Federal Education Jobs Fund	\$28,890	\$0	\$0	\$0
Capital Subtotal TOF, Project 4				\$1,926,000	\$1,926,000	\$0	\$0
Subtotal TOF, Project 4				\$1,926,000	\$1,926,000	\$0	\$0
<i>5/5 PEIMS Redesign - Phase 4</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2001	PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$1,926,000	\$1,926,000
Capital Subtotal OOE, Project 5				\$0	\$0	\$1,926,000	\$1,926,000
Subtotal OOE, Project 5				\$0	\$0	\$1,926,000	\$1,926,000
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$0	\$0	\$966,852	\$966,852
General	CA	148	Fed Health Ed Welf Fd	\$0	\$0	\$943,740	\$943,740
General	CA	555	Federal Funds	\$0	\$0	\$15,408	\$15,408
Capital Subtotal TOF, Project 5				\$0	\$0	\$1,926,000	\$1,926,000
Subtotal TOF, Project 5				\$0	\$0	\$1,926,000	\$1,926,000

6/6 Educator Certification Online System (ECOS)

5.A. Capital Budget Project Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME : 9:41:31AM

Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2012	Bud 2013	BL 2014	BL 2015
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 6	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 6	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 751 Certif & Assessment Fees	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 6	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 6	\$0	\$0	\$0	\$0
	Capital Subtotal, Category 5005	\$15,411,116	\$9,667,632	\$5,912,280	\$4,434,331
	Informational Subtotal, Category 5005				
	Total, Category 5005	\$15,411,116	\$9,667,632	\$5,912,280	\$4,434,331

7000 Data Center Consolidation

2/2 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

General	2001 PROFESSIONAL FEES AND SERVICES	\$7,025,493	\$8,154,555	\$7,599,827	\$7,599,827
General	2009 OTHER OPERATING EXPENSE	\$9,606	\$10,000	\$0	\$0
	Capital Subtotal OOE, Project 2	\$7,035,099	\$8,164,555	\$7,599,827	\$7,599,827
	Subtotal OOE, Project 2	\$7,035,099	\$8,164,555	\$7,599,827	\$7,599,827

TYPE OF FINANCING

5.A. Capital Budget Project Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME : 9:41:31AM

Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2012	Bud 2013	BL 2014	BL 2015	
<u>Capital</u>							
General	CA	1 General Revenue Fund	\$2,701,910	\$3,076,561	\$2,842,335	\$2,842,335	
General	CA	3 Instructional Materials Fund	\$166,268	\$258,389	\$243,194	\$243,194	
General	CA	44 Permanent School Fund	\$877,895	\$1,139,509	\$1,063,976	\$1,063,976	
General	CA	148 Fed Health Ed Welf Fd	\$2,523,224	\$2,871,116	\$2,690,339	\$2,690,339	
General	CA	555 Federal Funds	\$57,165	\$41,664	\$37,999	\$37,999	
General	CA	751 Certif & Assessment Fees	\$634,841	\$777,316	\$721,984	\$721,984	
General	CA	777 Interagency Contracts	\$3,611	\$0	\$0	\$0	
General	CA	8134 Federal Education Jobs Fund	\$70,185	\$0	\$0	\$0	
Capital Subtotal TOF, Project			2	\$7,035,099	\$8,164,555	\$7,599,827	\$7,599,827
Subtotal TOF, Project			2	\$7,035,099	\$8,164,555	\$7,599,827	\$7,599,827
Capital Subtotal, Category			7000	\$7,035,099	\$8,164,555	\$7,599,827	\$7,599,827
Informational Subtotal, Category			7000				
Total, Category			7000	\$7,035,099	\$8,164,555	\$7,599,827	\$7,599,827
AGENCY TOTAL -CAPITAL				\$22,446,215	\$17,832,187	\$13,512,107	\$12,034,158
AGENCY TOTAL -INFORMATIONAL							
AGENCY TOTAL				\$22,446,215	\$17,832,187	\$13,512,107	\$12,034,158

5.A. Capital Budget Project Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/7/2012**
 TIME : **9:41:31AM**

Agency code: **703**

Agency name: **Texas Education Agency**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2012	Bud 2013	BL 2014	BL 2015
METHOD OF FINANCING:					
<u>Capital</u>					
General	1 General Revenue Fund	\$6,313,143	\$4,408,904	\$5,711,321	\$5,674,905
General	3 Instructional Materials Fund	\$192,761	\$289,661	\$276,043	\$276,043
General	44 Permanent School Fund	\$1,017,777	\$1,276,324	\$1,207,691	\$1,207,691
General	148 Fed Health Ed Welf Fd	\$6,820,657	\$4,160,803	\$5,439,007	\$3,997,474
General	369 Fed Recovery & Reinvestment Fund	\$7,159,094	\$6,764,382	\$0	\$0
General	555 Federal Funds	\$93,674	\$61,958	\$58,540	\$58,540
General	751 Certif & Assessment Fees	\$735,514	\$870,155	\$819,505	\$819,505
General	777 Interagency Contracts	\$3,923	\$0	\$0	\$0
General	8134 Federal Education Jobs Fund	\$109,672	\$0	\$0	\$0
Total, Method of Financing-Capital		\$22,446,215	\$17,832,187	\$13,512,107	\$12,034,158
Total, Method of Financing		\$22,446,215	\$17,832,187	\$13,512,107	\$12,034,158
TYPE OF FINANCING:					
<u>Capital</u>					
General	CA CURRENT APPROPRIATIONS	\$22,446,215	\$17,832,187	\$13,512,107	\$12,034,158
Total, Type of Financing-Capital		\$22,446,215	\$17,832,187	\$13,512,107	\$12,034,158
Total, Type of Financing		\$22,446,215	\$17,832,187	\$13,512,107	\$12,034,158

5.B. Capital Budget Project Information
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 9:41:32AM

Agency Code:	703	Agency name:	Texas Education Agency
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	1	Project Name:	HW/SW Infrastructure

PROJECT DESCRIPTION

General Information

This project ensures agency staff has access to current technologies to allow them to continue providing quality services to school districts and charter schools. This project is a continuation of the HW/SW Infrastructure project and includes purchase or lease contracts for Data Center Services (DCC/DCS) out-of-scope hardware and software technologies. This project is comprised of several subprojects including:

- Seat Management
- Equipment Parts Replacements

Number of Units / Average Unit Cost	0			
Estimated Completion Date	8/31/2015			
Additional Capital Expenditure Amounts Required		2016	2017	
		0	0	
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	5 years			
Estimated/Actual Project Cost	\$2,053,078			
Length of Financing/ Lease Period	N/A			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2014	2015	2016	2017	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation:

Project Location: Austin, Texas
Beneficiaries: TEA, Other Agencies and Constituents
 Agency staff, external agency customers
Frequency of Use and External Factors Affecting Use:
 Daily 24/7; N/A

5.B. Capital Budget Project Information
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 9:41:32AM

Agency Code:	703	Agency name:	Texas Education Agency
Category Number:	7000	Category Name:	Data Center Consolidation
Project number:	2	Project Name:	Data Center Consolidation

PROJECT DESCRIPTION

General Information

In December 2011, the Texas Department of Information Resources (DIR) signed three multi-year contracts to provide consolidated data center services to 28 state agencies. The first of the contracts was awarded to Capgemini North America, Inc. to act as a services integrator enabling the State to standardize processes and maximize the value of its information technology services. The six-year, approximately \$127 million contract includes service level management, service desk support, project management, IT security, business continuity, disaster recovery and financial management.

A second contract was signed with ACS State and Local Solutions, Inc., a wholly-owned subsidiary of Xerox Corporation, to provide infrastructure services in four areas: mainframes, servers, networks and data center operations. This eight-year, approximately \$1.1 billion contract emphasizes delivering improved customer services, stabilizing the State's IT infrastructure environment, and consolidating computer servers from legacy agency data centers to the State's two consolidated data centers. The third contract was awarded to Xerox Corporation to provide bulk printing and mailing services. The six-year, approximately \$56 million deal will leverage the State's significant mail volumes to keep costs low, while providing more flexibility to state agencies to meet their business needs.

Number of Units / Average Unit Cost	0		
Estimated Completion Date	8/31/2015		
Additional Capital Expenditure Amounts Required		2016	2017
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	5 years		
Estimated/Actual Project Cost	\$15,199,654		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2014	2015	2016	2017	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation:

Project Location: Austin, Texas
Beneficiaries: TEA, Other Agencies and Constituents
 Agency staff, external agency customers

5.B. Capital Budget Project Information
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME: 9:41:32AM

Frequency of Use and External Factors Affecting Use:

Daily 24/7; N/A

5.B. Capital Budget Project Information
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 9:41:32AM

Agency Code:	703	Agency name:	Texas Education Agency
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	3	Project Name:	Texas Student Data System (TSDS)

PROJECT DESCRIPTION

General Information

TEA and educational stakeholders across the state are collaborating on an initiative to improve the availability and use of high-quality data to enable educators to make good decisions for Texas students. The initiative, the Texas Student Data System (TSDS), will be a practical and powerful statewide solution that will increase the availability of data to support the state's educational improvement efforts. Recognizing not only the need to improve its underlying architecture to collect and report data, but also improve the timeliness, relevance, and quality of information available to all stakeholders, TEA has pursued the TSDS initiative through a variety of funding sources to diagnose and address gaps in the current reporting system.

Number of Units / Average Unit Cost	0			
Estimated Completion Date	11/30/2014			
Additional Capital Expenditure Amounts Required		2016		2017
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	5 years			
Estimated/Actual Project Cost	\$4,441,533			
Length of Financing/ Lease Period	N/A			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2014	2015	2016	2017	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation:

Project Location: Austin, Texas
Beneficiaries: TEA, Other Agencies and Constituents
 Agency staff, external agency customers
Frequency of Use and External Factors Affecting Use:
 Daily 24/7; N/A

5.B. Capital Budget Project Information
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 9:41:32AM

Agency Code:	703	Agency name:	Texas Education Agency
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	5	Project Name:	PEIMS Redesign - Phase 4

PROJECT DESCRIPTION

General Information

Texas Education Agency (TEA) and educational stakeholders across the state are collaborating on an initiative to improve the availability and use of high-quality data to enable educators to make good decisions for Texas students. The initiative, the Texas Student Data System (TSDS) will be a practical and powerful statewide solution that will increase the availability of data to support the state's educational improvement efforts. Recognizing not only the need to improve its underlying architecture to collect and report data, but also improve the timeliness, relevance, and quality of information available to all stakeholders, TEA has pursued the TSDS initiative through a variety of funding sources to diagnose and address gaps in the current reporting system. Funding sources include the Michael and Susan Dell Foundation and two Statewide Longitudinal Data Systems (SLDS) federal grants, SLDS 2009 and SLDS 2009 ARRA.

The TSDS initiative will create the next generation of the Public Education Information Management System (PEIMS) and deliver a higher level of automated functionality and service at lower cost by standardizing certain functions in common tools – specifically the state- sponsored student information system (SIS) and a district facing education data warehouse (EDW) – while preserving privacy and firewall protection for each individual student and district. TEA has contracted with an Integration Services Vendor - Deloitte to provide design, development and testing of the new TSDS PEIMS system. The system will then be delivered to TEA who will then take over the training, deployment, support and maintenance of the system.

Number of Units / Average Unit Cost	0		
Estimated Completion Date	8/31/2015		
Additional Capital Expenditure Amounts Required		2016	2017
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	5 years		
Estimated/Actual Project Cost	\$3,852,000		
Length of Financing/ Lease Period	N/A		

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
	2014	2015	2016	2017	
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation:

Project Location: Austin, Texas

Beneficiaries: TEA, Other Agencies and Constituents
 Agency staff, external agency customers

5.B. Capital Budget Project Information
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
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Frequency of Use and External Factors Affecting Use:

Daily 24/7; N/A

5.B. Capital Budget Project Information
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME: 9:41:32AM

Agency Code:	703	Agency name:	Texas Education Agency
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	6	Project Name:	ECOS

PROJECT DESCRIPTION

General Information

ECOS Compliance and Stabilization: Implement system change requests to align the Educator Certification Online System (ECOS) with legal mandates and stabilize system performance.

This item is essential to align ECOS with multiple federal and state legal mandates, some of which have expected implementation deadlines that have already passed; improve system performance, security, data integrity, and user experience; eliminate need for TEA Admin updates to production data; allow applicants to obtain their certification in a more timely manner; tighten controls on fingerprinting teacher applicants; reduce manual workarounds for Educator Standards and Certification Division; and eliminate multiple daily monitoring tasks done by IT maintenance team.

Number of Units / Average Unit Cost	0
Estimated Completion Date	8/31/2015
Additional Capital Expenditure Amounts Required	
	2016
	0
	2017
	0
Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	5 years
Estimated/Actual Project Cost	\$2,000,000
Length of Financing/ Lease Period	N/A

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
	2014	2015	2016	2017	
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation:

Project Location: Austin, Texas

Beneficiaries: TEA, Other Agencies and Constituents
 Agency staff, external agency customers

Frequency of Use and External Factors Affecting Use:

Daily 24/7; N/A

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
5005 Acquisition of Information Resource Technologies					
<i>1/1 HW/SW Infrastructure</i>					
<u>GENERAL BUDGET</u>					
Capital	2-3-5 INFORMATION SYSTEMS - TECHNOLOGY	1,075,828	977,250	\$1,026,539	\$1,026,539
	TOTAL, PROJECT	\$1,075,828	\$977,250	\$1,026,539	\$1,026,539
<i>3/3 Texas Student Data System (TSDS)</i>					
<u>GENERAL BUDGET</u>					
Capital	2-3-5 INFORMATION SYSTEMS - TECHNOLOGY	12,409,288	6,764,382	2,959,741	1,481,792
	TOTAL, PROJECT	\$12,409,288	\$6,764,382	\$2,959,741	\$1,481,792
<i>4/4 PEIMS Redesign - Phase 3</i>					
<u>GENERAL BUDGET</u>					
Capital	2-3-5 INFORMATION SYSTEMS - TECHNOLOGY	1,926,000	1,926,000	0	0
	TOTAL, PROJECT	\$1,926,000	\$1,926,000	\$0	\$0
<i>5/5 PEIMS Redesign - Phase 4</i>					
<u>GENERAL BUDGET</u>					
Capital	2-3-5 INFORMATION SYSTEMS - TECHNOLOGY	0	0	1,926,000	1,926,000
	TOTAL, PROJECT	\$0	\$0	\$1,926,000	\$1,926,000
<i>6/6 ECOS</i>					
<u>GENERAL BUDGET</u>					
Capital	2-3-5 INFORMATION SYSTEMS - TECHNOLOGY	0	0	0	0

Agency code: 703 Agency name: Texas Education Agency

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
	TOTAL, PROJECT	\$0	\$0	\$0	\$0

7000 Data Center Consolidation

2/2 Data Center Consolidation

GENERAL BUDGET

Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	7,035,099	8,164,555	\$7,599,827	\$7,599,827
		TOTAL, PROJECT	\$7,035,099	\$8,164,555	\$7,599,827	\$7,599,827
		TOTAL CAPITAL, ALL PROJECTS	\$22,446,215	\$17,832,187	\$13,512,107	\$12,034,158
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	\$22,446,215	\$17,832,187	\$13,512,107	\$12,034,158

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
5005 Acquisition of Information Resource Technologies					
1 HW/SW Infrastructure					
OOE					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	1,038,736	847,250	1,026,539	1,026,539
2009	OTHER OPERATING EXPENSE	7,084	13,000	0	0
5000	CAPITAL EXPENDITURES	30,008	117,000	0	0
TOTAL, OOE's		\$1,075,828	\$977,250	1,026,539	1,026,539
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	412,229	365,491	383,926	383,926
3	Instructional Materials Fund	26,493	31,272	32,849	32,849
751	Certif & Assessment Fees	100,673	92,839	97,521	97,521
TOTAL, GENERAL REVENUE FUNDS		\$539,395	\$489,602	514,296	514,296
FEDERAL FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
148	Fed Health Ed Welf Fd	364,541	345,947	363,395	363,395

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
1 HW/SW Infrastructure					
555	Federal Funds	21,101	4,886	5,133	5,133
8134	Federal Education Jobs Fund	10,597	0	0	0
	TOTAL, FEDERAL FUNDS	\$396,239	\$350,833	368,528	368,528
OTHER FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
44	Permanent School Fund	139,882	136,815	143,715	143,715
777	Interagency Contracts	312	0	0	0
	TOTAL, OTHER FUNDS	\$140,194	\$136,815	143,715	143,715
	TOTAL, MOFs	\$1,075,828	\$977,250	1,026,539	1,026,539

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
3 Texas Student Data System (TSDS)					
OOE					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	8,819,628	6,764,382	2,509,373	551,427
2009	OTHER OPERATING EXPENSE	590,661	0	0	0
5000	CAPITAL EXPENDITURES	2,998,999	0	450,368	930,365
TOTAL, OOE's		\$12,409,288	\$6,764,382	2,959,741	1,481,792
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	2,216,744	0	1,518,208	1,481,792
TOTAL, GENERAL REVENUE FUNDS		\$2,216,744	\$0	1,518,208	1,481,792
FEDERAL FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
148	Fed Health Ed Welf Fd	3,033,450	0	1,441,533	0
369	Fed Recovery & Reinvestment Fund	7,159,094	6,764,382	0	0
555	Federal Funds	0	0	0	0
TOTAL, FEDERAL FUNDS		\$10,192,544	\$6,764,382	1,441,533	0
TOTAL, MOF's		\$12,409,288	\$6,764,382	2,959,741	1,481,792

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
4 PEIMS Redesign - Phase 3					
OOE					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,094,712	963,000	0	0
2003	CONSUMABLE SUPPLIES	46	0	0	0
2009	OTHER OPERATING EXPENSE	439,630	501,000	0	0
5000	CAPITAL EXPENDITURES	391,612	462,000	0	0
TOTAL, OOE's		\$1,926,000	\$1,926,000	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	982,260	966,852	0	0
TOTAL, GENERAL REVENUE FUNDS		\$982,260	\$966,852	0	0
FEDERAL FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
148	Fed Health Ed Welf Fd	899,442	943,740	0	0
555	Federal Funds	15,408	15,408	0	0
8134	Federal Education Jobs Fund	28,890	0	0	0
TOTAL, FEDERAL FUNDS		\$943,740	\$959,148	0	0

703 Texas Education Agency

Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
4 PEIMS Redesign - Phase 3					
	TOTAL, MOFs	\$1,926,000	\$1,926,000	\$0	\$0
5 PEIMS Redesign - Phase 4					
OOE					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	1,926,000	1,926,000
	TOTAL, OOE's	\$0	\$0	1,926,000	1,926,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	966,852	966,852
	TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	966,852	966,852
FEDERAL FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
148	Fed Health Ed Welf Fd	0	0	943,740	943,740
555	Federal Funds	0	0	15,408	15,408
	TOTAL, FEDERAL FUNDS	\$0	\$0	959,148	959,148
	TOTAL, MOFs	\$0	\$0	1,926,000	1,926,000

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
6 ECOS					
OOE					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
751	Certif & Assessment Fees	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

7000 Data Center Consolidation

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
2 Data Center Consolidation					
OOE					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	7,025,493	8,154,555	7,599,827	7,599,827
2009	OTHER OPERATING EXPENSE	9,606	10,000	0	0
TOTAL, OOE's		\$7,035,099	\$8,164,555	7,599,827	7,599,827
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	2,701,910	3,076,561	2,842,335	2,842,335
3	Instructional Materials Fund	166,268	258,389	243,194	243,194
751	Certif & Assessment Fees	634,841	777,316	721,984	721,984
TOTAL, GENERAL REVENUE FUNDS		\$3,503,019	\$4,112,266	3,807,513	3,807,513
FEDERAL FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
148	Fed Health Ed Welf Fd	2,523,224	2,871,116	2,690,339	2,690,339
555	Federal Funds	57,165	41,664	37,999	37,999
8134	Federal Education Jobs Fund	70,185	0	0	0
TOTAL, FEDERAL FUNDS		\$2,650,574	\$2,912,780	2,728,338	2,728,338
OTHER FUNDS					

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
2 Data Center Consolidation					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
44	Permanent School Fund	877,895	1,139,509	1,063,976	1,063,976
777	Interagency Contracts	3,611	0	0	0
	TOTAL, OTHER FUNDS	\$881,506	\$1,139,509	1,063,976	1,063,976
	TOTAL, MOFs	\$7,035,099	\$8,164,555	7,599,827	7,599,827

703 Texas Education Agency

	Est 2012	Bud 2013	BL 2014	BL 2015
CAPITAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$7,241,418	\$5,568,720	6,806,869	6,770,453
FEDERAL FUNDS	\$14,183,097	\$10,987,143	5,497,547	4,056,014
OTHER FUNDS	\$1,021,700	\$1,276,324	1,207,691	1,207,691
TOTAL, GENERAL BUDGET	22,446,215	17,832,187	13,512,107	12,034,158
TOTAL, ALL PROJECTS	\$22,446,215	\$17,832,187	13,512,107	12,034,158

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- 6.A. Historically Underutilized Business (HUB) Supporting Schedule
- 6.C. Federal Funds Supporting Schedule
- 6.D. Federal Funds Tracking Schedule
- 6.E. Estimated Revenue Collections Supporting Schedule
- 6.F. Advisory Committee Supporting Schedule
- 6.I. 10 Percent Biennial Base Reductions Options Schedule

Supporting Schedules

Legislative Appropriations Request – Fiscal Years 2014 and 2015
Texas Education Agency

6.A. Historically Underutilized Business Supporting Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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 Time: 9:41:33AM

Agency Code: 703 Agency: Texas Education Agency

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
26.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
57.2%	Special Trade Construction	57.2 %	97.5%	40.3%	\$51,075	\$52,406	57.2 %	0.0%	-57.2%	\$0	\$10,644	
20.0%	Professional Services	20.0 %	11.4%	-8.6%	\$30,120	\$264,139	20.0 %	11.9%	-8.1%	\$26,265	\$220,893	
33.0%	Other Services	33.0 %	10.5%	-22.5%	\$17,536,445	\$167,408,263	33.0 %	12.6%	-20.4%	\$20,605,349	\$163,958,859	
12.6%	Commodities	12.6 %	15.2%	2.6%	\$462,584	\$3,046,239	12.6 %	11.0%	-1.6%	\$239,593	\$2,182,223	
	Total Expenditures		10.6%		\$18,080,224	\$170,771,047		12.5%		\$20,871,207	\$166,372,619	

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

Attainment:

The Agency attained or exceeded two of four, or 50%, of the applicable statewide HUB procurement goals in FY 2010. The Agency did not attain or exceed any goals of the applicable statewide HUB procurement goals in FY 2011.

Applicability:

The "Heavy Construction" and "Building Construction" categories are not applicable to Agency operations in either fiscal year 2010 or fiscal year 2011.

Factors Affecting Attainment:

In both fiscal year 2010 and 2011, the goal of "Other Services" category was not met. The Agency continues to face challenges in contracts with highly specialized education related services since the Agency's two largest contracts are with Pearson and Educational Testing Services. Both companies complete the majority of the work with in-house staff and resources, and do not have many subcontracting opportunities. The statewide office supply contract decreased opportunities to purchase commodities from HUB vendors in FY2011.

"Good-Faith" Efforts:

The Agency made the following good faith efforts to comply with statewide HUB procurement goals per 34 TAC 20.13 (c):

- Ensured that contract specifications reflected the Agency's requirements and did not impose unreasonable or unnecessary contract requirements.
- Provided potential bidders with a list of certified HUBs in an effort to locate potential subcontractors to respond to competitive proposals.
- Participated in several procurement related and co-hosted a specialized HUB forum with the Agency's largest prime contractor in an effort to increase HUB participation in their contract.
- Sponsored three Mentor-Protégé partnerships and are working on additional Mentor-Protégé collaborations.

6.A. Historically Underutilized Business Supporting Schedule
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Agency Code: **703** Agency: **Texas Education Agency**

- Increased HUB contracting and subcontracting dollars by \$2.8M or 2.0% from FY 2010 to FY 2011 reporting period.

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code:	703	Agency name:	Texas Education Agency				
CFDA NUMBER/ STRATEGY			Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
10.553.000	School Breakfast Program						
2 - 2 - 3	CHILD NUTRITION PROGRAMS		430,557,784	464,956,023	506,706,073	552,309,620	602,017,486
TOTAL, ALL STRATEGIES			\$430,557,784	\$464,956,023	\$506,706,073	\$552,309,620	\$602,017,486
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$430,557,784	\$464,956,023	\$506,706,073	\$552,309,620	\$602,017,486
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
10.555.000	National School Lunch Pr						
2 - 2 - 3	CHILD NUTRITION PROGRAMS		1,182,549,055	1,252,355,414	1,339,690,113	1,433,468,421	1,533,811,210
TOTAL, ALL STRATEGIES			\$1,182,549,055	\$1,252,355,414	\$1,339,690,113	\$1,433,468,421	\$1,533,811,210
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$1,182,549,055	\$1,252,355,414	\$1,339,690,113	\$1,433,468,421	\$1,533,811,210
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
17.267.000	Wrkfce Invest. Act Incentive Grants						
1 - 2 - 5	ADULT EDUCATION & FAMILY LITERACY		0	3,000,000	0	0	0
TOTAL, ALL STRATEGIES			\$0	\$3,000,000	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$0	\$3,000,000	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
84.002.000	Adult Education_State Gra						
1 - 2 - 5	ADULT EDUCATION & FAMILY LITERACY		52,868,136	52,514,397	53,157,189	53,157,189	53,157,189
2 - 3 - 2	AGENCY OPERATIONS		1,994,317	1,983,223	2,022,756	2,022,755	2,022,755
2 - 3 - 4	CENTRAL ADMINISTRATION		25,672	27,448	27,270	27,270	27,270
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY		614,701	462,813	439,698	434,296	434,296

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code:	703	Agency name:	Texas Education Agency				
CFDA NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015		
TOTAL, ALL STRATEGIES	\$55,502,826	\$54,987,881	\$55,646,913	\$55,641,510	\$55,641,510		
ADDL FED FNDS FOR EMPL BENEFITS	79,566	60,993	64,576	64,576	64,576		
TOTAL, FEDERAL FUNDS	\$55,582,392	\$55,048,874	\$55,711,489	\$55,706,086	\$55,706,086		
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0		
84.010.000 Title I Grants to Local E							
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	1,328,128,466	1,335,898,063	1,373,421,136	1,373,421,136	1,373,421,136		
2 - 3 - 2 AGENCY OPERATIONS	5,440,996	5,585,258	5,505,351	5,505,351	5,505,351		
2 - 3 - 4 CENTRAL ADMINISTRATION	466,606	589,882	589,139	589,139	589,139		
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	2,915,377	2,785,116	2,914,770	2,848,868	2,848,868		
TOTAL, ALL STRATEGIES	\$1,336,951,445	\$1,344,858,319	\$1,382,430,396	\$1,382,364,494	\$1,382,364,494		
ADDL FED FNDS FOR EMPL BENEFITS	1,343,388	1,324,326	1,425,992	1,425,992	1,425,992		
TOTAL, FEDERAL FUNDS	\$1,338,294,833	\$1,346,182,645	\$1,383,856,388	\$1,383,790,486	\$1,383,790,486		
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0		
84.011.000 Migrant Education_Basic S							
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	60,729,621	60,593,345	60,409,463	60,409,463	60,409,463		
2 - 3 - 2 AGENCY OPERATIONS	244,989	254,039	250,367	250,367	250,367		
2 - 3 - 4 CENTRAL ADMINISTRATION	21,101	26,830	26,792	26,792	26,792		
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	131,188	126,678	132,555	129,558	129,558		
TOTAL, ALL STRATEGIES	\$61,126,899	\$61,000,892	\$60,819,177	\$60,816,180	\$60,816,180		
ADDL FED FNDS FOR EMPL BENEFITS	60,884	60,235	64,850	64,850	64,850		
TOTAL, FEDERAL FUNDS	\$61,187,783	\$61,061,127	\$60,884,027	\$60,881,030	\$60,881,030		
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0		
84.013.000 Title I Program for Negl							
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	2,427,646	2,273,262	2,156,533	2,156,533	2,156,533		

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code:	703	Agency name:	Texas Education Agency				
CFDA NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015		
2 - 3 - 2 AGENCY OPERATIONS	9,321	9,008	9,104	9,104	9,104		
2 - 3 - 4 CENTRAL ADMINISTRATION	807	951	974	974	974		
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	5,044	4,490	4,819	4,711	4,711		
TOTAL, ALL STRATEGIES	\$2,442,818	\$2,287,711	\$2,171,430	\$2,171,322	\$2,171,322		
ADDL FED FNDS FOR EMPL BENEFITS	2,324	2,136	2,358	2,358	2,358		
TOTAL, FEDERAL FUNDS	\$2,445,142	\$2,289,847	\$2,173,788	\$2,173,680	\$2,173,680		
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0		
84.027.000 Special Education_Grants							
1 - 2 - 3 STUDENTS WITH DISABILITIES	949,015,583	940,505,237	949,250,011	949,250,011	949,250,011		
2 - 1 - 1 ASSESSMENT & ACCOUNTABILITY SYSTI	10,000,000	14,800,000	14,000,000	14,000,000	14,000,000		
2 - 3 - 2 AGENCY OPERATIONS	8,003,377	5,700,880	5,859,132	5,859,133	5,859,133		
2 - 3 - 4 CENTRAL ADMINISTRATION	2,726,110	2,849,186	2,893,128	2,893,128	2,893,128		
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	3,889,908	3,086,909	3,305,134	3,230,027	3,230,027		
TOTAL, ALL STRATEGIES	\$973,634,978	\$966,942,212	\$975,307,405	\$975,232,299	\$975,232,299		
ADDL FED FNDS FOR EMPL BENEFITS	2,050,488	1,391,799	1,513,825	1,513,825	1,513,825		
TOTAL, FEDERAL FUNDS	\$975,685,466	\$968,334,011	\$976,821,230	\$976,746,124	\$976,746,124		
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0		
84.048.000 Voc Educ - Basic Grant							
1 - 2 - 1 STATEWIDE EDUCATIONAL PROGRAMS	63,682,737	62,389,321	63,728,280	63,728,280	63,728,280		
2 - 3 - 2 AGENCY OPERATIONS	604,114	492,635	498,557	498,557	498,557		
2 - 3 - 4 CENTRAL ADMINISTRATION	61,670	62,209	63,266	63,266	63,266		
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	194,272	179,596	195,187	189,134	189,134		

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code: 703		Agency name: Texas Education Agency				
CFDA NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
TOTAL, ALL STRATEGIES	\$64,542,793	\$63,123,761	\$64,485,290	\$64,479,237	\$64,479,237	
ADDL FED FNDS FOR EMPL BENEFITS	144,556	112,774	122,667	122,667	122,667	
TOTAL, FEDERAL FUNDS	\$64,687,349	\$63,236,535	\$64,607,957	\$64,601,904	\$64,601,904	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
84.144.000 Migrant Education_Coordin						
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	66,666	66,666	66,666	66,666	66,666	
TOTAL, ALL STRATEGIES	\$66,666	\$66,666	\$66,666	\$66,666	\$66,666	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$66,666	\$66,666	\$66,666	\$66,666	\$66,666	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
84.173.000 Special Education_Prescho						
1 - 2 - 3 STUDENTS WITH DISABILITIES	22,330,048	22,272,079	22,217,188	22,217,188	22,217,188	
2 - 3 - 2 AGENCY OPERATIONS	17,903	39,058	27,353	27,353	27,353	
2 - 3 - 4 CENTRAL ADMINISTRATION	751	2,926	2,268	2,268	2,268	
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	6,272	23,133	25,988	24,495	24,495	
TOTAL, ALL STRATEGIES	\$22,354,974	\$22,337,196	\$22,272,797	\$22,271,304	\$22,271,304	
ADDL FED FNDS FOR EMPL BENEFITS	3,679	9,687	7,776	7,776	7,776	
TOTAL, FEDERAL FUNDS	\$22,358,653	\$22,346,883	\$22,280,573	\$22,279,080	\$22,279,080	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
84.181.000 Special Education Grants						
1 - 2 - 3 STUDENTS WITH DISABILITIES	85,373	85,373	85,373	85,373	85,373	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code:	703	Agency name:	Texas Education Agency			
CFDA NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
TOTAL, ALL STRATEGIES	\$85,373	\$85,373	\$85,373	\$85,373	\$85,373	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$85,373	\$85,373	\$85,373	\$85,373	\$85,373	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
84.196.000 Education for Homeless Ch						
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	6,008,405	6,051,924	6,206,438	6,206,438	6,206,438	
TOTAL, ALL STRATEGIES	\$6,008,405	\$6,051,924	\$6,206,438	\$6,206,438	\$6,206,438	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$6,008,405	\$6,051,924	\$6,206,438	\$6,206,438	\$6,206,438	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
84.213.000 Even Start_State Educatio						
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	23,319	0	0	0	0	
1 - 2 - 5 ADULT EDUCATION & FAMILY LITERACY	5,514,712	0	0	0	0	
2 - 3 - 2 AGENCY OPERATIONS	64,511	0	0	0	0	
2 - 3 - 4 CENTRAL ADMINISTRATION	6,343	0	0	0	0	
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	40,304	0	0	0	0	
TOTAL, ALL STRATEGIES	\$5,649,189	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	18,126	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$5,667,315	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
84.282.000 Public Charter Schools						
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	13,126,321	3,464,995	9,000,000	9,000,000	9,000,000	
2 - 3 - 2 AGENCY OPERATIONS	385,208	490,037	373,812	373,812	373,812	
2 - 3 - 4 CENTRAL ADMINISTRATION	44,931	3,205	3,467	3,467	3,467	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code:	703	Agency name:	Texas Education Agency			
CFDA NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	34,498	39,699	39,163	39,163	39,163	
TOTAL, ALL STRATEGIES	\$13,590,958	\$3,997,936	\$9,416,442	\$9,416,442	\$9,416,442	
ADDL FED FNDS FOR EMPL BENEFITS	68,714	56,143	57,194	57,194	57,194	
TOTAL, FEDERAL FUNDS	\$13,659,672	\$4,054,079	\$9,473,636	\$9,473,636	\$9,473,636	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
84.287.000 21st Century Community Le						
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	290,286	242,880	243,031	243,031	243,031	
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	103,161,042	100,426,787	101,708,228	101,708,228	101,708,228	
2 - 3 - 2 AGENCY OPERATIONS	1,310,933	1,308,700	1,887,723	1,887,723	1,887,723	
2 - 3 - 4 CENTRAL ADMINISTRATION	79,105	96,842	95,732	95,732	95,732	
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	768,435	644,938	1,546,929	1,536,172	1,536,172	
TOTAL, ALL STRATEGIES	\$105,609,801	\$102,720,147	\$105,481,643	\$105,470,886	\$105,470,886	
ADDL FED FNDS FOR EMPL BENEFITS	243,002	226,317	240,455	240,455	240,455	
TOTAL, FEDERAL FUNDS	\$105,852,803	\$102,946,464	\$105,722,098	\$105,711,341	\$105,711,341	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
84.318.000 Education Technology St. Grant						
2 - 2 - 1 TECHNOLOGY/INSTRUCTIONAL MATERL	8,531,070	0	0	0	0	
2 - 3 - 2 AGENCY OPERATIONS	96,443	0	0	0	0	
2 - 3 - 4 CENTRAL ADMINISTRATION	9,744	0	0	0	0	
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	60,550	0	0	0	0	

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Agency code:	703	Agency name:	Texas Education Agency				
CFDA NUMBER/ STRATEGY			Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES			\$8,697,807	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			28,118	0	0	0	0
TOTAL, FEDERAL FUNDS			\$8,725,925	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
84.318.001	Evaluation Technology Pilot						
1 - 2 - 2	ACHIEVEMENT OF STUDENTS AT RISK		36,174	0	0	0	0
TOTAL, ALL STRATEGIES			\$36,174	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$36,174	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
84.330.000	Advanced Placement Program						
1 - 2 - 1	STATEWIDE EDUCATIONAL PROGRAMS		2,106,684	2,006,084	2,727,324	2,727,324	2,727,324
TOTAL, ALL STRATEGIES			\$2,106,684	\$2,006,084	\$2,727,324	\$2,727,324	\$2,727,324
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$2,106,684	\$2,006,084	\$2,727,324	\$2,727,324	\$2,727,324
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
84.334.000	Early Awareness/Readiness-Undergrad						
1 - 2 - 4	SCHOOL IMPROVEMENT & SUPPORT PGM		2,762,645	2,817,645	4,800,000	4,800,000	4,800,000
2 - 3 - 2	AGENCY OPERATIONS		43,556	98,917	118,080	118,080	118,080
2 - 3 - 4	CENTRAL ADMINISTRATION		1,628	6,688	8,220	8,220	8,220
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY		10,436	41,700	47,506	45,362	45,362

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code:	703	Agency name:	Texas Education Agency			
CFDA NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
TOTAL, ALL STRATEGIES	\$2,818,265	\$2,964,950	\$4,973,806	\$4,971,662	\$4,971,662	
ADDL FED FNDS FOR EMPL BENEFITS	6,135	18,081	25,871	25,871	25,871	
TOTAL, FEDERAL FUNDS	\$2,824,400	\$2,983,031	\$4,999,677	\$4,997,533	\$4,997,533	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
84.358.000 Rural/Low Income Schools Program						
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	6,136,479	5,805,028	6,409,175	6,409,175	6,409,175	
2 - 3 - 2 AGENCY OPERATIONS	131,074	134,226	132,922	132,922	132,922	
2 - 3 - 4 CENTRAL ADMINISTRATION	11,702	14,176	14,224	14,224	14,224	
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	70,780	66,925	70,375	68,784	68,784	
TOTAL, ALL STRATEGIES	\$6,350,035	\$6,020,355	\$6,626,696	\$6,625,105	\$6,625,105	
ADDL FED FNDS FOR EMPL BENEFITS	34,160	31,827	34,429	34,429	34,429	
TOTAL, FEDERAL FUNDS	\$6,384,195	\$6,052,182	\$6,661,125	\$6,659,534	\$6,659,534	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
84.365.000 English Language Acquisition Grant						
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	98,997,616	98,775,452	98,372,914	98,372,914	98,372,914	
2 - 3 - 2 AGENCY OPERATIONS	1,317,945	1,349,470	1,330,134	1,330,134	1,330,134	
2 - 3 - 4 CENTRAL ADMINISTRATION	112,833	142,524	142,340	142,340	142,340	
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	705,800	672,921	704,230	688,308	688,308	
TOTAL, ALL STRATEGIES	\$101,134,194	\$100,940,367	\$100,549,618	\$100,533,696	\$100,533,696	
ADDL FED FNDS FOR EMPL BENEFITS	324,635	319,974	344,530	344,530	344,530	
TOTAL, FEDERAL FUNDS	\$101,458,829	\$101,260,341	\$100,894,148	\$100,878,226	\$100,878,226	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
84.366.000 Mathematics & Science Partnerships						
1 - 2 - 1 STATEWIDE EDUCATIONAL PROGRAMS	17,747,139	17,001,863	14,464,948	14,464,948	14,464,948	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code:	703	Agency name:	Texas Education Agency				
CFDA NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015		
2 - 3 - 2 AGENCY OPERATIONS	1,084,762	124,346	133,458	133,458	133,458		
2 - 3 - 4 CENTRAL ADMINISTRATION	34,596	8,360	9,467	9,467	9,467		
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	549,486	42,651	50,419	48,275	48,275		
TOTAL, ALL STRATEGIES	\$19,415,983	\$17,177,220	\$14,658,292	\$14,656,148	\$14,656,148		
ADDL FED FNDS FOR EMPL BENEFITS	48,909	26,956	30,236	30,236	30,236		
TOTAL, FEDERAL FUNDS	\$19,464,892	\$17,204,176	\$14,688,528	\$14,686,384	\$14,686,384		
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0		
84.367.000 Improving Teacher Quality							
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	298,059	203,760	199,682	199,682	199,682		
2 - 3 - 1 IMPROVING EDUCATOR QUALITY/LDRSP	239,859,153	193,890,987	193,223,320	193,223,320	193,223,320		
2 - 3 - 2 AGENCY OPERATIONS	27,582	764,820	718,205	718,205	718,205		
2 - 3 - 4 CENTRAL ADMINISTRATION	57,220	80,776	75,562	75,562	75,562		
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	23,629	381,382	384,943	384,943	384,943		
TOTAL, ALL STRATEGIES	\$240,265,643	\$195,321,725	\$194,601,712	\$194,601,712	\$194,601,712		
ADDL FED FNDS FOR EMPL BENEFITS	231,683	181,347	195,257	195,257	195,257		
TOTAL, FEDERAL FUNDS	\$240,497,326	\$195,503,072	\$194,796,969	\$194,796,969	\$194,796,969		
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0		
84.369.000 State Assessments							
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	3,795,473	3,800,000	3,800,000	3,800,000	3,800,000		
2 - 1 - 1 ASSESSMENT & ACCOUNTABILITY SYSTI	20,665,668	19,088,175	19,431,837	19,431,837	19,431,837		

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Agency code:	703	Agency name:	Texas Education Agency				
CFDA NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015		
TOTAL, ALL STRATEGIES	\$24,461,141	\$22,888,175	\$23,231,837	\$23,231,837	\$23,231,837		
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0		
TOTAL, FEDERAL FUNDS	\$24,461,141	\$22,888,175	\$23,231,837	\$23,231,837	\$23,231,837		
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0		
84.371.000 Striving Readers Comprehen Literacy							
2 - 3 - 1 IMPROVING EDUCATOR QUALITY/LDRSP	500,385	66,882,361	66,500,000	66,500,000	66,500,000		
2 - 3 - 2 AGENCY OPERATIONS	39,615	634,273	760,297	760,297	760,297		
2 - 3 - 4 CENTRAL ADMINISTRATION	0	0	31,745	31,745	31,745		
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	0	128,385	187,872	183,122	183,122		
TOTAL, ALL STRATEGIES	\$540,000	\$67,645,019	\$67,479,914	\$67,475,164	\$67,475,164		
ADDL FED FNDS FOR EMPL BENEFITS	865	51,888	101,851	101,851	101,851		
TOTAL, FEDERAL FUNDS	\$540,865	\$67,696,907	\$67,581,765	\$67,577,015	\$67,577,015		
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0		
84.372.000 Statewide Data Systems							
2 - 2 - 1 TECHNOLOGY/INSTRUCTIONAL MATERL	11,000	537,645	0	0	0		
2 - 3 - 2 AGENCY OPERATIONS	12,415	36,391	165,597	0	0		
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	231,475	3,033,450	0	1,441,533	0		
TOTAL, ALL STRATEGIES	\$254,890	\$3,607,486	\$165,597	\$1,441,533	\$0		
ADDL FED FNDS FOR EMPL BENEFITS	8,182	0	0	0	0		
TOTAL, FEDERAL FUNDS	\$263,072	\$3,607,486	\$165,597	\$1,441,533	\$0		
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0		
84.377.000 School Improvement Grants							
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	23,599,771	50,678,031	50,678,031	50,678,031	50,678,031		
2 - 3 - 2 AGENCY OPERATIONS	687,580	430,549	501,147	501,147	501,147		

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CFDA NUMBER/ STRATEGY			Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2 - 3 - 4	CENTRAL ADMINISTRATION		69,132	29,677	43,808	43,808	43,808
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY		297,732	168,652	238,290	230,207	230,207
TOTAL, ALL STRATEGIES			\$24,654,215	\$51,306,909	\$51,461,276	\$51,453,193	\$51,453,193
ADDL FED FNDS FOR EMPL BENEFITS			171,114	99,237	124,879	124,879	124,879
TOTAL, FEDERAL FUNDS			\$24,825,329	\$51,406,146	\$51,586,155	\$51,578,072	\$51,578,072
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
84.384.000	Stwde Lngtdnl Data Systems-Stimulus						
2 - 3 - 2	AGENCY OPERATIONS		305,100	1,286,879	1,367,093	0	0
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY		849,370	7,353,633	6,764,382	0	0
TOTAL, ALL STRATEGIES			\$1,154,470	\$8,640,512	\$8,131,475	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			80,699	84,174	103,748	0	0
TOTAL, FEDERAL FUNDS			\$1,235,169	\$8,724,686	\$8,235,223	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
84.386.000	Ed Tech State Grants - Stimulus						
2 - 2 - 1	TECHNOLOGY/INSTRUCTIONAL MATERL		707,981	0	0	0	0
2 - 3 - 2	AGENCY OPERATIONS		221,607	904	0	0	0
2 - 3 - 4	CENTRAL ADMINISTRATION		64,691	0	0	0	0
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY		9,479	0	0	0	0
TOTAL, ALL STRATEGIES			\$1,003,758	\$904	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			32,110	197	0	0	0
TOTAL, FEDERAL FUNDS			\$1,035,868	\$1,101	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
84.388.000	Title I School Improvemt - Stimulus						
1 - 2 - 2	ACHIEVEMENT OF STUDENTS AT RISK		127,872,791	0	0	0	0

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Agency code:	703	Agency name:	Texas Education Agency				
CFDA NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015		
TOTAL, ALL STRATEGIES	\$127,872,791	\$0	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$127,872,791	\$0	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0	
84.389.000 Title I Formula - Stimulus							
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	7,403,754	0	0	0	0	0	
2 - 3 - 2 AGENCY OPERATIONS	130,918	0	0	0	0	0	
2 - 3 - 4 CENTRAL ADMINISTRATION	52,027	0	0	0	0	0	
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	621	0	0	0	0	0	
TOTAL, ALL STRATEGIES	\$7,587,320	\$0	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	36,021	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$7,623,341	\$0	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0	
84.391.000 IDEA Part B Formula - Stimulus							
1 - 2 - 3 STUDENTS WITH DISABILITIES	982,805	0	0	0	0	0	
2 - 3 - 2 AGENCY OPERATIONS	37,752	1,685	0	0	0	0	
2 - 3 - 4 CENTRAL ADMINISTRATION	28,750	0	0	0	0	0	
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	155	0	0	0	0	0	
TOTAL, ALL STRATEGIES	\$1,049,462	\$1,685	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	9,329	390	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$1,058,791	\$2,075	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0	
84.392.000 IDEA Preschool-Stimulus							
1 - 2 - 3 STUDENTS WITH DISABILITIES	23,150	0	0	0	0	0	

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CFDA NUMBER/ STRATEGY			Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES			\$23,150	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$23,150	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
84.394.000	Stabilization - Education -Stimulus						
1 - 1 - 1	FSP - EQUALIZED OPERATIONS		1,621,661,555	0	0	0	0
TOTAL, ALL STRATEGIES			\$1,621,661,555	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$1,621,661,555	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
84.397.000	Stabilization - Govt Services - Stm						
2 - 3 - 2	AGENCY OPERATIONS		477,729	0	0	0	0
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY		19,387	0	0	0	0
TOTAL, ALL STRATEGIES			\$497,116	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$497,116	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
84.398.000	ILS Grants - Stimulus						
2 - 3 - 4	CENTRAL ADMINISTRATION		0	0	0	0	0
TOTAL, ALL STRATEGIES			\$0	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$0	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
84.410.000	Education Jobs Fund						

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Agency code:	703	Agency name:	Texas Education Agency			
CFDA NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
1 - 1 - 1 FSP - EQUALIZED OPERATIONS	841,916,085	0	0	0	0	
2 - 3 - 2 AGENCY OPERATIONS	39,493	639,379	0	0	0	
2 - 3 - 4 CENTRAL ADMINISTRATION	30,648	69,960	0	0	0	
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	20,751	225,988	0	0	0	
TOTAL, ALL STRATEGIES	\$842,006,977	\$935,327	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	14,624	132,894	0	0	0	
TOTAL, FEDERAL FUNDS	\$842,021,601	\$1,068,221	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
84.815.001 Troops to Teachers						
2 - 3 - 1 IMPROVING EDUCATOR QUALITY/LDRSP	226,740	200,000	200,000	200,000	200,000	
TOTAL, ALL STRATEGIES	\$226,740	\$200,000	\$200,000	\$200,000	\$200,000	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$226,740	\$200,000	\$200,000	\$200,000	\$200,000	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
84.938.001 Aid to Restart School Operations						
2 - 3 - 2 AGENCY OPERATIONS	1,108	0	0	0	0	
2 - 3 - 4 CENTRAL ADMINISTRATION	125	0	0	0	0	
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	52	0	0	0	0	
TOTAL, ALL STRATEGIES	\$1,285	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	323	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$1,608	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.293.000 Improving Hlth & Educational Outcms						
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	0	0	0	0	0	

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TOTAL, ALL STRATEGIES	\$0	\$0	\$0	\$0	\$0		
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0		
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0		
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0		
93.558.000 Temp AssistNeedy Families							
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	2,508,007	0	0	0	0		
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	3,815,990	3,815,990	3,815,990	3,815,990	3,815,990		
1 - 2 - 5 ADULT EDUCATION & FAMILY LITERACY	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000		
2 - 3 - 2 AGENCY OPERATIONS	313,681	380,222	418,767	418,767	418,767		
2 - 3 - 4 CENTRAL ADMINISTRATION	21,790	748	18,707	18,707	18,707		
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	612,759	579,314	544,008	539,910	539,909		
TOTAL, ALL STRATEGIES	\$11,072,227	\$8,576,274	\$8,597,472	\$8,593,374	\$8,593,373		
ADDL FED FNDS FOR EMPL BENEFITS	78,852	43,531	48,968	48,968	48,968		
TOTAL, FEDERAL FUNDS	\$11,151,079	\$8,619,805	\$8,646,440	\$8,642,342	\$8,642,341		
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0		
93.630.000 Developmental Disabilities							
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	3,282,778	3,295,189	3,306,988	3,306,988	3,306,988		
2 - 3 - 2 AGENCY OPERATIONS	1,238,666	1,388,960	1,492,722	1,492,722	1,492,722		
2 - 3 - 4 CENTRAL ADMINISTRATION	50,000	50,000	50,000	50,000	50,000		
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	40,183	41,203	41,203	41,203	41,203		

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Agency code:	703	Agency name:	Texas Education Agency				
CFDA NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015		
TOTAL, ALL STRATEGIES	\$4,611,627	\$4,775,352	\$4,890,913	\$4,890,913	\$4,890,913		
ADDL FED FNDS FOR EMPL BENEFITS	239,664	201,503	232,025	232,025	232,025		
TOTAL, FEDERAL FUNDS	\$4,851,291	\$4,976,855	\$5,122,938	\$5,122,938	\$5,122,938		
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0		
93.652.000 Adoption Opportunities							
2 - 3 - 2 AGENCY OPERATIONS	0	176,417	21,179	0	0		
2 - 3 - 4 CENTRAL ADMINISTRATION	0	21,083	0	0	0		
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	0	2,500	0	0	0		
TOTAL, ALL STRATEGIES	\$0	\$200,000	\$21,179	\$0	\$0		
ADDL FED FNDS FOR EMPL BENEFITS	0	8,981	5,945	0	0		
TOTAL, FEDERAL FUNDS	\$0	\$208,981	\$27,124	\$0	\$0		
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0		
93.938.000 Cooperative Agreements t							
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	185,162	132,480	0	0	0		
2 - 3 - 2 AGENCY OPERATIONS	79,092	56,589	50,519	0	0		
2 - 3 - 4 CENTRAL ADMINISTRATION	3,757	2,688	0	0	0		
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	1,551	1,109	0	0	0		
TOTAL, ALL STRATEGIES	\$269,562	\$192,866	\$50,519	\$0	\$0		
ADDL FED FNDS FOR EMPL BENEFITS	15,201	23,577	289	0	0		
TOTAL, FEDERAL FUNDS	\$284,763	\$216,443	\$50,808	\$0	\$0		
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0		
94.006.000 AmeriCorps							
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	7,500	0	0	0	0		
2 - 3 - 2 AGENCY OPERATIONS	36,937	0	0	0	0		

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Agency code: 703	Agency name: Texas Education Agency					
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES		\$44,437	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$44,437	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

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Agency code: 703	Agency name: Texas Education Agency					
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

10.553.000	School Breakfast Program	430,557,784	464,956,023	506,706,073	552,309,620	602,017,486
10.555.000	National School Lunch Pr	1,182,549,055	1,252,355,414	1,339,690,113	1,433,468,421	1,533,811,210
17.267.000	Wrkfce Invest. Act Incentive Grants	0	3,000,000	0	0	0
84.002.000	Adult Education_State Gra	55,502,826	54,987,881	55,646,913	55,641,510	55,641,510
84.010.000	Title I Grants to Local E	1,336,951,445	1,344,858,319	1,382,430,396	1,382,364,494	1,382,364,494
84.011.000	Migrant Education_Basic S	61,126,899	61,000,892	60,819,177	60,816,180	60,816,180
84.013.000	Title I Program for Negl	2,442,818	2,287,711	2,171,430	2,171,322	2,171,322
84.027.000	Special Education_Grants	973,634,978	966,942,212	975,307,405	975,232,299	975,232,299
84.048.000	Voc Educ - Basic Grant	64,542,793	63,123,761	64,485,290	64,479,237	64,479,237
84.144.000	Migrant Education_Coordin	66,666	66,666	66,666	66,666	66,666
84.173.000	Special Education_Prescho	22,354,974	22,337,196	22,272,797	22,271,304	22,271,304
84.181.000	Special Education Grants	85,373	85,373	85,373	85,373	85,373
84.196.000	Education for Homeless Ch	6,008,405	6,051,924	6,206,438	6,206,438	6,206,438
84.213.000	Even Start_State Educatio	5,649,189	0	0	0	0
84.282.000	Public Charter Schools	13,590,958	3,997,936	9,416,442	9,416,442	9,416,442
84.287.000	21st Century Community Le	105,609,801	102,720,147	105,481,643	105,470,886	105,470,886

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DATE: **9/7/2012**
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Agency code:	703	Agency name:	Texas Education Agency			
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
84.318.000	Education Technology St. Grant	8,697,807	0	0	0	0
84.318.001	Evaluation Technology Pilot	36,174	0	0	0	0
84.330.000	Advanced Placement Program	2,106,684	2,006,084	2,727,324	2,727,324	2,727,324
84.334.000	Early Awareness/Readiness-Undergrad	2,818,265	2,964,950	4,973,806	4,971,662	4,971,662
84.358.000	Rural/Low Income Schools Program	6,350,035	6,020,355	6,626,696	6,625,105	6,625,105
84.365.000	English Language Acquisition Grant	101,134,194	100,940,367	100,549,618	100,533,696	100,533,696
84.366.000	Mathematics & Science Partnerships	19,415,983	17,177,220	14,658,292	14,656,148	14,656,148
84.367.000	Improving Teacher Quality	240,265,643	195,321,725	194,601,712	194,601,712	194,601,712
84.369.000	State Assessments	24,461,141	22,888,175	23,231,837	23,231,837	23,231,837
84.371.000	Striving Readers Comprehen Literacy	540,000	67,645,019	67,479,914	67,475,164	67,475,164
84.372.000	Statewide Data Systems	254,890	3,607,486	165,597	1,441,533	0
84.377.000	School Improvement Grants	24,654,215	51,306,909	51,461,276	51,453,193	51,453,193
84.384.000	Stwde Lngtdnl Data Systems-Stimulus	1,154,470	8,640,512	8,131,475	0	0
84.386.000	Ed Tech State Grants - Stimulus	1,003,758	904	0	0	0
84.388.000	Title I School Improvemt - Stimulus	127,872,791	0	0	0	0
84.389.000	Title I Formula - Stimulus	7,587,320	0	0	0	0
84.391.000	IDEA Part B Formula - Stimulus	1,049,462	1,685	0	0	0
84.392.000	IDEA Preschool-Stimulus	23,150	0	0	0	0
84.394.000	Stabilization - Education -Stimulus	1,621,661,555	0	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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DATE: **9/7/2012**
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Agency code: 703		Agency name: Texas Education Agency				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
84.397.000	Stabilization - Govt Services - Stm	497,116	0	0	0	0
84.398.000	ILS Grants - Stimulus	0	0	0	0	0
84.410.000	Education Jobs Fund	842,006,977	935,327	0	0	0
84.815.001	Troops to Teachers	226,740	200,000	200,000	200,000	200,000
84.938.001	Aid to Restart School Operations	1,285	0	0	0	0
93.293.000	Improving Hlth & Educational Outcms	0	0	0	0	0
93.558.000	Temp AssistNeedy Families	11,072,227	8,576,274	8,597,472	8,593,374	8,593,373
93.630.000	Developmental Disabilities	4,611,627	4,775,352	4,890,913	4,890,913	4,890,913
93.652.000	Adoption Opportunities	0	200,000	21,179	0	0
93.938.000	Cooperative Agreements t	269,562	192,866	50,519	0	0
94.006.000	AmeriCorps	44,437	0	0	0	0
TOTAL, ALL STRATEGIES		\$7,310,491,472	\$4,842,172,665	\$5,019,153,786	\$5,151,401,853	\$5,300,010,974
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		5,375,351	4,468,967	4,747,721	4,637,739	4,637,739
TOTAL, FEDERAL FUNDS		\$7,315,866,823	\$4,846,641,632	\$5,023,901,507	\$5,156,039,592	\$5,304,648,713
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

Agency code: 703	Agency name: Texas Education Agency					
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015

SUMMARY OF SPECIAL CONCERNS/ISSUES

759	GR MOE For TANF	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
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Assumptions and Methodology:

Federal grant award notifications already received from the United States Department of Education and amounts posted on that agency's website (<http://www.ed.gov/>) were used to report or estimate federal funds. The estimated amounts do not include reductions for the possible sequestration of 8-14% of federal funds as part of the Budget Control Act of 2011.

Potential Loss:

In addition to the one-time ARRA and Education Job Act funding that TEA received during the 2012-13 Biennium, TEA does not expect to receive the following federal funds in FYs 2014-2015. CFDA 93.938 Cooperative Agreements to Support Comprehensive School Health Programs. Amounts for the following CFDA's are included in the totals, however, there is a possibility that these amounts may be eliminated or reduced once the federal budget is finalized. This is based on preliminary federal funding tables from the United States Department of Education as of August 2012, CFDA 84.287 21st Century Community Learning, CFDA 84.366 Mathematics and Science Partnerships, CFDA 84.367 Improving Teacher Quality. There is also the possibility that CFDA 84.367 Improving Teacher Quality will be replaced with a new federal program called "Effective Teachers and Leaders State Grant".

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6.D. Federal Funds Tracking Schedule

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Agency code: 703

Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 10.553.000 School Breakfast Program										
2008	\$354,016,433	\$299,269,182	\$54,745,760	\$2,776	\$-1,285	\$0	\$0	\$0	\$354,016,433	\$0
2009	\$400,481,611	\$0	\$336,799,767	\$63,627,875	\$53,969	\$0	\$0	\$0	\$400,481,611	\$0
2010	\$434,516,670	\$0	\$0	\$362,734,125	\$71,782,545	\$0	\$0	\$0	\$434,516,670	\$0
2011	\$464,956,023	\$0	\$0	\$0	\$386,978,737	\$77,977,286	\$0	\$0	\$464,956,023	\$0
2012	\$506,706,073	\$0	\$0	\$0	\$0	\$421,731,465	\$84,974,608	\$0	\$506,706,073	\$0
2013	\$552,309,620	\$0	\$0	\$0	\$0	\$0	\$459,687,297	\$92,622,323	\$552,309,620	\$0
2014	\$602,017,486	\$0	\$0	\$0	\$0	\$0	\$0	\$501,059,154	\$501,059,154	\$100,958,332
Total	\$3,315,003,916	\$299,269,182	\$391,545,527	\$426,364,776	\$458,813,966	\$499,708,751	\$544,661,905	\$593,681,477	\$3,214,045,584	\$100,958,332
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule
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Agency code: **703** Agency name: **Texas Education Agency**

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 10,555,000 National School Lunch Pr										
2008	\$1,028,123,188	\$864,392,583	\$163,729,694	\$3,192	\$-2,281	\$0	\$0	\$0	\$1,028,123,188	\$0
2009	\$1,138,255,177	\$0	\$955,103,478	\$182,935,455	\$216,244	\$0	\$0	\$0	\$1,138,255,177	\$0
2010	\$1,187,336,875	\$0	\$0	\$989,636,122	\$197,700,753	\$0	\$0	\$0	\$1,187,336,875	\$0
2011	\$1,252,355,414	\$0	\$0	\$0	\$1,022,012,013	\$230,343,401	\$0	\$0	\$1,252,355,414	\$0
2012	\$1,339,690,113	\$0	\$0	\$0	\$0	\$1,093,321,101	\$246,369,012	\$0	\$1,339,690,113	\$0
2013	\$1,433,468,421	\$0	\$0	\$0	\$0	\$0	\$1,169,853,578	\$263,614,843	\$1,433,468,421	\$0
2014	\$1,533,811,210	\$0	\$0	\$0	\$0	\$0	\$0	\$1,251,743,328	\$1,251,743,328	\$282,067,882
Total	\$8,913,040,398	\$864,392,583	\$1,118,833,172	\$1,172,574,769	\$1,219,926,729	\$1,323,664,502	\$1,416,222,590	\$1,515,358,171	\$8,630,972,516	\$282,067,882
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

DATE: 9/7/2012

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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 703

Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 84.002.000 Adult Education State Gra										
2008	\$45,446,769	\$36,192,284	\$9,179,717	\$74,768	\$0	\$0	\$0	\$0	\$45,446,769	\$0
2009	\$49,803,291	\$506,638	\$40,567,550	\$8,342,649	\$386,454	\$0	\$0	\$0	\$49,803,291	\$0
2010	\$55,650,669	\$0	\$792,036	\$45,982,809	\$8,875,824	\$0	\$0	\$0	\$55,650,669	\$0
2011	\$55,278,312	\$0	\$0	\$114,629	\$44,356,810	\$10,806,873	\$0	\$0	\$55,278,312	\$0
2012	\$55,954,936	\$0	\$0	\$0	\$0	\$45,323,498	\$10,631,438	\$0	\$55,954,936	\$0
2013	\$55,954,936	\$0	\$0	\$0	\$0	\$0	\$45,323,498	\$10,631,438	\$55,954,936	\$0
2014	\$55,954,936	\$0	\$0	\$0	\$0	\$0	\$0	\$45,323,498	\$45,323,498	\$10,631,438
Total	\$374,043,849	\$36,698,922	\$50,539,303	\$54,514,855	\$53,619,088	\$56,130,371	\$55,954,936	\$55,954,936	\$363,412,411	\$10,631,438
Empl. Benefit Payment										
		\$52,486	\$64,755	\$79,566	\$60,993	\$64,576	\$64,576	\$64,576	\$451,528	

6.D. Federal Funds Tracking Schedule
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Agency code: 703 Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 84.010.000 Title I Grants to Local E										
2008	\$1,299,356,262	\$1,105,742,601	\$193,432,468	\$139,105	\$42,088	\$0	\$0	\$0	\$1,299,356,262	\$0
2009	\$1,366,708,619	\$68,043	\$1,067,027,500	\$295,654,300	\$3,958,776	\$0	\$0	\$0	\$1,366,708,619	\$0
2010	\$1,339,020,410	\$0	\$0	\$978,120,018	\$360,900,392	\$0	\$0	\$0	\$1,339,020,410	\$0
2011	\$1,347,006,943	\$0	\$0	\$0	\$923,602,998	\$423,403,945	\$0	\$0	\$1,347,006,943	\$0
2012	\$1,386,311,117	\$0	\$0	\$0	\$0	\$950,593,533	\$435,717,584	\$0	\$1,386,311,117	\$0
2013	\$1,386,311,117	\$0	\$0	\$0	\$0	\$0	\$950,593,533	\$435,717,584	\$1,386,311,117	\$0
2014	\$1,386,311,117	\$0	\$0	\$0	\$0	\$0	\$0	\$950,593,533	\$950,593,533	\$435,717,584
Total	\$9,511,025,585	\$1,105,810,644	\$1,260,459,968	\$1,273,913,423	\$1,288,504,254	\$1,373,997,478	\$1,386,311,117	\$1,386,311,117	\$9,075,308,001	\$435,717,584
Empl. Benefit Payment										
		\$1,309,624	\$1,411,050	\$1,343,388	\$1,324,326	\$1,425,992	\$1,425,992	\$1,425,992	\$9,666,364	

6.D. Federal Funds Tracking Schedule

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Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 84.011.000 Migrant Education Basic S										
2008	\$58,879,762	\$34,298,891	\$11,951,793	\$12,629,078	\$0	\$0	\$0	\$0	\$58,879,762	\$0
2009	\$63,167,784	\$3,043	\$40,623,733	\$22,209,813	\$331,195	\$0	\$0	\$0	\$63,167,784	\$0
2010	\$61,224,108	\$0	\$0	\$22,193,601	\$39,030,507	\$0	\$0	\$0	\$61,224,108	\$0
2011	\$61,098,478	\$0	\$0	\$0	\$20,029,058	\$41,069,420	\$0	\$0	\$61,098,478	\$0
2012	\$60,979,922	\$0	\$0	\$0	\$0	\$22,105,222	\$38,874,700	\$0	\$60,979,922	\$0
2013	\$60,979,922	\$0	\$0	\$0	\$0	\$0	\$22,105,222	\$38,874,700	\$60,979,922	\$0
2014	\$60,979,922	\$0	\$0	\$0	\$0	\$0	\$0	\$22,105,222	\$22,105,222	\$38,874,700
Total	\$427,309,898	\$34,301,934	\$52,575,526	\$57,032,492	\$59,390,760	\$63,174,642	\$60,979,922	\$60,979,922	\$388,435,198	\$38,874,700
Empl. Benefit Payment										
		\$56,930	\$65,046	\$60,884	\$60,235	\$64,850	\$64,850	\$64,850	\$437,645	

6.D. Federal Funds Tracking Schedule
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Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 84.027.000 Special Education Grants										
2008	\$916,138,464	\$629,537,747	\$264,102,744	\$22,146,072	\$351,901	\$0	\$0	\$0	\$916,138,464	\$0
2009	\$976,551,412	\$2,068	\$657,516,287	\$316,052,333	\$2,980,724	\$0	\$0	\$0	\$976,551,412	\$0
2010	\$975,655,796	\$0	\$0	\$530,452,709	\$445,203,087	\$0	\$0	\$0	\$975,655,796	\$0
2011	\$972,140,502	\$0	\$0	\$0	\$483,173,055	\$488,967,447	\$0	\$0	\$972,140,502	\$0
2012	\$980,678,753	\$0	\$0	\$0	\$0	\$490,339,377	\$490,339,376	\$0	\$980,678,753	\$0
2013	\$980,678,753	\$0	\$0	\$0	\$0	\$0	\$490,339,377	\$490,339,376	\$980,678,753	\$0
2014	\$980,678,753	\$0	\$0	\$0	\$0	\$0	\$0	\$490,339,377	\$490,339,377	\$490,339,376
Total	\$6,782,522,433	\$629,539,815	\$921,619,031	\$868,651,114	\$931,708,767	\$979,306,824	\$980,678,753	\$980,678,753	\$6,292,183,057	\$490,339,376
<hr/>										
Empl. Benefit Payment		\$1,894,003	\$1,978,420	\$2,050,488	\$1,391,799	\$1,513,825	\$1,513,825	\$1,513,825	\$11,856,185	

6.D. Federal Funds Tracking Schedule

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Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 84.048.000 Voc Educ - Basic Grant										
2008	\$65,412,373	\$55,162,668	\$9,456,045	\$682,595	\$111,065	\$0	\$0	\$0	\$65,412,373	\$0
2009	\$64,772,457	\$75,752	\$54,784,259	\$9,490,959	\$421,487	\$0	\$0	\$0	\$64,772,457	\$0
2010	\$64,882,737	\$0	\$0	\$57,509,231	\$7,373,506	\$0	\$0	\$0	\$64,882,737	\$0
2011	\$62,789,321	\$0	\$0	\$68,965	\$55,414,606	\$7,305,750	\$0	\$0	\$62,789,321	\$0
2012	\$64,553,280	\$0	\$0	\$0	\$0	\$56,806,886	\$7,746,394	\$0	\$64,553,280	\$0
2013	\$64,547,227	\$0	\$0	\$0	\$0	\$0	\$56,801,560	\$7,745,667	\$64,547,227	\$0
2014	\$64,547,227	\$0	\$0	\$0	\$0	\$0	\$0	\$56,801,560	\$56,801,560	\$7,745,667
Total	\$451,504,622	\$55,238,420	\$64,240,304	\$67,751,750	\$63,320,664	\$64,112,636	\$64,547,954	\$64,547,227	\$443,758,955	\$7,745,667
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Empl. Benefit Payment		\$133,349	\$136,144	\$144,556	\$112,774	\$122,667	\$122,667	\$122,667	\$894,824	

6.D. Federal Funds Tracking Schedule

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Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 84.287.000 21st Century Community Le										
2008	\$94,409,737	\$8,404,568	\$72,379,108	\$13,562,403	\$63,658	\$0	\$0	\$0	\$94,409,737	\$0
2009	\$102,270,362	\$10,773	\$3,483,627	\$84,053,251	\$14,722,711	\$0	\$0	\$0	\$102,270,362	\$0
2010	\$106,333,075	\$0	\$0	\$4,275,704	\$102,057,371	\$0	\$0	\$0	\$106,333,075	\$0
2011	\$102,765,038	\$0	\$0	\$0	\$31,567,575	\$61,026,397	\$10,171,066	\$0	\$102,765,038	\$0
2012	\$104,440,061	\$0	\$0	\$0	\$0	\$66,699,371	\$32,617,576	\$5,123,114	\$104,440,061	\$0
2013	\$104,440,061	\$0	\$0	\$0	\$0	\$7,087,004	\$83,179,049	\$14,174,008	\$104,440,061	\$0
2014	\$104,440,061	\$0	\$0	\$0	\$0	\$0	\$7,087,004	\$83,179,049	\$90,266,053	\$14,174,008
Total	\$719,098,395	\$8,415,341	\$75,862,735	\$101,891,358	\$148,411,315	\$134,812,772	\$133,054,695	\$102,476,171	\$704,924,387	\$14,174,008
Empl. Benefit Payment										
		\$211,734	\$240,554	\$243,002	\$226,317	\$240,455	\$240,455	\$240,455	\$1,642,972	

6.D. Federal Funds Tracking Schedule

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Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 84.365.000 English Language Acquisition Grant										
2008	\$93,513,114	\$68,826,794	\$11,059,476	\$13,626,844	\$0	\$0	\$0	\$0	\$93,513,114	\$0
2009	\$98,711,971	\$15,648	\$73,175,684	\$11,544,222	\$13,976,417	\$0	\$0	\$0	\$98,711,971	\$0
2010	\$101,628,839	\$0	\$0	\$72,880,331	\$28,748,508	\$0	\$0	\$0	\$101,628,839	\$0
2011	\$101,459,723	\$0	\$0	\$0	\$54,160,544	\$47,299,179	\$0	\$0	\$101,459,723	\$0
2012	\$101,415,375	\$0	\$0	\$0	\$0	\$55,778,456	\$45,636,919	\$0	\$101,415,375	\$0
2013	\$101,415,375	\$0	\$0	\$0	\$0	\$0	\$55,778,456	\$45,636,919	\$101,415,375	\$0
2014	\$101,415,375	\$0	\$0	\$0	\$0	\$0	\$0	\$55,778,456	\$55,778,456	\$45,636,919
Total	\$699,559,772	\$68,842,442	\$84,235,160	\$98,051,397	\$96,885,469	\$103,077,635	\$101,415,375	\$101,415,375	\$653,922,853	\$45,636,919
Empl. Benefit Payment		\$276,241	\$325,477	\$324,635	\$319,974	\$344,530	\$344,530	\$344,530	\$2,279,917	

6.D. Federal Funds Tracking Schedule

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Agency code: 703 Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 84.367.000 Improving Teacher Quality										
2008	\$240,986,254	\$196,678,978	\$44,265,741	\$41,535	\$0	\$0	\$0	\$0	\$240,986,254	\$0
2009	\$241,737,342	\$11,489	\$162,160,821	\$33,137,609	\$46,427,423	\$0	\$0	\$0	\$241,737,342	\$0
2010	\$242,036,584	\$0	\$0	\$197,513,153	\$44,523,431	\$0	\$0	\$0	\$242,036,584	\$0
2011	\$195,615,680	\$0	\$0	\$0	\$102,048,298	\$93,567,382	\$0	\$0	\$195,615,680	\$0
2012	\$194,941,096	\$0	\$0	\$0	\$0	\$101,369,370	\$93,571,726	\$0	\$194,941,096	\$0
2013	\$194,941,096	\$0	\$0	\$0	\$0	\$0	\$101,369,370	\$93,571,726	\$194,941,096	\$0
2014	\$194,941,096	\$0	\$0	\$0	\$0	\$0	\$0	\$101,369,370	\$101,369,370	\$93,571,726
Total	\$1,505,199,148	\$196,690,467	\$206,426,562	\$230,692,297	\$192,999,152	\$194,936,752	\$194,941,096	\$194,941,096	\$1,411,627,422	\$93,571,726
Empl. Benefit Payment		\$223,635	\$238,991	\$231,683	\$181,347	\$195,257	\$195,257	\$195,257	\$1,461,427	

6.D. Federal Funds Tracking Schedule

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME : 10:13:20AM

Agency code: 703

Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 84.371.000 Striving Readers Comprehen Literacy										
2010	\$697,544	\$0	\$0	\$82,745	\$539,516	\$75,283	\$0	\$0	\$697,544	\$0
2011	\$67,551,826	\$0	\$0	\$0	\$6,241,203	\$61,310,623	\$0	\$0	\$67,551,826	\$0
2012	\$67,578,262	\$0	\$0	\$0	\$0	\$33,789,131	\$33,789,131	\$0	\$67,578,262	\$0
2013	\$67,578,262	\$0	\$0	\$0	\$0	\$0	\$33,789,131	\$33,789,131	\$67,578,262	\$0
2014	\$67,578,262	\$0	\$0	\$0	\$0	\$0	\$0	\$33,789,131	\$33,789,131	\$33,789,131
Total	\$270,984,156	\$0	\$0	\$82,745	\$6,780,719	\$95,175,037	\$67,578,262	\$67,578,262	\$237,195,025	\$33,789,131
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$865	\$51,888	\$101,851	\$101,851	\$101,851	\$358,306	

6.D. Federal Funds Tracking Schedule

DATE: 9/7/2012
TIME : 10:13:20AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703 Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 84.377.000 School Improvement Grants										
2008	\$46,768,248	\$12,622,134	\$10,085,664	\$3,909,230	\$20,151,220	\$0	\$0	\$0	\$46,768,248	\$0
2009	\$52,030,307	\$0	\$558,853	\$5,736,458	\$9,443,274	\$35,770,722	\$521,000	\$0	\$52,030,307	\$0
2010	\$51,428,374	\$0	\$0	\$169,958	\$24,458,645	\$3,200,000	\$0	\$0	\$27,828,603	\$23,599,771
2011	\$51,189,930	\$0	\$0	\$0	\$129,266	\$50,410,664	\$650,000	\$0	\$51,189,930	\$0
2012	\$50,678,031	\$0	\$0	\$0	\$0	\$0	\$50,028,031	\$650,000	\$50,678,031	\$0
2013	\$50,678,031	\$0	\$0	\$0	\$0	\$0	\$130,000	\$50,000,000	\$50,130,000	\$548,031
2014	\$50,678,031	\$0	\$0	\$0	\$0	\$0	\$0	\$130,000	\$130,000	\$50,548,031
Total	\$353,450,952	\$12,622,134	\$10,644,517	\$9,815,646	\$54,182,405	\$89,381,386	\$51,329,031	\$50,780,000	\$278,755,119	\$74,695,833
Empl. Benefit Payment		\$48,282	\$58,050	\$171,114	\$99,237	\$124,879	\$124,879	\$124,879	\$751,320	

TRACKING NOTES

For federal fiscal year 2010, we are projecting a lapse of approximately \$23,600,000 due to the fact that TEA did not receive the USDE NOGA until April 1, 2011 which was the latter part of the period of obligation (07/01/2010-09/30/2011); therefore, grantees did not have the full 27 months to expend the funds.

6.D. Federal Funds Tracking Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME : 10:13:20AM

Agency code: 703

Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 84.388.000 Title I School Improvemnt - Stimulus										
2009	\$285,896,287	\$0	\$0	\$36,488,815	\$79,706,296	\$145,876,485	\$23,824,691	\$0	\$285,896,287	\$0
Total	\$285,896,287	\$0	\$0	\$36,488,815	\$79,706,296	\$145,876,485	\$23,824,691	\$0	\$285,896,287	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
TIME : 10:13:20AM

Agency code: 703

Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 84,394,000 Stabilization - Education - Stimulus										
2009	\$3,250,272,133	\$0	\$1,385,722,365	\$1,650,853,771	\$207,533,441	\$0	\$0	\$0	\$3,244,109,577	\$6,162,556
Total	\$3,250,272,133	\$0	\$1,385,722,365	\$1,650,853,771	\$207,533,441	\$0	\$0	\$0	\$3,244,109,577	\$6,162,556
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME : 10:13:20AM

Agency code: 703

Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 84.410.000 Education Jobs Fund										
2010	\$843,089,822	\$0	\$0	\$132,993,706	\$630,148,077	\$79,948,039	\$0	\$0	\$843,089,822	\$0
Total	\$843,089,822	\$0	\$0	\$132,993,706	\$630,148,077	\$79,948,039	\$0	\$0	\$843,089,822	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$14,624	\$132,894	\$0	\$0	\$0	\$147,518	

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6.E. Estimated Revenue Collections Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **703** Agency name: **Texas Education Agency**

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3030 Com'l Driver Training Sch Fees	2,880,620	2,336,571	2,336,571	2,336,571	2,336,571
3510 High School Equiv Cert	634,251	585,454	585,454	585,454	585,454
3530 School Bond Guarantee Fees	738,300	852,052	852,052	852,052	852,052
3719 Fees/Copies or Filing of Records	39,028	20,913	20,913	20,913	20,913
3727 Fees - Administrative Services	675,000	0	0	0	0
3748 Royalties	250,931	169,420	169,420	169,420	169,420
3752 Sale of Publications/Advertising	110,838	80,494	80,494	80,494	80,494
3802 Reimbursements-Third Party	46,999	48,593	48,593	48,593	48,593
Subtotal: Actual/Estimated Revenue	5,375,967	4,093,497	4,093,497	4,093,497	4,093,497
Total Available	\$5,375,967	\$4,093,497	\$4,093,497	\$4,093,497	\$4,093,497
DEDUCTIONS:					
Expended/Budgeted/Requested	(2,818,721)	(1,796,257)	(2,346,257)	(2,071,257)	(2,071,257)
Transfer-Employee Benefits	(461,968)	(202,757)	(203,844)	(203,844)	(203,844)
5% Reduction (ECP)	(475,000)	0	0	0	0
Total, Deductions	\$(3,755,689)	\$(1,999,014)	\$(2,550,101)	\$(2,275,101)	\$(2,275,101)
Ending Fund/Account Balance	\$1,620,278	\$2,094,483	\$1,543,396	\$1,818,396	\$1,818,396

REVENUE ASSUMPTIONS:

The Texas Education Agency has reduced expenditures in the driver training program after outsourcing the program in FY2011. This may be justification to reduce the fees collected, however, since most of the fees are set in statute, it will require legislative action during the 83rd legislative session to make that happen. Therefore, driver training fees are being projected on this schedule to continue at current revenue levels pending those legislative actions.

Account 3530 includes School Bond Guarantee Fees and Charter School Bonds. TEA is still waiting for a ruling from the IRS before implementing the Charter School Bond Program.

6.E. Estimated Revenue Collections Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **703** Agency name: **Texas Education Agency**

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
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CONTACT PERSON:

Budget Office

6.E. Estimated Revenue Collections Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **703** Agency name: **Texas Education Agency**

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
<u>3</u> Instructional Materials Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3532 Sale of Textbooks	643,287	0	0	0	0
3685 School Textbook Pub/Manuf Penalty	624,910	0	0	0	0
3727 Fees - Administrative Services	30,000	0	0	0	0
Subtotal: Actual/Estimated Revenue	1,298,197	0	0	0	0
Total Available	\$1,298,197	\$0	\$0	\$0	\$0
DEDUCTIONS:					
Expended/Budgeted/Requested	(1,298,197)	0	0	0	0
Total, Deductions	\$(1,298,197)	\$0	\$0	\$0	\$0
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Senate Bill 6, 82nd Legislature transferred the ownership of textbooks to school districts, therefore no revenue is projected for sale of textbooks for fiscal years 2012-2015.

CONTACT PERSON:

Budget Office

6.E. Estimated Revenue Collections Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **703** Agency name: **Texas Education Agency**

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
<u>751</u> Certif & Assessment Fees					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3511 Teacher Certification Fees	25,756,988	23,617,095	23,617,095	23,617,095	23,617,095
3694 Educ Prep Prgm Accreditation Fees	0	55,965	55,965	55,965	55,965
3719 Fees/Copies or Filing of Records	457,480	360,098	360,098	360,098	360,098
Subtotal: Actual/Estimated Revenue	26,214,468	24,033,158	24,033,158	24,033,158	24,033,158
Total Available	\$26,214,468	\$24,033,158	\$24,033,158	\$24,033,158	\$24,033,158
DEDUCTIONS:					
Expended/Budgeted/Requested	(25,045,751)	(22,375,087)	(22,272,519)	(22,323,803)	(22,323,803)
Transfer-Employee Benefits	(1,168,717)	(1,278,216)	(1,341,936)	(1,341,936)	(1,341,936)
Total, Deductions	\$(26,214,468)	\$(23,653,303)	\$(23,614,455)	\$(23,665,739)	\$(23,665,739)
Ending Fund/Account Balance	\$0	\$379,855	\$418,703	\$367,419	\$367,419

REVENUE ASSUMPTIONS:

Fee revenues have been steadily declining since 2010 and through 2012. Projections for 2013-2015 are assumed to remain flat based on 2012 revenues.

CONTACT PERSON:

Budget Office

6.E. Estimated Revenue Collections Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **703** Agency name: **Texas Education Agency**

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
888 Earned Federal Funds					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3726 Fed Receipts-Indir Cost Recovery	519,566	528,678	528,678	528,678	528,678
3857 Int on State Deposits/Treasury Inv	408,976	297,125	297,125	297,125	297,125
Subtotal: Actual/Estimated Revenue	928,542	825,803	825,803	825,803	825,803
Total Available	\$928,542	\$825,803	\$825,803	\$825,803	\$825,803
DEDUCTIONS:					
Expended/Budgeted/Requested	(928,542)	(825,803)	(825,803)	(825,803)	(825,803)
Total, Deductions	\$(928,542)	\$(825,803)	\$(825,803)	\$(825,803)	\$(825,803)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Revenue assumptions are based on 2013 interest rates being consistent with 2012 levels. FY2011 includes interest earned on American Reinvestment & Recovery Act (ARRA) Funds which were not available in FY2012 and FY2013.

CONTACT PERSON:

Budget Office

6.E. Estimated Revenue Collections Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **703** Agency name: **Texas Education Agency**

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
<u>5027</u> Read To Succeed					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	28,623	23,644	23,644	23,644	23,644
Subtotal: Actual/Estimated Revenue	28,623	23,644	23,644	23,644	23,644
Total Available	\$28,623	\$23,644	\$23,644	\$23,644	\$23,644
DEDUCTIONS:					
Expended/Budgeted/Requested	(28,623)	(23,644)	(23,644)	(23,644)	(23,644)
Total, Deductions	\$(28,623)	\$(23,644)	\$(23,644)	\$(23,644)	\$(23,644)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Budget Office

6.E. Estimated Revenue Collections Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **703** Agency name: **Texas Education Agency**

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
<u>5089</u> YMCA License Plates					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	509	414	414	414	414
Subtotal: Actual/Estimated Revenue	509	414	414	414	414
Total Available	\$509	\$414	\$414	\$414	\$414
DEDUCTIONS:					
Expended/Budgeted/Requested	(509)	(414)	(414)	(414)	(414)
Total, Deductions	\$(509)	\$(414)	\$(414)	\$(414)	\$(414)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Budget Office

6.E. Estimated Revenue Collections Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **703** Agency name: **Texas Education Agency**

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
<u>5118</u> Knights Of Columbus Plates					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	28,170	28,443	28,443	28,443	28,443
Subtotal: Actual/Estimated Revenue	28,170	28,443	28,443	28,443	28,443
Total Available	\$28,170	\$28,443	\$28,443	\$28,443	\$28,443
DEDUCTIONS:					
Expended/Budgeted/Requested	(28,170)	(28,443)	(28,443)	(28,443)	(28,443)
Total, Deductions	\$(28,170)	\$(28,443)	\$(28,443)	\$(28,443)	\$(28,443)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Budget Office

6.E. Estimated Revenue Collections Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **703** Agency name: **Texas Education Agency**

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
<u>5121</u> Share The Road Plates					
Beginning Balance (Unencumbered):	\$289,260	\$266,374	\$266,374	\$266,374	\$266,374
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	0	0	0	0	0
Subtotal: Actual/Estimated Revenue	0	0	0	0	0
Total Available	\$289,260	\$266,374	\$266,374	\$266,374	\$266,374
DEDUCTIONS:					
Expended/Budgeted/Requested	(289,260)	(266,374)	(266,374)	(266,374)	(266,374)
Total, Deductions	\$(289,260)	\$(266,374)	\$(266,374)	\$(266,374)	\$(266,374)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Budget Office

6.E. Estimated Revenue Collections Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **703** Agency name: **Texas Education Agency**

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
5140 Specialty License Plates General					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	1,703	5,118	5,118	5,118	5,118
Subtotal: Actual/Estimated Revenue	1,703	5,118	5,118	5,118	5,118
Total Available	\$1,703	\$5,118	\$5,118	\$5,118	\$5,118
DEDUCTIONS:					
Expended/Budgeted/Requested	(1,703)	(5,118)	(5,118)	(5,118)	(5,118)
Total, Deductions	\$(1,703)	\$(5,118)	\$(5,118)	\$(5,118)	\$(5,118)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Budget Office

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/7/2012
 Time: 9:41:39AM

Agency Code: 703 Agency: Texas Education Agency

CONTINUING AC FOR SPECIAL EDUCATION

Statutory Authorization: IDEA-B (PL 105--17); TEC §29.006
 Number of Members: 17
 Committee Status: Ongoing
 Date Created: 09/01/1976
 Date to Be Abolished: N/A
 Strategy (Strategies): 2-3-2 AGENCY OPERATIONS

Advisory Committee Costs	Expended Exp 2011	Estimated Est 2012	Budgeted Bud 2013	Requested BL 2014	Requested BL 2015
Committee Members Direct Expenses					
Travel	\$9,760	\$15,122	\$15,122	\$14,722	\$14,722
Other Expenditures in Support of Committee Activities					
Other Operating	0	700	700	1,100	1,100
Total, Committee Expenditures	\$9,760	\$15,822	\$15,822	\$15,822	\$15,822
Method of Financing					
Fed Health Ed Welf Fd	\$9,760	\$15,822	\$15,822	\$15,822	\$15,822
Total, Method of Financing	\$9,760	\$15,822	\$15,822	\$15,822	\$15,822
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/7/2012
Time: 9:41:39AM

Agency Code: 703 Agency: Texas Education Agency

Description and Justification for Continuation/Consequences of Abolishing

This committee advises the Agency on the unmet needs of students with disabilities; comments publicly on rules or regulations proposed by the State; advises the Agency in developing action plans to address findings identified in federal monitoring reports; advises the Agency on the education of eligible students with disabilities who have been convicted as adults and incarcerated in adult prisons; advises the Agency in developing and implementing policies related to the coordination of services for children with disabilities; and advises the Agency in developing evaluations and reporting on data to the U.S. Department of Education. The members of this committee are appointed by the Governor and the continuation of the Committee is a federal requirement under the Individuals with Disabilities in Education Act. By not continuing or abolishing this committee, the Agency will be out of compliance with federal regulations and subject to having substantial federal funds withheld.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/7/2012
 Time: 9:41:39AM

Agency Code: 703 Agency: Texas Education Agency

STATE TEXTBOOK ADVISORY COMMITTEE

Statutory Authorization: TEC §31.003
 Number of Members: 200
 Committee Status: Ongoing
 Date Created: 09/01/1996
 Date to Be Abolished: N/A
 Strategy (Strategies): 2-3-2 AGENCY OPERATIONS

Advisory Committee Costs	Expended Exp 2011	Estimated Est 2012	Budgeted Bud 2013	Requested BL 2014	Requested BL 2015
Committee Members Direct Expenses					
Travel	\$142,794	\$0	\$167,215	\$167,215	\$167,215
Other Expenditures in Support of Committee Activities					
Other Operating	31,961	57,000	29,509	29,509	29,509
Total, Committee Expenditures	\$174,755	\$57,000	\$196,724	\$196,724	\$196,724
Method of Financing					
Instructional Materials Fund	\$68,679	\$22,401	\$77,313	\$77,313	\$77,313
Fed Health Ed Welf Fd	106,076	34,599	119,411	119,411	119,411
Total, Method of Financing	\$174,755	\$57,000	\$196,724	\$196,724	\$196,724
Meetings Per Fiscal Year	25	15	25	15	10

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/7/2012
Time: 9:41:39AM

Agency Code: 703 Agency: Texas Education Agency

Description and Justification for Continuation/Consequences of Abolishing

The members of the State Textbook Committee are responsible for evaluating all instructional materials submitted for adoption, recommending the submissions to be adopted or rejected and recording any factual errors in the materials. The Committee is a statutory requirement that goes beyond the Commissioner's advisory committee authority in TEC §7.055 (b) (11). Abolishment of the Committee would result in the State Board of Education not being able to fulfill its statutory obligation to "provide for a full and complete investigation of textbooks for each subject" in the foundation and enrichment curricula in accordance with TEC §31.022.

The number of members vary from year to year depending on each content area and the number of products being evaluated. In recent years, the number of members varied between 125 and 200.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/7/2012
 Time: 9:41:39AM

Agency Code: **703** Agency: **Texas Education Agency**

TITLE 1 PRACTITIONERS/ED-FLEX AC

Statutory Authorization: PL 107-110 Section 1903 (b)
 Number of Members: 25
 Committee Status: Ongoing
 Date Created: 03/28/2001
 Date to Be Abolished: N/A
 Strategy (Strategies): 2-3-2 AGENCY OPERATIONS

Advisory Committee Costs

Method of Financing					
Fed Health Ed Welf Fd	\$0	\$0	\$0	\$0	\$0
Total, Method of Financing	\$0	\$0	\$0	\$0	\$0
Meetings Per Fiscal Year	6	6	6	6	6

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/7/2012
Time: 9:41:39AM

Agency Code: **703** Agency: **Texas Education Agency**

Description and Justification for Continuation/Consequences of Abolishing

Committee of Practitioners is required by No Child Left Behind statute to review, before publication, any proposed or final State rule or regulation pursuant to Public Law 107-110. They also serve as the State Ed-Flex Committee to review individual programmatic waiver applications and make recommendations to the Commissioner.

Members charge travel to their local Title I program.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/7/2012
 Time: 9:41:39AM

Agency Code: **703** Agency: **Texas Education Agency**

COMMUNITIES IN SCHOOLS STATE AC

Statutory Authorization: 77th Leg. HB 2879 Section 16 (a)
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 04/01/2002
 Date to Be Abolished: N/A
 Strategy (Strategies): 2-3-2 AGENCY OPERATIONS

Advisory Committee Costs	Expended Exp 2011	Estimated Est 2012	Budgeted Bud 2013	Requested BL 2014	Requested BL 2015
Committee Members Direct Expenses					
Travel	\$2,636	\$2,300	\$2,300	\$2,300	\$2,300
Total, Committee Expenditures	\$2,636	\$2,300	\$2,300	\$2,300	\$2,300
Method of Financing					
Fed Health Ed Welf Fd	\$2,636	\$2,300	\$2,300	\$2,300	\$2,300
Total, Method of Financing	\$2,636	\$2,300	\$2,300	\$2,300	\$2,300
Meetings Per Fiscal Year	8	6	6	6	6

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/7/2012
Time: 9:41:39AM

Agency Code: **703** Agency: **Texas Education Agency**

Description and Justification for Continuation/Consequences of Abolishing

This advisory committee was legislatively mandated, in HB 2879 in the 77th Legislative session, to meet the National Communities in Schools (CIS) organizational structure requirement that all state programs establish a CIS state board to provide guidance, advice, and support for the Communities in Schools program statewide.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/7/2012
Time: 10:13:20AM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 Private Grant Funds							
Category: Programs - Lapse (No Service Reduction or Reduced Service Demands)							
Item Comment: Reflects multiple private grant sources of funding used in FY 2012 and FY 2013 that will not continue into next biennium. This reduction is only for GR appropriation authority carried over from the 12/13 base budget used as baseline for 14/15 LAR.							
Strategy: 1-2-1 Statewide Educational Programs							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$95,213	\$95,212	\$190,425	
General Revenue Funds Total	\$0	\$0	\$0	\$95,213	\$95,212	\$190,425	
Strategy: 2-3-2 Agency Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$173,908	\$173,908	\$347,816	
General Revenue Funds Total	\$0	\$0	\$0	\$173,908	\$173,908	\$347,816	
Item Total	\$0	\$0	\$0	\$269,121	\$269,120	\$538,241	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
2 Steroid Testing							
Category: Programs - Service Reductions (Contracted)							
Item Comment: The agency will not be otherwise impacted, but there may be impact on the contractors who receive the funds.							
Strategy: 2-2-2 Health and Safety							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$650,000	\$650,000	\$1,300,000	
General Revenue Funds Total	\$0	\$0	\$0	\$650,000	\$650,000	\$1,300,000	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/7/2012
Time: 10:13:20AM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Item Total	\$0	\$0	\$0	\$650,000	\$650,000	\$1,300,000	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
3 Specialty License Plate Fees							
Category: Programs - Grant/Loan/Pass-through Reductions							
Item Comment: The amounts collected for License Plate receipts are passed through to external non-profit entities and would have minimal impact on agency operations.							
Strategy: 1-2-1 Statewide Educational Programs							
<u>Gr Dedicated</u>							
5027 Read To Succeed	\$0	\$0	\$0	\$24,109	\$24,109	\$48,218	
5089 YMCA License Plates	\$0	\$0	\$0	\$443	\$443	\$886	
5118 Knights Of Columbus Plates	\$0	\$0	\$0	\$26,991	\$26,991	\$53,982	
5121 Share The Road Plates	\$0	\$0	\$0	\$269,110	\$269,110	\$538,220	
5140 Specialty License Plates General	\$0	\$0	\$0	\$4,583	\$4,583	\$9,166	
Gr Dedicated Total	\$0	\$0	\$0	\$325,236	\$325,236	\$650,472	
Item Total	\$0	\$0	\$0	\$325,236	\$325,236	\$650,472	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

4 Student Success Initiative

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: The reduction would eliminate a state-funded grant to a service provider that offers math tutorials to school districts.

Strategy: 1-2-1 Statewide Educational Programs

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/7/2012
Time: 10:13:20AM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$2,250,000	\$2,250,000	\$4,500,000	
General Revenue Funds Total	\$0	\$0	\$0	\$2,250,000	\$2,250,000	\$4,500,000	
Item Total	\$0	\$0	\$0	\$2,250,000	\$2,250,000	\$4,500,000	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
5 Texas Academic Innovation							
Category: Programs - Grant/Loan/Pass-through Reductions							
Item Comment: The reduction would eliminate a state-funded grant to a service provider that offers after school mentoring programs to 2,256 students.							
Strategy: 1-2-1 Statewide Educational Programs							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$3,000,000	
General Revenue Funds Total	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$3,000,000	
Item Total	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$3,000,000	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
6 Humanities Texas							
Category: Programs - Service Reductions (Contracted)							
Item Comment: The reduction will eliminate state-funded summer professional development institutes provided by Humanities Texas.							
Strategy: 2-3-1 Improving Educator Quality and Leadership							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000	
General Revenue Funds Total	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000	
Item Total	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/7/2012
Time: 10:13:20AM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

7 Amachi

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: This reduction will eliminate the grant to provide mentoring services for approximately 2,727 children of incarcerated parents.

Strategy: 1-2-2 Resources for Low-income and Other At-risk Students

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,250,000	\$1,250,000	\$2,500,000
General Revenue Funds Total	\$0	\$0	\$0	\$1,250,000	\$1,250,000	\$2,500,000
Item Total	\$0	\$0	\$0	\$1,250,000	\$1,250,000	\$2,500,000

FTE Reductions (From FY 2014 and FY 2015 Base Request)

8 Best Buddies

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: This reduction will eliminate the grant to provide a national mentoring program for approximately 575 disabled students in 32 high schools.

Strategy: 1-2-4 Grants for School and Program Improvement and Innovation

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$200,000	\$200,000	\$400,000
General Revenue Funds Total	\$0	\$0	\$0	\$200,000	\$200,000	\$400,000
Item Total	\$0	\$0	\$0	\$200,000	\$200,000	\$400,000

FTE Reductions (From FY 2014 and FY 2015 Base Request)

9 Communities in Schools

Category: Programs - Grant/Loan/Pass-through Reductions

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/7/2012
Time: 10:13:20AM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

Item Comment: This reduction will eliminate the state-funded grant to support CIS programs in school districts and state administration of the CIS program at TEA. The impact on LBB measures are as follows: “Number of Case Managed Students Served” would decline by 72% from 53,125 to 15,082 students (if \$3,815,989 in federal TANF funds remain available); “Cost Per Student Served” would likely increase from \$850 to approximately \$1000 per student served; “Stay in School” is likely to remain the same at 95% of the 15,082 estimated students to be served. The number of schools served by the state-funded CIS program is likely to decrease from 630 to 173 schools with CIS providers losing an additional \$19,600,000 in locally leveraged funds. Approximately 20 CIS providers are likely to remain with reduced capacity. The CIS State Office at TEA (the only state office established in the country - all other CIS programs are funded privately) is required under TEC 33.131-33.159 to administer the CIS program statewide and to coordinate with the National CIS organization. The State Office will need to analyze funding formula options and make strategic adjustments in order to maximize efficiency of remaining TANF funds to allocate for CIS services.

Strategy: 1-2-4 Grants for School and Program Improvement and Innovation

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$9,800,000	\$9,800,000	\$19,600,000
General Revenue Funds Total	\$0	\$0	\$0	\$9,800,000	\$9,800,000	\$19,600,000
Item Total	\$0	\$0	\$0	\$9,800,000	\$9,800,000	\$19,600,000

FTE Reductions (From FY 2014 and FY 2015 Base Request)

10 Early Childhood School Readiness Program

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: This reduction will eliminate funding to the State Center for Early Childhood Development (SCECD) at UT HSC-Houston and will impact the following LBB Performance Measures: PM #1.2.1 "Number of Students Served in Early Childhood School Ready Program" will be reduced to zero and, PM # 1.2.1.3 "Number of School Districts Partnering for School Readiness Integration" may be reduced by approximately 30%. The State of Texas uses these funds for a federal match to receive Child Care Development Fund (CCDF) monies through the Texas Workforce Commission at a match rate for 2014/2015 assume to be \$2.13 for every \$1. This translates to \$7.4 million in federal revenue which could be lost with the reduction of the state funds. Approximately 1,919 classrooms serving approximately 35,542 school district, Head Start and local child care students will no longer receive program services provided by the SCECD.

Strategy: 1-2-1 Statewide Educational Programs

General Revenue Funds

193 Foundation School Fund	\$0	\$0	\$0	\$3,500,000	\$3,500,000	\$7,000,000
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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/7/2012
Time: 10:13:20AM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$3,500,000	\$3,500,000	\$7,000,000	
Item Total	\$0	\$0	\$0	\$3,500,000	\$3,500,000	\$7,000,000	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

11 Online College and Career Preparation Technical Assistance Progr

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: The reduction will eliminate a state-funded program to provide college and career preparatory programs online to 32 high-need schools serving approximately 33,866 students. The reduction also eliminates continuation of a statewide website to support college and career awareness/access development. Schools wanting an online college and career support resource would need to purchase this resource, at an estimated cost of between \$50 - \$100 per student, out of local or other funds.

Strategy: 1-2-1 Statewide Educational Programs

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$2,000,000	
General Revenue Funds Total	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$2,000,000	
Item Total	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$2,000,000	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

12 Educator Quality Standards

Category: Programs - Delayed Program Implementation

Item Comment: This reduction would limit and delay program implementation specifically related to educator preparation, teacher evaluation, and principal quality.

Strategy: 2-3-1 Improving Educator Quality and Leadership

General Revenue Funds

5135 Educator Excellence Fund	\$0	\$0	\$0	\$1,250,000	\$1,250,000	\$2,500,000	
General Revenue Funds Total	\$0	\$0	\$0	\$1,250,000	\$1,250,000	\$2,500,000	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/7/2012
Time: 10:13:20AM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Item Total	\$0	\$0	\$0	\$1,250,000	\$1,250,000	\$2,500,000	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
13 Teacher Mentor Program							
Category: Programs - Delayed Program Implementation							
Item Comment: The reduction will eliminate mentor stipends but will still allow the state to provide online teacher mentoring services through its partnership with Texas A&M University.							
Strategy: 2-3-1 Improving Educator Quality and Leadership							
<u>General Revenue Funds</u>							
5135 Educator Excellence Fund	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$6,000,000	
General Revenue Funds Total	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$6,000,000	
Item Total	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$6,000,000	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

14 Windham School District

Category: Programs - Service Reductions (FTEs-Layoffs)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/7/2012
Time: 10:13:20AM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

Item Comment: Windham's budget is historically 90 percent to 93 percent salaries. Windham received a 27 percent budget reduction for the 2011-12 school year which resulted in administrative staff being reduced 26 percent and teachers being reduced 20 percent. A 10 percent reduction would involve approximately 64 teachers as well as 31 administrative and support staff for \$4.5 million. Capital, travel and professional fee reductions would total \$3 million. The effect would be an 11 percent reduction in contact hours, 13 percent reduction in offenders passing the GED and a 4 percent reduction in the number of vocational certificates earned by offenders. The reductions in teaching positions would result in higher recidivism rates, poorer employment outcomes for released offenders, delayed releases for those offenders for whom completion of the pre-release class is a prerequisite for release, and an increase of offender behavioral problems as offender idleness increases.

Windham is also requesting an exceptional item to continue funding 59 teachers that are not supported by the current appropriation. If this is not approved and the 10 percent reduction occurs, Windham would need to reduce an additional 59 teachers for \$3 million. The effect would be a 10 percent reduction in contact hours, 12 percent reduction in offenders passing the GED and a 4 percent reduction in the number of vocational certificates earned by offenders.

The total FTE reduction for both the 10 percent reduction and the unfunded exceptional item request would be 123 teachers as well as 31 administrative and support staff. The total effect would be a 21 percent reduction in contact hours, 25 percent reduction in offenders passing the GED and an 8 percent reduction in the number of vocational certificates earned by offenders.

Strategy: 2-2-4 Educational Resources for Prison Inmates

General Revenue Funds

193 Foundation School Fund	\$0	\$0	\$0	\$4,750,000	\$4,750,000	\$9,500,000
General Revenue Funds Total	\$0	\$0	\$0	\$4,750,000	\$4,750,000	\$9,500,000
Item Total	\$0	\$0	\$0	\$4,750,000	\$4,750,000	\$9,500,000

FTE Reductions (From FY 2014 and FY 2015 Base Request)

15 Juvenile Justice Alternative Education Programs

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: Unless there is a statutory change, a \$1.7m FY14-15 reduction will cause JJD to eliminate Grant W. This is a discretionary grant of \$50k per year, to 6 county Depts. for a total \$600k of the \$1.7m. These Depts. voluntarily operate a JJAEP (alt ed school for certain students). The remaining \$ 1.1m would also likely reduce the amount of optional "summer" school operational school days to close to zero (unknown total as each year this is the use of remaining JJAEP funds) for the 27 'mandatory' JJAEP's." Number of students impacted would be ~23,077 student days of instruction.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/7/2012
Time: 10:13:20AM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 2-2-2 Health and Safety							
<u>General Revenue Funds</u>							
193 Foundation School Fund	\$0	\$0	\$0	\$859,250	\$859,250	\$1,718,500	
General Revenue Funds Total	\$0	\$0	\$0	\$859,250	\$859,250	\$1,718,500	
Item Total	\$0	\$0	\$0	\$859,250	\$859,250	\$1,718,500	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

16 FSP Funding for the Texas Juvenile Justice Department

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: Approximately 96% of FSP funding is used for an estimated 90 education professionals and support staff at the TJJD secure residential facilities. The remaining 4% is used for books and supplies directly related to the education of youth. Loss of these funds would result in the reduction of approximately 9 teachers beginning with the new biennium. This staff reduction would impact education delivery. In order to sustain academic programming, the agency could potentially reduce other education programs such as vocational education.

Strategy: 2-2-2 Health and Safety

General Revenue Funds

193 Foundation School Fund	\$0	\$0	\$0	\$553,460	\$553,460	\$1,106,920	
General Revenue Funds Total	\$0	\$0	\$0	\$553,460	\$553,460	\$1,106,920	
Item Total	\$0	\$0	\$0	\$553,460	\$553,460	\$1,106,920	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

17 Early College High School and T-STEM

Category: Programs - Grant/Loan/Pass-through Reductions

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/7/2012
Time: 10:13:20AM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

Item Comment: The reduction in funds will limit the ability to continue to create new programs and fully support the existing 65 T-STEM academies serving over 35,000 students; 44 Early College High Schools serving over 10,000 students; and up to 10 College for All model campuses in the 2013-2014 school year. Five LBB Performance Measures will be directly impacted: PM #1.2.1.8 "Number of Students Receiving a T-STEM Education"; #1.2.1.9 "Number of T-STEM Academies"; #1.2.6 "Percent of Students in Selected Programs Advancing from 9th to 10th grades"; #1.2.5 "Percentage of Selected Texas High School Campuses with Improved Graduation Rates"; and #1.2.3 "Percent of Texas High School Project Publicly-Funded High Schools who successfully complete an advanced course".

Strategy: 1-2-1 Statewide Educational Programs

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$3,000,000	
General Revenue Funds Total	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$3,000,000	
Item Total	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$3,000,000	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

18 Teach for America

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: The reduction in funds would result in a reduced number of prospective educators trained by Teach for America and made available to urban school districts.

Strategy: 2-3-1 Improving Educator Quality and Leadership

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$4,000,000	
General Revenue Funds Total	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$4,000,000	
Item Total	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$4,000,000	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

19 Campus Intervention & Turnaround Assist. & Charter School Ass

Category: Programs - Delayed Program Implementation

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/7/2012
Time: 10:13:20AM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

Item Comment: The reduction in funds will decrease support provided to struggling districts and campuses and an increase in costs to LEAs related to school turnaround services due to reduced funding for education service center (ESC) collaborative turnaround projects. Additionally, charter school technical assistance previously provided through an external vendor to address areas of need for new and existing charters (i.e., start-up, funding, complaints, financial and data requirements, governance, and instructional resources) will be reduced, with fewer training modules available for ongoing charter school support.

Strategy: 1-2-4 Grants for School and Program Improvement and Innovation

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$175,000	\$175,000	\$350,000	
General Revenue Funds Total	\$0	\$0	\$0	\$175,000	\$175,000	\$350,000	
Item Total	\$0	\$0	\$0	\$175,000	\$175,000	\$350,000	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

20 Funding for Regional Education Service Centers

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: The reduction in funds will impede the ability of ESCs to provide services to schools, resulting in either a restriction in the level of services provided and or increased costs to schools that have to pay for the services.

Strategy: 1-2-4 Grants for School and Program Improvement and Innovation

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,250,000	\$1,250,000	\$2,500,000	
General Revenue Funds Total	\$0	\$0	\$0	\$1,250,000	\$1,250,000	\$2,500,000	
Item Total	\$0	\$0	\$0	\$1,250,000	\$1,250,000	\$2,500,000	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

21 Textbooks and Instructional Materials

Category: Programs - Service Reductions (Other)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/7/2012
Time: 10:13:20AM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<p>Item Comment: The reduction would reduce the amount of funding for the Instructional Materials Allotment (IMA) which would impact the purchase of new materials adopted under Proclamation 2014, including Science Grades K-12, Math Grades K-8, and Technology Applications Grades K-12 called for by the SBOE. These materials are scheduled to be in classrooms the fall of 2014. The remaining funds for the IMA are sufficient for some Proclamation 2014 materials and continuing obligations districts may have which cover currently adopted consumable materials, subscriptions, and other IMA expenditures as well as agency contracts for freight, Braille and large-type materials and related expenses.</p> <p>Strategy: 2-2-1 Technology and Instructional Materials</p> <p><u>General Revenue Funds</u></p>							
3 Instructional Materials Fund	\$0	\$0	\$0	\$53,111,808		\$53,111,808	
General Revenue Funds Total	\$0	\$0	\$0	\$53,111,808		\$53,111,808	
Item Total	\$0	\$0	\$0	\$53,111,808		\$53,111,808	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$89,368,639	\$36,256,830	\$125,625,469	\$126,210,894
GR Dedicated Total				\$325,236	\$325,236	\$650,472	\$65,047
Agency Grand Total	\$0	\$0	\$0	\$89,693,875	\$36,582,066	\$126,275,941	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)							

7.A. Indirect Administrative and Support Costs

Administrative and Support Costs
Legislative Appropriations Request – Fiscal Years 2014 and 2015
Texas Education Agency

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/7/2012
 TIME : 9:41:41AM

Agency code: 703

Agency name: Texas Education Agency

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-3-2	Agency Operations					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$15,507,931	\$ 12,754,878	\$ 13,216,788	\$ 14,282,263	\$ 14,282,263
1002	OTHER PERSONNEL COSTS	971,390	648,413	466,616	507,362	507,362
2001	PROFESSIONAL FEES AND SERVICES	23,163,964	24,930,763	22,479,151	17,758,283	17,264,832
2002	FUELS AND LUBRICANTS	1,479	2,509	2,557	2,552	2,552
2003	CONSUMABLE SUPPLIES	63,941	60,044	61,192	63,929	63,929
2004	UTILITIES	73,412	90,360	121,497	132,140	132,140
2005	TRAVEL	105,953	138,872	139,555	139,270	139,270
2006	RENT - BUILDING	120,520	149,927	114,929	114,694	114,694
2007	RENT - MACHINE AND OTHER	1,195,847	1,050,695	1,199,350	1,196,899	1,196,899
2009	OTHER OPERATING EXPENSE	2,640,239	3,650,295	3,554,982	3,276,839	1,838,633
5000	CAPITAL EXPENDITURES	2,492,973	3,178,357	548,409	425,701	879,408
	Total, Objects of Expense	\$46,337,649	\$46,655,113	\$41,905,026	\$37,899,932	\$36,421,982

METHOD OF FINANCING:

1	General Revenue Fund	21,083,539	18,107,376	15,573,332	17,212,614	17,176,198
3	Instructional Materials Fund	1,073,337	868,479	904,417	886,448	886,448
44	Permanent School Fund	2,127,137	3,002,199	3,177,549	3,089,874	3,089,874
148	Fed Health Ed Welf Fd					
	84.002.000 Adult Education_State Gra	640,373	490,261	466,968	461,566	461,566

7.A. Indirect Administrative and Support Costs
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Agency code: **703**

Agency name: **Texas Education Agency**

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-3-2	Agency Operations					
	84.010.000 Title I Grants to Local E	\$ 3,381,983	\$ 3,374,998	\$ 3,503,909	\$ 3,438,007	\$ 3,438,007
	84.011.000 Migrant Education_Basic S	152,289	153,508	159,347	156,350	156,350
	84.013.000 Title I Program for Negl	5,851	5,441	5,793	5,685	5,685
	84.027.000 Special Education_Grants	6,616,018	5,936,095	6,198,262	6,123,155	6,123,155
	84.048.000 Voc Educ - Basic Grant	255,942	241,805	258,453	252,400	252,400
	84.173.000 Special Education_Prescho	7,023	26,059	28,256	26,763	26,763
	84.213.000 Even Start_State Educatio	46,647	0	0	0	0
	84.282.000 Public Charter Schools	79,429	42,904	42,630	42,630	42,630
	84.287.000 21st Century Community Le	847,540	741,780	1,642,661	1,631,904	1,631,904
	84.318.000 Education Technology St. Grant	70,294	0	0	0	0
	84.334.000 Early Awareness/Readiness-Undergrad	12,064	48,388	55,726	53,582	53,582
	84.358.000 Rural/Low Income Schools Program	82,482	81,101	84,599	83,008	83,008
	84.365.000 English Language Acquisition Grant	818,633	815,445	846,570	830,648	830,648
	84.366.000 Mathematics & Science Partnerships	584,082	51,011	59,886	57,742	57,742

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-3-2 Agency Operations						
148	Fed Health Ed Welf Fd					
	84.367.000 Improving Teacher Quality	\$ 80,849	\$ 462,158	\$ 460,505	\$ 460,505	\$ 460,505
	84.371.000 Striving Readers Comprehen Literacy	0	128,385	219,617	214,867	214,867
	84.372.000 Statewide Data Systems	231,475	3,033,450	0	1,441,533	0
	84.377.000 School Improvement Grants	366,864	198,329	282,098	274,015	274,015
	84.938.000 Hurricane Education Recovery	177	0	0	0	0
	93.630.000 Developmental Disabilities	0	0	0	0	0
	93.652.000 Adoption Opportunities	0	23,583	0	0	0
	93.938.000 Cooperative Agreements t	5,308	3,797	0	0	0
193	Foundation School Fund	5,290,290	0	0	0	0
369	Fed Recovery & Reinvestment Fund					
	84.384.000 Stwde Lngtdnl Data Systems-Stimulus	849,370	7,353,633	6,764,382	0	0
	84.386.000 Ed Tech State Grants - Stimulus	74,170	0	0	0	0
	84.389.000 Title I Formula - Stimulus	52,648	0	0	0	0
	84.391.000 IDEA Part B Formula - Stimulus	28,905	0	0	0	0
	84.397.000 Stabilization - Govt Services - Stm	19,387	0	0	0	0

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-3-2 Agency Operations					
555 Federal Funds					
93.558.000 Temp AssistNeedy Families	\$ 634,549	\$ 580,062	\$ 562,715	\$ 558,617	\$ 558,616
93.630.000 Developmental Disabilities	90,183	91,203	91,203	91,203	91,203
751 Certif & Assessment Fees	300,470	325,000	343,435	334,103	334,103
777 Interagency Contracts	376,942	172,715	172,713	172,713	172,713
8134 Federal Education Jobs Fund					
84.410.000 Education Jobs Fund	51,399	295,948	0	0	0
Total, Method of Financing	\$46,337,649	\$46,655,113	\$41,905,026	\$37,899,932	\$36,421,982
FULL TIME EQUIVALENT POSITIONS	260.4	194.2	204.3	220.7	220.7

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 percentage of range that applies to strategy 2-3-2 is from 90.5% to 94.5%.

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Agency name: Texas Education Agency

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-3-3 State Board for Educator Certification					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$1,635,781	\$ 972,473	\$ 737,255	\$ 783,972	\$ 783,972
1002 OTHER PERSONNEL COSTS	102,462	49,437	26,029	27,792	27,792
2001 PROFESSIONAL FEES AND SERVICES	1,593,347	2,135,211	2,816,576	2,698,699	2,755,745
2002 FUELS AND LUBRICANTS	156	191	143	148	148
2003 CONSUMABLE SUPPLIES	6,745	4,578	3,413	3,645	3,645
2004 UTILITIES	7,744	6,889	6,777	7,236	7,236
2005 TRAVEL	11,176	10,588	7,785	8,070	8,070
2006 RENT - BUILDING	12,712	11,431	6,411	6,646	6,646
2007 RENT - MACHINE AND OTHER	126,138	80,108	66,902	69,353	69,353
2009 OTHER OPERATING EXPENSE	278,493	278,310	198,303	215,718	132,382
5000 CAPITAL EXPENDITURES	262,959	242,262	30,591	24,667	50,957
Total, Objects of Expense	\$4,037,713	\$3,791,478	\$3,900,185	\$3,845,946	\$3,845,946
METHOD OF FINANCING:					
751 Certif & Assessment Fees	4,037,713	3,791,478	3,900,185	3,845,946	3,845,946
Total, Method of Financing	\$4,037,713	\$3,791,478	\$3,900,185	\$3,845,946	\$3,845,946
FULL TIME EQUIVALENT POSITIONS	22.2	16.7	17.2	18.4	18.4
Method of Allocation					

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Exp 2011

Est 2012

Bud 2013

BL 2014

BL 2015

In general, indirect administrative and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. The percentage of range that applies to strategy 2-3-3 is from 5.5% to 9.5%.

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Agency name: Texas Education Agency

	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$17,143,712	\$13,727,351	\$13,954,043	\$15,066,235	\$15,066,235
1002 OTHER PERSONNEL COSTS	\$1,073,852	\$697,850	\$492,645	\$535,154	\$535,154
2001 PROFESSIONAL FEES AND SERVICES	\$24,757,311	\$27,065,974	\$25,295,727	\$20,456,982	\$20,020,577
2002 FUELS AND LUBRICANTS	\$1,635	\$2,700	\$2,700	\$2,700	\$2,700
2003 CONSUMABLE SUPPLIES	\$70,686	\$64,622	\$64,605	\$67,574	\$67,574
2004 UTILITIES	\$81,156	\$97,249	\$128,274	\$139,376	\$139,376
2005 TRAVEL	\$117,129	\$149,460	\$147,340	\$147,340	\$147,340
2006 RENT - BUILDING	\$133,232	\$161,358	\$121,340	\$121,340	\$121,340
2007 RENT - MACHINE AND OTHER	\$1,321,985	\$1,130,803	\$1,266,252	\$1,266,252	\$1,266,252
2009 OTHER OPERATING EXPENSE	\$2,918,732	\$3,928,605	\$3,753,285	\$3,492,557	\$1,971,015
5000 CAPITAL EXPENDITURES	\$2,755,932	\$3,420,619	\$579,000	\$450,368	\$930,365
Total, Objects of Expense	\$50,375,362	\$50,446,591	\$45,805,211	\$41,745,878	\$40,267,928
Method of Financing					
1 General Revenue Fund	\$21,083,539	\$18,107,376	\$15,573,332	\$17,212,614	\$17,176,198
3 Instructional Materials Fund	\$1,073,337	\$868,479	\$904,417	\$886,448	\$886,448
44 Permanent School Fund	\$2,127,137	\$3,002,199	\$3,177,549	\$3,089,874	\$3,089,874

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	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
148 Fed Health Ed Welf Fd	\$14,285,323	\$15,858,498	\$14,315,280	\$15,554,360	\$14,112,827
193 Foundation School Fund	\$5,290,290	\$0	\$0	\$0	\$0
369 Fed Recovery & Reinvestment Fund	\$1,024,480	\$7,353,633	\$6,764,382	\$0	\$0
555 Federal Funds	\$724,732	\$671,265	\$653,918	\$649,820	\$649,819
751 Certif & Assessment Fees	\$4,338,183	\$4,116,478	\$4,243,620	\$4,180,049	\$4,180,049
777 Interagency Contracts	\$376,942	\$172,715	\$172,713	\$172,713	\$172,713
8134 Federal Education Jobs Fund	\$51,399	\$295,948	\$0	\$0	\$0
Total, Method of Financing	\$50,375,362	\$50,446,591	\$45,805,211	\$41,745,878	\$40,267,928
Full-Time-Equivalent Positions (FTE)	282.6	210.9	221.5	239.1	239.1