

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2012 and 2013

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

by the

Texas Education Agency

August 2010

Approved: _____

Robert Scott

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

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Texas Education Agency

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Administrator's Statement

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82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency name: **Texas Education Agency**

Texas public schools are delivering high academic achievement across all student groups and age levels. The graduation rate continues to steadily increase, rising from 78 percent for the Class of 2007 to 80.6 percent for the Class of 2009. In actual numbers, 21,788 more Texas students graduated from the Class of 2009 than from the Class of 2007. The longitudinal dropout rate went down over these same two years, and almost 700 previous dropouts have completed requirements for graduation through aggressive recovery strategies.

More students are meeting state performance standards and more are demonstrating readiness for college and career. The percentage of students passing the first administration of the Texas Assessment of Knowledge and Skills (TAKS) in 2010 increased in almost every subject and every grade. For the Class of 2010, record numbers of students took the ACT, a college entrance exam, and students earned the highest math and science scores posted on the test in the last decade. More students are also gaining advanced placement or college credit. In 2008-09, the percentage of students taking Advanced Placement exams and scoring high enough to earn college credit increased for all ethnic groups, and the number of students successfully completing dual credit courses is rising each year.

I am proud of the students and educators in Texas for their commitment to high standards and for the consistent gains of the past two years. But, we know we have more to do. Students in Texas are competing in a global economy, one in which the majority of new jobs created will require at least some training beyond high school. To compete in this international marketplace, Texas children need to enter kindergarten ready to learn and exit high school with a robust knowledge of science, technology, and mathematics. Every student must graduate from our high schools prepared to enter college, technical school, the military or professional training without the need for remediation, and under-educated adults in Texas must acquire literacy and job skills.

Implementation of Key Education Reforms

We have set the bar high for Texas students and educators. Last session, the Legislature passed a landmark education bill, HB 3, which placed Texas in the forefront of states working to ensure students graduate college and career ready. Beginning in the 2011-12 school year, the state will adopt a new, more rigorous assessment system. The new testing system, called State of Texas Assessments of Academic Readiness (STAAR), will place greater emphasis on alignment of the assessments across grades and alignment to college and career readiness. Although the tests in grades 3 through 8 are on the same subjects as in the previous TAKS, the new assessments will mirror a national trend in which skills are being tested in a more focused and meaningful way. In grades 9-12, students will be assessed through a series of twelve end-of-course tests that will measure either a student's readiness for advanced high school courses or readiness for college or career. Developing this new assessment system and preparing administrators, teachers, and students for its implementation has been—and will continue to be—one of the most substantial undertakings at the agency.

HB 3 also requires the state to design a new accountability system, one that rewards schools and districts for preparing students for college and career but also allows schools to earn distinctions in other categories, such as performance in fine arts, 21st century workforce development, and second language acquisition programs. Establishing the new accountability system, which goes into effect in 2012-13, follows closely behind the development of the new assessment system. Together these two major education reforms will reshape the Texas public education system.

This year marks the fifth year of implementation of HB 1 (79th Legislature, Third-Called Session). As a result of college and career readiness legislation in that bill, students entering their senior year in the fall of 2010 will be the first students required to graduate with four credits in each of the four foundation curriculum areas: English language arts, math, science, and social studies. That bill also required the agency to work with the Texas Higher Education Coordinating Board to develop college and career readiness standards. Those standards were developed and incorporated into the state curriculum for all four foundation areas.

Prior to the 2009 legislative session, I asked for additional funding to develop teacher training and resources to ensure that teachers understand the skills and expectations

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in the new state standards and how to prepare students for the new more rigorous end-of-course assessments. The agency developed and began delivery of training in science, mathematics, and English language arts in the summer of 2010. Training included strategies for assisting English language learners and strategies to improve reading among secondary school students. Professional development in mathematics focused on key skills students need to know to be successful in Algebra I, one of the first end-of-course exams students must master. With the delivery of these training modules, we have taken critical steps toward preparing Texas students for the new tests they will be taking next school year.

This year the agency also unveiled an exciting interactive platform called Project Share. This web-enabled platform allows teachers to join online professional learning communities, participate in professional development courses, and search rich data repositories, such as the New York Times archives. Already, more than 120,000 Texas teachers have joined this web-enabled learning environment. Going forward, most of the training developed to help educators prepare students for the changing state standards and end-of-course assessments will be delivered via Project Share, at tremendous cost savings to the state.

The Legislature provided \$20.3 million in funding in 2010-11 to support the Texas Virtual School Network (TxVSN). The first high school courses were offered for students in grades 9-12 in the spring semester of 2008-09. Dual credit courses were offered through the TxVSN beginning in the fall of 2009. Enrollment in virtual courses accelerated rapidly, and in summer 2010 there were 2,130 high school course enrollments and 466 dual credit enrollments.

Funding increased for both quality early childhood programs and for the adult education program. The additional \$25 million in early childhood program funding allowed 154 school districts that had previously not had access to prekindergarten grant funding since the program's inception in 1999 to access additional state funds to support quality early childhood programs. In adult education, Texas was recently recognized by the U.S. Department of Education for praiseworthy practices, and the state continues to see across-the-board increases in adult learner achievement.

The 81st Legislature also passed SB 174, a bill expanding accountability requirements for educator preparation programs. Administrative rules that govern the implementation of this legislation were adopted by the State Board for Educator Certification (SBEC) in February 2010. Implementation of four standards for educator preparation programs and the assignment of an accreditation status for educator preparation programs are underway.

The standards are being raised for Texas schools, teachers, and students. At the agency and in the education community, we have begun the hard work of preparing students for these higher expectations. As we move into the upcoming biennium, my aim will be to take the appropriate next steps to continue to implement the reforms that were set forth in the last and in previous biennia.

Priorities for the 2012-13 Biennium

The state, school districts, and students in Texas are preparing for major shifts in education, including an assessment and accountability system that will demand higher levels of achievement for all students and greater accountability for administrators and teachers. At the same time, the state faces a record budget shortfall. As a result, the agency has taken a very deliberative approach to this request. Agency priorities and recommended reductions were designed specifically to maximize fiscal resources without comprising the agency's ability to execute on the state's ambitious education agenda. The agency's three major priorities:

1. Maintain focus on the goal of preparing all students in Texas for success in college and career;
2. Pursue policies and strategies to help Texas school districts and campuses succeed in a tough fiscal environment; and,
3. Support innovative teacher recruitment, retention, and reward policies to ensure all Texas students have access to effective teachers.

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Preparing Students for College and Career

First, I am committed to ensuring that all students graduate from Texas high schools ready for postsecondary success. To meet this goal, it is imperative that we prepare administrators, teachers, and students for the changes to our standards and our assessment system. As a result, teacher and administrator training continues to be a top priority of the agency to ensure that our teachers understand what students need to know and be able to demonstrate to be successful. However, by using our online interactive platform, Project Share, to deliver the majority of this training, the agency proposes to save the state millions of dollars in face-to-face training costs.

Gaining college experience before getting out of high school has been demonstrated to be an effective college and career readiness strategy, and I fully support giving more students access to these kinds of opportunities. I strongly recommend retaining full funding for the TxVSN. A virtual learning environment gives small and rural school districts that may not have an institution of higher education nearby the ability to connect students with college faculty and makes distance less of an impediment. In addition, I recommend retaining full funding for the Advanced Placement Initiative, and I continue to support leveraging state resources by working with private foundations on the implementation of Early College High Schools and effective practices from these models.

We have also recognized the importance of a strong foundation in math, science, and technology for college preparation. Unlike students in most other states, students in Texas on the Recommended High School Program take four years of math and four years of science to graduate. The Student Success Initiative (SSI) rider retains the Algebra Readiness Initiative, which provides funding to school districts to implement middle grade interventions to ensure that students are ready to succeed in Algebra I, the first high school math course and one that is often a stumbling block for students. Additionally, the High School Completion and Success rider maintains level funding for the Science, Technology, Engineering, and Math (STEM) Initiative.

Policies and Strategies to Support Direct Services to Students and Maximize School District Resources

My second major priority is to pursue policies and strategies that support direct services to students and help school districts meet our state's education goals within a constrained resource environment. A first step is to ensure continued funding for programs that provide essential services to students. For this reason, I recommend retaining full funding for the Regional Day School Programs for the Deaf. Providing appropriate services to meet the unique needs of students who are deaf and hard of hearing often requires resources beyond those that can be provided by many school districts.

I am also requesting full funding for two critical programs that support student progress from prekindergarten through grade 12. Research confirms the importance of early education, particularly for young children who are learning English as a second language and children from economically disadvantaged backgrounds. The Prekindergarten Early Start Grant program not only provides much needed funding to ensure the quality of prekindergarten programs, but also leverages state dollars to serve more eligible children across the state by requiring districts to partner with other providers of early childhood education, including Head Start and licensed child care providers. Flexible funding that can be used to intervene with struggling students is also a high priority for districts aiming to meet the state's higher education goals over the next biennium. The SSI rider retains funding that can be used to provide accelerated instruction to students who are unlikely to achieve passing standards on the new, more rigorous state assessments.

To support school districts in their efforts to operate efficiently and effectively, I intend to provide school districts with more streamlined funding opportunities. This legislative appropriations request eliminates a number of duplicative grant programs and certain grant programs that are not related to the agency's core mission of serving school districts. Other programs, like the High School Completion and Success Initiative, will leverage funding to more students by extending high school initiatives to the

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middle grades, working with private funders, and allowing districts to support multiple effective dropout strategies within one funding source.

Supporting Innovative Teacher Recruitment, Retention, and Reward Policies

My third major priority is to support innovative teacher recruitment, retention, and reward policies to ensure that every student in Texas has access to an effective teacher.

First established in 2005, the state's education pay-for-performance program has received considerable interest from districts and campuses seeking to make systemic change in the way they recruit, retain, and reward the most effective teachers. Currently, over half of Texas's teacher and student population participate in the District Awards for Teacher Excellence (D.A.T.E.) grant program. This flexible funding source allows school districts to develop their own system of awards for educators based on the unique needs of the district. I continue to be a strong supporter of this program and the innovation in educator quality initiatives that it has generated across the state.

Additionally, the agency is committed to holding the educator preparation programs that it oversees accountable for preparing high quality effective teachers for our state's schools. Over the course of the next four years, the agency will faithfully implement the four required standards of accountability for SBEC-approved teacher preparation programs and in 2011 will begin to award accreditation status to programs based on the phase in of the first standard. Maintaining high quality educator preparation programs is vital to ensuring that every student is taught by an effective teacher.

Earlier, I wrote about how the TxVSN allows rural districts to access college faculty and college coursework. Offering electronic courses through the TxVSN is a cost-effective way to bring teaching expertise in all subject areas to remote parts of the state. In fall 2010, more than 31,000 course seats will be available for courses at grades 9-12, including a number of Advanced Placement courses and courses in languages other than English. I recommend full funding for this innovative program.

Finally, since its inception in 1990, Teach for America (TFA) has become one of the largest providers of teachers for low-income communities. A growing body of research shows that corps members are having a positive impact on student achievement across subject areas and grade levels. Beginning in the 2010-11 school year, TFA members will be teaching in four regions in Texas: Houston, Dallas, San Antonio, and the Rio Grande Valley. I am a strong supporter of their continued presence and growth, and I am respectfully requesting no reduction in funding for the program.

Ten Percent Reduction Proposal

The Texas Education Agency has a reduction target of more than \$260 million. With a reduction of this size, we had to make tough choices. The priorities and reduction recommendations before you reflect the agency's best ideas about how to ensure continued gains in the Texas public education system.

The agency tried to limit the impact of the reductions by first proposing to eliminate programs that are not related to the agency's core mission, do not have significant statewide impact, or can be funded through other school district funding sources. Those programs include AVANCE, Texas Humanities, Steroid Testing, Extended Year Programs, Rural School Technology, and Science Labs. Additionally, the agency proposes a reduction to the Texas High School Completion and Success Initiative to eliminate duplicative programs and allow districts to use one funding source to support multiple research-based dropout prevention strategies.

Next, the agency considered where cuts to essential programs might be made with the least consequence to student achievement. Textbook and Instructional Materials were reduced, but the remaining funding will provide adequate resources to support continuing contracts. For the upcoming biennium, we also expect a full \$1.2 billion disbursement from the Permanent School Fund, which could support future contracts. It should be noted for your consideration that full funding of approved

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proclamations would require an additional \$495 million beyond what is included in this appropriations request.

The reduction to D.A.T.E. largely represents those funds that are returned to the agency each biennium when educators fail to meet performance goals or district participation fluctuates. Implementation of D.A.T.E. remains a top agency priority, and the remaining funding will allow school districts currently pursuing innovative recruitment, retention and reward strategies through the program to continue at current funding levels.

Much of the reduction to the SSI rider comes from cost savings related to online delivery of professional development and elimination of some smaller programs. Next biennium, teacher training will transition from face-to-face delivery to online courses, modules, and online support for professional learning communities. Stipends for attending teacher training would be significantly reduced or eliminated. The online platform, Project Share, which debuted last year, will be fully deployed beginning in 2010-11. Through Project Share, more teachers will have access to high-quality training provided more economically and sustained through online professional learning communities. The agency also proposes to eliminate a one-time college readiness pilot program that was implemented during the 2010-11 biennium. No funds that support direct interventions for struggling students were eliminated from the rider.

Although individual teachers benefited from the Teacher Mentor Program, for the past two biennia that program has been consistently undersubscribed. School districts preferred the flexibility of D.A.T.E funds and other local funds to the more prescriptive requirements of this program. The agency proposes to eliminate this program.

Statutory authority to implement the Texas Principal Excellence Program (formerly the School Leadership Pilot Program) has expired, and funding for that program was also eliminated.

Finally, the agency proposes a \$15 million agency administrative budget reduction and small reductions to the following programs: Funding for Education Service Centers, Technology Allotment, and Communities In Schools. While the reductions to these programs will impact some schools, the remaining funds will preserve the statewide impact of these programs.

ARRA

Texas public schools received over \$5.8 billion in ARRA funds during the biennium. Over \$2.2 billion of this amount represents one-time increases in federal No Child Left Behind programs. Those funds will not be replaced. School districts are well aware that these were one-time increases and have planned accordingly. Another \$3.25 billion of ARRA funds, through the State Fiscal Stabilization Fund, were distributed through the state funding formula. These funds will have to be replaced as a MOF in the Foundation School Program. An additional \$361 million in ARRA funds were allocated to textbooks. As described above, the base funding level in this request will cover current contracts for textbooks, absent the federal funds.

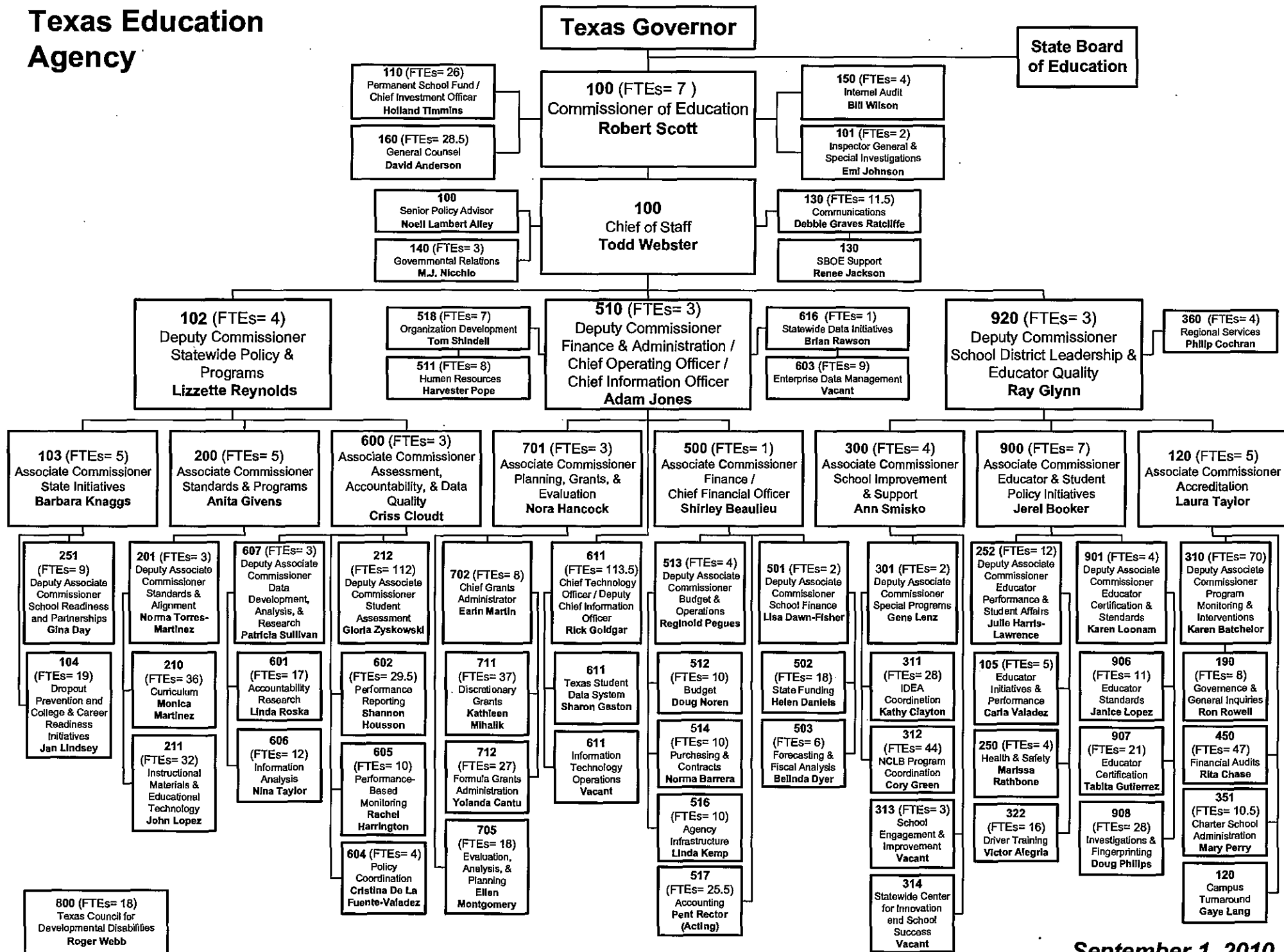
As Commissioner of Education, I respectfully submit the recommendations in the TEA's 2012-2013 Legislative Appropriations Request for your consideration. There is no doubt that this legislative session presents fiscal challenges for state government in general and for public education in particular. I appreciate your stewardship and your commitment to doing what is best for the students in Texas of all ages, and I look forward to partnering with you through the legislative appropriations process.

Robert Scott
Commissioner of Education

Organizational Chart

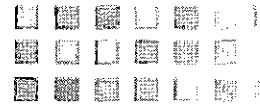
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Texas Education Agency



September 1, 2010

Texas Education Agency Overview



■ 100 - Office of the Commissioner

The Commissioner's Office provides leadership to the Texas public education system and manages the Texas Education Agency (TEA).
Number of FTEs: 7

■ 101 – Inspector General and Special Investigations

This office will perform targeted and random onsite audits and special accreditation investigation activities of the administration of statewide assessment in school and charter districts as authorized and directed by the Commissioner of Education. This function operates under the authority of Sections 39.056-058 of the Texas Education Code (TEC); Section 39.102 of the TEC; Section 39.0301 of the TEC; Title 19, Chapter 101, Subchapter C of the Texas Administrative Code.

Correspondence and Complaints Management Function Description:

This function serves to oversee, coordinate, and conduct activities associated with managing and responding to correspondence received by members of the public, school and charter districts, legislature, and other agencies or entities. This function operates under the authority of Agency OP 03-01 and OP 04-01, for which the Office of the Commissioner is the Primary Office of Responsibility (OPR). This function serves as centralized management to coordinate and assign correspondence, including complaints, to divisions for proper review and response. In addition, this function serves as the designated liaison for public EEO/ADA/Section 504 complaints made against the TEA and complaints filed under Compact with Texans (per Chapter 2114 of the Texas Government Code). This function may assist the TEA Internal Auditor or TEA EEO Director in handling complaints as directed by the Commissioner of Education.

This office works very closely with the Office of the Commissioner.
Number of FTEs: 2

■ 102 – Deputy Commissioner for Statewide Policy and Programs

The Deputy Commissioner for Statewide Policy and Programs exercises executive responsibility over State Initiatives, Standards and Programs, and Assessment, Accountability and Data Quality. The office is responsible for implementation of curriculum standards, textbook adoption, statewide professional development of teachers, grants program management, statewide student achievement testing and reporting, and the analysis of individual, school, and district performance.
Number of FTEs: 4

■ 103 – Associate Commissioner for State Initiatives

The Office of State Initiatives develops and implements policies and statewide education programs to improve the achievement of students in pre-kindergarten through adult education. The Associate Commissioner for State Initiatives oversees the Office of the Deputy Commissioner for School Readiness and Partnerships and the Division of Dropout Prevention and College and Career Readiness Initiatives. The office carries out its function by doing the following:

- Administering strategic intervention programs in partnership with other departments, agencies, IHEs, ESCs, and private and community-based organizations;
- Piloting and implementing research based, cutting-edge educational approaches to provide schools and students with strategies that will have the highest probability of improving student achievement;

- Using data-driven analysis to identify educational system needs;
- Developing research-based, innovative policies to maximize federal, state and private resources for improving student performance

Number of FTEs: 5

104 –Dropout Prevention and College and Career Readiness Initiatives

The Division of Dropout Prevention and College and Career Readiness Initiatives provides guidance, strategic coordination, and funding for initiatives designed to help secondary school students and adults prepare for college and career success in the 21st century economy. Initiatives include those addressing P-16 collaboration and alignment; Texas Science, Technology, Engineering and Mathematics; Early College High Schools; the High School Allotment; adult education; Communities in Schools; Math and Science Partnerships; high school completion and college readiness; and secondary school dropout prevention and recovery efforts.

Number of FTEs: 19

105- Educator Initiatives and Performance

Develops and implements innovative initiatives to recruit, retain, and reward educators in order to improve student achievement.

Number of FTEs: 5

110 –Permanent School Fund / Chief Investment Officer

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 the safety of principal.

Number of FTEs: 26

120 – Associate Commissioner for Accreditation; Campus Turnaround

The Associate Commissioner for Accreditation oversees the Office of Program Monitoring and Interventions, which includes the Divisions of Program Monitoring and Interventions and Governance and General Inquiries, and the Divisions of Financial Audits, Charter School Administration, and Campus Turnaround.

The purpose of the department is to support the accomplishment of the state's goals for public education by supporting innovative charter school options; establishing and implementing systems of financial accountability; and reviewing, monitoring, acknowledging, sanctioning, and intervening in school districts and campuses to ensure excellence in education for all students.

Number of FTEs: 5

130 – Communications; State Board of Education (SBOE) Support

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

- Serves as the main point of contact with the media;
- Provides administrative support to the SBOE;
- Prepares SBOE agenda and minutes;
- Disseminates information about the agency and its policies as well as Texas public education in general;
- Works to ensure that citizens, non-profit and professional organizations, and governmental entities who are involved or interested in Texas schools receive information about the education system;
- Promotes excellence in teaching, school volunteerism, arts education and student academic excellence through special events;
- Operates the agency's main switchboard; and
- Provides graphic services to the agency.

Number of FTEs: 11.5

140 - Governmental Relations

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 TEA's legislative recommendations;
- Monitoring and tracking state and federal education legislation and regulation development; reviewing, analyzing, and commenting; coordinating with other groups which have common interests; providing information to assist with the initiation and development of state and federal legislation benefiting public education and the state of Texas;
- Notifying school districts of changes made by the legislature, preparing reports and briefing documents which detail legislative actions and the impact on public education;
- Monitoring and assisting in the implementation of federal education funding opportunities for Texas schools, particularly in relation to new formula proposals and/or changes to existing funding distributions;

Agency's initial point of contact for members of the legislature. Communicates with legislature and other state agencies. Develops SBOE and TEA's legislative recommendations, notify public regarding legislative impacts, monitor and track state and federal education legislature and regulation development.

Number of FTEs: 3

150 - Internal Audit

The Internal Audit Division provides an independent appraisal function whose purpose is to examine and evaluate agency activities and report 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, and 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: 4

160 - General Counsel

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

- Legal counsel and representation to TEA, including but not limited to contracts, intellectual property protection, human resources, legislative responses, charter schools, SBEC rulemaking, public information and confidentiality;

- Legal information to local districts, personnel and parents regarding school law;
- Responses to hundreds 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: 28.5

190 – Governance and General Inquiry

The Division of Governance and General Inquiry conducts investigations, and assists in resolving problems that show evidence of immediate or potential impact on student outcomes. Major functions include:

- Investigating school board complaints and assisting in resolving governance problems;
- Assigning monitors, conservators, and other intervention as needed; and
- Responding to general information questions or complaints by telephone, email or written letter.

The division is also the application owner for the Agency's Public Information Request Tracking System (PIRTS) and the owners of the PIR records. This area also provides some Public Information Request (PIR) coordination processing and submits the monthly Office of the Attorney General (OAG) PIR report for the agency. Training for the Public Information Act (PIA), confidentiality, redaction and technical system are provided to all agency staff.

Number of FTEs: 8

200 – Associate Commissioner for Standards and Programs

The Office of Standards and Programs provides leadership and support to four 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; oversee the development and implementation of the Texas Essential Knowledge and Skills (TEKS); coordinate development and implementation of professional development initiatives related to the TEKS; 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. The Associate Commissioner for Standards and Programs oversees 4 divisions: Standards and Programs, Standards and Alignment, Curriculum, and Instructional Materials and Educational Technology.

Number of FTEs: 5

201 – Deputy Associate Commissioner for Standards and Alignment

The Office of Standards and Alignment provides leadership, support, resources, and policy direction to school districts, charter schools, and other educational institutions in Texas regarding the foundation and enrichment curriculum standards, graduation requirements, the Long-Range Plan for Technology, and instructional materials and related projects and programs. The two divisions that carry-out this mission include Curriculum and Instructional Materials and Educational Technology. The office also coordinates with other Agency divisions to ensure alignment of curriculum, programs, instructional materials, and assessment.

Number of FTEs: 3

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 awarding of credit.

The division is responsible for supporting development and implementation of the Texas Essential Knowledge and Skills (TEKS) in the foundation curriculum that includes:

- English language arts;
- mathematics;
- science;
- and social studies.

This division is also responsible for supporting development and implementation of the TEKS in the enrichment curriculum that includes:

- career and technical education;
- economics with emphasis on the free enterprise system and its benefits;
- fine arts;
- health, with emphasis on the importance of proper nutrition and exercise;
- languages other than English;
- physical education;
- religious literature, including Hebrew Scriptures (Old Testament) and New Testament, and its impact on history and literature; and
- physical education.

The Curriculum Division also provides state level program leadership in the following areas:

- Advanced academics including Advanced Placement (AP)/International Baccalaureate (IB) incentive programs;
- Bilingual education and English as a Second Language (ESL) for students with limited English proficiency;
- Career and technical education;
- Early Childhood Education including Prekindergarten and Kindergarten;
- Gifted/Talented education;
- Response to Intervention (RtI); and
- the Texas-Spain Initiative.

Number of FTEs: 36

211 – Instructional Materials and Educational 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. This includes the Commissioner's list of Electronic Textbooks and Open Source Textbooks. 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 Program, Texas Virtual School Network, Electronic Course Program, Technology Demonstration Sites, Computer Lending Pilot, and Technology Planning and E-Rate. 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. The division encourages publishers of web-based and other electronic textbooks to make their content accessible to public school students with disabilities through accessibility standards, procedures and techniques that parallel those used by the federal Government under Section 508 of the Rehabilitation Act of 1998.

Number of FTEs: 32

212 – Deputy Associate Commissioner for Student Assessment

The Division of Student Assessment manages and oversees the development, administration, scoring, analysis, and reporting of the statewide assessment of student achievement required by the Texas Education Code (TEC), Chapter 39, Subchapter B. Based on statutory requirements, the assessment program evaluates the progress of Texas students longitudinally and at critical checkpoints as an integral part of statewide accountability. The Texas Assessment of Knowledge and Skills (TAKS) currently measures student performance in the state-mandated curriculum, the Texas Essential Knowledge and Skills (TEKS), in mathematics at grades 3 through 11; in reading at grades 3 through 9; in writing at grades 4 and 7; in English Language Arts (ELA) at grades 10 and 11; in science at grades 5, 8, 10, and 11; and in social studies at grades 8, 10, and 11. Spanish-version TAKS tests measure the TEKS in reading and mathematics at grades 3 through 5, in writing at grade 4, and in science at grade 5.

In addition to the TAKS tests, the statewide assessment program also consists of assessments that support the agency's goal of validly measuring the academic progress of every student attending a public school in Texas. TAKS includes a form called TAKS (Accommodated) for students served by special education who meet the eligibility requirements for certain specific accommodations. TAKS-Modified (TAKS-M) is an alternate assessment based on modified academic achievement standards and is designed for students receiving special education services who meet participation requirements for TAKS-M and for whom TAKS is not appropriate. TAKS-M is administered in English for the same grades and subjects as TAKS. TAKS-Alternate (TAKS-Alt) is an alternate assessment based on alternate academic achievement standards and is designed for students with significant cognitive disabilities who meet the participation requirements.

The Texas English Language Proficiency Assessment System (TELPAS) is designed to assess the progress that limited English proficient (LEP) students in grades K-12 make in learning the English language. TELPAS measures English language proficiency in the following domains: reading, writing, speaking, and listening. Linguistically accommodated testing (LAT) is a special administration of TAKS for LEP-exempt recent immigrants.

The division also coordinates assessment projects required by law and State Board of Education action, including a periodic study to obtain data for comparing the performance of Texas students to that of students across the nation. The division represents Texas in national assessment projects that allow the state to remain current on testing trends and aid in the development of new, high-quality assessments.

Assessment information is collected and provided to individual students, school districts, and campuses, the State Board of Education, the Texas Legislature, the Governor, and the public. The data collected and the reports generated by the division are used statewide, regionally, and locally to develop and implement compensatory instructional services for students. The student performance results are used for evaluating and reporting campus and district achievement as an integral part of the accountability system.

Number of FTEs: 112

250 – Division of Health and Safety

The division provides 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. Division staff provide technical assistance for the coordination of services for Health and Physical Education/Activity, Health Services, Nutrition Services, Counseling and Psychological Services, Healthy School Environments, Health Promotion for Staff, and Family and Community Services. Specifically, the division is responsible for implementing and strengthening the following health and safety initiatives in schools:

- Coordinated School Health;
- Physical Fitness Assessment Data Collection and Analysis;
- Texas Fitness Now Middle School Grant;
- School Health Advisory Councils (SHAC);
- Moderate to Vigorous Physical Activity Requirements;
- School Health Survey;
- Centers for Disease Control and Prevention Grant for HIV Prevention;

- School Based Medicaid;
- Discipline - Law and Order;
- and High School Equivalency Programs

Number of FTEs: 4

251 – Deputy Associate Commissioner for School Readiness and Partnerships

The Office of School Readiness and Partnerships provides administrative leadership in: 1) Early Childhood Initiatives; 2) English Language Learners Initiatives; 3) Out-of-School Time and Mentoring programs to help schools identify community partners and improve academic achievement of at-risk and diverse populations of students.

Early Childhood Initiatives: The agency provides more active leadership in the area of early childhood education as the public education system assumes greater responsibility for helping students and families have a successful early start by making all Texas children school-ready by the time they begin kindergarten.

Limited English Proficiency Student Success Initiative (LEP SSI): School district grants are awarded to provide intensive programs of instruction for students with limited English proficiency and a portion of funds is used to create teacher training materials and resources including professional development to assist teachers in developing the expertise required to enable English learners to meet state performance standards and achieve academically.

Texas 21st Century Community Learning Centers (21st CCLC): The agency uses federal resources to enhance local reform efforts. The 21st CCLC program assists students in meeting academic standards in core subjects (math, reading, science, social studies) by providing out-of-school time services, including after school and summer school programs to low income students and their families.

Number of FTEs: 9

252 – Deputy Associate Commissioner for Educator Performance and Student Affairs

Chapter 37 / Discipline - Law and Order Unit: Provides leadership to agency staff, parents, students, public and private agencies, and others regarding Chapter 37 of the Texas Education Code that guides districts on establishing local policy in addressing disciplinary issues and enforcing standards for Discipline Alternative Education Program and Juvenile Justice Alternative Education Programs. Staff serves as resources to schools in the implementation of positive and proactive discipline management strategies and in recording PEIMS 425 Records Data relating to disciplinary actions as required by Chapter 37 of the Texas Education Code. Additionally the unit works with the Texas Juvenile Probation Commission, Texas Safety Center, and other agencies on issues affecting school safety and discipline issues.

General Education Development (GED) Unit: The GED Tests provide the opportunity to earn a high school equivalency diploma, a credential recognized as a key to employment opportunities, advancement, and further education. The GED Unit acts as liaison between the Texas Education Agency and the GED Testing Service of the American Council on Education, provides leadership and staff development to over 100 testing centers in the state, issues equivalency certificates to qualified candidates, issues duplicate certificates and transcripts, and maintains records of testing activities.

High School Equivalency Programs Unit: Provides an alternative for high school students, aged 16 and over, who are at risk of not graduating from high school and earning a high school diploma. The purpose of the program is to prepare eligible students to take the High School Equivalency Examination. School districts and open enrollment charter schools may apply for authorization to operate a High School Equivalency Program in Texas.

Number of FTEs: 12

300 – Associate Commissioner for School Improvement and Support

Develop vision and provide leadership to support all schools in improving student performance. Coordinate and collaborate with all areas of the Texas Education Agency to improve schools' ability to take advantage of state resources. Oversee NCLB and IDEA programs to maximize school and student

success. Provide leadership, direction and resources to the Region 13 Statewide Initiatives Group so that support to districts and Education Service Centers is needs-based, timely, coherent, supported by research, and effective. Develop and implement innovative initiatives to assist and engage ESCs and districts in successful academic improvement efforts. Provide leadership to Commissioner's Rule Review Process in order to improve the ability of districts and campuses to improve student performance and operate efficiently and effectively. Coordinate with Department of Accreditation to enhance support for schools working toward improvement.

Number of FTEs: 4

301 – Deputy Associate Commissioner for Special Programs

The purpose of the division is to provide assistance to national and state executive, legislative, and agency leadership 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:

- Oversight of the state's design for the education of students with disabilities and students identified as educationally disadvantaged through internal and external coordination, leadership, guidance, and support; and
- Establishment of systems of collaboration and accountability for the Divisions of IDEA Coordination (311), and No Child Left Behind Program Coordination (312).

The division 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 Office of Standards and Programs and across all other agency functions.

Number of FTEs: 2

310 – Deputy Associate Commissioner for Program Monitoring and Interventions

The purpose of the Division of Program Monitoring and Interventions is to support the state's goals for public education by reviewing, evaluating, monitoring, sanctioning, and intervening with school districts and campuses to ensure excellence in education for all students. The major areas of responsibility in the Division of Program Monitoring and Interventions are related to state and federal accountability monitoring and interventions; district and campus investigations and sanctions; 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; and data validation monitoring and investigation. Additionally, the division coordinates activities related to the assignment of accreditation statuses to school districts, conducts special accreditation investigations, and oversees and supports required interventions for struggling schools. The division also performs certain monitoring and oversight responsibilities as required by the Office for Civil Rights and Civil Action 5281.

Number of FTEs: 70

311 - IDEA Coordination

The Division of IDEA (Individuals with Disabilities Education Act) Coordination provides leadership, guidance, and resources for the establishment and implementation of the state's design for the education of students with disabilities. The Division coordinates the internal implementation of federal and state special education requirements with other divisions in the Office of Special Programs (No Child Left Behind Program Coordination), with other divisions within the agency including Program Monitoring and Interventions, Legal Services (Mediation and Due Process), and externally with other state agencies and stakeholders. The functions of the division include:

- Coordinating the implementation of federal and state special education requirements;
- Completing annually required federal and state documents, plans, and reports;
- Establishing rules, interagency agreements, procedures;
- Providing guidance/tools/products as necessary to implement federal and state requirements;
- Establishing and managing the state's system for special education complaints resolution;
- Managing the program for deaf/hard of hearing students receiving services through the Regional Day School Programs for the Deaf; and
- Coordination of general grant administration responsibilities.

The division coordinates with the Department of Planning, Grants and Evaluation to leverage limited financial resources to support school district implementation of federal and state requirements for the education of students with disabilities and the distribution of federal funds and certain state funds through review and approval of applications. The division provides leadership and support to education service centers, institutions of higher education, and other entities to ensure the provision of the state's comprehensive system of personnel development.

The division provides advisement to the state regarding special education-related issues, including: complaints investigations, access to the general curriculum, promising practices, visual impairments, deaf education, early childhood intervention, Admission, Review and Dismissal (ARD) committees, procedural safeguards, federal regulations, Section 504 of the Rehabilitation Act and statewide assessments. The division also coordinates with other entities regarding the state's comprehensive system of personnel development, and coordinates with Formula Funding Division to disburse funds and review and approve residential applications.

Number of FTEs: 28

■ 312 - NCLB Program Coordination

The division is responsible for program administration, program compliance, and program implementation of the federally-funded, formula education programs under the No Child Left Behind Act (NCLB) in a manner that supports the instructional program and provides supplemental services for students and teachers who are eligible for services. The division also serves as the program office and is responsible for the implementation and oversight of the Ed-Flex Partnership Program which grants federal waivers to LEAs and audit and the implementation and compliance of the ARRA programs supporting NCLB, the Texas Title I Priority Schools grant program, and the State Fiscal Stabilization Fund program.

Through the development and processing of program applications for funding and the provision of program leadership, the division works to increase the level of equity and excellence in student achievement throughout Texas. Division staff work collaboratively with other Agency divisions, education service centers, local education agencies, universities, and other state agencies.

Number of FTEs: 44

■ 313 – School Engagement and Improvement

In collaboration with Accreditation and NCLB Coordination and Region 13 State Initiatives, redesign the state and federal systems of support, project management and oversight to ensure alignment of the systems, clarity of responsibilities, streamlining of district requirements and positive helpful support for improvement, in particular: review and redesign procedures and processes to improve district and campus success and redesign duties and interaction of state and federal external personnel in districts and on campuses to ensure coherent input to districts. Provide assistance in academic areas to help districts prevent accreditation/federal AYP difficulties. For schools in stages of state or federal interventions, support the preparation and implementation of required plans that address needs and reflect research-based practices.

Number of FTEs: 3

■ 314 – Statewide Center for Innovation and School Success

Support a statewide system of support for schools working to improve student achievement. Using information and best practices from across Texas and from other states in the nation, ensure that districts and campuses needing information and support have access to the best available information, research and resources.

Number of FTEs: Vacant

■ 322 - Driver Training

The Driver Training Division is responsible for regulating both public and commercial driver training schools. The Division is also responsible for selling driver education certificates to public schools and commercial schools. The Division is also responsible for reviewing, approving, and monitoring all driver and traffic safety programs taught at commercial driver training schools. These programs include driver education for minors and adults, a six-hour driver education course exclusively for adults, driving safety courses, a specialized driving safety course for seat belt offenders, drug and alcohol

driving awareness programs, instructor development programs and continuing education programs. The Driver Training Division also processes, approves and issues all licenses for commercial driver training school and instructors. It provides information and technical assistance for individuals interested in opening a New Driver Education, Driving Safety School or Drug and Alcohol Driving Awareness School. The Division also handles complaint, conducts investigations and processes open records requests involving licensed commercial driver training schools. The Division is also responsible for conducting yearly compliance visits to ensure compliance with rules and regulations. Finally, the Division processes requests for new school application packets or forms, all driving safety and driver education certificate orders, approves all change of ownership applications.
Number of FTEs: 16

351 - Charter School Administration

The Division of Charter School Administration coordinates the process for issuing new charters amongst several other intra-agency departments and the State Board of Education, oversees the charter amendment process and the issuance of charter renewal contracts for the Commissioner of Education, oversees the charter school program grant project as approved by the USDE, maintains an internal database and web pages specific to charters, and responds to complaints about charter schools. The division provides statewide leadership for Texas charter schools through timely and accurate responses to requests for assistance and information from all clients.
Number of FTEs: 10.5

360 - Regional Services

The Division of Regional Services serves as the Office of the Education Service Center (ESC) Liaison, which manages the relationship between the Texas Education Agency and the 20 regional ESCs. Regional Services also manages the state waiver system for the commissioner of education. In that role, the division, reviews and recommends for approval or denial requests from school campuses, districts, or charter schools to waive sections of the Education Code including maximum class size, missed instructional days, staff development, early release, and the like. Regional Services also serves as the Texas Education Agency's official contact with the Texas Division of Emergency Management as it relates to homeland security concerns including hurricanes and other natural and man-made disasters which might require the use of school facilities and property for the evacuation of students and large segments of the population within the affected area. Finally, the division manages the Interstate Compact on Educational Opportunity for Military Children. The division works with military families and Texas public schools to remove barriers to the educational success of eligible military children.
Number of FTEs: 4

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 & 129.21)(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). Produce the *Financial Accountability System Resource Guide* (TEC 44.007 & 7.021(13))(TEC 12.111) (TAC 109.41). 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, 44.010, 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 39.075);
- 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);

- 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);
- Perform 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
- Perform 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: 47

500 – Associate Commissioner for Finance / Chief Financial Officer

The Finance division consists of the Associate Commissioner of Finance/Chief Financial Officer. The Associate Commissioner provides leadership to the School Finance department, the Budget and Operations department, and the Accounting division. The School Finance department consists of the State Funding division which manages the Foundation School Program and the Forecasting and Fiscal Analysis division responsible for preparing legislative fiscal notes and other analyses and reports. The Budget and Operations department manages the divisions of Budget, Purchasing and Contracts, and Agency Infrastructure. The Accounting division maintains the agency's financial system and controls. The goal of finance is to process timely and accurate payments, to produce accurate and reliable financial information, to assist management in effectively allocating resources, and to ensure compliance with all state and federal rules and regulations, including adherence to generally accepted accounting principles.

Number of FTEs: 1

501 – Deputy Associate Commissioner for School Finance/Office of School Finance

The deputy associate commissioner for school finance is agency's primary spokesperson on school finance-related matters. The office is responsible for general management oversight of the State Funding and Forecasting and Fiscal Analysis divisions. The primary responsibility of the office is to coordinate and oversee the activities of the two divisions. The office provides program implementation direction for various aspects of the Foundation School Program, depending on the passage of new legislation.

Number of FTEs: 2

502 - State Funding

The division is responsible for the administration of all aspects of the Foundation School Program (FSP). Primary duties include supervision and control over allocations and payments to the public school districts, including charter schools under the FSP, and the administration of the recapture of local property taxes as required by Chapter 41, Texas Education Code. In addition, this division also calculates transportation allotments and gathers data about the operation and cost of student transportation systems, disburses and monitors the use of school facility funds, provides technical expertise for school facilities standards, processes applications for the guaranteed school bond program, consults with school districts on issues relating to school facilities, administers tax credits and exemptions related to property values, and processes applications for the Optional Flexible School Day Program and the Optional Flexible School Year Program.

Number of FTEs: 18

503 – Forecasting and Fiscal Analysis

The division produces forecasts of student populations and costs of the Foundation School Program, analyzes cost implications of legislation, projects school district and charter school financial solvency, and provides support for the Student Attendance Accounting Handbook.

The division also provides analytic support to the school finance department, including the analysis of performance measure data for the FSP and fiscal impact statements for rule adoption.

Number of FTEs: 6

■ 510 – Deputy Commissioner for Finance and Administration / Chief Operating Officer / Chief Information Officer

The Finance and Administration Division runs the day-to-day business operations of the agency. The Deputy Commissioner for Finance and Administration serves as the agency's Chief Operating Officer and its Chief Information Officer, providing leadership and executive oversight over fiduciary functions (including budget, accounting, contracts/purchasing, school finance and grants administration), information technology management issues relating to hardware, software and management of information technology projects, organization development and human resources, and the Texas Student Data System Project. The Deputy Commissioner represents the Commissioner of Education before all legislative budget and finance committees and sub-committees and is also the DIR designated information resource manager.

Number of FTEs: 3

■ 511 - Human Resources

The Human Resources Division is responsible for providing excellent customer service to internal and external customers; recruiting qualified applicants; and retaining a capable and committed workforce that 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: 8

■ 512 - Budget

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; and
- Management of the TEA's authorized position staffing patterns.

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: 10

■ 513 – Deputy Associate Commissioner for Budget and Operations

The Budget and Operations division provides leadership to the Budget Office, Financial Projects department, Agency Infrastructure division and the Purchasing and Contracts division.

Number of FTEs: 4

■ 514 - Purchasing and Contracts

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

Number of FTEs: 10

516 - Agency Infrastructure

The Agency Infrastructure Division is responsible for internal customer service and administrative support services. Division functions include: asset management, mailing operations, publications distribution, facilities support and space management including warehouse services, printing services, agency professional library, telecommunications, Texas Educational Telecommunications Network (TETN) and media support services. The division is also responsible for risk management, records management, safety and security, employee identification cards and parking registration.

Number of FTEs: 10

517 - Accounting

The Accounting Division administers a system of internal controls to ensure all purchase orders, contracts, allocations to sub-grantees, and payments to vendors, school districts, agency employees' salaries, benefits, tax deductions, and travel are processed in accordance with the General Appropriations Act (GAA) and state and federal laws or regulations. In addition to processing various types of payments, the division receives and records the agency's revenue. 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 it monitors grant balances. The division prepares financial reports for compliance with state and federal laws and regulations and for internal management purposes. Examples include federal grant reports, the agency annual financial reports, quarterly encumbrance reports and other miscellaneous financial reports.

Number of FTEs: 25.5

518 - Organization Development

Oversight responsibility for Division of Human Resources and the Office of Organizational Effectiveness. Focus is on improving the "people" part of TEA with agency-wide activities to support a healthy, productive, effective work environment and culture.

Number of FTEs: 7

600 - Department of Assessment, Accountability and Data Quality

The Office of the Associate Commissioner for Assessment, Accountability, and Data Quality 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 and development of the state and federal public school accountability systems; planning and development of the performance-based monitoring system; 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 and the coordination of agency rulemaking.

The Office of Assessment, Accountability, and Data Quality is composed of the following:

- The Office of the Deputy Associate Commissioner of Data Development, Analysis, and Research
- The Division of Student Assessment
- The Division of Performance Reporting
- The Division of Performance-Based Monitoring
- The Division of Accountability Research
- The Division of Information Analysis
- The Division of Policy Coordination

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 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
- Coordination of the administrative rulemaking and rule review functions for State Board of Education and Commissioner of Education rules
- 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.

Number of FTEs: 3

601 - Accountability Research

The Division of Accountability Research is responsible for research and policy analysis on state and federal accountability measures, educational policy research, development of public school data and information systems, and reports on educational progress in Texas public schools. The division develops indicators and measures for high school completion, dropouts, grade-level retention, college entrance examinations, and advanced courses. The measures are used in the Academic Excellence Indicator System (AEIS), state and federal accountability, performance-based monitoring, and numerous state and federal reports. In addition, the division manages AskTED, the Web-based application of district personnel contact information and district and campus organizational information. Staff also provide administrative support to an internal committee responsible for reviewing agency data collections.

The Accountability Research Division responds to questions about:

- Advanced Placement and International Baccalaureate examinations
- College Admissions Testing (SAT and ACT)
- Completion Rates, Graduation Rates, and Dropout Rates
- The Comprehensive Annual Report on Texas Public Schools, with specific chapters on district reporting, dropout data, and retention prepared by the Accountability Research Division
- Enrollment Trends
- Grade-Level Retention
- District and campus organizational information available through AskTED

Number of FTEs: 17

602 - Performance Reporting

The Performance Reporting Division develops the Academic Excellence Indicator System (AEIS) reports and the School Report Card, develops and implements the accountability system used to rate public schools and school districts, and produces Snapshot and Pocket Edition of Public School Statistics. Federal responsibilities include: developing and implementing Adequate Yearly Progress (AYP), federal reporting, and Education Data Exchange Network (EDEN).

Number of FTEs: 29.5

603 - Enterprise Data Management (EDM)

Enterprise Data Management is responsible for data planning, standards, implementation, collection, and documentation of the Public Education Information Management System (PEIMS), Person Enrollment Tracking (PET), Person Identification Database (PID), and the Texas Electronic Records Exchange (TREx). The staff support internal and external committees that provide quality assurance for the data planning and collection process. In addition, the unit provides training and technical support to school districts, Education Service Centers, and software vendors in the use of PEIMS, PET and TREx.

Number of FTEs: 9

604 - Policy Coordination

The Division of Policy Coordination is responsible for:

- Implementing, coordinating, and monitoring the agency's administrative rulemaking and statutorily required four-year rule review functions for rules of the State Board of Education, Commissioner of Education, and State Board for Educator Certification codified in the Texas Administrative Code, Title 19;
- Conducting policy reviews in rule for compliance with laws, regulations, and procedures, including reviewing and preparing analyses of legislation on administrative rulemaking;
- Providing consultative services and technical assistance to agency staff on the Administrative Procedure Act and Texas Register requirements;
- Reviewing and posting legal filings such as open meeting notices and notices for requests for applications or proposals with the Texas Register Division of the Secretary of State's Office;
- Serving as the agency's certifying official and as agency liaisons for legal filings submitted to the Texas Register Division;
- Publishing policy information on administrative rules on the agency website with a focus on increasing public accessibility and awareness; and
- Coordinating the development of specified cross-agency policy documents.

Number of FTEs: 4

605 - Performance Based Monitoring

The Division of Performance-Based Monitoring participates in the agency-wide effort to develop and implement a comprehensive monitoring system that meets legislative requirements. In this effort, the division is responsible for:

- Developing performance-based indicators (including indicators of data quality);
- Analyzing district performance data;
- Developing and disseminating all supporting documentation, procedures, methodologies, and analyses related to the performance-based indicators; and
- Coordinating with the Department of Standards and Programs and the Department of Accreditation to ensure the effective, agency-wide implementation of a data-driven, performance-based monitoring system focused on improving student performance.

Number of FTEs: 10

606 - Information Analysis

The Division of Information Analysis is responsible for updating and managing the Texas Public Education Information Resource (TPEIR), a large 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. It maintains the TPEIR website, which displays dynamic reports revolving around PK-16 initiatives, and the LoneStar System, a web application that displays data on Texas education using easy-to-understand charts and graphs.

The division also is responsible for filling 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. These data products are produced for internal and external customers, including other TEA divisions, school districts, state agencies, legislative entities, institutions of higher education, researchers, private organizations, and the public. The division maintains PEIMS Standard Reports, a website that displays dynamically generated reports of school district geographic, enrollment, graduation, staff, salary, and financial information. In addition, it provides data support for the Education Research Centers (ERCs).

Number of FTEs: 12

607 – Deputy Associate Commissioner for Data Development, Analysis, and Research

The Office of the Deputy Associate Commissioner for Data Development, Analysis, and Research provides strategic guidance in agency data collection, information analysis, and research functions. Primary duties of this division include policy development and project implementation for the following agency functions: governance of state K-12 public education data and information; responses to requests for information and data from the Public Education Information Management System (PEIMS); research on and development of academic excellence indicators, including high school completion, grade-level retention, college entrance examinations, and advanced courses and advance course examinations; educational accountability research and development; reporting for local and state decision support and policy making; and integration of educational data from three state agencies.

Number of FTEs: 3

611 – Chief Technology Officer / Deputy Chief Information Officer; Texas Student Data System; Information Technology Operations

Information Systems Division (IS) consists of the Office of the Chief Technology Officer / Deputy Chief Information Officer who oversees the Agency's IS Operations, Application Services and Technology for the Texas Student Data System (TSDS) Initiative. IS Operations consists of: Information Security (Information Security Officer); Business Operations; Planning and Special Projects; Technical Support and Customer Services; Independent Verification and Validation Services. IS Application Services consists of: Project Management Office; Requirements and Analysis; Internet/Intranet Services; Database Development and Support; and Data Warehouse, Business Intelligence (BI), Reporting, and GIS. The Texas Student Data System Initiative within IS consists of State-wide Longitudinal Data System (SLDS) I, SLDS II, Public Education Information Management System (PEIMS) Redesign, PEIMS Legacy and TSDS.

The Information Systems (IS) Division provides innovative technical solutions and services that enable educational stakeholders to efficiently help the students of Texas succeed in the global economy. IS goals are to:

- Provide Information System 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.

Number of FTEs: 113.5

616 – Statewide Data Initiatives

The Statewide Data Initiatives 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 also provides leadership to the Enterprise Data Management Division, the Division responsible for planning and management of the Public Education Information Management System (PEIMS) and related data systems.

Number of FTEs: 1

701 – Associate Commissioner for Planning, Grants, and Evaluation

The Office for Planning, Grants, and Evaluation (OPGE) provides strategic guidance and leadership on the agency's strategic plan development, grant management process, American Recovery and Reinvestment Act (ARRA) coordination, eGrants development, Legislative Budget Board (LBB) performance measures reporting, Education Research Center (ERC) evaluation/research study project reporting, and program evaluation reporting.

Specifically, OPGE is responsible for the following:

- Establishing a vision, providing leadership, and offering guidance to the Chief Grants Administrator and the three divisions in the Department of Planning, Grants and Evaluation

- Providing leadership in the development and implementation of the TEA strategic plan and the performance measurement reporting system
- Overseeing the Office of the Chief Grants Administrator, including the Fiscal Accountability and Federal Reporting Unit; the Division of Research, Evaluation, and Planning; the Division of Discretionary Grants; and the Division of Formula Grants
- Delineating the life cycle model of planning, funding, evaluating, transforming and redesigning and communicating the next iteration of state and federal grants
- Coordinating and facilitating agency American Recovery and Reinvestment Act (ARRA) grant-related activities
- Facilitating and guiding the development and implementation of departmental goals
- Providing guidance and leadership in the implementation of departmental functions and policies
- Overseeing contract management of TEA-directed Education Research Center (ERC) research studies and program evaluation reports.

Number of FTEs: 3

702 – Chief Grants Administrator

The office of the Chief Grants Administrator is responsible for administration of state and federal formula and discretionary grants, providing or overseeing training and technical assistance to agency staff pertaining to grants administration, monitoring expenditures of high-risk grantees, monitoring of timely draw downs and expenditures under the American Recovery and Reinvestment Act (ARRA), federal reporting, eGrants planning and administration, and coordinating responses to audits by federal oversight agencies.

Number of FTEs: 8

705 – Evaluation, Analysis, and Planning

The Division of Evaluation, Analysis, and Planning is responsible for the following key functions:

- Developing the agency-wide strategic planning process;
- Administering TEA's performance measure reporting system;
- Reporting of district-level, financial state and federal grant data;
- Evaluating key education initiatives and state- and federally-funded grant programs.
- Providing contract management for research studies carried out by Educational Research Centers at the direction of TEA.

Number of FTEs: 18

711 - Discretionary Grants

The Division of Discretionary Grants Administration facilitates discretionary grant funding as authorized by state and federal law to districts and other grantees in support of programs and initiatives to improve student performance and the high school graduation rate. The division works in partnership with the designated TEA program division(s) to oversee the timely obligation of funds and to administer and manage all fiscal and legal aspects of TEA's federal and state discretionary grants, such as:

- Collaborating with the program divisions to determine the use of funds and developing appropriate subsequent documentation;
- Developing and publishing the Requests for Applications (RFAs) and Standard Application Systems (SASs) for each discretionary grant program;
- Conducting the competitive review process; and
- Negotiating, funding, processing payments, and performing close-out of each grant application selected for funding.

The division also provides technical assistance to the program divisions and collaborates in the development of appropriate reporting and evaluation mechanisms to measure the impact of grant activities on improving student performance and the high school graduation rate. The division participates in federal and state audits of grant programs and conducts all activities related to Grants Administration, including managing the General Application of Assurances, maintaining model documents such as the model RFA and SAS, approving all grant application packages prior to publication, and providing technical assistance and training to TEA staff with regard to grants administration. The division also posts discretionary grant information to the TEA Grant Opportunities calendar. The Document Control Center (DCC), operated in this division, mails out all RFAs requested by eligible applicants and receives and logs in all competitive applications on deadline days. The DCC also tracks all paper applications received, processed, and funded by the division.

Number of FTEs: 37

712 - Formula Grants Administration

The Division of Formula Grants Administration facilitates formula funding as authorized by state and federal law to local education agencies (LEAs) and other grantees in support of programs and initiatives to improve student learning and the high school graduation rate. The Division of Formula Funding is responsible for providing both federal and state funds to eligible LEAs through a granting process where entitlements and allocations are determined by formula. The formulas are 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 formula funds, such as:

- Collaborating with the program divisions to identify and approve funded projects, develop formulas and guidelines, and appropriate subsequent documentation;
- Determining and implementing entitlements and allocations for funding;
- Announcing, receiving, processing, and negotiating applications for funding;
- Providing technical assistance to grantees and grant applicants, including processing and negotiating amendments;
- Maintaining 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 Expenditure Reporting (ER);
- Maintaining appropriate records and open access to performance data; and
- Performing grant closeout procedures as appropriate.

The division collaborates with the program divisions in the implementation of grant programs.

Number of FTEs: 27

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: 18

900 – Associate Commissioner for Educator and Student Policy Initiatives

The purpose of the Department of Educator and Student Policy Initiatives is to oversee all aspects of educator quality and student initiatives in the state including educator certification, preparation, professional development, investigations, retention, recruitment as well as student health and safety.

Number of FTEs: 7

901 – Deputy Associate Commissioner for Educator Certification, Standards, and Investigations

This office oversees the divisions of Educator Certification, Educator Standards and Investigations to ensure the highest level of educator preparation and practice to achieve student excellence. The office also works directly with the State Board for Educator Certification to prepare agendas for the board meetings.

Number of FTEs: 4

906 - Educator Standards

The Division of Educator Standards develops/administers educator standards, certification examinations and approves/monitors statewide educator preparation programs as well as conducts state/federal accountability reporting and research. The division is also responsible for continuing professional education approvals.

Number of FTEs: 11

907 – Educator Certification

The Division of Educator Certification approves/issues the appropriate educator credentials to qualified individuals. The division provides to all certification customers consultative services and technical support related to all certification programs and functions.

Number of FTEs: 21

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.

Number of FTEs: 28

920 – Deputy Commissioner for School District Leadership and Educator Quality

The Deputy Commissioner for School District Leadership and Educator Quality is responsible for the quality of educators and the monitoring of school district performance exercising executive responsibility over all professional educators in the state through the Educator Certification, Fingerprinting and Investigations, Educator Standards and Professional Discipline Units. The Deputy may speak or present on behalf of the Commissioner before the legislature, professional associations, or at Conferences that the Commissioner of Education is unable to attend. The office also provides support to the State Board for Educator Certification (SBEC) and the State Board of Education (SBOE). The office is ultimately responsible for Program Monitoring and Interventions of school districts and charters, Accreditation Ratings of School Districts, School Financial Audits, Charter Schools, Governance and the Regional Education Service Centers through on-site and auditing and other review activities.

Number of FTEs: 3

Certification of Dual Submissions

Legislative Appropriations Request – Fiscal Years 2012 and 2013

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 bound paper copies 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

Robert Scott

Signature

Robert Scott

Printed Name

Commissioner of Education

Title

08-30-10

Date

Board or Commission Chair

Not applicable

Signature

Printed Name

Title

Date

Chief Financial Officer

Shirley Beaulieu

Signature

Shirley Beaulieu

Printed Name

Chief Financial Officer

Title

08-30-10

Date

- 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.F. Summary of Total Request by Strategy
- 2.G. Summary of Total Request Objective Outcomes

Summaries of Request
Legislative Appropriations Request – Fiscal Years 2012 and 2013
Texas Education Agency

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:32:25PM

Agency code: 703

Agency name: Texas Education Agency

| Goal / Objective / STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| 1 Provide Education System Leadership, Guidance, and Resources | | | | | |
| 1 <i>Public Education Excellence</i> | | | | | |
| 1 FSP - EQUALIZED OPERATIONS | 19,163,340,544 | 17,325,287,321 | 18,105,505,164 | 20,709,399,359 | 20,532,272,107 |
| 2 FSP - EQUALIZED FACILITIES | 798,357,590 | 686,250,000 | 751,250,000 | 660,937,966 | 680,000,909 |
| 2 <i>Academic Excellence</i> | | | | | |
| 1 STATEWIDE EDUCATIONAL PROGRAMS | 463,709,425 | 460,472,176 | 447,618,019 | 452,099,164 | 452,099,163 |
| 2 ACHIEVEMENT OF STUDENTS AT RISK | 2,408,703,659 | 1,924,567,308 | 1,561,357,952 | 1,535,522,434 | 1,567,393,860 |
| 3 STUDENTS WITH DISABILITIES | 1,888,102,810 | 1,098,348,202 | 1,034,170,702 | 1,056,585,711 | 1,056,585,711 |
| 4 SCHOOL IMPROVEMENT & SUPPORT PGMS | 180,924,691 | 187,521,657 | 184,214,621 | 184,157,635 | 184,157,635 |
| 5 ADULT EDUCATION & FAMILY LITERACY | 61,224,223 | 70,609,684 | 75,849,845 | 76,424,914 | 76,424,914 |
| TOTAL, GOAL 1 | \$24,964,362,942 | \$21,753,056,348 | \$22,159,966,303 | \$24,675,127,183 | \$24,548,934,299 |
| 2 Provide System Oversight & Support | | | | | |
| 1 <i>Accountability</i> | | | | | |
| 1 ASSESSMENT & ACCOUNTABILITY SYSTEM | 78,254,127 | 74,875,754 | 76,687,729 | 77,672,897 | 77,672,896 |
| 2 <i>Effective School Environments</i> | | | | | |
| 1 TECHNOLOGY/INSTRUCTIONAL MATERIALS | 401,109,016 | 764,672,307 | 430,878,975 | 379,576,058 | 392,665,882 |
| 2 HEALTH AND SAFETY | 53,812,252 | 58,793,085 | 35,568,997 | 31,501,040 | 31,241,074 |
| 3 CHILD NUTRITION PROGRAMS | 1,364,199,981 | 1,424,396,705 | 1,535,396,515 | 1,666,523,827 | 1,774,689,462 |
| 4 WINDHAM SCHOOL DISTRICT | 59,425,744 | 64,058,448 | 64,058,447 | 65,298,445 | 65,298,444 |
| 3 <i>Educator Recruitment, Retention, and Support</i> | | | | | |
| 1 IMPROVING EDUCATOR QUALITY/LDRSP | 537,826,147 | 448,329,405 | 444,101,047 | 448,444,737 | 448,444,735 |
| 2 AGENCY OPERATIONS | 55,768,359 | 63,112,213 | 64,870,997 | 65,203,952 | 64,970,127 |

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:32:25PM

Agency code: 703

Agency name: Texas Education Agency

| Goal / Objective / STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| 3 STATE BOARD FOR EDUCATOR CERT | 8,667,402 | 11,091,738 | 9,029,334 | 9,837,243 | 9,837,243 |
| 4 CENTRAL ADMINISTRATION | 13,091,178 | 14,314,066 | 14,255,425 | 14,149,905 | 14,140,897 |
| 5 INFORMATION SYSTEMS - TECHNOLOGY | 32,903,519 | 34,855,873 | 41,966,134 | 37,846,742 | 35,366,091 |
| 6 CERTIFICATION EXAM ADMINISTRATION | 18,431,836 | 20,075,000 | 20,075,000 | 20,075,000 | 20,075,000 |
| TOTAL, GOAL 2 | \$2,623,489,561 | \$2,978,574,594 | \$2,736,888,600 | \$2,816,129,846 | \$2,934,401,851 |
| TOTAL, AGENCY STRATEGY REQUEST | \$27,587,852,503 | \$24,731,630,942 | \$24,896,854,903 | \$27,491,257,029 | \$27,483,336,150 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* | | | | \$0 | \$0 |
| GRAND TOTAL, AGENCY REQUEST | \$27,587,852,503 | \$24,731,630,942 | \$24,896,854,903 | \$27,491,257,029 | \$27,483,336,150 |

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:32:25PM

Agency code: 703

Agency name: Texas Education Agency

| Goal / Objective / STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| METHOD OF FINANCING: | | | | | |
| General Revenue Funds: | | | | | |
| 1 General Revenue Fund | 319,020,788 | 328,487,929 | 319,670,327 | 343,450,935 | 343,450,920 |
| 2 Available School Fund | 1,226,426,228 | 650,483,864 | 511,679,429 | 587,618,457 | 574,544,837 |
| 3 State Textbook Fund | 242,512,001 | 175,656,284 | 270,546,158 | 216,564,412 | 229,638,030 |
| 193 Foundation School Fund | 14,395,726,714 | 11,461,662,433 | 12,391,149,486 | 16,506,799,383 | 16,346,070,935 |
| 751 Certif & Assessment Fees | 29,708,602 | 31,311,663 | 31,483,833 | 31,393,229 | 31,285,227 |
| 759 GR MOE For TANF | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 902 Lottery Proceeds | 990,233,092 | 949,400,000 | 932,400,000 | 940,900,000 | 940,900,000 |
| 5135 Educator Excellence Fund | 244,533,877 | 196,681,457 | 194,781,457 | 196,281,457 | 196,281,457 |
| SUBTOTAL | \$17,450,161,302 | \$13,795,683,630 | \$14,653,710,690 | \$18,825,007,873 | \$18,664,171,406 |
| General Revenue Dedicated Funds: | | | | | |
| 5027 Read To Succeed | 53,274 | 58,000 | 32,000 | 45,000 | 45,000 |
| 5089 YMCA License Plates | 493 | 1,173 | 1,173 | 1,173 | 1,173 |
| 5118 Knights Of Columbus Plates | 22,419 | 15,972 | 11,000 | 13,486 | 13,486 |
| 5121 Share The Road Plates | 88,050 | 245,251 | 48,000 | 146,626 | 146,625 |
| 5140 Specialty License Plates General | 0 | 0 | 6,000 | 3,000 | 3,000 |
| SUBTOTAL | \$164,236 | \$320,396 | \$98,173 | \$209,285 | \$209,284 |
| Federal Funds: | | | | | |
| 148 Fed Health Ed Welf Fd | 3,041,658,468 | 3,147,766,518 | 3,109,234,554 | 3,103,949,357 | 3,135,425,635 |
| 171 Federal School Lunch Fund | 1,349,978,717 | 1,409,877,705 | 1,520,637,515 | 1,651,884,827 | 1,760,050,462 |
| 369 Fed Recovery & Reinvestment Fund | 1,809,499,760 | 2,446,667,016 | 1,632,244,330 | 6,509,953 | 4,305,841 |
| 555 Federal Funds | 25,283,165 | 16,099,390 | 15,964,918 | 16,336,618 | 16,336,617 |
| SUBTOTAL | \$6,226,420,110 | \$7,020,410,629 | \$6,278,081,317 | \$4,778,680,755 | \$4,916,118,555 |
| Other Funds: | | | | | |
| 6 State Highway Fund | 50,000,000 | 0 | 0 | 0 | 0 |
| 44 Permanent School Fund | 9,643,784 | 11,475,298 | 11,640,064 | 11,557,681 | 11,557,681 |

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:32:25PM

Agency code: 703

Agency name: Texas Education Agency

| Goal / Objective / STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| 304 Property Tax Relief Fund | 2,536,209,131 | 2,748,200,000 | 2,797,800,000 | 2,773,000,000 | 2,773,000,000 |
| 666 Appropriated Receipts | 1,311,168,746 | 1,139,518,388 | 1,139,518,388 | 1,086,786,998 | 1,102,264,789 |
| 777 Interagency Contracts | 4,085,194 | 16,022,601 | 16,006,271 | 16,014,437 | 16,014,435 |
| SUBTOTAL | \$3,911,106,855 | \$3,915,216,287 | \$3,964,964,723 | \$3,887,359,116 | \$3,902,836,905 |
| TOTAL, METHOD OF FINANCING | \$27,587,852,503 | \$24,731,630,942 | \$24,896,854,903 | \$27,491,257,029 | \$27,483,336,150 |

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:55:38PM

Agency code: 703 Agency name: Texas Education Agency

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|---|---------------|---------------|---------------|---------------|---------------|
| <u>GENERAL REVENUE</u> | | | | | |
| <u>1</u> General Revenue Fund | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Regular Appropriations from MOF Table | | | | | |
| | \$307,130,732 | \$342,173,583 | \$338,699,794 | \$343,450,935 | \$343,450,920 |
| <i>RIDER APPROPRIATION</i> | | | | | |
| Art IX, Sec 12.02, Publications or Sales of Records (2008-09 GAA) | | | | | |
| | \$45,591 | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 12.02, Sale of Publications (2010-2011 GAA) | | | | | |
| | \$0 | \$(34,947) | \$(34,947) | \$0 | \$0 |
| Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA) | | | | | |
| | \$2,485,705 | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA) | | | | | |
| | \$0 | \$(358,985) | \$358,985 | \$0 | \$0 |
| Art IX, Sec 17.14, School Bus Seatbelt Program (2010-11 GAA) | | | | | |
| | \$0 | \$0 | \$10,000,000 | \$0 | \$0 |
| Art IX, Sec 17.25, Cont HB 3 (2010-11 GAA) | | | | | |
| | \$0 | \$10,000,000 | \$10,000,000 | \$0 | \$0 |
| Art IX, Sec 17.46, Cont SB 1317 (2010-11 GAA) | | | | | |
| | \$0 | \$263,342 | \$263,342 | \$0 | \$0 |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:55:38PM

Agency code: 703 Agency name: Texas Education Agency

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|---|-------------|---------------|---------------|----------|----------|
| <u>GENERAL REVENUE</u> | | | | | |
| Art IX, Sec 17.95, Cont SB 858 (2010-11 GAA) | \$0 | \$145,000 | \$145,000 | \$0 | \$0 |
| Art IX, Sec 6.22, Earned Federal Funds (2010-11 GAA) | \$0 | \$(1,100,000) | \$(1,100,000) | \$0 | \$0 |
| Art IX, Sec 8.01, Acceptance of Gifts of Money (2008-09 GAA) | \$142,333 | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 8.01, Acceptance of Gifts of Money (2010-11 GAA) | \$0 | \$41,133 | \$0 | \$0 | \$0 |
| Art. IX, Sec. 19.109, Contingency for SB 8 Steroid Testing | \$3,000,000 | \$0 | \$0 | \$0 | \$0 |
| Art. IX, Sec. 19.114, Cont HB 1609, Communities in Schls (2008-09GAA) | \$500,000 | \$0 | \$0 | \$0 | \$0 |
| Art. IX, Sec. 19.53, Cont HB 2864, Rural School Tech (2008-09GAA) | \$4,150,000 | \$0 | \$0 | \$0 | \$0 |
| Art. IX, Sec. 19.86, Cont SB7, Auto External Debibrillators (2008-09GA) | \$3,486,444 | \$0 | \$0 | \$0 | \$0 |
| Art. IX, Sec. 19.86, Cont SB7, Early Cardio Detect Pilot (2008-09GAA) | \$500,000 | \$0 | \$0 | \$0 | \$0 |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:55:38PM

Agency code: 703 Agency name: Texas Education Agency

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|--|--------------|-----------|-----------|----------|----------|
| <u>GENERAL REVENUE</u> | | | | | |
| Art. IX, Sec. 6.26, Earned Federal Funds (2008-09 GAA) | \$(362,295) | \$0 | \$0 | \$0 | \$0 |
| Rider 29, Appropriation Limited Revenue Collections (2010-2011 GAA) | \$0 | \$16,448 | \$367,774 | \$0 | \$0 |
| Rider 30, Appropriations Limited to Revenue Collections | \$(663,487) | \$0 | \$0 | \$0 | \$0 |
| Rider 40, Texas Reading and Math Initiatives UB (2008-09GAA) | \$1,573,001 | \$0 | \$0 | \$0 | \$0 |
| Rider 44, Student Success Initiative UB (2008-09GAA) | \$25,097,430 | \$0 | \$0 | \$0 | \$0 |
| Rider 53, Cont for HB 2237, Tx HS Completion and Success Init UB (2008 | \$5,767,383 | \$0 | \$0 | \$0 | \$0 |
| Rider 57, Bill & Melinda Gates-Tex High Sch Proj Eval (2010-11 GAA) | \$0 | \$757,869 | \$105,124 | \$0 | \$0 |
| Rider 57, Bill and Melinda Gates-Tex Honors State Grant (2010-11 GAA) | \$0 | \$32,980 | \$0 | \$0 | \$0 |
| Rider 57, CIS Best Buy Donation (2010-11 GAA) | \$0 | \$2,948 | \$0 | \$0 | \$0 |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:55:38PM

Agency code: 703 Agency name: Texas Education Agency

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| <u>GENERAL REVENUE</u> | | | | | |
| Rider 57, CIS Impact Fund Network Investment Grants (2010-11 GAA) | \$0 | \$172,050 | \$0 | \$0 | \$0 |
| Rider 57, College for TX Foundation-Closing the Gap | \$0 | \$0 | \$86,964 | \$0 | \$0 |
| Rider 57, Comm Foundation of TX-THSP (2010-11 GAA) | \$0 | \$(18,138) | \$312,643 | \$0 | \$0 |
| Rider 57, Michael and Susan Dell-PEIMS project (2010-11 GAA) | \$0 | \$49,275 | \$0 | \$0 | \$0 |
| Rider 57, Michael and Susan Dell-SDS (2010-11 GAA) | \$0 | \$242,241 | \$270,000 | \$0 | \$0 |
| Rider 57, Michael and Susan Dell-THSP Evaluation (2010-11 GAA) | \$0 | \$(18,582) | \$(10,204) | \$0 | \$0 |
| Rider 57, Receipt and Use of Grants, Federal Funds, and Royalties | \$0 | \$(72,050) | \$0 | \$0 | \$0 |
| Rider 60, Bill & Melinca Gates-Texas Honors State Grant (2008-09 GAA) | \$82,710 | \$0 | \$0 | \$0 | \$0 |
| Rider 60, Bill & Melinda Gates-Tx High Sch Proj Eval (2008-09 GAA) | \$1,689,558 | \$0 | \$0 | \$0 | \$0 |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:55:38PM

Agency code: 703 Agency name: Texas Education Agency

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|--|-----------|---------------|-------------|----------|----------|
| <u>GENERAL REVENUE</u> | | | | | |
| Rider 60, College for TX Foundation-Closing the Gap | \$61,408 | \$0 | \$0 | \$0 | \$0 |
| Rider 60, Comm in Schls-Impact Fund Network Investment Grant (2008-09) | \$159,737 | \$0 | \$0 | \$0 | \$0 |
| Rider 60, Community Foundation of TX-TX High School Project | \$75,205 | \$0 | \$0 | \$0 | \$0 |
| Rider 60, M & S Dell Foundation-PEIMS Project | \$687,126 | \$0 | \$0 | \$0 | \$0 |
| Rider 60, Michael & Susan Dell-Tx High Sch Project Eval (2008-09 GAA) | \$52,697 | \$0 | \$0 | \$0 | \$0 |
| Rider 60, Royalties (2008-09 GAA) | \$249,837 | \$0 | \$0 | \$0 | \$0 |
| Rider 60, State Farm Grant-Good Citizenship (2008-09 GAA) | \$20,000 | \$0 | \$0 | \$0 | \$0 |
| Rider 60,Southern Coll for Obesity Reduction Efforts (SCORE) (2008-09) | \$10,000 | \$0 | \$0 | \$0 | \$0 |
| Rider 82, Steroid Testing, UB (2010-11 GAA) | \$0 | \$(1,000,000) | \$1,000,000 | \$0 | \$0 |

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| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| <u>GENERAL REVENUE</u> | | | | | |
| Rider 92, Agency Tech, Init for Security, Confidentiality(2010-11 GAA) | \$0 | \$(2,000,000) | \$0 | \$0 | \$0 |
| <i>TRANSFERS</i> | | | | | |
| Art. IX, Sec. 19.62(a), Salary Increase (2008-09 GAA) | \$878,608 | \$0 | \$0 | \$0 | \$0 |
| HB 4586, Sec 101 Contingency Approp SB 1362 | \$0 | \$(375,000) | \$(375,000) | \$0 | \$0 |
| HB 4586, Sec. 89, Retention Payments | \$240,871 | \$0 | \$0 | \$0 | \$0 |
| <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> | | | | | |
| HB 15, Data Center Consolidation, Sec 30(a) - Data Center Payments | \$633,034 | \$0 | \$0 | \$0 | \$0 |
| HB 4586, Sec 101, Contingency Approp SB 1362 | \$0 | \$375,000 | \$375,000 | \$0 | \$0 |
| HB 4586, Sec 102, Cont Approp for SB 1313 | \$0 | \$0 | \$1,890,000 | \$0 | \$0 |
| HB 4586, Sec. 28, Reduce GR-Auto Ext Defibrillators | \$(878,948) | \$0 | \$0 | \$0 | \$0 |

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| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|--|----------------|---------------|----------------|----------|----------|
| <u>GENERAL REVENUE</u> | | | | | |
| HB 4586, Sec. 28, Reduce GR-HS Imprvmnt & Dropout Reduction | \$(3,159,725) | \$0 | \$0 | \$0 | \$0 |
| HB 4586, Sec. 28, Reduce GR-Middle School Physical Ed and Fitness Prog | \$(421,486) | \$0 | \$0 | \$0 | \$0 |
| HB 4586, Sec. 28, Reduce GR-Rural School Technology | \$(108,007) | \$0 | \$0 | \$0 | \$0 |
| HB 4586, Sec. 28, Reduce GR-Student Success Initiative | \$(16,091,615) | \$0 | \$0 | \$0 | \$0 |
| HB 4586, Sec. 8, Criminal History Background Checks | \$2,630,206 | \$0 | \$0 | \$0 | \$0 |
| HB 4586, Sec. 8, Criminal History Background Checks UB | \$(446,585) | \$446,585 | \$0 | \$0 | \$0 |
| <u>LAPSED APPROPRIATIONS</u> | | | | | |
| 5% Reduction - Humanities Texas | \$0 | \$(231,875) | \$(250,000) | \$0 | \$0 |
| 5% Reduction - Student Success Initiative | \$0 | \$(7,047,890) | \$(5,500,000) | \$0 | \$0 |
| 5% Reduction - Teacher Mentoring Program | \$0 | \$(7,026,260) | \$(10,000,000) | \$0 | \$0 |

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| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| <u>GENERAL REVENUE</u> | | | | | |
| 5% Reduction - Texas Principal Leadership | \$0 | \$(1,000,000) | \$(3,400,000) | \$0 | \$0 |
| 5% Reduction - TX High School Initiative | \$0 | \$(1,234,667) | \$(12,100,000) | \$0 | \$0 |
| 5% Reduction - Administration | \$0 | \$(887,131) | \$(3,500,000) | \$0 | \$0 |
| 5% Reduction - Assessment and Accountability System | \$0 | \$(3,525,000) | \$0 | \$0 | \$0 |
| 5% Reduction - Rural School Technology | \$0 | \$0 | \$(990,660) | \$0 | \$0 |
| 5% Reduction - School Seatbelt Program | \$0 | \$0 | \$(6,393,488) | \$0 | \$0 |
| 5% Reduction - Science and Math Outreach | \$0 | \$(300,000) | \$(300,000) | \$0 | \$0 |
| 5% Reduction - Steroid Testing | \$0 | \$0 | \$(250,000) | \$0 | \$0 |
| Driver's Ed-Admin | \$(75,796) | \$0 | \$0 | \$0 | \$0 |

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| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| <u>GENERAL REVENUE</u> | | | | | |
| Driver's Ed-Youth Traffic and Safety Training | \$(150) | \$0 | \$0 | \$0 | \$0 |
| Drivers Training-Admin | \$(34,252) | \$0 | \$0 | \$0 | \$0 |
| Early Cardiovascular Detection Pilot Program | \$(3) | \$0 | \$0 | \$0 | \$0 |
| ECP -Admin | \$(89,330) | \$0 | \$0 | \$0 | \$0 |
| GED-Admin | \$(45,248) | \$0 | \$0 | \$0 | \$0 |
| General Revenue -Admin | \$(485,746) | \$0 | \$0 | \$0 | \$0 |
| GR-Adult Education | \$(227,610) | \$0 | \$0 | \$0 | \$0 |
| Middle School Physical Ed and Fitness Program | \$(1,265,007) | \$0 | \$0 | \$0 | \$0 |
| Non-Ed Community Based Support | \$(130,153) | \$0 | \$0 | \$0 | \$0 |

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| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|--|----------------|----------|----------|----------|----------|
| <u>GENERAL REVENUE</u> | | | | | |
| Rural School Technology | \$(22,343) | \$0 | \$0 | \$0 | \$0 |
| SBEC-TXBESS Mentoring | \$(85,956) | \$0 | \$0 | \$0 | \$0 |
| School Lunch Matching | \$(178,736) | \$0 | \$0 | \$0 | \$0 |
| Science and Math Outreach | \$(44) | \$0 | \$0 | \$0 | \$0 |
| Statewide Book Fund | \$(10,916) | \$0 | \$0 | \$0 | \$0 |
| Student Success Initiative | \$(17,156,615) | \$0 | \$0 | \$0 | \$0 |
| Teacher Mentor Program | \$(536) | \$0 | \$0 | \$0 | \$0 |
| Texas Reading, Math and Science Initiative | \$(313,116) | \$0 | \$0 | \$0 | \$0 |
| Tx HS Completion and Success Initiative | \$(75,123) | \$0 | \$0 | \$0 | \$0 |

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| Agency code: 703 | | Agency name: Texas Education Agency | | | |
|---|------------------------|-------------------------------------|----------------------|----------------------|----------------------|
| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
| <u>GENERAL REVENUE</u> | | | | | |
| TOTAL, General Revenue Fund | \$319,020,788 | \$328,487,929 | \$319,670,327 | \$343,450,935 | \$343,450,920 |
| <u>2</u> Available School Fund No. 002 | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Regular Appropriations from MOF Table | \$1,502,400,000 | \$600,709,129 | \$150,086,929 | \$587,618,457 | \$574,544,837 |
| <i>RIDER APPROPRIATION</i> | | | | | |
| Rider 3, FSP Per Capita adjustment | \$(274,718,731) | \$0 | \$361,592,500 | \$0 | \$0 |
| Rider 3, FSP Per Capita adjustment | \$0 | \$49,774,735 | \$0 | \$0 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | | | |
| Available School Fund - Per Capita | \$(1,236,589) | \$0 | \$0 | \$0 | \$0 |
| Technology Allotment | \$(18,452) | \$0 | \$0 | \$0 | \$0 |
| TOTAL, Available School Fund No. 002 | \$1,226,426,228 | \$650,483,864 | \$511,679,429 | \$587,618,457 | \$574,544,837 |
| <u>3</u> State Textbook Fund No. 003 | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |

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| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|---|---------------|---------------|-----------------|---------------|---------------|
| <u>GENERAL REVENUE</u> | | | | | |
| Art XII, Sec 30, GR Reduction | \$0 | \$0 | \$(361,592,500) | \$0 | \$0 |
| Regular Appropriations from MOF Table | \$2,056,292 | \$175,673,871 | \$642,121,071 | \$216,564,412 | \$229,638,030 |
| <i>RIDER APPROPRIATION</i> | | | | | |
| Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA) | \$587,128 | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA) | \$0 | \$(17,587) | \$17,587 | \$0 | \$0 |
| Art. IX, Sec. 8.03, Reim & Payments (Lost Textbook Rev) (2008-09 GAA) | \$2,287,707 | \$0 | \$0 | \$0 | \$0 |
| Rider 3, Foundation School Prg and Instructional Materials UB | \$237,633,660 | \$0 | \$0 | \$0 | \$0 |
| <i>TRANSFERS</i> | | | | | |
| Art. IX, Sec. 19.62(a), Salary Increase (2008-09 GAA) | \$60,979 | \$0 | \$0 | \$0 | \$0 |
| HB 4686, Sec. 89, Retention Payments | \$17,325 | \$0 | \$0 | \$0 | \$0 |
| <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> | | | | | |

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|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| <u>GENERAL REVENUE</u> | | | | | |
| HB 15, Data Center Consolidation, Sec 30(a) - Data Center Payments | \$38,426 | \$0 | \$0 | \$0 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | | | |
| 5% Reduction Textbook and Kindergarten Materials | \$0 | \$0 | \$(10,000,000) | \$0 | \$0 |
| Textbook Admin Appropriation Lapse | \$(169,516) | \$0 | \$0 | \$0 | \$0 |
| TOTAL, State Textbook Fund No. 003 | \$242,512,001 | \$175,656,284 | \$270,546,158 | \$216,564,412 | \$229,638,030 |
| <u>193 Foundation School Fund No. 193</u> | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Regular Appropriations from MOF Table | \$10,177,524,459 | \$12,750,413,817 | \$14,687,856,886 | \$16,506,799,383 | \$16,346,070,935 |
| <i>RIDER APPROPRIATION</i> | | | | | |
| Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA) | \$739,419 | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA) | \$0 | \$(156,671) | \$156,671 | \$0 | \$0 |
| Art IX, Sec 17 .16 Updated Cost Est Foundation Sch Prog (2010-11 GAA) | \$0 | \$(150,000,000) | \$(150,000,000) | \$0 | \$0 |

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|--|-----------------|-------------------|-------------------|----------|----------|
| <u>GENERAL REVENUE</u> | | | | | |
| Art XII, Reduce GR, ASF Shortfall | \$0 | \$(1,384,200,000) | \$0 | \$0 | \$0 |
| Art XII, Reduce GR, Level of State Support | \$0 | \$(1,866,000,000) | \$0 | \$0 | \$0 |
| Art XII, Sec 4, Unexpended Balance | \$0 | \$1,625,100,000 | \$(1,625,100,000) | \$0 | \$0 |
| Art. IX, Sec. 19.100, Cont SB 1031, End of Course (2008-09GAA) | \$10,000,000 | \$0 | \$0 | \$0 | \$0 |
| Art. IX, Sec. 19.100, Cont SB 1031, End of Course UB (2008-09 GAA) | \$4,968,319 | \$0 | \$0 | \$0 | \$0 |
| Rider 3, Chapter 42 & 46 Formula Funding - PTRF (2008-09 GAA) | \$1,310,282,869 | \$0 | \$0 | \$0 | \$0 |
| Rider 3, Chapter 42 & 46 Formula Funding-Lottery Proc Adj (2008-09GAA) | \$49,666,908 | \$0 | \$0 | \$0 | \$0 |
| Rider 3, FSP Attendance Credits Adjustment | \$(290,668,746) | \$214,481,612 | \$208,281,612 | \$0 | \$0 |
| Rider 3, FSP Per Capita adjustment | \$274,718,731 | \$0 | \$(361,592,500) | \$0 | \$0 |

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|--|-------------|----------------|-----------------|----------|----------|
| <u>GENERAL REVENUE</u> | | | | | |
| Rider 3, FSP Per Capita Adjustment | \$0 | \$(49,774,735) | \$0 | \$0 | \$0 |
| Rider 30, Limitation: Transfer Authority | \$0 | \$333,768,020 | \$(333,768,020) | \$0 | \$0 |
| Rider 47, UB Prekindergarten Early Start Grant Programs (2008-09GAA) | \$5,569,602 | \$0 | \$0 | \$0 | \$0 |
| Rider 53, UB Texas High School Completion and Success (2008-09GAA) | \$8,710,140 | \$0 | \$0 | \$0 | \$0 |
| Rider 55, UB Life Skills Program for Student Parents (2008-09GAA) | \$1,034,523 | \$0 | \$0 | \$0 | \$0 |
| Rider 92, Agency Tech, Init for Security, Confidentiality(2010-11 GAA) | \$0 | \$3,100,000 | \$0 | \$0 | \$0 |
| <i>TRANSFERS</i> | | | | | |
| Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA) | \$306,343 | \$0 | \$0 | \$0 | \$0 |
| HB 4586, Sec 89, Retention Payments | \$93,825 | \$0 | \$0 | \$0 | \$0 |
| Rider 41(d), Tsfr to LBB for External Eval School Readiness | \$0 | \$(350,000) | \$0 | \$0 | \$0 |

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|---------------------|----------|----------|----------|----------|----------|

GENERAL REVENUE

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB 15, Data Center Consolidation, Sec 30(a) - Data Center Payments

| | | | | |
|-----------|-----|-----|-----|-----|
| \$162,242 | \$0 | \$0 | \$0 | \$0 |
|-----------|-----|-----|-----|-----|

HB 4586, Sec. 26, Reduce GR-FSP Equalized Operations

| | | | | |
|-----------------|-----|-----|-----|-----|
| \$(500,000,000) | \$0 | \$0 | \$0 | \$0 |
|-----------------|-----|-----|-----|-----|

HB 4586, Sec. 28, Reduce GR-Life Skills Program for Student Parents

| | | | | |
|---------------|-----|-----|-----|-----|
| \$(1,037,973) | \$0 | \$0 | \$0 | \$0 |
|---------------|-----|-----|-----|-----|

SB 2, Property Tax Relief (2008-09 GAA)

| | | | | |
|-----------------|-----|-----|-----|-----|
| \$3,388,208,000 | \$0 | \$0 | \$0 | \$0 |
|-----------------|-----|-----|-----|-----|

LAPSED APPROPRIATIONS

5% Reduction - Life Skills Student Parents

| | | | | |
|-----|-------------|-----|-----|-----|
| \$0 | \$(139,994) | \$0 | \$0 | \$0 |
|-----|-------------|-----|-----|-----|

5% Reduction - Optional Extended Year

| | | | | |
|-----|-------------|----------------|-----|-----|
| \$0 | \$(981,584) | \$(15,300,000) | \$0 | \$0 |
|-----|-------------|----------------|-----|-----|

5% Reduction - TX High School Initiative

| | | | | |
|-----|-------------|---------------|-----|-----|
| \$0 | \$(330,000) | \$(1,380,000) | \$0 | \$0 |
|-----|-------------|---------------|-----|-----|

5% Reduction - Administration

| | | | | |
|-----|---------------|-----|-----|-----|
| \$0 | \$(1,112,869) | \$0 | \$0 | \$0 |
|-----|---------------|-----|-----|-----|

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| <u>GENERAL REVENUE</u> | | | | | |
| 5% Reduction - Investment Capital Fund | \$0 | \$(2,155,163) | \$(2,155,163) | \$0 | \$0 |
| 5% Reduction - Science Lab Grant Program | \$0 | \$(10,000,000) | \$(15,000,000) | \$0 | \$0 |
| 5% Reduction AVANCE-Family Support | \$0 | \$0 | \$(850,000) | \$0 | \$0 |
| AFDC Tuition Credits | \$(39,921) | \$0 | \$0 | \$0 | \$0 |
| Assessment | \$(3,381,559) | \$0 | \$0 | \$0 | \$0 |
| Communities in Schools | \$(24,248) | \$0 | \$0 | \$0 | \$0 |
| Early High School Graduation Scholarship Program | \$(18,326) | \$0 | \$0 | \$0 | \$0 |
| End of Course Assessment | \$(4,478,858) | \$0 | \$0 | \$0 | \$0 |
| Existing Debt Allotment | \$(6,877,000) | \$0 | \$0 | \$0 | \$0 |

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| <u>GENERAL REVENUE</u> | | | | | |
| Foundation School Fund Admin Lapse | \$(971,594) | \$0 | \$0 | \$0 | \$0 |
| FSP-Academic Enrichment-ICF | \$(84,539) | \$0 | \$0 | \$0 | \$0 |
| FSP-Additional TEKS | \$(420,373) | \$0 | \$0 | \$0 | \$0 |
| FSP-Foundation Formula | \$(1,640,880) | \$0 | \$0 | \$0 | \$0 |
| FSP-Gifted and Talented | \$(872) | \$0 | \$0 | \$0 | \$0 |
| FSP-Optional Extended Year | \$(1,524,537) | \$0 | \$0 | \$0 | \$0 |
| Incentive Aid | \$(69,801) | \$0 | \$0 | \$0 | \$0 |
| Instructional Facilities Allotment-Bonds | \$(15,432,440) | \$0 | \$0 | \$0 | \$0 |
| Instructional Facilities Allotment-Lease | \$(312,678) | \$0 | \$0 | \$0 | \$0 |

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|---|---------------|----------|----------|----------|----------|
| <u>GENERAL REVENUE</u> | | | | | |
| Juvenile Justice Alternative Ed Program | \$(3,031,994) | \$0 | \$0 | \$0 | \$0 |
| LEP Student Success Initiative | \$(131) | \$0 | \$0 | \$0 | \$0 |
| Life Skills Program for Student Parents | \$(616,890) | \$0 | \$0 | \$0 | \$0 |
| Prekindergarten Early Start Program | \$(2,102,900) | \$0 | \$0 | \$0 | \$0 |
| Regional Day School Deaf | \$(339,009) | \$0 | \$0 | \$0 | \$0 |
| Students with Visual Impairments | \$(22,662) | \$0 | \$0 | \$0 | \$0 |
| Study Guides | \$(1,118) | \$0 | \$0 | \$0 | \$0 |
| Texas High School Initiatives | \$(11,547) | \$0 | \$0 | \$0 | \$0 |
| Texas Youth Commission | \$(3,148,070) | \$0 | \$0 | \$0 | \$0 |

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|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| <u>GENERAL REVENUE</u> | | | | | |
| TOTAL, Foundation School Fund No. 193 | \$14,395,726,714 | \$11,461,662,433 | \$12,391,149,486 | \$16,506,799,383 | \$16,346,070,935 |
| <u>751</u> Certification and Assessment Fees (General Revenue Fund) | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Regular Appropriations from MOF Table | \$20,150,066 | \$24,629,418 | \$24,863,623 | \$31,393,229 | \$31,285,227 |
| <i>RIDER APPROPRIATION</i> | | | | | |
| Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA) | \$145,806 | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA) | \$0 | \$(86,085) | \$86,085 | \$0 | \$0 |
| Art. IX, Sec. 19.25 Cont SB9, Criminal Background Checks (2008-09 GAA) | \$5,959,367 | \$0 | \$0 | \$0 | \$0 |
| Rider 29, Appropriation Limited to Revenue Collections | \$0 | \$497,122 | \$262,917 | \$0 | \$0 |
| <i>TRANSFERS</i> | | | | | |
| Art. IX, Sec. 19.62(a), Salary Increase (2008-09 GAA) | \$224,789 | \$0 | \$0 | \$0 | \$0 |
| HB 4586, Sec 89, Retention Payments | \$81,634 | \$0 | \$0 | \$0 | \$0 |

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| Agency code: 703 Agency name: Texas Education Agency | | | | | |
| <u>GENERAL REVENUE</u> | | | | | |
| <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> | | | | | |
| HB 4586, Sec 98, Conting Approp for SB 174 | | | | | |
| | \$0 | \$137,500 | \$137,500 | \$0 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | | | |
| Sec. 19.25, Contingency for SB 9, Criminal Background Checks | | | | | |
| | \$(5,518,060) | \$0 | \$0 | \$0 | \$0 |
| <i>BASE ADJUSTMENT</i> | | | | | |
| Art III, TEA Strategy B.3.6. Exam Administration | | | | | |
| | \$8,665,000 | \$6,133,708 | \$6,133,708 | \$0 | \$0 |
| TOTAL, | Certification and Assessment Fees (General Revenue Fund) | | | | |
| | \$29,708,602 | \$31,311,663 | \$31,483,833 | \$31,393,229 | \$31,285,227 |
| <u>759</u> | GR MOE for Temporary Assistance for Needy Families | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Regular Appropriations from MOF Table | | | | | |
| | \$2,000,000 | \$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> | | | | | |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:55:38PM

Agency code: 703 Agency name: Texas Education Agency

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| <u>GENERAL REVENUE</u> | | | | | |
| Regular Appropriations from MOF Table | \$1,039,900,000 | \$949,400,000 | \$932,400,000 | \$940,900,000 | \$940,900,000 |
| <i>RIDER APPROPRIATION</i> | | | | | |
| Rider 3, Chapter 42 & 46 Form Funding-Lottery Prc Adj. (2008-09 GAA) | \$(49,666,908) | \$0 | \$0 | \$0 | \$0 |
| TOTAL, Lottery Proceeds | \$990,233,092 | \$949,400,000 | \$932,400,000 | \$940,900,000 | \$940,900,000 |
| | | | | | |
| <u>5135</u> Educator Excellence Fund No. 5135 | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Regular Appropriations from MOF Table | \$245,281,457 | \$197,781,457 | \$197,781,457 | \$196,281,457 | \$196,281,457 |
| <i>RIDER APPROPRIATION</i> | | | | | |
| Rider 92, Agency Tech, Init for Security, Confidentiality(2010-11 GAA) | \$0 | \$(1,100,000) | \$0 | \$0 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | | | |
| 5% Reduction - Educator Excellence Awards | \$0 | \$0 | \$(3,000,000) | \$0 | \$0 |
| Educator Excellence Fund Lapse | \$(747,580) | \$0 | \$0 | \$0 | \$0 |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:55:38PM

Agency code: 703 Agency name: Texas Education Agency

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|---|------------------|------------------|------------------|------------------|------------------|
| <u>GENERAL REVENUE</u> | | | | | |
| TOTAL, Educator Excellence Fund No. 5135 | \$244,533,877 | \$196,681,457 | \$194,781,457 | \$196,281,457 | \$196,281,457 |
| TOTAL, ALL GENERAL REVENUE | \$17,450,161,302 | \$13,795,683,630 | \$14,653,710,690 | \$18,825,007,873 | \$18,664,171,406 |

GENERAL REVENUE FUND - DEDICATED

5027 GR Dedicated - Read to Succeed Account No. 5027

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table

| | | | | |
|----------|----------|----------|----------|----------|
| \$29,198 | \$58,000 | \$32,000 | \$45,000 | \$45,000 |
|----------|----------|----------|----------|----------|

RIDER APPROPRIATION

Rider 63, Motor Veh Fees for Spec Des Lic Plates Rev (2008-09 GAA)

| | | | | |
|----------|-----|-----|-----|-----|
| \$22,076 | \$0 | \$0 | \$0 | \$0 |
|----------|-----|-----|-----|-----|

Rider 63, UB Motor Vehicle Fees for Spec Des Lic Plates (2008-09 GAA)

| | | | | |
|---------|-----|-----|-----|-----|
| \$2,000 | \$0 | \$0 | \$0 | \$0 |
|---------|-----|-----|-----|-----|

TOTAL, GR Dedicated - Read to Succeed Account No. 5027

| | | | | |
|----------|----------|----------|----------|----------|
| \$53,274 | \$58,000 | \$32,000 | \$45,000 | \$45,000 |
|----------|----------|----------|----------|----------|

5089 GR Dedicated - YMCA License Plates Account No. 5089

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table

| | | | | |
|-------|---------|---------|---------|---------|
| \$673 | \$1,173 | \$1,173 | \$1,173 | \$1,173 |
|-------|---------|---------|---------|---------|

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
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DATE: 8/31/2010
 TIME: 3:55:38PM

Agency code: 703 Agency name: Texas Education Agency

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | |
| <i>RIDER APPROPRIATION</i> | | | | | |
| Rider 63, Motor Veh Fees for Spec Des Lic Plates Rev (2008-09 GAA) | \$(180) | \$0 | \$0 | \$0 | \$0 |
| TOTAL, GR Dedicated - YMCA License Plates Account No. 5089 | \$493 | \$1,173 | \$1,173 | \$1,173 | \$1,173 |
| 5118 GR Dedicated - Knights of Columbus Plates | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Regular Appropriations from MOF Table | \$10,898 | \$13,000 | \$11,000 | \$13,486 | \$13,486 |
| <i>RIDER APPROPRIATION</i> | | | | | |
| Rider 58, Knights of Columbus Revenue in Excess of Appropriation | \$0 | \$2,972 | \$0 | \$0 | \$0 |
| Rider 63, Motor Veh Fees for Spec Des Lic Plates Rev (2008-09 GAA) | \$11,521 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, GR Dedicated - Knights of Columbus Plates | \$22,419 | \$15,972 | \$11,000 | \$13,486 | \$13,486 |
| 5121 GR Dedicated - Share the Road Plates | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Regular Appropriations from MOF Table | \$45,371 | \$51,000 | \$48,000 | \$146,626 | \$146,625 |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:55:38PM

Agency code: 703 Agency name: Texas Education Agency

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|---|-----------------|------------------|-----------------|------------------|------------------|
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | |
| <i>RIDER APPROPRIATION</i> | | | | | |
| Rider 58, Share the Road Revenue in Excess of Appropriation | \$0 | \$194,251 | \$0 | \$0 | \$0 |
| Rider 63, Motor Veh Fees for Spec Des Lic Plates Rev (2008-09 GAA) | \$42,679 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, GR Dedicated - Share the Road Plates | \$88,050 | \$245,251 | \$48,000 | \$146,626 | \$146,625 |
| | | | | | |
| 5140 GR Dedicated - Specialty License Plates General | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Regular Appropriations from MOF Table | \$0 | \$13,000 | \$6,000 | \$3,000 | \$3,000 |
| | | | | | |
| <i>RIDER APPROPRIATION</i> | | | | | |
| Article IX, Sec 13.10, Anthropos Specialty Plates (2008-09 GAA) | \$25,000 | \$0 | \$0 | \$0 | \$0 |
| Article IX, Sec 13.10, Anthropos Specialty Plates Rev (2008-09 GAA) | \$(25,000) | \$0 | \$0 | \$0 | \$0 |
| Rider 58, Anthropos Revenue - Revised Receipts | \$0 | \$(13,000) | \$0 | \$0 | \$0 |
| TOTAL, GR Dedicated - Specialty License Plates General | \$0 | \$0 | \$6,000 | \$3,000 | \$3,000 |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:55:38PM

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|--|-------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Agency code: 703 | Agency name: Texas Education Agency | | | | |
| TOTAL, ALL GENERAL REVENUE FUND - DEDICATED | \$164,236 | \$320,396 | \$98,173 | \$209,285 | \$209,284 |
| TOTAL, GR & GR-DEDICATED FUNDS | \$17,450,325,538 | \$13,796,004,026 | \$14,653,808,863 | \$18,825,217,158 | \$18,664,380,690 |
| <u>FEDERAL FUNDS</u> | | | | | |
| 148 Federal Health, Education and Welfare Fund No. 148 | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Regular Appropriations from MOF Table | | | | | |
| | \$2,860,091,541 | \$3,024,263,751 | \$3,024,170,813 | \$3,103,949,357 | \$3,135,425,635 |
| <i>RIDER APPROPRIATION</i> | | | | | |
| Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA) | | | | | |
| | \$2,684,644 | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA) | | | | | |
| | \$0 | \$(322,579) | \$322,579 | \$0 | \$0 |
| Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA) | | | | | |
| | \$178,391,340 | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) | | | | | |
| | \$0 | \$123,825,346 | \$84,741,162 | \$0 | \$0 |
| <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> | | | | | |
| HB 15, Data Center Consolidation, Sec 30(a) - Data Center Payments | | | | | |
| | \$490,943 | \$0 | \$0 | \$0 | \$0 |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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DATE: 8/31/2010
 TIME: 3:55:38PM

| Agency code: 703 | | Agency name: Texas Education Agency | | | |
|-----------------------------|--|-------------------------------------|-----------------|-----------------|-----------------|
| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
| <u>FEDERAL FUNDS</u> | | | | | |
| TOTAL, | Federal Health, Education and Welfare Fund No. 148 | | | | |
| | \$3,041,658,468 | \$3,147,766,518 | \$3,109,234,554 | \$3,103,949,357 | \$3,135,425,635 |
| 171 | Federal School Lunch Fund No. 171 | | | | |
| | <i>REGULAR APPROPRIATIONS</i> | | | | |
| | Regular Appropriations from MOF Table | | | | |
| | \$1,411,976,708 | \$1,457,926,986 | \$1,520,637,515 | \$1,651,884,827 | \$1,760,050,462 |
| | <i>RIDER APPROPRIATION</i> | | | | |
| | Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA) | | | | |
| | \$(61,997,991) | \$0 | \$0 | \$0 | \$0 |
| | Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) | | | | |
| | \$0 | \$(48,049,281) | \$0 | \$0 | \$0 |
| TOTAL, | Federal School Lunch Fund No. 171 | | | | |
| | \$1,349,978,717 | \$1,409,877,705 | \$1,520,637,515 | \$1,651,884,827 | \$1,760,050,462 |
| 369 | Federal American Recovery and Reinvestment Fund | | | | |
| | <i>REGULAR APPROPRIATIONS</i> | | | | |
| | Regular Appropriations from MOF Table (2010-11 GAA) | | | | |
| | \$0 | \$5,875,392,500 | \$0 | \$6,509,953 | \$4,305,841 |
| | <i>RIDER APPROPRIATION</i> | | | | |
| | Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA) | | | | |
| | \$0 | \$(7,600) | \$7,600 | \$0 | \$0 |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:55:38PM

| Agency code: 703 | | Agency name: Texas Education Agency | | | |
|---|------------------------|-------------------------------------|------------------------|--------------------|--------------------|
| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
| <u>FEDERAL FUNDS</u> | | | | | |
| Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA) | \$1,809,675,612 | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) | \$0 | \$(1,803,577,638) | \$7,136,730 | \$0 | \$0 |
| Art XII, Sec 4, Unexpended Balance | \$0 | \$(1,625,100,000) | \$1,625,100,000 | \$0 | \$0 |
| <i>TRANSFERS</i> | | | | | |
| Rider 22, ARRA Transfer to TSBVI (2010-11 GAA) | \$0 | \$(40,246) | \$0 | \$0 | \$0 |
| Rider 23, ARRA Transfer to TSD (2008-09 GAA) | \$(175,852) | \$0 | \$0 | \$0 | \$0 |
| TOTAL, Federal American Recovery and Reinvestment Fund | \$1,809,499,760 | \$2,446,667,016 | \$1,632,244,330 | \$6,509,953 | \$4,305,841 |
| 555 Federal Funds | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| REGULAR APPROPRIATIONS: | \$24,481,350 | \$15,291,639 | \$15,366,400 | \$16,336,618 | \$16,336,617 |
| <i>RIDER APPROPRIATION</i> | | | | | |
| Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA) | \$0 | \$(5,412) | \$5,412 | \$0 | \$0 |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:55:38PM

Agency code: 703 Agency name: Texas Education Agency

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|
| <u>FEDERAL FUNDS</u> | | | | | |
| Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA) | \$791,137 | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) | \$0 | \$813,163 | \$593,106 | \$0 | \$0 |
| <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> | | | | | |
| HB 15, Data Center Consolidation, Sec 30(a) - Data Center Payments | \$10,678 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, Federal Funds | \$25,283,165 | \$16,099,390 | \$15,964,918 | \$16,336,618 | \$16,336,617 |
| TOTAL, ALL FEDERAL FUNDS | \$6,226,420,110 | \$7,020,410,629 | \$6,278,081,317 | \$4,778,680,755 | \$4,916,118,555 |

OTHER FUNDS

| | | | | | |
|---|---------------------|------------|------------|------------|------------|
| <u>6</u> State Highway Fund No. 006 | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Regular Appropriations from MOF Table (2008-09 GAA) | \$50,000,000 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, State Highway Fund No. 006 | \$50,000,000 | \$0 | \$0 | \$0 | \$0 |

44 Permanent School Fund No. 044

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/31/2010**
 TIME: **3:55:38PM**

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

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| <u>OTHER FUNDS</u> | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Regular Appropriations from MOF Table | | | | | |
| | \$11,514,821 | \$11,557,681 | \$11,557,681 | \$11,557,681 | \$11,557,681 |
| <i>RIDER APPROPRIATION</i> | | | | | |
| Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA) | | | | | |
| | \$145,156 | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA) | | | | | |
| | \$0 | \$(82,383) | \$82,383 | \$0 | \$0 |
| Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA) | | | | | |
| | \$591 | \$0 | \$0 | \$0 | \$0 |
| Rider 24, UB Permanent School Fund (2008-09 GAA) | | | | | |
| | \$3,072,444 | \$0 | \$0 | \$0 | \$0 |
| <i>TRANSFERS</i> | | | | | |
| Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA) | | | | | |
| | \$155,797 | \$0 | \$0 | \$0 | \$0 |
| HB 4586, Sec 89, Retention Payments | | | | | |
| | \$27,961 | \$0 | \$0 | \$0 | \$0 |
| <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> | | | | | |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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DATE: 8/31/2010
 TIME: 3:55:38PM

Agency code: 703 Agency name: Texas Education Agency

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|
| <u>OTHER FUNDS</u> | | | | | |
| HB 15, Data Center Consolidation, Sec 30(a) - Data Center Payments | \$87,855 | \$0 | \$0 | \$0 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | | | |
| Permanent School Fund Lapse | \$(5,360,841) | \$0 | \$0 | \$0 | \$0 |
| TOTAL, Permanent School Fund No. 044 | \$9,643,784 | \$11,475,298 | \$11,640,064 | \$11,557,681 | \$11,557,681 |
| | | | | | |
| <u>304</u> Property Tax Relief Fund | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | |
| Regular Appropriations from MOF Table | \$0 | \$2,748,200,000 | \$2,797,800,000 | \$2,773,000,000 | \$2,773,000,000 |
| <i>RIDER APPROPRIATION</i> | | | | | |
| Rider 3, Chapter 42 & 46 Formula Funding - PTRF (2008-09 GAA) | \$(1,310,282,869) | \$0 | \$0 | \$0 | \$0 |
| <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> | | | | | |
| HB 2, Property Tax Relief (2008-09 GAA) | \$3,846,492,000 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, Property Tax Relief Fund | \$2,536,209,131 | \$2,748,200,000 | \$2,797,800,000 | \$2,773,000,000 | \$2,773,000,000 |
| | | | | | |
| <u>666</u> Appropriated Receipts | | | | | |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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 TIME: 3:55:38PM

Agency code: 703 Agency name: Texas Education Agency

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|---------------------|----------|----------|----------|----------|----------|
|---------------------|----------|----------|----------|----------|----------|

OTHER FUNDS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table

| | | | | |
|-----------------|-----------------|-----------------|-----------------|-----------------|
| \$1,020,500,000 | \$1,273,900,000 | \$1,235,900,000 | \$1,086,786,998 | \$1,102,264,789 |
|-----------------|-----------------|-----------------|-----------------|-----------------|

RIDER APPROPRIATION

Art IX, Sec 17.16, Updated Cost Est. Foundation Sch Prog (2010-2011)

| | | | | |
|-----|--------------|---------------|-----|-----|
| \$0 | \$80,100,000 | \$111,900,000 | \$0 | \$0 |
|-----|--------------|---------------|-----|-----|

Rider 3, FSP Attendance Credits Adjustment

| | | | | |
|---------------|-----------------|-----------------|-----|-----|
| \$290,668,746 | \$(214,481,612) | \$(208,281,612) | \$0 | \$0 |
|---------------|-----------------|-----------------|-----|-----|

TOTAL, Appropriated Receipts

| | | | | |
|------------------------|------------------------|------------------------|------------------------|------------------------|
| \$1,311,168,746 | \$1,139,518,388 | \$1,139,518,388 | \$1,086,786,998 | \$1,102,264,789 |
|------------------------|------------------------|------------------------|------------------------|------------------------|

777 Interagency Contracts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table

| | | | | |
|-------------|-------------|-------------|--------------|--------------|
| \$3,668,220 | \$4,306,271 | \$4,306,271 | \$16,014,437 | \$16,014,435 |
|-------------|-------------|-------------|--------------|--------------|

RIDER APPROPRIATION

Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)

| | | | | |
|-----|----------|-----|-----|-----|
| \$0 | \$16,330 | \$0 | \$0 | \$0 |
|-----|----------|-----|-----|-----|

Art. IX, Sec. 19.111, Early Childhood Education (2008-09 GAA)

| | | | | |
|-------------|-----|-----|-----|-----|
| \$1,000,000 | \$0 | \$0 | \$0 | \$0 |
|-------------|-----|-----|-----|-----|

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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DATE: 8/31/2010
 TIME: 3:55:38PM

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Agency code: 703 Agency name: Texas Education Agency | | | | | |
| <u>OTHER FUNDS</u> | | | | | |
| Transfer from TWC for School Readiness Models, Art VII-49, Rider 27 | \$0 | \$11,700,000 | \$11,700,000 | \$0 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | | | |
| Lapsed Appropriations | \$(583,026) | \$0 | \$0 | \$0 | \$0 |
| TOTAL, Interagency Contracts | \$4,085,194 | \$16,022,601 | \$16,006,271 | \$16,014,437 | \$16,014,435 |
| TOTAL, ALL OTHER FUNDS | \$3,911,106,855 | \$3,915,216,287 | \$3,964,964,723 | \$3,887,359,116 | \$3,902,836,905 |
| GRAND TOTAL | \$27,587,852,503 | \$24,731,630,942 | \$24,896,854,903 | \$27,491,257,029 | \$27,483,336,150 |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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 TIME: 3:55:38PM

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|--|----------------|----------------|----------------|----------------|----------------|
| Agency code: 703 Agency name: Texas Education Agency | | | | | |
| <u>FULL-TIME-EQUIVALENT POSITIONS</u> | | | | | |
| REGULAR APPROPRIATIONS | | | | | |
| Regular Appropriations from MOF Table (2008-09 GAA) | 946.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Regular Appropriations | 0.0 | 1,021.3 | 1,021.3 | 1,052.8 | 1,052.8 |
| RIDER APPROPRIATION | | | | | |
| Article IX, Sec. 17.25, HB 3 (2010-11 GAA) | 0.0 | 11.0 | 11.0 | 0.0 | 0.0 |
| Article IX, Sec. 17.46, SB 1317 (2010-11 GAA) | 0.0 | 2.5 | 2.5 | 0.0 | 0.0 |
| Article IX, Sec. 17.95, SB 858 (2010-11 GAA) | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 |
| HB 4586, Sec. 98, SB 174 Educator Preparation Programs | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 |
| Article IX, Sec. 18.02(c.), Data Center Consolidation FTE Reductions | (12.0) | 0.0 | 0.0 | 0.0 | 0.0 |
| Article IX, Sec. 19.25 SB9 (2008-09 GAA) | 29.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Article IX, Sec. 19.10 SB1031 (2008-09 GAA) | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Article IX, Sec. 19.17 HB 2237 (2008-09 GAA) | 11.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2008-09 GAA) | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| UNAUTHORIZED NUMBER OVER (BELOW) CAP | | | | | |
| Un-authorized number Over (Below) CAP | 32.8 | 22.4 | 22.4 | 0.0 | 0.0 |
| TOTAL, ADJUSTED FTES | 1,045.1 | 1,061.2 | 1,061.2 | 1,052.8 | 1,052.8 |

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
TIME: 3:55:34PM

Agency code: 703

Agency name: Texas Education Agency

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| NUMBER OF 100% FEDERALLY FUNDED FTEs | 181.0 | 172.2 | 172.2 | 172.2 | 172.2 |

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/31/2010**
 TIME: **3:34:48PM**

| Agency code: 703 | Agency name: Texas Education Agency | | | | |
|-------------------------------------|--|-------------------------|-------------------------|-------------------------|-------------------------|
| OBJECT OF EXPENSE | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
| 1001 SALARIES AND WAGES | \$63,874,543 | \$67,558,200 | \$69,003,292 | \$69,003,292 | \$69,003,292 |
| 1002 OTHER PERSONNEL COSTS | \$1,573,093 | \$1,776,463 | \$1,787,475 | \$1,787,475 | \$1,787,475 |
| 2001 PROFESSIONAL FEES AND SERVICES | \$169,894,848 | \$169,272,067 | \$171,693,585 | \$169,411,612 | \$166,362,725 |
| 2002 FUELS AND LUBRICANTS | \$1,532 | \$3,006 | \$3,006 | \$3,006 | \$3,006 |
| 2003 CONSUMABLE SUPPLIES | \$369,257 | \$407,297 | \$412,485 | \$412,485 | \$412,485 |
| 2004 UTILITIES | \$169,482 | \$305,639 | \$301,094 | \$301,094 | \$301,094 |
| 2005 TRAVEL | \$1,234,339 | \$1,730,352 | \$1,701,376 | \$1,701,376 | \$1,701,376 |
| 2006 RENT - BUILDING | \$831,483 | \$950,210 | \$1,254,494 | \$1,254,494 | \$1,254,494 |
| 2007 RENT - MACHINE AND OTHER | \$1,559,591 | \$1,508,462 | \$1,444,229 | \$1,444,229 | \$1,444,229 |
| 2009 OTHER OPERATING EXPENSE | \$263,899,704 | \$483,258,924 | \$283,050,130 | \$252,560,556 | \$260,843,036 |
| 3001 CLIENT SERVICES | \$21,342,416 | \$21,324,780 | \$20,760,520 | \$20,832,043 | \$20,842,600 |
| 4000 GRANTS | \$27,062,886,713 | \$23,983,067,299 | \$24,344,959,589 | \$26,972,074,739 | \$26,958,909,710 |
| 5000 CAPITAL EXPENDITURES | \$215,502 | \$468,243 | \$483,628 | \$470,628 | \$470,628 |
| OOE Total (Excluding Riders) | \$27,587,852,503 | \$24,731,630,942 | \$24,896,854,903 | \$27,491,257,029 | \$27,483,336,150 |
| OOE Total (Riders) | | | | \$0 | \$0 |
| Grand Total | \$27,587,852,503 | \$24,731,630,942 | \$24,896,854,903 | \$27,491,257,029 | \$27,483,336,150 |

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)Date : 8/31/2010
Time: 3:32:57PM

| Agency code: 703 | | Agency name: Texas Education Agency | | | | |
|--|---|-------------------------------------|----------|---------|---------|--------|
| Goal/ Objective / Outcome | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 | |
| 1 Provide Education System Leadership, Guidance, and Resources | | | | | | |
| 1 Public Education Excellence | | | | | | |
| KEY | 1 Percent of Students Completing High School | 89.50% | 89.20% | 89.40% | 89.60% | 89.80% |
| | 2 Percent of Students Graduating from High School | 79.10% | 80.60% | 80.80% | 81.00% | 81.20% |
| | 3 Percent of Students Continuing in High School | 8.90% | 8.60% | 8.60% | 8.60% | 8.60% |
| | 4 Percent of Students Receiving GEDs | 1.50% | 1.40% | 1.40% | 1.40% | 1.40% |
| | 5 Percent of Students Dropping Out Before Graduation | 10.50% | 9.40% | 9.30% | 9.20% | 9.10% |
| | 6 % Students Who Meet College Readiness Standards on the Algebra II EOC | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| | 7 % Students Who Meet College Readiness Standards on the English III EOC | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| KEY | 8 Percent of African-American Students Completing High School | 83.90% | 84.10% | 84.30% | 84.50% | 84.70% |
| KEY | 9 Percent of Hispanic Students Completing High School | 85.60% | 86.20% | 86.40% | 86.60% | 86.80% |
| KEY | 10 Percent of White Students Completing High School | 94.90% | 93.90% | 94.00% | 94.10% | 94.20% |
| KEY | 11 Percent of Asian-American Students Completing High School | 96.40% | 96.70% | 96.80% | 96.90% | 97.00% |
| KEY | 12 Percent of Native American Students Completing High School | 91.60% | 88.50% | 88.60% | 88.70% | 88.80% |

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/31/2010

Time: 3:33:04PM

Agency code: 703

Agency name: Texas Education Agency

| Goal/ Objective / Outcome | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|---|----------|----------|----------|---------|---------|
| 13 % Native Hawaiian or Other Pacific Islander Students Completing HS | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| KEY 14 Percent of Economically Disadvantaged Students Completing High School | 84.30% | 88.20% | 88.40% | 88.60% | 88.80% |
| 15 Average Local Tax Rate Avoided from State Assistance for Debt Service | 0.11 | 0.09 | 0.11 | 0.11 | 0.10 |
| 16 % of Districts that Applied for IFA and Received IFA Awards | 94.00% | 0.00% | 92.00% | 0.00% | 92.00% |
| 17 % Eligible Districts Receiving Funds from IFA or EDA | 65.00% | 62.00% | 62.00% | 63.00% | 63.00% |
| <i>2 Academic Excellence</i> | | | | | |
| KEY 1 % of Students Graduating - Distinguished Achievement HS Pgm | 11.67% | 12.37% | 12.92% | 13.42% | 13.97% |
| 2 Percent of Students Graduating Under the Recommended HS Program | 69.69% | 71.41% | 72.11% | 72.71% | 73.21% |
| 3 % Students at THSP State-Funded Campuses Completing Advanced Course | 14.86% | 16.00% | 18.00% | 20.00% | 22.00% |
| 4 % Students Who Successfully Completed an Advanced Academic Course | 25.94% | 26.00% | 27.00% | 28.00% | 29.00% |
| 5 % Students Meet Higher Ed Readiness Component of the Exit-Level TAKS | 39.63% | 42.00% | 44.00% | 46.00% | 48.00% |
| 6 % Students in Selected Programs Advancing from Grade 9 to 10 | 87.20% | 78.10% | 78.70% | 79.30% | 79.90% |
| 7 Percent of Students Advancing from Ninth to Tenth Grade Statewide | 85.30% | 86.00% | 86.40% | 86.80% | 87.20% |
| KEY 8 Percent of Students with Disabilities Who Graduate High School | 70.30% | 75.00% | 76.00% | 77.00% | 78.00% |

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/31/2010

Time: 3:33:04PM

Agency code: 703

Agency name: Texas Education Agency

| Goal/ Objective / Outcome | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|----------|----------|----------|---------|---------|
| 9 % Dst ID'd for Sp Ed Noncompliance That Correct Noncompliance w/in Yr | 0.00% | 82.00% | 82.50% | 83.00% | 83.50% |
| KEY 10 % Eligible Taking Advanced Placement/Internat'l Baccalaureate Exams | 20.70% | 21.15% | 21.60% | 22.05% | 22.50% |
| KEY 11 % AP/IB Exams Taken Potentially Qualify f/College Credit/Adv Placement | 45.00% | 46.60% | 46.60% | 46.60% | 46.60% |
| 12 Percent of Career and Technical Students Placed | 73.06% | 73.10% | 73.25% | 73.50% | 73.75% |
| KEY 13 % Students Exiting Bilingual/English as 2nd Language Pgms Successfully | 87.70% | 79.00% | 81.00% | 82.00% | 83.00% |
| 14 % LEP Student Making Progress in Learning English | 63.00% | 62.00% | 64.00% | 66.00% | 68.00% |
| KEY 15 Percent of Students Retained in Grade 5 | 2.00% | 1.60% | 1.60% | 1.50% | 1.50% |
| KEY 16 Percent of Students Retained in Grade 8 | 1.90% | 1.50% | 1.50% | 1.50% | 1.50% |
| 17 Percent of Students Retained in Grade | 4.50% | 4.00% | 4.00% | 4.00% | 4.00% |
| 18 % Students ID'd for Accelerated Reading Instruction in Grades K-2 | 33.00% | 32.50% | 32.50% | 32.50% | 32.50% |
| 19 Percent of Students that Meet the Passing Standard (Grade 5, Reading) | 92.00% | 93.00% | 94.00% | 95.00% | 96.00% |
| 20 Percent of Students That Meet the Passing Standard (Grade 5, Math) | 93.00% | 95.00% | 95.00% | 96.00% | 96.00% |
| 21 Percent of Students that Meet the Passing Standard (Grade 8, Reading) | 96.00% | 91.00% | 92.00% | 93.00% | 94.00% |

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/31/2010
Time: 3:33:04PM

Agency code: 703

Agency name: Texas Education Agency

| Goal/ Objective / Outcome | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|----------|----------|----------|---------|---------|
| 22 Percent of Students that Meet the Passing Standard (Grade 8, Math) | 88.00% | 73.00% | 75.00% | 77.00% | 79.00% |
| KEY 23 Percent of Students in Extended-year Programs Promoted | 89.47% | 93.00% | 0.00% | 93.00% | 93.00% |
| KEY 24 % of Adult Education Students Who Complete Level in Which Enrolled | 41.00% | 43.00% | 43.00% | 43.00% | 43.00% |
| KEY 25 Percent of Parents in AVANCE Programs Who Complete Level Enrolled | 53.24% | 68.00% | 0.00% | 0.00% | 0.00% |
| 26 Percent of CIS Case-managed Students Remaining in School | 98.11% | 98.00% | 98.00% | 98.00% | 98.00% |
| KEY 27 Percent Campuses That Meet Adequate Yearly Progress | 80.00% | 79.00% | 73.00% | 67.00% | 61.00% |
| 28 % Students w/Disabilities Exceeding Federal AYP Cap (Reading) | 8.09% | 9.29% | 10.49% | 11.69% | 11.69% |
| 29 % Students w/Disabilities Exceeding Federal AYP Cap (Math) | 6.71% | 7.91% | 9.11% | 10.31% | 10.31% |
| 30 Career and Technical Education Graduation Rates | 0.00 | 89.00 | 89.00 | 88.00 | 88.25 |
| 31 % Students Achieving Degree through Completion of Career/Tech Program | 88.53% | 88.50% | 88.75% | 88.25% | 88.50% |
| 32 Career and Technical Educational Technical Skill Attainment | 0.00 | 80.00 | 80.15 | 80.30 | 80.45 |
| 33 % Adult Ed Obtaining Employment after Exiting an Adult Ed Program | 66.00% | 67.00% | 67.00% | 68.00% | 69.00% |
| 34 % Adult Ed Who Retained Employment after Exiting an Adult Ed Program | 68.00% | 67.00% | 67.00% | 68.00% | 68.00% |

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/31/2010
Time: 3:33:04PM

Agency code: 703

Agency name: Texas Education Agency

| Goal/ Objective / Outcome | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|----------|----------|----------|---------|---------|
| 35 % High School Diplomas or GEDs Issued to Adults as a Result of Program | 89.00% | 89.00% | 89.00% | 89.00% | 89.00% |

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/31/2010
Time: 3:33:04PM

Agency code: 703

Agency name: Texas Education Agency

| Goal/ Objective / Outcome | Exp 2009 | Est 2010 | Bnd 2011 | BL 2012 | BL 2013 |
|---|----------|----------|----------|---------|---------|
| 2 Provide System Oversight & Support | | | | | |
| 1 Accountability | | | | | |
| KEY 1 Percent of All Students Passing All Tests Taken | 72.02% | 73.00% | 74.00% | 0.00% | 0.00% |
| KEY 2 Percent of African-American Students Passing All Tests Taken | 58.98% | 59.00% | 60.00% | 0.00% | 0.00% |
| KEY 3 Percent of Hispanic Students Passing All Tests Taken | 65.76% | 66.00% | 67.00% | 0.00% | 0.00% |
| KEY 4 Percent of White Students Passing All Tests Taken | 83.45% | 85.00% | 87.00% | 0.00% | 0.00% |
| KEY 5 Percent of Asian-American Students Passing All Tests Taken | 90.50% | 92.00% | 93.00% | 0.00% | 0.00% |
| KEY 6 Percent of Native American Students Passing All Tests Taken | 74.44% | 76.00% | 77.00% | 0.00% | 0.00% |
| KEY 7 Percent of Economically Disadvantaged Students Passing All Tests Taken | 63.36% | 64.00% | 65.00% | 0.00% | 0.00% |
| 8 % Native Hawaiian or 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 Percent of Students Tested Incl in State Accountability System | 87.26% | 90.00% | 94.00% | 0.00% | 94.00% |
| KEY 12 Percent of Special Education Students Incl/State Accountability System | 35.51% | 54.20% | 95.00% | 0.00% | 95.00% |

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/31/2010
Time: 3:33:04PM

Agency code: 703

Agency name: Texas Education Agency

| Goal/ Objective / Outcome | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|----------|----------|----------|---------|---------|
| KEY 13 Percent of Limited-English Students Incl State Accountability System | 78.40% | 82.60% | 93.00% | 0.00% | 93.00% |
| KEY 14 Annual Statewide Dropout Rate for All Students | 2.20 | 2.00 | 2.00 | 2.00 | 2.00 |
| KEY 15 % of Districts Receiving Exemplary or Recognized Distinction Desig'n | 46.70% | 67.60% | 35.00% | 0.00% | 0.00% |
| KEY 16 % of Campuses Receiving Exemplary or Recognized Distinction Desig'n | 61.00% | 68.50% | 50.00% | 0.00% | 0.00% |
| 17 Percent of Districts Rated Unacceptable | 7.00% | 3.60% | 14.00% | 0.00% | 0.00% |
| 18 Percent of Campuses Rated Unacceptable | 3.20% | 1.50% | 10.00% | 0.00% | 0.00% |
| KEY 19 Percent of Charter Campuses Rated Unacceptable | 11.70% | 6.70% | 38.80% | 0.00% | 0.00% |
| 20 % TEC 39.105 Campuses w/Subsequent Rating of Acceptable Performance | 82.00% | 77.00% | 78.00% | 0.00% | 79.00% |
| 21 % Districts Rated Unacceptable for 1st Time w/Sbsqnt Acceptable Rating | 72.00% | 80.00% | 81.00% | 0.00% | 82.00% |
| 22 % Campuses Rated Unacceptable for 1st Time w/Sbsqnt Acceptable Rating | 75.00% | 80.00% | 81.00% | 0.00% | 82.00% |
| 23 % Reconstituted Schools w/an Acceptable Rating in Subsequent Year | 47.00% | 50.00% | 55.00% | 0.00% | 60.00% |
| 24 Percent of Graduates Who Take the SAT or ACT | 65.00% | 61.50% | 62.00% | 62.50% | 63.00% |
| 25 Percent of High School Graduates Needing Remediation | 33.40% | 39.30% | 35.20% | 34.70% | 34.20% |

2 Effective School Environments

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/31/2010

Time: 3:33:04PM

Agency code: 703

Agency name: Texas Education Agency

| Goal/ Objective / Outcome | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|---|----------|----------|----------|---------|---------|
| KEY 1 Annual Drug Use/Violence Incident Rate on Campuses, Per 1,000 Students | 25.00 | 22.50 | 21.82 | 21.16 | 20.31 |
| KEY 2 Percent of Incarcerated Students Who Complete Level in Which Enrolled | 41.23% | 42.00% | 42.00% | 42.00% | 42.00% |
| KEY 3 % Eligible Windham Inmates Served by Education Program in Past 5 Years | 85.10% | 91.00% | 91.00% | 87.00% | 87.00% |
| 4 Proportion of Instructional Materials Purchased in Electronic Format | 0.00 | 1.24 | 1.40 | 100.00 | 20.00 |
| 5 Percent of Textbook Funds Spent on Digital Content | 20.90% | 36.00% | 37.00% | 38.00% | 39.00% |
| 6 Percent of Students Passing GED Tests - Windham | 78.83% | 80.00% | 80.00% | 80.00% | 80.00% |
| 7 Percent of Career and Technical Certificates - Windham | 78.30% | 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 | 99.20% | 99.00% | 100.00% | 100.00% | 100.00% |
| 2 Turnover Rate for Teachers | 14.73 | 11.80 | 13.80 | 13.10 | 12.80 |
| KEY 3 Percent of Formula Grant Applications Processed within 90 Days | 63.61% | 50.00% | 65.00% | 75.00% | 76.00% |
| KEY 4 % Discretionary Grant Apps. Proc w/in 90 days and NOGA Prior to Start | 26.43% | 70.00% | 75.00% | 75.00% | 80.00% |
| 5 TEA Turnover Rate | 8.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| KEY 6 Teacher Retention Rate at Campuses Participating in DATE | 0.00 | 86.00 | 86.00 | 86.00 | 86.00 |

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/31/2010

Time: 3:33:04PM

Agency code: 703

Agency name: Texas Education Agency

| Goal/ Objective / Outcome | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|----------|----------|----------|---------|---------|
| 7 Percent of Teachers Who Are Certified | | | | | |
| | 97.21% | 97.28% | 97.36% | 97.44% | 97.49% |
| 8 % Teachers Who Are Assigned to Positions - Certified | | | | | |
| | 89.30% | 90.30% | 91.30% | 92.30% | 93.30% |
| 9 Percent of Complaints Resulting in Disciplinary Action | | | | | |
| | 43.00% | 43.00% | 45.00% | 45.00% | 45.00% |
| 10 Percent of Educator Preparation Programs with a Status of "Accredited" | | | | | |
| | 98.00% | 96.00% | 94.00% | 92.00% | 92.00% |

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/31/2010
 TIME : 3:33:24PM

Agency code: 703 Agency name: Texas Education Agency

| Goal/Objective/STRATEGY | Base 2012 | Base 2013 | Exceptional 2012 | Exceptional 2013 | Total Request 2012 | Total Request 2013 |
|---|-------------------------|-------------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| 1 Provide Education System Leadership, Guidance, and Resources | | | | | | |
| 1 Public Education Excellence | | | | | | |
| 1 FSP - EQUALIZED OPERATIONS | \$20,709,399,359 | \$20,532,272,107 | \$0 | \$0 | \$20,709,399,359 | \$20,532,272,107 |
| 2 FSP - EQUALIZED FACILITIES | 660,937,966 | 680,000,909 | 0 | 0 | 660,937,966 | 680,000,909 |
| 2 Academic Excellence | | | | | | |
| 1 STATEWIDE EDUCATIONAL PROGRAMS | 452,099,164 | 452,099,163 | 0 | 0 | 452,099,164 | 452,099,163 |
| 2 ACHIEVEMENT OF STUDENTS AT RISK | 1,535,522,434 | 1,567,393,860 | 0 | 0 | 1,535,522,434 | 1,567,393,860 |
| 3 STUDENTS WITH DISABILITIES | 1,056,585,711 | 1,056,585,711 | 0 | 0 | 1,056,585,711 | 1,056,585,711 |
| 4 SCHOOL IMPROVEMENT & SUPPORT PGMS | 184,157,635 | 184,157,635 | 0 | 0 | 184,157,635 | 184,157,635 |
| 5 ADULT EDUCATION & FAMILY LITERACY | 76,424,914 | 76,424,914 | 0 | 0 | 76,424,914 | 76,424,914 |
| TOTAL, GOAL 1 | \$24,675,127,183 | \$24,548,934,299 | \$0 | \$0 | \$24,675,127,183 | \$24,548,934,299 |

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/31/2010
 TIME : 3:33:29PM

| Agency code: 703 | Agency name: Texas Education Agency | | | | | |
|---|-------------------------------------|-------------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| <i>Goal/Objective/STRATEGY</i> | Base 2012 | Base 2013 | Exceptional 2012 | Exceptional 2013 | Total Request 2012 | Total Request 2013 |
| 2 Provide System Oversight & Support | | | | | | |
| 1 <i>Accountability</i> | | | | | | |
| 1 ASSESSMENT & ACCOUNTABILITY SYSTEM | \$77,672,897 | \$77,672,896 | \$0 | \$0 | \$77,672,897 | \$77,672,896 |
| 2 <i>Effective School Environments</i> | | | | | | |
| 1 TECHNOLOGY/INSTRUCTIONAL MATERIALS | 379,576,058 | 392,665,882 | 0 | 0 | 379,576,058 | 392,665,882 |
| 2 HEALTH AND SAFETY | 31,501,040 | 31,241,074 | 0 | 0 | 31,501,040 | 31,241,074 |
| 3 CHILD NUTRITION PROGRAMS | 1,666,523,827 | 1,774,689,462 | 0 | 0 | 1,666,523,827 | 1,774,689,462 |
| 4 WINDHAM SCHOOL DISTRICT | 65,298,445 | 65,298,444 | 0 | 0 | 65,298,445 | 65,298,444 |
| 3 <i>Educator Recruitment, Retention, and Support</i> | | | | | | |
| 1 IMPROVING EDUCATOR QUALITY/LDRSP | 448,444,737 | 448,444,735 | 0 | 0 | 448,444,737 | 448,444,735 |
| 2 AGENCY OPERATIONS | 65,203,952 | 64,970,127 | 0 | 0 | 65,203,952 | 64,970,127 |
| 3 STATE BOARD FOR EDUCATOR CERT | 9,837,243 | 9,837,243 | 0 | 0 | 9,837,243 | 9,837,243 |
| 4 CENTRAL ADMINISTRATION | 14,149,905 | 14,140,897 | 0 | 0 | 14,149,905 | 14,140,897 |
| 5 INFORMATION SYSTEMS - TECHNOLOGY | 37,846,742 | 35,366,091 | 0 | 0 | 37,846,742 | 35,366,091 |
| 6 CERTIFICATION EXAM ADMINISTRATION | 20,075,000 | 20,075,000 | 0 | 0 | 20,075,000 | 20,075,000 |
| TOTAL, GOAL 2 | \$2,816,129,846 | \$2,934,401,851 | \$0 | \$0 | \$2,816,129,846 | \$2,934,401,851 |
| TOTAL, AGENCY STRATEGY REQUEST | \$27,491,257,029 | \$27,483,336,150 | \$0 | \$0 | \$27,491,257,029 | \$27,483,336,150 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| GRAND TOTAL, AGENCY REQUEST | \$27,491,257,029 | \$27,483,336,150 | \$0 | \$0 | \$27,491,257,029 | \$27,483,336,150 |

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/31/2010
 TIME : 3:33:29PM

Agency code: 703

Agency name: Texas Education Agency

| Goal/Objective/STRATEGY | Base 2012 | Base 2013 | Exceptional 2012 | Exceptional 2013 | Total Request 2012 | Total Request 2013 |
|---|-------------------------|-------------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| General Revenue Funds: | | | | | | |
| 1 General Revenue Fund | \$343,450,935 | \$343,450,920 | \$0 | \$0 | \$343,450,935 | \$343,450,920 |
| 2 Available School Fund | 587,618,457 | 574,544,837 | 0 | 0 | 587,618,457 | 574,544,837 |
| 3 State Textbook Fund | 216,564,412 | 229,638,030 | 0 | 0 | 216,564,412 | 229,638,030 |
| 193 Foundation School Fund | 16,506,799,383 | 16,346,070,935 | 0 | 0 | 16,506,799,383 | 16,346,070,935 |
| 751 Certif & Assessment Fees | 31,393,229 | 31,285,227 | 0 | 0 | 31,393,229 | 31,285,227 |
| 759 GR MOE For TANF | 2,000,000 | 2,000,000 | 0 | 0 | 2,000,000 | 2,000,000 |
| 902 Lottery Proceeds | 940,900,000 | 940,900,000 | 0 | 0 | 940,900,000 | 940,900,000 |
| 5135 Educator Excellence Fund | 196,281,457 | 196,281,457 | 0 | 0 | 196,281,457 | 196,281,457 |
| | \$18,825,007,873 | \$18,664,171,406 | \$0 | \$0 | \$18,825,007,873 | \$18,664,171,406 |
| General Revenue Dedicated Funds: | | | | | | |
| 5027 Read To Succeed | 45,000 | 45,000 | 0 | 0 | 45,000 | 45,000 |
| 5089 YMCA License Plates | 1,173 | 1,173 | 0 | 0 | 1,173 | 1,173 |
| 5118 Knights Of Columbus Plates | 13,486 | 13,486 | 0 | 0 | 13,486 | 13,486 |
| 5121 Share The Road Plates | 146,626 | 146,625 | 0 | 0 | 146,626 | 146,625 |
| 5140 Specialty License Plates General | 3,000 | 3,000 | 0 | 0 | 3,000 | 3,000 |
| | \$209,285 | \$209,284 | \$0 | \$0 | \$209,285 | \$209,284 |
| Federal Funds: | | | | | | |
| 148 Fed Health Ed Welf Fd | 3,103,949,357 | 3,135,425,635 | 0 | 0 | 3,103,949,357 | 3,135,425,635 |
| 171 Federal School Lunch Fund | 1,651,884,827 | 1,760,050,462 | 0 | 0 | 1,651,884,827 | 1,760,050,462 |
| 369 Fed Recovery & Reinvestment Fund | 6,509,953 | 4,305,841 | 0 | 0 | 6,509,953 | 4,305,841 |
| 555 Federal Funds | 16,336,618 | 16,336,617 | 0 | 0 | 16,336,618 | 16,336,617 |
| | \$4,778,680,755 | \$4,916,118,555 | \$0 | \$0 | \$4,778,680,755 | \$4,916,118,555 |
| Other Funds: | | | | | | |
| 6 State Highway Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| 44 Permanent School Fund | 11,557,681 | 11,557,681 | 0 | 0 | 11,557,681 | 11,557,681 |

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/31/2010
 TIME : 3:33:29PM

| Agency code: 703 | | Agency name: Texas Education Agency | | | | |
|---------------------------------------|-------------------------|-------------------------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| Goal/Objective/STRATEGY | Base 2012 | Base 2013 | Exceptional 2012 | Exceptional 2013 | Total Request 2012 | Total Request 2013 |
| Other Funds: | | | | | | |
| 304 Property Tax Relief Fund | \$2,773,000,000 | \$2,773,000,000 | \$0 | \$0 | \$2,773,000,000 | \$2,773,000,000 |
| 666 Appropriated Receipts | 1,086,786,998 | 1,102,264,789 | 0 | 0 | 1,086,786,998 | 1,102,264,789 |
| 777 Interagency Contracts | 16,014,437 | 16,014,435 | 0 | 0 | 16,014,437 | 16,014,435 |
| | \$3,887,359,116 | \$3,902,836,905 | \$0 | \$0 | \$3,887,359,116 | \$3,902,836,905 |
| TOTAL, METHOD OF FINANCING | \$27,491,257,029 | \$27,483,336,150 | \$0 | \$0 | \$27,491,257,029 | \$27,483,336,150 |
| FULL TIME EQUIVALENT POSITIONS | 1,052.8 | 1,052.8 | 0.0 | 0.0 | 1,052.8 | 1,052.8 |

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/31/2010
Time: 3:33:40PM

Agency code: 703

Agency name: Texas Education Agency

Goal/ Objective / Outcome

| | BL 2012 | BL 2013 | Excp 2012 | Excp 2013 | Total Request 2012 | Total Request 2013 |
|---|------------|------------|--------------|--------------|--------------------------|--------------------------|
| 1 Provide Education System Leadership, Guidance, and Resources | | | | | | |
| 1 <i>Public Education Excellence</i> | | | | | | |
| KEY 1 Percent of Students Completing High School | | | | | | |
| | 89.60% | 89.80% | | | 89.60% | 89.80% |
| 2 Percent of Students Graduating from High School | | | | | | |
| | 81.00% | 81.20% | | | 81.00% | 81.20% |
| 3 Percent of Students Continuing in High School | | | | | | |
| | 8.60% | 8.60% | | | 8.60% | 8.60% |
| 4 Percent of Students Receiving GEDs | | | | | | |
| | 1.40% | 1.40% | | | 1.40% | 1.40% |
| 5 Percent of Students Dropping Out Before Graduation | | | | | | |
| | 9.20% | 9.10% | | | 9.20% | 9.10% |
| 6 % Students Who Meet College Readiness Standards on the Algebra II EOC | | | | | | |
| | 0.00% | 0.00% | | | 0.00% | 0.00% |
| 7 % Students Who Meet College Readiness Standards on the English III EOC | | | | | | |
| | 0.00% | 0.00% | | | 0.00% | 0.00% |
| KEY 8 Percent of African-American Students Completing High School | | | | | | |
| | 84.50% | 84.70% | | | 84.50% | 84.70% |

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/31/2010

Time: 3:33:48PM

Agency code: 703

Agency name: Texas Education Agency

Goal/ Objective / Outcome

| | BL 2012 | BL 2013 | Excp 2012 | Excp 2013 | Total Request 2012 | Total Request 2013 |
|--|------------|------------|--------------|--------------|--------------------------|--------------------------|
| KEY 9 Percent of Hispanic Students Completing High School | 86.60% | 86.80% | | | 86.60% | 86.80% |
| KEY 10 Percent of White Students Completing High School | 94.10% | 94.20% | | | 94.10% | 94.20% |
| KEY 11 Percent of Asian-American Students Completing High School | 96.90% | 97.00% | | | 96.90% | 97.00% |
| KEY 12 Percent of Native American Students Completing High School | 88.70% | 88.80% | | | 88.70% | 88.80% |
| 13 % Native Hawaiian or Other Pacific Islander Students Completing HS | 0.00% | 0.00% | | | 0.00% | 0.00% |
| KEY 14 Percent of Economically Disadvantaged Students Completing High School | 88.60% | 88.80% | | | 88.60% | 88.80% |
| 15 Average Local Tax Rate Avoided from State Assistance for Debt Service | 0.11 | 0.10 | | | 0.11 | 0.10 |
| 16 % of Districts that Applied for IFA and Received IFA Awards | 0.00% | 92.00% | | | 0.00% | 92.00% |
| 17 % Eligible Districts Receiving Funds from IFA or EDA | 63.00% | 63.00% | | | 63.00% | 63.00% |

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/31/2010
Time: 3:33:48PM

Agency code: 703

Agency name: Texas Education Agency

Goal/ Objective / Outcome

| | BL 2012 | BL 2013 | Excp 2012 | Excp 2013 | Total Request 2012 | Total Request 2013 |
|---|------------|------------|--------------|--------------|--------------------------|--------------------------|
| 2 Academic Excellence | | | | | | |
| KEY 1 % of Students Graduating - Distinguished Achievement HS Pgm | 13.42% | 13.97% | | | 13.42% | 13.97% |
| 2 Percent of Students Graduating Under the Recommended HS Program | 72.71% | 73.21% | | | 72.71% | 73.21% |
| 3 % Students at THSP State-Funded Campuses Completing Advanced Course | 20.00% | 22.00% | | | 20.00% | 22.00% |
| 4 % Students Who Successfully Completed an Advanced Academic Course | 28.00% | 29.00% | | | 28.00% | 29.00% |
| 5 % Students Meet Higher Ed Readiness Component of the Exit-Level TAKS | 46.00% | 48.00% | | | 46.00% | 48.00% |
| 6 % Students in Selected Programs Advancing from Grade 9 to 10 | 79.30% | 79.90% | | | 79.30% | 79.90% |
| 7 Percent of Students Advancing from Ninth to Tenth Grade Statewide | 86.80% | 87.20% | | | 86.80% | 87.20% |
| KEY 8 Percent of Students with Disabilities Who Graduate High School | 77.00% | 78.00% | | | 77.00% | 78.00% |

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/31/2010
Time: 3:33:48PM

Agency code: 703

Agency name: Texas Education Agency

Goal/ Objective / Outcome

| | BL 2012 | BL 2013 | Excp 2012 | Excp 2013 | Total Request 2012 | Total Request 2013 |
|--|------------|------------|--------------|--------------|--------------------------|--------------------------|
| 9 % Dst ID'd for Sp Ed Noncompliance That Correct Noncompliance w/in Yr | 83.00% | 83.50% | | | 83.00% | 83.50% |
| KEY 10 % Eligible Taking Advanced Placement/Internat'l Baccalaureate Exams | 22.05% | 22.50% | | | 22.05% | 22.50% |
| KEY 11 % AP/IB Exams Taken Potentially Qualify f/College Credit/Adv Placement | 46.60% | 46.60% | | | 46.60% | 46.60% |
| 12 Percent of Career and Technical Students Placed | 73.50% | 73.75% | | | 73.50% | 73.75% |
| KEY 13 % Students Exiting Bilingual/English as 2nd Language Pgms Successfully | 82.00% | 83.00% | | | 82.00% | 83.00% |
| 14 % LEP Student Making Progress in Learning English | 66.00% | 68.00% | | | 66.00% | 68.00% |
| KEY 15 Percent of Students Retained in Grade 5 | 1.50% | 1.50% | | | 1.50% | 1.50% |
| KEY 16 Percent of Students Retained in Grade 8 | 1.50% | 1.50% | | | 1.50% | 1.50% |
| 17 Percent of Students Retained in Grade | 4.00% | 4.00% | | | 4.00% | 4.00% |

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/31/2010
Time: 3:33:48PM

Agency code: 703

Agency name: Texas Education Agency

Goal/ Objective / Outcome

| | BL 2012 | BL 2013 | Excp 2012 | Excp 2013 | Total Request 2012 | Total Request 2013 |
|--|------------|------------|--------------|--------------|--------------------------|--------------------------|
| 18 % Students ID'd for Accelerated Reading Instruction in Grades K-2 | 32.50% | 32.50% | | | 32.50% | 32.50% |
| 19 Percent of Students that Meet the Passing Standard (Grade 5, Reading) | 95.00% | 96.00% | | | 95.00% | 96.00% |
| 20 Percent of Students That Meet the Passing Standard (Grade 5, Math) | 96.00% | 96.00% | | | 96.00% | 96.00% |
| 21 Percent of Students that Meet the Passing Standard (Grade 8, Reading) | 93.00% | 94.00% | | | 93.00% | 94.00% |
| 22 Percent of Students that Meet the Passing Standard (Grade 8, Math) | 77.00% | 79.00% | | | 77.00% | 79.00% |
| KEY 23 Percent of Students in Extended-year Programs Promoted | 93.00% | 93.00% | | | 93.00% | 93.00% |
| KEY 24 % of Adult Education Students Who Complete Level in Which Enrolled | 43.00% | 43.00% | | | 43.00% | 43.00% |
| KEY 25 Percent of Parents in AVANCE Programs Who Complete Level Enrolled | 0.00% | 0.00% | | | 0.00% | 0.00% |
| 26 Percent of CIS Case-managed Students Remaining in School | 98.00% | 98.00% | | | 98.00% | 98.00% |

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/31/2010
Time: 3:33:48PM

Agency code: 703

Agency name: Texas Education Agency

Goal/ Objective / Outcome

| | BL 2012 | BL 2013 | Excp 2012 | Excp 2013 | Total Request 2012 | Total Request 2013 |
|--|------------|------------|--------------|--------------|--------------------------|--------------------------|
| KEY 27 Percent Campuses That Meet Adequate Yearly Progress | 67.00% | 61.00% | | | 67.00% | 61.00% |
| 28 % Students w/Disabilities Exceeding Federal AYP Cap (Reading) | 11.69% | 11.69% | | | 11.69% | 11.69% |
| 29 % Students w/Disabilities Exceeding Federal AYP Cap (Math) | 10.31% | 10.31% | | | 10.31% | 10.31% |
| 30 Career and Technical Education Graduation Rates | 88.00 | 88.25 | | | 88.00 | 88.25 |
| 31 % Students Achieving Degree through Completion of Career/Tech Program | 88.25% | 88.50% | | | 88.25% | 88.50% |
| 32 Career and Technical Educational Technical Skill Attainment | 80.30 | 80.45 | | | 80.30 | 80.45 |
| 33 % Adult Ed Obtaining Employment after Exiting an Adult Ed Program | 68.00% | 69.00% | | | 68.00% | 69.00% |
| 34 % Adult Ed Who Retained Employment after Exiting an Adult Ed Program | 68.00% | 68.00% | | | 68.00% | 68.00% |
| 35 % High School Diplomas or GEDs Issued to Adults as a Result of Program | 89.00% | 89.00% | | | 89.00% | 89.00% |

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/31/2010
Time: 3:33:48PM

Agency code: 703

Agency name: Texas Education Agency

Goal/ Objective / Outcome

| | | BL 2012 | BL 2013 | Excp 2012 | Excp 2013 | Total Request 2012 | Total Request 2013 |
|-----|---|------------|------------|--------------|--------------|--------------------------|--------------------------|
| 2 | Provide System Oversight & Support | | | | | | |
| 1 | Accountability | | | | | | |
| 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% |
| KEY | 5 Percent of Asian-American Students Passing All Tests Taken | 0.00% | 0.00% | | | 0.00% | 0.00% |
| KEY | 6 Percent of Native American 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 % Native Hawaiian or Pacific Islander Students Passing All Tests Taken | 0.00% | 0.00% | | | 0.00% | 0.00% |

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version I
Automated Budget and Evaluation system of Texas (ABEST)

Date: 8/31/2010
Time: 3:33:48PM

Agency code: 703

Agency name: Texas Education Agency

Goal/ Objective / Outcome

| | BL 2012 | BL 2013 | Excp 2012 | Excp 2013 | Total Request 2012 | Total Request 2013 |
|--|------------|------------|--------------|--------------|--------------------------|--------------------------|
| 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 Percent of Students Tested Incl in State Accountability System | 0.00% | 94.00% | | | 0.00% | 94.00% |
| KEY 12 Percent of Special Education Students Incl/State Accountability System | 0.00% | 95.00% | | | 0.00% | 95.00% |
| KEY 13 Percent of Limited-English Students Incl State Accountability System | 0.00% | 93.00% | | | 0.00% | 93.00% |
| KEY 14 Annual Statewide Dropont Rate for All Students | 2.00 | 2.00 | | | 2.00 | 2.00 |
| KEY 15 % of Districts Receiving Exemplary or Recognized Distinction Desig'n | 0.00% | 0.00% | | | 0.00% | 0.00% |
| KEY 16 % of Campuses Receiving Exemplary or Recognized Distinction Desig'n | 0.00% | 0.00% | | | 0.00% | 0.00% |
| 17 Percent of Districts Rated Unacceptable | 0.00% | 0.00% | | | 0.00% | 0.00% |

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/31/2010
Time: 3:33:48PM

Agency code: 703

Agency name: Texas Education Agency

Goal/ Objective / Outcome

| | BL 2012 | BL 2013 | Excp 2012 | Excp 2013 | Total Request 2012 | Total Request 2013 |
|--|------------|------------|--------------|--------------|--------------------------|--------------------------|
| 18 Percent of Campuses Rated Unacceptable | 0.00% | 0.00% | | | 0.00% | 0.00% |
| KEY 19 Percent of Charter Campuses Rated Unacceptable | 0.00% | 0.00% | | | 0.00% | 0.00% |
| 20 % TEC 39.105 Campuses w/Subsequent Rating of Acceptable Performance | 0.00% | 79.00% | | | 0.00% | 79.00% |
| 21 % Districts Rated Unacceptable for 1st Time w/Sbsqnt Acceptable Rating | 0.00% | 82.00% | | | 0.00% | 82.00% |
| 22 % Campuses Rated Unacceptable for 1st Time w/Sbsqnt Acceptable Rating | 0.00% | 82.00% | | | 0.00% | 82.00% |
| 23 % Reconstituted Schools w/an Acceptable Rating in Subsequent Year | 0.00% | 60.00% | | | 0.00% | 60.00% |
| 24 Percent of Graduates Who Take the SAT or ACT | 62.50% | 63.00% | | | 62.50% | 63.00% |
| 25 Percent of High School Graduates Needing Remediation | 34.70% | 34.20% | | | 34.70% | 34.20% |

2 *Effective School Environments*

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/31/2010
Time: 3:33:48PM

Agency code: 703

Agency name: Texas Education Agency

Goal/ Objective / Outcome

| | BL 2012 | BL 2013 | Excp 2012 | Excp 2013 | Total Request 2012 | Total Request 2013 |
|------------|---|------------|--------------|--------------|--------------------------|--------------------------|
| KEY | 1 Annual Drug Use/Violence Incident Rate on Campuses, Per 1,000 Students | | | | | |
| | 21.16 | 20.31 | | | 21.16 | 20.31 |
| KEY | 2 Percent of Incarcerated Students Who Complete Level in Which Enrolled | | | | | |
| | 42.00% | 42.00% | | | 42.00% | 42.00% |
| KEY | 3 % Eligible Windham Inmates Served by Education Program in Past 5 Years | | | | | |
| | 87.00% | 87.00% | | | 87.00% | 87.00% |
| | 4 Proportion of Instructional Materials Purchased in Electronic Format | | | | | |
| | 100.00 | 20.00 | | | 100.00 | 20.00 |
| | 5 Percent of Textbook Funds Spent on Digital Content | | | | | |
| | 38.00% | 39.00% | | | 38.00% | 39.00% |
| | 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 | | | | | |
| | 100.00% | 100.00% | | | 100.00% | 100.00% |

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/31/2010
Time: 3:33:48PM

Agency code: 703

Agency name: Texas Education Agency

Goal/ Objective / Outcome

| | BL 2012 | BL 2013 | Excp 2012 | Excp 2013 | Total Request 2012 | Total Request 2013 |
|--|------------|------------|--------------|--------------|--------------------------|--------------------------|
| 2 Turnover Rate for Teachers | 13.10 | 12.80 | | | 13.10 | 12.80 |
| KEY 3 Percent of Formula Grant Applications Processed within 90 Days | 75.00% | 76.00% | | | 75.00% | 76.00% |
| KEY 4 % Discretionary Grant Apps. Proc w/in 90 days and NOGA Prior to Start | 75.00% | 80.00% | | | 75.00% | 80.00% |
| 5 TEA Turnover Rate | 10.00 | 10.00 | | | 10.00 | 10.00 |
| KEY 6 Teacher Retention Rate at Campnses Participating in DATE | 86.00 | 86.00 | | | 86.00 | 86.00 |
| 7 Percent of Teachers Who Are Certified | 97.44% | 97.49% | | | 97.44% | 97.49% |
| 8 % Teachers Who Are Assigned to Positions - Certified | 92.30% | 93.30% | | | 92.30% | 93.30% |
| 9 Percent of Complaints Resulting in Disciplinary Action | 45.00% | 45.00% | | | 45.00% | 45.00% |
| 10 Percent of Educator Preparation Programs with a Status of "Accredited" | 92.00% | 92.00% | | | 92.00% | 92.00% |

3.A. Strategy Request

Legislative Appropriations Request – Fiscal Years 2012 and 2013

Texas Education Agency

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:34:12PM

Agency code: 703 Agency name: Texas Education Agency

GOAL: 1 Provide Education System Leadership, Guidance, and Resources Statewide Goal/Benchmark: 1 1
 OBJECTIVE: 1 Public Education Excellence Service Categories:
 STRATEGY: 1 Foundation School Program - Equalized Operations Service: 18 Income: A.2 Age: B.1

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Output Measures: | | | | | | |
| KEY 1 | Total Average Daily Attendance (ADA) - Regular & Charter Schools | 4,393,893.00 | 4,493,681.00 | 4,573,762.00 | 4,641,322.00 | 4,727,200.00 |
| KEY 2 | Total Average Daily Attendance of Open-enrollment Charter Schools | 81,466.00 | 90,079.00 | 99,087.00 | 108,996.00 | 119,896.00 |
| KEY 3 | Number Students Served by Compensatory Education Programs and Services | 2,292,574.00 | 2,283,490.00 | 2,274,472.00 | 2,345,543.00 | 2,400,587.00 |
| Explanatory/Input Measures: | | | | | | |
| KEY 1 | Special Education Full-time Equivalents (FTEs) | 120,851.00 | 127,402.00 | 128,091.00 | 131,648.00 | 132,643.00 |
| KEY 2 | Compensatory Education Average Daily Attendance | 2,722,048.00 | 2,753,989.00 | 2,743,112.00 | 2,828,827.00 | 2,895,212.00 |
| KEY 3 | Career and Technical Education Full-time Equivalents (FTEs) | 181,320.00 | 175,004.00 | 176,311.00 | 173,822.00 | 174,710.00 |
| KEY 4 | Bilingual Education/English as a 2nd Language Average Daily Attendance | 673,189.00 | 687,719.00 | 711,509.00 | 751,233.00 | 782,198.00 |
| KEY 5 | Gifted and Talented Average Daily Attendance | 213,241.00 | 218,331.00 | 222,030.00 | 226,570.00 | 230,584.00 |
| Objects of Expense: | | | | | | |
| 4000 | GRANTS | \$19,163,340,544 | \$17,325,287,321 | \$18,105,505,164 | \$20,709,399,359 | \$20,532,272,107 |
| TOTAL, OBJECT OF EXPENSE | | \$19,163,340,544 | \$17,325,287,321 | \$18,105,505,164 | \$20,709,399,359 | \$20,532,272,107 |
| Method of Financing: | | | | | | |
| 2 | Available School Fund | \$1,093,744,680 | \$516,257,324 | \$374,969,309 | \$452,150,127 | \$439,076,507 |
| 193 | Foundation School Fund | \$13,181,984,895 | \$10,346,775,543 | \$11,235,681,400 | \$15,456,562,234 | \$15,277,030,811 |
| 902 | Lottery Proceeds | \$990,233,092 | \$949,400,000 | \$932,400,000 | \$940,900,000 | \$940,900,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$15,265,962,667 | \$11,812,432,867 | \$12,543,050,709 | \$16,849,612,361 | \$16,657,007,318 |

Method of Financing:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:34:18PM

Agency code: 703 Agency name: Texas Education Agency

GOAL: 1 Provide Education System Leadership, Guidance, and Resources Statewide Goal/Benchmark: 1 1
 OBJECTIVE: 1 Public Education Excellence Service Categories:
 STRATEGY: 1 Foundation School Program - Equalized Operations Service: 18 Income: A.2 Age: B.1

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| 369 | Fed Recovery & Reinvestment Fund | | | | | |
| | 84.394.000 Stabilization - Education -Stimulus | \$0 | \$1,625,136,066 | \$1,625,136,067 | \$0 | \$0 |
| CFDA Subtotal, Fund | 369 | \$0 | \$1,625,136,066 | \$1,625,136,067 | \$0 | \$0 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$0 | \$1,625,136,066 | \$1,625,136,067 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 6 | State Highway Fund | \$50,000,000 | \$0 | \$0 | \$0 | \$0 |
| 304 | Property Tax Relief Fund | \$2,536,209,131 | \$2,748,200,000 | \$2,797,800,000 | \$2,773,000,000 | \$2,773,000,000 |
| 666 | Appropriated Receipts | \$1,311,168,746 | \$1,139,518,388 | \$1,139,518,388 | \$1,086,786,998 | \$1,102,264,789 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$3,897,377,877 | \$3,887,718,388 | \$3,937,318,388 | \$3,859,786,998 | \$3,875,264,789 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$20,709,399,359 | \$20,532,272,107 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$19,163,340,544 | \$17,325,287,321 | \$18,105,505,164 | \$20,709,399,359 | \$20,532,272,107 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:34:18PM

Agency code: 703 Agency name: Texas Education Agency

GOAL: 1 Provide Education System Leadership, Guidance, and Resources Statewide Goal/Benchmark: 1 1
 OBJECTIVE: 1 Public Education Excellence Service Categories:
 STRATEGY: 2 Foundation School Program - Equalized Facilities Service: 10 Income: A.2 Age: B.I

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| Output Measures: | | | | | | |
| KEY 1 | Total Amt State & Local Funds Allocated to Facilities Debt (Billions) | 4.28 | 4.56 | 4.56 | 4.56 | 4.56 |
| Objects of Expense: | | | | | | |
| 4000 | GRANTS | \$798,357,590 | \$686,250,000 | \$751,250,000 | \$660,937,966 | \$680,000,909 |
| TOTAL, OBJECT OF EXPENSE | | \$798,357,590 | \$686,250,000 | \$751,250,000 | \$660,937,966 | \$680,000,909 |
| Method of Financing: | | | | | | |
| 193 | Foundation School Fund | \$798,357,590 | \$686,250,000 | \$751,250,000 | \$660,937,966 | \$680,000,909 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$798,357,590 | \$686,250,000 | \$751,250,000 | \$660,937,966 | \$680,000,909 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$660,937,966 | \$680,000,909 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$798,357,590 | \$686,250,000 | \$751,250,000 | \$660,937,966 | \$680,000,909 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Adequacy of school facilities can impact student performance. Factors that may affect this strategy are tied to the number of districts able to receive funds under the program and include local tax effort, student counts, district property wealth, and the funding levels of the facilities assistance program. 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
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:34:18PM

Agency code: 703 Agency name: Texas Education Agency

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| Output Measures: | | | | | | |
| KEY 1 | # of Students Served - Early Start PreK Grant Programs | 46,077.00 | 108,253.00 | 113,665.00 | 119,348.00 | 125,315.00 |
| 2 | Number of Students Served in Early Childhood School Ready Program | 103,099.00 | 108,253.00 | 113,665.00 | 119,348.00 | 125,315.00 |
| 3 | Number of Districts Partnering for School Readiness Integration | 190.00 | 387.00 | 398.00 | 410.00 | 424.00 |
| 4 | # Sch Rdy Designatd Pgms Effect'ly Prepar'g Students for Kindergarten | 2,084.00 | 1,454.00 | 1,483.00 | 1,527.00 | 1,558.00 |
| KEY 5 | Number of Students in Tech Prep Programs | 177,858.00 | 187,721.00 | 187,000.00 | 187,000.00 | 187,000.00 |
| KEY 6 | # Students Served in Summer School Pgms/Limited English-proficient | 58,562.00 | 60,904.00 | 63,341.00 | 65,874.00 | 68,509.00 |
| 7 | Number of Secondary Students Served from Grades 9 through 12 | 1,303,363.00 | 1,400,000.00 | 1,410,000.00 | 1,420,000.00 | 1,430,000.00 |
| 8 | Number of Students Receiving a T-STEM Education | 6,696.00 | 13,384.00 | 15,370.00 | 17,810.00 | 18,980.00 |
| 9 | Number of T-STEM Academies | 38.00 | 46.00 | 51.00 | 53.00 | 56.00 |
| Objects of Expense: | | | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$15,460,280 | \$15,475,344 | \$15,040,185 | \$15,190,829 | \$15,190,829 |
| 2009 | OTHER OPERATING EXPENSE | \$9,965,683 | \$9,975,393 | \$9,694,890 | \$9,791,995 | \$9,791,995 |
| 3001 | CLIENT SERVICES | \$4,524,759 | \$4,529,168 | \$4,401,810 | \$4,445,899 | \$4,445,899 |
| 4000 | GRANTS | \$433,758,703 | \$430,492,271 | \$418,481,134 | \$422,670,441 | \$422,670,440 |
| TOTAL, OBJECT OF EXPENSE | | \$463,709,425 | \$460,472,176 | \$447,618,019 | \$452,099,164 | \$452,099,163 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$207,829,733 | \$192,444,142 | \$182,630,974 | \$214,086,403 | \$214,086,403 |
| 193 | Foundation School Fund | \$163,253,172 | \$172,729,046 | \$169,954,046 | \$142,624,046 | \$142,624,046 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$371,082,905 | \$365,173,188 | \$352,585,020 | \$356,710,449 | \$356,710,449 |

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:34:18PM

Agency code: 703 Agency name: Texas Education Agency

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

Method of Financing:

| | | | | | | |
|--|----------------------------------|------------------|------------------|-----------------|------------------|------------------|
| 5027 | Read To Succeed | \$53,274 | \$58,000 | \$32,000 | \$45,000 | \$45,000 |
| 5089 | YMCA License Plates | \$493 | \$1,173 | \$1,173 | \$1,173 | \$1,173 |
| 5118 | Knights Of Columbus Plates | \$22,419 | \$15,972 | \$11,000 | \$13,486 | \$13,486 |
| 5121 | Share The Road Plates | \$88,050 | \$245,251 | \$48,000 | \$146,626 | \$146,625 |
| 5140 | Specialty License Plates General | \$0 | \$0 | \$6,000 | \$3,000 | \$3,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$164,236 | \$320,396 | \$98,173 | \$209,285 | \$209,284 |

Method of Financing:

| | | | | | | |
|--------------------------------------|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| 148 | Fed Health Ed Welf Fd | | | | | |
| | 84.048.000 Voc Educ - Basic Grant | \$64,005,967 | \$63,366,051 | \$63,811,493 | \$63,811,493 | \$63,811,493 |
| | 84.330.002 AP Fee Pay Incentive Program | \$1,383,940 | \$1,706,421 | \$1,706,421 | \$1,706,421 | \$1,706,421 |
| | 84.366.000 Mathematics & Science Partnerships | \$17,089,779 | \$17,206,120 | \$16,716,912 | \$16,961,516 | \$16,961,516 |
| CFDA Subtotal, Fund | 148 | \$82,479,686 | \$82,278,592 | \$82,234,826 | \$82,479,430 | \$82,479,430 |
| 555 | Federal Funds | | | | | |
| | 93.558.000 Temp AssistNeedy Families | \$9,180,000 | \$0 | \$0 | \$0 | \$0 |
| CFDA Subtotal, Fund | 555 | \$9,180,000 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$91,659,686 | \$82,278,592 | \$82,234,826 | \$82,479,430 | \$82,479,430 |

Method of Financing:

| | | | | | | |
|------------------------------------|-----------------------|------------------|---------------------|---------------------|---------------------|---------------------|
| 777 | Interagency Contracts | \$802,598 | \$12,700,000 | \$12,700,000 | \$12,700,000 | \$12,700,000 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$802,598 | \$12,700,000 | \$12,700,000 | \$12,700,000 | \$12,700,000 |

Rider Appropriations:

1 General Revenue Fund

| | | | | | | |
|----|--|--|--|--|-----|-----|
| 57 | 1 Receipt and Use of Grants, Federal Funds and Royalties | | | | \$0 | \$0 |
|----|--|--|--|--|-----|-----|

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:34:18PM

Agency code: 703 Agency name: Texas Education Agency

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| 60 | 1 Receipt and Use of Grants, Federal Funds and Royalties | | | | \$0 | \$0 |
| 702 | 1 Art. IX, Sec. 8.01 Acceptance of Gifts of Money | | | | \$0 | \$0 |
| TOTAL, RIDER & UNEXPENDED BALANCES APPROP | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$452,099,164 | \$452,099,163 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$463,709,425 | \$460,472,176 | \$447,618,019 | \$452,099,164 | \$452,099,163 |

FULL TIME EQUIVALENT POSITIONS:

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.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:34:18PM

Agency code: 703 Agency name: Texas Education Agency

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------------------------------------|--|------------------------|------------------------|------------------------|------------------------|------------------------|
| Output Measures: | | | | | | |
| KEY 1 | Number of Title I Campuses Rated Exemplary or Recognized | 3,589.00 | 3,682.00 | 3,782.00 | 3,882.00 | 3,982.00 |
| Explanatory/Input Measures: | | | | | | |
| 1 | Number of Migrant Students Identified | 52,153.00 | 49,405.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| Objects of Expense: | | | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$1,100,391 | \$879,197 | \$713,268 | \$701,468 | \$716,028 |
| 2009 | OTHER OPERATING EXPENSE | \$20,725 | \$16,559 | \$13,434 | \$13,212 | \$13,486 |
| 3001 | CLIENT SERVICES | \$2,500,000 | \$1,997,465 | \$1,620,489 | \$1,593,679 | \$1,626,757 |
| 4000 | GRANTS | \$2,405,082,543 | \$1,921,674,087 | \$1,559,010,761 | \$1,533,214,075 | \$1,565,037,589 |
| TOTAL, OBJECT OF EXPENSE | | \$2,408,703,659 | \$1,924,567,308 | \$1,561,357,952 | \$1,535,522,434 | \$1,567,393,860 |

Method of Financing:

| | | | | | | |
|------------|------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 148 | Fed Health Ed Welf Fd | | | | | |
| 84.010.000 | Title I Grants to Local E | \$1,288,193,728 | \$1,355,497,077 | \$1,327,302,691 | \$1,328,242,971 | \$1,328,242,971 |
| 84.011.000 | Migrant Education_Basic S | \$58,394,243 | \$62,434,575 | \$60,691,606 | \$35,352,759 | \$35,352,759 |
| 84.013.000 | Title I Program for Negl | \$2,989,012 | \$2,412,928 | \$2,417,964 | \$2,404,414 | \$2,404,414 |
| 84.144.000 | Migrant Education_Coordin | \$71,488 | \$76,923 | \$76,923 | \$76,923 | \$76,923 |
| 84.186.000 | Safe and Drug-Free Schools | \$67,200 | \$70,560 | \$0 | \$0 | \$0 |
| 84.196.000 | Education for Homeless Ch | \$5,934,501 | \$5,113,238 | \$6,008,405 | \$6,008,405 | \$6,008,405 |
| 84.213.000 | Even Start_State Educatio | \$20,440 | \$21,560 | \$22,120 | \$21,840 | \$21,840 |
| 84.287.000 | 21st Century Community Le | \$227,080 | \$257,600 | \$278,600 | \$268,100 | \$268,100 |
| 84.318.000 | Education Technology St. Grant | \$57,120 | \$61,320 | \$35,280 | \$48,300 | \$48,300 |
| 84.357.000 | Reading First | \$40,320 | \$0 | \$0 | \$0 | \$0 |
| 84.358.000 | Rural/Low Income Schools Program | \$7,021,505 | \$5,974,613 | \$6,010,901 | \$9,089,920 | \$9,089,920 |
| 84.365.000 | English Language Acquisition Grant | \$91,159,458 | \$96,124,972 | \$98,795,430 | \$94,898,744 | \$94,898,744 |
| 84.366.000 | Mathematics & Science Partnerships | \$108,080 | \$0 | \$0 | \$0 | \$0 |
| 84.367.000 | Improving Teacher Quality | \$260,680 | \$274,960 | \$285,600 | \$280,280 | \$280,280 |
| 84.369.000 | State Assessments | \$3,800,000 | \$3,800,000 | \$3,800,000 | \$3,800,000 | \$3,800,000 |

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:34:18PM

Agency code: 703 Agency name: Texas Education Agency

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|---|------------------------|------------------------|------------------------|------------------------|------------------------|
| | 84.377.000 School Improvement Grants | \$46,356,846 | \$48,651,041 | \$51,010,610 | \$50,407,894 | \$82,279,320 |
| | 93.938.000 Cooperative Agreements t | \$207,199 | \$109,199 | \$238,495 | \$238,557 | \$238,557 |
| | 94.004.000 Learn and Serve America_ | \$1,505,289 | \$1,527,266 | \$1,883,327 | \$1,883,327 | \$1,883,327 |
| CFDA Subtotal, Fund | 148 | \$1,506,414,189 | \$1,582,407,832 | \$1,558,857,952 | \$1,533,022,434 | \$1,564,893,860 |
| 369 | Fed Recovery & Reinvestment Fund | | | | | |
| | 84.387.000 Homeless Youth - Stimulus | \$5,547,622 | \$0 | \$0 | \$0 | \$0 |
| | 84.388.000 Title I School Improvment - Stimulus | \$0 | \$285,896,287 | \$0 | \$0 | \$0 |
| | 84.389.000 Title I Formula - Stimulus | \$894,241,848 | \$53,763,189 | \$0 | \$0 | \$0 |
| CFDA Subtotal, Fund | 369 | \$899,789,470 | \$339,659,476 | \$0 | \$0 | \$0 |
| 555 | Federal Funds | | | | | |
| | 93.558.000 Temp AssistNeedy Families | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 |
| CFDA Subtotal, Fund | 555 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$2,408,703,659 | \$1,924,567,308 | \$1,561,357,952 | \$1,535,522,434 | \$1,567,393,860 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$1,535,522,434 | \$1,567,393,860 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$2,408,703,659 | \$1,924,567,308 | \$1,561,357,952 | \$1,535,522,434 | \$1,567,393,860 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:34:18PM

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:34:18PM

Agency code: 703 Agency name: Texas Education Agency

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|--|------------------------|------------------------|------------------------|------------------------|------------------------|
| Output Measures: | | | | | | |
| KEY 1 | Number of Students Served by Regional Day Schools for the Deaf | 4,879.00 | 4,559.00 | 4,579.00 | 4,599.00 | 4,619.00 |
| KEY 2 | Number Students Served by Statewide Programs for the Visually Impaired | 8,197.00 | 8,458.00 | 8,658.00 | 8,858.00 | 9,058.00 |
| Objects of Expense: | | | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$16,710,540 | \$9,720,587 | \$9,152,366 | \$9,350,737 | \$9,350,737 |
| 2009 | OTHER OPERATING EXPENSE | \$3,271,354 | \$1,902,960 | \$1,791,721 | \$1,830,556 | \$1,830,556 |
| 4000 | GRANTS | \$1,868,120,916 | \$1,086,724,655 | \$1,023,226,615 | \$1,045,404,418 | \$1,045,404,418 |
| TOTAL, OBJECT OF EXPENSE | | \$1,888,102,810 | \$1,098,348,202 | \$1,034,170,702 | \$1,056,585,711 | \$1,056,585,711 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$857,147 | \$1,112,300 | \$1,112,300 | \$1,112,300 | \$1,112,300 |
| 193 | Foundation School Fund | \$55,034,899 | \$55,286,570 | \$55,286,570 | \$55,286,570 | \$55,286,570 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$55,892,046 | \$56,398,870 | \$56,398,870 | \$56,398,870 | \$56,398,870 |
| Method of Financing: | | | | | | |
| 148 | Fed Health Ed Welf Fd | | | | | |
| 84.027.000 | Special Education Grants | \$900,085,035 | \$959,911,201 | \$955,275,525 | \$977,690,534 | \$977,690,534 |
| 84.173.000 | Special Education Prescho | \$22,330,066 | \$22,330,048 | \$22,410,934 | \$22,410,934 | \$22,410,934 |
| 84.181.000 | Special Education Grants | \$85,373 | \$85,373 | \$85,373 | \$85,373 | \$85,373 |
| CFDA Subtotal, Fund | 148 | \$922,500,474 | \$982,326,622 | \$977,771,832 | \$1,000,186,841 | \$1,000,186,841 |
| 369 | Fed Recovery & Reinvestment Fund | | | | | |
| 84.391.000 | IDEA Part B Formula - Stimulus | \$887,013,671 | \$57,993,448 | \$0 | \$0 | \$0 |
| 84.392.000 | IDEA Preschool-Stimulus | \$22,696,619 | \$1,629,262 | \$0 | \$0 | \$0 |
| CFDA Subtotal, Fund | 369 | \$909,710,290 | \$59,622,710 | \$0 | \$0 | \$0 |

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:34:18PM

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|-------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$1,832,210,764 | \$1,041,949,332 | \$977,771,832 | \$1,000,186,841 | \$1,000,186,841 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$1,056,585,711 | \$1,056,585,711 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$1,888,102,810 | \$1,098,348,202 | \$1,034,170,702 | \$1,056,585,711 | \$1,056,585,711 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Chapters 29 and 30 of the Texas Education Code and the federal Individuals with Disabilities Education Act authorize and direct state and school district programs for special education students, students with visual impairments, and students who are deaf and hard of hearing. Activities undertaken in this effort promote and support sound educational practice for 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.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:34:18PM

Agency code: 703 Agency name: Texas Education Agency

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| Output Measures: | | | | | | |
| | 1 Total Number of Operational Open-enrollment Charter Campuses | 464.00 | 492.00 | 522.00 | 553.00 | 586.00 |
| KEY 2 | # Pregnant Teens/Parents Served by Teen Pregnancy & Parenting Programs | 25,095.00 | 27,250.00 | 26,000.00 | 25,750.00 | 25,500.00 |
| KEY 3 | # of Students Served by State-funded Optional Extended-year Programs | 187,951.00 | 176,500.00 | 0.00 | 71,430.00 | 71,430.00 |
| KEY 4 | Number of Case-Mngd Students Participating in Communities in Schools | 84,498.00 | 85,000.00 | 85,000.00 | 85,000.00 | 85,000.00 |
| Explanatory/Input Measures: | | | | | | |
| | 1 Average Cost per Cummunities in Schools Participant | 761.84 | 743.00 | 705.00 | 705.00 | 705.00 |
| Objects of Expense: | | | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$3,763,177 | \$3,899,204 | \$3,833,084 | \$3,831,182 | \$3,821,340 |
| 2009 | OTHER OPERATING EXPENSE | \$45,727 | \$47,380 | \$46,576 | \$46,553 | \$46,434 |
| 3001 | CLIENT SERVICES | \$7,663,640 | \$7,940,657 | \$7,806,004 | \$7,802,131 | \$7,782,087 |
| 4000 | GRANTS | \$169,452,147 | \$175,634,416 | \$172,528,957 | \$172,477,769 | \$172,507,774 |
| TOTAL, OBJECT OF EXPENSE | | \$180,924,691 | \$187,521,657 | \$184,214,621 | \$184,157,635 | \$184,157,635 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$22,659,500 | \$24,934,650 | \$28,416,162 | \$26,825,406 | \$26,825,406 |
| 193 | Foundation School Fund | \$48,970,391 | \$44,819,040 | \$29,473,291 | \$36,987,502 | \$36,987,502 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$71,629,891 | \$69,753,690 | \$57,889,453 | \$63,812,908 | \$63,812,908 |
| Method of Financing: | | | | | | |
| 148 | Fed Health Ed Welf Fd | | | | | |
| | 84.282.000 Public Charter Schools | \$7,200,000 | \$7,200,000 | \$13,292,124 | \$8,983,170 | \$8,983,170 |
| | 84.287.000 21st Century Community Le | \$92,134,470 | \$99,686,552 | \$103,029,526 | \$101,358,039 | \$101,358,039 |

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:34:18PM

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--------------------------------------|-------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 84.334.000 | Early Awareness/Readiness-Undergrad | \$2,762,645 | \$2,762,645 | \$2,843,556 | \$2,843,556 | \$2,843,556 |
| CFDA Subtotal, Fund | 148 | \$102,097,115 | \$109,649,197 | \$119,165,206 | \$113,184,765 | \$113,184,765 |
| 369 | Fed Recovery & Reinvestment Fund | | | | | |
| 84.397.000 | Stabilization - Govt Services - Stm | \$0 | \$1,000,000 | \$0 | \$0 | \$0 |
| CFDA Subtotal, Fund | 369 | \$0 | \$1,000,000 | \$0 | \$0 | \$0 |
| 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 | \$3,381,695 | \$3,302,780 | \$3,343,972 | \$3,343,972 | \$3,343,972 |
| CFDA Subtotal, Fund | 555 | \$7,197,685 | \$7,118,770 | \$7,159,962 | \$7,159,962 | \$7,159,962 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$109,294,800 | \$117,767,967 | \$126,325,168 | \$120,344,727 | \$120,344,727 |

Rider Appropriations:

1 General Revenue Fund

57 2 Receipt and Use of Grants, Federal Funds and Royalties \$0 \$0

TOTAL, RIDER & UNEXPENDED BALANCES APPROP \$0 \$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$184,157,635 \$184,157,635

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$180,924,691 \$187,521,657 \$184,214,621 \$184,157,635 \$184,157,635

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:34:18PM

Agency code: 703 Agency name: Texas Education Agency

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:34:18PM

Agency code: 703 Agency name: Texas Education Agency

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| Output Measures: | | | | | | |
| KEY 1 | Number of Students Served through State Adult Education Cooperatives | 110,266.00 | 85,000.00 | 90,000.00 | 95,000.00 | 100,000.00 |
| 2 | Number of Families Served by AVANCE Programs | 2,469.00 | 2,500.00 | 0.00 | 0.00 | 0.00 |
| Objects of Expense: | | | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$381,768 | \$440,292 | \$472,967 | \$476,553 | \$476,553 |
| 2009 | OTHER OPERATING EXPENSE | \$74,545 | \$85,972 | \$92,353 | \$93,053 | \$93,053 |
| 3001 | CLIENT SERVICES | \$3,684,488 | \$4,249,307 | \$4,564,661 | \$4,599,269 | \$4,599,269 |
| 4000 | GRANTS | \$57,083,422 | \$65,834,113 | \$70,719,864 | \$71,256,039 | \$71,256,039 |
| TOTAL, OBJECT OF EXPENSE | | \$61,224,223 | \$70,609,684 | \$75,849,845 | \$76,424,914 | \$76,424,914 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$6,658,090 | \$11,885,700 | \$11,885,700 | \$11,885,700 | \$11,885,700 |
| 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) | | \$8,658,090 | \$13,885,700 | \$13,885,700 | \$13,885,700 | \$13,885,700 |
| Method of Financing: | | | | | | |
| 148 | Fed Health Ed Welf Fd | | | | | |
| | 84.002.000 Adult Education_State Gra | \$43,174,431 | \$47,382,239 | \$52,742,306 | \$53,257,422 | \$53,257,422 |
| | 84.213.000 Even Start_State Educatio | \$5,591,702 | \$5,541,745 | \$5,421,839 | \$5,481,792 | \$5,481,792 |
| CFDA Subtotal, Fund | 148 | \$48,766,133 | \$52,923,984 | \$58,164,145 | \$58,739,214 | \$58,739,214 |
| 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) | | \$52,566,133 | \$56,723,984 | \$61,964,145 | \$62,539,214 | \$62,539,214 |

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:34:18PM

Agency code: 703 Agency name: Texas Education Agency

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|-------------|--------------|--------------|--------------|--------------|--------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$76,424,914 | \$76,424,914 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$61,224,223 | \$70,609,684 | \$75,849,845 | \$76,424,914 | \$76,424,914 |

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:34:18PM

Agency code: 703 Agency name: Texas Education Agency

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| Output Measures: | | | | | | |
| 1 | # Campuses Rated Unacceptable for 2 of the 3 Most Recent Rated Years | 117.00 | 78.00 | 90.00 | 90.00 | 0.00 |
| 2 | # of Districts Rated Unacceptable for 2 of the 3 Recent Rated Years | 24.00 | 20.00 | 25.00 | 25.00 | 0.00 |
| 3 | # of LEAs in Performance-based Monitoring at Most Extensive Level | 108.00 | 160.00 | 165.00 | 165.00 | 170.00 |
| Explanatory/Input Measures: | | | | | | |
| 1 | Percent of Annual Underreported Students in the Leaver System | 0.60 % | 0.50 % | 0.45 % | 0.40 % | 0.35 % |
| Objects of Expense: | | | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$78,254,127 | \$74,875,754 | \$76,687,729 | \$77,672,897 | \$77,672,896 |
| TOTAL, OBJECT OF EXPENSE | | \$78,254,127 | \$74,875,754 | \$76,687,729 | \$77,672,897 | \$77,672,896 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$0 | \$2,590,000 | \$6,015,000 | \$0 | \$0 |
| 193 | Foundation School Fund | \$58,432,168 | \$52,078,806 | \$50,031,139 | \$57,031,307 | \$57,031,306 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$58,432,168 | \$54,668,806 | \$56,046,139 | \$57,031,307 | \$57,031,306 |
| Method of Financing: | | | | | | |
| 148 | Fed Health Ed Welf Fd | | | | | |
| | 84.369.000 State Assessments | \$19,821,959 | \$20,206,948 | \$20,641,590 | \$20,641,590 | \$20,641,590 |
| CFDA Subtotal, Fund 148 | | \$19,821,959 | \$20,206,948 | \$20,641,590 | \$20,641,590 | \$20,641,590 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$19,821,959 | \$20,206,948 | \$20,641,590 | \$20,641,590 | \$20,641,590 |

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:34:18PM

Agency code: 703 Agency name: Texas Education Agency

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|-------------|--------------|--------------|--------------|--------------|--------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$77,672,897 | \$77,672,896 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$78,254,127 | \$74,875,754 | \$76,687,729 | \$77,672,897 | \$77,672,896 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 develop 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 will be implemented in 2011-12.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:34:18PM

Agency code: 703 Agency name: Texas Education Agency

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

Output Measures:

| | | | | | | |
|---|---|----------|----------|----------|-----------|-----------|
| 1 | Number of District Technology Plans with Approval Certification | 1,135.00 | 1,084.00 | 1,100.00 | 1,115.00 | 1,135.00 |
| 2 | Number of Course Completions through the Texas Virtual School Network | 0.00 | 3,280.00 | 8,600.00 | 12,126.00 | 17,089.00 |

Objects of Expense:

| | | | | | | |
|---------------------------------|--------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 2001 | PROFESSIONAL FEES AND SERVICES | \$3,802,481 | \$7,249,032 | \$4,084,698 | \$3,598,350 | \$3,722,441 |
| 2009 | OTHER OPERATING EXPENSE | \$239,949,467 | \$457,438,515 | \$257,758,306 | \$227,068,127 | \$234,898,657 |
| 4000 | GRANTS | \$157,357,068 | \$299,984,760 | \$169,035,971 | \$148,909,581 | \$154,044,784 |
| TOTAL, OBJECT OF EXPENSE | | \$401,109,016 | \$764,672,307 | \$430,878,975 | \$379,576,058 | \$392,665,882 |

Method of Financing:

| | | | | | | |
|--|------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 1 | General Revenue Fund | \$3,883,750 | \$14,025,000 | \$13,134,340 | \$13,629,670 | \$13,629,670 |
| 2 | Available School Fund | \$132,681,548 | \$134,226,540 | \$136,710,120 | \$135,468,330 | \$135,468,330 |
| 3 | State Textbook Fund | \$239,921,367 | \$173,189,983 | \$268,044,683 | \$214,080,523 | \$227,154,143 |
| 193 | Foundation School Fund | \$1,300,000 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$377,786,665 | \$321,441,523 | \$417,889,143 | \$363,178,523 | \$376,252,143 |

Method of Financing:

| | | | | | | |
|---------------------|--|--------------|---------------|--------------|--------------|--------------|
| 148 | Fed Health Ed Welf Fd | | | | | |
| | 84.318.000 Education Technology St. Grant | \$23,322,351 | \$23,735,010 | \$8,508,739 | \$16,121,875 | \$16,121,874 |
| | 84.372.000 Statewide Data Systems | \$0 | \$172,981 | \$4,481,093 | \$275,660 | \$291,865 |
| CFDA Subtotal, Fund | 148 | \$23,322,351 | \$23,907,991 | \$12,989,832 | \$16,397,535 | \$16,413,739 |
| 369 | Fed Recovery & Reinvestment Fund | | | | | |
| | 84.386.000 Ed Tech State Grants - Stimulus | \$0 | \$57,730,293 | \$0 | \$0 | \$0 |
| | 84.397.000 Stabilization - Govt Services - Stm | \$0 | \$361,592,500 | \$0 | \$0 | \$0 |

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:34:18PM

Agency code: 703 Agency name: Texas Education Agency

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--------------------------------------|-------------|---------------------|----------------------|---------------------|---------------------|---------------------|
| CFDA Subtotal, Fund 369 | | \$0 | \$419,322,793 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$23,322,351 | \$443,230,784 | \$12,989,832 | \$16,397,535 | \$16,413,739 |

Rider Appropriations:

1 General Revenue Fund

60 2 Receipt and Use of Grants, Federal Funds and Royalties

TOTAL, RIDER & UNEXPENDED BALANCES APPROP \$0 \$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$379,576,058 \$392,665,882

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$401,109,016 \$764,672,307 \$430,878,975 \$379,576,058 \$392,665,882

FULL TIME EQUIVALENT POSITIONS:

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 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. To accomplish these purposes, the state public education system must develop and implement a statewide technology infrastructure and professional development related to appropriate technology in all aspects of instruction, administration, access, and communication. This strategy is tied to the state's goals for public education, the agency's goal of operational excellence, and the state benchmark of increasing the high school graduation rate.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Advancements in technology is ongoing and expensive, both in dollars and in personnel time. The legislature has initiated the technology allotment, which covers approximately 20% of the amount needed to fulfill the State Board of Education's Long-Range Plan for Technology. 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.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:34:18PM

Agency code: 703 Agency name: Texas Education Agency

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| Output Measures: | | | | | | |
| | 1 Number of Referrals in Disciplinary Alternative Education Programs | 103,300.00 | 98,728.00 | 97,740.00 | 96,753.00 | 95,766.00 |
| KEY 2 | # of Students in Disciplinary Alternative Education Programs (DAEPs) | 100,666.00 | 98,296.00 | 95,347.00 | 92,487.00 | 89,712.00 |
| | 3 # LEAs Participating in Discipline-Related Monitoring Intervention | 209.00 | 250.00 | 275.00 | 275.00 | 300.00 |
| Objects of Expense: | | | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$499,997 | \$546,276 | \$330,490 | \$334,067 | \$331,651 |
| 3001 | CLIENT SERVICES | \$512,801 | \$560,266 | \$338,953 | \$342,621 | \$340,144 |
| 4000 | GRANTS | \$52,799,454 | \$57,686,543 | \$34,899,554 | \$30,824,352 | \$30,569,279 |
| TOTAL, OBJECT OF EXPENSE | | \$53,812,252 | \$58,793,085 | \$35,568,997 | \$31,501,040 | \$31,241,074 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$14,421,000 | \$11,000,000 | \$10,750,000 | \$6,422,078 | \$6,422,077 |
| 193 | Foundation School Fund | \$18,362,149 | \$26,754,760 | \$21,818,997 | \$22,078,962 | \$21,818,997 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$32,783,149 | \$37,754,760 | \$32,568,997 | \$28,501,040 | \$28,241,074 |
| Method of Financing: | | | | | | |
| 148 | Fed Health Ed Welf Fd | | | | | |
| | 84.186.000 Safe and Drug-Free Schools | \$18,038,324 | \$18,038,325 | \$0 | \$0 | \$0 |
| CFDA Subtotal, Fund | 148 | \$18,038,324 | \$18,038,325 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$18,038,324 | \$18,038,325 | \$0 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 777 | Interagency Contracts | \$2,990,779 | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 |

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:34:18PM

Agency code: 703 Agency name: Texas Education Agency

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|-------------|--------------|--------------|--------------|--------------|--------------|
| SUBTOTAL, MOF (OTHER FUNDS) | | \$2,990,779 | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$31,501,040 | \$31,241,074 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$53,812,252 | \$58,793,085 | \$35,568,997 | \$31,501,040 | \$31,241,074 |

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. In order to achieve student success, a child must have all his/her basic needs met. These needs include health, safety, security, and complete wellness.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:34:18PM

Agency code: 703 Agency name: Texas Education Agency

GOAL: 2 Provide System Oversight & Support Statewide Goal/Benchmark: 1 0
 OBJECTIVE: 2 Effective School Environments Service Categories:
 STRATEGY: 3 Child Nutrition Programs Service: 29 Income: A.1 Age: B.1

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|--|------------------------|------------------------|------------------------|------------------------|------------------------|
| Output Measures: | | | | | | |
| 1 | Average Number of School Lunches Served Daily | 2,932,880.00 | 3,082,421.00 | 3,144,069.00 | 3,206,951.00 | 3,271,090.00 |
| 2 | Average Number of School Breakfasts Served Daily | 1,378,890.00 | 1,501,788.00 | 1,576,877.00 | 1,655,721.00 | 1,738,507.00 |
| Objects of Expense: | | | | | | |
| 4000 | GRANTS | \$1,364,199,981 | \$1,424,396,705 | \$1,535,396,515 | \$1,666,523,827 | \$1,774,689,462 |
| TOTAL, OBJECT OF EXPENSE | | \$1,364,199,981 | \$1,424,396,705 | \$1,535,396,515 | \$1,666,523,827 | \$1,774,689,462 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$14,221,264 | \$14,519,000 | \$14,759,000 | \$14,639,000 | \$14,639,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$14,221,264 | \$14,519,000 | \$14,759,000 | \$14,639,000 | \$14,639,000 |
| Method of Financing: | | | | | | |
| 171 | Federal School Lunch Fund | | | | | |
| 10.553.000 | School Breakfast Program | \$345,147,613 | \$360,643,580 | \$389,136,081 | \$441,144,512 | \$476,327,720 |
| 10.555.000 | National School Lunch Pr | \$1,004,831,104 | \$1,049,234,125 | \$1,131,501,434 | \$1,210,740,315 | \$1,283,722,742 |
| CFDA Subtotal, Fund | 171 | \$1,349,978,717 | \$1,409,877,705 | \$1,520,637,515 | \$1,651,884,827 | \$1,760,050,462 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$1,349,978,717 | \$1,409,877,705 | \$1,520,637,515 | \$1,651,884,827 | \$1,760,050,462 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$1,666,523,827 | \$1,774,689,462 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$1,364,199,981 | \$1,424,396,705 | \$1,535,396,515 | \$1,666,523,827 | \$1,774,689,462 |

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.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:34:18PM

Agency code: 703 Agency name: Texas Education Agency

GOAL: 2 Provide System Oversight & Support

Statewide Goal/Benchmark: 1 0

OBJECTIVE: 2 Effective School Environments

Service Categories:

STRATEGY: 3 Child Nutrition Programs

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:34:18PM

Agency code: 703 Agency name: Texas Education Agency

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

Output Measures:

| | | | | | | |
|-------|--|---------------|---------------|---------------|---------------|---------------|
| KEY 1 | # Contact Hours Received by Inmates within the Windham School District | 16,368,291.00 | 16,953,642.00 | 18,036,060.00 | 17,417,535.00 | 17,417,535.00 |
| KEY 2 | Number of Offenders Passing General Education Development (GED) Tests | 5,067.00 | 4,800.00 | 4,800.00 | 4,934.00 | 4,934.00 |
| 3 | Number of Students Served in Academic Training - Windham | 74,096.00 | 73,924.00 | 73,924.00 | 73,924.00 | 73,924.00 |
| 4 | Number of Students Served in Career and Technical Training - Windham | 11,290.00 | 11,295.00 | 12,240.00 | 12,240.00 | 12,240.00 |

Efficiency Measures:

| | | | | | | |
|-------|--|------|------|------|------|------|
| KEY 1 | Average Cost Per Contact Hour in the Windham School District | 3.77 | 3.78 | 3.55 | 3.68 | 3.68 |
|-------|--|------|------|------|------|------|

Objects of Expense:

| | | | | | | |
|---------------------------------|--------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 4000 | GRANTS | \$59,425,744 | \$64,058,448 | \$64,058,447 | \$65,298,445 | \$65,298,444 |
| TOTAL, OBJECT OF EXPENSE | | \$59,425,744 | \$64,058,448 | \$64,058,447 | \$65,298,445 | \$65,298,444 |

Method of Financing:

| | | | | | | |
|--|------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 193 | Foundation School Fund | \$59,425,744 | \$64,058,448 | \$64,058,447 | \$65,298,445 | \$65,298,444 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$59,425,744 | \$64,058,448 | \$64,058,447 | \$65,298,445 | \$65,298,444 |

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$65,298,445 \$65,298,444

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$59,425,744 \$64,058,448 \$64,058,447 \$65,298,445 \$65,298,444

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:34:18PM

Agency code: 703 Agency name: Texas Education Ageuy

| | | | | | |
|------------|---|--|---------------------------|----|-------------------------|
| 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 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:34:18PM

Agency code: 703 Agency name: Texas Education Agency

GOAL: 2 Provide System Oversight & Support

Statewide Goal/Benchmark: 1 8

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

Service Categories:

STRATEGY: 1 Improving Educator Quality and Leadership

Service: NA Income: NA Age: NA

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

Output Measures:

| | | | | | | |
|---|---|--------------|------------|------------|------------|------------|
| 1 | Number of Individuals Trained at the Education Service Centers (ESCs) | 1,019,771.00 | 800,000.00 | 800,000.00 | 750,000.00 | 750,000.00 |
|---|---|--------------|------------|------------|------------|------------|

Objects of Expense:

| | | | | | | |
|---------------------------------|--------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 2001 | PROFESSIONAL FEES AND SERVICES | \$1,475,687 | \$1,230,126 | \$1,218,524 | \$1,230,442 | \$1,230,442 |
| 2009 | OTHER OPERATING EXPENSE | \$8,856 | \$7,382 | \$7,313 | \$7,384 | \$7,384 |
| 3001 | CLIENT SERVICES | \$2,456,728 | \$2,047,917 | \$2,028,603 | \$2,048,444 | \$2,048,444 |
| 4000 | GRANTS | \$533,884,876 | \$445,043,980 | \$440,846,607 | \$445,158,467 | \$445,158,465 |
| TOTAL, OBJECT OF EXPENSE | | \$537,826,147 | \$448,329,405 | \$444,101,047 | \$448,444,737 | \$448,444,735 |

Method of Financing:

| | | | | | | |
|--|--------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 1 | General Revenue Fund | \$12,345,453 | \$11,644,365 | \$9,822,500 | \$12,533,433 | \$12,533,432 |
| 193 | Foundation School Fund | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 |
| 5135 | Educator Excellence Fund | \$244,533,877 | \$196,681,457 | \$194,781,457 | \$196,281,457 | \$196,281,457 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$257,079,330 | \$208,525,822 | \$204,803,957 | \$209,014,890 | \$209,014,889 |

Method of Financing:

| | | | | | | |
|------------|------------------------------------|--------------|-----|-----|-----|-----|
| 148 | Fed Health Ed Welf Fd | | | | | |
| 84.010.000 | Title I Grants to Local E | \$136,300 | \$0 | \$0 | \$0 | \$0 |
| 84.011.000 | Migrant Education_Basic S | \$5,925 | \$0 | \$0 | \$0 | \$0 |
| 84.013.000 | Title I Program for Negl | \$325 | \$0 | \$0 | \$0 | \$0 |
| 84.186.000 | Safe and Drug-Free Schools | \$6,000 | \$0 | \$0 | \$0 | \$0 |
| 84.213.000 | Even Start_State Educatio | \$1,825 | \$0 | \$0 | \$0 | \$0 |
| 84.287.000 | 21st Century Community Le | \$20,275 | \$0 | \$0 | \$0 | \$0 |
| 84.318.000 | Education Technology St. Grant | \$5,100 | \$0 | \$0 | \$0 | \$0 |
| 84.357.000 | Reading First | \$41,416,145 | \$0 | \$0 | \$0 | \$0 |
| 84.358.000 | Rural/Low Income Schools Program | \$3,950 | \$0 | \$0 | \$0 | \$0 |
| 84.365.000 | English Language Acquisition Grant | \$28,750 | \$0 | \$0 | \$0 | \$0 |

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:34:18PM

Agency code: 703 Agency name: Texas Education Agency

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--------------------------------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| 148 | Fed Health Ed Welf Fd | | | | | |
| | 84.366.000 Mathematics & Science Partnerships | \$9,650 | \$0 | \$0 | \$0 | \$0 |
| | 84.367.000 Improving Teacher Quality | \$238,841,547 | \$239,562,603 | \$239,297,090 | \$239,429,847 | \$239,429,846 |
| | 84.377.000 School Improvement Grants | \$5,025 | \$0 | \$0 | \$0 | \$0 |
| | 84.815.001 Troops to Teachers | \$241,000 | \$240,980 | \$0 | \$0 | \$0 |
| | 84.815.002 Spouse of Troops to Teachers | \$25,000 | \$0 | \$0 | \$0 | \$0 |
| CFDA Subtotal, Fund | 148 | \$280,746,817 | \$239,803,583 | \$239,297,090 | \$239,429,847 | \$239,429,846 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$280,746,817 | \$239,803,583 | \$239,297,090 | \$239,429,847 | \$239,429,846 |

Rider Appropriations:

1 General Revenue Fund

57 3 Receipt and Use of Grants, Federal Funds and Royalties \$0 \$0
 60 3 Receipt and Use of Grants, Federal Funds and Royalties \$0 \$0

TOTAL, RIDER & UNEXPENDED BALANCES APPROP \$0 \$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$448,444,737 \$448,444,735

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$537,826,147 \$448,329,405 \$444,101,047 \$448,444,737 \$448,444,735

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. 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.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:34:18PM

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:34:18PM

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

GOAL: 2 Provide System Oversight & Support Statewide Goal/Benchmark: 1 1
 OBJECTIVE: 3 Educator Recruitment, Retention, and Support Service Categories:
 STRATEGY: 2 Agency Operations Service: 18 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------------------------------------|--|--------------|--------------|--------------|--------------|--------------|
| Output Measures: | | | | | | |
| KEY 1 | # of LEAs Participating in Assess't-Part'n Interventions | 18.00 | 175.00 | 200.00 | 200.00 | 225.00 |
| KEY 2 | Number of Certificates of High School Equivalency (GED) Issued | 33,984.00 | 34,000.00 | 40,000.00 | 42,000.00 | 44,000.00 |
| 3 | # of LEAs Identified in Special Education PBMS | 455.00 | 600.00 | 625.00 | 625.00 | 650.00 |
| 4 | Number of LEAs Identified in the PBMS for Bilingual Education/ESL | 208.00 | 500.00 | 550.00 | 550.00 | 575.00 |
| 5 | Number of Governance Special Investigations Conducted | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 |
| Efficiency Measures: | | | | | | |
| KEY 1 | Internal PSF Managers: Performance in Excess of Assigned Benchmark | 104.22 % | 101.00 % | 101.00 % | 101.00 % | 101.00 % |
| Explanatory/Input Measures: | | | | | | |
| KEY 1 | Average Percent Equity Holdings in the Permanent School Fund | 65.59 % | 63.71 % | 57.59 % | 56.68 % | 55.78 % |
| 2 | Percent Permanent School Fund Portfolio Managed by External Managers | 29.81 % | 28.50 % | 51.71 % | 54.66 % | 56.37 % |
| KEY 3 | Market Value of the Financial Assets of the PSF in Billions | 18.88 | 21.80 | 22.90 | 24.00 | 25.20 |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$42,967,974 | \$46,374,090 | \$47,498,572 | \$47,498,572 | \$47,498,572 |
| 1002 | OTHER PERSONNEL COSTS | \$1,081,364 | \$1,134,915 | \$1,147,310 | \$1,147,310 | \$1,147,310 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$6,686,830 | \$9,219,921 | \$8,342,386 | \$7,957,205 | \$7,957,205 |
| 2003 | CONSUMABLE SUPPLIES | \$233,628 | \$287,467 | \$291,279 | \$291,279 | \$291,279 |
| 2004 | UTILITIES | \$80,686 | \$123,783 | \$119,269 | \$119,269 | \$119,269 |
| 2005 | TRAVEL | \$1,008,154 | \$1,407,998 | \$1,356,338 | \$1,356,338 | \$1,356,338 |
| 2006 | RENT - BUILDING | \$654,868 | \$760,866 | \$1,101,794 | \$1,101,794 | \$1,101,794 |
| 2007 | RENT - MACHINE AND OTHER | \$140,396 | \$196,251 | \$206,628 | \$206,628 | \$206,628 |

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
TIME: 3:34:18PM

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

GOAL: 2 Provide System Oversight & Support Statewide Goal/Benchmark: 1 1
OBJECTIVE: 3 Educator Recruitment, Retention, and Support Service Categories:
STRATEGY: 2 Agency Operations Service: 18 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|---------------------------------|-------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 2009 | OTHER OPERATING EXPENSE | \$2,890,734 | \$3,606,922 | \$4,803,421 | \$5,525,557 | \$5,291,732 |
| 4000 | GRANTS | \$23,725 | \$0 | \$0 | \$0 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$0 | \$4,000 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$55,768,359 | \$63,112,213 | \$64,870,997 | \$65,203,952 | \$64,970,127 |

Method of Financing:

| | | | | | | |
|--|--------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1 | General Revenue Fund | \$18,830,322 | \$22,764,283 | \$21,668,140 | \$22,289,508 | \$22,289,501 |
| 3 | State Textbook Fund | \$1,313,976 | \$1,176,337 | \$1,467,492 | \$1,321,915 | \$1,321,914 |
| 193 | Foundation School Fund | \$6,820,996 | \$6,364,599 | \$7,167,074 | \$6,765,837 | \$6,765,836 |
| 751 | Certif & Assessment Fees | \$225,318 | \$233,931 | \$182,817 | \$208,374 | \$208,374 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$27,190,612 | \$30,539,150 | \$30,485,523 | \$30,585,634 | \$30,585,625 |

Method of Financing:

| | | | | | | |
|-----|--|-------------|-------------|-------------|-------------|-------------|
| 148 | Fed Health Ed Welf Fd | | | | | |
| | 84.000.003 NAT'L CENTER ED STATISTI | \$66,188 | \$0 | \$0 | \$0 | \$0 |
| | 84.002.000 Adult Education_State Gra | \$1,850,009 | \$1,826,562 | \$2,068,812 | \$2,068,812 | \$2,068,812 |
| | 84.010.000 Title I Grants to Local E | \$4,803,408 | \$5,295,030 | \$5,823,759 | \$5,823,759 | \$5,823,759 |
| | 84.011.000 Migrant Education_Basic S | \$215,726 | \$231,893 | \$264,628 | \$264,628 | \$264,628 |
| | 84.013.000 Title I Program for Negl | \$11,833 | \$9,850 | \$10,821 | \$10,821 | \$10,821 |
| | 84.027.000 Special Education_Grants | \$7,081,528 | \$7,390,697 | \$7,884,537 | \$7,884,537 | \$7,884,537 |
| | 84.048.000 Voc Educ - Basic Grant | \$551,918 | \$606,589 | \$635,583 | \$635,583 | \$635,583 |
| | 84.173.000 Special Education_Prescho | \$29,393 | \$11,006 | \$14,816 | \$14,816 | \$14,816 |
| | 84.186.000 Safe and Drug-Free Schools | \$218,456 | \$219,358 | \$0 | \$0 | \$0 |
| | 84.213.000 Even Start_State Educatio | \$66,447 | \$67,149 | \$76,732 | \$76,732 | \$76,732 |
| | 84.282.000 Public Charter Schools | \$456,124 | \$373,954 | \$356,632 | \$356,632 | \$356,632 |
| | 84.287.000 21st Century Community Le | \$812,801 | \$811,532 | \$1,340,575 | \$1,340,575 | \$1,340,575 |
| | 84.318.000 Education Technology St. Grant | \$186,598 | \$189,810 | \$123,952 | \$123,952 | \$123,952 |
| | 84.334.000 Early Awareness/Readiness-Undergrad | \$48,050 | \$69,773 | \$96,678 | \$96,678 | \$96,678 |

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:34:18PM

Agency code: 703 Agency name: Texas Education Agency

GOAL: 2 Provide System Oversight & Support

Statewide Goal/Benchmark: 1 1

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

Service Categories:

STRATEGY: 2 Agency Operations

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--------------------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| | 84.357.000 Reading First | \$131,074 | \$0 | \$0 | \$0 | \$0 |
| | 84.358.000 Rural/Low Income Schools Program | \$143,817 | \$122,662 | \$145,594 | \$145,594 | \$145,594 |
| | 84.360.000 Dropout Prevention Program | \$77,906 | \$0 | \$0 | \$0 | \$0 |
| | 84.365.000 English Language Acquisition Grant | \$1,037,668 | \$1,163,044 | \$1,408,721 | \$1,408,721 | \$1,408,721 |
| | 84.366.000 Mathematics & Science Partnerships | \$352,261 | \$141,787 | \$118,379 | \$118,379 | \$118,379 |
| | 84.367.000 Improving Teacher Quality | \$849,249 | \$854,152 | \$1,004,401 | \$1,004,401 | \$1,004,401 |
| | 84.372.000 Statewide Data Systems | \$0 | \$2,853 | \$4,900 | \$4,900 | \$3,900 |
| | 84.377.000 School Improvement Grants | \$182,957 | \$276,287 | \$610,368 | \$610,368 | \$610,368 |
| | 93.938.000 Cooperative Agreements t | \$61,241 | \$45,522 | \$70,765 | \$70,765 | \$70,765 |
| | 94.007.000 Planning and Program Dev | \$10,176 | \$0 | \$0 | \$0 | \$0 |
| CFDA Subtotal, Fund | 148 | \$19,244,828 | \$19,709,510 | \$22,060,653 | \$22,060,653 | \$22,059,653 |
| 369 | Fed Recovery & Reinvestment Fund | | | | | |
| | 84.384.000 Stwde Lngtdnl Data Systems-Stimulus | \$0 | \$0 | \$814,943 | \$1,138,010 | \$905,195 |
| | 84.386.000 Ed Tech State Grants - Stimulus | \$0 | \$529,344 | \$0 | \$0 | \$0 |
| | 84.389.000 Title I Formula - Stimulus | \$0 | \$283,608 | \$0 | \$0 | \$0 |
| | 84.391.000 IDEA Part B Formula - Stimulus | \$0 | \$268,137 | \$0 | \$0 | \$0 |
| | 84.397.000 Stabilization - Govt Services - Stm | \$0 | \$622,853 | \$477,147 | \$0 | \$0 |
| CFDA Subtotal, Fund | 369 | \$0 | \$1,703,942 | \$1,292,090 | \$1,138,010 | \$905,195 |
| 555 | Federal Funds | | | | | |
| | 20.609.000 Safety Belt Performance Grants | \$122,240 | \$395,901 | \$364,200 | \$364,200 | \$364,200 |
| | 93.558.000 Temp AssistNeedy Families | \$552,566 | \$282,598 | \$222,923 | \$602,420 | \$602,419 |
| | 93.630.000 Developmental Disabilities | \$1,244,104 | \$1,478,639 | \$1,457,990 | \$1,457,990 | \$1,457,990 |
| CFDA Subtotal, Fund | 555 | \$1,918,910 | \$2,157,138 | \$2,045,113 | \$2,424,610 | \$2,424,609 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$21,163,738 | \$23,570,590 | \$25,397,856 | \$25,623,273 | \$25,389,457 |
| Method of Financing: | | | | | | |
| 44 | Permanent School Fund | \$7,414,009 | \$9,002,473 | \$8,987,618 | \$8,995,045 | \$8,995,045 |

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:34:18PM

Agency code: 703 Agency name: Texas Education Agency

| | | | |
|------------|--|---------------------------|-------------------------------|
| GOAL: | 2 Provide System Oversight & Support | Statewide Goal/Benchmark: | 1 1 |
| OBJECTIVE: | 3 Educator Recruitment, Retention, and Support | Service Categories: | |
| STRATEGY: | 2 Agency Operations | Service: | 18 Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| SUBTOTAL, MOF (OTHER FUNDS) | | \$7,414,009 | \$9,002,473 | \$8,987,618 | \$8,995,045 | \$8,995,045 |
| Rider Appropriations: | | | | | | |
| 1 General Revenue Fund | | | | | | |
| 29 | 1 Appropriations Limited to Revenue Collections | | | | \$0 | \$0 |
| 30 | 1 Appropriations Limited to Revenue Collections | | | | \$0 | \$0 |
| 57 | 4 Receipt and Use of Grants, Federal Funds and Royalties | | | | \$0 | \$0 |
| 60 | 4 Receipt and Use of Grants, Federal Funds & Royalties | | | | \$0 | \$0 |
| 701 | 1 Art. IX, Sec. 6.26, Earned Federal Funds | | | | \$0 | \$0 |
| 703 | 1 Art. IX, Sec. 12.02 Publication or Sales of Records | | | | \$0 | \$0 |
| 44 Permanent School Fund | | | | | | |
| 704 | 1 Art. IS, Sec. 8.03, Reimbursements and Payments | | | | \$0 | \$0 |
| 777 Interagency Contracts | | | | | | |
| 704 | 1 Art. IS, Sec. 8.03, Reimbursements and Payments | | | | \$0 | \$0 |
| TOTAL, RIDER & UNEXPENDED BALANCES APPROP | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$65,203,952 | \$64,970,127 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$55,768,359 | \$63,112,213 | \$64,870,997 | \$65,203,952 | \$64,970,127 |
| FULL TIME EQUIVALENT POSITIONS: | | 703.1 | 726.8 | 721.3 | 713.1 | 713.1 |

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 AP/IB exams, students served under local governance or choice options, and increasing the high school graduation rate.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:34:18PM

Agency code: 703 Agency name: Texas Education Agency

| | | | | | |
|------------|---|--|---------------------------|----|-------------------------|
| GOAL: | 2 | Provide System Oversight & Support | Statewide Goal/Benchmark: | 1 | 1 |
| OBJECTIVE: | 3 | Educator Recruitment, Retention, and Support | Service Categories: | | |
| STRATEGY: | 2 | Agency Operations | Service: | 18 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:34:18PM

Agency code: 703 Agency name: Texas Education Agency

GOAL: 2 Provide System Oversight & Support Statewide Goal/Benchmark: 1 15
 OBJECTIVE: 3 Educator Recruitment, Retention, and Support Service Categories:
 STRATEGY: 3 State Board for Educator Certification Service: NA Income: NA Age: NA

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------------------------------------|---|-------------|-------------|-------------|-------------|-------------|
| Output Measures: | | | | | | |
| 1 | Number of Individuals Issued Initial Teacher Certificate | 29,878.00 | 26,940.00 | 24,040.00 | 21,140.00 | 21,000.00 |
| 2 | # of Prev'ly Degre'd Indiv Issued Init Tchr Cert Thru Post-bacc Pgms | 15,572.00 | 1,598.00 | 1,248.00 | 1,000.00 | 900.00 |
| 3 | # Issued Initial Teacher Certificate thru Univ-based Pgms | 10,592.00 | 9,986.00 | 9,379.00 | 8,772.00 | 8,172.00 |
| 4 | # Receiving Initial Tchr Cert thru Alternative Certification Programs | 13,324.00 | 11,325.00 | 10,325.00 | 9,325.00 | 8,325.00 |
| 5 | Number of Complaints Pending in Legal Services | 263.00 | 263.00 | 250.00 | 250.00 | 250.00 |
| 6 | Number of Investigations Pending | 623.00 | 804.00 | 995.00 | 1,126.00 | 1,306.00 |
| Efficiency Measures: | | | | | | |
| 1 | Average Days for Credential Issuance | 34.00 | 30.00 | 30.00 | 30.00 | 30.00 |
| 2 | Average Time for Certificate Renewal (Days) | 10.00 | 12.00 | 12.00 | 12.00 | 12.00 |
| Explanatory/Input Measures: | | | | | | |
| 1 | % Educator Preparation Programs with a Status of Accredited - Warned | 0.00 | 4.00 | 6.00 | 8.00 | 6.00 |
| 2 | % Ed Prep Programs with a Status of Accredited - Under Probation | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| 3 | % Ed Prep Programs with a Status of Not Accredited - Revoked | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$3,534,739 | \$3,542,927 | \$3,496,496 | \$3,496,496 | \$3,496,496 |
| 1002 | OTHER PERSONNEL COSTS | \$69,096 | \$101,101 | \$113,037 | \$113,037 | \$113,037 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$9,221 | \$2,071 | \$1,300 | \$1,300 | \$1,300 |
| 2003 | CONSUMABLE SUPPLIES | \$15,714 | \$21,262 | \$21,211 | \$21,211 | \$21,211 |
| 2004 | UTILITIES | \$2,007 | \$3,756 | \$3,725 | \$3,725 | \$3,725 |
| 2005 | TRAVEL | \$56,896 | \$144,359 | \$134,105 | \$134,105 | \$134,105 |

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:34:18PM

Agency code: 703 Agency name: Texas Education Agency

GOAL: 2 Provide System Oversight & Support Statewide Goal/Benchmark: 1 15
 OBJECTIVE: 3 Educator Recruitment, Retention, and Support Service Categories:
 STRATEGY: 3 State Board for Educator Certification Service: NA Income: NA Age: NA

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|---------------------------------|--------------------------|--------------------|---------------------|--------------------|--------------------|--------------------|
| 2006 | RENT - BUILDING | \$20,792 | \$2,400 | \$2,400 | \$2,400 | \$2,400 |
| 2007 | RENT - MACHINE AND OTHER | \$26,948 | \$20,954 | \$20,954 | \$20,954 | \$20,954 |
| 2009 | OTHER OPERATING EXPENSE | \$4,931,989 | \$7,247,217 | \$5,236,106 | \$6,044,015 | \$6,044,015 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$5,691 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$8,667,402 | \$11,091,738 | \$9,029,334 | \$9,837,243 | \$9,837,243 |

Method of Financing:

| | | | | | | |
|--|--------------------------|--------------------|---------------------|--------------------|--------------------|--------------------|
| 1 | General Revenue Fund | \$2,183,647 | \$4,894,912 | \$2,652,000 | \$3,550,163 | \$3,550,163 |
| 751 | Certif & Assessment Fees | \$6,483,755 | \$6,196,826 | \$6,377,334 | \$6,287,080 | \$6,287,080 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$8,667,402 | \$11,091,738 | \$9,029,334 | \$9,837,243 | \$9,837,243 |

Rider Appropriations:

| | | | | | | |
|--|--|--|--|--|------------|------------|
| 751 | Certif & Assessment Fees | | | | | |
| 29 | 2 Appropriation Limited to Revenue Collections | | | | \$0 | \$0 |
| TOTAL, RIDER & UNEXPENDED BALANCES APPROP | | | | | \$0 | \$0 |

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) **\$9,837,243** **\$9,837,243**

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) **\$8,667,402** **\$11,091,738** **\$9,029,334** **\$9,837,243** **\$9,837,243**

FULL TIME EQUIVALENT POSITIONS: 64.0 63.8 64.0 62.6 62.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:34:18PM

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

| | | | | | |
|------------|---|--|---------------------------|----|-----------------------|
| GOAL: | 2 | Provide System Oversight & Support | Statewide Goal/Benchmark: | 1 | 15 |
| OBJECTIVE: | 3 | Educator Recruitment, Retention, and Support | Service Categories: | | |
| STRATEGY: | 3 | State Board for Educator Certification | Service: | NA | Income: NA Age: NA |

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

The enabling statutes for functions performed in this area are located Chapter 21, SubChapter B, of the Texas Education Code. These functions include responsibility for regulating and overseeing all aspects of the preparation, certification, continuing education and standards of conduct of public school educators. To meet these responsibilities and ensure that educators are qualified to serve in Texas Public Schools the following major functions are performed: ensuring the quality of educators upon entry into the teaching profession through certification, and the accreditation of educator preparation programs; enforcing professional standards of conduct; and promoting continuous professional development of educators. The division of Educator Standards is responsible for the implementation of SB 174 passed during the 81st legislative session that requires extensive data collection from all of 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 division of Fingerprinting and Investigations is scheduled to complete the initial fingerprinting of all certified and non-certified educators in the state as required in SB 9 by September 1, 2011. 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.

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.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:34:18PM

Agency code: 703 Agency name: Texas Education Agency

GOAL: 2 Provide System Oversight & Support Statewide Goal/Benchmark: 1 1
 OBJECTIVE: 3 Educator Recruitment, Retention, and Support Service Categories:
 STRATEGY: 4 Central Administration Service: 09 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|---------------------------------|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$8,982,608 | \$8,872,424 | \$9,014,265 | \$9,014,265 | \$9,014,265 |
| 1002 | OTHER PERSONNEL COSTS | \$301,333 | \$355,366 | \$337,604 | \$337,604 | \$337,604 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$2,292,503 | \$3,230,921 | \$2,998,345 | \$2,998,345 | \$2,998,345 |
| 2002 | FUELS AND LUBRICANTS | \$1,532 | \$3,006 | \$3,006 | \$3,006 | \$3,006 |
| 2003 | CONSUMABLE SUPPLIES | \$93,348 | \$70,499 | \$71,921 | \$71,921 | \$71,921 |
| 2004 | UTILITIES | \$19,593 | \$26,818 | \$26,817 | \$26,817 | \$26,817 |
| 2005 | TRAVEL | \$160,118 | \$164,865 | \$204,952 | \$204,952 | \$204,952 |
| 2006 | RENT - BUILDING | \$121,239 | \$150,400 | \$150,300 | \$150,300 | \$150,300 |
| 2007 | RENT - MACHINE AND OTHER | \$267,320 | \$139,720 | \$138,977 | \$138,977 | \$138,977 |
| 2009 | OTHER OPERATING EXPENSE | \$845,430 | \$1,273,563 | \$1,300,238 | \$1,203,718 | \$1,194,710 |
| 5000 | CAPITAL EXPENDITURES | \$6,154 | \$26,484 | \$9,000 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$13,091,178 | \$14,314,066 | \$14,255,425 | \$14,149,905 | \$14,140,897 |

Method of Financing:

| | | | | | | |
|--|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1 | General Revenue Fund | \$4,695,271 | \$5,554,986 | \$5,712,758 | \$5,633,874 | \$5,633,870 |
| 3 | State Textbook Fund | \$177,335 | \$139,528 | \$156,459 | \$147,994 | \$147,993 |
| 193 | Foundation School Fund | \$856,847 | \$902,534 | \$865,007 | \$883,771 | \$883,770 |
| 751 | Certif & Assessment Fees | \$1,679,565 | \$1,860,932 | \$1,897,605 | \$1,879,269 | \$1,879,268 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$7,409,018 | \$8,457,980 | \$8,631,829 | \$8,544,908 | \$8,544,901 |

Method of Financing:

| | | | | | | |
|-----|--------------------------------------|-----------|-------------|-----------|-----------|-----------|
| 148 | Fed Health Ed Welf Fd | | | | | |
| | 84.002.000 Adult Education_State Gra | \$36,166 | \$43,024 | \$42,775 | \$42,775 | \$42,775 |
| | 84.010.000 Title I Grants to Local E | \$849,515 | \$1,008,804 | \$758,524 | \$758,524 | \$758,524 |
| | 84.011.000 Migrant Education_Basic S | \$36,881 | \$44,180 | \$34,464 | \$34,464 | \$34,464 |

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:34:18PM

Agency code: 703 Agency name: Texas Education Agency

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--------------------------------------|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 84.013.000 | Title I Program for Negl | \$2,023 | \$1,876 | \$1,409 | \$1,409 | \$1,409 |
| 84.027.000 | Special Education_Grants | \$3,147,194 | \$3,015,999 | \$3,040,954 | \$3,040,954 | \$3,040,954 |
| 84.048.000 | Voc Educ - Basic Grant | \$104,373 | \$109,956 | \$83,094 | \$83,094 | \$83,094 |
| 84.173.000 | Special Education_Prescho | \$19,123 | \$3,546 | \$1,393 | \$1,393 | \$1,393 |
| 84.186.000 | Safe and Drug-Free Schools | \$37,349 | \$41,792 | \$0 | \$0 | \$0 |
| 84.213.000 | Even Start_State Educatio | \$11,360 | \$12,794 | \$9,994 | \$9,994 | \$9,994 |
| 84.282.000 | Public Charter Schools | \$30,654 | \$91,465 | \$100,400 | \$100,400 | \$100,400 |
| 84.287.000 | 21st Century Community Le | \$127,423 | \$153,596 | \$128,482 | \$128,482 | \$128,482 |
| 84.318.000 | Education Technology St. Grant | \$31,902 | \$36,163 | \$16,144 | \$16,144 | \$16,144 |
| 84.334.000 | Early Awareness/Readiness-Undergrad | \$5,494 | \$6,586 | \$7,361 | \$7,361 | \$7,361 |
| 84.357.000 | Reading First | \$22,409 | \$0 | \$0 | \$0 | \$0 |
| 84.358.000 | Rural/Low Income Schools Program | \$24,588 | \$23,369 | \$18,963 | \$18,963 | \$18,963 |
| 84.365.000 | English Language Acquisition Grant | \$177,404 | \$221,582 | \$183,481 | \$183,481 | \$183,481 |
| 84.366.000 | Mathematics & Science Partnerships | \$60,224 | \$13,170 | \$9,948 | \$9,948 | \$9,948 |
| 84.367.000 | Improving Teacher Quality | \$145,191 | \$162,732 | \$130,819 | \$130,819 | \$130,819 |
| 84.372.000 | Statewide Data Systems | \$0 | \$500 | \$25,000 | \$13,500 | \$4,500 |
| 84.377.000 | School Improvement Grants | \$31,279 | \$25,464 | \$50,136 | \$50,136 | \$50,136 |
| 93.938.000 | Cooperative Agreements t | \$4,120 | \$2,853 | \$5,173 | \$5,173 | \$5,173 |
| CFDA Subtotal, Fund | 148 | \$4,904,672 | \$5,019,451 | \$4,648,514 | \$4,637,014 | \$4,628,014 |
| 369 | Fed Recovery & Reinvestment Fund | | | | | |
| 84.384.000 | Stwde Lngtdnl Data Systems-Stimulus | \$0 | \$0 | \$104,766 | \$126,234 | \$126,234 |
| CFDA Subtotal, Fund | 369 | \$0 | \$0 | \$104,766 | \$126,234 | \$126,234 |
| 555 | Federal Funds | | | | | |
| 93.558.000 | Temp AssistNeedy Families | \$71,416 | \$39,517 | \$26,063 | \$21,063 | \$21,063 |
| 93.630.000 | Developmental Disabilities | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 |
| CFDA Subtotal, Fund | 555 | \$121,416 | \$89,517 | \$76,063 | \$71,063 | \$71,063 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$5,026,088 | \$5,108,968 | \$4,829,343 | \$4,834,311 | \$4,825,311 |

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:34:18PM

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 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

Objects of Expense:

| | | | | | | |
|---------------------------------|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1001 | SALARIES AND WAGES | \$8,389,222 | \$8,768,759 | \$8,993,959 | \$8,993,959 | \$8,993,959 |
| 1002 | OTHER PERSONNEL COSTS | \$121,300 | \$185,081 | \$189,524 | \$189,524 | \$189,524 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$21,026,010 | \$22,428,342 | \$28,743,243 | \$25,993,237 | \$22,817,958 |
| 2003 | CONSUMABLE SUPPLIES | \$26,567 | \$28,069 | \$28,074 | \$28,074 | \$28,074 |
| 2004 | UTILITIES | \$67,196 | \$151,282 | \$151,283 | \$151,283 | \$151,283 |
| 2005 | TRAVEL | \$9,171 | \$13,130 | \$5,981 | \$5,981 | \$5,981 |
| 2006 | RENT - BUILDING | \$34,584 | \$36,544 | \$0 | \$0 | \$0 |
| 2007 | RENT - MACHINE AND OTHER | \$1,124,927 | \$1,151,537 | \$1,077,670 | \$1,077,670 | \$1,077,670 |
| 2009 | OTHER OPERATING EXPENSE | \$1,895,194 | \$1,657,061 | \$2,305,772 | \$936,386 | \$1,631,014 |
| 5000 | CAPITAL EXPENDITURES | \$209,348 | \$436,068 | \$470,628 | \$470,628 | \$470,628 |
| TOTAL, OBJECT OF EXPENSE | | \$32,903,519 | \$34,855,873 | \$41,966,134 | \$37,846,742 | \$35,366,091 |

Method of Financing:

| | | | | | | |
|--|--------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1 | General Revenue Fund | \$10,435,611 | \$11,118,591 | \$11,111,453 | \$10,843,400 | \$10,843,398 |
| 3 | State Textbook Fund | \$1,099,323 | \$1,150,436 | \$877,524 | \$1,013,980 | \$1,013,980 |
| 193 | Foundation School Fund | \$2,727,863 | \$5,443,087 | \$5,363,515 | \$2,142,743 | \$2,142,744 |
| 751 | Certif & Assessment Fees | \$2,888,128 | \$2,944,974 | \$2,951,077 | \$2,943,506 | \$2,835,505 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$17,150,925 | \$20,657,088 | \$20,303,569 | \$16,943,629 | \$16,835,627 |

Method of Financing:

| | | | | | | |
|-----|--------------------------------------|-------------|-------------|-------------|-------------|-------------|
| 148 | Fed Health Ed Welf Fd | | | | | |
| | 84.002.000 Adult Education_State Gra | \$623,539 | \$642,800 | \$716,934 | \$716,934 | \$716,934 |
| | 84.010.000 Title I Grants to Local E | \$3,197,395 | \$3,440,019 | \$3,712,040 | \$3,708,089 | \$3,708,089 |
| | 84.011.000 Migrant Education_Basic S | \$138,813 | \$150,619 | \$168,552 | \$168,552 | \$168,552 |
| | 84.013.000 Title I Program for Negl | \$7,614 | \$6,417 | \$6,877 | \$6,877 | \$6,877 |

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:34:18PM

Agency code: 703 Agency name: Texas Education Agency

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--------------------------------------|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 84.027.000 | Special Education_Grants | \$6,154,584 | \$4,264,487 | \$4,574,227 | \$4,574,227 | \$4,574,227 |
| 84.048.000 | Voc Educ - Basic Grant | \$274,986 | \$210,958 | \$206,544 | \$206,544 | \$206,544 |
| 84.173.000 | Special Education_Prescho | \$42,315 | \$14,927 | \$7,150 | \$7,150 | \$7,150 |
| 84.186.000 | Safe and Drug-Free Schools | \$140,571 | \$146,438 | \$0 | \$0 | \$0 |
| 84.213.000 | Even Start_State Educatio | \$42,757 | \$43,620 | \$48,867 | \$48,867 | \$48,867 |
| 84.282.000 | Public Charter Schools | \$33,420 | \$30,399 | \$33,482 | \$33,482 | \$33,482 |
| 84.287.000 | 21st Century Community Le | \$781,929 | \$801,373 | \$931,931 | \$931,931 | \$931,931 |
| 84.318.000 | Education Technology St. Grant | \$120,071 | \$123,279 | \$80,423 | \$80,423 | \$80,423 |
| 84.334.000 | Early Awareness/Readiness-Undergrad | \$26,934 | \$23,098 | \$30,396 | \$30,396 | \$30,396 |
| 84.357.000 | Reading First | \$84,342 | \$0 | \$0 | \$0 | \$0 |
| 84.358.000 | Rural/Low Income Schools Program | \$92,542 | \$79,675 | \$92,643 | \$92,643 | \$92,643 |
| 84.365.000 | English Language Acquisition Grant | \$667,710 | \$755,457 | \$895,943 | \$895,943 | \$895,943 |
| 84.366.000 | Mathematics & Science Partnerships | \$226,670 | \$2,170 | \$51,571 | \$51,571 | \$51,571 |
| 84.367.000 | Improving Teacher Quality | \$546,468 | \$554,816 | \$639,247 | \$639,247 | \$639,247 |
| 84.372.000 | Statewide Data Systems | \$0 | \$104,961 | \$975,930 | \$747,001 | \$345,650 |
| 84.377.000 | School Improvement Grants | \$117,728 | \$98,109 | \$228,484 | \$228,484 | \$228,484 |
| 93.938.000 | Cooperative Agreements t | \$1,532 | \$861 | \$1,673 | \$1,673 | \$1,673 |
| CFDA Subtotal, Fund | 148 | \$13,321,920 | \$11,494,483 | \$13,402,914 | \$13,170,034 | \$12,768,683 |
| 369 | Fed Recovery & Reinvestment Fund | | | | | |
| 84.384.000 | Stwde Lngtdnl Data Systems-Stimulus | \$0 | \$0 | \$5,711,407 | \$5,245,709 | \$3,274,412 |
| 84.386.000 | Ed Tech State Grants - Stimulus | \$0 | \$222,029 | \$0 | \$0 | \$0 |
| CFDA Subtotal, Fund | 369 | \$0 | \$222,029 | \$5,711,407 | \$5,245,709 | \$3,274,412 |
| 555 | Federal Funds | | | | | |
| 93.558.000 | Temp AssistNeedy Families | \$525,811 | \$387,136 | \$343,697 | \$340,900 | \$340,900 |
| 93.630.000 | Developmental Disabilities | \$39,343 | \$46,829 | \$40,083 | \$40,083 | \$40,083 |
| CFDA Subtotal, Fund | 555 | \$565,154 | \$433,965 | \$383,780 | \$380,983 | \$380,983 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$13,887,074 | \$12,150,477 | \$19,498,101 | \$18,796,726 | \$16,424,078 |

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:34:18PM

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 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Method of Financing: | | | | | | |
| 44 | Permanent School Fund | \$1,602,379 | \$1,754,393 | \$1,870,236 | \$1,812,315 | \$1,812,315 |
| 777 | Interagency Contracts | \$263,141 | \$293,915 | \$294,228 | \$294,072 | \$294,071 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$1,865,520 | \$2,048,308 | \$2,164,464 | \$2,106,387 | \$2,106,386 |
| Rider Appropriations: | | | | | | |
| 1 General Revenue Fund | | | | | | |
| 702 | 2 Art. IX, Sec. 8.01, Acceptance of Gifts | | | | \$0 | \$0 |
| TOTAL, RIDER & UNEXPENDED BALANCES APPROP | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$37,846,742 | \$35,366,091 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$32,903,519 | \$34,855,873 | \$41,966,134 | \$37,846,742 | \$35,366,091 |
| FULL TIME EQUIVALENT POSITIONS: | | 145.5 | 142.5 | 151.3 | 155.1 | 155.1 |

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 and prepare them for success in the global economy. 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 insure sufficient information technology services are available and hardware and software support must be in place to ensure availability of all resources, ensure compatibility between systems, and provide necessary levels of support. The agency is dependent on sufficient funding to meet new, ongoing, and recurring technology costs to successfully meet these goals.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:34:18PM

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 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

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; transition from mainframe to server environment; 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.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:34:18PM

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

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| Output Measures: | | | | | | |
| 1 | Number of Certification Examinations Administered | 178,552.00 | 170,000.00 | 169,000.00 | 168,000.00 | 167,000.00 |
| Explanatory/Input Measures: | | | | | | |
| 1 | Percent of Individuals Passing Exams and Eligible for Certifications | 89.00 | 83.00 | 81.00 | 81.00 | 81.00 |
| Objects of Expense: | | | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$18,431,836 | \$20,075,000 | \$20,075,000 | \$20,075,000 | \$20,075,000 |
| TOTAL, OBJECT OF EXPENSE | | \$18,431,836 | \$20,075,000 | \$20,075,000 | \$20,075,000 | \$20,075,000 |
| Method of Financing: | | | | | | |
| 751 | Certif & Assessment Fees | \$18,431,836 | \$20,075,000 | \$20,075,000 | \$20,075,000 | \$20,075,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$18,431,836 | \$20,075,000 | \$20,075,000 | \$20,075,000 | \$20,075,000 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$20,075,000 | \$20,075,000 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$18,431,836 | \$20,075,000 | \$20,075,000 | \$20,075,000 | \$20,075,000 |
| FULL TIME EQUIVALENT POSITIONS: | | | | | | |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:34:18PM

Agency code: 703 Agency name: Texas Education Agency

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

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
TIME: 3:34:18PM

SUMMARY TOTALS:

| | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|
| OBJECTS OF EXPENSE: | \$27,587,852,503 | \$24,731,630,942 | \$24,896,854,903 | \$27,491,257,029 | \$27,483,336,150 |
| METHODS OF FINANCE (INCLUDING RIDERS): | | | | \$27,491,257,029 | \$27,483,336,150 |
| METHODS OF FINANCE (EXCLUDING RIDERS): | \$27,587,852,503 | \$24,731,630,942 | \$24,896,854,903 | \$27,491,257,029 | \$27,483,336,150 |
| FULL TIME EQUIVALENT POSITIONS: | 1,045.1 | 1,061.2 | 1,061.2 | 1,052.8 | 1,052.8 |

3.B. Rider Revisions and Additions Request
Legislative Appropriations Request – Fiscal Years 2012 and 2013
Texas Education Agency

3.B. Rider Revisions and Additions Request

| | | | | |
|----------------------------|---|--|----------------------------|-------------------------------|
| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
|----------------------------|---|--|----------------------------|-------------------------------|

| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--------------------------------|--|--|-------------------|-------------------|---|--|--|--------------------------------------|-----------------------|-----------------------|---|----------------------|----------------------|---|----------------------|----------------------|----------------------------|-----------|-----------|--|--------------------------------|--------------------------------|-------------------------------------|--------------------|--------------|---|----------------------|----------------------|--------------------------------------|------------------|------------------|-----------------------|--------------------------------|--------------------------------|
| 2 | III-78 | <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: 80%;"></th> <th style="width: 10%; text-align: center;">20102</th> <th style="width: 10%; text-align: center;">20113</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;">\$1,255,480-1,303,000</td> <td style="text-align: right;">\$1,255,480-1,303,000</td> </tr> <tr> <td>(2) Foundation School Program (FSP) Consolidated Rewrite Phase 2</td> <td style="text-align: right;">1,976,592</td> <td style="text-align: right;">1,352,187</td> </tr> <tr> <td>(3) Consolidated Entitlements Management System (CEMS)</td> <td style="text-align: right;">1,096,500</td> <td style="text-align: right;">1,096,500</td> </tr> <tr> <td>(2) PEIMS Redesign Phase 3</td> <td style="text-align: right;">1,926,000</td> <td style="text-align: right;">1,926,000</td> </tr> <tr> <td>(5) Data Center Consolidation</td> <td style="text-align: right;">8,230,081-8,366,629</td> <td style="text-align: right;">7,316,623-8,279,120</td> </tr> <tr> <td>(6) SBEC Rewrite Phase 2</td> <td style="text-align: right;">236,520</td> <td style="text-align: right;">0</td> </tr> <tr> <td>(7) Security/Confidentiality Initiatives</td> <td style="text-align: right;">3,211,221</td> <td style="text-align: right;">2,570,243</td> </tr> <tr> <td>(4) Texas Student Data System (TSDS)</td> <td style="text-align: right;"><u>5,280,710</u></td> <td style="text-align: right;"><u>2,917,229</u></td> </tr> <tr> <td>Total, Capital Budget</td> <td style="text-align: right;"><u>\$17,932,394-16,876,339</u></td> <td style="text-align: right;"><u>\$15,517,033-14,425,349</u></td> </tr> </tbody> </table> | | 2010 2 | 2011 3 | a. Acquisition of Information Resource Technologies | | | (1) Hardware/Software Infrastructure | \$1,255,480-1,303,000 | \$1,255,480-1,303,000 | (2) Foundation School Program (FSP) Consolidated Rewrite Phase 2 | 1,976,592 | 1,352,187 | (3) Consolidated Entitlements Management System (CEMS) | 1,096,500 | 1,096,500 | (2) PEIMS Redesign Phase 3 | 1,926,000 | 1,926,000 | (5) Data Center Consolidation | 8,230,081-8,366,629 | 7,316,623-8,279,120 | (6) SBEC Rewrite Phase 2 | 236,520 | 0 | (7) Security/Confidentiality Initiatives | 3,211,221 | 2,570,243 | (4) Texas Student Data System (TSDS) | <u>5,280,710</u> | <u>2,917,229</u> | Total, Capital Budget | <u>\$17,932,394-16,876,339</u> | <u>\$15,517,033-14,425,349</u> |
| | 2010 2 | 2011 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| a. Acquisition of Information Resource Technologies | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (1) Hardware/Software Infrastructure | \$1,255,480-1,303,000 | \$1,255,480-1,303,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (2) Foundation School Program (FSP) Consolidated Rewrite Phase 2 | 1,976,592 | 1,352,187 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (3) Consolidated Entitlements Management System (CEMS) | 1,096,500 | 1,096,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (2) PEIMS Redesign Phase 3 | 1,926,000 | 1,926,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (5) Data Center Consolidation | 8,230,081-8,366,629 | 7,316,623-8,279,120 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (6) SBEC Rewrite Phase 2 | 236,520 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (7) Security/Confidentiality Initiatives | 3,211,221 | 2,570,243 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (4) Texas Student Data System (TSDS) | <u>5,280,710</u> | <u>2,917,229</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total, Capital Budget | <u>\$17,932,394-16,876,339</u> | <u>\$15,517,033-14,425,349</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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

| Agency Code: | Agency Name: | Prepared By: | Date: | Request Level: |
|--------------|------------------------|-----------------|------------|----------------|
| 701 | Texas Education Agency | Budget Division | 08/30/2010 | Base |

| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language | |
|----------------------|----------------------------|--|--|
| 2 | III-78 | Method of Financing (Capital Budget): | |
| | | General Revenue Fund | \$5,733,953 4,735,712 \$4,493,201 4,703,247 |
| | | State Textbook Fund No. 003 | 220,941 181,260 220,941 179,598 |
| | | Foundation School Fund No. 193 | 5,400,983 982,622 4,462,894 973,608 |
| | | Certification and Assessment Fees (General Revenue Fund) | 967,326 849,062 730,806 841,273 |
| | | Subtotal, General Revenue Fund | <u>\$12,323,203 6,748,656</u> <u>\$9,907,842 6,697,726</u> |
| | | Federal Funds | |
| | | Federal Health, Education and Welfare Fund No. 148 | 4,861,389 4,735,745 4,861,389 4,314,771 |
| | | Federal Recovery & Reinvestment Fund No. 369 | 4,542,876 2,571,579 |
| | | Subtotal, Federal Funds | <u>\$4,861,389 9,278,621</u> <u>\$4,861,389 6,886,350</u> |
| | | Other Funds | |
| | | Permanent School Fund No. 044 | 747,802 849,062 747,802 841,273 |
| | | Subtotal, Other Funds | <u>\$747,802 849,062</u> <u>\$747,802 841,273</u> |
| | | Total, Method of Financing | <u>17,932,394 16,876,339</u> <u>15,517,033 14,425,349</u> |
| | | <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> | |

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

| | | | | |
|----------------------------|---|--|----------------------------|-------------------------------|
| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
|----------------------------|---|--|----------------------------|-------------------------------|

| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language |
|----------------------|----------------------------|--|
| 3 | III-7 - III-8 | <p>Foundation School Program Funding. Out of the funds appropriated above, a total of \$17,894,100,000 \$21,400,946,428 in fiscal year 2010 <u>2012</u> and \$19,371,900,000 \$ 21,242,940,500 in fiscal year 2011 <u>2013</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 as well as allocations for science lab grants made in Rider 73, State Funding for Science Labs, and educator salary increases made in Rider 76, Educator Salary Increase.</p> <p>Formula Funding: The Commissioner shall make allocations to local school districts under Chapters 41, 42 and 46 based on the March 2009-2011 estimates of average daily attendance and local district tax rates as determined by the Legislative Budget Board and the final tax year 2008-2010 property values. Property values, and estimates of local tax collections on which they are based, shall be increased by 2.98 <u>1.0</u> percent for tax year 2009-2011 and by 3.34 <u>1.0</u> percent for tax year 2010 <u>2012</u>.</p> <p>For purposes of distributing the Foundation School Program basic tier state aid appropriated above and in accordance with §42.101 and §42.302(a-1)(1) of the Texas Education Code, the Basic Allotment is \$3,737 in 2010 <u>2012</u> and \$3,874 in 2011 <u>2013</u>, and the Guaranteed Yield is \$43.46 in 2010 and \$45.04 in 2011.</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)(2) of the Texas Education Code, the Guaranteed Yield is \$59.02 in 2010 <u>2012</u> and \$59.97 in 2011 <u>2013</u>.</p> <p>Amounts appropriated above and allocated by this rider to the Foundation School Program from the Foundation School Fund No. 193 include \$3.0 billion set aside for school district property tax relief under the provisions of House Bill 2, Eightieth Legislature, Regular Session.</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>Educator Salary Increases: Included in the sum certain amounts above is \$141,737,117 in fiscal year 2010 and \$141,737,117 in fiscal year 2011 for educator salary increases.</p> <p>The Texas Education Agency shall submit reports on the prior month's expenditures on programs described by this rider</p> |

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

| | | | | |
|-----------------------------|---|--|----------------------------|-------------------------------|
| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language | | |
| 3 | III-7 - III-8 | <p>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 amounts. Delete one time provision. Removed reference to guaranteed yield in basic tier state aid as it no longer applies.</i></p> | | |

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

| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|--|----------------------------|-------------------------------|--|-------------------------|-------------------------|--|---|-----------|-----------|--|--|--------------|--------------|--|------------------------------|--------------|--------------|--|-----------------------------------|-------------------------|-------------------------|--|-------------------------|--------------------------------|--------------------------------|--|---|------------------------|------------------------|--|-----------------------------------|-------------------------|-------------------------|--|--|-------------------------|-------------------------|--|--|-------------------------|-------------------------|--|---------------------------|------------------|------------------|--|------------------------------|---|---|--|
| Current Rider Number | Page Number in 2010-11 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="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: right; width: 15%;"><u>20120</u></th> <th style="text-align: right; width: 15%;"><u>2013+</u></th> <th style="width: 10%;"></th> </tr> </thead> <tbody> <tr> <td>Gifted and Talented Performance Standards</td> <td style="text-align: right;">\$437,500</td> <td style="text-align: right;">\$437,500</td> <td></td> </tr> <tr> <td>Juvenile Justice Alternative Education Program</td> <td style="text-align: right;">\$11,476,023</td> <td style="text-align: right;">\$11,534,404</td> <td></td> </tr> <tr> <td>Early Childhood Intervention</td> <td style="text-align: right;">\$16,498,102</td> <td style="text-align: right;">\$16,498,102</td> <td></td> </tr> <tr> <td>Extended Year Programs</td> <td style="text-align: right;">\$15,300,000</td> <td style="text-align: right;">\$15,300,000</td> <td></td> </tr> <tr> <td>Investment Capital Fund</td> <td style="text-align: right;">\$4,497,478 <u>\$1,997,478</u></td> <td style="text-align: right;">\$4,497,478 <u>\$1,997,478</u></td> <td></td> </tr> <tr> <td>LEP Student Success Initiative</td> <td style="text-align: right;">\$9,700,000</td> <td style="text-align: right;">\$9,700,000</td> <td></td> </tr> <tr> <td>Communities in Schools</td> <td style="text-align: right;">\$15,630,976</td> <td style="text-align: right;">\$15,630,976</td> <td></td> </tr> <tr> <td>Teen Parenting Education Programs</td> <td style="text-align: right;">\$10,000,000</td> <td style="text-align: right;">\$10,000,000</td> <td></td> </tr> <tr> <td>TAKS Assessments and Study Guides</td> <td style="text-align: right;">\$44,578,806</td> <td style="text-align: right;">\$44,578,807</td> <td></td> </tr> <tr> <td><u>MATHCOUNTS Program</u></td> <td style="text-align: right;"><u>\$200,000</u></td> <td style="text-align: right;"><u>\$200,000</u></td> <td></td> </tr> <tr> <td>TOTAL, FSP Set-Asides</td> <td style="text-align: right;"><u>\$128,318,885</u> <u>\$30,609,103</u></td> <td style="text-align: right;"><u>\$128,377,267</u> <u>\$30,667,484</u></td> <td></td> </tr> </tbody> </table> <p><i>Justification: Updated years and amounts. Only Gifted and Talented Performance Standards, Juvenile Justice Alternative Education Program, Early Childhood Intervention; Investment Capital Fund, and MATHCOUNTS are now funded by set-aside. The other programs are funded by a separate GR revenue stream.</i></p> | | | | <u>20120</u> | <u>2013+</u> | | Gifted and Talented Performance Standards | \$437,500 | \$437,500 | | Juvenile Justice Alternative Education Program | \$11,476,023 | \$11,534,404 | | Early Childhood Intervention | \$16,498,102 | \$16,498,102 | | Extended Year Programs | \$15,300,000 | \$15,300,000 | | Investment Capital Fund | \$4,497,478 <u>\$1,997,478</u> | \$4,497,478 <u>\$1,997,478</u> | | LEP Student Success Initiative | \$9,700,000 | \$9,700,000 | | Communities in Schools | \$15,630,976 | \$15,630,976 | | Teen Parenting Education Programs | \$10,000,000 | \$10,000,000 | | TAKS Assessments and Study Guides | \$44,578,806 | \$44,578,807 | | <u>MATHCOUNTS Program</u> | <u>\$200,000</u> | <u>\$200,000</u> | | TOTAL, FSP Set-Asides | <u>\$128,318,885</u> <u>\$30,609,103</u> | <u>\$128,377,267</u> <u>\$30,667,484</u> | |
| | <u>20120</u> | <u>2013+</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Gifted and Talented Performance Standards | \$437,500 | \$437,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Juvenile Justice Alternative Education Program | \$11,476,023 | \$11,534,404 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Early Childhood Intervention | \$16,498,102 | \$16,498,102 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Extended Year Programs | \$15,300,000 | \$15,300,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Investment Capital Fund | \$4,497,478 <u>\$1,997,478</u> | \$4,497,478 <u>\$1,997,478</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| LEP Student Success Initiative | \$9,700,000 | \$9,700,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Communities in Schools | \$15,630,976 | \$15,630,976 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Teen Parenting Education Programs | \$10,000,000 | \$10,000,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TAKS Assessments and Study Guides | \$44,578,806 | \$44,578,807 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <u>MATHCOUNTS Program</u> | <u>\$200,000</u> | <u>\$200,000</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL, FSP Set-Asides | <u>\$128,318,885</u> <u>\$30,609,103</u> | <u>\$128,377,267</u> <u>\$30,667,484</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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

| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base | | | | | | | | | | | | | | | | |
|-----------------------------|---|--|----------------------------|-------------------------------|----------------------------|--|----------------|--------|--------------|------|--------------|------|-------------|-----|------------|-----|------------|-----|-----------|-----|
| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language | | | | | | | | | | | | | | | | | | |
| 5 | III-8 - III-9 | <p>Transportation Cost Allotment. Pursuant to § 42.155 of the Texas Education Code, the appropriation for funding regular transportation programs for the 2009-10 <u>2011-12</u> and 2010-11 <u>2012-13</u> school years shall be calculated on the following basis:</p> <table border="0"> <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><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 | | | | | | | | | | | | | | | | | | | |
| 1.15 to 1.65 | 1.11 | | | | | | | | | | | | | | | | | | | |
| .90 to 1.15 | .97 | | | | | | | | | | | | | | | | | | | |
| .65 to .90 | .88 | | | | | | | | | | | | | | | | | | | |
| .40 to .65 | .79 | | | | | | | | | | | | | | | | | | | |
| up to .40 | .68 | | | | | | | | | | | | | | | | | | | |

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

| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
|----------------------------|---|---|----------------------------|-------------------------------|
| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language | | |
| 6 | 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 2012-13 biennium are the following: \$3.88349 for academic education, \$2.95885 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-second-third Legislature regarding its effort and success in implementing this prioritization. For students who successfully complete the district's program during the 2012-13 biennium, the Windham School District also shall report to the Eighty-second-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><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: 08/30/2010 | Request Level: Base |
|----------------------------|---|---|----------------------------|-------------------------------|
| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language | | |
| 8 | III-9 | <p>State Textbook Fund <u>Textbooks and Instructional Materials</u>. 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 appropriated for that purpose. A transfer of funds from the Available School Fund to the State Textbook Fund is authorized in an amount which, together with other revenues of the State Textbook Fund, is sufficient to finance the sum-certain appropriation from the State Textbook Fund for each fiscal year. Penalties assessed by the State Board of Education shall be deposited to the credit of the Textbook Fund.</p> <p>From funds appropriated from the State Textbook Fund, the Commissioner shall set aside an amount not to exceed \$4,500,000 \$2,500,000 for the 2010-11 2012-13 biennium for the establishment <u>continued support and delivery</u> of online college readiness materials in <u>English language arts and reading, mathematics, science, and social studies</u>. Online materials must be made available to students by fall 2010 for mathematics and by fall 2011 for science and social studies.</p> <p><u>Out of funds appropriated for Strategy B.2.1, Technology/Instructional Materials, \$214,080,523 is allocated for the purchase of textbooks in the fiscal year 2012 and \$227,154,143 is allocated for the purchase of textbooks in fiscal year 2013.</u></p> <p><u>Of the Federal Funds appropriated for A.2.3, Students with Disabilities, an amount not to exceed \$13,500,000 in the 2012-13 biennium shall be used for the purchase of Braille, large-type and related materials for students with special needs.</u></p> <p><u>In accordance with Texas Education Code § 31.103(b), the Commissioner shall use a school district's enrollment growth or decline for the prior three years as the basis for determining the additional percentage of attendance for which a school district may requisition textbooks.</u></p> <p><u>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 covered by State Textbook Funds appropriated to the agency for the 2012-13 biennium.</u></p> <p><u>Pursuant to Texas Education Code § 31.0221, the State Board of Education may require by rule that a publisher of textbooks pay a fee to cover the cost of the midcycle review and adoption of textbooks. Revenues collected from fees authorized by this statute are hereby appropriated to the Texas Education Agency for the purpose of administering the</u></p> | | |

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

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|----------------------------------|---|--|----------------------------|-------------------------------|
| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number 8 | Page Number in 2010-11 GAA III-9 | Proposed Rider Language | | |
| | | <p><u>midcycle review and adoption process.</u></p> <p><u>Any unexpended balances as of August 31, 2012 are hereby appropriated for fiscal year 2013 for the same purposes.</u></p> <p><i>Justification: Updated years. Reduce rider set aside amount by \$2million to \$2,500,000. Adjusted language for continuation of the program. Reinstate UB language that will provide flexibility in utilizing appropriations for purchasing textbooks during fiscal year 2013. Combine Riders 55 and 83 into this rider.</i></p> | | |

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

| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
|----------------------------|---|---|----------------------------|-------------------------------|
| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language | | |
| 12 | 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, administering and grading assessment instruments in the student testing program. In accordance with the provisions of § 42.152 and Chapter 39, Subchapter B of the Texas Education Code, the funds appropriated from the Foundation School Fund for the Compensatory Education allotment may be used for any remaining assessment costs, in amounts not to exceed the General Revenue amounts appropriated above. <u>Any remaining costs associated with preparing, administering, or grading the assessment instruments under Chapter 39, Subchapter B of the Texas Education Code shall be paid from amounts appropriated to the agency from General Revenue funds in Strategy B.1.1, Assessment and Accountability System.</u></p> <p>In the expenditure of funds appropriated above in Strategy B.1.1, Assessment and Accountability System, the Commissioner shall implement agency-identified policies that reduce the cost of providing study guide materials without impairing the ability of students to obtain necessary assistance in studying for state assessments.</p> <p><i>Justification: Adjusted rider to reflect the effect of HB 3646, 81st Legislature, rider is no longer funded from funds set aside from the State Compensatory Education allocation of the Foundation School Program.</i></p> | | |

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

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|-----------------------------------|---|--|----------------------------|-------------------------------|
| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number 13 | Page Number in 2010-11 GAA III-10 | Proposed Rider Language | | |
| | | <p>Reimbursement of Advisory Committee Members. Pursuant to Government Code § 2110.004 reimbursement of expenses for advisory committee members, out of the funds appropriated above, is limited to the following advisory committees:</p> <ul style="list-style-type: none"> a. Title 1, Committee of Practitioners/Ed Flex State Panel b. Continuing Advisory Committee for Special Education c. Communities in Schools State Advisory Committee d. State Textbook Advisory Committee e. Policy Committee for Public Education Information <p>It is the intent of the Legislature that advisory committees of the Texas Education Agency use videoconferencing technology to conduct meetings in lieu of physical assembly whenever possible.</p> <p><i>Justification: Committee does not receive reimbursements.</i></p> | | |

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

| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
|----------------------------|---|---|----------------------------|-------------------------------|
| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language | | |
| 15 | III-11 | <p>Reporting on Program Transfers to and Contracts with Regional Education Services Center. At the end of each fiscal year, the Commissioner shall submit a report to the Legislative Budget Board, the Governor, and the chairmen of the standing committees of the Texas House of Representatives and the Texas Senate with primary jurisdiction over public education describing all programs and funding amounts transferred to Regional Education Service Centers during the fiscal year. The report shall identify instances in which a transfer added to the administrative cost of a program and any evidence suggesting that a transfer delayed the distribution of program funds to school districts. No funds transferred to Regional Education Service Centers or to school districts may be used to hire a registered lobbyist.</p> <p>In addition to complying with all applicable laws, the Texas Education Agency may not enter into a contract with a Regional Education Service Center involving any funds appropriated above without any employee of the agency with decision-making authority regarding the contract disclosing in writing to the Commissioner and the General Counsel of the agency all personal, professional, business, or familial relationships with an owner, employee, or paid consultant or subcontractor of the Regional Education Service Center. The agency shall publish notice in the Texas Register not later than the 14th day before the agency enters into a contract with a Regional Education Service Center and shall publish notice not later than the 14th day after the date on which the contract is entered into that designates the Regional Education Service Center, the amount of the contract, and a description of services and terms of the contract. For contracts valued over \$25,000, the agency shall award contracts using competitive sealed proposals or other competitive procurement procedures. Professional services as defined in Texas Government Code, Chapter 2254, Subchapter A shall be procured in accordance with the provisions of that Subchapter.</p> <p><i>Justification: The second paragraph is unnecessary language that conflicts with Chapter 8 of the Texas Education Code and the contracting provisions of the Government Code.</i></p> | | |

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

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|-----------------------------|---|---|----------------------------|-------------------------------|
| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language | | |
| 16 | III-11 | <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><u>Any unexpended balances as of August 31, 2012 are hereby appropriated to fiscal year 2013 for the same purpose.</u></p> <p><i>Justification: Added unexpended balance authority to rider.</i></p> | | |

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

| | | | | |
|-----------------------------|---|---|----------------------------|-------------------------------|
| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language | | |
| 22 | III-11 - III-12 | <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 2010 <u>2012</u> and \$1,297,581 in fiscal year 2011 <u>2013</u> to the Texas School for the Blind and Visually Impaired, and \$457,679 in each year of the 2010-11 <u>2012-13</u> 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: 08/30/2010 | Request Level: Base |
| Current Rider Number 23 | Page Number in 2010-11 GAA III-12 | 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, 2010 <u>2012</u> are hereby appropriated to fiscal year 2011 <u>2013</u> for the same purposes.</p> <p><i>Justification: Updated years.</i></p> | | |

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

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|----------------------------|---|--|----------------------------|-------------------------------|
| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
|----------------------------|---|--|----------------------------|-------------------------------|

| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language |
|-----------------------------|-----------------------------------|---|
| 24 | III-12 | <p>Texas Advanced Placement Incentive Program. Out of the funds appropriated above in Strategy A.2.1, Statewide Educational Programs, \$14,200,000 in fiscal year 2010 <u>2012</u> and \$14,200,000 in fiscal year 2011 <u>2013</u> is allocated for both the pre-Advanced Placement/International Baccalaureate activities and for the Advanced Placement Incentive Program. Any balances on August 31, 2010 <u>2012</u> are appropriated for the 2011 <u>2013</u> fiscal year.</p> <p>In using funds allocated by this rider, the Texas Education Agency shall prioritize the examination fee subsidies for students. For funds allocated by this rider 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 their 1st or 2nd year of operating an Advanced Placement/International Baccalaureate program.</p> <p><u>Any unexpended balances as of August 31, 2012 are hereby appropriated to fiscal year 2013 for the same purpose.</u></p> <p><i>Justification: Updated years. Added unexpended balance authority to rider.</i></p> |

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

| | | | | |
|-----------------------------------|---|---|----------------------------|-------------------------------|
| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number 25 | Page Number in 2010-11 GAA III-12 | 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, not less than \$500,000 in each fiscal year of 2010-11 <u>2012-13</u> biennium shall <u>may</u> be allocated to programs that foster academic competition for predominantly high school students.</p> <p><i>Justification: Updated years and changed academic competition to be discretionary.</i></p> | | |

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

| | | | | |
|-----------------------------------|--|--|----------------------------|-------------------------------|
| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number 26 | Page Number in 2010-11 GAA III-12 – III-13 | Proposed Rider Language | | |
| | | <p>Communities in Schools. Out of funds appropriated above for Strategy A.2.4, School Improvement and Support Programs, \$15,630,976 in State Compensatory Education Funds, \$500,000 <u>\$16,130,976</u> in General Revenue funds, and \$4,842,342 in TANF funds in fiscal year 2010 <u>2012</u>, and \$15,630,976 in State Compensatory Education Funds, \$500,000 <u>\$16,130,976</u> in General Revenue funds, and \$4,842,341 in TANF funds in fiscal year 2011 <u>2013</u> are allocated for the Communities in Schools 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 \$300,000 for the 2010-11 <u>2012-13</u> biennium.</p> <p>Any unexpended balances as of August 31, 2010 <u>2012</u> are hereby appropriated to fiscal year 2011 <u>2013</u> for the same purpose.</p> <p><i>Justification: Updated years. Adjusted rider to reflect the effect of HB 3646, 81st Legislature, rider is no longer funded from funds set aside from the State Compensatory Education allocation of the Foundation School Program.</i></p> | | |

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

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| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language | | |
| 27 | III-13 | <p>Extended Year Programs. Out of Foundation School Program Compensatory Education Funds General Revenue funds appropriated in Strategy A.2.4, School Improvement and Support Programs, the Commissioner shall distribute an amount not to exceed \$7,159,20815,300,000 in each year of the 2012-13 biennium fiscal year 2010 and \$15,300,000 in fiscal year 2011 to finance extended year programs, under § 42.152(p), Texas Education Code.</p> <p>Any unexpended balances as of August 31, 20129 are hereby appropriated to fiscal year 20134 for the same purpose.</p> <p><i>Justification: Updated years. Adjusted rider to reflect the effect of HB 3646, 81st Legislature, rider is no longer funded from funds set aside from the State Compensatory Education allocation of the Foundation School Program.</i></p> | | |

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

| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
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| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language | | |
| 29 | III-13 | <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 \$2,930,241 in fiscal year 2010 <u>2012</u> and \$3,025,703 in fiscal year 2011 <u>2013</u> including employee matching costs and other indirect operating costs:</p> <ul style="list-style-type: none"> Guaranteed Program for School District Bonds General Education Development (GED) Driver Training Driver Education Electronic Course Pilot Program Educator Certification Criminal History Background Check <u>Electronic Courses and Programs Virtual School Network</u> <u>Educator Preparation Program Approval and Accountability.</u> <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. Electronic Course Pilot Program fees are being eliminated because the statute was deleted (HB 3646 repealed TEC Chapter 29.909 and incorporated the eCP into TEC Chapter 30A), which prevents TEA from collecting this fee during the 2012-2013 biennium. However, should legislation get changed during the session, then we would need to leave this fee in the Rider. TEC Chapter 30A.105(d) allows for the collection of a new fee related to certain electronic courses or programs offered through the state virtual school network. The Educator Preparation Program Approval and Accountability fees were created from the passage of SB 174.</i></p> | | |

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

| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
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| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language | | |
| 30 | III-13 - III-14 | <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 2010-11 <u>2012-13</u> 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 2011 <u>2013</u> to fiscal year 2010 <u>2012</u>. 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><i>Justification: Updated years.</i></p> | | |

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

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| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number 33 | Page Number in 2010-11 GAA III-14 | 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, \$11,476,023 in fiscal year 2010 <u>2012</u> and \$11,534,404 in fiscal year 2011 <u>2013</u> shall be set aside from the Compensatory Education allotment in each year and transferred to the Juvenile Probation Commission for the support of Juvenile Justice Alternative Education Programs. This set-aside shall not effect the calculation of the number of students in weighted average daily attendance under Texas Education Code § 42.302.</p> <p><i>Justification: Updated years.</i></p> | | |

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

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| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number 34 | Page Number in 2010-11 GAA III-14 | Proposed Rider Language | | |
| | | <p>FSP Funding for the Texas Youth Commission. 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 a <u>prorated</u> the basic allotment of the Foundation School Program <u>equivalent to the basic allotment that would be generated by a school district with an \$0.86 maintenance and operations tax effort</u> 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 \$5,852,939 in fiscal year 2010 <u>2012</u> and \$5,534,593 in fiscal year 2011 <u>2013</u>. This transfer shall not be subject to the limitation in Rider 30, Limitation: Transfer Authority.</p> <p><i>Justification: Updated years and added clarification language.</i></p> | | |

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

| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
|----------------------------|---|--|----------------------------|-------------------------------|
| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language | | |
| 36 | III-14 | <p>School Improvement and Parental Involvement Initiative. Out of the funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner shall allocate \$850,000 in each fiscal year of the 2010-11 biennium to the AVANCE family support and education program. The Commissioner shall ensure that all of the funds allocated for this program are spent on service delivery within the state of Texas. It is the intent of the Legislature that funds referenced in this rider shall not be used to supplant funding allocated for direct service delivery within the state of Texas under the AVANCE program.</p> <p>Any unexpended balances as of August 31, 2010 are hereby appropriated to fiscal year 2011 for the same purpose.</p> <p><u>School Improvement and Parental Involvement Initiative. Out of the General Revenue funds appropriated in Strategy A.2.4, School Improvement and Support Programs, \$425,000 in each fiscal year of the 2012-13 biennium and out of federal Temporary Assistance for Needy Families (TANF) funds appropriated in Strategy A.2.2, Achievement of Students At Risk, \$2,500,000 in each fiscal year of the 2012-13 biennium, may be allocated for parental involvement that focus on building parents' capacity for using effective practices and resources to actively participate in two-way communication with the campus regarding their student's academic learning and achievement. Funds may also be used for mentoring programs for students. Any unexpended balances as of August 31, 2012 are hereby appropriated to fiscal year 2013 for the same purpose.</u></p> <p><i>Justification: Updated years and adjusted amounts based on 5% reduction exercise, merged Rider 72 with this rider.</i></p> | | |

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

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| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language | | |
| 37 | III-14 | <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 same methodology shall apply to the Texas Academy of Mathematics and Science with a local share equal to Denton ISD's. From funds appropriated above in Strategy A.1.1, FSP- Equalized Operations, TEA shall transfer via interagency contract \$175,000 in each fiscal year of the 2010-11 <u>2012-13</u> biennium to the Adjutant General's Department for the purpose of funding the Seaborne/Challenge Youth Program.</p> <p><i>Justification: Updated years.</i></p> | | |

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

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| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
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| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language |
|----------------------|----------------------------|---|
| 38 | III-15 | <p>Texas Reading, Math and Science Initiatives. Out of the funds appropriated above in Strategy A.2.1, Statewide Educational Programs, \$8,068,7308,068,730 in General Revenue Funds in fiscal year 2010 <u>2012</u> and \$8,068,7318,068,731 in General Revenue Funds in fiscal year 2011 <u>2013</u>, with \$17,000,000 in Federal Funds in fiscal year 2010 and \$17,000,000 in Federal Funds in fiscal year 2011, shall be allocated to the Texas Reading, Math and Science Initiatives. These funds shall be allocated in the following manner:</p> <p>a. The Commissioner shall fund reading, math, and science diagnostic instruments to be made available to independent school districts and charter schools. The Commissioner also may fund the distribution of non-consumable materials, to include electronic formats, in reading, math, and science.</p> <p>b. Out of the Federal Funds identified above, the Commissioner shall allocate funds for the development and implementation of research-based training programs and materials in reading, math, and science. Out of the funds appropriated for this part, the Commissioner may allocate an amount not to exceed \$5,000,000 in each fiscal year of the biennium for the development of educator training programs at regional education service centers, in a manner that ensures access to training for small and mid-sized school districts and charter schools.</p> <p>_____ Funds shall be distributed by the Commissioner on a competitive grant basis to be used by schools for the implementation of scientific, research-based science programs designed to improve the academic science performance of students, including programs designed to address the gender gap in performance. To be eligible for funding, schools must demonstrate a high need for additional intervention as evidenced by student performance, and must partner with a science department of an institution of higher education.</p> <p>e.b Out of the amounts identified above, the Commissioner may use funds to support the State Marine Science Center in Palacios, in amounts not to exceed \$250,000 for the biennium.</p> <p>d.c. Out of the funds identified above, the Commissioner may distribute an amount not to exceed \$1,500,000 in each fiscal year of the biennium for stipends, incentives, and other programs to recruit and retain effective reading, math, and science teachers.</p> <p>ed. Any balances as of August 31, 2010 <u>2012</u>, are appropriated for the 2011 <u>2013</u> fiscal year.</p> <p><i>Justification: Updated years.(b) Deleted because language was originally included in Rider 38 since this was a new Federal program. This is now a well-established federal program that has successfully implemented the strategies described.</i></p> |

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

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| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language | | |
| 39 | III-15 | <p>Funding for Tuition Credit Program. Out of the funds appropriated above in Strategy A.2.1, Statewide Educational Programs, and Strategy A.2.4, School Improvement and Support Programs, there is hereby transferred via interagency contract to the Texas Higher Education Coordinating Board an amount of funds, estimated to be \$20,461,546 <u>\$20,686,546</u> in each fiscal year of the biennium, from the Foundation School Fund sufficient to pay for the Early High School Graduation Scholarship Program and tuition and fee exemptions in accordance with Texas Education Code, §§ 54.212, 54.214, and 56.202.</p> <p><i>Justification: Updated to include funding that was omitted in previous LAR in error. The \$225,000 in Strategy A.2.4 was the amount "left off" in the 2010-11 biennium. Combined in Strategy A.2.1 for easier implementation and reconciliation with THECB programs.</i></p> | | |

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

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| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
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| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language |
|-----------------------------|-----------------------------------|---|
| 41 | III-15 - III-16 | <p>Early Childhood School Readiness Program. Out of the funds appropriated in Strategy A.2.1, Statewide Educational Programs, \$7,500,000 in fiscal year 2010 2012 and \$7,500,000 in fiscal year 2011 2013 shall be used for the Early Childhood School Readiness Program, for programs providing an educational component to public pre-kindergarten, 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> <p>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.</p> <p>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.</p> <p>eb. 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 for purposes of programs administered under this rider.</p> <p>d. From funds allocated above, the Legislative Budget Board shall contract for an external evaluation of the management and implementation of demonstration projects authorized under Texas Education Code, § 29.160 and the school readiness certification system established under Texas Education Code, § 29.161. The evaluation shall include an assessment of program effectiveness based on student performance outcomes. The Texas Education Agency and the Legislative Budget Board shall enter into a Memorandum of Understanding for purposes of</p> |

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

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| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language | | |
| 41 | III-15 - III-16 | <p>implementing this subsection.</p> <p>ec. Any balances as of August 31, 2010 <u>2012</u>, are appropriated for the 2011 <u>2013</u> fiscal year.</p> <p><i>Justification: Updated years. (b) Deleted because TEA is subject to that chapter as a state agency regardless and so the rider does not impose any additional requirements. (d) Recommended for deletion because the evaluation will be complete.</i></p> | | |

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

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| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
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| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language |
|-----------------------------|-----------------------------------|--|
| 42 | III-16 - III-18 | <p>Student Success Initiative. Out of the funds appropriated above in Strategy A.2.1, Statewide Educational Programs, \$145,269,550151,999,650 in fiscal year 20120 and \$145,269,550151,999,650 in fiscal year 20131 are allocated for the Student Success Initiative to focus on reading, math, and postsecondary readiness. The Commissioner shall provide grants to schools for the purpose of implementation of scientifically-validated and research-based instructional strategies on campuses at which students are identified as unlikely to achieve the TAKS/STAAR reading standard by the end of the third grade, including those students with dyslexia and related disorders, students unlikely to achieve the TAKS/STAAR reading or math standards by the end of the fifth grade, students unlikely to achieve TAKS/STAAR reading or math standards by the end of the eighth grade, and/or students unlikely to meet the end-of-course Algebra I standards in the ninth grade/high school, and to ensure postsecondary readiness in all core content areas.</p> <p>a. From funds identified above, the Commissioner may allocate \$11,150,000 for the biennium to continue the Texas Adolescent Literacy Academies for teachers in grades 6, 7, and 8 who have not previously attended, and training in teaching reading across content areas for grades 6 through 8 math, science and social studies teachers. Where applicable, the academies shall include training in the use of diagnostic instruments.</p> <p>b. From funds appropriated for the Student Success Initiative, and from any available Federal Funds, the Commissioner shall allocate an amount not to exceed \$10,100,000 in each fiscal year of the 20120-131 biennium for math academies for grades 5 through 8. Where applicable, the academies shall include training in the use of diagnostic instruments and additional follow-up support for teachers.</p> <p>From funds appropriated for the Student Success Initiative, and from any available Federal Funds, the Commissioner shall set aside an amount not to exceed \$1,700,0003,000,000 in each fiscal year of the 20120-131 biennium for the development of a supplemental diagnostic screening instrument for students who do not perform at proficient levels in math in grades 5 through 8.</p> <p>From funds appropriated for the Student Success Initiative, and from any available Federal Funds, the Commissioner shall set aside an amount not to exceed \$50,000,000 for the 20120-131 biennium to administer competitive grants aimed at improving student achievement in mathematics and preparing students to meet the Algebra I end-of-course standard to school districts and open-enrollment charter schools with students identified as unlikely to meet the end-of-course standard in Algebra I. From funds referenced in this paragraph, the Commissioner shall allocate \$1,500,000 in each fiscal year of the 20120-131 biennium for the purpose of providing programs for students in grades 5 through 8 in technology-based supplementary instruction in mathematics with proven effectiveness in improving student learning.</p> |

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

| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
|----------------------------|---|--|----------------------------|-------------------------------|
| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language | | |
| 42 | III-16 - III-18 | <p>c. From funds identified above, the Commissioner shall allocate an amount not to exceed \$50,000,000 for the biennium to establish teacher academies for content area teachers, bilingual/ESL teachers, and special education teachers to provide professional development in the revised Texas Essential Knowledge and Skills in English Language Arts, Science, and Social Studies, for teachers in grades 9 through 12 and to develop, provide, and distribute content-based professional development to improve student performance on End-of-Course assessments, and for campus leaders to ensure fidelity in implementation of strategies learned through professional development, including stipends for participants who complete the training. The Commissioner shall establish an online instructional component to provide ongoing support during the school year for those teachers who complete the academies.</p> <p>d. From funds identified above, the Commissioner shall allocate an amount not to exceed \$10,000,000 for the biennium to establish teacher academies for content area teachers, bilingual/ESL teachers, special education teachers, and administrators to provide professional development in English Language Proficiency Standards and instructional practices.</p> <p>e. From funds identified above, the Commissioner shall allocate \$1,000,000 in the 20120-131 biennium for the purpose of providing training to teachers of mathematics, science, and the arts aimed at the integration of learning in mathematics, science, and the arts through the coordination of lesson plans, instructional strategies, and curricula.</p> <p>f. From funds identified above, the Commissioner shall allocate \$25,000,000 for the biennium for targeted assistance to promote student success and close achievement gaps at campuses with disproportionately high numbers of students who have been identified as unlikely to achieve college readiness standards by the end of the 11th grade, including technical assistance from individuals with demonstrated expertise in improving student college readiness among academically struggling students and students with historically lower college success rates.</p> <p>g. From funds identified above, the Commissioner shall allocate an amount not to exceed \$5,000,000 for the biennium to establish School Leadership Academies for grades K through 12 to develop and provide professional development trainings to district and campus leadership regarding the best ways to evaluate campus and classroom needs, monitor instruction, implement campus and classroom improvement activities, ensure fidelity in implementation of strategies learned through professional development, and support their teachers and their needs in the classroom to be successful.</p> | | |

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

| Agency Code: | Agency Name: | Prepared By: | Date: | Request Level: |
|----------------------|----------------------------|---|------------|----------------|
| 701 | Texas Education Agency | Budget Division | 08/30/2010 | Base |
| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language | | |
| 42 | III-16 - III-18 | <p>h. From funds identified above, the Commissioner shall set aside an amount not to exceed \$2,000,000 for the biennium to conduct an ongoing evaluation based on school district and open-enrollment charter school reporting of data on cohorts of teachers being sent to the training to determine 1) the value of the training in terms of the ability to translate training to practice; 2) how training can be supported through the school year; and 3) how the training can be revised to better inform practice and instruction. Prior to expenditure of funds under this subsection, the Commissioner must obtain approval by the Legislative Budget Board of the evaluation methodology to be implemented under this subsection.</p> <p style="padding-left: 40px;">It is the intent of the Legislature that any evaluation undertaken related to programs under this rider focus on student achievement outcomes.</p> <p>i. The commissioner is authorized to use federal funds as appropriate to augment the activities under subsections a.-h.</p> <p>j. From funds identified above, the Commissioner shall set aside \$13,750,000 in each fiscal year of the 20120-131 biennium for the purpose of funding the cost associated with administering the provisions of Texas Education Code § 39.0261(a)(1), § 39.0261(a)(2), and § 39.0261(a)(3).</p> <p>k. The commissioner shall ensure that not less than eighty percent of the funds expended for each program and intervention described above shall be expended for scientifically validated and research-based instructional programs with a proven track record of improving individual student achievement.</p> <p>l. From funds identified above, the Commissioner shall set aside an amount not to exceed \$500,000 for the 20120-131 biennium to contract with an Education Research Center established under Texas Education Code § 1.005 for the purpose of conducting research to determine best practices in curriculum adjustments, instructional strategies, and professional development for teachers related to second dialects of English speakers.</p> <p>m. Any balances as of August 31, 20120, are appropriated for fiscal year 20131 for the same purposes.</p> <p><i>Justification: Updated years and adjusted amounts based on 5% reduction exercise. During next biennium, TEA will be transitioning from TAKS to STAAR; therefore, we need to reference TAKS and STAAR data. The screening instrument will continue to expand from a Universal Screener to a Universal Diagnostic Instrument for Algebra Readiness thereby increasing the ceiling for funding.</i></p> | | |

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

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| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number 43 | Page Number in 2010-11 GAA III-18 | Proposed Rider Language | | |
| | | <p>Arts Education. Out of the Foundation School Program funds appropriated above in Strategy A.1.1, FSP Equalized Operations, \$300,000 in fiscal year 2010, and \$300,000 in fiscal year 2011 shall be directed to and expended by the Commission on the Arts under the Commission's Strategy A.1.2, Arts Education Grants, for the purpose of awarding grants for arts education. It is the intent of the Legislature that grantees receiving funds under this program fulfill a 1:1 match requirement. These amounts shall be directed and expended in addition to funds separately appropriated under this Act to the Commission on the Arts under Strategy A.1.2, Arts Education Grants.</p> <p><i>Justification: The Texas Education Agency requests this rider and funding be deleted from TEA's bill pattern and the funds be appropriated directly to the Commission on the Arts. This funding is not legislatively mandated out of the Foundation School Program; however, it was exempted from the 10 percent reduction exercise.</i></p> | | |

**3.B. Rider Revisions and Additions Request
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| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number 44 | Page Number in 2010-11 GAA III-18 | 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 2010 <u>2012</u> and \$200,000 in fiscal year 2011 <u>2013</u> 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 2010 <u>2012</u> and \$1,500,000 in fiscal year 2011 <u>2013</u> 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><i>Justification: Updated years.</i></p> | | |

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

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| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
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| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language |
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| 45 | III-18 | <p>Pre-kindergarten Early Start Grant Programs. Out of the funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner of Education shall allocate \$104,300,000 in General Revenue in each year of the 2010-11 <u>2012-13</u> biennium for the purpose of providing grants for pre-kindergarten programs consistent with the provisions of Texas Education Code § 29.155. <u>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. It is the intent of the Legislature that the Texas Education Agency participates 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.</u></p> <p>Any unexpended balances as of August 31, 2010 <u>2012</u>, are appropriated for any early childhood programs authorized by this Act for the 2011 <u>2013</u> fiscal year, subject to the approval of the Commissioner of Education.</p> <p>Out of the amounts referenced above, contingent on the enactment by the Eighty first Legislature, Regular Session, of House Bill 130, Senate Bill 21, or similar legislation relating to an enhanced quality full-day prekindergarten program provided by public school districts in conjunction with community providers, the Commissioner shall allocate \$12,500,000 in each fiscal year of the biennium for the purpose of implementing the legislation.</p> <p><i>Justification: Updated years. House Bill 130 did not pass, so the contingency does not apply. Language added to align program with TEC § 29.1533, § 29.161, and current research-based prekindergarten strategies.</i></p> |

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

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| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
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| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language |
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| 46 | III-18 - III-19 | <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 \$13,885,700 in General Revenue Funds appropriated each year 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 cooperatives 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 20120 and \$3,800,000 in fiscal year 20131 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 administering welfare reform 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, based on <u>both</u> need for persons 18 years of age or older who have not received a high school diploma <u>and performance, including contact hours as well as program and student progress</u>. Funds available to a service area in which there is no eligible service provider <u>in the county providing student contact hours</u> shall be distributed proportionally by the agency to other eligible service providers <u>in the service area to serve</u> in the county. If there are no other eligible service providers in to serve the county, the funds allocated for that county shall be distributed proportionally by the agency throughout the state to eligible service providers by service area. Service providers providing student contact hours for the 2008-09 school year are entitled to at least the same level of student contact hours in the 2009-2010 and 2010-2011 school years as the service provider provided in the 2008-09 school year. It is the intent of the Legislature that the agency by rule or the Legislature by enactment of an Act of the Eighty first Legislature, Regular Session, shall establish that service providers of adult</p> |

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

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| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language | | |
| 46 | III-18 - III-19 | <p>education shall be paid on a student contact hour and student performance basis and shall require that the total number of eligible student contact hours must be based on the student's level of performance on a designated literacy or basic skills test so that the number of eligible student contact hours funded is increased for a student with a lower performance level.</p> <p><u>Any balances as of August 31, 2012, are appropriated for fiscal year 2013 for the same purposes.</u></p> <p><i>Justification: Updated years. The proposed revision would eliminate redundancy and clarify the language regarding the allocation of funding. The revised language allows the agency to award funds to providers using the current funding formula, while enabling the agency to respond to any federal recommendations regarding performance-based funding.</i></p> | | |

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

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| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number 47 | Page Number in 2010-11 GAA III-19 | 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 2010 <u>2012</u> fiscal year and the 2011 <u>2013</u> 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><i>Justification: Updated years.</i></p> | | |

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

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| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number 48 | Page Number in 2010-11 GAA III-19 | 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 2010-2012 and \$16,498,102 in 2011 2013 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><i>Justification: Updated years.</i></p> | | |

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

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| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number 49 | Page Number in 2010-11 GAA III-19 | Proposed Rider Language | | |
| | | <p>Average Daily Attendance Decline. Out of the funds appropriated above in Strategy A.1.1, FSP-Equalized Operations, \$11,000,000 in each year of the 2010-11 <u>2012-13</u> biennium shall be used to implement § 42.005, Texas Education Code. Expenditures pursuant to this provision shall not exceed \$22,000,000 for the 2010-11 <u>2012-13</u> biennium.</p> <p><i>Justification: Updated years.</i></p> | | |

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

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| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number 50 | Page Number in 2010-11 GAA III-19 | Proposed Rider Language | | |
| | | <p>Investment Capital Fund. The Commissioner shall allocate an amount not to exceed \$4,497,478 <u>2,342,315</u> in each year of the biennium to the Investment Capital Fund. Of that total, an amount not to exceed <u>\$1,997,478 in each year shall be allocated directly from the Foundation School Program.</u> \$2,500,000 in each year shall be set aside from the Compensatory Education allotment, and an amount not to exceed \$1,997,478 in each year shall be allocated directly from the Foundation School Program. Grants made from the Investment Capital Fund pursuant to this rider are subject to the provisions contained in § 7.024 of the Texas Education Code, and grants may only be made to entities that meet the criteria set forth in that section.</p> <p><i>Justification: Updated amounts based on 5% reduction exercise. Update language to clarify funding for the Rider.</i></p> | | |

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

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| Agency Code: | Agency Name: | Prepared By: | Date: | Request Level: |
| 701 | Texas Education Agency | Budget Division | 08/30/2010 | Base |

| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language |
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| 51 | III-19 - III-20 | <p>Texas High School Completion and Success Initiative. Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Texas Education Agency:</p> <p>a. shall allocate \$43,290,167<u>\$43,290,166</u> in fiscal year 2012 and \$43,290,166 in fiscal year 2013 in General Revenue in each year of the 2010-11 biennium to support<u>improve high school graduation rates and prepare students for college and career success. Funds are to be used to support secondary school efforts to incorporate research-based dropout prevention and recovery strategies. These strategies include creation of learning environments that are challenging and personalized for each student, provision of mentors to be used as role models and advocates for students, provision of intensive academic support for students who are behind in school, and use of data systems to identify struggling students who need early intervention. instructional support and professional development to secondary and middle schools with students at risk of dropping out of school, conduct a study to be reported to the Legislature regarding the high dropout rates of students with limited English proficiency and students with parents with limited English proficiency, and for programs to support the improvement of high school graduation rates and postsecondary readiness, pursuant to</u> Eligibility criteria for schools, open-enrollment charters, and organizations are set forth in the provisions of House Bill 2237, 80th Legislature, Regular Session, 2007;</p> <p>b. shall continue to enter into a memorandum of understanding with the Texas Higher Education Coordinating Board for the transfer of appropriations from the Texas Education Agency to the Texas Higher Education Coordinating Board to implement the provisions of House Bill 2237, 80th Legislature, Regular Session, 2007. A signed copy of the memorandum of understanding shall be provided to the Legislative Budget Board and the Governor no later than December 31, 201<u>09</u>;</p> <p>c. from funds referenced above, shall allocate \$1,500,000 in fiscal year 2010 and \$1,500,000 in fiscal year 2011 to the Texas Alliance of Boys and Girls Clubs for a statewide roll-out of the Texas Academic Innovation and Mentoring Program (Texas AIM); and</p> <p>d. from funds referenced above, shall allocate up to \$500,000 in General Revenue funds for the 2010-11 biennium for training high school counselors to assist students in preparation for the college enrollment process, including financial aid opportunities; and shall allocate up to \$1,500,000 in General Revenue funds for the 2010-11 biennium to develop a pilot program to provide online college preparation assistance to students, parents, and high school counselors. TEA may in collaboration with the Texas Higher Education Coordinating Board develop strategies for expanding the benefits of the develop online college preparation program<u>tools, developed and piloted in the 2010-2011 biennium. competitively procure online college preparation tools, or any combination of the two, to implement the pilot program.</u></p> |

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

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| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language | | |
| 51 | III-19 - III-20 | <p>TEA shall implement the pilot program in collaboration with the Higher Education Coordinating Board.</p> <p>Any balances as of August 31, 2010 <u>2012</u>, are appropriated for fiscal year 2011 <u>2013</u> for the same purposes.</p> <p><i>Justification: Updated years and adjusted amounts based on 5% reduction exercise. Revised to enable the allocation of funds to implement proven research-based strategies rather than highly prescriptive programs.</i></p> <p><i>The Texas Education Agency (TEA) and the Texas Higher Education Coordinating Board (THECB) respectfully request that the funding in section (b.) be appropriated directly to THECB's bill pattern instead of a transfer from TEA's bill pattern. THECB has submitted an exceptional item request for \$4,704,500 per year to accommodate this request.</i></p> | | |

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

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| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language | | |
| 53 | III-20 | <p>Life Skills Program for Student Parents. Out of Foundation School Program funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, \$9,930,00310,000,000 in each fiscal year of the biennium is allocated for the Life Skills Program for Student Parents, Texas Education Code § 29.085. The Texas Education Agency shall distribute funds for this program directly to eligible school districts. Any balances as of August 31, 2010 2012 are appropriated to the 2011 2013 fiscal year for the same purpose.</p> <p><i>Justification: Updated years and adjusted amounts based on 5% reduction exercise.</i></p> | | |

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

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| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number 54 | Page Number in 2010-11 GAA III-20 | Proposed Rider Language | | |
| | | <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 \$21,375,000 in fiscal year 2010 <u>2012</u> and \$21,375,000 in fiscal year 2011 <u>2013</u> to Regional Education Service Centers to provide professional development and other technical assistance services to school districts. 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><i>Justification: Updated years.</i></p> | | |

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

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| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language | | |
| 55 | III-20 - III-21 | <p>Textbook Purchases. Of the Federal Funds appropriated above in A.2.3, Students with Disabilities, an amount not to exceed \$13,500,000 in the 2010-11 biennium shall be used for the purchase of Braille, large type and related materials for students with special needs.</p> <p>In accordance with Texas Education Code § 31.103(b), the Commissioner shall use a school district's enrollment growth or decline for the prior three years as the basis for determining the additional percentage of attendance for which a school district may requisition textbooks.</p> <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 covered by State Textbook Funds appropriated to the agency for the 2010-11 biennium.</p> <p><i>Justification: Combine with Rider 8.</i></p> | | |

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

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| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language | | |
| 56 | III-21 | <p>Title II, Improving Teacher Quality Federal Funds. The Texas Education Agency and the Higher Education Coordinating Board shall coordinate the distribution of Title II federal funds for improving teacher quality to ensure compatibility between these two agencies' activities.</p> <p><i>Justification: Already a requirement of federal statute.</i></p> | | |

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

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| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language | | |
| 57 | III-21 | <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 2010-11 <u>2012-13</u> 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, 2010 <u>2012</u> are appropriated for the 2011 <u>2013</u> fiscal year for the same purpose.</p> <p><i>Justification: Updated years.</i></p> | | |

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

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| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number 58 | Page Number in 2010-11 GAA III-21 | Proposed Rider Language | | |
| | | <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 in excess of amounts appropriated above in Strategy A.2.1, Statewide Educational Programs, are hereby appropriated to the agency 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, 2009-2011 are appropriated for the 2010-11 <u>2012-13</u> biennium. Any remaining balances as of August 31, 2010 <u>2012</u> are appropriated for fiscal year 2011 <u>2013</u>.</p> <p><i>Justification: Updated years.</i></p> | | |

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

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| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number 59 | Page Number in 2010-11 GAA III-21 | Proposed Rider Language | | |
| | | <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. The Commissioner may make exceptions to this allocation only upon the prior approval of the Legislative Budget Board and the Governor.</p> <p><i>Justification: Rider has no effect on the allocation of federal discretionary/consolidated administration.</i></p> | | |

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

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| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number 60 | Page Number in 2010-11 GAA III-21 | Proposed Rider Language | | |
| | | <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 2010-11 <u>2012-13</u> biennium is 2,978,564,501 <u>\$3,411,935,289</u> out of Federal Funds and \$29,278,000 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 2010-11 <u>2012-13</u> biennium is \$21,400,000 <u>\$51,921,454</u> out of Federal Funds and \$398,248 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, 2010 <u>2012</u> are hereby appropriated to fiscal year 2011 <u>2013</u> for the same purpose.</p> <p><i>Justification: Updated years.</i></p> | | |

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

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| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number 61 | Page Number in 2010-11 GAA III-22 | Proposed Rider Language | | |
| | | <p>Programs to Encourage Certification to Teach Bilingual Education, English as a Second Language, or Spanish. From funds appropriated above that may be used for educator training or support in bilingual education, English as a second language, or Spanish, the Texas Education Agency, in consultation with the affected institutions of higher education and the Texas Higher Education Coordinating Board, shall develop and operate a program to assist students enrolled at institutions of higher education in educator preparation programs in bilingual education, English as a second language, or Spanish by providing financial incentives, such as tuition assistance, to encourage these students to become certified to teach bilingual education, English as a second language, or Spanish.</p> <p><i>Justification: Recommend deleting this rider.</i></p> | | |

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

| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
|-----------------------------|---|---|----------------------------|-------------------------------|
| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language | | |
| 62 | III-22 | <p>LEP Student Success Initiative. Out of the funds appropriated above in Strategy A.2.1, Student Success, \$9,700,000 in each fiscal year of the 2012-13 biennium shall be set aside from the Compensatory Education allotment and allocated for the purpose of funding intensive programs of instruction for limited English-proficient (LEP) students and teacher training resources specific to instruction of LEP students, pursuant to Texas Education Code § 39.024(e) 39.0241(d). <u>Funds may be used to provide in-depth technical assistance and professional development on scientific, research-based programs to help ensure that English language learners attain English proficiency and achieve academically.</u></p> <p>a. Out of any state or federal funds available to the agency for this purpose, the Commissioner may set aside an amount not to exceed \$3,000,000 to implement a competitive procurement grant system to award two-year contracts to government organizations, public nonprofit agencies, or community-based organizations to implement multi-age programs serving 3-, 4-, and 5-year olds that assure that English language learning children receive appropriate activities to enter school prepared to succeed. The pilot programs must provide many opportunities for the acquisition of English, while supporting the child's first language including social services, appropriate training and modeling, and research-based curricula and supplies to enhance the development of both languages. Instruction must be in both languages so children can learn concepts in the language they understand while developing their English skills. Programs must include bilingual education specialists and continued professional education to support the teachers. Priority shall be given to entities that serve a high percentage of limited English proficient children.</p> <p>b. A portion of the funds received by entities participating in this pilot shall be used to perform an evaluation and review of student performance and improvement. These results shall be reported to the Legislature by the agency no later than January 1, 2013.</p> <p><u>Any balances as of August 31, 2012, are appropriated for fiscal year 2013 for the same purposes.</u></p> <p><i>Justification: Updated years and corrected statutory code to match program description, current TEC reference is incorrect Deleted reference to Compensatory Education set aside since it was deleted by HB 3646. Deleted competitive grant program in section a. and b. because the pilot program has been implemented in previous biennia. Starting in 2011, the pilot program will provide strategies for working with 3, 4, and 5 year old English language learners through a statewide teacher training resource.</i></p> | | |

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

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| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number 64 | Page Number in 2010-11 GAA III-22 | Proposed Rider Language | | |
| | | <p>Communication of New Rules. From funds appropriated above in Strategy B.3.3, State Board for Educator Certification, the Board shall ensure timely communication of the adoption of new rules directly to school districts and institutions of higher education by electronic mail or regular mail. The Board will also post newly adopted rules on the Internet for review.</p> <p><i>Justification: Board already does this.</i></p> | | |

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

| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
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| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language | | |
| 65 | III-23 | <p>Educator Excellence Awards Program. Out of 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 \$197,781,457 196,281,457 in each year of the 2012-13 biennium fiscal year 2010 and \$197,781,457 in fiscal year 2011 for the purpose of administering the Educator Excellence Awards program in accordance with Texas Education Code Chapter 21, Subchapter O.</p> <p>The Commissioner may set aside funds, in amounts not to exceed \$800,000 in fiscal year 2010 2012 and \$1,000,000 in fiscal year 2011 2013, to evaluate the Educator Excellence Grants. The Commissioner may set aside funds in an amount not to exceed \$1,000,000 in each year of the 2010-11 2012-13 biennium to provide districts with technical assistance in implementing Educator Excellence Grants.</p> <p>Contingent on passage and enactment of legislation by the Eighty-first Legislature, Regular Session, relating to the return to a formula-driven public school finance system that improves equity and reduces recapture and that amends Texas Education Code, Chapter 21, Subchapters N and/or O, the amounts allocated above are hereby allocated for purposes of implementing provisions of the legislation related to the amended Chapter 21, Subchapters N and/or O of the Texas Education Code.</p> <p><u>Any unexpended balances as of August 31, 2012 are hereby appropriated to fiscal year 2013 for the same purpose.</u></p> <p><i>Justification: Updated years and adjusted amounts based on 5% reduction exercise. Delete previous biennial contingency. Added unexpended balance authority to rider.</i></p> | | |

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

| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
|---------------------|--|---|---------------------|------------------------|
| 66 | III-23 | <p>Teacher Mentor Program. Out of the funds appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, the Commissioner shall expend \$6,486,870 15,000,000 in each year of the 2012-13 biennium fiscal year 2010 and \$15,000,000 in fiscal year 2011 for the teacher mentor program in accordance with Texas Education Code § 21.458(c).</p> <p><i>Justification: Updated years and adjusted amounts based on 5% reduction exercise.</i></p> | | |

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

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| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number 67 | Page Number in 2010-11 GAA III-23 | Proposed Rider Language | | |
| | | <p>JJAEF Accountability. The Commissioner shall provide information to the Juvenile Probation Commission 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, 2010 2012. 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.</i></p> | | |

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

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| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language | | |
| 69 | III-23 | <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 Eightieth or Eighty-first <u>Eighty-second</u> 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. The agency shall include the Student Success Initiative in the list of programs to be evaluated for a report to the Legislature in January 2011 <u>2013</u>.</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><i>Justification: Updated years.</i></p> | | |

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

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| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language | | |
| 70 | III-23 - III-24 | <p>Campus Turnaround Team Support. Out of funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner shall allocate \$750,000 in General Revenue and \$750,000 in Federal Funds in each year of the 2010-11 <u>2012-13</u> biennium to implement a regional network of technical assistance providers to address the needs of low-performing campuses subject to assistance and intervention efforts under Chapter 39 of the Texas Education Code.</p> <p><i>Justification: Updated years.</i></p> | | |

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

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| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
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| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|----------------------------|--|----------------|-------------|-------------|-------------|-------------------------|--|--|--|------------------------|--------------|--------------|-------|---------------|-------------|-------------|-------|------------------------|--------------|--------------|-------|----------------------------|-------------|-------------|-------|--|--------------|--------------|-------|------------------------|--------------|--------------|-------|----------------------------------|-------------|-------------|------|--|-------------|-------------|------|--------------------------------|--------------|--------------|------|---------------------|-------------|-------------|-----|-------------------------------------|----------------------|----------------------|----------------|
| 71 | III-24 | <p>Agency Administrative Budget By Division. The amounts presented in this rider are estimated allocations of the All Funds appropriations for the agency's administrative budget, as contained in strategies B.3.2, Agency Operations, through B.3.6, Certification Exam Administration, to the functional administrative divisions of the agency. These amounts are informational purposes only; this rider does not constitute an appropriation or a limit on agency administrative expenditures.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 15%; text-align: center;"><u>2010</u></th> <th style="width: 15%; text-align: center;"><u>2011</u></th> <th style="width: 10%; text-align: center;"><u>FTEs</u></th> </tr> </thead> <tbody> <tr> <td colspan="4"><i>Agency Division:</i></td> </tr> <tr> <td>Central Administration</td> <td style="text-align: right;">\$21,506,105</td> <td style="text-align: right;">\$21,506,105</td> <td style="text-align: right;">112.0</td> </tr> <tr> <td>Accreditation</td> <td style="text-align: right;">\$7,827,290</td> <td style="text-align: right;">\$7,827,290</td> <td style="text-align: right;">126.5</td> </tr> <tr> <td>Standards and Programs</td> <td style="text-align: right;">\$12,751,960</td> <td style="text-align: right;">\$12,751,960</td> <td style="text-align: right;">157.0</td> </tr> <tr> <td>Finance and Administration</td> <td style="text-align: right;">\$9,450,768</td> <td style="text-align: right;">\$9,450,768</td> <td style="text-align: right;">128.5</td> </tr> <tr> <td>Assessment, Accountability, & Data Quality</td> <td style="text-align: right;">\$12,476,423</td> <td style="text-align: right;">\$12,476,423</td> <td style="text-align: right;">187.8</td> </tr> <tr> <td>Information Technology</td> <td style="text-align: right;">\$35,568,668</td> <td style="text-align: right;">\$33,153,307</td> <td style="text-align: right;">128.0</td> </tr> <tr> <td>Planning, Grants, and Evaluation</td> <td style="text-align: right;">\$7,015,299</td> <td style="text-align: right;">\$7,015,299</td> <td style="text-align: right;">91.5</td> </tr> <tr> <td>Council for Developmental Disabilities</td> <td style="text-align: right;">\$1,337,086</td> <td style="text-align: right;">\$1,337,086</td> <td style="text-align: right;">18.0</td> </tr> <tr> <td>Educator Quality and Standards</td> <td style="text-align: right;">\$25,067,126</td> <td style="text-align: right;">\$25,067,129</td> <td style="text-align: right;">72.0</td> </tr> <tr> <td>Miscellaneous Costs</td> <td style="text-align: right;">\$1,081,888</td> <td style="text-align: right;">\$1,081,888</td> <td style="text-align: right;">0.0</td> </tr> <tr> <td>Total, Agency Administration</td> <td style="text-align: right;">\$134,082,613</td> <td style="text-align: right;">\$131,667,255</td> <td style="text-align: right;">1,021.3</td> </tr> </tbody> </table> <p><i>Justification: The agency respectfully requests deletion of this rider. The amounts of administrative functions are more accurately captured in strategies B.3.2-B.3.6 by appropriated amounts.</i></p> | | <u>2010</u> | <u>2011</u> | <u>FTEs</u> | <i>Agency Division:</i> | | | | Central Administration | \$21,506,105 | \$21,506,105 | 112.0 | Accreditation | \$7,827,290 | \$7,827,290 | 126.5 | Standards and Programs | \$12,751,960 | \$12,751,960 | 157.0 | Finance and Administration | \$9,450,768 | \$9,450,768 | 128.5 | Assessment, Accountability, & Data Quality | \$12,476,423 | \$12,476,423 | 187.8 | Information Technology | \$35,568,668 | \$33,153,307 | 128.0 | Planning, Grants, and Evaluation | \$7,015,299 | \$7,015,299 | 91.5 | Council for Developmental Disabilities | \$1,337,086 | \$1,337,086 | 18.0 | Educator Quality and Standards | \$25,067,126 | \$25,067,129 | 72.0 | Miscellaneous Costs | \$1,081,888 | \$1,081,888 | 0.0 | Total, Agency Administration | \$134,082,613 | \$131,667,255 | 1,021.3 |
| | <u>2010</u> | <u>2011</u> | <u>FTEs</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Agency Division:</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Central Administration | \$21,506,105 | \$21,506,105 | 112.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Accreditation | \$7,827,290 | \$7,827,290 | 126.5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Standards and Programs | \$12,751,960 | \$12,751,960 | 157.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Finance and Administration | \$9,450,768 | \$9,450,768 | 128.5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Assessment, Accountability, & Data Quality | \$12,476,423 | \$12,476,423 | 187.8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Information Technology | \$35,568,668 | \$33,153,307 | 128.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Planning, Grants, and Evaluation | \$7,015,299 | \$7,015,299 | 91.5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Council for Developmental Disabilities | \$1,337,086 | \$1,337,086 | 18.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Educator Quality and Standards | \$25,067,126 | \$25,067,129 | 72.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Miscellaneous Costs | \$1,081,888 | \$1,081,888 | 0.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total, Agency Administration | \$134,082,613 | \$131,667,255 | 1,021.3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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

| | | | | |
|-----------------------------|---|---|----------------------------|-------------------------------|
| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language | | |
| 72 | III-24 | <p>Amachi. Out of federal Temporary Assistance for Needy Families (TANF) funds appropriated above in Strategy A.2.2, Achievement of Students At Risk, the Commissioner shall allocate not more than \$2,500,000 in each fiscal year of the 2010-11 biennium to the Amachi Texas program for mentoring children of incarcerated parents. To the extent possible, in the administration of the Amachi program, Big Brothers Big Sisters 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 service to more eligible children. Any balances available as of August 31, 20120 are appropriated for fiscal year 2011 for the same purpose.</p> <p><i>Justification: Rider 72 merged with Rider 36.</i></p> | | |

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

| | | | | |
|-----------------------------|---|---|----------------------------|-------------------------------|
| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language | | |
| 73 | III-24 | <p>State Funding for Science Labs. Out of funds appropriated above in Strategy A.1.2, FSP - Equalized Facilities, the Commissioner shall allocate an amount not to exceed \$<u>17,500,000</u>30 million in each fiscal year of the 2010-11 <u>2012-13</u> biennium to fund competitive grants for the construction and renovation of high school science labs, pursuant to § 7.062 of the Texas Education Code. The Commissioner may adopt rules as necessary to implement this program.</p> <p>Any balances available as of August 31, 2010 <u>2012</u> are appropriated for fiscal year 2011 <u>2013</u> for the same purpose.</p> <p><i>Justification: Updated years and adjusted amounts based on 5% reduction exercise.</i></p> | | |

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

| | | | | |
|-----------------------------|---|---|----------------------------|-------------------------------|
| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language | | |
| 74 | III-24 - III-25 | <p>School-based Prevention Services. The Texas Education Agency shall enter into an interagency contract with the Department of State Health Services for the purpose of the reduction and prevention of the use of tobacco products among school-aged children in grades 4 through 12. Out of funds appropriated above in Strategy B.2.2, Health and Safety, the Commissioner shall allocate \$3,000,000 in Interagency Contract funds in fiscal year 2010 <u>2012</u> and \$3,000,000 in Interagency Contract funds in fiscal year 2011 <u>2013</u> for services provided under the required contract. The Texas Education Agency shall track implementation and report on the use of these funds to the Governor and the Legislative Budget Board no later than August 31, 2011 <u>2013</u>.</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: 08/30/2010 | Request Level: Base |
| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language | | |
| 75 | III-25 | <p>Science and Math Outreach. Out of General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate \$300,000 in each year of the 2010-11 biennium for a competitive grant program for public and private entities conducting outreach programs providing interactive educational experiences for public school students in science and mathematics. Grants recipients may include, but are not limited to: museums, planetariums, nature preserves and traveling exhibitions providing science and math education to public school audiences.</p> <p><i>Justification: This funding was eliminated in the 5% reduction.</i></p> | | |

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

| | | | | |
|-----------------------------------|---|--|----------------------------|-------------------------------|
| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number 76 | Page Number in 2010-11 GAA III-25 | Proposed Rider Language | | |
| | | <p>Educator Salary Increase. Out of General Revenue funds appropriated above in Strategy A.1.1, FSP – Equalized Operations, the Commissioner shall allocate \$141,400,000 in General Revenue funds in fiscal year 2010 and \$141,400,000 in General Revenue funds in fiscal year 2011 to school districts and charter schools for the purpose of providing increased educator salary. The Commissioner shall allocate funds to each school district and charter school so that the amounts received in each fiscal year of the 2010-11 biennium are equal to the amounts received in fiscal year 2009 in association with similar provisions contained in Texas Education Agency, Rider 86, Educator Salary Increase in the 2008-09 General Appropriations Act, Eightieth Legislature, Regular Session, 2007. Each district and charter school shall annually report to the Texas Education Agency information on the use of the educator salary funds identified by this rider. The Commissioner may adopt rules to implement the provisions of this rider.</p> <p>Out of General Revenue funds appropriated above in Strategy A.1.1, FSP – Equalized Operations, the Commissioner shall allocate \$337,117 in General Revenue funds in fiscal year 2010 and \$337,117 in General Revenue funds in fiscal year 2011 to the Windham School District for the purpose of providing increased educator salary.</p> <p><i>Justification: Recommend deleting rider since this pertained to the 2010-2011 biennium and is no longer needed Windham salary increases have been transferred to Windham Strategy B.2.4.</i></p> | | |

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

| | | | | |
|-----------------------------------|---|---|----------------------------|-------------------------------|
| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number 77 | Page Number in 2010-11 GAA III-25 | 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 2010-11 2012-13 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: 08/30/2010 | Request Level: Base |
| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language | | |
| 78 | III-25 | <p>Library Resources. Out of the amounts appropriated above in Strategy B.2.1, Technology and Instructional Materials, for the technology allotment, the Commissioner shall transfer via interagency contract amounts not to exceed \$2,500,000 in fiscal year 2010 <u>2012</u> and \$2,500,000 in fiscal year 2011 <u>2013</u> to the State Library and Archives Commission for the purpose of acquiring online research and information resources for libraries in public schools, and for administrative expenses related to this particular service.</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: 08/30/2010 | Request Level: Base |
| Current Rider Number 79 | Page Number in 2010-11 GAA III-25 | Proposed Rider Language | | |
| | | <p>Middle School Physical Education and Fitness Programs. Out of the General Revenue funds appropriated above in Strategy B.2.2, Health and Safety, the Texas Education Agency shall allocate \$10,000,000 <u>\$5,547,078</u> for fiscal year 2010 <u>2012</u> and \$10,000,000 <u>\$5,547,077</u> for fiscal year 2011 <u>2013</u> to make grants to school districts for the support of in-school physical education and fitness programs for students in grades six through eight. The Commissioner and the Comptroller jointly shall adopt eligibility and other criteria for awarding these grants. The criteria must (1) further the goal of reducing childhood obesity and Type II diabetes in school districts that have proportionately high numbers of economically disadvantaged students and (2) ensure that school districts of all sizes have access to the grants. A school district may use a grant received under this rider only for the purposes specified in this rider.</p> <p><i>Justification: Updated years. Reduced biennial amount by \$8,905,845 to implement LBB's adjustment to GR/GR-D base for 2012-13.</i></p> | | |

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

| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
|----------------------------|---|---|----------------------------|-------------------------------|
| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language | | |
| 80 | III-26 | <p>Virtual School Networks. From funds appropriated above in Strategy B.2.1, Technology and Instructional Materials, \$10,150,000 in General Revenue in each year of the 2010-11 <u>2012-13</u> 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 § 30A are hereby appropriated to the Texas Education Agency for the 2010-11 biennium for the purpose of administering the state virtual school network.</p> <p><u>Notwithstanding any other limitation imposed elsewhere in this Act, the Texas Education Agency may transfer General Revenue funds identified above and appropriated for Technology and Instructional Materials to Strategies B.3.2-B.3.5 for the purpose of providing administrative support associated with the implementation of the Virtual School Network program. Transfers made under the authority of this rider may not exceed five percent of the appropriated Rider funds for the 2012-13 biennium.</u></p> <p>Any unexpended balances as of August 31, 2010 <u>2012</u> are hereby appropriated to fiscal year 2011 <u>2013</u> for the same purpose.</p> <p><i>Justification: Updated years. The 5% administrative cost is due to the growth of the Virtual School Network which requires additional Agency staff resources to support districts participating with online courses.</i></p> | | |

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

| | | | | |
|-----------------------------|---|---|----------------------------|-------------------------------|
| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language | | |
| 81 | III-26 | <p>Rural School Technology. From funds appropriated above in Strategy B.2.1, Technology and Instructional Materials, \$3,975,000 <u>\$3,469,670</u> in General Revenue in each year of the 2010-11 <u>2012-13</u> biennium shall be used for the purpose of administering technology based supplemental instruction in rural school districts in accordance with Texas Education Code, § 29.919.</p> <p><i>Justification: Updated years and amounts based on 5% reduction exercise. Recommend deletion since statute ends on August 31, 2011. We have offered this funding on the 10 percent reduction schedule.</i></p> | | |

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

| | | | | |
|-----------------------------------|---|---|----------------------------|-------------------------------|
| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number 82 | Page Number in 2010-11 GAA III-26 | Proposed Rider Language | | |
| | | <p>Steroid Testing. From funds appropriated above in Strategy B.2.2, Health and Safety, \$2,000,000 <u>\$875,000</u> in General Revenue in fiscal year 2010 <u>2012</u> and \$875,000 in General Revenue in <u>fiscal year 2013</u> shall be used for the purpose of administering the statewide steroid testing program in accordance with Texas Education Code, § 33.091. It is the intent of the Legislature that the same sampling methodology employed in the 2008-09 <u>2010-2011</u> biennium be implemented in the 2010-11 <u>2012-13</u> biennium.</p> <p>Any unexpended balances as of August 31, 2010 <u>2012</u> are hereby appropriated to fiscal year 2011 <u>2013</u> for the same purpose.</p> <p><i>Justification: Updated years and adjusted amounts based on 5% reduction exercise. Split funding across both fiscal years.</i></p> | | |

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

| | | | | |
|-----------------------------|---|---|----------------------------|-------------------------------|
| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language | | |
| 83 | III-26 | <p>Midcycle Review and Adoption. Pursuant to Texas Education Code § 31.0221, the State Board of Education may require by rule that a publisher of textbooks pay a fee to cover the cost of the midcycle review and adoption of textbooks. Revenues collected from fees authorized by this statute 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, 2010 <u>2012</u> are hereby appropriated for fiscal year 2011 <u>2013</u> for the same purposes.</p> <p><i>Justification: Combine with Rider 8</i></p> | | |

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

| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
|----------------------------|---|--|----------------------------|-------------------------------|
| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language | | |
| 84 | III-26 | <p>Teach for America. From funds appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, the Commissioner shall expend \$4,000,000 in General Revenue in each fiscal year of the biennium to support the Teach for America program.</p> <p>It is the intent of the Legislature that at least 1,000 Teach for America teachers be employed in Texas schools that serve a proportion of economically disadvantaged students that is above the state average.</p> <p><u>Any unexpended balances as of August 31, 2012 are hereby appropriated to fiscal year 2013 for the same purpose.</u></p> <p>No later than January 31, 2011, the Texas Education Agency shall submit a report to the Legislature that evaluates:</p> <p style="padding-left: 20px;">(a) to the extent possible, gains in student achievement in all subject levels and at all grade levels for students taught by Teach for America teachers and comparative data about Texas teachers trained by other traditional or alternative certification programs who taught students with similar education levels and socioeconomic backgrounds; and</p> <p style="padding-left: 20px;">(b) the cost effectiveness of state investments in teacher preparation programs including Teach For America and other traditional and alternative certification providers based on an evaluation of factors that include the amount of state funding provided per teacher trained, the student achievement gains made by students of similar education levels and socioeconomic backgrounds taught by these teachers, the retention rates of these teachers in high poverty public schools, and the impact of these teacher preparation programs in closing the achievement gap for low-income students in Texas.</p> <p><i>Justification: Evaluation completed. Added unexpended balance authority to rider.</i></p> | | |

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

| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
|----------------------------|---|--|----------------------------|-------------------------------|
| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language | | |
| 85 | III-26 – III-27 | <p>Foundation School Program Funds for Improving Equity, Reducing Recapture, and Providing Educator Salary Increases. Contingent on passage and enactment of legislation by the Eighty-first Legislature, Regular Session, relating to the return to a formula-driven public school finance system that improves equity, reduces recapture, and provides for increases to educator salaries, out of the Foundation School Funds appropriated above in Strategy A.1.1., FSP—Equalized Operations and A.1.2., FSP—Equalized Facilities, \$933,000,000 in each fiscal year of the 2010-11 biennium is allocated for the purposes of the legislation.</p> <p>Contingent on passage and enactment of legislation by the Eighty-first Legislature, Regular Session, relating to the public school finance system and referencing funds allocated for the purpose of providing educator salary increases by Rider 86 in the Texas Education Agency bill pattern in the 2008-09 General Appropriations Act, Eightieth Legislature, Regular Session, 2007, \$141,737,117 in each fiscal year of the biennium referenced in Rider 76, Educator Salary Increase, is hereby reallocated to the Foundation School Program, and Rider 76, Educator Salary Increase, has no effect.</p> <p>Should legislation relating to the return to a formula-driven public school finance system that improves equity and reduces recapture fail to pass, appropriations of Foundation School Funds to Strategy A.1.1., FSP—Equalized Operations and A.1.2., FSP—Equalized Facilities, are hereby reduced by \$933,000,000 in each year of the 2010-11 biennium.</p> <p><i>Justification: Recommend Deletion.</i></p> | | |

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

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|-----------------------------------|---|--|----------------------------|-------------------------------|
| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number 87 | Page Number in 2010-11 GAA III-27 | Proposed Rider Language | | |
| | | <p>Humanities Texas. From funds appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, the Commissioner shall provide <u>\$759,0631,000,000</u> in fiscal year 2012 and <u>\$759,062</u> in fiscal year 2013 in General Revenue in each fiscal year of the biennium to Humanities Texas for the purpose of supporting 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> <p><i>Justification: Update years and amounts based on 5% reduction exercise.</i></p> | | |

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

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|-----------------------------|---|--|----------------------------|-------------------------------|
| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language | | |
| 88 | III-27 | <p>One Community One Child. From funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner shall allocate \$100,000 in each fiscal year of the 2010-11 <u>2012-13</u> biennium to the One Community One Child program.</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: 08/30/2010 | Request Level: Base |
| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language | | |
| 90 | III-27 | <p>Best Practices for Public School Dropout Prevention and Recovery. Out of the funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Texas Education Agency shall allocate the amount of \$160,000 for the fiscal year ending August 31, 2010 2012, and \$160,000 for the fiscal year ending August 31, 2011 2013, for the purpose of collecting and making available best practices information concerning public school dropout prevention and recovery through the online clearinghouse of best practices information established under Texas Education Code, § 7.009.</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: 08/30/2010 | Request Level: Base |
| Current Rider Number 91 | Page Number in 2010-11 GAA III-27 | Proposed Rider Language | | |
| | | <p>Criminal History Background Reviews for Educators. Out of funds appropriated above in Strategy B.3.3, State Board for Educator Certification- Operations, the Commissioner shall allocate \$4,448,327 <u>\$3,550,163</u> in General Revenue funds and \$1,500,000 in Certification and Assessment fee revenue in each fiscal year of the biennium for the purpose of conducting criminal history background reviews required pursuant to Texas Education Code §§ 22.0831 and 22.0832 for certified educators who did not undergo a review as a condition of certification.</p> <p>It is the intent of the Legislature that, upon completion of the process of conducting criminal history background reviews required pursuant to Education Code §§ 22.0831 and 22.0832 for certified educators who did not undergo a review as a condition of certification, the agency reallocate or reduce full-time-equivalent positions related to that process.</p> <p><i>Justification: Update GR amounts based on 5% reduction exercise and eliminated reference to fee revenue that was not used to pay for criminal background reviews for existing educators.</i></p> | | |

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

| | | | | |
|-----------------------------|--|---|----------------------------|-------------------------------|
| Agency Code: 701 | Agency Name: Texas' Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language | | |
| 92 | III-28 | <p>Agency Technology Initiatives for Security, Confidentiality, and Financial Management. Notwithstanding the provisions of Rider 30, Limitation: Transfer Authority, which limit the transfer of funds to Strategies B.3.2. B.3.6., the Commissioner may transfer funding not to exceed \$7,700,000 for the biennium for the purpose of completing capital budget projects listed as Security and Confidentiality Initiative and Foundation School Program, Consolidated Rewrite Phase 2 in the agency's capital budget rider. The Commissioner shall notify the Legislative Budget Board and the Governor's Office at least 45 days prior to making any transfers under authority of this rider. Projects funded under the authority of this rider shall adhere to limitations on capital budget expenditures elsewhere in this Act. The total amount of funding transferred under the authority of Rider 30, Limitation Transfer Authority and this rider may not exceed \$10,000,000 in any fiscal year.</p> <p><i>Justification: Recommend deletion since rider is not applicable to 2012-13 Biennium</i></p> | | |

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

| | | | | |
|-----------------------------------|---|--|----------------------------|-------------------------------|
| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number 94 | Page Number in 2010-11 GAA III-28 | Proposed Rider Language | | |
| | | <p>Intent on Proclamations 2011 and 2012. It is the intent of the Legislature that the State Board of Education use all available purchasing efficiencies, taking into consideration changing technology, to provide content to all students in all grades affected by Proclamations 2011 and 2012 as cost effectively as possible. It is the intent of the Legislature to fund Proclamations 2011 and 2012 at no more than eighty five percent of the amount derived by the maximum cost methodology as originally adopted.</p> <p><i>Justification: Proclamation 2011 was reduced by 15% and Proclamation 2012 was not issued.</i></p> | | |

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

| | | | | |
|------------------------------------|---|--|----------------------------|-------------------------------|
| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget Division | Date: 08/30/2010 | Request Level: Base |
| Current Rider Number 701 | Page Number in 2010-11 GAA IX-73 | Proposed Rider Language | | |
| | | <p>Professional Development Partnerships for Early Childhood Education. Out of federal CCDF funds appropriated elsewhere in this Act, the Texas Workforce Commission shall transfer via interagency contract \$1,000,000 in fiscal year 2010 <u>2012</u> and \$1,000,000 in fiscal year 2011 <u>2013</u> to the Texas Education Agency to fund the management of early childhood education partnership projects, including the award of stipends, to facilitate increased participation in professional development by early childhood education professionals and encourage those professionals to seek additional education.</p> <p><i>Justification: Recommend moving from Article IX to Texas Education Agency specific rider. 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: 08/30/2010 | Request Level: Base |
|-----------------------------|---|---|----------------------------|-------------------------------|
| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language | | |
| 702 | IX-73 | <p>School Bus Seat Belt Program. The Texas Transportation Institute is hereby appropriated \$400,000 in General Revenue funds in fiscal year 2010 for the purpose of conducting a feasibility study on the implementation of a school bus seat belt program emphasizing maximization of student safety and the cost of implementation. Based on the results of the study, the Texas Transportation Institute, in cooperation with the Texas Education Agency, shall develop an implementation plan for a School Bus Seat Belt program that would reimburse school districts. Not later than June 1, 2010, the Texas Transportation Institute shall submit the implementation plan to the Legislative Budget Board for approval.</p> <p>Contingent on approval of the <u>Texas Transportation Institute</u> implementation plan by the Legislative Budget Board, and contingent on enactment by the Eighty-first Legislature of Senate Bill 2567 or similar legislation amending Texas Transportation Code § 547.701, the Texas Education Agency is hereby appropriated \$1,803,256 \$10,000,000 in General Revenue funds in each year of the 2012-13 biennium fiscal year 2011 for the purpose of awarding grants to school districts to implement the School Bus Seat Belt Program.</p> <p><i>Justification: Updated years and adjusted amounts based on 5% reduction exercise. Texas Transportation Institute study is completed. Eliminated contingency language for bill enacted during Eighty-first Legislature.</i></p> | | |

3.C. Rider Appropriations and Unexpended Balances Request

Legislative Appropriations Request – Fiscal Years 2012 and 2013

Texas Education Agency

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
TIME: 3:35:51PM

Agency code: 703 Agency name: Texas Education Agency

| RIDER | STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|-----------------------------------|---|------------|-----------------|------------------|------------|------------|
| 29 | 1 Approps Limited to Rev Collections 2-3-2 AGENCY OPERATIONS | \$0 | \$16,448 | \$367,774 | \$0 | \$0 |
| OBJECT OF EXPENSE: | | | | | | |
| | 2009 OTHER OPERATING EXPENSE | \$0 | \$16,448 | \$367,774 | \$0 | \$0 |
| Total, Object of Expense | | \$0 | \$16,448 | \$367,774 | \$0 | \$0 |
| METHOD OF FINANCING: | | | | | | |
| | 1 General Revenue Fund | \$0 | \$16,448 | \$367,774 | \$0 | \$0 |
| Total, Method of Financing | | \$0 | \$16,448 | \$367,774 | \$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 Driver's Ed-Youth Traffic and Safety fees. Rider 29 specifies that the revenue generated by certain fee-supported programs cover, at a minimum, the cost of the appropriations 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 project fee collections are insufficient to offset program costs, 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 2012 and 2013 and this rider needs to continue.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
TIME: 3:35:58PM

Agency code: 703 Agency name: Texas Education Agency

| RIDER | STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|-----------------------------------|---|------------|------------------|------------------|------------|------------|
| 29 2 | Approps Limited to Rev Collections 2-3-3 STATE BOARD FOR EDUCATOR CERT | \$0 | \$497,122 | \$262,917 | \$0 | \$0 |
| OBJECT OF EXPENSE: | | | | | | |
| | 2009 OTHER OPERATING EXPENSE | \$0 | \$497,122 | \$262,917 | \$0 | \$0 |
| Total, Object of Expense | | \$0 | \$497,122 | \$262,917 | \$0 | \$0 |
| METHOD OF FINANCING: | | | | | | |
| | 751 Certif & Assessment Fees | \$0 | \$497,122 | \$262,917 | \$0 | \$0 |
| Total, Method of Financing | | \$0 | \$497,122 | \$262,917 | \$0 | \$0 |

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

Fee appropriation adjustment to Certification and Assessment fees. Rider 29 specifies that the revenue generated by certain fee-supported programs cover, at a minimum, the cost of the appropriations 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 project fee collections are insufficient to offset program costs, 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 2012 and 2013 and this rider needs to continue.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
TIME: 3:35:58PM

Agency code: 703 Agency name: Texas Education Agency

| RIDER | STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|-----------------------------------|---|--------------------|------------|------------|------------|------------|
| 30 1 | Approps Limited to Rev Collections 2-3-2 AGENCY OPERATIONS | \$(663,487) | \$0 | \$0 | \$0 | \$0 |
| OBJECT OF EXPENSE: | | | | | | |
| | 2009 OTHER OPERATING EXPENSE | \$(663,487) | \$0 | \$0 | \$0 | \$0 |
| Total, Object of Expense | | \$(663,487) | \$0 | \$0 | \$0 | \$0 |
| METHOD OF FINANCING: | | | | | | |
| | 1 General Revenue Fund | \$(663,487) | \$0 | \$0 | \$0 | \$0 |
| Total, Method of Financing | | \$(663,487) | \$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 Driver's Ed-Youth Traffic and Safety fees appropriation adjustment. Rider 30 specifies that the revenue generated by certain fee-supported programs cover, at a minimum, the cost of the appropriations 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 project fee collections are insufficient to offset program costs, 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 2012 and 2013 and this rider needs to continue.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
TIME: 3:35:58PM

Agency code: 703 Agency name: Texas Education Agency

| RIDER | STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|-----------------------------------|---|------------|------------------|------------------|------------|------------|
| 57 | I Rcpt & Use of Grnts, Fed Fds & Rylt 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS | \$0 | \$790,849 | \$105,124 | \$0 | \$0 |
| OBJECT OF EXPENSE: | | | | | | |
| | 4000 GRANTS | \$0 | \$790,849 | \$105,124 | \$0 | \$0 |
| Total, Object of Expense | | \$0 | \$790,849 | \$105,124 | \$0 | \$0 |
| METHOD OF FINANCING: | | | | | | |
| | 1 General Revenue Fund | \$0 | \$790,849 | \$105,124 | \$0 | \$0 |
| Total, Method of Finaucing | | \$0 | \$790,849 | \$105,124 | \$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 2012 and 2013 and this rider needs to continue.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
TIME: 3:35:58PM

Agency code: 703 Agency name: Texas Education Agency

| RIDER | STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|-----------------------------------|--|------------|------------------|------------|------------|------------|
| 57 2 | Rept & Use of Grnts, Fed Fds & Rylt 1-2-4 SCHOOL IMPROVEMENT & SUPPORT PGMS | \$0 | \$125,000 | \$0 | \$0 | \$0 |
| OBJECT OF EXPENSE: | | | | | | |
| | 4000 GRANTS | \$0 | \$125,000 | \$0 | \$0 | \$0 |
| Total, Object of Expense | | \$0 | \$125,000 | \$0 | \$0 | \$0 |
| METHOD OF FINANCING: | | | | | | |
| | 1 General Revenue Fund | \$0 | \$125,000 | \$0 | \$0 | \$0 |
| Total, Method of Financing | | \$0 | \$125,000 | \$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 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 2012 and 2013 and this rider needs to continue.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:35:58PM

Agency code: 703 Agency name: Texas Education Agency

| RIDER | STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|-----------------------------------|---|------------|-----------------|------------|------------|------------|
| 57 3 | Rcpt & Use of Grnts, Fed Fds & Rylt 2-3-1 IMPROVING EDUCATOR QUALITY/LDRSP | \$0 | \$30,000 | \$0 | \$0 | \$0 |
| OBJECT OF EXPENSE: | | | | | | |
| | 2009 OTHER OPERATING EXPENSE | \$0 | \$10,000 | \$0 | \$0 | \$0 |
| | 4000 GRANTS | \$0 | \$20,000 | \$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 royalties from the sale or use of education products developed through federal and state funded contracts managed by the Texas Education Agency as authorized by Rider 57. No significant impact on performance measures or FTE's are anticipated in 2012 and 2013 and this rider needs to continue.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:35:58PM

Agency code: 703 Agency name: Texas Education Agency

| RIDER | STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|-----------------------------------|--|------------|------------------|------------------|------------|------------|
| 57 | 4 Rcpt & Use of Grnts, Fed Fds & Rylt 2-3-2 AGENCY OPERATIONS | \$0 | \$202,744 | \$659,403 | \$0 | \$0 |
| OBJECT OF EXPENSE: | | | | | | |
| | 2009 OTHER OPERATING EXPENSE | \$0 | \$202,744 | \$659,403 | \$0 | \$0 |
| Total, Object of Expense | | \$0 | \$202,744 | \$659,403 | \$0 | \$0 |
| METHOD OF FINANCING: | | | | | | |
| | 1 General Revenue Fund | \$0 | \$202,744 | \$659,403 | \$0 | \$0 |
| Total, Method of Financing | | \$0 | \$202,744 | \$659,403 | \$0 | \$0 |

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

Increase to appropriations for private grant funds received by the Texas Education Agency for the benefit of education and decrease to appropriation for royalties from the sale or use of education products developed through federal and state funded contracts managed by the Texas Education Agency as authorized by Rider 57. No significant impact on performance measures or FTE's are anticipated in 2012 and 2013 and this rider needs to continue.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
TIME: 3:35:58PM

Agency code: 703 Agency name: Texas Education Agency

| RIDER | STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|-----------------------------------|---|--------------------|------------|------------|------------|------------|
| 60 | 1 Rcpt & Use of Grnts, Fed Fds & Rylt 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS | \$1,837,896 | \$0 | \$0 | \$0 | \$0 |
| OBJECT OF EXPENSE: | | | | | | |
| | 2001 PROFESSIONAL FEES AND SERVICES | \$1,837,896 | \$0 | \$0 | \$0 | \$0 |
| Total, Object of Expense | | \$1,837,896 | \$0 | \$0 | \$0 | \$0 |
| METHOD OF FINANCING: | | | | | | |
| | 1 General Revenue Fund | \$1,837,896 | \$0 | \$0 | \$0 | \$0 |
| Total, Method of Financing | | \$1,837,896 | \$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 60 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 2012 and 2013 and this rider needs to continue.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
TIME: 3:35:58PM

Agency code: 703 Agency name: Texas Education Agency

| RIDER | STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|-----------------------------------|---|-----------------|------------|------------|------------|------------|
| 60 2 | Rcpt & Use of Grnts, Fed Fds & Rylt 2-2-1 TECHNOLOGY/INSTRUCTIONAL MATERIALS | \$14,100 | \$0 | \$0 | \$0 | \$0 |
| OBJECT OF EXPENSE: | | | | | | |
| | 2009 OTHER OPERATING EXPENSE | \$14,100 | \$0 | \$0 | \$0 | \$0 |
| Total, Object of Expense | | \$14,100 | \$0 | \$0 | \$0 | \$0 |
| METHOD OF FINANCING: | | | | | | |
| | 1 General Revenue Fund | \$14,100 | \$0 | \$0 | \$0 | \$0 |
| Total, Method of Financing | | \$14,100 | \$0 | \$0 | \$0 | \$0 |

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

Increase to appropriation for royalties from the sale or use of education products developed through federal and state funded contracts managed by the Texas Education Agency as authorized by Rider 60. No significant impact on performance measures or FTE's are anticipated in 2012 and 2013 and this rider needs to continue.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
TIME: 3:35:58PM

Agency code: 703 Agency name: Texas Education Agency

| RIDER | STRATEGY | Exp 2009 | Est 2010 | Bnd 2011 | BL 2012 | BL 2013 |
|-----------------------------------|---|----------------|------------|------------|------------|------------|
| 60 3 | Rcpt & Use of Grnts, Fed Fds & Rylt 2-3-1 IMPROVING EDUCATOR QUALITY/LDRSP | \$6,614 | \$0 | \$0 | \$0 | \$0 |
| OBJECT OF EXPENSE: | | | | | | |
| | 4000 GRANTS | \$6,614 | \$0 | \$0 | \$0 | \$0 |
| Total, Object of Expense | | \$6,614 | \$0 | \$0 | \$0 | \$0 |
| METHOD OF FINANCING: | | | | | | |
| | 1 General Revenue Fund | \$6,614 | \$0 | \$0 | \$0 | \$0 |
| Total, Method of Financing | | \$6,614 | \$0 | \$0 | \$0 | \$0 |

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

Increase to appropriation for royalties from the sale or use of education products developed through federal and state funded contracts managed by the Texas Education Agency as authorized by Rider 60. No significant impact on performance measures or FTE's are anticipated in 2012 and 2013 and this rider needs to continue.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:35:58PM

Agency code: 703 Agency name: Texas Education Agency

| RIDER | STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|-----------------------------------|--|--------------------|------------|------------|------------|------------|
| 60 4 | Rcpt & Use of Grnts, Fed Fds & Rylt 2-3-2 AGENCY OPERATIONS | \$1,229,668 | \$0 | \$0 | \$0 | \$0 |
| OBJECT OF EXPENSE: | | | | | | |
| | 2001 PROFESSIONAL FEES AND SERVICES | \$1,000,545 | \$0 | \$0 | \$0 | \$0 |
| | 2009 OTHER OPERATING EXPENSE | \$229,123 | \$0 | \$0 | \$0 | \$0 |
| Total, Object of Expense | | \$1,229,668 | \$0 | \$0 | \$0 | \$0 |
| METHOD OF FINANCING: | | | | | | |
| | 1 General Revenue Fund | \$1,229,668 | \$0 | \$0 | \$0 | \$0 |
| Total, Method of Financing | | \$1,229,668 | \$0 | \$0 | \$0 | \$0 |

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

Increase to appropriation in the amount of \$1,000,545 for private grant funds received by the Texas Education Agency for the benefit of education. Rider 60 states that such funds are appropriated to the specific purpose for which they are granted. Increase to appropriation for royalties in the amount of \$226,148 from the sale or use of education products developed through federal and state funded contracts managed by the Texas Education Agency as authorized by Rider 60. No significant impact on performance measures or FTE's are anticipated in 2012 and 2013 and this rider needs to continue.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:35:58PM

Agency code: 703 Agency name: Texas Education Agency

| RIDER | STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|-----------------------------------|---|-------------------|------------|------------|------------|------------|
| 701 1 | Art. IX, Sec. 6.26, Earned Fed Fnd 2-3-2 AGENCY OPERATIONS | \$(43,321) | \$0 | \$0 | \$0 | \$0 |
| OBJECT OF EXPENSE: | | | | | | |
| | 2009 OTHER OPERATING EXPENSE | \$(43,321) | \$0 | \$0 | \$0 | \$0 |
| Total, Object of Expense | | \$(43,321) | \$0 | \$0 | \$0 | \$0 |
| METHOD OF FINANCING: | | | | | | |
| | 1 General Revenue Fund | \$(43,321) | \$0 | \$0 | \$0 | \$0 |
| Total, Method of Financing | | \$(43,321) | \$0 | \$0 | \$0 | \$0 |

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

In AY 2009, \$1,800,000 was included in TEA's bill pattern as earned federal funds appropriations contingent on revenue collections. Revenue from interest earnings on federal cash balances deposited with the State Treasury have steadily decreased as Treasury Pool interest rates have declined from a high of 3.08% in September, 2008 down to 1.03% as of the end of June, 2010. As a result General Revenue appropriations had to be reduced by \$43,321 in Strategy 2.3.2 and by \$318,974 in Strategy 2.3.4 in AY 2009.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
TIME: 3:35:58PM

Agency code: 703 Agency name: Texas Education Agency

| RIDER | STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|-----------------------------------|--|--------------------|------------|------------|------------|------------|
| 701 2 | Art. IX, Sec. 6.26, Earned Fed Fds 2-3-4 CENTRAL ADMINISTRATION | \$(318,974) | \$0 | \$0 | \$0 | \$0 |
| OBJECT OF EXPENSE: | | | | | | |
| | 2009 OTHER OPERATING EXPENSE | \$(318,974) | \$0 | \$0 | \$0 | \$0 |
| Total, Object of Expense | | \$(318,974) | \$0 | \$0 | \$0 | \$0 |
| METHOD OF FINANCING: | | | | | | |
| | 1 General Revenue Fund | \$(318,974) | \$0 | \$0 | \$0 | \$0 |
| Total, Method of Financing | | \$(318,974) | \$0 | \$0 | \$0 | \$0 |

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

In AY 2009, \$1,800,000 was included in TEA's bill pattern as earned federal funds appropriations contingent on revenue collections. Revenue from interest earnings on federal cash balances deposited with the State Treasury have steadily decreased as Treasury Pool interest rates have declined from a high of 3.08% in September, 2008 down to 1.03% as of the end of June, 2010. As a result General Revenue appropriations had to be reduced by \$43,321 in Strategy 2.3.2 and by \$318,974 in Strategy 2.3.4 in AY 2009.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
TIME: 3:35:58PM

Agency code: 703 Agency name: Texas Education Agency

| RIDER | STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|-----------------------------------|--|------------|----------------------|----------------------|------------|------------|
| 701 3 | Art. IX, Sec. 6.22, Earned Fed Fds 2-3-4 CENTRAL ADMINISTRATION | \$0 | \$(1,100,000) | \$(1,100,000) | \$0 | \$0 |
| OBJECT OF EXPENSE: | | | | | | |
| | 2009 OTHER OPERATING EXPENSE | \$0 | \$(1,100,000) | \$(1,100,000) | \$0 | \$0 |
| Total, Object of Expense | | \$0 | \$(1,100,000) | \$(1,100,000) | \$0 | \$0 |
| METHOD OF FINANCING: | | | | | | |
| | 1 General Revenue Fund | \$0 | \$(1,100,000) | \$(1,100,000) | \$0 | \$0 |
| Total, Method of Financing | | \$0 | \$(1,100,000) | \$(1,100,000) | \$0 | \$0 |

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

In AY 2010, \$2,400,000 was included in TEA's bill pattern as earned federal funds appropriations contingent on revenue collections. Revenue from interest earnings on federal cash balances deposited with the State Treasury have steadily decreased as Treasury Pool interest rates have declined from a high of 3.08% in September, 2008 down to 1.03% as of the end of June, 2010. As a result General Revenue appropriations had to be reduced by \$1,100,000 in AY 2010. The reduction amount for AY 2011 is estimated to be the same as AY 2010.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
TIME: 3:35:58PM

Agency code: 703 Agency name: Texas Education Agency

| RIDER | STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|-----------------------------------|---|-----------------|------------|------------|------------|------------|
| 702 1 | Art. IX, Sec 8.01, Acctpnce of Gift 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS | \$35,219 | \$0 | \$0 | \$0 | \$0 |
| OBJECT OF EXPENSE: | | | | | | |
| | 2009 OTHER OPERATING EXPENSE | \$35,219 | \$0 | \$0 | \$0 | \$0 |
| Total, Object of Expense | | \$35,219 | \$0 | \$0 | \$0 | \$0 |
| METHOD OF FINANCING: | | | | | | |
| | 1 General Revenue Fund | \$35,219 | \$0 | \$0 | \$0 | \$0 |
| Total, Method of Financing | | \$35,219 | \$0 | \$0 | \$0 | \$0 |

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

Increase appropriation for the Physical Fitness Assessment donation from the Texas Youth Foundation. No significant impact on performance measures or FTE's are anticipated in 2012 and 2013 and this rider needs to continue.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
TIME: 3:35:58PM

Agency code: 703 Agency name: Texas Education Agency

| RIDER | STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|-----------------------------------|--|------------------|-----------------|------------|------------|------------|
| 702 2 | Art. IX, Sec 8.01, Acceptnce of Gift 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY | \$107,114 | \$41,133 | \$0 | \$0 | \$0 |
| OBJECT OF EXPENSE: | | | | | | |
| | 2009 OTHER OPERATING EXPENSE | \$107,114 | \$41,133 | \$0 | \$0 | \$0 |
| Total, Object of Expense | | \$107,114 | \$41,133 | \$0 | \$0 | \$0 |
| METHOD OF FINANCING: | | | | | | |
| | 1 General Revenue Fund | \$107,114 | \$41,133 | \$0 | \$0 | \$0 |
| Total, Method of Financing | | \$107,114 | \$41,133 | \$0 | \$0 | \$0 |

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

Increase appropriation for the Physical Fitness Assessment donation from the Texas Youth Foundation. No significant impact on performance measures or FTE's are anticipated in 2012 and 2013 and this rider needs to continue.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
TIME: 3:35:58PM

Agency code: 703 Agency name: Texas Education Agency

| RIDER | STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|-----------------------------------|--|-----------------|-------------------|-------------------|------------|------------|
| 703 1 | Art. IX, Sec 12.02 Pub/Sales of Rec 2-3-2 AGENCY OPERATIONS | \$45,591 | \$(34,947) | \$(34,947) | \$0 | \$0 |
| OBJECT OF EXPENSE: | | | | | | |
| | 2009 OTHER OPERATING EXPENSE | \$45,591 | \$(34,947) | \$(34,947) | \$0 | \$0 |
| Total, Object of Expense | | \$45,591 | \$(34,947) | \$(34,947) | \$0 | \$0 |
| METHOD OF FINANCING: | | | | | | |
| | 1 General Revenue Fund | \$45,591 | \$(34,947) | \$(34,947) | \$0 | \$0 |
| Total, Method of Financing | | \$45,591 | \$(34,947) | \$(34,947) | \$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 2012 and 2013 and this rider needs to continue.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:35:58PM

Agency code: 703 Agency name: Texas Education Agency

| RIDER | STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|-----------------------------------|--|--------------|-----------------|------------|------------|------------|
| 704 | 1 Art. IX, Sec. 8.03, Reimbmnt & Pymt 2-3-2 AGENCY OPERATIONS | \$591 | \$16,330 | \$0 | \$0 | \$0 |
| OBJECT OF EXPENSE: | | | | | | |
| | 2009 OTHER OPERATING EXPENSE | \$591 | \$16,330 | \$0 | \$0 | \$0 |
| Total, Object of Expense | | \$591 | \$16,330 | \$0 | \$0 | \$0 |
| METHOD OF FINANCING: | | | | | | |
| | 44 Permanent School Fund | \$591 | \$0 | \$0 | \$0 | \$0 |
| | 777 Interagency Contracts | \$0 | \$16,330 | \$0 | \$0 | \$0 |
| Total, Method of Financing | | \$591 | \$16,330 | \$0 | \$0 | \$0 |

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

Increase to the Permanent School Fund appropriations for AY 2009 in the amount of \$591 for a third-party reimbursement. Also and increase to the Interagency Contracts appropriation in AY 2010 for the amount of \$16,330 due to an increase in the contract with Texas Department of Agriculture for Child Nutrition-IT Services. This rider needs to continue.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:35:58PM

Agency code: 703 Agency name: Texas Education Agency

| RIDER | STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|----------------------------------|----------|-------------|-----------|-----------|---------|---------|
| SUMMARY: | | | | | | |
| OBJECT OF EXPENSE TOTAL | | \$2,251,011 | \$584,679 | \$260,271 | \$0 | \$0 |
| METHOD OF FINANCING TOTAL | | \$2,251,011 | \$584,679 | \$260,271 | \$0 | \$0 |

- 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 2012 and 2013

5.A. CAPITAL BUDGET PROJECT SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/31/2010**
TIME: **3:36:17PM**

Agency code: **703**

Agency name: **Texas Education Agency**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2010

Bud 2011

BL 2012

BL 2013

5005 Acquisition of Information Resource Technologies

1/1 Hardware/Software Infrastructure

OBJECTS OF EXPENSE

Capital

| | | | | | |
|---------------------------------------|---|--------------------|--------------------|--------------------|--------------------|
| General 2007 RENT - MACHINE AND OTHER | | \$1,144,823 | \$1,070,956 | \$1,065,723 | \$1,065,723 |
| General 2009 OTHER OPERATING EXPENSE | | \$137,190 | \$137,190 | \$138,770 | \$138,770 |
| General 5000 CAPITAL EXPENDITURES | | \$47,334 | \$97,334 | \$98,507 | \$98,507 |
| Capital Subtotal OOE, Project | 1 | \$1,329,347 | \$1,305,480 | \$1,303,000 | \$1,303,000 |
| Subtotal OOE, Project | 1 | \$1,329,347 | \$1,305,480 | \$1,303,000 | \$1,303,000 |

TYPE OF FINANCING

Capital

| | | | | | |
|---|---|--------------------|--------------------|--------------------|--------------------|
| General CA 1 General Revenue Fund | | \$486,620 | \$477,765 | \$483,413 | \$483,413 |
| General CA 3 State Textbook Fund | | \$24,921 | \$24,468 | \$24,757 | \$24,757 |
| General CA 44 Permanent School Fund | | \$116,736 | \$114,612 | \$115,967 | \$115,967 |
| General CA 148 Fed Health Ed Welf Fd | | \$257,735 | \$253,367 | \$428,687 | \$428,687 |
| General CA 193 Foundation School Fund | | \$135,099 | \$132,641 | \$134,209 | \$134,209 |
| General CA 369 Fed Recovery & Reinvestment Fund | | \$191,500 | \$188,015 | \$0 | \$0 |
| General CA 751 Certif & Assessment Fees | | \$116,736 | \$114,612 | \$115,967 | \$115,967 |
| Capital Subtotal TOF, Project | 1 | \$1,329,347 | \$1,305,480 | \$1,303,000 | \$1,303,000 |
| Subtotal TOF, Project | 1 | \$1,329,347 | \$1,305,480 | \$1,303,000 | \$1,303,000 |

*2/2 Foundation School Program (FSP) Consolidated
Rewrite-Phase 2*

OBJECTS OF EXPENSE

Capital

| | | | | | |
|---|--|-------------|-------------|-----|-----|
| General 2001 PROFESSIONAL FEES AND SERVICES | | \$1,948,982 | \$1,324,576 | \$0 | \$0 |
|---|--|-------------|-------------|-----|-----|

5.A. CAPITAL BUDGET PROJECT SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/31/2010**
 TIME: **3:36:22PM**

Agency code: **703**

Agency name: **Texas Education Agency**

| Category Code / Category Name | | | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|---|--------------------------------|---|--------------------|--------------------|------------|------------|
| Project Sequence/Project Id/ Name | | | | | | |
| OOE / TOF / MOF CODE | | | | | | |
| General 2009 | OTHER OPERATING EXPENSE | | \$27,611 | \$27,611 | \$0 | \$0 |
| | Capital Subtotal OOE, Project | 2 | \$1,976,593 | \$1,352,187 | \$0 | \$0 |
| | Subtotal OOE, Project | 2 | \$1,976,593 | \$1,352,187 | \$0 | \$0 |
| TYPE OF FINANCING | | | | | | |
| <u>Capital</u> | | | | | | |
| General CA | 1 General Revenue Fund | | \$1,102,939 | \$754,520 | \$0 | \$0 |
| General CA | 193 Foundation School Fund | | \$873,654 | \$597,667 | \$0 | \$0 |
| | Capital Subtotal TOF, Project | 2 | \$1,976,593 | \$1,352,187 | \$0 | \$0 |
| | Subtotal TOF, Project | 2 | \$1,976,593 | \$1,352,187 | \$0 | \$0 |
| <i>3/3 Consolidated Entitlements Management System (CEMS)</i> | | | | | | |
| OBJECTS OF EXPENSE | | | | | | |
| <u>Capital</u> | | | | | | |
| General 2001 | PROFESSIONAL FEES AND SERVICES | | \$1,033,644 | \$1,092,644 | \$0 | \$0 |
| General 2009 | OTHER OPERATING EXPENSE | | \$3,856 | \$3,856 | \$0 | \$0 |
| | Capital Subtotal OOE, Project | 3 | \$1,037,500 | \$1,096,500 | \$0 | \$0 |
| | Subtotal OOE, Project | 3 | \$1,037,500 | \$1,096,500 | \$0 | \$0 |
| TYPE OF FINANCING | | | | | | |
| <u>Capital</u> | | | | | | |
| General CA | 148 Fed Health Ed Welf Fd | | \$1,037,500 | \$1,096,500 | \$0 | \$0 |
| | Capital Subtotal TOF, Project | 3 | \$1,037,500 | \$1,096,500 | \$0 | \$0 |
| | Subtotal TOF, Project | 3 | \$1,037,500 | \$1,096,500 | \$0 | \$0 |
| <i>4/4 PEIMS Redesign</i> | | | | | | |

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:36:22PM

Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2010

Bud 2011

BL 2012

BL 2013

OBJECTS OF EXPENSE

Capital

| | | | | | | |
|-------------------------------|--------------------------------|---|--------------------|--------------------|------------|------------|
| General 2001 | PROFESSIONAL FEES AND SERVICES | | \$1,584,925 | \$1,876,050 | \$0 | \$0 |
| General 2009 | OTHER OPERATING EXPENSE | | \$11,958 | \$11,958 | \$0 | \$0 |
| General 5000 | CAPITAL EXPENDITURES | | \$37,992 | \$37,992 | \$0 | \$0 |
| Capital Subtotal OOE, Project | | 4 | \$1,634,875 | \$1,926,000 | \$0 | \$0 |
| Subtotal OOE, Project | | 4 | \$1,634,875 | \$1,926,000 | \$0 | \$0 |

TYPE OF FINANCING

Capital

| | | | | | | |
|-------------------------------|-----|-----------------------|--------------------|--------------------|------------|------------|
| General CA | 1 | General Revenue Fund | \$956,402 | \$1,120,932 | \$0 | \$0 |
| General CA | 148 | Fed Health Ed Welf Fd | \$678,473 | \$805,068 | \$0 | \$0 |
| Capital Subtotal TOF, Project | | 4 | \$1,634,875 | \$1,926,000 | \$0 | \$0 |
| Subtotal TOF, Project | | 4 | \$1,634,875 | \$1,926,000 | \$0 | \$0 |

5/5 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

| | | | | | | |
|-------------------------------|--------------------------------|---|--------------------|--------------------|--------------------|--------------------|
| General 2001 | PROFESSIONAL FEES AND SERVICES | | \$8,262,634 | \$8,238,507 | \$8,264,937 | \$8,178,491 |
| General 2009 | OTHER OPERATING EXPENSE | | \$89,366 | \$101,367 | \$101,692 | \$100,629 |
| Capital Subtotal OOE, Project | | 5 | \$8,352,000 | \$8,339,874 | \$8,366,629 | \$8,279,120 |
| Subtotal OOE, Project | | 5 | \$8,352,000 | \$8,339,874 | \$8,366,629 | \$8,279,120 |

TYPE OF FINANCING

Capital

| | | | | | | |
|------------|---|----------------------|-------------|-------------|-------------|-------------|
| General CA | 1 | General Revenue Fund | \$3,047,966 | \$3,075,926 | \$3,131,367 | \$3,098,902 |
| General CA | 3 | State Textbook Fund | \$742,771 | \$156,336 | \$156,503 | \$154,841 |

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:36:22PM

Agency code: 703

Agency name: Texas Education Agency

| Category Code / Category Name | | | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|---|------|----------------------------------|--------------------|--------------------|--------------------|--------------------|
| <i>Project Sequence/Project Id/ Name</i> | | | | | | |
| OOE / TOF / MOF CODE | | | | | | |
| General CA | 44 | Permanent School Fund | \$151,749 | \$732,312 | \$733,095 | \$725,306 |
| General CA | 148 | Fed Health Ed Welf Fd | \$710,824 | \$2,734,152 | \$2,764,156 | \$2,735,366 |
| General CA | 193 | Foundation School Fund | \$2,770,060 | \$908,836 | \$848,413 | \$839,399 |
| General CA | 369 | Fed Recovery & Reinvestment Fund | \$870,135 | \$0 | \$0 | \$0 |
| General CA | 751 | Certif & Assessment Fees | \$58,495 | \$732,312 | \$733,095 | \$725,306 |
| Capital Subtotal TOF, Project 5 | | | \$8,352,000 | \$8,339,874 | \$8,366,629 | \$8,279,120 |
| Subtotal TOF, Project 5 | | | \$8,352,000 | \$8,339,874 | \$8,366,629 | \$8,279,120 |
| <i>6/6 SBEC Rewrite - Phase 2</i> | | | | | | |
| OBJECTS OF EXPENSE | | | | | | |
| <u>Capital</u> | | | | | | |
| General | 2001 | PROFESSIONAL FEES AND SERVICES | \$472,683 | \$0 | \$0 | \$0 |
| General | 2009 | OTHER OPERATING EXPENSE | \$357 | \$0 | \$0 | \$0 |
| Capital Subtotal OOE, Project 6 | | | \$473,040 | \$0 | \$0 | \$0 |
| Subtotal OOE, Project 6 | | | \$473,040 | \$0 | \$0 | \$0 |
| TYPE OF FINANCING | | | | | | |
| <u>Capital</u> | | | | | | |
| General CA | 751 | Certif & Assessment Fees | \$473,040 | \$0 | \$0 | \$0 |
| Capital Subtotal TOF, Project 6 | | | \$473,040 | \$0 | \$0 | \$0 |
| Subtotal TOF, Project 6 | | | \$473,040 | \$0 | \$0 | \$0 |
| <i>7/7 Security/Confidentiality Initiatives</i> | | | | | | |
| OBJECTS OF EXPENSE | | | | | | |
| <u>Capital</u> | | | | | | |
| General | 2001 | PROFESSIONAL FEES AND SERVICES | \$1,603,133 | \$2,183,291 | \$0 | \$0 |
| General | 2009 | OTHER OPERATING EXPENSE | \$58,650 | \$58,650 | \$0 | \$0 |

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:36:22PM

Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name
 Project Sequence/Project Id/ Name
 OOE / TOF / MOF CODE

Est 2010

Bud 2011

BL 2012

BL 2013

General 5000 CAPITAL EXPENDITURES

\$328,302

\$328,302

\$0

\$0

Capital Subtotal OOE, Project 7

\$1,990,085

\$2,570,243

\$0

\$0

Subtotal OOE, Project 7

\$1,990,085

\$2,570,243

\$0

\$0

TYPE OF FINANCING

Capital

General CA 193 Foundation School Fund

\$1,990,085

\$2,570,243

\$0

\$0

Capital Subtotal TOF, Project 7

\$1,990,085

\$2,570,243

\$0

\$0

Subtotal TOF, Project 7

\$1,990,085

\$2,570,243

\$0

\$0

8/8 Texas Student Data Systems (TSDS)

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$115,368

\$5,921,167

\$5,280,710

\$2,917,229

Capital Subtotal OOE, Project 8

\$115,368

\$5,921,167

\$5,280,710

\$2,917,229

Subtotal OOE, Project 8

\$115,368

\$5,921,167

\$5,280,710

\$2,917,229

TYPE OF FINANCING

Capital

General CA 148 Fed Health Ed Welf Fd

\$115,368

\$818,843

\$737,834

\$345,650

General CA 369 Fed Recovery & Reinvestment Fund

\$0

\$5,102,324

\$4,542,876

\$2,571,579

Capital Subtotal TOF, Project 8

\$115,368

\$5,921,167

\$5,280,710

\$2,917,229

Subtotal TOF, Project 8

\$115,368

\$5,921,167

\$5,280,710

\$2,917,229

9/9 PEIMS Redesign - Phase 3

OBJECTS OF EXPENSE

5.A. CAPITAL BUDGET PROJECT SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/31/2010**
 TIME: **3:36:22PM**

Agency code: **703**

Agency name: **Texas Education Agency**

| Category Code / Category Name | | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|--------------------------------|---------------------|---------------------|---------------------|---------------------|
| <i>Project Sequence/Project Id/ Name</i> | | | | | |
| OOE / TOF / MOF CODE | | | | | |
| <u>Capital</u> | | | | | |
| General 2001 | PROFESSIONAL FEES AND SERVICES | \$0 | \$0 | \$1,876,050 | \$1,876,050 |
| General 2009 | OTHER OPERATING EXPENSE | \$0 | \$0 | \$11,958 | \$11,958 |
| General 5000 | CAPITAL EXPENDITURES | \$0 | \$0 | \$37,992 | \$37,992 |
| Capital Subtotal OOE, Project | 9 | \$0 | \$0 | \$1,926,000 | \$1,926,000 |
| Subtotal OOE, Project | 9 | \$0 | \$0 | \$1,926,000 | \$1,926,000 |
| TYPE OF FINANCING | | | | | |
| <u>Capital</u> | | | | | |
| General CA 1 | General Revenue Fund | \$0 | \$0 | \$1,120,932 | \$1,120,932 |
| General CA 148 | Fed Health Ed Welf Fd | \$0 | \$0 | \$805,068 | \$805,068 |
| Capital Subtotal TOF, Project | 9 | \$0 | \$0 | \$1,926,000 | \$1,926,000 |
| Subtotal TOF, Project | 9 | \$0 | \$0 | \$1,926,000 | \$1,926,000 |
| Capital Subtotal, Category | 5005 | \$16,908,808 | \$22,511,451 | \$16,876,339 | \$14,425,349 |
| Informational Subtotal, Category | 5005 | | | | |
| Total, Category | 5005 | \$16,908,808 | \$22,511,451 | \$16,876,339 | \$14,425,349 |
| AGENCY TOTAL -CAPITAL | | \$16,908,808 | \$22,511,451 | \$16,876,339 | \$14,425,349 |
| AGENCY TOTAL -INFORMATIONAL | | | | | |
| AGENCY TOTAL | | \$16,908,808 | \$22,511,451 | \$16,876,339 | \$14,425,349 |

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:36:22PM

Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2010

Bud 2011

BL 2012

BL 2013

METHOD OF FINANCING:

Capital

| | | | | | | |
|---------|-----|----------------------------------|-------------|-------------|-------------|-------------|
| General | 1 | General Revenue Fund | \$5,593,927 | \$5,429,143 | \$4,735,712 | \$4,703,247 |
| General | 3 | State Textbook Fund | \$767,692 | \$180,804 | \$181,260 | \$179,598 |
| General | 44 | Permanent School Fund | \$268,485 | \$846,924 | \$849,062 | \$841,273 |
| General | 148 | Fed Health Ed Welf Fd | \$2,799,900 | \$5,707,930 | \$4,735,745 | \$4,314,771 |
| General | 193 | Foundation School Fund | \$5,768,898 | \$4,209,387 | \$982,622 | \$973,608 |
| General | 369 | Fed Recovery & Reinvestment Fund | \$1,061,635 | \$5,290,339 | \$4,542,876 | \$2,571,579 |
| General | 751 | Certif & Assessment Fees | \$648,271 | \$846,924 | \$849,062 | \$841,273 |

Total, Method of Financing-Capital

\$16,908,808

\$22,511,451

\$16,876,339

\$14,425,349

Total, Method of Financing

\$16,908,808

\$22,511,451

\$16,876,339

\$14,425,349

TYPE OF FINANCING:

Capital

| | | | | | | |
|---------|----|------------------------|--------------|--------------|--------------|--------------|
| General | CA | CURRENT APPROPRIATIONS | \$16,908,808 | \$22,511,451 | \$16,876,339 | \$14,425,349 |
|---------|----|------------------------|--------------|--------------|--------------|--------------|

Total, Type of Financing-Capital

\$16,908,808

\$22,511,451

\$16,876,339

\$14,425,349

Total, Type of Financing

\$16,908,808

\$22,511,451

\$16,876,339

\$14,425,349

5.B. CAPITAL BUDGET PROJECT INFORMATION
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:36:39PM

| | | | |
|------------------|-------------|----------------|---------------------------------|
| 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
- SAS-PC License

| | | | | |
|---|--------------|------------------------|--|-------------|
| Number of Units / Average Unit Cost | 0 | | | |
| Estimated Completion Date | 08/31/2013 | | | |
| Additional Capital Expenditure Amounts Required | | 2014 | | 2015 |
| | | 0 | | 0 |
| Type of Financing | CA | CURRENT APPROPRIATIONS | | |
| Projected Useful Life | 5 years | | | |
| Estimated/Actual Project Cost | \$ 2,606,000 | | | |
| Length of Financing/ Lease Period | N/A | | | |

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

| | | | | | |
|--|-------------|-------------|-------------|-------------|------------------------------------|
| | 2012 | 2013 | 2014 | 2015 | 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
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:36:39PM

| | | | |
|------------------|------|----------------|--------------------------|
| Agency Code: | 703 | Agency name: | Texas Education Agency |
| Category Number: | 5005 | Category Name: | ACQUISITN INFO RES TECH. |
| Project number: | 2 | Project Name: | FSP Rewrite – Phase 2 |

PROJECT DESCRIPTION

General Information

Perform a multi-phased comprehensive rewrite of a very large, complex, poorly architected, and aging application system consisting of seventeen subsystems (including legacy mainframe application and web application) which currently support the business functions needed to calculate state funding allocations for more than 1,200 school districts and charters schools. The project was triggered by significant changes required by HB1, 79th Legislature, 3rd Called Session to school finance calculations. The proposed solution is to rewrite and develop a completely integrated system on a common technical infrastructure or platform. Between FY06-FY09 Phase 1 was completed, resulting in the completion of six of seventeen subsystems. Phase 2 continues the work begun in the previous biennium on the FSP Rewrite project.

| | | | |
|---|--------------|------------------------|------|
| Number of Units / Average Unit Cost | 0 | | |
| Estimated Completion Date | 8/31/2011 | | |
| Additional Capital Expenditure Amounts Required | | 2014 | 2015 |
| | | 0 | 0 |
| Type of Financing | CA | CURRENT APPROPRIATIONS | |
| Projected Useful Life | 5 years | | |
| Estimated/Actual Project Cost | \$ 3,328,780 | | |

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

| | | | | | |
|--|------|------|------|------|----------------------------|
| | 2012 | 2013 | 2014 | 2015 | 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:

Frequency of Use and External Factors Affecting Use:

24/7; N/A

5.B. CAPITAL BUDGET PROJECT INFORMATION
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:36:39PM

| | | | |
|------------------|-------------|----------------|---------------------------------|
| Agency Code: | 703 | Agency name: | Texas Education Agency |
| Category Number: | 5005 | Category Name: | ACQUISITN INFO RES TECH. |
| Project number: | 3 | Project Name: | CEMS |

PROJECT DESCRIPTION

General Information

Develop a web-based application and re-useable calculation engine component and formula editor using innovative agency technologies to serve the business needs of entitlement processing, tracking and reporting for the Texas Education Agency's (TEA) Formula Funding Division. Phase 2 continues the work begun in the previous biennium on the project.

| | | | | |
|---|--------------|------------------------|------|--|
| Number of Units / Average Unit Cost | 0 | | | |
| Estimated Completion Date | 08/31/2011 | | | |
| Additional Capital Expenditure Amounts Required | | 2014 | 2015 | |
| | | 0 | 0 | |
| Type of Financing | CA | CURRENT APPROPRIATIONS | | |
| Projected Useful Life | 5 years | | | |
| Estimated/Actual Project Cost | \$ 4,386,000 | | | |
| Length of Financing/ Lease Period | | | | |

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

| | 2012 | 2013 | 2014 | 2015 | 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
 Federal and State funded grant programs; agency staff

Frequency of Use and External Factors Affecting Use:

Daily 24/7; N/A

5.B. CAPITAL BUDGET PROJECT INFORMATION
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:36:39PM

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

PROJECT DESCRIPTION

General Information

PEIMS Redesign-Phase 2 will address key shortcomings of the legacy system and provide significantly greater value to district, legislative, and community stakeholders. Fulfilling this project will provide more timely and flexible data reporting that will in turn allow policy makers and administrators to be more responsive in helping Texas schools and students succeed.

PEIMS Redesign-Phase 2 efforts will replace outdated technology and revise cumbersome processes used in current TEA data collections with modern technology and processes that are more flexible, efficient, extensible, and adaptable. Project efforts are intended to make the collection, analysis, and reporting of Texas education data simpler and more transparent. The efforts will streamline the collection process for the schools, simplify analysis and reporting, provide stakeholders with more transparent access to information, and ultimately allow more immediate and effective policy decisions.

| | | | |
|---|--------------|------------------------|------|
| Number of Units / Average Unit Cost | 0 | | |
| Estimated Completion Date | 8/31/2011 | | |
| Additional Capital Expenditure Amounts Required | | 2014 | 2015 |
| | | 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

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

| | 2012 | 2013 | 2014 | 2015 | 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:

Frequency of Use and External Factors Affecting Use:

24/7; N/A

5.B. CAPITAL BUDGET PROJECT INFORMATION
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
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| | | | |
|------------------|------|----------------|---------------------------|
| Agency Code: | 703 | Agency name: | Texas Education Agency |
| Category Number: | 5005 | Category Name: | ACQUISITN INFO RES TECH. |
| Project number: | 5 | Project Name: | Data Center Consolidation |

PROJECT DESCRIPTION

General Information

On November 22, 2006, DIR executed a contract with International Business Machines Corporation (IBM) to provide data center services for 27 Texas state agencies. The contract commenced on March 31, 2007, and expires on August 31, 2014, with three optional, one-year extensions. The agreement includes transition of in-scope services in 31 legacy data centers, careful and methodical consolidation of these services to two commercial-grade facilities, and ongoing operations in a high-performance environment. The state retains ownership of all assets until end of life and retains ownership of all data on the in-scope systems.

IBM's partners in the contract, collectively called Team for Texas, are Unisys, Pitney Bowes, and Xerox. In addition, the contract contains additional subcontractors with more than 20 percent of contract value subcontracted to Historically Underutilized Businesses (HUBs). IBM provides overall program management for the contract and has responsibility for strategic planning, IT operations, risk management, communications, and training. Unisys has responsibility for IT operations, infrastructure build out, and data center and support center management. Pitney Bowes oversees mail operations management and mail services transformation. Xerox is responsible for print operations management and the transformation of print services.

The state's goals for the data center services (DCS) contract include effective management of in-place services, migration of services to the consolidated data centers, and improvements to services, security, and disaster recovery capability. IBM organizes these activities into three phases: transition, transformation, and consolidation.

| | | | | |
|---|---------------------------|------|------|--------------------------------|
| Number of Units / Average Unit Cost | N/A | | | |
| Estimated Completion Date | 08/31/2013 | | | |
| Additional Capital Expenditure Amounts Required | | 2014 | | 2015 |
| | | 0 | | 0 |
| Type of Financing | CA CURRENT APPROPRIATIONS | | | |
| Projected Useful Life | 5 years | | | |
| Estimated/Actual Project Cost | \$ 16,645,749 | | | |
| Length of Financing/ Lease Period | N/A | | | |
| <u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u> | | | | Total over project life |
| | 2012 | 2013 | 2014 | 2015 |
| | 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

5.B: CAPITAL BUDGET PROJECT INFORMATION
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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
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:36:39PM

| | | | |
|------------------|-------------|----------------|---------------------------------|
| Agency Code: | 703 | Agency name: | Texas Education Agency |
| Category Number: | 5005 | Category Name: | ACQUISITN INFO RES TECH. |
| Project number: | 6 | Project Name: | SBEC Rewrite - Phase 2 |

PROJECT DESCRIPTION

General Information

Seventeen business processes will be reengineered and a new software application developed to support the new business processes. The new system will remediate the issues described in the needs analysis. The new general certification flows will allow an educator to apply for a standard certification, and includes integration to legacy systems for fingerprinting/investigations, and issue of certificate. Integration with ePayments solution will be implemented, a new interface to Educational Testing Services (ETS) will be developed, the system will be engineered for intuitive and ease of use, and will scale to the level required to support the growing user volume. Lastly, the system will provide enhance application security and as a result, remediate security recommendations made in SAO Report No. 08-037.

| | | | |
|---|------------|------------------------|------|
| Number of Units / Average Unit Cost | 0 | | |
| Estimated Completion Date | 8/31/2011 | | |
| Additional Capital Expenditure Amounts Required | | 2014 | 2015 |
| | | 0 | 0 |
| Type of Financing | CA | CURRENT APPROPRIATIONS | |
| Projected Useful Life | 5 years | | |
| Estimated/Actual Project Cost | \$ 473,040 | | |

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

| | 2012 | 2013 | 2014 | 2015 | 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: Agency staff, external agency customers

Frequency of Use and External Factors Affecting Use:

24/7; N/A

5.B. CAPITAL BUDGET PROJECT INFORMATION
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
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| | | | |
|------------------|------|----------------|-------------------------------------|
| Agency Code: | 703 | Agency name: | Texas Education Agency |
| Category Number: | 5005 | Category Name: | ACQUISITN INFO RES TECH. |
| Project number: | 7 | Project Name: | Security/Confidentiality Initiative |

PROJECT DESCRIPTION

General Information

The Security and Confidentiality Initiatives project will enhance the agency's information security infrastructure and upgrade the agency's document management and workflow system to current release. Project consists of following subprojects:

- Phase 2, Identity/Access Management (Migrate web-based applications from aging, custom-written security portal)
- Database security (Profile legitimate database activity, enforce database security policies, collect database logs without impacting performance)
- Application security assessment/remediation (Contract with outside security vendor for vulnerability assessment of approximately 30 web-based applications; remediate as needed, implement application-level firewalls to protect against specific attacks and integrate secure coding practices into TEA software development lifecycle)
- Logging/monitoring (Dedicated logging appliance to facilitate searching, event correlation, handle terabytes of data to monitor security events for applications, servers, desktops, network, increasing capability to detect unauthorized access/misuse of student IDs)
- Implementation of DataPower to authenticate and secure web services

| | | | |
|---|--------------|------------------------|------|
| Number of Units / Average Unit Cost | 0 | | |
| Estimated Completion Date | 8/31/2011 | | |
| Additional Capital Expenditure Amounts Required | | 2014 | 2015 |
| | | 0 | 0 |
| Type of Financing | CA | CURRENT APPROPRIATIONS | |
| Projected Useful Life | 5 years | | |
| Estimated/Actual Project Cost | \$ 4,560,328 | | |
| Length of Financing/ Lease Period | | | |

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

| | 2012 | 2013 | 2014 | 2015 | 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: Agency Staff; external agency customers

Frequency of Use and External Factors Affecting Use:

24/7; N/A

5.B. CAPITAL BUDGET PROJECT INFORMATION
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| | | | |
|------------------|------|----------------|----------------------------------|
| Agency Code: | 703 | Agency name: | Texas Education Agency |
| Category Number: | 5005 | Category Name: | ACQUISITN INFO RES TECH. |
| Project number: | 8 | 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 it's 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 | 08/31/2013 | | |
| Additional Capital Expenditure Amounts Required | | 2014 | 2015 |
| | | 0 | 0 |
| Type of Financing | CA | CURRENT APPROPRIATIONS | |
| Projected Useful Life | 5 years | | |
| Estimated/Actual Project Cost | \$ 5,588,483 | | |

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

| | | | | | |
|--|------|------|------|------|----------------------------|
| | 2012 | 2013 | 2014 | 2015 | 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: Agency staff; external agency customers

Frequency of Use and External Factors Affecting Use:

24/7; N/A

5.B. CAPITAL BUDGET PROJECT INFORMATION
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| | | | |
|------------------|------|----------------|--------------------------|
| Agency Code: | 703 | Agency name: | Texas Education Agency |
| Category Number: | 5005 | Category Name: | ACQUISITN INFO RES TECH. |
| Project number: | 9 | Project Name: | PEIMS Redesign - Phase 3 |

PROJECT DESCRIPTION

General Information

PEIMS Redesign-Phase 3 will focus primarily on security remediation. The usage, storage, display and transmission of Social Security Numbers should be reduced as much as possible. Where it is necessary, SSNs should be encrypted or masked. This will require remediation in all PEIMS databases.

| | | | | |
|---|--------------|------------------------|------|--|
| Number of Units / Average Unit Cost | 0 | | | |
| Estimated Completion Date | 08/31/2013 | | | |
| Additional Capital Expenditure Amounts Required | | 2014 | 2015 | |
| | | 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 | | | | |

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

| | 2012 | 2013 | 2014 | 2015 | 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: Agency staff; external agency customers

Frequency of Use and External Factors Affecting Use:

24/7; N/A

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:37:11PM

Agency code: 703 Agency name: Texas Education Agency

Category Code/Name

Project Sequence/Project Id/Name

| Goal/Obj/Str | Strategy Name | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|--|-------------|-------------|-------------|-------------|
| 5005 Acquisition of Information Resource Technologies | | | | | |
| <i>1/1 HW/SW Infrastructure</i> | | | | | |
| <u>GENERAL BUDGET</u> | | | | | |
| Capital | 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY | 1,329,347 | 1,305,480 | \$1,303,000 | \$1,303,000 |
| | TOTAL, PROJECT | \$1,329,347 | \$1,305,480 | \$1,303,000 | \$1,303,000 |
| <i>2/2 FSP Rewrite – Phase 2</i> | | | | | |
| <u>GENERAL BUDGET</u> | | | | | |
| Capital | 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY | 1,976,593 | 1,352,187 | 0 | 0 |
| | TOTAL, PROJECT | \$1,976,593 | \$1,352,187 | \$0 | \$0 |
| <i>3/3 CEMS</i> | | | | | |
| <u>GENERAL BUDGET</u> | | | | | |
| Capital | 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY | 1,037,500 | 1,096,500 | 0 | 0 |
| | TOTAL, PROJECT | \$1,037,500 | \$1,096,500 | \$0 | \$0 |
| <i>4/4 PEIMS Redesign</i> | | | | | |
| <u>GENERAL BUDGET</u> | | | | | |
| Capital | 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY | 1,634,875 | 1,926,000 | 0 | 0 |
| | TOTAL, PROJECT | \$1,634,875 | \$1,926,000 | \$0 | \$0 |
| <i>5/5 Data Center Consolidation</i> | | | | | |
| <u>GENERAL BUDGET</u> | | | | | |
| Capital | 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY | 8,352,000 | 8,339,874 | 8,366,629 | 8,279,120 |

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:37:19PM

Agency code: 703 Agency name: Texas Education Agency

Category Code/Name

Project Sequence/Project Id/Name

| Goal/Obj/Str | Strategy Name | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|-----------------------|--|-------------|-------------|-------------|-------------|
| TOTAL, PROJECT | | \$8,352,000 | \$8,339,874 | \$8,366,629 | \$8,279,120 |
| | | | | | |
| 6/6 | <i>SBEC Rewrite - Phase 2</i> | | | | |
| GENERAL BUDGET | | | | | |
| Capital | 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY | 473,040 | 0 | \$0 | \$0 |
| TOTAL, PROJECT | | \$473,040 | \$0 | \$0 | \$0 |
| | | | | | |
| 7/7 | <i>Security/Confidentiality Initiative</i> | | | | |
| GENERAL BUDGET | | | | | |
| Capital | 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY | 1,990,085 | 2,570,243 | 0 | 0 |
| TOTAL, PROJECT | | \$1,990,085 | \$2,570,243 | \$0 | \$0 |
| | | | | | |
| 8/8 | <i>Texas Student Data System (TSDS)</i> | | | | |
| GENERAL BUDGET | | | | | |
| Capital | 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY | 115,368 | 5,921,167 | 5,280,710 | 2,917,229 |
| TOTAL, PROJECT | | \$115,368 | \$5,921,167 | \$5,280,710 | \$2,917,229 |
| | | | | | |
| 9/9 | <i>PEIMS Redesign - Phase 3</i> | | | | |
| GENERAL BUDGET | | | | | |
| 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 |

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:37:19PM

Agency code: 703 Agency name: Texas Education Agency

Category Code/Name

Project Sequence/Project Id/Name

| Goal/Obj/Str | Strategy Name | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--------------|-----------------------------------|--------------|--------------|--------------|--------------|
| | TOTAL CAPITAL, ALL PROJECTS | \$16,908,808 | \$22,511,451 | \$16,876,339 | \$14,425,349 |
| | TOTAL INFORMATIONAL, ALL PROJECTS | | | | |
| | TOTAL, ALL PROJECTS | \$16,908,808 | \$22,511,451 | \$16,876,339 | \$14,425,349 |

5.E. Capital Budget MOF by Strategy

| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget | Date: 08/30/2010 | | |
|--|---|-------------------------------|----------------------------|--------------------|--------------------|
| PROJECT CODE/NAME: 001 Hardware Software Infrastructure | | | | | |
| CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies | | | | | |
| ALLOCATION TO STRATEGY: 02-03-05 Information Systems - Technology | | | | | |
| Code | Strategy Allocation | Estimated 2010 | Budgeted 2011 | Requested 2012 | Requested 2013 |
| | Objects of Expense: | | | | |
| 2007 | Rent - Machine and Other | \$1,144,823 | \$1,070,956 | \$1,065,724 | \$1,065,724 |
| 2009 | Other Operating | \$137,190 | \$137,190 | \$138,770 | \$138,770 |
| 5000 | Capital Expenditures | \$47,334 | \$97,334 | \$98,507 | \$98,507 |
| | Total, Objects of Expense | \$1,329,347 | \$1,305,480 | \$1,303,000 | \$1,303,000 |
| | Method of Financing: | | | | |
| 0001 | General Revenue Fund | \$486,620 | \$477,765 | \$483,413 | \$483,413 |
| 0003 | State Textbook Fund | \$24,921 | \$24,468 | \$24,757 | \$24,757 |
| 0044 | Permanent School Fund | \$116,736 | \$114,612 | \$115,967 | \$115,967 |
| 0148 | Federal Health, Education and Welfare | \$257,735 | \$253,367 | \$428,687 | \$428,687 |
| 0193 | Foundation School Fund | \$135,099 | \$132,641 | \$134,209 | \$134,209 |
| 0369 | American Recovery and Reinvestment Act - ARRA | \$191,500 | \$188,015 | \$0 | \$0 |
| 0751 | Certification & Assessment Fees | \$116,736 | \$114,612 | \$115,967 | \$115,967 |
| | Total, Method of Financing | \$1,329,347 | \$1,305,480 | \$1,303,000 | \$1,303,000 |

5.E. Capital Budget MOF by Strategy

| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget | Date: 08/30/2010 | | |
|--|---|-------------------------------|----------------------------|-------------------|-------------------|
| PROJECT CODE/NAME: 002 FSP Rewrite - Phase 2. | | | | | |
| CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies | | | | | |
| ALLOCATION TO STRATEGY: 02-03-05 Information Systems - Technology | | | | | |
| Code | Strategy Allocation | Estimated 2010 | Budgeted 2011 | Requested 2012 | Requested 2013 |
| | Objects of Expense: | | | | |
| 2001 | Professional Fees and Services | \$1,948,982 | \$1,324,576 | \$0 | \$0 |
| 2009 | Other Operating | \$27,611 | \$27,611 | \$0 | \$0 |
| | Total, Objects of Expense | \$1,976,593 | \$1,352,187 | \$0 | \$0 |
| | Method of Financing: | | | | |
| 0001 | General Revenue Fund | \$1,102,939 | \$754,520 | \$0 | \$0 |
| 0193 | Foundation School Fund | \$873,654 | \$597,667 | \$0 | \$0 |
| | Total, Method of Financing | \$1,976,593 | \$1,352,187 | \$0 | \$0 |

5.E. Capital Budget MOF by Strategy

| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget | Date: 08/30/2010 | | |
|--|---|-------------------------------|----------------------------|-------------------|-------------------|
| PROJECT CODE/NAME: 003 CEMS - Phase 2 | | | | | |
| CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies | | | | | |
| ALLOCATION TO STRATEGY: 02-03-05 Information Systems - Technology | | | | | |
| Code | Strategy Allocation | Estimated 2010 | Budgeted 2011 | Requested 2012 | Requested 2013 |
| | Objects of Expense: | | | | |
| 2001 | Professional Fees and Services | \$1,033,644 | \$1,092,644 | \$0 | \$0 |
| 2009 | Other Operating | \$3,856 | \$3,856 | \$0 | \$0 |
| | Total, Objects of Expense | \$1,037,500 | \$1,096,500 | \$0 | \$0 |
| | Method of Financing: | | | | |
| 0148 | Federal Health, Education and Welfare | \$1,037,500 | \$1,096,500 | \$0 | \$0 |
| | Total, Method of Financing | \$1,037,500 | \$1,096,500 | \$0 | \$0 |

5.E. Capital Budget MOF by Strategy

| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget | Date: 08/30/2010 | | |
|--|---|-------------------------------|----------------------------|-------------------|-------------------|
| PROJECT CODE/NAME: 004 PEIMS - Phase 2 | | | | | |
| CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies | | | | | |
| ALLOCATION TO STRATEGY: 02-03-05 Information Systems - Technology | | | | | |
| Code | Strategy Allocation | Estimated 2010 | Budgeted 2011 | Requested 2012 | Requested 2013 |
| | Objects of Expense: | | | | |
| 2001 | Professional Fees and Services | \$1,584,925 | \$1,876,050 | \$0 | \$0 |
| 2009 | Other Operating | \$11,958 | \$11,958 | \$0 | \$0 |
| 5000 | Capital Expenditures | \$37,992 | \$37,992 | \$0 | \$0 |
| | Total, Objects of Expense | \$1,634,875 | \$1,926,000 | \$0 | \$0 |
| | Method of Financing: | | | | |
| 0001 | General Revenue Fund | \$956,402 | \$1,120,932 | \$0 | \$0 |
| 0148 | Federal Health, Education and Welfare | \$678,473 | \$805,068 | \$0 | \$0 |
| | Total, Method of Financing | \$1,634,875 | \$1,926,000 | \$0 | \$0 |

5.E. Capital Budget MOF by Strategy

| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget | Date: 08/30/2010 | | |
|--|---|-------------------------------|----------------------------|--------------------|--------------------|
| PROJECT CODE/NAME: 005 DCS | | | | | |
| CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies | | | | | |
| ALLOCATION TO STRATEGY: 02-03-05 Information Systems - Technology | | | | | |
| Code | Strategy Allocation | Estimated 2010 | Budgeted 2011 | Requested 2012 | Requested 2013 |
| | Objects of Expense: | | | | |
| 2001 | Professional Fees and Services | \$8,262,634 | \$8,238,507 | \$8,264,937 | \$8,178,491 |
| 2009 | Other Operating | \$89,366 | \$101,367 | \$101,692 | \$100,629 |
| | Total, Objects of Expense | \$8,352,000 | \$8,339,874 | \$8,366,629 | \$8,279,120 |
| | Method of Financing: | | | | |
| 0001 | General Revenue Fund | \$3,047,966 | \$3,075,926 | \$3,131,367 | \$3,098,902 |
| 0003 | State Textbook Fund | \$742,771 | \$156,336 | \$156,503 | \$154,841 |
| 0044 | Permanent School Fund | \$151,749 | \$732,312 | \$733,095 | \$725,306 |
| 0148 | Federal Health, Education and Welfare | \$710,824 | \$2,734,153 | \$2,764,156 | \$2,735,366 |
| 0193 | Foundation School Fund | \$2,770,060 | \$908,836 | \$848,413 | \$839,399 |
| 0369 | American Recovery and Reinvestment Act - ARRA | \$870,135 | \$0 | \$0 | \$0 |
| 0751 | Certification & Assessment Fees | \$58,495 | \$732,312 | \$733,095 | \$725,306 |
| | Total, Method of Financing | \$8,352,000 | \$8,339,874 | \$8,366,629 | \$8,279,120 |

5.E. Capital Budget MOF by Strategy

| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget | Date: 08/30/2010 | | |
|--|---|-------------------------------|----------------------------|-------------------|-------------------|
| PROJECT CODE/NAME: 006 SBEC ReWrite | | | | | |
| CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies | | | | | |
| ALLOCATION TO STRATEGY: 02-03-05 Information Systems - Technology | | | | | |
| Code | Strategy Allocation | Estimated 2010 | Budgeted 2011 | Requested 2012 | Requested 2013 |
| | Objects of Expense: | | | | |
| 2001 | Professional Fees and Services | \$472,683 | \$0 | \$0 | \$0 |
| 2009 | Other Operating | \$357 | \$0 | \$0 | \$0 |
| | Total, Objects of Expense | \$473,040 | \$0 | \$0 | \$0 |
| | Method of Financing: | | | | |
| 0751 | Certification & Assessment Fees | \$473,040 | \$0 | \$0 | \$0 |
| | Total, Method of Financing | \$473,040 | \$0 | \$0 | \$0 |

5.E. Capital Budget MOF by Strategy

| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget | Date: 08/30/2010 | | |
|--|---|-------------------------------|----------------------------|-------------------|-------------------|
| PROJECT CODE/NAME: 007 Security and Confidentialty Initiatives | | | | | |
| CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies | | | | | |
| ALLOCATION TO STRATEGY: 02-03-05 Information Systems - Technology | | | | | |
| Code | Strategy Allocation | Estimated 2010 | Budgeted 2011 | Requested 2012 | Requested 2013 |
| | Objects of Expense: | | | | |
| 2001 | Professional Fees and Services | \$1,603,133 | \$2,183,291 | \$0 | \$0 |
| 2009B | Other Operating | \$58,650 | \$58,650 | \$0 | \$0 |
| 5000B | Capital Expenditures | \$328,302 | \$328,302 | \$0 | \$0 |
| | Total, Objects of Expense | \$1,990,085 | \$2,570,243 | \$0 | \$0 |
| | Method of Financing: | | | | |
| 0193 | Foundation School Fund | \$1,990,085 | \$2,570,243 | \$0 | \$0 |
| | Total, Method of Financing | \$1,990,085 | \$2,570,243 | \$0 | \$0 |

5.E. Capital Budget MOF by Strategy

| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget | Date: 08/30/2010 | | |
|--|---|-------------------------------|----------------------------|--------------------|--------------------|
| PROJECT CODE/NAME: Texas Student Data System (TSDS) | | | | | |
| CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies | | | | | |
| ALLOCATION TO STRATEGY: 02-03-05 Information Systems - Technology | | | | | |
| Code | Strategy Allocation | Estimated 2010 | Budgeted 2011 | Requested 2012 | Requested 2013 |
| 2001 | Objects of Expense: | | | | |
| | Professional Fees and Services | \$115,368 | \$5,921,167 | \$5,280,710 | \$2,917,229 |
| | Total, Objects of Expense | \$115,368 | \$5,921,167 | \$5,280,710 | \$2,917,229 |
| 0148 0369 | Method of Financing: | | | | |
| | Federal Health, Education and Welfare | \$115,368 | \$818,843 | \$737,834 | \$345,650 |
| | American Recovery and Reinvestment Act - ARRA | \$0 | \$5,102,324 | \$4,542,876 | \$2,571,579 |
| | Total, Method of Financing | \$115,368 | \$5,921,167 | \$5,280,710 | \$2,917,229 |

5.E. Capital Budget MOF by Strategy

| Agency Code: 701 | Agency Name: Texas Education Agency | Prepared By: Budget | Date 08/30/2010 | | |
|--|---|-------------------------------|---------------------------|--------------------|--------------------|
| PROJECT CODE/NAME: 009 PEIMS Phase 3 | | | | | |
| CATEGORY CODE/NAME: 5005 Acquisition of Information Resource Technologies | | | | | |
| ALLOCATION TO STRATEGY: 02-03-05 Information Systems - Technology | | | | | |
| Code | Strategy Allocation | Estimated 2010 | Budgeted 2011 | Requested 2012 | Requested 2013 |
| 2001 | Objects of Expense: | | | | |
| | Professional Fees and Services | \$0 | \$0 | \$1,751,050 | \$1,751,050 |
| | Total, Objects of Expense | \$0 | \$0 | \$1,751,050 | \$1,751,050 |
| 0001 | Method of Financing: | | | | |
| | General Revenue Fund | \$0 | \$0 | \$1,120,932 | \$1,120,932 |
| | Total, Method of Financing | \$0 | \$0 | \$1,120,932 | \$1,120,932 |

- 6.A. Historically Underutilized Business (HUB) Supporting Schedule
- 6.B. Current Biennium One-time Expenditure 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.G. Homeland Security Funding Schedule
- 6.I. 10 Percent Biennial Base Reductions Options Schedule

Supporting Schedules

Legislative Appropriations Request – Fiscal Years 2012 and 2013

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2010
 Time: 3:39:05PM

Agency Code: 703 Agency: Texas Education Agency

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

| Statewide HUB Goals | Procurement Category | HUB Expenditures FY 2008 | | | | Total Expenditures FY 2008 | HUB Expenditures FY 2009 | | | | Total Expenditures FY 2009 |
|---------------------|----------------------------|--------------------------|-------------|--------|---------------------|----------------------------|--------------------------|--------------|-----------|---------------------|----------------------------|
| | | % Goal | % Actual | Diff | Actual \$ | % Goal | % Actual | Diff | Actual \$ | | |
| 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 % | 0.0% | -57.2% | \$0 | \$40,126 | 57.2 % | 78.2% | 21.0% | \$15,363 | \$19,641 |
| 20.0% | Professional Services | 20.0 % | 4.2% | -15.8% | \$28,950 | \$690,806 | 20.0 % | 3.0% | -17.0% | \$16,366 | \$552,787 |
| 33.0% | Other Services | 33.0 % | 7.7% | -25.3% | \$11,083,377 | \$143,466,426 | 33.0 % | 10.3% | -22.7% | \$14,963,856 | \$145,563,507 |
| 12.6% | Commodities | 12.6 % | 13.0% | 0.4% | \$733,908 | \$5,641,187 | 12.6 % | 24.0% | 11.4% | \$643,228 | \$2,675,266 |
| | Total Expenditures | | 7.9% | | \$11,846,235 | \$149,838,545 | | 10.5% | | \$15,638,813 | \$148,811,201 |

B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded one of four, or 25%, of the applicable statewide HUB procurement goals in FY 2008. The agency attained or exceeded two of four, or 50%, of the applicable statewide HUB procurement goals in FY 2009.

Applicability:

The "Heavy Construction" and "Building Construction" categories are not applicable to agency operations in either fiscal year 2008 or fiscal year 2009 since the agency did not have any strategies or programs related to construction.

Factors Affecting Attainment:

In both fiscal year 2008 and 2009, 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 HUB database does not include Texas educators that provide a significant portion of agency's procurement services.

"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.
- Co-hosted a specialized HUB forum with the Agency's largest prime contractor in an effort to increase HUB participation in their contract.
- Sponsored five Mentor-Protégé partnerships and are working on additional Mentor-Protégé collaborations.
- Prepared and distributed information on procurement opportunities to minority, woman-owned, and small vendor business community that encouraged participation in agency contracts.

6.B. Current Biennium One-time Expenditure Schedule

| Agency Code: 703 | Agency Name: Texas Education Agency | Prepared By: Budget Office | | Date: 8/25/2010 |
|----------------------------|---|--------------------------------------|-----------|---------------------------|
| Item | 2010-2011 | | 2012-2013 | |
| | Amount | MOF | Amount | MOF |
| FSP Rewrite - Phase 2 | \$1,476,818 | 001 | \$933,572 | 001 |
| SBEC Rewrite- Phase 2 | \$473,040 | 751 | \$356,000 | 751 |

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium

| Agency Code: 703 | Agency Name: Texas Education Agency | Prepared By: Budget Office | Date: 8/25/2010 | | |
|--|---|--------------------------------------|---------------------------|---------------------------|---------------------------|
| PROJECT ITEM: FSP Rewrite - Phase 2 | | | | | |
| ALLOCATION TO STRATEGY: 2.3.5. Information Systems - Technology | | | | | |
| Code | Strategy Allocation | Estimated 2010 | Budgeted 2011 | Requested 2012 | Requested 2013 |
| 2001 | Objects of Expense: Professional Fees | 902,056 | 574,762 | 466,786 | 466,786 |
| | Total, Objects of Expense | \$902,056 | \$574,762 | \$466,786 | \$466,786 |
| 0001 | Method of Financing: General Revenue | \$902,056 | \$574,762 | \$466,786 | \$466,786 |
| | Total, Method of Financing | \$902,056 | \$574,762 | \$466,786 | \$466,786 |

Description of Item for 2010-11

Comprehensive multi-phased rewrite of application system used to calculate state funding allocations for more than 1,200 school districts and charter schools. This project will be completed by 8/31/2011. The amount requested for 2012-13 will cover increased ongoing maintenance costs.

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium

| Agency Code: 703 | | Agency Name: Texas Education Agency | | Prepared By: Budget Office | | Date: 8/25/2010 | |
|--|-----------------------------------|---|------------------|--------------------------------------|-------------------|---------------------------|--|
| PROJECT ITEM: SBEC Rewrite - Phase 2 | | | | | | | |
| ALLOCATION TO STRATEGY: 2.3.5. Information Systems - Technology | | | | | | | |
| Code | Strategy Allocation | Estimated 2010 | Budgeted 2011 | Requested 2012 | Requested 2013 | | |
| | Objects of Expense: | | | | | | |
| 2001 | Professional Fees | 472,683 | | 232,000 | 124,000 | | |
| 2009 | Other Operating Expense | 357 | | | | | |
| | Total, Objects of Expense | \$473,040 | \$0 | \$232,000 | \$124,000 | | |
| | Method of Financing: | | | | | | |
| 751 | Certif & Assessment Fees | \$473,040 | | \$232,000 | \$124,000 | | |
| | Total, Method of Financing | \$473,040 | \$0 | \$232,000 | \$124,000 | | |

Description of Item for 2010-11

Comprehensive redesign of the legacy SBEC application to develop a web-based application for K-12 educators to apply for certification; for recommendations from Texas educator preparation programs; and for School Districts to access and verify educator credentials. This project will be completed by 8/31/2011. The amount requested for 2012-13 will cover increased ongoing maintenance costs.

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:37:49PM

| Agency code: | 703 | Agency name: | Texas Education Agency | | | |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|--|
| CFDA NUMBER/ STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 | |
| 10.553.000 School Breakfast Program | | | | | | |
| 2 - 2 - 3 CHILD NUTRITION PROGRAMS | 345,147,613 | 360,643,580 | 389,136,081 | 441,144,512 | 476,327,720 | |
| TOTAL, ALL STRATEGIES | \$345,147,613 | \$360,643,580 | \$389,136,081 | \$441,144,512 | \$476,327,720 | |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 | 0 | 0 | |
| TOTAL, FEDERAL FUNDS | \$345,147,613 | \$360,643,580 | \$389,136,081 | \$441,144,512 | \$476,327,720 | |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 10.555.000 National School Lunch Pr | | | | | | |
| 2 - 2 - 3 CHILD NUTRITION PROGRAMS | 1,004,831,104 | 1,049,234,125 | 1,131,501,434 | 1,210,740,315 | 1,283,722,742 | |
| TOTAL, ALL STRATEGIES | \$1,004,831,104 | \$1,049,234,125 | \$1,131,501,434 | \$1,210,740,315 | \$1,283,722,742 | |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 | 0 | 0 | |
| TOTAL, FEDERAL FUNDS | \$1,004,831,104 | \$1,049,234,125 | \$1,131,501,434 | \$1,210,740,315 | \$1,283,722,742 | |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 20.609.000 Safety Belt Performance Grants | | | | | | |
| 2 - 3 - 2 AGENCY OPERATIONS | 122,240 | 395,901 | 364,200 | 364,200 | 364,200 | |
| TOTAL, ALL STRATEGIES | \$122,240 | \$395,901 | \$364,200 | \$364,200 | \$364,200 | |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 | 0 | 0 | |
| TOTAL, FEDERAL FUNDS | \$122,240 | \$395,901 | \$364,200 | \$364,200 | \$364,200 | |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 84.000.003 NAT'L CENTER ED STATISTI | | | | | | |
| 2 - 3 - 2 AGENCY OPERATIONS | 66,188 | 0 | 0 | 0 | 0 | |

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
TIME: 3:37:55PM

| Agency code: 703 | | Agency name: Texas Education Agency | | | | |
|---|------------------------|-------------------------------------|------------------------|------------------------|------------------------|--|
| CFDA NUMBER/ STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 | |
| TOTAL, ALL STRATEGIES | \$66,188 | \$0 | \$0 | \$0 | \$0 | |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 | 0 | 0 | |
| TOTAL, FEDERAL FUNDS | \$66,188 | \$0 | \$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 | 43,174,431 | 47,382,239 | 52,742,306 | 53,257,422 | 53,257,422 | |
| 2 - 3 - 2 AGENCY OPERATIONS | 1,850,009 | 1,826,562 | 2,068,812 | 2,068,812 | 2,068,812 | |
| 2 - 3 - 4 CENTRAL ADMINISTRATION | 36,166 | 43,024 | 42,775 | 42,775 | 42,775 | |
| 2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY | 623,539 | 642,800 | 716,934 | 716,934 | 716,934 | |
| TOTAL, ALL STRATEGIES | \$45,684,145 | \$49,894,625 | \$55,570,827 | \$56,085,943 | \$56,085,943 | |
| ADDL FED FNDS FOR EMPL BENEFITS | 52,486 | 67,523 | 79,842 | 79,842 | 79,842 | |
| TOTAL, FEDERAL FUNDS | \$45,736,631 | \$49,962,148 | \$55,650,669 | \$56,165,785 | \$56,165,785 | |
| 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 | 1,288,193,728 | 1,355,497,077 | 1,327,302,691 | 1,328,242,971 | 1,328,242,971 | |
| 2 - 3 - 1 IMPROVING EDUCATOR QUALITY/LDRSP | 136,300 | 0 | 0 | 0 | 0 | |
| 2 - 3 - 2 AGENCY OPERATIONS | 4,803,408 | 5,295,030 | 5,823,759 | 5,823,759 | 5,823,759 | |
| 2 - 3 - 4 CENTRAL ADMINISTRATION | 849,515 | 1,008,804 | 758,524 | 758,524 | 758,524 | |
| 2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY | 3,197,395 | 3,440,019 | 3,712,040 | 3,708,089 | 3,708,089 | |
| TOTAL, ALL STRATEGIES | \$1,297,180,346 | \$1,365,240,930 | \$1,337,597,014 | \$1,338,533,343 | \$1,338,533,343 | |
| ADDL FED FNDS FOR EMPL BENEFITS | 1,309,624 | 1,434,269 | 1,427,347 | 1,427,347 | 1,427,347 | |
| TOTAL, FEDERAL FUNDS | \$1,298,489,970 | \$1,366,675,199 | \$1,339,024,361 | \$1,339,960,690 | \$1,339,960,690 | |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 84.011.000 Migrant Education_Basic S | | | | | | |

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
TIME: 3:37:55PM

| Agency code: | 703 | Agency name: | Texas Education Agency | | | | |
|--|---------------------------------|--------------|------------------------|---------------------|---------------------|---------------------|---------------------|
| CFDA NUMBER/ STRATEGY | | | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
| 1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK | | | 58,394,243 | 62,434,575 | 60,691,606 | 35,352,759 | 35,352,759 |
| 2 - 3 - 1 IMPROVING EDUCATOR QUALITY/LDRSP | | | 5,925 | 0 | 0 | 0 | 0 |
| 2 - 3 - 2 AGENCY OPERATIONS | | | 215,726 | 231,893 | 264,628 | 264,628 | 264,628 |
| 2 - 3 - 4 CENTRAL ADMINISTRATION | | | 36,881 | 44,180 | 34,464 | 34,464 | 34,464 |
| 2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY | | | 138,813 | 150,619 | 168,552 | 168,552 | 168,552 |
| TOTAL, ALL STRATEGIES | | | \$58,791,588 | \$62,861,267 | \$61,159,250 | \$35,820,403 | \$35,820,403 |
| ADDL FED FNDS FOR EMPL BENEFITS | | | 56,930 | 62,813 | 64,858 | 64,858 | 64,858 |
| TOTAL, FEDERAL FUNDS | | | \$58,848,518 | \$62,924,080 | \$61,224,108 | \$35,885,261 | \$35,885,261 |
| 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 | | | 2,989,012 | 2,412,928 | 2,417,964 | 2,404,414 | 2,404,414 |
| 2 - 3 - 1 IMPROVING EDUCATOR QUALITY/LDRSP | | | 325 | 0 | 0 | 0 | 0 |
| 2 - 3 - 2 AGENCY OPERATIONS | | | 11,833 | 9,850 | 10,821 | 10,821 | 10,821 |
| 2 - 3 - 4 CENTRAL ADMINISTRATION | | | 2,023 | 1,876 | 1,409 | 1,409 | 1,409 |
| 2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY | | | 7,614 | 6,417 | 6,877 | 6,877 | 6,877 |
| TOTAL, ALL STRATEGIES | | | \$3,010,807 | \$2,431,071 | \$2,437,071 | \$2,423,521 | \$2,423,521 |
| ADDL FED FNDS FOR EMPL BENEFITS | | | 3,123 | 2,668 | 2,652 | 2,652 | 2,652 |
| TOTAL, FEDERAL FUNDS | | | \$3,013,930 | \$2,433,739 | \$2,439,723 | \$2,426,173 | \$2,426,173 |
| ADDL GR FOR EMPL BENEFITS | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| 84.027.000 | Special Education Grants | | | | | | |
| 1 - 2 - 3 STUDENTS WITH DISABILITIES | | | 900,085,035 | 959,911,201 | 955,275,525 | 977,690,534 | 977,690,534 |
| 2 - 3 - 2 AGENCY OPERATIONS | | | 7,081,528 | 7,390,697 | 7,884,537 | 7,884,537 | 7,884,537 |
| 2 - 3 - 4 CENTRAL ADMINISTRATION | | | 3,147,194 | 3,015,999 | 3,040,954 | 3,040,954 | 3,040,954 |
| 2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY | | | 6,154,584 | 4,264,487 | 4,574,227 | 4,574,227 | 4,574,227 |

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
TIME: 3:37:55PM

| Agency code: | 703 | Agency name: | Texas Education Agency | | | |
|---|----------------------|----------------------|------------------------|----------------------|----------------------|--|
| CFDA NUMBER/ STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 | |
| TOTAL, ALL STRATEGIES | \$916,468,341 | \$974,582,384 | \$970,775,243 | \$993,190,252 | \$993,190,252 | |
| ADDL FED FNDS FOR EMPL BENEFITS | 1,894,003 | 1,997,284 | 1,925,795 | 1,925,795 | 1,925,795 | |
| TOTAL, FEDERAL FUNDS | \$918,362,344 | \$976,579,668 | \$972,701,038 | \$995,116,047 | \$995,116,047 | |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 84.048.000 Voc Educ - Basic Grant | | | | | | |
| 1 - 2 - 1 STATEWIDE EDUCATIONAL PROGRAMS | 64,005,967 | 63,366,051 | 63,811,493 | 63,811,493 | 63,811,493 | |
| 2 - 3 - 2 AGENCY OPERATIONS | 551,918 | 606,589 | 635,583 | 635,583 | 635,583 | |
| 2 - 3 - 4 CENTRAL ADMINISTRATION | 104,373 | 109,956 | 83,094 | 83,094 | 83,094 | |
| 2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY | 274,986 | 210,958 | 206,544 | 206,544 | 206,544 | |
| TOTAL, ALL STRATEGIES | \$64,937,244 | \$64,293,554 | \$64,736,714 | \$64,736,714 | \$64,736,714 | |
| ADDL FED FNDS FOR EMPL BENEFITS | 133,349 | 147,879 | 146,023 | 146,023 | 146,023 | |
| TOTAL, FEDERAL FUNDS | \$65,070,593 | \$64,441,433 | \$64,882,737 | \$64,882,737 | \$64,882,737 | |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 84.144.000 Migrant Education_Coordin | | | | | | |
| I - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK | 71,488 | 76,923 | 76,923 | 76,923 | 76,923 | |
| TOTAL, ALL STRATEGIES | \$71,488 | \$76,923 | \$76,923 | \$76,923 | \$76,923 | |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 | 0 | 0 | |
| TOTAL, FEDERAL FUNDS | \$71,488 | \$76,923 | \$76,923 | \$76,923 | \$76,923 | |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 84.173.000 Special Education_Prescho | | | | | | |
| 1 - 2 - 3 STUDENTS WITH DISABILITIES | 22,330,066 | 22,330,048 | 22,410,934 | 22,410,934 | 22,410,934 | |
| 2 - 3 - 2 AGENCY OPERATIONS | 29,393 | 11,006 | 14,816 | 14,816 | 14,816 | |
| 2 - 3 - 4 CENTRAL ADMINISTRATION | 19,123 | 3,546 | 1,393 | 1,393 | 1,393 | |
| 2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY | 42,315 | 14,927 | 7,150 | 7,150 | 7,150 | |

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
TIME: 3:37:55PM

| Agency code: 703 | | Agency name: Texas Education Agency | | | | |
|--|---------------------|-------------------------------------|---------------------|---------------------|---------------------|--|
| CFDA NUMBER/ STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 | |
| TOTAL, ALL STRATEGIES | \$22,420,897 | \$22,359,527 | \$22,434,293 | \$22,434,293 | \$22,434,293 | |
| ADDL FED FNDS FOR EMPL BENEFITS | 9,605 | 4,179 | 4,020 | 4,020 | 4,020 | |
| TOTAL, FEDERAL FUNDS | \$22,430,502 | \$22,363,706 | \$22,438,313 | \$22,438,313 | \$22,438,313 | |
| 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 | |
| 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 | |
| 84.186.000 Safe and Drug-Free Schools | | | | | | |
| 1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK | 67,200 | 70,560 | 0 | 0 | 0 | |
| 2 - 2 - 2 HEALTH AND SAFETY | 18,038,324 | 18,038,325 | 0 | 0 | 0 | |
| 2 - 3 - 1 IMPROVING EDUCATOR QUALITY/LDRSP | 6,000 | 0 | 0 | 0 | 0 | |
| 2 - 3 - 2 AGENCY OPERATIONS | 218,456 | 219,358 | 0 | 0 | 0 | |
| 2 - 3 - 4 CENTRAL ADMINISTRATION | 37,349 | 41,792 | 0 | 0 | 0 | |
| 2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY | 140,571 | 146,438 | 0 | 0 | 0 | |
| TOTAL, ALL STRATEGIES | \$18,507,900 | \$18,516,473 | \$0 | \$0 | \$0 | |
| ADDL FED FNDS FOR EMPL BENEFITS | 57,650 | 59,418 | 0 | 0 | 0 | |
| TOTAL, FEDERAL FUNDS | \$18,565,550 | \$18,575,891 | \$0 | \$0 | \$0 | |
| 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 | 5,934,501 | 5,113,238 | 6,008,405 | 6,008,405 | 6,008,405 | |

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
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| Agency code: | 703 | Agency name: | Texas Education Agency | | | |
|---|--------------------|--------------------|------------------------|--------------------|--------------------|--|
| CFDA NUMBER/ STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 | |
| TOTAL, ALL STRATEGIES | \$5,934,501 | \$5,113,238 | \$6,008,405 | \$6,008,405 | \$6,008,405 | |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 | 0 | 0 | |
| TOTAL, FEDERAL FUNDS | \$5,934,501 | \$5,113,238 | \$6,008,405 | \$6,008,405 | \$6,008,405 | |
| 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 | 20,440 | 21,560 | 22,120 | 21,840 | 21,840 | |
| 1 - 2 - 5 ADULT EDUCATION & FAMILY LITERACY | 5,591,702 | 5,541,745 | 5,421,839 | 5,481,792 | 5,481,792 | |
| 2 - 3 - 1 IMPROVING EDUCATOR QUALITY/LDRSP | 1,825 | 0 | 0 | 0 | 0 | |
| 2 - 3 - 2 AGENCY OPERATIONS | 66,447 | 67,149 | 76,732 | 76,732 | 76,732 | |
| 2 - 3 - 4 CENTRAL ADMINISTRATION | 11,360 | 12,794 | 9,994 | 9,994 | 9,994 | |
| 2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY | 42,757 | 43,620 | 48,867 | 48,867 | 48,867 | |
| TOTAL, ALL STRATEGIES | \$5,734,531 | \$5,686,868 | \$5,579,552 | \$5,639,225 | \$5,639,225 | |
| ADDL FED FNDS FOR EMPL BENEFITS | 17,535 | 18,189 | 18,806 | 18,806 | 18,806 | |
| TOTAL, FEDERAL FUNDS | \$5,752,066 | \$5,705,057 | \$5,598,358 | \$5,658,031 | \$5,658,031 | |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 84.282.000 Public Charter Schools | | | | | | |
| 1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGMS | 7,200,000 | 7,200,000 | 13,292,124 | 8,983,170 | 8,983,170 | |
| 2 - 3 - 2 AGENCY OPERATIONS | 456,124 | 373,954 | 356,632 | 356,632 | 356,632 | |
| 2 - 3 - 4 CENTRAL ADMINISTRATION | 30,654 | 91,465 | 100,400 | 100,400 | 100,400 | |
| 2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY | 33,420 | 30,399 | 33,482 | 33,482 | 33,482 | |

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
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| Agency code: | 703 | Agency name: | Texas Education Agency | | | |
|--|---------------------|----------------------|------------------------|----------------------|----------------------|--|
| CFDA NUMBER/ STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 | |
| TOTAL, ALL STRATEGIES | \$7,720,198 | \$7,695,818 | \$13,782,638 | \$9,473,684 | \$9,473,684 | |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 | 0 | 0 | |
| TOTAL, FEDERAL FUNDS | \$7,720,198 | \$7,695,818 | \$13,782,638 | \$9,473,684 | \$9,473,684 | |
| 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 | 227,080 | 257,600 | 278,600 | 268,100 | 268,100 | |
| 1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGMS | 92,134,470 | 99,686,552 | 103,029,526 | 101,358,039 | 101,358,039 | |
| 2 - 3 - 1 IMPROVING EDUCATOR QUALITY/LDRSP | 20,275 | 0 | 0 | 0 | 0 | |
| 2 - 3 - 2 AGENCY OPERATIONS | 812,801 | 811,532 | 1,340,575 | 1,340,575 | 1,340,575 | |
| 2 - 3 - 4 CENTRAL ADMINISTRATION | 127,423 | 153,596 | 128,482 | 128,482 | 128,482 | |
| 2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY | 781,929 | 801,373 | 931,931 | 931,931 | 931,931 | |
| TOTAL, ALL STRATEGIES | \$94,103,978 | \$101,710,653 | \$105,709,114 | \$104,027,127 | \$104,027,127 | |
| ADDL FED FNDS FOR EMPL BENEFITS | 211,734 | 233,841 | 247,245 | 247,245 | 247,245 | |
| TOTAL, FEDERAL FUNDS | \$94,315,712 | \$101,944,494 | \$105,956,359 | \$104,274,372 | \$104,274,372 | |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 84.318.000 Education Technology St. Grant | | | | | | |
| 1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK | 57,120 | 61,320 | 35,280 | 48,300 | 48,300 | |
| 2 - 2 - 1 TECHNOLOGY/INSTRUCTIONAL MATERIALS | 23,322,351 | 23,735,010 | 8,508,739 | 16,121,875 | 16,121,874 | |
| 2 - 3 - 1 IMPROVING EDUCATOR QUALITY/LDRSP | 5,100 | 0 | 0 | 0 | 0 | |
| 2 - 3 - 2 AGENCY OPERATIONS | 186,598 | 189,810 | 123,952 | 123,952 | 123,952 | |
| 2 - 3 - 4 CENTRAL ADMINISTRATION | 31,902 | 36,163 | 16,144 | 16,144 | 16,144 | |
| 2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY | 120,071 | 123,279 | 80,423 | 80,423 | 80,423 | |

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd 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 | | | | |
|---|---------------------|-------------------------------------|--------------------|---------------------|---------------------|--|
| CFDA NUMBER/ STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 | |
| TOTAL, ALL STRATEGIES | \$23,723,142 | \$24,145,582 | \$8,764,538 | \$16,390,694 | \$16,390,693 | |
| ADDL FED FNDS FOR EMPL BENEFITS | 49,003 | 51,414 | 30,379 | 30,379 | 30,379 | |
| TOTAL, FEDERAL FUNDS | \$23,772,145 | \$24,196,996 | \$8,794,917 | \$16,421,073 | \$16,421,072 | |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 84.330.002 AP Fee Pay Incentive Program | | | | | | |
| 1 - 2 - 1 STATEWIDE EDUCATIONAL PROGRAMS | 1,383,940 | 1,706,421 | 1,706,421 | 1,706,421 | 1,706,421 | |
| TOTAL, ALL STRATEGIES | \$1,383,940 | \$1,706,421 | \$1,706,421 | \$1,706,421 | \$1,706,421 | |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 | 0 | 0 | |
| TOTAL, FEDERAL FUNDS | \$1,383,940 | \$1,706,421 | \$1,706,421 | \$1,706,421 | \$1,706,421 | |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 84.334.000 Early Awareness/Readiness-Undergrad | | | | | | |
| 1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGMS | 2,762,645 | 2,762,645 | 2,843,556 | 2,843,556 | 2,843,556 | |
| 2 - 3 - 2 AGENCY OPERATIONS | 48,050 | 69,773 | 96,678 | 96,678 | 96,678 | |
| 2 - 3 - 4 CENTRAL ADMINISTRATION | 5,494 | 6,586 | 7,361 | 7,361 | 7,361 | |
| 2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY | 26,934 | 23,098 | 30,396 | 30,396 | 30,396 | |
| TOTAL, ALL STRATEGIES | \$2,843,123 | \$2,862,102 | \$2,977,991 | \$2,977,991 | \$2,977,991 | |
| ADDL FED FNDS FOR EMPL BENEFITS | 8,834 | 9,576 | 14,845 | 14,845 | 14,845 | |
| TOTAL, FEDERAL FUNDS | \$2,851,957 | \$2,871,678 | \$2,992,836 | \$2,992,836 | \$2,992,836 | |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 84.357.000 Reading First | | | | | | |
| 1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK | 40,320 | 0 | 0 | 0 | 0 | |
| 2 - 3 - 1 IMPROVING EDUCATOR QUALITY/LDRSP | 41,416,145 | 0 | 0 | 0 | 0 | |
| 2 - 3 - 2 AGENCY OPERATIONS | 131,074 | 0 | 0 | 0 | 0 | |
| 2 - 3 - 4 CENTRAL ADMINISTRATION | 22,409 | 0 | 0 | 0 | 0 | |

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd 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 | | | |
|--|---------------------|--------------------|------------------------|--------------------|--------------------|--|
| CFDA NUMBER/ STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 | |
| 2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY | 84,342 | 0 | 0 | 0 | 0 | |
| TOTAL, ALL STRATEGIES | \$41,694,290 | \$0 | \$0 | \$0 | \$0 | |
| ADDL FED FNDS FOR EMPL BENEFITS | 34,590 | 0 | 0 | 0 | 0 | |
| TOTAL, FEDERAL FUNDS | \$41,728,880 | \$0 | \$0 | \$0 | \$0 | |
| 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 | 7,021,505 | 5,974,613 | 6,010,901 | 9,089,920 | 9,089,920 | |
| 2 - 3 - 1 IMPROVING EDUCATOR QUALITY/LDRSP | 3,950 | 0 | 0 | 0 | 0 | |
| 2 - 3 - 2 AGENCY OPERATIONS | 143,817 | 122,662 | 145,594 | 145,594 | 145,594 | |
| 2 - 3 - 4 CENTRAL ADMINISTRATION | 24,588 | 23,369 | 18,963 | 18,963 | 18,963 | |
| 2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY | 92,542 | 79,675 | 92,643 | 92,643 | 92,643 | |
| TOTAL, ALL STRATEGIES | \$7,286,402 | \$6,200,319 | \$6,268,101 | \$9,347,120 | \$9,347,120 | |
| ADDL FED FNDS FOR EMPL BENEFITS | 37,953 | 33,225 | 35,684 | 35,684 | 35,684 | |
| TOTAL, FEDERAL FUNDS | \$7,324,355 | \$6,233,544 | \$6,303,785 | \$9,382,804 | \$9,382,804 | |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 84.360.000 Dropout Prevention Program | | | | | | |
| 2 - 3 - 2 AGENCY OPERATIONS | 77,906 | 0 | 0 | 0 | 0 | |
| TOTAL, ALL STRATEGIES | \$77,906 | \$0 | \$0 | \$0 | \$0 | |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 | 0 | 0 | |
| TOTAL, FEDERAL FUNDS | \$77,906 | \$0 | \$0 | \$0 | \$0 | |
| 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 | 91,159,458 | 96,124,972 | 98,795,430 | 94,898,744 | 94,898,744 | |
| 2 - 3 - 1 IMPROVING EDUCATOR QUALITY/LDRSP | 28,750 | 0 | 0 | 0 | 0 | |

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Automated Budget and Evaluation System of Texas (ABEST)

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| Agency code: | 703 | Agency name: | Texas Education Agency | | | | |
|--|---|--------------|------------------------|---------------------|----------------------|---------------------|---------------------|
| CFDA NUMBER/ STRATEGY | | | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
| 2 - 3 - 2 | AGENCY OPERATIONS | | 1,037,668 | 1,163,044 | 1,408,721 | 1,408,721 | 1,408,721 |
| 2 - 3 - 4 | CENTRAL ADMINISTRATION | | 177,404 | 221,582 | 183,481 | 183,481 | 183,481 |
| 2 - 3 - 5 | INFORMATION SYSTEMS - TECHNOLOGY | | 667,710 | 755,457 | 895,943 | 895,943 | 895,943 |
| TOTAL, ALL STRATEGIES | | | \$93,070,990 | \$98,265,055 | \$101,283,575 | \$97,386,889 | \$97,386,889 |
| ADDL FED FNDS FOR EMPL BENEFITS | | | 276,241 | 315,035 | 345,264 | 345,264 | 345,264 |
| TOTAL, FEDERAL FUNDS | | | \$93,347,231 | \$98,580,090 | \$101,628,839 | \$97,732,153 | \$97,732,153 |
| ADDL GR FOR EMPL BENEFITS | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| 84.366.000 | Mathematics & Science Partnerships | | | | | | |
| 1 - 2 - 1 | STATEWIDE EDUCATIONAL PROGRAMS | | 17,089,779 | 17,206,120 | 16,716,912 | 16,961,516 | 16,961,516 |
| 1 - 2 - 2 | ACHIEVEMENT OF STUDENTS AT RISK | | 108,080 | 0 | 0 | 0 | 0 |
| 2 - 3 - 1 | IMPROVING EDUCATOR QUALITY/LDRSP | | 9,650 | 0 | 0 | 0 | 0 |
| 2 - 3 - 2 | AGENCY OPERATIONS | | 352,261 | 141,787 | 118,379 | 118,379 | 118,379 |
| 2 - 3 - 4 | CENTRAL ADMINISTRATION | | 60,224 | 13,170 | 9,948 | 9,948 | 9,948 |
| 2 - 3 - 5 | INFORMATION SYSTEMS - TECHNOLOGY | | 226,670 | 2,170 | 51,571 | 51,571 | 51,571 |
| TOTAL, ALL STRATEGIES | | | \$17,846,664 | \$17,363,247 | \$16,896,810 | \$17,141,414 | \$17,141,414 |
| ADDL FED FNDS FOR EMPL BENEFITS | | | 92,721 | 34,997 | 27,351 | 27,351 | 27,351 |
| TOTAL, FEDERAL FUNDS | | | \$17,939,385 | \$17,398,244 | \$16,924,161 | \$17,168,765 | \$17,168,765 |
| ADDL GR FOR EMPL BENEFITS | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| 84.367.000 | Improving Teacher Quality | | | | | | |
| 1 - 2 - 2 | ACHIEVEMENT OF STUDENTS AT RISK | | 260,680 | 274,960 | 285,600 | 280,280 | 280,280 |
| 2 - 3 - 1 | IMPROVING EDUCATOR QUALITY/LDRSP | | 238,841,547 | 239,562,603 | 239,297,090 | 239,429,847 | 239,429,846 |
| 2 - 3 - 2 | AGENCY OPERATIONS | | 849,249 | 854,152 | 1,004,401 | 1,004,401 | 1,004,401 |
| 2 - 3 - 4 | CENTRAL ADMINISTRATION | | 145,191 | 162,732 | 130,819 | 130,819 | 130,819 |
| 2 - 3 - 5 | INFORMATION SYSTEMS - TECHNOLOGY | | 546,468 | 554,816 | 639,247 | 639,247 | 639,247 |

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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| Agency code: | 703 | Agency name: | Texas Education Agency | | | |
|--|----------------------|----------------------|------------------------|----------------------|----------------------|--|
| CFDA NUMBER/ STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 | |
| TOTAL, ALL STRATEGIES | \$240,643,135 | \$241,409,263 | \$241,357,157 | \$241,484,594 | \$241,484,593 | |
| ADDL FED FNDS FOR EMPL BENEFITS | 223,635 | 231,365 | 246,169 | 246,169 | 246,169 | |
| TOTAL, FEDERAL FUNDS | \$240,866,770 | \$241,640,628 | \$241,603,326 | \$241,730,763 | \$241,730,762 | |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 84.369.000 State Assessments | | | | | | |
| 1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK | 3,800,000 | 3,800,000 | 3,800,000 | 3,800,000 | 3,800,000 | |
| 2 - 1 - 1 ASSESSMENT & ACCOUNTABILITY SYSTEM | 19,821,959 | 20,206,948 | 20,641,590 | 20,641,590 | 20,641,590 | |
| TOTAL, ALL STRATEGIES | \$23,621,959 | \$24,006,948 | \$24,441,590 | \$24,441,590 | \$24,441,590 | |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 | 0 | 0 | |
| TOTAL, FEDERAL FUNDS | \$23,621,959 | \$24,006,948 | \$24,441,590 | \$24,441,590 | \$24,441,590 | |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 84.372.000 Statewide Data Systems | | | | | | |
| 2 - 2 - 1 TECHNOLOGY/INSTRUCTIONAL MATERIALS | 0 | 172,981 | 4,481,093 | 275,660 | 291,865 | |
| 2 - 3 - 2 AGENCY OPERATIONS | 0 | 2,853 | 4,900 | 4,900 | 3,900 | |
| 2 - 3 - 4 CENTRAL ADMINISTRATION | 0 | 500 | 25,000 | 13,500 | 4,500 | |
| 2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY | 0 | 104,961 | 975,930 | 747,001 | 345,650 | |
| TOTAL, ALL STRATEGIES | \$0 | \$281,295 | \$5,486,923 | \$1,041,061 | \$645,915 | |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 6,775 | 13,413 | 13,413 | 13,413 | |
| TOTAL, FEDERAL FUNDS | \$0 | \$288,070 | \$5,500,336 | \$1,054,474 | \$659,328 | |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 84.377.000 School Improvement Grants | | | | | | |
| 1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK | 46,356,846 | 48,651,041 | 51,010,610 | 50,407,894 | 82,279,320 | |
| 2 - 3 - 1 IMPROVING EDUCATOR QUALITY/LDRSP | 5,025 | 0 | 0 | 0 | 0 | |
| 2 - 3 - 2 AGENCY OPERATIONS | 182,957 | 276,287 | 610,368 | 610,368 | 610,368 | |

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
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| Agency code: 703 | | Agency name: Texas Education Agency | | | | |
|---|---------------------|-------------------------------------|---------------------|---------------------|---------------------|--|
| CFDA NUMBER/ STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 | |
| 2 - 3 - 4 CENTRAL ADMINISTRATION | 31,279 | 25,464 | 50,136 | 50,136 | 50,136 | |
| 2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY | 117,728 | 98,109 | 228,484 | 228,484 | 228,484 | |
| TOTAL, ALL STRATEGIES | \$46,693,835 | \$49,050,901 | \$51,899,598 | \$51,296,882 | \$83,168,308 | |
| ADDL FED FNDS FOR EMPL BENEFITS | 48,282 | 26,587 | 130,709 | 130,709 | 130,709 | |
| TOTAL, FEDERAL FUNDS | \$46,742,117 | \$49,077,488 | \$52,030,307 | \$51,427,591 | \$83,299,017 | |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 84.384.000 Stwde Lngtdnl Data Systems-Stimulus | | | | | | |
| 2 - 3 - 2 AGENCY OPERATIONS | 0 | 0 | 814,943 | 1,138,010 | 905,195 | |
| 2 - 3 - 4 CENTRAL ADMINISTRATION | 0 | 0 | 104,766 | 126,234 | 126,234 | |
| 2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY | 0 | 0 | 5,711,407 | 5,245,709 | 3,274,412 | |
| TOTAL, ALL STRATEGIES | \$0 | \$0 | \$6,631,116 | \$6,509,953 | \$4,305,841 | |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 190,301 | 190,301 | 190,301 | |
| TOTAL, FEDERAL FUNDS | \$0 | \$0 | \$6,821,417 | \$6,700,254 | \$4,496,142 | |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 84.386.000 Ed Tech State Grants - Stimulus | | | | | | |
| 2 - 2 - 1 TECHNOLOGY/INSTRUCTIONAL MATERIALS | 0 | 57,730,293 | 0 | 0 | 0 | |
| 2 - 3 - 2 AGENCY OPERATIONS | 0 | 529,344 | 0 | 0 | 0 | |
| 2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY | 0 | 222,029 | 0 | 0 | 0 | |
| TOTAL, ALL STRATEGIES | \$0 | \$58,481,666 | \$0 | \$0 | \$0 | |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 103,669 | 0 | 0 | 0 | |
| TOTAL, FEDERAL FUNDS | \$0 | \$58,585,335 | \$0 | \$0 | \$0 | |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 84.387.000 Homeless Youth - Stimulus | | | | | | |
| 1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK | 5,547,622 | 0 | 0 | 0 | 0 | |

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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| Agency code: | 703 | Agency name: | Texas Education Agency | | | |
|--|----------------------|----------------------|------------------------|------------|------------|--|
| CFDA NUMBER/ STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 | |
| TOTAL, ALL STRATEGIES | \$5,547,622 | \$0 | \$0 | \$0 | \$0 | |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 | 0 | 0 | |
| TOTAL, FEDERAL FUNDS | \$5,547,622 | \$0 | \$0 | \$0 | \$0 | |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 84.388.000 Title I School Improvemnt - Stimulus | | | | | | |
| 1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK | 0 | 285,896,287 | 0 | 0 | 0 | |
| TOTAL, ALL STRATEGIES | \$0 | \$285,896,287 | \$0 | \$0 | \$0 | |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 | 0 | 0 | |
| TOTAL, FEDERAL FUNDS | \$0 | \$285,896,287 | \$0 | \$0 | \$0 | |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 84.389.000 Title I Formula - Stimulus | | | | | | |
| 1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK | 894,241,848 | 53,763,189 | 0 | 0 | 0 | |
| 2 - 3 - 2 AGENCY OPERATIONS | 0 | 283,608 | 0 | 0 | 0 | |
| TOTAL, ALL STRATEGIES | \$894,241,848 | \$54,046,797 | \$0 | \$0 | \$0 | |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 64,236 | 0 | 0 | 0 | |
| TOTAL, FEDERAL FUNDS | \$894,241,848 | \$54,111,033 | \$0 | \$0 | \$0 | |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 84.391.000 IDEA Part B Formula - Stimulus | | | | | | |
| 1 - 2 - 3 STUDENTS WITH DISABILITIES | 887,013,671 | 57,993,448 | 0 | 0 | 0 | |
| 2 - 3 - 2 AGENCY OPERATIONS | 0 | 268,137 | 0 | 0 | 0 | |

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
TIME: 3:37:55PM

| Agency code: | 703 | Agency name: | Texas Education Agency | | | |
|---|----------------------|------------------------|------------------------|------------|------------|--|
| CFDA NUMBER/ STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 | |
| TOTAL, ALL STRATEGIES | \$887,013,671 | \$58,261,585 | \$0 | \$0 | \$0 | |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 61,073 | 0 | 0 | 0 | |
| TOTAL, FEDERAL FUNDS | \$887,013,671 | \$58,322,658 | \$0 | \$0 | \$0 | |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 84.392.000 IDEA Preschool-Stimulus | | | | | | |
| 1 - 2 - 3 STUDENTS WITH DISABILITIES | 22,696,619 | 1,629,262 | 0 | 0 | 0 | |
| TOTAL, ALL STRATEGIES | \$22,696,619 | \$1,629,262 | \$0 | \$0 | \$0 | |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 | 0 | 0 | |
| TOTAL, FEDERAL FUNDS | \$22,696,619 | \$1,629,262 | \$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 | 0 | 1,625,136,066 | 1,625,136,067 | 0 | 0 | |
| TOTAL, ALL STRATEGIES | \$0 | \$1,625,136,066 | \$1,625,136,067 | \$0 | \$0 | |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 | 0 | 0 | |
| TOTAL, FEDERAL FUNDS | \$0 | \$1,625,136,066 | \$1,625,136,067 | \$0 | \$0 | |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 84.397.000 Stabilization - Govt Services - Stm | | | | | | |
| 1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGMS | 0 | 1,000,000 | 0 | 0 | 0 | |
| 2 - 2 - 1 TECHNOLOGY/INSTRUCTIONAL MATERIALS | 0 | 361,592,500 | 0 | 0 | 0 | |
| 2 - 3 - 2 AGENCY OPERATIONS | 0 | 622,853 | 477,147 | 0 | 0 | |

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
TIME: 3:37:55PM

| Agency code: | 703 | Agency name: | Texas Education Agency | | | | |
|--|------------------|----------------------|------------------------|------------|------------|--|--|
| CFDA NUMBER/ STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 | | |
| TOTAL, ALL STRATEGIES | \$0 | \$363,215,353 | \$477,147 | \$0 | \$0 | | |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL, FEDERAL FUNDS | \$0 | \$363,215,353 | \$477,147 | \$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 | 241,000 | 240,980 | 0 | 0 | 0 | | |
| TOTAL, ALL STRATEGIES | \$241,000 | \$240,980 | \$0 | \$0 | \$0 | | |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL, FEDERAL FUNDS | \$241,000 | \$240,980 | \$0 | \$0 | \$0 | | |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| 84.815.002 Spouse of Troops to Teachers | | | | | | | |
| 2 - 3 - 1 IMPROVING EDUCATOR QUALITY/LDRSP | 25,000 | 0 | 0 | 0 | 0 | | |
| TOTAL, ALL STRATEGIES | \$25,000 | \$0 | \$0 | \$0 | \$0 | | |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL, FEDERAL FUNDS | \$25,000 | \$0 | \$0 | \$0 | \$0 | | |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| 93.558.000 Temp AssistNeedy Families | | | | | | | |
| 1 - 2 - 1 STATEWIDE EDUCATIONAL PROGRAMS | 9,180,000 | 0 | 0 | 0 | 0 | | |
| 1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | | |
| 1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGMS | 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 | 552,566 | 282,598 | 222,923 | 602,420 | 602,419 | | |
| 2 - 3 - 4 CENTRAL ADMINISTRATION | 71,416 | 39,517 | 26,063 | 21,063 | 21,063 | | |
| 2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY | 525,811 | 387,136 | 343,697 | 340,900 | 340,900 | | |

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
TIME: 3:37:55PM

| Agency code: 703 | | Agency name: Texas Education Agency | | | | |
|--|---------------------|-------------------------------------|---------------------|---------------------|---------------------|--|
| CFDA NUMBER/ STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 | |
| TOTAL, ALL STRATEGIES | \$20,445,783 | \$10,825,241 | \$10,708,673 | \$11,080,373 | \$11,080,372 | |
| ADDL FED FNDS FOR EMPL BENEFITS | 140,497 | 72,510 | 61,969 | 61,969 | 61,969 | |
| TOTAL, FEDERAL FUNDS | \$20,586,280 | \$10,897,751 | \$10,770,642 | \$11,142,342 | \$11,142,341 | |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 93.630.000 Developmental Disabilities | | | | | | |
| 1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGMS | 3,381,695 | 3,302,780 | 3,343,972 | 3,343,972 | 3,343,972 | |
| 2 - 3 - 2 AGENCY OPERATIONS | 1,244,104 | 1,478,639 | 1,457,990 | 1,457,990 | 1,457,990 | |
| 2 - 3 - 4 CENTRAL ADMINISTRATION | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | |
| 2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY | 39,343 | 46,829 | 40,083 | 40,083 | 40,083 | |
| TOTAL, ALL STRATEGIES | \$4,715,142 | \$4,878,248 | \$4,892,045 | \$4,892,045 | \$4,892,045 | |
| ADDL FED FNDS FOR EMPL BENEFITS | 199,517 | 219,769 | 213,985 | 213,985 | 213,985 | |
| TOTAL, FEDERAL FUNDS | \$4,914,659 | \$5,098,017 | \$5,106,030 | \$5,106,030 | \$5,106,030 | |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 93.938.000 Cooperative Agreements t | | | | | | |
| 1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK | 207,199 | 109,199 | 238,495 | 238,557 | 238,557 | |
| 2 - 3 - 2 AGENCY OPERATIONS | 61,241 | 45,522 | 70,765 | 70,765 | 70,765 | |
| 2 - 3 - 4 CENTRAL ADMINISTRATION | 4,120 | 2,853 | 5,173 | 5,173 | 5,173 | |
| 2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY | 1,532 | 861 | 1,673 | 1,673 | 1,673 | |
| TOTAL, ALL STRATEGIES | \$274,092 | \$158,435 | \$316,106 | \$316,168 | \$316,168 | |
| ADDL FED FNDS FOR EMPL BENEFITS | 11,690 | 7,364 | 15,864 | 15,864 | 15,864 | |
| TOTAL, FEDERAL FUNDS | \$285,782 | \$165,799 | \$331,970 | \$332,032 | \$332,032 | |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 94.004.000 Learn and Serve America | | | | | | |
| 1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK | 1,505,289 | 1,527,266 | 1,883,327 | 1,883,327 | 1,883,327 | |

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:37:55PM

Agency code: 703

Agency name: Texas Education Agency

| CFDA NUMBER/ STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL, ALL STRATEGIES | \$1,505,289 | \$1,527,266 | \$1,883,327 | \$1,883,327 | \$1,883,327 |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | \$1,505,289 | \$1,527,266 | \$1,883,327 | \$1,883,327 | \$1,883,327 |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 | \$0 | \$0 |
| 94.007.000 Planning and Program Dev | | | | | |
| 2 - 3 - 2 AGENCY OPERATIONS | 10,176 | 0 | 0 | 0 | 0 |
| TOTAL, ALL STRATEGIES | \$10,176 | \$0 | \$0 | \$0 | \$0 |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | \$10,176 | \$0 | \$0 | \$0 | \$0 |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 | \$0 | \$0 |

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:37:55PM

| Agency code: | 703 | Agency name: | Texas Education Agency | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|--------------------------------|--------------|------------------------|---------------|---------------|---------------|---------------|---------------|
| CFDA NUMBER/ STRATEGY | | | | | | | | |
| <u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u> | | | | | | | | |
| 10.553.000 | School Breakfast Program | | | 345,147,613 | 360,643,580 | 389,136,081 | 441,144,512 | 476,327,720 |
| 10.555.000 | National School Lunch Pr | | | 1,004,831,104 | 1,049,234,125 | 1,131,501,434 | 1,210,740,315 | 1,283,722,742 |
| 20.609.000 | Safety Belt Performance Grants | | | 122,240 | 395,901 | 364,200 | 364,200 | 364,200 |
| 84.000.003 | NAT'L CENTER ED STATISTI | | | 66,188 | 0 | 0 | 0 | 0 |
| 84.002.000 | Adult Education_State Gra | | | 45,684,145 | 49,894,625 | 55,570,827 | 56,085,943 | 56,085,943 |
| 84.010.000 | Title I Grants to Local E | | | 1,297,180,346 | 1,365,240,930 | 1,337,597,014 | 1,338,533,343 | 1,338,533,343 |
| 84.011.000 | Migrant Education_Basic S | | | 58,791,588 | 62,861,267 | 61,159,250 | 35,820,403 | 35,820,403 |
| 84.013.000 | Title I Program for Negl | | | 3,010,807 | 2,431,071 | 2,437,071 | 2,423,521 | 2,423,521 |
| 84.027.000 | Special Education_Grants | | | 916,468,341 | 974,582,384 | 970,775,243 | 993,190,252 | 993,190,252 |
| 84.048.000 | Voc Educ - Basic Grant | | | 64,937,244 | 64,293,554 | 64,736,714 | 64,736,714 | 64,736,714 |
| 84.144.000 | Migrant Education_Coordin | | | 71,488 | 76,923 | 76,923 | 76,923 | 76,923 |
| 84.173.000 | Special Education_Prescho | | | 22,420,897 | 22,359,527 | 22,434,293 | 22,434,293 | 22,434,293 |
| 84.181.000 | Special Education Grants | | | 85,373 | 85,373 | 85,373 | 85,373 | 85,373 |
| 84.186.000 | Safe and Drug-Free Schools | | | 18,507,900 | 18,516,473 | 0 | 0 | 0 |
| 84.196.000 | Education for Homeless Ch | | | 5,934,501 | 5,113,238 | 6,008,405 | 6,008,405 | 6,008,405 |
| 84.213.000 | Even Start_State Educatio | | | 5,734,531 | 5,686,868 | 5,579,552 | 5,639,225 | 5,639,225 |

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/31/2010**
 TIME: **3:37:55PM**

| Agency code: | 703 | Agency name: | Texas Education Agency | | | | |
|-----------------------|--------------------------------------|--------------|------------------------|-------------|-------------|-------------|-------------|
| CFDA NUMBER/ STRATEGY | | | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
| 84.282.000 | Public Charter Schools | | 7,720,198 | 7,695,818 | 13,782,638 | 9,473,684 | 9,473,684 |
| 84.287.000 | 21st Century Community Le | | 94,103,978 | 101,710,653 | 105,709,114 | 104,027,127 | 104,027,127 |
| 84.318.000 | Education Technology St. Grant | | 23,723,142 | 24,145,582 | 8,764,538 | 16,390,694 | 16,390,693 |
| 84.330.002 | AP Fee Pay Incentive Program | | 1,383,940 | 1,706,421 | 1,706,421 | 1,706,421 | 1,706,421 |
| 84.334.000 | Early Awareness/Readiness-Undergrad | | 2,843,123 | 2,862,102 | 2,977,991 | 2,977,991 | 2,977,991 |
| 84.357.000 | Reading First | | 41,694,290 | 0 | 0 | 0 | 0 |
| 84.358.000 | Rural/Low Income Schools Program | | 7,286,402 | 6,200,319 | 6,268,101 | 9,347,120 | 9,347,120 |
| 84.360.000 | Dropout Prevention Program | | 77,906 | 0 | 0 | 0 | 0 |
| 84.365.000 | English Language Acquisition Grant | | 93,070,990 | 98,265,055 | 101,283,575 | 97,386,889 | 97,386,889 |
| 84.366.000 | Mathematics & Science Partnerships | | 17,846,664 | 17,363,247 | 16,896,810 | 17,141,414 | 17,141,414 |
| 84.367.000 | Improving Teacher Quality | | 240,643,135 | 241,409,263 | 241,357,157 | 241,484,594 | 241,484,593 |
| 84.369.000 | State Assessments | | 23,621,959 | 24,006,948 | 24,441,590 | 24,441,590 | 24,441,590 |
| 84.372.000 | Statewide Data Systems | | 0 | 281,295 | 5,486,923 | 1,041,061 | 645,915 |
| 84.377.000 | School Improvement Grants | | 46,693,835 | 49,050,901 | 51,899,598 | 51,296,882 | 83,168,308 |
| 84.384.000 | Stwde Lngtdnl Data Systems-Stimulus | | 0 | 0 | 6,631,116 | 6,509,953 | 4,305,841 |
| 84.386.000 | Ed Tech State Grants - Stimulus | | 0 | 58,481,666 | 0 | 0 | 0 |
| 84.387.000 | Homeless Youth - Stimulus | | 5,547,622 | 0 | 0 | 0 | 0 |
| 84.388.000 | Title I School Improvemnt - Stimulus | | 0 | 285,896,287 | 0 | 0 | 0 |
| 84.389.000 | Title I Formula - Stimulus | | 894,241,848 | 54,046,797 | 0 | 0 | 0 |

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:37:55PM

| Agency code: | 703 | Agency name: | Texas Education Agency | | | | |
|--|-------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|--|
| CFDA NUMBER/ STRATEGY | | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 | |
| 84.391.000 | IDEA Part B Formula - Stimulus | 887,013,671 | 58,261,585 | 0 | 0 | 0 | |
| 84.392.000 | IDEA Preschool-Stimulus | 22,696,619 | 1,629,262 | 0 | 0 | 0 | |
| 84.394.000 | Stabilization - Education -Stimulus | 0 | 1,625,136,066 | 1,625,136,067 | 0 | 0 | |
| 84.397.000 | Stabilization - Govt Services - Stm | 0 | 363,215,353 | 477,147 | 0 | 0 | |
| 84.815.001 | Troops to Teachers | 241,000 | 240,980 | 0 | 0 | 0 | |
| 84.815.002 | Spouse of Troops to Teachers | 25,000 | 0 | 0 | 0 | 0 | |
| 93.558.000 | Temp AssistNeedy Families | 20,445,783 | 10,825,241 | 10,708,673 | 11,080,373 | 11,080,372 | |
| 93.630.000 | Developmental Disabilities | 4,715,142 | 4,878,248 | 4,892,045 | 4,892,045 | 4,892,045 | |
| 93.938.000 | Cooperative Agreements t | 274,092 | 158,435 | 316,106 | 316,168 | 316,168 | |
| 94.004.000 | Learn and Serve America_ | 1,505,289 | 1,527,266 | 1,883,327 | 1,883,327 | 1,883,327 | |
| 94.007.000 | Planning and Program Dev | 10,176 | 0 | 0 | 0 | 0 | |
| TOTAL, ALL STRATEGIES | | \$6,226,420,110 | \$7,020,410,629 | \$6,278,081,317 | \$4,778,680,755 | \$4,916,118,555 | |
| TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS | | 4,869,002 | 5,265,658 | 5,242,521 | 5,242,521 | 5,242,521 | |
| TOTAL, FEDERAL FUNDS | | \$6,231,289,112 | \$7,025,676,287 | \$6,283,323,838 | \$4,783,923,276 | \$4,921,361,076 | |
| TOTAL, ADDL GR FOR EMPL BENEFITS | | \$0 | \$0 | \$0 | \$0 | \$0 | |

| | | | | | | |
|------------------------------|-------------------------------------|-----------------|-----------------|-----------------|----------------|----------------|
| Agency code: 703 | Agency name: Texas Education Agency | | | | | |
| CFDA NUMBER/ STRATEGY | | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |

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 |
|-----|-----------------|-------------|-------------|-------------|-------------|-------------|

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 the federal funds.

TEA has applied for the following new CFDA's: 84.184Y Safe and Supportive Schools, Teacher Incentive Fund (ARRA CFDA #84.385 or non-ARRA CFDA# 84.374A will be determined upon award) and 84.360A High School Graduation Initiative, but they were not included because we have not yet been awarded the funds.

Potential Loss:

TEA does not expect to receive the following federal funds in FYs 2012 - 2013: CFDA 84.186 Safe and Drug-Free Schools and Communities--State Grants, CFDA 84.357 Reading First, CFDA 84.386 Ed Tech State Grants - Stimulus, CFDA 84.387 Homeless Youth - Stimulus, CFDA 84.388 Title I School Improvement - Stimulus, CFDA 84.389 Title I Formula - Stimulus, CFDA 84.391 IDEA Part B Formula - Stimulus, CFDA 84.392 IDEA Preschool - Stimulus, CFDA 84.394 Stabilization - Education - Stimulus, CFDA 84.397 Stabilization - Government Services - Stimulus, CFDA 84.815.001 Troops to Teachers and CFDA 84.815.002 Spouse of Troops to Teachers.

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME : 3:38:13PM

Agency code: 703

Agency name: Texas Education Agency

| Federal FY | Award Amount | Expended SFY 2007 | Expended SFY 2008 | Expended SFY 2009 | Expended SFY 2010 | Expended SFY 2011 | Budgeted SFY 2012 | Estimated SFY 2013 | Total | Difference from Award |
|--|---------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|---------------------|-----------------------|
| CFDA 84.384.000 Stwde Lngtdnl Data Systems-Stimulus | | | | | | | | | | |
| 2010 | \$18,017,813 | \$0 | \$0 | \$0 | \$0 | \$6,821,417 | \$6,700,254 | \$4,496,142 | \$18,017,813 | \$0 |
| Total | \$18,017,813 | \$0 | \$0 | \$0 | \$0 | \$6,821,417 | \$6,700,254 | \$4,496,142 | \$18,017,813 | \$0 |
| <hr/> | | | | | | | | | | |
| Empl. Benefit Payment | | \$0 | \$0 | \$0 | \$0 | \$190,301 | \$190,301 | \$190,301 | \$570,903 | |

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME : 3:38:22PM

Agency code: 703

Agency name: Texas Education Agency

| Federal FY | Award Amount | Expended SFY 2007 | Expended SFY 2008 | Expended SFY 2009 | Expended SFY 2010 | Expended SFY 2011 | Budgeted SFY 2012 | Estimated SFY 2013 | Total | Difference from Award |
|--|---------------------|-------------------|-------------------|-------------------|---------------------|-------------------|-------------------|--------------------|---------------------|-----------------------|
| CFDA 84.386.000 Ed Tech State Grants - Stimulus | | | | | | | | | | |
| 2009 | \$58,585,335 | \$0 | \$0 | \$0 | \$58,585,335 | \$0 | \$0 | \$0 | \$58,585,335 | \$0 |
| Total | \$58,585,335 | \$0 | \$0 | \$0 | \$58,585,335 | \$0 | \$0 | \$0 | \$58,585,335 | \$0 |
| <hr/> | | | | | | | | | | |
| Empl. Benefit Payment | | \$0 | \$0 | \$0 | \$103,669 | \$0 | \$0 | \$0 | \$103,669 | |

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME: 3:38:22PM

Agency code: 703

Agency name: Texas Education Agency

| Federal FY | Award Amount | Expended SFY 2007 | Expended SFY 2008 | Expended SFY 2009 | Expended SFY 2010 | Expended SFY 2011 | Budgeted SFY 2012 | Estimated SFY 2013 | Total | Difference from Award |
|--|--------------------|-------------------|-------------------|--------------------|-------------------|-------------------|-------------------|--------------------|--------------------|-----------------------|
| CFDA 84.387.000 Homeless Youth - Stimulus | | | | | | | | | | |
| 2009 | \$5,547,622 | \$0 | \$0 | \$5,547,622 | \$0 | \$0 | \$0 | \$0 | \$5,547,622 | \$0 |
| Total | \$5,547,622 | \$0 | \$0 | \$5,547,622 | \$0 | \$0 | \$0 | \$0 | \$5,547,622 | \$0 |
| <hr/> | | | | | | | | | | |
| Empl. Benefit Payment | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME : 3:38:22PM

Agency code: 703

Agency name: Texas Education Agency

| Federal FY | Award Amount | Expended SFY 2007 | Expended SFY 2008 | Expended SFY 2009 | Expended SFY 2010 | Expended SFY 2011 | Budgeted SFY 2012 | Estimated SFY 2013 | Total | Difference from Award |
|---|----------------------|-------------------|-------------------|-------------------|----------------------|-------------------|-------------------|--------------------|----------------------|-----------------------|
| CFDA 84.388.000 Title I School Improvemnt - Stimulus | | | | | | | | | | |
| 2009 | \$285,896,287 | \$0 | \$0 | \$0 | \$285,896,287 | \$0 | \$0 | \$0 | \$285,896,287 | \$0 |
| Total | \$285,896,287 | \$0 | \$0 | \$0 | \$285,896,287 | \$0 | \$0 | \$0 | \$285,896,287 | \$0 |
| <hr/> | | | | | | | | | | |
| Empl. Benefit Payment | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME : 3:38:22PM

Agency code: 703

Agency name: Texas Education Agency

| Federal FY | Award Amount | Expended SFY 2007 | Expended SFY 2008 | Expended SFY 2009 | Expended SFY 2010 | Expended SFY 2011 | Budgeted SFY 2012 | Estimated SFY 2013 | Total | Difference from Award |
|---|----------------------|-------------------|-------------------|----------------------|---------------------|-------------------|-------------------|--------------------|----------------------|-----------------------|
| CFDA 84.389.000 Title I Formula - Stimulus | | | | | | | | | | |
| 2009 | \$948,352,881 | \$0 | \$0 | \$894,241,848 | \$54,111,033 | \$0 | \$0 | \$0 | \$948,352,881 | \$0 |
| Total | \$948,352,881 | \$0 | \$0 | \$894,241,848 | \$54,111,033 | \$0 | \$0 | \$0 | \$948,352,881 | \$0 |
| <hr/> | | | | | | | | | | |
| Empl. Benefit Payment | | \$0 | \$0 | \$0 | \$64,236 | \$0 | \$0 | \$0 | \$64,236 | |

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME : 3:38:22PM

Agency code: 703

Agency name: Texas Education Agency

| Federal FY | Award Amount | Expended SFY 2007 | Expended SFY 2008 | Expended SFY 2009 | Expended SFY 2010 | Expended SFY 2011 | Budgeted SFY 2012 | Estimated SFY 2013 | Total | Difference from Award |
|---|----------------------|-------------------|-------------------|----------------------|---------------------|-------------------|-------------------|--------------------|----------------------|-----------------------|
| CFDA 84.391.000 IDEA Part B Formula - Stimulus | | | | | | | | | | |
| 2009 | \$945,336,329 | \$0 | \$0 | \$887,013,671 | \$58,322,658 | \$0 | \$0 | \$0 | \$945,336,329 | \$0 |
| Total | \$945,336,329 | \$0 | \$0 | \$887,013,671 | \$58,322,658 | \$0 | \$0 | \$0 | \$945,336,329 | \$0 |
| <hr/> | | | | | | | | | | |
| Empl. Benefit Payment | | \$0 | \$0 | \$0 | \$61,073 | \$0 | \$0 | \$0 | \$61,073 | |

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME : 3:38:22PM

Agency code: 703

Agency name: Texas Education Agency

| Federal FY | Award Amount | Expended SFY 2007 | Expended SFY 2008 | Expended SFY 2009 | Expended SFY 2010 | Expended SFY 2011 | Budgeted SFY 2012 | Estimated SFY 2013 | Total | Difference from Award |
|--|---------------------|-------------------|-------------------|---------------------|--------------------|-------------------|-------------------|--------------------|---------------------|-----------------------|
| CFDA 84.392.000 IDEA Preschool-Stimulus | | | | | | | | | | |
| 2009 | \$24,325,881 | \$0 | \$0 | \$22,696,619 | \$1,629,262 | \$0 | \$0 | \$0 | \$24,325,881 | \$0 |
| Total | \$24,325,881 | \$0 | \$0 | \$22,696,619 | \$1,629,262 | \$0 | \$0 | \$0 | \$24,325,881 | \$0 |
| <hr/> | | | | | | | | | | |
| Empl. Benefit Payment | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME : 3:38:22PM

Agency code: 703

Agency name: Texas Education Agency

| Federal FY | Award Amount | Expended SFY 2007 | Expended SFY 2008 | Expended SFY 2009 | Expended SFY 2010 | Expended SFY 2011 | Budgeted SFY 2012 | Estimated SFY 2013 | Total | Difference from Award |
|--|------------------------|----------------------|----------------------|----------------------|------------------------|------------------------|----------------------|-----------------------|------------------------|--------------------------|
| CFDA 84.394.000 Stabilization - Education -Stimulus | | | | | | | | | | |
| 2009 | \$3,250,272,133 | \$0 | \$0 | \$0 | \$1,625,136,066 | \$1,625,136,067 | \$0 | \$0 | \$3,250,272,133 | \$0 |
| Total | \$3,250,272,133 | \$0 | \$0 | \$0 | \$1,625,136,066 | \$1,625,136,067 | \$0 | \$0 | \$3,250,272,133 | \$0 |
| <hr/> | | | | | | | | | | |
| Empl. Benefit Payment | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME : 3:38:22PM

Agency code: 703

Agency name: Texas Education Agency

| Federal FY | Award Amount | Expended SFY 2007 | Expended SFY 2008 | Expended SFY 2009 | Expended SFY 2010 | Expended SFY 2011 | Budgeted SFY 2012 | Estimated SFY 2013 | Total | Difference from Award |
|--|----------------------|-------------------|-------------------|-------------------|----------------------|-------------------|-------------------|--------------------|----------------------|-----------------------|
| CFDA 84.397.000 Stabilization - Govt Services - Stm | | | | | | | | | | |
| 2009 | \$363,215,353 | \$0 | \$0 | \$0 | \$363,215,353 | \$477,147 | \$0 | \$0 | \$363,692,500 | \$-477,147 |
| Total | \$363,215,353 | \$0 | \$0 | \$0 | \$363,215,353 | \$477,147 | \$0 | \$0 | \$363,692,500 | \$-477,147 |
| <hr/> | | | | | | | | | | |
| Empl. Benefit Payment | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/31/2010

82nd Regular Session, Agency Submission, Version 1

TIME: 3:38:39PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 703

Agency name: Texas Education Agency

| FUND/ACCOUNT | Act 2009 | Exp 2010 | Exp 2011 | Bud 2012 | Est 2013 |
|---------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 1 General Revenue Fund | | | | | |
| Beginning Balance (Unencumbered): | \$0 | \$0 | \$0 | \$0 | \$0 |
| Estimated Revenue: | | | | | |
| 3030 Com'l Driver Training Sch Fees | 2,050,915 | 2,482,942 | 2,372,550 | 2,372,550 | 2,372,550 |
| 3510 High School Equiv Cert | 682,190 | 650,000 | 690,000 | 690,000 | 690,000 |
| 3530 School Bond Guarantee Fees | 149,500 | 546,982 | 529,000 | 529,000 | 529,000 |
| 3719 Fees/Copies or Filing of Records | 23,360 | 17,700 | 19,047 | 19,047 | 19,047 |
| 3727 Fees - Administrative Services | 208,125 | 750,000 | 675,000 | 0 | 0 |
| 3748 Royalties | 351,289 | 315,000 | 300,000 | 300,000 | 300,000 |
| 3752 Sale of Publications/Advertising | 71,907 | 85,406 | 91,506 | 91,506 | 91,506 |
| 3802 Reimbursements-Third Party | 11,099 | 36,817 | 39,447 | 39,447 | 39,447 |
| Subtotal: Actual/Estimated Revenue | 3,548,385 | 4,884,847 | 4,716,550 | 4,041,550 | 4,041,550 |
| Total Available | \$3,548,385 | \$4,884,847 | \$4,716,550 | \$4,041,550 | \$4,041,550 |
| DEDUCTIONS: | | | | | |
| Expended/Budgeted/Requested | (2,664,998) | (3,017,074) | (3,641,258) | (3,229,168) | (3,229,689) |
| Transfer-Employee Benefits | (532,611) | (593,080) | (574,826) | (523,310) | (523,310) |
| Article IX-83, Sec 19.62 - Salary I | (69,680) | 0 | 0 | 0 | 0 |
| HB 4586, Sec. 89, 81st Leg. | (25,171) | 0 | 0 | 0 | 0 |
| 5% Reduction (ECP) | 0 | (750,000) | (475,000) | 0 | 0 |
| Total, Deductions | \$(3,292,460) | \$(4,360,154) | \$(4,691,084) | \$(3,752,478) | \$(3,752,999) |
| Ending Fund/Account Balance | \$255,925 | \$524,693 | \$25,466 | \$289,072 | \$288,551 |

REVENUE ASSUMPTIONS:

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

Texas Education Agency no longer has authority to collect the Electronic Course Program (ECP) fee based on the passage of HB3646 which repealed TEC Chapter 29.909 and incorporated the eCP into TEC Chapter 30A.

CONTACT PERSON:

Budget Office

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/31/2010
TIME: 3:38:45PM

82nd 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 2009 | Exp 2010 | Exp 2011 | Bud 2012 | Est 2013 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 751 Certif & Assessment Fees | | | | | |
| Beginning Balance (Unencumbered): | \$0 | \$0 | \$0 | \$0 | \$0 |
| Estimated Revenue: | | | | | |
| 3511 Teacher Certification Fees | 32,763,361 | 32,886,030 | 32,886,030 | 32,886,030 | 32,886,030 |
| Subtotal: Actual/Estimated Revenue | 32,763,361 | 32,886,030 | 32,886,030 | 32,886,030 | 32,886,030 |
| Total Available | \$32,763,361 | \$32,886,030 | \$32,886,030 | \$32,886,030 | \$32,886,030 |
| DEDUCTIONS: | | | | | |
| Expended/Budgeted/Requested | (29,402,179) | (31,311,663) | (31,483,833) | (31,393,229) | (31,285,227) |
| Transfer-Employee Benefits | (1,535,439) | (1,574,367) | (1,402,197) | (1,402,197) | (1,402,197) |
| Article IX-83, Sec 19.62 - Salary I | (224,789) | 0 | 0 | 0 | 0 |
| HB 4586, Sec. 89, 81st Leg. - One T | (81,634) | 0 | 0 | 0 | 0 |
| Total, Deductions | \$(31,244,041) | \$(32,886,030) | \$(32,886,030) | \$(32,795,426) | \$(32,687,424) |
| Ending Fund/Account Balance | \$1,519,320 | \$0 | \$0 | \$90,604 | \$198,606 |

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

DATE: 8/31/2010
TIME: 3:38:45PM

82nd 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 2009 | Exp 2010 | Exp 2011 | Bud 2012 | Est 2013 |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| 888 Earned Federal Funds | | | | | |
| Beginning Balance (Unencumbered): | \$0 | \$0 | \$0 | \$0 | \$0 |
| Estimated Revenue: | | | | | |
| 3726 Fed Receipts-Indir Cost Recovery | 421,219 | 428,173 | 428,173 | 428,173 | 428,173 |
| 3851 Interest on St Deposits & Treas Inv | 1,016,487 | 889,630 | 889,630 | 689,630 | 689,630 |
| Subtotal: Actual/Estimated Revenue | 1,437,706 | 1,317,803 | 1,317,803 | 1,117,803 | 1,117,803 |
| Total Available | \$1,437,706 | \$1,317,803 | \$1,317,803 | \$1,117,803 | \$1,117,803 |
| DEDUCTIONS: | | | | | |
| Expended/Budgeted/Requested | (1,437,706) | (1,317,803) | (1,317,803) | (1,117,803) | (1,117,803) |
| Total, Deductions | \$(1,437,706) | \$(1,317,803) | \$(1,317,803) | \$(1,117,803) | \$(1,117,803) |
| Ending Fund/Account Balance | \$0 | \$0 | \$0 | \$0 | \$0 |

REVENUE ASSUMPTIONS:

Revenue assumptions are based on 2011 interest rates being consistent with 2010 levels. FY2010 and FY2011 include interest earned on American Reinvestment & Recovery Act (ARRA) Funds which are not available in FY2012 and FY2013.

CONTACT PERSON:

Budget Office

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

**DATE: 8/31/2010
TIME: 3:38:45PM**

82nd 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 2009 | Exp 2010 | Exp 2011 | Bud 2012 | Est 2013 |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 5027 Read To Succeed | | | | | |
| Beginning Balance (Unencumbered): | \$22,076 | \$0 | \$0 | \$0 | \$0 |
| Estimated Revenue: | | | | | |
| 3014 Mtr Vehicle Registration Fees | 31,198 | 58,000 | 32,000 | 45,000 | 45,000 |
| Subtotal: Actual/Estimated Revenue | 31,198 | 58,000 | 32,000 | 45,000 | 45,000 |
| Total Available | \$53,274 | \$58,000 | \$32,000 | \$45,000 | \$45,000 |
| DEDUCTIONS: | | | | | |
| Expended/Budgeted/Requested | (53,274) | (58,000) | (32,000) | (45,000) | (45,000) |
| Total, Deductions | \$(53,274) | \$(58,000) | \$(32,000) | \$(45,000) | \$(45,000) |
| 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

DATE: 8/31/2010
TIME: 3:38:45PM

82nd 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 2009 | Exp 2010 | Exp 2011 | Bud 2012 | Est 2013 |
|------------------------------------|----------------|------------------|------------------|------------------|------------------|
| 5089 YMCA Liceuse Plates | | | | | |
| Beginning Balance (Unencumbered): | \$0 | \$0 | \$0 | \$0 | \$0 |
| Estimated Revenue: | | | | | |
| 3014 Mtr Vehicle Registration Fees | 493 | 1,173 | 1,173 | 1,173 | 1,173 |
| Subtotal: Actual/Estimated Revenue | 493 | 1,173 | 1,173 | 1,173 | 1,173 |
| Total Available | \$493 | \$1,173 | \$1,173 | \$1,173 | \$1,173 |
| DEDUCTIONS: | | | | | |
| Expended/Budgeted/Requested | (493) | (1,173) | (1,173) | (1,173) | (1,173) |
| Total, Deductions | \$(493) | \$(1,173) | \$(1,173) | \$(1,173) | \$(1,173) |
| 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

DATE: 8/31/2010
TIME: 3:38:45PM

82nd 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 2009 | Exp 2010 | Exp 2011 | Bud 2012 | Est 2013 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| 5118 Knights Of Columbus Plates | | | | | |
| Beginning Balance (Unencumbered): | \$0 | \$0 | \$0 | \$0 | \$0 |
| Estimated Revenue: | | | | | |
| 3014 Mtr Vehicle Registration Fees | 22,419 | 25,831 | 25,831 | 25,831 | 25,831 |
| Subtotal: Actual/Estimated Revenue | 22,419 | 25,831 | 25,831 | 25,831 | 25,831 |
| Total Available | \$22,419 | \$25,831 | \$25,831 | \$25,831 | \$25,831 |
| DEDUCTIONS: | | | | | |
| Expended/Budgeted/Requested | (22,419) | (25,831) | (25,831) | (25,831) | (25,831) |
| Total, Deductions | \$(22,419) | \$(25,831) | \$(25,831) | \$(25,831) | \$(25,831) |
| 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

DATE: 8/31/2010
TIME: 3:38:45PM

82nd 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 2009 | Exp 2010 | Exp 2011 | Bud 2012 | Est 2013 |
|------------------------------------|-------------------|--------------------|-------------------|--------------------|--------------------|
| 5121 Share The Road Plates | | | | | |
| Beginning Balance (Unencumbered): | \$0 | \$0 | \$0 | \$0 | \$0 |
| Estimated Revenue: | | | | | |
| 3014 Mtr Vehicle Registration Fees | 88,050 | 245,251 | 48,000 | 146,626 | 146,626 |
| Subtotal: Actual/Estimated Revenue | 88,050 | 245,251 | 48,000 | 146,626 | 146,626 |
| Total Available | \$88,050 | \$245,251 | \$48,000 | \$146,626 | \$146,626 |
| DEDUCTIONS: | | | | | |
| Expended/Budgeted/Requested | (88,050) | (245,251) | (48,000) | (146,626) | (146,626) |
| Total, Deductions | \$(88,050) | \$(245,251) | \$(48,000) | \$(146,626) | \$(146,626) |
| Ending Fund/Account Balance | \$0 | \$0 | \$0 | \$0 | \$0 |

REVENUE ASSUMPTIONS:

The increase of revenues in FY2010 is due to the introduction of two new license plates, "GOD BLESS TEXAS" and "GOD BLESS AMERICA."

CONTACT PERSON:

Budget Office

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/31/2010
TIME: 3:38:45PM

82nd 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 2009 | Exp 2010 | Exp 2011 | Bud 2012 | Est 2013 |
|--|------------|------------|------------------|------------------|------------------|
| 5140 Specialty License Plates General | | | | | |
| Beginning Balance (Unencumbered): | \$0 | \$0 | \$0 | \$0 | \$0 |
| Estimated Revenue: | | | | | |
| 3014 Mtr Vehicle Registration Fees | 0 | 0 | 6,000 | 3,000 | 3,000 |
| Subtotal: Actual/Estimated Revenue | 0 | 0 | 6,000 | 3,000 | 3,000 |
| Total Available | \$0 | \$0 | \$6,000 | \$3,000 | \$3,000 |
| DEDUCTIONS: | | | | | |
| Expended/Budgeted/Requested | 0 | 0 | (6,000) | (3,000) | (3,000) |
| Total, Deductions | \$0 | \$0 | \$(6,000) | \$(3,000) | \$(3,000) |
| Ending Fund/Account Balance | \$0 | \$0 | \$0 | \$0 | \$0 |

REVENUE ASSUMPTIONS:

Projected amounts for 2012-2013 Biennium are consistent with the projection for 2010-2011 since TEA was only authorized to collect this fee beginning FY2009 and nothing has been collected to date.

CONTACT PERSON:

Budget Office

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2010
 Time: 4:34:46PM

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 2009 | Estimated 2010 | Budgeted 2011 | Requested 2012 | Requested 2013 |
|---|------------------|-------------------|------------------|-------------------|-------------------|
| Committee Members Direct Expenses | | | | | |
| Travel | \$10,198 | \$19,251 | \$15,822 | \$15,822 | \$15,822 |
| Other Expenditures in Support of Committee Activities | | | | | |
| Other Operating | 175 | 0 | 0 | 0 | 0 |
| Total, Committee Expenditures | \$10,373 | \$19,251 | \$15,822 | \$15,822 | \$15,822 |
| Method of Financing | | | | | |
| Fed Health Ed Welf Fd | \$10,373 | \$19,251 | \$15,822 | \$15,822 | \$15,822 |
| Total, Method of Financing | \$10,373 | \$19,251 | \$15,822 | \$15,822 | \$15,822 |
| Meetings Per Fiscal Year | 15 | 15 | 15 | 15 | 15 |

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2010
Time: 4:34:54PM

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
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2010
 Time: 4:34:54PM

Agency Code: 703 Agency: Texas Education Agency

STATE TEXTBOOK ADVISORY COMMITTEE

Statutory Authorization: TEC §31.003
 Number of Members: 187
 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 2009 | Estimated 2010 | Budgeted 2011 | Requested 2012 | Requested 2013 |
|---|------------------|-------------------|------------------|-------------------|-------------------|
| Committee Members Direct Expenses | | | | | |
| Travel | \$265,526 | \$199,080 | \$167,215 | \$167,215 | \$167,215 |
| Other Expenditures in Support of Committee Activities | | | | | |
| Other Operating | 20,214 | 77,171 | 29,509 | 29,509 | 29,509 |
| Total, Committee Expenditures | \$285,740 | \$276,251 | \$196,724 | \$196,724 | \$196,724 |
| Method of Financing | | | | | |
| State Textbook Fund | \$112,296 | \$108,567 | \$77,313 | \$77,313 | \$77,313 |
| Fed Health Ed Welf Fd | 173,444 | 167,684 | 119,411 | 119,411 | 119,411 |
| Total, Method of Financing | \$285,740 | \$276,251 | \$196,724 | \$196,724 | \$196,724 |
| Meetings Per Fiscal Year | 25 | 15 | 15 | 15 | 15 |

Agency Code: 703 Agency: Texas Education Agency

Description and Justification for Continuation/Consequences of Abolishing

The members of the state textbook committees are responsible for evaluating all instructional materials submitted for adoption, recommending the submissions to be placed on either the conforming or non-conforming lists and submitting 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. Number of members listed is the current amount for 2010; estimated number of members for 2011 = 167, 2012 = 187, and 2013 = 175.

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2010
 Time: 4:34:54PM

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

| | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|
| Total, Committee Expenditures | | | | | |
| 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
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2010
Time: 4:34:54PM

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
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2010
 Time: 4:34:54PM

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 2009 | Estimated 2010 | Budgeted 2011 | Requested 2012 | Requested 2013 |
|--------------------------------------|------------------|-------------------|------------------|-------------------|-------------------|
| Committee Members Direct Expenses | | | | | |
| Travel | \$3,097 | \$3,705 | \$3,192 | \$3,192 | \$3,192 |
| Total, Committee Expenditures | \$3,097 | \$3,705 | \$3,192 | \$3,192 | \$3,192 |
| Method of Financing | | | | | |
| Fed Health Ed Welf Fd | \$3,097 | \$3,705 | \$3,192 | \$3,192 | \$3,192 |
| Total, Method of Financing | \$3,097 | \$3,705 | \$3,192 | \$3,192 | \$3,192 |
| Meetings Per Fiscal Year | 8 | 6 | 6 | 6 | 6 |

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2010
Time: 4:34:54PM

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.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2010
 Time: 4:34:54PM

Agency Code: 703 Agency: Texas Education Agency

POLICY COMMITTEE FOR PUBLIC ED INFO

Statutory Authorization: TEC 19 Chapter 61 § 61.1025 and TEC § 42
 Number of Members: 24
 Committee Status: Ongoing
 Date Created: 06/13/1991
 Date to Be Abolished: N/A
 Strategy (Strategies): 2-3-2 AGENCY OPERATIONS

Advisory Committee Costs

Total, Committee Expenditures

| | | | | | |
|-----------------------------------|------------|------------|------------|------------|------------|
| Method of Financing | | | | | |
| General Revenue Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fed Health Ed Welf Fd | 0 | 0 | 0 | 0 | 0 |
| Fed Recovery & Reinvestment Fund | 0 | 0 | 0 | 0 | 0 |
| Total, Method of Financing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Meetings Per Fiscal Year | 4 | 4 | 4 | 4 | 4 |

Agency Code: 703 Agency: Texas Education Agency

Description and Justification for Continuation/Consequences of Abolishing

The Policy Committee for Public Education Information (PCPEI) provides essential school district oversight of reporting standards policies as well as data collections, including "student demographic and academic performance, personnel, and school district financial information" as required by TEC § 42.006. It provides important feedback to the agency on the impact of collections to school districts and the validity of the data that is available. The committee contributes to the efficiency of data collections through their review and approval of data collection requirements and through their recommendation process for policy changes to promote the usefulness, timeliness, and accuracy of information collected. The advice of the committee is essential to maintain data quality because almost all data used by education policy makers is collected and submitted by the school districts. Abolishing this committee would result in increased costs of education data collection and lower quality data for education policy decision-making.

Although this committee has been in existence since 1991, requests for reimbursement of expenses have not been submitted. The number of committee members varies between 12 and 24 members.

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2010
 Time: 4:34:54PM

Agency Code: 703 Agency: Texas Education Agency

SELECT COMMITTEE ON ACCOUNTABILITY

Statutory Authorization: 80th Legislature, RS, SB1031
 Number of Members: 13
 Committee Status: Ongoing
 Date Created: 01/24/2008
 Date to Be Abolished: 12/31/2008
 Strategy (Strategies): 2-3-2 AGENCY OPERATIONS

| Advisory Committee Costs | Expended 2009 | Estimated 2010 | Budgeted 2011 | Requested 2012 | Requested 2013 |
|---|------------------|-------------------|------------------|-------------------|-------------------|
| Other Expenditures in Support of Committee Activities | | | | | |
| Other Operating | \$938 | \$0 | \$0 | \$0 | \$0 |
| Total, Committee Expenditures | \$938 | \$0 | \$0 | \$0 | \$0 |
| Method of Financing | | | | | |
| Foundation School Fund | \$938 | \$0 | \$0 | \$0 | \$0 |
| Total, Method of Financing | \$938 | \$0 | \$0 | \$0 | \$0 |
| Meetings Per Fiscal Year | 1 | 0 | 0 | 0 | 0 |

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2010
Time: 4:34:54PM

Agency Code: 703 Agency: Texas Education Agency

Description and Justification for Continuation/Consequences of Abolishing

Due to the 80th legislature, R.S., SB1031, a 15-member committee was established to review the accountability system and make recommendations regarding the structure of the system. The Agency established an administrative budget of \$35,000.00 to cover 9 non-legislative committee members' and 4 legislative staff members' expenses.

6.F.b. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART B
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2010
Time: 3:40:05PM

Agency Code: 703 Agency: Texas Education Agency

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

SELECT COMMITTEE ON ACCOUNTABILITY

Reasons for Abolishing

The GAA, 80th legislature, R.S., SB 1031, Section 39.006 required the Committee to provide a final report by December, 2008. The Committee provided a final report December 1, 2008, and has been abolished.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/31/2010
TIME: 3:41:25PM

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703 Agency name: TEXAS EDUCATION AGENCY

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|---|---------------------------------------|----------------------|------------|------------|------------|------------|
| OBJECTS OF EXPENSE | | | | | | |
| 4000 | GRANTS | \$130,592,485 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECTS OF EXPENSE | | \$130,592,485 | \$0 | \$0 | \$0 | \$0 |
| METHOD OF FINANCING | | | | | | |
| 193 | Foundation School Fund | \$130,592,485 | \$0 | \$0 | \$0 | \$0 |
| | Subtotal, MOF (General Revenue Funds) | \$130,592,485 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE | | \$130,592,485 | \$0 | \$0 | \$0 | \$0 |
| FULL-TIME-EQUIVALENT POSITIONS | | | | | | |
| FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above) | | \$130,592,485 | \$0 | \$0 | \$0 | \$0 |

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/31/2010
 TIME: 3:41:32PM

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703 Agency name: **TEXAS EDUCATION AGENCY**

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

USE OF HOMELAND SECURITY FUNDS

HB4102 (81st Leg, RS) provides relief for school districts in governor-declared disaster areas that incurred costs which the district did not anticipate reimbursement through insurance proceeds, federal disaster relief or other sources. Examples of disaster-caused expenses that districts experienced included evacuations, temporary lodging, clean-up, alternative facilities and operations, equipment repair and replacement, unusual personnel costs and building repair or replacement.

The bill provides additional relief for school districts that experienced declines in Average Daily Attendance (ADA) and taxable property value located within a declared disaster area. The intent was to make districts whole for any lost revenue due to these declines. Districts that received aid for ADA and/or taxable value declines used such funds for operating expenditures such as payroll costs, fringe benefits, utilities, supplies and materials, staff development and other types of operating expenditures that the local governing board designated.

Of the 103 applications for which TEA paid \$127,077,083 directly to the recipients, 82 were due to Hurricane Ike, 12 were due to Hurricane Dolly and nine were for Swine Influenza costs. The remaining \$3,515,402 was sent to four Education Service Centers (ESCs) in the affected areas (Regions IV, V, VI and VII). These 107 payments went to 97 recipients (a few received two or three payments).

The bulk of the \$130,592,485 went to schools in Regions IV (Houston; \$68,887,155; 53%) and V (Southeast Texas; \$50,560,890; 39%) almost all of which was for Hurricane Ike. Of the other eight percent, \$3,816,968 (3%) went to school districts in Region I (South Texas), mostly for Hurricane Dolly.

All of the funds were paid out of Foundation School Fund No. 193 in strategies 01-01-01 (FSP – Equalized Operations; \$64,596,403), 01-01-02 (FSP – Equalized Facilities; \$62,480,680) and 01-02-04 (School Improvement and Support Programs; \$3,515,402).

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/31/2010

Funds Passed through to Local Entities

TIME: 3:41:32PM

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703 Agency name: TEXAS EDUCATION AGENCY

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|-----------------------------------|--|--------------|----------|----------|---------|---------|
| METHOD OF FINANCE | | | | | | |
| <u>193 Foundation School Fund</u> | | | | | | |
| | ACADEMY OF ACCELERATED LEARNING INC | \$673,122 | \$0 | \$0 | \$0 | \$0 |
| | ACCELERATED INTERMEDIATE ACADEMY | \$10,414 | \$0 | \$0 | \$0 | \$0 |
| | ALIEF ISD | \$619,410 | \$0 | \$0 | \$0 | \$0 |
| | ALVIN ISD | \$319,566 | \$0 | \$0 | \$0 | \$0 |
| | AMERICA CAN! | \$77,699 | \$0 | \$0 | \$0 | \$0 |
| | ANAHUAC ISD | \$488,970 | \$0 | \$0 | \$0 | \$0 |
| | ASSOC ADVANCEMENT OF MEXICAN AMERICANS | \$37,231 | \$0 | \$0 | \$0 | \$0 |
| | AUSTIN ISD | \$55,625 | \$0 | \$0 | \$0 | \$0 |
| | BARBERS HILL ISD | \$5,080,615 | \$0 | \$0 | \$0 | \$0 |
| | BAY AREA CHARTER SCHOOL INC | \$9,985 | \$0 | \$0 | \$0 | \$0 |
| | BEAUMONT ISD | \$23,360,286 | \$0 | \$0 | \$0 | \$0 |
| | BRIDGE CITY ISD | \$9,131,579 | \$0 | \$0 | \$0 | \$0 |
| | BROWNSVILLE ISD | \$199,973 | \$0 | \$0 | \$0 | \$0 |
| | CALHOUN COUNTY ISD | \$5,419 | \$0 | \$0 | \$0 | \$0 |
| | CARLISLE ISD | \$7,132 | \$0 | \$0 | \$0 | \$0 |
| | CLEAR CREEK ISD | \$2,704,264 | \$0 | \$0 | \$0 | \$0 |
| | COLDSRING - OAKHURST CISD | \$47,461 | \$0 | \$0 | \$0 | \$0 |
| | COLUMBIA-BRAZORIA ISD | \$9,783 | \$0 | \$0 | \$0 | \$0 |
| | COMQUEST ACADEMY | \$26,555 | \$0 | \$0 | \$0 | \$0 |
| | CYPRESS-FAIRBANKS ISD | \$185,427 | \$0 | \$0 | \$0 | \$0 |
| | DAYTON ISD | \$879,864 | \$0 | \$0 | \$0 | \$0 |
| | DEER PARK ISD | \$1,911,615 | \$0 | \$0 | \$0 | \$0 |
| | DEWEYVILLE ISD | \$16,472 | \$0 | \$0 | \$0 | \$0 |
| | DICKINSON ISD | \$1,423,455 | \$0 | \$0 | \$0 | \$0 |
| | DONNA ISD | \$388,041 | \$0 | \$0 | \$0 | \$0 |
| | EAST CHAMBERS ISD | \$270,409 | \$0 | \$0 | \$0 | \$0 |
| | EDCOUCH ELSA ISD | \$1,320,307 | \$0 | \$0 | \$0 | \$0 |
| | FORT BEND ISD | \$413,544 | \$0 | \$0 | \$0 | \$0 |

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/31/2010

Funds Passed through to Local Entities

TIME: 3:41:32PM

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703 Agency name: TEXAS EDUCATION AGENCY

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|--|--------------|----------|----------|---------|---------|
| | FRIENDSWOOD ISD | \$39,387 | \$0 | \$0 | \$0 | \$0 |
| | GALAVIZ ACADEMY INC | \$4,219 | \$0 | \$0 | \$0 | \$0 |
| | GALENA PARK ISD | \$265,759 | \$0 | \$0 | \$0 | \$0 |
| | GALVESTON ISD | \$32,333,021 | \$0 | \$0 | \$0 | \$0 |
| | GOOSE CREEK CISD | \$642,937 | \$0 | \$0 | \$0 | \$0 |
| | HAMSHIRE-FANNETT ISD | \$932,690 | \$0 | \$0 | \$0 | \$0 |
| | HARDIN ISD | \$617,053 | \$0 | \$0 | \$0 | \$0 |
| | HARDIN-JEFFERSON ISD | \$224,396 | \$0 | \$0 | \$0 | \$0 |
| | HARLINGEN CISD | \$56,706 | \$0 | \$0 | \$0 | \$0 |
| | HIGH ISLAND ISD | \$1,978,129 | \$0 | \$0 | \$0 | \$0 |
| | HITCHCOCK ISD | \$771,131 | \$0 | \$0 | \$0 | \$0 |
| | HOUSTON GATEWAY ACADEMY INC | \$19,750 | \$0 | \$0 | \$0 | \$0 |
| | HOUSTON ISD | \$5,974,971 | \$0 | \$0 | \$0 | \$0 |
| | HUFFMAN ISD | \$136,701 | \$0 | \$0 | \$0 | \$0 |
| | HULL-DAISETTA ISD | \$386,912 | \$0 | \$0 | \$0 | \$0 |
| | HUMBLE ISD | \$242,538 | \$0 | \$0 | \$0 | \$0 |
| | KIPP INC | \$108,878 | \$0 | \$0 | \$0 | \$0 |
| | KOUNTZE ISD | \$120,966 | \$0 | \$0 | \$0 | \$0 |
| | L LOWELL BYRD MEMORIAL ED & COMM DEVELOP | \$473,200 | \$0 | \$0 | \$0 | \$0 |
| | LA JOYA ISD | \$13,293 | \$0 | \$0 | \$0 | \$0 |
| | LA MARQUE ISD | \$1,512,646 | \$0 | \$0 | \$0 | \$0 |
| | LA PORTE ISD | \$9,627,659 | \$0 | \$0 | \$0 | \$0 |
| | LANEVILLE ISD | \$23,500 | \$0 | \$0 | \$0 | \$0 |
| | LIBERTY ISD | \$254,260 | \$0 | \$0 | \$0 | \$0 |
| | LITTLE CYPRESS-MAURICEVILLE CISD | \$432,700 | \$0 | \$0 | \$0 | \$0 |
| | LONGVIEW ISD | \$21,911 | \$0 | \$0 | \$0 | \$0 |
| | LUMBERTON ISD | \$392,161 | \$0 | \$0 | \$0 | \$0 |
| | MIRACLE EDUCATIONAL SYSTEMS INC | \$27,100 | \$0 | \$0 | \$0 | \$0 |
| | MOUNT ENTERPRISE ISD | \$17,782 | \$0 | \$0 | \$0 | \$0 |
| | NEDERLAND ISD | \$1,118,027 | \$0 | \$0 | \$0 | \$0 |
| | NEWTON ISD | \$324,809 | \$0 | \$0 | \$0 | \$0 |

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/31/2010
TIME: 3:41:32PM

Funds Passed through to Local Entities
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703 Agency name: TEXAS EDUCATION AGENCY

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|------|--|-------------|----------|----------|---------|---------|
| | NORTH FOREST ISD | \$1,287,002 | \$0 | \$0 | \$0 | \$0 |
| | ODYSSEY ACADEMY | \$562,327 | \$0 | \$0 | \$0 | \$0 |
| | ORANGEFIELD ISD | \$162,503 | \$0 | \$0 | \$0 | \$0 |
| | PASADENA ISD | \$125,770 | \$0 | \$0 | \$0 | \$0 |
| | PEARLAND ISD | \$308,875 | \$0 | \$0 | \$0 | \$0 |
| | PHARR SAN JUAN ALAMO ISD | \$40,853 | \$0 | \$0 | \$0 | \$0 |
| | POINT ISABEL ISD | \$722,018 | \$0 | \$0 | \$0 | \$0 |
| | PORT NECHES-GROVES ISD | \$46,683 | \$0 | \$0 | \$0 | \$0 |
| | RAYMONDVILLE ISD | \$623,000 | \$0 | \$0 | \$0 | \$0 |
| | REGION IV ESC | \$1,430,943 | \$0 | \$0 | \$0 | \$0 |
| | REGION V ESC | \$1,696,346 | \$0 | \$0 | \$0 | \$0 |
| | REGION VI ESC | \$269,433 | \$0 | \$0 | \$0 | \$0 |
| | REGION VII ESC | \$118,680 | \$0 | \$0 | \$0 | \$0 |
| | RIO HONDO ISD | \$150,955 | \$0 | \$0 | \$0 | \$0 |
| | SABINE PASS ISD | \$7,905,514 | \$0 | \$0 | \$0 | \$0 |
| | SAN BENITO CISD | \$101,766 | \$0 | \$0 | \$0 | \$0 |
| | SANTA FE ISD | \$933,069 | \$0 | \$0 | \$0 | \$0 |
| | SANTA ROSA ISD | \$200,054 | \$0 | \$0 | \$0 | \$0 |
| | SCHERTZ-CIBOLO UNIVERSAL CITY ISD | \$39,304 | \$0 | \$0 | \$0 | \$0 |
| | SEGUIN ISD | \$6,989 | \$0 | \$0 | \$0 | \$0 |
| | SER NINOS INC | \$11,895 | \$0 | \$0 | \$0 | \$0 |
| | SHEKINAH LEARNING INSTITUTE | \$6,866 | \$0 | \$0 | \$0 | \$0 |
| | SILSBEE ISD | \$308,875 | \$0 | \$0 | \$0 | \$0 |
| | SPRING BRANCH ISD | \$79,978 | \$0 | \$0 | \$0 | \$0 |
| | SPRING ISD | \$227,761 | \$0 | \$0 | \$0 | \$0 |
| | SPURGER ISD | \$159,913 | \$0 | \$0 | \$0 | \$0 |
| | TARKINGTON ISD | \$18,945 | \$0 | \$0 | \$0 | \$0 |
| | TEJANO CENTER FOR COMMUNITY CONCERNS INC | \$48,082 | \$0 | \$0 | \$0 | \$0 |
| | TEXAS CITY ISD | \$153,307 | \$0 | \$0 | \$0 | \$0 |
| | THE RHODES SCHOOL | \$31,000 | \$0 | \$0 | \$0 | \$0 |
| | TOMBALL ISD | \$39,603 | \$0 | \$0 | \$0 | \$0 |

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/31/2010

Funds Passed through to Local Entities

TIME: 3:41:32PM

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703

Agency name: TEXAS EDUCATION AGENCY

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--------------|-------------------------------------|----------------------|------------|------------|------------|------------|
| | VIDOR ISD | \$1,084,410 | \$0 | \$0 | \$0 | \$0 |
| | WAELDER ISD | \$1,145 | \$0 | \$0 | \$0 | \$0 |
| | WEST HARDIN COUNTY CONSOLIDATED ISD | \$1,122 | \$0 | \$0 | \$0 | \$0 |
| | WEST ORANGE COVE CONSOLIDATED ISD | \$2,859,656 | \$0 | \$0 | \$0 | \$0 |
| | WHITEHOUSE I S D | \$15,000 | \$0 | \$0 | \$0 | \$0 |
| | YSLETA ISD | \$18,928 | \$0 | \$0 | \$0 | \$0 |
| | ZOE LEARNING ACADEMY INC | \$24,500 | \$0 | \$0 | \$0 | \$0 |
| | Subtotal MOF, (General Revenue) | \$130,592,485 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | | \$130,592,485 | \$0 | \$0 | \$0 | \$0 |

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/31/2010

Funds Passed through to State Agencies

TIME: 3:41:32PM

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703 Agency name: **TEXAS EDUCATION AGENCY**

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2010
 Time: 3:35:25PM

Agency code: 703 Agency name: Texas Education Agency

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------------|----------------|--------------------|--------------------|--------------------|--------|
| | 2012 | 2013 | Biennial Total | 2012 | 2013 | Biennial Total | |
| 1 Texas Principal Excellence Program | | | | | | | |
| Category: Programs - Lapse (No Service Reduction or Reduced Service Demands) | | | | | | | |
| Item Comment: This reduction will cause no impact in service as this program is no longer authorized by statute. | | | | | | | |
| Strategy: 2-3-1 Improving Educator Quality and Leadership | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$1,272,500 | \$1,272,500 | \$2,545,000 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$1,272,500 | \$1,272,500 | \$2,545,000 | |
| Item Total | \$0 | \$0 | \$0 | \$1,272,500 | \$1,272,500 | \$2,545,000 | |
| FTE Reductions (From FY 2012 and FY 2013 Base Request) | | | | | | | |
| 2 Rural School Technology | | | | | | | |
| Category: Programs - Lapse (No Service Reduction or Reduced Service Demands) | | | | | | | |
| Item Comment: This program ends in statute (TEC 29.919) on 9-1-2011 | | | | | | | |
| Strategy: 2-2-1 Technology and Instructional Materials | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$3,479,670 | \$3,479,670 | \$6,959,340 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$3,479,670 | \$3,479,670 | \$6,959,340 | |
| Item Total | \$0 | \$0 | \$0 | \$3,479,670 | \$3,479,670 | \$6,959,340 | |
| FTE Reductions (From FY 2012 and FY 2013 Base Request) | | | | | | | |
| 3 B&M Gates Foundation-THSP Project Evaluation | | | | | | | |
| Category: Programs - Lapse (No Service Reduction or Reduced Service Demands) | | | | | | | |
| Item Comment: \$7 million multi-year private grant program will end in FY11. All grant funds will be expended. This reduction is only for GR appropriation authority carried over from the 10/11 base budget used as a baseline for the 12/13 LAR. | | | | | | | |

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2010
 Time: 3:35:34PM

Agency code: 703 Agency name: Texas Education Agency

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------------|----------------|--------------------|--------------------|--------------------|--------|
| | 2012 | 2013 | Biennial Total | 2012 | 2013 | Biennial Total | |
| Strategy: 1-2-1 Statewide Educational Programs | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$2,152,956 | \$2,152,956 | \$4,305,912 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$2,152,956 | \$2,152,956 | \$4,305,912 | |
| Item Total | \$0 | \$0 | \$0 | \$2,152,956 | \$2,152,956 | \$4,305,912 | |
| FTE Reductions (From FY 2012 and FY 2013 Base Request) | | | | | | | |
| 4 School Lunch Matching | | | | | | | |
| Category: Programs - Lapse (No Service Reduction or Reduced Service Demands) | | | | | | | |
| Item Comment: This is amount is reduced based on Texas Department of Agriculture estimate that less General Revenue will be required in the 12/13 Biennium | | | | | | | |
| Strategy: 2-2-3 Child Nutrition Programs | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$20,659 | \$20,659 | \$41,318 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$20,659 | \$20,659 | \$41,318 | |
| Item Total | \$0 | \$0 | \$0 | \$20,659 | \$20,659 | \$41,318 | |
| FTE Reductions (From FY 2012 and FY 2013 Base Request) | | | | | | | |
| 5 Private Grant -CIS Impact Fund | | | | | | | |
| Category: Programs - Lapse (No Service Reduction or Reduced Service Demands) | | | | | | | |
| Item Comment: This private grant program will end in FY11 and all funding will be expended. This reduction is only for GR appropriation authority carried over from the 10/11 base budget used as a baseline for the 12/13 LAR. | | | | | | | |
| Strategy: 1-2-4 Grants for School and Program Improvement and Innovation | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$62,500 | \$62,500 | \$125,000 | |

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
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 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2010
 Time: 3:35:34PM

Agency code: 703 Agency name: Texas Education Agency

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------|----------------|------------------|----------|----------------|--------|
| | 2012 | 2013 | Biennial Total | 2012 | 2013 | Biennial Total | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$62,500 | \$62,500 | \$125,000 | |
| Item Total | \$0 | \$0 | \$0 | \$62,500 | \$62,500 | \$125,000 | |

FTE Reductions (From FY 2012 and FY 2013 Base Request)

6 Administration -SB9 Funding for Criminal Background Checks

Category: Programs - Lapse (No Service Reduction or Reduced Service Demands)

Item Comment: Eliminates remaining SB9 GR funds (after 5% reduction) no longer needed to pay for DPS/FBI criminal history background checks for existing teachers since four year implementation period ended in BY 2011

Strategy: 2-3-3 State Board for Educator Certification

General Revenue Funds

| | | | | | | | |
|------------------------------------|-----|-----|-----|-------------|-------------|-------------|--|
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$3,550,163 | \$3,550,163 | \$7,100,326 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$3,550,163 | \$3,550,163 | \$7,100,326 | |
| Item Total | \$0 | \$0 | \$0 | \$3,550,163 | \$3,550,163 | \$7,100,326 | |

FTE Reductions (From FY 2012 and FY 2013 Base Request)

7 Administration - 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 2010 and FY 2011 that will not continue into next biennium. This reduction is only for GR appropriation authority carried over from the 10/11 base budget used as baseline for 12/13 LAR.

Strategy: 2-3-2 Agency Operations

General Revenue Funds

| | | | | | | | |
|------------------------------------|-----|-----|-----|-----------|-----------|-------------|--|
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$634,934 | \$634,934 | \$1,269,868 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$634,934 | \$634,934 | \$1,269,868 | |
| Item Total | \$0 | \$0 | \$0 | \$634,934 | \$634,934 | \$1,269,868 | |

FTE Reductions (From FY 2012 and FY 2013 Base Request)

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Agency code: 703 Agency name: Texas Education Agency

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|--|--------------|------------|----------------|------------------|------------------|--------------------|--------|
| | 2012 | 2013 | Biennial Total | 2012 | 2013 | Biennial Total | |
| 8 Administration - SB9 Funding for Criminal History background Check | | | | | | | |
| Category: Administrative - FTEs / Hiring and Salary Freeze | | | | | | | |
| Item Comment: Eliminates 15 of the 29 positions authorized by SB9 due to the completion of the initial four year implementation to fingerprint all existing certified teachers. 14 positions are being retained to continue ongoing workload associated with criminal history background reviews on all first-time hired non-certified employees of districts, which was created by Senate Bill 9 (TEC §22.0833). TEA has averaged approximately 80,000 non-certified employees submitted over the first two full years of the process and anticipates a similar number of submissions to continue into the future. This process will require employees to maintain the high number of criminal histories received on non-certified individuals. In addition, as a result of the implementation of Sections 22.0831 and 22.0832 the agency has seen a doubling in the number of open investigations (417 on 8/31/08 and projected 804 on 8/31/10). TEA projects that by the end of FY 2013 there will be 1301 open investigations. This has been a direct result of increasing the number of educators in the data base which is having a corresponding effect of increasing the number of subsequent hits received by the agency. Subsequent hits represents arrests that have occurred since the individual was fingerprinted. TEA currently projects an increase of 130 cases each year from subsequent hits alone. The agency's investigators currently carry caseloads of approximately 100 investigations each. | | | | | | | |
| Strategy: 2-3-3 State Board for Educator Certification | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 751 Certif & Assessment Fees | \$0 | \$0 | \$0 | \$400,000 | \$400,000 | \$800,000 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$400,000 | \$400,000 | \$800,000 | |
| Strategy: 2-3-4 Central Administration | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 751 Certif & Assessment Fees | \$0 | \$0 | \$0 | \$150,000 | \$150,000 | \$300,000 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$150,000 | \$150,000 | \$300,000 | |
| Strategy: 2-3-5 Information Systems - Technology | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 751 Certif & Assessment Fees | \$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 | \$750,000 | \$750,000 | \$1,500,000 | |

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Agency code: 703 Agency name: Texas Education Agency

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------------|----------------|------------------|------------------|------------------|--------|
| | 2012 | 2013 | Biennial Total | 2012 | 2013 | Biennial Total | |
| FTE Reductions (From FY 2012 and FY 2013 Base Request) | | | | 15.0 | 15.0 | | |
| 9 Administration - Electronic Course Pilot | | | | | | | |
| Category: Administrative - Operating Expenses | | | | | | | |
| Item Comment: Reflects electronic course pilot fees (ecp) expended in 10/11 after the 5% reduction, and therefore included as part of the 12/13 GR base. HB 3646 repealed TEC Chapter 29.909 authority to expend ecp fees to cover costs of administering the program, so this reduction eliminates that appropriation authority for 12/13. See elimination of ecp fees from rider 29. | | | | | | | |
| Strategy: 2-3-2 Agency Operations | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$100,000 | \$100,000 | \$200,000 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$100,000 | \$100,000 | \$200,000 | |
| Item Total | \$0 | \$0 | \$0 | \$100,000 | \$100,000 | \$200,000 | |

FTE Reductions (From FY 2012 and FY 2013 Base Request)

10 Administration

Category: Administrative - FTEs / Hiring and Salary Freeze

Item Comment: B.3.2 Reduction in positions, travel, and operating costs. Areas impacted will be based on results of 10% reductions to programs and prioritization of remaining statutory responsibilities.

B.3.4 Reduction in administrative overhead support based on reductions to direct agency operations above.

B.3.5 Reduction in IT application development support.

Strategy: 2-3-2 Agency Operations

| <u>General Revenue Funds</u> | | | | | | | |
|------------------------------------|------------|------------|------------|--------------------|--------------------|--------------------|--|
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$1,399,909 | \$1,399,909 | \$2,799,818 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$1,399,909 | \$1,399,909 | \$2,799,818 | |

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Agency code: 703 Agency name: Texas Education Agency

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|--|--------------|------------|----------------|--------------------|--------------------|--------------------|--------|
| | 2012 | 2013 | Biennial Total | 2012 | 2013 | Biennial Total | |
| Strategy: 2-3-4 Central Administration | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$299,980 | \$299,980 | \$599,960 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$299,980 | \$299,980 | \$599,960 | |
| Strategy: 2-3-5 Information Systems - Technology | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$799,948 | \$799,948 | \$1,599,896 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$799,948 | \$799,948 | \$1,599,896 | |
| Item Total | \$0 | \$0 | \$0 | \$2,499,837 | \$2,499,837 | \$4,999,674 | |
| FTE Reductions (From FY 2012 and FY 2013 Base Request) | | | | 22.0 | 22.0 | | |
| 11 FSP-Assessment | | | | | | | |
| Category: Programs - Service Reductions (Contracted) | | | | | | | |
| Item Comment: More burden will fall on districts to print documents required for testing activities such as manuals and brochures for parents. Reporting of test results will take longer as the assessment program will expand considerably under STAAR. | | | | | | | |
| Strategy: 2-1-1 Assessment & Accountability System | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 193 Foundation School Fund | \$0 | \$0 | \$0 | \$2,500,000 | \$2,500,000 | \$5,000,000 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$2,500,000 | \$2,500,000 | \$5,000,000 | |
| Item Total | \$0 | \$0 | \$0 | \$2,500,000 | \$2,500,000 | \$5,000,000 | |
| FTE Reductions (From FY 2012 and FY 2013 Base Request) | | | | | | | |

12 Teacher Mentor Program

Category: Programs - Lapse (No Service Reduction or Reduced Service Demands)

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| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|--|--------------|------------|----------------|--------------------|--------------------|---------------------|--------|
| | 2012 | 2013 | Biennial Total | 2012 | 2013 | Biennial Total | |
| Item Comment: This program did not solicit full subscription, leaving funds unexpended. The mentoring program is supported through other funded initiatives such as DATE. | | | | | | | |
| Strategy: 2-3-1 Improving Educator Quality and Leadership | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$6,486,870 | \$6,486,870 | \$12,973,740 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$6,486,870 | \$6,486,870 | \$12,973,740 | |
| Item Total | \$0 | \$0 | \$0 | \$6,486,870 | \$6,486,870 | \$12,973,740 | |
| FTE Reductions (From FY 2012 and FY 2013 Base Request) | | | | | | | |
| 13 Industry Certification Examinations | | | | | | | |
| Category: Programs - Service Reductions (Other) | | | | | | | |
| Item Comment: This will impact the reimbursements to students for industry certification exams through Career and Technical Education programs of study. | | | | | | | |
| Strategy: 1-2-1 Statewide Educational Programs | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 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 2012 and FY 2013 Base Request)

14 Texas Humanities

Category: Programs - Service Reductions (Contracted)

Item Comment: This will eliminate professional development opportunities for teachers as the summer institutes will no longer be offered. It will also limit the program that pairs teachers new to the profession with experienced teachers and builds relationships with humanities institutions to impact teaching and learning.

Strategy: 2-3-1 Improving Educator Quality and Leadership

General Revenue Funds

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
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Agency code: 703 Agency name: Texas Education Agency

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------------|----------------|------------------|------------------|--------------------|--------|
| | 2012 | 2013 | Biennial Total | 2012 | 2013 | Biennial Total | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$759,063 | \$759,063 | \$1,518,126 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$759,063 | \$759,063 | \$1,518,126 | |
| Item Total | \$0 | \$0 | \$0 | \$759,063 | \$759,063 | \$1,518,126 | |

FTE Reductions (From FY 2012 and FY 2013 Base Request)

15 Steroid Testing

Category: Programs - Service Reductions (Contracted)

Item Comment: Remaining funds are sufficient to continue the education component of the program.

Strategy: 2-2-2 Health and Safety

General Revenue Funds

| | | | | | | |
|------------------------------------|------------|------------|------------|------------------|------------------|--------------------|
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$875,000 | \$875,000 | \$1,750,000 |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$875,000 | \$875,000 | \$1,750,000 |
| Item Total | \$0 | \$0 | \$0 | \$875,000 | \$875,000 | \$1,750,000 |

FTE Reductions (From FY 2012 and FY 2013 Base Request)

16 Middle School Physical Fitness & Safety

Category: Programs - Lapse (No Service Reduction or Reduced Service Demands)

Item Comment: The Texas Fitness Now (TFN) grant provides funding to school districts and open-enrollment charter schools for the support of in-school physical education and fitness programs for students in grades 6, 7, and/or 8 on campuses where 60% - 100% of students are identified as economically disadvantaged. As you know, the program was initiated during the 80th Legislative Session in the amount of \$20 million for the biennium and continued through Rider 79 in the 81st Texas Legislative Session. In each year of program implementation, grantees have adequately utilized the funds to purchase equipment to strengthen the delivery of quality physical education and for professional development. To respond to the State's 10% reduction of funds and to address the over saturation of middle school equipment for this population, this grant program will be eliminated. Since participating campuses have continuously purchased equipment and materials over the last three years, districts previously receiving funds will be able to continue to use the equipment into the new biennium.

Strategy: 2-2-2 Health and Safety

General Revenue Funds

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Agency code: 703 Agency name: Texas Education Agency

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------------|----------------|--------------------|--------------------|---------------------|--------|
| | 2012 | 2013 | Biennial Total | 2012 | 2013 | Biennial Total | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$5,547,078 | \$5,547,077 | \$11,094,155 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$5,547,078 | \$5,547,077 | \$11,094,155 | |
| Item Total | \$0 | \$0 | \$0 | \$5,547,078 | \$5,547,077 | \$11,094,155 | |

FTE Reductions (From FY 2012 and FY 2013 Base Request)

17 FSP-Extended Year Programs

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: Eliminates remainder of funding left after previous biennium 5% reduction exercise. Activities authorized under this program may be undertaken by local school districts using Compensatory Education funds and other sources, including the federal Title I program.

Strategy: 1-2-4 Grants for School and Program Improvement and Innovation

General Revenue Funds

| | | | | | | | |
|------------------------------------|------------|------------|------------|--------------------|--------------------|---------------------|--|
| 193 Foundation School Fund | \$0 | \$0 | \$0 | \$7,159,208 | \$7,159,207 | \$14,318,415 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$7,159,208 | \$7,159,207 | \$14,318,415 | |
| Item Total | \$0 | \$0 | \$0 | \$7,159,208 | \$7,159,207 | \$14,318,415 | |

FTE Reductions (From FY 2012 and FY 2013 Base Request)

18 Center for Improvement of Districts & Schools

Category: Programs - Service Reductions (Contracted)

Item Comment: The impact of the decrease to the TX Center for District and School Support will be addressed by reducing the number of subgrants to ESCs to fund turnaround innovation practices among the system of ESCs. If necessary, a decrease in the number of funded slots for the annual District Institute will be considered.

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 | |

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Agency code: 703 Agency name: Texas Education Agency

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------------|----------------|------------------|------------------|------------------|--------|
| | 2012 | 2013 | Biennial Total | 2012 | 2013 | Biennial Total | |
| Item Total | \$0 | \$0 | \$0 | \$200,000 | \$200,000 | \$400,000 | |

FTE Reductions (From FY 2012 and FY 2013 Base Request)

19 Funding for Regional Education Service Centers

Category: Programs - Service Reductions (Contracted)

Item Comment: Texas Regional Educational Service Centers are charged with providing assistance to school districts and charter schools related to improving student performance, enabling school districts to operate more efficiently and economically and implementing initiatives assigned by the legislature or the commissioner. Core Services funding is used to support these functions. Additionally, ESCs use Core Services funding to provide assistance to academically unacceptable schools, provide support for state and federal accountability systems, assist districts and charters with the Public Education Information Management System (PEIMS) and serve as a communication conduit between the Texas Legislature, Texas Education Agency, other governmental entities and school districts and charters. The proposed reduction to ESC Core Services funding 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 | \$1,000,000 | \$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 2012 and FY 2013 Base Request)

20 FSP-Science Labs

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: Eliminates this program funding. Districts may fund science labs from a variety of other sources, including bonds that receive state support through the IFA and EDA programs. Districts may also take advantage of federal bond programs that reduce the costs associated with issuing bonds for facilities.

Strategy: 1-1-2 Foundation School Program - Equalized Facilities

General Revenue Funds

| | | | | | | |
|----------------------------|-----|-----|-----|--------------|--------------|--------------|
| 193 Foundation School Fund | \$0 | \$0 | \$0 | \$17,500,000 | \$17,500,000 | \$35,000,000 |
|----------------------------|-----|-----|-----|--------------|--------------|--------------|

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| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------------|----------------|---------------------|---------------------|---------------------|--------|
| | 2012 | 2013 | Biennial Total | 2012 | 2013 | Biennial Total | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$17,500,000 | \$17,500,000 | \$35,000,000 | |
| Item Total | \$0 | \$0 | \$0 | \$17,500,000 | \$17,500,000 | \$35,000,000 | |

FTE Reductions (From FY 2012 and FY 2013 Base Request)

21 Communities in Schools

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: School districts may continue to leverage and repurpose other funding streams, such as Compensatory Education, High School Allotment or Title I funds, to contract with regional CIS organizations to provide CIS services. Additionally, CIS non-profit organizations receive financial and program support from community partners in the communities which they serve.

Strategy: 1-2-4 Grants for School and Program Improvement and Innovation

General Revenue Funds

| | | | | | | | |
|------------------------------------|------------|------------|------------|--------------------|--------------------|--------------------|--|
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$1,750,000 | \$1,750,000 | \$3,500,000 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$1,750,000 | \$1,750,000 | \$3,500,000 | |
| Item Total | \$0 | \$0 | \$0 | \$1,750,000 | \$1,750,000 | \$3,500,000 | |

FTE Reductions (From FY 2012 and FY 2013 Base Request)

22 AVANCE-Family Support

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: Eliminates remainder of funding left after previous biennium 5% reduction exercise. The program has no statewide impact and the non-profit benefitting from this rider is eligible for several competitive federal family literacy grants.

Strategy: 1-2-4 Grants for School and Program Improvement and Innovation

General Revenue Funds

| | | | | | | | |
|------------------------------------|------------|------------|------------|------------------|------------------|------------------|--|
| 193 Foundation School Fund | \$0 | \$0 | \$0 | \$425,000 | \$425,000 | \$850,000 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$425,000 | \$425,000 | \$850,000 | |
| Item Total | \$0 | \$0 | \$0 | \$425,000 | \$425,000 | \$850,000 | |

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| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------------|----------------|--------------------|--------------------|---------------------|--------|
| | 2012 | 2013 | Biennial Total | 2012 | 2013 | Biennial Total | |
| FTE Reductions (From FY 2012 and FY 2013 Base Request) | | | | | | | |
| 23 FSP-Investment Capital Fund | | | | | | | |
| Category: Programs - Grant/Loan/Pass-through Reductions | | | | | | | |
| Item Comment: Eliminates the small amount of funding left after the previous biennium 5% reduction exercise. | | | | | | | |
| Strategy: 1-2-4 Grants for School and Program Improvement and Innovation | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 193 Foundation School Fund | \$0 | \$0 | \$0 | \$344,837 | \$344,837 | \$689,674 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$344,837 | \$344,837 | \$689,674 | |
| Item Total | \$0 | \$0 | \$0 | \$344,837 | \$344,837 | \$689,674 | |
| FTE Reductions (From FY 2012 and FY 2013 Base Request) | | | | | | | |
| 24 Texas High School Initiative-High School Completion & Success | | | | | | | |
| Category: Programs - Grant/Loan/Pass-through Reductions | | | | | | | |
| Item Comment: The reduction eliminates a number of smaller, more prescriptive pilot programs. Remaining funding will support flexible implementation of effective dropout prevention and recovery strategies, rather than the highly prescriptive grant programs that may not meet the needs or unique circumstances of individual campuses. Grant programs affected by the reduction may be replicated using funding from other state and federal sources, such as 21st Century Community Learning Centers, High School Allotment, and the Algebra Readiness Initiative. | | | | | | | |
| Strategy: 1-2-1 Statewide Educational Programs | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$6,507,667 | \$6,507,667 | \$13,015,334 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$6,507,667 | \$6,507,667 | \$13,015,334 | |
| Item Total | \$0 | \$0 | \$0 | \$6,507,667 | \$6,507,667 | \$13,015,334 | |

FTE Reductions (From FY 2012 and FY 2013 Base Request)

25 Windham

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| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|--|--------------|------------|----------------|--------------------|--------------------|---------------------|--------|
| | 2012 | 2013 | Biennial Total | 2012 | 2013 | Biennial Total | |
| Category: Programs - Service Reductions (FTEs-Layoffs) | | | | | | | |
| Item Comment: Windham's budget is historically 90 percent to 93 percent salaries. Windham took a significant budget reduction in the 2003-04 school year. When the budget reduction occurred administrative staff was reduced 34 percent and teachers were reduced 17 percent. A 10 percent reduction would involve approximately 127 personnel for \$6.2 million and administration / operation costs of \$0.3 million. The majority of the positions would be teachers as administratively Windham is very thin. The effect would be a 17 percent reduction in contact hours and a 20 percent reduction in offenders passing the GED. 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. | | | | | | | |
| Strategy: 2-2-4 Educational Resources for Prison Inmates | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 193 Foundation School Fund | \$0 | \$0 | \$0 | \$6,529,844 | \$6,529,845 | \$13,059,689 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$6,529,844 | \$6,529,845 | \$13,059,689 | |
| Item Total | \$0 | \$0 | \$0 | \$6,529,844 | \$6,529,845 | \$13,059,689 | |
| FTE Reductions (From FY 2012 and FY 2013 Base Request) | | | | | | | |
| 26 Technology Allotment | | | | | | | |
| Category: Programs - Grant/Loan/Pass-through Reductions | | | | | | | |
| Item Comment: Base level funding results in a reduction of per ADA allotment from \$29.33 in BY11 to \$28.38 in BY12/BY13 due to projected student growth. This reduction results in an ADA allotment of \$27.85 for each year of the 12/13 biennium. | | | | | | | |
| Strategy: 2-2-1 Technology and Instructional Materials | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 2 Available School Fund | \$0 | \$0 | \$0 | \$2,486,749 | \$2,486,749 | \$4,973,498 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$2,486,749 | \$2,486,749 | \$4,973,498 | |
| Item Total | \$0 | \$0 | \$0 | \$2,486,749 | \$2,486,749 | \$4,973,498 | |

FTE Reductions (From FY 2012 and FY 2013 Base Request)

27 Educator Excellence Awards Program

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2010
 Time: 3:35:34PM

Agency code: 703 Agency name: Texas Education Agency

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------------|----------------|---------------------|---------------------|---------------------|--------|
| | 2012 | 2013 | Biennial Total | 2012 | 2013 | Biennial Total | |
| Category: Programs - Grant/Loan/Pass-through Reductions | | | | | | | |
| Item Comment: This reduction will not adversely affect the program due to natural attrition of participating districts and certain educators unable to meet their expected outcomes based on the local district plans. | | | | | | | |
| Strategy: 2-3-1 Improving Educator Quality and Leadership | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 5135 Educator Excellence Fund | \$0 | \$0 | \$0 | \$11,000,000 | \$11,000,000 | \$22,000,000 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$11,000,000 | \$11,000,000 | \$22,000,000 | |
| Item Total | \$0 | \$0 | \$0 | \$11,000,000 | \$11,000,000 | \$22,000,000 | |

FTE Reductions (From FY 2012 and FY 2013 Base Request)

28 Textbooks and Instructional Materials

Category: Programs - Service Reductions (Other)

Item Comment: The reduction would eliminate the purchase of any new materials adopted under Proclamation 2011, including English Language Arts Grades 2-12, Spanish Language Arts Grades 2-6, English as a Second Language Grades K-8, Handwriting Grades 1-3, Spelling Grades 1-6, and Prekindergarten systems as well as supplemental science materials Grades 5-8, Biology, Chemistry, Physics and Integrated Physics as Chemistry called for by the SBOE. These materials are scheduled to be in classrooms the fall of 2011. The remaining funds for instructional materials are sufficient for continuing contracts which cover currently adopted consumable materials, subscriptions, instructional materials for enrollment growth, freight, Braille and large-type materials, fire and flood replacements and related expenses.

Strategy: 2-2-1 Technology and Instructional Materials

| <u>General Revenue Funds</u> | | | | | | | |
|------------------------------------|------------|------------|------------|---------------------|---------------------|---------------------|--|
| 3 State Textbook Fund | \$0 | \$0 | \$0 | \$24,051,615 | \$24,051,615 | \$48,103,230 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$24,051,615 | \$24,051,615 | \$48,103,230 | |
| Item Total | \$0 | \$0 | \$0 | \$24,051,615 | \$24,051,615 | \$48,103,230 | |

FTE Reductions (From FY 2012 and FY 2013 Base Request)

29 Student Success Initiative

Category: Programs - Grant/Loan/Pass-through Reductions

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/31/2010
 Time: 3:35:34PM

Agency code: 703 Agency name: Texas Education Agency

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------------|----------------|----------------------|----------------------|----------------------|----------------------|
| | 2012 | 2013 | Biennial Total | 2012 | 2013 | Biennial Total | |
| Item Comment: The reduction would impact targeted algebra readiness grants to schools, college and career readiness grants, professional development programs, eliminate stipends for teachers who attend professional development academies, impact research and evaluation projects, and reduce funds for college readiness assessments. | | | | | | | |
| Strategy: 1-2-1 Statewide Educational Programs | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$21,000,000 | \$21,000,000 | \$42,000,000 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$21,000,000 | \$21,000,000 | \$42,000,000 | |
| Item Total | \$0 | \$0 | \$0 | \$21,000,000 | \$21,000,000 | \$42,000,000 | |
| FTE Reductions (From FY 2012 and FY 2013 Base Request) | | | | | | | |
| AGENCY TOTALS | | | | | | | |
| General Revenue Total | | | | \$130,821,150 | \$130,821,149 | \$261,642,299 | \$261,600,442 |
| GR Dedicated Total | | | | | | | \$41,857 |
| Agency Grand Total | \$0 | \$0 | \$0 | \$130,821,150 | \$130,821,149 | \$261,642,299 | |
| Difference, Options Total Less Target | | | | | | | |
| Agency FTE Reductions (From FY 2012 and FY 2013 Base Request) | | | | 37.0 | 37.0 | | |

7.A. Indirect Administrative and Support Costs

Administrative and Support Costs

Legislative Appropriations Request – Fiscal Years 2012 and 2013

Texas Education Agency

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME : 3:40:42PM

Agency code: 703

Agency name: Texas Education Agency

| Strategy | | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|----------------------------------|--------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 2-3-2 | Agency Operations | | | | | |
| OBJECTS OF EXPENSE: | | | | | | |
| 1001 | SALARIES AND WAGES | \$ 15,035,105 | \$ 14,975,654 | \$ 15,814,735 | \$ 15,578,594 | \$ 15,578,595 |
| 1002 | OTHER PERSONNEL COSTS | 365,784 | 458,787 | 462,921 | 456,009 | 456,009 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 21,954,448 | 24,580,571 | 30,009,806 | 27,427,314 | 24,449,073 |
| 2002 | FUELS AND LUBRICANTS | 1,326 | 2,552 | 2,640 | 2,600 | 2,600 |
| 2003 | CONSUMABLE SUPPLIES | 103,785 | 83,675 | 87,815 | 86,504 | 86,504 |
| 2004 | UTILITIES | 75,114 | 151,190 | 156,407 | 154,071 | 154,071 |
| 2005 | TRAVEL | 146,517 | 151,101 | 185,240 | 182,474 | 182,474 |
| 2006 | RENT - BUILDING | 134,863 | 158,697 | 131,993 | 130,022 | 130,022 |
| 2007 | RENT - MACHINE AND OTHER | 1,204,973 | 1,096,152 | 1,068,454 | 1,052,500 | 1,052,500 |
| 2009 | OTHER OPERATING EXPENSE | 2,371,976 | 2,487,816 | 3,166,781 | 1,851,366 | 2,444,484 |
| 5000 | CAPITAL EXPENDITURES | 186,515 | 392,662 | 421,207 | 407,132 | 407,132 |
| Total, Objects of Expense | | \$ 41,580,406 | \$ 44,538,857 | \$ 51,507,999 | \$ 47,328,586 | \$ 44,943,464 |

METHOD OF FINANCING:

| | | | | | | |
|-----|--------------------------------------|------------|------------|------------|------------|------------|
| 1 | General Revenue Fund | 15,130,882 | 16,673,577 | 16,824,211 | 16,477,274 | 16,477,268 |
| 3 | State Textbook Fund | 1,276,658 | 1,289,964 | 1,033,983 | 1,161,974 | 1,161,973 |
| 44 | Permanent School Fund | 2,229,775 | 2,472,825 | 2,652,446 | 2,562,636 | 2,562,635 |
| 148 | Fed Health Ed Welf Fd | | | | | |
| | 84.002.000 Adult Education_State Gra | 659,705 | 685,824 | 759,709 | 759,709 | 759,709 |
| | 84.010.000 Title I Grants to Local E | 4,046,910 | 4,452,774 | 4,466,613 | 4,466,613 | 4,466,613 |
| | 84.011.000 Migrant Education_Basic S | 175,693 | 194,799 | 203,016 | 203,016 | 203,016 |

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME : 3:40:56PM

Agency code: 703

Agency name: Texas Education Agency

| Strategy | | | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--------------|--------------------------|-------------------------------------|-----------|-----------|-----------|-----------|-----------|
| 2-3-2 | Agency Operations | | | | | | |
| 148 | Fed Health Ed Welf Fd | | | | | | |
| | 84.013.000 | Title I Program for Negl | \$ 9,637 | \$ 8,293 | \$ 8,286 | \$ 8,286 | \$ 8,286 |
| | 84.027.000 | Special Education_Grants | 9,301,781 | 7,280,486 | 7,615,181 | 7,615,181 | 7,615,181 |
| | 84.048.001 | VOCATIONAL EDUCA BASIC GR | 379,359 | 320,914 | 289,638 | 289,638 | 289,638 |
| | 84.173.000 | Special Education_Prescho | 61,438 | 18,473 | 8,543 | 8,543 | 8,543 |
| | 84.186.000 | Safe and Drug-Free Schools | 177,919 | 184,279 | 3,951 | 0 | 0 |
| | 84.213.000 | Even Start_State Educatio | 54,117 | 56,414 | 58,861 | 58,861 | 58,861 |
| | 84.282.000 | Public Charter Schools | 64,074 | 121,864 | 133,882 | 133,882 | 133,882 |
| | 84.287.000 | 21st Century Community Le | 909,352 | 954,969 | 1,060,413 | 1,060,413 | 1,060,413 |
| | 84.318.000 | Education Technology St. Grant | 151,973 | 159,442 | 96,567 | 96,567 | 96,567 |
| | 84.334.000 | Early Awareness/Readiness-Undergrad | 32,428 | 29,684 | 37,757 | 37,757 | 37,757 |
| | 84.357.000 | Reading First | 106,751 | 0 | 0 | 0 | 0 |
| | 84.358.000 | Rural/Low Income Schools Program | 117,130 | 103,044 | 111,606 | 111,606 | 111,606 |
| | 84.365.000 | English Language Acquisition Grant | 845,114 | 977,039 | 1,079,424 | 1,079,424 | 1,079,424 |

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME : 3:40:56PM

Agency code: 703

Agency name: Texas Education Agency

| Strategy | | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| 2-3-2 | Agency Operations | | | | | |
| | 84.366.000 Mathematics & Science Partnerships | \$ 286,893 | \$ 15,340 | \$ 61,519 | \$ 61,519 | \$ 61,519 |
| | 84.367.000 Improving Teacher Quality | 691,659 | 717,548 | 770,066 | 770,066 | 770,066 |
| | 84.372.000 Statewide Data Systems | 0 | 105,461 | 1,000,930 | 760,501 | 350,150 |
| | 84.377.000 School Improvement Grants | 149,007 | 123,573 | 278,620 | 278,620 | 278,620 |
| | 93.938.000 Cooperative Agreements t | 5,652 | 3,714 | 6,846 | 6,846 | 6,846 |
| 193 | Foundation School Fund | 3,584,710 | 6,345,621 | 6,228,522 | 3,026,514 | 3,026,514 |
| 369 | Fed Recovery & Reinvestment Fund | | | | | |
| | 84.384.000 Stwde Lngtdnl Data Systems-Stimulus | 0 | 0 | 5,816,173 | 5,371,943 | 3,400,646 |
| | 84.386.000 Ed Tech State Grants - Stimulus | 0 | 222,029 | 0 | 0 | 0 |
| | 84.389.000 Title I Formula - Stimulus | 0 | 0 | 0 | 0 | 0 |
| | 84.391.000 IDEA Part B Formula - Stimulus | 0 | 0 | 0 | 0 | 0 |
| 555 | Federal Funds | | | | | |
| | 93.558.000 Temp AssistNeedy Families | 597,227 | 426,653 | 369,760 | 361,963 | 361,963 |
| | 93.630.000 Developmental Disabilities | 89,343 | 96,829 | 90,083 | 90,083 | 90,083 |
| 751 | Certif & Assessment Fees | 153,402 | 174,824 | 135,122 | 154,714 | 151,250 |
| 777 | Interagency Contracts | 291,817 | 322,601 | 306,271 | 314,437 | 314,435 |
| | Total, Method of Financing | \$ 41,580,406 | \$ 44,538,857 | \$ 51,507,999 | \$ 47,328,586 | \$ 44,943,464 |
| | FULL TIME EQUIVALENT POSITIONS | 254.8 | 248.8 | 253.4 | 254.7 | 254.7 |

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
TIME : 3:40:56PM

Agency code: 703

Agency name: Texas Education Agency

| Strategy | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|----------|----------|----------|----------|---------|---------|
| 2-3-2 | | | | | |

Agency Operations

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 90.4% to 91.6%.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME : 3:40:56PM

Agency code: 703

Agency name: Texas Education Agency

| Strategy | | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|----------------------------|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| 2-3-3 | State Board for Educator Certification | | | | | |
| OBJECTS OF EXPENSE: | | | | | | |
| 1001 | SALARIES AND WAGES | \$ 2,336,725 | \$ 2,665,529 | \$ 2,193,489 | \$ 2,429,630 | \$ 2,429,629 |
| 1002 | OTHER PERSONNEL COSTS | 56,849 | 81,660 | 64,207 | 71,119 | 71,119 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 1,364,066 | 1,078,692 | 1,731,782 | 1,564,268 | 1,367,230 |
| 2002 | FUELS AND LUBRICANTS | 206 | 454 | 366 | 406 | 406 |
| 2003 | CONSUMABLE SUPPLIES | 16,130 | 14,893 | 12,180 | 13,491 | 13,491 |
| 2004 | UTILITIES | 11,674 | 26,910 | 21,693 | 24,029 | 24,029 |
| 2005 | TRAVEL | 22,771 | 26,894 | 25,693 | 28,459 | 28,459 |
| 2006 | RENT - BUILDING | 20,960 | 28,247 | 18,307 | 20,278 | 20,278 |
| 2007 | RENT - MACHINE AND OTHER | 187,274 | 195,105 | 148,193 | 164,147 | 164,147 |
| 2009 | OTHER OPERATING EXPENSE | 368,648 | 442,808 | 439,229 | 288,738 | 381,240 |
| 5000 | CAPITAL EXPENDITURES | 28,988 | 69,890 | 58,421 | 63,496 | 63,496 |
| | Total, Objects of Expense | \$ 4,414,291 | \$ 4,631,082 | \$ 4,713,560 | \$ 4,668,061 | \$ 4,563,524 |

METHOD OF FINANCING:

| | | | | | | |
|-----|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1 | General Revenue Fund | 0 | 0 | 0 | 0 | 0 |
| 751 | Certif & Assessment Fees | 4,414,291 | 4,631,082 | 4,713,560 | 4,668,061 | 4,563,524 |
| | Total, Method of Financing | \$ 4,414,291 | \$ 4,631,082 | \$ 4,713,560 | \$ 4,668,061 | \$ 4,563,524 |

FULL TIME EQUIVALENT POSITIONS

| | | | | |
|------|------|------|------|------|
| 23.2 | 21.8 | 22.5 | 22.4 | 22.4 |
|------|------|------|------|------|

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 2-3-3 is from 8.4% to 9.6%.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME : 3:40:56PM

Agency code: 703

Agency name: Texas Education Agency

| | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| GRAND TOTALS | | | | | |
| Objects of Expense | | | | | |
| 1001 SALARIES AND WAGES | \$17,371,830 | \$17,641,183 | \$18,008,224 | \$18,008,224 | \$18,008,224 |
| 1002 OTHER PERSONNEL COSTS | \$422,633 | \$540,447 | \$527,128 | \$527,128 | \$527,128 |
| 2001 PROFESSIONAL FEES AND SERVICES | \$23,318,514 | \$25,659,263 | \$31,741,588 | \$28,991,582 | \$25,816,303 |
| 2002 FUELS AND LUBRICANTS | \$1,532 | \$3,006 | \$3,006 | \$3,006 | \$3,006 |
| 2003 CONSUMABLE SUPPLIES | \$119,915 | \$98,568 | \$99,995 | \$99,995 | \$99,995 |
| 2004 UTILITIES | \$86,788 | \$178,100 | \$178,100 | \$178,100 | \$178,100 |
| 2005 TRAVEL | \$169,288 | \$177,995 | \$210,933 | \$210,933 | \$210,933 |
| 2006 RENT - BUILDING | \$155,823 | \$186,944 | \$150,300 | \$150,300 | \$150,300 |
| 2007 RENT - MACHINE AND OTHER | \$1,392,247 | \$1,291,257 | \$1,216,647 | \$1,216,647 | \$1,216,647 |
| 2009 OTHER OPERATING EXPENSE | \$2,740,624 | \$2,930,624 | \$3,606,010 | \$2,140,104 | \$2,825,724 |
| 5000 CAPITAL EXPENDITURES | \$215,503 | \$462,552 | \$479,628 | \$470,628 | \$470,628 |
| Total, Objects of Expense | \$45,994,697 | \$49,169,939 | \$56,221,559 | \$51,996,647 | \$49,506,988 |
| Method of Financing | | | | | |
| 1 General Revenue Fund | \$15,130,882 | \$16,673,577 | \$16,824,211 | \$16,477,274 | \$16,477,268 |
| 3 State Textbook Fund | \$1,276,658 | \$1,289,964 | \$1,033,983 | \$1,161,974 | \$1,161,973 |
| 44 Permanent School Fund | \$2,229,775 | \$2,472,825 | \$2,652,446 | \$2,562,636 | \$2,562,635 |
| 148 Fed Health Ed Welf Fd | \$18,226,592 | \$16,513,934 | \$18,051,428 | \$17,807,048 | \$17,396,697 |
| 193 Foundation School Fund | \$3,584,710 | \$6,345,621 | \$6,228,522 | \$3,026,514 | \$3,026,514 |
| 369 Fed Recovery & Reinvestment Fund | \$0 | \$222,029 | \$5,816,173 | \$5,371,943 | \$3,400,646 |
| 555 Federal Funds | \$686,570 | \$523,482 | \$459,843 | \$452,046 | \$452,046 |
| 751 Certif & Assessment Fees | \$4,567,693 | \$4,805,906 | \$4,848,682 | \$4,822,775 | \$4,714,774 |

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/31/2010
 TIME : 3:40:56PM

Agency code: 703

Agency name: Texas Education Agency

| | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| 777 Interagency Contracts | \$291,817 | \$322,601 | \$306,271 | \$314,437 | \$314,435 |
| Total, Method of Financing | \$45,994,697 | \$49,169,939 | \$56,221,559 | \$51,996,647 | \$49,506,988 |
| Full-Time-Equivalent Positions (FTE) | 278.0 | 270.6 | 275.9 | 277.1 | 277.1 |