

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2016 and 2017

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

by the

Texas Education Agency

August 2014

Approved:



Michael Williams, 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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Administrator's Statement

8/28/2014 2:10:49PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Public education in Texas continues a steady trend of improving outcomes for students and preparing them for college and career readiness. The Texas high school on-time graduation rate climbed to an all-time high, reaching 88 percent for the Class of 2013, which is 0.3 percentage points higher than the previous record set by the Class of 2012. In the most recent U.S. Department of Education data comparing the graduation rates for all states in the Class of 2012, Texas tied with Nebraska, Vermont and Wisconsin with the second highest overall graduation rate in the country. In addition, Texas had the highest graduation rate in the country among African-American students, tied for the highest graduation rates for white and economically disadvantaged students and had the second highest among Hispanic students.

Texas students continue to perform well on other national indicators. The 2013 National Assessment of Educational Progress (NAEP) results showed the average mathematics scores for 8th graders and 4th graders in Texas public schools were higher than the national averages. According to results from NAEP's 2013 The Nation's Report Card, almost all 4th and 8th grade student groups in Texas – including white, Hispanic, African-American, Asian/Pacific Island, and English Language Learners (ELL) students – outperformed their national counterparts in mathematics. For Texas 8th grade students, the NAEP mathematics score was higher than the national public score. For Texas 4th grade students, the NAEP mathematics score was higher than the national public score.

Recent trends in college readiness assessments show sustained increases in participation and consistent student performance. According to a report released by ACT, 116,547 Texas students in the 2014 graduating class took the ACT, up by more than 6,700 students from 2013. In addition, 45,717 Hispanic students took the ACT in 2014. The 2014 Texas Hispanic student participation rate (39 percent) is more than double the nationally ACT-tested population (15 percent). The 2014 composite score for white students in Texas is at an all-time high of 23.4 (higher than their national counterparts). The 2014 composite score for African-American students in Texas is at an all-time high of 17.7 (higher than their national counterparts).

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

Significant Changes in Policy

In 2013, the 83rd Texas Legislature enacted significant policy changes (House Bill 5) to provide a more flexible graduation program for students entering high school beginning in the 2014-2015 school year. The new program contains up to four parts: a 22-credit foundation program which is the core of the new Texas high school diploma; five endorsement options that allow students to focus on a related series of courses; a higher performance category called Distinguished Level of Achievement; and performance acknowledgements that note outstanding achievement. In addition, the number of required State of Texas Assessments of Academic Readiness (STAAR) end-of-course tests necessary to successfully complete in order to receive a high school diploma in Texas was reduced from 15 to five (English I, English II, Algebra I, Biology and U.S. History). A majority of high school students (81 percent) in the Class of 2015 has already successfully passed all five required STAAR end-of-course exams before reaching their senior year.

Under Senate Bill 2 passed by the 83rd Texas Legislature, the commissioner of education now has the authority to grant an open-enrollment charter, authority previously held by the State Board of Education. The commissioner determines a charter applicant's capability of carrying out the responsibilities and the likelihood of operating a school of high quality. The State Board can veto a charter the commissioner proposes to grant. The legislation also requires the agency to provide technical assistance to charters in the first three years of operation. Senate Bill 2 allowed for a graduated cap increase on open-enrollment charters from 215 to 305 (beginning Sept. 1, 2019). Finally, the legislation requires mandatory revocation of a charter by the commissioner of education if a charter holder has failed to meet academic or financial accountability performance ratings for the three preceding school years. Failure can include three years in one specific area (academic or financial), or any combination of the two. Six charter schools met this criteria in the initial implementation of this provision of Senate Bill 2.

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Significant Changes in the Provision of Service

The Texas Education Agency continues its multi-year implementation of the Texas Student Data System (TSDS) with the goals of providing an enhanced statewide longitudinal data system that will streamline district data collection and submission processes, equip educators with timely and actionable student data to drive classroom and student success, and integrate data along the P-20 continuum for improved decision making. The need for reliable and secure student data on the local level has been made more significant with the passage of House Bill 5, where educators on all campuses must provide more individualized education to every student.

The agency is currently working with school districts statewide to pilot a new teacher evaluation and support system, the Texas Teacher and Evaluation Support System (T-TESS). Elements of the system have been designed utilizing extensive input from the state's teachers, principals, and administrators. The new appraisal system will replace the current state-recommended instrument for evaluating teachers – the Professional Development and Appraisal System (PDAS) – which has been in place since 1997. The new state-recommended system will be offered to all districts statewide in the 2016-2017 school year.

With the passage of House Bill 5 by the 83rd Texas Legislature, the agency has undertaken ongoing review and revision to components of the State Accountability System for districts, charters and campuses. The 2012-13 school year marked the first year for a public school accountability system based in part on the STAAR assessments. The current system works to provide greater detail on the performance of a district or charter and individual campuses in four areas: Student Achievement (a snapshot of performance across all subjects); Student Progress (year-to-year student progress by subject and student group); Closing Performance Gaps (tracks advanced academic achievement of economically disadvantaged students and the lowest performing racial/ethnic student groups); and Postsecondary Readiness (Emphasizes the importance of earning a high school diploma that provides students with the foundation necessary for success in college, the workforce, job training programs, or the military). Adjustments must be made to account for the reduction of high school end-of-course assessments. In addition, the legislation mandates additional components (such as advance course/dual enrollment completion and career and technical education) be included and counted in future accountability ratings.

In 2014, the Texas Education Agency established an Office of Complaints, Investigations and Enforcement. The office conducts investigations into school accountability, educator misconduct, and misuse of state and federal funds. Creation of the Office of Complaints, Investigations and Enforcement was one recommendation from a State Auditor's Office report regarding TEA's 2010 investigation of the El Paso Independent School District. In addition, its establishment addresses the direction from legislators that the agency take a more proactive approach to test security statewide.

Significant Externalities

Texas public schools served more than five million students during the 2012-13 school year, growing by 820,019 students (or more than 19 percent) over the past decade. The growth is even more pronounced over a 25-year period. Between the 1987-1988 school year and the 2012-2013 school year, enrollment grew 57.4 percent or about 1.85 million students. With an enrollment of 5,075,840 in 2012-2013, the student body was: 51.3 percent Hispanic; 30.0 percent white; 12.7 percent African American; 3.6 percent Asian; and 1.8 percent multiracial. The number of students participating in bilingual or English as a Second Language programs increased by 268,538 or 46.9 percent between 2002-2003 and 2012-2013. The percentage of children living in poverty remained steady at 60.3 percent.

The agency remains party to one lawsuit involving six groups of plaintiffs who contend that the state's current system of financing public education is unconstitutional. This litigation, including appeals, is expected to continue into and beyond the 84th Legislative Session.

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Congressional reauthorization of the No Child Left Behind Act (NCLB) is overdue, but unlikely to occur in Washington over the next biennium. In 2013, the Texas Education Agency secured from the U.S. Department of Education a three-year conditional NCLB waiver. The waiver request came at the urging of superintendents from across the state and provided school districts with some flexibility from certain NCLB provisions.

Exceptional Items

The Texas Education Agency has identified two overall priorities that represent the foundation across all our work: ending the academic performance gap between Hispanic, African American, English Language Learners, economically disadvantaged and rural students and their counterparts; and preparing all students to be college, career and service ready for the 21st century.

The agency has also prioritized maintaining the best campus/district accountability system in the nation; developing an educator preparation program accountability system that produces new teachers with classroom management skills and content knowledge sufficient to thrive in classrooms with ever increasing ethnic and socioeconomic diversity, and teacher evaluation systems that transform the paradigm from compliance to continued teacher feedback and support; building an office of complaints, investigations, enforcement and test security that inspires public confidence; nourishing an exciting and respectful work environment for all TEA employees; and exercising greater flexibility using federal funds to advance state, agency and commissioner goals.

To help address those goals for the agency and the state, the TEA requests new funds to carry out requirements of state law and put the state in the best position to achieve these priorities.

The first exceptional item is \$64 million to develop and implement evidence-based reading and literacy academies for prekindergarten through grade 8. The academies will provide teachers with support in the teaching of reading and language development. These funds will provide targeted English language acquisition (ELA) and support for English language learners (ELL).

The agency is also requesting \$4 million to fund the development of resources and training to support districts and charters in the statewide rollout of the new teacher and principal evaluation systems, which are scheduled for the 2016-2017 school year. Without strong teachers and strong campus leaders, the state lacks the ability to ensure every student has the opportunity to achieve their greatest potential.

In an era of ever increasing threats to data security and privacy, the agency requests \$22.8 million to provide stronger defense in the agency's information technology systems, including application modernization.

As Texas focuses on moving education into the 21st century and reducing reliance on traditional student assessments, the agency is requesting \$30 million to create a pilot program focused on imbedding diagnostic tools and the measurement of student attainment into instruction thereby reducing the emphasis placed on traditional summative assessments. This pilot would focus on developing tools for reading and math in grades 3-8. Additionally, the agency proposes creating and convening a task force of parents, classroom teachers, school administrators and business leaders from across the state to re-evaluate and help redesign our state's accountability system. Through input from task force members, the goal is to develop an accountability system that is less reliant on student test scores, but still provides an accurate picture of school performance.

The agency also requests \$3.85 million to complete the funding of the TEA Office of Complaints, Investigations and Enforcement. Following recommendations from SOA and the Sunset Commission, the agency has centralized efforts and formed an office to receive and process complaints and enact resulting investigations and

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enforcement actions. The agency has begun to develop the office but seeks additional funds to complete development and funding the necessary FTEs.

To provide tax relief for property-poor districts that issue bonds to meet their facility needs, the agency requests \$26 million per fiscal year for the New Facilities Allotment (NIFA) for districts and charter schools needing new campuses, as well as, \$75 million in fiscal year 2017 for the Instructional Facilities Allotment (IFA).

Funding was provided last biennium for Information Technology staff associated with the Texas Student Data System, but the FTE cap was not increased. The agency requests an increase of 40 FTEs to its cap to allow adequate capacity for these positions.

Lastly, the Texas Education Agency requests \$3.38 million to provide funding to continue rewarding staff for exemplary performance and to attract and retain qualified staff.

Organizational Chart

Legislative Appropriations Request – Fiscal Years 2016 and 2017

Texas Education Agency

Texas Education Agency

Texas Governor

800 (FTEs=14)
Texas Council for
Developmental
Disabilities
Roger Webb

160 (FTEs=31)
General Counsel
David Anderson

140 (FTEs=3)
Governmental Relations
Julie Kopycinski

110 (FTEs=43)
Texas Permanent School Fund
Holland Timmins

100 (FTEs=5)
Commissioner of Education
Michael L. Williams

101 (FTEs=5)
Chief Deputy
Lizzette Gonzalez
Reynolds
Education Service Centers

150 (FTEs=2)
Internal Auditor
Bill Wilson

130 (FTEs=14)
Director of Communications
Gene Acuña

101
Chief Advisor, Policy and
Operations
Kalese Hammonds

State Board
Of Education

102 (FTEs=5)
Deputy Commissioner
Policy & Programs
Michael Berry
Rule Making

510 (FTEs=0)
Deputy Commissioner
Finance & Administration

200 (FTEs=5)
Standards &
Programs
Monica Martinez

300 (FTEs=10)
Educator Leadership &
Quality
Ryan Franklin,
Acting
Fingerprinting

600 (FTEs=1)
Assessment &
Accountability
Criss Cloudt

120 (FTEs=5)
Accreditation &
School Improvement
Sally Partridge
Waivers

550 (FTEs=16)
Complaints,
Investigations &
Enforcement
Alice McAfee

400 (FTEs=12)
Chief School
Finance Officer
Lisa Dawn-Fisher

701 (FTEs=4)
Grants & Federal
Fiscal Compliance
Nora Hancock

500 (FTEs=1)
Chief Financial
Officer
Shirley Beaulieu

611/620 (FTEs=167)
Information Technology/
Statewide Education
Data Systems
Melody Parrish
CIO/IRM/CDO

210 (FTEs=28)
Curriculum
Shelly Ramos

215/104 (FTEs=31)
Federal & State
Education Policy
Gene Lenz

211 (FTEs=15)
Instructional
Materials &
Educational
Technology
Kelly Callaway,
Acting

906 (FTEs=8)
Educator
Preparation
Programs –
Accountability &
Program
Management
Tim Miller

907 (FTEs=15)
Educator Testing
& Certification

908 (FTEs=13)
Educator
Investigations
Doug Phillips

212 (FTEs=77)
Student
Assessment
Gloria
Zyskowski

602 (FTEs=29)
Performance
Reporting
Shannon
Housson

601 (FTEs=30)
Research &
Analysis
Linda Roska

310 (FTEs=44)
Program
Monitoring &
Interventions
Michael
Greenwalt

315 (FTEs=5)
School
Improvement &
Support
Mark Baxter

351 (FTEs=8)
Charter Schools
Heather Mauze

511 (FTEs=9)
Human
Resources
Harvester Pope

420 (FTEs=14)
State Funding
Amanda
Brownson

430 (FTEs=19)
Financial
Compliance
David Marx

711 (FTEs=37)
Grants
Administration
Cory Green

715 (FTEs=11)
Federal Fiscal
Compliance &
Reporting

713 (FTEs=14)
Federal Fiscal
Monitoring
Mark Hernandez

512 (FTEs=6)
Budget &
Planning
Misti Hancock

517 (FTEs=22)
Accounting
Ai-Ching Reed

514 (FTEs=23)
Purchasing,
Contracts &
Agency Services
Norma Barrera

611/620
Information Technology/
Statewide Education
Data Systems
Lara Coffey
CTO

611/620
Information Technology/
Statewide Education
Data Systems
Sharon Gaston
Development

611/620
Information Technology/
Statewide Education
Data Systems
Terri Hanson
Business Management

801 Filled FTEs as of August 22, 2014

Texas Education Agency Overview

100 - Commissioner of Education

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

Number of FTEs: 5

101 – Chief Deputy Commissioner

The Chief Deputy Commissioner provides support to the Commissioner of Education, and leadership to the Permanent School Fund Division, Enforcement, Coordination and Governance, Human Resources, Complaints and Investigations, and the Texas Council on Developmental Disabilities (TCDD). They also provide funding and oversight of the Education Service Centers (ESCs).

Number of FTEs: 5

102 – Policy & Programs

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

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

Number of FTEs: 5

104 – College & Career Readiness Initiatives

The College & Career Readiness Initiatives Division provides guidance, strategic coordination, and funding for a range of initiatives impacting public school students as well as students who have dropped out of school. Initiatives include programs to help secondary school students prepare for college and career success in the 21st century economy; programs to improve PK-12 student performance in mathematics and science through statewide and sustained professional development and technical assistance. The Division, in collaboration with cost center 215 [Federal & State Education Policy], will also implement systems that ensure the effective use of limited state resources for the maximum benefit of students, parents, and school personnel by leveraging technology and fiscal resources, and purposeful collaboration within the Department of Standards and Programs and across all other agency functions.

Number of FTEs: 9

110 – Permanent School Fund

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

Number of FTEs: 43

Texas Education Agency Overview

120 – Accreditation & School Improvement

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

Number of FTEs: 5

130 – Communications and SBOE Support

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

- Disseminates information and answers the press and general inquiries through traditional means as well as social media about the Texas Education Agency and Texas public schools;
- Provides administrative support to the State Board of Education;
- Prepares State Board of Education agenda and minutes;
- Implements projects that profile the academic progress of students and educational program results in Texas;
- Reviews and approves web content;
- Provides graphic services to the agency;
- Answers parent complaints and general inquires; and
- Staffs the main agency switchboard.

Number of FTEs: 14

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 the Texas Education Agency's legislative recommendations;
- Monitoring and tracking state and federal education legislation and regulation development;
- Review, analyze, and comment on proposed legislation;
- Coordinate with other groups which have common interests;
- Provide information to assist with the initiation and development of state and federal legislation benefiting public education and the state of Texas;
- Notifying school districts of changes made by the legislature, preparing reports and briefing documents which detail legislative actions and impact on public education; and
- 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.

Number of FTEs: 3

Texas Education Agency Overview

150 - Internal Audit

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

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

Number of FTEs: 2

160 - General Counsel

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

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

Number of FTEs: 31

Texas Education Agency Overview

200 – Standards and Programs

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

- Provide state level support, information and non-regulatory guidance to school administrators, teachers, counselors, parents, and students regarding general curriculum laws and rules, particularly with respect to graduation requirements, options for offering courses, and award of credit;
- Oversee the development and implementation of the Texas Essential Knowledge and Skills (TEKS);
- Coordinate development and implementation of professional development initiatives related to the Texas Essential Knowledge and Skills;
- Provide leadership to school districts, colleges, universities, regional ESCs, professional organizations, and individuals regarding preparing students for college and career success;
- Provide state level support for implementation of the state's design for the education of students with disabilities under the federal Individuals with Disabilities Education Act (IDEA), state level support for implementation of the various Title programs under the Elementary and Secondary Education (ESEA) Act, and state level support for the federal Perkins grant;
- Provide state level support for implementation of a variety of statewide programs;
- Administer acquisition and distribution of state-approved instructional materials in various media and formats;
- Implement and support educational technology initiatives to prepare Texas public school students and educators for success in the 21st century.

Number of FTEs: 5

210 - Curriculum

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

- Support for the State Board of Education (SBOE);
- Development and implementation of the Texas Essential Knowledge and Skills (TEKS) for elementary and secondary schools for the foundation curriculum (English language arts, mathematics, science, and social studies) and the enrichment curriculum (career and technical education, fine arts, health education, languages other than English, physical education, and technology applications);
- Content support for the adoption of instructional materials;
- Content support for the aligning of the state assessment system with the TEKS;
- Content support for educator standards and certification;
- Oversight of bilingual education activities to support students with limited English proficiency;
- Oversight of advanced academics, including gifted/talented education;
- Oversight of career and technical education (CTE) and the federal Perkins grant;
- Oversight of the federal Migrant Education and Title III grants;
- Oversight of health and safety initiatives;
- Oversight of early childhood education initiatives;
- Oversight of the Texas Literacy Initiative program implementing the federal Striving Readers Comprehensive Literacy grant;
- Development and implementation of graduation requirements; and
- Direction of statewide initiatives and selected grant programs, including the Texas Virtual School Network and Early College High Schools.

Number of FTEs: 28

Texas Education Agency Overview

211 – Instructional Materials & Educational Technology

The Instructional Materials and Educational Technology Division is responsible for providing access to instructional materials for all Texas public schools and open-enrollment charter schools. Related responsibilities include the following:

- Coordinating the review of instructional materials;
- Facilitating the State Board of Education adoption process;
- Negotiating contracts with publishers of adopted materials;
- Managing the instructional materials allotment (IMA);
- Managing the educational materials ordering system known as EMAT/EVI;
- Contracting for the production of Braille and large type instructional materials and audiotapes for students and teachers with vision impairments.

The division also provides leadership for the integration, use, evaluation, and expansion of educational technologies through implementation of the State Board of Education's Long-Range Plan for Technology 2006-2020. This leadership includes the following:

- Integration of technology across all content areas K-12;
- Technology grant programs;
- Digital content including professional development and student lessons;
- Technology planning and E-Rate technical assistance.

Number of FTEs: 15

212 - Student Assessment

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

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

As required by TEC § 39.023, STAAR measures student performance in the state-mandated curriculum, the Texas Essential Knowledge and Skills (TEKS), in various subjects at grades 3-11. Spanish-version assessments are available for eligible students in grades 3-5. In addition to the STAAR tests, the statewide program includes other assessments that support the agency's goal of providing appropriate assessments for every student attending a public school to validly measure his or her academic achievement and progress. Alternate assessments for certain students receiving special education services include STAAR Modified (STAAR M) and STAAR Alternate (STAAR Alt)

Texas Education Agency Overview

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

Additionally, linguistically accommodated versions of STAAR called STAAR L will be available for eligible ELLs in grades 3-8 and high school.

Other projects and initiatives coordinated by the division include the ongoing development of an online testing system. The division also represents Texas nationally to allow the state to remain current on testing trends and aid in the development of high quality assessments.
Number of FTEs: 77

215 – Federal & State Education Policy

The purpose of the Federal & State Education Policy Division is to provide federal and state policy and program assistance to national and state executive, legislative, and agency leadership, regional education service centers, local education agencies, and to establish a vision for the education of all students and implement systems for improving student performance that leads to positive post-school opportunities and results. The functions of the division include: state policy/program implementation and oversight of the state's design for the education of students with disabilities under the Individuals with Disabilities Education Act (IDEA) and students eligible for the various Title programs under the No Child Left Behind (NCLB) Act through internal and external coordination, leadership, guidance, and support. Additionally, the Division supports the implementation of the Striving Readers Grant and the School Readiness System. The Office will also implement systems that ensure the effective use of limited state resources for the maximum benefit of students, parents, and school personnel by leveraging technology and fiscal resources and purposeful collaboration within the Department of Standards and Programs and across all other agency functions.
Number of FTEs: 22

300 – Educator Leadership & Quality

The purpose of the Division of Educator Leadership & Quality is to provide leadership and oversee all aspects of educator quality and support initiatives including all state and federal educator quality programs, student discipline and fingerprinting compliance from districts and charter schools.
Number of FTEs: 10

310 – Program Monitoring and Interventions

The purpose of the Division of Program Monitoring and Interventions is to support the accomplishment of the state's goals for public education by reviewing, monitoring, acknowledging, sanctioning, and intervening in school districts and campuses to ensure excellence in education for all students. The major areas of responsibility include: state and federal accountability monitoring and interventions; program monitoring and interventions for the bilingual education/English as a second language, career and technical education, No Child Left Behind, and special education program areas, including residential facility monitoring and approval of nonpublic schools; special accreditation investigations; escalated oversight monitoring and interventions; and data validation monitoring. The division also coordinates activities related to the assignment of LEA accreditation statuses and school improvement interventions for struggling schools and districts. Additionally, the division performs certain monitoring and oversight responsibilities as required by the USDE Office for Civil Rights.
Number of FTEs: 44

Texas Education Agency Overview

315 - School Improvement & Support

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

Number of FTEs: 5

351 - Charter Schools

The Division of Charter School Administration administers the charter application process, the amendment process, and renewal process for the Commissioner of Education. The Division administers the federal Charter School Grant Program. Division staff maintains records of charter schools and responds to complaints regarding charter schools. Division staff provides constituents information and documentation requested through the Public Information Request system. The division provides informational items related to the awarding of charters to the State Board of Education (SBOE). The Division of Charter School Administration exists to provide state-wide leadership and oversight for Texas charter schools. The chief aim of the division is efficient and effective operations, accuracy of information disseminated to all constituents, as well as timely technical assistance provided to charter operators.

Number of FTEs: 8

400 - Chief School Finance Officer

The Office of School Finance is responsible for the State Funding Division, the Financial Accountability subdivision, and the Financial Compliance Division.

Number of FTEs: 12

420 - State Funding

The State Funding Division is responsible for administering the Foundation School Program and the Bond Guarantee Program.

Number of FTEs: 14

430 - Financial Compliance

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

- Conducting student attendance reviews of school districts and charter schools, to assure accuracy of PIEMS reports upon which funding is based (TEC 42.255)(19 TAC 109.21)(TEC 12.1163);
- Providing a uniform financial accounting system for school districts, charter schools and education service centers to permit accurate reporting of financial data and respond to legislative and judicial mandates (19 TAC 109.1). This includes desk reviews of annual CPA audit reports for these entities for compliance violations and referring problems to appropriate TEA divisions for resolution (TEC 44.008 & 7.021(13))(TEC 12.111);
- Conducting on-site investigations and/or referrals on fiscal, governance, and general complaint-related matters and apply intervention measures as appropriate (TEC 39.057);
- 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 review 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

Texas Education Agency Overview

A-133, 34 CFR Part D, 34 CFR Part E).

Number of FTEs: 19

500 – Associate Commissioner of Finance / CFO

The Chief Financial Officer provides leadership to the Budget & Planning, Accounting, and Purchasing, Contracts and Agency Services divisions. The Budget & Planning division provides budgetary controls and monitoring for the Agency's financial and FTE resources and provides data to management to enable effective decision making for the allocation of those resources. This division compiles the Agency's Legislative Appropriations Request, Operating Budgets, and Strategic Plan along with collection and submission of all Agency performance measures. The Accounting division maintains a financial system that establishes adequate internal controls to safeguard the Agency's assets while providing accounts payable and travel processing, payroll, cash management and financial reporting, including the Annual Financial Report. The Purchasing, Contracts and Agency Services division provides procurement services to the Agency, including solicitation of bids and the issuance of purchase orders and contracts, maintaining the agency HUB program, and providing agency services such as building maintenance, printing, mail services, etc.

Number of FTEs: 1

510 – Finance and Administration

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

- Supporting the Agency's appropriations process;
- Providing leadership, direction, and coordination with TEA units to accomplish agency priorities and objectives;
- Coordinating accounting and financial management functions;
- Coordinating budget development and administration;
- Providing state funds to school districts;
- Providing grants administration and oversight of TEA's strategic plan;
- Supporting the legislative process through fiscal analyses; and
- Administering purchasing and contracting; and
- Provides leadership and oversight to all information technology management issues relating to hardware, software and management of information technology projects and the statewide student data initiatives.

Number of FTEs: 0

511 - Human Resources

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

Number of FTEs: 9

Texas Education Agency Overview

512 – Budget & Planning

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

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

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

Number of FTEs: 6

514 – Purchasing, Contracts & Agency Services

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

Number of FTEs: 23

517 - Accounting

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

Number of FTEs: 22

550 – Complaints, Investigations & Enforcement

The Agency created the Office of Complaints, Investigations, and Enforcement to accept complaints filed with the TEA, screen complaints for materiality and substance, and investigate complaints relating to school districts and charter schools. The Office also coordinates recommendations for sanctions and enforcement actions against school districts and charter schools through its Enforcement Coordination Division, and manages, through its Governance Division, the monitor and conservator program.

Number of FTEs: 16

600 – Assessment & Accountability

The Office of the Associate Commissioner for Assessment & Accountability is responsible for the development and administration of assessments used to evaluate the progress of Texas students at critical checkpoints as an integral part of a statewide accountability system and to fulfill the federally mandated requirements of No Child Left Behind; the planning, development, and implementation of the state and federal public school accountability systems; planning, development, and implementation of the performance-based monitoring analysis system; production of

Texas Education Agency Overview

PEIMS data products; and the publication of research reports in support of accountability system development. Annual school district accountability ratings as well as campus ratings are issued through this office. In addition, the office is responsible for management of the Texas Public Education Information Resource (TPEIR) data warehouse.

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

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

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

- Development, administration, scoring, analysis and reporting of statewide required assessments;
- Planning, development, and support of the public school accountability system;
- Issuance of annual district and campus accountability ratings;
- Distribution of the annual Academic Excellence Indicator System reports and annual campus report cards to districts and campuses;
- Development of indicators used to meet federal accountability requirements;
- Development of indicators and elements for performance-based monitoring;
- Research, preparation, updating of data files and coordination of the Education Data Exchange Network (EDEN) for federal reporting;
- Management of the Texas Public Education Information Resource (TPEIR) data warehouse;
- Production of data products generated from the PEIMS database and responding to data requests;
- Publication of research reports to assist in accountability system development, meet legislative requirements, or support public education policy development;
- Preparation of annual reports on educational progress in Texas public schools and the comprehensive annual report on Texas public education as required by the Texas Education Code; and
- Preparation of program evaluation reports for federal grants;
- Support for Education Research Centers (ERCs) by executing agreements to provide K-12 data and serving as the TEA Liaison with the Texas Higher Education Coordinating Board (THECB), the Texas Workforce Commission (TWC), and the ERC Advisory Board.

Number of FTEs: 1

601 - Research & Analysis

The Division of Research and Analysis is responsible for research on and analysis and development of policy on state and federal accountability measures, educational policy research, and reports on educational progress in Texas public schools. The division develops indicators and prepares reports on high school graduation and dropouts; grade-level retention; college entrance examinations (SAT and ACT); Advanced Placement and International Baccalaureate examinations; and enrollment trends. The division coordinates federally mandated data submissions to EDfacts. The division manages AskTED, a Web-based application of district personnel and district and campus organizational information. The division also is responsible for updating and overseeing the Texas Public Education Information Resource (TPEIR), a longitudinal data warehouse that integrates student, and staff data from TEA with student and faculty data from the Texas Higher Education Coordinating Board (THECB) and UI wage record data from the Texas Workforce Commission (TWC). The division fills hundreds of public information requests for data about the Texas public school system by creating files and reports of student, staff, and financial data using the Public Education Information Management System (PEIMS) database. Additionally, the division is responsible for evaluating state and federally funded grant programs. The division provides support for the Education Research Centers (ERC) by providing K-12 data and serving as the TEA liaison with the THECB, TWC, and the ERC Advisory Board.

Number of FTEs: 30

Texas Education Agency Overview

602 - Performance Reporting

The Performance Reporting Division develops and implements four major systems that are used to report on campus/school district performance, program effectiveness, and data quality: the state accountability system, the federal accountability system, the performance-based monitoring system, and the data validation system. The division also produces a variety of performance reports and meets federal reporting requirements through the Education Data Exchange Network (EDEN).

Number of FTEs: 29

611 – Information Technology Services (ITS) / Statewide Education Data Systems (SEDS)

The Information Technology Services (ITS) and Statewide Education Data Systems (SEDS) Division works closely with all Agency divisions to implement innovative technology solutions in a cost efficient manner that support the goals and priorities of the Texas Education Agency. The ITS/SEDS Division works closely with education stakeholders to ensure the effective implementation of the new Texas Student Data System, which will streamline the district data collection and submission process and equip educators with timely and actionable student data, driving classroom and student success.

Number of FTEs: 121

620 – Capital Budget Items

Capital Budget projects of the Texas Education Agency as defined by the Legislature.

Number of FTEs: 46

701 – Grants & Federal Fiscal Compliance

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

- Strategic operations, planning, monitoring and support for three departmental divisions;
- Facilitating and guiding the development and implementation of departmental goals;
- Providing technical resources and support to the three departmental divisions;
- Coordinating ARRA activities for TEA and serving as the Agency’s ARRA liaison with federal and state agencies; and
- Delineating the lifecycle model of planning, funding, transforming, redesigning, and communicating the next iteration of state and federal grants.

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

- Division of Grants Administration;
- Division of Federal Fiscal Compliance and Reporting; and
- Division of Federal Fiscal Monitoring.

Other specific responsibilities of OGFFC include:

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

Number of FTEs: 4

Texas Education Agency Overview

711 - Grants Administration

The Division of Grants Administration facilitates the granting of discretionary and formula funds, as authorized by state and federal law, to local educational agencies (LEAs) and other grantees. The funding supports programs and initiatives to improve student performance and the high school graduation rate.

The Division of Grants Administration administers federal and state grant funds. Discretionary funding is provided to grantees through both competitive and noncompetitive application processes. Formula funding is provided to eligible LEAs through a granting process in which entitlements and allocations are determined by formulas based upon appropriations bill riders or authorizing statutes.

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

- Determine and implement entitlements and allocations for formula funding;
- Collaborate with the program divisions to:
 - Determine the use of discretionary funds and develop appropriate subsequent documentation;
 - Identify and approve formula-funded projects; develop formulas and guidelines and appropriate subsequent documentation;
- Develop and publish the request for application (RFA) and Standard Application System (SAS) for each grant program;
- Announce, receive, process, and negotiate applications for funding; for competitive discretionary grants, conduct the competitive review process;
- Provide grant management guidance to grantees, including processing and negotiating amendments;
- Maintain delivery and communication systems between TEA and grantees, whether paper or electronic format, such as SAS forms, eGrants, and electronic accounting and reporting systems, including the Integrated Statewide Administrative System (ISAS), TEA Grant Interface (TGIF), and the expenditure reporting (ER) system;
- Through the Document Control Center, receive, log, and track all paper applications processed and funded by the division;
- Process payments, refunds, and perform grant set up and closeout procedures as appropriate;
- Respond to public information requests related to discretionary and formula funding as appropriate;
- Finally, the Division of Grants Administration staff provides technical assistance and training to TEA staff with regard to grants administration and the competitive review process.

Number of FTEs: 37

713 - Federal Fiscal Monitoring

The Division of Federal Fiscal Monitoring is responsible for monitoring the administration of federal fiscal programs awarded to TEA sub-recipients to provide reasonable assurance that federal funds are efficiently and effectively used for authorized purposes in compliance with laws, regulations, and the provisions of contracts or grant agreements. Subrecipient monitoring functions and activities are based on the annual monitoring plan (annual risk assessment), OMB A-133 single audit reports, and special engagements.

Number of FTEs: 14

Texas Education Agency Overview

715 - Federal Fiscal Compliance & Reporting

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

Number of FTEs: 11

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: 14

906 – Educator Preparation Programs - Accountability & Program Management

The Department of Educator Preparation Programs - Accountability & Program Management performs compliance monitoring and regulates educator preparation programs, approves and renews educator preparation programs, conducts state and federal accountability reporting and approves continuing professional education providers. The Department also provides consultative services to LEAs regarding HQT and Title II.

Number of FTEs: 8

907 – Educator Testing & Certification

The Department of Educator Testing and Certification administers the educator testing contract and provides statewide leadership and administration of educator testing, licensure and certification.

Number of FTEs: 15

908 – Educator Investigations

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

Number of FTEs: 13

Certification of Dual Submissions

Legislative Appropriations Request – Fiscal Years 2016 and 2017
Texas Education Agency



CERTIFICATE

Agency Name Texas Education Agency

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

Chief Executive Office or Presiding Judge



Signature

Michael Williams

Printed Name

Board or Commission Chair

Not Applicable

Printed Name

Commissioner of Education

Title

Title

August 25, 2014

Date

Date

Chief Financial Officer



Signature

Shirley Beaulieu

Printed Name

Chief Financial Officer

Title

August 25, 2014

Date

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

Summaries of Request

Legislative Appropriations Request – Fiscal Years 2016 and 2017
Texas Education Agency

2.A. Summary of Base Request by Strategy

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84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

703 Texas Education Agency

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Education System Leadership, Guidance, and Resources					
1 <i>Public Education Excellence</i>					
1 FSP - EQUALIZED OPERATIONS	17,824,194,574	19,236,434,671	20,193,365,884	19,688,782,091	19,576,387,597
2 FSP - EQUALIZED FACILITIES	634,793,505	657,855,774	610,450,674	643,354,836	620,270,098
2 <i>Academic Excellence</i>					
1 STATEWIDE EDUCATIONAL PROGRAMS	148,366,021	170,113,411	164,807,755	170,981,897	169,686,919
2 ACHIEVEMENT OF STUDENTS AT RISK	1,606,665,901	1,518,225,554	1,530,849,937	1,530,849,937	1,530,849,937
3 STUDENTS WITH DISABILITIES	1,034,251,188	972,262,984	1,042,228,004	1,042,228,004	1,042,228,004
4 SCHOOL IMPROVEMENT & SUPPORT PGMS	150,489,848	146,676,990	149,474,252	149,524,252	149,524,252
5 ADULT EDUCATION & FAMILY LITERACY	69,339,103	0	0	0	0
TOTAL, GOAL 1	\$21,468,100,140	\$22,701,569,384	\$23,691,176,506	\$23,225,721,017	\$23,088,946,807

2 Provide System Oversight & Support

1 *Accountability*

2.A. Summary of Base Request by Strategy

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703 Texas Education Agency

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 ASSESSMENT & ACCOUNTABILITY SYSTEM	82,635,643	84,529,539	84,479,461	85,029,462	85,029,462
<u>2</u> <i>Effective School Environments</i>					
1 TECHNOLOGY/INSTRUCTIONAL MATERIALS	212,749,284	536,602,467	423,335,208	479,968,838	479,968,837
2 HEALTH AND SAFETY	12,950,477	18,351,583	14,154,802	16,253,193	16,253,192
3 CHILD NUTRITION PROGRAMS	1,805,710,964	1,870,194,614	1,941,033,787	2,023,446,711	2,109,423,969
4 WINDHAM SCHOOL DISTRICT	47,500,000	52,500,000	50,500,000	52,500,000	50,500,000
<u>3</u> <i>Educator Recruitment, Retention, and Support</i>					
1 IMPROVING EDUCATOR QUALITY/LDRSP	270,221,529	259,416,296	258,343,389	258,093,389	257,593,389
2 AGENCY OPERATIONS	50,960,490	54,510,736	66,803,194	66,180,719	66,180,719
3 STATE BOARD FOR EDUCATOR CERT	3,778,124	4,655,624	4,471,423	4,579,667	4,579,667
4 CENTRAL ADMINISTRATION	12,694,712	14,391,447	13,435,882	13,870,431	13,870,431
5 INFORMATION SYSTEMS - TECHNOLOGY	36,173,648	39,645,165	35,488,786	32,594,699	32,594,699
6 CERTIFICATION EXAM ADMINISTRATION	15,557,070	16,184,588	16,184,588	16,184,588	16,184,588

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, GOAL 2	\$2,550,931,941	\$2,950,982,059	\$2,908,230,520	\$3,048,701,697	\$3,132,178,953
TOTAL, AGENCY STRATEGY REQUEST	\$24,019,032,081	\$25,652,551,443	\$26,599,407,026	\$26,274,422,714	\$26,221,125,760
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$24,019,032,081	\$25,652,551,443	\$26,599,407,026	\$26,274,422,714	\$26,221,125,760

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

703 Texas Education Agency

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	137,084,704	166,466,564	150,708,642	156,894,217	155,394,217
2 Available School Fund	2,173,975,165	1,228,387,264	1,242,150,048	1,286,239,796	1,286,239,796
3 Instructional Materials Fund	210,363,567	534,831,705	421,584,562	478,218,959	478,218,958
193 Foundation School Fund	9,508,391,159	13,882,977,468	14,626,844,553	13,817,103,971	13,478,896,446
751 Certif & Assessment Fees	23,664,085	25,295,506	25,319,631	25,336,590	25,336,590
759 GR MOE For TANF	2,000,000	0	0	0	0
902 Lottery Proceeds	1,148,515,795	1,035,518,000	1,039,775,000	1,039,775,000	1,039,775,000
5135 Educator Excellence Fund	18,880,462	16,000,000	16,000,000	16,000,000	16,000,000
SUBTOTAL	\$13,222,874,937	\$16,889,476,507	\$17,522,382,436	\$16,819,568,533	\$16,479,861,007
General Revenue Dedicated Funds:					
5027 Read To Succeed	20,775	0	0	0	0
5089 YMCA License Plates	310	0	0	0	0
5118 Knights Of Columbus Plates	29,567	0	0	0	0
5121 Share The Road Plates	234,469	0	0	0	0
5140 Specialty License Plates General	10,457	31,906	33,496	32,701	32,701
SUBTOTAL	\$295,578	\$31,906	\$33,496	\$32,701	\$32,701
Federal Funds:					
148 Fed Health Ed Welf Fd	3,154,027,873	2,920,371,566	3,012,495,779	3,011,295,717	3,011,000,739
171 Federal School Lunch Fund	1,791,689,201	1,855,576,273	1,926,415,446	2,008,828,370	2,094,805,628
369 Fed Recovery & Reinvestment Fund	9,863,935	1,423,457	0	0	0

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

703 Texas Education Agency

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
555 Federal Funds	13,267,266	9,388,477	8,969,038	8,969,038	8,969,038
SUBTOTAL	\$4,968,848,275	\$4,786,759,773	\$4,947,880,263	\$5,029,093,125	\$5,114,775,405
Other Funds:					
44 Permanent School Fund	15,177,284	20,743,022	30,164,274	30,162,203	30,162,203
304 Property Tax Relief Fund	2,970,615,034	2,793,098,000	2,868,075,000	2,868,075,000	2,868,075,000
599 Economic Stabilization Fund	1,750,000,000	0	0	0	0
666 Appropriated Receipts	1,077,773,653	1,149,636,491	1,218,173,844	1,514,793,439	1,715,521,731
777 Interagency Contracts	13,447,320	12,480,744	12,372,713	12,372,713	12,372,713
802 License Plate Trust Fund No. 0802	0	325,000	325,000	325,000	325,000
SUBTOTAL	\$5,827,013,291	\$3,976,283,257	\$4,129,110,831	\$4,425,728,355	\$4,626,456,647
TOTAL, METHOD OF FINANCING	\$24,019,032,081	\$25,652,551,443	\$26,599,407,026	\$26,274,422,714	\$26,221,125,760

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

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/27/2014 1:14:53PM

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$115,597,318	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$160,772,917	\$159,561,550	\$0	\$0
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Regular Appropriations from MOF Table

\$0	\$0	\$0	\$156,894,217	\$155,394,217
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RIDER APPROPRIATION

Art IX, Sec 12.02, Publications or Sales of Records (2012-13 GAA)

\$42,052	\$0	\$0	\$0	\$0
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Art IX, Sec 14.03(j), UB Capital Budget (2012-13 GAA)

\$385,593	\$0	\$0	\$0	\$0
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Art IX, Sec 17.01, Data Center Reductions (2012-13 GAA)

\$(519,322)	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

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84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703	Agency name: Texas Education Agency				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>					
Rider 40, Bill and Melinda Gates-HSP Eval (2012-13 GAA)	\$107,835	\$0	\$0	\$0	\$0
Rider 40, CIS Impact Fund Network Investment Grants (2012-13 GAA)	\$89,403	\$0	\$0	\$0	\$0
Rider 40, Michael and Susan Dell-TSDS (2012-13 GAA)	\$725,648	\$0	\$0	\$0	\$0
Rider 40, Receipt of Royalties (2012-13 GAA)	\$167,442	\$0	\$0	\$0	\$0
Rider 40, UB Royalties (2012-13 GAA)	\$155,899	\$0	\$0	\$0	\$0
Rider 24, UB Communities in Schools (2012-13 GAA)	\$877	\$0	\$0	\$0	\$0

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

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METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<p>Agency code: 703 Agency name: Texas Education Agency</p>					
<u>GENERAL REVENUE</u>					
Rider 56, UB Student Success Initiative (2012-13 GAA)	\$9,500,000	\$0	\$0	\$0	\$0
Rider 57, UB Campus Interv and Turnaround Asst and Tech Asst. for CS (2012-13 GAA)	\$1,550,000	\$0	\$0	\$0	\$0
Rider 58, UB Virtual School Network (2012-13 GAA)	\$36,162	\$0	\$0	\$0	\$0
Rider 59, UB Texas Advanced Placement Initiative (2012-13 GAA)	\$13,049	\$0	\$0	\$0	\$0
Rider 62, UB Online College and Career Prep. Technical Assistance (2012-13 GAA)	\$259,605	\$0	\$0	\$0	\$0
Rider 64, UB Early College and T-Stem (2012-13 GAA)	\$1,177,903	\$0	\$0	\$0	\$0
Rider 39, Private Grants & Royalties - Royalty Receipts (2014-15 GAA)	\$0	\$75,000	\$75,000	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 703	Agency name: Texas Education Agency				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>					
Rider 39, Private Grants & Royalties - Private Grants (2014-15 GAA)	\$0	\$689,253	\$0	\$0	\$0
Rider 74, FitnessGram Program Technical Adjustment (2014-15 GAA)	\$0	\$2,000,000	\$(2,000,000)	\$0	\$0
Art IX, Sec 18.10, Contingency for HB 742 Summer Instruction (2014-15 GAA)	\$0	\$0	\$250,000	\$0	\$0
Art IX, Sec 18.05, Contingency for HB 5 Public School Accountability & Assessment (2014-15 GA	\$0	\$1,000,000	\$1,000,000	\$0	\$0
Art IX, Sec 18.31, Contingency for SB 2 Charter Schools (2014-15 GAA)	\$0	\$1,000,000	\$1,000,000	\$0	\$0
Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)	\$0	\$1,613,250	\$1,703,471	\$0	\$0

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703	Agency name: Texas Education Agency				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>					
Art IX, Sec 18.52, Contingency: Public School Teachers (2014-15 GAA)	\$0	\$800,000	\$300,000	\$0	\$0
Comments: Originally, contingency for SB 1403 which did not pass. HB 2012 passed as the replacement legislation in the 83rd Leg, Regular Session.					
<i>TRANSFERS</i>					
Art IX, Sec 17.06, Salary Increase for General State Employees (2014-15 GAA)	\$0	\$197,647	\$500,124	\$0	\$0
Art IX, Sec 18.38, Contingency for SB 307 - Adult Education (2014-15 GAA)	\$0	\$(11,885,700)	\$(11,885,700)	\$0	\$0
Art IX, Sec 18.05, Contingency for HB 5 Certification Examination (2014-15 GAA)	\$0	\$500,000	\$500,000	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4, Sec. 26, 82nd leg, Regular Session, Supplemental Education and Academic Readiness Service	\$8,750,000	\$0	\$0	\$0	\$0
HB 1025, Sec. 43, 83rd Leg, Regular Session, Student Success Initiative	\$10,000,000	\$0	\$0	\$0	\$0

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

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Agency code: 703	Agency name: Texas Education Agency				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>					
HB 1025, 83rd Leg, Regular Session, Data Center Services Supplement	\$517,000	\$0	\$0	\$0	\$0
SB 2, Sec 27, 82nd Leg, 1st Called Session, Charter School Bonds	\$550,000	\$0	\$0	\$0	\$0
HB 4, Sec. 26, 82nd Leg, Regular Session, UB Supplemental Education and Academic Readiness Se	\$3,160,000	\$0	\$0	\$0	\$0
HB 1025, Sec. 43, 83rd Leg, Regular Session, UB Student Success Initiative	\$(10,000,000)	\$10,000,000	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Rider 18, NON-ED Community Based Support	\$(374,170)	\$0	\$0	\$0	\$0
Rider 24, Communities in Schools	\$(49,855)	\$0	\$0	\$0	\$0

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **703**

Agency name: **Texas Education Agency**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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GENERAL REVENUE

Rider 31, Regional Education Service Center Dyslexia and Related Disorders Coordinators

	\$(3,196)	\$0	\$0	\$0	\$0
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Rider 35, Adult Education

	\$(482)	\$0	\$0	\$0	\$0
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Rider 39, Funding for Regional ESCs

	\$(6,039)	\$0	\$0	\$0	\$0
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Rider 43, School Lunch Matching

	\$(596,578)	\$0	\$0	\$0	\$0
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Rider 56, Student Success Initiative

	\$(1,415,126)	\$0	\$0	\$0	\$0
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Rider 57, Campus Intervention and Turnaround Asst and Tech Asst for CS

	\$(519,246)	\$0	\$0	\$0	\$0
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Rider 58, Virtual School Network

	\$(214,897)	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
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Agency code: 703	Agency name: Texas Education Agency				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>					
Rider 64, Early HS and TSTEM	\$(127,377)	\$0	\$0	\$0	\$0
Rider 65, Amachi Program	\$(7,987)	\$0	\$0	\$0	\$0
Driver's Ed-Youth Traffic and Safety Training	\$(34,650)	\$0	\$0	\$0	\$0
Program Refunds	\$(29,313)	\$0	\$0	\$0	\$0
Driver's Ed / Training - Administration	\$(27,483)	\$0	\$0	\$0	\$0
General Revenue -Administration	\$(1,316,544)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 703		Agency name: Texas Education Agency				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
	GED-Administration	\$(42,061)	\$0	\$0	\$0	\$0
	Guaranteed Bond	\$(170,990)	\$0	\$0	\$0	\$0
	Uncollected Earned Federal Funds (2012-13 GAA)	\$(245,766)	\$0	\$0	\$0	\$0
	Uncollected Earned Federal Funds (2014-15 GAA)	\$0	\$(295,803)	\$(295,803)	\$0	\$0
TOTAL,	General Revenue Fund	\$137,084,704	\$166,466,564	\$150,708,642	\$156,894,217	\$155,394,217
<u>2</u>	Available School Fund No. 002					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2012-13 GAA)	\$1,726,989,252	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)					

2.B. Summary of Base Request by Method of Finance
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Agency code: 703	Agency name: Texas Education Agency				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>	\$0	\$1,350,059,048	\$1,242,150,048	\$0	\$0
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$1,286,239,796	\$1,286,239,796
<i>RIDER APPROPRIATION</i>					
Rider 3, FSP Per Capita Adjustment (2012-13 GAA)	\$146,985,913	\$0	\$0	\$0	\$0
Rider 3, FSP Per Capita Adjustment (2014-15 GAA)	\$0	\$(121,671,784)	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 18.115, Contingency for SB 1811, Foundation School Program	\$(1,726,989,252)	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
SB 2, Sec 5(a), 82nd Leg, 1st Called Session, Foundation School Program	\$1,726,989,252	\$0	\$0	\$0	\$0
SB 2, Sec 5(e), 82nd Leg, 1st Called Session, Contingency for H.J.R. No. 109					

2.B. Summary of Base Request by Method of Finance
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Agency code: 703		Agency name: Texas Education Agency				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>		\$300,000,000	\$0	\$0	\$0	\$0
TOTAL,	Available School Fund No. 002	\$2,173,975,165	\$1,228,387,264	\$1,242,150,048	\$1,286,239,796	\$1,286,239,796
3	Instructional Materials Fund No. 003					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$2,201,148	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$421,553,852	\$421,552,316	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$0	\$0	\$478,218,959	\$478,218,958
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 14.03(j), UB Capital Budget (2012-13 GAA)	\$13,962	\$0	\$0	\$0	\$0
	Art IX, Sec 17.01, Data Center Reductions (2012-13 GAA)					

2.B. Summary of Base Request by Method of Finance
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Agency code: 703		Agency name: Texas Education Agency				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<u>GENERAL REVENUE</u>						
	\$(20,423)	\$0	\$0	\$0	\$0	
Rider 8, UB Textbook and Instructional Materials (2012-13 GAA)	\$321,744,945	\$0	\$0	\$0	\$0	
Rider 8, UB Textbook and Instructional Materials (2014-15 GAA)	\$(113,267,259)	\$113,267,259	\$0	\$0	\$0	
<i>TRANSFERS</i>						
Art IX, Sec 17.06, Salary Increase for General State Employees (2014-15 GAA)	\$0	\$10,594	\$32,246	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Administration	\$(308,806)	\$0	\$0	\$0	\$0	
TOTAL, Instructional Materials Fund No. 003	\$210,363,567	\$534,831,705	\$421,584,562	\$478,218,959	\$478,218,958	

193 Foundation School Fund No. 193
REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

2.B. Summary of Base Request by Method of Finance
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Agency code: 703	Agency name: Texas Education Agency				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>	\$13,544,816,452	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$13,680,028,173	\$14,192,521,010	\$0	\$0
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$13,817,103,971	\$13,478,896,446
<i>RIDER APPROPRIATION</i>					
Rider 3, Chapter 42 & 46 Formula Funding-Lottery Proceeds Adj. (2012-13 GAA)	\$(142,404,795)	\$0	\$0	\$0	\$0
Rider 3, Chapter 42 & 46 Formula Funding - PTRF (2012-13 GAA)	\$(632,041,034)	\$0	\$0	\$0	\$0
Rider 3, FSP Attendance Credits Adjustment (2012-13 GAA)	\$70,826,347	\$0	\$0	\$0	\$0
Rider 3, FSP Per Capita Adjustment (2012-13 GAA)	\$(146,985,913)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 703	Agency name: Texas Education Agency				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>					
Rider 15, UB Regional Day Schools for the Deaf (2012-13 GAA)	\$222,343	\$0	\$0	\$0	\$0
Rider 27, Limitation: Transfer Authority (from 2013 to 2012)	\$(657,461,609)	\$0	\$0	\$0	\$0
Rider 3, FSP Attendance Credits Adjustment (2014-15 GAA)	\$0	\$(26,105,569)	\$0	\$0	\$0
Rider 71, Contingency for 1458 (2014-15 GAA)	\$0	\$0	\$330,000,000	\$0	\$0
Rider 73, Contingency for HB 5 (2014-15 GAA)	\$0	\$2,419,209	\$2,419,209	\$0	\$0
Rider 76, Credits Against the Cost of Recapture (2014-15 GAA)	\$0	\$758,578	\$758,578	\$0	\$0
Art IX, Sec 17.17, Credits Against the Cost of Recapture (2014-15 GAA)					

2.B. Summary of Base Request by Method of Finance
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Agency code: 703	Agency name: Texas Education Agency				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>	\$0	\$758,578	\$758,582	\$0	\$0
Art IX, Sec. 18.44, Contingency for SB 1142, Adult High School Diploma and Cert. Charter Pgm.	\$0	\$1,000,000	\$0	\$0	\$0
Art IX, Sec 18.47, Contingency for Special Education Program (2014-15 GAA)	\$0	\$1,100,000	\$0	\$0	\$0
Comments: Originally, contingency for SB 1309 which did not pass. HB 5 passed as the replacement legislation in the 83rd Leg, Regular Session.					
Rider 3, FSP Per Capita Adjustment (2014-15 GAA)	\$0	\$121,671,784	\$0	\$0	\$0
Art IX, Sec 18.115, Contingency for SB 1811 Adjust State Aid (2012-13 GAA)	\$(13,373,039,681)	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
SB 2, Sec 5(a), 82nd Leg, 1st Called Session, Foundation School Program	\$13,373,039,681	\$0	\$0	\$0	\$0

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

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METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<p>Agency code: 703 Agency name: Texas Education Agency</p>					
<u>GENERAL REVENUE</u>					
SB 2, Sec 5(c), 82nd Leg, 1st Called Session, FSP Pupil Projection	\$(361,100,000)	\$0	\$0	\$0	\$0
SB 2, Sec 5(d), 82nd Leg, 1st Called Session, Deferral of August 2013 FSP Payment to September 2	\$(2,300,000,000)	\$0	\$0	\$0	\$0
SB 2, Sec 5(e), 82nd Leg, 1st Called Session, Contingency for H.J.R. No. 109	\$(150,000,000)	\$0	\$0	\$0	\$0
HB 10, Sec 4(a), 83rd Leg, 1st Called Session, Foundation School Program	\$317,000,000	\$0	\$0	\$0	\$0
HB 1025, 83rd Leg, Regular Session, Foundation School Program	\$0	\$101,346,715	\$100,387,174	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Rider 3 Foundation School Program	\$(31,432,708)	\$0	\$0	\$0	\$0
Rider 4, Gifted and Talented					

2.B. Summary of Base Request by Method of Finance
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Agency code: 703	Agency name: Texas Education Agency				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>	\$(1,291)	\$0	\$0	\$0	\$0
Rider 15, Regional Day School for the Deaf	\$(741,643)	\$0	\$0	\$0	\$0
Rider 17, Students with Visual Impairments	\$(66,720)	\$0	\$0	\$0	\$0
Rider 23, MATHCOUNTS and Academic Competitions	\$(16,557)	\$0	\$0	\$0	\$0
Rider 27, TEKS Review and Revision	\$(101,226)	\$0	\$0	\$0	\$0
Rider 27, Reading Diagnostic/TPRI/Tejas Lee	\$(235,500)	\$0	\$0	\$0	\$0
Rider 30, Funding for Texas Youth Commission	\$(1,848,054)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 703		Agency name: Texas Education Agency				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
	Rider 54, Early Childhood School Readiness Prg	\$(994)	\$0	\$0	\$0	\$0
	Art IX, Sec 8.03 Reimbursements and Payments	\$(35,939)	\$0	\$0	\$0	\$0
TOTAL,	Foundation School Fund No. 193	\$9,508,391,159	\$13,882,977,468	\$14,626,844,553	\$13,817,103,971	\$13,478,896,446
<u>751</u>	Certification and Assessment Fees (General Revenue Fund)					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$28,443,182	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$22,431,248	\$22,426,688	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$0	\$0	\$25,336,590	\$25,336,590
	<i>RIDER APPROPRIATION</i>					

2.B. Summary of Base Request by Method of Finance
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Agency code: 703	Agency name: Texas Education Agency				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>					
Art IX, Sec 14.03(j), UB Capital Budget (2012-13 GAA)	\$53,528	\$0	\$0	\$0	\$0
Art IX, Sec 17.01, Data Center Reductions (2012-13 GAA)	\$(95,664)	\$0	\$0	\$0	\$0
Rider 26, Appropriation Limited Revenue Collections (2014-15 GAA)	\$0	\$630,822	\$601,463	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 17.06, Salary Increase for General State Employees (2014-15 GAA)	\$0	\$48,848	\$106,892	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Administration	\$(219,031)	\$0	\$0	\$0	\$0
<i>BASE ADJUSTMENT</i>					
Art III, TEA Strategy B.3.6. Exam Administration (2012-13 GAA)	\$(4,517,930)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 703		Agency name: Texas Education Agency				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
	Art III, TEA Strategy B.3.6 Exam Administration (2014-15 GAA)	\$0	\$2,184,588	\$2,184,588	\$0	\$0
TOTAL,	Certification and Assessment Fees (General Revenue Fund)	\$23,664,085	\$25,295,506	\$25,319,631	\$25,336,590	\$25,336,590
<u>759</u>	GR MOE for Temporary Assistance for Needy Families					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$2,000,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$2,000,000	\$2,000,000	\$0	\$0
	<i>TRANSFERS</i>					
	Art IX, Sec 18.38, Contingency for SB 307 - Adult Education (2014-15 GAA)	\$0	\$(2,000,000)	\$(2,000,000)	\$0	\$0
TOTAL,	GR MOE for Temporary Assistance for Needy Families	\$2,000,000	\$0	\$0	\$0	\$0
<u>902</u>	Lottery Proceeds					
	<i>REGULAR APPROPRIATIONS</i>					

2.B. Summary of Base Request by Method of Finance
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METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
Agency code: 703 Agency name: Texas Education Agency					
<u>GENERAL REVENUE</u>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$1,006,111,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$1,035,518,000	\$1,039,775,000	\$0	\$0
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$1,039,775,000	\$1,039,775,000
<i>RIDER APPROPRIATION</i>					
Rider 3, Chapter 42 & 46 Formula Funding-Lottery Proceeds Adj (2012-13 GAA)	\$142,404,795	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 18.115, Contingency for SB 1811, FSP Adjust State Aid	\$(1,006,611,000)	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
SB 2, Sec 5(a), 82nd Leg, 1st Called Session, Foundation School Program	\$1,006,611,000	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 703		Agency name: Texas Education Agency				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
TOTAL,	Lottery Proceeds	\$1,148,515,795	\$1,035,518,000	\$1,039,775,000	\$1,039,775,000	\$1,039,775,000
<u>5135</u>	Educator Excellence Fund No. 5135					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$20,000,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$16,000,000	\$16,000,000	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$0	\$0	\$16,000,000	\$16,000,000
	<i>RIDER APPROPRIATION</i>					
	Rider 53, UB District Awards for Teacher Excellence Program (2012-13 GAA)	\$645,185	\$0	\$0	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Awards for Student Achvmnt & Ed (TEEG & GEEG)	\$(1,764,723)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 703		Agency name: Texas Education Agency				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
TOTAL,	Educator Excellence Fund No. 5135	\$18,880,462	\$16,000,000	\$16,000,000	\$16,000,000	\$16,000,000
TOTAL, ALL	GENERAL REVENUE	\$13,222,874,937	\$16,889,476,507	\$17,522,382,436	\$16,819,568,533	\$16,479,861,007

GENERAL REVENUE FUND - DEDICATED

5027 GR Dedicated - Read to Succeed Account No. 5027

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$17,000	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$24,000	\$24,000	\$0	\$0
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RIDER APPROPRIATION

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

\$(13,225)	\$0	\$0	\$0	\$0
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Art IX, Sec 18.06, Contingency for HB 7, Specialty License Plates (2014-15 GAA)

\$0	\$(24,000)	\$(24,000)	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703		Agency name: Texas Education Agency				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
	SB 2, Sec 24, 82nd Leg, 1st Called Session, Specialty License Plates	\$17,000	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Read to Succeed Account No. 5027	\$20,775	\$0	\$0	\$0	\$0
<u>5089</u>	GR Dedicated - YMCA License Plates Account No. 5089					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2012-13 GAA)	\$500	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>						
	Rider 41, YMCA Plates - Revised Receipts (2012-13 GAA)	\$(690)	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
	SB 2, Sec 24, 82nd Leg, 1st Called Session, Specialty License Plates	\$500	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - YMCA License Plates Account No. 5089	\$310	\$0	\$0	\$0	\$0

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

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

METHOD OF FINANCING **Exp 2013** **Est 2014** **Bud 2015** **Req 2016** **Req 2017**

GENERAL REVENUE FUND - DEDICATED

5118 GR Dedicated - Knights of Columbus Plates

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$13,000 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2014-15 GAA)

\$0 \$29,000 \$29,000 \$0 \$0

RIDER APPROPRIATION

Rider 41, Knights of Columbus - Revised Receipts (2012-13 GAA)

\$3,567 \$0 \$0 \$0 \$0

Art IX, Sec 18.06, Contingency for HB 7, Specialty License Plates (2014-15 GAA)

\$0 \$(29,000) \$(29,000) \$0 \$0

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

SB 2, Sec 24, 82nd Leg, 1st Called Session, Specialty License Plates

\$13,000 \$0 \$0 \$0 \$0

TOTAL, GR Dedicated - Knights of Columbus Plates

\$29,567 \$0 \$0 \$0 \$0

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 703		Agency name: Texas Education Agency				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>						
5121	GR Dedicated - Share the Road Plates					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$75,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$272,000	\$272,000	\$0	\$0
	<i>RIDER APPROPRIATION</i>					
	Rider 41, Share the Road Revenue - Revised Receipts (2012-13 GAA)	\$84,469	\$0	\$0	\$0	\$0
	Art IX, Sec 18.06, Contingency for HB 7, Specialty License Plates (2014-15 GAA)	\$0	\$(272,000)	\$(272,000)	\$0	\$0
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
	SB 2, Sec 24, 82nd Leg, 1st Called Session, Specialty License Plates	\$75,000	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Share the Road Plates	\$234,469	\$0	\$0	\$0	\$0

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<u>5140</u> GR Dedicated - Specialty License Plates General					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$57,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$31,906	\$33,496	\$0	\$0
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$32,701	\$32,701
<i>RIDER APPROPRIATION</i>					
Rider 41, Anthropos Revenue - Revised Receipts (2012-13 GAA)	\$(103,543)	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
SB 2, Sec 24, 82nd Leg, 1st Called Session, Specialty License Plates	\$57,000	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Specialty License Plates General	\$10,457	\$31,906	\$33,496	\$32,701	\$32,701

2.B. Summary of Base Request by Method of Finance
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Agency code: 703		Agency name: Texas Education Agency				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<u>FEDERAL FUNDS</u>						
	\$ (325,400)	\$ 0	\$ 0	\$ 0	\$ 0	
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate Charge (2012-13 GAA)	\$ (35,304)	\$ 0	\$ 0	\$ 0	\$ 0	
Art IX, Sec 14.03(j), UB Capital Budget (2012-13 GAA)	\$ 3,194,137	\$ 0	\$ 0	\$ 0	\$ 0	
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$ 0	\$ (179,713,194)	\$ (85,887,905)	\$ 0	\$ 0	
Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)	\$ 0	\$ 984,690	\$ 1,012,541	\$ 0	\$ 0	
<i>TRANSFERS</i>						
Art IX, Sec 18.38, Contingency for SB 307 - Adult Education (2014-15 GAA)	\$ 0	\$ (55,641,510)	\$ (55,641,510)	\$ 0	\$ 0	
TOTAL, Federal Health, Education and Welfare Fund No. 148	\$3,154,027,873	\$2,920,371,566	\$3,012,495,779	\$3,011,295,717	\$3,011,000,739	

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

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>FEDERAL FUNDS</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$1,760,050,462	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$1,985,778,041	\$2,135,828,696	\$0	\$0
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$2,008,828,370	\$2,094,805,628
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$31,638,739	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$0	\$(130,201,768)	\$(209,413,250)	\$0	\$0
TOTAL, Federal School Lunch Fund No. 171	\$1,791,689,201	\$1,855,576,273	\$1,926,415,446	\$2,008,828,370	\$2,094,805,628

369 Federal American Recovery and Reinvestment Fund
REGULAR APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 703		Agency name: Texas Education Agency				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>FEDERAL FUNDS</u>						
Regular Appropriations from MOF Table (2012-13 GAA)		\$4,305,841	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)		\$5,558,094	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)		\$0	\$1,423,457	\$0	\$0	\$0
TOTAL,	Federal American Recovery and Reinvestment Fund	\$9,863,935	\$1,423,457	\$0	\$0	\$0
<u>555</u>	Federal Funds					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)		\$13,836,617	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$13,526,381	\$13,521,704	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 703		Agency name: Texas Education Agency				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>FEDERAL FUNDS</u>						
Regular Appropriations from MOF Table		\$0	\$0	\$0	\$8,969,038	\$8,969,038
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)		\$(569,351)	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)		\$0	\$(337,904)	\$(752,666)	\$0	\$0
<i>TRANSFERS</i>						
Art IX, Sec 18.38, Contingency for SB 307 - Adult Education (2014-15 GAA)		\$0	\$(3,800,000)	\$(3,800,000)	\$0	\$0
TOTAL,	Federal Funds	\$13,267,266	\$9,388,477	\$8,969,038	\$8,969,038	\$8,969,038
TOTAL, ALL	FEDERAL FUNDS	\$4,968,848,275	\$4,786,759,773	\$4,947,880,263	\$5,029,093,125	\$5,114,775,405

OTHER FUNDS

44 Permanent School Fund No. 044
REGULAR APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 703	Agency name: Texas Education Agency				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$11,557,681	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$29,628,449	\$29,621,729	\$0	\$0
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$30,162,203	\$30,162,203
<i>RIDER APPROPRIATION</i>					
Rider 22, UB Permanent School Fund (2012-13 GAA)	\$187,410	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$21,444	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(j), UB Capital Budget (2012-13 GAA)	\$73,818	\$0	\$0	\$0	\$0

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

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Agency code: 703		Agency name: Texas Education Agency				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
	Art IX, Sec 17.01(a), Data Center Reductions (2012-13 GAA)	\$(95,654)	\$0	\$0	\$0	\$0
	Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)	\$0	\$384,002	\$394,863	\$0	\$0
<i>TRANSFERS</i>						
	Art IX, Sec 17.06, Salary Increase for General State Employees (2014-15 GAA)	\$0	\$65,766	\$147,682	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
	HB 4, Sec. 25, 82nd Leg, Regular Session, PSF Administration Supplemental	\$18,000,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
	Administration	\$(14,567,415)	\$(9,335,195)	\$0	\$0	\$0
TOTAL,	Permanent School Fund No. 044	\$15,177,284	\$20,743,022	\$30,164,274	\$30,162,203	\$30,162,203
<u>304</u>	Property Tax Relief Fund					
	<i>REGULAR APPROPRIATIONS</i>					

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/27/2014 1:14:53PM

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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OTHER FUNDS

Regular Appropriations from MOF Table (2012-13 GAA)	\$2,338,574,000	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$2,793,098,000	\$2,868,075,000	\$0	\$0
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Regular Appropriations from MOF Table	\$0	\$0	\$0	\$2,868,075,000	\$2,868,075,000
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RIDER APPROPRIATION

Rider 3, Chapter 42 & 46 Formula Funding - PTRF (2012-13 GAA)	\$632,041,034	\$0	\$0	\$0	\$0
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TRANSFERS

Art IX, Sec 18.115, Contingency for SB 1811, Foundation School Program	\$(2,338,574,000)	\$0	\$0	\$0	\$0
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

SB 2, Sec 5(a), 82nd Leg, 1st Called Session, Foundation School Program	\$2,338,574,000	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703		Agency name: Texas Education Agency				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
TOTAL,	Property Tax Relief Fund					
		\$2,970,615,034	\$2,793,098,000	\$2,868,075,000	\$2,868,075,000	\$2,868,075,000
<u>599</u>	Economic Stabilization Fund					
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
	HB 1025, Sec 32(b), 83rd Leg, Regular Session - Foundation School Fund					
		\$1,750,000,000	\$0	\$0	\$0	\$0
TOTAL,	Economic Stabilization Fund					
		\$1,750,000,000	\$0	\$0	\$0	\$0
<u>666</u>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)					
		\$835,600,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)					
		\$0	\$1,132,117,637	\$1,226,401,018	\$0	\$0
	Regular Appropriations from MOF Table					
		\$0	\$0	\$0	\$1,514,793,439	\$1,715,521,731
	<i>RIDER APPROPRIATION</i>					

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/27/2014 1:14:53PM

Agency code: 703	Agency name: Texas Education Agency				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>					
Rider 3, FSP Attendance Credits Adjustment (2012-13 GAA)	\$(70,826,347)	\$0	\$0	\$0	\$0
Rider 3, FSP Attendance Credits Adjustment (2014-15 GAA)	\$0	\$26,105,569	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 18.115, Contingency for SB 1811, Foundation School Program	\$(835,600,000)	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 10, Sec 4(b), 83rd Leg, Regular Session, Foundation School Program	\$313,000,000	\$0	\$0	\$0	\$0
SB 2, Sec 5(a), 82nd Leg, 1st Called Session, Foundation School Program	\$835,600,000	\$0	\$0	\$0	\$0
HB 1025, 83rd Leg, Regular Session, Foundation School Program	\$0	\$(8,586,715)	\$(8,227,174)	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 703		Agency name: Texas Education Agency				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
TOTAL,	Appropriated Receipts	\$1,077,773,653	\$1,149,636,491	\$1,218,173,844	\$1,514,793,439	\$1,715,521,731
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$1,314,435	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$12,372,713	\$12,372,713	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$0	\$0	\$12,372,713	\$12,372,713
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$432,885	\$0	\$0	\$0	\$0
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$0	\$108,031	\$0	\$0	\$0
	<i>TRANSFERS</i>					

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/27/2014 1:14:53PM

Agency code: 703		Agency name: Texas Education Agency				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
	Art VII, Rider 29, TWC School Readiness Models (2012-13 GAA)	\$11,700,000	\$0	\$0	\$0	\$0
TOTAL,	Interagency Contracts	\$13,447,320	\$12,480,744	\$12,372,713	\$12,372,713	\$12,372,713
802	License Plate Trust Fund Account No. 0802					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table	\$0	\$0	\$0	\$325,000	\$325,000
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 18.06, Contingency for HB 7, Specialty License Plates (2014-15 GAA)	\$0	\$325,000	\$325,000	\$0	\$0
TOTAL,	License Plate Trust Fund Account No. 0802	\$0	\$325,000	\$325,000	\$325,000	\$325,000
TOTAL, ALL	OTHER FUNDS	\$5,827,013,291	\$3,976,283,257	\$4,129,110,831	\$4,425,728,355	\$4,626,456,647
GRAND TOTAL		\$24,019,032,081	\$25,652,551,443	\$26,599,407,026	\$26,274,422,714	\$26,221,125,760

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

8/27/2014 1:14:53PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
Agency code: 703 Agency name: Texas Education Agency					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	795.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	793.0	793.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	0.0	804.0	804.0
RIDER APPROPRIATION					
Art IX, Sec 18.05, Public Schools Accountability (2014-15 GAA)	0.0	4.0	4.0	0.0	0.0
Art IX, Sec 18.31, Charter Schools (2014-15 GAA)	0.0	8.0	8.0	0.0	0.0
Art IX, Sec 18.38, Adult Ed/Literacy (2014-15 GAA)	0.0	(1.0)	(1.0)	0.0	0.0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 4, Sec 25, 82nd Leg, Regular Session	31.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
UNAUTHORIZED NUMBER (BELOW) OVER CAP	(73.8)	(25.6)	40.0	0.0	0.0
TOTAL, ADJUSTED FTES	752.2	778.4	844.0	804.0	804.0

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703	Agency name: Texas Education Agency					
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
NUMBER OF 100% FEDERALLY FUNDED FTEs	119.8	106.9	106.9	101.0	101.0	

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

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84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

703 Texas Education Agency

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$51,263,042	\$57,615,889	\$63,415,088	\$63,415,088	\$63,415,088
1002 OTHER PERSONNEL COSTS	\$2,891,819	\$2,934,104	\$3,121,136	\$3,121,136	\$3,121,136
2001 PROFESSIONAL FEES AND SERVICES	\$173,688,314	\$189,599,712	\$186,454,637	\$186,677,764	\$186,499,211
2002 FUELS AND LUBRICANTS	\$1,315	\$2,790	\$2,728	\$2,728	\$2,728
2003 CONSUMABLE SUPPLIES	\$142,119	\$188,561	\$188,374	\$188,374	\$188,374
2004 UTILITIES	\$116,171	\$206,118	\$181,650	\$181,650	\$181,650
2005 TRAVEL	\$944,540	\$1,626,497	\$1,546,685	\$1,546,685	\$1,546,685
2006 RENT - BUILDING	\$1,048,239	\$1,119,325	\$1,149,568	\$1,149,568	\$1,149,568
2007 RENT - MACHINE AND OTHER	\$1,039,067	\$1,287,618	\$1,179,950	\$1,179,950	\$1,179,950
2009 OTHER OPERATING EXPENSE	\$85,503,608	\$186,695,591	\$153,842,060	\$170,889,474	\$170,798,825
3001 CLIENT SERVICES	\$25,196,187	\$25,654,431	\$25,735,198	\$25,929,579	\$25,869,164
4000 GRANTS	\$23,675,414,825	\$25,185,319,413	\$26,162,561,516	\$25,820,112,282	\$25,767,144,945
5000 CAPITAL EXPENDITURES	\$1,782,835	\$301,394	\$28,436	\$28,436	\$28,436
OOE Total (Excluding Riders)	\$24,019,032,081	\$25,652,551,443	\$26,599,407,026	\$26,274,422,714	\$26,221,125,760
OOE Total (Riders)				\$0	\$0
Grand Total	\$24,019,032,081	\$25,652,551,443	\$26,599,407,026	\$26,274,422,714	\$26,221,125,760

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

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<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Provide Education System Leadership, Guidance, and Resources 1 <i>Public Education Excellence</i>					
KEY 1 Four-Year High School Graduation Rate					
	87.70%	88.00%	88.30%	88.30%	88.30%
KEY 2 Five-Year High School Graduation Rate					
	89.10%	90.40%	91.00%	91.50%	91.50%
KEY 3 Four-Year High School GED Rate					
	1.00%	0.80%	0.70%	0.70%	0.70%
KEY 4 Five-Year High School GED Rate					
	1.40%	1.20%	1.10%	0.90%	0.90%
KEY 5 Four-Year High School Dropout Rate					
	6.30%	6.60%	6.60%	6.60%	6.60%
KEY 6 Five-Year High School Dropout Rate					
	7.90%	7.10%	7.40%	7.40%	7.40%
KEY 7 Four-Year Graduation Rate for African American Students					
	83.50%	84.10%	84.50%	84.50%	84.50%
KEY 8 Five-Year Graduation Rate for African American Students					
	84.30%	86.50%	87.10%	87.60%	87.60%
KEY 9 Four-Year Graduation Rate for Hispanic Students					
	84.30%	85.10%	85.50%	85.50%	85.50%
KEY 10 Five-Year Graduation Rate for Hispanic Students					
	86.00%	88.00%	88.10%	88.50%	88.50%
KEY 11 Four-Year Graduation Rate for White Students					
	93.00%	93.00%	93.10%	93.10%	93.10%
KEY 12 Five-Year Graduation Rate for White Students					
	94.00%	94.50%	94.50%	94.60%	94.60%

2.D. Summary of Base Request Objective Outcomes
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<i>Goal/ Objective / Outcome</i>		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
KEY	13 Four-Year Graduation Rate for Asian American Students	94.40%	93.80%	93.00%	92.50%	92.50%
KEY	14 Five-Year Graduation Rate for Asian American Students	96.80%	96.20%	95.80%	95.30%	94.80%
KEY	15 Four-Year Graduation Rate for American Indian Students	86.70%	85.80%	85.80%	85.80%	85.80%
KEY	16 Five-Year Graduation Rate for American Indian Students	89.50%	88.60%	88.60%	88.60%	88.60%
KEY	17 Four-Year Graduation Rate for Pacific Islander Students	89.00%	89.50%	89.70%	89.70%	89.70%
KEY	18 Five-Year Graduation Rate for Pacific Islander Students	92.30%	92.00%	92.00%	92.00%	92.00%
KEY	19 Four-Year Graduation Rate for Economically Disadvantaged Students	85.10%	85.20%	85.30%	85.30%	85.30%
KEY	20 Five-Year Graduation Rate for Economically Disadvantaged Students	87.90%	88.70%	89.00%	89.20%	89.20%
	21 Average Local Tax Rate Avoided from State Assistance for Debt Service	0.10	0.10	0.10	0.12	0.12
	22 % of Districts that Applied for IFA and Received IFA Awards	0.00%	0.00%	0.00%	0.00%	0.00%
	23 % Eligible Districts Receiving Funds from IFA or EDA	56.60%	54.50%	48.90%	47.00%	46.00%
	<i>2 Academic Excellence</i>					
KEY	1 % of Students Graduating - Distinguished Achievement HS Pgm	13.44%	11.50%	5.84%	3.50%	1.75%
	2 Percent of Students Graduating Under the Recommended HS Program	67.08%	60.20%	33.86%	20.32%	10.16%

2.D. Summary of Base Request Objective Outcomes
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<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3 % of Students Graduating with the Distinguished Level of Achievement	0.00%	0.00%	40.00%	56.00%	68.00%
4 % of Students Graduating - Foundation HS Program with Endorsement	0.00%	0.00%	45.00%	60.00%	75.00%
5 % Students Who Successfully Completed an Advanced Academic Course	31.56%	35.00%	35.50%	36.00%	36.50%
KEY 6 % Students Receiving Course Credit in Algebra I by End of 9th Grade	74.10%	55.00%	56.00%	57.00%	58.00%
KEY 7 Percent of Students with Disabilities Who Graduate High School	76.70%	76.00%	77.00%	77.00%	78.00%
8 % Dst ID'd for Sp Ed Noncompliance That Correct Noncompliance w/in Yr	86.60%	87.00%	88.00%	89.00%	90.00%
KEY 9 % Eligible Taking Advanced Placement/Internat'l Baccalaureate Exams	22.69%	23.10%	23.54%	24.04%	24.59%
KEY 10 % AP/IB Exams Taken Potentially Qualify f/College Credit/Adv Placement	47.90%	48.70%	49.50%	50.30%	51.10%
11 Percent of Career and Technical Students Placed	74.30%	75.10%	75.20%	75.25%	75.30%
KEY 12 Percent of Students Exiting Bilingual/ESL Programs Successfully	83.23%	82.63%	82.68%	82.93%	83.43%
13 % LEP Student Making Progress in Learning English	72.00%	68.00%	69.00%	69.50%	71.00%
KEY 14 Percent of Students Retained in Grade 5	0.50%	1.50%	1.40%	1.30%	1.20%
KEY 15 Percent of Students Retained in Grade 8	0.80%	1.10%	1.00%	0.90%	0.80%

2.D. Summary of Base Request Objective Outcomes
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<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
16 Percent of Students Retained in Grade	3.20%	3.30%	3.30%	3.20%	3.20%
17 % Students ID'd for Accelerated Reading Instruction in Grades K-2	37.50%	37.00%	37.00%	37.00%	37.00%
18 Percent of Students that Meet the Passing Standard (Grade 5, Reading)	77.00%	76.00%	77.00%	77.00%	78.00%
19 Percent of Students That Meet the Passing Standard (Grade 5, Math)	75.00%	79.00%	79.00%	79.00%	80.00%
20 Percent of Students that Meet the Passing Standard (Grade 8, Reading)	84.00%	82.00%	82.00%	82.00%	83.00%
21 Percent of Students that Meet the Passing Standard (Grade 8, Math)	76.00%	79.00%	78.00%	78.00%	79.00%
22 Percent of CIS Case-managed Students Remaining in School	98.00%	98.00%	98.00%	98.00%	98.00%
23 Percent of Districts That Meet All System Safeguards	16.70%	14.40%	19.00%	21.00%	23.00%
KEY 24 Percent of Campuses That Meet All System Safeguards	47.10%	47.00%	49.00%	53.00%	55.00%
25 % Campuses Meet All System Safeguards for Students w/Disabilities	55.80%	55.30%	51.00%	55.00%	57.00%
26 Career and Technical Education Graduation Rates	96.04	96.10	96.20	96.35	96.50
27 % Students Achieving Degree through Completion of Career/Tech Program	96.42%	96.50%	96.55%	96.60%	96.65%
28 Career and Technical Educational Technical Skill Attainment	82.00	82.50	83.10	83.75	84.10

2.D. Summary of Base Request Objective Outcomes
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Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2 Provide System Oversight & Support					
1 Accountability					
KEY 1 Percent of All Students Passing All Tests Taken	56.34%	63.87%	66.00%	69.00%	73.00%
KEY 2 Percent of African-American Students Passing All Tests Taken	42.36%	50.74%	52.00%	55.00%	58.00%
KEY 3 Percent of Hispanic Students Passing All Tests Taken	48.13%	56.29%	58.00%	61.00%	64.00%
KEY 4 Percent of White Students Passing All Tests Taken	71.37%	78.19%	80.00%	83.00%	87.00%
KEY 5 Percent of Asian-American Students Passing All Tests Taken	83.09%	86.42%	88.00%	90.00%	92.00%
KEY 6 Percent of American Indian Students Passing All Tests Taken	56.13%	64.37%	66.00%	70.00%	74.00%
KEY 7 Percent of Economically Disadvantaged Students Passing All Tests Taken	44.76%	52.45%	54.00%	57.00%	60.00%
8 Percent of Pacific Islander Students Passing All Tests Taken	59.87%	66.83%	69.00%	72.00%	76.00%
9 Percent of Grades 3 through 8 Students Passing STAAR Reading	76.28%	76.26%	80.00%	82.00%	84.00%
10 Percent of Grades 3 through 8 Students Passing STAAR Mathematics	72.13%	73.27%	74.00%	76.00%	78.00%
11 Percent of All Students Passing All Writing Tests Taken	69.88%	71.43%	74.00%	76.00%	78.00%
12 Percent of All Students Passing All Science Tests Taken	73.00%	74.49%	75.00%	76.00%	78.00%

2.D. Summary of Base Request Objective Outcomes
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<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
13 Percent of All Student Passing All Social Studies Tests Taken	62.70%	60.97%	64.00%	65.00%	67.00%
14 % Campuses Receiving a Distinction Designation	42.10%	51.60%	65.00%	65.00%	65.00%
15 % of Districts Receiving Postsecondary Readiness Distinction Desig'n	0.00%	2.10%	1.00%	2.00%	3.00%
16 % of Campuses Receiving Three or More Distinction Desig'n	21.10%	31.90%	26.00%	26.00%	27.00%
17 Percent of Districts Receiving the Lowest Performance Rating	6.20%	9.00%	8.00%	9.00%	5.00%
18 Percent of Campuses Receiving the Lowest Performance Rating	9.00%	8.70%	11.00%	12.00%	7.00%
19 Percent of Charter Campuses Receiving the Lowest Performance Rating	17.80%	16.80%	20.00%	21.00%	16.00%
20 % TEC 39.105 Campuses w/Subsqt Rating Met Standard or Met Alt Standard	0.00%	0.00%	0.00%	0.00%	0.00%
21 % Districts Rated Imprv Req for 1st Time w/Subsqt Met Stnd / Alt Stnd	57.00%	59.00%	61.00%	63.00%	65.00%
22 % Campuses Rated Imprv Req for 1st Time w/Subsqt Met Stnd/Alt Stnd	68.00%	70.00%	72.00%	74.00%	76.00%
23 % Reconstituted Schools w/a Met Stnd or Alt Stnd in Subsequent Year	71.00%	72.00%	74.00%	76.00%	78.00%
24 Percent of Graduates Who Take the SAT or ACT	66.90%	66.00%	65.90%	65.90%	65.90%
25 Percent of High School Graduates Meeting TSI Readiness Standards	68.50%	70.70%	72.00%	0.00%	0.00%

2 *Effective School Environments*

2.D. Summary of Base Request Objective Outcomes
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Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
KEY					
1 Annual Drug Use/Violence Incident Rate on Campuses, Per 1,000 Students	15.61	20.31	20.31	19.50	19.30
2 Percent of Incarcerated Students who Complete Literacy Level	44.10	61.00	61.00	59.00	59.00
3 % Offenders Released During Year Served by Windham in Past 5 Years	72.30	51.00	47.00	43.00	43.00
4 Proportion of Instructional Materials Purchased in Electronic Format	45.00	70.00	70.00	35.00	70.00
5 Percent of Textbook Funds Spent on Digital Content	31.06%	42.90%	45.00%	25.00%	50.00%
6 Percent of Students Earning High School Equivalency - Windham	82.57%	80.00%	80.00%	70.00%	70.00%
7 Percent of Career and Technical Certificates - Windham	77.44%	75.00%	80.00%	80.00%	80.00%
8 Percent of Successful Course Completions Through the TX VSN	76.52%	77.00%	77.40%	78.10%	78.70%
<i>3 Educator Recruitment, Retention, and Support</i>					
1 % of Core Subject Area Classes Taught by Highly Qualified Teachers	99.40%	99.60%	99.60%	99.60%	99.60%
2 Turnover Rate for Teachers	15.30	16.20	16.10	15.50	15.50
KEY					
3 Percent of Original Grant Applications Processed Within 90 Days	98.45%	84.00%	88.00%	88.00%	90.00%
4 TEA Turnover Rate	12.00	10.00	10.00	10.00	10.00
5 Percent of Teachers Who Are Certified	98.00%	98.00%	98.00%	98.00%	98.00%

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
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<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
6 % Teachers Who Are Assigned to Positions - Certified	89.70%	90.00%	90.00%	90.00%	90.00%
7 Percent of Complaints Resulting in Disciplinary Action	85.00%	91.00%	85.00%	85.00%	85.00%
8 Percent of Educator Preparation Programs with a Status of "Accredited"	96.60%	95.90%	95.20%	95.90%	93.90%

2.E. Summary of Exceptional Items Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2014
 TIME : 8:57:36PM

Agency code: 703

Agency name: Texas Education Agency

Priority	Item	2016			2017			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Literacy Initiative	\$32,000,000	\$32,000,000		\$32,000,000	\$32,000,000		\$64,000,000	\$64,000,000	
2	Teacher & Principal Evaluation	\$2,000,000	\$2,000,000	0.0	\$2,000,000	\$2,000,000	0.0	\$4,000,000	\$4,000,000	
3	Technology Modernization	\$11,402,340	\$11,402,340	15.0	\$11,402,340	\$11,402,340	15.0	\$22,804,680	\$22,804,680	
4	Assess. Pilot & Acctability Workgp	\$17,000,000	\$17,000,000	3.0	\$13,000,000	\$13,000,000	3.0	\$30,000,000	\$30,000,000	
5	Complaints & Investigations	\$1,928,000	\$1,928,000	23.0	\$1,928,000	\$1,928,000	23.0	\$3,856,000	\$3,856,000	
6	Funding for Facilities-NIFA and IFA	\$26,000,000	\$26,000,000	0.0	\$101,000,000	\$101,000,000	0.0	\$127,000,000	\$127,000,000	
7	FTE Capacity			40.0			40.0			
8	Staff Recruitment and Retention	\$1,302,422	\$1,302,422		\$2,082,121	\$2,082,121		\$3,384,543	\$3,384,543	
Total, Exceptional Items Request		\$91,632,762	\$91,632,762	81.0	\$163,412,461	\$163,412,461	81.0	\$255,045,223	\$255,045,223	
Method of Financing										
	General Revenue	\$91,632,762	\$91,632,762		\$163,412,461	\$163,412,461		\$255,045,223	\$255,045,223	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$91,632,762	\$91,632,762		\$163,412,461	\$163,412,461		\$255,045,223	\$255,045,223	
Full Time Equivalent Positions				81.0				81.0		
Number of 100% Federally Funded FTEs				0.0				0.0		

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/27/2014
 TIME : 8:58:18PM

Agency code: 703 Agency name: Texas Education Agency

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Provide Education System Leadership, Guidance, and Resources						
1 <i>Public Education Excellence</i>						
1 FSP - EQUALIZED OPERATIONS	\$19,688,782,091	\$19,576,387,597	\$26,000,000	\$26,000,000	\$19,714,782,091	\$19,602,387,597
2 FSP - EQUALIZED FACILITIES	643,354,836	620,270,098	0	75,000,000	643,354,836	695,270,098
2 <i>Academic Excellence</i>						
1 STATEWIDE EDUCATIONAL PROGRAMS	170,981,897	169,686,919	32,000,000	32,000,000	202,981,897	201,686,919
2 ACHIEVEMENT OF STUDENTS AT RISK	1,530,849,937	1,530,849,937	0	0	1,530,849,937	1,530,849,937
3 STUDENTS WITH DISABILITIES	1,042,228,004	1,042,228,004	0	0	1,042,228,004	1,042,228,004
4 SCHOOL IMPROVEMENT & SUPPORT PGMS	149,524,252	149,524,252	0	0	149,524,252	149,524,252
5 ADULT EDUCATION & FAMILY LITERACY	0	0	0	0	0	0
TOTAL, GOAL 1	\$23,225,721,017	\$23,088,946,807	\$58,000,000	\$133,000,000	\$23,283,721,017	\$23,221,946,807

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

DATE : 8/27/2014
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Agency code: 703 Agency name: Texas Education Agency

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
2 Provide System Oversight & Support						
1 <i>Accountability</i>						
1 ASSESSMENT & ACCOUNTABILITY SYSTEM	\$85,029,462	\$85,029,462	\$16,646,139	\$12,670,139	\$101,675,601	\$97,699,601
2 <i>Effective School Environments</i>						
1 TECHNOLOGY/INSTRUCTIONAL MATERIALS	479,968,838	479,968,837	0	0	479,968,838	479,968,837
2 HEALTH AND SAFETY	16,253,193	16,253,192	0	0	16,253,193	16,253,192
3 CHILD NUTRITION PROGRAMS	2,023,446,711	2,109,423,969	0	0	2,023,446,711	2,109,423,969
4 WINDHAM SCHOOL DISTRICT	52,500,000	50,500,000	0	0	52,500,000	50,500,000
3 <i>Educator Recruitment, Retention, and Support</i>						
1 IMPROVING EDUCATOR QUALITY/LDRSP	258,093,389	257,593,389	2,000,000	2,000,000	260,093,389	259,593,389
2 AGENCY OPERATIONS	66,180,719	66,180,719	2,909,223	3,260,795	69,089,942	69,441,514
3 STATE BOARD FOR EDUCATOR CERT	4,579,667	4,579,667	116,629	186,448	4,696,296	4,766,115
4 CENTRAL ADMINISTRATION	13,870,431	13,870,431	286,515	458,039	14,156,946	14,328,470
5 INFORMATION SYSTEMS - TECHNOLOGY	32,594,699	32,594,699	11,674,256	11,837,040	44,268,955	44,431,739
6 CERTIFICATION EXAM ADMINISTRATION	16,184,588	16,184,588	0	0	16,184,588	16,184,588
TOTAL, GOAL 2	\$3,048,701,697	\$3,132,178,953	\$33,632,762	\$30,412,461	\$3,082,334,459	\$3,162,591,414

2.F. Summary of Total Request by Strategy
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DATE : 8/27/2014

TIME : 8:58:18PM

Agency code: 703	Agency name: Texas Education Agency					
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Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
TOTAL, AGENCY STRATEGY REQUEST	\$26,274,422,714	\$26,221,125,760	\$91,632,762	\$163,412,461	\$26,366,055,476	\$26,384,538,221
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$26,274,422,714	\$26,221,125,760	\$91,632,762	\$163,412,461	\$26,366,055,476	\$26,384,538,221

2.F. Summary of Total Request by Strategy
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DATE : 8/27/2014

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Agency code: 703 Agency name: Texas Education Agency

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$156,894,217	\$155,394,217	\$65,359,732	\$61,975,981	\$222,253,949	\$217,370,198
2 Available School Fund	1,286,239,796	1,286,239,796	0	0	1,286,239,796	1,286,239,796
3 Instructional Materials Fund	478,218,959	478,218,958	46,540	74,401	478,265,499	478,293,359
193 Foundation School Fund	13,817,103,971	13,478,896,446	26,000,000	101,000,000	13,843,103,971	13,579,896,446
751 Certif & Assessment Fees	25,336,590	25,336,590	226,490	362,079	25,563,080	25,698,669
759 GR MOE For TANF	0	0	0	0	0	0
902 Lottery Proceeds	1,039,775,000	1,039,775,000	0	0	1,039,775,000	1,039,775,000
5135 Educator Excellence Fund	16,000,000	16,000,000	0	0	16,000,000	16,000,000
	\$16,819,568,533	\$16,479,861,007	\$91,632,762	\$163,412,461	\$16,911,201,295	\$16,643,273,468
General Revenue Dedicated Funds:						
5027 Read To Succeed	0	0	0	0	0	0
5089 YMCA License Plates	0	0	0	0	0	0
5118 Knights Of Columbus Plates	0	0	0	0	0	0
5121 Share The Road Plates	0	0	0	0	0	0
5140 Specialty License Plates General	32,701	32,701	0	0	32,701	32,701
	\$32,701	\$32,701	\$0	\$0	\$32,701	\$32,701
Federal Funds:						
148 Fed Health Ed Welf Fd	3,011,295,717	3,011,000,739	0	0	3,011,295,717	3,011,000,739
171 Federal School Lunch Fund	2,008,828,370	2,094,805,628	0	0	2,008,828,370	2,094,805,628
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
555 Federal Funds	8,969,038	8,969,038	0	0	8,969,038	8,969,038

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
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DATE : 8/27/2014

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Agency code: 703		Agency name: Texas Education Agency				
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
	\$5,029,093,125	\$5,114,775,405	\$0	\$0	\$5,029,093,125	\$5,114,775,405
Other Funds:						
44 Permanent School Fund	\$30,162,203	\$30,162,203	\$0	\$0	\$30,162,203	\$30,162,203
304 Property Tax Relief Fund	2,868,075,000	2,868,075,000	0	0	2,868,075,000	2,868,075,000
599 Economic Stabilization Fund	0	0	0	0	0	0
666 Appropriated Receipts	1,514,793,439	1,715,521,731	0	0	1,514,793,439	1,715,521,731
777 Interagency Contracts	12,372,713	12,372,713	0	0	12,372,713	12,372,713
802 License Plate Trust Fund No. 0802	325,000	325,000	0	0	325,000	325,000
	\$4,425,728,355	\$4,626,456,647	\$0	\$0	\$4,425,728,355	\$4,626,456,647
TOTAL, METHOD OF FINANCING	\$26,274,422,714	\$26,221,125,760	\$91,632,762	\$163,412,461	\$26,366,055,476	\$26,384,538,221
FULL TIME EQUIVALENT POSITIONS	804.0	804.0	81.0	81.0	885.0	885.0

2.G. Summary of Total Request Objective Outcomes
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Agency code: 703 Agency name: Texas Education Agency

Goal/ Objective / Outcome

		BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1	Provide Education System Leadership, Guidance, and Resources						
1	Public Education Excellence						
KEY	1 Four-Year High School Graduation Rate	88.30%	88.30%			88.30%	88.30%
KEY	2 Five-Year High School Graduation Rate	91.50%	91.50%			91.50%	91.50%
KEY	3 Four-Year High School GED Rate	0.70%	0.70%			0.70%	0.70%
KEY	4 Five-Year High School GED Rate	0.90%	0.90%			0.90%	0.90%
KEY	5 Four-Year High School Dropout Rate	6.60%	6.60%			6.60%	6.60%
KEY	6 Five-Year High School Dropout Rate	7.40%	7.40%			7.40%	7.40%
KEY	7 Four-Year Graduation Rate for African American Students	84.50%	84.50%			84.50%	84.50%
KEY	8 Five-Year Graduation Rate for African American Students	87.60%	87.60%			87.60%	87.60%

2.G. Summary of Total Request Objective Outcomes
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Agency name: Texas Education Agency

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
KEY 9 Four-Year Graduation Rate for Hispanic Students	85.50%	85.50%			85.50%	85.50%
KEY 10 Five-Year Graduation Rate for Hispanic Students	88.50%	88.50%			88.50%	88.50%
KEY 11 Four-Year Graduation Rate for White Students	93.10%	93.10%			93.10%	93.10%
KEY 12 Five-Year Graduation Rate for White Students	94.60%	94.60%			94.60%	94.60%
KEY 13 Four-Year Graduation Rate for Asian American Students	92.50%	92.50%			92.50%	92.50%
KEY 14 Five-Year Graduation Rate for Asian American Students	95.30%	94.80%			95.30%	94.80%
KEY 15 Four-Year Graduation Rate for American Indian Students	85.80%	85.80%			85.80%	85.80%
KEY 16 Five-Year Graduation Rate for American Indian Students	88.60%	88.60%			88.60%	88.60%
KEY 17 Four-Year Graduation Rate for Pacific Islander Students	89.70%	89.70%			89.70%	89.70%

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Agency name: Texas Education Agency

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
KEY 18 Five-Year Graduation Rate for Pacific Islander Students	92.00%	92.00%			92.00%	92.00%
KEY 19 Four-Year Graduation Rate for Economically Disadvantaged Students	85.30%	85.30%			85.30%	85.30%
KEY 20 Five-Year Graduation Rate for Economically Disadvantaged Students	89.20%	89.20%			89.20%	89.20%
21 Average Local Tax Rate Avoided from State Assistance for Debt Service	0.12	0.12			0.12	0.12
22 % of Districts that Applied for IFA and Received IFA Awards	0.00%	0.00%	0.00%	86.90%	0.00%	86.90%
23 % Eligible Districts Receiving Funds from IFA or EDA	47.00%	46.00%			47.00%	46.00%
2 <i>Academic Excellence</i>						
KEY 1 % of Students Graduating - Distinguished Achievement HS Pgm	3.50%	1.75%			3.50%	1.75%
2 Percent of Students Graduating Under the Recommended HS Program	20.32%	10.16%			20.32%	10.16%

2.G. Summary of Total Request Objective Outcomes
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Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
3 % of Students Graduating with the Distinguished Level of Achievement	56.00%	68.00%			56.00%	68.00%
4 % of Students Graduating - Foundation HS Program with Endorsement	60.00%	75.00%			60.00%	75.00%
5 % Students Who Successfully Completed an Advanced Academic Course	36.00%	36.50%			36.00%	36.50%
KEY 6 % Students Receiving Course Credit in Algebra I by End of 9th Grade	57.00%	58.00%			57.00%	58.00%
KEY 7 Percent of Students with Disabilities Who Graduate High School	77.00%	78.00%			77.00%	78.00%
8 % Dst ID'd for Sp Ed Noncompliance That Correct Noncompliance w/in Yr	89.00%	90.00%			89.00%	90.00%
KEY 9 % Eligible Taking Advanced Placement/Internat'l Baccalaureate Exams	24.04%	24.59%			24.04%	24.59%
KEY 10 % AP/IB Exams Taken Potentially Qualify f/College Credit/Adv Placement	50.30%	51.10%			50.30%	51.10%
11 Percent of Career and Technical Students Placed	75.25%	75.30%			75.25%	75.30%

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Agency name: Texas Education Agency

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
KEY	12 Percent of Students Exiting Bilingual/ESL Programs Successfully					
	82.93%	83.43%			82.93%	83.43%
	13 % LEP Student Making Progress in Learning English					
	69.50%	71.00%			69.50%	71.00%
KEY	14 Percent of Students Retained in Grade 5					
	1.30%	1.20%			1.30%	1.20%
KEY	15 Percent of Students Retained in Grade 8					
	0.90%	0.80%			0.90%	0.80%
	16 Percent of Students Retained in Grade					
	3.20%	3.20%			3.20%	3.20%
	17 % Students ID'd for Accelerated Reading Instruction in Grades K-2					
	37.00%	37.00%			37.00%	37.00%
	18 Percent of Students that Meet the Passing Standard (Grade 5, Reading)					
	77.00%	78.00%			77.00%	78.00%
	19 Percent of Students That Meet the Passing Standard (Grade 5, Math)					
	79.00%	80.00%			79.00%	80.00%
	20 Percent of Students that Meet the Passing Standard (Grade 8, Reading)					
	82.00%	83.00%			82.00%	83.00%

2.G. Summary of Total Request Objective Outcomes
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Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
21 Percent of Students that Meet the Passing Standard (Grade 8, Math)	78.00%	79.00%			78.00%	79.00%
22 Percent of CIS Case-managed Students Remaining in School	98.00%	98.00%			98.00%	98.00%
23 Percent of Districts That Meet All System Safeguards	21.00%	23.00%			21.00%	23.00%
KEY 24 Percent of Campuses That Meet All System Safeguards	53.00%	55.00%			53.00%	55.00%
25 % Campuses Meet All System Safeguards for Students w/Disabilities	55.00%	57.00%			55.00%	57.00%
26 Career and Technical Education Graduation Rates	96.35	96.50			96.35	96.50
27 % Students Achieving Degree through Completion of Career/Tech Program	96.60%	96.65%			96.60%	96.65%
28 Career and Technical Educational Technical Skill Attainment	83.75	84.10			83.75	84.10
2 Provide System Oversight & Support						
1 Accountability						

2.G. Summary of Total Request Objective Outcomes
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Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
KEY	1 Percent of All Students Passing All Tests Taken					
	69.00%	73.00%			69.00%	73.00%
KEY	2 Percent of African-American Students Passing All Tests Taken					
	55.00%	58.00%			55.00%	58.00%
KEY	3 Percent of Hispanic Students Passing All Tests Taken					
	61.00%	64.00%			61.00%	64.00%
KEY	4 Percent of White Students Passing All Tests Taken					
	83.00%	87.00%			83.00%	87.00%
KEY	5 Percent of Asian-American Students Passing All Tests Taken					
	90.00%	92.00%			90.00%	92.00%
KEY	6 Percent of American Indian Students Passing All Tests Taken					
	70.00%	74.00%			70.00%	74.00%
KEY	7 Percent of Economically Disadvantaged Students Passing All Tests Taken					
	57.00%	60.00%			57.00%	60.00%
	8 Percent of Pacific Islander Students Passing All Tests Taken					
	72.00%	76.00%			72.00%	76.00%
	9 Percent of Grades 3 through 8 Students Passing STAAR Reading					
	82.00%	84.00%			82.00%	84.00%

2.G. Summary of Total Request Objective Outcomes
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Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
10 Percent of Grades 3 through 8 Students Passing STAAR Mathematics	76.00%	78.00%			76.00%	78.00%
11 Percent of All Students Passing All Writing Tests Taken	76.00%	78.00%			76.00%	78.00%
12 Percent of All Students Passing All Science Tests Taken	76.00%	78.00%			76.00%	78.00%
13 Percent of All Student Passing All Social Studies Tests Taken	65.00%	67.00%			65.00%	67.00%
14 % Campuses Receiving a Distinction Designation	65.00%	65.00%			65.00%	65.00%
15 % of Districts Receiving Postsecondary Readiness Distinction Desig'n	2.00%	3.00%			2.00%	3.00%
16 % of Campuses Receiving Three or More Distinction Desig'n	26.00%	27.00%			26.00%	27.00%
17 Percent of Districts Receiving the Lowest Performance Rating	9.00%	5.00%			9.00%	5.00%
18 Percent of Campuses Receiving the Lowest Performance Rating	12.00%	7.00%			12.00%	7.00%

2.G. Summary of Total Request Objective Outcomes
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Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
19 Percent of Charter Campuses Receiving the Lowest Performance Rating	21.00%	16.00%			21.00%	16.00%
20 % TEC 39.105 Campuses w/Subsqt Rating Met Standard or Met Alt Standard	0.00%	0.00%			0.00%	0.00%
21 % Districts Rated Imprv Req for 1st Time w/Subsqt Met Stnd / Alt Stnd	63.00%	65.00%			63.00%	65.00%
22 % Campuses Rated Imprv Req for 1st Time w/Subsqt Met Stnd/Alt Stnd	74.00%	76.00%			74.00%	76.00%
23 % Reconstituted Schools w/a Met Stnd or Alt Stnd in Subsequent Year	76.00%	78.00%			76.00%	78.00%
24 Percent of Graduates Who Take the SAT or ACT	65.90%	65.90%			65.90%	65.90%
25 Percent of High School Graduates Meeting TSI Readiness Standards	0.00%	0.00%			0.00%	0.00%
2 <i>Effective School Environments</i>						
KEY 1 Annual Drug Use/Violence Incident Rate on Campuses, Per 1,000 Students	19.50	19.30			19.50	19.30

2.G. Summary of Total Request Objective Outcomes
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Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
2 Percent of Incarcerated Students who Complete Literacy Level	59.00	59.00			59.00	59.00
3 % Offenders Released During Year Served by Windham in Past 5 Years	43.00	43.00			43.00	43.00
4 Proportion of Instructional Materials Purchased in Electronic Format	35.00	70.00			35.00	70.00
5 Percent of Textbook Funds Spent on Digital Content	25.00%	50.00%			25.00%	50.00%
6 Percent of Students Earning High School Equivalency - Windham	70.00%	70.00%			70.00%	70.00%
7 Percent of Career and Technical Certificates - Windham	80.00%	80.00%			80.00%	80.00%
8 Percent of Successful Course Completions Through the TX VSN	78.10%	78.70%			78.10%	78.70%
3 Educator Recruitment, Retention, and Support						
1 % of Core Subject Area Classes Taught by Highly Qualified Teachers	99.60%	99.60%			99.60%	99.60%

2.G. Summary of Total Request Objective Outcomes
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Agency name: Texas Education Agency

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
2 Turnover Rate for Teachers	15.50	15.50			15.50	15.50
KEY 3 Percent of Original Grant Applications Processed Within 90 Days	88.00%	90.00%			88.00%	90.00%
4 TEA Turnover Rate	10.00	10.00			10.00	10.00
5 Percent of Teachers Who Are Certified	98.00%	98.00%			98.00%	98.00%
6 % Teachers Who Are Assigned to Positions - Certified	90.00%	90.00%			90.00%	90.00%
7 Percent of Complaints Resulting in Disciplinary Action	85.00%	85.00%			85.00%	85.00%
8 Percent of Educator Preparation Programs with a Status of "Accredited"	95.90%	93.90%			95.90%	93.90%

3.A. Strategy Request

Legislative Appropriations Request – Fiscal Years 2016 and 2017
Texas Education Agency

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Total Average Daily Attendance (ADA) - Regular & Charter Schools	4,700,068.00	4,770,272.00	4,862,410.00	4,933,895.00	5,004,571.00
KEY 2	Total Average Daily Attendance of Open-enrollment Charter Schools	162,421.00	184,577.00	184,873.00	209,366.00	220,479.00
KEY 3	Number Students Served by Compensatory Education Programs and Services	2,264,815.00	2,566,623.00	2,735,597.00	2,915,696.00	3,107,652.00
Explanatory/Input Measures:						
KEY 1	Special Education Full-time Equivalents (FTEs)	116,087.00	117,563.00	113,196.00	105,878.00	103,511.00
KEY 2	Compensatory Education Student Count	3,121,929.00	3,173,463.00	3,232,698.00	3,429,852.00	3,535,036.00
KEY 3	Career and Technical Education Full-time Equivalents (FTEs)	218,676.00	221,479.00	237,082.00	250,916.00	262,179.00
KEY 4	Bilingual Education/English as a 2nd Language Average Daily Attendance	754,308.00	767,881.00	783,867.00	812,197.00	832,746.00
KEY 5	Gifted and Talented Average Daily Attendance	224,591.00	231,669.00	230,758.00	235,301.00	238,401.00
Objects of Expense:						
4000	GRANTS	\$17,824,194,574	\$19,236,434,671	\$20,193,365,884	\$19,688,782,091	\$19,576,387,597
TOTAL, OBJECT OF EXPENSE		\$17,824,194,574	\$19,236,434,671	\$20,193,365,884	\$19,688,782,091	\$19,576,387,597

3.A. Strategy Request
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703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
2	Available School Fund	\$2,173,975,165	\$1,228,387,264	\$1,242,150,048	\$1,286,239,796	\$1,286,239,796
193	Foundation School Fund	\$8,703,314,927	\$13,029,794,916	\$13,825,191,992	\$12,979,898,856	\$12,666,776,070
902	Lottery Proceeds	\$1,148,515,795	\$1,035,518,000	\$1,039,775,000	\$1,039,775,000	\$1,039,775,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,025,805,887	\$15,293,700,180	\$16,107,117,040	\$15,305,913,652	\$14,992,790,866
Method of Financing:						
304	Property Tax Relief Fund	\$2,970,615,034	\$2,793,098,000	\$2,868,075,000	\$2,868,075,000	\$2,868,075,000
599	Economic Stabilization Fund	\$1,750,000,000	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$1,077,773,653	\$1,149,636,491	\$1,218,173,844	\$1,514,793,439	\$1,715,521,731
SUBTOTAL, MOF (OTHER FUNDS)		\$5,798,388,687	\$3,942,734,491	\$4,086,248,844	\$4,382,868,439	\$4,583,596,731
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$19,688,782,091	\$19,576,387,597
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,824,194,574	\$19,236,434,671	\$20,193,365,884	\$19,688,782,091	\$19,576,387,597
FULL TIME EQUIVALENT POSITIONS:						

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Chapter 42 of the Texas Education Code dictates that the agency determines formula allocations for the Foundation School Program and disburses these funds accordingly. The formula allocations and payments are constantly monitored to ensure that all school districts are receiving the correct amount of state aid. Chapter 41 of the Texas Education Code prescribes the mechanisms by which wealth equalization is achieved. Together, these efforts contribute to the state's goals for public school education; the agency's goal of program leadership, guidance, and resources; and the state benchmarks pertaining to increasing the high school graduation rate.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors that may affect this strategy are tied to the number of districts able to receive funds under the program and include local tax effort, student counts, and district property wealth. Internally, the agency's ability to support the administration of a school finance system will depend on adequate staffing and technological support in the applicable areas.

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Total Amt State & Local Funds Allocated to Facilities Debt (Billions)	5.17	6.74	7.69	8.23	8.63
Objects of Expense:						
4000	GRANTS	\$634,793,505	\$657,855,774	\$610,450,674	\$643,354,836	\$620,270,098
TOTAL, OBJECT OF EXPENSE		\$634,793,505	\$657,855,774	\$610,450,674	\$643,354,836	\$620,270,098
Method of Financing:						
193	Foundation School Fund	\$634,793,505	\$657,855,774	\$610,450,674	\$643,354,836	\$620,270,098
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$634,793,505	\$657,855,774	\$610,450,674	\$643,354,836	\$620,270,098
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$643,354,836	\$620,270,098
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$634,793,505	\$657,855,774	\$610,450,674	\$643,354,836	\$620,270,098
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The Texas Education Code establishes a state Instructional Facilities Allotment and a state Existing Debt Allotment program. These programs provide equalized funding for school facilities. The code directs the agency to determine the amount of money to which each school district is entitled. These programs coordinate with the state's goals for public education; and the agency's goal of program leadership, guidance, and resources.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors that may affect this strategy are tied to the number of districts able to receive funds under the program and include local tax effort, student counts, district property wealth, and the funding levels of the facilities assistance program. The current equalized yield for facilities has remained unchanged since 1999. As a result, fewer districts are eligible to receive funding.

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Students Served in Early Childhood School Ready Program	44,526.00	44,971.00	45,421.00	45,875.00	46,334.00
2	# Sch Rdy Designatd Pgms Effect'ly Prepar'g Students for Kindergarten	0.00	0.00	0.00	0.00	0.00
3	Number of Students Served In Half-Day Prekindergarten Programs	104,265.00	105,308.00	106,297.00	107,360.00	108,434.00
4	Number of Students in Full-Day Prekindergarten Programs	109,099.00	104,130.00	105,171.00	106,223.00	107,285.00
KEY 5	# Students Served in Summer School Pgms/Limited English-proficient	56,902.00	56,000.00	55,000.00	55,000.00	56,000.00
6	Number of Secondary Students Served from Grades 9 through 12	1,386,064.00	1,391,979.00	1,407,190.00	1,415,599.00	1,440,774.00
7	Number of Students Receiving a T-STEM Education	35,733.00	37,400.00	38,600.00	41,000.00	42,600.00
8	Number of T-STEM Academies	77.00	71.00	74.00	80.00	84.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$18,397,504	\$25,517,012	\$24,721,163	\$25,647,285	\$25,453,038
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$10,870,383	\$11,907,939	\$11,536,543	\$11,968,733	\$11,878,084
3001	CLIENT SERVICES	\$3,831,288	\$5,103,402	\$4,944,233	\$5,129,457	\$5,090,608

3.A. Strategy Request
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703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4000	GRANTS	\$115,266,846	\$127,585,058	\$123,605,816	\$128,236,422	\$127,265,189
TOTAL, OBJECT OF EXPENSE		\$148,366,021	\$170,113,411	\$164,807,755	\$170,981,897	\$169,686,919
Method of Financing:						
1	General Revenue Fund	\$46,546,941	\$62,900,000	\$52,150,000	\$58,025,000	\$57,025,000
193	Foundation School Fund	\$4,312,716	\$19,612,500	\$18,937,500	\$18,937,500	\$18,937,500
5135	Educator Excellence Fund	\$4,038,349	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$54,898,006	\$82,512,500	\$71,087,500	\$76,962,500	\$75,962,500
Method of Financing:						
5027	Read To Succeed	\$20,775	\$0	\$0	\$0	\$0
5089	YMCA License Plates	\$310	\$0	\$0	\$0	\$0
5118	Knights Of Columbus Plates	\$29,567	\$0	\$0	\$0	\$0
5121	Share The Road Plates	\$234,469	\$0	\$0	\$0	\$0
5140	Specialty License Plates General	\$10,457	\$31,906	\$33,496	\$32,701	\$32,701
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$295,578	\$31,906	\$33,496	\$32,701	\$32,701
Method of Financing:						
148	Fed Health Ed Welf Fd					

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
84.048.000	Voc Educ - Basic Grant	\$63,668,280	\$57,567,763	\$63,089,841	\$63,089,841	\$63,089,841
84.330.002	AP Fee Pay Incentive Program	\$2,364,204	\$3,018,808	\$2,508,284	\$2,763,546	\$2,763,546
84.366.000	Mathematics & Science Partnerships	\$14,464,948	\$13,666,475	\$14,472,367	\$14,472,367	\$14,472,367
84.368.000	Enhanced Assessment Instruments	\$0	\$790,959	\$1,091,267	\$1,135,942	\$840,964
CFDA Subtotal, Fund 148		\$80,497,432	\$75,044,005	\$81,161,759	\$81,461,696	\$81,166,718
SUBTOTAL, MOF (FEDERAL FUNDS)		\$80,497,432	\$75,044,005	\$81,161,759	\$81,461,696	\$81,166,718
Method of Financing:						
777	Interagency Contracts	\$12,675,005	\$12,200,000	\$12,200,000	\$12,200,000	\$12,200,000
802	License Plate Trust Fund No. 0802	\$0	\$325,000	\$325,000	\$325,000	\$325,000
SUBTOTAL, MOF (OTHER FUNDS)		\$12,675,005	\$12,525,000	\$12,525,000	\$12,525,000	\$12,525,000
Rider Appropriations:						
5027 Read To Succeed						
41	1 Motor Vehicle Fees for Specially Designed License Plates				\$0	\$0
5089 YMCA License Plates						
41	1 Motor Vehicle Fees for Specially Designed License Plates				\$0	\$0
5118 Knights Of Columbus Plates						

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
41	1 Motor Vehicle Fees for Specially Designed License Plates				\$0	\$0
5121	Share The Road Plates					
41	1 Motor Vehicle Fees for Specially Designed License Plates				\$0	\$0
5140	Specialty License Plates General					
41	1 Motor Vehicle Fees for Specially Designed License Plates				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$170,981,897	\$169,686,919
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$148,366,021	\$170,113,411	\$164,807,755	\$170,981,897	\$169,686,919

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 state assessment to advance to specific grades. Chapter 28 also outlines high school graduation requirements. 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 required curriculum, performance on the state assessment, increasing kindergarten readiness and high school graduation rates, and providing instruction to prepare students for postsecondary college or career opportunities.

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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.

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Title I Campuses That Meet All System Safeguard Measures	87.00	86.00	87.00	88.00	89.00
Explanatory/Input Measures:						
1	Number of Migrant Students Identified	46,829.00	49,500.00	49,000.00	48,500.00	48,000.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$1,582,370	\$1,518,226	\$1,530,850	\$1,507,704	\$1,530,850
2009	OTHER OPERATING EXPENSE	\$2,709	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$1,617,470	\$1,518,226	\$1,530,850	\$1,541,147	\$1,530,850
4000	GRANTS	\$1,603,463,352	\$1,515,189,102	\$1,527,788,237	\$1,527,801,086	\$1,527,788,237
TOTAL, OBJECT OF EXPENSE		\$1,606,665,901	\$1,518,225,554	\$1,530,849,937	\$1,530,849,937	\$1,530,849,937
Method of Financing:						
1	General Revenue Fund	\$1,242,013	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,242,013	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
Method of Financing:						
148	Fed Health Ed Welf Fd					
	84.010.000 Title I Grants to Local E	\$1,375,143,747	\$1,299,753,392	\$1,308,899,904	\$1,308,899,904	\$1,308,899,904

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
84.011.000	Migrant Education_Basic S	\$60,937,080	\$57,394,379	\$57,553,733	\$57,553,733	\$57,553,733
84.013.000	Title I Program for Negl	\$2,200,494	\$1,899,241	\$2,101,568	\$2,101,568	\$2,101,568
84.144.000	Migrant Education_Coordin	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
84.196.000	Education for Homeless Ch	\$6,206,438	\$5,828,336	\$5,833,850	\$5,833,850	\$5,833,850
84.287.000	21st Century Community Le	\$236,880	\$237,250	\$250,250	\$250,250	\$250,250
84.358.000	Rural/Low Income Schools Program	\$6,447,335	\$6,112,068	\$6,112,563	\$6,112,563	\$6,112,563
84.365.000	English Language Acquisition Grant	\$98,717,794	\$95,757,294	\$100,930,041	\$100,930,041	\$100,930,041
84.367.000	Improving Teacher Quality	\$194,880	\$186,250	\$187,500	\$187,500	\$187,500
84.369.000	State Assessments	\$3,800,000	\$3,800,000	\$3,800,000	\$3,800,000	\$3,800,000
84.377.000	School Improvement Grants	\$51,479,240	\$45,947,344	\$43,870,528	\$43,870,528	\$43,870,528
CFDA Subtotal, Fund	148	\$1,605,423,888	\$1,516,975,554	\$1,529,599,937	\$1,529,599,937	\$1,529,599,937
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,605,423,888	\$1,516,975,554	\$1,529,599,937	\$1,529,599,937	\$1,529,599,937
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,530,849,937	\$1,530,849,937
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,606,665,901	\$1,518,225,554	\$1,530,849,937	\$1,530,849,937	\$1,530,849,937
FULL TIME EQUIVALENT POSITIONS:						

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors impacting this strategy include state and local ability to effectively implement the No Child Left Behind Act and the ability of the state public education system to ensure high standards of achievement for all students. Congressional reauthorization of the No Child Left Behind Act could impact this strategy. Unless Congress takes action by January, 2015, all federal grants administered by the Texas Education Agency (TEA) may be reduced, which would impact this strategy.

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Students Served by Regional Day Schools for the Deaf	4,838.00	4,873.00	4,893.00	4,900.00	5,000.00
KEY 2	Number Students Served by Statewide Programs for the Visually Impaired	9,132.00	9,188.00	9,388.00	9,400.00	9,500.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$2,077,975	\$1,953,431	\$2,094,002	\$2,094,002	\$2,094,002
2006	RENT - BUILDING	\$175,110	\$164,615	\$176,461	\$176,461	\$176,461
2009	OTHER OPERATING EXPENSE	\$3,072,339	\$2,888,197	\$3,096,035	\$3,096,035	\$3,096,035
4000	GRANTS	\$1,028,925,764	\$967,256,741	\$1,036,861,506	\$1,036,861,506	\$1,036,861,506
TOTAL, OBJECT OF EXPENSE		\$1,034,251,188	\$972,262,984	\$1,042,228,004	\$1,042,228,004	\$1,042,228,004
Method of Financing:						
1	General Revenue Fund	\$734,934	\$1,112,300	\$1,112,300	\$1,112,300	\$1,112,300
193	Foundation School Fund	\$54,700,550	\$55,286,570	\$55,286,570	\$55,286,570	\$55,286,570
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$55,435,484	\$56,398,870	\$56,398,870	\$56,398,870	\$56,398,870
Method of Financing:						
148	Fed Health Ed Welf Fd					

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	84.027.000 Special Education_Grants	\$956,513,143	\$895,129,781	\$964,921,731	\$964,921,731	\$964,921,731
	84.173.000 Special Education_Prescho	\$22,217,188	\$20,648,960	\$20,822,030	\$20,822,030	\$20,822,030
	84.181.000 Special Education Grants	\$85,373	\$85,373	\$85,373	\$85,373	\$85,373
CFDA Subtotal, Fund	148	\$978,815,704	\$915,864,114	\$985,829,134	\$985,829,134	\$985,829,134
SUBTOTAL, MOF (FEDERAL FUNDS)		\$978,815,704	\$915,864,114	\$985,829,134	\$985,829,134	\$985,829,134
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,042,228,004	\$1,042,228,004
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,034,251,188	\$972,262,984	\$1,042,228,004	\$1,042,228,004	\$1,042,228,004

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 (IDEA) authorize and direct state and school district programs for students with disabilities receiving special education services, students with visual impairments, and students who are deaf or hard of hearing. Activities that are undertaken in this effort promote and support sound educational practice for students with disabilities and build the capacity of the state's public education system to ensure high levels of academic performance for students with disabilities. This strategy is tied to the state's goals for public education, the agency's goal of program leadership, and the state benchmark pertaining to increasing the high school graduation rate.

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
	1 Total Number of Operational Open-enrollment Charter Campuses	552.00	588.00	617.00	648.00	680.00
KEY	2 Number of Case-Mngd Students Participating in Communities in Schools	63,527.00	81,592.00	81,592.00	81,592.00	81,592.00
Explanatory/Input Measures:						
	1 Average Cost per Communities in Schools Participant	936.00	850.00	850.00	950.00	950.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$6,334,267	\$6,160,434	\$6,277,919	\$6,280,019	\$6,280,019
2009	OTHER OPERATING EXPENSE	\$22,111	\$44,003	\$44,842	\$44,857	\$44,857
3001	CLIENT SERVICES	\$13,547,477	\$13,186,261	\$13,437,735	\$13,442,230	\$13,442,230
4000	GRANTS	\$130,585,993	\$127,286,292	\$129,713,756	\$129,757,146	\$129,757,146
TOTAL, OBJECT OF EXPENSE		\$150,489,848	\$146,676,990	\$149,474,252	\$149,524,252	\$149,524,252
Method of Financing:						
1	General Revenue Fund	\$25,175,737	\$29,921,815	\$29,921,816	\$29,971,816	\$29,971,816
193	Foundation School Fund	\$2,081,371	\$1,653,109	\$1,500,000	\$1,500,000	\$1,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$27,257,108	\$31,574,924	\$31,421,816	\$31,471,816	\$31,471,816

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
148	Fed Health Ed Welf Fd					
	84.282.000 Public Charter Schools	\$9,000,000	\$4,406,887	\$3,150,000	\$3,150,000	\$3,150,000
	84.287.000 21st Century Community Le	\$102,400,847	\$99,002,225	\$103,532,382	\$103,532,382	\$103,532,382
	84.334.000 Early Awareness/Readiness-Undergrad	\$4,800,000	\$4,570,000	\$4,675,000	\$4,675,000	\$4,675,000
CFDA Subtotal, Fund	148	\$116,200,847	\$107,979,112	\$111,357,382	\$111,357,382	\$111,357,382
555	Federal Funds					
	93.558.000 Temp AssistNeedy Families	\$3,815,989	\$3,815,990	\$3,665,990	\$3,665,990	\$3,665,990
	93.630.000 Developmental Disabilities	\$3,215,904	\$3,306,964	\$3,029,064	\$3,029,064	\$3,029,064
CFDA Subtotal, Fund	555	\$7,031,893	\$7,122,954	\$6,695,054	\$6,695,054	\$6,695,054
SUBTOTAL, MOF (FEDERAL FUNDS)		\$123,232,740	\$115,102,066	\$118,052,436	\$118,052,436	\$118,052,436
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$149,524,252	\$149,524,252
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$150,489,848	\$146,676,990
FULL TIME EQUIVALENT POSITIONS:						

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Education Code authorizes a number of school improvement and support programs designed to improve student learning and meet student needs. TEC Chapter 8 requires the establishment of 20 regional education service centers (ESCs), and funding in this strategy supports the core services of the ESCs. TEC Chapter 12 provides for home rule school districts, campus charter schools, open-enrollment charter schools, and college, university, or junior college charter schools. Funding in this strategy supports technical assistance to support charter schools and school turnaround and improvement support in coordination with the ESCs. TEC Chapter 33 authorizes developmental guidance and counseling programs for at-risk students. This strategy also includes programs such as Communities In Schools (TEC Chapter 33, Subchapter E) and 21st Century Learning Communities designed to support schools by providing supplementary academic and social services targeting students at-risk of failing to advance to the next grade or of dropping out. This strategy is also tied to programs such as GEAR UP which is designed to support schools with college awareness and preparation resources. These programs offer education and services to ensure that all students achieve high levels of learning to meet the state's goals for public education. This strategy is tied to the state's goals for public education, the agency's goal of program leadership, and the state benchmarks pertaining to the high school graduation rate and the number of students served under local governance or choice options.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors impacting this strategy include the number of students in need of services as compared to available funding, the level of effort by families, and the availability and effectiveness of state leadership and local programs. Other factors that may impact this strategy include the rate of participation of districts, campuses, and campus programs in these various programs; state-level support and funding; and the ability of districts and charter schools to secure non-state level support and funding, including from private foundations and local fund sources, to provide high quality academic programs.

703 Texas Education Agency

GOAL:	1	Provide Education System Leadership, Guidance, and Resources	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	2	Academic Excellence	Service Categories:		
STRATEGY:	5	Adult Education and Family Literacy	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$2,708,878	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$60,963	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$109,870	\$0	\$0	\$0	\$0
4000	GRANTS	\$66,459,392	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$69,339,103	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$9,385,218	\$0	\$0	\$0	\$0
759	GR MOE For TANF	\$2,000,000	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,385,218	\$0	\$0	\$0	\$0
Method of Financing:						
148	Fed Health Ed Welf Fd					
	84.002.000 Adult Education_State Gra	\$53,539,478	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 148		\$53,539,478	\$0	\$0	\$0	\$0
555	Federal Funds					
	93.558.000 Temp AssistNeedy Families	\$3,800,000	\$0	\$0	\$0	\$0

703 Texas Education Agency

GOAL:	1	Provide Education System Leadership, Guidance, and Resources	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	2	Academic Excellence	Service Categories:		
STRATEGY:	5	Adult Education and Family Literacy	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
CFDA Subtotal, Fund	555	\$3,800,000	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$57,339,478	\$0	\$0	\$0	\$0
Method of Financing:						
	777 Interagency Contracts	\$614,407	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$614,407	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$69,339,103	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

703 Texas Education Agency

GOAL:	2	Provide System Oversight & Support	Statewide Goal/Benchmark:	1	8
OBJECTIVE:	1	Accountability	Service Categories:		
STRATEGY:	1	Assessment & Accountability System	Service:	18	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	# Campuses Receiving Lowest Perf Rating 2 of 3 Most Recent Rated YRS	136.00	369.00	390.00	400.00	370.00
2	# Districts Receiving Lowest Perf Rating 2 of 3 Most Recent YRS	22.00	57.00	65.00	65.00	60.00
3	# of LEAs in Performance-based Monitoring at Most Extensive Level	177.00	160.00	150.00	140.00	130.00
Explanatory/Input Measures:						
1	Percent of Annual Underreported Students in the Leaver System	0.40 %	0.30 %	0.30 %	0.30 %	0.30 %
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$82,635,643	\$84,529,539	\$84,479,461	\$85,029,462	\$85,029,462
TOTAL, OBJECT OF EXPENSE		\$82,635,643	\$84,529,539	\$84,479,461	\$85,029,462	\$85,029,462
Method of Financing:						
193	Foundation School Fund	\$49,203,806	\$52,723,016	\$51,623,015	\$52,173,016	\$52,173,016
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$49,203,806	\$52,723,016	\$51,623,015	\$52,173,016	\$52,173,016
Method of Financing:						
148	Fed Health Ed Welf Fd					

703 Texas Education Agency

GOAL:	2	Provide System Oversight & Support	Statewide Goal/Benchmark:	1	8
OBJECTIVE:	1	Accountability	Service Categories:		
STRATEGY:	1	Assessment & Accountability System	Service:	18	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	84.027.000 Special Education_Grants	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000
	84.369.000 State Assessments	\$19,431,837	\$17,806,523	\$18,856,446	\$18,856,446	\$18,856,446
CFDA Subtotal, Fund	148	\$33,431,837	\$31,806,523	\$32,856,446	\$32,856,446	\$32,856,446
SUBTOTAL, MOF (FEDERAL FUNDS)		\$33,431,837	\$31,806,523	\$32,856,446	\$32,856,446	\$32,856,446
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$85,029,462	\$85,029,462
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$82,635,643	\$84,529,539	\$84,479,461	\$85,029,462	\$85,029,462

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 five end-of course assessments that are 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 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.

703 Texas Education Agency

GOAL:	2	Provide System Oversight & Support	Statewide Goal/Benchmark:	1	8
OBJECTIVE:	1	Accountability	Service Categories:		
STRATEGY:	1	Assessment & Accountability System	Service: 18	Income: A.2	Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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, and availability of state and federal funding to support the state assessment program and the state and federal accountability systems.

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Number of District Technology Plans with Approval Certification	1,120.00	1,060.00	1,000.00	1,050.00	1,100.00
2	Number of Course Enrollments through the Texas Virtual School Network	4,391.00	5,400.00	6,400.00	6,800.00	7,200.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$3,945,752	\$9,952,091	\$7,851,381	\$8,901,736	\$8,901,736
2009	OTHER OPERATING EXPENSE	\$63,344,112	\$159,768,372	\$126,044,104	\$142,906,238	\$142,906,238
4000	GRANTS	\$145,459,420	\$366,882,004	\$289,439,723	\$328,160,864	\$328,160,863
TOTAL, OBJECT OF EXPENSE		\$212,749,284	\$536,602,467	\$423,335,208	\$479,968,838	\$479,968,837
Method of Financing:						
1	General Revenue Fund	\$3,821,265	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
3	Instructional Materials Fund	\$208,477,686	\$532,602,467	\$419,335,208	\$475,968,838	\$475,968,837
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$212,298,951	\$536,602,467	\$423,335,208	\$479,968,838	\$479,968,837
Method of Financing:						
148	Fed Health Ed Welf Fd					
	84.372.000 Statewide Data Systems	\$450,333	\$0	\$0	\$0	\$0

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
CFDA Subtotal, Fund	148	\$450,333	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$450,333	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$479,968,838	\$479,968,837
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$212,749,284	\$536,602,467	\$423,335,208	\$479,968,838	\$479,968,837

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 and emphasizing online learning through virtual education, electronic instructional materials, web 2.0 tools, online professional development, online diagnostic assessments, current data systems and electronic business transactions. Chapter 31 of the Texas Education Code authorizes the commissioner to provide an annual instructional materials allotment to each school district and open-enrollment charter school. Districts may purchase instructional materials, technological equipment and technology services that are essential to the learning process. School districts must certify on an annual basis that the instructional materials provided to students are aligned to the Texas essential knowledge and skills. Agency guidance and training must be provided to ensure every student is provided the appropriate instructional materials. TEC Chapter 30A authorizes the Texas Virtual School Network that includes a statewide course catalog of supplemental online courses for credit toward high school graduation and full-time online learning options for public school students in grades 3 to 12. 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.

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors impacting this strategy include the significant expense of implementing advancements in technology. The legislature repealed the technology allotment during the 82nd Legislative Session, which covered approximately 20% of the amount needed to fulfill the State Board of Education's Long-Range Plan for Technology. The availability of appropriate training resources to support effective implementation of technology is another factor.

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
	1 Number of Referrals in Disciplinary Alternative Education Programs	102,663.00	116,097.00	117,955.00	116,999.00	116,051.00
KEY	2 # of Students in Disciplinary Alternative Education Programs (DAEPs)	85,450.00	90,377.00	91,823.00	89,068.00	87,286.00
	3 # LEAs Participating in Discipline-Related Monitoring Intervention	490.00	480.00	470.00	460.00	450.00
Objects of Expense:						
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$3,662,615	\$2,825,020	\$3,243,818	\$3,243,817
	2009 OTHER OPERATING EXPENSE	\$0	\$257,691	\$198,760	\$228,226	\$228,226
	4000 GRANTS	\$12,950,477	\$14,431,277	\$11,131,022	\$12,781,149	\$12,781,149
TOTAL, OBJECT OF EXPENSE		\$12,950,477	\$18,351,583	\$14,154,802	\$16,253,193	\$16,253,192
Method of Financing:						
	1 General Revenue Fund	\$649,636	\$5,000,000	\$1,000,000	\$3,000,000	\$3,000,000
	193 Foundation School Fund	\$12,300,841	\$13,351,583	\$13,154,802	\$13,253,193	\$13,253,192
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,950,477	\$18,351,583	\$14,154,802	\$16,253,193	\$16,253,192

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$16,253,193	\$16,253,192
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,950,477	\$18,351,583	\$14,154,802	\$16,253,193	\$16,253,192

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Chapter 38 of the Texas Education Code requires implementation of coordinated school health programs, while Chapter 37 of the Texas Education Code directs school districts to develop student codes of conduct and establishes procedures for removing students to disciplinary alternative education programs. The agency will provide coordination, administrative leadership, policy development, and implementation for specific state and federal requirements and programs whose emphasis is on providing opportunities for students to achieve their maximum potential by developing a safe and healthy lifestyle. This strategy is tied to the state's goals for public education, the agency's goal of operational excellence, and the state benchmark pertaining to the high school graduation rate.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors impacting this strategy include available funding and the number of students exposed to an effective coordinated school health program.

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Average Number of School Lunches Served Daily	3,122,118.00	3,336,512.00	3,403,242.00	3,403,242.00	3,403,242.00
KEY 2	Average Number of School Breakfasts Served Daily	1,714,393.00	1,825,433.00	1,916,704.00	1,916,704.00	1,916,704.00
Objects of Expense:						
4000	GRANTS	\$1,805,710,964	\$1,870,194,614	\$1,941,033,787	\$2,023,446,711	\$2,109,423,969
TOTAL, OBJECT OF EXPENSE		\$1,805,710,964	\$1,870,194,614	\$1,941,033,787	\$2,023,446,711	\$2,109,423,969
Method of Financing:						
1	General Revenue Fund	\$14,021,763	\$14,618,341	\$14,618,341	\$14,618,341	\$14,618,341
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,021,763	\$14,618,341	\$14,618,341	\$14,618,341	\$14,618,341
Method of Financing:						
171	Federal School Lunch Fund					
	10.553.000 School Breakfast Program	\$490,061,362	\$513,632,058	\$535,630,684	\$562,412,218	\$590,532,829
	10.555.000 National School Lunch Pr	\$1,301,627,839	\$1,341,944,215	\$1,390,784,762	\$1,446,416,152	\$1,504,272,799
CFDA Subtotal, Fund	171	\$1,791,689,201	\$1,855,576,273	\$1,926,415,446	\$2,008,828,370	\$2,094,805,628
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,791,689,201	\$1,855,576,273	\$1,926,415,446	\$2,008,828,370	\$2,094,805,628

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,023,446,711	\$2,109,423,969
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,805,710,964	\$1,870,194,614	\$1,941,033,787	\$2,023,446,711	\$2,109,423,969

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	# Contact Hours Received by Inmates within the Windham School District	12,391,530.00	11,917,659.00	11,917,659.00	11,917,659.00	11,917,659.00
KEY 2	Number of Offenders Earning a HS Equivalency or HS Diploma	5,230.00	3,641.00	3,641.00	3,641.00	3,641.00
3	Number of Students Served in Academic Training - Windham	55,781.00	54,592.00	54,592.00	54,592.00	54,592.00
4	Number of Students Served in Career and Technical Training - Windham	9,377.00	10,109.00	10,109.00	10,109.00	10,109.00
Efficiency Measures:						
KEY 1	Average Cost Per Contact Hour in the Windham School District	3.83	3.94	3.94	3.94	3.94
Objects of Expense:						
4000	GRANTS	\$47,500,000	\$52,500,000	\$50,500,000	\$52,500,000	\$50,500,000
TOTAL, OBJECT OF EXPENSE		\$47,500,000	\$52,500,000	\$50,500,000	\$52,500,000	\$50,500,000
Method of Financing:						
193	Foundation School Fund	\$47,500,000	\$52,500,000	\$50,500,000	\$52,500,000	\$50,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$47,500,000	\$52,500,000	\$50,500,000	\$52,500,000	\$50,500,000

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$52,500,000	\$50,500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$47,500,000	\$52,500,000	\$50,500,000	\$52,500,000	\$50,500,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

703 Texas Education Agency

GOAL:	2	Provide System Oversight & Support	Statewide Goal/Benchmark:	1	0
OBJECTIVE:	3	Educator Recruitment, Retention, and Support	Service Categories:		
STRATEGY:	1	Improving Educator Quality and Leadership	Service:	18	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Number of Individuals Trained at the Education Service Centers (ESCs)	853,573.00	765,075.00	772,725.00	780,375.00	788,025.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$4,026,909	\$3,865,874	\$3,849,898	\$3,846,173	\$3,838,722
3001	CLIENT SERVICES	\$6,090,082	\$5,846,542	\$5,822,380	\$5,816,745	\$5,805,476
4000	GRANTS	\$260,104,538	\$249,703,880	\$248,671,111	\$248,430,471	\$247,949,191
TOTAL, OBJECT OF EXPENSE		\$270,221,529	\$259,416,296	\$258,343,389	\$258,093,389	\$257,593,389
Method of Financing:						
1	General Revenue Fund	\$4,000,000	\$7,550,000	\$7,050,000	\$6,800,000	\$6,300,000
193	Foundation School Fund	\$183,443	\$200,000	\$200,000	\$200,000	\$200,000
5135	Educator Excellence Fund	\$14,842,113	\$16,000,000	\$16,000,000	\$16,000,000	\$16,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,025,556	\$23,750,000	\$23,250,000	\$23,000,000	\$22,500,000
Method of Financing:						
148	Fed Health Ed Welf Fd					
	84.027.000 Special Education_Grants	\$450,000	\$0	\$0	\$0	\$0
	84.367.000 Improving Teacher Quality	\$193,223,320	\$181,276,378	\$181,065,059	\$181,065,059	\$181,065,059

703 Texas Education Agency

GOAL:	2	Provide System Oversight & Support	Statewide Goal/Benchmark:	1	0
OBJECTIVE:	3	Educator Recruitment, Retention, and Support	Service Categories:		
STRATEGY:	1	Improving Educator Quality and Leadership	Service: 18	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	84.371.000 Striving Readers Comprehen Literacy	\$57,282,653	\$54,139,918	\$53,778,330	\$53,778,330	\$53,778,330
	84.815.001 Troops to Teachers	\$240,000	\$250,000	\$250,000	\$250,000	\$250,000
CFDA Subtotal, Fund	148	\$251,195,973	\$235,666,296	\$235,093,389	\$235,093,389	\$235,093,389
SUBTOTAL, MOF (FEDERAL FUNDS)		\$251,195,973	\$235,666,296	\$235,093,389	\$235,093,389	\$235,093,389
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$258,093,389	\$257,593,389
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$270,221,529	\$259,416,296	\$258,343,389	\$258,093,389	\$257,593,389

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Education Code (TEC) authorizes a number of programs designed to help recruit, retain, evaluate, and support quality educators to ensure that students succeed in school and graduate prepared for college and careers. Chapter 21 requires the commissioner to adopt a recommended appraisal process and criteria to appraise the performance of teachers and principals, authorizes the Educator Excellence Innovation Program, and provides guidance for mentorship programs. This section of the Code also includes requirements for the Accountability System for Educator Preparation and for a consumer information website, which provides the public, districts, and other stakeholders with information about the status of individual 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's benchmarks pertaining to educator quality, teacher retention, and student achievement.

703 Texas Education Agency

GOAL:	2	Provide System Oversight & Support	Statewide Goal/Benchmark:	1	0
OBJECTIVE:	3	Educator Recruitment, Retention, and Support	Service Categories:		
STRATEGY:	1	Improving Educator Quality and Leadership	Service:	18	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors impacting this strategy include information technology needs, federal and state funding, the state’s development and pilot of new educator evaluation and support systems, the agency’s waiver from certain provisions of the federal No Child Left Behind Act, and local funding and support for the implementation of programs related to educator quality. Other factors include the composition of the teacher workforce, specifically the increasing number of new teachers who will require support during the induction and early years of their teaching career and the changing demographics of the student population in need of teachers with expertise in supporting students struggling with the effects of language, economic, and special needs barriers.

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	# of LEAs Participating in Assess't-Part'n Interventions	120.00	110.00	100.00	90.00	80.00
KEY 2	Number of Certificates of High School Equivalency Issued	34,211.00	28,000.00	23,000.00	24,000.00	24,000.00
3	# of LEAs Identified in Special Education PBMS	370.00	360.00	350.00	340.00	330.00
4	Number of LEAs Identified in the PBMS for Bilingual Education/ESL	323.00	310.00	300.00	290.00	280.00
5	Number of Special Accreditation Investigations Conducted	0.00	1.00	27.00	27.00	27.00
Efficiency Measures:						
KEY 1	Internal PSF Managers: Performance in Excess of Assigned Benchmark	102.20 %	101.00 %	101.00 %	101.00 %	101.00 %
KEY 3	Permanent School Fund Investmt Expense as a Basis Point of Net Assets	6.24	12.00	12.00	12.00	12.00
Explanatory/Input Measures:						
KEY 1	Average Percent Equity Holdings in the Permanent School Fund	53.28 %	47.53 %	45.55 %	43.76 %	42.01 %
2	Percent Permanent School Fund Portfolio Managed by External Managers	24.89 %	54.61 %	59.05 %	60.66 %	62.21 %
KEY 3	Market Value of the Financial Assets of the PSF in Billions	26.86	30.50	31.70	32.90	34.20
Objects of Expense:						

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001	SALARIES AND WAGES	\$34,273,217	\$34,571,436	\$38,379,595	\$38,379,595	\$38,379,595
1002	OTHER PERSONNEL COSTS	\$1,926,668	\$1,825,047	\$1,921,289	\$1,921,289	\$1,921,289
2001	PROFESSIONAL FEES AND SERVICES	\$8,926,244	\$9,411,443	\$14,952,489	\$14,563,683	\$14,563,683
2003	CONSUMABLE SUPPLIES	\$88,126	\$121,502	\$122,459	\$122,459	\$122,459
2004	UTILITIES	\$52,508	\$121,205	\$118,956	\$118,956	\$118,956
2005	TRAVEL	\$741,746	\$1,336,569	\$1,244,013	\$1,244,013	\$1,244,013
2006	RENT - BUILDING	\$753,995	\$822,481	\$843,071	\$843,071	\$843,071
2007	RENT - MACHINE AND OTHER	\$100,333	\$62,742	\$36,652	\$36,652	\$36,652
2009	OTHER OPERATING EXPENSE	\$4,084,281	\$6,238,311	\$9,184,670	\$8,951,001	\$8,951,001
5000	CAPITAL EXPENDITURES	\$13,372	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$50,960,490	\$54,510,736	\$66,803,194	\$66,180,719	\$66,180,719
Method of Financing:						
1	General Revenue Fund	\$15,510,343	\$16,495,393	\$17,567,794	\$17,034,794	\$17,034,794
3	Instructional Materials Fund	\$1,352,943	\$1,732,677	\$1,321,254	\$1,534,293	\$1,534,293
193	Foundation School Fund	\$0	\$0	\$0	\$0	\$0
751	Certif & Assessment Fees	\$165,509	\$164,069	\$332,969	\$248,874	\$248,874

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$17,028,795	\$18,392,139	\$19,222,017	\$18,817,961	\$18,817,961

Method of Financing:

148	Fed Health Ed Welf Fd					
	84.002.000 Adult Education_State Gra	\$2,424,670	\$0	\$0	\$0	\$0
	84.010.000 Title I Grants to Local E	\$5,349,415	\$5,604,417	\$5,838,886	\$5,838,886	\$5,838,886
	84.011.000 Migrant Education_Basic S	\$254,768	\$246,683	\$254,463	\$254,463	\$254,463
	84.013.000 Title I Program for Negl	\$7,931	\$8,315	\$8,842	\$8,842	\$8,842
	84.027.000 Special Education_Grants	\$5,330,184	\$5,370,909	\$7,022,990	\$7,022,990	\$7,022,990
	84.048.000 Voc Educ - Basic Grant	\$553,989	\$595,828	\$577,572	\$577,572	\$577,572
	84.173.000 Special Education_Prescho	\$28,277	\$27,267	\$27,220	\$27,220	\$27,220
	84.282.000 Public Charter Schools	\$369,666	\$400,721	\$302,530	\$302,530	\$302,530
	84.287.000 21st Century Community Le	\$1,118,304	\$1,236,087	\$1,361,321	\$1,361,321	\$1,361,321
	84.334.000 Early Awareness/Readiness-Undergrad	\$143,711	\$175,353	\$205,311	\$205,311	\$205,311
	84.358.000 Rural/Low Income Schools Program	\$140,149	\$137,662	\$148,355	\$148,355	\$148,355
	84.365.000 English Language Acquisition Grant	\$1,262,212	\$1,273,143	\$1,440,318	\$1,440,318	\$1,440,318
	84.366.000 Mathematics & Science Partnerships	\$81,311	\$116,916	\$119,598	\$119,598	\$119,598
	84.367.000 Improving Teacher Quality	\$713,079	\$688,310	\$736,861	\$736,861	\$736,861
	84.368.000 Enhanced Assessment Instruments	\$0	\$23,806	\$23,806	\$23,806	\$23,806
	84.371.000 Striving Readers Comprehen Literacy	\$454,994	\$828,558	\$885,354	\$885,354	\$885,354
	84.372.000 Statewide Data Systems	\$208,147	\$18,107	\$0	\$0	\$0
	84.377.000 School Improvement Grants	\$460,711	\$615,065	\$413,625	\$413,625	\$413,625

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/27/2014 1:14:56PM

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	93.652.000 Adoption Opportunities	\$128,433	\$0	\$0	\$0	\$0
	93.938.000 Cooperative Agreements t	\$56,936	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	148	\$19,086,887	\$17,367,147	\$19,367,052	\$19,367,052	\$19,367,052
369	Fed Recovery & Reinvestment Fund					
	84.384.000 Stwde Lngtdnl Data Systems-Stimulus	\$1,584,138	\$387,685	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$1,584,138	\$387,685	\$0	\$0	\$0
555	Federal Funds					
	93.558.000 Temp AssistNeedy Families	\$649,163	\$320,892	\$317,038	\$317,038	\$317,038
	93.630.000 Developmental Disabilities	\$1,247,433	\$1,404,667	\$1,404,931	\$1,404,931	\$1,404,931
CFDA Subtotal, Fund	555	\$1,896,596	\$1,725,559	\$1,721,969	\$1,721,969	\$1,721,969
SUBTOTAL, MOF (FEDERAL FUNDS)		\$22,567,621	\$19,480,391	\$21,089,021	\$21,089,021	\$21,089,021
Method of Financing:						
44	Permanent School Fund	\$11,364,074	\$16,638,206	\$26,492,156	\$26,273,737	\$26,273,737
SUBTOTAL, MOF (OTHER FUNDS)		\$11,364,074	\$16,638,206	\$26,492,156	\$26,273,737	\$26,273,737
Rider Appropriations:						
1	General Revenue Fund					

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
26	1 Approps Limited to Rev Collections				\$0	\$0
39	1 Receipts and Use of Grants, Federal Fds and Royalties				\$0	\$0
40	2 Receipts and Use of Grants, Federal Fds and Royalties				\$0	\$0
701	1 Art. IX, Sec. 6.22, Earned Federal Funds				\$0	\$0
703	1 Art. IX, Sec. 12.02, Publications or Sales of Record				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$66,180,719	\$66,180,719
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$50,960,490	\$54,510,736	\$66,803,194	\$66,180,719	\$66,180,719
FULL TIME EQUIVALENT POSITIONS:		466.3	464.9	502.1	500.2	500.2

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 rated as "Met Standard" and receive distinctions for which they are eligible, higher education freshmen needing remediation, eligible students taking APIIB exams, students served under local governance or choice options, and increasing the high school graduation rate.

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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 and campuses rated "Improvement Required". 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.

703 Texas Education Agency

GOAL:	2	Provide System Oversight & Support	Statewide Goal/Benchmark:	1	15
OBJECTIVE:	3	Educator Recruitment, Retention, and Support	Service Categories:		
STRATEGY:	3	State Board for Educator Certification	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Number of Individuals Issued Initial Teacher Certificate	22,315.00	28,372.00	30,416.00	32,729.00	35,317.00
2	# of Prev'ly Degre'd Indiv Issued Init Tchr Cert Thru Post-bacc Pgms	1,043.00	1,023.00	1,119.00	1,228.00	1,315.00
3	# Issued Initial Teacher Certificate thru Univ-based Pgms	10,171.00	12,965.00	13,981.00	15,131.00	16,436.00
4	# Receiving Initial Tchr Cert thru Alternative Certification Programs	8,663.00	11,884.00	12,816.00	13,870.00	15,066.00
5	Number of Complaints Pending in Legal Services	183.00	177.00	240.00	240.00	240.00
6	Number of Investigations Pending	828.00	888.00	954.00	1,021.00	1,093.00
Efficiency Measures:						
1	Average Days for Credential Issuance	18.00	20.00	10.00	10.00	10.00
2	Average Time for Certificate Renewal (Days)	7.00	7.00	7.00	7.00	7.00
Explanatory/Input Measures:						
1	% Educator Preparation Programs with a Status of Accredited - Warned	2.70	3.40	3.40	2.00	2.70
2	% Ed Prep Programs with a Status of Accredited - Under Probation	0.70	0.70	0.70	2.00	2.70
3	% Ed Prep Programs with a Status of Not Accredited - Revoked	0.00	0.00	0.00	0.00	0.70

703 Texas Education Agency

GOAL:	2	Provide System Oversight & Support	Statewide Goal/Benchmark:	1	15
OBJECTIVE:	3	Educator Recruitment, Retention, and Support	Service Categories:		
STRATEGY:	3	State Board for Educator Certification	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,458,852	\$2,898,377	\$2,863,965	\$2,863,965	\$2,863,965
1002	OTHER PERSONNEL COSTS	\$130,282	\$122,057	\$111,861	\$111,861	\$111,861
2001	PROFESSIONAL FEES AND SERVICES	\$161,210	\$331,728	\$327,418	\$347,836	\$347,836
2003	CONSUMABLE SUPPLIES	\$6,464	\$12,474	\$11,099	\$11,099	\$11,099
2004	UTILITIES	\$748	\$1,814	\$1,566	\$1,566	\$1,566
2005	TRAVEL	\$55,100	\$70,061	\$58,583	\$58,583	\$58,583
2006	RENT - BUILDING	\$4,660	\$6,839	\$7,452	\$7,452	\$7,452
2007	RENT - MACHINE AND OTHER	\$11,522	\$10,619	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$949,286	\$1,201,655	\$1,089,479	\$1,177,305	\$1,177,305
TOTAL, OBJECT OF EXPENSE		\$3,778,124	\$4,655,624	\$4,471,423	\$4,579,667	\$4,579,667
Method of Financing:						
751	Certif & Assessment Fees	\$3,778,124	\$4,655,624	\$4,471,423	\$4,579,667	\$4,579,667
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,778,124	\$4,655,624	\$4,471,423	\$4,579,667	\$4,579,667

Rider Appropriations:

751 Certif & Assessment Fees

703 Texas Education Agency

GOAL:	2	Provide System Oversight & Support	Statewide Goal/Benchmark:	1	15
OBJECTIVE:	3	Educator Recruitment, Retention, and Support	Service Categories:		
STRATEGY:	3	State Board for Educator Certification	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
26	2 Approps Limited to Rev Collections				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP						\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$4,579,667
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)						\$4,579,667
FULL TIME EQUIVALENT POSITIONS:		39.1	41.5	45.3	45.3	45.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

Chapter 21, Subchapter B, of the Texas Education Code is the enabling statute for this strategy. The State Board for Educator Certification (SBEC), is responsible for regulating and overseeing all aspects of the preparation, certification, continuing education, fingerprinting, and standards of conduct of public school educators. To meet these responsibilities and ensure that educators are qualified to serve in Texas public schools, the following major functions are performed: ensuring the quality of educators upon entry into the teaching profession through certification and the accreditation of educator preparation programs; enforcing professional standards of conduct; and promoting continuous professional development of educators. This strategy is tied to the state's goals for public education, the agency's goal of operational excellence, and the state's benchmarks pertaining to the number of teachers certified through alternative programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

703 Texas Education Agency

GOAL:	2	Provide System Oversight & Support	Statewide Goal/Benchmark:	1	15
OBJECTIVE:	3	Educator Recruitment, Retention, and Support	Service Categories:		
STRATEGY:	3	State Board for Educator Certification	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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As the student population and the Texas economy continue to grow, 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 issuing credentials more quickly, providing additional routes to certification, and issuing additional teaching credentials. Additionally, as the number of educators increases, the demands for investigations and sanctions will continue to grow. Information technology needs also factor greatly into the success of implementing this strategy.

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,544,280	\$9,237,291	\$9,513,958	\$9,513,958	\$9,513,958
1002	OTHER PERSONNEL COSTS	\$548,199	\$530,089	\$569,530	\$569,530	\$569,530
2001	PROFESSIONAL FEES AND SERVICES	\$2,364,518	\$2,792,140	\$2,088,842	\$2,405,012	\$2,405,012
2002	FUELS AND LUBRICANTS	\$1,315	\$2,790	\$2,728	\$2,728	\$2,728
2003	CONSUMABLE SUPPLIES	\$32,923	\$39,817	\$38,660	\$38,660	\$38,660
2004	UTILITIES	\$13,975	\$28,254	\$26,208	\$26,208	\$26,208
2005	TRAVEL	\$144,095	\$208,873	\$234,511	\$234,511	\$234,511
2006	RENT - BUILDING	\$114,474	\$125,390	\$122,584	\$122,584	\$122,584
2007	RENT - MACHINE AND OTHER	\$78,044	\$129,964	\$116,759	\$116,759	\$116,759
2009	OTHER OPERATING EXPENSE	\$775,691	\$1,286,505	\$722,102	\$840,481	\$840,481
5000	CAPITAL EXPENDITURES	\$77,198	\$10,334	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$12,694,712	\$14,391,447	\$13,435,882	\$13,870,431	\$13,870,431
Method of Financing:						
1	General Revenue Fund	\$5,454,822	\$6,652,664	\$5,864,355	\$6,291,420	\$6,291,420
3	Instructional Materials Fund	\$170,170	\$0	\$99,342	\$51,205	\$51,205
751	Certif & Assessment Fees	\$1,594,718	\$1,720,244	\$1,707,627	\$1,720,071	\$1,720,071

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,219,710	\$8,372,908	\$7,671,324	\$8,062,696	\$8,062,696

Method of Financing:

148 Fed Health Ed Welf Fd

84.002.000	Adult Education_State Gra	\$49,301	\$0	\$0	\$0	\$0
84.010.000	Title I Grants to Local E	\$594,778	\$767,549	\$757,949	\$757,949	\$757,949
84.011.000	Migrant Education_Basic S	\$28,323	\$33,784	\$33,032	\$33,032	\$33,032
84.013.000	Title I Program for Negl	\$882	\$1,139	\$1,148	\$1,148	\$1,148
84.027.000	Special Education_Grants	\$2,866,956	\$3,275,012	\$3,275,307	\$3,275,308	\$3,275,308
84.048.000	Voc Educ - Basic Grant	\$65,492	\$90,627	\$89,434	\$89,434	\$89,434
84.173.000	Special Education_Prescho	\$2,577	\$11,171	\$6,903	\$6,903	\$6,903
84.282.000	Public Charter Schools	\$2,920	\$3,698	\$2,084	\$2,084	\$2,084
84.287.000	21st Century Community Le	\$97,342	\$120,491	\$128,422	\$128,422	\$128,422
84.334.000	Early Awareness/Readiness-Undergrad	\$10,479	\$10,478	\$12,126	\$12,126	\$12,126
84.358.000	Rural/Low Income Schools Program	\$15,582	\$18,853	\$19,258	\$19,258	\$19,258
84.365.000	English Language Acquisition Grant	\$140,340	\$174,362	\$186,968	\$186,968	\$186,968
84.366.000	Mathematics & Science Partnerships	\$6,012	\$11,711	\$11,179	\$11,179	\$11,179
84.367.000	Improving Teacher Quality	\$79,284	\$94,267	\$95,652	\$95,652	\$95,652
84.368.000	Enhanced Assessment Instruments	\$0	\$1,688	\$1,688	\$1,688	\$1,688
84.371.000	Striving Readers Comprehen Literacy	\$32,810	\$53,211	\$51,537	\$51,537	\$51,537
84.372.000	Statewide Data Systems	\$28,172	\$72,728	\$0	\$0	\$0
84.377.000	School Improvement Grants	\$42,391	\$77,278	\$53,693	\$53,693	\$53,693

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	93.652.000 Adoption Opportunities	\$4,556	\$0	\$0	\$0	\$0
	93.938.000 Cooperative Agreements t	\$3,436	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	148	\$4,071,633	\$4,818,047	\$4,726,380	\$4,726,381	\$4,726,381
369	Fed Recovery & Reinvestment Fund					
	84.384.000 Stwde Lngtdnl Data Systems-Stimulus	\$208,024	\$64,921	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$208,024	\$64,921	\$0	\$0	\$0
555	Federal Funds					
	93.558.000 Temp AssistNeedy Families	\$35,902	\$34,515	\$35,621	\$35,621	\$35,621
	93.630.000 Developmental Disabilities	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
CFDA Subtotal, Fund	555	\$85,902	\$84,515	\$85,621	\$85,621	\$85,621
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,365,559	\$4,967,483	\$4,812,001	\$4,812,002	\$4,812,002
Method of Financing:						
44	Permanent School Fund	\$1,100,816	\$1,025,097	\$938,744	\$981,920	\$981,920
777	Interagency Contracts	\$8,627	\$25,959	\$13,813	\$13,813	\$13,813
SUBTOTAL, MOF (OTHER FUNDS)		\$1,109,443	\$1,051,056	\$952,557	\$995,733	\$995,733

Rider Appropriations:

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1	General Revenue Fund					
702 1	Art. IX, Sec. 8.03, Reimbursements and Payments				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,870,431	\$13,870,431
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,694,712	\$14,391,447	\$13,435,882	\$13,870,431	\$13,870,431
FULL TIME EQUIVALENT POSITIONS:		113.4	112.8	121.5	121.0	121.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/27/2014 1:14:56PM

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,986,693	\$10,908,785	\$12,657,570	\$12,657,570	\$12,657,570
1002	OTHER PERSONNEL COSTS	\$286,670	\$456,911	\$518,456	\$518,456	\$518,456
2001	PROFESSIONAL FEES AND SERVICES	\$25,008,323	\$23,900,591	\$19,451,606	\$16,806,446	\$16,806,446
2003	CONSUMABLE SUPPLIES	\$14,606	\$14,768	\$16,156	\$16,156	\$16,156
2004	UTILITIES	\$48,940	\$54,845	\$34,920	\$34,920	\$34,920
2005	TRAVEL	\$3,599	\$10,994	\$9,578	\$9,578	\$9,578
2007	RENT - MACHINE AND OTHER	\$849,168	\$1,084,293	\$1,026,539	\$1,026,539	\$1,026,539
2009	OTHER OPERATING EXPENSE	\$2,283,384	\$2,922,918	\$1,745,525	\$1,496,598	\$1,496,598
5000	CAPITAL EXPENDITURES	\$1,692,265	\$291,060	\$28,436	\$28,436	\$28,436
TOTAL, OBJECT OF EXPENSE		\$36,173,648	\$39,645,165	\$35,488,786	\$32,594,699	\$32,594,699
Method of Financing:						
1	General Revenue Fund	\$10,542,032	\$16,966,051	\$16,174,036	\$14,790,546	\$14,790,546
3	Instructional Materials Fund	\$362,768	\$496,561	\$828,758	\$664,623	\$664,623
751	Certif & Assessment Fees	\$2,568,664	\$2,570,981	\$2,623,024	\$2,603,390	\$2,603,390
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,473,464	\$20,033,593	\$19,625,818	\$18,058,559	\$18,058,559

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Method of Financing:

148	Fed Health Ed Welf Fd					
	84.002.000 Adult Education_State Gra	\$493,629	\$0	\$0	\$0	\$0
	84.010.000 Title I Grants to Local E	\$2,742,639	\$3,871,417	\$3,576,409	\$2,684,959	\$2,684,959
	84.011.000 Migrant Education_Basic S	\$130,610	\$170,404	\$155,862	\$117,012	\$117,012
	84.013.000 Title I Program for Negl	\$4,067	\$5,744	\$5,416	\$4,066	\$4,066
	84.027.000 Special Education_Grants	\$3,531,995	\$5,463,469	\$5,465,500	\$5,465,500	\$5,465,500
	84.048.000 Voc Educ - Basic Grant	\$198,279	\$335,245	\$298,261	\$298,261	\$298,261
	84.173.000 Special Education_Prescho	\$24,624	\$14,054	\$13,351	\$13,351	\$13,351
	84.282.000 Public Charter Schools	\$39,608	\$40,964	\$39,343	\$39,343	\$39,343
	84.287.000 21st Century Community Le	\$618,879	\$780,819	\$777,669	\$627,519	\$627,519
	84.334.000 Early Awareness/Readiness-Undergrad	\$51,364	\$98,952	\$107,105	\$107,105	\$107,105
	84.358.000 Rural/Low Income Schools Program	\$71,854	\$95,094	\$90,870	\$68,220	\$68,220
	84.365.000 English Language Acquisition Grant	\$647,134	\$879,461	\$882,217	\$662,317	\$662,317
	84.366.000 Mathematics & Science Partnerships	\$25,879	\$73,821	\$69,494	\$69,494	\$69,494
	84.367.000 Improving Teacher Quality	\$365,595	\$475,471	\$451,339	\$338,839	\$338,839
	84.368.000 Enhanced Assessment Instruments	\$0	\$628	\$628	\$628	\$628
	84.371.000 Striving Readers Comprehen Literacy	\$169,074	\$382,575	\$317,484	\$317,484	\$317,484
	84.372.000 Statewide Data Systems	\$1,991,252	\$1,726,944	\$0	\$0	\$0
	84.377.000 School Improvement Grants	\$206,146	\$435,706	\$253,352	\$190,202	\$190,202
	93.938.000 Cooperative Agreements t	\$1,233	\$0	\$0	\$0	\$0

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
CFDA Subtotal, Fund	148	\$11,313,861	\$14,850,768	\$12,504,300	\$11,004,300	\$11,004,300
369	Fed Recovery & Reinvestment Fund					
84.384.000	Stwde Lngtdnl Data Systems-Stimulus	\$8,071,773	\$970,851	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$8,071,773	\$970,851	\$0	\$0	\$0
555	Federal Funds					
93.558.000	Temp AssistNeedy Families	\$427,203	\$429,602	\$449,646	\$449,646	\$449,646
93.630.000	Developmental Disabilities	\$25,672	\$25,847	\$16,748	\$16,748	\$16,748
CFDA Subtotal, Fund	555	\$452,875	\$455,449	\$466,394	\$466,394	\$466,394
SUBTOTAL, MOF (FEDERAL FUNDS)		\$19,838,509	\$16,277,068	\$12,970,694	\$11,470,694	\$11,470,694
Method of Financing:						
44	Permanent School Fund	\$2,712,394	\$3,079,719	\$2,733,374	\$2,906,546	\$2,906,546
777	Interagency Contracts	\$149,281	\$254,785	\$158,900	\$158,900	\$158,900
SUBTOTAL, MOF (OTHER FUNDS)		\$2,861,675	\$3,334,504	\$2,892,274	\$3,065,446	\$3,065,446
Rider Appropriations:						
1	General Revenue Fund					
39	2 Receipts and Use of Grants, Federal Fds and Royalties				\$0	\$0

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
40	1 Receipts and Use of Grants, Federal Fds and Royalties				\$0	\$0
702	2 Art. IX, Sec. 8.03, Reimbursements and Payments				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$32,594,699	\$32,594,699
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$36,173,648	\$39,645,165	\$35,488,786	\$32,594,699	\$32,594,699
FULL TIME EQUIVALENT POSITIONS:		133.4	159.2	175.1	137.5	137.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The agency's mission is to provide leadership, guidance, and resources to help schools meet the educational needs of all students. ITS Division goals are to provide information technology services that meet education stakeholder needs; protect and secure technology assets, information, and citizen privacy; provide outstanding customer service; innovate for business efficiency; and recruit, develop, and provide an environment that encourages retention of excellent staff. To meet these goals, the agency must ensure sufficient information technology services are available and hardware and software support must be in place to ensure availability of all resources, ensure compatibility between systems, and provide necessary levels of support. The agency is dependent on sufficient funding for new, ongoing, and recurring technology costs to successfully meet these goals.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

703 Texas Education Agency

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Factors that may affect this strategy include: statutory changes to business/program area requirements requiring automation; transformation of agency data center services to the State Data Center and shifting of the procurement model from commodities to services; continued renovation of the agency's website; implementation and upgrades of security and confidentiality initiatives; implementation of Texas Student Data Systems (TSDS) Initiatives; continued transition to a Service-Oriented Architecture (SOA) environment to allow reuse of shared components within a scalable systems architecture; continued use of business intelligence tools; and continued use of electronic forms and data capture tools.

703 Texas Education Agency

GOAL:	2	Provide System Oversight & Support	Statewide Goal/Benchmark:	1	15
OBJECTIVE:	3	Educator Recruitment, Retention, and Support	Service Categories:		
STRATEGY:	6	Educator Certification Exam Services - Estimated and Nontransferable.	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Number of Certification Examinations Administered	141,107.00	145,496.00	145,496.00	145,496.00	145,496.00
Explanatory/Input Measures:						
1	Percent of Individuals Passing Exams and Eligible for Certifications	83.95	84.00	84.00	84.00	84.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$15,518,721	\$16,004,588	\$16,004,588	\$16,004,588	\$16,004,588
2009	OTHER OPERATING EXPENSE	\$38,349	\$180,000	\$180,000	\$180,000	\$180,000
TOTAL, OBJECT OF EXPENSE		\$15,557,070	\$16,184,588	\$16,184,588	\$16,184,588	\$16,184,588
Method of Financing:						
751	Certif & Assessment Fees	\$15,557,070	\$16,184,588	\$16,184,588	\$16,184,588	\$16,184,588
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,557,070	\$16,184,588	\$16,184,588	\$16,184,588	\$16,184,588
Rider Appropriations:						
751	Certif & Assessment Fees					
704	1 Art. III, TEA Strategy B.3.6, Exam Administration				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0

703 Texas Education Agency

GOAL:	2	Provide System Oversight & Support	Statewide Goal/Benchmark:	1	15
OBJECTIVE:	3	Educator Recruitment, Retention, and Support	Service Categories:		
STRATEGY:	6	Educator Certification Exam Services - Estimated and Nontransferable.	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$16,184,588	\$16,184,588
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$15,557,070	\$16,184,588	\$16,184,588	\$16,184,588	\$16,184,588

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

TEC §21.048 requires that individuals pass examinations in the areas in which they seek certification. This function ensures the quality of educators upon entry into the teaching profession through development and administration of the Texas Examinations for Master Teachers (TExMaT); Texas Examinations of Educator Standards (TExES); Bilingual Target Language Proficiency Test (BTLPT); Languages other than English (LOTE) and Texas Assessment of Sign Communication (TASC) and (TASC-ASL) testing programs. Individuals typically take the TExES Pedagogy & Professional Responsibilities test and additional tests in the academic disciplines in which they seek certification while completing a program of preparation for the specific certificate(s). These tests assess the prospective educator's knowledge of academic content and teaching, including understanding of research-based pedagogy and appropriate methodologies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As TEA continues to seek ways to improve educator quality, teacher certification examinations will need to be aligned with the Texas Essential Knowledge and Skills (TEKS). Without a solid foundation in the core content areas, a student is not likely to be academically successful. Additionally, as the State Board of Education engages in an ongoing process of reviewing, revising, and updating the TEKS, teacher certification exams will need to be adjusted accordingly as a part of the test development and review of current certification exams. It is critical that newly certified Texas teachers have more than sufficient content and pedagogical knowledge and skills to teach the TEKS.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$24,019,032,081	\$25,652,551,443	\$26,599,407,026	\$26,274,422,714	\$26,221,125,760
METHODS OF FINANCE (INCLUDING RIDERS):				\$26,274,422,714	\$26,221,125,760
METHODS OF FINANCE (EXCLUDING RIDERS):	\$24,019,032,081	\$25,652,551,443	\$26,599,407,026	\$26,274,422,714	\$26,221,125,760
FULL TIME EQUIVALENT POSITIONS:	752.2	778.4	844.0	804.0	804.0

3.B. Rider Revisions and Additions Request
3.C. Rider Appropriations and Unexpended Balances Request

Riders
Legislative Appropriations Request – Fiscal Years 2016 and 2017
Texas Education Agency

3.B. Rider Revisions and Additions Request

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/28/2014	Request Level: Base
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Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language
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2	III-5	<p>Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purposes of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.</p> <p>In order to maximize the use of federal matching, maintenance of effort and grant funds, the Texas Education Agency is hereby authorized to adjust amounts within the method of financing below, not to exceed the total Capital Budget method of financing except as provided elsewhere in this Act. General revenue and other state fund appropriations made herein may be offset with federal funds and fees collected.</p> <table style="width: 100%; margin-top: 20px;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: right;"><u>20146</u></th> <th style="width: 20%; text-align: right;"><u>20157</u></th> </tr> </thead> <tbody> <tr> <td colspan="3">a. Acquisitions of Information Resource Technologies</td> </tr> <tr> <td>(1) Hardware/Software Infrastructure</td> <td style="text-align: right;">\$1,026,539 1,026,539</td> <td style="text-align: right;">\$1,026,539 1,026,539</td> </tr> <tr> <td>(2) Texas Student Data Systems (TSDS)/PEIMS</td> <td style="text-align: right;">8,587,694 3,653,955</td> <td style="text-align: right;">6,509,748 3,653,955</td> </tr> <tr> <td>(3) PEIMS Redesign Phase 4</td> <td style="text-align: right;">1,926,000</td> <td style="text-align: right;">1,926,000</td> </tr> <tr> <td>Total, Acquisition of Information Resources Technologies</td> <td style="text-align: right;"><u>\$11,540,233 4,680,494</u></td> <td style="text-align: right;"><u>\$9,462,287 4,680,494</u></td> </tr> <tr> <td colspan="3">b. Data Center Consolidation</td> </tr> <tr> <td>(1) Data Center Consolidation</td> <td style="text-align: right;">\$11,244,179 13,515,858</td> <td style="text-align: right;">\$11,493,271 13,421,592</td> </tr> <tr> <td colspan="3">c. <u>Centralized Accounting and Payroll/Personnel System (CAPPS)</u></td> </tr> <tr> <td>(1) <u>Centralized Accounting and Payroll/Personnel System (CAPPS)</u></td> <td style="text-align: right;"><u>\$133,934</u></td> <td style="text-align: right;"><u>\$133,934</u></td> </tr> <tr> <td>Total, Capital Budget</td> <td style="text-align: right;"><u>\$ 22,784,412 18,330,286</u></td> <td style="text-align: right;"><u>\$20,955,558 18,236,020</u></td> </tr> </tbody> </table>		<u>20146</u>	<u>20157</u>	a. Acquisitions of Information Resource Technologies			(1) Hardware/Software Infrastructure	\$1,026,539 1,026,539	\$1,026,539 1,026,539	(2) Texas Student Data Systems (TSDS)/PEIMS	8,587,694 3,653,955	6,509,748 3,653,955	(3) PEIMS Redesign Phase 4	1,926,000	1,926,000	Total, Acquisition of Information Resources Technologies	<u>\$11,540,233 4,680,494</u>	<u>\$9,462,287 4,680,494</u>	b. Data Center Consolidation			(1) Data Center Consolidation	\$11,244,179 13,515,858	\$11,493,271 13,421,592	c. <u>Centralized Accounting and Payroll/Personnel System (CAPPS)</u>			(1) <u>Centralized Accounting and Payroll/Personnel System (CAPPS)</u>	<u>\$133,934</u>	<u>\$133,934</u>	Total, Capital Budget	<u>\$ 22,784,412 18,330,286</u>	<u>\$20,955,558 18,236,020</u>
	<u>20146</u>	<u>20157</u>																																	
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**3.B. Rider Revisions and Additions Request
(continued)**

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/28/2014	Request Level: Base
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Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language
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		<p>Method of Financing (Capital Budget):</p> <p><u>General Revenue Fund</u></p> <p>General Revenue Fund \$ 10,668,809 <u>8,365,293</u> \$ 10,547,662 <u>8,328,623</u></p> <p>Instructional Materials Fund No. 003 312,235 <u>37,630</u> 310,699 <u>37,348</u></p> <p>Certification and Assessment Fees (General Revenue Fund) 926,950 <u>1,254,341</u> 922,390 <u>1,244,914</u></p> <p>Subtotal, General Revenue Fund \$ 11,907,994 <u>9,657,264</u> \$ 11,780,751 <u>9,610,885</u></p> <p><u>Federal Funds</u></p> <p>Federal Funds \$100,634 <u>185,870</u> \$95,958 <u>185,211</u></p> <p>Federal Health, Education and Welfare Fund No. 148 9,025,752 <u>6,460,272</u> 7,324,676 <u>6,428,221</u></p> <p>Subtotal, Federal Funds \$ 9,126,386 <u>6,646,142</u> \$ 7,420,634 <u>6,613,432</u></p> <p><u>Other Funds</u></p> <p>Permanent School Fund No. 044 1,750,032 <u>2,019,489</u> 1,754,173 <u>2,004,312</u></p> <p><u>Interagency Contracts</u> <u>7,391</u> <u>7,391</u></p> <p>Subtotal, Other Funds \$ 1,750,032 <u>2,026,880</u> \$ 1,754,173 <u>2,011,703</u></p> <p>Total, Method of Financing \$ 22,784,412 <u>18,330,286</u> \$ 20,955,558 <u>18,236,020</u></p> <p><i>Justification: Updated years and amounts.</i></p>
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3.B. Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
701	Texas Education Agency	Budget Division	08/28/2014	Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
3	III-5 – III-6	<p>Foundation School Program Funding. Out of the funds appropriated above, a total of \$19,909,737,000 <u>20,348,772,529</u> in fiscal year 2014<u>6</u> and \$20,489,435,000 <u>20,213,293,297</u> in fiscal year 2015<u>7</u> shall represent the sum-certain appropriation to the Foundation School Program. The total appropriation may not exceed the sum-certain amount. This appropriation includes allocations under Chapters 41, 42 and 46 of the Texas Education Code.</p> <p>Formula Funding: The Commissioner shall make allocations to local school districts under Chapters 41, 42 and 46 based on the March 2013-<u>2015</u> estimates of average daily attendance and local district tax rates as determined by the Legislative Budget Board and the final tax year 2012<u>2014</u> property values. Property values, and the estimates of local tax collections on which they are based, shall be increased by 4.77 <u>4.03</u> percent for tax year 2013-<u>2014</u> and by 4.03 percent for tax year 2014<u>2015</u>.</p> <p>For purposes of distributing the Foundation School Program basic tier state aid appropriated above and in accordance with §42.101 of the Texas Education Code, the Basic Allotment is established at \$4,950,040 in fiscal year 2014<u>6</u> and \$5,040 in fiscal year 2015<u>7</u>.</p> <p>For purposes of distributing the Foundation School Program enrichment tier state aid appropriated above and in accordance with §41.002(a)(2) and §42.302(a-1)(1) of the Texas Education Code, the Guaranteed Yield is \$59.97<u>61.86</u> in fiscal year 2014<u>6</u> and \$61.86 in fiscal year 2015<u>7</u>.</p> <p>For purposes of distributing the Foundation School Program state aid appropriated above and in accordance with §42.101(c-3) of the Texas Education Code, the Regular Program Adjustment Factor for fiscal years 2014<u>6</u> and 2015<u>7</u> is 1.00.</p> <p>For purposes of distributing the Foundation School Program Additional State Aid for Tax Reduction appropriated above and in accordance with §42.2516(i), the percentage applied for purposes of §42.2516(b)(1), 42.2516(b)(2), and 42.2516(d)(1) is 92.63 percent for the 2013-14<u>2015-16</u> and the 2014-15<u>2016-17</u> school years.</p> <p>Out of amounts appropriated above and allocated by this rider to the Foundation School Program,</p>		

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

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/28/2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
		<p>no funds are appropriated for the New Instructional Facilities Allotment under §42.158 of the Texas Education Code.</p> <p>Notwithstanding any other provision of this Act, the Texas Education Agency may make transfers as appropriate between Strategy A.1.1, FSP-Equalized Operations, and Strategy A.1.2, FSP Equalized Facilities. The TEA shall notify the Legislative Budget Board and the Governor of any such transfers at least 15 days prior to the transfer.</p> <p>The Texas Education Agency shall submit reports on the prior month's expenditures on programs described by this rider no later than the 20th day of each month to the Legislative Budget Board and the Governor's Office in a format determined by the Legislative Budget Board in cooperation with the agency.</p> <p style="text-align: right;"><i>Justification: Updated years and yields; provisions related to Regular Program Adjustment Factor are no longer necessary because the statutory provisions expire on September 1, 2015.</i></p>		

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

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/28/2014	Request Level: Base
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Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language
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4	III-6	<p>Foundation School Program Set-Asides. The programs and their funding levels identified in this rider represent all programs at the Texas Education Agency and other state agencies that are funded with amounts set aside from the Foundation School Program. The amounts listed in this rider are for informational purposes only, and do not constitute an appropriation:</p> <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: right; width: 15%;"><u>2014-6</u></th> <th style="text-align: right; width: 25%;"><u>20157</u></th> </tr> </thead> <tbody> <tr> <td style="padding-left: 20px;">Gifted and Talented Performance Standards</td> <td style="text-align: right;">\$437,500</td> <td style="text-align: right;">\$437,500</td> </tr> <tr> <td style="padding-left: 20px;">Early Childhood Intervention</td> <td style="text-align: right;">\$16,498,102</td> <td style="text-align: right;">\$16,498,102</td> </tr> <tr> <td style="padding-left: 20px;"><u>MATHCOUNTS Program</u></td> <td style="text-align: right; border-bottom: 1px solid black;">\$200,000</td> <td style="text-align: right; border-bottom: 1px solid black;">\$200,000</td> </tr> <tr> <td style="padding-left: 20px;">TOTAL, FSP Set-Asides</td> <td style="text-align: right;">\$17,135,602</td> <td style="text-align: right;">\$17,135,602</td> </tr> </tbody> </table> <p style="margin-top: 20px;"><i>Justification: Updated years.</i></p>		<u>2014-6</u>	<u>20157</u>	Gifted and Talented Performance Standards	\$437,500	\$437,500	Early Childhood Intervention	\$16,498,102	\$16,498,102	<u>MATHCOUNTS Program</u>	\$200,000	\$200,000	TOTAL, FSP Set-Asides	\$17,135,602	\$17,135,602
	<u>2014-6</u>	<u>20157</u>															
Gifted and Talented Performance Standards	\$437,500	\$437,500															
Early Childhood Intervention	\$16,498,102	\$16,498,102															
<u>MATHCOUNTS Program</u>	\$200,000	\$200,000															
TOTAL, FSP Set-Asides	\$17,135,602	\$17,135,602															

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

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/28/2014	Request Level: Base
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Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language
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5	III-6	<p>Transportation Cost Allotment. Pursuant to §42.155 of the Texas Education Code, the appropriation for funding regular transportation programs for the 2013-142015-16 and 2014-152016-17 school years shall be calculated on the following basis:</p> <table style="margin-left: auto; margin-right: auto; border: none;"> <thead> <tr> <th style="text-align: center;">Linear Density Grouping</th> <th style="text-align: center;">Allocation Per Mile of Approved Route</th> </tr> </thead> <tbody> <tr><td style="text-align: center;">2.40 and above</td><td style="text-align: center;">\$1.43</td></tr> <tr><td style="text-align: center;">1.65 to 2.40</td><td style="text-align: center;">1.25</td></tr> <tr><td style="text-align: center;">1.15 to 1.65</td><td style="text-align: center;">1.11</td></tr> <tr><td style="text-align: center;">.90 to 1.15</td><td style="text-align: center;">.97</td></tr> <tr><td style="text-align: center;">.65 to .90</td><td style="text-align: center;">.88</td></tr> <tr><td style="text-align: center;">.40 to .65</td><td style="text-align: center;">.79</td></tr> <tr><td style="text-align: center;">up to .40</td><td style="text-align: center;">.68</td></tr> </tbody> </table> <p>Pursuant to §42.155 of the Texas Education Code, the maximum mileage rate for special education transportation shall be \$1.08 per mile. Private transportation rates shall be \$0.25 per mile or a maximum of \$816 per pupil for both special education and isolated areas as defined in sub-sections 42.155(g) and 42.155(e).</p> <p style="margin-top: 20px;"><i>Justification: Updated years.</i></p>	Linear Density Grouping	Allocation Per Mile of Approved Route	2.40 and above	\$1.43	1.65 to 2.40	1.25	1.15 to 1.65	1.11	.90 to 1.15	.97	.65 to .90	.88	.40 to .65	.79	up to .40	.68
Linear Density Grouping	Allocation Per Mile of Approved Route																	
2.40 and above	\$1.43																	
1.65 to 2.40	1.25																	
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: 08/28/2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
6	III-6 – III-7	<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 2014-15<u>2016-2017</u> biennium are the following: \$4.47826 for academic education, \$3.67445 for vocational education.</p> <p>The Windham School District shall use funds appropriated above to serve those students whose participation will help achieve the goals of reduced recidivism and the increased success of former inmates in obtaining and maintaining employment. To achieve these goals, younger offenders with the lowest educational levels and the earliest projected release or parole eligibility dates should receive high priority. This policy shall not preclude the Windham School District from serving other populations according to needs and resources. For students who successfully complete the district's program during the 2012-13<u>2014-2015</u> biennium, the Windham School District shall report to the Eighty-fourthththth 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: Update biennium years. Also, deleted associate degrees from the biennial report since the Windham School District no longer oversees the college program. This change occurred during the 83rd Legislature by, Article V, TDCJ, Rider 32.</i></p>		

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
701	Texas Education Agency	Budget Division	08/28/2014	Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
8	III-7-III-8	<p>Textbooks and Instructional Materials. Except as explicitly allowed elsewhere in this Act, any amount expended for Textbook Administration, including new textbooks, rebinding, and other related expenses, shall be paid out of the State Instructional Materials Fund appropriated for that purpose. A transfer of funds from the Available School Fund to the State Instructional Materials Fund is authorized in an amount which, together with other revenues of the State Instructional Materials Fund, is sufficient to finance the sum-certain appropriation from the State Instructional Materials Fund for each fiscal year. Penalties assessed by the State Board of Education shall be deposited to the credit of the State Instructional Materials Fund.</p> <p>In accordance with Texas Education Code §31.0211 and §31.0214, the Commissioner shall allocate the funds available in the State Instructional Materials Fund to school districts and charter schools for each student enrolled in the district or charter school on a date during the preceding year specified by the Commissioner and shall adjust the instructional materials allotment of school districts and charter schools experiencing high enrollment growth according to rules adopted by the Commissioner.</p> <p>From funds appropriated from the State Instructional Materials Fund, the Commissioner may set aside an amount not to exceed \$2,500,000 for the 20146-157 biennium for the continued support and delivery of online college readiness materials in English language arts and reading, mathematics, science, and social studies.</p> <p>From funds appropriated above in Strategy B.2.1, Technology/Instructional Materials, \$419,335,208 <u>\$475,968,838</u> in fiscal year 2016 and <u>\$475,968,837</u> in fiscal year 2017 from the State Instructional Materials Fund is allocated in each fiscal year of the 2014-15 biennium for textbooks and instructional materials.</p> <p>From funds appropriated above in A.2.3, Students with Disabilities, an amount not to exceed \$13,500,000 in federal funds in the 20146-157 biennium is allocated for the purchase of Braille, large-type, and related materials for students with special needs.</p> <p>The Commissioner shall provide juvenile justice alternative education programs with instructional</p>		

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

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/28/2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
		<p>materials necessary to support classroom instruction in those programs. The cost of the instructional materials shall be funded with State Instructional Materials Funds appropriated to the agency for the 2014<u>6</u>-15<u>7</u> biennium.</p> <p>Revenue from fees collected under the authority of Texas Education Code §31.0221 pertaining to the midcycle review and adoption of textbooks are hereby appropriated to the Texas Education Agency for the purpose of administering the midcycle review and adoption process.</p> <p>The Texas Education Agency is hereby appropriated any balances held in the State Instructional Materials Fund on August 31, 201<u>3</u><u>5</u> for use in fiscal year 2014<u>6</u> for the same purposes.</p> <p>Any unexpended balances as of August 31, 2014<u>6</u> are hereby appropriated for fiscal year 2015<u>7</u> for the same purposes.</p> <p style="text-align: right;"><i>Justification: Updated years and amounts.</i></p>		

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

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/28/2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
10	III-8	<p>State Level Professional Development for School Personnel and Parents of Students with Autism. It is the intent of the Legislature that the Texas Education Agency continue to implement state level professional development for school personnel and parents of students with autism. A sum not to exceed <u>\$200,000</u> [\$150,000] in each fiscal year shall be expended for this purpose.</p> <p style="text-align: right;"><i>Justification: The cost of hosting an annual statewide conference for parents and teachers, and other education professionals has increased over the years.- Federal IDEA Discretionary funds fund 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: 08/28/2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
11	III-8	<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"> (1) Title 1, Committee of Practitioners/Ed Flex State Panel (2) Continuing Advisory Committee for Special Education (3) Communities in Schools State Advisory Committee (4) State Textbook Advisory Committee (5) <u>Expanded Learning Opportunities Council</u> <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 style="margin-top: 20px;"><i>Justification: Adding the Expanded Learning Opportunities Council that was added to TEC 33.251 in the last legislative session.</i></p>		

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

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/28/2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
15	III-9	<p>Regional Day Schools for the Deaf. Funds appropriated above for Regional Day Schools for the Deaf shall be allocated on a weighted full time equivalent basis. Notwithstanding other provisions of this Act, if the allocations total more than \$33,133,200 in each fiscal year, the Commissioner shall transfer sufficient amounts from other available funds to provide the full allocation.</p> <p>Any unexpended balances as of August 31, 20146 are hereby appropriated to fiscal year 20157 for the same purpose.</p> <p style="text-align: right;"><i>Justification: Updated years.</i></p>		

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

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/28/2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
18	III-9	<p>Non-educational Community-based Support Services. Out of funds appropriated for Strategy A.2.3, Students with Disabilities, \$987,300 in each fiscal year is allocated for non-educational community-based support services for certain students with disabilities as authorized under §29.013 of the Texas Education Code.</p> <p><u>Any unexpended balances as of August 31, 2016 are hereby appropriated to fiscal year 2017 for the same purpose.</u></p> <p style="text-align: right;"><i>Justification: Added UB authority within the biennium.</i></p>		

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

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/28/2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
21	III-9	<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 2014<u>6</u> and \$1,297,581 in fiscal year 201<u>5</u>7 to the Texas School for the Blind and Visually Impaired, and \$457,679 in each year of the 2014<u>6</u>-15<u>7</u> biennium to the Texas School for the Deaf, to support classroom instruction.</p> <p style="margin-top: 20px;"><i>Justification: Updated years.</i></p>		

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
701	Texas Education Agency	Budget Division	08/28/2014	Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
22	III-9 – III-10	<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, 20146 are hereby appropriated to fiscal year 20157 for the same purposes.</p> <p style="margin-top: 20px;"><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: 08/28/2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
23	III-10	<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, \$200,000 in each fiscal year of 20146-157 biennium may be allocated to the Academic Decathlon program that fosters academic competition predominantly for high school students.</p> <p style="text-align: right;"><i>Justification: Updated years.</i></p>		

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

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/28/2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
24	III-10	<p>Communities in Schools. Out of funds appropriated above for Strategy A.2.4, School Improvement and Support Programs, \$15,521,815-816 in General Revenue and \$4,842,342 in TANF funds in fiscal year 20146 and \$15,521,816 in General Revenue and \$4,842,341 in TANF funds in fiscal year 20157 is 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 \$100,000 for the 20146-157 biennium.</p> <p>Any unexpended balances as of August 31, 20146 are hereby appropriated to fiscal year 20157 for the same purpose.</p> <p style="text-align: right;"><i>Justification: Updated years and amount.</i></p>		

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
701	Texas Education Agency	Budget Division	08/28/2014	Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
26	III-10 – III-11	<p>Appropriation Limited Revenue Collections. It is the intent of the Legislature that, for the following fee-supported programs in Goals A, Provide Education System Leadership, Guidance, and Resources, and B, Provide System Oversight and Support, fees, fines, and other miscellaneous revenues as authorized and generated by the Texas Education Agency cover, at a minimum, the cost of the appropriations made to support the programs, as well as the "other direct and indirect costs" associated with those functions appropriated elsewhere in this Act. "Other direct and indirect costs" for these programs are estimated to be \$1,881,176 in fiscal year 20146 and \$1,958,735 in fiscal year 20157 including employee matching costs and other indirect operating costs:</p> <p>Guaranteed Program for School District and Charter School Bonds General Education Development (GED) <u>Texas Certificate of High School Equivalency</u> Driver Training Driver Education Educator Certification Criminal History Background Check Electronic Courses and Programs Virtual School Network Educator Preparation Program Approval and Accountability Texas High Performance Schools Consortium Fee</p> <p>For each individual fee program listed above, all fees collected in excess of the Comptroller of Public Accounts Biennial Revenue Estimate are hereby appropriated to the Texas Education Agency to be spent on the program that generated the fees. Under no circumstances, may the Texas Education Agency expend fees collected from one program in support of another program.</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>		

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

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/28/2014	Request Level: Base
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Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language
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		<p><i>Justification: Deleted reference to specific vendor owned GED test and replaced with more generic wording of Texas Certificate of High School Equivalency as stated in statute. Updated years. LBB to update estimated amounts</i></p>
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3.B. Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
701	Texas Education Agency	Budget Division	08/28/2014	Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
27	III - 11	<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 20146-157 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 20157 to fiscal year 20146. 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)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/28/2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
29	III-11	<p>Funding for Juvenile Justice Alternative Education Programs. Out of the funds appropriated above in Strategy B.2.2, Health and Safety, \$8,614,302 in General Revenue funds in fiscal year 2014<u>6</u> and \$8,614,302 in General Revenue funds in fiscal year 2015<u>7</u> shall be transferred to the Texas Juvenile Justice Department for the support of Juvenile Justice Alternative Education Programs.</p> <p style="text-align: right;"><i>Justification: Updated years.</i></p>		

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

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/28/2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
30	III-11	<p>FSP Funding for the Texas Juvenile Justice Department. Out of the funds appropriated above in Strategy B.2.2, Health and Safety, the Texas Education Agency shall allocate to the Texas Juvenile Justice Department a prorated basic allotment of the Foundation School Program equivalent to the basic allotment that would be generated by a school district with an \$0.86 maintenance and operations tax effort minus the amounts allocated to the commission pursuant to Texas Education Code §30.102 (a) for each student in average daily attendance. These amounts are estimated to be \$4,737,281<u>\$4,638,891</u> in fiscal year 2014<u>6</u> and \$4,540,500<u>\$4,638,890</u> in fiscal year 201<u>5</u>7. This transfer shall not be subject to the limitation in Rider 27, Limitation: Transfer Authority.</p> <p style="text-align: right;"><i>Justification: Updated years.</i></p>		

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
701	Texas Education Agency	Budget Division	08/28/2014	Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
31	III-11	<p>Regional Education Service Center Dyslexia and Related Disorders Coordinators. Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner of Education may allocate \$275,000 <u>(\$125,000 per year of General Revenue and \$150,000 per year of federal IDEA discretionary funds)</u> in each year of the biennium to assist the joint program of coordinators for dyslexia and related disorders services at the Regional Education Service Centers pursuant to §38.003 of the Texas Education Code. The joint program shall not include regulatory oversight functions. The Regional Education Service Centers shall ensure that the program uses resources efficiently to provide a coordinator to any school district or charter school that needs one.</p> <p style="text-align: right;"><i>Justification: Clarify method of finance.</i></p>		

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
701	Texas Education Agency	Budget Division	08/28/2014	Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
34	III -12	<p>Recorded Instructional Materials. Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner shall expend <u>an amount not to exceed \$200,000</u> in fiscal year 2014<u>6</u> and \$200,000 in fiscal year 2015<u>7</u> to continue a program of providing state-adopted textbooks using recorded material <u>digital audio</u> technology for students with visual impairment, reading disabilities and other <u>print</u> 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 <u>an amount not to exceed \$1,500,000</u> in fiscal year 2014<u>6</u> and \$1,500,000 in fiscal year 2015<u>7</u> for the purpose of conducting an educational outreach program providing access to digital audio textbooks <u>provide instructional materials in accessible formats which assist to</u> 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. <u>accessible instructional materials and related assistive technology.</u></p> <p style="margin-top: 20px;"><i>Justification: Updated years and references to digital audio to match the requirements in 34 CFR §300.172 and TEC.</i></p>		

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

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/28/2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
35	III-12	<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 in each fiscal year of the 2014-15 biennium above in Strategy A.2.5, Adult Education and Family Literacy, an amount not less than \$2,000,000 each fiscal year shall be allocated to TEA's adult education service providers 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 2014 and \$3,800,000 in fiscal year 2015 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 capable of providing required services to TANF recipients 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, in accordance with the Texas Administrative Code §89.21–§89.36 based on need for persons 18 years of age or older who have not received a high school diploma, quality of application, and performance, including contact hours as well as program and student progress. If</p>		

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

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/28/2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
		<p>program services are not available to a county, the state may designate an adult education service provider that has been awarded funds under this rider to offer adult education services to the county.</p> <p>Any unexpended balances as of August 31, 2014 are hereby appropriated to fiscal year 2015 for the same purpose.</p> <p><i>Justification: Senate Bill 307 passed by the 83rd Texas Legislature transferred responsibility for administration of the adult education program from the Texas Education Agency to the Texas Workforce Commission effective September, 2013.</i></p>		

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

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/28/2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
36	III-13	<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 20146 fiscal year and the 20157 fiscal year to establish the high cost fund to assist districts with high need students with disabilities.</p> <p>It is the intent of the Legislature that the use of these funds by school districts and charter schools does not violate the least restrictive environment requirements of IDEA of 2004, relating to placement and state funding systems that distribute funds based on type of setting.</p> <p style="text-align: right;"><i>Justification: Updated years.</i></p>		

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

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/28/2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
37	III-13	<p>Early Childhood Intervention. Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, \$16,498,102 in fiscal year 2014<u>6</u> and \$16,498,102 in fiscal year 2015<u>7</u> shall be set aside from the Special Education allotment and transferred to the Department of Assistive and Rehabilitative Services to support Early Childhood Intervention eligibility determination and comprehensive and transition services. This set-aside shall not affect the calculation of the number of students in weighted average daily attendance under Texas Education Code §42.302.</p> <p style="text-align: right;"><i>Justification: Updated years.</i></p>		

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

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/28/2014	Request Level: Base
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Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language
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38	III-13	<p>Funding for Regional Education Service Centers. Out of the funds appropriated above in Strategy A.2.4, School Improvement and Support, the Commissioner shall distribute \$12,500,000 in fiscal year 20146 and \$12,500,000 in fiscal year 20157 to Regional Education Service Centers to provide professional development and other technical assistance services to school districts. No more than one-third of the amounts identified in this rider shall be distributed by the Commissioner for core services based on criteria established in the Texas Education Code §8.121. The remaining amounts shall be distributed through a formula based on:</p> <p>(1) geographic considerations, and (2) school districts serving less than 1,600 students and open-enrollment charter schools.</p> <p>The formula for distribution shall be determined by the Commissioner but shall provide enhanced funding to Regional Education Service Centers that primarily serve small and rural school districts. The Commissioner shall obtain approval for the distribution formula from the Legislative Budget Board and the Governor.</p> <p>Each Regional Education Service Center shall include in the biennial report to the Commissioner, by a date and in a format established by the Commissioner, the following data as relates to expenditures in the prior state fiscal year:</p> <p>a. the amount of savings provided to school districts as a result of services provided by a Regional Education Service Center, by total amount and on a per student in weighted average daily attendance (WADA) served basis; b. services provided by the Regional Education Service Centers and a cost comparison to similar services provided by alternative providers; and c. for each service provided by the Regional Education Service Center, the number of fulltime equivalent Regional Education Service Center positions, total salaries, and the method of financing associated with the service.</p> <p>The Commissioner shall provide a consolidated report of the data described above no later than December of each even numbered year, to the Legislative Budget Board, the Governor's Office,</p>
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3.B. Rider Revisions and Additions Request (continued)

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/28/2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
		<p>and to the presiding officers of the standing committees with primary jurisdiction over public education in the Texas House and the Texas Senate.</p> <p style="text-align: right;"><i>Justification: Updated years.</i></p>		

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

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/28/2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
39	III-13	<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 20146-157 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, 20146 are appropriated for the 20157 fiscal year for the same purpose.</p> <p style="margin-top: 20px;"><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: 08/28/2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
40	III-14	<p>Motor Vehicle Fees for Specially Designed License Plates. Pursuant to the Texas Transportation Code, Chapter 504, Subchapter G, revenues generated from the sale of specialty license plates identified below are appropriated above in Strategy A.2.1, Statewide Educational Programs, for the purpose of distribution as required by that statute:</p> <p>Read to Succeed -- §504.607 Texas YMCA -- §504.623 100th Football Season of Stephen F. Austin High School -- §504.624 Share the Road -- §504.633 Knights of Columbus -- §504.638 Star Day School Library Readers Are Leaders -- §504.643 <u>God Bless Texas -- §504.648</u> <u>God Bless America -- §504.648</u> Keeping Texas Strong -- §504.650 <u>Foundation School Program -- §504.663</u> Anthropos Arts -- §504, Subchapters I and J <u>Texas Trails -- §504, Subchapters I and J</u></p> <p>Any remaining balances as of August 31, 20146 are appropriated for fiscal year 20157.</p> <p><i>Justification: Updated years and revised list to include plates noted in Transportation Code.</i></p>		

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
701	Texas Education Agency	Budget Division	08/28/2014	Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
42	III-14	<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 20146-157 biennium is \$4,121,606,737<u>\$4,103,633,998</u> out of Federal Funds and \$29,236,682 out of the General Revenue Fund to provide reimbursements for the School Lunch, Breakfast, After School Snack, and Seamless Summer programs.</p> <p>Under the authority of the letter of agreement between the U.S. Department of Agriculture and the Texas Department of Agriculture, the Texas Department of Agriculture shall administer the Child Nutrition Program. Included in the amounts appropriated elsewhere in this Act to the Texas Department of Agriculture for the 20146-157 biennium is \$61,161,474 out of Federal Funds and \$516,909 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, 20146 are hereby appropriated to fiscal year 20157 for the same purpose.</p> <p style="margin-top: 20px;"><i>Justification: Updated years and amounts. TDA amounts will need to be updated by LBB based on final appropriations to TDA.</i></p>		

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

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/28/2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
43	III-14	<p>JJAEP Accountability. The Commissioner shall provide information to the Texas Juvenile Justice Department 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, 20142016. The Commissioner shall provide the requested information if the request provides a minimum of 20 business days in which to respond.</p> <p style="text-align: right;"><i>Justification: Updated year. Report due in even years.</i></p>		

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

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/28/2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
44	III-14	<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 20146-157 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 style="text-align: right;"><i>Justification: Updated years.</i></p>		

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
701	Texas Education Agency	Budget Division	08/28/2014	Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
45	III-14 – III-15	<p>Capital Budget Expenditures from Federal and Other Funding Sources. The Texas Education Agency is hereby exempted from the capital budget rider provisions contained in Article IX of this Act when gifts, grants, inter-local funds, and federal funds are received in excess of the amounts identified in the agency's capital budget rider and such funds are designated by the donor, grantor, or federal agency for the purchase of specific capital items, limited to projects related to revision of major state data systems, or projects funded with amounts received through the federal American Recovery and Reinvestment Act of 2009.</p> <p>Amounts expended from these funding sources shall not count against the limitation imposed by capital budget provisions elsewhere in this Act. The TEA shall notify the Legislative Budget Board and the Governor upon receipt of such funds of the amount received and the planned expenditures. It is the intent of the Legislature that projects funded in any part under the authority of this rider not be exempt from any requirements of the Quality Assurance Team.</p> <p style="margin-top: 20px;"><i>Justification: Eliminate reference to ARRA funding which are no longer received.</i></p>		

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
701	Texas Education Agency	Budget Division	08/28/2014	Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
47	III-15	<p>District Awards for Teacher ExcellenceEducator Quality and Leadership. From Educator Excellence Funds (General Revenue) appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, the Commissioner shall expend an amount not to exceed \$16,000,000 in fiscal year 2014<u>6</u> and \$16,000,000 in fiscal year 2015<u>7</u> for the purpose of administering the District Awards for Teacher Excellence program (Educator Excellence Awards) in accordance with Texas Education Code Chapter 21, Subchapter O. The Commissioner shall ensure that funds directed by this rider are allocated in a manner that maximizes receipt of federal grant funding for similar purposes. From amounts referenced in the paragraph above, the Commissioner shall set aside funds for the following purposes:</p> <ol style="list-style-type: none"> 1. an amount not to exceed \$5,000,000 for the 2014<u>6</u>-15<u>7</u> biennium to implement standards on educator quality, including standards related to educator preparation and principal quality; <u>and</u> 2. an amount not to exceed \$2,000,000 for the 2014<u>6</u>-15<u>7</u> biennium for an educator mentor program in accordance with Texas Education Code, Chapter 21;<u>;</u> 3. an amount not to exceed \$1,000,000 for the 2014-15 biennium for Humanities Texas to support the Teacher Institute program targeting teachers in their first or second year of service in geographic areas with low student achievement on state assessments; <p>Any unexpended balances as of August 31, 2014<u>6</u> are hereby appropriated to fiscal year 2015<u>7</u> for the same purpose.</p> <p><i>Justification: Modified title to match the rider's content, 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: 08/28/2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
48	III-15 – III-16	<p>Early Childhood School Readiness Program. Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, \$3,500,000 in fiscal year 2014⁶ and \$3,500,000 in fiscal year 2015⁷ shall be used for the Early Childhood School Readiness Program, for programs providing an educational component to public prekindergarten, Head Start, university early childhood programs, or private non-profit early childhood care programs that have entered into an integrated program with a public school. The Texas Education Agency shall expend these funds in accordance with the provisions of Texas Education Code §29.156, Grants for Educational Components of Head Start, and with the following provisions: <u>distributed to The Children’s Learning Institute at the University of Texas Health Science Center at Houston to provide a technical support system for Texas School Ready (TSR) program on the new Engage platform ensuring the following measures are met:</u></p> <ul style="list-style-type: none"> • <u>State-wide access to research-based professional development courses.</u> • <u>Access to a child progress monitoring system for teachers to assess children’s learning in key domains and plan effective instruction.</u> • <u>Webinars and trainings to support use of the Texas School Ready system.</u> • <u>Training of district support staff to build enrollment and encourage effective use of Texas School Ready content.</u> • <u>Supporting district enrollment, management, and use of Engage tools and professional development.</u> <p><u>The Institute will also provide remote coaching for high risk schools to support teachers in improving instructional practices linked to child outcomes, specialized training as needed for new preschool teachers, and advanced training in the use of specialized teaching approaches consistent with the Texas School Ready program.</u></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 improving overall kindergarten readiness. To be eligible for the grants, applicants must serve at least 75 percent low income students, as determined by the Commissioner. It is the intent of the Legislature</p>		

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
701	Texas Education Agency	Budget Division	08/28/2014	Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
		<p>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>c. The Texas Education Agency or any entity with which the Texas Education Agency contracts for purposes of administering programs under this rider shall submit a report to the Governor, the Lieutenant Governor, the Speaker of the House, the Legislative Budget Board, and the presiding officers of the standing committees of the Legislature with primary jurisdiction over public education not later than December 1 of each year providing detailed information on the expenditure of state funds in the prior fiscal year for purposes of programs administered under this rider.</p> <p>Any unexpended balances as of August 31, 2014-<u>2016</u> are hereby appropriated to fiscal year 2015 <u>2017</u> for the same purpose.</p> <p><i>Justification: Updated years and more accurately describe the existing program.</i></p>		

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
701	Texas Education Agency	Budget Division	08/28/2014	Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
50	III-16	<p>Student Success Initiative. Out of the funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall expend \$25,250,000<u>30,250,000</u> in General Revenue in fiscal year 2014<u>6</u> and \$25,250,000<u>30,250,000</u> in General Revenue in fiscal year 2015<u>7</u> for the Student Success Initiative. Funds shall be distributed to school districts<u>used</u> to fund programs targeting the <u>prevention of</u> academic failure.</p> <p>From funds referenced in this rider and not to exceed \$250,000, the Texas Education Agency shall conduct an evaluation on the Student Success Initiative and produce a final report for the Eighty-fourth Legislature on the effectiveness and implementation of the program, to be delivered in January 2015 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.</p> <p>Any unexpended balances as of August 31, 2014<u>6</u> are hereby appropriated to fiscal year 2015<u>7</u> for the same purpose.</p> <p><i>Justification: Updated years, updated amounts to include supplemental funding from HB 1025, Sec. 43, 83rd Legislature, R.S, and eliminated language related to report that will be produced in 2015. Also, modified language to alter distribution of funds to individual school districts, TEA is able to exercise economies of scale when selecting and implementing programs that benefit all districts.</i></p>		

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

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/28/2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
51	III-16	<p>Campus and District Intervention and Turnaround Assistance and Technical Assistance for Charter Schools. Out of the General Revenue funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner shall expend \$1,750,000 in General Revenue in fiscal year 2014<u>6</u> and \$1,750,000 in General Revenue in fiscal year 2015<u>7</u> to provide campus and district intervention and turnaround assistance services to districts and campuses with identified performance concerns and to provide technical assistance to charter schools, in accordance with provisions related to the state accountability system under Texas Education Code, Chapter 39, and federal law related to school accountability.</p> <p>Any unexpended balances as of August 31, 2014<u>6</u> are hereby appropriated to fiscal year 2015<u>7</u> for the same purpose.</p> <p style="margin-top: 20px;"><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: 08/28/2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
52	III-16 – III-17	<p>Virtual School Network. From funds appropriated above in Strategy B.2.1, Technology and Instructional Materials, \$4,000,000 in General Revenue in each fiscal year of the 2014<u>6</u>-15<u>7</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 revenues received under the authority of Texas Education Code, Chapter 30A are hereby appropriated to the Texas Education Agency for the 2014<u>6</u>-15<u>7</u> biennium for the purpose of administering the state virtual school network.</p> <p>Any unexpended balances as of August 31, 2014<u>6</u> are hereby appropriated to fiscal year 2015<u>7</u> for the same purpose.</p> <p style="margin-top: 20px;"><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: 08/28/2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
53	III-17	<p>Steroid Testing. From funds appropriated above in Strategy B.2.2, Health and Safety, \$500,000 in General Revenue in each fiscal year of the 20146-157 biennium shall be used for the purpose of administering the statewide steroid testing program in accordance with Texas Education Code, §33.091. Prior to expenditure of funds, the University Interscholastic League shall provide a report and implement resulting recommendations regarding the most cost-efficient method of effectively detecting steroid use allowed under current law.</p> <p>Any unexpended balances as of August 31, 20146 are hereby appropriated for fiscal year 20157 for the same purpose.</p> <p style="text-align: right;"><i>Justification: Updated years.</i></p>		

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
701	Texas Education Agency	Budget Division	08/28/2014	Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
54	III-17	<p>Texas Advanced Placement Initiative. Out of the General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall spend \$8,150,000 in fiscal year 20146 and \$8,150,000 in fiscal year 20157 to fund the Texas Advanced Placement Initiative.</p> <p>In the administration of the Texas Advanced Placement Initiative, funding shall be allocated for both the pre-Advanced Placement/International Baccalaureate activities and for the Advanced Placement Incentive Program. In the allocation of funding for the Texas Advanced Placement Initiative, the Texas Education Agency shall prioritize the examination fee subsidies for students. For funds that are used for teacher training, the Texas Education Agency shall allocate no less than the amount expended in the 2010-11 biennium for this purpose in the 2014<u>2016-15-17</u> biennium.</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.</p> <p>Any unexpended balances as of August 31, 20146 are hereby appropriated to fiscal year 20157 for the same purpose.</p> <p style="margin-top: 20px;"><i>Justification: Updated years.</i></p>		

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
701	Texas Education Agency	Budget Division	08/28/2014	Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
55	III-17	<p>Windham School District: Pilot Program. From funds appropriated above in Strategy B.2.4, Windham School District, and notwithstanding the allocation of those funds made elsewhere in this Act, the Commissioner of Education shall identify amounts to be set aside by the Windham School District and expended for a pilot in computer adaptive intensive math and reading intervention programs that address individual needs and develop skills from elementary levels through high school, and a pilot in virtual learning options that allow a student to earn a high school diploma, high school equivalent certification, certification and/or college credit. The Windham School District shall produce a final report for the Eighty-fourth Legislature on the implementation of these programs.</p> <p><i>Justification: The Windham School District has completed the pilot program for computer adaptive intensive math and reading intervention programs and will report the results to the 84th Legislature. The Windham School District was not given the authority to complete the pilot in virtual learning options that allow a student to earn a high school diploma, high school equivalent certification, certification and/or college credit so Windham began a pilot with an independent school district to provide a high school partnership which allow students to earn a high school diploma instead. These results to this high school partnership will also be reported to the 84th Legislature.</i></p>		

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

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/28/2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
56	III-17	<p>Online College and Career Preparation Technical Assistance Program. Out of the funds appropriated above, the Texas Education Agency shall allocate \$1,000,000 in General Revenue for fiscal year 2014<u>6</u> for the Online College and Career Preparation Technical Assistance Program. The program shall provide online college and career preparation assistance to students, parents, and high school counselors, and may utilize private or corporate sponsorship only as necessary to provide financial support for implementation of the program, provided that such sponsorship complies with applicable standards for advertising in a primary or secondary school campus. TEA shall solicit competitive bids for the contract associated with implementation of the program. The Texas Education Agency shall implement the pilot program in collaboration with the Texas Higher Education Coordinating Board.</p> <p>Any unexpended balances as of August 31, 2014<u>6</u> are hereby appropriated for fiscal year 2015<u>7</u> for the same purposes.</p> <p><i>Justification: Updated years.</i></p>		

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

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/28/2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
57	III-18	<p>Early College High School and T-STEM. Out of funds appropriated above for Strategy A.2.1, Statewide Educational Initiatives, \$3,000,000 in General Revenue in fiscal year 2014<u>2016</u> and \$3,000,000 in General Revenue in fiscal year 2015<u>2017</u> is allocated to support Early College High School and T-STEM programs.</p> <p>Any unexpended balances as of August 31, 2014<u>2016</u> are hereby appropriated to fiscal year 2015<u>2017</u> for the same purpose.</p> <p style="margin-top: 20px;"><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: 08/28/2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
58	III-18	<p>Amachi Texas. From funds appropriated above in Strategy A.2.2, Achievement of Students at Risk, the Commissioner shall allocate \$1,250,000 in General Revenue in each fiscal year of the 20146-157 biennium to the Amachi Texas program for mentoring children of incarcerated parents. To the extent possible, in the administration of the Amachi Texas program, Big Brothers Big Sisters Lone Star shall coordinate with other community-based entities providing training for mentors and mentoring services and shall seek additional funding from other private and public sources in order to expand services to more eligible children.</p> <p>Any unexpended balances available as of August 31, 20146 are hereby appropriated to fiscal year 20157 for the same purpose.</p> <p style="text-align: right;"><i>Justification: Updated years.</i></p>		

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

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/28/2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
59	III-18	<p>Texas Academic Innovation and Mentoring. From funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate \$1,500,000 in General Revenue in each fiscal year of the 20146-157 biennium to the Texas Alliance of Boys and Girls Clubs for statewide operation of the Texas Academic Innovation and Mentoring Program (Texas AIM).</p> <p>Any unexpended balances as of August 31, 20146 are hereby appropriated for fiscal year 20157 for the same purpose.</p> <p style="text-align: right;"><i>Justification: Updated years.</i></p>		

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

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/28/2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
61	III-18	<p>Best Buddies. From funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner shall allocate \$200,000 in each fiscal year of the 2014<u>6</u>-15<u>7</u> biennium to support the Best Buddies program.</p> <p>Any unexpended balances as of August 31, 2014<u>6</u> are hereby appropriated to fiscal year 2015<u>7</u> for the same purpose.</p> <p style="text-align: right;"><i>Justification: Updated years.</i></p>		

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

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/28/2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
62	III-18	<p>Reasoning Mind. From funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate \$4,500,000 in each fiscal year of the 2014-15-2016-17 biennium to support the Reasoning Mind program.</p> <p>Any unexpended balances as of August 31, 2014-2016 are hereby appropriated to fiscal year 2015 <u>2017</u> for the same purpose.</p> <p style="margin-top: 20px;"><i>Justification: Updated years.</i></p>		

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
701	Texas Education Agency	Budget Division	08/28/2014	Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
63	III-18	<p>Sunset Contingency. Funds appropriated above for the Texas Education Agency (TEA) for fiscal year 2015 are made contingent on the continuation of TEA by the Eighty-third Legislature. In the event that the agency is not continued, funds appropriated for fiscal year 2014, or as much thereof as may be necessary, are to be used for the phase out of the agency operations.</p> <p style="margin-top: 20px;"><i>Justification: Delete assuming sunset bill will pass this session.</i></p>		

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
701	Texas Education Agency	Budget Division	08/28/2014	Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
64	III-18 – III-19	<p>Statewide Strategic Plan for Adult Basic Education. Out of the funds appropriated above in Strategy, A.2.5, Adult Education & Family Literacy, the Texas Education Agency, in consultation with the Texas Workforce Investment Council, shall develop a comprehensive statewide strategic plan, including goals and objectives, to address the projected future demand for adult education in Texas, gaps in the adult education system, improved efficiency of coordinated activities between state agencies, increased education and work-related outcomes for adult education students, and the types of programs and instruction necessary to help prepare adults for 21st century work and life. The Texas Education Agency shall report on the implementation and annual progress of this plan to the Texas Workforce Investment Council, the Governor, and the Legislative Budget Board in December of every even numbered year beginning December 1, 2014.</p> <p><i>Justification: Senate Bill 307 passed by the 83rd Texas Legislature transferred responsibility for administration of the adult education program from the Texas Education Agency to the Texas Workforce Commission effective September, 2013.</i></p>		

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

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/28/2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
65	III-18 – III-19	<p>Contingent Appropriation for Reversal of FSP Payment Deferral. Included in amounts appropriated above in Strategy A.1.1, FSP – Equalized Operations is an estimated \$2,029,000,000 to pay the August 2015 Foundation School Program payment. Contingent on failure to enact legislation relating to reversing the deferral of the August payment of the Foundation School Program, amounts appropriated above from General Revenue Funds (Fund 193) in Strategy A.1.1, FSP – Equalized Operations are hereby reduced by \$258,500,000 in fiscal year 2014 and \$20,500,000 in fiscal year 2015, to adjust the appropriation to pay for the August 2013 Foundation School Program Payment. It is the intent of the Legislature that, contingent on enactment of the legislation referenced above, a supplemental appropriation be made in another appropriating bill enacted by the Eighty-third Legislature of an estimated \$1,750,000,000 to the Texas Education Agency in fiscal year 2013 to fund the August 2013 Foundation School Program payment.</p> <p style="text-align: center;"><i>Justification: No longer necessary.</i></p>		

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

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/28/2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
66	III-19	<p>Supplemental Funding for Prekindergarten. Out of the funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner of Education shall allocate \$15,000,000 in General Revenue in each fiscal year of the 20146-457 biennium for the purpose of providing supplemental funds for prekindergarten consistent with the provisions of Texas Education Code Chapter 29, Subchapter E. The Commissioner shall allocate funds on the basis of eligible prekindergarten students in average daily attendance.</p> <p style="text-align: right;"><i>Justification: Updated years.</i></p>		

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
701	Texas Education Agency	Budget Division	08/28/2014	Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
67	III-19	<p>Autism Training. From amounts appropriated above in Strategy B.3.1, Improving Educator Quality/Leadership, an amount not to exceed \$1,500,000 in General Revenue Funds for the 2014-15 biennium is appropriated to fund the development of professional development for educators working with students with autism. The Texas Education Agency shall enter into a memorandum of understanding with Texas Tech University for the purpose of collaboration with the Region 13 Education Service Center and Texas Tech University to develop professional development for educators working with students with autism.</p> <p style="text-align: right;"><i>Justification: Completed during 2014-15 biennium.</i></p>		

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

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/28/2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
68	III-19	<p>Project Share. From General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate \$9,000,000 in each fiscal year of the 20146-157 biennium to support Project Share<u>the development and distribution of online educator and student resources and the secure provisioning, hosting, and/or maintenance of educational resources made available to school districts.</u></p> <p>Any unexpended balances as of August 31, 20146 are hereby appropriated to fiscal year 20157 for the same purpose.</p> <p style="margin-top: 20px;"><i>Justification: Updated years and update verbiage to describe the scope of work accomplished through Project Share and to demonstrate TEA measures put in place to ensure limited access to/exchanges of student data.</i></p>		

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

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/28/2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
69	III-19	<p>Temporary Transfer from the Foundation School Program to the Instructional Materials Fund. Notwithstanding any other provision of this Act, the Texas Education Agency is hereby authorized to transfer from Strategy A.1.1, FSP - Equalized Operations out of the Foundation School Fund No. 193 to Strategy B.2.1, Technology/Instructional Materials in an amount not to exceed the amount necessary to fund the distributions from the Instructional Materials Allotment pursuant to Chapter 31, subchapter B of the Texas Education Code.</p> <p>Any funds transferred from Strategy A.1.1, FSP - Equalized Operations to Strategy B.2.1, Technology/Instructional Materials pursuant to this rider, shall be transferred back to Strategy A.1.1, FSP - Equalized Operations within the same fiscal year as the initial transfer, and shall occur as soon as balances in the Instructional Materials Fund No. 003 are sufficient to fund the repayment and the distributions from the Instructional Materials Allotment pursuant to Chapter 31, subchapter B of the Texas Education Code.</p> <p>Under no circumstances shall the transfers authorized by this rider supersede the payment of school district entitlement through the Foundation School Program as required under Chapters 41, 42, and 46 of the Texas Education Code.</p> <p><i>Justification: Rider conflicts with statutory authority to utilize FSP funds for this purpose.</i></p>		

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

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/28/2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
70	III-19 – III-20	<p>Special Education Monitoring. Out of funds appropriated above, the Texas Education Agency (TEA) shall ensure all accountability, monitoring, and compliance systems related to special education will be non-duplicative, unified, and focus on positive results for students in order to ease the administrative and fiscal burden on districts. TEA shall solicit stakeholder input with regard to this effort. TEA shall issue a report to the Lieutenant Governor, 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 no later than January 12, 2015 regarding the agency's efforts in implementing the provisions of this rider. In the report, TEA shall include recommendations from stakeholders, whether these recommendations were adopted, and the reasons any recommendations were rejected.</p> <p><i>Justification: One-time rider resulting in written report, which will be complete and delivered to the Legislature by January 12, 2015.</i></p>		

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
701	Texas Education Agency	Budget Division	08/28/2014	Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
71	III-20	<p>Contingency for SB 1458. Included in amounts appropriated above and contingent on passage and enactment of SB 1458, or similar legislation relating to contributions to, benefits from, and the administration of systems and programs administered by the Teacher Retirement System of Texas, by the Eighty-third Legislature, Regular Session, 2013, the Texas Education Agency shall allocate \$330,000,000 in fiscal year 2015 to Strategy A.1.1, FSP – Equalized Operations, from the General Revenue Fund for the purpose of making allocations to all school districts and charter schools in equal amounts per student in average daily attendance (ADA). It is the intent of the Legislature that these funds provide temporary one-time transition aid to public schools, if applicable, to assist with employer contributions for retirement to the Teacher Retirement System of Texas on behalf of eligible public school employees as required by the legislation, in its first year of implementation.</p> <p style="margin-top: 20px;"><i>Justification: Provided one-time funding; no longer necessary.</i></p>		

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

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/28/2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
73	III-20	<p>Contingency for House Bill 5. Included in General Revenue amounts appropriated above for assessments, totaling \$52,723,016 in fiscal year 2014 and \$51,623,015 in fiscal year 2015; \$2,419,209 in General Revenue in each year of the biennium is contingent on the enactment of House Bill 5, or similar legislation relating to public school accountability, including assessments, by the Eighty-third Legislature, Regular Session, 2013. If a lesser amount is required to fully fund the assessments required under the provisions of the bill, TEA shall lapse the amount not required to fund the assessments.</p> <p>Contingent on failure to enact House Bill 5, or similar legislation relating to public school accountability, including assessments, which reduces the number of required assessments, in addition to amounts appropriated above, the Texas Education Agency is hereby appropriated \$10,016,026 in fiscal year 2014 and \$12,122,392 in fiscal year 2015 to Strategy B.1.1, Assessments and Accountability, from the General Revenue Fund to fund the required assessments.</p> <p style="text-align: center;"><i>Justification: No longer necessary.</i></p>		

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
701	Texas Education Agency	Budget Division	08/28/2014	Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
74	III-20	<p>FitnessGram Program. Contingent upon the Comptroller's certification of available General Revenue of \$5,000,000 for the 2014-15 biennium above the Comptroller's January 2013 Biennial Revenue Estimate, fFrom funds appropriated above in Strategy B.2.2, Health and Safety, the Commissioner of Education shall allocate \$4,500,000<u>2,500,000</u> in fiscal year 2014<u>6</u> and \$500,000<u>2,500,000</u> in fiscal year 2015<u>7</u> from General Revenue Funds for the purposes of physical fitness assessments and related analysis. Notwithstanding any other provision of this Act, no amount of this funding may be expended for any other purpose except as described in this rider.</p> <p>Out of amounts appropriated above and allocated by this rider, the Texas Education Agency may expend an amount not to exceed \$4,000,000<u>2,500,000</u> to develop a database for use in managing and analyzing physical fitness assessment data provided by school districts, as required by § 38.104 of the Texas Education Code. All other funding directed by this rider shall be used to provide needs-based grants to school districts to support the administration of physical fitness assessments and related activities required by §§ 38.101 and 38.103 of the Texas Education Code.</p> <p>Any unexpended balances as of August 31, 2014<u>6</u> are hereby appropriated to fiscal year 2015<u>7</u> for the same purpose.</p> <p><i>Justification: Updated years and split funding evenly between the 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: 08/28/2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
75	III-20	<p>Contingency for SB 1718. Contingent on passage and enactment of Senate Bill 1718, or similar legislation relating to state interventions and sanctions against public school campuses with unacceptable performance and the establishment of the Texas Achievement School District for educating students at certain low-performing campuses, by the Eighty-third Legislature, Regular Session, 2013, the Texas Education Agency is hereby appropriated \$250,000 in General Revenue funds in each fiscal year to implement the provisions of the legislation. In addition, the "Number of Full-Time Equivalents (FTE)" indicated in the agency's bill pattern is hereby increased by 2 FTEs in each fiscal year.</p> <p style="text-align: right;"><i>Justification: Bill did not pass; thus, contingency rider not necessary.</i></p>		

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
701	Texas Education Agency	Budget Division	08/28/2014	Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
76	III-21	<p>Houston ISD and North Forest ISD Consolidation. It is the intent of the Legislature that the commissioner of education shall collaborate with local officials and use all appropriate statutory authority to ensure an orderly and equitable transition in the consolidation of Houston Independent School District (ISD) and North Forest ISD.</p> <p style="margin-top: 20px;"><i>Justification: Consolidation is complete; no longer needed.</i></p>		

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
701	Texas Education Agency	Budget Division	08/28/2014	Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
77	III-21	<p>Contingency Appropriation: Credits against the Cost of Recapture. Included in amounts appropriated above and contingent on the receipt of payments owed for fiscal year 2013 by a district described below under a payment agreement authorized by the commissioner of education and related to requirements to reduce property wealth pursuant to the provisions of Texas Education Code, Chapter 41, the amount of \$1,517,156 in fiscal year 2014 and \$1,517,160 in fiscal year 2015 shall be allocated out of Foundation School Fund No. 193 (General Revenue Funds) to Strategy A.1.1., FSP - Equalized Operations, and the commissioner of education shall use these funds as a credit against the cost of purchasing attendance credits for a district required to reduce its property wealth pursuant to the provisions of Texas Education Code, Chapter 41, for which the cost of attendance credits necessary to achieve the equalized wealth level under Chapter 41, Education Code, for the 2009-10 school year was determined based on Section 41.093(a)(2), Education Code, and in which the adopted maintenance and operations tax rate for the 2009 tax year was less than \$0.30. No credit against the cost of purchasing attendance credits shall be made to an eligible district unless payments owed for fiscal year 2013 under a payment agreement authorized by the commissioner of education are made in full.</p> <p><i>Justification: Addressed unique situation; no longer necessary.</i></p>		

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
701	Texas Education Agency	Budget Division	08/28/2014	Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
ART. IX, Sec 18.05	IX-73 – IX-74	<p><u>Rider . Subsidy for Certification Examination. Sec. 18.05. Contingency for HB 5.2</u> Contingent on the enactment of House Bill 5, or similar legislation From General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, relating to public school accountability, including assessments, by the Eighty-third Legislature, Regular Session, 2013:</p> <p>(1) the Texas Education Agency is hereby appropriated \$1,000,000 for fiscal year 2014 and \$1,000,000 for fiscal year 2015 from the General Revenue Fund to implement the provisions of the legislation. In addition, the "Number of Full-Time Equivalent (FTE)" indicated in the agency's bill pattern is hereby increased by 4.0 FTEs in each fiscal year.</p> <p>(2) the Texas Education Agency shall allocate \$500,000 in fiscal year 20142016 and \$500,000 in fiscal year 20152017 from funds transferred from the Texas Workforce Commission for the purpose of providing a certification examination subsidy per implementing the provisions of Section 29.190 of the Texas Education Code.</p> <p>(3) the Texas Workforce Commission shall transfer to the Texas Education Agency \$500,000 in fiscal year 2014 and \$500,000 in fiscal year 2015 from Strategy A.2.1, Skills Development from the General Revenue Fund to implement the provisions of Section 29.190 of the Texas Education Code.</p> <p style="margin-top: 20px;"><i>Justification: Recommend moving for Article IX to Texas Education Agency specific rider. Revised to establish rider authorizing funding for specific purpose.</i></p>		

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
701	Texas Education Agency	Budget Division	08/28/2014	Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
ART. IX, Sec 18.10	IX-75	<p><u>Rider . After School and Summer Intensive Science Instruction Programs. Sec. 18.10. Contingency for HB 742.</u> Contingent on the enactment of House Bill 742, or similar legislation. <u>From General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, relating to a grant program for certain school districts to provide summer instruction primarily for students who are educationally disadvantaged and summer teaching opportunities for high-performing, new, and student teachers, by the Eighty-third Legislature, Regular Session, 2013, the Texas Education Agency is appropriated \$250,000</u>125,000 <u>from the General Revenue Fund in fiscal year 2015</u>2016 <u>and \$125,000 in fiscal year 2017 to fund reporting requirements related to the grant program outlined in Texas Education Code (TEC) 29.091.</u> in the legislation. The commissioner may use funds allocated elsewhere in this Act to support the Student Success Initiative for the purpose of implementing the grant program established under the provisions of the bill.</p> <p style="text-align: right;"><i>Justification: Recommend moving from Article IX to Texas Education Agency specific rider. Revised to establish rider authorizing funding for specific purpose. However, since grant program was not funded, there is nothing to report on.</i></p>		

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

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/28/2014	Request Level: Base
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Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language
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ART. IX, Sec 18.25	IX-75	<p>Sec. 18.25. Contingency for HB 2824. Contingent on the enactment of House Bill 2824, or similar legislation relating to the Texas High Performance Schools Consortium, by the Eighty-third Legislature, Regular Session, 2013, the Texas Education Agency is hereby appropriated \$1,137,761 for fiscal year 2014 and \$1,137,761 for fiscal year 2015 from the General Revenue Fund to implement the provisions of the legislation. In addition, the "Number of Full-Time Equivalents (FTE)" indicated in the agency's bill pattern is hereby increased by 9.0 FTEs in each fiscal year. The Texas Education Agency shall cover, at a minimum, the costs of the appropriations made in this rider, as well as the "other direct and indirect costs" associated with those functions appropriated elsewhere in this Act. The Texas Education Agency is hereby appropriated all fees generated by the Texas High Performance Schools Consortium above the sum of: (1) the amount appropriated by the first paragraph of this rider and, (2) the "other direct and indirect costs" of the agency related to the Texas High Performance Schools Consortium, to implement the provisions of the legislation. In the event that the 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: Bill did not pass; thus, contingency rider not necessary.</i></p>
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3.B. Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
701	Texas Education Agency	Budget Division	08/28/2014	Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
ART. IX, Sec 18.31	IX-80	<p>Sec. 18.31. Contingency for SB 2.2 Contingent on the enactment of Senate Bill 2, or similar legislation relating to certain charter schools, by the Eighty-third Legislature, Regular Session, 2013, the Texas Education Agency is hereby appropriated \$1,000,000 for fiscal year 2014 and \$1,000,000 for fiscal year 2015 from the General Revenue Fund to implement the provisions of the legislation. In addition, the "Number of Full-Time Equivalents (FTE)" indicated in the agency's bill pattern is hereby increased by 8.0 FTEs in each fiscal year.</p> <p style="text-align: right;"><i>Justification: No longer necessary.</i></p>		

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
701	Texas Education Agency	Budget Division	08/28/2014	Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
ART. IX, Sec 18.38	IX-81	<p>Sec. 18.38. Contingency for SB 307.² Contingent on enactment of Senate Bill 307, or similar legislation relating to the transfer of adult education and literacy programs from the Texas Education Agency (TEA) to the Texas Workforce Commission (TWC), by the Eighty-third Legislature, Regular Session, the TEA shall enter into a Memorandum of Understanding with TWC and transfer to TWC all funds and full-time equivalent (FTE) positions appropriated to TEA for fiscal years 2014 and 2015 that are related to the administration of adult education and literacy programs (estimated each year to be \$11,885,700 in General Revenue (GR) Funds, \$2,000,000 in GR MOE for Temporary Assistance to Needy Families, \$53,157,189 in Federal Health, Education and Welfare Funds, \$3,800,000 in Federal Funds - TANF for Adult Education and 2.0 FTEs).</p> <p style="text-align: right;"><i>Justification: Adult Education program transferred to TWC in 2014. No longer necessary.</i></p>		

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
701	Texas Education Agency	Budget Division	08/28/2014	Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
ART. IX, Sec 18.44	IX-82	<p><u>Rider _____ . Adult Charter School Pilot. Sec. 18.44. Contingency for SB 1142.</u>² Contingent on the enactment of SB 1142, or similar legislation relating to an adult high school diploma and industry certification charter school pilot program for adults 19 to 50 years of age, by the Eighty third Legislature, Regular Session, 2013 the Texas Education Agency is hereby appropriated \$1,000,000 in fiscal year 2014 from General Revenue Funds (Foundation School Fund, No. 193) in Strategy A.1.1, FSP Equalized Operations for the purpose of implementing the legislation. Any unexpended balances as of August 31, 2014 are hereby appropriated for fiscal year 2015 for the same purpose. <u>Out of funds appropriated above in Strategy A.1.1, FSP-Equalized Operations, \$500,000 is allocated in each fiscal year for the adult high school diploma and industry certification charter school pilot program for adults 19 to 50 years of age as authorized under §29.259 of the Texas Education Code.</u></p> <p style="text-align: right;"><i>Justification: Recommend moving from Article IX to Texas Education Agency specific rider. Revised to establish rider authorizing funding for specific purpose.</i></p>		

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
701	Texas Education Agency	Budget Division	08/28/2014	Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
ART. IX, Sec 18.47	IX-83	<p>Sec. 18.47. Contingency for SB 1309. Contingent on the enactment of Senate Bill 1309, or similar legislation relating to assessment alternatives or accommodations for certain public school students in special education programs, by the Eighty-third Legislature, Regular Session, 2013, the Texas Education Agency is hereby appropriated \$1,100,000 for fiscal year 2014 from the Foundation School Fund No. 193 to implement the provisions of the legislation.</p> <p style="text-align: right;"><i>Justification: SB1309 was incorporated into HB5 and funding was incorporated into Strategy B.1.1. Contingency rider no longer necessary.</i></p>		

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

Agency Code: 701	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 08/28/2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
ART. IX, Sec 18.52	IX-84	<p><u>Rider . Public School Teachers. Sec. 18.52. Contingency for SB 1403.</u> Contingent on the enactment of Senate Bill 1403, or similar legislation relating to public school teachers, by the Eighty-third Legislature, Regular Session, 2013, the Texas Education Agency is hereby appropriated \$800,000 for fiscal year 2014 and \$300,000 for fiscal year 2015 from the General Revenue Fund to implement the provisions of the legislation. Out of the funds appropriated above in Strategy B.3.1, Improving Educator Quality/Leadership, the Commissioner shall expend \$800,000 in fiscal year 2016 and \$300,000 in fiscal year 2017 for the purposes of administering the teaching and learning conditions survey, in accordance with Section 7.064 of the Texas Education Code, the professional development requirements audit, in accordance with Section 21.4513 of the Texas Education Code, and reporting on the effectiveness of school district mentoring programs, in accordance with Section 21.458 of the Texas Education Code.</p> <p><u>Any unexpended balances as of August 31, 2016 are hereby appropriated to fiscal year 2017 for the same purpose.</u></p> <p style="text-align: right;"><i>Justification: Recommend moving for Article IX to Texas Education Agency specific rider. Revised to establish rider authorizing funding for specific purpose.</i></p>		

3.C. Rider Appropriations and Unexpended Balances Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2014
 TIME: 1:14:57PM

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
26 1	Approps Limited to Rev Collections 2-3-2 AGENCY OPERATIONS	\$(275,184)	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$(275,184)	\$0	\$0	\$0	\$0
Total, Object of Expense		\$(275,184)	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$(275,184)	\$0	\$0	\$0	\$0
Total, Method of Financing		\$(275,184)	\$0	\$0	\$0	\$0

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

Fee appropriation adjustments to Guaranteed Bond Fund , GED fees, Driver Training Fees and SBEC Certification Fees. Rider 26 specifies that the revenue generated by certain fee-supported programs cover, at a minimum the cost of the appropriation made to support the program, as well as the "other direct and indirect costs" associated with those functions. All fees collected in excess of the Comptroller of Public Accounts Biennial Revenue Estimate are appropriated to the Texas Education Agency. When actual and/or projected fee collections are insufficient to offset program cost, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority to the amount of fee revenue expected to be available. No significant impact on performance measures or FTE's are anticipated in 2016 and 2017 and this rider needs to continue.

3.C. Rider Appropriations and Unexpended Balances Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2014
 TIME: 1:14:57PM

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
26	2 Approps Limited to Rev Collections 2-3-3 STATE BOARD FOR EDUCATOR CERT	\$0	\$630,822	\$601,463	\$0	\$0
OBJECT OF EXPENSE:						
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$630,822	\$601,463	\$0	\$0
Total, Object of Expense		\$0	\$630,822	\$601,463	\$0	\$0
METHOD OF FINANCING:						
	751 Certif & Assessment Fees	\$0	\$630,822	\$601,463	\$0	\$0
Total, Method of Financing		\$0	\$630,822	\$601,463	\$0	\$0

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

Fee appropriation adjustments to SBEC Certification Fees. Rider 26 specifies that the revenue generated by certain fee-supported programs cover, at a minimum the cost of the appropriation made to support the program, as well as the "other direct and indirect costs" associated with those functions. All fees collected in excess of the Comptroller of Public Accounts Biennial Revenue Estimate are appropriated to the Texas Education Agency. When actual and/or projected fee collections are insufficient to offset program cost, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority to the amount of fee revenue expected to be available. No significant impact on performance measures or FTE's are anticipated in 2016 and 2017 and this rider needs to continue.

3.C. Rider Appropriations and Unexpended Balances Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2014
 TIME: 1:14:57PM

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
39 1	Rcpt & Use of Grnt, Fed Fds & Rylt 2-3-2 AGENCY OPERATIONS	\$0	\$75,000	\$75,000	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$0	\$75,000	\$75,000	\$0	\$0
Total, Object of Expense		\$0	\$75,000	\$75,000	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$0	\$75,000	\$75,000	\$0	\$0
Total, Method of Financing		\$0	\$75,000	\$75,000	\$0	\$0

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

Increase to appropriation for royalties received by the Texas Education Agency for the benefit of education. Rider 40 states that such funds are appropriated to the specific purpose for which they are granted. No significant impact on performance measures or FTE's are anticipated in 2016 and 2017 and this rider needs to continue.

3.C. Rider Appropriations and Unexpended Balances Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2014
 TIME: 1:14:57PM

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
39 2	Rept & Use of Grnt, Fed Fds & Rylt 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY	\$0	\$689,253	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$689,253	\$0	\$0	\$0
Total, Object of Expense		\$0	\$689,253	\$0	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$0	\$689,253	\$0	\$0	\$0
Total, Method of Financing		\$0	\$689,253	\$0	\$0	\$0

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

Increase to appropriation for private grant funds received by the Texas Education Agency for the benefit of education. Rider 40 states that such funds are appropriated to the specific purpose for which they are granted. No significant impact on performance measures or FTE's are anticipated in 2016 and 2017 and this rider needs to continue.

3.C. Rider Appropriations and Unexpended Balances Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2014**
 TIME: **1:14:57PM**

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
40	1 Rcpt & Use of Grnt, Fed Fds & Rylt 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY	\$833,483	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$833,483	\$0	\$0	\$0	\$0
Total, Object of Expense		\$833,483	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$833,483	\$0	\$0	\$0	\$0
Total, Method of Financing		\$833,483	\$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 40 states that such funds are appropriated to the specific purpose for which they are granted.

3.C. Rider Appropriations and Unexpended Balances Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2014
 TIME: 1:14:57PM

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
40 2	Rcpt & Use of Grnt, Fed Fds & Rylt 2-3-2 AGENCY OPERATIONS	\$256,845	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$256,845	\$0	\$0	\$0	\$0
Total, Object of Expense		\$256,845	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$256,845	\$0	\$0	\$0	\$0
Total, Method of Financing		\$256,845	\$0	\$0	\$0	\$0

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

Increase to appropriation for private grant funds and royalties received by the Texas Education Agency for the benefit of education. Rider 40 states that such funds are appropriated to the specific purpose for which they are granted.

3.C. Rider Appropriations and Unexpended Balances Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2014
 TIME: 1:14:57PM

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
41	1 Mtr Vhel Fees for Spc Dsgn Lic Plts 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS	\$(29,422)	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	4000 GRANTS	\$(29,422)	\$0	\$0	\$0	\$0
Total, Object of Expense		\$(29,422)	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
	5027 Read To Succeed	\$(13,225)	\$0	\$0	\$0	\$0
	5089 YMCA License Plates	\$(690)	\$0	\$0	\$0	\$0
	5118 Knights Of Columbus Plates	\$3,567	\$0	\$0	\$0	\$0
	5121 Share The Road Plates	\$84,469	\$0	\$0	\$0	\$0
	5140 Specialty License Plates General	\$(103,543)	\$0	\$0	\$0	\$0
Total, Method of Financing		\$(29,422)	\$0	\$0	\$0	\$0

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

Increase to appropriation for revenues generated from the sale of specialty license plates in excess of amounts appropriated in Strategy A.2.1 and are appropriated to the agency for the purpose of distribution as required by statute per Rider 41. No significant impact on performance measures or FTE's are anticipated in 2016 and 2017 and this rider needs to continue.

3.C. Rider Appropriations and Unexpended Balances Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2014
 TIME: 1:14:57PM

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
701 1	Art. IX, Sec. 6.22, EFF 2-3-2 AGENCY OPERATIONS	\$(245,766)	\$(295,803)	\$(295,803)	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$(245,766)	\$(295,803)	\$(295,803)	\$0	\$0
Total, Object of Expense		\$(245,766)	\$(295,803)	\$(295,803)	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$(245,766)	\$(295,803)	\$(295,803)	\$0	\$0
Total, Method of Financing		\$(245,766)	\$(295,803)	\$(295,803)	\$0	\$0

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

Revenue from interest earnings on federal cash balances deposited with the State Treasury have steadily decreased as Treasury Pool interest rates have declined. As a result General Revenue appropriations had to be reduced in AY 2013 and are projected to be reduced in AY 2014 & AY 2015.

3.C. Rider Appropriations and Unexpended Balances Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2014
 TIME: 1:14:57PM

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
702 1	Art. IX, Sec. 8.03, Reimb. & Payms 2-3-4 CENTRAL ADMINISTRATION	\$0	\$12,146	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$0	\$12,146	\$0	\$0	\$0
Total, Object of Expense		\$0	\$12,146	\$0	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$0	\$12,146	\$0	\$0	\$0
Total, Method of Financing		\$0	\$12,146	\$0	\$0	\$0

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

Increase to appropriation for the interagency contracts with Texas Workforce Commission and Texas Department of Agriculture. No significant impact on performance measures or FTE's are anticipated and this rider needs to continue.

3.C. Rider Appropriations and Unexpended Balances Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2014
 TIME: 1:14:57PM

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
702 2	Art. IX, Sec. 8.03, Reimb. & Payms 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY	\$0	\$95,885	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$0	\$95,885	\$0	\$0	\$0
Total, Object of Expense		\$0	\$95,885	\$0	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$0	\$95,885	\$0	\$0	\$0
Total, Method of Financing		\$0	\$95,885	\$0	\$0	\$0

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

Increase to appropriation for the interagency contracts with Texas Workforce Commission and Texas Department of Agriculture. No significant impact on performance measures or FTE's are anticipated and this rider needs to continue.

3.C. Rider Appropriations and Unexpended Balances Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2014
 TIME: 1:14:57PM

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
703 1	Art. IX, Sec.12.02, Pub/Sale of Rec 2-3-2 AGENCY OPERATIONS	\$42,052	\$0	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$42,052	\$0	\$0	\$0	\$0
Total, Object of Expense		\$42,052	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$42,052	\$0	\$0	\$0	\$0
Total, Method of Financing		\$42,052	\$0	\$0	\$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 2016 and 2017 and this rider needs to continue.

3.C. Rider Appropriations and Unexpended Balances Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2014
 TIME: 1:14:57PM

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
704 1	Art. III, TEA Str B.3.6, Exam Admin 2-3-6 CERTIFICATION EXAM ADMINISTRATION	\$(4,517,930)	\$2,184,588	\$2,184,588	\$0	\$0
OBJECT OF EXPENSE:						
	2001 PROFESSIONAL FEES AND SERVICES	\$(4,517,930)	\$2,184,588	\$2,184,588	\$0	\$0
Total, Object of Expense		\$(4,517,930)	\$2,184,588	\$2,184,588	\$0	\$0
METHOD OF FINANCING:						
	751 Certif & Assessment Fees	\$(4,517,930)	\$2,184,588	\$2,184,588	\$0	\$0
Total, Method of Financing		\$(4,517,930)	\$2,184,588	\$2,184,588	\$0	\$0

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

Adjustments to amounts originally appropriated for Strategy B.3.6 (Certification Exam Administration). Revenues for Assessment/Exams are estimated @\$120 per exam with \$110 of that amount to cover exam cost in Strategy B.3.6. Strategy B.3.6 is an estimated appropriation which can be adjusted to cover exam costs. Strategy B.3.6 needs to continue to include the language of "Estimated and Nontransferable" under the title of "Certification Exam Administration".

3.C. Rider Appropriations and Unexpended Balances Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2014**
 TIME: **1:14:57PM**

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUMMARY:						
OBJECT OF EXPENSE TOTAL		\$(3,935,922)	\$3,391,891	\$2,565,248	\$0	\$0
METHOD OF FINANCING TOTAL		\$(3,935,922)	\$3,391,891	\$2,565,248	\$0	\$0

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

Exceptional Item Request
Legislative Appropriations Request – Fiscal Years 2016 and 2017
Texas Education Agency

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2014**
 TIME: **9:02:42PM**

Agency code: **703**

Agency name:
Texas Education Agency

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Literacy Initiative		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 01-02-01 Statewide Educational Programs		
OBJECTS OF EXPENSE:			
4000	GRANTS	32,000,000	32,000,000
TOTAL, OBJECT OF EXPENSE		\$32,000,000	\$32,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	32,000,000	32,000,000
TOTAL, METHOD OF FINANCING		\$32,000,000	\$32,000,000

DESCRIPTION / JUSTIFICATION:

Reading Academies and Language Support. Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, \$32,000,000 in fiscal year 2016 and \$32,000,000 in fiscal year 2017 are allocated for reading academies to focus on literacy and language development. The Commissioner shall provide for the development and implementation of evidence-based reading and literacy academies for prekindergarten through grade 8 to provide teachers with support in the teaching of reading and language development. The Commissioner shall provide for the development of a language development and early literacy academy for prekindergarten. The Commissioner shall also provide for targeted English language acquisition and reading support for English language learners. Where applicable, the academies shall include training in the use of diagnostic instruments, integration of writing support, and a focus on building academic vocabulary.

EXTERNAL/INTERNAL FACTORS:

One of the most significant factors related to this item is reading scores on state assessments that indicate students are not performing at desired levels in reading. Changing student demographics and a lack of focus on reading in recent years has likely contributed to reading performance. Additionally, continued need to provide support for the English language learner (ELL) population impacts this item. There is pending litigation related to state support for ELLs.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2014**
 TIME: **9:02:42PM**

Agency code: **703**

Agency name:
Texas Education Agency

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Teacher & Principal Evaluation Support Item Priority: 2 Includes Funding for the Following Strategy or Strategies: 02-03-01 Improving Educator Quality and Leadership		
OBJECTS OF EXPENSE:			
4000	GRANTS	2,000,000	2,000,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000

DESCRIPTION / JUSTIFICATION:

These funds will enable the development of resources and training to support districts and charters in the statewide rollout of the new teacher and principal evaluation systems, which is scheduled for the 2016-17 school year. The new teacher evaluation system differs greatly from the current system, which has been in place since 1997, and significant training for district and campus administrators and teachers is necessary for successful statewide implementation. The support systems will focus on best practices in educator evaluation, including professional development and guidance for appraisers on pre-conferences, post-conferences, instructional coaching, and involving teacher and instructional leaders in the observation process.

EXTERNAL/INTERNAL FACTORS:

External factors include: 1) increasing challenges facing our educators and the need to support them with a meaningful evaluation system that helps them grow professionally to better meet the needs of their students; 2) the small size of many Texas districts and charters limits their ability to develop their own evaluation system that meets the needs of today's educators; and 3) statewide implementation of the new evaluation system is a requirement of the agency's waiver from certain provisions of the No Child Left Behind Act. Internal factors include: 1) increasing expectations in state curriculum standards and state assessments intensify the need for better support for educators and 2) the prior evaluation system, PDAS, has been in place since 1997 and has focused more on compliance than on improving instruction.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2014
 TIME: 9:02:42PM

Agency code: 703

Agency name:
Texas Education Agency

CODE	DESCRIPTION		Excp 2016	Excp 2017
	Item Name:	Technology Modernization		
	Item Priority:	3		
	Includes Funding for the Following Strategy or Strategies:	02-03-05 Information Systems - Technology		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		3,173,000	3,173,000
2001	PROFESSIONAL FEES AND SERVICES		3,559,340	3,559,340
2007	RENT - MACHINE AND OTHER		175,000	175,000
2009	OTHER OPERATING EXPENSE		2,080,000	2,080,000
5000	CAPITAL EXPENDITURES		2,415,000	2,415,000
	TOTAL, OBJECT OF EXPENSE		\$11,402,340	\$11,402,340
METHOD OF FINANCING:				
1	General Revenue Fund		11,402,340	11,402,340
	TOTAL, METHOD OF FINANCING		\$11,402,340	\$11,402,340
	FULL-TIME EQUIVALENT POSITIONS (FTE):		15.00	15.00

DESCRIPTION / JUSTIFICATION:

The TEA's Technology Modernization Initiative aligns with the DIR Statewide Technology Priorities and the TEA Commissioner Priorities which support the programs and mission of the agency. Through the Technology Modernization Initiative TEA will continue to deploy critical components of the TSDS, address security and transform outdated/obsolete systems which will improve efficiency, reduce security risks, and improve customer service to the citizens of Texas. This initiative will focus on the following:

- Modernize and streamline the Public Education Information Management System (PEIMS) mandatory data collection process and other appropriate data collections through the TSDS -\$3M requested each year of the 16/17 biennium to be added to the existing TSDS/PEIMS capital budget.
- Remediate security and privacy issues that pose risks to information and data shared with TEA. These risks were identified in TEA Security Assessment Study required by SB 1134 passed during the 83rd Legislative Session - \$2M requested each year of the 16/17 biennium for a new capital budget item called Security and Privacy.
- The evaluation and replacement of TEA applications that were deemed legacy as a result of HB 2738 passed during the 83rd Leg. Session or are end of life - \$5,377,340 requested each year of the biennium for a new capital budget item called Legacy Modernization Phase I.
- Replace the FileNET document management repository software since it reaches vendor end-of-service support September 2014. Without vendor support, the integrity and availability of documents stored in the system are at risk - \$750K requested each year of the 16/17 biennium for a new capital budget item called File Net Replacement.
- The continued need to ensure agency staff has secure access to Hardware/Software (HW/SW) Infrastructure that process/store confidential data - \$275K requested each year of the biennium to be added to the existing HW/SW Infrastructure capital budget.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2014**
TIME: **9:02:42PM**

Agency code: **703**

Agency name:

Texas Education Agency

CODE	DESCRIPTION	Excp 2016	Excp 2017
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External/Internal Factors include:

- Aging Hardware/Software Infrastructure that process/store confidential data
- The ability to meet deployment schedules which have already been communicated to external stakeholders(e.g. Legislators, TEA Executive Staff and LEAs)
- Remediate security and privacy issues that pose risks to information and data shared with TEA. These risks were identified in TEA Security Assessment Study required by SB 1134 passed during the 83rd Legislative Session
- The evaluation and replacement of TEA applications that were deemed legacy as a result of HB 2738 passed during the 83rd Legislative Session or are end of life

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2014**
 TIME: **9:02:42PM**

Agency code: **703**

Agency name:
Texas Education Agency

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Assessment Pilot & Accountability Workgroup		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies:		
	02-01-01 Assessment & Accountability System		
	02-03-02 Agency Operations		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	245,861	245,861
2001	PROFESSIONAL FEES AND SERVICES	16,646,139	12,670,139
2005	TRAVEL	12,000	12,000
2006	RENT - BUILDING	48,000	48,000
2009	OTHER OPERATING EXPENSE	48,000	24,000
TOTAL, OBJECT OF EXPENSE		\$17,000,000	\$13,000,000
 METHOD OF FINANCING:			
1	General Revenue Fund	17,000,000	13,000,000
TOTAL, METHOD OF FINANCING		\$17,000,000	\$13,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.00	3.00

DESCRIPTION / JUSTIFICATION:

A collaborative pilot program between districts and TEA to develop and test an integrated diagnostic measure of student attainment that will reduce the emphasis on student assessments. The pilot program will operate alongside a workgroup of stakeholders from across the state to develop an accountability system that is less reliant on student test scores.

EXTERNAL/INTERNAL FACTORS:

Expressed desire by many stakeholders to find an alternative to stand-alone, end-of-year formal assessments.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2014
 TIME: 9:02:42PM

Agency code: 703

Agency name:
Texas Education Agency

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Office of Complaints, Investigations & Enforcement		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies: 02-03-02 Agency Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,516,640	1,545,822
2001	PROFESSIONAL FEES AND SERVICES	120,500	120,500
2003	CONSUMABLE SUPPLIES	2,000	2,000
2004	UTILITIES	2,030	2,030
2005	TRAVEL	82,520	82,520
2009	OTHER OPERATING EXPENSE	204,310	175,128
	TOTAL, OBJECT OF EXPENSE	\$1,928,000	\$1,928,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,928,000	1,928,000
	TOTAL, METHOD OF FINANCING	\$1,928,000	\$1,928,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):	23.00	23.00

DESCRIPTION / JUSTIFICATION:

This exceptional item request of 23.0 FTEs and \$1,928,000.00 for each budget year is to conduct an additional nine investigations each budget year into manipulations of school accountability data. It will provide TEA with the means to fulfill the recommendations of the State Auditor's Office in audit report number 13-047, dated August, 2013, including the investigative, administrative, legal, and information technology support of this function.

EXTERNAL/INTERNAL FACTORS:

External factors are meeting the recommendations of the State Auditors Office in audit report number 13-047, dated August, 2013, and providing investigative findings to the Governor's Office and legislative committees.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2014
 TIME: 9:02:42PM

Agency code: 703

Agency name:
 Texas Education Agency

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Funding for New Instructional Facilities Allotment (NIFA) and Instructional Facilities Allotment (IFA) Item Priority: 6 Includes Funding for the Following Strategy or Strategies: 01-01-01 Foundation School Program - Equalized Operations 01-01-02 Foundation School Program - Equalized Facilities		
OBJECTS OF EXPENSE:			
4000	GRANTS	26,000,000	101,000,000
TOTAL, OBJECT OF EXPENSE		\$26,000,000	\$101,000,000
METHOD OF FINANCING:			
193	Foundation School Fund	26,000,000	101,000,000
TOTAL, METHOD OF FINANCING		\$26,000,000	\$101,000,000

DESCRIPTION / JUSTIFICATION:

\$26,000,000 in each fiscal year for New Instructional Facilities Allotment (NIFA) awards would provide school districts and charter schools with start-up funds for new campuses. These funds can benefit any district that opens a new campus, and it is particularly helpful to fast-growing school districts and to charter schools. \$75,000,000 in FY 2017 for the Instructional Facilities Allotment (IFA) would provide tax relief for property-poor school districts that issue bonds to meet their local facilities needs.

EXTERNAL/INTERNAL FACTORS:

Funding for facilities, or rather the lack thereof, has been a topic in the most recent school finance litigation. Because districts are required to reduce their local tax rates in recognition of the state funds they receive for facilities, IFA functions to reduce local debt service tax rates.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2014**
 TIME: **9:02:42PM**

Agency code: **703**

Agency name:
Texas Education Agency

CODE	DESCRIPTION	Excp 2016	Excp 2017
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Item Name: FTE Capacity

Item Priority: 7

Includes Funding for the Following Strategy or Strategies: 02-03-05 Information Systems - Technology

FULL-TIME EQUIVALENT POSITIONS (FTE):		40.00	40.00
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DESCRIPTION / JUSTIFICATION:

Build capacity in-house to continue developing, deploying, training and supporting components of the Texas Student Data System (TSDS)/PEIMS project. Funding was provided last biennium for TSDS staff, but the FTE Cap was not increased.

EXTERNAL/INTERNAL FACTORS:

Without resources TEA will be unable to meet the following deployment schedule which has already been communicated to external stakeholders (e.g. Legislators, TEA Executive Staff and LEAs):

- 1) Student GPS ® Dashboard implemented for 7 districts
- 2) Full implementation for Early Adopter districts
- 3) Remaining full district implementations in Dashboards and PEIMS

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2014
 TIME: 9:02:42PM

Agency code: 703

Agency name:
Texas Education Agency

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Staff Recruitment and Retention		
	Item Priority: 8		
	Includes Funding for the Following Strategy or Strategies:		
	02-03-02 Agency Operations		
	02-03-03 State Board for Educator Certification		
	02-03-04 Central Administration		
	02-03-05 Information Systems - Technology		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,302,422	2,082,121
	TOTAL, OBJECT OF EXPENSE	\$1,302,422	\$2,082,121

METHOD OF FINANCING:

1	General Revenue Fund	1,029,392	1,645,641
3	Instructional Materials Fund	46,540	74,401
751	Certif & Assessment Fees	226,490	362,079
	TOTAL, METHOD OF FINANCING	\$1,302,422	\$2,082,121

DESCRIPTION / JUSTIFICATION:

To provide funding to continue rewarding staff for exemplary performance and to attract and retain qualified staff.

EXTERNAL/INTERNAL FACTORS:

Internally, TEA staff are doing more with less staffing after the agency downsizing in 2011. It's critical that staff are appropriately rewarded for performance. Externally, TEA must compete with the private sector for information technology staff and must pay competitive salaries to attract and retain qualified staff.

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2014**
 TIME: **9:03:18PM**

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Literacy Initiative		
Allocation to Strategy:	1-2-1 Statewide Educational Programs		
OBJECTS OF EXPENSE:			
4000 GRANTS		32,000,000	32,000,000
TOTAL, OBJECT OF EXPENSE		\$32,000,000	\$32,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		32,000,000	32,000,000
TOTAL, METHOD OF FINANCING		\$32,000,000	\$32,000,000

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2014**
 TIME: **9:03:18PM**

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Teacher & Principal Evaluation Support		
Allocation to Strategy:	2-3-1 Improving Educator Quality and Leadership		
OBJECTS OF EXPENSE:			
4000	GRANTS	2,000,000	2,000,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency code: 703 Agency name: Texas Education Agency

Code	Description	Excp 2016	Excp 2017
Item Name: Technology Modernization			
Allocation to Strategy: 2-3-5 Information Systems - Technology			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,173,000	3,173,000
2001	PROFESSIONAL FEES AND SERVICES	3,559,340	3,559,340
2007	RENT - MACHINE AND OTHER	175,000	175,000
2009	OTHER OPERATING EXPENSE	2,080,000	2,080,000
5000	CAPITAL EXPENDITURES	2,415,000	2,415,000
TOTAL, OBJECT OF EXPENSE		\$11,402,340	\$11,402,340
METHOD OF FINANCING:			
1 General Revenue Fund		11,402,340	11,402,340
TOTAL, METHOD OF FINANCING		\$11,402,340	\$11,402,340
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.0	15.0

Agency code: 703 Agency name: Texas Education Agency

Code	Description	Excp 2016	Excp 2017
Item Name: Assessment Pilot & Accountability Workgroup			
Allocation to Strategy: 2-1-1 Assessment & Accountability System			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	16,646,139	12,670,139
TOTAL, OBJECT OF EXPENSE		\$16,646,139	\$12,670,139
METHOD OF FINANCING:			
1	General Revenue Fund	16,646,139	12,670,139
TOTAL, METHOD OF FINANCING		\$16,646,139	\$12,670,139

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2014**
 TIME: **9:03:18PM**

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

Code	Description	Excp 2016	Excp 2017
Item Name: Assessment Pilot & Accountability Workgroup			
Allocation to Strategy: 2-3-2 Agency Operations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	245,861	245,861
2005	TRAVEL	12,000	12,000
2006	RENT - BUILDING	48,000	48,000
2009	OTHER OPERATING EXPENSE	48,000	24,000
TOTAL, OBJECT OF EXPENSE		\$353,861	\$329,861
METHOD OF FINANCING:			
1 General Revenue Fund		353,861	329,861
TOTAL, METHOD OF FINANCING		\$353,861	\$329,861
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

Agency code: 703 Agency name: Texas Education Agency

Code	Description	Excp 2016	Excp 2017
Item Name: Office of Complaints, Investigations & Enforcement			
Allocation to Strategy: 2-3-2 Agency Operations			
OUTPUT MEASURES:			
	<u>5</u> Number of Special Accreditation Investigations Conducted	9.00	9.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,516,640	1,545,822
2001	PROFESSIONAL FEES AND SERVICES	120,500	120,500
2003	CONSUMABLE SUPPLIES	2,000	2,000
2004	UTILITIES	2,030	2,030
2005	TRAVEL	82,520	82,520
2009	OTHER OPERATING EXPENSE	204,310	175,128
TOTAL, OBJECT OF EXPENSE		\$1,928,000	\$1,928,000
METHOD OF FINANCING:			
	1 General Revenue Fund	1,928,000	1,928,000
TOTAL, METHOD OF FINANCING		\$1,928,000	\$1,928,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		23.0	23.0

Agency code: 703 Agency name: Texas Education Agency

Code	Description	Excp 2016	Excp 2017
Item Name: Funding for New Instructional Facilities Allotment (NIFA) and Instructional Facilities Allotment (IFA)			
Allocation to Strategy: 1-1-1 Foundation School Program - Equalized Operations			
STRATEGY IMPACT ON OUTCOME MEASURES:			
	<u>22</u> % of Districts that Applied for IFA and Received IFA Awards	0.00%	86.90%
OBJECTS OF EXPENSE:			
	4000 GRANTS	26,000,000	26,000,000
TOTAL, OBJECT OF EXPENSE		\$26,000,000	\$26,000,000
METHOD OF FINANCING:			
	193 Foundation School Fund	26,000,000	26,000,000
TOTAL, METHOD OF FINANCING		\$26,000,000	\$26,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency code: 703 Agency name: Texas Education Agency

Code	Description	Excp 2016	Excp 2017
Item Name:		Funding for New Instructional Facilities Allotment (NIFA) and Instructional Facilities Allotment (IFA)	
Allocation to Strategy:		1-1-2 Foundation School Program - Equalized Facilities	
OBJECTS OF EXPENSE:			
4000	GRANTS	0	75,000,000
TOTAL, OBJECT OF EXPENSE		\$0	\$75,000,000
METHOD OF FINANCING:			
193	Foundation School Fund	0	75,000,000
TOTAL, METHOD OF FINANCING		\$0	\$75,000,000

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2014**
 TIME: **9:03:18PM**

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

Code	Description	Excp 2016	Excp 2017
Item Name:	FTE Capacity		
Allocation to Strategy:	2-3-5 Information Systems - Technology		
FULL-TIME EQUIVALENT POSITIONS (FTE):		40.0	40.0

Agency code: 703 Agency name: Texas Education Agency

Code	Description	Excp 2016	Excp 2017
Item Name: Staff Recruitment and Retention			
Allocation to Strategy: 2-3-2 Agency Operations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	627,362	1,002,934
TOTAL, OBJECT OF EXPENSE		\$627,362	\$1,002,934
METHOD OF FINANCING:			
1	General Revenue Fund	578,829	925,347
3	Instructional Materials Fund	40,962	65,483
751	Certif & Assessment Fees	7,571	12,104
TOTAL, METHOD OF FINANCING		\$627,362	\$1,002,934

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2014**
 TIME: **9:03:18PM**

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

Code	Description	Excp 2016	Excp 2017
Item Name: Staff Recruitment and Retention			
Allocation to Strategy: 2-3-3 State Board for Educator Certification			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	116,629	186,448
TOTAL, OBJECT OF EXPENSE		\$116,629	\$186,448
METHOD OF FINANCING:			
751	Certif & Assessment Fees	116,629	186,448
TOTAL, METHOD OF FINANCING		\$116,629	\$186,448

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2014**
 TIME: **9:03:18PM**

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

Code	Description	Excp 2016	Excp 2017
Item Name: Staff Recruitment and Retention			
Allocation to Strategy: 2-3-4 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	286,515	458,039
TOTAL, OBJECT OF EXPENSE		\$286,515	\$458,039
METHOD OF FINANCING:			
1	General Revenue Fund	230,098	367,847
3	Instructional Materials Fund	4,770	7,626
751	Certif & Assessment Fees	51,647	82,566
TOTAL, METHOD OF FINANCING		\$286,515	\$458,039

Agency code: 703 Agency name: Texas Education Agency

Code	Description	Excp 2016	Excp 2017
Item Name: Staff Recruitment and Retention			
Allocation to Strategy: 2-3-5 Information Systems - Technology			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	271,916	434,700
TOTAL, OBJECT OF EXPENSE		\$271,916	\$434,700
METHOD OF FINANCING:			
1	General Revenue Fund	220,465	352,447
3	Instructional Materials Fund	808	1,292
751	Certif & Assessment Fees	50,643	80,961
TOTAL, METHOD OF FINANCING		\$271,916	\$434,700

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2014
TIME: 9:04:00PM

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	Excp 2016	Excp 2017
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>22</u> % of Districts that Applied for IFA and Received IFA Awards	0.00 %	86.90 %
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OBJECTS OF EXPENSE:

4000 GRANTS	26,000,000	26,000,000
Total, Objects of Expense	\$26,000,000	\$26,000,000

METHOD OF FINANCING:

193 Foundation School Fund	26,000,000	26,000,000
Total, Method of Finance	\$26,000,000	\$26,000,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Funding for New Instructional Facilities Allotment (NIFA) and Instructional Facilities Allotment (IFA)

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2014
TIME: 9:04:00PM

Agency Code: **703** Agency name: **Texas Education Agency**

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

CODE DESCRIPTION	Exp 2016	Exp 2017
OBJECTS OF EXPENSE:		
4000 GRANTS	0	75,000,000
Total, Objects of Expense	\$0	\$75,000,000
METHOD OF FINANCING:		
193 Foundation School Fund	0	75,000,000
Total, Method of Finance	\$0	\$75,000,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Funding for New Instructional Facilities Allotment (NIFA) and Instructional Facilities Allotment (IFA)

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2014
TIME: 9:04:00PM

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	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:		
4000 GRANTS	32,000,000	32,000,000
Total, Objects of Expense	\$32,000,000	\$32,000,000
METHOD OF FINANCING:		
1 General Revenue Fund	32,000,000	32,000,000
Total, Method of Finance	\$32,000,000	\$32,000,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Literacy Initiative

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2014
TIME: 9:04:00PM

Agency Code: **703** Agency name: **Texas Education Agency**

GOAL: 2 Provide System Oversight & Support Statewide Goal/Benchmark: 1 - 8

OBJECTIVE: 1 Accountability Service Categories:

STRATEGY: 1 Assessment & Accountability System Service: 18 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2016	Excp 2017
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	16,646,139	12,670,139
Total, Objects of Expense	\$16,646,139	\$12,670,139

METHOD OF FINANCING:

1 General Revenue Fund	16,646,139	12,670,139
Total, Method of Finance	\$16,646,139	\$12,670,139

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Assessment Pilot & Accountability Workgroup

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2014
TIME: 9:04:00PM

Agency Code: **703** Agency name: **Texas Education Agency**

GOAL: 2 Provide System Oversight & Support Statewide Goal/Benchmark: 1 - 0
 OBJECTIVE: 3 Educator Recruitment, Retention, and Support Service Categories:
 STRATEGY: 1 Improving Educator Quality and Leadership Service: 18 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
OBJECTS OF EXPENSE:		
4000 GRANTS	2,000,000	2,000,000
Total, Objects of Expense	\$2,000,000	\$2,000,000
METHOD OF FINANCING:		
1 General Revenue Fund	2,000,000	2,000,000
Total, Method of Finance	\$2,000,000	\$2,000,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Teacher & Principal Evaluation Support

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2014
TIME: 9:04:00PM

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

CODE DESCRIPTION	Exp 2016	Exp 2017
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OUTPUT MEASURES:

<u>5</u> Number of Special Accreditation Investigations Conducted	9.00	9.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,389,863	2,794,617
2001 PROFESSIONAL FEES AND SERVICES	120,500	120,500
2003 CONSUMABLE SUPPLIES	2,000	2,000
2004 UTILITIES	2,030	2,030
2005 TRAVEL	94,520	94,520
2006 RENT - BUILDING	48,000	48,000
2009 OTHER OPERATING EXPENSE	252,310	199,128
Total, Objects of Expense	\$2,909,223	\$3,260,795

METHOD OF FINANCING:

1 General Revenue Fund	2,860,690	3,183,208
3 Instructional Materials Fund	40,962	65,483
751 Certif & Assessment Fees	7,571	12,104
Total, Method of Finance	\$2,909,223	\$3,260,795

FULL-TIME EQUIVALENT POSITIONS (FTE):	26.0	26.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Assessment Pilot & Accountability Workgroup
 Office of Complaints, Investigations & Enforcement
 Staff Recruitment and Retention

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2014
TIME: 9:04:00PM

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

CODE DESCRIPTION	Exp 2016	Exp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	116,629	186,448
Total, Objects of Expense	\$116,629	\$186,448

METHOD OF FINANCING:

751 Certif & Assessment Fees	116,629	186,448
Total, Method of Finance	\$116,629	\$186,448

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Staff Recruitment and Retention

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2014
TIME: 9:04:00PM

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 2016	Exp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	286,515	458,039
Total, Objects of Expense	\$286,515	\$458,039

METHOD OF FINANCING:

1 General Revenue Fund	230,098	367,847
3 Instructional Materials Fund	4,770	7,626
751 Certif & Assessment Fees	51,647	82,566
Total, Method of Finance	\$286,515	\$458,039

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Staff Recruitment and Retention

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2014
TIME: 9:04:00PM

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 2016	Exp 2017
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	3,444,916	3,607,700
2001 PROFESSIONAL FEES AND SERVICES	3,559,340	3,559,340
2007 RENT - MACHINE AND OTHER	175,000	175,000
2009 OTHER OPERATING EXPENSE	2,080,000	2,080,000
5000 CAPITAL EXPENDITURES	2,415,000	2,415,000
Total, Objects of Expense	\$11,674,256	\$11,837,040

METHOD OF FINANCING:		
1 General Revenue Fund	11,622,805	11,754,787
3 Instructional Materials Fund	808	1,292
751 Certif & Assessment Fees	50,643	80,961
Total, Method of Finance	\$11,674,256	\$11,837,040

FULL-TIME EQUIVALENT POSITIONS (FTE): 55.0 55.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Technology Modernization
 FTE Capacity
 Staff Recruitment and Retention

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

Capital Budget
Legislative Appropriations Request – Fiscal Years 2016 and 2017
Texas Education Agency

5.A. Capital Budget Project Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2014**
 TIME : **1:15:00PM**

Agency code: **703**

Agency name: **Texas Education Agency**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2014	Bud 2015	BL 2016	BL 2017	
5005 Acquisition of Information Resource Technologies								
<i>1/1 Hardware/Software Infrastructure</i>								
OBJECTS OF EXPENSE								
<u>Capital</u>								
General	2007	RENT - MACHINE AND OTHER		\$1,084,293	\$1,026,539	\$1,026,539	\$1,026,539	
General	2009	OTHER OPERATING EXPENSE		\$20,435	\$0	\$0	\$0	
Capital Subtotal OOE, Project				1	\$1,104,728	\$1,026,539	\$1,026,539	\$1,026,539
Subtotal OOE, Project				1	\$1,104,728	\$1,026,539	\$1,026,539	\$1,026,539
TYPE OF FINANCING								
<u>Capital</u>								
General	CA	1	General Revenue Fund	\$485,208	\$395,609	\$395,609	\$395,609	
General	CA	3	Instructional Materials Fund	\$0	\$3,051	\$3,051	\$3,051	
General	CA	44	Permanent School Fund	\$161,387	\$163,735	\$163,735	\$163,735	
General	CA	148	Fed Health Ed Welf Fd	\$347,133	\$345,777	\$345,777	\$345,777	
General	CA	555	Federal Funds	\$14,979	\$16,008	\$16,008	\$16,008	
General	CA	751	Certif & Assessment Fees	\$93,381	\$101,699	\$101,699	\$101,699	
General	CA	777	Interagency Contracts	\$2,640	\$660	\$660	\$660	
Capital Subtotal TOF, Project				1	\$1,104,728	\$1,026,539	\$1,026,539	\$1,026,539
Subtotal TOF, Project				1	\$1,104,728	\$1,026,539	\$1,026,539	\$1,026,539
<i>2/2 Texas Student Data Systems (TSDS)</i>								
OBJECTS OF EXPENSE								
<u>Capital</u>								
General	1001	SALARIES AND WAGES		\$1,541,052	\$2,403,226	\$0	\$0	

5.A. Capital Budget Project Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2014**
 TIME : **1:15:00PM**

Agency code: **703**

Agency name: **Texas Education Agency**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2014	Bud 2015	BL 2016	BL 2017	
General	1002	OTHER PERSONNEL COSTS		\$30,640	\$49,069	\$0	\$0	
General	2001	PROFESSIONAL FEES AND SERVICES		\$6,317,493	\$1,626,549	\$0	\$0	
General	2005	TRAVEL		\$5,076	\$0	\$0	\$0	
General	2009	OTHER OPERATING EXPENSE		\$475,081	\$330,904	\$0	\$0	
General	5000	CAPITAL EXPENDITURES		\$213,796	\$0	\$0	\$0	
Capital Subtotal OOE, Project				2	\$8,583,138	\$4,409,748	\$0	\$0
Subtotal OOE, Project				2	\$8,583,138	\$4,409,748	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$3,940,526	\$2,972,121	\$0	\$0	
General	CA	3	Instructional Materials Fund	\$213,565	\$0	\$0	\$0	
General	CA	44	Permanent School Fund	\$75,082	\$0	\$0	\$0	
General	CA	148	Fed Health Ed Welf Fd	\$3,395,232	\$1,408,347	\$0	\$0	
General	CA	369	Fed Recovery & Reinvestment Fund	\$923,453	\$0	\$0	\$0	
General	CA	555	Federal Funds	\$35,280	\$29,280	\$0	\$0	
Capital Subtotal TOF, Project				2	\$8,583,138	\$4,409,748	\$0	\$0
Subtotal TOF, Project				2	\$8,583,138	\$4,409,748	\$0	\$0

3/3 PEIMS Redesign - Phase 4

OBJECTS OF EXPENSE

Capital

General	1001	SALARIES AND WAGES		\$261,846	\$965,101	\$0	\$0
General	1002	OTHER PERSONNEL COSTS		\$6,319	\$19,246	\$0	\$0
General	2001	PROFESSIONAL FEES AND SERVICES		\$1,027,857	\$941,653	\$0	\$0
General	2009	OTHER OPERATING EXPENSE		\$618,226	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2014**
 TIME : **1:15:00PM**

Agency code: **703**

Agency name: **Texas Education Agency**

Category Code / Category Name

Project Sequence/Project Id/ Name

		Est 2014	Bud 2015	BL 2016	BL 2017
OOE / TOF / MOF CODE					
General	5000 CAPITAL EXPENDITURES	\$11,752	\$0	\$0	\$0
	Capital Subtotal OOE, Project 3	\$1,926,000	\$1,926,000	\$0	\$0
	Subtotal OOE, Project 3	\$1,926,000	\$1,926,000	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$980,334	\$980,334	\$0	\$0
General	CA 148 Fed Health Ed Welf Fd	\$926,406	\$926,406	\$0	\$0
General	CA 555 Federal Funds	\$19,260	\$19,260	\$0	\$0
	Capital Subtotal TOF, Project 3	\$1,926,000	\$1,926,000	\$0	\$0
	Subtotal TOF, Project 3	\$1,926,000	\$1,926,000	\$0	\$0
<i>4/4 Texas Student Data Systems (TSDS)/PEIMS</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	1001 SALARIES AND WAGES	\$0	\$0	\$1,991,334	\$1,991,334
General	1002 OTHER PERSONNEL COSTS	\$0	\$0	\$40,659	\$40,659
General	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,347,772	\$1,347,772
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$274,190	\$274,190
	Capital Subtotal OOE, Project 4	\$0	\$0	\$3,653,955	\$3,653,955
	Subtotal OOE, Project 4	\$0	\$0	\$3,653,955	\$3,653,955
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$2,417,005	\$2,417,005

5.A. Capital Budget Project Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2014**
 TIME : **1:15:00PM**

Agency code: **703**

Agency name: **Texas Education Agency**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2014	Bud 2015	BL 2016	BL 2017
General	CA	148	Fed Health Ed Welf Fd	\$0	\$0	\$1,185,410	\$1,185,410
General	CA	555	Federal Funds	\$0	\$0	\$51,540	\$51,540
Capital Subtotal TOF, Project				\$0	\$0	\$3,653,955	\$3,653,955
Subtotal TOF, Project				\$0	\$0	\$3,653,955	\$3,653,955
<i>7/7 Technology Modernization</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	1001	SALARIES AND WAGES		\$0	\$0	\$0	\$0
General	2001	PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$0	\$0
General	2007	RENT - MACHINE AND OTHER		\$0	\$0	\$0	\$0
General	2009	OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project				\$0	\$0	\$0	\$0
Subtotal OOE, Project				\$0	\$0	\$0	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project				\$0	\$0	\$0	\$0
Subtotal TOF, Project				\$0	\$0	\$0	\$0
Capital Subtotal, Category				\$11,613,866	\$7,362,287	\$4,680,494	\$4,680,494
Informational Subtotal, Category							
Total, Category				\$11,613,866	\$7,362,287	\$4,680,494	\$4,680,494

5.A. Capital Budget Project Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2014**
 TIME : **1:15:00PM**

Agency code: **703**

Agency name: **Texas Education Agency**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
7000 Data Center Consolidation					
<i>5/5 Data Center Consolidation</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$11,516,709	\$14,218,562	\$13,515,858	\$13,421,592
Capital Subtotal OOE, Project 5		\$11,516,709	\$14,218,562	\$13,515,858	\$13,421,592
Subtotal OOE, Project 5		\$11,516,709	\$14,218,562	\$13,515,858	\$13,421,592
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$4,816,545	\$6,916,665	\$5,500,579	\$5,463,909
General	CA 3 Instructional Materials Fund	\$0	\$235,308	\$34,177	\$33,895
General	CA 44 Permanent School Fund	\$1,485,292	\$1,586,279	\$1,834,191	\$1,819,014
General	CA 148 Fed Health Ed Welf Fd	\$4,234,842	\$4,377,630	\$4,883,547	\$4,851,496
General	CA 555 Federal Funds	\$94,727	\$107,118	\$117,384	\$116,725
General	CA 751 Certif & Assessment Fees	\$866,695	\$988,831	\$1,139,249	\$1,129,822
General	CA 777 Interagency Contracts	\$18,608	\$6,731	\$6,731	\$6,731
Capital Subtotal TOF, Project 5		\$11,516,709	\$14,218,562	\$13,515,858	\$13,421,592
Subtotal TOF, Project 5		\$11,516,709	\$14,218,562	\$13,515,858	\$13,421,592
Capital Subtotal, Category 7000		\$11,516,709	\$14,218,562	\$13,515,858	\$13,421,592
Informational Subtotal, Category 7000					
Total, Category 7000		\$11,516,709	\$14,218,562	\$13,515,858	\$13,421,592

8000 Centralized Accounting and Payroll/Personnel System(CAPPS)

5.A. Capital Budget Project Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2014**
 TIME : **1:15:00PM**

Agency code: **703**

Agency name: **Texas Education Agency**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
<i>6/6 Centralized Accounting and Payroll/Personnel System (CAPPS)</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$133,934	\$133,934
Capital Subtotal OOE, Project 6		\$0	\$0	\$133,934	\$133,934
Subtotal OOE, Project 6		\$0	\$0	\$133,934	\$133,934
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$52,100	\$52,100
General	CA 3 Instructional Materials Fund	\$0	\$0	\$402	\$402
General	CA 44 Permanent School Fund	\$0	\$0	\$21,563	\$21,563
General	CA 148 Fed Health Ed Welf Fd	\$0	\$0	\$45,538	\$45,538
General	CA 555 Federal Funds	\$0	\$0	\$938	\$938
General	CA 751 Certif & Assessment Fees	\$0	\$0	\$13,393	\$13,393
Capital Subtotal TOF, Project 6		\$0	\$0	\$133,934	\$133,934
Subtotal TOF, Project 6		\$0	\$0	\$133,934	\$133,934
Capital Subtotal, Category 8000		\$0	\$0	\$133,934	\$133,934
Informational Subtotal, Category 8000					
Total, Category 8000		\$0	\$0	\$133,934	\$133,934
AGENCY TOTAL -CAPITAL		\$23,130,575	\$21,580,849	\$18,330,286	\$18,236,020
AGENCY TOTAL -INFORMATIONAL					

5.A. Capital Budget Project Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2014**
 TIME : **1:15:00PM**

Agency code: **703**

Agency name: **Texas Education Agency**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2014	Bud 2015	BL 2016	BL 2017
AGENCY TOTAL	\$23,130,575	\$21,580,849	\$18,330,286	\$18,236,020
METHOD OF FINANCING:				
<u>Capital</u>				
General 1 General Revenue Fund	\$10,222,613	\$11,264,729	\$8,365,293	\$8,328,623
General 3 Instructional Materials Fund	\$213,565	\$238,359	\$37,630	\$37,348
General 44 Permanent School Fund	\$1,721,761	\$1,750,014	\$2,019,489	\$2,004,312
General 148 Fed Health Ed Welf Fd	\$8,903,613	\$7,058,160	\$6,460,272	\$6,428,221
General 369 Fed Recovery & Reinvestment Fund	\$923,453	\$0	\$0	\$0
General 555 Federal Funds	\$164,246	\$171,666	\$185,870	\$185,211
General 751 Certif & Assessment Fees	\$960,076	\$1,090,530	\$1,254,341	\$1,244,914
General 777 Interagency Contracts	\$21,248	\$7,391	\$7,391	\$7,391
Total, Method of Financing-Capital	\$23,130,575	\$21,580,849	\$18,330,286	\$18,236,020
Total, Method of Financing	\$23,130,575	\$21,580,849	\$18,330,286	\$18,236,020
TYPE OF FINANCING:				
<u>Capital</u>				
General CA CURRENT APPROPRIATIONS	\$23,130,575	\$21,580,849	\$18,330,286	\$18,236,020
Total, Type of Financing-Capital	\$23,130,575	\$21,580,849	\$18,330,286	\$18,236,020
Total, Type of Financing	\$23,130,575	\$21,580,849	\$18,330,286	\$18,236,020

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/27/2014
 TIME: 1:15:00PM

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 secure access to current technologies to allow them to continue providing quality services to help schools meet the educational needs of all students. This project is to support the HW/SW Infrastructure project and includes purchases or lease contracts for hardware and software technologies that are outside the scope of the DCS contract, such as personal computers, laptops, monitors, network equipment, etc. This project comprises of several subprojects including:

- Seat Management - NG Seat Management contract covers all leased workstations and laptops. Contract also provides primary help desk support for all workstation problems addressing hardware components and installation of standard workstations software. Additional funding is required to refresh aging laptops and provide sufficient workstations for new staff that is added across the agency.
- Equipment Parts Replacements - Funding is essential to replace aging and non-functional monitors, printers, and network component parts.

Number of Units / Average Unit Cost	0			
Estimated Completion Date	8/31/17			
Additional Capital Expenditure Amounts Required		2018		2019
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	3 years			
Estimated/Actual Project Cost	\$2,053,078			
Length of Financing/ Lease Period	N/A			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
	2016	2017	2018	2019	
	0	0	0	0	0

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

Explanation: N/A

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
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DATE: 8/27/2014
 TIME: 1:15:00PM

Agency Code:	703	Agency name:	Texas Education Agency
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	4	Project Name:	TSDS/PEIMS

PROJECT DESCRIPTION

General Information

The Texas Student Data System (TSDS), a major initiative by the Texas Education Agency, is a new statewide system that modernizes and improves the quality of data collection, management, and reporting in Texas education. TSDS modernizes the PEIMS data collection process to reduce technology risk and system downtime allowing for more system availability and ease of use. It puts real-time student performance data in the hands of educators to improve student achievement. TSDS will become the one common data collection platform for TEA to reduce the data collection burden on districts and charter schools.

The TSDS/PEIMS project will continue this initiative by developing, deploying, training and supporting components of the Texas Student Data System (TSDS). In addition, other data collections will be evaluated to determine their fit for modernization/implementation onto the TSDS platform as it becomes the common data collection platform.

Number of Units / Average Unit Cost	0			
Estimated Completion Date	8/31/2017			
Additional Capital Expenditure Amounts Required		2018		2019
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	10 years			
Estimated/Actual Project Cost	\$7,307,910			
Length of Financing/ Lease Period	N/A			

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2016	2017	2018	2019		
0	0	0	0		0

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

Explanation: N/A

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
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DATE: 8/27/2014
 TIME: 1:15:00PM

Agency Code:	703	Agency name:	Texas Education Agency
Category Number:	7000	Category Name:	Data Center Consolidation
Project number:	5	Project Name:	Data Center Consolidation

PROJECT DESCRIPTION

General Information

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

A second contract was signed with ACS State and Local Solutions, Inc., a wholly-owned subsidiary of Xerox Corporation, to provide infrastructure services in four areas: mainframes, servers, networks and data center operations. This eight-year, approximately \$1.1 billion contract emphasizes delivering improved customer services, stabilizing the State's IT infrastructure environment, and consolidating computer servers from legacy agency data centers to the State's two consolidated data centers.

The third contract was awarded to Xerox Corporation to provide bulk printing and mailing services. The six-year, approximately \$56 million deal will leverage the State's significant mail volumes to keep costs low, while providing more flexibility to state agencies to meet their business needs.

Number of Units / Average Unit Cost	0		
Estimated Completion Date	8/31/2017		
Additional Capital Expenditure Amounts Required		2018	2019
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	5 years		
Estimated/Actual Project Cost	\$26,937,450		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	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: N/A
Project Location: Austin, Texas
Beneficiaries: TEA, Other Agencies and Constituents
 Agency staff, external agency customers

5.B. Capital Budget Project Information
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Frequency of Use and External Factors Affecting Use:

Daily 24/7; N/A

5.B. Capital Budget Project Information
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DATE: 8/27/2014
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Agency Code:	703	Agency name:	Texas Education Agency
Category Number:	8000	Category Name:	CAPPS Statewide ERP System
Project number:	6	Project Name:	CAPPS HUB Maintenance

PROJECT DESCRIPTION

General Information

TEA will transition from their current Integrated Statewide Administrative System (ISAS) to the Centralized Accounting and Payroll Personnel System (CAPPS) as a HUB during fiscal year 2015. The transition will only include the financials applications and not the Payroll Personnel System at this time. As part of the 2016/2017 LAR Instructions, agencies are to reflect in their capital budget submissions the costs related to converted PeopleSoft licenses used for internal accounting systems.

Number of Units / Average Unit Cost	0			
Estimated Completion Date	8/31/17			
Additional Capital Expenditure Amounts Required		2018		2019
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	10 years			
Estimated/Actual Project Cost	\$267,868			
Length of Financing/ Lease Period	N/A			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

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

Explanation: N/A

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
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DATE: 8/27/2014
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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:	Technology Modernization

PROJECT DESCRIPTION

General Information

The TEA's Technology Modernization Initiative aligns with the DIR Statewide Technology Priorities and the TEA Commissioner Priorities which support the programs and mission of the agency. Through the Technology Modernization Initiative TEA will continue to deploy critical components of the TSDS, address security and transform outdated/obsolete systems which will improve efficiency, reduce security risks, and improve customer service to the citizens of Texas. This initiative will focus on the following:

- Modernize and streamline the Public Education Information Management System (PEIMS) mandatory data collection process and other appropriate data collections through the TSDS -\$3M requested each year of the 16/17 biennium to be added to the existing TSDS/PEIMS capital budget.
- Remediate security and privacy issues that pose risks to information and data shared with TEA. These risks were identified in TEA Security Assessment Study required by SB 1134 passed during the 83rd Legislative Session - \$2M requested each year of the 16/17 biennium for a new capital budget item called Security and Privacy.
- The evaluation and replacement of TEA applications that were deemed legacy as a result of HB 2738 passed during the 83rd Leg. Session or are end of life - \$5,377,340 requested each year of the biennium for a new capital budget item called Legacy Modernization Phase I.
- Replace the FileNET document management repository software since it reaches vendor end-of-service support September 2014. Without vendor support, the integrity and availability of documents stored in the system are at risk - \$750K requested each year of the 16/17 biennium for a new capital budget item called File Net Replacement.
- The continued need to ensure agency staff has secure access to Hardware/Software (HW/SW) Infrastructure that process/store confidential data - \$275K requested each year of the biennium to be added to the existing HW/SW Infrastructure capital budget.

Number of Units / Average Unit Cost	0			
Estimated Completion Date	8/31/17			
Additional Capital Expenditure Amounts Required		2018		2019
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	5-10 years			
Estimated/Actual Project Cost	\$22,804,680			
Length of Financing/ Lease Period	N/A			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

5.B. Capital Budget Project Information
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<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

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

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
5005 Acquisition of Information Resource Technologies					
<i>1/1 HW/SW Infrastructure</i>					
<u>GENERAL BUDGET</u>					
Capital	2-3-5 INFORMATION SYSTEMS - TECHNOLOGY	1,104,728	1,026,539	\$1,026,539	\$1,026,539
	TOTAL, PROJECT	\$1,104,728	\$1,026,539	\$1,026,539	\$1,026,539
<i>2/2 Texas Student Data System (TSDS)</i>					
<u>GENERAL BUDGET</u>					
Capital	2-3-5 INFORMATION SYSTEMS - TECHNOLOGY	8,583,138	4,409,748	0	0
	TOTAL, PROJECT	\$8,583,138	\$4,409,748	\$0	\$0
<i>3/3 PEIMS Redesign - Phase 4</i>					
<u>GENERAL BUDGET</u>					
Capital	2-3-5 INFORMATION SYSTEMS - TECHNOLOGY	1,926,000	1,926,000	0	0
	TOTAL, PROJECT	\$1,926,000	\$1,926,000	\$0	\$0
<i>4/4 TSDS/PEIMS</i>					
<u>GENERAL BUDGET</u>					
Capital	2-3-5 INFORMATION SYSTEMS - TECHNOLOGY	0	0	3,653,955	3,653,955
	TOTAL, PROJECT	\$0	\$0	\$3,653,955	\$3,653,955
<i>7/7 Technology Modernization</i>					
<u>GENERAL BUDGET</u>					
Capital	2-3-5 INFORMATION SYSTEMS - TECHNOLOGY	0	0	0	0

5.C. Capital Budget Allocation to Strategies (Baseline)
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/27/2014**
 TIME: **1:15:00PM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
	TOTAL, PROJECT	\$0	\$0	\$0	\$0

7000 Data Center Consolidation

5/5 Data Center Consolidation

GENERAL BUDGET

Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	11,516,709	14,218,562	\$13,515,858	\$13,421,592
		TOTAL, PROJECT	\$11,516,709	\$14,218,562	\$13,515,858	\$13,421,592

8000 Centralized Accounting and Payroll/Personnel System(CAPPS)

6/6 CAPPS HUB Maintenance

GENERAL BUDGET

Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	0	0	133,934	133,934
		TOTAL, PROJECT	\$0	\$0	\$133,934	\$133,934
		TOTAL CAPITAL, ALL PROJECTS	\$23,130,575	\$21,580,849	\$18,330,286	\$18,236,020
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	\$23,130,575	\$21,580,849	\$18,330,286	\$18,236,020

703 Texas Education Agency

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
5005 Acquisition of Information Resource Technologies					
1 HW/SW Infrastructure					
OOE					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	1,084,293	1,026,539	1,026,539	1,026,539
2009	OTHER OPERATING EXPENSE	20,435	0	0	0
TOTAL, OOE's		\$1,104,728	\$1,026,539	1,026,539	1,026,539
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	485,208	395,609	395,609	395,609
3	Instructional Materials Fund	0	3,051	3,051	3,051
751	Certif & Assessment Fees	93,381	101,699	101,699	101,699
TOTAL, GENERAL REVENUE FUNDS		\$578,589	\$500,359	500,359	500,359
FEDERAL FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
148	Fed Health Ed Welf Fd	347,133	345,777	345,777	345,777
555	Federal Funds	14,979	16,008	16,008	16,008
TOTAL, FEDERAL FUNDS		\$362,112	\$361,785	361,785	361,785

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
1 HW/SW Infrastructure					
OTHER FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
44	Permanent School Fund	161,387	163,735	163,735	163,735
777	Interagency Contracts	2,640	660	660	660
	TOTAL, OTHER FUNDS	\$164,027	\$164,395	164,395	164,395
	TOTAL, MOFs	\$1,104,728	\$1,026,539	1,026,539	1,026,539

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
2 Texas Student Data System (TSDS)					
OOE					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
1001	SALARIES AND WAGES	1,541,052	2,403,226	0	0
1002	OTHER PERSONNEL COSTS	30,640	49,069	0	0
2001	PROFESSIONAL FEES AND SERVICES	6,317,493	1,626,549	0	0
2005	TRAVEL	5,076	0	0	0
2009	OTHER OPERATING EXPENSE	475,081	330,904	0	0
5000	CAPITAL EXPENDITURES	213,796	0	0	0
TOTAL, OOE's		\$8,583,138	\$4,409,748	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	3,940,526	2,972,121	0	0
3	Instructional Materials Fund	213,565	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$4,154,091	\$2,972,121	0	0
FEDERAL FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
2 Texas Student Data System (TSDS)					
148	Fed Health Ed Welf Fd	3,395,232	1,408,347	0	0
369	Fed Recovery & Reinvestment Fund	923,453	0	0	0
555	Federal Funds	35,280	29,280	0	0
	TOTAL, FEDERAL FUNDS	\$4,353,965	\$1,437,627	0	0
OTHER FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
44	Permanent School Fund	75,082	0	0	0
	TOTAL, OTHER FUNDS	\$75,082	\$0	0	0
	TOTAL, MOFs	\$8,583,138	\$4,409,748	0	0

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
3 PEIMS Redesign - Phase 4					
OOE					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
1001	SALARIES AND WAGES	261,846	965,101	0	0
1002	OTHER PERSONNEL COSTS	6,319	19,246	0	0
2001	PROFESSIONAL FEES AND SERVICES	1,027,857	941,653	0	0
2009	OTHER OPERATING EXPENSE	618,226	0	0	0
5000	CAPITAL EXPENDITURES	11,752	0	0	0
TOTAL, OOE		\$1,926,000	\$1,926,000	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	980,334	980,334	0	0
TOTAL, GENERAL REVENUE FUNDS		\$980,334	\$980,334	0	0
FEDERAL FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
148	Fed Health Ed Welf Fd	926,406	926,406	0	0
555	Federal Funds	19,260	19,260	0	0
TOTAL, FEDERAL FUNDS		\$945,666	\$945,666	0	0

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
3 PEIMS Redesign - Phase 4					
	TOTAL, MOFs	\$1,926,000	\$1,926,000	\$0	\$0

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
4 TSDS/PEIMS					
OOE					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
1001	SALARIES AND WAGES	0	0	1,991,334	1,991,334
1002	OTHER PERSONNEL COSTS	0	0	40,659	40,659
2001	PROFESSIONAL FEES AND SERVICES	0	0	1,347,772	1,347,772
2009	OTHER OPERATING EXPENSE	0	0	274,190	274,190
TOTAL, OOE's		\$0	\$0	3,653,955	3,653,955
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	2,417,005	2,417,005
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	2,417,005	2,417,005
FEDERAL FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
148	Fed Health Ed Welf Fd	0	0	1,185,410	1,185,410
555	Federal Funds	0	0	51,540	51,540
TOTAL, FEDERAL FUNDS		\$0	\$0	1,236,950	1,236,950
TOTAL, MOF's		\$0	\$0	3,653,955	3,653,955

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
7 Technology Modernization					
OOE					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
1001	SALARIES AND WAGES	0	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
2007	RENT - MACHINE AND OTHER	0	0	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

7000 Data Center Consolidation

703 Texas Education Agency

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
5 Data Center Consolidation					
OOE					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	11,516,709	14,218,562	13,515,858	13,421,592
TOTAL, OOE's		\$11,516,709	\$14,218,562	13,515,858	13,421,592
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	4,816,545	6,916,665	5,500,579	5,463,909
3	Instructional Materials Fund	0	235,308	34,177	33,895
751	Certif & Assessment Fees	866,695	988,831	1,139,249	1,129,822
TOTAL, GENERAL REVENUE FUNDS		\$5,683,240	\$8,140,804	6,674,005	6,627,626
FEDERAL FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
148	Fed Health Ed Welf Fd	4,234,842	4,377,630	4,883,547	4,851,496
555	Federal Funds	94,727	107,118	117,384	116,725
TOTAL, FEDERAL FUNDS		\$4,329,569	\$4,484,748	5,000,931	4,968,221
OTHER FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
5 Data Center Consolidation					
<u>General Budget</u>					
44	Permanent School Fund	1,485,292	1,586,279	1,834,191	1,819,014
777	Interagency Contracts	18,608	6,731	6,731	6,731
	TOTAL, OTHER FUNDS	\$1,503,900	\$1,593,010	1,840,922	1,825,745
	TOTAL, MOFs	\$11,516,709	\$14,218,562	13,515,858	13,421,592

8000 Centralized Accounting and Payroll/Personnel System(CAPPS)

703 Texas Education Agency

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
6 CAPPS HUB Maintenance					
OOE					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	133,934	133,934
TOTAL, OOE		\$0	\$0	133,934	133,934
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	52,100	52,100
3	Instructional Materials Fund	0	0	402	402
751	Certif & Assessment Fees	0	0	13,393	13,393
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	65,895	65,895
FEDERAL FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
148	Fed Health Ed Welf Fd	0	0	45,538	45,538
555	Federal Funds	0	0	938	938
TOTAL, FEDERAL FUNDS		\$0	\$0	46,476	46,476
OTHER FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
6 CAPPS HUB Maintenance					
<u>General Budget</u>					
44	Permanent School Fund	0	0	21,563	21,563
	TOTAL, OTHER FUNDS	\$0	\$0	21,563	21,563
	TOTAL, MOFs	\$0	\$0	133,934	133,934

703 Texas Education Agency

	Est 2014	Bud 2015	BL 2016	BL 2017
CAPITAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$11,396,254	\$12,593,618	9,657,264	9,610,885
FEDERAL FUNDS	\$9,991,312	\$7,229,826	6,646,142	6,613,432
OTHER FUNDS	\$1,743,009	\$1,757,405	2,026,880	2,011,703
TOTAL, GENERAL BUDGET	23,130,575	21,580,849	18,330,286	18,236,020
TOTAL, ALL PROJECTS	\$23,130,575	\$21,580,849	18,330,286	18,236,020

703 Texas Education Agency

Category Code / Category Name <i>Project Number / Name</i>	Excp 2016	Excp 2017
OOE / TOF / MOF CODE		
5005 Acquisition of Information Resource Technologies		
<u>7 Technology Modernization</u>		
Objects of Expense		
1001 SALARIES AND WAGES	3,173,000	3,173,000
2001 PROFESSIONAL FEES AND SERVICES	3,559,340	3,559,340
2007 RENT - MACHINE AND OTHER	175,000	175,000
2009 OTHER OPERATING EXPENSE	2,080,000	2,080,000
5000 CAPITAL EXPENDITURES	2,415,000	2,415,000
Subtotal OOE, Project 7	11,402,340	11,402,340
Type of Financing		
CA 1 General Revenue Fund	11,402,340	11,402,340
Subtotal TOF, Project 7	11,402,340	11,402,340
Subtotal Category 5005	11,402,340	11,402,340
AGENCY TOTAL	11,402,340	11,402,340
METHOD OF FINANCING:		
1 General Revenue Fund	11,402,340	11,402,340
Total, Method of Financing	11,402,340	11,402,340
TYPE OF FINANCING:		
CA CURRENT APPROPRIATIONS	11,402,340	11,402,340
Total, Type of Financing	11,402,340	11,402,340

703 Texas Education Agency

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2016	Excp 2017
5005 Acquisition of Information Resource Technologies			
7	Technology Modernization		
2 3 5	INFORMATION SYSTEMS - TECHNOLOGY	3,173,000	3,173,000
2 3 5	INFORMATION SYSTEMS - TECHNOLOGY	3,559,340	3,559,340
2 3 5	INFORMATION SYSTEMS - TECHNOLOGY	175,000	175,000
2 3 5	INFORMATION SYSTEMS - TECHNOLOGY	2,080,000	2,080,000
2 3 5	INFORMATION SYSTEMS - TECHNOLOGY	2,415,000	2,415,000
TOTAL, PROJECT		11,402,340	11,402,340
TOTAL, ALL PROJECTS		11,402,340	11,402,340

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- 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.I. 10 Percent Biennial Base Reductions Options Schedule
- 6.K. Budgetary Impacts Related to the Budget Control Act - Sequestration

Supporting Schedules

Legislative Appropriations Request – Fiscal Years 2016 and 2017

Texas Education Agency

6.A. Historically Underutilized Business Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/27/2014**
 Time: **1:15:26PM**

Agency Code: **703** Agency: **Texas Education Agency**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
32.7%	Special Trade Construction	32.7 %	11.9%	-20.8%	\$325	\$2,725	32.7 %	0.0%	-32.7%	\$0	\$85,143	
23.6%	Professional Services	23.6 %	8.2%	-15.4%	\$19,422	\$235,629	13.0 %	7.9%	-5.1%	\$27,157	\$342,892	
24.6%	Other Services	24.6 %	9.2%	-15.4%	\$14,016,003	\$152,988,948	15.0 %	12.7%	-2.3%	\$20,379,447	\$159,962,718	
21.0%	Commodities	21.0 %	1.6%	-19.4%	\$83,065	\$5,145,306	10.0 %	26.4%	16.4%	\$517,684	\$1,960,532	
	Total Expenditures		8.9%		\$14,118,815	\$158,372,608		12.9%		\$20,924,288	\$162,351,285	

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

The agency did not attain or exceed any agency HUB goals in FY 2012. The agency exceeded one of four, or 25%, of the applicable statewide HUB procurement goals in FY 2013.

Applicability:

The "Heavy Construction" and "Building Construction" categories are not applicable to agency operations in either fiscal year 2012 or fiscal year 2013.

Factors Affecting Attainment:

The agency continues to face challenges securing capable HUB contractors that can perform the highly specialized education related service contracts. The agency's largest contract is for student assessments which is approximately 1/2 of the total contract budget and due to the size of the company and all of its subsidiaries, the performing contractor completes the majority of the work with in-house staff and resources and does not have many subcontracting opportunities.

"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.
- Co-sponsored and participated in several Economic Opportunity Forums (EOFs) across the state.
- Assisted in the coordination of a specialized HUB forum with the agency's largest prime contractor in an effort to increase HUB participation in their contract.
- Provided workshops for HUB vendors at the EOFs across the state.
- Worked with several minority organizations providing bid opportunities and information on doing business with the agency.
- Sponsored two Mentor-Protégé partnerships and are working on an additional Mentor-Protégé collaboration.

6.B. Current Biennium One-time Expenditure Schedule

Agency Code: 703	Agency Name: Texas Education Agency	Prepared By: Misti Hancock, Budget Director	Date: 8/25/2014	
Item	2014-2015 Est/Bud		2016-17 Baseline Request	
	Amount	MOF	Amount	MOF
Autism Training (Rider 67)	\$1,500,000	0001		
Employer Retirement TRS Contributions (Rider 71)	\$330,000,000	0193		
Credits Against the Cost of Recapture (Rider 77)	\$3,034,316	0193		

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2014-15 Biennium**

Agency Code: 703	Agency Name: Texas Education Agency	Prepared By: Misti Hancock, Budget Director	Date: 08/25/2014
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PROJECT ITEM:

ALLOCATION TO STRATEGY: 1.1.1. FSP - Equalized Operations

Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
4000	Objects of Expense: Grants	1,517,156	331,517,160		
	Total, Objects of Expense	\$1,517,156	\$331,517,160	\$0	\$0
0193	Method of Financing: Foundation School Program	\$1,517,156	\$331,517,160		
	Total, Method of Financing	\$1,517,156	\$331,517,160	\$0	\$0

Description of Item for 2014-15

One-time transition aid to public schools to assist with employer contributions for retirement to the Teacher Retirement System of Texas.
(Rider 71, SB 1, General Appropriations Act, 83rd Leg., RS)

Credits Against the Cost of Recapture (Rider 77, SB 1, General Appropriations Act, 83rd Leg., RS)

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2014-15 Biennium**

Agency Code: 703	Agency Name: Texas Education Agency	Prepared By: Misti Hancock, Budget Director	Date: 08/25/2014
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PROJECT ITEM:

ALLOCATION TO STRATEGY: 2.3.1. Improving Educator Quality and Leadership

Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
4000	Objects of Expense: Grants	\$750,000	\$750,000		
	Total, Objects of Expense	\$750,000	\$750,000	\$0	\$0
0001	Method of Financing: General Revenue	\$750,000	\$750,000		
	Total, Method of Financing	\$750,000	\$750,000	\$0	\$0

Description of Item for 2014-15

One-time expenditure to fund the development of professional development for educators working with students with autism.
(Rider 67, SB 1, General Appropriations Act, 83rd Leg., RS)

6.C. Federal Funds Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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		703 Texas Education Agency				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
10.553.000	School Breakfast Program					
2 - 2 - 3	CHILD NUTRITION PROGRAMS	490,061,362	513,632,058	535,630,684	562,412,218	590,532,829
TOTAL, ALL STRATEGIES		\$490,061,362	\$513,632,058	\$535,630,684	\$562,412,218	\$590,532,829
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$490,061,362	\$513,632,058	\$535,630,684	\$562,412,218	\$590,532,829
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
10.555.000	National School Lunch Pr					
2 - 2 - 3	CHILD NUTRITION PROGRAMS	1,301,627,839	1,341,944,215	1,390,784,762	1,446,416,152	1,504,272,799
TOTAL, ALL STRATEGIES		\$1,301,627,839	\$1,341,944,215	\$1,390,784,762	\$1,446,416,152	\$1,504,272,799
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,301,627,839	\$1,341,944,215	\$1,390,784,762	\$1,446,416,152	\$1,504,272,799
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
84.002.000	Adult Education_State Gra					
1 - 2 - 5	ADULT EDUCATION & FAMILY LITERACY	53,539,478	0	0	0	0
2 - 3 - 2	AGENCY OPERATIONS	2,424,670	0	0	0	0
2 - 3 - 4	CENTRAL ADMINISTRATION	49,301	0	0	0	0
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	493,629	0	0	0	0
TOTAL, ALL STRATEGIES		\$56,507,078	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$56,507,078	\$0	\$0	\$0	\$0
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	1,375,143,747	1,299,753,392	1,308,899,904	1,308,899,904	1,308,899,904
2 - 3 - 2	AGENCY OPERATIONS	5,349,415	5,604,417	5,838,886	5,838,886	5,838,886
2 - 3 - 4	CENTRAL ADMINISTRATION	594,778	767,549	757,949	757,949	757,949
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	2,742,639	3,871,417	3,576,409	2,684,959	2,684,959

		703 Texas Education Agency				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES		\$1,383,830,579	\$1,309,996,775	\$1,319,073,148	\$1,318,181,698	\$1,318,181,698
ADDL FED FNDS FOR EMPL BENEFITS		1,354,903	1,629,959	1,697,814	1,697,814	1,697,814
TOTAL, FEDERAL FUNDS		\$1,385,185,482	\$1,311,626,734	\$1,320,770,962	\$1,319,879,512	\$1,319,879,512
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
84.011.000	Migrant Education_Basic S					
1 - 2 - 2	ACHIEVEMENT OF STUDENTS AT RISK	60,937,080	57,394,379	57,553,733	57,553,733	57,553,733
2 - 3 - 2	AGENCY OPERATIONS	254,768	246,683	254,463	254,463	254,463
2 - 3 - 4	CENTRAL ADMINISTRATION	28,323	33,784	33,032	33,032	33,032
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	130,610	170,404	155,862	117,012	117,012
TOTAL, ALL STRATEGIES		\$61,350,781	\$57,845,250	\$57,997,090	\$57,958,240	\$57,958,240
ADDL FED FNDS FOR EMPL BENEFITS		64,519	71,744	73,681	73,681	73,681
TOTAL, FEDERAL FUNDS		\$61,415,300	\$57,916,994	\$58,070,771	\$58,031,921	\$58,031,921
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	2,200,494	1,899,241	2,101,568	2,101,568	2,101,568
2 - 3 - 2	AGENCY OPERATIONS	7,931	8,315	8,842	8,842	8,842
2 - 3 - 4	CENTRAL ADMINISTRATION	882	1,139	1,148	1,148	1,148
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	4,067	5,744	5,416	4,066	4,066
TOTAL, ALL STRATEGIES		\$2,213,374	\$1,914,439	\$2,116,974	\$2,115,624	\$2,115,624
ADDL FED FNDS FOR EMPL BENEFITS		2,009	2,418	2,285	2,285	2,285
TOTAL, FEDERAL FUNDS		\$2,215,383	\$1,916,857	\$2,119,259	\$2,117,909	\$2,117,909
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
84.027.000	Special Education_Grants					
1 - 2 - 3	STUDENTS WITH DISABILITIES	956,513,143	895,129,781	964,921,731	964,921,731	964,921,731
2 - 1 - 1	ASSESSMENT & ACCOUNTABILITY SYSTI	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000

6.C. Federal Funds Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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		703 Texas Education Agency				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2 - 3 - 1	IMPROVING EDUCATOR QUALITY/LDRSP	450,000	0	0	0	0
2 - 3 - 2	AGENCY OPERATIONS	5,330,184	5,370,909	7,022,990	7,022,990	7,022,990
2 - 3 - 4	CENTRAL ADMINISTRATION	2,866,956	3,275,012	3,275,307	3,275,308	3,275,308
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	3,531,995	5,463,469	5,465,500	5,465,500	5,465,500
TOTAL, ALL STRATEGIES		\$982,692,278	\$923,239,171	\$994,685,528	\$994,685,529	\$994,685,529
ADDL FED FNDS FOR EMPL BENEFITS		1,437,006	1,704,002	1,789,847	1,789,847	1,789,847
TOTAL, FEDERAL FUNDS		\$984,129,284	\$924,943,173	\$996,475,375	\$996,475,376	\$996,475,376
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
84.048.000	Voc Educ - Basic Grant					
1 - 2 - 1	STATEWIDE EDUCATIONAL PROGRAMS	63,668,280	57,567,763	63,089,841	63,089,841	63,089,841
2 - 3 - 2	AGENCY OPERATIONS	553,989	595,828	577,572	577,572	577,572
2 - 3 - 4	CENTRAL ADMINISTRATION	65,492	90,627	89,434	89,434	89,434
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	198,279	335,245	298,261	298,261	298,261
TOTAL, ALL STRATEGIES		\$64,486,040	\$58,589,463	\$64,055,108	\$64,055,108	\$64,055,108
ADDL FED FNDS FOR EMPL BENEFITS		1,744	1,601	1,575	1,575	1,575
TOTAL, FEDERAL FUNDS		\$64,487,784	\$58,591,064	\$64,056,683	\$64,056,683	\$64,056,683
ADDL GR FOR EMPL BENEFITS		\$129,541	\$163,454	\$167,179	\$167,179	\$167,179
84.144.000	Migrant Education_Coordin					
1 - 2 - 2	ACHIEVEMENT OF STUDENTS AT RISK	60,000	60,000	60,000	60,000	60,000
TOTAL, ALL STRATEGIES		\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
84.173.000	Special Education_Prescho					
1 - 2 - 3	STUDENTS WITH DISABILITIES	22,217,188	20,648,960	20,822,030	20,822,030	20,822,030

		703 Texas Education Agency				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2 - 3 - 2	AGENCY OPERATIONS	28,277	27,267	27,220	27,220	27,220
2 - 3 - 4	CENTRAL ADMINISTRATION	2,577	11,171	6,903	6,903	6,903
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	24,624	14,054	13,351	13,351	13,351
	TOTAL, ALL STRATEGIES	\$22,272,666	\$20,701,452	\$20,869,504	\$20,869,504	\$20,869,504
	ADDL FED FNDS FOR EMPL BENEFITS	7,870	7,812	8,311	8,311	8,311
	TOTAL, FEDERAL FUNDS	\$22,280,536	\$20,709,264	\$20,877,815	\$20,877,815	\$20,877,815
	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
84.196.000	Education for Homeless Ch					
1 - 2 - 2	ACHIEVEMENT OF STUDENTS AT RISK	6,206,438	5,828,336	5,833,850	5,833,850	5,833,850
	TOTAL, ALL STRATEGIES	\$6,206,438	\$5,828,336	\$5,833,850	\$5,833,850	\$5,833,850
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$6,206,438	\$5,828,336	\$5,833,850	\$5,833,850	\$5,833,850
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.282.000	Public Charter Schools					
1 - 2 - 4	SCHOOL IMPROVEMENT & SUPPORT PGM	9,000,000	4,406,887	3,150,000	3,150,000	3,150,000
2 - 3 - 2	AGENCY OPERATIONS	369,666	400,721	302,530	302,530	302,530
2 - 3 - 4	CENTRAL ADMINISTRATION	2,920	3,698	2,084	2,084	2,084
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	39,608	40,964	39,343	39,343	39,343

		703 Texas Education Agency				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	TOTAL, ALL STRATEGIES	\$9,412,194	\$4,852,270	\$3,493,957	\$3,493,957	\$3,493,957
	ADDL FED FNDS FOR EMPL BENEFITS	50,229	57,208	41,296	41,296	41,296
	TOTAL, FEDERAL FUNDS	\$9,462,423	\$4,909,478	\$3,535,253	\$3,535,253	\$3,535,253
	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	236,880	237,250	250,250	250,250	250,250
1 - 2 - 4	SCHOOL IMPROVEMENT & SUPPORT PGM	102,400,847	99,002,225	103,532,382	103,532,382	103,532,382
2 - 3 - 2	AGENCY OPERATIONS	1,118,304	1,236,087	1,361,321	1,361,321	1,361,321
2 - 3 - 4	CENTRAL ADMINISTRATION	97,342	120,491	128,422	128,422	128,422
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	618,879	780,819	777,669	627,519	627,519
	TOTAL, ALL STRATEGIES	\$104,472,252	\$101,376,872	\$106,050,044	\$105,899,894	\$105,899,894
	ADDL FED FNDS FOR EMPL BENEFITS	232,058	263,378	295,015	295,015	295,015
	TOTAL, FEDERAL FUNDS	\$104,704,310	\$101,640,250	\$106,345,059	\$106,194,909	\$106,194,909
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.330.002	AP Fee Pay Incentive Program					
1 - 2 - 1	STATEWIDE EDUCATIONAL PROGRAMS	2,364,204	3,018,808	2,508,284	2,763,546	2,763,546
	TOTAL, ALL STRATEGIES	\$2,364,204	\$3,018,808	\$2,508,284	\$2,763,546	\$2,763,546
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$2,364,204	\$3,018,808	\$2,508,284	\$2,763,546	\$2,763,546
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.334.000	Early Awareness/Readiness-Undergrad					
1 - 2 - 4	SCHOOL IMPROVEMENT & SUPPORT PGM	4,800,000	4,570,000	4,675,000	4,675,000	4,675,000
2 - 3 - 2	AGENCY OPERATIONS	143,711	175,353	205,311	205,311	205,311
2 - 3 - 4	CENTRAL ADMINISTRATION	10,479	10,478	12,126	12,126	12,126
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	51,364	98,952	107,105	107,105	107,105

		703 Texas Education Agency				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	TOTAL, ALL STRATEGIES	\$5,005,554	\$4,854,783	\$4,999,542	\$4,999,542	\$4,999,542
	ADDL FED FNDS FOR EMPL BENEFITS	34,862	44,949	51,074	51,074	51,074
	TOTAL, FEDERAL FUNDS	\$5,040,416	\$4,899,732	\$5,050,616	\$5,050,616	\$5,050,616
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.358.000	Rural/Low Income Schools Program					
1 - 2 - 2	ACHIEVEMENT OF STUDENTS AT RISK	6,447,335	6,112,068	6,112,563	6,112,563	6,112,563
2 - 3 - 2	AGENCY OPERATIONS	140,149	137,662	148,355	148,355	148,355
2 - 3 - 4	CENTRAL ADMINISTRATION	15,582	18,853	19,258	19,258	19,258
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	71,854	95,094	90,870	68,220	68,220
	TOTAL, ALL STRATEGIES	\$6,674,920	\$6,363,677	\$6,371,046	\$6,348,396	\$6,348,396
	ADDL FED FNDS FOR EMPL BENEFITS	35,497	40,037	43,124	43,124	43,124
	TOTAL, FEDERAL FUNDS	\$6,710,417	\$6,403,714	\$6,414,170	\$6,391,520	\$6,391,520
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.365.000	English Language Acquisition Grant					
1 - 2 - 2	ACHIEVEMENT OF STUDENTS AT RISK	98,717,794	95,757,294	100,930,041	100,930,041	100,930,041
2 - 3 - 2	AGENCY OPERATIONS	1,262,212	1,273,143	1,440,318	1,440,318	1,440,318
2 - 3 - 4	CENTRAL ADMINISTRATION	140,340	174,362	186,968	186,968	186,968
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	647,134	879,461	882,217	662,317	662,317
	TOTAL, ALL STRATEGIES	\$100,767,480	\$98,084,260	\$103,439,544	\$103,219,644	\$103,219,644
	ADDL FED FNDS FOR EMPL BENEFITS	319,694	370,274	418,670	418,670	418,670
	TOTAL, FEDERAL FUNDS	\$101,087,174	\$98,454,534	\$103,858,214	\$103,638,314	\$103,638,314
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.366.000	Mathematics & Science Partnerships					
1 - 2 - 1	STATEWIDE EDUCATIONAL PROGRAMS	14,464,948	13,666,475	14,472,367	14,472,367	14,472,367
2 - 3 - 2	AGENCY OPERATIONS	81,311	116,916	119,598	119,598	119,598

		703 Texas Education Agency				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2 - 3 - 4	CENTRAL ADMINISTRATION	6,012	11,711	11,179	11,179	11,179
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	25,879	73,821	69,494	69,494	69,494
	TOTAL, ALL STRATEGIES	\$14,578,150	\$13,868,923	\$14,672,638	\$14,672,638	\$14,672,638
	ADDL FED FNDS FOR EMPL BENEFITS	18,291	32,020	32,722	32,722	32,722
	TOTAL, FEDERAL FUNDS	\$14,596,441	\$13,900,943	\$14,705,360	\$14,705,360	\$14,705,360
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.367.000	Improving Teacher Quality					
1 - 2 - 2	ACHIEVEMENT OF STUDENTS AT RISK	194,880	186,250	187,500	187,500	187,500
2 - 3 - 1	IMPROVING EDUCATOR QUALITY/LDRSP	193,223,320	181,276,378	181,065,059	181,065,059	181,065,059
2 - 3 - 2	AGENCY OPERATIONS	713,079	688,310	736,861	736,861	736,861
2 - 3 - 4	CENTRAL ADMINISTRATION	79,284	94,267	95,652	95,652	95,652
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	365,595	475,471	451,339	338,839	338,839
	TOTAL, ALL STRATEGIES	\$194,576,158	\$182,720,676	\$182,536,411	\$182,423,911	\$182,423,911
	ADDL FED FNDS FOR EMPL BENEFITS	180,609	200,185	214,190	214,190	214,190
	TOTAL, FEDERAL FUNDS	\$194,756,767	\$182,920,861	\$182,750,601	\$182,638,101	\$182,638,101
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.368.000	Enhanced Assessment Instruments					
1 - 2 - 1	STATEWIDE EDUCATIONAL PROGRAMS	0	790,959	1,091,267	1,135,942	840,964
2 - 3 - 2	AGENCY OPERATIONS	0	23,806	23,806	23,806	23,806
2 - 3 - 4	CENTRAL ADMINISTRATION	0	1,688	1,688	1,688	1,688
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	0	628	628	628	628
	TOTAL, ALL STRATEGIES	\$0	\$817,081	\$1,117,389	\$1,162,064	\$867,086
	ADDL FED FNDS FOR EMPL BENEFITS	0	3,984	4,187	4,187	4,187
	TOTAL, FEDERAL FUNDS	\$0	\$821,065	\$1,121,576	\$1,166,251	\$871,273
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

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		703 Texas Education Agency				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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 SYSTI	19,431,837	17,806,523	18,856,446	18,856,446	18,856,446
	TOTAL, ALL STRATEGIES	\$23,231,837	\$21,606,523	\$22,656,446	\$22,656,446	\$22,656,446
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$23,231,837	\$21,606,523	\$22,656,446	\$22,656,446	\$22,656,446
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.371.000	Striving Readers Comprehen Literacy					
2 - 3 - 1	IMPROVING EDUCATOR QUALITY/LDRSP	57,282,653	54,139,918	53,778,330	53,778,330	53,778,330
2 - 3 - 2	AGENCY OPERATIONS	454,994	828,558	885,354	885,354	885,354
2 - 3 - 4	CENTRAL ADMINISTRATION	32,810	53,211	51,537	51,537	51,537
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	169,074	382,575	317,484	317,484	317,484
	TOTAL, ALL STRATEGIES	\$57,939,531	\$55,404,262	\$55,032,705	\$55,032,705	\$55,032,705
	ADDL FED FNDS FOR EMPL BENEFITS	100,456	127,849	136,903	136,903	136,903
	TOTAL, FEDERAL FUNDS	\$58,039,987	\$55,532,111	\$55,169,608	\$55,169,608	\$55,169,608
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.372.000	Statewide Data Systems					
2 - 2 - 1	TECHNOLOGY/INSTRUCTIONAL MATERL	450,333	0	0	0	0
2 - 3 - 2	AGENCY OPERATIONS	208,147	18,107	0	0	0
2 - 3 - 4	CENTRAL ADMINISTRATION	28,172	72,728	0	0	0
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	1,991,252	1,726,944	0	0	0
	TOTAL, ALL STRATEGIES	\$2,677,904	\$1,817,779	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	7,604	20,607	0	0	0
	TOTAL, FEDERAL FUNDS	\$2,685,508	\$1,838,386	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.377.000	School Improvement Grants					

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		703 Texas Education Agency				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 - 2 - 2	ACHIEVEMENT OF STUDENTS AT RISK	51,479,240	45,947,344	43,870,528	43,870,528	43,870,528
2 - 3 - 2	AGENCY OPERATIONS	460,711	615,065	413,625	413,625	413,625
2 - 3 - 4	CENTRAL ADMINISTRATION	42,391	77,278	53,693	53,693	53,693
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	206,146	435,706	253,352	190,202	190,202
TOTAL, ALL STRATEGIES		\$52,188,488	\$47,075,393	\$44,591,198	\$44,528,048	\$44,528,048
ADDL FED FNDS FOR EMPL BENEFITS		113,761	178,358	120,232	120,232	120,232
TOTAL, FEDERAL FUNDS		\$52,302,249	\$47,253,751	\$44,711,430	\$44,648,280	\$44,648,280
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
84.384.000	Stwde Lngtdnl Data Systems-Stimulus					
2 - 3 - 2	AGENCY OPERATIONS	1,584,138	387,685	0	0	0
2 - 3 - 4	CENTRAL ADMINISTRATION	208,024	64,921	0	0	0
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	8,071,773	970,851	0	0	0
TOTAL, ALL STRATEGIES		\$9,863,935	\$1,423,457	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		143,485	18,484	0	0	0
TOTAL, FEDERAL FUNDS		\$10,007,420	\$1,441,941	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
84.815.001	Troops to Teachers					
2 - 3 - 1	IMPROVING EDUCATOR QUALITY/LDRSP	240,000	250,000	250,000	250,000	250,000
TOTAL, ALL STRATEGIES		\$240,000	\$250,000	\$250,000	\$250,000	\$250,000
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$240,000	\$250,000	\$250,000	\$250,000	\$250,000
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.558.000	Temp AssistNeedy Families					
1 - 2 - 4	SCHOOL IMPROVEMENT & SUPPORT PGM	3,815,989	3,815,990	3,665,990	3,665,990	3,665,990
1 - 2 - 5	ADULT EDUCATION & FAMILY LITERACY	3,800,000	0	0	0	0

		703 Texas Education Agency				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2 - 3 - 2	AGENCY OPERATIONS	649,163	320,892	317,038	317,038	317,038
2 - 3 - 4	CENTRAL ADMINISTRATION	35,902	34,515	35,621	35,621	35,621
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	427,203	429,602	449,646	449,646	449,646
	TOTAL, ALL STRATEGIES	\$8,728,257	\$4,600,999	\$4,468,295	\$4,468,295	\$4,468,295
	ADDL FED FNDS FOR EMPL BENEFITS	62,703	56,423	61,029	61,029	61,029
	TOTAL, FEDERAL FUNDS	\$8,790,960	\$4,657,422	\$4,529,324	\$4,529,324	\$4,529,324
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.630.000	Developmental Disabilities					
1 - 2 - 4	SCHOOL IMPROVEMENT & SUPPORT PGM	3,215,904	3,306,964	3,029,064	3,029,064	3,029,064
2 - 3 - 2	AGENCY OPERATIONS	1,247,433	1,404,667	1,404,931	1,404,931	1,404,931
2 - 3 - 4	CENTRAL ADMINISTRATION	50,000	50,000	50,000	50,000	50,000
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	25,672	25,847	16,748	16,748	16,748
	TOTAL, ALL STRATEGIES	\$4,539,009	\$4,787,478	\$4,500,743	\$4,500,743	\$4,500,743
	ADDL FED FNDS FOR EMPL BENEFITS	216,812	230,938	234,379	234,379	234,379
	TOTAL, FEDERAL FUNDS	\$4,755,821	\$5,018,416	\$4,735,122	\$4,735,122	\$4,735,122
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.652.000	Adoption Opportunities					
2 - 3 - 2	AGENCY OPERATIONS	128,433	0	0	0	0
2 - 3 - 4	CENTRAL ADMINISTRATION	4,556	0	0	0	0
	TOTAL, ALL STRATEGIES	\$132,989	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	12,901	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$145,890	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.938.000	Cooperative Agreements t					
2 - 3 - 2	AGENCY OPERATIONS	56,936	0	0	0	0

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CFDA NUMBER/ STRATEGY						
2 - 3 - 4	CENTRAL ADMINISTRATION	3,436	0	0	0	0
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	1,233	0	0	0	0
TOTAL, ALL STRATEGIES		\$61,605	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$61,605	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

		703 Texas Education Agency				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
10.553.000	School Breakfast Program	490,061,362	513,632,058	535,630,684	562,412,218	590,532,829
10.555.000	National School Lunch Pr	1,301,627,839	1,341,944,215	1,390,784,762	1,446,416,152	1,504,272,799
84.002.000	Adult Education_State Gra	56,507,078	0	0	0	0
84.010.000	Title I Grants to Local E	1,383,830,579	1,309,996,775	1,319,073,148	1,318,181,698	1,318,181,698
84.011.000	Migrant Education_Basic S	61,350,781	57,845,250	57,997,090	57,958,240	57,958,240
84.013.000	Title I Program for Negl	2,213,374	1,914,439	2,116,974	2,115,624	2,115,624
84.027.000	Special Education_Grants	982,692,278	923,239,171	994,685,528	994,685,529	994,685,529
84.048.000	Voc Educ - Basic Grant	64,486,040	58,589,463	64,055,108	64,055,108	64,055,108
84.144.000	Migrant Education_Coordin	60,000	60,000	60,000	60,000	60,000
84.173.000	Special Education_Prescho	22,272,666	20,701,452	20,869,504	20,869,504	20,869,504
84.181.000	Special Education Grants	85,373	85,373	85,373	85,373	85,373
84.196.000	Education for Homeless Ch	6,206,438	5,828,336	5,833,850	5,833,850	5,833,850
84.282.000	Public Charter Schools	9,412,194	4,852,270	3,493,957	3,493,957	3,493,957
84.287.000	21st Century Community Le	104,472,252	101,376,872	106,050,044	105,899,894	105,899,894
84.330.002	AP Fee Pay Incentive Program	2,364,204	3,018,808	2,508,284	2,763,546	2,763,546
84.334.000	Early Awareness/Readiness-Undergrad	5,005,554	4,854,783	4,999,542	4,999,542	4,999,542
84.358.000	Rural/Low Income Schools Program	6,674,920	6,363,677	6,371,046	6,348,396	6,348,396

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		703 Texas Education Agency				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
84.365.000	English Language Acquisition Grant	100,767,480	98,084,260	103,439,544	103,219,644	103,219,644
84.366.000	Mathematics & Science Partnerships	14,578,150	13,868,923	14,672,638	14,672,638	14,672,638
84.367.000	Improving Teacher Quality	194,576,158	182,720,676	182,536,411	182,423,911	182,423,911
84.368.000	Enhanced Assessment Instruments	0	817,081	1,117,389	1,162,064	867,086
84.369.000	State Assessments	23,231,837	21,606,523	22,656,446	22,656,446	22,656,446
84.371.000	Striving Readers Comprehen Literacy	57,939,531	55,404,262	55,032,705	55,032,705	55,032,705
84.372.000	Statewide Data Systems	2,677,904	1,817,779	0	0	0
84.377.000	School Improvement Grants	52,188,488	47,075,393	44,591,198	44,528,048	44,528,048
84.384.000	Stwde Lngtdnl Data Systems-Stimulus	9,863,935	1,423,457	0	0	0
84.815.001	Troops to Teachers	240,000	250,000	250,000	250,000	250,000
93.558.000	Temp AssistNeedy Families	8,728,257	4,600,999	4,468,295	4,468,295	4,468,295
93.630.000	Developmental Disabilities	4,539,009	4,787,478	4,500,743	4,500,743	4,500,743
93.652.000	Adoption Opportunities	132,989	0	0	0	0
93.938.000	Cooperative Agreements t	61,605	0	0	0	0
TOTAL, ALL STRATEGIES		\$4,968,848,275	\$4,786,759,773	\$4,947,880,263	\$5,029,093,125	\$5,114,775,405
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		4,397,013	5,062,230	5,226,334	5,226,334	5,226,334
TOTAL, FEDERAL FUNDS		<u>\$4,973,245,288</u>	<u>\$4,791,822,003</u>	<u>\$4,953,106,597</u>	<u>\$5,034,319,459</u>	<u>\$5,120,001,739</u>
TOTAL, ADDL GR FOR EMPL BENEFITS		\$129,541	\$163,454	\$167,179	\$167,179	\$167,179

CFDA NUMBER/ STRATEGY		703 Texas Education Agency				
		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

SUMMARY OF SPECIAL CONCERNS/ISSUES

759	GR MOE For TANF	\$2,000,000	\$0	\$0	\$0	\$0
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Assumptions and Methodology:

Federal amounts based on Notification of Grant Awards (NOGAs) received from the United States Department of Education. For continuing federal programs, requested 2016 - 2017 estimates are based on 2015 awards received.

Potential Loss:

The Adult Education grant, CFDA 84.002, as well as \$3,800,000 of the TANF grant, CFDA 93.558, transferred from the Texas Education Agency to the Texas Workforce Commission. The Texas Trio Project, CFDA 93.652, and the HIV Prevention Education grant, CFDA 93.938, both ended in budget year 2013 and will not be renewed. The one-time ARRA grant SLDS II, CFDA 84.384, and SLDS I grant, CFDA 84.372, ended in 2014 and will not be renewed unless the United States Department of Education (USDE) announces another SLDS competitive grant opportunity.

6.D. Federal Funds Tracking Schedule

DATE: 8/28/2014

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TIME : 2:06:47PM

Agency code: 703

Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 10.553.000 School Breakfast Program										
2010	\$400,608,580	\$63,627,874	\$53,969	\$0	\$0	\$0	\$0	\$0	\$63,681,843	\$336,926,737
2011	\$434,506,806	\$362,734,125	\$71,782,545	\$-9,864	\$0	\$0	\$0	\$0	\$434,506,806	\$0
2012	\$452,433,365	\$0	\$387,157,012	\$65,276,353	\$0	\$0	\$0	\$0	\$452,433,365	\$0
2013	\$490,061,362	\$0	\$0	\$421,075,229	\$68,986,133	\$0	\$0	\$0	\$490,061,362	\$0
2014	\$513,632,058	\$0	\$0	\$0	\$435,140,397	\$78,491,661	\$0	\$0	\$513,632,058	\$0
2015	\$535,630,684	\$0	\$0	\$0	\$0	\$460,642,388	\$74,988,296	\$0	\$535,630,684	\$0
2016	\$562,412,218	\$0	\$0	\$0	\$0	\$0	\$486,858,232	\$75,553,986	\$562,412,218	\$0
2017	\$590,532,809	\$0	\$0	\$0	\$0	\$0	\$0	\$511,201,127	\$511,201,127	\$79,331,682
Total	\$3,979,817,882	\$426,361,999	\$458,993,526	\$486,341,718	\$504,126,530	\$539,134,049	\$561,846,528	\$586,755,113	\$3,563,559,463	\$416,258,419
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

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TIME : 2:06:47PM

Agency code: 703

Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 10.555.000 National School Lunch Pr										
2010	\$1,141,007,125	\$182,935,455	\$216,244	\$0	\$0	\$0	\$0	\$0	\$183,151,699	\$957,855,426
2011	\$1,187,344,694	\$989,636,122	\$197,700,753	\$7,819	\$0	\$0	\$0	\$0	\$1,187,344,694	\$0
2012	\$1,197,317,715	\$0	\$1,022,444,196	\$174,873,519	\$0	\$0	\$0	\$0	\$1,197,317,715	\$0
2013	\$1,301,627,839	\$0	\$0	\$1,115,239,457	\$186,388,382	\$0	\$0	\$0	\$1,301,627,839	\$0
2014	\$1,341,944,215	\$0	\$0	\$0	\$1,136,170,494	\$205,773,721	\$0	\$0	\$1,341,944,215	\$0
2015	\$1,390,784,762	\$0	\$0	\$0	\$0	\$1,168,259,200	\$222,525,562	\$0	\$1,390,784,762	\$0
2016	\$1,446,416,152	\$0	\$0	\$0	\$0	\$0	\$1,221,989,150	\$224,427,002	\$1,446,416,152	\$0
2017	\$1,504,272,799	\$0	\$0	\$0	\$0	\$0	\$0	\$1,270,868,717	\$1,270,868,717	\$233,404,082
Total	\$10,510,715,301	\$1,172,571,577	\$1,220,361,193	\$1,290,120,795	\$1,322,558,876	\$1,374,032,921	\$1,444,514,712	\$1,495,295,719	\$9,319,455,793	\$1,191,259,508
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

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Agency code: 703

Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 84.010.000 Title I Grants to Local E										
2010	\$1,366,708,619	\$295,654,804	\$3,689,146	\$-259,734	\$-791,218	\$0	\$0	\$0	\$298,292,998	\$1,068,415,621
2011	\$1,339,020,410	\$978,120,018	\$347,938,790	\$12,961,602	\$0	\$0	\$0	\$0	\$1,339,020,410	\$0
2012	\$1,347,006,943	\$0	\$962,253,497	\$383,288,694	\$1,464,752	\$0	\$0	\$0	\$1,347,006,943	\$0
2013	\$1,386,573,624	\$0	\$0	\$966,627,633	\$406,019,850	\$13,926,141	\$0	\$0	\$1,386,573,624	\$0
2014	\$1,311,222,789	\$0	\$0	\$751,477	\$892,028,034	\$418,443,278	\$0	\$0	\$1,311,222,789	\$0
2015	\$1,320,024,314	\$0	\$0	\$0	\$851,844	\$907,377,612	\$411,794,858	\$0	\$1,320,024,314	\$0
2016	\$1,320,024,314	\$0	\$0	\$0	\$0	\$0	\$922,727,189	\$382,272,692	\$1,304,999,881	\$15,024,433
2017	\$1,320,024,314	\$0	\$0	\$0	\$0	\$0	\$0	\$922,727,189	\$922,727,189	\$397,297,125
Total	\$10,710,605,327	\$1,273,774,822	\$1,313,881,433	\$1,363,369,672	\$1,299,573,262	\$1,339,747,031	\$1,334,522,047	\$1,304,999,881	\$9,229,868,148	\$1,480,737,179
Empl. Benefit Payment										
		\$1,594,802	\$1,447,742	\$1,493,806	\$1,696,148	\$1,607,696	\$1,601,426	\$1,566,000	\$11,007,620	

6.D. Federal Funds Tracking Schedule

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Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 84.011.000 Migrant Education Basic S										
2010	\$63,167,784	\$22,209,812	\$254,717	\$0	\$0	\$0	\$0	\$0	\$22,464,529	\$40,703,255
2011	\$61,224,108	\$22,193,601	\$38,680,736	\$349,771	\$0	\$0	\$0	\$0	\$61,224,108	\$0
2012	\$61,098,478	\$0	\$23,517,658	\$37,210,511	\$370,309	\$0	\$0	\$0	\$61,098,478	\$0
2013	\$61,487,151	\$0	\$17,121	\$20,084,888	\$41,385,142	\$0	\$0	\$0	\$61,487,151	\$0
2014	\$57,899,042	\$0	\$0	\$35,063	\$21,881,242	\$35,982,737	\$0	\$0	\$57,899,042	\$0
2015	\$58,218,323	\$0	\$0	\$0	\$22,968	\$23,189,649	\$35,005,706	\$0	\$58,218,323	\$0
2016	\$58,218,323	\$0	\$0	\$0	\$0	\$0	\$22,308,937	\$35,298,027	\$57,606,964	\$611,359
2017	\$58,218,323	\$0	\$0	\$0	\$0	\$0	\$0	\$22,308,937	\$22,308,937	\$35,909,386
Total	\$479,531,532	\$44,403,413	\$62,470,232	\$57,680,233	\$63,659,661	\$59,172,386	\$57,314,643	\$57,606,964	\$402,307,532	\$77,224,000

Empl. Benefit Payment		\$72,372	\$65,829	\$84,699	\$80,003	\$82,841	\$80,241	\$80,650	\$546,635	
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6.D. Federal Funds Tracking Schedule

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Agency code: 703

Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 84.027.000 Special Education Grants										
2011	\$975,655,796	\$530,452,709	\$445,088,959	\$114,128	\$0	\$0	\$0	\$0	\$975,655,796	\$0
2012	\$972,140,502	\$0	\$493,654,414	\$474,800,233	\$3,685,855	\$0	\$0	\$0	\$972,140,502	\$0
2013	\$980,891,885	\$0	\$140,271	\$491,452,735	\$475,010,543	\$14,288,336	\$0	\$0	\$980,891,885	\$0
2014	\$926,935,392	\$0	\$0	\$312,826	\$510,061,628	\$416,560,938	\$0	\$0	\$926,935,392	\$0
2015	\$982,898,919	\$0	\$0	\$0	\$273,965	\$498,726,517	\$480,127,103	\$3,771,334	\$982,898,919	\$0
2016	\$982,898,919	\$0	\$0	\$0	\$0	\$273,965	\$501,226,517	\$481,398,437	\$982,898,919	\$0
2017	\$982,898,919	\$0	\$0	\$0	\$0	\$0	\$273,965	\$505,226,517	\$505,500,482	\$477,398,437
Total	\$6,804,320,332	\$530,452,709	\$938,883,644	\$966,679,922	\$989,031,991	\$929,849,756	\$981,627,585	\$990,396,288	\$6,326,921,895	\$477,398,437
Empl. Benefit Payment										
		\$2,282,923	\$1,508,170	\$1,598,786	\$1,810,177	\$1,580,745	\$1,668,767	\$1,683,674	\$12,133,242	

6.D. Federal Funds Tracking Schedule

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Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 84.048.000 Voc Educ - Basic Grant										
2011	\$64,882,737	\$57,509,232	\$7,244,677	\$128,829	\$-42,225	\$0	\$0	\$0	\$64,840,513	\$42,224
2012	\$62,789,321	\$68,965	\$56,569,489	\$6,088,412	\$62,455	\$0	\$0	\$0	\$62,789,321	\$0
2013	\$64,553,280	\$0	\$204,284	\$58,390,241	\$5,958,755	\$0	\$0	\$0	\$64,553,280	\$0
2014	\$58,917,763	\$0	\$0	\$176,474	\$52,561,685	\$6,179,604	\$0	\$0	\$58,917,763	\$0
2015	\$64,409,841	\$0	\$0	\$0	\$362,265	\$56,992,334	\$7,055,242	\$0	\$64,409,841	\$0
2016	\$64,409,841	\$0	\$0	\$0	\$0	\$191,861	\$57,144,811	\$7,073,169	\$64,409,841	\$0
2017	\$64,409,841	\$0	\$0	\$0	\$0	\$0	\$191,861	\$57,144,811	\$57,336,672	\$7,073,169
Total	\$444,372,624	\$57,578,197	\$64,018,450	\$64,783,956	\$58,902,935	\$63,363,799	\$64,391,914	\$64,217,980	\$437,257,231	\$7,115,393
Empl. Benefit Payment		\$262,810	\$213,335	\$174,764	\$186,156	\$209,101	\$212,493	\$211,919	\$1,470,578	

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Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 84.287.000 21st Century Community Le										
2010	\$102,270,362	\$84,052,747	\$12,824,220	\$-6,571	\$0	\$0	\$0	\$0	\$96,870,396	\$5,399,966
2011	\$106,333,075	\$4,275,704	\$87,550,853	\$14,506,518	\$0	\$0	\$0	\$0	\$106,333,075	\$0
2012	\$102,902,284	\$0	\$34,261,160	\$60,794,125	\$7,846,999	\$0	\$0	\$0	\$102,902,284	\$0
2013	\$104,898,823	\$0	\$0	\$51,380,049	\$50,036,405	\$3,482,369	\$0	\$0	\$104,898,823	\$0
2014	\$101,583,903	\$0	\$0	\$301,299	\$71,313,014	\$29,969,590	\$0	\$0	\$101,583,903	\$0
2015	\$106,206,512	\$0	\$0	\$0	\$108,511	\$67,673,690	\$38,424,311	\$0	\$106,206,512	\$0
2016	\$106,206,512	\$0	\$0	\$0	\$0	\$0	\$63,418,957	\$36,126,944	\$99,545,901	\$6,660,611
2017	\$106,206,512	\$0	\$0	\$0	\$0	\$0	\$0	\$63,418,957	\$63,418,957	\$42,787,555
Total	\$836,607,983	\$88,328,451	\$134,636,233	\$126,975,420	\$129,304,929	\$101,125,649	\$101,843,268	\$99,545,901	\$781,759,851	\$54,848,132
Empl. Benefit Payment										
		\$281,785	\$248,789	\$262,866	\$295,172	\$222,476	\$224,055	\$219,001	\$1,754,144	

6.D. Federal Funds Tracking Schedule

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Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 84.365.000 English Language Acquisition Grant										
2011	\$101,628,839	\$72,880,331	\$28,528,339	\$220,169	\$0	\$0	\$0	\$0	\$101,628,839	\$0
2012	\$101,459,723	\$0	\$57,455,552	\$43,357,317	\$646,854	\$0	\$0	\$0	\$101,459,723	\$0
2013	\$101,415,375	\$0	\$13,708	\$56,524,851	\$44,876,816	\$0	\$0	\$0	\$101,415,375	\$0
2014	\$98,363,705	\$0	\$0	\$0	\$54,408,161	\$43,955,544	\$0	\$0	\$98,363,705	\$0
2015	\$103,673,754	\$0	\$0	\$0	\$29,463	\$57,004,360	\$46,639,931	\$0	\$103,673,754	\$0
2016	\$103,673,754	\$0	\$0	\$0	\$0	\$0	\$57,020,565	\$46,653,189	\$103,673,754	\$0
2017	\$103,673,754	\$0	\$0	\$0	\$0	\$0	\$0	\$57,020,565	\$57,020,565	\$46,653,189
Total	\$713,888,904	\$72,880,331	\$85,997,599	\$100,102,337	\$99,961,294	\$100,959,904	\$103,660,496	\$103,673,754	\$667,235,715	\$46,653,189

Empl. Benefit Payment

\$384,252 \$349,782 \$375,156 \$385,570 \$393,744 \$404,276 \$404,328 \$2,697,108

6.D. Federal Funds Tracking Schedule

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Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 84.367.000 Improving Teacher Quality										
2010	\$241,737,342	\$33,137,777	\$46,365,078	\$0	\$-72,957	\$0	\$0	\$0	\$79,429,898	\$162,307,444
2011	\$242,036,584	\$197,513,153	\$43,938,080	\$585,351	\$0	\$0	\$0	\$0	\$242,036,584	\$0
2012	\$195,615,680	\$0	\$105,658,951	\$87,021,160	\$2,935,569	\$0	\$0	\$0	\$195,615,680	\$0
2013	\$194,941,096	\$0	\$75,265	\$105,520,948	\$89,344,883	\$0	\$0	\$0	\$194,941,096	\$0
2014	\$182,870,384	\$0	\$0	\$156,322	\$99,745,360	\$82,968,702	\$0	\$0	\$182,870,384	\$0
2015	\$182,656,875	\$0	\$0	\$0	\$349,535	\$100,202,782	\$82,104,558	\$0	\$182,656,875	\$0
2016	\$182,656,875	\$0	\$0	\$0	\$0	\$155,941	\$99,501,834	\$82,999,100	\$182,656,875	\$0
2017	\$182,656,875	\$0	\$0	\$0	\$0	\$0	\$155,941	\$99,501,834	\$99,657,775	\$82,999,100
Total	\$1,605,171,711	\$230,650,930	\$196,037,374	\$193,283,781	\$192,302,390	\$183,327,425	\$181,762,333	\$182,500,934	\$1,359,865,167	\$245,306,544
Empl. Benefit Payment		\$274,849	\$200,795	\$210,409	\$223,332	\$219,993	\$218,115	\$219,001	\$1,566,494	

6.D. Federal Funds Tracking Schedule

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Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 84,371,000 Striving Readers Comprehen Literacy										
2011	\$697,544	\$82,745	\$540,327	\$74,472	\$0	\$0	\$0	\$0	\$697,544	\$0
2012	\$67,551,826	\$0	\$7,365,746	\$38,367,247	\$21,818,833	\$0	\$0	\$0	\$67,551,826	\$0
2013	\$58,183,713	\$0	\$0	\$1,164,961	\$31,726,802	\$25,291,950	\$0	\$0	\$58,183,713	\$0
2014	\$55,016,430	\$0	\$0	\$0	\$3,174,596	\$33,697,192	\$18,144,642	\$0	\$55,016,430	\$0
2015	\$55,016,430	\$0	\$0	\$0	\$0	\$6,000,681	\$31,256,792	\$17,758,957	\$55,016,430	\$0
2016	\$55,016,430	\$0	\$0	\$0	\$0	\$0	\$6,000,681	\$31,256,792	\$37,257,473	\$17,758,957
2017	\$55,016,430	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000,681	\$6,000,681	\$49,015,749
Total	\$346,498,803	\$82,745	\$7,906,073	\$39,606,680	\$56,720,231	\$64,989,823	\$55,402,115	\$55,016,430	\$279,724,097	\$66,774,706
<hr/>										
Empl. Benefit Payment		\$375	\$56,778	\$104,126	\$126,896	\$194,969	\$166,206	\$165,049	\$814,399	

6.D. Federal Funds Tracking Schedule

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Agency code: 703

Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 84.377.000 School Improvement Grants										
2010	\$52,030,307	\$5,736,458	\$11,652,590	\$13,751,897	\$12,208,093	\$0	\$0	\$0	\$43,349,038	\$8,681,269
2011	\$51,428,374	\$169,958	\$31,060,515	\$8,768,218	\$11,429,683	\$0	\$0	\$0	\$51,428,374	\$0
2012	\$51,310,440	\$0	\$141,278	\$36,023,762	\$15,145,400	\$0	\$0	\$0	\$51,310,440	\$0
2013	\$51,942,262	\$0	\$0	\$392,941	\$14,404,712	\$37,144,609	\$0	\$0	\$51,942,262	\$0
2014	\$46,773,565	\$0	\$0	\$0	\$647,405	\$34,594,620	\$11,531,540	\$0	\$46,773,565	\$0
2015	\$44,558,446	\$0	\$0	\$0	\$0	\$156,125	\$32,966,556	\$11,435,765	\$44,558,446	\$0
2016	\$44,558,446	\$0	\$0	\$0	\$0	\$0	\$155,904	\$32,919,868	\$33,075,772	\$11,482,674
2017	\$44,558,446	\$0	\$0	\$0	\$0	\$0	\$0	\$155,904	\$155,904	\$44,402,542
Total	\$387,160,286	\$5,906,416	\$42,854,383	\$58,936,818	\$53,835,293	\$71,895,354	\$44,654,000	\$44,511,537	\$322,593,801	\$64,566,485
Empl. Benefit Payment		\$152,382	\$141,476	\$135,362	\$183,230	\$237,255	\$147,358	\$146,888	\$1,143,951	

6.E. Estimated Revenue Collections Supporting Schedule
84th 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 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3030 Com'l Driver Training Sch Fees	2,806,649	1,812,639	1,812,639	1,812,639	1,812,639
3510 High School Equiv Cert	657,608	625,856	625,856	625,856	625,856
3530 School Bond Guarantee Fees	869,400	624,873	549,000	549,000	549,000
3719 Fees/Copies or Filing of Records	34,869	36,690	36,690	36,690	36,690
3748 Royalties	167,442	100,000	100,000	100,000	100,000
3752 Sale of Publications/Advertising	27,246	67,980	67,980	67,980	67,980
3802 Reimbursements-Third Party	29,677	45,330	45,330	45,330	45,330
Subtotal: Actual/Estimated Revenue	4,592,891	3,313,368	3,237,495	3,237,495	3,237,495
Total Available	\$4,592,891	\$3,313,368	\$3,237,495	\$3,237,495	\$3,237,495
DEDUCTIONS:					
Expended/Budgeted/Requested	(1,985,772)	(2,450,305)	(2,456,649)	(2,456,649)	(2,456,649)
Transfer-Employee Benefits	(231,828)	(238,777)	(235,940)	(235,939)	(225,759)
Total, Deductions	\$(2,217,600)	\$(2,689,082)	\$(2,692,589)	\$(2,692,588)	\$(2,682,408)
Ending Fund/Account Balance	\$2,375,291	\$624,286	\$544,906	\$544,907	\$555,087

REVENUE ASSUMPTIONS:

Account Code 3030: SBOE reduced fees for driver training effective 9-1-13 to align with anticipated costs.
Account Code 3530: SBOE reduced school bond guarantee fees effective 1-1-14 to align with anticipated costs.

CONTACT PERSON:

Budget Office

6.E. Estimated Revenue Collections Supporting Schedule
84th 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 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
<u>751</u> Certif & Assessment Fees					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3511 Teacher Certification Fees	26,145,596	26,180,562	26,366,638	26,272,437	26,272,437
3694 Educ Prep Prgm Accreditation Fees	34,500	19,341	19,341	19,341	19,341
3719 Fees/Copies or Filing of Records	555,562	475,907	475,907	475,907	475,907
3802 Reimbursements-Third Party	38,349	150,000	150,000	150,000	150,000
Subtotal: Actual/Estimated Revenue	26,774,007	26,825,810	27,011,886	26,917,685	26,917,685
Total Available	\$26,774,007	\$26,825,810	\$27,011,886	\$26,917,685	\$26,917,685
DEDUCTIONS:					
Expended/Budgeted/Requested	(23,664,085)	(25,295,506)	(25,319,631)	(25,336,590)	(25,336,590)
Transfer-Employee Benefits	(1,399,936)	(1,530,304)	(1,692,255)	(1,581,095)	(1,581,095)
Total, Deductions	\$(25,064,021)	\$(26,825,810)	\$(27,011,886)	\$(26,917,685)	\$(26,917,685)
Ending Fund/Account Balance	\$1,709,986	\$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
 84th 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 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
802 License Plate Trust Fund No. 0802					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	285,122	255,754	255,754	255,754	255,754
Subtotal: Actual/Estimated Revenue	285,122	255,754	255,754	255,754	255,754
Total Available	\$285,122	\$255,754	\$255,754	\$255,754	\$255,754
DEDUCTIONS:					
Expended/Budgeted/Requested	(285,122)	(255,754)	(255,754)	(255,754)	(255,754)
Total, Deductions	\$(285,122)	\$(255,754)	\$(255,754)	\$(255,754)	\$(255,754)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Fee revenues are anticipated to remain relatively constant.

CONTACT PERSON:

Budget Office

6.E. Estimated Revenue Collections Supporting Schedule
 84th 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 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
888 Earned Federal Funds					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3726 Fed Receipts-Indir Cost Recovery	671,216	349,087	349,087	349,087	349,087
3851 Interest on St Deposits & Treas Inv	200,821	184,322	184,322	184,322	184,322
Subtotal: Actual/Estimated Revenue	872,037	533,409	533,409	533,409	533,409
Total Available	\$872,037	\$533,409	\$533,409	\$533,409	\$533,409
DEDUCTIONS:					
Expended/Budgeted/Requested	(872,037)	(533,409)	(533,409)	(533,409)	(533,409)
Total, Deductions	\$(872,037)	\$(533,409)	\$(533,409)	\$(533,409)	\$(533,409)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Revenue assumptions are based on 2015 interest rates being consistent with 2014 levels.

CONTACT PERSON:

Budget Office

6.E. Estimated Revenue Collections Supporting Schedule
84th 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 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
5140 Specialty License Plates General					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	10,457	31,906	33,496	32,701	32,701
Subtotal: Actual/Estimated Revenue	10,457	31,906	33,496	32,701	32,701
Total Available	\$10,457	\$31,906	\$33,496	\$32,701	\$32,701
DEDUCTIONS:					
Expended/Budgeted/Requested	(10,457)	(31,906)	(33,496)	(32,701)	(32,701)
Total, Deductions	\$(10,457)	\$(31,906)	\$(33,496)	\$(32,701)	\$(32,701)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Fee revenues are anticipated to remain relatively constant.

CONTACT PERSON:

Budget Office

6.F.a. Advisory Committee Supporting Schedule ~ Part A

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2014
 Time: 5:34:03PM

Agency Code: 703 Agency: Texas Education Agency

CONTINUING AC FOR SPECIAL EDUCATION (IDEA-B)

Statutory Authorization: IDEA-B (PL 105-17); TEC Sec. 29.006
 Number of Members: 17
 Committee Status: Ongoing
 Date Created: 9/1/1976
 Date to Be Abolished: N/A
 Strategy (Strategies): 2-3-2 AGENCY OPERATIONS

Advisory Committee Costs	Expended Exp 2013	Estimated Est 2014	Budgeted Bud 2015	Requested BL 2016	Requested BL 2017
Committee Members Direct Expenses					
Travel	\$5,924	\$12,000	\$12,000	\$12,000	\$12,000
Personnel	0	0	0	0	0
Other Operating	0	0	0	0	0
Other Expenditures in Support of Committee Activities					
Travel	0	0	0	0	0
Personnel	0	0	0	0	0
Other Operating	0	2,000	2,000	2,000	2,000
Total, Committee Expenditures	\$5,924	\$14,000	\$14,000	\$14,000	\$14,000
Method of Financing					
Fed Health Ed Welf Fd	\$5,924	\$14,000	\$14,000	\$14,000	\$14,000
Total, Method of Financing	\$5,924	\$14,000	\$14,000	\$14,000	\$14,000
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2014
Time: 5:34:03PM

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 and 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

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2014
 Time: 5:34:03PM

Agency Code: 703 Agency: Texas Education Agency

STATE TEXTBOOK ADVISORY COMMITTEE

Statutory Authorization: TEC Sec. 31.003
 Number of Members: 400
 Committee Status: Ongoing
 Date Created: 9/1/1996
 Date to Be Abolished: N/A
 Strategy (Strategies): 2-3-2 AGENCY OPERATIONS

Advisory Committee Costs	Expended Exp 2013	Estimated Est 2014	Budgeted Bud 2015	Requested BL 2016	Requested BL 2017
Committee Members Direct Expenses					
Travel	\$195,184	\$470,491	\$320,000	\$470,491	\$470,491
Personnel	0	0	0	0	0
Other Operating	0	0	0	0	0
Other Expenditures in Support of Committee Activities					
Travel	0	0	0	0	0
Personnel	0	0	0	0	0
Other Operating	27,668	59,509	30,000	59,509	59,509
Total, Committee Expenditures	\$222,852	\$530,000	\$350,000	\$530,000	\$530,000
Method of Financing					
Instructional Materials Fund	\$207,698	\$493,960	\$350,000	\$530,000	\$530,000
Fed Health Ed Welf Fd	15,154	36,040	0	0	0
Total, Method of Financing	\$222,852	\$530,000	\$350,000	\$530,000	\$530,000
Meetings Per Fiscal Year	25	15	15	25	15

6.F.a. Advisory Committee Supporting Schedule ~ Part A

84th Regular Session, Agency Submission, Version 1
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Time: 5:34:03PM

Agency Code: 703 Agency: Texas Education Agency

Description and Justification for Continuation/Consequences of Abolishing

The members of the state textbook committee are responsible for evaluating all instructional materials submitted for adoption, recommending the submissions to be adopted or rejected and recording any factual errors in the materials. The committee is a statutory requirement that goes beyond the Commissioner's advisory committee authority in TEC Sec. 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, Sec. 31.022.

The number of members varies from year to year depending on each content area and the number of products being evaluated. In recent years, the number of members has varied between 125 and 200.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2014
 Time: 5:34:03PM

Agency Code: 703 Agency: Texas Education Agency

TITLE I PRACTITIONERS/ED-FLEX AC

Statutory Authorization: PL 107-110 Sec. 1903(b)
 Number of Members: 25
 Committee Status: Ongoing
 Date Created: 3/28/2001
 Date to Be Abolished: N/A
 Strategy (Strategies): 2-3-2 AGENCY OPERATIONS

Advisory Committee Costs	Expended Exp 2013	Estimated Est 2014	Budgeted Bud 2015	Requested BL 2016	Requested BL 2017
Committee Members Direct Expenses					
Travel	\$0	\$0	\$0	\$0	\$0
Personnel	0	0	0	0	0
Other Operating	0	0	0	0	0
Other Expenditures in Support of Committee Activities					
Travel	0	0	0	0	0
Personnel	0	0	0	0	0
Other Operating	0	0	0	0	0
Total, Committee Expenditures	\$0	\$0	\$0	\$0	\$0
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	5	5	5

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Agency Code: 703 Agency: Texas Education Agency

Description and Justification for Continuation/Consequences of Abolishing

The purpose of this committee shall be to review any state rules, regulations, and policies relating to Title I of the Elementary and Secondary Education Act in order to ensure they conform to the purposes of Title I. It is the role of the Committee of Practitioners to "...review, before publication, of any proposed or final State rule or regulation pursuant to this title. In an emergency situation where such rule or regulation must be issued within a very limited time to assist local educational agencies with the operation of the program under this title, the State educational agency may issue a regulation without prior consultation, but shall immediately thereafter convene the State committee of practitioners to review the emergency regulation before issuance in final form.". The committee also conducts a peer review of Individual Programmatic Ed-Flex waiver applications and makes recommendations for approval to the Commissioner or his/her designee, thus functioning as the state's Ed-Flex committee.

Members charge travel to their local Title I Program.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Date: 8/27/2014
 Time: 5:34:03PM

Agency Code: 703 Agency: Texas Education Agency

COMMUNITIES IN SCHOOLS STATE AC

Statutory Authorization: 77th Leg. HB 2879 Sec. 16 (a)
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 4/1/2002
 Date to Be Abolished: N/A
 Strategy (Strategies): 2-3-2 AGENCY OPERATIONS

Advisory Committee Costs	Expended Exp 2013	Estimated Est 2014	Budgeted Bud 2015	Requested BL 2016	Requested BL 2017
Committee Members Direct Expenses					
Travel	\$1,216	\$2,300	\$2,300	\$2,300	\$2,300
Personnel	0	0	0	0	0
Other Operating	0	0	0	0	0
Other Expenditures in Support of Committee Activities					
Travel	0	0	0	0	0
Personnel	0	0	0	0	0
Other Operating	0	0	0	0	0
Total, Committee Expenditures	\$1,216	\$2,300	\$2,300	\$2,300	\$2,300
Method of Financing					
Fed Health Ed Welf Fd	\$1,216	\$2,300	\$2,300	\$2,300	\$2,300
Total, Method of Financing	\$1,216	\$2,300	\$2,300	\$2,300	\$2,300
Meetings Per Fiscal Year	8	6	6	6	6

6.F.a. Advisory Committee Supporting Schedule ~ Part A

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2014
Time: 5:34:03PM

Agency Code: **703** Agency: **Texas Education Agency**

Description and Justification for Continuation/Consequences of Abolishing

The Communities in Schools state advisory committee was legislatively mandated, in HB 2879 in the 77th Leg., to provide guidance, advice, and support for the Communities in Schools program statewide.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2014
 Time: 5:34:03PM

Agency Code: 703 Agency: Texas Education Agency

POLICY COMMITTEE FOR PUBLIC EDUCATION INFORMATION

Statutory Authorization: TEC 42.006;TAC 19 Ch. 61, R. Sec.61.1025
 Number of Members: 24
 Committee Status: Ongoing
 Date Created: 6/13/1991
 Date to Be Abolished: N/A
 Strategy (Strategies): 2-3-2 AGENCY OPERATIONS

Advisory Committee Costs	Expended Exp 2013	Estimated Est 2014	Budgeted Bud 2015	Requested BL 2016	Requested BL 2017
Committee Members Direct Expenses					
Travel	\$0	\$0	\$0	\$0	\$0
Personnel	0	0	0	0	0
Other Operating	0	0	0	0	0
Other Expenditures in Support of Committee Activities					
Travel	0	0	0	0	0
Personnel	0	0	0	0	0
Other Operating	0	0	0	0	0
Total, Committee Expenditures	\$0	\$0	\$0	\$0	\$0
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

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Date: 8/27/2014
Time: 5:34:03PM

Agency Code: 703 Agency: Texas Education Agency

Description and Justification for Continuation/Consequences of Abolishing

The committee:

- (1) participated in the review of current and proposed school districts data collections, and wither recommends approval or proposes alternatives;
- (2) provides important feedback to the agency on the impact of collections to school districts and the validity of the data that is available;
- (3) recommends the repeal or amendment of rules that address information collections;
- (4) recommends agency policy that promotes the usefulness, timeliness or accuracy of information collected;
- (5) reviews proposed changes to the PEIMS and TSDS data collections including and wither recommends approval or recommends alternatives to TEA Data Governance Board.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

84th Regular Session, Agency Submission, Version 1
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Date: 8/27/2014
 Time: 5:34:03PM

Agency Code: 703 Agency: Texas Education Agency

EXPANDED LEARNING OPPORTUNITIES COUNCIL

Statutory Authorization: Government Code §2110.004
 Number of Members: 13
 Committee Status: New
 Date Created: 9/01/2013
 Date to Be Abolished:
 Strategy (Strategies): 2-3-2 AGENCY OPERATIONS

Advisory Committee Costs	Expended Exp 2013	Estimated Est 2014	Budgeted Bud 2015	Requested BL 2016	Requested BL 2017
Committee Members Direct Expenses					
Travel	\$0	\$0	\$4,000	\$4,000	\$4,000
Personnel	0	0	0	0	0
Other Operating	0	1,925	1,000	1,000	1,000
Other Expenditures in Support of Committee Activities					
Travel	0	0	0	0	0
Personnel	0	0	0	0	0
Other Operating	0	0	0	0	0
Total, Committee Expenditures	\$0	\$1,925	\$5,000	\$5,000	\$5,000
Method of Financing					
General Revenue Fund	\$0	\$1,925	\$5,000	\$5,000	\$5,000
Total, Method of Financing	\$0	\$1,925	\$5,000	\$5,000	\$5,000
Meetings Per Fiscal Year	2	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2014
Time: 5:34:03PM

Agency Code: 703 Agency: Texas Education Agency

Description and Justification for Continuation/Consequences of Abolishing

This committee's purpose is to implement statutory requirements for studying extended learning opportunities and making recommendations to the legislature for out-of-school time and extended-learning time strategies for public education. Funding comes from private donations of which \$5,000 was received in 2014. Projected funding for 2015-2017 is not included in base strategy requests, it is assumed to be future collections and some carryover from 2014.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2014
Time: 1:15:28PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 FSP - Recapture							
Category: Programs - Lapse (No Service Reduction or Reduced Service Demands)							
Item Comment: This was a one-time appropriation; thus, no service impact.							
Strategy: 1-1-1 Foundation School Program - Equalized Operations							
<u>General Revenue Funds</u>							
193 Foundation School Fund	\$0	\$0	\$0	\$151,716	\$151,716	\$303,432	
General Revenue Funds Total	\$0	\$0	\$0	\$151,716	\$151,716	\$303,432	
Item Total	\$0	\$0	\$0	\$151,716	\$151,716	\$303,432	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
2 SB 1458 - One Time TRS Contribution							
Category: Programs - Lapse (No Service Reduction or Reduced Service Demands)							
Item Comment: This was a one-time appropriation; thus, no service impact.							
Strategy: 1-1-1 Foundation School Program - Equalized Operations							
<u>General Revenue Funds</u>							
193 Foundation School Fund	\$0	\$0	\$0	\$17,339,778	\$17,339,778	\$34,679,556	
General Revenue Funds Total	\$0	\$0	\$0	\$17,339,778	\$17,339,778	\$34,679,556	
Item Total	\$0	\$0	\$0	\$17,339,778	\$17,339,778	\$34,679,556	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
3 Specialty License Plate - Anthropos							
Category: Programs - Grant/Loan/Pass-through Reductions							

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2014
Time: 1:15:28PM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

Item Comment: The amounts collected for license plate receipts are passed through to external non-profit entities and would have minimal impact on agency operations.

Strategy: 1-2-1 Statewide Educational Programs

Gr Dedicated

5140 Specialty License Plates General	\$0	\$0	\$0	\$3,270	\$3,270	\$6,540	
Gr Dedicated Total	\$0	\$0	\$0	\$3,270	\$3,270	\$6,540	
Item Total	\$0	\$0	\$0	\$3,270	\$3,270	\$6,540	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

4 Autism Training

Category: Programs - Lapse (No Service Reduction or Reduced Service Demands)

Item Comment: One- Time rider appropriation for activity completed in 2014 - 2015 biennium.

Strategy: 2-3-1 Improving Educator Quality and Leadership

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$750,000	\$750,000	\$1,500,000	
General Revenue Funds Total	\$0	\$0	\$0	\$750,000	\$750,000	\$1,500,000	
Item Total	\$0	\$0	\$0	\$750,000	\$750,000	\$1,500,000	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

5 HB 5 Contingency - Certification Exam Subsidy

Category: Programs - Reimbursement and Rate Reductions

Item Comment: Districts can pay for certification exams using federal Perkins funds. Since this funding is new, it is anticipated that there will be little impact on districts from this reduction.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2014
Time: 1:15:28PM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 1-2-1 Statewide Educational Programs							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000	
General Revenue Funds Total	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000	
Item Total	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
6 Reasoning Mind							
Category: Programs - Service Reductions (Contracted)							
Item Comment: Very few students are impacted for this amount of funding. Additionally, districts can purchase reasoning mind materials using their IMA.							
Strategy: 1-2-1 Statewide Educational Programs							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$4,500,000	\$4,500,000	\$9,000,000	
General Revenue Funds Total	\$0	\$0	\$0	\$4,500,000	\$4,500,000	\$9,000,000	
Item Total	\$0	\$0	\$0	\$4,500,000	\$4,500,000	\$9,000,000	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
7 Online College Prep							
Category: Programs - Service Reductions (Contracted)							
Item Comment: Very few districts have taken advantage of this resource. It is anticipated there will be little to no impact on schools as a result of this reduction.							
Strategy: 1-2-1 Statewide Educational Programs							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,000,000		\$1,000,000	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
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Date: 8/27/2014
Time: 1:15:28PM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$1,000,000		\$1,000,000	
Item Total	\$0	\$0	\$0	\$1,000,000		\$1,000,000	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
8 Steroid Testing							
Category: Programs - Service Reductions (Other)							
Item Comment: This is a small amount of funding and the testing appears to have very little impact.							
Strategy: 2-2-2 Health and Safety							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000	
General Revenue Funds Total	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000	
Item Total	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
9 Academic Innovation & Mentoring							
Category: Programs - Service Reductions (Contracted)							
Item Comment: This program is nice to have, but not a necessary program. It impacts a relatively small number of students across the state who may no longer receive additional homework help, academic support, and mentoring services.							
Strategy: 1-2-1 Statewide Educational Programs							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$3,000,000	
General Revenue Funds Total	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$3,000,000	
Item Total	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$3,000,000	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/27/2014
Time: 1:15:28PM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

10 HB 742 - Summer Instruction & Teaching

Category: Programs - Service Reductions (Contracted)

Item Comment: This funding supports a reporting requirement in HB 742. Funding was not appropriated to implement this grant program. Consequently, the program has not been implemented and there is nothing to report.

Strategy: 1-2-1 Statewide Educational Programs

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$125,000	\$125,000	\$250,000	
General Revenue Funds Total	\$0	\$0	\$0	\$125,000	\$125,000	\$250,000	
Item Total	\$0	\$0	\$0	\$125,000	\$125,000	\$250,000	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

11 Awards for Student Achievement & Ed.

Category: Programs - Service Reductions (Contracted)

Item Comment: The proposed reduction to the Awards for Student Achievement and Education item would reduce the agency's ability to build out high quality training and support for the teacher and principal evaluation and support systems. Additionally, proposing a reduction in funding to support Humanities Texas, an organization that provides professional development for teachers in the area of social studies. The Humanities program impacts a very small number of teachers.

Strategy: 2-3-1 Improving Educator Quality and Leadership

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 2016 and FY 2017 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

12 Best Buddies

Category: Programs - Service Reductions (Other)

Item Comment: This reduction in funding would impact some high school's ability to partner high school students who have intellectual and developmental disabilities with regular education students for peer-to-peer mentoring.

Strategy: 1-2-4 Grants for School and Program Improvement and Innovation

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$200,000	\$200,000	\$400,000
General Revenue Funds Total	\$0	\$0	\$0	\$200,000	\$200,000	\$400,000
Item Total	\$0	\$0	\$0	\$200,000	\$200,000	\$400,000

FTE Reductions (From FY 2016 and FY 2017 Base Request)

13 Fitnessgram

Category: Programs - Service Reductions (Contracted)

Item Comment: This funding is used to provide school districts across the state with the software license to FitnessGram to support implementation of the statutorily required physical fitness assessment. Districts were given the option to obtain the software in the current biennium. It is anticipated that districts will not have an immediate software purchase need. However, the software is upgraded periodically and the next time the software is upgraded to a newer version, districts would have to pay for an updated license with local funds if the cost is no longer covered by the state.

Strategy: 2-2-2 Health and Safety

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$3,000,000
General Revenue Funds Total	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$3,000,000
Item Total	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$3,000,000

FTE Reductions (From FY 2016 and FY 2017 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 8/27/2014
Time: 1:15:28PM

Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

14 Communities in Schools

Category: Programs - Service Reductions (Other)

Item Comment: A significant number of students benefit from this program and would be adversely affected if the program cannot be supported at the same level statewide. The agency's ability to meet targets on the following performance measures would be impacted by this reduction: OP 1.2.4.2 Number of Case-Managed Students Participating in Communities in Schools, OC 1.2.22 Percent of CIS Case-Managed Students Remaining in School and EX 1.2.4.1 Average Cost per Communities in Schools Participant

Strategy: 1-2-4 Grants for School and Program Improvement and Innovation

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$9,800,000	\$9,800,000	\$19,600,000
General Revenue Funds Total	\$0	\$0	\$0	\$9,800,000	\$9,800,000	\$19,600,000
Item Total	\$0	\$0	\$0	\$9,800,000	\$9,800,000	\$19,600,000

FTE Reductions (From FY 2016 and FY 2017 Base Request)

15 Early Childhood School Readiness

Category: Programs - Service Reductions (Other)

Item Comment: This funding supports statewide professional development for prekindergarten teachers and supports grants to support coordinated services among school districts, child care providers, and Head Start program. The reduction will impact the state's ability to support high quality, developmentally appropriate, and rigorous curriculum for early childhood education programs. The agency's ability to meet targets on the following performance measures would be impacted by this reduction in funding: OP 1.2.1.2 Number of Districts Partnering for School Readiness Integration and OP 1.2.1.3 Number of School Ready Designated Programs Effectively Preparing Students for Kindergarten.

Strategy: 1-2-1 Statewide Educational Programs

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$3,500,000	\$3,500,000	\$7,000,000
General Revenue Funds Total	\$0	\$0	\$0	\$3,500,000	\$3,500,000	\$7,000,000

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Item Total	\$0	\$0	\$0	\$3,500,000	\$3,500,000	\$7,000,000	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

16 Windham School District

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: A 10 percent reduction would reduce approximately 65 teachers as well as 35 administrative and support staff for a total of \$4.9 million. Capital, travel and professional fee reductions would total \$0.3 million. The effect would be a 12 percent reduction in contact hours and 13 percent reduction in offenders passing the GED. The reductions in teaching positions would result in higher recidivism rates, poor 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

General Revenue Funds

193 Foundation School Fund	\$0	\$0	\$0	\$5,150,000	\$5,150,000	\$10,300,000
General Revenue Funds Total	\$0	\$0	\$0	\$5,150,000	\$5,150,000	\$10,300,000
Item Total	\$0	\$0	\$0	\$5,150,000	\$5,150,000	\$10,300,000

FTE Reductions (From FY 2016 and FY 2017 Base Request)

17 Juvenile Justice Alternative Education (JJAEP)

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: Reduction will cause TJJD to limit funds distributed to counties that voluntarily operate a JJAEP (alternative education school for certain students). Additionally, the reduction will likely reduce the number of optional operational school days for the 'mandatory' JJAEP's.

Strategy: 2-2-2 Health and Safety

General Revenue Funds

193 Foundation School Fund	\$0	\$0	\$0	\$861,430	\$861,430	\$1,722,860
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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 8/27/2014
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Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$861,430	\$861,430	\$1,722,860	
Item Total	\$0	\$0	\$0	\$861,430	\$861,430	\$1,722,860	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

18 FSP - Texas Juvenile Justice Dept.

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: FSP funding is used to support education professionals and support staff at the TJJJ secure residential facilities and for the purchase of books and supplies directly related to the education of youth. Loss of these funds would result in the reduction of teachers beginning with the new biennium which would impact education delivery. In order to sustain academic programming, the agency would have to review its education programs to determine impact.

Strategy: 2-2-2 Health and Safety

General Revenue Funds

193 Foundation School Fund	\$0	\$0	\$0	\$463,889	\$463,889	\$927,778	
General Revenue Funds Total	\$0	\$0	\$0	\$463,889	\$463,889	\$927,778	
Item Total	\$0	\$0	\$0	\$463,889	\$463,889	\$927,778	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

19 Early College High School & T-STEM

Category: Programs - Service Reductions (Contracted)

Item Comment: This funding is used to provide technical assistance to Early College High Schools (ECHS) and T-STEM academies, especially new programs. If this funding is reduced the agency will not be able to provide adequate technical assistance to support scaling of these two important programs statewide. Reduction in this funding would impact the agency's ability to meet targets on the following performance measures: OP 1.2.1.7 Number of Students Receiving a T-STEM Education and OP 1.2.1.8 Number of T-STEM Academies. Reduction in this funding could also impact the agency's ability to meet target on the following performance measure: OC 1.2.1 Percent of Students Graduating under the Distinguished Achievement High School Program.

Strategy: 1-2-1 Statewide Educational Programs

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$3,000,000	
General Revenue Funds Total	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$3,000,000	
Item Total	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$3,000,000	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

20 Teach for America

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: The proposed reduction for the Teach for America (TFA) item would result in 400 fewer college graduates recruited, trained, and placed as teachers in approximately 12 school districts or charter schools, all serving low income communities. Approximately 135 of these TFA teachers would be math and science teachers, based on the current composition of TFA teacher placements.

Strategy: 2-3-1 Improving Educator Quality and Leadership

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$4,000,000	
General Revenue Funds Total	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$4,000,000	
Item Total	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$4,000,000	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

21 Assessment

Category: Programs - Service Reductions (Contracted)

Item Comment: The only way to reduce the assessment contract significantly enough to realize the requested savings is to eliminate one or more tests. Because of the implications of eliminating any test used in federal accountability, first consideration should be given to tests required only by state statute. Currently three administrations of grades 5 and 8 reading and mathematics are offered to meet SSI requirements. Elimination of the two SSI retests would reduce the current assessment contract by approximately \$2.6M annually. If the retests are eliminated, districts would simply use other data available locally to make promotion/retention decisions, just as they do for non-SSI grades and subjects. There would be some implications for state accountability, as results of the retests are currently used to determine overall passing rates for grades 5 and 8 reading and mathematics.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 2-1-1 Assessment & Accountability System							
<u>General Revenue Funds</u>							
193 Foundation School Fund	\$0	\$0	\$0	\$2,600,000	\$2,600,000	\$5,200,000	
General Revenue Funds Total	\$0	\$0	\$0	\$2,600,000	\$2,600,000	\$5,200,000	
Item Total	\$0	\$0	\$0	\$2,600,000	\$2,600,000	\$5,200,000	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
22 Instructional Materials							
Category: Programs - Service Reductions (Other)							
Item Comment: Reduction in this funding would result in an inability for school districts and charter schools to purchase a sufficient number of instructional materials to support implementation of revised standards (Texas Essential Knowledge and Skills). This could also affect district's and charter's ability to meet technology needs. This reduction could affect the agency's ability to meet targets on the following performance measures: OP 2.2.1.1 Number of District Technology Plans with Approval Certification, OC 2.2.4 Proportion of Instructional Materials Purchased in an Electronic Format, and OC 2.2.5 Percent of Textbook Funds Spent on Digital Content.							
Strategy: 2-2-1 Technology and Instructional Materials							
<u>General Revenue Funds</u>							
3 Instructional Materials Fund	\$0	\$0	\$0	\$47,596,884	\$47,596,884	\$95,193,768	
General Revenue Funds Total	\$0	\$0	\$0	\$47,596,884	\$47,596,884	\$95,193,768	
Item Total	\$0	\$0	\$0	\$47,596,884	\$47,596,884	\$95,193,768	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$102,538,697	\$101,538,697	\$204,077,394	\$204,077,393
GR Dedicated Total				\$3,270	\$3,270	\$6,540	\$6,540

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Agency code: 703 Agency name: Texas Education Agency

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Agency Grand Total	\$0	\$0	\$0	\$102,541,967	\$101,541,967	\$204,083,934	
Difference, Options Total Less Target							\$1
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)							

6.K. Budgetary Impacts Related to the Federal Budget Control Act-Sequestration

Agency Code: 703

Agency Name: TEXAS EDUCATION AGENCY

CFDA Number and Program	Exp 2012	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
84.010.000 - Title I, Grants to Local Education Agencies	1,345,707,429	1,383,830,579	1,309,996,775	1,319,073,148	1,318,181,698	1,318,181,698
84.011.000 - Migrant Education - Basic Grant	61,039,437	61,350,781	57,845,250	57,997,090	57,958,240	57,958,240
84.013.000 - Title I, Program for Neglected & Delinquent	2,328,827	2,213,374	1,914,439	2,116,974	2,115,624	2,115,624
84.027.000 - Special Education Grants	968,661,353	982,692,278	923,239,171	994,685,528	994,685,529	994,685,529
84.048.000 - Vocational Education - Basic Grant	63,367,350	64,486,040	58,589,463	64,055,108	64,055,108	64,055,108
84.173.000 - Special Education - Preschool	22,435,746	22,272,666	20,701,452	20,869,504	20,869,504	20,869,504
84.181.000 - Special Education Grants	85,373	85,373	85,373	85,373	85,373	85,373
84.196.000 - Education of Homeless Children & Youth	6,051,924	6,206,438	5,828,336	5,833,850	5,833,850	5,833,850
84.358.000 - Rural/Low Income Schools Program	6,042,034	6,674,920	6,363,677	6,371,046	6,348,396	6,348,396
84.365.000 - English Language Acquisition Grant	101,145,459	100,767,480	98,084,260	103,439,544	103,219,644	103,219,644
84.366.000 - Mathematics & Science Partnerships	17,599,711	14,578,150	13,868,923	14,672,638	14,672,638	14,672,638
84.367.000 - Improving Teacher Quality	195,437,906	194,576,158	182,720,676	182,536,411	182,423,911	182,423,911
84.369.000 - State Assessments	22,888,175	23,231,837	21,606,523	22,656,446	22,656,446	22,656,446

Impact on Program

SEA Level – The amount appropriated at the federal level was reduced by 5.2%. However, Texas was impacted by a lesser or greater percentage amounts due to the federal formulas used to allocate funds to states and the hold harmless levels of other States. Grant award amounts were reduced.

LEA Level – As a result of smaller grant awards, LEAs may have hired fewer personnel, conducted less professional development, and purchased less computer equipment and supplies for students.

Assumptions and Methodology

Sequestration reduced the overall federal appropriations. USDE allocated funds to the state by statutory formula. Individual grantee reductions were a result of either the statutory formula and/or sequestration reductions. LEA impact is based on informal conversations with LEA grantees.

6.K. Budgetary Impacts Related to the Federal Budget Control Act-Sequestration

Agency Code: 703

Agency Name: TEXAS EDUCATION AGENCY

CFDA Number and Program	Exp 2012	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
84.287.000 - 21st Century Community Learning Centers	103,000,032	104,472,252	101,376,872	106,050,044	105,899,894	105,899,894
84.371.000 - Striving Readers Comprehensive Literacy	67,231,696	57,939,531	55,404,262	55,032,705	55,032,705	55,032,705
84.377.000 - School Improvement Grants	51,927,864	52,188,488	47,075,393	44,591,198	44,528,048	44,528,048

Impact on Program

SEA Level – The amount appropriated at the federal level was reduced by 5.2%. However, Texas was impacted by lesser or greater percentage amounts due to the federal formulas used to allocate funds to states and the hold harmless levels of other States. Fewer grants were awarded, and/or grant award amounts were reduced.

LEA Level – As a result of smaller grant awards, LEAs may have hired fewer personnel, conducted less professional development, and purchased less computer equipment and supplies for students.

Assumptions and Methodology

Sequestration reduced the overall federal appropriations. LEA impact is based on informal conversations with LEA grantees.

7.A. Indirect Administrative and Support Costs

Legislative Appropriations Request – Fiscal Years 2016 and 2017

Texas Education Agency

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-3-2	Agency Operations					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$13,528,028	\$ 18,560,842	\$ 20,780,594	\$ 20,736,570	\$ 20,736,570
1002	OTHER PERSONNEL COSTS	777,245	909,336	1,019,731	1,017,571	1,017,571
2001	PROFESSIONAL FEES AND SERVICES	24,867,837	24,699,193	19,227,886	16,874,717	16,874,717
2002	FUELS AND LUBRICANTS	1,224	2,570	2,557	2,551	2,551
2003	CONSUMABLE SUPPLIES	44,248	50,290	51,377	51,268	51,268
2004	UTILITIES	58,573	76,560	57,293	57,172	57,172
2005	TRAVEL	137,500	202,566	228,776	228,291	228,291
2006	RENT - BUILDING	106,573	115,523	114,894	114,650	114,650
2007	RENT - MACHINE AND OTHER	863,215	1,118,711	1,071,573	1,069,303	1,069,303
2009	OTHER OPERATING EXPENSE	2,847,934	3,878,197	2,312,820	2,185,821	2,185,821
5000	CAPITAL EXPENDITURES	1,647,333	277,678	26,652	26,596	26,596
Total, Objects of Expense		\$44,879,710	\$49,891,466	\$44,894,153	\$42,364,510	\$42,364,510

METHOD OF FINANCING:

1	General Revenue Fund	15,996,854	23,618,715	22,038,391	21,081,966	21,081,966
3	Instructional Materials Fund	532,938	496,561	928,100	715,828	715,828
44	Permanent School Fund	3,813,210	4,104,816	3,672,118	3,888,466	3,888,466
148	Fed Health Ed Welf Fd					
	84.002.000 Adult Education_State Gra	542,930	0	0	0	0
	84.010.000 Title I Grants to Local E	3,337,417	4,638,966	4,334,358	3,442,908	3,442,908

7.A. Indirect Administrative and Support Costs

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-3-2	Agency Operations						
148	Fed Health Ed Welf Fd						
	84.011.000	Migrant Education_Basic S	\$ 158,932	\$ 204,188	\$ 188,894	\$ 150,044	\$ 150,044
	84.013.000	Title I Program for Negl	4,949	6,883	6,564	5,214	5,214
	84.027.000	Special Education_Grants	6,398,953	8,738,481	8,740,807	8,740,808	8,740,808
	84.048.001	VOCATIONAL EDUCA BASIC GR	263,770	425,871	387,695	387,695	387,695
	84.173.000	Special Education_Prescho	27,201	25,225	20,254	20,254	20,254
	84.282.000	Public Charter Schools	42,528	44,662	41,427	41,427	41,427
	84.287.000	21st Century Community Le	716,221	901,310	906,091	755,941	755,941
	84.334.000	Early Awareness/Readiness-Undergrad	61,843	109,430	119,231	119,231	119,231
	84.358.000	Rural/Low Income Schools Program	87,436	113,948	110,128	87,478	87,478
	84.365.000	English Language Acquisition Grant	787,474	1,053,824	1,069,185	849,285	849,285
	84.366.000	Mathematics & Science Partnerships	31,892	85,532	80,673	80,673	80,673
	84.367.000	Improving Teacher Quality	444,879	569,738	546,991	434,491	434,491
	84.368.000	Enhanced Assessment Instruments	0	2,316	2,316	2,316	2,316
	84.371.000	Striving Readers Comprehen Literacy	201,884	435,786	369,021	369,021	369,021

7.A. Indirect Administrative and Support Costs

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Strategy			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-3-2	Agency Operations						
148	Fed Health Ed Welf Fd						
	84.372.000	Statewide Data Systems	\$ 2,019,424	\$ 1,799,672	\$ 0	\$ 0	\$ 0
	84.377.000	School Improvement Grants	248,537	512,983	307,045	243,895	243,895
	93.652.000	Adoption Opportunities	4,556	0	0	0	0
	93.938.000	Cooperative Agreements t	4,668	0	0	0	0
369	Fed Recovery & Reinvestment Fund						
	84.384.000	Stwde Lngtdnl Data Systems-Stimulus	8,279,797	1,035,772	0	0	0
555	Federal Funds						
	93.558.000	Temp AssistNeedy Families	463,105	464,117	485,267	485,267	485,267
	93.630.000	Developmental Disabilities	75,672	75,847	66,748	66,748	66,748
751	Certif & Assessment Fees		174,732	146,079	300,136	222,841	222,841
777	Interagency Contracts		157,908	280,744	172,713	172,713	172,713
	Total, Method of Financing		\$44,879,710	\$49,891,466	\$44,894,153	\$42,364,510	\$42,364,510
FULL TIME EQUIVALENT POSITIONS			227.7	249.7	272.1	237.0	237.0
Method of Allocation							

In general, indirect administration 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 93.1% to 93.5%.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-3-3	State Board for Educator Certification					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,002,945	\$ 1,585,234	\$ 1,390,934	\$ 1,434,958	\$ 1,434,958
1002	OTHER PERSONNEL COSTS	57,624	77,664	68,255	70,415	70,415
2001	PROFESSIONAL FEES AND SERVICES	2,505,004	1,993,538	2,312,562	2,336,741	2,336,741
2002	FUELS AND LUBRICANTS	91	220	171	177	177
2003	CONSUMABLE SUPPLIES	3,281	4,295	3,439	3,548	3,548
2004	UTILITIES	4,342	6,539	3,835	3,956	3,956
2005	TRAVEL	10,194	17,301	15,313	15,798	15,798
2006	RENT - BUILDING	7,901	9,867	7,690	7,934	7,934
2007	RENT - MACHINE AND OTHER	63,997	95,546	71,725	73,995	73,995
2009	OTHER OPERATING EXPENSE	211,141	331,226	154,807	151,258	151,258
5000	CAPITAL EXPENDITURES	122,130	23,716	1,784	1,840	1,840
Total, Objects of Expense		\$3,988,650	\$4,145,146	\$4,030,515	\$4,100,620	\$4,100,620
METHOD OF FINANCING:						
751	Certif & Assessment Fees	3,988,650	4,145,146	4,030,515	4,100,620	4,100,620
Total, Method of Financing		\$3,988,650	\$4,145,146	\$4,030,515	\$4,100,620	\$4,100,620
FULL TIME EQUIVALENT POSITIONS		19.1	22.3	24.5	21.5	21.5

7.A. Indirect Administrative and Support Costs

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Automated Budget and Evaluation System of Texas (ABEST)

703 Texas Education Agency

Exp 2013

Est 2014

Bud 2015

BL 2016

BL 2017

Method of Allocation

In general, indirect administration 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 6.5% to 6.9%.

7.A. Indirect Administrative and Support Costs

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	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$14,530,973	\$20,146,076	\$22,171,528	\$22,171,528	\$22,171,528
1002 OTHER PERSONNEL COSTS	\$834,869	\$987,000	\$1,087,986	\$1,087,986	\$1,087,986
2001 PROFESSIONAL FEES AND SERVICES	\$27,372,841	\$26,692,731	\$21,540,448	\$19,211,458	\$19,211,458
2002 FUELS AND LUBRICANTS	\$1,315	\$2,790	\$2,728	\$2,728	\$2,728
2003 CONSUMABLE SUPPLIES	\$47,529	\$54,585	\$54,816	\$54,816	\$54,816
2004 UTILITIES	\$62,915	\$83,099	\$61,128	\$61,128	\$61,128
2005 TRAVEL	\$147,694	\$219,867	\$244,089	\$244,089	\$244,089
2006 RENT - BUILDING	\$114,474	\$125,390	\$122,584	\$122,584	\$122,584
2007 RENT - MACHINE AND OTHER	\$927,212	\$1,214,257	\$1,143,298	\$1,143,298	\$1,143,298
2009 OTHER OPERATING EXPENSE	\$3,059,075	\$4,209,423	\$2,467,627	\$2,337,079	\$2,337,079
5000 CAPITAL EXPENDITURES	\$1,769,463	\$301,394	\$28,436	\$28,436	\$28,436
Total, Objects of Expense	\$48,868,360	\$54,036,612	\$48,924,668	\$46,465,130	\$46,465,130
Method of Financing					
1 General Revenue Fund	\$15,996,854	\$23,618,715	\$22,038,391	\$21,081,966	\$21,081,966
3 Instructional Materials Fund	\$532,938	\$496,561	\$928,100	\$715,828	\$715,828
44 Permanent School Fund	\$3,813,210	\$4,104,816	\$3,672,118	\$3,888,466	\$3,888,466
148 Fed Health Ed Welf Fd	\$15,385,494	\$19,668,815	\$17,230,680	\$15,730,681	\$15,730,681
369 Fed Recovery & Reinvestment Fund	\$8,279,797	\$1,035,772	\$0	\$0	\$0

7.A. Indirect Administrative and Support Costs

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	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
555 Federal Funds	\$538,777	\$539,964	\$552,015	\$552,015	\$552,015
751 Certif & Assessment Fees	\$4,163,382	\$4,291,225	\$4,330,651	\$4,323,461	\$4,323,461
777 Interagency Contracts	\$157,908	\$280,744	\$172,713	\$172,713	\$172,713
Total, Method of Financing	\$48,868,360	\$54,036,612	\$48,924,668	\$46,465,130	\$46,465,130
Full-Time-Equivalent Positions (FTE)	246.8	272.0	296.6	258.5	258.5