

TEXAS EDUCATION AGENCY

Comparison of Agency Budget by Major Component

Fiscal Years 2012 - 2017

(compiled as of July 20, 2015)

Program Description	2012 ¹	2013 ¹	2014 ²	2015 ²	2016 ³	2017 ³
0347 Campus Turnaround Team	200,000	2,780,754	1,750,000	1,750,000	1,750,000	1,750,000
1075 Charter School Tech Assist Network	500,000	500,000	-	-	-	-
0958 Communities in Schools	9,749,123	9,701,022	15,471,815	15,471,816	15,521,816	15,521,816
1044 Early Childhood School Readiness	3,500,000	3,499,006	3,500,000	3,500,000	3,500,000	3,500,000
0341 Early College High School	1,740,778	4,001,540	1,500,000	1,500,000	3,000,000	3,000,000
0256 ESC Dyslexia	125,000	121,804	125,000	125,000	125,000	125,000
0352 FitnessGram Program	-	-	4,500,000	500,000	1,000,000	1,000,000
1030 FSP Texas Juvenile Justice Department	4,773,341	3,686,539	4,737,281	4,540,500	4,113,195	3,803,493
1033 Funding for Juvenile Justice Alternative Education	8,570,701	8,614,302	8,614,302	8,614,302	6,250,000	6,250,000
0110 GR-MOE TANF	2,000,000	2,000,000	-	-	-	-
0300 GR - School Lunch Matching	14,446,031	14,021,763	14,618,341	14,618,341	14,618,341	14,618,341
0263 High Quality Pre-K Grant Program					59,000,000	59,000,000
1016 Incentive Aid	1,268,773	1,581,537	1,653,109	1,500,000	1,500,000	1,500,000
2500 Instructional Materials	285,936,248	208,477,686	532,602,467	419,335,208	1,044,869,326	-
2500 Open Source Instructional Materials	-	-	-	-	10,000,000	-
0268 Literacy Achievement Academies	-	-	-	-	9,334,709	8,481,837
0281 Math Achievement Academies	-	-	-	-	14,334,709	8,481,837
0243 Non-Ed Comm Based Support	968,752	613,130	987,300	987,300	987,300	987,300
0241 Online College Prep	1,658,220	2,153,851	1,000,000	-	-	-
0292 Project Share	-	-	9,000,000	9,000,000	9,000,000	9,000,000
0264 Reading Excellence Team Pilot	-	-			1,539,136	1,531,136
0275 Public School Teachers	-	-	800,000	300,000	-	-
0253 Reasoning Mind	-	-	4,500,000	4,500,000	2,000,000	2,000,000
1022 Regional Day Schools Deaf	32,910,857	32,613,901	33,133,200	33,133,200	33,133,200	33,133,200
0280 Regional Education Service Centers	12,500,000	12,493,961	12,500,000	12,500,000	12,500,000	12,500,000

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0266 Read-To-Learn (RTL) Academies	-	-	-	-	7,020,252	4,090,874
22XX Specialty License Plates (GR Dedicated)	332,304	295,579	31,906	33,496	32,701	32,701
0351 Steroid Testing	650,000	650,000	500,000	500,000	-	-
0240,0252 Student Success Initiative	2,250,000	19,834,875	35,250,000	25,250,000	15,850,000	15,850,000
1019 Students with Visual Impairments	5,562,000	5,588,548	5,655,268	5,655,268	5,655,268	5,655,268
0254 Subsidy for Certification Examination	-	-	500,000	500,000	500,000	500,000
0371 Supp Education & Academic Readiness	5,590,000	11,910,000	-	-	-	-
1046 Supp Funding for PreKindergarten	-	-	15,000,000	15,000,000	15,000,000	15,000,000
0271 Teach For America	4,000,000	4,000,000	6,000,000	6,000,000	6,000,000	6,000,000
1001 Temporary Transition Aid for Retirement Contribution to TRS	-	-	-	330,000,000	-	-
0250 Texas Advanced Placement Init	6,923,959	5,770,689	8,150,000	8,150,000	8,150,000	8,150,000
0262 Texas Science, Technology, Engineering & Mathematics (T-STEM)	-	-	1,500,000	1,500,000	1,500,000	1,500,000
0456 Texas High School Project Evaluation	82,628	107,835	-	-	-	-
0927 THECB-Project Share Platform	311,400	-	-	-	-	-
0272 Virtual School Network	3,963,838	3,821,265	4,000,000	4,000,000	4,000,000	4,000,000
1067 Windham School District	47,500,000	47,500,000	52,500,000	50,500,000	52,500,000	50,500,000
TOTAL - State Funds - General Revenue Related Funds	535,881,565	483,405,702	853,503,005	1,050,537,446	1,437,157,969	370,335,819

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Interagency Contracts & Other Funds						
0913/3913 Early Childhood Education	951,858	975,005	500,000	500,000	500,000	500,000
0914/3914 Early Childhood State Center@UTHSC	6,915,771	7,285,012	11,700,000	11,700,000	11,700,000	11,700,000
0915/3915 IAC w/ TWC - Child Care & Dev Block Grant	4,732,551	4,414,988	-	-	-	-
0924 TWC Adult Ed State GR IAC	-	614,407	-	-	-	-
22xx Specialty License Plates (Fund 0802)	-	-	325,000	325,000	325,000	325,000
TOTAL - Interagency Contracts & Other Funds	12,600,180	13,289,412	12,525,000	12,525,000	12,525,000	12,525,000
Federal Funds						
3625 Temporary Assistance for Needy Families (TANF)	3,410,381	3,568,583	-	-	-	-
3630 Communities In Schools - TANF	3,815,483	3,815,855	3,815,990	3,665,990	3,815,990	3,815,990
3911 Infants & Toddlers with Disabilities	71,746	4,632	85,373	85,373	85,373	85,373
4100 Adult Education	54,820,718	3,957,526	-	-	-	-
4101 Workforce Investment Act	2,937,478	-	-	-	-	-
4200 Voc Ed- Basic Grants to States	64,511,345	57,305,013	57,567,763	63,089,841	63,089,841	63,089,841
4600 McKinney-Education Of Homeless Children	6,618,672	683,465	5,828,336	5,833,850	5,833,850	5,833,850
5106 AP/IB Test Fee Subsidies	1,826,986	2,330,880	3,018,808	2,508,284	2,763,546	2,763,546
5110 GEAR-UP	3,213,540	3,361,992	4,570,000	4,675,000	4,675,000	4,675,000
5501 Education Jobs Fund	158,273	-	-	-	-	-
5520 ARRA, Title I Priority Schools	55,856,777	7,869,646	-	-	-	-
5590 ARRA, SLDS	-	-	-	-	-	-
5600 Troops to Teachers	200,000	240,000	250,000	250,000	250,000	250,000
5900 Charter School Program SEA	8,985,860	5,271,437	4,406,887	3,150,000	3,150,000	3,150,000
6101 TTL I, A - Grants to LEAs	1,302,645,595	1,332,779,850	1,299,753,392	1,308,899,904	1,308,899,904	1,308,899,904
6107 TTL I SIP Academy Grant	43,024,980	15,981,006	45,947,344	43,870,528	43,870,528	43,870,528
6108 TTL I,PRT D Sub1-Neg & Delinq	2,963,503	2,608,226	1,899,241	2,101,568	1,276,568	1,276,568

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6150 TTL I, PRT C ED OF MIGRATORY C	58,447,545	52,559,685	57,394,379	57,553,733	57,553,733	57,553,733
6152 MEP Consortium	64,663	62,003	60,000	60,000	60,000	60,000
6350 State Longitudinal Data System	357,812	683,835	-	-	-	-
6460 Striving Readers	63,666,666	57,652,194	54,139,918	53,778,330	53,778,330	53,778,330
6600 IDEA-B Formula	986,853,345	946,289,915	909,129,781	978,921,731	978,921,731	978,921,731
6610 IDEA-B Preschool Grant	22,480,197	18,312,384	20,648,960	20,822,030	20,822,030	20,822,030
6625 IDEA-D Deaf Blind	564,086	635,340	-	-	-	-
6710 ENGLISH Lang Acquisition	97,065,727	96,853,645	95,757,294	100,930,041	100,930,041	100,930,041
6750 Tx Kindergarten Entry Assess System	-	-	790,959	1,091,267	1,135,942	840,964
6921 HIV Prevention Education	-	62,200	-	-	-	-
6944 Title II, Pt B -Math & Science	16,659,910	16,513,430	13,666,475	14,472,367	14,472,367	14,472,367
6945 TTL II PT A-Teacher &Principal Training	188,433,897	193,511,572	181,462,628	181,252,559	181,252,559	181,252,559
6950 After School Learning Ctr Form	121,189,633	126,070,656	99,239,475	103,782,632	103,782,632	103,782,632
6955 Grants for Student Assessments	24,433,955	29,933,911	17,806,523	18,856,446	18,856,446	18,856,446
6955 Summer School LEP	3,787,731	3,798,887	3,800,000	3,800,000	3,800,000	3,800,000
6960 Rural & Low Income Schools	6,089,098	6,743,646	6,112,068	6,112,563	6,112,563	6,112,563
7130 National School Lunch Prg-NSLP	1,206,658,901	1,288,132,126	1,341,944,215	1,390,784,762	1,446,416,152	1,504,272,799
7140 School Breakfast Program	455,240,454	485,088,767	513,632,058	535,630,684	562,412,218	590,532,829
7500 ST Developmental Disabilities	4,400,036	1,923,924	3,306,964	3,029,064	3,029,064	3,029,064
TOTAL - Federal Funds	4,811,454,993	4,764,606,231	4,746,034,831	4,909,008,547	4,991,046,408	5,076,728,688
TOTAL - Program	45,431,864,923	45,551,277,442	48,696,182,984	49,666,336,103	53,304,625,258	53,137,213,703

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Administration						
General Revenue	33,443,510	33,483,251	42,343,346	41,855,539	40,480,552	40,480,552
Certification & Assessment Fees	21,930,472	23,680,615	25,295,506	25,319,631	25,336,590	25,336,590
Interagency Contracts	132,650	128,208	280,744	172,713	172,713	172,713
Federal Funds	39,127,536	46,838,123	40,724,942	38,871,716	37,534,734	37,534,734
Permanent School Fund	12,313,096	15,193,571	20,743,022	30,164,274	30,162,203	30,162,203
TOTAL - Administration	106,947,264	119,323,768	129,387,560	136,383,873	133,686,792	133,686,792
TOTAL	45,538,812,187	45,670,601,210	48,825,570,544	49,802,719,976	53,438,312,050	53,270,900,495

Method of Finance

General Revenue Funds						
0001 General Revenue Fund	110,897,534	125,356,777	166,466,564	150,708,642	245,661,694	236,018,572
0002 Available School Fund	1,118,031,221	2,173,975,165	1,228,387,264	1,242,150,048	854,365,337	1,923,134,663
0003 Instructional Materials Fund	288,106,962	210,367,084	534,831,705	421,584,562	1,057,119,447	2,250,121
0193 Foundation School Fund	13,732,258,288	9,485,454,005	13,882,977,468	13,916,844,553	16,069,294,944	14,625,115,916
0751 Certification & Assessment Fees	21,930,472	23,680,615	25,295,506	25,319,631	25,336,590	25,336,590
0902 Lottery Proceeds	1,165,036,732	1,148,515,795	1,035,518,000	1,039,775,000	1,207,000,000	1,209,300,000
5135 Educator Excellence Fund	16,331,447	15,535,078	16,000,000	16,000,000	-	-
SUBTOTAL - General Revenue	16,452,592,656	13,182,884,519	16,889,476,507	16,812,382,436	19,458,778,012	18,021,155,862

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General Revenue Dedicated Funds						
5027 Read To Succeed Plates	24,205	20,775	-	-	-	-
5089 YMCA License Plates	379	310	-	-	-	-
5118 Knights of Columbus Plates	29,549	29,567	-	-	-	-
5121 Share The Road Plates	272,617	234,469	-	-	-	-
5140 Specialty License Plates General	5,553	10,457	31,906	33,496	32,701	32,701
SUBTOTAL - GR Dedicated	332,303	295,578	31,906	33,496	32,701	32,701
Federal Funds						
0148 Federal Health, Education & Welfare Fund	3,118,138,947	3,027,349,029	2,920,371,566	3,012,495,779	3,010,470,717	3,010,175,739
0171 Federal Child Nutrition	1,661,899,354	1,773,220,893	1,855,576,273	1,926,415,446	2,008,828,370	2,094,805,628
0369 Federal Recovery & Reinvestment Fund	62,170,437	17,809,658	1,423,457	-	-	-
0555 Federal Funds	8,215,519	5,739,779	9,388,477	8,969,038	9,282,055	9,282,055
8134 Federal Education Jobs Fund	158,273	-	-	-	-	-
SUBTOTAL - Federal Funds	4,850,582,530	4,824,119,359	4,786,759,773	4,947,880,263	5,028,581,142	5,114,263,422
Other Funds						
0044 Permanent School Fund	12,313,096	15,193,571	20,743,022	30,164,274	30,162,203	30,162,203
0304 Property Tax Relief Funds	2,414,720,117	2,970,615,034	2,793,098,000	2,868,075,000	1,427,700,000	1,522,200,000
0599 Economic Stabilization Fund	-	1,750,000,000	-	-	-	-
0666 Appropriated Receipts	1,018,982,234	1,077,773,653	1,149,636,491	1,218,173,844	1,775,100,000	2,069,900,000
0777 Interagency Contracts	12,600,180	13,289,412	12,480,744	12,372,713	12,372,713	12,372,713
0802 License Plate Trust Fund	-	-	325,000	325,000	325,000	325,000
SUBTOTAL - Other Funds	3,458,615,627	5,826,871,670	3,976,283,257	4,129,110,831	3,245,659,916	3,634,959,916
NET Local Property Tax Collections	20,776,689,071	21,836,430,084	23,173,019,101	23,913,312,950	25,705,260,279	26,500,488,594
SUBTOTAL - NET Local Property Tax Collections	20,776,689,071	21,836,430,084	23,173,019,101	23,913,312,950	25,705,260,279	26,500,488,594
TOTAL - Method of Finance	45,538,812,187	45,670,601,210	48,825,570,544	49,802,719,976	53,438,312,050	53,270,900,495

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NOTES:

¹ Reflect actual expenditure and encumbrances as of 12/09/2014 from the TEA financial system.

² Reflect estimated expenditure and budgeted amounts as presented in the 2016-2017 Legislative Appropriations Request (LAR). Adjusted FY 2015 by \$710M reduction to Foundation School Program (FSP) per HB2 84th Legislature.

³ Reflect updated appropriations per HB1 of 84th Legislature and Contingent Legislation appropriations as of 7/20/2015. Ongoing discussions with Legislative Budget Board (LBB) regarding administration costs associated with some of the contingent legislation. Results of discussions may reduce program allocations and increase administrative costs.