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

Goal/*Objective*/**STRATEGY**	**Base 2010**	**Base 2011**	**Exceptional 2010**	**Exceptional 2011**	**Total Request 2010**	**Total Request 2011**
1 Provide Education System Leadership, Guidance, and Resources						
1 *Public Education Excellence*						
1 FSP - EQUALIZED OPERATIONS	$19,547,793,725	$19,489,338,440	$0	$0	$19,547,793,725	$19,489,338,440
2 FSP - EQUALIZED FACILITIES	786,350,000	786,350,000	136,150,000	189,500,000	922,500,000	975,850,000
2 *Academic Excellence*						
1 STATEWIDE EDUCATIONAL PROGRAMS	448,268,326	449,063,735	67,580,000	69,080,000	515,848,326	518,143,735
2 ACHIEVEMENT OF STUDENTS AT RISK	1,542,520,890	1,541,861,822	0	0	1,542,520,890	1,541,861,822
3 STUDENTS WITH DISABILITIES	986,612,532	986,612,532	0	0	986,612,532	986,612,532
4 SCHOOL IMPROVEMENT & SUPPORT PGMS	161,927,508	161,102,513	0	0	161,927,508	161,102,513
5 ADULT EDUCATION & FAMILY LITERACY	57,388,769	57,139,362	25,000,000	25,000,000	82,388,769	82,139,362
TOTAL, GOAL 1	**$23,530,861,750**	**$23,471,468,404**	**$228,730,000**	**$283,580,000**	**$23,759,591,750**	**$23,755,048,404**

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

Goal/*Objective*/**STRATEGY**	**Base 2010**	**Base 2011**	**Exceptional 2010**	**Exceptional 2011**	**Total Request 2010**	**Total Request 2011**
2 Provide System Oversight & Support						
1 *Accountability*						
1 ASSESSMENT & ACCOUNTABILITY SYSTEM	$92,215,662	$92,215,662	$1,100,000	$2,400,000	$93,315,662	$94,615,662
2 *Effective School Environments*						
1 TECHNOLOGY & INSTRUCTIONAL MATERIAL	656,425,228	161,201,584	424,227,333	27,402,865	1,080,652,561	188,604,449
2 HEALTH AND SAFETY	60,873,970	54,873,970	30,841,500	30,841,500	91,715,470	85,715,470
3 CHILD NUTRITION PROGRAMS	1,472,326,986	1,535,037,515	119,000	359,000	1,472,445,986	1,535,396,515
4 WINDHAM SCHOOL DISTRICT	59,425,745	59,425,744	6,375,514	6,375,514	65,801,259	65,801,258
3 *Educator Recruitment, Retention, and Support*						
1 IMPROVING EDUCATOR QUALITY/LDRSP	426,664,451	425,179,273	140,257,382	140,257,382	566,921,833	565,436,655
2 AGENCY OPERATIONS	58,978,235	58,978,235	6,884,497	8,709,875	65,862,732	67,688,110
3 STATE BOARD FOR EDUCATOR CERT	7,674,396	7,674,396	2,324,667	2,329,167	9,999,063	10,003,563
4 CENTRAL ADMINISTRATION	13,889,616	13,889,616	129,877	129,877	14,019,493	14,019,493
5 INFORMATION SYSTEMS - TECHNOLOGY	33,353,602	32,466,376	10,040,129	6,556,053	43,393,731	39,022,429
6 CERTIFICATION EXAM ADMINISTRATION	13,941,292	13,941,292	3,878,708	4,428,708	17,820,000	18,370,000
TOTAL, GOAL 2	**$2,895,769,183**	**$2,454,883,663**	**$626,178,607**	**$229,789,941**	**$3,521,947,790**	**$2,684,673,604**
TOTAL, AGENCY STRATEGY REQUEST	**$26,426,630,933**	**$25,926,352,067**	**$854,908,607**	**$513,369,941**	**$27,281,539,540**	**$26,439,722,008**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$26,426,630,933**	**$25,926,352,067**	**$854,908,607**	**$513,369,941**	**$27,281,539,540**	**$26,439,722,008**

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

Goal/*Objective*/**STRATEGY**	**Base 2010**	**Base 2011**	**Exceptional 2010**	**Exceptional 2011**	**Total Request 2010**	**Total Request 2011**
General Revenue Funds:						
1 General Revenue Fund	$329,283,997	$322,493,193	$106,469,072	$104,949,996	$435,753,069	$427,443,189
2 Available School Fund	999,874,326	1,497,468,703	26,909,695	27,402,865	$1,026,784,021	$1,524,871,568
3 State Textbook Fund	500,183,260	2,560,316	397,784,062	466,424	$897,967,322	$3,026,740
193 Foundation School Fund	14,022,337,739	13,460,330,308	174,215,221	228,865,221	$14,196,552,960	$13,689,195,529
751 Certif & Assessment Fees	23,655,871	23,655,871	4,024,508	4,579,008	$27,680,379	$28,234,879
759 GR MOE For TANF	2,000,000	2,000,000	0	0	$2,000,000	$2,000,000
902 Lottery Proceeds	1,000,000,000	1,000,000,000	0	0	$1,000,000,000	$1,000,000,000
5135 Educator Excellence Fund	171,390,729	171,390,728	140,075,272	140,075,272	$311,466,001	$311,466,000
	$17,048,725,922	**$16,479,899,119**	**$849,477,830**	**$506,338,786**	**$17,898,203,752**	**$16,986,237,905**
General Revenue Dedicated Funds:						
5027 Read To Succeed	33,698	33,698	0	0	$33,698	$33,698
5089 YMCA License Plates	1,173	1,173	0	0	$1,173	$1,173
5118 Knights Of Columbus Plates	11,398	11,398	0	0	$11,398	$11,398
5121 Share The Road Plates	48,371	48,371	0	0	$48,371	$48,371
5140 Specialty License Plates General	12,500	12,500	0	0	$12,500	$12,500
8345 Telecommunications INFRA Fund	0	0	0	0	$0	$0
	$107,140	**$107,140**	**$0**	**$0**	**$107,140**	**$107,140**
Federal Funds:						
148 Fed Health Ed Welf Fd	3,024,532,817	3,024,448,894	0	0	$3,024,532,817	$3,024,448,894
171 Federal School Lunch Fund	1,457,926,986	1,520,637,515	0	0	$1,457,926,986	$1,520,637,515
555 Federal Funds	24,478,911	24,553,916	0	0	$24,478,911	$24,553,916
	$4,506,938,714	**$4,569,640,325**	**$0**	**$0**	**$4,506,938,714**	**$4,569,640,325**
Other Funds:						
6 State Highway Fund	50,000,000	50,000,000	0	0	$50,000,000	$50,000,000
44 Permanent School Fund	11,871,610	11,760,168	5,430,777	7,031,155	$17,302,387	$18,791,323

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

Goal/*Objective*/**STRATEGY**	**Base 2010**	**Base 2011**	**Exceptional 2010**	**Exceptional 2011**	**Total Request 2010**	**Total Request 2011**
Other Funds:						
304 Property Tax Relief Fund	$3,782,871,000	$3,782,871,000	$0	$0	$3,782,871,000	$3,782,871,000
599 Economic Stabilization Fund	0	0	0	0	$0	$0
666 Appropriated Receipts	1,021,810,276	1,027,768,044	0	0	$1,021,810,276	$1,027,768,044
777 Interagency Contracts	4,306,271	4,306,271	0	0	$4,306,271	$4,306,271
	$4,870,859,157	**$4,876,705,483**	**$5,430,777**	**$7,031,155**	**$4,876,289,934**	**$4,883,736,638**
TOTAL, METHOD OF FINANCING	**$26,426,630,933**	**$25,926,352,067**	**$854,908,607**	**$513,369,941**	**$27,281,539,540**	**$26,439,722,008**
FULL TIME EQUIVALENT POSITIONS	**1,012.3**	**1,012.3**	**56.0**	**62.0**	**1,068.3**	**1,074.3**