

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)DATE: 8/28/2008
TIME: 9:10:43AM

Agency code: 703 Agency name: Texas Education Agency

RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
30 1	Approps Limited to Rev Collections					
	2-3-2 AGENCY OPERATIONS	\$(205,107)	\$(340,116)	\$(340,116)	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$(205,107)	\$(340,116)	\$(340,116)	\$0	\$0
Total, Object of Expense		\$(205,107)	\$(340,116)	\$(340,116)	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$(205,107)	\$(340,116)	\$(340,116)	\$0	\$0
Total, Method of Financing		\$(205,107)	\$(340,116)	\$(340,116)	\$0	\$0

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

The 2007 amount represents an increase for additional revenue collections for Guaranteed Bond fees in the amount of \$192,408 and \$6,185 for ECP fees less revenues collections less than anticipated in the amount of \$71,550 for Miscellaneous fees, less \$31,194 for GED fees and less \$300,956 for Driver Training fees. For 2008 and 2009 amounts represents an increase for additional revenue collections for Miscellaneous fees in the amount of \$121,040 and ECP fees for \$101,250 less revenue collections less than anticipated in the amount of \$78,848 for GED fees, \$407,546 for Driver Training fees and \$76,012 for Driver's Education fees. Amounts reflected for 2009 are the same as 2008 estimates. No significant impact on performance measures or FTEs are anticipated in 2010 and 2011 and this rider needs to continue.

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RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
60 1	Rcpt & Use of Grnts, Fed Fds & Rylt 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS	\$1,339,935	\$1,704,104	\$2,261,168	\$0	\$0
OBJECT OF EXPENSE:						
2001	PROFESSIONAL FEES AND SERVICES	\$201,128	\$1,590,603	\$2,261,168	\$0	\$0
3001	CLIENT SERVICES	\$30,000	\$0	\$0	\$0	\$0
4000	GRANTS	\$1,108,807	\$113,501	\$0	\$0	\$0
Total, Object of Expense		\$1,339,935	\$1,704,104	\$2,261,168	\$0	\$0
METHOD OF FINANCING:						
1	General Revenue Fund	\$1,339,935	\$1,704,104	\$2,261,168	\$0	\$0
Total, Method of Financing		\$1,339,935	\$1,704,104	\$2,261,168	\$0	\$0

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

2007 amount includes \$1,050,675 from the Bill and Melinda Gates Foundation for the Texas Honors grant and \$289,260 for royalties. 2008 amount includes \$1,148,772 from the Bill and Melinda Gates Foundation for the Texas High School Project Evaluation and \$555,332 from the Bill and Melinda Gates Foundation for the Texas Honors grant. 2009 amount includes \$1,714,608 from the Bill and Melinda Gates Foundation for the Texas High School Project Evaluation and \$546,560 for the Michael and Susan Dell Foundation for the Texas High School Project Evaluation. Base level requests for 2010 & 2011 represent no significant impact on performance measures and FTEs compared to 2008 & 2009. The rider needs to continue.

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RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
60 2	Rcpt & Use of Grnts, Fed Fds & Rylt 2-2-1 TECHNOLOGY & INSTRUCTIONAL MATERIAL	\$0	\$15,900	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$0	\$15,900	\$0	\$0	\$0
Total, Object of Expense		\$0	\$15,900	\$0	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$0	\$15,900	\$0	\$0	\$0
Total, Method of Financing		\$0	\$15,900	\$0	\$0	\$0

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

The amounts reflected in 2008 represents royalty revenue that was use for Technology Literacy Assessment. This rider needs to continue and there is no significant impact on performance measures and FTEs.

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RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
60 3	Rcpt & Use of Grnts, Fed Fds & Rylt 2-3-2 AGENCY OPERATIONS	\$730,386	\$408,529	\$440,101	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$730,386	\$408,529	\$440,101	\$0	\$0
Total, Object of Expense		\$730,386	\$408,529	\$440,101	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$730,386	\$408,529	\$440,101	\$0	\$0
Total, Method of Financing		\$730,386	\$408,529	\$440,101	\$0	\$0

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

The 2007 amount includes \$728,398 of Royalty revenues and \$2,088 from the Bill and Melinda Gates Foundation for the Texas Honors grant. The 2008 amount includes \$334,100 of Royalty revenues plus \$23,295 from the Michael & Susan Dell Foundation Texas High School Project Evaluation grant and \$51,134 from the Communities Foundation of Texas for the Texas High School Project. The 2009 amount includes \$250,000 of Royalty revenue and \$61,588 from the Michael and Susan Dell Foundation Texas High School Project Evaluation grant and \$128,513 from the Communities Foundation of Texas for the Texas High School Project. This rider needs to continue.

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RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
701 1	Ed Cert Exam Serv-Est & Nontnsfer 2-3-6 CERTIFICATION EXAM ADMINISTRATION	\$1,076,618	\$18,800	\$5,666,783	\$0	\$0
OBJECT OF EXPENSE:						
	2001 PROFESSIONAL FEES AND SERVICES	\$1,076,618	\$18,800	\$5,666,783	\$0	\$0
Total, Object of Expense		\$1,076,618	\$18,800	\$5,666,783	\$0	\$0
METHOD OF FINANCING:						
	751 Certif & Assessment Fees	\$1,076,618	\$18,800	\$5,666,783	\$0	\$0
Total, Method of Financing		\$1,076,618	\$18,800	\$5,666,783	\$0	\$0

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

Need to continue rider flexibility as amounts paid out to exam vendor are dependent on number of exams that teachers take.

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RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
702 1	Approp of Addtnl Earned Federal Fds					
2-3-2	AGENCY OPERATIONS	\$0	\$900,000	\$800,000	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$0	\$900,000	\$800,000	\$0	\$0
Total, Object of Expense		\$0	\$900,000	\$800,000	\$0	\$0
METHOD OF FINANCING:						
	1 General Revenue Fund	\$0	\$900,000	\$800,000	\$0	\$0
Total, Method of Financing		\$0	\$900,000	\$800,000	\$0	\$0

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

This additional revenue is being used to pay the state's share of the agency's indirect costs. As state funded appropriations to TEA have increased over the past couple of years due to HB 1, 79th Legislature, 3rd C.S. and contingency riders in the 80th Legislature, R.S., it has increased the direct costs of the agency, while the indirect costs have remained relatively constant. Therefore, the agency intends to use this extra EFF money to negotiate a lower indirect rate with the USDE for FY 2008 to avoid being penalized during FY 2010. We do not anticipate that any of the additional funds will be used to increase TEA expenditures, it will shift more of the cost of the existing indirect costs from federally funded to state funded as appropriate based on the indirect cost formulas. This rider needs to continue for these reasons.

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RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
703 1	Reimbrsmnt & Payment-Lost Textbooks					
	2-2-1 TECHNOLOGY & INSTRUCTIONAL MATERIAL	\$0	\$1,127,804	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$0	\$1,127,804	\$0	\$0	\$0
Total, Object of Expense		\$0	\$1,127,804	\$0	\$0	\$0
METHOD OF FINANCING:						
	3 State Textbook Fund	\$0	\$1,127,804	\$0	\$0	\$0
Total, Method of Financing		\$0	\$1,127,804	\$0	\$0	\$0

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

Prior to 2008 reimbursements received by TEA from school districts for lost textbooks were not treated as reappropriated revenue. Beginning in 2008 it was determined that these reimbursements should be reappropriated and utilized for additional textbook expenditures. TEA's base reconciliation submission included an amount in 2008 for lost textbooks reimbursements of \$1,127,804 but failed to show an estimated amount for 2009 which was in error. The amounts reflected on this rider request schedule for 2010 & 2011 assume that 2009 reimbursements for lost textbooks will be approximately the same as 2008 reimbursments. This rider should continue.

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RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUMMARY:						
OBJECT OF EXPENSE TOTAL		\$2,941,832	\$3,835,021	\$8,827,936	\$0	\$0
METHOD OF FINANCING TOTAL		\$2,941,832	\$3,835,021	\$8,827,936	\$0	\$0