

Operating Budget

Fiscal Year 2012



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

by

Texas Education Agency

December 2011

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

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**Table II. A, Summary of Budget
by Strategy**

Operating Budget – Fiscal Year 2012
Texas Education Agency

II.A. SUMMARY OF BUDGET BY STRATEGY
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/6/2011
TIME : 2:18:01PM

Agency code: 703 Agency name: Texas Education Agency

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
1 Provide Education System Leadership, Guidance, and Resources			
1 Public Education Excellence			
1 FSP - EQUALIZED OPERATIONS	\$17,416,931,695	\$19,589,492,833	\$18,030,188,934
2 FSP - EQUALIZED FACILITIES	\$593,024,569	\$656,963,903	\$650,000,000
2 Academic Excellence			
1 STATEWIDE EDUCATIONAL PROGRAMS	\$414,466,978	\$462,270,854	\$133,223,667
2 ACHIEVEMENT OF STUDENTS AT RISK	\$1,879,530,071	\$1,698,313,348	\$1,567,808,406
3 STUDENTS WITH DISABILITIES	\$1,180,411,558	\$1,028,448,900	\$1,025,516,004
4 SCHOOL IMPROVEMENT & SUPPORT PGMS	\$182,471,126	\$179,537,138	\$145,177,353
5 ADULT EDUCATION & FAMILY LITERACY	\$70,624,189	\$76,068,545	\$67,700,097
TOTAL, GOAL 1	\$21,737,460,186	\$23,691,095,521	\$21,619,614,461
2 Provide System Oversight & Support			
1 Accountability			
1 ASSESSMENT & ACCOUNTABILITY SYSTEM	\$98,959,900	\$86,687,729	\$78,291,982
2 Effective School Environments			
1 TECHNOLOGY/INSTRUCTIONAL MATERIALS	\$767,198,139	\$432,911,171	\$612,407,096
2 HEALTH AND SAFETY	\$56,639,612	\$32,007,713	\$14,755,294
3 CHILD NUTRITION PROGRAMS	\$1,537,463,871	\$1,626,399,426	\$1,731,929,778
4 WINDHAM SCHOOL DISTRICT	\$64,058,448	\$64,058,447	\$47,500,000
3 Educator Recruitment, Retention, and Support			
1 IMPROVING EDUCATOR QUALITY/LDRSP	\$434,764,271	\$428,923,493	\$282,758,367
2 AGENCY OPERATIONS	\$59,294,088	\$61,026,890	\$67,986,855
3 STATE BOARD FOR EDUCATOR CERT	\$10,457,535	\$6,499,230	\$4,009,380
4 CENTRAL ADMINISTRATION	\$13,380,274	\$13,642,859	\$12,876,301
5 INFORMATION SYSTEMS - TECHNOLOGY	\$35,066,439	\$37,662,891	\$31,307,166
6 CERTIFICATION EXAM ADMINISTRATION	\$20,638,733	\$16,023,660	\$16,023,660
TOTAL, GOAL 2	\$3,097,921,310	\$2,805,843,509	\$2,899,845,879

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<i>Goal/Objective/STRATEGY</i>	EXP 2010	EXP 2011	BUD 2012
General Revenue Funds:			
1 General Revenue Fund	\$279,829,166	\$338,165,482	\$126,324,818
2 Available School Fund	\$650,278,859	\$1,582,050,075	\$1,099,948,815
3 State Textbook Fund	\$181,233,701	\$270,445,339	\$610,315,614
193 Foundation School Fund	\$12,144,495,374	\$12,465,809,149	\$13,645,347,290
751 Certif & Assessment Fees	\$31,386,221	\$24,950,542	\$24,398,747
759 GR MOE For TANF	\$2,000,000	\$2,000,000	\$2,000,000
902 Lottery Proceeds	\$1,000,434,318	\$998,463,000	\$1,002,457,000
5135 Educator Excellence Fund	\$186,189,100	\$178,973,150	\$20,000,000
	\$14,475,846,739	\$15,860,856,737	\$16,530,792,284
General Revenue Dedicated Funds:			
5027 Read To Succeed	\$31,856	\$28,623	\$33,000
5089 YMCA License Plates	\$676	\$1,015	\$1,000
5118 Knights Of Columbus Plates	\$26,399	\$28,170	\$26,000
5121 Share The Road Plates	\$343,181	\$289,260	\$150,000
5140 Specialty License Plates General	\$0	\$1,769	\$114,000
	\$402,112	\$348,837	\$324,000
Federal Funds:			
148 Fed Health Ed Welf Fd	\$3,156,178,379	\$3,107,142,294	\$3,102,644,091
171 Federal School Lunch Fund	\$1,523,205,763	\$1,612,436,597	\$1,717,311,437
369 Fed Recovery & Reinvestment Fund	\$2,502,086,157	\$1,767,192,510	\$6,425,263
555 Federal Funds	\$14,442,457	\$15,585,437	\$12,695,301
8134 Federal Education Jobs Fund	\$0	\$842,009,766	\$1,080,056
	\$7,195,912,756	\$7,344,366,604	\$4,840,156,148
Other Funds:			
44 Permanent School Fund	\$10,156,488	\$10,991,467	\$29,478,193

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Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
304 Property Tax Relief Fund	\$2,024,000,000	\$2,222,836,000	\$2,198,994,000
666 Appropriated Receipts	\$1,113,385,635	\$1,041,433,555	\$906,500,000
777 Interagency Contracts	\$15,677,766	\$16,105,830	\$13,215,715
	\$3,163,219,889	\$3,291,366,852	\$3,148,187,908
TOTAL, METHOD OF FINANCING	\$24,835,381,496	\$26,496,939,030	\$24,519,460,340
FULL TIME EQUIVALENT POSITIONS	1,063.7	1,023.9	780.9

**Table II. B, Summary of Budget
by Method of Finance**

Operating Budget – Fiscal Year 2012
Texas Education Agency

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/6/2011
 TIME: 2:21:16PM

Agency code: 703 Agency name: Texas Education Agency

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$342,173,583	\$338,699,794	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$115,597,329
<i>RIDER APPROPRIATION</i>			
Rider 24, Tx Advanced Placemnt Incentive Program UB (2010-11 GAA)	\$(437,707)	\$437,707	\$0
Rider 29, Appropriation Limited Revenue Collections (2010-2011 GAA)	\$662,892	\$581,526	\$0
Rider 38, Texas Reading ,Math and Science Initiatives UB (2010-11 GAA)	\$(772,404)	\$772,404	\$0
Rider 40, Bill and Melinda Gates-HSP Eval (2012-2013 GAA)	\$0	\$0	\$310,446
Rider 40, CIS Impact Fund Network Investment Grants (2012-13 GAA)	\$0	\$0	\$33,001
Rider 40, Michael and Susan Dell-TSDS (2012-13 GAA)	\$0	\$0	\$1,865,245
Rider 40, Receipt and Use of Grants, Federal Funds, and Royalties (201	\$0	\$0	\$275,000
Rider 42, Student Success Initiative UB (2010-11 GAA)	\$(35,245,950)	\$35,245,950	\$0
Rider 51, Texas High School Completion and Success Initiative UB (2010	\$(793,815)	\$793,815	\$0
Rider 57, Bill & Melinda Gates-Tex High Sch Proj Eval (2010-11 GAA)	\$672,245	\$105,351	\$0
Rider 57, Bill and Melinda Gates-Tex Honors State Grant (2010-11 GAA)	\$33,117	\$38	\$0
Rider 57, CIS Impact Fund Network Investment Grants (2010-11 GAA)	\$125,000	\$112,438	\$0
Rider 57, CIS National TQS Formula (2010-11 GAA)	\$0	\$151,000	\$0
Rider 57, Comm Foundation of TX-THSP (2010-11 GAA)	\$0	\$961	\$0
Rider 57, Michael and Susan Dell-SDS (2010-11 GAA)	\$0	\$2,459,814	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
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Agency code: **703** Agency name: **Texas Education Agency**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Rider 57, Receipt and Use of Grants, Federal Funds, and Royalties (201	\$289,667	\$(267,887)	\$0
Rider 80, Virtual School Network UB (2010-11 GAA)	\$(6,204,623)	\$6,204,623	\$0
Rider 82, Steroid Testing, UB (2010-11 GAA)	\$(1,000,000)	\$1,000,000	\$0
Rider 92, Agency Tech, Init for Security, Confidentiality(2010-11 GAA)	\$(2,000,000)	\$0	\$0
Art IX, Sec 12.02, Publications or Sales of Records (2010-11 GAA)	\$(40,632)	\$(20,303)	\$0
Art IX, Sec 12.02, Publications or Sales of Records (2012-13 GAA)	\$0	\$0	\$150,000
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(483,403)	\$483,403	\$0
Art IX, Sec 17.14, School Bus Seatbelt Program (2010-11 GAA)	\$0	\$10,000,000	\$0
Art IX, Sec 17.25. Cont HB 3 (2010-11 GAA)	\$10,000,000	\$10,000,000	\$0
Art IX, Sec 17.46, Cont SB 1317 (2010-11 GAA)	\$263,342	\$263,342	\$0
Art IX, Sec 17.95, Cont SB 858 (2010-11 GAA)	\$145,000	\$145,000	\$0
Art IX, Sec 6.22, Earned Federal Funds (2010-11 GAA)	\$(1,074,460)	\$(661,641)	\$0
Art IX, Sec 6.22, Earned Federal Funds (2012-13 GAA)	\$0	\$0	\$(190,000)
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust	\$0	\$0	\$(380,160)
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C	\$0	\$0	\$(51,393)
<i>TRANSFERS</i>			
HB 4586, Sec 101 Contingency Approp SB 1362	\$(375,000)	\$(375,000)	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 4586, Sec 101, Contingency Approp SB 1362	\$375,000	\$375,000	\$0
HB 4586, Sec 102, Cont Approp for SB 1313	\$0	\$1,890,000	\$0
HB 4586, Sec. 8, Criminal History Background Checks UB	\$446,585	\$0	\$0

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METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
HB4 Reduction - Rural School Technology	\$0	\$(1,469,600)	\$0
HB4 Reduction - Humanities Texas	\$0	\$(250,000)	\$0
HB4 Reduction -Industry Cert Exams to Non-economically Disadvantaged	\$0	\$(1,890,000)	\$0
HB4 Reduction -RLTY-Tech Literacy Assessment	\$0	\$(15,605)	\$0
HB4 Reduction -School Bus Seat Belt Program	\$0	\$(7,500,000)	\$0
HB4 Reduction -Science and Math Outreach	\$0	\$(300,000)	\$0
HB4 Reduction -Steroid Testing	\$0	\$(250,000)	\$0
HB4 Reduction -Student Success Initiative	\$0	\$(20,562,529)	\$0
HB4 Reduction -Teacher Mentoring Program	\$0	\$(10,005,546)	\$0
HB4 Reduction -Texas Advanced Placement Incentive	\$0	\$(2,750,000)	\$0
HB4 Reduction -Texas High School Completion and Success	\$0	\$(13,516,228)	\$0
HB4 Reduction -Texas Principal Excellence Program	\$0	\$(3,468,168)	\$0
HB4 Reduction -Virtual School Network	\$0	\$(183)	\$0
HB4, Sec. 26 Supplemental Education and Academic Readiness Services	\$0	\$0	\$8,750,000
HB4 Reduction -Middle School Physical Education and Fitness	\$0	\$(868,763)	\$0
HB4 Reduction -Texas Reading, Math and Science Initiative	\$0	\$(455,496)	\$0
SB2, Sec. 27, 82nd Leg. 1st Called Session	\$0	\$0	\$550,000
HB4 Reduction - Admin	\$0	\$(1,109,299)	\$0
<i>LAPSED APPROPRIATIONS</i>			
5% Reduction - Humanities Texas	\$(231,875)	\$0	\$0
5% Reduction - Student Success Initiative	\$(7,047,890)	\$0	\$0

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Agency name: **Texas Education Agency**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
5% Reduction - Teacher Mentoring Program	\$ (7,026,260)	\$0	\$0
5% Reduction - Texas Principal Leadership	\$ (1,000,000)	\$0	\$0
5% Reduction - TX High School Initiative	\$ (1,234,667)	\$0	\$0
5% Reduction - Administration	\$ (3,134,887)	\$0	\$0
5% Reduction - Assessment and Accountability System	\$ (3,525,000)	\$0	\$0
5% Reduction - Science and Math Outreach	\$ (300,000)	\$0	\$0
SB2, Sec. 27, 82nd Leg. 1st Called Session	\$0	\$0	\$ (550,000)
Driver Ed -Youth Traffic and Safety Training	\$ (150)	\$ (34,650)	\$ (34,650)
Driver's Ed/Training-Admin	\$0	\$ (644,697)	\$0
General Revenue -Admin	\$ (969,977)	\$ (2,496,184)	\$0
GR Funding for Regional ESCs	\$ (3,528)	\$0	\$0
GR-Adult Education	\$ (382)	\$ (3)	\$0
Guaranteed Bond	\$0	\$ (209,800)	\$0
Humanities Texas	\$ (81,000)	\$0	\$0
Middle School Physical Ed and Fitness Program	\$ (1,018,642)	\$0	\$0
Non-Ed Community Based Support	\$ (65,012)	\$ (359)	\$0
Rural School Technology	\$ (47,985)	\$0	\$0
School Bus Seatbelt Program	\$0	\$ (86,180)	\$0
School Lunch Matching	\$ (260,892)	\$ (796,171)	\$0
Student Success Initiative	\$ (779,340)	\$ (1,550,412)	\$0
Teach for America	\$ (191,113)	\$0	\$0

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METHOD OF FINANCING		Exp 2010	Exp 2011	Bud 2012
	Teacher Mentor Program	\$ (200)	\$ 0	\$ 0
	Texas Advanced Placement Incentive Program	\$ (7,008)	\$ 0	\$ 0
	Texas Reading, Math and Science Initiative	\$ (3,463)	\$ 0	\$ 0
	Virtual School Program	\$ 0	\$ (1,980)	\$ 0
TOTAL,	General Revenue Fund	\$279,829,166	\$338,165,482	\$126,324,818
<u>2</u>	Available School Fund No. 002			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2010-11 GAA)	\$600,709,129	\$150,086,929	\$ 0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$ 0	\$ 0	\$1,099,948,815
	<i>RIDER APPROPRIATION</i>			
	Rider 3, FSP Per Capita adjustment	\$49,771,223	\$1,431,965,260	\$ 0
	<i>TRANSFERS</i>			
	Art IX, Sec. 18.115, Contingency for SB 1811	\$ 0	\$ 0	\$ (1,099,948,815)
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
	SB2, Sec. 5(a), 82nd Leg. 1st Called Session	\$ 0	\$ 0	\$1,099,948,815
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriation	\$ (201,493)	\$ (2,114)	\$ 0
TOTAL,	Available School Fund No. 002	\$650,278,859	\$1,582,050,075	\$1,099,948,815
<u>3</u>	State Textbook Fund No. 003			
	<i>REGULAR APPROPRIATIONS</i>			

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METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Regular Appropriations from MOF Table (2010-11 GAA)	\$175,673,871	\$642,121,071	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$610,332,585
<i>RIDER APPROPRIATION</i>			
Rider 83, Midcycle Review and Adoption (2010-2011 GAA)	\$0	\$30,000	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(17,582)	\$17,582	\$0
Art XII, Sec 30, GR Reduction (2010-11 GAA)	\$0	\$(361,592,500)	\$0
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust	\$0	\$0	\$(14,950)
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C	\$0	\$0	\$(2,021)
Art IX, Sec 8.03, Reimbursements and Payments (Textbook Publisher Pena	\$5,577,602	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB4 Reduction -Textbook and Kindergarten Materials	\$0	\$(10,000,000)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriation	\$(190)	\$(130,814)	\$0
TOTAL, State Textbook Fund No. 003	\$181,233,701	\$270,445,339	\$610,315,614
193 Foundation School Fund No. 193			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$12,750,413,817	\$14,687,856,886	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$14,234,247,290
<i>RIDER APPROPRIATION</i>			
Rider 26, UB Communities in Schools (2010-11 GAA)	\$(236,182)	\$236,182	\$0
Rider 27, UB Extended Year Program (2010-11 GAA)	\$(1,907,170)	\$1,907,170	\$0

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METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Rider 3, Chapter 42 & 46 Formula Funding - PTRF (2010-11 GAA)	\$724,200,000	\$574,964,000	\$0
Rider 3, Chapter 42 & 46 Formula Funding-Lottery Proc Adj (2010-11GAA)	\$(51,034,318)	\$(66,063,000)	\$0
Rider 3, FSP Attendance Credits Adjustment	\$240,614,365	\$306,366,445	\$0
Rider 3, FSP Per Capita adjustment	\$(49,771,223)	\$(1,431,965,260)	\$0
Rider 30, Limitation: Transfer Authority (2010-11 GAA)	\$334,747,969	\$(334,747,969)	\$0
Rider 45, UB Pre-Kindergarten Early Start Grant Programs (2010-11 GAA)	\$(8,533,740)	\$8,533,740	\$0
Rider 51, UB Texas High School Completion and Success (2010-11 GAA)	\$(1,900,896)	\$1,900,896	\$0
Rider 53, UB Life Skills Program for Student Parents (2010-11 GAA)	\$(591,624)	\$591,624	\$0
Rider 92, Agency Tech, Init for Security, Confidentiality(2010-11 GAA)	\$3,100,000	\$0	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(408,113)	\$408,113	\$0
Art IX, Sec 17 .16 Updated Cost Est Foundation Sch Prog (2010-11 GAA)	\$(150,000,000)	\$(150,000,000)	\$0
Art XII, Reduce GR, ASF Shortfall (2010-11 GAA)	\$(1,384,200,000)	\$0	\$0
Art XII, Reduce GR, Level of State Support (2010-11 GAA)	\$(1,866,000,000)	\$0	\$0
Art XII, Sec 4, Unexpended Balance (2010-11 GAA)	\$1,625,100,000	\$(1,625,100,000)	\$0
<i>TRANSFERS</i>			
Rider 41(d), Tsfr to LBB for External Eval School Readiness (2010-11 G	\$(350,000)	\$0	\$0
Art IX, Sec. 18.115, Contingency for SB 1811 (2010-2011)	\$0	\$0	\$(14,062,514,119)
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 4, 82nd Leg, RS GR-Reduction - Admin	\$0	\$(784,026)	\$0
HB 4, 82nd Leg, RS GR-Reduction - AVANCE-Family Support	\$0	\$(850,000)	\$0
HB 4, 82nd Leg, RS GR-Reduction - Communities in Schools	\$0	\$(1,951)	\$0

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HB 4, 82nd Leg, RS GR-Reduction - Investment Capital Fund	\$0	\$(2,390,926)	\$0
HB 4, 82nd Leg, RS GR-Reduction - LEP Student Success Initiative & Spe	\$0	\$(31,793)	\$0
HB 4, 82nd Leg, RS GR-Reduction - Life Skills Student Parents	\$0	\$(857,825)	\$0
HB 4, 82nd Leg, RS GR-Reduction - Optional Extended Year	\$0	\$(17,104,104)	\$0
HB 4, 82nd Leg, RS GR-Reduction - Pre-Kindergarten Early Start Program	\$0	\$(7,426,170)	\$0
HB 4, 82nd Leg, RS GR-Reduction - Regional Day School Deaf	\$0	\$(41,392)	\$0
HB 4, 82nd Leg, RS GR-Reduction - Science Lab Grant Program	\$0	\$(15,000,000)	\$0
HB 4, 82nd Leg, RS GR-Reduction - Texas High School Project	\$0	\$(13,787,323)	\$0
HB 4, Sec. 8, Additional Foundation School Fund Appropriation	\$0	\$550,000,000	\$0
SB2, Sec. 5(a), 82nd Leg. 1st Called Session	\$0	\$0	\$14,062,514,119
SB2, Sec. 5(c), 82nd Leg. 1st Called Session	\$0	\$0	\$(438,900,000)
SB2, Sec. 5(e), Contingency for H.J.R. No. 109, 82nd Leg. 1st Called S	\$0	\$0	\$(150,000,000)
<i>LAPSED APPROPRIATIONS</i>			
5% Reduction - Administration	\$(1,471,788)	\$0	\$0
5% Reduction - Investment Capital Fund	\$(2,155,163)	\$0	\$0
5% Reduction - Life Skills Student Parents	\$(139,994)	\$0	\$0
5% Reduction - Optional Extended Year	\$(981,585)	\$0	\$0
5% Reduction - Science Lab Grant Program	\$(10,000,000)	\$0	\$0
5% Reduction - Texas High School Initiative	\$(330,000)	\$0	\$0
AFDC Tuition Credits	\$(95,547)	\$0	\$0
Disciplinary Alternative Education Program	\$(80)	\$0	\$0

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METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Early High School Graduation Scholarship Program	\$ (1,722,701)	\$ 0	\$ 0
FSP-Additional TEKS	\$ (326,557)	\$ 0	\$ 0
FSP-Gifted and Talented	\$ (7,039)	\$ 0	\$ 0
Investment Capital Fund	\$ (1,001,379)	\$ (14,303)	\$ 0
Juvenile Justice Alternative Ed Program	\$ (25)	\$ 0	\$ 0
Lapsed Appropriation - Admin	\$ (84,421)	\$ (577,160)	\$ 0
LEP Student Success Initiative	\$ (32)	\$ 0	\$ 0
Life Skills Program for Student Parents	\$ (18,748)	\$ (212,705)	\$ 0
MathCounts Program	\$ (23,749)	\$ 0	\$ 0
Students with Visual Impairments	\$ (107,327)	\$ 0	\$ 0
Texas High School Initiatives	\$ (85,134)	\$ 0	\$ 0
Texas Youth Commission	\$ (196,242)	\$ 0	\$ 0
TOTAL, Foundation School Fund No. 193	\$12,144,495,374	\$12,465,809,149	\$13,645,347,290
751 Certification and Assessment Fees (General Revenue Fund)			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$ 24,629,418	\$ 24,863,623	\$ 0
Regular Appropriations from MOF Table (2012-13 GAA)	\$ 0	\$ 0	\$ 28,529,583
<i>RIDER APPROPRIATION</i>			
Rider 29, Appropriation Limited to Revenue Collections (2010-11 GAA)	\$ 0	\$ (2,218,085)	\$ 0
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$ (85,136)	\$ 85,136	\$ 0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/6/2011**
 TIME: **2:21:16PM**

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust	\$0	\$0	\$(70,028)
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C	\$0	\$0	\$(9,468)
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 4586, Sec 98, Conting Approp for SB 174	\$137,500	\$137,500	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriation	\$(38,002)	\$0	\$0
<i>BASE ADJUSTMENT</i>			
Art III, TEA Strategy B.3.6. Exam Administration	\$6,742,441	\$2,082,368	\$(4,051,340)
TOTAL, Certification and Assessment Fees (General Revenue Fund)	\$31,386,221	\$24,950,542	\$24,398,747
759 GR MOE for Temporary Assistance for Needy Families			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$2,000,000	\$2,000,000	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$2,000,000
TOTAL, GR MOE for Temporary Assistance for Needy Families	\$2,000,000	\$2,000,000	\$2,000,000
902 Lottery Proceeds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$949,400,000	\$932,400,000	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$1,002,457,000
<i>RIDER APPROPRIATION</i>			
Rider 3, Chapter 42 & 46 Form Funding-Lottery Prc Adj. (2010-11 GAA)	\$51,034,318	\$66,063,000	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/6/2011**
 TIME: **2:21:16PM**

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

METHOD OF FINANCING		Exp 2010	Exp 2011	Bud 2012
<i>TRANSFERS</i>				
	Art IX, Sec. 18.115, Contingency for SB 1811 (2012-13 GAA)	\$0	\$0	\$(1,002,457,000)
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>				
	SB2, Sec. 5(a), 82nd Leg. 1st Called Session	\$0	\$0	\$1,002,457,000
TOTAL,	Lottery Proceeds	\$1,000,434,318	\$998,463,000	\$1,002,457,000
5135	Educator Excellence Fund No. 5135			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2010-11 GAA)	\$197,781,457	\$197,781,457	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$20,000,000
<i>RIDER APPROPRIATION</i>				
	Rider 92, Agency Tech, Init for Security, Confidentiality(2010-11 GAA)	\$(1,100,000)	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>				
	HB 4, 82nd Leg, RS GR-Reduction - Educator Excellence Fund	\$0	\$(18,348,414)	\$0
<i>LAPSED APPROPRIATIONS</i>				
	5% Reduction - Educator Excellence Awards	\$0	\$0	\$0
	Lapsed Appropriation	\$(6,863,575)	\$(459,893)	\$0
	5% Reduction - Educator Excellence Awards	\$(3,628,782)	\$0	\$0
TOTAL,	Educator Excellence Fund No. 5135	\$186,189,100	\$178,973,150	\$20,000,000
TOTAL, ALL	GENERAL REVENUE	\$14,475,846,739	\$15,860,856,737	\$16,530,792,284

GENERAL REVENUE FUND - DEDICATED

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/6/2011**
 TIME: **2:21:16PM**

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
5027 GR Dedicated - Read to Succeed Account No. 5027			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$58,000	\$32,000	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$16,500
<i>RIDER APPROPRIATION</i>			
Rider 58, Read to Succeed Plates Revised Receipts	\$(26,144)	\$(3,377)	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 2, Sec. 24, 82nd Leg, 1st Called Session	\$0	\$0	\$16,500
TOTAL, GR Dedicated - Read to Succeed Account No. 5027	\$31,856	\$28,623	\$33,000
 5089 GR Dedicated - YMCA License Plates Account No. 5089			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$1,173	\$1,173	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$500
<i>RIDER APPROPRIATION</i>			
Rider 58, Revenue Less than Appropriation (2010-11 GAA)	\$(497)	\$(158)	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 2, Sec. 24, 82nd Leg, 1st Called Session	\$0	\$0	\$500
TOTAL, GR Dedicated - YMCA License Plates Account No. 5089	\$676	\$1,015	\$1,000
 5118 GR Dedicated - Knights of Columbus Plates			
<i>REGULAR APPROPRIATIONS</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/6/2011**
 TIME: **2:21:16PM**

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Regular Appropriations from MOF Table (2010-11 GAA)	\$13,000	\$11,000	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$13,000
<i>RIDER APPROPRIATION</i>			
Rider 58, Revenue in Excess of Appropriation (2010-11 GAA)	\$13,399	\$17,170	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 2, Sec. 24, 82nd Leg, 1st Called Session	\$0	\$0	\$13,000
TOTAL, GR Dedicated - Knights of Columbus Plates	\$26,399	\$28,170	\$26,000
5121 GR Dedicated - Share the Road Plates			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$51,000	\$48,000	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$75,000
<i>RIDER APPROPRIATION</i>			
Rider 58, Revenue in Excess of Appropriation (2010-11 GAA)	\$292,181	\$241,260	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 2, Sec. 24, 82nd Leg, 1st Called Session	\$0	\$0	\$75,000
TOTAL, GR Dedicated - Share the Road Plates	\$343,181	\$289,260	\$150,000
5140 GR Dedicated - Specialty License Plates General			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$13,000	\$6,000	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$57,000

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/6/2011**
 TIME: **2:21:16PM**

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<i>RIDER APPROPRIATION</i>			
Rider 58, Revenue Less than Appropriation	\$ (13,000)	\$ (4,231)	\$ 57,000
TOTAL, GR Dedicated - Specialty License Plates General	\$ 0	\$ 1,769	\$ 114,000
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$ 402,112	\$ 348,837	\$ 324,000

FEDERAL FUNDS

148 Federal Health, Education and Welfare Fund No. 148

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)	\$3,024,263,751	\$3,024,170,813	\$ 0
Regular Appropriations from MOF Table (2012-13 GAA)	\$ 0	\$ 0	\$3,103,949,357

RIDER APPROPRIATION

Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$132,237,206	\$82,648,903	\$ 0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$ 0	\$ 0	\$ (1,005,523)
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$ (322,578)	\$322,578	\$ 0
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust	\$ 0	\$ 0	\$ (264,047)
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C	\$ 0	\$ 0	\$ (35,696)

TOTAL, Federal Health, Education and Welfare Fund No. 148	\$3,156,178,379	\$3,107,142,294	\$3,102,644,091
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171 Federal School Lunch Fund No. 171

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)	\$1,457,926,986	\$1,520,637,515	\$ 0
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II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/6/2011**
 TIME: **2:21:16PM**

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$1,651,884,827
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$65,278,777	\$91,799,082	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$0	\$0	\$65,426,610
TOTAL, Federal School Lunch Fund No. 171	\$1,523,205,763	\$1,612,436,597	\$1,717,311,437
369 Federal American Recovery and Reinvestment Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$5,875,392,500	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$6,509,953
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$(1,748,160,535)	\$142,086,948	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$0	\$0	\$(84,690)
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(5,562)	\$5,562	\$0
Art XII, Sec 4, Unexpended Balance (2010-11 GAA)	\$(1,625,100,000)	\$1,625,100,000	\$0
Rider 22, ARRA Transfer to TSBVI (2010-11 GAA)	\$(40,246)	\$0	\$0
<i>TRANSFERS</i>			
Rider 22, ARRA Transfer to TSBVI (2010-11 GAA)	\$0	\$0	\$0
TOTAL, Federal American Recovery and Reinvestment Fund	\$2,502,086,157	\$1,767,192,510	\$6,425,263
555 Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/6/2011**
 TIME: **2:21:16PM**

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

METHOD OF FINANCING		Exp 2010	Exp 2011	Bud 2012
	Regular Appropriations from MOF Table (2010-11 GAA)	\$15,291,639	\$15,366,400	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$13,836,618
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(5,412)	\$5,412	\$0
	Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$(843,770)	\$213,625	\$0
	Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$0	\$0	\$(1,141,317)
TOTAL,	Federal Funds	\$14,442,457	\$15,585,437	\$12,695,301
8134	Federal Education Jobs Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$830,820,460
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$0	\$0	\$12,269,362
	Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$0	\$842,009,766	\$(842,009,766)
TOTAL,	Federal Education Jobs Fund	\$0	\$842,009,766	\$1,080,056
TOTAL, ALL	FEDERAL FUNDS	\$7,195,912,756	\$7,344,366,604	\$4,840,156,148

OTHER FUNDS

44	Permanent School Fund No. 044			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2010-11 GAA)	\$11,557,681	\$11,557,681	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/6/2011
 TIME: 2:21:16PM

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$11,557,681
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(75,882)	\$75,882	\$0
Rider 23, Unexpended Balance (UB) Transfer from BY 2010	\$(1,324,988)	\$1,324,988	\$0
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust	\$0	\$0	\$(70,022)
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C	\$0	\$0	\$(9,466)
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB4, Sec. 25 Certain Positions	\$0	\$0	\$18,000,000
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriation	\$(323)	\$(1,967,084)	\$0
TOTAL, Permanent School Fund No. 044	\$10,156,488	\$10,991,467	\$29,478,193
304 Property Tax Relief Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$2,748,200,000	\$2,797,800,000	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$2,198,994,000
<i>RIDER APPROPRIATION</i>			
Rider 3, Chapter 42 & 46 Formula Funding - PTRF (2010-11 GAA)	\$(724,200,000)	\$(574,964,000)	\$0
TOTAL, Property Tax Relief Fund	\$2,024,000,000	\$2,222,836,000	\$2,198,994,000
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/6/2011**
 TIME: **2:21:16PM**

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Regular Appropriations from MOF Table (2010-11 GAA)	\$1,273,900,000	\$1,235,900,000	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$906,500,000
<i>RIDER APPROPRIATION</i>			
Rider 3, FSP Attendance Credits Adjustment	\$(240,614,365)	\$(306,366,445)	\$0
Art IX, Sec 17.16, Updated Cost Est. Foundation Sch Prog (2010-2011 GA	\$80,100,000	\$111,900,000	\$0
<i>TRANSFERS</i>			
Art IX, Sec. 18.115, Contingency for SB 1811 (2012-13 GAA)	\$0	\$0	\$(906,500,000)
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB2, Sec. 5(a), 82nd Leg. 1st Called Session	\$0	\$0	\$906,500,000
TOTAL, Appropriated Receipts	\$1,113,385,635	\$1,041,433,555	\$906,500,000
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$4,306,271	\$4,306,271	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$1,314,437
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$(328,505)	\$99,559	\$201,278
Transfer from TWC for School Readiness Models, Art VII-49, Rider 27	\$11,700,000	\$11,700,000	\$0
Transfer from TWC for School Readiness Models, Art VII-47, Rider 29	\$0	\$0	\$11,700,000
TOTAL, Interagency Contracts	\$15,677,766	\$16,105,830	\$13,215,715
TOTAL, ALL OTHER FUNDS	\$3,163,219,889	\$3,291,366,852	\$3,148,187,908

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/6/2011**
TIME: **2:21:16PM**

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
GRAND TOTAL	\$24,835,381,496	\$26,496,939,030	\$24,519,460,340
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
HB1, 82nd Legislature, Regular Session	0.0	0.0	795.0
SB1, 81th Legislature, Regular Session	1,021.3	1,021.3	0.0
RIDER APPROPRIATION			
Article IX, Sec 17.25, HB 3 (2010-11 GAA)	11.0	11.0	0.0
Article IX, Sec 17.46, SB 1317 (2010-11 GAA)	2.5	2.5	0.0
Article IX, Sec 17.95, SB 858 (2010-11 GAA)	2.0	2.0	0.0
HB 4586, Sec 98, SB 174 (2010-11 GAA)	2.0	2.0	0.0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
HB 4, Sec 25, 82nd Texas Legislature	0.0	0.0	31.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
UNAUTHORIZED NUMBER OVER (BELOW) CAP	24.9	(14.9)	(45.1)
TOTAL, ADJUSTED FTES	1,063.7	1,023.9	780.9
NUMBER OF 100% FEDERALLY FUNDED FTES	176.0	175.4	120.0

**Table II. C, Summary of Budget
by Object of Expense**

Operating Budget – Fiscal Year 2012
Texas Education Agency

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/6/2011**
 TIME: **2:14:54PM**

Agency code: **703**

Agency name: **Texas Education Agency**

OBJECT OF EXPENSE	EXP 2010	EXP 2011	BUD 2012
1001 SALARIES AND WAGES	\$67,176,332	\$66,503,866	\$53,542,953
1002 OTHER PERSONNEL COSTS	\$1,730,883	\$3,778,594	\$2,765,418
2001 PROFESSIONAL FEES AND SERVICES	\$221,646,665	\$183,035,632	\$166,391,587
2002 FUELS AND LUBRICANTS	\$1,341	\$1,832	\$2,700
2003 CONSUMABLE SUPPLIES	\$366,212	\$240,839	\$260,913
2004 UTILITIES	\$158,067	\$181,306	\$250,474
2005 TRAVEL	\$1,337,355	\$857,198	\$1,081,055
2006 RENT - BUILDING	\$919,310	\$1,073,736	\$1,143,667
2007 RENT - MACHINE AND OTHER	\$1,551,273	\$1,522,564	\$1,151,880
2009 OTHER OPERATING EXPENSE	\$582,155,476	\$302,383,225	\$638,160,464
3001 CLIENT SERVICES	\$17,017,252	\$18,216,539	\$13,036,972
4000 GRANTS	\$23,940,931,793	\$25,916,256,362	\$23,639,319,014
5000 CAPITAL EXPENDITURES	\$389,537	\$2,887,337	\$2,353,243
Agency Total	\$24,835,381,496	\$26,496,939,030	\$24,519,460,340

**Table II. D, Summary of
Objective Outcomes**
Operating Budget – Fiscal Year 2012
Texas Education Agency

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/6/2011

Time: 2:20:21PM

Agency code: 703

Agency name: Texas Education Agency

Goal/ Objective / OUTCOME	Exp 2010	Exp 2011	Bud2012
1 Provide Education System Leadership, Guidance, and Resources			
1 Public Education Excellence			
KEY 1 Percent of Students Completing High School	89.20 %	91.40 %	91.50 %
KEY 2 Percent of Students Graduating from High School	80.60 %	84.30 %	84.50 %
KEY 3 Percent of Students Continuing in High School	8.60 %	7.20 %	7.00 %
KEY 4 Percent of Students Receiving GEDs	1.40 %	1.30 %	1.20 %
KEY 5 Percent of Students Dropping Out Before Graduation	9.40 %	7.30 %	7.20 %
6 % Students Who Meet College Readiness Standards on the Algebra II EOC	0.00 %	0.00 %	0.00 %
7 % Students Who Meet College Readiness Standards on the English III EOC	0.00 %	0.00 %	0.00 %
KEY 8 Percent of African-American Students Completing High School	84.10 %	87.20 %	87.30 %
KEY 9 Percent of Hispanic Students Completing High School	86.20 %	89.10 %	89.20 %
KEY 10 Percent of White Students Completing High School	93.80 %	95.10 %	95.20 %
KEY 11 Percent of Asian-American Students Completing High School	96.70 %	97.40 %	97.50 %
KEY 12 Percent of Native American Students Completing High School	88.50 %	93.30 %	93.40 %
13 % Native Hawaiian or Other Pacific Islander Students Completing HS	0.00 %	0.00 %	0.00 %
KEY 14 Percent of Economically Disadvantaged Students Completing High School	88.00 %	91.10 %	91.20 %
15 Average Local Tax Rate Avoided from State Assistance for Debt Service	0.10	0.11	0.10
16 % of Districts that Applied for IFA and Received IFA Awards	0.00 %	0.91 %	0.00 %
17 % Eligible Districts Receiving Funds from IFA or EDA	0.59 %	0.59 %	0.59 %
2 Academic Excellence			
KEY 1 % of Students Graduating - Distinguished Achievement HS Pgm	11.87 %	12.08 %	12.15 %
2 Percent of Students Graduating Under the Recommended HS Program	70.61 %	70.67 %	70.10 %
3 % Students at THSP State-Funded Campuses Completing Advanced Course	15.23 %	29.60 %	35.00 %
4 % Students Who Successfully Completed an Advanced Academic Course	26.62 %	30.40 %	33.00 %
5 % Students Meet Higher Ed Readiness Component of the Exit-Level TAKS	45.36 %	53.70 %	56.00 %
6 % Students in Selected Programs Advancing from Grade 9 to 10	81.96 %	83.80 %	86.00 %
KEY 7 Percent of Students Advancing from Ninth to Tenth Grade Statewide	85.30 %	87.70 %	88.00 %
KEY 8 Percent of Students with Disabilities Who Graduate High School	69.80 %	72.00 %	74.00 %
9 % Dst ID'd for Sp Ed Noncompliance That Correct Noncompliance w/in Yr	72.00 %	0.00 %	83.00 %
KEY 10 % Eligible Taking Advanced Placement/Internat'l Baccalaureate Exams	21.42 %	22.70 %	20.25 %

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/6/2011

Time: 2:20:21PM

Agency code: 703

Agency name: Texas Education Agency

Goal/ Objective / OUTCOME		Exp 2010	Exp 2011	Bud2012
KEY	11 % AP/IB Exams Taken Potentially Qualify f/College Credit/Adv Placement	47.36 %	46.65 %	46.50 %
	12 Percent of Career and Technical Students Placed	70.01 %	70.47 %	74.00 %
KEY	13 % Students Exiting Bilingual/English as 2nd Language Pgms Successfully	88.80 %	88.97 %	0.00 %
	14 % LEP Student Making Progress in Learning English	64.20 %	65.60 %	66.00 %
KEY	15 Percent of Students Retained in Grade 5	1.70 %	1.30 %	1.30 %
KEY	16 Percent of Students Retained in Grade 8	1.50 %	1.30 %	1.30 %
	17 Percent of Students Retained in Grade	4.00 %	3.60 %	3.60 %
	18 % Students ID'd for Accelerated Reading Instruction in Grades K-2	17.00 %	18.00 %	19.00 %
	19 Percent of Students that Meet the Passing Standard (Grade 5, Reading)	94.00 %	94.00 %	0.00 %
	20 Percent of Students That Meet the Passing Standard (Grade 5, Math)	94.00 %	94.00 %	0.00 %
	21 Percent of Students that Meet the Passing Standard (Grade 8, Reading)	95.00 %	95.00 %	0.00 %
	22 Percent of Students that Meet the Passing Standard (Grade 8, Math)	90.00 %	90.00 %	0.00 %
	23 Percent of Students in Extended-year Programs Promoted	90.92 %	0.00 %	0.00 %
KEY	24 % of Adult Education Students Who Complete Level in Which Enrolled	52.00 %	54.00 %	58.00 %
	25 Percent of Parents in AVANCE Programs Who Complete Level Enrolled	83.74 %	0.00 %	0.00 %
	26 Percent of CIS Case-managed Students Remaining in School	98.61 %	98.90 %	98.00 %
KEY	27 Percent Campuses That Meet Adequate Yearly Progress	85.00 %	66.00 %	37.00 %
	28 % Students w/Disabilities Exceeding Federal AYP Cap (Reading)	10.44 %	9.62 %	9.62 %
	29 % Students w/Disabilities Exceeding Federal AYP Cap (Math)	9.25 %	8.77 %	8.77 %
	30 Career and Technical Education Graduation Rates	94.26	96.12	89.50
	31 % Students Achieving Degree through Completion of Career/Tech Program	94.89 %	96.11 %	90.50 %
	32 Career and Technical Educational Technical Skill Attainment	59.00	66.00	70.00
	33 % Adult Ed Obtaining Employment after Exiting an Adult Ed Program	66.80 %	60.08 %	69.00 %
	34 % Adult Ed Who Retained Employment after Exiting an Adult Ed Program	67.80 %	65.57 %	70.00 %
	35 % High School Diplomas or GEDs Issued to Adults as a Result of Program	89.00 %	78.16 %	78.00 %
2	Provide System Oversight & Support			
	<i>I Accountability</i>			
KEY	1 Percent of All Students Passing All Tests Taken	75.79 %	75.78 %	0.00 %
KEY	2 Percent of African-American Students Passing All Tests Taken	64.44 %	63.98 %	0.00 %
KEY	3 Percent of Hispanic Students Passing All Tests Taken	70.40 %	70.93 %	0.00 %

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/6/2011

Time: 2:20:21PM

Agency code: 703

Agency name: Texas Education Agency

Goal/ Objective / OUTCOME		Exp 2010	Exp 2011	Bud2012
KEY	4 Percent of White Students Passing All Tests Taken	85.93 %	85.74 %	0.00 %
KEY	5 Percent of Asian-American Students Passing All Tests Taken	92.11 %	92.27 %	0.00 %
KEY	6 Percent of Native American Students Passing All Tests Taken	76.95 %	75.72 %	0.00 %
KEY	7 Percent of Economically Disadvantaged Students Passing All Tests Taken	68.12 %	68.29 %	0.00 %
	8 % Native Hawaiian or Pacific Islander Students Passing All Tests Taken	0.00 %	0.00 %	0.00 %
	9 Percent of Grades 3 through 8 Students Passing STAAR Reading	0.00 %	0.00 %	0.00 %
	10 Percent of Grades 3 through 8 Students Passing STAAR Mathematics	0.00 %	0.00 %	0.00 %
KEY	11 Percent of Students Tested Incl in State Accountability System	90.02 %	94.01 %	0.00 %
KEY	12 Percent of Special Education Students Incl/State Accountability System	54.15 %	92.78 %	0.00 %
KEY	13 Percent of Limited-English Students Incl State Accountability System	82.57 %	88.60 %	0.00 %
KEY	14 Annual Statewide Dropout Rate for All Students	2.00 %	1.70 %	1.60 %
	15 % of Districts Receiving Exemplary or Recognized Distinction Desig'n	67.60 %	39.30 %	0.00 %
	16 % of Campuses Receiving Exemplary or Recognized Distinction Desig'n	68.50 %	47.50 %	0.00 %
	17 Percent of Districts Rated Unacceptable	3.60 %	7.20 %	0.00 %
	18 Percent of Campuses Rated Unacceptable	1.50 %	6.70 %	0.00 %
	19 Percent of Charter Campuses Rated Unacceptable	6.40 %	14.50 %	0.00 %
	20 % TEC 39.105 Campuses w/Subsequent Rating of Acceptable Performance	93.00 %	54.54 %	0.00 %
	21 % Districts Rated Unacceptable for 1st Time w/Sbsqnt Acceptable Rating	85.50 %	72.00 %	0.00 %
	22 % Campuses Rated Unacceptable for 1st Time w/Sbsqnt Acceptable Rating	66.00 %	69.90 %	0.00 %
	23 % Reconstituted Schools w/an Acceptable Rating in Subsequent Year	45.50 %	66.70 %	0.00 %
	24 Percent of Graduates Who Take the SAT or ACT	61.50 %	62.60 %	62.70 %
	25 Percent of High School Graduates Needing Remediation	39.30 %	34.40 %	33.90 %
2	<i>Effective School Environments</i>			
KEY	1 Annual Drug Use/Violence Incident Rate on Campuses, Per 1,000 Students	16.94	16.91	16.89
KEY	2 Percent of Incarcerated Students Who Complete Level in Which Enrolled	41.08 %	41.00 %	42.00 %
KEY	3 % Eligible Windham Inmates Served by Education Program in Past 5 Years	83.69 %	80.34 %	85.00 %
	4 Proportion of Instructional Materials Purchased in Electronic Format	52.00	42.00	50.00
	5 Percent of Textbook Funds Spent on Digital Content	11.93 %	8.20 %	38.00 %
	6 Percent of Students Passing GED Tests - Windham	83.55 %	84.46 %	80.00 %

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/6/2011

Time: 2:20:21PM

Agency code: 703

Agency name: Texas Education Agency

Goal/ Objective / OUTCOME	Exp 2010	Exp 2011	Bud2012
3 7 Percent of Career and Technical Certificates - Windham <i>Educator Recruitment, Retention, and Support</i>	76.56 %	77.75 %	80.00 %
1 % of Core Subject Area Classes Taught by Highly Qualified Teachers	99.37 %	99.57 %	100.00 %
2 Turnover Rate for Teachers	11.80	11.90	12.67
KEY 3 Percent of Formula Grant Applications Processed within 90 Days	49.87 %	80.35 %	70.00 %
KEY 4 % Discretionary Grant Apps. Proc w/in 90 days and NOGA Prior to Start	57.64 %	73.26 %	70.00 %
5 TEA Turnover Rate	9.00	40.00	10.00
6 Teacher Retention Rate at Campuses Participating in DATE	83.00	83.00	0.00
7 Percent of Teachers Who Are Certified	97.62 %	98.74 %	98.81 %
8 % Teachers Who Are Assigned to Positions - Certified	90.32 %	0.00 %	86.00 %
9 Percent of Complaints Resulting in Disciplinary Action	41.20 %	48.40 %	70.00 %
10 Percent of Educator Preparation Programs with a Status of "Accredited"	142.00 %	0.00 %	99.36 %

Table III. A, Strategy Level Detail

Operating Budget – Fiscal Year 2012

Texas Education Agency

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/6/2011
 TIME: 2:19:22PM

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

GOAL: 1 Provide Education System Leadership, Guidance, and Resources
 OBJECTIVE: 1 Public Education Excellence
 STRATEGY: 1 Foundation School Program - Equalized Operations

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Total Average Daily Attendance (ADA) - Regular & Charter Schools	4,470,379.00	4,551,084.00	4,643,890.34
KEY 2	Total Average Daily Attendance of Open-enrollment Charter Schools	90,079.00	103,980.00	131,735.00
KEY 3	Number Students Served by Compensatory Education Programs and Services	2,283,490.00	2,284,864.00	2,976,631.78
Explanatory/Input Measures:				
KEY 1	Special Education Full-time Equivalents (FTEs)	118,605.00	120,351.00	114,023.00
KEY 2	Compensatory Education Average Daily Attendance	2,829,438.00	2,945,940.00	2,981,762.00
KEY 3	Career and Technical Education Full-time Equivalents (FTEs)	190,217.00	191,935.00	201,972.00
KEY 4	Bilingual Education/English as a 2nd Language Average Daily Attendance	687,944.00	701,276.00	750,002.00
KEY 5	Gifted and Talented Average Daily Attendance	216,042.00	223,444.00	222,987.00
Objects of Expense:				
4000	GRANTS	\$17,416,931,695	\$19,589,492,833	\$18,030,188,934
TOTAL, OBJECT OF EXPENSE		\$17,416,931,695	\$19,589,492,833	\$18,030,188,934
Method of Financing:				
2	Available School Fund	\$516,253,812	\$1,445,382,516	\$1,099,948,815
193	Foundation School Fund	\$11,140,282,870	\$11,414,012,307	\$12,822,289,119
902	Lottery Proceeds	\$1,000,434,318	\$998,463,000	\$1,002,457,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,656,971,000	\$13,857,857,823	\$14,924,694,934
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
84.394.000	Stabilization - Education -Stimulus	\$1,622,575,060	\$1,625,449,370	\$0
CFDA Subtotal, Fund 369		\$1,622,575,060	\$1,625,449,370	\$0
8134	Federal Education Jobs Fund			

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
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Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 1 Provide Education System Leadership, Guidance, and Resources

Statewide Goal/Benchmark: 1 1

OBJECTIVE: 1 Public Education Excellence

Service Categories:

STRATEGY: 1 Foundation School Program - Equalized Operations

Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
84.410.000	Education Jobs Fund	\$0	\$841,916,085	\$0
CFDA Subtotal, Fund	8134	\$0	\$841,916,085	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,622,575,060	\$2,467,365,455	\$0
Method of Financing:				
304	Property Tax Relief Fund	\$2,024,000,000	\$2,222,836,000	\$2,198,994,000
666	Appropriated Receipts	\$1,113,385,635	\$1,041,433,555	\$906,500,000
SUBTOTAL, MOF (OTHER FUNDS)		\$3,137,385,635	\$3,264,269,555	\$3,105,494,000
TOTAL, METHOD OF FINANCE :		\$17,416,931,695	\$19,589,492,833	\$18,030,188,934
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/6/2011
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Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 1 Provide Education System Leadership, Guidance, and Resources
 OBJECTIVE: 1 Public Education Excellence
 STRATEGY: 2 Foundation School Program - Equalized Facilities

Statewide Goal/Benchmark: 1 1
 Service Categories:
 Service: 10 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Total Amt State & Local Funds Allocated to Facilities Debt (Billions)	4.56	4.75	4.75
Objects of Expense:				
4000	GRANTS	\$593,024,569	\$656,963,903	\$650,000,000
TOTAL, OBJECT OF EXPENSE		\$593,024,569	\$656,963,903	\$650,000,000
Method of Financing:				
193	Foundation School Fund	\$593,024,569	\$656,963,903	\$650,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$593,024,569	\$656,963,903	\$650,000,000
TOTAL, METHOD OF FINANCE :		\$593,024,569	\$656,963,903	\$650,000,000
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
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DATE: 12/6/2011
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Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 1 Provide Education System Leadership, Guidance, and Resources
 OBJECTIVE: 2 Academic Excellence
 STRATEGY: 1 Statewide Educational Programs

Statewide Goal/Benchmark: 1 12
 Service Categories:
 Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
	1 # of Students Served - Early Start PreK Grant Programs	78,500.00	101,232.00	0.00
KEY	2 Number of Students Served in Early Childhood School Ready Program	40,986.00	42,724.00	34,724.00
	3 Number of Districts Partnering for School Readiness Integration	491.00	491.00	400.00
	4 # Sch Rdy Designatd Pgms Effect'ly Prepar'g Students for Kindergarten	2,084.00	1,765.00	2,946.00
KEY	5 Number of Students in Tech Prep Programs	187,721.00	203,504.00	200,000.00
KEY	6 # Students Served in Summer School Pgms/Limited English-proficient	63,156.00	58,332.00	58,500.00
	7 Number of Secondary Students Served from Grades 9 through 12	1,327,815.00	1,347,324.00	1,350,000.00
	8 Number of Students Receiving a T-STEM Education	13,484.00	18,785.00	20,000.00
	9 Number of T-STEM Academies	45.00	51.00	59.00
Objects of Expense:				
	2001 PROFESSIONAL FEES AND SERVICES	\$23,735,133	\$23,551,728	\$18,141,694
	2009 OTHER OPERATING EXPENSE	\$16,512,290	\$23,847,160	\$11,327,263
	3001 CLIENT SERVICES	\$3,609,072	\$4,432,181	\$1,277,328
	4000 GRANTS	\$370,610,483	\$410,439,785	\$102,477,382
	TOTAL, OBJECT OF EXPENSE	\$414,466,978	\$462,270,854	\$133,223,667
Method of Financing:				
	1 General Revenue Fund	\$157,324,935	\$200,294,353	\$34,090,116
	193 Foundation School Fund	\$160,018,274	\$164,817,884	\$4,762,500
	5135 Educator Excellence Fund	\$1,639,740	\$573,220	\$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$318,982,949	\$365,685,457	\$38,852,616
Method of Financing:				
	5027 Read To Succeed	\$31,856	\$28,623	\$33,000
	5089 YMCA License Plates	\$676	\$1,015	\$1,000

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GOAL: 1 Provide Education System Leadership, Guidance, and Resources
 OBJECTIVE: 2 Academic Excellence
 STRATEGY: 1 Statewide Educational Programs

Statewide Goal/Benchmark: 1 12
 Service Categories:
 Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
5118	Knights Of Columbus Plates	\$26,399	\$28,170	\$26,000
5121	Share The Road Plates	\$343,181	\$289,260	\$150,000
5140	Specialty License Plates General	\$0	\$1,769	\$114,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$402,112	\$348,837	\$324,000
Method of Financing:				
148	Fed Health Ed Welf Fd			
84.048.000	Voc Educ - Basic Grant	\$63,366,051	\$63,682,737	\$62,488,504
84.330.002	AP Fee Pay Incentive Program	\$1,706,421	\$2,106,684	\$2,106,684
84.366.000	Mathematics & Science Partnerships	\$17,444,420	\$17,747,139	\$16,751,863
CFDA Subtotal, Fund	148	\$82,516,892	\$83,536,560	\$81,347,051
SUBTOTAL, MOF (FEDERAL FUNDS)		\$82,516,892	\$83,536,560	\$81,347,051
Method of Financing:				
777	Interagency Contracts	\$12,565,025	\$12,700,000	\$12,700,000
SUBTOTAL, MOF (OTHER FUNDS)		\$12,565,025	\$12,700,000	\$12,700,000
TOTAL, METHOD OF FINANCE :		\$414,466,978	\$462,270,854	\$133,223,667
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
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Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 1 Provide Education System Leadership, Guidance, and Resources
 OBJECTIVE: 2 Academic Excellence
 STRATEGY: 2 Resources for Low-income and Other At-risk Students

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of Title I Campuses Rated Exemplary or Recognized	4,145.00	4,175.00	3,000.00
Explanatory/Input Measures:				
1	Number of Migrant Students Identified	51,852.00	50,502.00	50,000.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$1,805,435	\$1,711,113	\$716,801
2009	OTHER OPERATING EXPENSE	\$14,198	\$164,542	\$13,501
3001	CLIENT SERVICES	\$3,226,926	\$2,954,564	\$1,628,513
4000	GRANTS	\$1,874,483,512	\$1,693,483,129	\$1,565,449,591
TOTAL, OBJECT OF EXPENSE		\$1,879,530,071	\$1,698,313,348	\$1,567,808,406
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$1,250,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$1,250,000
Method of Financing:				
148	Fed Health Ed Welf Fd			
84.010.000	Title I Grants to Local E	\$1,355,789,774	\$1,328,128,886	\$1,337,860,310
84.011.000	Migrant Education_Basic S	\$62,665,476	\$60,729,641	\$60,593,345
84.013.000	Title I Program for Negl	\$2,413,435	\$2,427,646	\$2,273,502
84.144.000	Migrant Education_Coordin	\$158,852	\$66,666	\$66,666
84.186.000	Safe and Drug-Free Schools	\$83,331	\$0	\$0
84.196.000	Education for Homeless Ch	\$5,113,238	\$6,008,405	\$6,051,924
84.213.000	Even Start_State Educatio	\$26,124	\$23,324	\$0
84.287.000	21st Century Community Le	\$305,217	\$290,357	\$242,640
84.318.000	Education Technology St. Grant	\$72,419	\$36,182	\$0
84.358.000	Rural/Low Income Schools Program	\$5,981,759	\$6,136,489	\$5,805,028

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GOAL: 1 Provide Education System Leadership, Guidance, and Resources
 OBJECTIVE: 2 Academic Excellence
 STRATEGY: 2 Resources for Low-income and Other At-risk Students

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
84.365.000	English Language Acquisition Grant	\$96,192,400	\$98,997,717	\$98,775,451
84.367.000	Improving Teacher Quality	\$324,397	\$298,132	\$204,000
84.369.000	State Assessments	\$3,800,000	\$3,800,000	\$3,800,000
84.377.000	School Improvement Grants	\$48,651,041	\$50,984,662	\$50,760,948
93.938.000	Cooperative Agreements t	\$287,799	\$124,592	\$124,592
94.004.000	Learn and Serve America_	\$3,410,593	\$0	\$0
CFDA Subtotal, Fund	148	\$1,585,275,855	\$1,558,052,699	\$1,566,558,406
369	Fed Recovery & Reinvestment Fund			
84.388.000	Title I School Improvemt - Stimulus	\$158,023,496	\$127,872,791	\$0
84.389.000	Title I Formula - Stimulus	\$133,738,727	\$9,879,851	\$0
CFDA Subtotal, Fund	369	\$291,762,223	\$137,752,642	\$0
555	Federal Funds			
93.558.000	Temp AssistNeedy Families	\$2,491,993	\$2,508,007	\$0
CFDA Subtotal, Fund	555	\$2,491,993	\$2,508,007	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,879,530,071	\$1,698,313,348	\$1,566,558,406
TOTAL, METHOD OF FINANCE :		\$1,879,530,071	\$1,698,313,348	\$1,567,808,406
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
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Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 1 Provide Education System Leadership, Guidance, and Resources
 OBJECTIVE: 2 Academic Excellence
 STRATEGY: 3 Resources for Mentally/Physically Disabled Students

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of Students Served by Regional Day Schools for the Deaf	4,559.00	4,621.00	4,604.00
KEY 2	Number Students Served by Statewide Programs for the Visually Impaired	8,475.00	8,788.00	8,347.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$25,706,583	\$1,868,984	\$9,233,066
2009	OTHER OPERATING EXPENSE	\$3,313,345	\$4,050,590	\$1,807,520
3001	CLIENT SERVICES	\$0	\$14,756	\$0
4000	GRANTS	\$1,151,391,630	\$1,022,514,570	\$1,014,475,418
TOTAL, OBJECT OF EXPENSE		\$1,180,411,558	\$1,028,448,900	\$1,025,516,004
Method of Financing:				
1	General Revenue Fund	\$1,047,288	\$1,111,941	\$1,112,300
193	Foundation School Fund	\$54,983,001	\$54,899,047	\$55,286,570
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$56,030,289	\$56,010,988	\$56,398,870
Method of Financing:				
148	Fed Health Ed Welf Fd			
84.027.000	Special Education_Grants	\$935,827,055	\$949,015,585	\$946,759,682
84.173.000	Special Education_Prescho	\$22,330,048	\$22,330,048	\$22,272,079
84.181.000	Special Education Grants	\$85,373	\$85,373	\$85,373
CFDA Subtotal, Fund	148	\$958,242,476	\$971,431,006	\$969,117,134
369	Fed Recovery & Reinvestment Fund			
84.391.000	IDEA Part B Formula - Stimulus	\$160,602,537	\$983,594	\$0
84.392.000	IDEA Preschool-Stimulus	\$5,536,256	\$23,312	\$0
CFDA Subtotal, Fund	369	\$166,138,793	\$1,006,906	\$0

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GOAL: 1 Provide Education System Leadership, Guidance, and Resources
 OBJECTIVE: 2 Academic Excellence
 STRATEGY: 3 Resources for Mentally/Physically Disabled Students

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,124,381,269	\$972,437,912	\$969,117,134
TOTAL, METHOD OF FINANCE :		\$1,180,411,558	\$1,028,448,900	\$1,025,516,004
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
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Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 1 Provide Education System Leadership, Guidance, and Resources
 OBJECTIVE: 2 Academic Excellence
 STRATEGY: 4 Grants for School and Program Improvement and Innovation

Statewide Goal/Benchmark: 1 14
 Service Categories:
 Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Total Number of Operational Open-enrollment Charter Campuses	454.00	482.00	506.00
2	# Pregnant Teens/Parents Served by Teen Pregnancy & Parenting Programs	24,870.00	20,219.00	0.00
3	# of Students Served by State-funded Optional Extended-year Programs	169,619.00	0.00	0.00
KEY 4	Number of Case-Mngd Students Participating in Communities in Schools	89,575.00	88,646.00	53,000.00
Explanatory/Input Measures:				
1	Average Cost per Cummunities in Schools Participant	223.91	218.06	999.33
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$3,891,001	\$4,374,878	\$3,806,222
2009	OTHER OPERATING EXPENSE	\$168,233	\$107,725	\$46,250
3001	CLIENT SERVICES	\$3,578,672	\$3,697,856	\$3,722,066
4000	GRANTS	\$174,833,220	\$171,356,679	\$137,602,815
TOTAL, OBJECT OF EXPENSE		\$182,471,126	\$179,537,138	\$145,177,353
Method of Financing:				
1	General Revenue Fund	\$24,930,972	\$25,342,582	\$24,200,000
193	Foundation School Fund	\$41,103,063	\$27,914,094	\$2,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$66,034,035	\$53,256,676	\$26,200,000
Method of Financing:				
148	Fed Health Ed Welf Fd			
84.282.000	Public Charter Schools	\$7,200,000	\$13,093,507	\$8,266,943
84.287.000	21st Century Community Le	\$99,573,878	\$103,161,042	\$100,426,787
84.334.000	Early Awareness/Readiness-Undergrad	\$2,804,322	\$2,762,645	\$2,817,645
CFDA Subtotal, Fund 148		\$109,578,200	\$119,017,194	\$111,511,375
369	Fed Recovery & Reinvestment Fund			

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Provide Education System Leadership, Guidance, and Resources
 OBJECTIVE: 2 Academic Excellence
 STRATEGY: 4 Grants for School and Program Improvement and Innovation

Statewide Goal/Benchmark: 1 14
 Service Categories:
 Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
84.397.000	Stabilization - Govt Services - Stm	\$988,979	\$0	\$0
CFDA Subtotal, Fund 369		\$988,979	\$0	\$0
555	Federal Funds			
93.558.000	Temp AssistNeedy Families	\$3,815,990	\$3,815,990	\$3,815,990
93.630.000	Developmental Disabilities	\$2,053,922	\$3,282,778	\$3,306,988
94.006.000	AmeriCorps	\$0	\$7,500	\$0
CFDA Subtotal, Fund 555		\$5,869,912	\$7,106,268	\$7,122,978
SUBTOTAL, MOF (FEDERAL FUNDS)		\$116,437,091	\$126,123,462	\$118,634,353
Method of Financing:				
777	Interagency Contracts	\$0	\$157,000	\$343,000
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$157,000	\$343,000
TOTAL, METHOD OF FINANCE :		\$182,471,126	\$179,537,138	\$145,177,353
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
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Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 1 Provide Education System Leadership, Guidance, and Resources
 OBJECTIVE: 2 Academic Excellence
 STRATEGY: 5 Adult Education & Family Literacy

Statewide Goal/Benchmark: 1 16
 Service Categories:
 Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of Students Served through State Adult Education Cooperatives	100,393.00	113,916.00	115,000.00
2	Number of Families Served by AVANCE Programs	2,442.00	0.00	0.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$525,923	\$598,536	\$436,425
2009	OTHER OPERATING EXPENSE	\$0	\$95,825	\$85,218
3001	CLIENT SERVICES	\$917,724	\$929,773	\$4,211,989
4000	GRANTS	\$69,180,542	\$74,444,411	\$62,966,465
TOTAL, OBJECT OF EXPENSE		\$70,624,189	\$76,068,545	\$67,700,097
Method of Financing:				
1	General Revenue Fund	\$11,885,318	\$11,885,697	\$9,385,700
759	GR MOE For TANF	\$2,000,000	\$2,000,000	\$2,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,885,318	\$13,885,697	\$11,385,700
Method of Financing:				
148	Fed Health Ed Welf Fd			
84.002.000	Adult Education_State Gra	\$47,313,126	\$52,868,136	\$52,514,397
84.213.000	Even Start_State Educatio	\$5,625,745	\$5,514,712	\$0
CFDA Subtotal, Fund	148	\$52,938,871	\$58,382,848	\$52,514,397
555	Federal Funds			
93.558.000	Temp AssistNeedy Families	\$3,800,000	\$3,800,000	\$3,800,000
CFDA Subtotal, Fund	555	\$3,800,000	\$3,800,000	\$3,800,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$56,738,871	\$62,182,848	\$56,314,397

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

GOAL: 1 Provide Education System Leadership, Guidance, and Resources
 OBJECTIVE: 2 Academic Excellence
 STRATEGY: 5 Adult Education & Family Literacy

Statewide Goal/Benchmark: 1 16
 Service Categories:
 Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
TOTAL, METHOD OF FINANCE :		\$70,624,189	\$76,068,545	\$67,700,097
FULL TIME EQUIVALENT POSITIONS:				

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	# Campuses Rated Unacceptable for 2 of the 3 Most Recent Rated Years	78.00	133.00	128.00
2	# of Districts Rated Unacceptable for 2 of the 3 Recent Rated Years	20.00	30.00	29.00
3	# of LEAs in Performance-based Monitoring at Most Extensive Level	135.00	163.00	165.00
Explanatory/Input Measures:				
1	Percent of Annual Underreported Students in the Leaver System	0.50 %	0.40 %	0.30 %
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$98,959,900	\$86,687,729	\$78,291,982
TOTAL, OBJECT OF EXPENSE		\$98,959,900	\$86,687,729	\$78,291,982
Method of Financing:				
1	General Revenue Fund	\$2,590,000	\$6,015,000	\$0
193	Foundation School Fund	\$52,078,806	\$50,031,139	\$49,203,807
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$54,668,806	\$56,046,139	\$49,203,807
Method of Financing:				
148	Fed Health Ed Welf Fd			
84.027.000	Special Education_Grants	\$24,084,146	\$10,000,000	\$10,000,000
84.369.000	State Assessments	\$20,206,948	\$20,641,590	\$19,088,175
CFDA Subtotal, Fund	148	\$44,291,094	\$30,641,590	\$29,088,175
SUBTOTAL, MOF (FEDERAL FUNDS)		\$44,291,094	\$30,641,590	\$29,088,175
TOTAL, METHOD OF FINANCE :		\$98,959,900	\$86,687,729	\$78,291,982

FULL TIME EQUIVALENT POSITIONS:

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DATE: 12/6/2011
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Agency code: **703** Agency name: **Texas Education Agency**

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Number of District Technology Plans with Approval Certification	1,116.00	1,100.00	1,115.00
2	Number of Course Completions through the Texas Virtual School Network	2,661.00	14,693.00	3,100.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$5,662,146	\$7,183,139	\$3,506,338
2009	OTHER OPERATING EXPENSE	\$548,875,221	\$264,786,043	\$606,161,071
4000	GRANTS	\$212,660,772	\$160,941,989	\$2,739,687
TOTAL, OBJECT OF EXPENSE		\$767,198,139	\$432,911,171	\$612,407,096
Method of Financing:				
1	General Revenue Fund	\$7,772,391	\$18,857,860	\$4,000,000
2	Available School Fund	\$134,025,047	\$136,667,559	\$0
3	State Textbook Fund	\$178,767,585	\$268,044,683	\$608,131,436
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$320,565,023	\$423,570,102	\$612,131,436
Method of Financing:				
148	Fed Health Ed Welf Fd			
84.318.000	Education Technology St. Grant	\$23,735,010	\$8,531,069	\$0
84.372.000	Statewide Data Systems	\$4,654,073	\$0	\$275,660
CFDA Subtotal, Fund	148	\$28,389,083	\$8,531,069	\$275,660
369	Fed Recovery & Reinvestment Fund			
84.386.000	Ed Tech State Grants - Stimulus	\$56,651,533	\$810,000	\$0
84.397.000	Stabilization - Govt Services - Stm	\$361,592,500	\$0	\$0
CFDA Subtotal, Fund	369	\$418,244,033	\$810,000	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$446,633,116	\$9,341,069	\$275,660

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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **703** Agency name: **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 2010	EXP 2011	BUD 2012
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TOTAL, METHOD OF FINANCE :		\$767,198,139	\$432,911,171	\$612,407,096
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FULL TIME EQUIVALENT POSITIONS:

III.A. STRATEGY LEVEL DETAIL
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Agency code: **703** Agency name: **Texas Education Agency**

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
	1 Number of Referrals in Disciplinary Alternative Education Programs	119,109.00	114,724.00	94,819.00
KEY 2	# of Students in Disciplinary Alternative Education Programs (DAEPs)	92,719.00	90,213.00	94,403.00
	3 # LEAs Participating in Discipline-Related Monitoring Intervention	270.00	205.00	0.00
Objects of Expense:				
	2001 PROFESSIONAL FEES AND SERVICES	\$5,384,949	\$0	\$0
	4000 GRANTS	\$51,254,663	\$32,007,713	\$14,755,294
TOTAL, OBJECT OF EXPENSE		\$56,639,612	\$32,007,713	\$14,755,294
Method of Financing:				
	1 General Revenue Fund	\$8,847,892	\$8,381,237	\$650,000
	193 Foundation School Fund	\$26,754,655	\$20,626,476	\$14,105,294
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$35,602,547	\$29,007,713	\$14,755,294
Method of Financing:				
	148 Fed Health Ed Welf Fd			
	84.186.000 Safe and Drug-Free Schools	\$18,038,325	\$0	\$0
CFDA Subtotal, Fund	148	\$18,038,325	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$18,038,325	\$0	\$0
Method of Financing:				
	777 Interagency Contracts	\$2,998,740	\$3,000,000	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,998,740	\$3,000,000	\$0
TOTAL, METHOD OF FINANCE :		\$56,639,612	\$32,007,713	\$14,755,294
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 2 Provide System Oversight & Support
 OBJECTIVE: 2 Effective School Environments
 STRATEGY: 3 Child Nutrition Programs

Statewide Goal/Benchmark: 1 0
 Service Categories:
 Service: 29 Income: A.1 Age: B.1

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Average Number of School Lunches Served Daily	3,101,274.00	3,162,916.00	3,206,951.00
2	Average Number of School Breakfasts Served Daily	1,502,065.00	1,624,018.00	1,655,721.00
Objects of Expense:				
4000	GRANTS	\$1,537,463,871	\$1,626,399,426	\$1,731,929,778
TOTAL, OBJECT OF EXPENSE		\$1,537,463,871	\$1,626,399,426	\$1,731,929,778
Method of Financing:				
1	General Revenue Fund	\$14,258,108	\$13,962,829	\$14,618,341
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,258,108	\$13,962,829	\$14,618,341
Method of Financing:				
171	Federal School Lunch Fund			
10.553.000	School Breakfast Program	\$395,146,439	\$430,522,570	\$464,956,023
10.555.000	National School Lunch Pr	\$1,128,059,324	\$1,181,914,027	\$1,252,355,414
CFDA Subtotal, Fund	171	\$1,523,205,763	\$1,612,436,597	\$1,717,311,437
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,523,205,763	\$1,612,436,597	\$1,717,311,437
TOTAL, METHOD OF FINANCE :		\$1,537,463,871	\$1,626,399,426	\$1,731,929,778
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 2 Provide System Oversight & Support
 OBJECTIVE: 2 Effective School Environments
 STRATEGY: 4 Educational Resources for Prison Inmates

Statewide Goal/Benchmark: 1 0
 Service Categories:
 Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	# Contact Hours Received by Inmates within the Windham School District	16,325,490.00	16,068,609.00	11,641,020.00
KEY 2	Number of Offenders Passing General Education Development (GED) Tests	5,287.00	5,169.00	3,188.00
3	Number of Students Served in Academic Training - Windham	72,715.00	69,249.00	54,592.00
4	Number of Students Served in Career and Technical Training - Windham	10,835.00	11,199.00	10,109.00
Objects of Expense:				
4000	GRANTS	\$64,058,448	\$64,058,447	\$47,500,000
TOTAL, OBJECT OF EXPENSE		\$64,058,448	\$64,058,447	\$47,500,000
Method of Financing:				
193	Foundation School Fund	\$64,058,448	\$64,058,447	\$47,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$64,058,448	\$64,058,447	\$47,500,000
TOTAL, METHOD OF FINANCE :		\$64,058,448	\$64,058,447	\$47,500,000
FULL TIME EQUIVALENT POSITIONS:				

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

GOAL: 2 Provide System Oversight & Support
 OBJECTIVE: 3 Educator Recruitment, Retention, and Support
 STRATEGY: 1 Improving Educator Quality and Leadership

Statewide Goal/Benchmark: 1 8
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Number of Individuals Trained at the Education Service Centers (ESCs)	1,102,264.00	1,052,578.00	800,000.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$4,167,879	\$8,551,185	\$1,319,721
2009	OTHER OPERATING EXPENSE	\$17,646	\$31,422	\$7,920
3001	CLIENT SERVICES	\$5,540,358	\$6,187,409	\$2,197,076
4000	GRANTS	\$425,038,388	\$414,153,477	\$279,233,650
TOTAL, OBJECT OF EXPENSE		\$434,764,271	\$428,923,493	\$282,758,367
Method of Financing:				
1	General Revenue Fund	\$9,489,339	\$9,737,285	\$4,000,000
193	Foundation School Fund	\$176,251	\$200,000	\$200,000
5135	Educator Excellence Fund	\$184,549,360	\$178,399,930	\$20,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$194,214,950	\$188,337,215	\$24,200,000
Method of Financing:				
148	Fed Health Ed Welf Fd			
84.367.000	Improving Teacher Quality	\$239,562,603	\$239,859,153	\$194,184,132
84.371.000	Striving Readers Comprehen Literacy	\$0	\$500,385	\$64,174,235
84.815.001	Troops to Teachers	\$240,980	\$226,740	\$200,000
CFDA Subtotal, Fund	148	\$239,803,583	\$240,586,278	\$258,558,367
369	Fed Recovery & Reinvestment Fund			
84.387.000	Homeless Youth - Stimulus	\$745,738	\$0	\$0
CFDA Subtotal, Fund	369	\$745,738	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$240,549,321	\$240,586,278	\$258,558,367

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DATE: 12/6/2011
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Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 2 Provide System Oversight & Support
 OBJECTIVE: 3 Educator Recruitment, Retention, and Support
 STRATEGY: 1 Improving Educator Quality and Leadership

Statewide Goal/Benchmark: 1 8

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
TOTAL, METHOD OF FINANCE :		\$434,764,271	\$428,923,493	\$282,758,367
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
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Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 2 Provide System Oversight & Support
 OBJECTIVE: 3 Educator Recruitment, Retention, and Support
 STRATEGY: 2 Agency Operations

Statewide Goal/Benchmark: 1 1
 Service Categories:
 Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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Output Measures:

KEY 1	# of LEAs Participating in Assess't-Part'n Interventions	55.00	84.00	0.00
KEY 2	Number of Certificates of High School Equivalency (GED) Issued	34,483.00	33,015.00	40,000.00
3	# of LEAs Identified in Special Education PBMS	485.00	588.00	450.00
4	Number of LEAs Identified in the PBMS for Bilingual Education/ESL	239.00	237.00	165.00
5	Number of Governance Special Investigations Conducted	0.00	1.00	1.00

Explanatory/Input Measures:

KEY 1	Average Percent Equity Holdings in the Permanent School Fund	63.56 %	59.09 %	55.43 %
2	Percent Permanent School Fund Portfolio Managed by External Managers	28.43 %	36.70 %	51.92 %
KEY 3	Market Value of the Financial Assets of the PSF in Billions	21.50	25.30	25.20

Objects of Expense:

1001	SALARIES AND WAGES	\$46,188,391	\$46,237,200	\$37,614,028
1002	OTHER PERSONNEL COSTS	\$1,147,182	\$2,620,520	\$1,974,935
2001	PROFESSIONAL FEES AND SERVICES	\$5,989,913	\$6,712,471	\$12,228,158
2003	CONSUMABLE SUPPLIES	\$229,110	\$154,498	\$181,339
2004	UTILITIES	\$79,185	\$81,234	\$149,032
2005	TRAVEL	\$1,085,850	\$685,399	\$841,530
2006	RENT - BUILDING	\$737,132	\$938,302	\$1,019,927
2007	RENT - MACHINE AND OTHER	\$179,847	\$175,080	\$142,077
2009	OTHER OPERATING EXPENSE	\$3,512,978	\$3,422,186	\$13,835,829
3001	CLIENT SERVICES	\$144,500	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$59,294,088	\$61,026,890	\$67,986,855

Method of Financing:

1	General Revenue Fund	\$19,875,873	\$19,451,500	\$16,695,154
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DATE: 12/6/2011
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Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 2 Provide System Oversight & Support
 OBJECTIVE: 3 Educator Recruitment, Retention, and Support
 STRATEGY: 2 Agency Operations

Statewide Goal/Benchmark: 1 1

Service Categories:

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
3	State Textbook Fund	\$1,132,991	\$1,286,194	\$1,063,513
193	Foundation School Fund	\$6,535,143	\$6,797,554	\$0
751	Certif & Assessment Fees	\$206,059	\$247,412	\$163,008
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$27,750,066	\$27,782,660	\$17,921,675

Method of Financing:

148 Fed Health Ed Welf Fd

84.002.000	Adult Education_State Gra	\$1,883,391	\$2,015,257	\$2,063,594
84.010.000	Title I Grants to Local E	\$5,465,730	\$5,357,412	\$5,444,023
84.011.000	Migrant Education_Basic S	\$245,862	\$242,743	\$248,810
84.013.000	Title I Program for Negl	\$9,457	\$9,266	\$9,049
84.027.000	Special Education_Grants	\$7,744,934	\$8,216,102	\$6,282,155
84.048.000	Voc Educ - Basic Grant	\$555,930	\$620,141	\$498,439
84.173.000	Special Education_Prescho	\$28,123	\$13,872	\$19,022
84.213.000	Even Start_State Educatio	\$75,649	\$72,348	\$0
84.282.000	Public Charter Schools	\$293,753	\$387,196	\$547,656
84.287.000	21st Century Community Le	\$922,031	\$1,301,715	\$1,288,877
84.318.000	Education Technology St. Grant	\$113,474	\$112,105	\$0
84.334.000	Early Awareness/Readiness-Undergrad	\$50,676	\$34,823	\$77,739
84.358.000	Rural/Low Income Schools Program	\$132,388	\$136,017	\$138,429
84.365.000	English Language Acquisition Grant	\$1,323,880	\$1,294,737	\$1,320,958
84.366.000	Mathematics & Science Partnerships	\$151,049	\$211,595	\$114,213
84.367.000	Improving Teacher Quality	\$945,627	\$924,043	\$750,051
84.371.000	Striving Readers Comprehen Literacy	\$0	\$3,855	\$110,299
84.372.000	Statewide Data Systems	\$2,955	\$3,759	\$5,297
84.377.000	School Improvement Grants	\$516,302	\$712,106	\$682,587
93.938.000	Cooperative Agreements t	\$55,164	\$69,389	\$140,077
94.007.000	Planning and Program Dev	\$10,750	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/6/2011
 TIME: 2:19:22PM

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

GOAL: 2 Provide System Oversight & Support
 OBJECTIVE: 3 Educator Recruitment, Retention, and Support
 STRATEGY: 2 Agency Operations

Statewide Goal/Benchmark: 1 1
 Service Categories:
 Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
CFDA Subtotal, Fund	148	\$20,527,125	\$21,738,481	\$19,741,275
369 Fed Recovery & Reinvestment Fund				
84.384.000	Stwde Lngtdnl Data Systems-Stimulus	\$0	\$251,986	\$1,307,688
84.386.000	Ed Tech State Grants - Stimulus	\$343,183	\$244,276	\$3,725
84.389.000	Title I Formula - Stimulus	\$294,900	\$134,527	\$0
84.391.000	IDEA Part B Formula - Stimulus	\$250,141	\$38,315	\$17,134
84.397.000	Stabilization - Govt Services - Stm	\$428,490	\$487,749	\$0
CFDA Subtotal, Fund	369	\$1,316,714	\$1,156,853	\$1,328,547
555 Federal Funds				
20.609.000	Safety Belt Performance Grants	\$254,300	\$0	\$0
93.558.000	Temp AssistNeedy Families	\$251,256	\$324,672	\$251,598
93.630.000	Developmental Disabilities	\$1,293,018	\$1,250,714	\$1,404,211
94.006.000	AmeriCorps	\$0	\$37,034	\$0
CFDA Subtotal, Fund	555	\$1,798,574	\$1,612,420	\$1,655,809
8134 Federal Education Jobs Fund				
84.410.000	Education Jobs Fund	\$0	\$55,070	\$752,744
CFDA Subtotal, Fund	8134	\$0	\$55,070	\$752,744
SUBTOTAL, MOF (FEDERAL FUNDS)		\$23,642,413	\$24,562,824	\$23,478,375
Method of Financing:				
44 Permanent School Fund		\$7,901,609	\$8,681,406	\$26,586,805
SUBTOTAL, MOF (OTHER FUNDS)		\$7,901,609	\$8,681,406	\$26,586,805
TOTAL, METHOD OF FINANCE :		\$59,294,088	\$61,026,890	\$67,986,855
FULL TIME EQUIVALENT POSITIONS:		721.4	681.3	514.2

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/6/2011
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Agency code: **703** Agency name: **Texas Education Agency**

GOAL: 2 Provide System Oversight & Support
 OBJECTIVE: 3 Educator Recruitment, Retention, and Support
 STRATEGY: 3 State Board for Educator Certification

Statewide Goal/Benchmark: 1 15

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Number of Individuals Issued Initial Teacher Certificate	38,627.00	36,381.00	36,381.00
2	# of Prev'ly Degre'd Indiv Issued Init Tchr Cert Thru Post-bacc Pgms	15,041.00	14,290.00	14,290.00
3	# Issued Initial Teacher Certificate thru Univ-based Pgms	10,344.00	9,488.00	9,488.00
4	# Receiving Initial Tchr Cert thru Alternative Certification Programs	13,242.00	12,603.00	12,603.00
5	Number of Complaints Pending in Legal Services	955.00	708.00	250.00
6	Number of Investigations Pending	732.00	708.00	720.00
Explanatory/Input Measures:				
1	% Educator Preparation Programs with a Status of Accredited - Warned	1.00	0.00	5.00
2	% Ed Prep Programs with a Status of Accredited - Under Probation	0.00	0.00	1.00
3	% Ed Prep Programs with a Status of Not Accredited - Revoked	0.00	0.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,512,201	\$3,117,094	\$2,491,452
1002	OTHER PERSONNEL COSTS	\$68,227	\$92,914	\$129,463
2001	PROFESSIONAL FEES AND SERVICES	\$3,196	\$0	\$10,600
2003	CONSUMABLE SUPPLIES	\$20,341	\$8,330	\$15,480
2004	UTILITIES	\$1,904	\$1,490	\$1,996
2005	TRAVEL	\$69,663	\$55,776	\$84,728
2006	RENT - BUILDING	\$2,206	\$2,200	\$2,400
2007	RENT - MACHINE AND OTHER	\$12,434	\$11,583	\$20,060
2009	OTHER OPERATING EXPENSE	\$6,761,672	\$3,209,843	\$1,253,201
5000	CAPITAL EXPENDITURES	\$5,691	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$10,457,535	\$6,499,230	\$4,009,380

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/6/2011
 TIME: 2:19:22PM

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

GOAL: 2 Provide System Oversight & Support
 OBJECTIVE: 3 Educator Recruitment, Retention, and Support
 STRATEGY: 3 State Board for Educator Certification

Statewide Goal/Benchmark: 1 15

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
1	General Revenue Fund	\$4,770,441	\$2,044,625	\$0
751	Certif & Assessment Fees	\$5,687,094	\$4,454,605	\$4,009,380
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,457,535	\$6,499,230	\$4,009,380
TOTAL, METHOD OF FINANCE :		\$10,457,535	\$6,499,230	\$4,009,380
FULL TIME EQUIVALENT POSITIONS:		63.3	60.0	44.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/6/2011
 TIME: 2:19:22PM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$8,772,623	\$8,860,018	\$7,605,070
1002	OTHER PERSONNEL COSTS	\$333,045	\$514,643	\$426,980
2001	PROFESSIONAL FEES AND SERVICES	\$2,333,096	\$2,844,537	\$2,776,856
2002	FUELS AND LUBRICANTS	\$1,341	\$1,832	\$2,700
2003	CONSUMABLE SUPPLIES	\$89,947	\$62,427	\$45,922
2004	UTILITIES	\$20,647	\$22,041	\$25,896
2005	TRAVEL	\$175,610	\$113,856	\$154,409
2006	RENT - BUILDING	\$144,102	\$133,234	\$121,340
2007	RENT - MACHINE AND OTHER	\$240,867	\$231,264	\$125,100
2009	OTHER OPERATING EXPENSE	\$1,257,511	\$859,007	\$1,592,028
5000	CAPITAL EXPENDITURES	\$11,485	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$13,380,274	\$13,642,859	\$12,876,301
Method of Financing:				
1	General Revenue Fund	\$5,660,366	\$5,794,797	\$5,819,755
3	State Textbook Fund	\$140,559	\$142,051	\$160,455
193	Foundation School Fund	\$791,024	\$958,734	\$0
751	Certif & Assessment Fees	\$1,671,287	\$1,490,063	\$1,718,840
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,263,236	\$8,385,645	\$7,699,050
Method of Financing:				
148	Fed Health Ed Welf Fd			
84.002.000	Adult Education_State Gra	\$34,237	\$39,311	\$31,513
84.010.000	Title I Grants to Local E	\$741,385	\$611,020	\$599,402
84.011.000	Migrant Education_Basic S	\$33,351	\$27,531	\$27,286

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/6/2011
 TIME: 2:19:22PM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
84.013.000	Title I Program for Negl	\$1,282	\$1,058	\$993
84.027.000	Special Education_ Grants	\$2,741,167	\$2,993,274	\$2,904,453
84.048.000	Voc Educ - Basic Grant	\$74,749	\$78,051	\$65,020
84.173.000	Special Education_Prescho	\$2,633	\$1,123	\$1,357
84.186.000	Safe and Drug-Free Schools	\$0	\$0	\$0
84.213.000	Even Start_State Educatio	\$10,261	\$8,410	\$0
84.282.000	Public Charter Schools	\$15,866	\$49,396	\$28,347
84.287.000	21st Century Community Le	\$125,360	\$103,121	\$98,437
84.318.000	Education Technology St. Grant	\$15,391	\$12,708	\$0
84.334.000	Early Awareness/Readiness-Undergrad	\$4,327	\$4,493	\$5,428
84.357.000	Reading First	\$0	\$0	\$0
84.358.000	Rural/Low Income Schools Program	\$17,957	\$14,963	\$15,182
84.365.000	English Language Acquisition Grant	\$179,575	\$147,922	\$144,865
84.366.000	Mathematics & Science Partnerships	\$12,604	\$12,917	\$8,293
84.367.000	Improving Teacher Quality	\$128,268	\$105,639	\$82,256
84.371.000	Striving Readers Comprehen Literacy	\$0	\$0	\$7,992
84.372.000	Statewide Data Systems	\$377	\$6,365	\$1,659
84.377.000	School Improvement Grants	\$54,300	\$95,200	\$57,882
93.938.000	Cooperative Agreements t	\$3,762	\$5,616	\$9,047
CFDA Subtotal, Fund	148	\$4,196,852	\$4,318,118	\$4,089,412
369	Fed Recovery & Reinvestment Fund			
84.384.000	Stwde Lngtdnl Data Systems-Stimulus	\$0	\$41,556	\$37,695
84.386.000	Ed Tech State Grants - Stimulus	\$128,735	\$39,641	\$301
84.389.000	Title I Formula - Stimulus	\$28,815	\$31,138	\$0
84.391.000	IDEA Part B Formula - Stimulus	\$24,989	\$26,089	\$151
CFDA Subtotal, Fund	369	\$182,539	\$138,424	\$38,147
555	Federal Funds			
93.558.000	Temp AssistNeedy Families	\$29,722	\$32,383	\$0
93.630.000	Developmental Disabilities	\$50,000	\$50,000	\$50,000

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/6/2011
 TIME: 2:19:22PM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
CFDA Subtotal, Fund	555	\$79,722	\$82,383	\$50,000
8134 Federal Education Jobs Fund				
84.410.000 Education Jobs Fund		\$0	\$24,389	\$109,807
CFDA Subtotal, Fund	8134	\$0	\$24,389	\$109,807
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,459,113	\$4,563,314	\$4,287,366
Method of Financing:				
44 Permanent School Fund		\$632,317	\$667,348	\$875,927
777 Interagency Contracts		\$25,608	\$26,552	\$13,958
SUBTOTAL, MOF (OTHER FUNDS)		\$657,925	\$693,900	\$889,885
TOTAL, METHOD OF FINANCE :		\$13,380,274	\$13,642,859	\$12,876,301
FULL TIME EQUIVALENT POSITIONS:		127.5	126.1	116.1

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/6/2011
 TIME: 2:19:22PM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$8,703,117	\$8,289,554	\$5,832,403
1002	OTHER PERSONNEL COSTS	\$182,429	\$550,517	\$234,040
2001	PROFESSIONAL FEES AND SERVICES	\$22,842,778	\$22,927,672	\$19,900,064
2003	CONSUMABLE SUPPLIES	\$26,814	\$15,584	\$18,172
2004	UTILITIES	\$56,331	\$76,541	\$73,550
2005	TRAVEL	\$6,232	\$2,167	\$388
2006	RENT - BUILDING	\$35,870	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,118,125	\$1,104,637	\$864,643
2009	OTHER OPERATING EXPENSE	\$1,722,382	\$1,808,882	\$2,030,663
5000	CAPITAL EXPENDITURES	\$372,361	\$2,887,337	\$2,353,243
TOTAL, OBJECT OF EXPENSE		\$35,066,439	\$37,662,891	\$31,307,166
Method of Financing:				
1	General Revenue Fund	\$11,376,243	\$15,285,776	\$10,503,452
3	State Textbook Fund	\$1,192,566	\$972,411	\$960,210
193	Foundation School Fund	\$4,689,270	\$4,529,564	\$0
751	Certif & Assessment Fees	\$3,183,048	\$2,734,802	\$2,483,859
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,441,127	\$23,522,553	\$13,947,521
Method of Financing:				
148	Fed Health Ed Welf Fd			
84.002.000	Adult Education_State Gra	\$659,819	\$666,178	\$484,468
84.010.000	Title I Grants to Local E	\$3,651,574	\$2,969,465	\$2,710,361
84.011.000	Migrant Education_Basic S	\$164,259	\$134,533	\$123,383
84.013.000	Title I Program for Negl	\$6,317	\$5,137	\$4,487

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/6/2011
 TIME: 2:19:22PM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
84.027.000	Special Education_Grants	\$4,505,149	\$4,081,103	\$3,292,753
84.048.000	Voc Educ - Basic Grant	\$198,953	\$185,350	\$180,436
84.173.000	Special Education_Prescho	\$19,586	\$6,442	\$7,937
84.186.000	Safe and Drug-Free Schools	\$0	\$0	\$0
84.213.000	Even Start_State Educatio	\$50,542	\$40,116	\$0
84.282.000	Public Charter Schools	\$21,884	\$30,535	\$176,871
84.287.000	21st Century Community Le	\$915,466	\$812,290	\$632,713
84.318.000	Education Technology St. Grant	\$75,812	\$62,127	\$0
84.334.000	Early Awareness/Readiness-Undergrad	\$24,077	\$13,526	\$23,294
84.357.000	Reading First	\$0	\$0	\$0
84.358.000	Rural/Low Income Schools Program	\$88,447	\$75,337	\$68,644
84.365.000	English Language Acquisition Grant	\$884,462	\$717,662	\$655,045
84.366.000	Mathematics & Science Partnerships	\$53,087	\$60,638	\$43,149
84.367.000	Improving Teacher Quality	\$631,761	\$512,195	\$371,940
84.371.000	Striving Readers Comprehen Literacy	\$0	\$0	\$42,942
84.372.000	Statewide Data Systems	\$170,909	\$233,468	\$738,530
84.377.000	School Improvement Grants	\$256,574	\$298,679	\$282,790
93.938.000	Cooperative Agreements t	\$1,345	\$1,670	\$3,096
CFDA Subtotal, Fund	148	\$12,380,023	\$10,906,451	\$9,842,839
369	Fed Recovery & Reinvestment Fund			
84.384.000	Stwde Lngtdnl Data Systems-Stimulus	\$0	\$865,932	\$5,058,414
84.386.000	Ed Tech State Grants - Stimulus	\$129,189	\$10,433	\$104
84.389.000	Title I Formula - Stimulus	\$1,544	\$1,170	\$0
84.391.000	IDEA Part B Formula - Stimulus	\$1,345	\$780	\$51
CFDA Subtotal, Fund	369	\$132,078	\$878,315	\$5,058,569
555	Federal Funds			
93.558.000	Temp AssistNeedy Families	\$355,427	\$436,136	\$25,499
93.630.000	Developmental Disabilities	\$46,829	\$40,223	\$41,015

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/6/2011
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Agency code: **703** Agency name: **Texas Education Agency**

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
CFDA Subtotal, Fund	555	\$402,256	\$476,359	\$66,514
8134 Federal Education Jobs Fund				
84.410.000 Education Jobs Fund		\$0	\$14,222	\$217,505
CFDA Subtotal, Fund	8134	\$0	\$14,222	\$217,505
SUBTOTAL, MOF (FEDERAL FUNDS)		\$12,914,357	\$12,275,347	\$15,185,427
Method of Financing:				
44 Permanent School Fund		\$1,622,562	\$1,642,713	\$2,015,461
777 Interagency Contracts		\$88,393	\$222,278	\$158,757
SUBTOTAL, MOF (OTHER FUNDS)		\$1,710,955	\$1,864,991	\$2,174,218
TOTAL, METHOD OF FINANCE :		\$35,066,439	\$37,662,891	\$31,307,166
FULL TIME EQUIVALENT POSITIONS:		151.5	156.5	106.6

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/6/2011
 TIME: 2:19:22PM

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Number of Certification Examinations Administered	169,000.00	143,175.00	143,000.00
Explanatory/Input Measures:				
1	Percent of Individuals Passing Exams and Eligible for Certifications	82.00	79.00	80.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$20,638,733	\$16,023,660	\$16,023,660
TOTAL, OBJECT OF EXPENSE		\$20,638,733	\$16,023,660	\$16,023,660
Method of Financing:				
751	Certif & Assessment Fees	\$20,638,733	\$16,023,660	\$16,023,660
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,638,733	\$16,023,660	\$16,023,660
TOTAL, METHOD OF FINANCE :		\$20,638,733	\$16,023,660	\$16,023,660
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/6/2011
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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$24,835,381,496	\$26,496,939,030	\$24,519,460,340
METHODS OF FINANCE :	\$24,835,381,496	\$26,496,939,030	\$24,519,460,340
FULL TIME EQUIVALENT POSITIONS:	1,063.7	1,023.9	780.9

Table IV. A, Capital Budget
Project Schedule
Operating Budget – Fiscal Year 2012
Texas Education Agency

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/6/2011
 TIME : 2:23:37PM

Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

5005 Acquisition of Information Resource Technologies

1/1 Hardware/Software Infrastructure

OBJECTS OF EXPENSE

Capital

2007 RENT - MACHINE AND OTHER	\$1,118,125	\$1,104,636	\$864,643
2009 OTHER OPERATING EXPENSE	\$158,831	\$112,242	\$138,770
5000 CAPITAL EXPENDITURES	\$0	\$15,670	\$98,507
Capital Subtotal OOE, Project 1	\$1,276,956	\$1,232,548	\$1,101,920
Subtotal OOE, Project 1	\$1,276,956	\$1,232,548	\$1,101,920

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$464,665	\$483,227	\$417,064
CA 3 State Textbook Fund	\$23,926	\$19,305	\$19,550
CA 44 Permanent School Fund	\$103,259	\$108,268	\$136,851
CA 148 Fed Health Ed Welf Fd	\$405,252	\$383,266	\$393,247
CA 193 Foundation School Fund	\$130,962	\$126,420	\$0
CA 369 Fed Recovery & Reinvestment Fund	\$7,105	\$1,238	\$879
CA 555 Federal Funds	\$24,676	\$24,473	\$19,338
CA 751 Certif & Assessment Fees	\$117,111	\$86,243	\$103,181
CA 8134 Federal Education Jobs Fund	\$0	\$108	\$11,810
Capital Subtotal TOF, Project 1	\$1,276,956	\$1,232,548	\$1,101,920
Subtotal TOF, Project 1	\$1,276,956	\$1,232,548	\$1,101,920

2/2 Foundation School Program (FSP)

Consolidated Rewrite-Phase 2

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$1,865,718	\$1,574,430	\$0
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IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/6/2011
 TIME : 2:23:37PM

Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2010	EXP 2011	BUD 2012
2009 OTHER OPERATING EXPENSE		\$25,796	\$394	\$0
Capital Subtotal OOE, Project	2	\$1,891,514	\$1,574,824	\$0
Subtotal OOE, Project	2	\$1,891,514	\$1,574,824	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$1,055,465	\$880,270	\$0
CA 193 Foundation School Fund		\$836,049	\$694,554	\$0
Capital Subtotal TOF, Project	2	\$1,891,514	\$1,574,824	\$0
Subtotal TOF, Project	2	\$1,891,514	\$1,574,824	\$0

*3/3 Consolidated Entitlements Management System
 (CEMS)*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$904,639	\$871,867	\$0
2009 OTHER OPERATING EXPENSE		\$20,048	\$5,370	\$0
Capital Subtotal OOE, Project	3	\$924,687	\$877,237	\$0
Subtotal OOE, Project	3	\$924,687	\$877,237	\$0

TYPE OF FINANCING

Capital

CA 148 Fed Health Ed Welf Fd		\$924,687	\$877,237	\$0
Capital Subtotal TOF, Project	3	\$924,687	\$877,237	\$0
Subtotal TOF, Project	3	\$924,687	\$877,237	\$0

4/4 PEIMS Redesign

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$1,489,890	\$899,793	\$1,876,050
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IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/6/2011**
 TIME : **2:23:37PM**

Agency code: **703**

Agency name: **Texas Education Agency**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2010	EXP 2011	BUD 2012
2009 OTHER OPERATING EXPENSE		\$59,982	\$11,269	\$11,958
5000 CAPITAL EXPENDITURES		\$0	\$1,101,859	\$37,992
Capital Subtotal OOE, Project	4	\$1,549,872	\$2,012,921	\$1,926,000
Subtotal OOE, Project	4	\$1,549,872	\$2,012,921	\$1,926,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$897,376	\$1,205,055	\$943,740
CA 148 Fed Health Ed Welf Fd		\$630,798	\$789,600	\$943,740
CA 369 Fed Recovery & Reinvestment Fund		\$10,849	\$2,030	\$0
CA 555 Federal Funds		\$10,849	\$16,236	\$7,704
CA 8134 Federal Education Jobs Fund		\$0	\$0	\$30,816
Capital Subtotal TOF, Project	4	\$1,549,872	\$2,012,921	\$1,926,000
Subtotal TOF, Project	4	\$1,549,872	\$2,012,921	\$1,926,000

5/5 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$7,638,040	\$8,662,095	\$7,459,972
2009 OTHER OPERATING EXPENSE		\$102,033	\$266,215	\$0
Capital Subtotal OOE, Project	5	\$7,740,073	\$8,928,310	\$7,459,972
Subtotal OOE, Project	5	\$7,740,073	\$8,928,310	\$7,459,972

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$2,876,068	\$3,496,594	\$2,835,348
CA 3 State Textbook Fund		\$140,637	\$152,646	\$163,250
CA 44 Permanent School Fund		\$606,960	\$755,862	\$949,821
CA 148 Fed Health Ed Welf Fd		\$2,619,464	\$2,864,407	\$2,729,795

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/6/2011
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Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2010	EXP 2011	BUD 2012
CA 193	Foundation School Fund	\$769,803	\$1,021,463	\$0
CA 369	Fed Recovery & Reinvestment Fund	\$38,760	\$504	\$74,235
CA 751	Certif & Assessment Fees	\$688,381	\$636,834	\$707,523
Capital Subtotal TOF, Project 5		\$7,740,073	\$8,928,310	\$7,459,972
Subtotal TOF, Project 5		\$7,740,073	\$8,928,310	\$7,459,972

6/6 SBEC Rewrite - Phase 2

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$255,307	\$217,350	\$0
2009	OTHER OPERATING EXPENSE	\$357	\$0	\$0
Capital Subtotal OOE, Project 6		\$255,664	\$217,350	\$0
Subtotal OOE, Project 6		\$255,664	\$217,350	\$0

TYPE OF FINANCING

Capital

CA 751	Certif & Assessment Fees	\$255,664	\$217,350	\$0
Capital Subtotal TOF, Project 6		\$255,664	\$217,350	\$0
Subtotal TOF, Project 6		\$255,664	\$217,350	\$0

7/7 Security/Confidentiality Initiatives

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$1,441,421	\$1,450,998	\$0
2009	OTHER OPERATING EXPENSE	\$67,105	\$162,407	\$0
5000	CAPITAL EXPENDITURES	\$317,042	\$172,946	\$0
Capital Subtotal OOE, Project 7		\$1,825,568	\$1,786,351	\$0
Subtotal OOE, Project 7		\$1,825,568	\$1,786,351	\$0

TYPE OF FINANCING

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/6/2011**
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Agency code: **703**

Agency name: **Texas Education Agency**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2010	EXP 2011	BUD 2012
<u>Capital</u>			
CA 193 Foundation School Fund	\$1,825,568	\$1,786,351	\$0
Capital Subtotal TOF, Project 7	\$1,825,568	\$1,786,351	\$0
Subtotal TOF, Project 7	\$1,825,568	\$1,786,351	\$0

8/8 Texas Student Data Systems (TSDS)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$685,901	\$5,481,790
Capital Subtotal OOE, Project 8	\$0	\$685,901	\$5,481,790
Subtotal OOE, Project 8	\$0	\$685,901	\$5,481,790

TYPE OF FINANCING

Capital

CA 148 Fed Health Ed Welf Fd	\$0	\$186,332	\$737,834
CA 369 Fed Recovery & Reinvestment Fund	\$0	\$499,569	\$4,743,956
Capital Subtotal TOF, Project 8	\$0	\$685,901	\$5,481,790
Subtotal TOF, Project 8	\$0	\$685,901	\$5,481,790

9/9 State Longitudinal Data System (SLDS)Project

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$167,185	\$0	\$0
Capital Subtotal OOE, Project 9	\$167,185	\$0	\$0
Subtotal OOE, Project 9	\$167,185	\$0	\$0

TYPE OF FINANCING

Capital

CA 148 Fed Health Ed Welf Fd	\$167,185	\$0	\$0
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IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/6/2011
 TIME : 2:23:37PM

Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2010	EXP 2011	BUD 2012
Capital Subtotal TOF, Project	9	\$167,185	\$0	\$0
Subtotal TOF, Project	9	\$167,185	\$0	\$0
Capital Subtotal, Category	5005	\$15,631,519	\$17,315,442	\$15,969,682
Informational Subtotal, Category	5005			
Total, Category	5005	\$15,631,519	\$17,315,442	\$15,969,682
AGENCY TOTAL -CAPITAL		\$15,631,519	\$17,315,442	\$15,969,682
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL		\$15,631,519	\$17,315,442	\$15,969,682
METHOD OF FINANCING:				
<u>Capital</u>				
1 General Revenue Fund		\$5,293,574	\$6,065,146	\$4,196,152
3 State Textbook Fund		\$164,563	\$171,951	\$182,800
44 Permanent School Fund		\$710,219	\$864,130	\$1,086,672
148 Fed Health Ed Welf Fd		\$4,747,386	\$5,100,842	\$4,804,616
193 Foundation School Fund		\$3,562,382	\$3,628,788	\$0
369 Fed Recovery & Reinvestment Fund		\$56,714	\$503,341	\$4,819,070
555 Federal Funds		\$35,525	\$40,709	\$27,042
751 Certif & Assessment Fees		\$1,061,156	\$940,427	\$810,704
8134 Federal Education Jobs Fund		\$0	\$108	\$42,626
Total, Method of Financing-Capital		\$15,631,519	\$17,315,442	\$15,969,682
Total, Method of Financing		\$15,631,519	\$17,315,442	\$15,969,682

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2010	EXP 2011	BUD 2012
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$15,631,519	\$17,315,442	\$15,969,682
Total, Type of Financing-Capital	\$15,631,519	\$17,315,442	\$15,969,682
Total, Type of Financing	\$15,631,519	\$17,315,442	\$15,969,682

Table IV. B, Federal Funds
Supporting Schedule
Operating Budget – Fiscal Year 2012
Texas Education Agency

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/6/2011
 TIME: 2:25:09PM

Agency code: 703 Agency name Texas Education Agency

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
10.553.000 School Breakfast Program			
2 - 2 - 3 CHILD NUTRITION PROGRAMS	395,146,439	430,522,570	464,956,023
TOTAL, ALL STRATEGIES	\$395,146,439	\$430,522,570	\$464,956,023
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$395,146,439	\$430,522,570	\$464,956,023
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
10.555.000 National School Lunch Pr			
2 - 2 - 3 CHILD NUTRITION PROGRAMS	1,128,059,324	1,181,914,027	1,252,355,414
TOTAL, ALL STRATEGIES	\$1,128,059,324	\$1,181,914,027	\$1,252,355,414
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,128,059,324	\$1,181,914,027	\$1,252,355,414
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
20.609.000 Safety Belt Performance Grants			
2 - 3 - 2 AGENCY OPERATIONS	254,300	0	0
TOTAL, ALL STRATEGIES	\$254,300	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$254,300	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.002.000 Adult Education_State Gra			
1 - 2 - 5 ADULT EDUCATION & FAMILY LITERACY	47,313,126	52,868,136	52,514,397
2 - 3 - 2 AGENCY OPERATIONS	1,883,391	2,015,257	2,063,594
2 - 3 - 4 CENTRAL ADMINISTRATION	34,237	39,311	31,513
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	659,819	666,178	484,468

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/6/2011
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Agency code: 703 Agency name Texas Education Agency

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$49,890,573	\$55,588,882	\$55,093,972
ADDL FED FNDS FOR EMPL BENEFITS	64,755	80,153	71,998
TOTAL, FEDERAL FUNDS	\$49,955,328	\$55,669,035	\$55,165,970
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.010.000 Title I Grants to Local E			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	1,355,789,774	1,328,128,886	1,337,860,310
2 - 3 - 2 AGENCY OPERATIONS	5,465,730	5,357,412	5,444,023
2 - 3 - 4 CENTRAL ADMINISTRATION	741,385	611,020	599,402
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	3,651,574	2,969,465	2,710,361
TOTAL, ALL STRATEGIES	\$1,365,648,463	\$1,337,066,783	\$1,346,614,096
ADDL FED FNDS FOR EMPL BENEFITS	1,411,050	1,345,018	1,327,830
TOTAL, FEDERAL FUNDS	\$1,367,059,513	\$1,338,411,801	\$1,347,941,926
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.011.000 Migrant Education_Basic S			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	62,665,476	60,729,641	60,593,345
2 - 3 - 2 AGENCY OPERATIONS	245,862	242,743	248,810
2 - 3 - 4 CENTRAL ADMINISTRATION	33,351	27,531	27,286
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	164,259	134,533	123,383
TOTAL, ALL STRATEGIES	\$63,108,948	\$61,134,448	\$60,992,824
ADDL FED FNDS FOR EMPL BENEFITS	65,046	60,946	60,445
TOTAL, FEDERAL FUNDS	\$63,173,994	\$61,195,394	\$61,053,269
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.013.000 Title I Program for Negl			

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	2,413,435	2,427,646	2,273,502
2 - 3 - 2 AGENCY OPERATIONS	9,457	9,266	9,049
2 - 3 - 4 CENTRAL ADMINISTRATION	1,282	1,058	993
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	6,317	5,137	4,487
TOTAL, ALL STRATEGIES	\$2,430,491	\$2,443,107	\$2,288,031
ADDL FED FNDS FOR EMPL BENEFITS	2,436	2,093	2,198
TOTAL, FEDERAL FUNDS	\$2,432,927	\$2,445,200	\$2,290,229
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.027.000 Special Education_Grants			
1 - 2 - 3 STUDENTS WITH DISABILITIES	935,827,055	949,015,585	946,759,682
2 - 1 - 1 ASSESSMENT & ACCOUNTABILITY SYSTI	24,084,146	10,000,000	10,000,000
2 - 3 - 2 AGENCY OPERATIONS	7,744,934	8,216,102	6,282,155
2 - 3 - 4 CENTRAL ADMINISTRATION	2,741,167	2,993,274	2,904,453
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	4,505,149	4,081,103	3,292,753
TOTAL, ALL STRATEGIES	\$974,902,451	\$974,306,064	\$969,239,043
ADDL FED FNDS FOR EMPL BENEFITS	1,978,420	2,062,971	1,533,633
TOTAL, FEDERAL FUNDS	\$976,880,871	\$976,369,035	\$970,772,676
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.048.000 Voc Educ - Basic Grant			
1 - 2 - 1 STATEWIDE EDUCATIONAL PROGRAMS	63,366,051	63,682,737	62,488,504
2 - 3 - 2 AGENCY OPERATIONS	555,930	620,141	498,439
2 - 3 - 4 CENTRAL ADMINISTRATION	74,749	78,051	65,020
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	198,953	185,350	180,436

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
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Agency code: 703 Agency name Texas Education Agency

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$64,195,683	\$64,566,279	\$63,232,399
ADDL FED FNDS FOR EMPL BENEFITS	136,444	148,421	118,482
TOTAL, FEDERAL FUNDS	\$64,332,127	\$64,714,700	\$63,350,881
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.144.000 Migrant Education_Cordin			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	158,852	66,666	66,666
TOTAL, ALL STRATEGIES	\$158,852	\$66,666	\$66,666
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$158,852	\$66,666	\$66,666
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.173.000 Special Education_Prescho			
1 - 2 - 3 STUDENTS WITH DISABILITIES	22,330,048	22,330,048	22,272,079
2 - 3 - 2 AGENCY OPERATIONS	28,123	13,872	19,022
2 - 3 - 4 CENTRAL ADMINISTRATION	2,633	1,123	1,357
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	19,586	6,442	7,937
TOTAL, ALL STRATEGIES	\$22,380,390	\$22,351,485	\$22,300,395
ADDL FED FNDS FOR EMPL BENEFITS	7,483	3,818	4,812
TOTAL, FEDERAL FUNDS	\$22,387,873	\$22,355,303	\$22,305,207
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.181.000 Special Education Grants			
1 - 2 - 3 STUDENTS WITH DISABILITIES	85,373	85,373	85,373

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
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CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$85,373	\$85,373	\$85,373
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$85,373	\$85,373	\$85,373
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.186.000 Safe and Drug-Free Schools			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	83,331	0	0
2 - 2 - 2 HEALTH AND SAFETY	18,038,325	0	0
2 - 3 - 4 CENTRAL ADMINISTRATION	0	0	0
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	0	0	0
TOTAL, ALL STRATEGIES	\$18,121,656	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	61,392	0	0
TOTAL, FEDERAL FUNDS	\$18,183,048	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.196.000 Education for Homeless Ch			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	5,113,238	6,008,405	6,051,924
TOTAL, ALL STRATEGIES	\$5,113,238	\$6,008,405	\$6,051,924
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$5,113,238	\$6,008,405	\$6,051,924
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.213.000 Even Start_State Educatio			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	26,124	23,324	0
1 - 2 - 5 ADULT EDUCATION & FAMILY LITERACY	5,625,745	5,514,712	0
2 - 3 - 2 AGENCY OPERATIONS	75,649	72,348	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
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CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
2 - 3 - 4 CENTRAL ADMINISTRATION	10,261	8,410	0
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	50,542	40,116	0
TOTAL, ALL STRATEGIES	\$5,788,321	\$5,658,910	\$0
ADDL FED FNDS FOR EMPL BENEFITS	19,246	17,911	0
TOTAL, FEDERAL FUNDS	\$5,807,567	\$5,676,821	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.282.000 Public Charter Schools			
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	7,200,000	13,093,507	8,266,943
2 - 3 - 2 AGENCY OPERATIONS	293,753	387,196	547,656
2 - 3 - 4 CENTRAL ADMINISTRATION	15,866	49,396	28,347
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	21,884	30,535	176,871
TOTAL, ALL STRATEGIES	\$7,531,503	\$13,560,634	\$9,019,817
ADDL FED FNDS FOR EMPL BENEFITS	63,675	69,705	56,623
TOTAL, FEDERAL FUNDS	\$7,595,178	\$13,630,339	\$9,076,440
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.287.000 21st Century Community Le			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	305,217	290,357	242,640
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	99,573,878	103,161,042	100,426,787
2 - 3 - 2 AGENCY OPERATIONS	922,031	1,301,715	1,288,877
2 - 3 - 4 CENTRAL ADMINISTRATION	125,360	103,121	98,437
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	915,466	812,290	632,713

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
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Agency code: 703 Agency name Texas Education Agency

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$101,841,952	\$105,668,525	\$102,689,454
ADDL FED FNDS FOR EMPL BENEFITS	240,554	241,916	226,890
TOTAL, FEDERAL FUNDS	\$102,082,506	\$105,910,441	\$102,916,344
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.318.000 Education Technology St. Grant			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	72,419	36,182	0
2 - 2 - 1 TECHNOLOGY/INSTRUCTIONAL MATERI	23,735,010	8,531,069	0
2 - 3 - 2 AGENCY OPERATIONS	113,474	112,105	0
2 - 3 - 4 CENTRAL ADMINISTRATION	15,391	12,708	0
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	75,812	62,127	0
TOTAL, ALL STRATEGIES	\$24,012,106	\$8,754,191	\$0
ADDL FED FNDS FOR EMPL BENEFITS	53,352	28,147	0
TOTAL, FEDERAL FUNDS	\$24,065,458	\$8,782,338	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.330.002 AP Fee Pay Incentive Program			
1 - 2 - 1 STATEWIDE EDUCATIONAL PROGRAMS	1,706,421	2,106,684	2,106,684
TOTAL, ALL STRATEGIES	\$1,706,421	\$2,106,684	\$2,106,684
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,706,421	\$2,106,684	\$2,106,684
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.334.000 Early Awareness/Readiness-Undergrad			
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	2,804,322	2,762,645	2,817,645
2 - 3 - 2 AGENCY OPERATIONS	50,676	34,823	77,739

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
2 - 3 - 4 CENTRAL ADMINISTRATION	4,327	4,493	5,428
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	24,077	13,526	23,294
TOTAL, ALL STRATEGIES	\$2,883,402	\$2,815,487	\$2,924,106
ADDL FED FNDS FOR EMPL BENEFITS	9,734	8,089	15,976
TOTAL, FEDERAL FUNDS	\$2,893,136	\$2,823,576	\$2,940,082
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.357.000 Reading First			
2 - 3 - 4 CENTRAL ADMINISTRATION	0	0	0
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.358.000 Rural/Low Income Schools Program			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	5,981,759	6,136,489	5,805,028
2 - 3 - 2 AGENCY OPERATIONS	132,388	136,017	138,429
2 - 3 - 4 CENTRAL ADMINISTRATION	17,957	14,963	15,182
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	88,447	75,337	68,644
TOTAL, ALL STRATEGIES	\$6,220,551	\$6,362,806	\$6,027,283
ADDL FED FNDS FOR EMPL BENEFITS	34,350	34,195	33,629
TOTAL, FEDERAL FUNDS	\$6,254,901	\$6,397,001	\$6,060,912
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.365.000 English Language Acquisition Grant			

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CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	96,192,400	98,997,717	98,775,451
2 - 3 - 2 AGENCY OPERATIONS	1,323,880	1,294,737	1,320,958
2 - 3 - 4 CENTRAL ADMINISTRATION	179,575	147,922	144,865
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	884,462	717,662	655,045
TOTAL, ALL STRATEGIES	\$98,580,317	\$101,158,038	\$100,896,319
ADDL FED FNDS FOR EMPL BENEFITS	325,477	324,972	320,912
TOTAL, FEDERAL FUNDS	\$98,905,794	\$101,483,010	\$101,217,231
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.366.000 Mathematics & Science Partnerships			
1 - 2 - 1 STATEWIDE EDUCATIONAL PROGRAMS	17,444,420	17,747,139	16,751,863
2 - 3 - 2 AGENCY OPERATIONS	151,049	211,595	114,213
2 - 3 - 4 CENTRAL ADMINISTRATION	12,604	12,917	8,293
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	53,087	60,638	43,149
TOTAL, ALL STRATEGIES	\$17,661,160	\$18,032,289	\$16,917,518
ADDL FED FNDS FOR EMPL BENEFITS	35,886	48,786	25,866
TOTAL, FEDERAL FUNDS	\$17,697,046	\$18,081,075	\$16,943,384
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.367.000 Improving Teacher Quality			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	324,397	298,132	204,000
2 - 3 - 1 IMPROVING EDUCATOR QUALITY/LDRSP	239,562,603	239,859,153	194,184,132
2 - 3 - 2 AGENCY OPERATIONS	945,627	924,043	750,051
2 - 3 - 4 CENTRAL ADMINISTRATION	128,268	105,639	82,256
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	631,761	512,195	371,940

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CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$241,592,656	\$241,699,162	\$195,592,379
ADDL FED FNDS FOR EMPL BENEFITS	238,991	232,156	182,216
TOTAL, FEDERAL FUNDS	\$241,831,647	\$241,931,318	\$195,774,595
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.369.000 State Assessments			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	3,800,000	3,800,000	3,800,000
2 - 1 - 1 ASSESSMENT & ACCOUNTABILITY SYSTI	20,206,948	20,641,590	19,088,175
TOTAL, ALL STRATEGIES	\$24,006,948	\$24,441,590	\$22,888,175
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$24,006,948	\$24,441,590	\$22,888,175
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.371.000 Striving Readers Comprehen Literacy			
2 - 3 - 1 IMPROVING EDUCATOR QUALITY/LDRSP	0	500,385	64,174,235
2 - 3 - 2 AGENCY OPERATIONS	0	3,855	110,299
2 - 3 - 4 CENTRAL ADMINISTRATION	0	0	7,992
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	0	0	42,942
TOTAL, ALL STRATEGIES	\$0	\$504,240	\$64,335,468
ADDL FED FNDS FOR EMPL BENEFITS	0	434	26,395
TOTAL, FEDERAL FUNDS	\$0	\$504,674	\$64,361,863
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.372.000 Statewide Data Systems			
2 - 2 - 1 TECHNOLOGY/INSTRUCTIONAL MATERL	4,654,073	0	275,660
2 - 3 - 2 AGENCY OPERATIONS	2,955	3,759	5,297

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CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
2 - 3 - 4 CENTRAL ADMINISTRATION	377	6,365	1,659
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	170,909	233,468	738,530
TOTAL, ALL STRATEGIES	\$4,828,314	\$243,592	\$1,021,146
ADDL FED FNDS FOR EMPL BENEFITS	384	9,626	422
TOTAL, FEDERAL FUNDS	\$4,828,698	\$253,218	\$1,021,568
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.377.000 School Improvement Grants			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	48,651,041	50,984,662	50,760,948
2 - 3 - 2 AGENCY OPERATIONS	516,302	712,106	682,587
2 - 3 - 4 CENTRAL ADMINISTRATION	54,300	95,200	57,882
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	256,574	298,679	282,790
TOTAL, ALL STRATEGIES	\$49,478,217	\$52,090,647	\$51,784,207
ADDL FED FNDS FOR EMPL BENEFITS	58,050	172,011	164,320
TOTAL, FEDERAL FUNDS	\$49,536,267	\$52,262,658	\$51,948,527
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.384.000 Stwde Lngtdnl Data Systems-Stimulus			
2 - 3 - 2 AGENCY OPERATIONS	0	251,986	1,307,688
2 - 3 - 4 CENTRAL ADMINISTRATION	0	41,556	37,695
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	0	865,932	5,058,414

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CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$0	\$1,159,474	\$6,403,797
ADDL FED FNDS FOR EMPL BENEFITS	0	86,910	85,702
TOTAL, FEDERAL FUNDS	\$0	\$1,246,384	\$6,489,499
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.386.000 Ed Tech State Grants - Stimulus			
2 - 2 - 1 TECHNOLOGY/INSTRUCTIONAL MATERL	56,651,533	810,000	0
2 - 3 - 2 AGENCY OPERATIONS	343,183	244,276	3,725
2 - 3 - 4 CENTRAL ADMINISTRATION	128,735	39,641	301
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	129,189	10,433	104
TOTAL, ALL STRATEGIES	\$57,252,640	\$1,104,350	\$4,130
ADDL FED FNDS FOR EMPL BENEFITS	59,563	31,711	907
TOTAL, FEDERAL FUNDS	\$57,312,203	\$1,136,061	\$5,037
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.387.000 Homeless Youth - Stimulus			
2 - 3 - 1 IMPROVING EDUCATOR QUALITY/LDRSP	745,738	0	0
TOTAL, ALL STRATEGIES	\$745,738	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$745,738	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.388.000 Title I School Improvemt - Stimulus			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	158,023,496	127,872,791	0

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CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$158,023,496	\$127,872,791	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$158,023,496	\$127,872,791	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.389.000 Title I Formula - Stimulus			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	133,738,727	9,879,851	0
2 - 3 - 2 AGENCY OPERATIONS	294,900	134,527	0
2 - 3 - 4 CENTRAL ADMINISTRATION	28,815	31,138	0
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	1,544	1,170	0
TOTAL, ALL STRATEGIES	\$134,063,986	\$10,046,686	\$0
ADDL FED FNDS FOR EMPL BENEFITS	69,512	36,584	0
TOTAL, FEDERAL FUNDS	\$134,133,498	\$10,083,270	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.391.000 IDEA Part B Formula - Stimulus			
1 - 2 - 3 STUDENTS WITH DISABILITIES	160,602,537	983,594	0
2 - 3 - 2 AGENCY OPERATIONS	250,141	38,315	17,134
2 - 3 - 4 CENTRAL ADMINISTRATION	24,989	26,089	151
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	1,345	780	51
TOTAL, ALL STRATEGIES	\$160,879,012	\$1,048,778	\$17,336
ADDL FED FNDS FOR EMPL BENEFITS	59,454	9,201	3,975
TOTAL, FEDERAL FUNDS	\$160,938,466	\$1,057,979	\$21,311
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.392.000 IDEA Preschool-Stimulus			

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CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
1 - 2 - 3 STUDENTS WITH DISABILITIES	5,536,256	23,312	0
TOTAL, ALL STRATEGIES	\$5,536,256	\$23,312	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$5,536,256	\$23,312	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.394.000 Stabilization - Education -Stimulus			
1 - 1 - 1 FSP - EQUALIZED OPERATIONS	1,622,575,060	1,625,449,370	0
TOTAL, ALL STRATEGIES	\$1,622,575,060	\$1,625,449,370	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,622,575,060	\$1,625,449,370	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.397.000 Stabilization - Govt Services - Stm			
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	988,979	0	0
2 - 2 - 1 TECHNOLOGY/INSTRUCTIONAL MATERL	361,592,500	0	0
2 - 3 - 2 AGENCY OPERATIONS	428,490	487,749	0
TOTAL, ALL STRATEGIES	\$363,009,969	\$487,749	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$363,009,969	\$487,749	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.410.000 Education Jobs Fund			
1 - 1 - 1 FSP - EQUALIZED OPERATIONS	0	841,916,085	0
2 - 3 - 2 AGENCY OPERATIONS	0	55,070	752,744
2 - 3 - 4 CENTRAL ADMINISTRATION	0	24,389	109,807

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CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	0	14,222	217,505
TOTAL, ALL STRATEGIES	\$0	\$842,009,766	\$1,080,056
ADDL FED FNDS FOR EMPL BENEFITS	0	12,907	138,412
TOTAL, FEDERAL FUNDS	\$0	\$842,022,673	\$1,218,468
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.815.001 Troops to Teachers			
2 - 3 - 1 IMPROVING EDUCATOR QUALITY/LDRSP	240,980	226,740	200,000
TOTAL, ALL STRATEGIES	\$240,980	\$226,740	\$200,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$240,980	\$226,740	\$200,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.558.000 Temp AssistNeedy Families			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	2,491,993	2,508,007	0
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	3,815,990	3,815,990	3,815,990
1 - 2 - 5 ADULT EDUCATION & FAMILY LITERACY	3,800,000	3,800,000	3,800,000
2 - 3 - 2 AGENCY OPERATIONS	251,256	324,672	251,598
2 - 3 - 4 CENTRAL ADMINISTRATION	29,722	32,383	0
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	355,427	436,136	25,499
TOTAL, ALL STRATEGIES	\$10,744,388	\$10,917,188	\$7,893,087
ADDL FED FNDS FOR EMPL BENEFITS	73,154	79,537	30,731
TOTAL, FEDERAL FUNDS	\$10,817,542	\$10,996,725	\$7,923,818
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.630.000 Developmental Disabilities			

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CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	2,053,922	3,282,778	3,306,988
2 - 3 - 2 AGENCY OPERATIONS	1,293,018	1,250,714	1,404,211
2 - 3 - 4 CENTRAL ADMINISTRATION	50,000	50,000	50,000
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	46,829	40,223	41,015
TOTAL, ALL STRATEGIES	\$3,443,769	\$4,623,715	\$4,802,214
ADDL FED FNDS FOR EMPL BENEFITS	226,403	240,896	212,139
TOTAL, FEDERAL FUNDS	\$3,670,172	\$4,864,611	\$5,014,353
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
93.938.000 Cooperative Agreements t			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	287,799	124,592	124,592
2 - 3 - 2 AGENCY OPERATIONS	55,164	69,389	140,077
2 - 3 - 4 CENTRAL ADMINISTRATION	3,762	5,616	9,047
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	1,345	1,670	3,096
TOTAL, ALL STRATEGIES	\$348,070	\$201,267	\$276,812
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$348,070	\$201,267	\$276,812
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
94.004.000 Learn and Serve America_			
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	3,410,593	0	0

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CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$3,410,593	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$3,410,593	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
94.006.000 AmeriCorps			
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	0	7,500	0
2 - 3 - 2 AGENCY OPERATIONS	0	37,034	0
TOTAL, ALL STRATEGIES	\$0	\$44,534	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$44,534	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
94.007.000 Planning and Program Dev			
2 - 3 - 2 AGENCY OPERATIONS	10,750	0	0
TOTAL, ALL STRATEGIES	\$10,750	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$10,750	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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CFDA NUMBER/ STRATEGY **EXP 2010** **EXP 2011** **BUD 2012**

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

10.553.000	School Breakfast Program	395,146,439	430,522,570	464,956,023
10.555.000	National School Lunch Pr	1,128,059,324	1,181,914,027	1,252,355,414
20.609.000	Safety Belt Performance Grants	254,300	0	0
84.002.000	Adult Education_State Gra	49,890,573	55,588,882	55,093,972
84.010.000	Title I Grants to Local E	1,365,648,463	1,337,066,783	1,346,614,096
84.011.000	Migrant Education_Basic S	63,108,948	61,134,448	60,992,824
84.013.000	Title I Program for Negl	2,430,491	2,443,107	2,288,031
84.027.000	Special Education_Grants	974,902,451	974,306,064	969,239,043
84.048.000	Voc Educ - Basic Grant	64,195,683	64,566,279	63,232,399
84.144.000	Migrant Education_Coordin	158,852	66,666	66,666
84.173.000	Special Education_Prescho	22,380,390	22,351,485	22,300,395
84.181.000	Special Education Grants	85,373	85,373	85,373
84.186.000	Safe and Drug-Free Schools	18,121,656	0	0
84.196.000	Education for Homeless Ch	5,113,238	6,008,405	6,051,924
84.213.000	Even Start_State Educatio	5,788,321	5,658,910	0

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CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
84.282.000 Public Charter Schools	7,531,503	13,560,634	9,019,817
84.287.000 21st Century Community Le	101,841,952	105,668,525	102,689,454
84.318.000 Education Technology St. Grant	24,012,106	8,754,191	0
84.330.002 AP Fee Pay Incentive Program	1,706,421	2,106,684	2,106,684
84.334.000 Early Awareness/Readiness-Undergrad	2,883,402	2,815,487	2,924,106
84.357.000 Reading First	0	0	0
84.358.000 Rural/Low Income Schools Program	6,220,551	6,362,806	6,027,283
84.365.000 English Language Acquisition Grant	98,580,317	101,158,038	100,896,319
84.366.000 Mathematics & Science Partnerships	17,661,160	18,032,289	16,917,518
84.367.000 Improving Teacher Quality	241,592,656	241,699,162	195,592,379
84.369.000 State Assessments	24,006,948	24,441,590	22,888,175
84.371.000 Striving Readers Comprehen Literacy	0	504,240	64,335,468
84.372.000 Statewide Data Systems	4,828,314	243,592	1,021,146
84.377.000 School Improvement Grants	49,478,217	52,090,647	51,784,207
84.384.000 Stwde Lngtdnl Data Systems-Stimulus	0	1,159,474	6,403,797
84.386.000 Ed Tech State Grants - Stimulus	57,252,640	1,104,350	4,130
84.387.000 Homeless Youth - Stimulus	745,738	0	0
84.388.000 Title I School Improvemnt - Stimulus	158,023,496	127,872,791	0

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CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
84.389.000 Title I Formula - Stimulus	134,063,986	10,046,686	0
84.391.000 IDEA Part B Formula - Stimulus	160,879,012	1,048,778	17,336
84.392.000 IDEA Preschool-Stimulus	5,536,256	23,312	0
84.394.000 Stabilization - Education -Stimulus	1,622,575,060	1,625,449,370	0
84.397.000 Stabilization - Govt Services - Stm	363,009,969	487,749	0
84.410.000 Education Jobs Fund	0	842,009,766	1,080,056
84.815.001 Troops to Teachers	240,980	226,740	200,000
93.558.000 Temp AssistNeedy Families	10,744,388	10,917,188	7,893,087
93.630.000 Developmental Disabilities	3,443,769	4,623,715	4,802,214
93.938.000 Cooperative Agreements t	348,070	201,267	276,812
94.004.000 Learn and Serve America_	3,410,593	0	0
94.006.000 AmeriCorps	0	44,534	0
94.007.000 Planning and Program Dev	10,750	0	0
TOTAL, ALL STRATEGIES	\$7,195,912,756	\$7,344,366,604	\$4,840,156,148
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	5,294,811	5,389,114	4,644,513
TOTAL, FEDERAL FUNDS	\$7,201,207,567	\$7,349,755,718	\$4,844,800,661
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

**Table IV. D, Estimated Revenue
Collections Supporting Schedule**

Operating Budget – Fiscal Year 2012
Texas Education Agency

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 703

Agency name: Texas Education Agency

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3030 Com'l Driver Training Sch Fees	2,530,379	2,880,620	2,880,620
3510 High School Equiv Cert	665,569	634,251	634,251
3530 School Bond Guarantee Fees	618,700	738,300	738,300
3719 Fees/Copies or Filing of Records	19,980	39,028	39,028
3727 Fees - Administrative Services	750,000	675,000	0
3748 Royalties	318,702	252,041	252,041
3752 Sale of Publications/Advertising	84,510	110,838	110,838
3802 Reimbursements-Third Party	35,852	45,890	45,890
Subtotal: Estimated Revenue	<u>5,023,692</u>	<u>5,375,968</u>	<u>4,700,968</u>
Total Available	<u>\$5,023,692</u>	<u>\$5,375,968</u>	<u>\$4,700,968</u>
DEDUCTIONS:			
Expended/Budgeted	(2,905,055)	(2,999,914)	(1,801,941)
Transfer-Employee Benefits	(582,335)	(478,749)	(233,508)
5% Reduction (ECP)	(750,000)	(475,000)	0
Total, Deductions	<u>\$(4,237,390)</u>	<u>\$(3,953,663)</u>	<u>\$(2,035,449)</u>
Ending Fund/Account Balance	<u>\$786,302</u>	<u>\$1,422,305</u>	<u>\$2,665,519</u>

REVENUE ASSUMPTIONS:

Fee revenues are anticipated to remain relatively constant. No changes in fee rates are assumed.

CONTACT PERSON:

Budget Office

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/6/2011

82nd Regular Session, Fiscal Year 2012 Operating Budget

TIME: 2:26:41PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **703**

Agency name: **Texas Education Agency**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
<u>3</u> State Textbook Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3532 Sale of Textbooks	1,689,685	643,287	0
3727 Fees - Administrative Services	0	30,000	0
Subtotal: Estimated Revenue	<u>1,689,685</u>	<u>673,287</u>	<u>0</u>
Total Available	<u>\$1,689,685</u>	<u>\$673,287</u>	<u>\$0</u>
DEDUCTIONS:			
Expended/Budgeted	(1,689,685)	(673,287)	0
Total, Deductions	<u>\$(1,689,685)</u>	<u>\$(673,287)</u>	<u>\$0</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

With the implementation of Senate Bill 6, 82nd Leg., 1st called Session, TEA will no longer collect revenue from the sale of textbooks.

CONTACT PERSON:

Budget Office

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/6/2011

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **703**

Agency name: **Texas Education Agency**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
<u>751</u> Certif & Assessment Fees			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3511 Teacher Certification Fees	31,785,605	25,756,988	25,398,378
3719 Fees/Copies or Filing of Records	564,639	457,480	540,000
Subtotal: Estimated Revenue	<u>32,350,244</u>	<u>26,214,468</u>	<u>25,938,378</u>
Total Available	<u>\$32,350,244</u>	<u>\$26,214,468</u>	<u>\$25,938,378</u>
DEDUCTIONS:			
Expended/Budgeted	(31,386,221)	(24,950,542)	(24,398,747)
Transfer-Employee Benefits	(964,023)	(1,263,926)	(1,330,075)
Total, Deductions	<u>\$(32,350,244)</u>	<u>\$(26,214,468)</u>	<u>\$(25,728,822)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$209,556</u>

REVENUE ASSUMPTIONS:

Fee revenues are anticipated to remain relatively constant. No changes in fee rates are assumed.

CONTACT PERSON:

Budget Office

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/6/2011

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **703**

Agency name: **Texas Education Agency**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3726 Fed Receipts-Indir Cost Recovery	428,173	1,329,384	519,566
3851 Interest on St Deposits & Treas Inv	657,167	408,976	408,976
Subtotal: Estimated Revenue	<u>1,085,340</u>	<u>1,738,360</u>	<u>928,542</u>
Total Available	<u>\$1,085,340</u>	<u>\$1,738,360</u>	<u>\$928,542</u>
DEDUCTIONS:			
Expended/Budgeted	(1,085,340)	(1,738,360)	(928,542)
Total, Deductions	<u>\$(1,085,340)</u>	<u>\$(1,738,360)</u>	<u>\$(928,542)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

FY2010 and FY2011 include interest earned on American Reinvestment & Recovery Act (ARRA) Funds which are not available in FY2012.

CONTACT PERSON:

Budget Office

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/6/2011

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 703

Agency name: Texas Education Agency

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
<u>5027</u> Read To Succeed			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	31,856	28,623	33,000
Subtotal: Estimated Revenue	<u>31,856</u>	<u>28,623</u>	<u>33,000</u>
Total Available	<u>\$31,856</u>	<u>\$28,623</u>	<u>\$33,000</u>
DEDUCTIONS:			
Expended/Budgeted	(31,856)	(28,623)	(33,000)
Total, Deductions	<u>\$(31,856)</u>	<u>\$(28,623)</u>	<u>\$(33,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Fee revenues are anticipated to remain relatively constant. No changes in fee rates are assumed.

CONTACT PERSON:

Budget Office

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/6/2011

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 703

Agency name: Texas Education Agency

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
5089 YMCA License Plates			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	676	509	1,000
Subtotal: Estimated Revenue	<u>676</u>	<u>509</u>	<u>1,000</u>
Total Available	<u>\$676</u>	<u>\$509</u>	<u>\$1,000</u>
DEDUCTIONS:			
Expended/Budgeted	(676)	(509)	(1,000)
Total, Deductions	<u>\$(676)</u>	<u>\$(509)</u>	<u>\$(1,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Fee revenues are anticipated to remain relatively constant. No changes in fee rates are assumed.

CONTACT PERSON:

Budget Office

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/6/2011

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 703

Agency name: Texas Education Agency

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
5118 Knights Of Columbus Plates			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	26,399	28,170	26,000
Subtotal: Estimated Revenue	<u>26,399</u>	<u>28,170</u>	<u>26,000</u>
Total Available	<u>\$26,399</u>	<u>\$28,170</u>	<u>\$26,000</u>
DEDUCTIONS:			
Expended/Budgeted	(26,399)	(28,170)	(26,000)
Total, Deductions	<u>\$(26,399)</u>	<u>\$(28,170)</u>	<u>\$(26,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Fee revenues are anticipated to remain relatively constant. No changes in fee rates are assumed.

CONTACT PERSON:

Budget Office

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/6/2011

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 703

Agency name: Texas Education Agency

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
5121 Share The Road Plates			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	343,181	289,260	150,000
Subtotal: Estimated Revenue	<u>343,181</u>	<u>289,260</u>	<u>150,000</u>
Total Available	<u>\$343,181</u>	<u>\$289,260</u>	<u>\$150,000</u>
DEDUCTIONS:			
Expended/Budgeted	(343,181)	(289,260)	(150,000)
Total, Deductions	<u>\$(343,181)</u>	<u>\$(289,260)</u>	<u>\$(150,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Fee revenues are anticipated to remain relatively constant. FY2012 figure reflects the appropriated amount.

CONTACT PERSON:

Budget Office

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/6/2011

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 703

Agency name: Texas Education Agency

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
5140 Specialty License Plates General			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	0	1,769	114,000
Subtotal: Estimated Revenue	<u>0</u>	<u>1,769</u>	<u>114,000</u>
Total Available	<u>\$0</u>	<u>\$1,769</u>	<u>\$114,000</u>
DEDUCTIONS:			
Expended/Budgeted	0	(1,769)	(114,000)
Total, Deductions	<u>\$0</u>	<u>\$(1,769)</u>	<u>\$(114,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Fee revenues are anticipated to remain relatively constant. FY2012 figure reflects the appropriated amount.

CONTACT PERSON:

Budget Office
