

Texas Education Agency, 2008-09 and 2010-11 Budget Overview *(amounts in millions)*

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| TEA Total | | | | | |
|----------------------------|-------------------|-------------------|------------------------|-----------------|--|
| Method of Financing | 2008-09 | 2010-11 | Biennial Change | % Change | |
| General Revenue Funds | \$32,491.5 | \$28,140.5 | (\$4,350.9) | (13.4%) | |
| GR Dedicated Funds | \$96.7 | \$0.2 | (\$96.5) | (99.8%) | |
| Non-ARRA Federal Funds | \$8,500.5 | \$9,057.7 | \$557.2 | 6.6% | |
| ARRA Federal Funds | \$0.0 | \$5,875.4 | \$5,875.4 | 100.0% | |
| Other | \$8,365.2 | \$8,279.5 | (\$85.7) | (1.0%) | |
| All Funds | \$49,453.8 | \$51,353.3 | \$1,899.5 | 3.8% | |

| Foundation School Program | | | | | |
|----------------------------------|-------------------|-------------------|------------------------|-----------------|--|
| Method of Financing | 2008-09 | 2010-11 | Biennial Change | % Change | |
| General Revenue Funds | \$29,742.0 | \$25,435.8 | (\$4,306.2) | (14.5%) | |
| GR Dedicated Funds | \$0.0 | \$0.0 | \$0.0 | 0.0% | |
| Non-ARRA Federal Funds | \$0.0 | \$0.0 | \$0.0 | 0.0% | |
| ARRA Federal Funds | \$0.0 | \$3,250.2 | \$3,250.2 | 100.0% | |
| Other | \$8,333.2 | \$8,247.8 | (\$85.4) | (1.0%) | |
| All Funds | \$38,075.1 | \$36,933.8 | (\$1,141.3) | (3.0%) | |

| Non-FSP Program and Administration Budget | | | | | |
|--|-------------------|-------------------|------------------------|-----------------|--|
| Method of Financing | 2008-09 | 2010-11 | Biennial Change | % Change | |
| General Revenue Funds | \$2,749.5 | \$2,704.7 | (\$44.8) | (1.6%) | |
| GR Dedicated Funds | \$96.7 | \$0.2 | (\$96.5) | (99.8%) | |
| Non-ARRA Federal Funds | \$8,500.5 | \$9,057.7 | \$557.2 | 6.6% | |
| ARRA Federal Funds | \$0.0 | \$2,625.2 | \$2,625.2 | 100.0% | |
| Other | \$32.0 | \$31.7 | (\$0.3) | (1.0%) | |
| All Funds | \$11,378.7 | \$14,419.5 | \$3,040.8 | 26.7% | |

Texas Education Agency: Selected General Revenue Supported Non-FSP Programs

| | 2010-11 Biennial Appropriations (in millions) | Year Implemented | Evaluation Status | |
|---|---|---|-------------------------------|--|
| | | | Report Complete | Report Pending |
| Non-District Programs | | | | |
| Instructional Materials | \$812.8 | | | |
| <i>General Revenue</i> | \$451.2 | | | |
| ARRA | \$361.6 | | | |
| Windham School District | \$128.1 | | | |
| State Assessments | \$105.5 | | | |
| Regional Day Schools for the Deaf | \$66.3 | | | |
| Regional Education Service Centers, Core Services | \$42.8 | | | |
| Early High School Graduation and Educational Aide Tuition Program | \$40.9 | | | |
| Adult Basic Education | \$27.8 | | | |
| Agency Administration | \$162.3 | | | |
| Subtotal, Non-District Programs | \$1,024.9 | | | |
| District Programs | | | | |
| District Awards for Teacher Excellence | \$395.6 | FY2009 | | December 2010 |
| Student Success Initiative | \$304.0 | Prior to 79th Legislature, program amended periodically | February 2009 | On-going |
| Technology Allotment | \$270.9 | Prior to 79th Legislature | | |
| Prekindergarten (Early Start Grants) | \$208.6 | Prior to 79th Legislature, program amended in rule effective FY2010 | | January 2013 |
| High School Completion and Success Initiative | \$101.6 | FY2006- FY2010 | | Interim- January 2011 Final- January 2013 |
| Science Lab Grants | \$60.0 | FY2008 | | |
| Communities in Schools | \$32.3 | Prior to 79th Legislature | December 2008 | |
| Optional Extended Year Program | \$30.6 | Prior to 79th Legislature | | |
| Mentoring | \$30.0 | FY2007 | January 2009 | |
| Texas Advance Placement/International Baccalaureate Incentives | \$28.4 | Prior to 79th Legislature | | |
| Virtual School Network | \$20.3 | FY2008 | | |
| Middle School Physical Education | \$20.0 | FY2008 | | January 2011 |
| Limited English Proficient Student Success Initiative | \$19.4 | Prior to 79th Legislature | August 2007 (limited purpose) | |
| Texas Reading, Math, Science Initiative | \$16.1 | Prior to 79th Legislature | | |
| Early Childhood School Readiness | \$15.0 | Prior to 79th Legislature | October 2007 | Report due to 82nd Legislature |
| School Bus Seat Belt Program | \$10.0 | FY2010 | | |
| Teach for America | \$8.0 | FY2008 | | Report due to 82nd Legislature |
| Rural Technology Pilot (expires FY2012) | \$8.0 | FY2008 | | December 2010 |
| School Leadership Pilot Program | \$6.9 | FY2007 | December 2008 | |
| Miscellaneous* | \$94.1 | | | |
| Subtotal, District Programs | \$1,679.8 | | | |
| Grand Total, TEA Non-FSP General Revenue Programs | \$2,704.7 | | | |

* Miscellaneous includes items such as funding for educational programs at the Texas Youth Commission, required state matching funds for the federal Child Nutrition Program, funding for RESC based services for the visually impaired and dyslexic, funding for Disciplinary Alternative Education Programs, and a few small grant programs.

Texas Education Agency, General Revenue Program Evaluation Rider

80th Legislature

79. Evaluations for General Revenue Programs. Unless otherwise directed by this Act, the Texas Education Agency shall conduct a performance evaluation of any General Revenue-funded program initiated by the 79th or 80th Legislature, and deliver a report to the legislature in January of the 4th fiscal year of the program's existence. The agency shall include the Student Success Initiative in the list of programs to be evaluated for a report to the legislature in January, 2009.

81st Legislature

69. Evaluations for General Revenue Programs. Unless otherwise directed by this Act, the Texas Education Agency shall conduct a performance evaluation of any General Revenue-funded program initiated by the Eightieth or Eighty-first Legislature and deliver a report to the Legislature in ***January of the first odd-numbered year after the fourth fiscal year of the program's implementation***. The agency shall include the Student Success Initiative in the list of programs to be evaluated for a report to the Legislature in January 2011.

An amount not to exceed five percent of the funds appropriated for each program to be evaluated may be used to perform the evaluation of each program, the actual amount to be determined by the Commissioner.