

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2010
 Time: 5:15:43PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 Texas Principal Excellence Program							
Category: Programs - Lapse (No Service Reduction or Reduced Service Demands)							
Item Comment: This reduction will cause no impact in service as this program is no longer authorized by statute.							
Strategy: 2-3-1 Improving Educator Quality and Leadership							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,272,500	\$1,272,500	\$2,545,000	
General Revenue Funds Total	\$0	\$0	\$0	\$1,272,500	\$1,272,500	\$2,545,000	
Item Total	\$0	\$0	\$0	\$1,272,500	\$1,272,500	\$2,545,000	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
2 Rural School Technology							
Category: Programs - Lapse (No Service Reduction or Reduced Service Demands)							
Item Comment: This program ends in statute (TEC 29.919) on 9-1-2011							
Strategy: 2-2-1 Technology and Instructional Materials							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$3,479,670	\$3,479,670	\$6,959,340	
General Revenue Funds Total	\$0	\$0	\$0	\$3,479,670	\$3,479,670	\$6,959,340	
Item Total	\$0	\$0	\$0	\$3,479,670	\$3,479,670	\$6,959,340	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
3 B&M Gates Foundation-THSP Project Evaluation							
Category: Programs - Lapse (No Service Reduction or Reduced Service Demands)							
Item Comment: \$7 million multi-year private grant program will end in FY11. All grant funds will be expended. This reduction is only for GR appropriation authority carried over from the 10/11 base budget used as a baseline for the 12/13 LAR.							

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2010
 Time: 5:15:54PM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Strategy: 1-2-1 Statewide Educational Programs							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,152,956	\$2,152,956	\$4,305,912	
General Revenue Funds Total	\$0	\$0	\$0	\$2,152,956	\$2,152,956	\$4,305,912	
Item Total	\$0	\$0	\$0	\$2,152,956	\$2,152,956	\$4,305,912	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
4 School Lunch Matching							
Category: Programs - Lapse (No Service Reduction or Reduced Service Demands)							
Item Comment: This is amount is reduced based on Texas Department of Agriculture estimate that less General Revenue will be required in the 12/13 Biennium							
Strategy: 2-2-3 Child Nutrition Programs							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$20,659	\$20,659	\$41,318	
General Revenue Funds Total	\$0	\$0	\$0	\$20,659	\$20,659	\$41,318	
Item Total	\$0	\$0	\$0	\$20,659	\$20,659	\$41,318	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
5 Private Grant -CIS Impact Fund							
Category: Programs - Lapse (No Service Reduction or Reduced Service Demands)							
Item Comment: This private grant program will end in FY11 and all funding will be expended. This reduction is only for GR appropriation authority carried over from the 10/11 base budget used as a baseline for the 12/13 LAR.							
Strategy: 1-2-4 Grants for School and Program Improvement and Innovation							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$62,500	\$62,500	\$125,000	

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2010
 Time: 5:15:54PM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$62,500	\$62,500	\$125,000	
Item Total	\$0	\$0	\$0	\$62,500	\$62,500	\$125,000	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

6 Administration -SB9 Funding for Criminal Background Checks

Category: Programs - Lapse (No Service Reduction or Reduced Service Demands)

Item Comment: Eliminates remaining SB9 GR funds (after 5% reduction) no longer needed to pay for DPS/FBI criminal history background checks for existing teachers since four year implementation period ended in BY 2011

Strategy: 2-3-3 State Board for Educator Certification

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$3,550,163	\$3,550,163	\$7,100,326	
General Revenue Funds Total	\$0	\$0	\$0	\$3,550,163	\$3,550,163	\$7,100,326	
Item Total	\$0	\$0	\$0	\$3,550,163	\$3,550,163	\$7,100,326	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

7 Administration - Private Grant Funds

Category: Programs - Lapse (No Service Reduction or Reduced Service Demands)

Item Comment: Reflects multiple private grant sources of funding used in FY 2010 and FY 2011 that will not continue into next biennium. This reduction is only for GR appropriation authority carried over from the 10/11 base budget used as baseline for 12/13 LAR.

Strategy: 2-3-2 Agency Operations

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$634,934	\$634,934	\$1,269,868	
General Revenue Funds Total	\$0	\$0	\$0	\$634,934	\$634,934	\$1,269,868	
Item Total	\$0	\$0	\$0	\$634,934	\$634,934	\$1,269,868	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2010
 Time: 5:15:54PM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
8 Administration - SB9 Funding for Criminal History background Check							
Category: Administrative - FTEs / Hiring and Salary Freeze							
Item Comment: Eliminates 15 of the 29 positions authorized by SB9 due to the completion of the initial four year implementation to fingerprint all existing certified teachers. 14 positions are being retained to continue ongoing workload associated with criminal history background reviews on all first-time hired non-certified employees of districts, which was created by Senate Bill 9 (TEC §22.0833). TEA has averaged approximately 80,000 non-certified employees submitted over the first two full years of the process and anticipates a similar number of submissions to continue into the future. This process will require employees to maintain the high number of criminal histories received on non-certified individuals. In addition, as a result of the implementation of Sections 22.0831 and 22.0832 the agency has seen a doubling in the number of open investigations (417 on 8/31/08 and projected 804 on 8/31/10). TEA projects that by the end of FY 2013 there will be 1301 open investigations. This has been a direct result of increasing the number of educators in the data base which is having a corresponding effect of increasing the number of subsequent hits received by the agency. Subsequent hits represents arrests that have occurred since the individual was fingerprinted. TEA currently projects an increase of 130 cases each year from subsequent hits alone. The agency's investigators currently carry caseloads of approximately 100 investigations each.							
Strategy: 2-3-3 State Board for Educator Certification							
<u>General Revenue Funds</u>							
751 Certif & Assessment Fees	\$0	\$0	\$0	\$400,000	\$400,000	\$800,000	
General Revenue Funds Total	\$0	\$0	\$0	\$400,000	\$400,000	\$800,000	
Strategy: 2-3-4 Central Administration							
<u>General Revenue Funds</u>							
751 Certif & Assessment Fees	\$0	\$0	\$0	\$150,000	\$150,000	\$300,000	
General Revenue Funds Total	\$0	\$0	\$0	\$150,000	\$150,000	\$300,000	
Strategy: 2-3-5 Information Systems - Technology							
<u>General Revenue Funds</u>							
751 Certif & Assessment Fees	\$0	\$0	\$0	\$200,000	\$200,000	\$400,000	
General Revenue Funds Total	\$0	\$0	\$0	\$200,000	\$200,000	\$400,000	
Item Total	\$0	\$0	\$0	\$750,000	\$750,000	\$1,500,000	

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2010
 Time: 5:15:54PM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				15.0	15.0		
9 Administration - Electronic Course Pilot							
Category: Administrative - Operating Expenses							
Item Comment: Reflects electronic course pilot fees (ecp) expended in 10/11 after the 5% reduction, and therefore included as part of the 12/13 GR base. HB 3646 repealed TEC Chapter 29.909 authority to expend ecp fees to cover costs of administering the program, so this reduction eliminates that appropriation authority for 12/13. See elimination of ecp fees from rider 29.							
Strategy: 2-3-2 Agency Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	
General Revenue Funds Total	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	
Item Total	\$0	\$0	\$0	\$100,000	\$100,000	\$200,000	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
10 Administration							
Category: Administrative - FTEs / Hiring and Salary Freeze							
Item Comment: B.3.2 Reduction in positions, travel, and operating costs. Areas impacted will be based on results of 10% reductions to programs and prioritization of remaining statutory responsibilities.							
B.3.4 Reduction in administrative overhead support based on reductions to direct agency operations above.							
B.3.5 Reduction in IT application development support.							
Strategy: 2-3-2 Agency Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,399,909	\$1,399,909	\$2,799,818	
General Revenue Funds Total	\$0	\$0	\$0	\$1,399,909	\$1,399,909	\$2,799,818	

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2010
 Time: 5:15:54PM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Strategy: 2-3-4 Central Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$299,980	\$299,980	\$599,960	
General Revenue Funds Total	\$0	\$0	\$0	\$299,980	\$299,980	\$599,960	
Strategy: 2-3-5 Information Systems - Technology							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$799,948	\$799,948	\$1,599,896	
General Revenue Funds Total	\$0	\$0	\$0	\$799,948	\$799,948	\$1,599,896	
Item Total	\$0	\$0	\$0	\$2,499,837	\$2,499,837	\$4,999,674	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				22.0	22.0		

11 FSP-Assessment

Category: Programs - Service Reductions (Contracted)

Item Comment: More burden will fall on districts to print documents required for testing activities such as manuals and brochures for parents. Reporting of test results will take longer as the assessment program will expand considerably under STAAR.

Strategy: 2-1-1 Assessment & Accountability System

General Revenue Funds

193 Foundation School Fund	\$0	\$0	\$0	\$2,500,000	\$2,500,000	\$5,000,000	
General Revenue Funds Total	\$0	\$0	\$0	\$2,500,000	\$2,500,000	\$5,000,000	
Item Total	\$0	\$0	\$0	\$2,500,000	\$2,500,000	\$5,000,000	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

12 Teacher Mentor Program

Category: Programs - Lapse (No Service Reduction or Reduced Service Demands)

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2010
 Time: 5:15:54PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Item Comment: This program did not solicit full subscription, leaving funds unexpended. The mentoring program is supported through other funded initiatives such as DATE.							
Strategy: 2-3-1 Improving Educator Quality and Leadership							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$6,486,870	\$6,486,870	\$12,973,740	
General Revenue Funds Total	\$0	\$0	\$0	\$6,486,870	\$6,486,870	\$12,973,740	
Item Total	\$0	\$0	\$0	\$6,486,870	\$6,486,870	\$12,973,740	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

13 Industry Certification Examinations

Category: Programs - Service Reductions (Other)

Item Comment: This will impact the reimbursements to students for industry certification exams through Career and Technical Education programs of study.

Strategy: 1-2-1 Statewide Educational Programs

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$175,000	\$175,000	\$350,000	
General Revenue Funds Total	\$0	\$0	\$0	\$175,000	\$175,000	\$350,000	
Item Total	\$0	\$0	\$0	\$175,000	\$175,000	\$350,000	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

14 Texas Humanities

Category: Programs - Service Reductions (Contracted)

Item Comment: This will eliminate professional development opportunities for teachers as the summer institutes will no longer be offered. It will also limit the program that pairs teachers new to the profession with experienced teachers and builds relationships with humanities institutions to impact teaching and learning.

Strategy: 2-3-1 Improving Educator Quality and Leadership

General Revenue Funds

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2010
 Time: 5:15:54PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$759,063	\$759,063	\$1,518,126	
General Revenue Funds Total	\$0	\$0	\$0	\$759,063	\$759,063	\$1,518,126	
Item Total	\$0	\$0	\$0	\$759,063	\$759,063	\$1,518,126	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

15 Steroid Testing

Category: Programs - Service Reductions (Contracted)

Item Comment: Remaining funds are sufficient to continue the education component of the program.

Strategy: 2-2-2 Health and Safety

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$875,000	\$875,000	\$1,750,000	
General Revenue Funds Total	\$0	\$0	\$0	\$875,000	\$875,000	\$1,750,000	
Item Total	\$0	\$0	\$0	\$875,000	\$875,000	\$1,750,000	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

16 Middle School Physical Fitness & Safety

Category: Programs - Lapse (No Service Reduction or Reduced Service Demands)

Item Comment: The Texas Fitness Now (TFN) grant provides funding to school districts and open-enrollment charter schools for the support of in-school physical education and fitness programs for students in grades 6, 7, and/or 8 on campuses where 60% - 100% of students are identified as economically disadvantaged. As you know, the program was initiated during the 80th Legislative Session in the amount of \$20 million for the biennium and continued through Rider 79 in the 81st Texas Legislative Session. In each year of program implementation, grantees have adequately utilized the funds to purchase equipment to strengthen the delivery of quality physical education and for professional development. To respond to the State's 10% reduction of funds and to address the over saturation of middle school equipment for this population, this grant program will be eliminated. Since participating campuses have continuously purchased equipment and materials over the last three years, districts previously receiving funds will be able to continue to use the equipment into the new biennium.

Strategy: 2-2-2 Health and Safety

General Revenue Funds

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2010
 Time: 5:15:54PM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$5,547,078	\$5,547,077	\$11,094,155	
General Revenue Funds Total	\$0	\$0	\$0	\$5,547,078	\$5,547,077	\$11,094,155	
Item Total	\$0	\$0	\$0	\$5,547,078	\$5,547,077	\$11,094,155	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

17 FSP-Extended Year Programs

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: Eliminates remainder of funding left after previous biennium 5% reduction exercise. Activities authorized under this program may be undertaken by local school districts using Compensatory Education funds and other sources, including the federal Title I program.

Strategy: 1-2-4 Grants for School and Program Improvement and Innovation

General Revenue Funds

193 Foundation School Fund	\$0	\$0	\$0	\$7,159,208	\$7,159,207	\$14,318,415	
General Revenue Funds Total	\$0	\$0	\$0	\$7,159,208	\$7,159,207	\$14,318,415	
Item Total	\$0	\$0	\$0	\$7,159,208	\$7,159,207	\$14,318,415	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

18 Center for Improvement of Districts & Schools

Category: Programs - Service Reductions (Contracted)

Item Comment: The impact of the decrease to the TX Center for District and School Support will be addressed by reducing the number of subgrants to ESCs to fund turnaround innovation practices among the system of ESCs. If necessary, a decrease in the number of funded slots for the annual District Institute will be considered.

Strategy: 1-2-4 Grants for School and Program Improvement and Innovation

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$200,000	\$200,000	\$400,000	
General Revenue Funds Total	\$0	\$0	\$0	\$200,000	\$200,000	\$400,000	

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2010
 Time: 5:15:54PM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Item Total	\$0	\$0	\$0	\$200,000	\$200,000	\$400,000	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

19 Funding for Regional Education Service Centers

Category: Programs - Service Reductions (Contracted)

Item Comment: Texas Regional Educational Service Centers are charged with providing assistance to school districts and charter schools related to improving student performance, enabling school districts to operate more efficiently and economically and implementing initiatives assigned by the legislature or the commissioner. Core Services funding is used to support these functions. Additionally, ESCs use Core Services funding to provide assistance to academically unacceptable schools, provide support for state and federal accountability systems, assist districts and charters with the Public Education Information Management System (PEIMS) and serve as a communication conduit between the Texas Legislature, Texas Education Agency, other governmental entities and school districts and charters. The proposed reduction to ESC Core Services funding will impede the ability of ESCs to provide services to schools, resulting in either a restriction in the level of services provided and or increased costs to schools that have to pay for the services.

Strategy: 1-2-4 Grants for School and Program Improvement and Innovation

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$2,000,000
General Revenue Funds Total	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$2,000,000
Item Total	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$2,000,000

FTE Reductions (From FY 2012 and FY 2013 Base Request)

20 FSP-Science Labs

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: Eliminates this program funding. Districts may fund science labs from a variety of other sources, including bonds that receive state support through the IFA and EDA programs. Districts may also take advantage of federal bond programs that reduce the costs associated with issuing bonds for facilities.

Strategy: 1-1-2 Foundation School Program - Equalized Facilities

General Revenue Funds

193 Foundation School Fund	\$0	\$0	\$0	\$17,500,000	\$17,500,000	\$35,000,000
----------------------------	-----	-----	-----	--------------	--------------	--------------

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2010
 Time: 5:15:54PM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$17,500,000	\$17,500,000	\$35,000,000	
Item Total	\$0	\$0	\$0	\$17,500,000	\$17,500,000	\$35,000,000	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

21 Communities in Schools

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: School districts may continue to leverage and repurpose other funding streams, such as Compensatory Education, High School Allotment or Title I funds, to contract with regional CIS organizations to provide CIS services. Additionally, CIS non-profit organizations receive financial and program support from community partners in the communities which they serve.

Strategy: 1-2-4 Grants for School and Program Improvement and Innovation

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,750,000	\$1,750,000	\$3,500,000	
General Revenue Funds Total	\$0	\$0	\$0	\$1,750,000	\$1,750,000	\$3,500,000	
Item Total	\$0	\$0	\$0	\$1,750,000	\$1,750,000	\$3,500,000	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

22 AVANCE-Family Support

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: Eliminates remainder of funding left after previous biennium 5% reduction exercise. The program has no statewide impact and the non-profit benefitting from this rider is eligible for several competitive federal family literacy grants.

Strategy: 1-2-4 Grants for School and Program Improvement and Innovation

General Revenue Funds

193 Foundation School Fund	\$0	\$0	\$0	\$425,000	\$425,000	\$850,000	
General Revenue Funds Total	\$0	\$0	\$0	\$425,000	\$425,000	\$850,000	
Item Total	\$0	\$0	\$0	\$425,000	\$425,000	\$850,000	

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2010
 Time: 5:15:54PM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
23 FSP-Investment Capital Fund							
Category: Programs - Grant/Loan/Pass-through Reductions							
Item Comment: Eliminates the small amount of funding left after the previous biennium 5% reduction exercise.							
Strategy: 1-2-4 Grants for School and Program Improvement and Innovation							
<u>General Revenue Funds</u>							
193 Foundation School Fund	\$0	\$0	\$0	\$344,837	\$344,837	\$689,674	
General Revenue Funds Total	\$0	\$0	\$0	\$344,837	\$344,837	\$689,674	
Item Total	\$0	\$0	\$0	\$344,837	\$344,837	\$689,674	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
24 Texas High School Initiative-High School Completion & Success							
Category: Programs - Grant/Loan/Pass-through Reductions							
Item Comment: The reduction eliminates a number of smaller, more prescriptive pilot programs. Remaining funding will support flexible implementation of effective dropout prevention and recovery strategies, rather than the highly prescriptive grant programs that may not meet the needs or unique circumstances of individual campuses. Grant programs affected by the reduction may be replicated using funding from other state and federal sources, such as 21st Century Community Learning Centers, High School Allotment, and the Algebra Readiness Initiative.							
Strategy: 1-2-1 Statewide Educational Programs							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$6,507,667	\$6,507,667	\$13,015,334	
General Revenue Funds Total	\$0	\$0	\$0	\$6,507,667	\$6,507,667	\$13,015,334	
Item Total	\$0	\$0	\$0	\$6,507,667	\$6,507,667	\$13,015,334	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

25 Windham

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2010
 Time: 5:15:54PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: Windham's budget is historically 90 percent to 93 percent salaries. Windham took a significant budget reduction in the 2003-04 school year. When the budget reduction occurred administrative staff was reduced 34 percent and teachers were reduced 17 percent. A 10 percent reduction would involve approximately 127 personnel for \$6.2 million and administration / operation costs of \$0.3 million. The majority of the positions would be teachers as administratively Windham is very thin. The effect would be a 17 percent reduction in contact hours and a 20 percent reduction in offenders passing the GED. The reductions in teaching positions would result in higher recidivism rates, poorer employment outcomes for released offenders, delayed releases for those offenders for whom completion of the pre-release class is a prerequisite for release, and an increase of offender behavioral problems as offender idleness increases.							
Strategy: 2-2-4 Educational Resources for Prison Inmates							
<u>General Revenue Funds</u>							
193 Foundation School Fund	\$0	\$0	\$0	\$6,529,844	\$6,529,845	\$13,059,689	
General Revenue Funds Total	\$0	\$0	\$0	\$6,529,844	\$6,529,845	\$13,059,689	
Item Total	\$0	\$0	\$0	\$6,529,844	\$6,529,845	\$13,059,689	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
26 Technology Allotment							
Category: Programs - Grant/Loan/Pass-through Reductions							
Item Comment: Base level funding results in a reduction of per ADA allotment from \$29.33 in BY11 to \$28.38 in BY12/BY13 due to projected student growth. This reduction results in an ADA allotment of \$27.85 for each year of the 12/13 biennium.							
Strategy: 2-2-1 Technology and Instructional Materials							
<u>General Revenue Funds</u>							
2 Available School Fund	\$0	\$0	\$0	\$2,486,749	\$2,486,749	\$4,973,498	
General Revenue Funds Total	\$0	\$0	\$0	\$2,486,749	\$2,486,749	\$4,973,498	
Item Total	\$0	\$0	\$0	\$2,486,749	\$2,486,749	\$4,973,498	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							

27 Educator Excellence Awards Program

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2010
 Time: 5:15:54PM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Category: Programs - Grant/Loan/Pass-through Reductions							
Item Comment: This reduction will not adversely affect the program due to natural attrition of participating districts and certain educators unable to meet their expected outcomes based on the local district plans.							
Strategy: 2-3-1 Improving Educator Quality and Leadership							
<u>General Revenue Funds</u>							
5135 Educator Excellence Fund	\$0	\$0	\$0	\$11,000,000	\$11,000,000	\$22,000,000	
General Revenue Funds Total	\$0	\$0	\$0	\$11,000,000	\$11,000,000	\$22,000,000	
Item Total	\$0	\$0	\$0	\$11,000,000	\$11,000,000	\$22,000,000	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
28 Textbooks and Instructional Materials							
Category: Programs - Service Reductions (Other)							
Item Comment: The reduction would eliminate the purchase of any new materials adopted under Proclamation 2011, including English Language Arts Grades 2-12, Spanish Language Arts Grades 2-6, English as a Second Language Grades K-8, Handwriting Grades 1-3, Spelling Grades 1-6, and Prekindergarten systems as well as supplemental science materials Grades 5-8, Biology, Chemistry, Physics and Integrated Physics as Chemistry called for by the SBOE. These materials are scheduled to be in classrooms the fall of 2011. The remaining funds for instructional materials are sufficient for continuing contracts which cover currently adopted consumable materials, subscriptions, instructional materials for enrollment growth, freight, Braille and large-type materials, fire and flood replacements and related expenses.							
Strategy: 2-2-1 Technology and Instructional Materials							
<u>General Revenue Funds</u>							
3 State Textbook Fund	\$0	\$0	\$0	\$24,051,615	\$24,051,615	\$48,103,230	
General Revenue Funds Total	\$0	\$0	\$0	\$24,051,615	\$24,051,615	\$48,103,230	
Item Total	\$0	\$0	\$0	\$24,051,615	\$24,051,615	\$48,103,230	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

29 Student Success Initiative

Category: Programs - Grant/Loan/Pass-through Reductions

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2010
 Time: 5:15:54PM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Item Comment: The reduction would impact targeted algebra readiness grants to schools, college and career readiness grants, professional development programs, eliminate stipends for teachers who attend professional development academies, impact research and evaluation projects, and reduce funds for college readiness assessments.							
Strategy: 1-2-1 Statewide Educational Programs							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$21,000,000	\$21,000,000	\$42,000,000	
General Revenue Funds Total	\$0	\$0	\$0	\$21,000,000	\$21,000,000	\$42,000,000	
Item Total	\$0	\$0	\$0	\$21,000,000	\$21,000,000	\$42,000,000	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$130,821,150	\$130,821,149	\$261,642,299	\$261,600,442
GR Dedicated Total							\$41,857
Agency Grand Total	\$0	\$0	\$0	\$130,821,150	\$130,821,149	\$261,642,299	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)				37.0	37.0		