

**Texas Education Agency, Non-FSP General Revenue Programs, Summary of Increases/ (Decreases) in millions**

	<b>Program</b>	<b>Description</b>	<b>Policy Considerations</b>	<b>2010-11 Base</b>	<b>2012-13 SB 1 Recommendation</b>	<b>Increase/ (Decrease) Compared to Base</b>	<b>Increase/ (Decrease) as % of Base</b>
1	Rider 53. Grants for Effective Public Education	Rider 53 directs funding to four policy areas and requires the Commissioner of Education to submit an allocation plan to the LBB and the Governor's office for approval prior to expenditure.	Four purposes include: * improving high school completion and college readiness * improving pre-kindergarten and early childhood education * improving intervention strategies for struggling students, campuses, and districts * improving educator effectiveness (rider indicates this purpose should receive 50% of the funding)	\$0.0	\$400.0	\$400.0	100.0%
2	Instructional Materials	Continuing Contracts (consumable materials, replacements, freight costs, etc.); not included in SB 1- Proclamation 2011 (ELAR) and Supplemental Science	Base amount does not include \$361.2 in federal ARRA funds.	\$441.2	\$308.1	(\$133.1)	(30.2%)
3	Administration	General Revenue funds for agency administration. The All Funds administrative budget recommendation in SB 1 is \$257.9 and includes \$96.0 million in federal funds and \$23.7 million in Other Funds (PSF).		\$183.1	\$138.3	(\$44.8)	(24.5%)
4	Windham School District (TDCJ)	Funding for secondary education programs in the adult correctional system. Programs include GED, literacy, life skills, and CTE instruction.		\$128.1	\$117.5	(\$10.6)	(8.3%)
5	State Funds for Assessment	Funding to support the administration of the state assessment system (TAKS and STAAR).	In order to qualify for the \$2.7 billion in federal Title I funds that go to school districts, the state must operate an assessment program that meets the minimum federal requirements.	\$110.7	\$98.4	(\$12.3)	(11.1%)
6	Regional Day Schools for the Deaf	Funding distributed on a per student basis to 53 fiscal agents (50 school districts and 3 ESCs) providing services to about 5,000 students with impaired hearing or deafness per year.	federal IDEA MOE	\$66.3	\$66.3	\$0.0	0.0%
7	Regional Education Service Centers, Formula Funding	Formula funding or ESCs. Formula consists of a base rate with adjustments for sparsity and centers serving small schools.		\$42.8	\$40.8	(\$2.0)	(4.7%)
8	FSP-Council on Early Childhood Intervention	Funding transferred to DARS to support ECI services for children aged 0 to 3.	Funded as a set aside from the FSP.	\$33.0	\$33.0	\$0.0	0.0%
9	School Lunch Matching	Required state match for the federal Child Nutrition Program.	Match required to draw down \$3.4 billion in federal Child Nutrition Program funds.	\$29.3	\$29.2	(\$0.0)	(0.1%)

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10	Adult Basic Education	Provides funding to ABE providers for literacy, English language education, and secondary education services to adults. Administration of program contracted to the Harris County Department of Education.	Required federal match rate of 25% state funds/ 75% federal funds. Maintenance of effort requirements of essentially 90 percent of third year prior expenditures. The state has counted Windham School District expenditures for a portion of the match requirement in the past.	\$27.8	\$22.8	(\$5.0)	(18.0%)
11	Juvenile Justice Alternative Education	Funding to the Texas Juvenile Probation Commission to support education services for students placed in a JJAEP for a mandatory offense. Rate is established by rider in TJPC's bill pattern and is \$59 per student day in the SB 1 recommendation compared to a base rate of \$79 per student day.		\$23.0	\$17.2	(\$5.8)	(25.3%)
12	Visually Impaired Services at ESCs	Funds allocated to the TSBVI and the ESCs to provide assistance to school districts in support of the activities of the federally-required state plan for Visually Impaired Services.	federal IDEA MOE	\$11.3	\$11.3	\$0.0	0.0%
13	Texas Youth Commission	Funding for education services to students incarcerated through the Texas Youth Commission,. Paid on a formula basis established in rider that provides a pro-rated portion of the basic allotment.		\$12.3	\$11.1	(\$1.2)	(9.7%)
14	Incentive Aid	Funding for payments to school districts that consolidate to essentially hold them harmless for revenue losses in the FSP that may result from consolidation. Payments are made based on agreements with the agency and may be made to consolidating school districts for up to ten years.		\$3.0	\$3.0	(\$0.0)	(0.1%)
15	Non-Educational Community Based Support	Provides support to school districts for the provision of non-educational support services to certain students with disabilities to allow for the provision of an appropriate free and public education in the least restrictive environment.	federal IDEA MOE	\$2.0	\$2.0	\$0.0	0.0%
16	Steroid Testing	Funds UIL contract for random steroid testing.		\$1.8	\$1.8	\$0.0	0.0%
17	FSP-Gifted and Talented	Funding to ESCs to support school districts' services for gifted/talented students.	Funded as a set aside from the FSP.	\$0.9	\$0.9	\$0.0	0.0%
18	Specialty license plate revenue	Fee revenues.		\$0.4	\$0.4	\$0.0	0.0%
19	FSP-Mathcounts Program	Funding to support academic competition.	Funded as a set aside from the FSP.	\$0.4	\$0.4	\$0.0	0.0%

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20	Dyslexia Coordinators	Supports a network of coordinators at ESCs and related activities (training, etc.) to support school districts and charter schools serving students with dyslexia	federal IDEA MOE	\$0.3	\$0.3	\$0.0	0.0%
21	Drivers Education	Fee revenues that support drivers education administration.		\$0.1	\$0.1	\$0.0	0.0%
22	District Awards for Teacher Excellence (DATE)	Grants to school districts operating an approved incentive pay program (about 307 participating districts).		\$385.1	\$0.0	(\$385.1)	(100.0%)
23	Student Success Initiative	Funding stream aimed at providing accelerated instruction to students performing poorly on state assessments. In 2010-11, funding carved out for teacher training on various topics, Algebra I grants, and other targeted initiatives.	Commissioner must certify adequate funding for accelerated instruction in order for prohibition on social promotion from grades 5 and 8 to be in effect.	\$293.2	\$0.0	(\$293.2)	(100.0%)
24	Technology Allotment	Funding distributed on a formula basis to school districts (set at \$30 per ADA or different by appropriation in statute) for technology-related expenditures.		\$270.9	\$0.0	(\$270.9)	(100.0%)
25	Pre-Kindergarten Early Start Grants	Grant funding to provide for full-day pre-K programs for eligible students.		\$208.6	\$0.0	(\$208.6)	(100.0%)
38	Texas School Ready!	Grant to the Children's Learning Institute at UT Health to support early childhood school readiness (formerly known as Texas Early Education Model or TEEM).	LBB Report- <i>Evaluation of the Early Childhood School Readiness Demonstration Projects and School Readiness Certification System</i>	\$14.7	\$0.0	(\$14.7)	(100.0%)
26	HS Completion and Success Initiative	13 grant programs (HB2237, 80R): Academic Innovation and Mentoring (Boys and Girls Clubs) Collaborative Dropout Reduction Pilot Program Counselor Training for College Preparation Dropout Recovery Pilot Program Early College High School Intensive Summer Programs to promote postsecondary success Math Instructional Coaches Pilot Ninth Grade Intervention and Transition Online College Prep Assistance Secondary School Redesign and Restructuring High Schools that Work (emphasis on CTE) T-STEM Academies T-STEM Aerospace/Rocketry Program		\$86.0	\$0.0	(\$86.0)	(100.0%)

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27	Early High School Graduation Scholarships	Provides a one-time college scholarship to students who complete high school early.	If GR appropriation is insufficient, statute directs the Commissioner of Education to draw funding from the FSP to fully fund these programs. Programs are administered by THECB. Statutory change is required to realize savings associated with a funding reduction.	\$14.4	\$0.0	(\$14.4)	(100.0%)
28	Educational Aide Tuition Grants	Provides tuition subsidies to educational aides enrolled in coursework to become certified teachers.		\$28.6	\$0.0	(\$28.6)	(100.0%)
29	TANF Tuition Grants	Provides tuition subsidies to institutes of higher education to students eligible for TANF.		\$0.2	\$0.0	(\$0.2)	(100.0%)
30	Science Lab Grants	Provides grant funding to school districts for construction or renovation of science lab facilities required due to the implementation of four by four graduation requirements.		\$35.0	\$0.0	(\$35.0)	(100.0%)
31	Communities in Schools	Provides case management services aimed at improving attendance, behavior, and academic achievement to students in 27 communities.	\$9.0 million in federal TANF funding is included in the SB 1 recommendation.	\$32.1	\$0.0	(\$32.1)	(100.0%)
32	TX Advanced Placement	Provides test fee subsidies to all students taking AP/IB exams, funding for teacher training, and campus awards for campuses with high rates of success on AP/IB exams.	GEER report- <i>Limit Advanced Placement Program Exam Fee Subsidies and End Campus Awards</i>	\$28.4	\$0.0	(\$28.4)	(100.0%)
33	Virtual School Network	Online network of courses for middle and high school students. This funding amount supports the administration of the VSN and funding for courses not eligible for the VSN allotment in the FSP.	TEA has indicated an administrative funding need of \$8.0 million for 2012-13 (compare to \$9.5 million actual/budgeted for 2010-11).	\$20.3	\$0.0	(\$20.3)	(100.0%)
34	Middle School PE	Provides grants to school districts for purchase of equipment, professional develop, and curriculum materials.		\$20.0	\$0.0	(\$20.0)	(100.0%)
35	Lifeskills Teen Parenting	Funding to school districts to improve high school completion and enhance parenting skills for teen parents.		\$19.7	\$0.0	(\$19.7)	(100.0%)
36	LEP Student Success	Funding to 85 campuses to improve academic achievement of students with limited English proficiency through implementation of specified strategies.		\$19.4	\$0.0	(\$19.4)	(100.0%)
37	Texas Reading/Math/Science Initiative	Funding to support the use of reading, math, and science diagnostics, master teacher stipends, and funding for the State Marine Science Center at Palacios.		\$16.1	\$0.0	(\$16.1)	(100.0%)
39	Optional Extended Year Program	Grant to support up to 30 additional instructional days to provide instruction to students identified as unlikely to be promoted by the next school year.	Funding eliminated for FY2011 in the 5 percent reduction.	\$14.1	\$0.0	(\$14.1)	(100.0%)

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40	School Bus Seat Belt Program	Grants for the incremental cost of purchasing a school bus with seat belts.		\$10.0	\$0.0	(\$10.0)	(100.0%)
41	Mentor Program	Supports the development of teacher mentoring programs.		\$10.0	\$0.0	(\$10.0)	(100.0%)
42	Disciplinary Alternative Education Programs	Funding allocated to all districts on an ADA basis to support DAEPs.		\$9.5	\$0.0	(\$9.5)	(100.0%)
43	Teach for America	Funding to support TFA operations in Texas. TFA teachers are working in numerous communities in the state.		\$8.0	\$0.0	(\$8.0)	(100.0%)
44	Rural Technology Pilot Project	Pilot programs providing technology-based supplemental instruction, including online courses, to students in participating rural school districts.	Statutory authority expires at the end of fiscal year 2011.	\$6.9	\$0.0	(\$6.9)	(100.0%)
45	Investment Capital Fund	Assists eligible schools with school restructuring aimed at improving student achievement and building parental and community support.		\$4.7	\$0.0	(\$4.7)	(100.0%)
46	Gifts, Grants, Royalties	Grants and gifts (mostly funding through the Gates and Dell Foundations associated with the Texas High School Project)	Provisions in Article IX automatically appropriate gifts, grants, and royalties upon receipt.	\$4.3	\$0.0	(\$4.3)	(100.0%)
47	Center for Improvement of Districts & Schools	ESC 13 coordination of a network spanning all 20 ESCs providing technical assistance related to state and federal accountability.		\$4.0	\$0.0	(\$4.0)	(100.0%)
48	School Leadership Pilot Program	Provides training to principals in schools with poor student performance in the state accountability system.	Statutory authority expired at the end of fiscal year 2010.	\$1.9	\$0.0	(\$1.9)	(100.0%)
49	Industry Certification Subsidy & CTE course review	Provides funding to subsidize examination fees charged to eligible CTE students who earn industry certifications. Provides funding to support required review of CTE courses to ensure alignment with identified high wage, high demand industries.		\$1.9	\$0.0	(\$1.9)	(100.0%)
50	Humanities Texas	Provides professional development programs in the humanities.		\$1.5	\$0.0	(\$1.5)	(100.0%)
51	Campus Turnaround Team Support	Supports a regional network of technical assistance providers for low-performing campuses.		\$1.5	\$0.0	(\$1.5)	(100.0%)
52	AVANCE-Family Support	Program to improve parental involvement.		\$0.9	\$0.0	(\$0.9)	(100.0%)

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53	FSP-TEKS Revision	Transfer made in the 2010-11 biennium through the agency's FSP transfer discretion (Rider 30) to support the SBOEs TEKS revision process.		\$0.5	\$0.0	(\$0.5)	(100.0%)
54	FSP- Charter School Tech Assistance	Transfer made in the 2010-11 biennium through the agency's FSP transfer discretion (Rider 30) to provide technical assistance to charter schools.		\$0.5	\$0.0	(\$0.5)	(100.0%)
55	Best Buddies	Provides mentors to children with disabilities.		\$0.4	\$0.0	(\$0.4)	(100.0%)
56	Best Practices in Dropout Prevention	Funding supports the collection and dissemination of information regarding best practices in dropout prevention and recovery through the best practices clearinghouse.		\$0.3	\$0.0	(\$0.3)	(100.0%)
57	FSP-BRAC	Transfer made in the 2010-11 biennium through the agency's FSP transfer discretion (Rider 30) to assist school districts affected by Base Realignment and Closure.		\$0.3	\$0.0	(\$0.3)	(100.0%)
58	FSP- FCCLA (Family, Career, and Community Leaders of America)	Transfer made in the 2010-11 biennium through the agency's FSP transfer discretion (Rider 30) to support the FCCLA in Texas.		\$0.2	\$0.0	(\$0.2)	(100.0%)
59	One Community One Child	Program to improve parental involvement.		\$0.2	\$0.0	(\$0.2)	(100.0%)
60	TPRI Sales	Royalties from the sale of the Texas Primary Reading Inventory	Provisions in Article IX automatically appropriate gifts, grants, and royalties upon receipt.	\$0.03	\$0.0	(\$0.03)	(100.0%)
<b>Grand Total, Non-FSP Programs, General Revenue</b>				<b>\$2,691.8</b>	<b>\$1,302.7</b>	<b>(\$1,389.1)</b>	<b>(51.6%)</b>