

By: Ogden

S.B. No. 1

A BILL TO BE ENTITLED

AN ACT

appropriating money for the support of state government.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF TEXAS:

SECTION 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the Texas Education Agency.

TEXAS EDUCATION AGENCY

| | For the Years Ending | |
|--|--------------------------|--------------------------|
| | <u>August 31, 2006</u> | <u>August 31, 2007</u> |
| Method of Financing: | | |
| <u>General Revenue Fund</u> | | |
| General Revenue Fund | \$ 365,640,734 | \$ 366,318,466 |
| Available School Fund No. 002, estimated | 1,271,000,000 | 1,622,000,000 |
| State Textbook Fund No. 003, estimated | 19,457,832 | 1,971,597 |
| Foundation School Fund No. 193, estimated | 8,556,398,505 | 7,979,015,981 |
| Certification and Assessment Fees (General Revenue Fund) | 18,359,121 | 18,378,121 |
| GR MOE for Temporary Assistance for Needy Families | 2,000,000 | 2,000,000 |
| Lottery Proceeds, estimated | 1,045,000,000 | 1,046,000,000 |
| Subtotal, General Revenue Fund | <u>\$ 11,277,856,192</u> | <u>\$ 11,035,684,165</u> |
| <u>General Revenue Fund - Dedicated</u> | | |
| Telecommunications Infrastructure Fund No. 345 | 115,000,000 | 115,000,000 |
| Read to Succeed Account No. 5027 | 42,960 | 42,960 |
| Subtotal, General Revenue Fund - Dedicated | <u>\$ 115,042,960</u> | <u>\$ 115,042,960</u> |
| <u>Federal Funds</u> | | |
| Federal Funds | 13,153,500 | 13,153,500 |
| Federal Health, Education and Welfare Fund No. 148 | 2,939,024,866 | 2,938,215,169 |
| Federal School Lunch Fund No. 171 | 1,058,000,000 | 1,104,000,000 |
| Subtotal, Federal Funds | <u>\$ 4,010,178,366</u> | <u>\$ 4,055,368,669</u> |

| | | | |
|----|--|-------------------------|-------------------------|
| 1 | <u>Other Funds</u> | | |
| 2 | Appropriated Receipts (Redistributed Local | 1,133,000,000 | 1,284,000,000 |
| 3 | Revenue), estimated | | |
| 4 | State Highway Fund No. 006 | 50,000,000 | 50,000,000 |
| 5 | Permanent School Fund | 6,851,389 | 6,914,804 |
| 6 | Interagency Contracts | 451,636 | 448,905 |
| 7 | Subtotal, Other Funds | <u>\$ 1,190,303,025</u> | <u>\$ 1,341,363,709</u> |
| 8 | Total, Method of Financing | <u>\$16,593,380,543</u> | <u>\$16,547,459,503</u> |
| 9 | Other Direct and Indirect Costs Appropriated | | |
| 10 | Elsewhere in this Act | \$ 1,340,119 | \$ 1,319,693 |
| 11 | This bill pattern represents an estimated 100% of | | |
| 12 | this agency's estimated total available funds | | |
| 13 | for the biennium. | | |
| 14 | Number of Full-Time-Equivalents (FTE): | 797.0 | 797.0 |
| 15 | Schedule of Exempt Positions: | | |
| 16 | Commissioner, Group 6 | \$164,748 | \$164,748 |
| 17 | Executive Director, State Board for Educator | 78,000 | 78,000 |
| 18 | Certification, Group 3 | | |
| 19 | Items of Appropriation: | | |
| 20 | A. Goal: PROGRAM LEADERSHIP | | |
| 21 | A.1.1. Strategy: FSP - EQUALIZED | \$ 11,323,400,000 | \$ 11,224,000,000 |
| 22 | OPERATIONS Foundation School Program - | | |
| 23 | Equalized Operations. | | |
| 24 | A.1.2. Strategy: FSP - EQUALIZED | \$ 765,000,000 | \$ 774,000,000 |
| 25 | FACILITIES | | |
| 26 | Foundation School Program - Equalized | | |
| 27 | Facilities. | | |
| 28 | A.2.1. Strategy: STUDENT SUCCESS | \$ 253,452,833 | \$ 253,463,111 |
| 29 | Statewide Initiatives to Further Student | | |
| 30 | Achievement. | | |
| 31 | A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT | \$ 1,317,068,251 | \$ 1,317,121,454 |
| 32 | RISK | | |
| 33 | Resources for Low-income and Other At-risk | | |
| 34 | Students. | | |
| 35 | A.2.3. Strategy: STUDENTS WITH DISABILITIES | \$ 961,715,519 | \$ 961,715,519 |
| 36 | Resources for Mentally/Physically Disabled | | |
| 37 | Students. | | |
| 38 | A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT | \$ 159,084,132 | \$ 159,085,478 |
| 39 | PGMS | | |
| 40 | Grants for School and Program Improvement and | | |
| 41 | Innovation. | | |
| 42 | A.2.5. Strategy: ADULT EDUCATION & FAMILY | | |
| 43 | LITERACY | <u>\$ 74,894,091</u> | <u>\$ 74,894,091</u> |
| 44 | Total, Goal A: PROGRAM LEADERSHIP | <u>\$14,854,614,826</u> | <u>\$14,764,279,653</u> |

| | | | |
|----|---|--------------------------------|--------------------------------|
| 1 | | | |
| 2 | B. Goal: OPERATIONAL EXCELLENCE | | |
| 3 | B.1.1. Strategy: ASSESSMENT & ACCOUNTABILITY | | |
| 4 | SYSTEM | \$ 61,207,441 | \$ 61,207,441 |
| 5 | B.2.1. Strategy: EDUCATIONAL TECHNOLOGY | \$ 42,220,916 | \$ 42,245,510 |
| 6 | B.2.2. Strategy: SAFE SCHOOLS | \$ 56,696,728 | \$ 57,460,542 |
| 7 | School Safety Programs and Education in | | |
| 8 | Disciplinary Programs. | | |
| 9 | B.2.3. Strategy: CHILD NUTRITION PROGRAMS | \$ 1,072,400,000 | \$ 1,118,400,000 |
| 10 | B.2.4. Strategy: WINDHAM SCHOOL DISTRICT | \$ 57,569,745 | \$ 57,569,745 |
| 11 | Educational Resources for Prison Inmates. | | |
| 12 | B.3.1. Strategy: IMPROVING TEACHER QUALITY | \$ 372,311,979 | \$ 372,396,121 |
| 13 | Funds for Teacher Training and Education | | |
| 14 | Service Centers. | | |
| 15 | B.3.2. Strategy: AGENCY OPERATIONS | \$ 31,552,314 | \$ 31,653,501 |
| 16 | B.3.3. Strategy: CENTRAL ADMINISTRATION | \$ 10,337,833 | \$ 10,338,027 |
| 17 | B.3.4. Strategy: INFORMATION SYSTEMS - | | |
| 18 | TECHNOLOGY | <u>\$ 16,025,761</u> | <u>\$ 13,446,963</u> |
| 19 | Total, Goal B: OPERATIONAL EXCELLENCE | <u>\$ 1,720,322,717</u> | <u>\$ 1,764,717,850</u> |
| 20 | | | |
| 21 | C. Goal: EDUCATOR CERTIFICATION | | |
| 22 | State Board for Educator Certification. | | |
| 23 | C.1.1. Strategy: EDUCATOR QUALITY AND | | |
| 24 | CREDENTIALING | \$ 4,165,093 | \$ 4,165,093 |
| 25 | Educator Credentialing and Educator | | |
| 26 | Preparation Program Review. | | |
| 27 | C.1.2. Strategy: CERTIFICATION EXAM | | |
| 28 | ADMINISTRATION | \$ 10,381,994 | \$ 10,400,994 |
| 29 | Educator Certification Exam Services. | | |
| 30 | Estimated and nontransferable. | | |
| 31 | C.1.3. Strategy: RETENTION, RECRUITMENT | \$ 83,879 | \$ 83,879 |
| 32 | Retention, Recruitment, and Continuing | | |
| 33 | Professional Development. | | |
| 34 | C.1.4. Strategy: EDUCATOR PROFESSIONAL | <u>\$ 3,812,034</u> | <u>\$ 3,812,034</u> |
| 35 | CONDUCT | | |
| 36 | Total, Goal C: EDUCATOR CERTIFICATION | <u>\$ 18,443,000</u> | <u>\$ 18,462,000</u> |
| 37 | Grand Total, TEXAS EDUCATION AGENCY | <u><u>\$16,593,380,543</u></u> | <u><u>\$16,547,459,503</u></u> |

38 SECTION 2. For the purposes of delineating the
 39 appropriation authority and expenditure requirements for the Texas
 40 Education Agency for the 2006-07 biennium, the Legislative Budget
 41 Board is hereby directed to make necessary adjustments to the
 42 provisions above and to rider provisions contained in Senate Bill
 43 1, 79th Regular Session.

44 SECTION 3. Appropriations made in Article IX, Sec. 13.18 of

1 Senate Bill 1, 79th Regular Session, from the general revenue fund,
2 general revenue dedicated accounts, and general revenue related
3 funds are reduced by the amount of appropriations made in Section 1
4 of this Act from the same sources.

5 SECTION 4. EFFECTIVE DATE. This Act takes effect
6 immediately if it receives a vote of two-thirds of all the members
7 elected to each house, as provided by Section 39, Article III, Texas
8 Constitution. If this Act does not receive the vote necessary for
9 immediate effect, this Act takes effect on the 91st day after the
10 last day of the legislative session.