

Five (5) Percent Biennial Budget Reduction
81st Legislature

Priority	Item	FY 2010	FY 2011	Biennial	Justification (limited to 2,000 characters)	counter
1	TX High School Initiative-Collaborative Dropout Cycle 3	20,917	-	20,917	Represents funds remaining after fully funding the top ranked applications for the Collaborative Dropout Pilot.	111
2	SSI (42 b) Supplemental Math Instruction	297,890	-	297,890	These funds are not needed since the bidder selected to implement this program submitted a proposal to fulfill the requirements of the contract for \$297,890 less than the amount available.	188
3	Texas Education Agency Administration	\$2,000,000	\$3,000,000	5,000,000	The agency will reduce at least \$5 million in GR administrative expenses over remaining FY 2010 and FY 2011. Most of these costs will come from personnel--the agency has already implemented a partial hiring freeze, will reduce FTEs through attrition and eliminate some ongoing projects and expenditures. This reduction is exclusive of SBEC fees.	
4	Beginning Teacher Induction and Mentoring--Evaluation	400,000	-	400,000	This planned evaluation is not required by statute.	51
5	TX High School Initiative-Professional Development for Teachers/Administrators	330,000	330,000	660,000	The professional development for this program will be folded into ongoing agency professional development initiatives.	118
6	Steroid Testing	-	1,000,000	1,000,000	Eliminates FY 2011 funding to the UIL for steroid testing. Potentially more effective drug use prevention efforts are facilitated through alternative programs with the TEA and UIL.	180
7	Science And Math Outreach	300,000	300,000	600,000	This program has no statewide impact and activities authorized may be undertaken by school districts through existing community partnerships.	141
8	SSI (42 e) Arts Integration Training	-	500,000	500,000	Arts integration into math and science professional development will be accomplished in the first year of the biennium and provided in ongoing professional development in FY 2011 and beyond.	191
9	Humanities Texas	231,875	1,000,000	1,231,875	Professional development provided by this program can be scaled back to match available funds. It is anticipated that less than 100 teachers would be impacted by the reduction.	178
10	Texas Principal Leadership	1,000,000	3,400,000	4,400,000	Eliminates unexpended balance for FY 2010 (balance will not be re-allocated). Eliminates FY 2011 funds as the program is no longer authorized by statute. Most of the state's Academically Unacceptable campuses have been served in previous years of the program.	259
11	TX High School Initiative-Counselor Training For College Prep	-	50,000	50,000	This counselor training is being developed as a supplement to an existing professional development curriculum already funded by THECB to the Texas Counseling Association. A \$50,000 reduction should have little impact.	217
12	Rural School Technology	-	990,660	990,660	Represents funds remaining after fully funding all 56 applicants for Cycle 3 of the grant program.	99
13	TX High School Initiative-HS Improvement/Dropout Reduction	600,000	600,000	1,200,000	After providing for all legislatively-mandated evaluations and research reports scheduled for funding through Rider 51, this amount represents funds remaining. The funds would otherwise be re-allocated for program purposes.	223
14	TX High School Initiative-Junior Achievement Program	250,000	250,000	500,000	Reduces funding by 50% for both years, affecting approximately 80 campuses serving 8,000 students; the program is similar to other after-school agency programs. Services provided to students through this program are short-term in nature and can be incorporated, during the biennium, into other after-school programs such as the federally-funded 21st Century Community Center grant program or by federal Title I funds as part of an approved campus plan.	452

Five (5) Percent Biennial Budget Reduction
81st Legislature

Priority	Item	FY 2010	FY 2011	Biennial	Justification (limited to 2,000 characters)	counter
15	TX High School Initiative-High Schools That Work (HSTW)	-	1,000,000	1,000,000	Eliminates FY 2011 funding, affecting approximately 10 high-risk campuses serving 17,000 students. The program is similar to other agency school redesign initiatives. These funds were budgeted to implement the Southern Regional Education Board's (SREB) strategy for improving students' college readiness through a rigorous career-focused curriculum. By applying for inclusion on TEA's approved service provider list, SREB may offer this strategy to a larger number of struggling schools through the \$300 million federally-funded School Improvement program.	558
16	SSI (42 j) College Entrance Exams	3,750,000		3,750,000	Represents more than 25% cut to the program for fiscal year 2010. The rider provides \$13,750,000 in each year of the biennium. The reduction could be best accommodated in FY10 because of the implementation timeline for the first year of the project. As districts have more time to plan, the full amount will be needed in the second year of the biennium.	358
17	TX High School Initiative-Academic Innovation & Mentoring	-	750,000	750,000	Reduces funding by 50% in FY 2011, affecting approximately 15 Boys and Girls Club sites serving 1,000 students, because the program is similar to other after-school programs funded by the agency. Services provided through this grant include mentoring, character-building training, academic tutoring, and recreational activities, which can be incorporated into other after-school programs such as the federally-funded 21st Century Community Centers program or by federal Title I funds as part of an approved campus plan.	520
18	Investment Capital Fund	2,155,163	2,155,163	4,310,326	Balances remaining following full funding of all 48 districts that applied for ICF funds during the most recent grant cycle. This represents approximately 50% of available funding.	180
19	AVANCE-Family Support	-	850,000	850,000	This program has no statewide impact and the non-profit organization benefitting from this rider is eligible for several competitive federal family literacy grants.	164
20	TX High School Initiative-Intensive Summer Program-TEA	363,750	4,000,000	4,363,750	Represents FY 2010 funds remaining after fully funding the top ranked applications for the Intensive Summer Program (ISP). Eliminates FY 2011 funding for approximately 20 districts serving 5,000 students because ISP is similar to another summer program, Ninth Grade Transition pilot, which is more tightly focused on students at-risk of not graduating. Not only are high-risk entering ninth graders provided services similar to ISP, but also they are monitored using an early-warning system to identify those who are off-track for graduation and provide them with intensive, early interventions.	599
21	TX High School Initiative-Intensive Summer Program-THECB	-	3,100,000	3,100,000	Funding is used for two purposes: The Math/Science/Technology Teacher Academies and Intensive Bridge Programs. Each academy is required to produce at least 50 new or master's level STEM teachers by providing tuition and programmatic support. The Intensive Bridge Programs are designed for recent GED students to transition into credit-bearing college courses. The remaining \$3.2 million for FY 2011 will enable the THECB to continue funding programs awarded funds from FY 2010, although no new programs will be created.	523
22	TX High School Initiative-Math Instructional Coaches Pilot	-	4,000,000	4,000,000	Eliminates FY 2011 funding, for training 450 teachers serving 45,000 students, because the program provides services similar to a number of professional development and coaching opportunities recently developed for secondary school mathematics teachers. Approved service providers for this program are eligible to serve districts under other agency programs, such as Math Forward, M-STAR and Algebra Readiness.	411

Five (5) Percent Biennial Budget Reduction
81st Legislature

Priority	Item	FY 2010	FY 2011	Biennial	Justification (limited to 2,000 characters)	counter
23	Teacher Mentoring Program	6,626,260	10,000,000	16,626,260	The program did not solicit full subscription, leaving funds unexpended. The program can be adequately maintained with the \$5 million remaining for FY 2011. Mentoring is also a component of the larger District Awards for Teacher Excellence (DATE) program.	256
24	SSI (42 f) Targeted Assistance Centers	-	5,000,000	5,000,000	Represents a 20% biennial cut to a middle school initiative designed for campuses that have a relatively small proportion of students who score at the TAKS college ready level--but are not traditionally eligible for grant programs because of their comparatively high passing TAKS rates. Funding will provide intensive academic support strategies to prepare 7th and 8th grade students to pass the required Algebra I End of Course test in 2012 and be on track for meeting college ready standards. Fully funded, this program would provide funding to approximately 75 campuses, but 15 fewer campuses at this reduced level.	621
25	Assessment and Accountability System	3,525,000	-	3,525,000	FY 2010 savings for the assessment program come from 1) \$1.2M for the Data Portal project, which will be rolled into the new assessment contract currently being bid by the agency. The portal will be in place on schedule in FY 2011 once PEIMS data linking students and teachers becomes available. 2) \$1M was allocated for the administration of PISA in 2010. TEA legal counsel recommended that the agency not enter into a contract that PISA required be governed by Australian law. The agency will instead participate in the TIMSS assessment in 2011 at no additional cost to the state, allowing the agency to meet the intent of HB 3 to obtain international comparative test data on Texas students. 3) \$1.4M can be reduced from the 3.5M allocation End-of-Course administrations in FY 2010. In an effort to reduce the field testing burden on districts, the agency was able to draw smaller samples that resulted in lower costs. NOTE: There were also expenditures within the assessment program that cost more than was anticipated, thus the total savings do not match the \$3.6M identified.	1082
26	Middle School Physical Education & Fitness	-	10,000,000	10,000,000	Eliminates FY 2011 funding due to narrow eligibility parameters (recipients of the grant would be repetitive in FY 2011). Approximately 200 campuses would be impacted by the reduction. However, the main purpose of the grant is for equipment purchase and professional development for teachers. Many of those benefits should continue for campus PE programs even without a second year of funding.	394
27	Science Lab Grant Program	10,000,000	\$ 15,000,000	25,000,000	Funding for FY 2010 will be the same as the program funding for FY 2008 and FY 2009 after the proposed reduction. Funding for FY 2011 will be reduced from prior years. Districts may fund science laboratories from a variety of other sources, including bonds that receive state support through the Instructional Facilities Allotment and Existing Debt Allotment programs. Districts that issue bonds to finance facilities, including science laboratories, may also take advantage of state and federal bond programs that reduce the costs associated with issuing bonds.	562
28	Life Skills Student Parents	139,994	10,000,000	10,139,994	The FY 2010 reduction is an unexpended balance that will not be re-allocated. FY 2011 funds are eliminated as many of the dropout prevention services through this grant are available through other funding streams and programs, particularly the federal Title I program. The grants under this program, which went to 200 school districts, had a maximum award of \$400,000 and a minimum award of \$10,000.	399
29	Optional Extended Year	981,584	15,300,000	16,281,584	Activities authorized under this program, which funds 578 school districts, may be undertaken by local school districts using Compensatory Education funds (this program was originally a set-aside from the state comp ed allotment), and other sources, including the federal Title I program.	288

Five (5) Percent Biennial Budget Reduction
81st Legislature

Priority	Item	FY 2010	FY 2011	Biennial	Justification (limited to 2,000 characters)	counter
30	Textbook & Kindergarten Materials	-	10,000,000	10,000,000	Represents a reduction in the funds available for Proclamation 2010 and continuing contracts in FY 2011. The SBOE has already reduced the cost of Proclamation 2010 by 15% as directed by the legislature. New opportunities for textbook credits may realize some savings for the state. Results of textbook credits will not be available until late 2010.	

\$32,972,433 \$102,575,823 \$135,548,256

Reduction Target 135,247,589
Variance: Over (Under) \$300,667

349