



Texas Education Agency

**Fiscal Year 2022 – 2023
Legislative Appropriations
Request**

**Submitted to the
Governor's Office of Budget,
Planning and Policy
And the Legislative Budget Board**

October 2020 - Volume 2 of 2

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2022 and 2023

**Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board**

by the

Texas Education Agency

October 2020

Approved:

**Mike Morath, Commissioner of Education
(Executive Officer of the State Board of Education)**

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Legislative Appropriations Request – Fiscal Years 2022 and 2023
Texas Education Agency

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- 4.A. Exceptional Item Request Schedule
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Exceptional Item Request
Legislative Appropriations Request – Fiscal Years 2022 and 2023
Texas Education Agency

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020
 TIME: 11:53:10AM

Agency code: 703

Agency name:
Texas Education Agency

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Ensuring Equitable Opportunity through Targeted Supports Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies:		
	01-02-04 Grants for School and Program Improvement and Innovation		
	02-02-01 Technology and Instructional Materials		
	02-03-01 Improving Educator Quality and Leadership		
	02-03-02 Agency Operations		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	423,644	423,644
1002	OTHER PERSONNEL COSTS	6,356	6,356
2001	PROFESSIONAL FEES AND SERVICES	1,100,000	0
2009	OTHER OPERATING EXPENSE	30,000	10,000
4000	GRANTS	8,500,000	9,500,000
TOTAL, OBJECT OF EXPENSE		\$10,060,000	\$9,940,000
 METHOD OF FINANCING:			
1	General Revenue Fund	10,060,000	9,940,000
TOTAL, METHOD OF FINANCING		\$10,060,000	\$9,940,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.00	5.00

DESCRIPTION / JUSTIFICATION:

Multiple studies predict that students will experience significant learning loss due to the COVID-19 pandemic, especially those who have historically not achieved academically to the level of other groups. Compared with an average of 7 months of learning loss for all students, Hispanic students could lose 9 months, Black students could lose 10, and low-income students could lose over a year. This will add to an already existing achievement gap. Addressing this issue will require a focus on accelerating student learning, applying research-driven strategies that target the specific factors impacting student subgroups. This exceptional item will support LEAs to decrease the achievement gap through equitable and accessible instruction that supports all students in reaching and exceeding high standards.

1. Attract and train effective, diverse educators to the profession who better reflect the student population in Texas communities, ensuring equitable distribution of educators and educator training focused on student groups that have historically fallen behind and are disproportionately impacted by COVID-19.
 - a. Accelerate and expand Grow Your Own and teacher residency programs
 - b. Develop and provide online, practice-based teacher training modules

Agency code: 703

Agency name:
Texas Education Agency

CODE	DESCRIPTION	Excp 2022	Excp 2023
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- | | | | |
|----|---|--|--|
| 2. | Facilitate development of targeted interventions and campus supports to reduce achievement gaps within district and school environments, including providing equitable access to and effective implementation of high-quality instructional materials that have been shown to reduce the achievement gap. | | |
| a. | Build out research-based, targeted interventions and supports in alignment with the Effective Schools Framework | | |
| b. | “Scale up” research-based campus models that include additional targeted interventions | | |
| c. | Implement high-quality instructional materials specifically designed to reduce the achievement gap | | |

To implement this exceptional item TEA requires five FTEs—one to support each of the subcomponents listed above.

EXTERNAL/INTERNAL FACTORS:

- Disruptions caused by COVID-19 will cause significant learning loss for Texas schoolchildren, with minority and low-income students among the worst affected.
- The longer students are without access to in-person or high-quality remote instruction options, the worse the effect becomes.
- These factors mean the current global health crisis is poised to become a generational education crisis, significantly impacting the already existing achievement gap between student groups in Texas.
- Accelerating student learning requires research-based, targeted, and proven strategies to that are responsive to the unique factors of impacted student groups.
- Existing programs within TEA’s strategic priorities can be leveraged and enhanced to achieve rapid implementation of the exceptional item.
- Agency staff possess the subject matter expertise and project management ability to design an effective approach. However, additional staff are needed to achieve successful implementation.
- Due to the processing time to execute a contract following state procurement rules, unexpended balance authority is needed for program dollars.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs are for the ongoing salaries and operating expenses related to this request.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2024	2025	2026
	\$9,940,000	\$9,940,000	\$9,940,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 5.50%

4.A. Exceptional Item Request Schedule
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Agency code: 703

Agency name:
Texas Education Agency

CODE	DESCRIPTION	Excp 2022	Excp 2023
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CONTRACT DESCRIPTION :

Contract costs relate to the goal to attract and train effective, diverse educators to the profession who better reflect the student population in Texas communities. Specifically, the contracted vendor will develop online, practice-based teacher training modules. These modules will support the objective of ensuring equitable distribution of educators and educator training that is focused on accelerating the academic achievement of student groups that have historically fallen behind and are expected to experience further learning loss due to COVID-19.

These professional and other services represent 5.5% of the total exceptional item, and will be procured competitively (by request for proposal). The expected contract term is one year once executed. Note, due to the processing time to execute a contract following state procurement rules, unexpended balance authority is needed for program dollars.

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020
 TIME: 11:53:10AM

Agency code: 703

Agency name:
Texas Education Agency

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Windham School District Program Expansion Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-02-04 Educational Resources for Prison Inmates		

OBJECTS OF EXPENSE:

4000	GRANTS	2,855,750	2,855,750
TOTAL, OBJECT OF EXPENSE		\$2,855,750	\$2,855,750

METHOD OF FINANCING:

193	Foundation School Fund	2,855,750	2,855,750
TOTAL, METHOD OF FINANCING		\$2,855,750	\$2,855,750

DESCRIPTION / JUSTIFICATION:

Windham School District (WSD) was authorized by the Texas Legislature in 1969 to provide academic, life skills, and career and technical education to eligible incarcerated individuals within the Texas Department of Criminal Justice (TDCJ). The goals of the district in educating its students, as defined by the Texas Education Code (§19.003), are to reduce recidivism, reduce the cost of confinement or imprisonment, to increase the success of former inmates in obtaining and maintaining employment, and to provide an incentive to inmates to behave in positive ways during confinement or imprisonment. WSD is requesting an exceptional item to better achieve these district goals.

As a result of the five percent reduction to the 2020-21 biennial appropriations, WSD experienced a decrease in funding of \$5,711,500 for the biennium. We are requesting an exceptional item to restore this reduction. This request would allow for the reinstatement of 43.5 full time equivalent certified teaching positions in the areas of academic, life skills and career and technical education and 10 positions to support instruction. These positions represent 1,301,580 contact hours for 6,630 students.

This exceptional item will:

- Provide 1,301,580 additional contact hours received by inmates within Windham School District each year.
- Increase the number of students served in academic training by 5,539 per year.
- Increase the number of students serviced in career and technical training by 1,091 per year.
- Increase the number of career and technical industry certifications earned by Windham students by 2,568 each year.

The 2019 WSD Biennial Evaluation and Report completed by the Texas Tech University documents that WSD programs have a positive and measurable effect on students in several areas.

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020
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Agency code: 703

Agency name:
Texas Education Agency

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2022</u>	<u>Excp 2023</u>
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The funding amount for FY2023 is expected to remain consistent.

EXTERNAL/INTERNAL FACTORS:

Normal operations are subject to be impacted by security and operational adjustments within the Texas Department of Criminal Justice. Additionally, educational models are subject to be impacted by a pandemic such as COVID-19.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

These out-year costs are for ongoing salaries and operating expenses to continue these Windham initiatives.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2024</u>	<u>2025</u>	<u>2026</u>
\$2,855,750	\$2,855,750	\$2,855,750

Agency code: 703 Agency name: Texas Education Agency

Code	Description	Excp 2022	Excp 2023
Item Name: Ensuring Equitable Opportunity through Targeted Supports			
Allocation to Strategy: 1-2-4 Grants for School and Program Improvement and Innovation			
OBJECTS OF EXPENSE:			
4000	GRANTS	3,000,000	3,000,000
TOTAL, OBJECT OF EXPENSE		\$3,000,000	\$3,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,000,000	3,000,000
TOTAL, METHOD OF FINANCING		\$3,000,000	\$3,000,000

Agency code: 703 Agency name: Texas Education Agency

Code	Description	Excp 2022	Excp 2023
Item Name: Ensuring Equitable Opportunity through Targeted Supports			
Allocation to Strategy: 2-2-1 Technology and Instructional Materials			
OBJECTS OF EXPENSE:			
4000	GRANTS	1,500,000	1,500,000
TOTAL, OBJECT OF EXPENSE		\$1,500,000	\$1,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,500,000	1,500,000
TOTAL, METHOD OF FINANCING		\$1,500,000	\$1,500,000

Agency code: 703 Agency name: Texas Education Agency

Code	Description	Excp 2022	Excp 2023
Item Name: Ensuring Equitable Opportunity through Targeted Supports			
Allocation to Strategy: 2-3-1 Improving Educator Quality and Leadership			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,100,000	0
4000	GRANTS	4,000,000	5,000,000
TOTAL, OBJECT OF EXPENSE		\$5,100,000	\$5,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	5,100,000	5,000,000
TOTAL, METHOD OF FINANCING		\$5,100,000	\$5,000,000

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

Code	Description	Excp 2022	Excp 2023
Item Name: Ensuring Equitable Opportunity through Targeted Supports			
Allocation to Strategy: 2-3-2 Agency Operations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	423,644	423,644
1002	OTHER PERSONNEL COSTS	6,356	6,356
2009	OTHER OPERATING EXPENSE	30,000	10,000
TOTAL, OBJECT OF EXPENSE		\$460,000	\$440,000
METHOD OF FINANCING:			
1	General Revenue Fund	460,000	440,000
TOTAL, METHOD OF FINANCING		\$460,000	\$440,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

Agency code: 703 Agency name: Texas Education Agency

Code	Description	Excp 2022	Excp 2023
Item Name: Windham School District Program Expansion			
Allocation to Strategy: 2-2-4 Educational Resources for Prison Inmates			
OUTPUT MEASURES:			
<u>1</u>	# Contact Hours Received by Inmates within the Windham School District	1,301,580.00	1,301,580.00
<u>3</u>	Number of Students Served in Academic Training - Windham	5,539.00	5,539.00
<u>4</u>	Number of Students Served in Career and Technical Training - Windham	1,091.00	1,091.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Cost Per Contact Hour in the Windham School District	-0.22	-0.22
OBJECTS OF EXPENSE:			
4000	GRANTS	2,855,750	2,855,750
TOTAL, OBJECT OF EXPENSE		\$2,855,750	\$2,855,750
METHOD OF FINANCING:			
193	Foundation School Fund	2,855,750	2,855,750
TOTAL, METHOD OF FINANCING		\$2,855,750	\$2,855,750
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020
TIME: 11:53:11AM

Agency Code: **703** Agency name: **Texas Education Agency**

GOAL: 1 Provide Education System Leadership, Guidance, and Resources

OBJECTIVE: 2 Academic Excellence

Service Categories:

STRATEGY: 4 Grants for School and Program Improvement and Innovation

Service: 18 Income: A.2 Age: B.1

CODE DESCRIPTION	Exp 2022	Exp 2023
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OBJECTS OF EXPENSE:

4000 GRANTS	3,000,000	3,000,000
Total, Objects of Expense	\$3,000,000	\$3,000,000

METHOD OF FINANCING:

1 General Revenue Fund	3,000,000	3,000,000
Total, Method of Finance	\$3,000,000	\$3,000,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Ensuring Equitable Opportunity through Targeted Supports

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020
TIME: 11:53:11AM

Agency Code: **703** Agency name: **Texas Education Agency**

GOAL: 2 Provide System Oversight & Support
 OBJECTIVE: 2 Effective School Environments
 STRATEGY: 1 Technology and Instructional Materials

Service Categories:
 Service: 18 Income: A.2 Age: B.1

CODE DESCRIPTION	Exp 2022	Exp 2023
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OBJECTS OF EXPENSE:

4000 GRANTS	1,500,000	1,500,000
Total, Objects of Expense	\$1,500,000	\$1,500,000

METHOD OF FINANCING:

1 General Revenue Fund	1,500,000	1,500,000
Total, Method of Finance	\$1,500,000	\$1,500,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Ensuring Equitable Opportunity through Targeted Supports

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020
TIME: 11:53:11AM

Agency Code: **703** Agency name: **Texas Education Agency**

GOAL: 2 Provide System Oversight & Support
 OBJECTIVE: 2 Effective School Environments
 STRATEGY: 4 Educational Resources for Prison Inmates

Service Categories:
 Service: 18 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2022	Exp 2023
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OUTPUT MEASURES:

<u>1</u> # Contact Hours Received by Inmates within the Windham School District	1,301,580.00	1,301,580.00
<u>3</u> Number of Students Served in Academic Training - Windham	5,539.00	5,539.00
<u>4</u> Number of Students Served in Career and Technical Training - Windham	1,091.00	1,091.00
<u>5</u> Number of Career and Technical Industry Certs Earned - Windham	2,568.00	2,568.00

EFFICIENCY MEASURES:

<u>1</u> Average Cost Per Contact Hour in the Windham School District	(0.22)	(0.22)
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OBJECTS OF EXPENSE:

4000 GRANTS	2,855,750	2,855,750
Total, Objects of Expense	\$2,855,750	\$2,855,750

METHOD OF FINANCING:

193 Foundation School Fund	2,855,750	2,855,750
Total, Method of Finance	\$2,855,750	\$2,855,750

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Windham School District Program Expansion

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020
TIME: 11:53:11AM

Agency Code: **703** Agency name: **Texas Education Agency**

GOAL: 2 Provide System Oversight & Support
 OBJECTIVE: 3 Educator Recruitment, Retention, and Support
 STRATEGY: 1 Improving Educator Quality and Leadership

Service Categories:
 Service: 18 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2022	Exp 2023
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	1,100,000	0
4000 GRANTS	4,000,000	5,000,000
Total, Objects of Expense	\$5,100,000	\$5,000,000

METHOD OF FINANCING:

1 General Revenue Fund	5,100,000	5,000,000
Total, Method of Finance	\$5,100,000	\$5,000,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Ensuring Equitable Opportunity through Targeted Supports

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020
TIME: 11:53:11AM

Agency Code: **703** Agency name: **Texas Education Agency**

GOAL: 2 Provide System Oversight & Support
 OBJECTIVE: 3 Educator Recruitment, Retention, and Support
 STRATEGY: 2 Agency Operations

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2022	Exp 2023
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	423,644	423,644
1002 OTHER PERSONNEL COSTS	6,356	6,356
2009 OTHER OPERATING EXPENSE	30,000	10,000
Total, Objects of Expense	\$460,000	\$440,000

METHOD OF FINANCING:

1 General Revenue Fund	460,000	440,000
Total, Method of Finance	\$460,000	\$440,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.0	5.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Ensuring Equitable Opportunity through Targeted Supports

- 5.A. Capital Budget Project Schedule
- 5.B. Capital Budget Project Information
- 5.C. Capital Budget Allocation to Strategies
- 5.E. Capital Budget OOE and MOF by Strategy

Capital Budget

Legislative Appropriations Request – Fiscal Years 2022 and 2023
Texas Education Agency

5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2020**
 TIME : **11:53:12AM**

Agency code: **703**

Agency name: **Texas Education Agency**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2020

Bud 2021

BL 2022

BL 2023

5005 Acquisition of Information Resource Technologies

1/1 Hardware/Software Infrastructure

OBJECTS OF EXPENSE

Capital

General	2007	RENT - MACHINE AND OTHER	\$428,174	\$847,581	\$847,581	\$847,581	
General	2009	OTHER OPERATING EXPENSE	\$834,700	\$219,780	\$6,308	\$6,308	
Capital Subtotal OOE, Project			1	\$1,262,874	\$1,067,361	\$853,889	\$853,889
Subtotal OOE, Project			1	\$1,262,874	\$1,067,361	\$853,889	\$853,889

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$535,056	\$442,225	\$353,206	\$353,206
General	CA	3	Tech & Instr Materials Fund	\$20,096	\$15,907	\$12,705	\$12,705
General	CA	44	Permanent School Fund	\$231,105	\$203,614	\$162,627	\$162,627
General	CA	148	Federal Education Fund	\$374,290	\$322,390	\$257,496	\$257,496
General	CA	555	Federal Funds	\$11,234	\$10,452	\$9,598	\$9,598
General	CA	751	Certif & Assessment Fees	\$90,433	\$72,113	\$57,597	\$57,597
General	CA	777	Interagency Contracts	\$660	\$660	\$660	\$660
Capital Subtotal TOF, Project			1	\$1,262,874	\$1,067,361	\$853,889	\$853,889
Subtotal TOF, Project			1	\$1,262,874	\$1,067,361	\$853,889	\$853,889

2/2 TSDS

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$1,659,736	\$4,613,521	\$1,906,417	\$77,636
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5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020
 TIME : 11:53:12AM

Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2020

Bud 2021

BL 2022

BL 2023

Capital Subtotal OOE, Project	2	\$1,659,736	\$4,613,521	\$1,906,417	\$77,636
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Subtotal OOE, Project	2	\$1,659,736	\$4,613,521	\$1,906,417	\$77,636
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TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund		\$1,659,736	\$2,275,715	\$1,174,499	\$0
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General CA 148 Federal Education Fund		\$0	\$2,337,806	\$731,918	\$77,636
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Capital Subtotal TOF, Project	2	\$1,659,736	\$4,613,521	\$1,906,417	\$77,636
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Subtotal TOF, Project	2	\$1,659,736	\$4,613,521	\$1,906,417	\$77,636
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Capital Subtotal, Category	5005	\$2,922,610	\$5,680,882	\$2,760,306	\$931,525
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Informational Subtotal, Category	5005				
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Total, Category	5005	\$2,922,610	\$5,680,882	\$2,760,306	\$931,525
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7000 Data Center Consolidation

3/3 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES		\$14,279,643	\$13,374,377	\$13,468,643	\$13,374,377
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General 2009 OTHER OPERATING EXPENSE		\$47,215	\$47,215	\$47,215	\$47,215
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Capital Subtotal OOE, Project	3	\$14,326,858	\$13,421,592	\$13,515,858	\$13,421,592
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Subtotal OOE, Project	3	\$14,326,858	\$13,421,592	\$13,515,858	\$13,421,592
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TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund		\$6,454,726	\$5,587,084	\$5,626,395	\$5,587,084
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5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
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DATE: 10/9/2020
 TIME : 11:53:12AM

Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2020	Bud 2021	BL 2022	BL 2023
General	CA	3 Tech & Instr Materials Fund	\$215,657	\$200,935	\$202,349	\$200,935
General	CA	44 Permanent School Fund	\$2,480,063	\$2,571,966	\$2,590,064	\$2,571,966
General	CA	148 Federal Education Fund	\$4,138,913	\$4,085,564	\$4,114,221	\$4,085,564
General	CA	555 Federal Funds	\$57,362	\$56,733	\$57,110	\$56,733
General	CA	751 Certif & Assessment Fees	\$975,955	\$914,181	\$920,590	\$914,181
General	CA	777 Interagency Contracts	\$4,182	\$5,129	\$5,129	\$5,129
Capital Subtotal TOF, Project 3			\$14,326,858	\$13,421,592	\$13,515,858	\$13,421,592
Subtotal TOF, Project 3			\$14,326,858	\$13,421,592	\$13,515,858	\$13,421,592
Capital Subtotal, Category 7000			\$14,326,858	\$13,421,592	\$13,515,858	\$13,421,592
Informational Subtotal, Category 7000						
Total, Category 7000			\$14,326,858	\$13,421,592	\$13,515,858	\$13,421,592

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

*4/4 CAPPS Enterprise Resource Planning Software
 License Payments*

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE	\$155,265	\$155,265	\$155,265	\$155,265
Capital Subtotal OOE, Project 4			\$155,265	\$155,265	\$155,265	\$155,265
Subtotal OOE, Project 4			\$155,265	\$155,265	\$155,265	\$155,265

TYPE OF FINANCING

Capital

General	CA	1 General Revenue Fund	\$66,143	\$64,744	\$64,744	\$64,744
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5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2020**
 TIME : **11:53:12AM**

Agency code: **703**

Agency name: **Texas Education Agency**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2020	Bud 2021	BL 2022	BL 2023
General	CA	3	Tech & Instr Materials Fund	\$2,485	\$2,329	\$2,329	\$2,329
General	CA	44	Permanent School Fund	\$28,568	\$29,811	\$29,811	\$29,811
General	CA	148	Federal Education Fund	\$46,269	\$47,202	\$47,202	\$47,202
General	CA	555	Federal Funds	\$621	\$621	\$621	\$621
General	CA	751	Certif & Assessment Fees	\$11,179	\$10,558	\$10,558	\$10,558
Capital Subtotal TOF, Project 4				\$155,265	\$155,265	\$155,265	\$155,265
Subtotal TOF, Project 4				\$155,265	\$155,265	\$155,265	\$155,265
<i>5/5 CAPPs Enterprise Resource Planning System (Financials HUB)</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2001	PROFESSIONAL FEES AND SERVICES		\$1,093,824	\$852,191	\$852,191	\$852,191
Capital Subtotal OOE, Project 5				\$1,093,824	\$852,191	\$852,191	\$852,191
Subtotal OOE, Project 5				\$1,093,824	\$852,191	\$852,191	\$852,191
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$465,969	\$355,364	\$355,364	\$355,364
General	CA	3	Tech & Instr Materials Fund	\$17,502	\$12,782	\$12,782	\$12,782
General	CA	44	Permanent School Fund	\$201,263	\$163,621	\$163,621	\$163,621
General	CA	148	Federal Education Fund	\$325,960	\$259,066	\$259,066	\$259,066
General	CA	555	Federal Funds	\$4,375	\$3,409	\$3,409	\$3,409
General	CA	751	Certif & Assessment Fees	\$78,755	\$57,949	\$57,949	\$57,949
Capital Subtotal TOF, Project 5				\$1,093,824	\$852,191	\$852,191	\$852,191

5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020
 TIME : 11:53:12AM

Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2020

Bud 2021

BL 2022

BL 2023

Subtotal TOF, Project	5	\$1,093,824	\$852,191	\$852,191	\$852,191
Capital Subtotal, Category	8000	\$1,249,089	\$1,007,456	\$1,007,456	\$1,007,456
Informational Subtotal, Category	8000				
Total, Category	8000	\$1,249,089	\$1,007,456	\$1,007,456	\$1,007,456
AGENCY TOTAL -CAPITAL		\$18,498,557	\$20,109,930	\$17,283,620	\$15,360,573
AGENCY TOTAL -INFORMATIONAL					
AGENCY TOTAL		\$18,498,557	\$20,109,930	\$17,283,620	\$15,360,573
METHOD OF FINANCING:					
<u>Capital</u>					
General	1 General Revenue Fund	\$9,181,630	\$8,725,132	\$7,574,208	\$6,360,398
General	3 Tech & Instr Materials Fund	\$255,740	\$231,953	\$230,165	\$228,751
General	44 Permanent School Fund	\$2,940,999	\$2,969,012	\$2,946,123	\$2,928,025
General	148 Federal Education Fund	\$4,885,432	\$7,052,028	\$5,409,903	\$4,726,964
General	555 Federal Funds	\$73,592	\$71,215	\$70,738	\$70,361
General	751 Certif & Assessment Fees	\$1,156,322	\$1,054,801	\$1,046,694	\$1,040,285
General	777 Interagency Contracts	\$4,842	\$5,789	\$5,789	\$5,789
Total, Method of Financing-Capital		\$18,498,557	\$20,109,930	\$17,283,620	\$15,360,573
Total, Method of Financing		\$18,498,557	\$20,109,930	\$17,283,620	\$15,360,573

5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2020**
 TIME : **11:53:12AM**

Agency code: **703**

Agency name: **Texas Education Agency**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2020

Bud 2021

BL 2022

BL 2023

TYPE OF FINANCING:

Capital

General CA CURRENT APPROPRIATIONS

\$18,498,557

\$20,109,930

\$17,283,620

\$15,360,573

Total, Type of Financing-Capital

\$18,498,557

\$20,109,930

\$17,283,620

\$15,360,573

Total, Type of Financing

\$18,498,557

\$20,109,930

\$17,283,620

\$15,360,573

5.B. Capital Budget Project Information
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020
 TIME: 11:53:13AM

Agency Code:	703	Agency name:	Texas Education Agency
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	1	Project Name:	HW/SW Infrastructure

PROJECT DESCRIPTION

General Information

This project ensures agency staff has access to current technologies to allow them to continue providing quality services to the children of Texas. This project is a continuation of the HW/SW Infrastructure project and includes purchase or lease contracts for hardware and software technologies out-of-scope of Data Center Services (DCC/DCS). This project is comprised of several subprojects including:

- Seat Management
- Equipment Parts Replacements

PLCS Tracking Key

Number of Units / Average Unit Cost	0						
Estimated Completion Date	08/31/23						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td>2024</td> <td>2025</td> </tr> <tr> <td></td> <td align="right">0</td> <td align="right">0</td> </tr> </table>		2024	2025		0	0
	2024	2025					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	3 Years						
Estimated/Actual Project Cost	\$1,707,778						
Length of Financing/ Lease Period	N/A						

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2022	2023	2024	2025	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: N/A

Project Location: Austin Texas

Beneficiaries: TEA, Agency Staff

Frequency of Use and External Factors Affecting Use:

Daily 24/7; N/A

5.B. Capital Budget Project Information
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020
 TIME: 11:53:13AM

Agency Code:	703	Agency name:	Texas Education Agency
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	2	Project Name:	TSDS

PROJECT DESCRIPTION

General Information

The Texas Education Agency (TEA) has procured a vendor to provide a software as a service (SaaS) solution for the Texas Student Data System (TSDS) Operational Data Store (ODS) that utilizes the Ed-Fi ODS/APIs as the primary data collection and storage mechanism for TSDS and will keep pace with the published Ed-Fi upgrades. The SaaS solution will create a more sustainable way to manage data standard changes, extensions that emerge from legislative mandates and agency policy, and Ed-Fi version releases. The SaaS solution will serve as the primary collection mechanism for accountability data from K-12 local education agencies (LEAs) and Educator Preparation Programs (EPPs).

The vision of TSDS is to consolidate all TEA's required reporting to a single data collection system that eliminates duplicate data reporting for LEAs and improves data quality and consistency. TEA will continue to migrate data collections beyond PEIMS, ECDS, Resident Facility Tracker, Class Roster, and State Performance Plan Indicators to source data from the TSDS ODS, thus growing the number of TSDS components. Currently, TEA is embarking upon a related project to standardize EPP data to the Teacher Preparation Data Model (TPDM), which is an extension package for Ed Fi 3.x. The ODS solution must include this extension package to support the collection, validation, and downstream reporting of EPP data on the TPDM standard. Downstream reporting will include interactive visualizations of EPP data on both public-facing and secure dashboards.

PLCS Tracking Key

Number of Units / Average Unit Cost	0
Estimated Completion Date	8/31/23

Additional Capital Expenditure Amounts Required

2024	2025
0	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	5 years	
Estimated/Actual Project Cost	\$1,984,053	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2022	2023	2024	2025	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
---------------------------------	------------------------	------------------------------

Explanation: N/A

5.B. Capital Budget Project Information
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020
TIME: 11:53:13AM

Project Location: Austin Texas

Beneficiaries: TEA, Agency Staff

Frequency of Use and External Factors Affecting Use:

Daily 24/7; N/A

5.B. Capital Budget Project Information
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020
 TIME: 11:53:13AM

Agency Code:	703	Agency name:	Texas Education Agency
Category Number:	7000	Category Name:	Data Center Consolidation
Project number:	3	Project Name:	Data Center Consolidation

PROJECT DESCRIPTION

General Information

In December 2011, the Texas Department of Information Resources (DIR) signed three multi-year contracts to provide consolidated data center services to 28 state agencies and Angelo State University.

The first of the contracts was awarded to Capgemini North America, Inc. In 2017, DIR issued a solicitation to procure Multi-Integration Services (MSI) and Capgemini was awarded a new four-year contract, commencing September 1, 2018. The new MSI contract includes enhanced workflow and process digitization and automation.

In December 2011, a second contract was signed with ACS State and Local Solutions, Inc.. Atos acquired Xerox State and Local Services in June 2015. The third contract was awarded to Xerox Corporation in December 2011. The six-year contract, with an initial value of approximately \$56 million, leverages the State's significant print and mail volumes to keep costs low, while providing more flexibility to state agencies to meet their business needs. In 2016, DIR executed the two contractual Option Years, extending the Xerox contract through August 2020.

In 2017, DIR executed two optional Managed Application Services contracts to complement and enhance the State of Texas' Statewide Technology Center (STC) DCS Program. Enterprise Services, LLC was awarded a contract for Managed Application Services-Application Development and Application Maintenance, ending in August 2019, with no minimum financial commitment and Allied Consultants, Inc was awarded a contract for Managed Application Services-Rate Card, ending in August 2019, also with no minimum financial commitment.

In 2018, DIR executed a sixth contract with AT&T Corp for Managed Security Services to provide security monitoring and device management, security incident response, and risk and compliance services.

PLCS Tracking Key

Number of Units / Average Unit Cost 0
Estimated Completion Date 08/31/23

Additional Capital Expenditure Amounts Required	2024	2025
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	5 years	
Estimated/Actual Project Cost	\$26,937,450	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2022	2023	2024	2025	Total over project life
	0	0	0	0	0

5.B. Capital Budget Project Information
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020
TIME: 11:53:13AM

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A

Project Location: Austin Texas

Beneficiaries: TEA, Other Agencies and Constituents
Agency staff, external agency customers

Frequency of Use and External Factors Affecting Use:
Daily 24/7; N/A

5.B. Capital Budget Project Information
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020
 TIME: 11:53:13AM

Agency Code:	703	Agency name:	Texas Education Agency
Category Number:	8000	Category Name:	CAPPS Statewide ERP System
Project number:	4	Project Name:	CAPPS ERP Software License Pymts

PROJECT DESCRIPTION

General Information

As part of the 2020/2021 LAR instructions, agencies are to include the costs associated with the PeopleSoft licenses paid to the Texas Comptroller of Public Accounts.

PLCS Tracking Key

Number of Units / Average Unit Cost 0
Estimated Completion Date 08/31/23

Additional Capital Expenditure Amounts Required		2024	2025
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	10 years		
Estimated/Actual Project Cost	\$310,530		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2022	2023	2024	2025	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A
Project Location: Austin Texas
Beneficiaries: TEA, Other Agencies and Constituents
 Agency staff, external agency customers
Frequency of Use and External Factors Affecting Use:
 Daily 24/7; N/A

5.B. Capital Budget Project Information
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020
 TIME: 11:53:13AM

Agency Code:	703	Agency name:	Texas Education Agency
Category Number:	8000	Category Name:	CAPPS Statewide ERP System
Project number:	5	Project Name:	CAPPS ERP (Financials HUB)

PROJECT DESCRIPTION

General Information

In FY 2016, TEA transitioned from a stand-alone Integrated Statewide Administrative System (ISAS) implementation to become part of the central Comptroller of Public Accounts Centralized Accounting and Payroll/Personnel System (CAPPS) financials as a HUB agency. This is the ongoing cost of IT contractors supporting the financial systems.

PLCS Tracking Key

Number of Units / Average Unit Cost 0
Estimated Completion Date 08/31/23

Additional Capital Expenditure Amounts Required		2024	2025
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	10 years		
Estimated/Actual Project Cost	\$1,704,382		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2022	2023	2024	2025	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: N/A
Project Location: Austin Texas
Beneficiaries: TEA, Other Agencies and Constituents
 Agency staff, external agency customers
Frequency of Use and External Factors Affecting Use:
 Daily 24/7; N/A

Agency code: 703 Agency name: Texas Education Agency

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023	
5005 Acquisition of Information Resource Technologies						
<i>1/1 HW/SW Infrastructure</i>						
<u>GENERAL BUDGET</u>						
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	1,262,874	1,067,361	\$853,889	\$853,889
TOTAL, PROJECT			\$1,262,874	\$1,067,361	\$853,889	\$853,889
<i>2/2 TSDS</i>						
<u>GENERAL BUDGET</u>						
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	1,659,736	4,613,521	1,906,417	77,636
TOTAL, PROJECT			\$1,659,736	\$4,613,521	\$1,906,417	\$77,636
7000 Data Center Consolidation						
<i>3/3 Data Center Consolidation</i>						
<u>GENERAL BUDGET</u>						
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	14,326,858	13,421,592	13,515,858	13,421,592
TOTAL, PROJECT			\$14,326,858	\$13,421,592	\$13,515,858	\$13,421,592
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)						
<i>4/4 CAPPS ERP Software License Pymts</i>						
<u>GENERAL BUDGET</u>						
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	155,265	155,265	155,265	155,265
TOTAL, PROJECT			\$155,265	\$155,265	\$155,265	\$155,265

Agency code: 703 Agency name: Texas Education Agency

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023	
5/5	CAPPS ERP (Financials HUB)					
GENERAL BUDGET						
Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	1,093,824	852,191	\$852,191	\$852,191
		TOTAL, PROJECT	\$1,093,824	\$852,191	\$852,191	\$852,191
		TOTAL CAPITAL, ALL PROJECTS	\$18,498,557	\$20,109,930	\$17,283,620	\$15,360,573
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	\$18,498,557	\$20,109,930	\$17,283,620	\$15,360,573

703 Texas Education Agency

Category Code/Name		Est 2020	Bud 2021	BL 2022	BL 2023
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
5005 Acquisition of Information Resource Technologies					
1 HW/SW Infrastructure					
OOE					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
2007	RENT - MACHINE AND OTHER	428,174	847,581	847,581	847,581
2009	OTHER OPERATING EXPENSE	834,700	219,780	6,308	6,308
TOTAL, OOE's		\$1,262,874	\$1,067,361	853,889	853,889
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	535,056	442,225	353,206	353,206
3	Tech & Instr Materials Fund	20,096	15,907	12,705	12,705
751	Certif & Assessment Fees	90,433	72,113	57,597	57,597
TOTAL, GENERAL REVENUE FUNDS		\$645,585	\$530,245	423,508	423,508
FEDERAL FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
148	Federal Education Fund	374,290	322,390	257,496	257,496
555	Federal Funds	11,234	10,452	9,598	9,598
TOTAL, FEDERAL FUNDS		\$385,524	\$332,842	267,094	267,094

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
1 HW/SW Infrastructure					
OTHER FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
44	Permanent School Fund	231,105	203,614	162,627	162,627
777	Interagency Contracts	660	660	660	660
	TOTAL, OTHER FUNDS	\$231,765	\$204,274	163,287	163,287
	TOTAL, MOFs	\$1,262,874	\$1,067,361	853,889	853,889

703 Texas Education Agency

Category Code/Name		Est 2020	Bud 2021	BL 2022	BL 2023
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
2 TSDS					
OOE					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,659,736	4,613,521	1,906,417	77,636
TOTAL, OOE's		\$1,659,736	\$4,613,521	1,906,417	77,636
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	1,659,736	2,275,715	1,174,499	0
TOTAL, GENERAL REVENUE FUNDS		\$1,659,736	\$2,275,715	1,174,499	0
FEDERAL FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
148	Federal Education Fund	0	2,337,806	731,918	77,636
TOTAL, FEDERAL FUNDS		\$0	\$2,337,806	731,918	77,636
TOTAL, MOF's		\$1,659,736	\$4,613,521	1,906,417	77,636

7000 Data Center Consolidation

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
3 Data Center Consolidation					
OOE					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	14,279,643	13,374,377	13,468,643	13,374,377
2009	OTHER OPERATING EXPENSE	47,215	47,215	47,215	47,215
TOTAL, OOE's		\$14,326,858	\$13,421,592	13,515,858	13,421,592
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	6,454,726	5,587,084	5,626,395	5,587,084
3	Tech & Instr Materials Fund	215,657	200,935	202,349	200,935
751	Certif & Assessment Fees	975,955	914,181	920,590	914,181
TOTAL, GENERAL REVENUE FUNDS		\$7,646,338	\$6,702,200	6,749,334	6,702,200
FEDERAL FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
148	Federal Education Fund	4,138,913	4,085,564	4,114,221	4,085,564
555	Federal Funds	57,362	56,733	57,110	56,733
TOTAL, FEDERAL FUNDS		\$4,196,275	\$4,142,297	4,171,331	4,142,297
OTHER FUNDS					
Capital					

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
3 Data Center Consolidation					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
44	Permanent School Fund	2,480,063	2,571,966	2,590,064	2,571,966
777	Interagency Contracts	4,182	5,129	5,129	5,129
TOTAL, OTHER FUNDS		\$2,484,245	\$2,577,095	2,595,193	2,577,095
TOTAL, MOFs		\$14,326,858	\$13,421,592	13,515,858	13,421,592

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
4 CAPPs ERP Software License Pymts					
OOE					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	155,265	155,265	155,265	155,265
TOTAL, OOE's		\$155,265	\$155,265	155,265	155,265
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	66,143	64,744	64,744	64,744
3	Tech & Instr Materials Fund	2,485	2,329	2,329	2,329
751	Certif & Assessment Fees	11,179	10,558	10,558	10,558
TOTAL, GENERAL REVENUE FUNDS		\$79,807	\$77,631	77,631	77,631
FEDERAL FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
148	Federal Education Fund	46,269	47,202	47,202	47,202
555	Federal Funds	621	621	621	621
TOTAL, FEDERAL FUNDS		\$46,890	\$47,823	47,823	47,823
OTHER FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
4 CAPPs ERP Software License Pymts					
General Budget					
44	Permanent School Fund	28,568	29,811	29,811	29,811
	TOTAL, OTHER FUNDS	\$28,568	\$29,811	29,811	29,811
	TOTAL, MOFs	\$155,265	\$155,265	155,265	155,265

703 Texas Education Agency

Category Code/Name		Est 2020	Bud 2021	BL 2022	BL 2023
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
5 CAPPS ERP (Financials HUB)					
OOE					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,093,824	852,191	852,191	852,191
TOTAL, OOE's		\$1,093,824	\$852,191	852,191	852,191
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	465,969	355,364	355,364	355,364
3	Tech & Instr Materials Fund	17,502	12,782	12,782	12,782
751	Certif & Assessment Fees	78,755	57,949	57,949	57,949
TOTAL, GENERAL REVENUE FUNDS		\$562,226	\$426,095	426,095	426,095
FEDERAL FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
<u>General Budget</u>					
148	Federal Education Fund	325,960	259,066	259,066	259,066
555	Federal Funds	4,375	3,409	3,409	3,409
TOTAL, FEDERAL FUNDS		\$330,335	\$262,475	262,475	262,475
OTHER FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
5 CAPPs ERP (Financials HUB)					
General Budget					
44	Permanent School Fund	201,263	163,621	163,621	163,621
	TOTAL, OTHER FUNDS	\$201,263	\$163,621	163,621	163,621
	TOTAL, MOFs	\$1,093,824	\$852,191	852,191	852,191

703 Texas Education Agency

	Est 2020	Bud 2021	BL 2022	BL 2023
CAPITAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$10,593,692	\$10,011,886	8,851,067	7,629,434
FEDERAL FUNDS	\$4,959,024	\$7,123,243	5,480,641	4,797,325
OTHER FUNDS	\$2,945,841	\$2,974,801	2,951,912	2,933,814
TOTAL, GENERAL BUDGET	18,498,557	20,109,930	17,283,620	15,360,573
TOTAL, ALL PROJECTS	\$18,498,557	\$20,109,930	17,283,620	15,360,573

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- 6.A.** Historically Underutilized Business (HUB) Supporting Schedule
- 6.B.** Current Biennium One-time Expenditure Schedule
- 6.C.** Federal Funds Supporting Schedule
- 6.D.** Federal Funds Tracking Schedule
- 6.E.** Estimated Revenue Collections Supporting Schedule
- 6.F.** Advisory Committee Supporting Schedule
- 6.G.** Homeland Security Funding Schedule
- 6.J.** Behavioral Health Funding Schedule
- 6.K.** Budgetary Impacts Related to Recently Enacted Legislation
- 6.L.** Summary of Savings Due to Improved Document Production Standards
- 7.A.** Indirect Administrative and Support Costs

Supporting Schedules

Legislative Appropriations Request – Fiscal Years 2022 and 2023
Texas Education Agency

6.A. Historically Underutilized Business Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/9/2020**
 Time: **11:53:15AM**

Agency Code: **703** Agency: **Texas Education Agency**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures FY 2018		HUB Expenditures FY 2019			Total Expenditures FY 2019	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2019		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
32.9%	Special Trade	0.0 %	96.3%	96.3%	\$11,196	\$11,621	0.0 %	97.7%	97.7%	\$21,564	\$22,081	
23.7%	Professional Services	10.0 %	1.2%	-8.8%	\$4,800	\$387,365	5.0 %	0.4%	-4.6%	\$3,562	\$893,833	
26.0%	Other Services	16.0 %	7.6%	-8.4%	\$12,784,066	\$169,171,330	12.0 %	10.0%	-2.0%	\$13,693,715	\$136,948,054	
21.1%	Commodities	21.1 %	71.6%	50.5%	\$1,231,098	\$1,719,204	21.1 %	55.5%	34.4%	\$1,609,869	\$2,900,037	
	Total Expenditures		8.2%		\$14,031,160	\$171,289,520		10.9%		\$15,328,710	\$140,764,005	

B. Assessment of Fiscal Year - Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded one of three or 33% of the applicable internal HUB goals in fiscal year 2018. The agency attained or exceeded one of three or 33% of the applicable internal HUB goals in fiscal year 2019. The agency exceeded the statewide HUB commodity procurement goal in both fiscal years 2018 and 2019.

Applicability:

The agency does not have strategies or programs relating to Heavy Construction or Building Construction, as these categories are not applicable to agency operations in either fiscal year 2018 or fiscal year 2019. TEA has minimal expenditures in Special Trades. In most instances, vendor selection is made by a third party such as a property manager for leased space and the Texas Facilities Commission for the Travis Building.

Factors Affecting Attainment:

The agency continues to face challenges securing capable HUB contractors that can perform the highly specialized education related service contracts. The agency's largest contracts are for student and educator assessments. Due to the size of the companies, the performing contractors complete the majority of the work with in-house staff and resources and do not have many subcontracting opportunities.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 34 TAC 20.13 (d):

- Ensured that contract specifications reflected the agency's requirements and did not impose unreasonable or unnecessary contract requirements.
- Hosted and participated in several Economic Opportunity Forums (EOFs) across the state.
- Provided workshops for HUB vendors at the EOFs across the state.
- Entered into a Memo of Cooperation with the Texas Association of Mexican American (TAMACC) and the Texas Association of African American Chambers of

6.A. Historically Underutilized Business Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/9/2020**
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Agency Code: **703** Agency: **Texas Education Agency**

- Commerce (TAAACC) to disseminate information regarding procurement opportunities in an attempt to increase the level of HUB contractual agreements.
- Sponsored three Mentor-Protégé partnerships.
 - Advised vendors and the business community of the agency's procurement processes and opportunities.
 - Assisted Prime contractors secure HUB vendors for subcontracting opportunities.
 - Conducted outreach seeking HUB brokers for the Texas Permanent School Fund Division.

**6.B. Current Biennium Onetime Expenditure Schedule
Summary of Onetime Expenditures**

Agency Code: 703	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 09/22/2020
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Projects	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
Student Performance/Regional Day School for the Deaf	\$250,000	\$0	\$0	\$0
Supplemental Appropriations - SB500	\$678,942,972	\$212,440,000	\$0	\$0
Total, All Projects	\$679,192,972	\$212,440,000	\$0	\$0

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2020-2021 Biennium to 2022-23 Biennium**

Agency Code: 703	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 09/22/2020
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2020-2021 PROJECT: Student Performance/Regional Day School for the Deaf ALLOCATION TO STRATEGY: A.2.3 Students with Disabilities	2022-2023 PROJECT: N/A ALLOCATION TO STRATEGY: N/A
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
Object of Expense:						
A.2.3	2001	Professional Fees and Services	\$250,000	\$0	\$0	\$0
Total, Object of Expense			\$250,000	\$0	\$0	\$0
Method of Financing:						
A.2.3	0001	General Revenue Fund	\$250,000	\$0	\$0	\$0
Total, Method of Financing			\$250,000	\$0	\$0	\$0

Project Description for the 2020-21 Biennium:
SB 54 requires TEA to conduct a study regarding appropriate methods and standards to evaluate the performance of certain students who spend at least 50% of the instructional day participating in a regional day school program for the deaf and hard of hearing and whose parents live outside the school district providing the program services.
Costs include a contract with a vendor to conduct the study of appropriate evaluation techniques for a cost of \$250,000 in fiscal year 2020.
Project Description and Allocation Purpose for the 2022-23 Biennium:
N/A

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

Agency Code: 703	Agency Name: Texas Education Agency	Prepared By: Budget Division	Date: 09/22/2020
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2020-21 PROJECT: Supplemental Appropriations - SB500 ALLOCATION TO STRATEGY: A.1.1 Equalized Operations	2022-23 PROJECT: N/A ALLOCATION TO STRATEGY: N/A
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
A.1.1	4000	Object of Expense: Grants	\$531,928,979	\$212,000,000	\$0	\$0
Total, Object of Expense			\$531,928,979	\$212,000,000	\$0	\$0
Method of Financing:						
A.1.1	0001	General Revenue Fund	\$107,928,979	\$0	\$0	\$0
	0193	Foundation School Fund	\$0	\$0		
	0599	Economic Stabilization Fund	\$424,000,000	\$212,000,000		
Total, Method of Financing			\$531,928,979	\$212,000,000	\$0	\$0

2020-21 PROJECT: Supplemental Appropriations - SB500 ALLOCATION TO STRATEGY: A.2.3 Students with Disabilities	2022-23 PROJECT: N/A ALLOCATION TO STRATEGY: N/A
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
A.2.3	4000	Object of Expense: Grants	\$50,000,000	\$0	\$0	\$0
Total, Object of Expense			\$50,000,000	\$0	\$0	\$0
Method of Financing:						
A.2.3	0001	General Revenue Fund	\$50,000,000	\$0	\$0	\$0
Total, Method of Financing			\$50,000,000	\$0	\$0	\$0

2020-21	2022-23
PROJECT: Supplemental Appropriations - SB500	PROJECT: N/A
ALLOCATION TO STRATEGY: B.2.2 Health & Safety	ALLOCATION TO STRATEGY: N/A

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
Object of Expense:						
B.2.2	4000	Grants	\$96,975,493	\$0	\$0	\$0
Total, Object of Expense			\$96,975,493	\$0	\$0	\$0
Method of Financing:						
B.2.2	0599	Economic Stabilization Fund	\$96,975,493	\$0	\$0	\$0
Total, Method of Financing			\$96,975,493	\$0	\$0	\$0

2020-21	2022-23
PROJECT: Supplemental Appropriations - SB500	PROJECT: N/A
ALLOCATION TO STRATEGY: B.3.5 Information Systems -Technology	ALLOCATION TO STRATEGY: N/A

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
Object of Expense:						
B.3.5	2001	Professional Fees and Services	\$38,500	\$440,000	\$0	\$0
Total, Object of Expense			\$38,500	\$440,000	\$0	\$0
Method of Financing:						
B.3.5	0001	General Revenue Fund	\$38,500	\$440,000	\$0	\$0
Total, Method of Financing			\$38,500	\$440,000	\$0	\$0

Total OOE	\$678,942,972	\$212,440,000
Total MOF	\$678,942,972	\$212,440,000

Project Description for the 2020-21 Biennium:

Expanded or New Initiative: SB 500 Supplemental Appropriations Legal Authority
for Item: 86th Legislature, SB500 makes supplemental appropriations of funding in FY19 for maintenance of financial support for Individuals with Disabilities Educ. Act, FSP Harvey costs, post-Harvey recovery, reimbursements to ISDs, & post disaster recovery and also reduces the Foundation School Fund in FY19. SB 500 reduces Strategy A.1.1. by \$903,300,000 in FY 2019; of the funds appropriated in A.1.1., the agency anticipates spending \$33,302,428 to offset federal funds withheld or expected to be withheld as a result of a failure to maintain state financial support for special education in FY 2020; \$74,626,551 to negotiate a settlement agreement with the federal government to prevent withholding of federal funds as a result of a failure to maintain state financial support for special education in FY 2020.

Additional appropriations of \$111,625,833 in A.1.1., A.2.3., and B.3.5. are for special education funding \$61,147,333 in FY 2019, grants to reimburse school districts for extended school year services, identification costs, and compensatory costs related to IDEA \$50,000,000 in FY 2020, and TEA information technology needs related to special education supports \$478,500 in FY 2020. The agency spent \$10,930,000 in B.2.2. in FY 2019 to provide grants to school districts that experienced a school shooting resulting in one or more fatalities. Additionally, \$100,000,000 will be provided to public schools for upgrades to secure and protect facilities in the event of a school shooting.

Funding was provided for increased state costs under the Foundation School Program (FSP) as a result of Hurricane Harvey. \$271,300,00 was spent in FY 2019 for increased student costs, reductions in property values, and reductions due to disaster remediation costs. \$535,200,000 was appropriated for adjustments of school district property values, of which \$515,694,583.27 was spent in FY 2019. Of the \$636,000,000 appropriated in FY 2019 for increased state costs under the FSP as a result of the reduction in property values related to Hurricane Harvey, the agency anticipates spending \$424,000,000 in FY 2020 and \$212,000,000 in FY 2021. The \$37,657 appropriated for the adult high school diploma and industry certification charter school pilot program was lapsed in FY 2019. As part of Senate Bill 500 (SB500), TEA will create an Electronic Monitoring System that integrates existing data systems at TEA and develop a holistic approach to monitor LEAs for compliance with "Individuals with Disabilities Education Act" (IDEA) requirements, and also consider student outcomes and performance, as well as trends across data streams.

Project Description and Allocation Purpose for the 2022-23 Biennium:

N/A

		703 Texas Education Agency				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
10.553.000	School Breakfast Program					
2 - 2 - 3	CHILD NUTRITION PROGRAMS	618,164,050	496,087,291	635,331,065	565,709,178	565,709,178
	TOTAL, ALL STRATEGIES	\$618,164,050	\$496,087,291	\$635,331,065	\$565,709,178	\$565,709,178
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$618,164,050	\$496,087,291	\$635,331,065	\$565,709,178	\$565,709,178
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.553.119	COVID School Breakfast Program					
2 - 2 - 3	CHILD NUTRITION PROGRAMS	0	130,022,741	0	0	0
	TOTAL, ALL STRATEGIES	\$0	\$130,022,741	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$130,022,741	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.555.000	National School Lunch Pr					
2 - 2 - 3	CHILD NUTRITION PROGRAMS	1,569,094,581	1,216,251,811	1,611,003,155	1,413,627,483	1,413,627,483
	TOTAL, ALL STRATEGIES	\$1,569,094,581	\$1,216,251,811	\$1,611,003,155	\$1,413,627,483	\$1,413,627,483
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,569,094,581	\$1,216,251,811	\$1,611,003,155	\$1,413,627,483	\$1,413,627,483
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.555.119	COVID National School Lunch Program					
2 - 2 - 3	CHILD NUTRITION PROGRAMS	0	298,701,395	0	0	0
	TOTAL, ALL STRATEGIES	\$0	\$298,701,395	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$298,701,395	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.839.000	STOP School Violence					
2 - 2 - 2	HEALTH AND SAFETY	956,278	0	0	0	0

		703 Texas Education Agency				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2 - 3 - 2	AGENCY OPERATIONS	0	254	0	128	126
2 - 3 - 4	CENTRAL ADMINISTRATION	0	24,840	0	12,420	12,420
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	0	590	0	296	294
TOTAL, ALL STRATEGIES		\$956,278	\$25,684	\$0	\$12,844	\$12,840
ADDL FED FNDS FOR EMPL BENEFITS		0	4,868	12,558	12,558	12,558
TOTAL, FEDERAL FUNDS		\$956,278	\$30,552	\$12,558	\$25,402	\$25,398
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
21.019.119	COV19 Coronavirus Relief Fund					
2 - 2 - 2	HEALTH AND SAFETY	0	200,000,000	0	0	0
TOTAL, ALL STRATEGIES		\$0	\$200,000,000	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$200,000,000	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
84.010.000	Title I Grants to Local E					
1 - 2 - 2	ACHIEVEMENT OF STUDENTS AT RISK	1,491,473,049	1,351,071,755	1,616,323,827	1,498,888,163	1,498,888,162
2 - 3 - 2	AGENCY OPERATIONS	6,202,751	6,382,096	6,379,867	6,380,982	6,380,981
2 - 3 - 4	CENTRAL ADMINISTRATION	561,547	637,040	1,098,471	867,755	867,756
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	2,490,990	2,790,160	3,307,464	3,048,812	3,048,812
TOTAL, ALL STRATEGIES		\$1,500,728,337	\$1,360,881,051	\$1,627,109,629	\$1,509,185,712	\$1,509,185,711
ADDL FED FNDS FOR EMPL BENEFITS		2,344,999	2,274,697	2,657,085	2,657,085	2,657,085
TOTAL, FEDERAL FUNDS		\$1,503,073,336	\$1,363,155,748	\$1,629,766,714	\$1,511,842,797	\$1,511,842,796
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
84.011.000	Migrant Education_Basic S					
1 - 2 - 2	ACHIEVEMENT OF STUDENTS AT RISK	43,473,469	33,216,411	42,693,489	37,954,950	37,954,950
2 - 3 - 2	AGENCY OPERATIONS	218,224	197,184	263,260	230,222	230,222
2 - 3 - 4	CENTRAL ADMINISTRATION	19,756	19,682	45,069	32,375	32,376

6.C. Federal Funds Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

		703 Texas Education Agency				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	87,639	86,206	137,046	111,626	111,626
	TOTAL, ALL STRATEGIES	\$43,799,088	\$33,519,483	\$43,138,864	\$38,329,173	\$38,329,174
	ADDL FED FNDS FOR EMPL BENEFITS	82,501	70,280	82,095	82,095	82,095
	TOTAL, FEDERAL FUNDS	\$43,881,589	\$33,589,763	\$43,220,959	\$38,411,268	\$38,411,269
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.013.000	Title I Program for Negl					
1 - 2 - 2	ACHIEVEMENT OF STUDENTS AT RISK	2,314,490	1,806,776	2,513,417	2,160,097	2,160,096
2 - 3 - 2	AGENCY OPERATIONS	9,353	10,775	9,466	10,121	10,120
2 - 3 - 4	CENTRAL ADMINISTRATION	847	1,076	1,682	1,379	1,379
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	3,755	4,711	4,792	4,751	4,752
	TOTAL, ALL STRATEGIES	\$2,328,445	\$1,823,338	\$2,529,357	\$2,176,348	\$2,176,347
	ADDL FED FNDS FOR EMPL BENEFITS	3,536	3,840	4,486	4,486	4,486
	TOTAL, FEDERAL FUNDS	\$2,331,981	\$1,827,178	\$2,533,843	\$2,180,834	\$2,180,833
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.027.000	Special Education_Grants					
1 - 2 - 3	STUDENTS WITH DISABILITIES	1,034,798,773	938,801,276	1,036,676,351	991,375,221	991,375,221
2 - 1 - 1	ASSESSMENT & ACCOUNTABILITY SYSTE	0	14,000,000	14,000,000	14,000,000	14,000,000
2 - 3 - 2	AGENCY OPERATIONS	10,376,214	10,749,365	11,862,614	8,145,937	8,145,936
2 - 3 - 4	CENTRAL ADMINISTRATION	4,250,845	4,277,561	2,948,973	3,136,912	3,136,913
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	5,928,296	5,227,251	5,103,423	5,165,337	5,165,337
	TOTAL, ALL STRATEGIES	\$1,055,354,128	\$973,055,453	\$1,070,591,361	\$1,021,823,407	\$1,021,823,407
	ADDL FED FNDS FOR EMPL BENEFITS	3,407,481	3,631,480	3,903,076	3,903,076	3,903,076
	TOTAL, FEDERAL FUNDS	\$1,058,761,609	\$976,686,933	\$1,074,494,437	\$1,025,726,483	\$1,025,726,483
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.048.000	Voc Educ - Basic Grant					
1 - 2 - 1	STATEWIDE EDUCATIONAL PROGRAMS	68,231,414	64,394,492	75,556,979	69,975,736	69,975,735

		703 Texas Education Agency				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2 - 3 - 2	AGENCY OPERATIONS	1,298,687	1,450,945	1,049,535	1,250,241	1,250,239
2 - 3 - 4	CENTRAL ADMINISTRATION	132,608	155,145	52,670	103,908	103,907
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	411,609	448,366	342,250	395,308	395,308
	TOTAL, ALL STRATEGIES	\$70,074,318	\$66,448,948	\$77,001,434	\$71,725,193	\$71,725,189
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$70,074,318	\$66,448,948	\$77,001,434	\$71,725,193	\$71,725,189
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.173.000	Special Education_Prescho					
1 - 2 - 3	STUDENTS WITH DISABILITIES	21,917,517	19,933,462	24,138,815	22,036,139	22,036,138
2 - 3 - 2	AGENCY OPERATIONS	100,961	81,746	62,202	71,974	71,974
2 - 3 - 4	CENTRAL ADMINISTRATION	6,605	5,112	28,885	16,998	16,999
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	31,682	32,415	17,741	25,078	25,078
	TOTAL, ALL STRATEGIES	\$22,056,765	\$20,052,735	\$24,247,643	\$22,150,189	\$22,150,189
	ADDL FED FNDS FOR EMPL BENEFITS	27,225	22,132	22,235	22,235	22,235
	TOTAL, FEDERAL FUNDS	\$22,083,990	\$20,074,867	\$24,269,878	\$22,172,424	\$22,172,424
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.196.000	Education for Homeless Ch					
1 - 2 - 2	ACHIEVEMENT OF STUDENTS AT RISK	7,073,383	5,325,293	10,105,185	7,715,239	7,715,239
2 - 3 - 2	AGENCY OPERATIONS	0	25,190	0	12,595	12,595
2 - 3 - 4	CENTRAL ADMINISTRATION	0	1,022	0	511	511
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	0	442	0	221	221
	TOTAL, ALL STRATEGIES	\$7,073,383	\$5,351,947	\$10,105,185	\$7,728,566	\$7,728,566
	ADDL FED FNDS FOR EMPL BENEFITS	586	25,200	36,787	36,787	36,787
	TOTAL, FEDERAL FUNDS	\$7,073,969	\$5,377,147	\$10,141,972	\$7,765,353	\$7,765,353
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.282.000	Public Charter Schools					

		703 Texas Education Agency				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1 - 2 - 4	SCHOOL IMPROVEMENT & SUPPORT PGM	14,012,721	0	9,600,000	4,800,000	4,800,000
2 - 3 - 2	AGENCY OPERATIONS	582,108	686,356	456,028	571,192	571,192
2 - 3 - 4	CENTRAL ADMINISTRATION	24,954	18,915	16,524	17,719	17,720
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	140,158	8,192	118,272	63,231	63,233
TOTAL, ALL STRATEGIES		\$14,759,941	\$713,463	\$10,190,824	\$5,452,142	\$5,452,145
ADDL FED FNDS FOR EMPL BENEFITS		108,952	81,752	103,417	103,417	103,417
TOTAL, FEDERAL FUNDS		\$14,868,893	\$795,215	\$10,294,241	\$5,555,559	\$5,555,562
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
84.287.000	21st Century Community Le					
1 - 2 - 4	SCHOOL IMPROVEMENT & SUPPORT PGM	105,007,496	83,043,758	134,160	41,588,959	41,588,959
2 - 3 - 2	AGENCY OPERATIONS	1,682,525	1,624,279	1,630,320	1,627,300	1,627,299
2 - 3 - 4	CENTRAL ADMINISTRATION	94,909	111,336	184,951	148,143	148,144
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	578,210	486,294	821,849	654,071	654,072
TOTAL, ALL STRATEGIES		\$107,363,140	\$85,265,667	\$2,771,280	\$44,018,473	\$44,018,474
ADDL FED FNDS FOR EMPL BENEFITS		404,057	406,012	478,294	478,294	478,294
TOTAL, FEDERAL FUNDS		\$107,767,197	\$85,671,679	\$3,249,574	\$44,496,767	\$44,496,768
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
84.334.000	Early Awareness/Readiness-Undergrad					
1 - 2 - 4	SCHOOL IMPROVEMENT & SUPPORT PGM	5,267,638	3,100,000	3,100,000	3,100,000	3,100,000
2 - 3 - 2	AGENCY OPERATIONS	398,317	254,341	150,000	202,171	202,170
2 - 3 - 4	CENTRAL ADMINISTRATION	20,550	13,632	13,000	13,315	13,317
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	168,473	102,602	89,482	96,041	96,043

		703 Texas Education Agency				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	TOTAL, ALL STRATEGIES	\$5,854,978	\$3,470,575	\$3,352,482	\$3,411,527	\$3,411,530
	ADDL FED FNDS FOR EMPL BENEFITS	109,514	57,159	50,950	50,950	50,950
	TOTAL, FEDERAL FUNDS	\$5,964,492	\$3,527,734	\$3,403,432	\$3,462,477	\$3,462,480
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.358.000	Rural/Low Income Schools Program					
1 - 2 - 2	ACHIEVEMENT OF STUDENTS AT RISK	8,369,065	7,509,346	9,143,688	8,326,517	8,326,517
2 - 3 - 2	AGENCY OPERATIONS	213,028	227,355	194,385	210,870	210,870
2 - 3 - 4	CENTRAL ADMINISTRATION	19,286	22,694	34,295	28,494	28,495
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	85,551	99,396	98,966	99,181	99,181
	TOTAL, ALL STRATEGIES	\$8,686,930	\$7,858,791	\$9,471,334	\$8,665,062	\$8,665,063
	ADDL FED FNDS FOR EMPL BENEFITS	80,537	81,033	94,656	94,656	94,656
	TOTAL, FEDERAL FUNDS	\$8,767,467	\$7,939,824	\$9,565,990	\$8,759,718	\$8,759,719
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.365.000	English Language Acquisition Grant					
1 - 2 - 2	ACHIEVEMENT OF STUDENTS AT RISK	109,587,791	99,356,828	120,595,643	109,976,236	109,976,235
2 - 3 - 2	AGENCY OPERATIONS	1,371,693	1,411,539	1,517,821	1,464,680	1,464,680
2 - 3 - 4	CENTRAL ADMINISTRATION	124,182	140,895	255,710	198,302	198,303
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	550,864	617,105	799,171	708,138	708,138
	TOTAL, ALL STRATEGIES	\$111,634,530	\$101,526,367	\$123,168,345	\$112,347,356	\$112,347,356
	ADDL FED FNDS FOR EMPL BENEFITS	518,579	503,098	587,672	587,672	587,672
	TOTAL, FEDERAL FUNDS	\$112,153,109	\$102,029,465	\$123,756,017	\$112,935,028	\$112,935,028
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.367.000	Improving Teacher Quality					
2 - 3 - 1	IMPROVING EDUCATOR QUALITY/LDRSP	168,277,624	161,735,323	202,417,704	182,076,514	182,076,513
2 - 3 - 2	AGENCY OPERATIONS	857,308	898,644	822,781	860,713	860,712
2 - 3 - 4	CENTRAL ADMINISTRATION	77,613	89,700	143,217	116,458	116,459

6.C. Federal Funds Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

		703 Texas Education Agency				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	344,290	392,874	423,153	408,013	408,014
TOTAL, ALL STRATEGIES		\$169,556,835	\$163,116,541	\$203,806,855	\$183,461,698	\$183,461,698
ADDL FED FNDS FOR EMPL BENEFITS		324,112	320,293	374,136	374,136	374,136
TOTAL, FEDERAL FUNDS		\$169,880,947	\$163,436,834	\$204,180,991	\$183,835,834	\$183,835,834
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
84.369.000	State Assessments					
1 - 2 - 2	ACHIEVEMENT OF STUDENTS AT RISK	3,797,412	3,800,000	3,800,000	3,800,000	3,800,000
2 - 1 - 1	ASSESSMENT & ACCOUNTABILITY SYSTE	19,458,477	5,738,336	20,018,203	12,878,270	12,878,269
TOTAL, ALL STRATEGIES		\$23,255,889	\$9,538,336	\$23,818,203	\$16,678,270	\$16,678,269
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$23,255,889	\$9,538,336	\$23,818,203	\$16,678,270	\$16,678,269
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
84.372.000	Statewide Data Systems					
2 - 3 - 2	AGENCY OPERATIONS	209,620	0	0	0	0
2 - 3 - 4	CENTRAL ADMINISTRATION	49,540	24,538	78,051	51,294	51,295
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	934,384	697,703	2,379,329	1,538,516	1,538,516
TOTAL, ALL STRATEGIES		\$1,193,544	\$722,241	\$2,457,380	\$1,589,810	\$1,589,811
ADDL FED FNDS FOR EMPL BENEFITS		13,245	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,206,789	\$722,241	\$2,457,380	\$1,589,810	\$1,589,811
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
84.377.000	School Improvement Grants					
1 - 2 - 2	ACHIEVEMENT OF STUDENTS AT RISK	74,003,912	13,508,123	16,872,620	0	0

		703 Texas Education Agency				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES		\$74,003,912	\$13,508,123	\$16,872,620	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$74,003,912	\$13,508,123	\$16,872,620	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
84.424.000	SSAE					
1 - 2 - 1	STATEWIDE EDUCATIONAL PROGRAMS	1,241,549	0	0	0	0
1 - 2 - 4	SCHOOL IMPROVEMENT & SUPPORT PGM	93,514,250	96,347,669	111,935,767	104,141,718	104,141,718
2 - 3 - 2	AGENCY OPERATIONS	476,975	535,523	104,478	320,001	320,000
2 - 3 - 4	CENTRAL ADMINISTRATION	43,182	53,454	22,526	37,990	37,990
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	191,548	234,123	44,241	139,182	139,182
TOTAL, ALL STRATEGIES		\$95,467,504	\$97,170,769	\$112,107,012	\$104,638,891	\$104,638,890
ADDL FED FNDS FOR EMPL BENEFITS		180,324	190,870	222,957	222,957	222,957
TOTAL, FEDERAL FUNDS		\$95,647,828	\$97,361,639	\$112,329,969	\$104,861,848	\$104,861,847
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
84.425.119	COVID Education Stabilization Fund					
2 - 2 - 2	HEALTH AND SAFETY	0	1,086,893,070	211,839,734	0	0
2 - 3 - 2	AGENCY OPERATIONS	0	429,430	4,595,126	2,138,573	0
2 - 3 - 4	CENTRAL ADMINISTRATION	0	0	897,819	0	0
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	0	0	1,209,510	55,825	0
TOTAL, ALL STRATEGIES		\$0	\$1,087,322,500	\$218,542,189	\$2,194,398	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	43,050	221,723	0	0
TOTAL, FEDERAL FUNDS		\$0	\$1,087,365,550	\$218,763,912	\$2,194,398	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
84.815.001	Troops to Teachers					
2 - 3 - 1	IMPROVING EDUCATOR QUALITY/LDRSP	393,941	393,941	393,941	393,941	393,941

		703 Texas Education Agency				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	TOTAL, ALL STRATEGIES	\$393,941	\$393,941	\$393,941	\$393,941	\$393,941
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$393,941	\$393,941	\$393,941	\$393,941	\$393,941
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.938.000	Hurricane Education Recovery					
1 - 2 - 4	SCHOOL IMPROVEMENT & SUPPORT PGM	137,230,505	807,757	0	0	0
2 - 3 - 2	AGENCY OPERATIONS	45,287	40,427	0	0	0
2 - 3 - 4	CENTRAL ADMINISTRATION	3,486	2,215	0	0	0
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	31,870	3,212	0	0	0
	TOTAL, ALL STRATEGIES	\$137,311,148	\$853,611	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	13,056	10,573	7,500	7,500	7,500
	TOTAL, FEDERAL FUNDS	\$137,324,204	\$864,184	\$7,500	\$7,500	\$7,500
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.243.000	Project Reg. & Natl Significance					
2 - 2 - 2	HEALTH AND SAFETY	775,774	1,411,565	1,629,907	1,520,736	1,520,736
2 - 3 - 2	AGENCY OPERATIONS	0	97,963	80,000	88,982	88,981
2 - 3 - 4	CENTRAL ADMINISTRATION	0	5,794	5,000	5,397	5,397
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	0	36,239	35,000	35,619	35,620
	TOTAL, ALL STRATEGIES	\$775,774	\$1,551,561	\$1,749,907	\$1,650,734	\$1,650,734
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$775,774	\$1,551,561	\$1,749,907	\$1,650,734	\$1,650,734
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.434.000	ESSA Preschool Development Grants					
2 - 3 - 2	AGENCY OPERATIONS	63,002	108,958	0	54,479	54,479
2 - 3 - 4	CENTRAL ADMINISTRATION	3,119	5,283	0	2,641	2,642
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	1,535	2,284	0	1,142	1,142

		703 Texas Education Agency				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	TOTAL, ALL STRATEGIES	\$67,656	\$116,525	\$0	\$58,262	\$58,263
	ADDL FED FNDS FOR EMPL BENEFITS	5,598	16,192	0	0	0
	TOTAL, FEDERAL FUNDS	\$73,254	\$132,717	\$0	\$58,262	\$58,263
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.558.000	Temp AssistNeedy Families					
1 - 2 - 4	SCHOOL IMPROVEMENT & SUPPORT PGM	3,897,709	3,748,764	3,898,450	3,898,450	3,898,450
2 - 3 - 2	AGENCY OPERATIONS	203,956	220,448	354,047	576,009	576,008
2 - 3 - 4	CENTRAL ADMINISTRATION	33,577	21,641	25,243	23,442	23,442
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	506,939	278,779	564,602	344,441	344,441
	TOTAL, ALL STRATEGIES	\$4,642,181	\$4,269,632	\$4,842,342	\$4,842,342	\$4,842,341
	ADDL FED FNDS FOR EMPL BENEFITS	73,212	81,196	94,590	94,590	94,590
	TOTAL, FEDERAL FUNDS	\$4,715,393	\$4,350,828	\$4,936,932	\$4,936,932	\$4,936,931
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.630.000	Developmental Disabilities					
1 - 2 - 4	SCHOOL IMPROVEMENT & SUPPORT PGM	1,693,024	2,112,705	2,833,945	2,398,482	2,398,482
2 - 3 - 2	AGENCY OPERATIONS	1,550,079	2,029,323	1,494,859	1,473,330	1,473,330
2 - 3 - 4	CENTRAL ADMINISTRATION	50,000	50,000	50,000	50,000	50,000
2 - 3 - 5	INFORMATION SYSTEMS - TECHNOLOGY	14,046	9,114	16,299	89,956	89,956
	TOTAL, ALL STRATEGIES	\$3,307,149	\$4,201,142	\$4,395,103	\$4,011,768	\$4,011,768
	ADDL FED FNDS FOR EMPL BENEFITS	370,228	400,171	420,580	420,580	420,580
	TOTAL, FEDERAL FUNDS	\$3,677,377	\$4,601,313	\$4,815,683	\$4,432,348	\$4,432,348
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

CFDA NUMBER/ STRATEGY		703 Texas Education Agency	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>							
10.553.000	School Breakfast Program		618,164,050	496,087,291	635,331,065	565,709,178	565,709,178
10.553.119	COVID School Breakfast Program		0	130,022,741	0	0	0
10.555.000	National School Lunch Pr		1,569,094,581	1,216,251,811	1,611,003,155	1,413,627,483	1,413,627,483
10.555.119	COVID National School Lunch Program		0	298,701,395	0	0	0
16.839.000	STOP School Violence		956,278	25,684	0	12,844	12,840
21.019.119	COV19 Coronavirus Relief Fund		0	200,000,000	0	0	0
84.010.000	Title I Grants to Local E		1,500,728,337	1,360,881,051	1,627,109,629	1,509,185,712	1,509,185,711
84.011.000	Migrant Education_Basic S		43,799,088	33,519,483	43,138,864	38,329,173	38,329,174
84.013.000	Title I Program for Negl		2,328,445	1,823,338	2,529,357	2,176,348	2,176,347
84.027.000	Special Education_Grants		1,055,354,128	973,055,453	1,070,591,361	1,021,823,407	1,021,823,407
84.048.000	Voc Educ - Basic Grant		70,074,318	66,448,948	77,001,434	71,725,193	71,725,189
84.173.000	Special Education_Prescho		22,056,765	20,052,735	24,247,643	22,150,189	22,150,189
84.196.000	Education for Homeless Ch		7,073,383	5,351,947	10,105,185	7,728,566	7,728,566
84.282.000	Public Charter Schools		14,759,941	713,463	10,190,824	5,452,142	5,452,145
84.287.000	21st Century Community Le		107,363,140	85,265,667	2,771,280	44,018,473	44,018,474
84.334.000	Early Awareness/Readiness-Undergrad		5,854,978	3,470,575	3,352,482	3,411,527	3,411,530
84.358.000	Rural/Low Income Schools Program		8,686,930	7,858,791	9,471,334	8,665,062	8,665,063

6.C. Federal Funds Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

		703 Texas Education Agency				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
84.365.000	English Language Acquisition Grant	111,634,530	101,526,367	123,168,345	112,347,356	112,347,356
84.367.000	Improving Teacher Quality	169,556,835	163,116,541	203,806,855	183,461,698	183,461,698
84.369.000	State Assessments	23,255,889	9,538,336	23,818,203	16,678,270	16,678,269
84.372.000	Statewide Data Systems	1,193,544	722,241	2,457,380	1,589,810	1,589,811
84.377.000	School Improvement Grants	74,003,912	13,508,123	16,872,620	0	0
84.424.000	SSAE	95,467,504	97,170,769	112,107,012	104,638,891	104,638,890
84.425.119	COV19 Education Stabilization Fund	0	1,087,322,500	218,542,189	2,194,398	0
84.815.001	Troops to Teachers	393,941	393,941	393,941	393,941	393,941
84.938.000	Hurricane Education Recovery	137,311,148	853,611	0	0	0
93.243.000	Project Reg. & Natl Significance	775,774	1,551,561	1,749,907	1,650,734	1,650,734
93.434.000	ESSA Preschool Development Grants	67,656	116,525	0	58,262	58,263
93.558.000	Temp AssistNeedy Families	4,642,181	4,269,632	4,842,342	4,842,342	4,842,341
93.630.000	Developmental Disabilities	3,307,149	4,201,142	4,395,103	4,011,768	4,011,768
TOTAL, ALL STRATEGIES		\$5,647,904,425	\$6,383,821,662	\$5,838,997,510	\$5,145,882,767	\$5,143,688,367
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		8,067,742	8,223,896	9,374,797	9,153,074	9,153,074
TOTAL, FEDERAL FUNDS		\$5,655,972,167	\$6,392,045,558	\$5,848,372,307	\$5,155,035,841	\$5,152,841,441
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

CFDA NUMBER/ STRATEGY	703 Texas Education Agency Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

6.D. Federal Funds Tracking Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020
 TIME : 11:53:16AM

Agency code: 703 Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 10,553,000 School Breakfast Program										
2014	\$513,632,058	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$513,632,058
2015	\$538,630,684	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$538,630,684
2016	\$566,842,579	\$43,155,746	\$0	\$0	\$0	\$0	\$0	\$0	\$43,155,746	\$523,686,833
2017	\$589,902,968	\$510,248,350	\$79,654,618	\$0	\$0	\$0	\$0	\$0	\$589,902,968	\$0
2018	\$552,939,823	\$0	\$473,285,205	\$79,654,618	\$0	\$0	\$0	\$0	\$552,939,823	\$0
2019	\$584,281,451	\$0	\$0	\$519,917,023	\$64,364,428	\$0	\$0	\$0	\$584,281,451	\$0
2020	\$633,212,559	\$0	\$0	\$0	\$431,722,863	\$201,489,696	\$0	\$0	\$633,212,559	\$0
2021	\$635,331,065	\$0	\$0	\$0	\$0	\$433,841,369	\$201,489,696	\$0	\$635,331,065	\$0
2022	\$635,331,065	\$0	\$0	\$0	\$0	\$0	\$364,219,482	\$271,111,583	\$635,331,065	\$0
Total	\$5,250,104,252	\$553,404,096	\$552,939,823	\$599,571,641	\$496,087,291	\$635,331,065	\$565,709,178	\$271,111,583	\$3,674,154,677	\$1,575,949,575

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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6.D. Federal Funds Tracking Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020
 TIME : 11:53:16AM

Agency code: 703 Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 10,555,000 National School Lunch Pr										
2014	\$1,341,944,215	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,341,944,215
2015	\$1,390,784,762	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,390,784,762
2016	\$1,442,592,548	\$252,887,694	\$0	\$0	\$0	\$0	\$0	\$0	\$252,887,694	\$1,189,704,854
2017	\$1,482,809,938	\$1,169,160,124	\$313,649,814	\$0	\$0	\$0	\$0	\$0	\$1,482,809,938	\$0
2018	\$1,407,931,704	\$0	\$933,119,013	\$474,812,691	\$0	\$0	\$0	\$0	\$1,407,931,704	\$0
2019	\$1,407,931,704	\$0	\$0	\$1,094,281,890	\$313,649,814	\$0	\$0	\$0	\$1,407,931,704	\$0
2020	\$1,608,344,815	\$0	\$0	\$0	\$902,601,997	\$705,742,818	\$0	\$0	\$1,608,344,815	\$0
2021	\$1,611,003,155	\$0	\$0	\$0	\$0	\$905,260,337	\$705,742,818	\$0	\$1,611,003,155	\$0
2022	\$1,611,003,155	\$0	\$0	\$0	\$0	\$0	\$707,884,665	\$903,118,490	\$1,611,003,155	\$0
Total	\$13,304,345,996	\$1,422,047,818	\$1,246,768,827	\$1,569,094,581	\$1,216,251,811	\$1,611,003,155	\$1,413,627,483	\$903,118,490	\$9,381,912,165	\$3,922,433,831

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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6.D. Federal Funds Tracking Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020
 TIME : 11:53:16AM

Agency code: 703 Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 84.010.000 Title I Grants to Local E										
2014	\$1,311,222,789	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,311,222,789
2015	\$1,319,972,718	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,319,972,718
2016	\$1,320,732,434	\$700,722,830	\$0	\$0	\$0	\$0	\$0	\$0	\$700,722,830	\$620,009,604
2017	\$1,378,481,594	\$617,423,789	\$761,057,805	\$0	\$0	\$0	\$0	\$0	\$1,378,481,594	\$0
2018	\$1,421,809,594	\$0	\$613,244,325	\$808,565,269	\$0	\$0	\$0	\$0	\$1,421,809,594	\$0
2019	\$1,511,186,034	\$0	\$0	\$692,163,068	\$819,022,966	\$0	\$0	\$0	\$1,511,186,034	\$0
2020	\$1,512,297,549	\$0	\$0	\$0	\$541,858,085	\$970,439,464	\$0	\$0	\$1,512,297,549	\$0
2021	\$1,625,758,424	\$0	\$0	\$0	\$0	\$656,670,165	\$969,088,259	\$0	\$1,625,758,424	\$0
2022	\$1,625,758,424	\$0	\$0	\$0	\$0	\$0	\$540,097,453	\$1,085,660,971	\$1,625,758,424	\$0
Total	\$13,027,219,560	\$1,318,146,619	\$1,374,302,130	\$1,500,728,337	\$1,360,881,051	\$1,627,109,629	\$1,509,185,712	\$1,085,660,971	\$9,776,014,449	\$3,251,205,111

Empl. Benefit Payment	\$2,084,240	\$2,321,015	\$2,344,999	\$2,274,697	\$2,657,085	\$2,657,085	\$2,657,085	\$2,657,085	\$16,996,206	
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6.D. Federal Funds Tracking Schedule
 87th Regular Session, Agency Submission, Version 1
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Agency code: 703 Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 84.011.000 Migrant Education Basic S										
2014	\$58,357,752	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,357,752
2015	\$58,621,749	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,621,749
2016	\$58,218,323	\$19,298,198	\$0	\$0	\$0	\$0	\$0	\$0	\$19,298,198	\$38,920,125
2017	\$58,366,823	\$31,491,774	\$26,875,049	\$0	\$0	\$0	\$0	\$0	\$58,366,823	\$0
2018	\$52,530,141	\$0	\$25,491,631	\$27,038,510	\$0	\$0	\$0	\$0	\$52,530,141	\$0
2019	\$47,156,842	\$0	\$0	\$16,760,578	\$30,396,264	\$0	\$0	\$0	\$47,156,842	\$0
2020	\$42,669,699	\$0	\$0	\$0	\$3,123,219	\$39,546,480	\$0	\$0	\$42,669,699	\$0
2021	\$26,317,985	\$0	\$0	\$0	\$0	\$3,592,384	\$22,725,601	\$0	\$26,317,985	\$0
2022	\$26,317,985	\$0	\$0	\$0	\$0	\$0	\$15,603,573	\$10,714,413	\$26,317,986	\$-1
Total	\$428,557,299	\$50,789,972	\$52,366,680	\$43,799,088	\$33,519,483	\$43,138,864	\$38,329,174	\$10,714,413	\$272,657,674	\$155,899,625

Empl. Benefit Payment	\$87,750	\$94,172	\$82,501	\$70,280	\$82,095	\$82,095	\$82,095	\$580,988
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6.D. Federal Funds Tracking Schedule
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DATE: 10/9/2020
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Agency code: 703 Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 84.027.000 Special Education Grants										
2014	\$926,935,392	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$926,935,392
2015	\$982,898,919	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$982,898,919
2016	\$984,826,533	\$442,859,676	\$0	\$0	\$0	\$0	\$0	\$0	\$442,859,676	\$541,966,857
2017	\$1,029,139,939	\$615,593,918	\$413,546,021	\$0	\$0	\$0	\$0	\$0	\$1,029,139,939	\$0
2018	\$1,037,781,783	\$0	\$614,124,684	\$423,657,099	\$0	\$0	\$0	\$0	\$1,037,781,783	\$0
2019	\$1,068,318,575	\$0	\$0	\$629,529,585	\$438,788,990	\$0	\$0	\$0	\$1,068,318,575	\$0
2020	\$1,075,095,895	\$0	\$0	\$0	\$531,993,648	\$543,102,247	\$0	\$0	\$1,075,095,895	\$0
2021	\$1,126,359,383	\$0	\$0	\$0	\$0	\$522,489,114	\$603,870,269	\$0	\$1,126,359,383	\$0
2022	\$1,126,359,383	\$0	\$0	\$0	\$0	\$0	\$417,953,138	\$708,406,245	\$1,126,359,383	\$0
Total	\$9,357,715,802	\$1,058,453,594	\$1,027,670,705	\$1,053,186,684	\$970,782,638	\$1,065,591,361	\$1,021,823,407	\$708,406,245	\$6,905,914,634	\$2,451,801,168

Empl. Benefit Payment	\$2,674,065	\$2,522,816	\$3,407,481	\$3,631,480	\$3,903,076	\$3,903,076	\$3,903,076	\$3,903,076	\$23,945,070	
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6.D. Federal Funds Tracking Schedule
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Agency code: 703

Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 84.048.000 Voc Educ - Basic Grant										
2014	\$84,168,234	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,168,234
2015	\$92,014,058	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92,014,058
2016	\$92,114,336	\$25,088,628	\$0	\$0	\$0	\$0	\$0	\$0	\$25,088,628	\$67,025,708
2017	\$92,739,063	\$55,600,904	\$37,138,159	\$0	\$0	\$0	\$0	\$0	\$92,739,063	\$0
2018	\$66,043,516	\$0	\$35,264,821	\$30,778,695	\$0	\$0	\$0	\$0	\$66,043,516	\$0
2019	\$73,682,889	\$0	\$0	\$39,295,623	\$34,387,266	\$0	\$0	\$0	\$73,682,889	\$0
2020	\$78,001,821	\$0	\$0	\$0	\$32,061,682	\$45,940,139	\$0	\$0	\$78,001,821	\$0
2021	\$79,533,661	\$0	\$0	\$0	\$0	\$31,061,295	\$48,472,366	\$0	\$79,533,661	\$0
2022	\$79,533,661	\$0	\$0	\$0	\$0	\$0	\$23,252,825	\$56,280,836	\$79,533,661	\$0
Total	\$737,831,239	\$80,689,532	\$72,402,980	\$70,074,318	\$66,448,948	\$77,001,434	\$71,725,191	\$56,280,836	\$494,623,239	\$243,208,000

Empl. Benefit Payment		\$370,340	\$443,557	\$488,335	\$535,100	\$560,194	\$560,194	\$560,194	\$3,517,914	
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6.D. Federal Funds Tracking Schedule

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Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 84.173.000 Special Education Prescho										
2016	\$20,822,030	\$918,799	\$0	\$0	\$0	\$0	\$0	\$0	\$918,799	\$19,903,231
2017	\$22,018,553	\$14,797,561	\$7,220,992	\$0	\$0	\$0	\$0	\$0	\$22,018,553	\$0
2018	\$22,018,553	\$7,517,899	\$3,648,960	\$10,851,694	\$0	\$0	\$0	\$0	\$22,018,553	\$0
2019	\$23,119,102	\$0	\$3,817,169	\$5,642,215	\$13,659,718	\$0	\$0	\$0	\$23,119,102	\$0
2020	\$24,072,498	\$0	\$0	\$5,562,856	\$6,385,820	\$12,123,822	\$0	\$0	\$24,072,498	\$0
2021	\$24,388,815	\$0	\$0	\$0	\$7,197	\$12,123,821	\$12,257,797	\$0	\$24,388,815	\$0
2022	\$24,388,815	\$0	\$0	\$0	\$0	\$0	\$9,892,392	\$14,496,423	\$24,388,815	\$0
Total	\$160,828,366	\$23,234,259	\$14,687,121	\$22,056,765	\$20,052,735	\$24,247,643	\$22,150,189	\$14,496,423	\$140,925,135	\$19,903,231
Empl. Benefit Payment		\$75,772	\$22,121	\$27,225	\$22,132	\$22,235	\$22,235	\$22,235	\$213,955	

6.D. Federal Funds Tracking Schedule
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Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 84.282.000 Public Charter Schools										
2018	\$10,105,263	\$3,478,326	\$3,478,325	\$3,148,612	\$0	\$0	\$0	\$0	\$10,105,263	\$0
2019	\$16,759,158	\$2,716,888	\$2,716,887	\$11,099,197	\$226,186	\$0	\$0	\$0	\$16,759,158	\$0
2020	\$10,105,263	\$0	\$0	\$0	\$226,185	\$9,879,078	\$0	\$0	\$10,105,263	\$0
2021	\$10,105,263	\$0	\$0	\$0	\$0	\$268,367	\$9,836,896	\$0	\$10,105,263	\$0
2022	\$10,105,263	\$0	\$0	\$0	\$0	\$0	\$0	\$10,105,263	\$10,105,263	\$0
Total	\$57,180,210	\$6,195,214	\$6,195,212	\$14,247,809	\$452,371	\$10,147,445	\$9,836,896	\$10,105,263	\$57,180,210	\$0
Empl. Benefit Payment		\$27,344	\$102,369	\$108,952	\$81,752	\$103,417	\$103,417	\$103,417	\$630,668	

6.D. Federal Funds Tracking Schedule
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Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 84.287.000 21st Century Community Le										
2014	\$101,714,008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101,714,008
2015	\$106,206,512	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$106,206,512
2016	\$101,389,315	\$26,302,418	\$0	\$0	\$0	\$0	\$0	\$0	\$26,302,418	\$75,086,897
2017	\$103,166,330	\$76,283,988	\$26,882,342	\$0	\$0	\$0	\$0	\$0	\$103,166,330	\$0
2018	\$106,731,948	\$0	\$80,063,246	\$26,668,702	\$0	\$0	\$0	\$0	\$106,731,948	\$0
2019	\$107,604,189	\$0	\$0	\$80,694,438	\$26,909,751	\$0	\$0	\$0	\$107,604,189	\$0
2020	\$113,835,207	\$0	\$0	\$0	\$58,355,916	\$2,771,280	\$52,708,011	\$0	\$113,835,207	\$0
2021	\$115,850,845	\$0	\$0	\$0	\$0	\$0	\$44,018,474	\$71,832,371	\$115,850,845	\$0
2022	\$115,850,845	\$0	\$0	\$0	\$0	\$0	\$0	\$44,018,474	\$44,018,474	\$71,832,371
Total	\$972,349,199	\$102,586,406	\$106,945,588	\$107,363,140	\$85,265,667	\$2,771,280	\$96,726,485	\$115,850,845	\$617,509,411	\$354,839,788

Empl. Benefit Payment	\$350,774	\$401,619	\$404,057	\$406,012	\$478,294	\$478,294	\$478,294	\$2,997,344
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 87th Regular Session, Agency Submission, Version 1
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Agency code: **703** Agency name: **Texas Education Agency**

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 84,365,000 English Language Acquisition Grant										
2014	\$98,363,705	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,363,705
2015	\$103,673,754	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103,673,754
2016	\$105,840,017	\$54,937,097	\$0	\$0	\$0	\$0	\$0	\$0	\$54,937,097	\$50,902,920
2017	\$108,065,628	\$53,354,747	\$54,710,881	\$0	\$0	\$0	\$0	\$0	\$108,065,628	\$0
2018	\$112,249,586	\$0	\$57,375,651	\$54,873,935	\$0	\$0	\$0	\$0	\$112,249,586	\$0
2019	\$113,236,866	\$0	\$0	\$56,760,595	\$56,476,271	\$0	\$0	\$0	\$113,236,866	\$0
2020	\$115,599,390	\$0	\$0	\$0	\$45,050,096	\$70,549,294	\$0	\$0	\$115,599,390	\$0
2021	\$125,960,340	\$0	\$0	\$0	\$0	\$52,619,051	\$73,341,289	\$0	\$125,960,340	\$0
2022	\$125,960,340	\$0	\$0	\$0	\$0	\$0	\$39,006,067	\$86,954,273	\$125,960,340	\$0
Total	\$1,008,949,626	\$108,291,844	\$112,086,532	\$111,634,530	\$101,526,367	\$123,168,345	\$112,347,356	\$86,954,273	\$756,009,247	\$252,940,379

Empl. Benefit Payment		\$538,435	\$510,697	\$518,579	\$503,098	\$587,672	\$587,672	\$587,672	\$3,833,825	
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6.D. Federal Funds Tracking Schedule

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Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 84,367,000 Improving Teacher Quality										
2014	\$182,870,384	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$182,870,384
2015	\$182,656,875	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$182,656,875
2016	\$182,077,805	\$88,088,165	\$0	\$0	\$0	\$0	\$0	\$0	\$88,088,165	\$93,989,640
2017	\$178,386,057	\$80,995,232	\$97,390,825	\$0	\$0	\$0	\$0	\$0	\$178,386,057	\$0
2018	\$169,159,098	\$0	\$70,534,124	\$98,624,974	\$0	\$0	\$0	\$0	\$169,159,098	\$0
2019	\$176,877,689	\$0	\$0	\$70,931,861	\$105,945,828	\$0	\$0	\$0	\$176,877,689	\$0
2020	\$184,124,449	\$0	\$0	\$0	\$57,170,713	\$126,953,736	\$0	\$0	\$184,124,449	\$0
2021	\$204,564,633	\$0	\$0	\$0	\$0	\$76,853,119	\$127,711,514	\$0	\$204,564,633	\$0
2022	\$204,564,633	\$0	\$0	\$0	\$0	\$0	\$55,750,184	\$148,814,449	\$204,564,633	\$0
Total	\$1,665,281,623	\$169,083,397	\$167,924,949	\$169,556,835	\$163,116,541	\$203,806,855	\$183,461,698	\$148,814,449	\$1,205,764,724	\$459,516,899

Empl. Benefit Payment

\$256,932	\$307,915	\$324,112	\$320,293	\$374,136	\$374,136	\$374,136	\$2,331,660
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Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 84,369,000 State Assessments										
2016	\$22,895,655	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,895,655
2017	\$23,257,774	\$21,099,075	\$2,158,698	\$0	\$0	\$0	\$0	\$0	\$23,257,773	\$1
2018	\$23,363,642	\$0	\$23,358,829	\$4,813	\$0	\$0	\$0	\$0	\$23,363,642	\$0
2019	\$23,600,594	\$0	\$0	\$23,251,076	\$349,519	\$0	\$0	\$0	\$23,600,595	\$-1
2020	\$23,818,203	\$0	\$0	\$0	\$8,729,376	\$15,088,827	\$0	\$0	\$23,818,203	\$0
2021	\$24,007,498	\$0	\$0	\$0	\$459,441	\$8,729,376	\$14,818,681	\$0	\$24,007,498	\$0
2022	\$24,007,498	\$0	\$0	\$0	\$0	\$0	\$1,859,588	\$16,678,269	\$18,537,857	\$5,469,641
Total	\$164,950,864	\$21,099,075	\$25,517,527	\$23,255,889	\$9,538,336	\$23,818,203	\$16,678,269	\$16,678,269	\$136,585,568	\$28,365,296
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 84,377,000 School Improvement Grants										
2014	\$46,883,355	\$12,767,334	\$17,155,539	\$21,037,331	\$0	\$0	\$0	\$0	\$50,960,204	\$-4,076,849
2015	\$44,773,434	\$26,509,717	\$8,932,309	\$14,239,666	\$2,119,833	\$0	\$0	\$0	\$51,801,525	\$-7,028,091
2016	\$45,529,159	\$10,159,651	\$7,750,693	\$21,213,003	\$6,405,812	\$0	\$0	\$0	\$45,529,159	\$0
2017	\$42,108,003	\$0	\$2,738,993	\$17,513,912	\$4,982,478	\$16,872,620	\$0	\$0	\$42,108,003	\$0
2018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2021	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$179,293,951	\$49,436,702	\$36,577,534	\$74,003,912	\$13,508,123	\$16,872,620	\$0	\$0	\$190,398,891	\$-11,104,940
Empl. Benefit Payment										
		\$139,698	\$0	\$0	\$0	\$0	\$0	\$0	\$139,698	

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Agency code: 703

Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 84.424.000 SSAE										
2018	\$36,272,206	\$27,373,200	\$8,434,906	\$101,377	\$362,722	\$0	\$0	\$0	\$36,272,205	\$1
2019	\$98,389,972	\$0	\$14,493,945	\$40,043,717	\$43,852,310	\$0	\$0	\$0	\$98,389,972	\$0
2020	\$109,676,119	\$0	\$0	\$54,080,860	\$52,931,062	\$2,530,987	\$133,210	\$0	\$109,676,119	\$0
2021	\$113,001,168	\$0	\$0	\$0	\$24,676	\$54,788,012	\$52,279,056	\$2,909,424	\$110,001,168	\$3,000,000
2022	\$113,001,168	\$0	\$0	\$0	\$0	\$54,788,013	\$49,226,625	\$8,986,530	\$113,001,168	\$0
Total	\$470,340,633	\$27,373,200	\$22,928,851	\$94,225,954	\$97,170,770	\$112,107,012	\$101,638,891	\$11,895,954	\$467,340,632	\$3,000,001
Empl. Benefit Payment										
		\$0	\$65,848	\$180,324	\$190,870	\$222,957	\$222,957	\$222,957	\$1,105,913	

6.D. Federal Funds Tracking Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2020
 TIME : 11:53:16AM

Agency code: 703

Agency name: Texas Education Agency

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 84.938.000 Hurricane Education Recovery										
2019	\$173,881,126	\$0	\$0	\$124,444,305	\$0	\$0	\$0	\$0	\$124,444,305	\$49,436,821
Total	\$173,881,126	\$0	\$0	\$124,444,305	\$0	\$0	\$0	\$0	\$124,444,305	\$49,436,821
Empl. Benefit Payment										
		\$69,302	\$0	\$0	\$0	\$0	\$0	\$0	\$69,302	

6.E. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **703** Agency name: **Texas Education Agency**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3510 High School Equiv Cert	731,138	649,669	656,952	661,096	661,096
3530 School Bond Guarantee Fees	509,923	686,292	689,280	688,335	688,335
3719 Fees/Copies or Filing of Records	14,735	39,129	39,129	39,129	39,129
3740 Grants/Donations	563,454	2,278,877	2,401,231	0	0
3748 Royalties	65,299	75,000	75,000	75,000	75,000
3752 Sale of Publications/Advertising	2,855	7,581	7,581	7,581	7,581
3802 Reimbursements-Third Party	38,896	103,291	103,291	103,291	103,291
Subtotal: Actual/Estimated Revenue	1,926,300	3,839,839	3,972,464	1,574,432	1,574,432
Total Available	\$1,926,300	\$3,839,839	\$3,972,464	\$1,574,432	\$1,574,432
DEDUCTIONS:					
Expended/Budgeted/Requested	(1,671,458)	(3,641,750)	(3,764,237)	(1,393,527)	(1,393,527)
Employee Benefits	(239,365)	(185,056)	(195,194)	(167,872)	(167,872)
SWCAP	(14,253)	(11,750)	(11,750)	(11,750)	(11,750)
BRP	(1,224)	(1,283)	(1,283)	(1,283)	(1,283)
Total, Deductions	\$(1,926,300)	\$(3,839,839)	\$(3,972,464)	\$(1,574,432)	\$(1,574,432)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

General Revenue Fee Revenues are anticipated to remain constant. No changes in fee rates are assumed.

CONTACT PERSON:

Budget Office

6.E. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **703** Agency name: **Texas Education Agency**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>751</u> Certif & Assessment Fees					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3511 Teacher Certification Fees	25,121,919	23,326,735	28,182,594	27,293,980	28,493,980
3694 Educ Prep Prgm Accreditation Fees	1,358,755	1,454,893	1,583,806	1,583,806	1,583,806
3719 Fees/Copies or Filing of Records	907,430	701,330	820,000	820,000	820,000
Subtotal: Actual/Estimated Revenue	27,388,104	25,482,958	30,586,400	29,697,786	30,897,786
Total Available	\$27,388,104	\$25,482,958	\$30,586,400	\$29,697,786	\$30,897,786
DEDUCTIONS:					
Expended/Budgeted/Requested	(25,069,264)	(23,063,223)	(28,063,223)	(27,063,223)	(28,263,223)
Employee Benefits	(2,174,093)	(2,277,882)	(2,381,324)	(2,492,710)	(2,492,710)
SWCAP	(137,483)	(135,098)	(135,098)	(135,098)	(135,098)
BRP	(7,264)	(6,755)	(6,755)	(6,755)	(6,755)
Total, Deductions	\$(27,388,104)	\$(25,482,958)	\$(30,586,400)	\$(29,697,786)	\$(30,897,786)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Teacher certification fees (3511) were reduced by \$5M in 2020 as part of the agency's 5% reductions, which is also reflected as a base reduction for 2022-2023. As indicated elsewhere in this LAR, TEA respectfully requests that the appropriation of these fees be increased to match the biennial revenue estimate, to ensure the agency has the ability to administer teacher certification programs. Note that 3511 also includes a requested increase for Teacher Incentive Allotment (TIA) Fees of \$1.5M in 2022 and \$2.7M in 2023. The request is included as a new rider on the Rider Requests and Revision Schedule. The fees will be applied toward the cost of the contract with Texas Tech for TIA-related reviews and resources, with the increase in fees largely offset by a decrease in General Revenue.

CONTACT PERSON:

Budget Office _____

6.E. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **703** Agency name: **Texas Education Agency**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
802 Lic Plate Trust Fund No. 0802, est					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	180,862	242,000	242,000	242,000	242,000
Subtotal: Actual/Estimated Revenue	180,862	242,000	242,000	242,000	242,000
Total Available	\$180,862	\$242,000	\$242,000	\$242,000	\$242,000
DEDUCTIONS:					
Expended/Budgeted/Requested	(180,862)	(242,000)	(242,000)	(242,000)	(242,000)
Total, Deductions	\$(180,862)	\$(242,000)	\$(242,000)	\$(242,000)	\$(242,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:
 No changes in license plate fee rates are assumed.

CONTACT PERSON:
 Budget Office

6.E. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **703** Agency name: **Texas Education Agency**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
888 Earned Federal Funds					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3851 Interest on St Deposits & Treas Inv	1,397,486	903,492	533,409	533,409	533,409
Subtotal: Actual/Estimated Revenue	1,397,486	903,492	533,409	533,409	533,409
Total Available	\$1,397,486	\$903,492	\$533,409	\$533,409	\$533,409
DEDUCTIONS:					
Expended/Budgeted/Requested	(1,397,486)	(903,492)	(533,409)	(533,409)	(533,409)
Total, Deductions	\$(1,397,486)	\$(903,492)	\$(533,409)	\$(533,409)	\$(533,409)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Collections in 2020 were down from 2019 because interest rate has progressively decreased throughout 2020 from 2.3% to 0.8%.

CONTACT PERSON:

Budget Office

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/9/2020
 Time: 11:53:20AM

Agency Code: 703 Agency: Texas Education Agency

STATE PARENT ADVISORY COUNCIL (PAC) FOR MIGRANT EDUCATION

Statutory Authorization: 114-95, Title I, Part C, Sec §1304(c)(3)
 Number of Members: 15
 Committee Status: Ongoing
 Date Created: 09/01/1996
 Date to Be Abolished:
 Strategy (Strategies): 1-2-2 ACHIEVEMENT OF STUDENTS AT RISK

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
Travel	\$22,147	\$17,802	\$35,000	\$35,000	\$35,000
Other Operating Costs	3,346	3,577	3,600	3,600	3,600
Other Expenditures in Support of Committee Activities					
Personnel	2,649	3,406	12,000	12,000	12,000
Total, Committee Expenditures	\$28,142	\$24,785	\$50,600	\$50,600	\$50,600
Method of Financing					
Federal Education Fund	\$28,142	\$24,785	\$50,600	\$50,600	\$50,600
Total, Method of Financing	\$28,142	\$24,785	\$50,600	\$50,600	\$50,600
Meetings Per Fiscal Year	2	2	2	2	2

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/9/2020
Time: 11:53:20AM

Agency Code: 703 Agency: Texas Education Agency

Description and Justification for Continuation/Consequences of Abolishing

The purpose of the State Parent Advisory Committee for Migrant Education (State PAC) is to advise TEA and the commissioner in planning, implementing, and evaluating the Texas Migrant Education Program (MEP) in meeting the educational needs of migratory children. In advising TEA, the State PAC is invited to comment and make recommendations to improve the Texas Migrant State Plan, programs and services offered to migratory children, the evaluation of the migrant programs, the quantity and quality of parent involvement, and other items which may be appropriate.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/9/2020
 Time: 11:53:20AM

Agency Code: **703** Agency: **Texas Education Agency**

INSTRUCTIONAL MATERIALS STATE REVIEW PANEL (IMSRP)

Statutory Authorization: TEC § 31.021(c)(3)
 Number of Members: 315
 Committee Status: Ongoing
 Date Created: 09/01/1996
 Date to Be Abolished:
 Strategy (Strategies): 2-3-2 AGENCY OPERATIONS

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
Travel	\$55,507	\$0	\$41,600	\$41,600	\$41,600
Professional Fees	5,035	0	8,969	8,969	8,969
Other Operating Costs	5,841	285	11,027	11,027	11,027
Total, Committee Expenditures	\$66,383	\$285	\$61,596	\$61,596	\$61,596
Method of Financing					
Tech & Instr Materials Fund	\$66,383	\$285	\$61,596	\$61,596	\$61,596
Total, Method of Financing	\$66,383	\$285	\$61,596	\$61,596	\$61,596
Meetings Per Fiscal Year	2	2	2	2	2

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/9/2020
Time: 11:53:20AM

Agency Code: **703** Agency: **Texas Education Agency**

Description and Justification for Continuation/Consequences of Abolishing

The State Review Panel reviews instructional materials submitted for adoption by the State Board of Education to determine the extent to which those materials cover the required standards (the Texas Essential Knowledge and Skills and the English Language Proficiency Standards) and to determine if errors exist in the materials. The committee only meets when a proclamation has been issued for the following school year.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/9/2020
 Time: 11:53:20AM

Agency Code: 703 Agency: Texas Education Agency

TEXAS TECHNICAL ADVISORY COMMITTEE (TTAC)

Statutory Authorization: Title I, Regulation, 200.22
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 09/01/2001
 Date to Be Abolished:
 Strategy (Strategies): 2-1-1 ASSESSMENT & ACCOUNTABILITY SYSTEM

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
Travel	\$28,260	\$28,200	\$36,000	\$36,000	\$36,000
Personnel	93,425	64,800	64,800	64,800	64,800
Other Expenditures in Support of Committee Activities					
Personnel	10,000	10,000	10,000	10,000	10,000
Total, Committee Expenditures	\$131,685	\$103,000	\$110,800	\$110,800	\$110,800
Method of Financing					
Federal Education Fund	\$131,685	\$103,000	\$110,800	\$110,800	\$110,800
Total, Method of Financing	\$131,685	\$103,000	\$110,800	\$110,800	\$110,800
Meetings Per Fiscal Year	2	1	2	2	2

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/9/2020
Time: 11:53:20AM

Agency Code: **703** Agency: **Texas Education Agency**

Description and Justification for Continuation/Consequences of Abolishing

The Texas Technical Advisory Committee (TTAC) serves as an advisory body to the TEA. Required by the Elementary and Secondary Education Act (ESEA) as amended by No Child Left Behind, the committee makes recommendations on technical aspects of large-scale assessments including item development, test construction, administration procedures, scoring and equating methodologies, and standard-setting workshops. The committee also provides guidance on other technical matters, such as practices not already described in the Standards for Educational and Psychological Testing and continues to provide advice and consultation on the implementation of the state assessments and meeting the federal requirements of the ESEA. TTAC's members include educational measurement technical and policy experts by invitation. The committee's two-day meetings are typically held two to four times per year in Austin, TX.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Date: 10/9/2020
 Time: 11:53:20AM

Agency Code: 703 Agency: Texas Education Agency

CONTINUING ADVISORY COMMITTEE FOR SPECIAL EDUCATION.

Statutory Authorization: TEC §29.006;34 CFR §300.167-169,647
 Number of Members: 17
 Committee Status: Ongoing
 Date Created: 09/01/1976
 Date to Be Abolished:
 Strategy (Strategies): 2-3-2 AGENCY OPERATIONS

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
Travel	\$6,558	\$1,831	\$3,346	\$3,346	\$3,346
Other Operating Costs	50	0	6,300	6,300	6,300
Total, Committee Expenditures	\$6,608	\$1,831	\$9,646	\$9,646	\$9,646
Method of Financing					
Federal Education Fund	\$6,608	\$1,831	\$9,646	\$9,646	\$9,646
Total, Method of Financing	\$6,608	\$1,831	\$9,646	\$9,646	\$9,646
Meetings Per Fiscal Year	5	7	5	7	5

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/9/2020
Time: 11:53:20AM

Agency Code: **703** Agency: **Texas Education Agency**

Description and Justification for Continuation/Consequences of Abolishing

The purpose of this committee is to advise TEA of unmet needs within the state in the education of children with disabilities. Comment publicly on any rules or regulations proposed by the state regarding the education of children with disabilities. Advise TEA in developing evaluations and reporting on data to the Secretary under section 618 of the Act. Advise TEA in developing corrective action plans to address findings identified in federal monitoring reports under Part B of the Act. Advise TEA in developing and implementing policies relating to the coordination of services for children with disabilities. Advise TEA in setting standards related to Significant Disproportionality Determination. Develop and submit a report to the legislature with recommended changes to state law and agency rules relating to special education.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/9/2020
 Time: 11:53:20AM

Agency Code: 703 Agency: Texas Education Agency

EDUCATOR ADVISORY COMMITTEE

Statutory Authorization: TEC §39.02302(b)
 Number of Members: 24
 Committee Status: New
 Date Created: 01/01/2020
 Date to Be Abolished:
 Strategy (Strategies): 2-1-1 ASSESSMENT & ACCOUNTABILITY SYSTEM

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
Travel	\$0	\$41,571	\$45,000	\$45,000	\$45,000
Total, Committee Expenditures	\$0	\$41,571	\$45,000	\$45,000	\$45,000
Method of Financing					
General Revenue Fund	\$0	\$574	\$621	\$621	\$621
Federal Education Fund	0	14,583	15,786	15,786	15,786
Foundation School Fund	0	26,414	28,593	28,593	28,593
Total, Method of Financing	\$0	\$41,571	\$45,000	\$45,000	\$45,000
Meetings Per Fiscal Year	0	2	2	2	2

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
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Date: 10/9/2020
Time: 11:53:20AM

Agency Code: **703** Agency: **Texas Education Agency**

Description and Justification for Continuation/Consequences of Abolishing

TEC, §39.02302 requires the commissioner to appoint an educator advisory committee to advise the commissioner and the agency regarding the development of academically appropriate assessment instruments. The members of the committee must include experts in curriculum and instruction. This committee meets in person and virtually. For in person meetings committee expenses are paid by TEA's assessment vendor as part of the assessment contract.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/9/2020
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Agency Code: 703 Agency: Texas Education Agency

TEXAS ESSENTIAL KNOWLEDGE AND SKILLS (TEKS) WORK

Statutory Authorization: TEC §28.002(c)
 Number of Members: 100
 Committee Status: Ongoing
 Date Created: 01/01/2004
 Date to Be Abolished:
 Strategy (Strategies): 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
Travel	\$47,308	\$127,735	\$80,000	\$100,000	\$100,000
Personnel	3,500	17,000	7,000	15,000	15,000
Other Expenditures in Support of Committee Activities					
Other Operating Costs	11,612	12,598	8,000	13,000	13,000
Total, Committee Expenditures	\$62,420	\$157,333	\$95,000	\$128,000	\$128,000
Method of Financing					
General Revenue Fund	\$11,612	\$12,598	\$8,000	\$13,000	\$13,000
Foundation School Fund	50,808	144,735	87,000	115,000	115,000
Total, Method of Financing	\$62,420	\$157,333	\$95,000	\$128,000	\$128,000
Meetings Per Fiscal Year	10	10	10	10	10

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/9/2020
Time: 11:53:20AM

Agency Code: **703** Agency: **Texas Education Agency**

Description and Justification for Continuation/Consequences of Abolishing

TEKS work groups are responsible for making recommendations to the State Board of Education (SBOE) for revisions to the current TEKS for specific subject areas. The SBOE nominates work group members from around the state who are K-12 educators, higher education professors, parents, business and industry representatives, and employers to serve on TEKS review work groups. The committees follow the SBOE's official approved process for the revision of the TEKS.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/9/2020
 Time: 11:53:20AM

Agency Code: 703 Agency: Texas Education Agency

TEXAS EDUCATOR REVIEW COMMITTEES (TERC)

Statutory Authorization: TEC §39.023(a-1)
 Number of Members: 20
 Committee Status: Ongoing
 Date Created: 09/01/2014
 Date to Be Abolished:
 Strategy (Strategies): 2-1-1 ASSESSMENT & ACCOUNTABILITY SYSTEM
 2-3-2 AGENCY OPERATIONS

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
Travel	\$1,874,285	\$1,874,285	\$1,874,285	\$1,874,285	\$1,874,285
Other Operating Costs	961,207	961,207	961,207	961,207	961,207
Other Expenditures in Support of Committee Activities					
Personnel	57,000	57,000	57,000	57,000	57,000
Total, Committee Expenditures	\$2,892,492	\$2,892,492	\$2,892,492	\$2,892,492	\$2,892,492
Method of Financing					
General Revenue Fund	\$57,000	\$57,000	\$57,000	\$57,000	\$57,000
Foundation School Fund	2,835,492	2,835,492	2,835,492	2,835,492	2,835,492
Total, Method of Financing	\$2,892,492	\$2,892,492	\$2,892,492	\$2,892,492	\$2,892,492
Meetings Per Fiscal Year	31	31	31	31	31

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/9/2020
Time: 11:53:20AM

Agency Code: **703** Agency: **Texas Education Agency**

Description and Justification for Continuation/Consequences of Abolishing

Following the development of assessment items by professional item writers, Texas Educator Review Committees are responsible for reviewing the items to ensure they are appropriately aligned to the Texas Essential Knowledge and Skills, they are developed at the appropriate level of difficulty, and they do not include any potential bias. Items are revised based on committee input and then field-tested. Additionally, Texas educators participate in meetings to define the grade-specific performance level descriptors (PLDs) and to recommend the performance standards on the assessments. Committee expenses are paid by TEA's assessment vendor as part of the assessment contract.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

DATE: 10/9/2020
 TIME: 11:53:20AM

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703 Agency name: Texas Education Agency

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$52,846	\$40,983	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,920	\$1,305	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$20,016	\$52,024	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$184	\$90	\$0	\$0	\$0
2004	UTILITIES	\$9	\$13	\$0	\$0	\$0
2005	TRAVEL	\$85	\$31	\$0	\$0	\$0
2006	RENT - BUILDING	\$7	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$760	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,222	\$582	\$0	\$1,496	\$1,496
4000	GRANTS	\$924,227,682	\$424,758,583	\$212,000,000	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$924,305,731	\$424,853,611	\$212,000,000	\$1,496	\$1,496
METHOD OF FINANCING						
599	Economic Stabilization Fund	\$786,994,583	\$424,000,000	\$212,000,000	\$0	\$0
	Subtotal, MOF (Other Funds)	\$786,994,583	\$424,000,000	\$212,000,000	\$0	\$0
148	Federal Education Fund					
	CFDA 84.938.000, Hurricane Education Recovery	\$5,171,497	\$850,619	\$0	\$0	\$0
	CFDA 84.938.002, Temp Impact Aid/Displaced Students	\$124,444,305	\$0	\$0	\$0	\$0
	CFDA 84.938.003, Assistance of Homeless Use	\$7,695,346	\$2,992	\$0	\$1,496	\$1,496
	Subtotal, MOF (Federal Funds)	\$137,311,148	\$853,611	\$0	\$1,496	\$1,496
TOTAL, METHOD OF FINANCE		\$924,305,731	\$424,853,611	\$212,000,000	\$1,496	\$1,496
FULL-TIME-EQUIVALENT POSITIONS		0.7	0.6	0.0	0.0	0.0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

DATE: 10/9/2020
 TIME: 11:53:20AM

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)	\$924,189,528	\$424,758,583	\$212,000,000	\$0	\$0

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

SB 500 (86th Leg, RS) provides relief for school districts in governor-declared disaster areas that incurred costs which districts did not anticipate reimbursement through insurance proceeds, federal disaster relief or other sources. Disaster-caused expenses that districts experienced included evacuations, temporary lodging, clean-up, alternative facilities and operations, equipment repair and replacement, unusual personnel costs and building repair or replacement. The bill provides additional relief for school districts that experienced declines in average daily attendance (ADA) and taxable property value located within a declared disaster area. The intent was to make districts whole for any lost revenue due to these declines. Districts that received state aid for ADA and/or taxable value declines used such funds for operating expenditures such as payroll costs, fringe benefits, utilities, supplies and materials, staff development and other types of operating expenditures that the local governing board designated.

The purpose of the Immediate Aid to Restart School Operations program is to assist the state, LEAs, and private nonprofit schools with expenses related to the restart of elementary schools and secondary schools in the 254 LEAs located in the counties included in the Presidential Disaster Declaration.

The Texas Hurricane Emergency Impact Aid for Displaced Students program provides funds to eligible LEAs for the cost of educating disaster-displaced students during the 2017–2018 school year. Any school districts, open-enrollment charter schools, and private nonprofit schools in the state that enrolled disaster-displaced students and submitted displaced student counts to the state were eligible to apply for these funds.

The Texas Hurricane Homeless Children and Youth Program grant provides funds to eligible LEAs to serve disaster-displaced students during the 2017–2018 school year who were also homeless due to a disaster.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

DATE: 10/9/2020

Funds Passed through to Local Entities

TIME: 11:53:20AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
METHOD OF FINANCE						
<u>599 Economic Stabilization Fund</u>						
	AGUA DULCE ISD	\$15,490	\$270,105	\$128,058	\$0	\$0
	ALDINE ISD	\$23,785,980	\$40,434,127	\$20,598,171	\$0	\$0
	ALIEF ISD	\$14,328,374	\$25,532,447	\$12,774,272	\$0	\$0
	ALVIN ISD	\$5,939,510	\$0	\$0	\$0	\$0
	ARANSAS COUNTY ISD	\$5,202,377	\$121,732	\$174,144	\$0	\$0
	ARANSAS PASS ISD	\$1,494,018	\$851,269	\$394,983	\$0	\$0
	AUSTWELL-TIVOLI ISD	\$341,489	\$24,189	\$8,665	\$0	\$0
	BARBERS HILL ISD	\$3,572,673	\$365,647	\$733,673	\$0	\$0
	BEAUMONT ISD	\$3,603,482	\$0	\$0	\$0	\$0
	BELLVILLE ISD	\$156,600	\$0	\$0	\$0	\$0
	BOLING ISD	\$62,747	\$699,705	\$344,271	\$0	\$0
	BRENHAM ISD	\$555,940	\$1,458,489	\$652,743	\$0	\$0
	BRIDGE CITY ISD	\$579,780	\$1,540,275	\$784,884	\$0	\$0
	BUNA ISD	\$58,786	\$1,137,252	\$578,559	\$0	\$0
	CALALLEN ISD	\$3,479,330	\$1,914,513	\$1,021,751	\$0	\$0
	CLEAR CREEK ISD	\$27,183,658	\$10,172,546	\$4,414,060	\$0	\$0
	CLEVELAND ISD	\$3,810,905	\$0	\$0	\$0	\$0
	COLLEGE STATION ISD	\$2,996,149	\$220,557	\$120,947	\$0	\$0
	COLMESNEIL ISD	\$84,915	\$433,452	\$226,434	\$0	\$0
	COLUMBIA-BRAZORIA ISD	\$1,033,221	\$1,193,390	\$620,029	\$0	\$0
	COLUMBUS ISD	\$410,045	\$203,704	\$131,683	\$0	\$0
	CONROE ISD	\$22,517,396	\$14,641,851	\$6,761,722	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

DATE: 10/9/2020

Funds Passed through to Local Entities

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87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	CORPUS CHRISTI ISD	\$8,372,412	\$0	\$0	\$0	\$0
	CROSBY ISD	\$451,862	\$3,646,507	\$1,901,374	\$0	\$0
	CYPRESS-FAIRBANKS ISD	\$63,766,099	\$36,454,631	\$16,978,510	\$0	\$0
	DAMON ISD	\$62,509	\$159,537	\$107,900	\$0	\$0
	DANBURY ISD	\$474,555	\$576,142	\$303,150	\$0	\$0
	DEER PARK ISD	\$2,823,267	\$0	\$0	\$0	\$0
	DICKINSON ISD	\$6,604,655	\$5,745,753	\$3,112,106	\$0	\$0
	EAST CHAMBERS ISD	\$20,471	\$0	\$0	\$0	\$0
	EL CAMPO ISD	\$205,795	\$2,023,439	\$993,639	\$0	\$0
	ELGIN ISD	\$78,091	\$2,956,433	\$1,547,192	\$0	\$0
	EVADALE ISD	\$7,125	\$136,809	\$95,271	\$0	\$0
	EVOLUTION ACADEMY CHARTER SCHOOL	\$76,970	\$0	\$0	\$0	\$0
	FLORESVILLE ISD	\$44,099	\$1,959,649	\$921,192	\$0	\$0
	FLOUR BLUFF ISD	\$1,463,465	\$1,408,588	\$608,267	\$0	\$0
	FORT BEND ISD	\$40,642,843	\$22,077,752	\$11,178,372	\$0	\$0
	FRIENDSWOOD ISD	\$2,241,982	\$1,483,522	\$754,917	\$0	\$0
	GALENA PARK ISD	\$3,389,628	\$11,973,086	\$5,192,098	\$0	\$0
	GALVESTON ISD	\$5,238,267	\$38,576	\$16,223	\$0	\$0
	GOLIAD ISD	\$25,402	\$455,221	\$185,847	\$0	\$0
	GOOSE CREEK CISD	\$5,218,685	\$0	\$0	\$0	\$0
	GREGORY-PORTLAND ISD	\$3,894,057	\$0	\$0	\$0	\$0
	GROVETON ISD	\$237,676	\$503,289	\$255,176	\$0	\$0
	HAMSHIRE-FANNETT ISD	\$409,415	\$1,001,322	\$455,148	\$0	\$0
	HARDIN ISD	\$273,890	\$801,900	\$418,553	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

DATE: 10/9/2020

Funds Passed through to Local Entities

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Automated Budget and Evaluation System of Texas (ABEST)

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	HARDIN-JEFFERSON ISD	\$4,562,547	\$1,103,538	\$473,254	\$0	\$0
	HEMPSTEAD ISD	\$489,565	\$993,463	\$505,197	\$0	\$0
	HIGH ISLAND ISD	\$90,202	\$91,169	\$41,383	\$0	\$0
	HITCHCOCK ISD	\$225,132	\$888,206	\$509,054	\$0	\$0
	HOUSTON ISD	\$136,686,538	\$2,674,082	\$1,242,305	\$0	\$0
	HUFFMAN ISD	\$1,221,521	\$1,792,723	\$1,007,375	\$0	\$0
	HUMBLE ISD	\$35,546,386	\$21,022,977	\$11,041,939	\$0	\$0
	INGLESIDE ISD	\$6,046,155	\$25,287	\$12,408	\$0	\$0
	KATY ISD	\$75,477,585	\$28,145,291	\$15,223,766	\$0	\$0
	KIRBYVILLE CISD	\$130,611	\$1,153,615	\$508,984	\$0	\$0
	KLEIN ISD	\$27,117,462	\$21,330,616	\$10,394,214	\$0	\$0
	KOUNTZE ISD	\$7,392	\$0	\$0	\$0	\$0
	LA PORTE ISD	\$9,671,337	\$0	\$0	\$0	\$0
	LA VERNIA ISD	\$162,560	\$1,579,336	\$742,865	\$0	\$0
	LAMAR CISD	\$10,417,742	\$12,268,611	\$6,462,110	\$0	\$0
	LEGGETT ISD	\$6,870	\$129,471	\$68,044	\$0	\$0
	LEXINGTON ISD	\$40,722	\$697,018	\$357,064	\$0	\$0
	LITTLE CYPRESS-MAURICEVILLE CISD	\$16,860,628	\$1,924,860	\$960,786	\$0	\$0
	LIVINGSTON ISD	\$371,371	\$1,985,126	\$899,453	\$0	\$0
	LOUISE ISD	\$2,655	\$343,935	\$161,678	\$0	\$0
	LUMBERTON ISD	\$202,409	\$1,971,760	\$962,155	\$0	\$0
	MAGNOLIA ISD	\$494,444	\$4,155,858	\$1,922,718	\$0	\$0
	MATHIS ISD	\$71,591	\$1,216,624	\$635,864	\$0	\$0
	MONTGOMERY ISD	\$2,708,491	\$1,092,149	\$607,965	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

DATE: 10/9/2020

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	NAVARRO ISD	\$1,236,477	\$715,086	\$329,590	\$0	\$0
	NEDERLAND ISD	\$1,742,261	\$1,723,354	\$813,647	\$0	\$0
	NEW CANEY ISD	\$3,425,323	\$10,251,149	\$5,572,738	\$0	\$0
	NEW WAVERLY ISD	\$43,867	\$697,774	\$363,182	\$0	\$0
	NURSERY ISD	\$4,916	\$0	\$0	\$0	\$0
	ODEM-EDROY ISD	\$173,225	\$710,257	\$391,192	\$0	\$0
	ONALASKA ISD	\$323,111	\$597,313	\$270,453	\$0	\$0
	ORANGEFIELD ISD	\$2,722,176	\$1,034,928	\$501,792	\$0	\$0
	PALACIOS ISD	\$696,559	\$68,179	\$107,130	\$0	\$0
	PASADENA ISD	\$27,151,075	\$36,150,169	\$17,370,202	\$0	\$0
	PEARLAND ISD	\$13,169,202	\$9,139,496	\$4,631,072	\$0	\$0
	PETTUS ISD	\$714,406	\$11,911	\$4,480	\$0	\$0
	PORT ARANSAS ISD	\$6,437,789	\$5,538	\$38,472	\$0	\$0
	PORT ARTHUR ISD	\$11,878,537	\$345,183	\$545,322	\$0	\$0
	PROJECT YES INC	\$4,418,455	\$0	\$0	\$0	\$0
	REFUGIO ISD	\$12,075,689	\$422,697	\$211,983	\$0	\$0
	RICE CONS ISD	\$93,274	\$547,091	\$269,014	\$0	\$0
	ROBSTOWN INDEPENDENT SCHOOL DISTRICT	\$500,000	\$0	\$0	\$0	\$0
	SABINE PASS ISD	\$41,012	\$97,928	\$40,899	\$0	\$0
	SANTA FE ISD	\$1,460,699	\$2,431,962	\$1,276,378	\$0	\$0
	SCHERTZ-CIBOLO UNIVERSAL CITY ISD	\$606,830	\$6,348,886	\$3,199,681	\$0	\$0
	SHELDON ISD	\$7,657,519	\$3,558,417	\$2,001,292	\$0	\$0
	SMITHVILLE ISD	\$458,110	\$809,083	\$378,175	\$0	\$0
	SNOOK ISD	\$428,753	\$385,090	\$161,078	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	SOMERVILLE ISD	\$183,773	\$280,461	\$122,479	\$0	\$0
	SPLENDORA ISD	\$996,797	\$3,246,163	\$1,742,117	\$0	\$0
	SPRING BRANCH ISD	\$35,198,830	\$466,118	\$295,155	\$0	\$0
	SPRING ISD	\$22,463,528	\$16,643,554	\$8,044,420	\$0	\$0
	SPURGER ISD	\$151,403	\$377,220	\$200,704	\$0	\$0
	STAFFORD MSD	\$779,822	\$495,322	\$201,369	\$0	\$0
	SWEENY ISD	\$619,856	\$46,703	\$76,644	\$0	\$0
	TAFT ISD	\$502,935	\$822,931	\$407,810	\$0	\$0
	TARKINGTON ISD	\$138,736	\$1,037,710	\$496,552	\$0	\$0
	TEJANO CENTER FOR COMMUNITY CONCERN	\$265,424	\$0	\$0	\$0	\$0
	TEXAS CITY ISD	\$5,468,656	\$3,944,025	\$2,029,824	\$0	\$0
	THE RHODES SCHOOL	\$2,207,108	\$0	\$0	\$0	\$0
	TIDEHAVEN ISD	\$174,489	\$81,063	\$77,301	\$0	\$0
	TOMBALL ISD	\$5,576,000	\$2,341,990	\$1,310,119	\$0	\$0
	TRINITY ISD	\$95,716	\$844,046	\$421,743	\$0	\$0
	TULOSO-MIDWAY ISD	\$3,001,944	\$326,990	\$132,345	\$0	\$0
	VICTORIA ISD	\$5,827,206	\$6,158,003	\$2,640,230	\$0	\$0
	VIDOR ISD	\$3,808,735	\$2,864,735	\$1,486,072	\$0	\$0
	WALLER ISD	\$512,500	\$2,991,054	\$1,442,120	\$0	\$0
	WEIMAR ISD	\$306,593	\$339,818	\$160,432	\$0	\$0
	WEST HARDIN COUNTY CONSOLIDATED ISD	\$140,469	\$0	\$0	\$0	\$0
	WEST ORANGE COVE CONSOLIDATED ISD	\$1,640,861	\$327,870	\$175,162	\$0	\$0
	WILLIS ISD	\$1,247,567	\$2,839,137	\$1,697,459	\$0	\$0
	WOODSBORO ISD	\$2,378,369	\$270,475	\$127,606	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	Subtotal, MOF (Other Funds)	\$786,994,583	\$424,000,000	\$212,000,000	\$0	\$0
	<u>148 Federal Education Fund</u>					
	CFDA 84.938.000 Hurricane Education Recovery					
	A+UP	\$4,355	\$0	\$0	\$0	\$0
	ALICE ISD	\$139,713	\$0	\$0	\$0	\$0
	ALIEF MONTESSORI COMMUNITY SCHOOL	\$7,563	\$7,571	\$0	\$0	\$0
	ARANSAS PASS ISD	\$0	\$18,382	\$0	\$0	\$0
	ARISTOI CLASSICAL ACADEMY INC	\$13,760	\$0	\$0	\$0	\$0
	AUSTWELL-TIVOLI ISD	\$0	\$20,420	\$0	\$0	\$0
	BANQUETE ISD	\$0	\$44,008	\$0	\$0	\$0
	BISHOP CONS ISD	\$57,039	\$590	\$0	\$0	\$0
	BOLING ISD	\$0	\$11	\$0	\$0	\$0
	BROOKELAND ISD	\$0	\$20,727	\$0	\$0	\$0
	CALHOUN COUNTY ISD	\$0	\$2,351	\$0	\$0	\$0
	CHESTER ISD	\$0	\$8,999	\$0	\$0	\$0
	CLEAR CREEK ISD	\$0	\$95,474	\$0	\$0	\$0
	COLUMBUS ISD	\$38,728	\$760	\$0	\$0	\$0
	CONROE ISD	\$0	\$74,215	\$0	\$0	\$0
	CROSBY ISD	\$267,328	\$0	\$0	\$0	\$0
	CUERO ISD	\$0	\$2,115	\$0	\$0	\$0
	DAMON ISD	\$0	\$3,419	\$0	\$0	\$0
	DEER PARK ISD	\$612,458	\$0	\$0	\$0	\$0
	DEVERS ISD	\$0	\$8,476	\$0	\$0	\$0
	DICKINSON ISD	\$665,073	\$0	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	DRISCOLL ISD	\$9,349	\$0	\$0	\$0	\$0
	EAST BERNARD ISD	\$0	\$7,174	\$0	\$0	\$0
	EDUCATION SERVICE CENTER REGION 13	\$13,811	\$0	\$0	\$0	\$0
	EDUCATION SERVICE CENTER REGION 2	\$0	\$117,049	\$0	\$0	\$0
	EDUCATION SERVICE CENTER REGION 3	\$343,147	\$0	\$0	\$0	\$0
	EDUCATION SERVICE CENTER REGION 4	\$0	\$171,770	\$0	\$0	\$0
	EDUCATION SERVICE CENTER REGION 5	\$300,628	\$0	\$0	\$0	\$0
	EL CAMPO ISD	\$0	\$64,237	\$0	\$0	\$0
	EZZELL ISD	\$0	\$4,762	\$0	\$0	\$0
	GANADO ISD	\$36,260	\$85	\$0	\$0	\$0
	GOLIAD ISD	\$0	\$230	\$0	\$0	\$0
	GULF COAST COUNCIL OF LARAZA INC	\$7,026	\$0	\$0	\$0	\$0
	HARDIN-JEFFERSON ISD	\$0	\$30,798	\$0	\$0	\$0
	HARLINGEN CISD	\$591,563	\$0	\$0	\$0	\$0
	HEMPHILL ISD	\$42,498	\$0	\$0	\$0	\$0
	INGLESIDE ISD	\$0	\$28,235	\$0	\$0	\$0
	IOLA ISD	\$21,597	\$0	\$0	\$0	\$0
	ISLAND FOUNDATION	\$22,701	\$0	\$0	\$0	\$0
	LA GRANGE ISD	\$92,421	\$0	\$0	\$0	\$0
	LIBERTY ISD	\$8,380	\$0	\$0	\$0	\$0
	LIVINGSTON ISD	\$188,980	\$0	\$0	\$0	\$0
	LOUISE ISD	\$9,087	\$0	\$0	\$0	\$0
	MADISONVILLE CISD	\$107,756	\$0	\$0	\$0	\$0
	MATAGORDA ISD	\$0	\$8,012	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	MOULTON ISD	\$13,644	\$0	\$0	\$0	\$0
	NEDERLAND ISD	\$5,291	\$0	\$0	\$0	\$0
	NEW CANEY ISD	\$0	\$4,314	\$0	\$0	\$0
	NORDHEIM ISD	\$0	\$7,257	\$0	\$0	\$0
	NORTH ZULCH ISD	\$16,953	\$0	\$0	\$0	\$0
	NURSERY ISD	\$4,994	\$0	\$0	\$0	\$0
	ORANGEFIELD ISD	\$18,006	\$0	\$0	\$0	\$0
	PAWNEE ISD	\$8,463	\$0	\$0	\$0	\$0
	PORT ARTHUR ISD	\$23,156	\$0	\$0	\$0	\$0
	PORT NECHES-GROVES ISD	\$11,162	\$0	\$0	\$0	\$0
	SHINER ISD	\$29,781	\$0	\$0	\$0	\$0
	SPLENDORA ISD	\$180,503	\$0	\$0	\$0	\$0
	STEPPING STONES CHARTER ELEMENTARY	\$21,017	\$0	\$0	\$0	\$0
	STUDENT ALTERNATIVES PROGRAM INC	\$8,383	\$0	\$0	\$0	\$0
	SWEET HOME ISD	\$0	\$7,142	\$0	\$0	\$0
	TULOSO-MIDWAY ISD	\$144,175	\$0	\$0	\$0	\$0
	VIDOR ISD	\$869,107	\$0	\$0	\$0	\$0
	WEIMAR ISD	\$30,074	\$0	\$0	\$0	\$0
	WEST HOUSTON CHARTER SCHOOL	\$13,590	\$0	\$0	\$0	\$0
	WEST OSO ISD	\$38,048	\$0	\$0	\$0	\$0
	WESTHOFF ISD	\$2,106	\$0	\$0	\$0	\$0
	YOAKUM ISD	\$64,838	\$0	\$0	\$0	\$0
	Subtotal, CFDA 84.938.000	\$5,104,512	\$758,583	\$0	\$0	\$0
	CFDA 84.938.002 Temp Impact Aid/Displaced Students					

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

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	A+UP	\$6,734	\$0	\$0	\$0	\$0
	ABILENE ISD	\$80,050	\$0	\$0	\$0	\$0
	ACCELERATED INTERMEDIATE ACADEMY	\$6,733	\$0	\$0	\$0	\$0
	ALDINE ISD	\$3,505,089	\$0	\$0	\$0	\$0
	ALIEF ISD	\$1,583,656	\$0	\$0	\$0	\$0
	ALVIN ISD	\$5,227,023	\$0	\$0	\$0	\$0
	AMARILLO ISD	\$146,258	\$0	\$0	\$0	\$0
	ANGLETON ISD	\$403,239	\$0	\$0	\$0	\$0
	APPLE SPRINGS ISD	\$2,244	\$0	\$0	\$0	\$0
	ARANSAS COUNTY ISD	\$232,044	\$0	\$0	\$0	\$0
	ARANSAS PASS ISD	\$2,348,114	\$0	\$0	\$0	\$0
	ARLINGTON ISD	\$293,255	\$0	\$0	\$0	\$0
	AUSTIN ISD	\$536,482	\$0	\$0	\$0	\$0
	AUSTWELL-TIVOLI ISD	\$388,651	\$0	\$0	\$0	\$0
	BANDERA ISD	\$36,160	\$0	\$0	\$0	\$0
	BARBERS HILL ISD	\$258,353	\$0	\$0	\$0	\$0
	BASTROP ISD	\$27,680	\$0	\$0	\$0	\$0
	BAY CITY ISD	\$132,296	\$0	\$0	\$0	\$0
	BEAUMONT ISD	\$1,887,519	\$0	\$0	\$0	\$0
	BELTON ISD	\$67,581	\$0	\$0	\$0	\$0
	BIRDVILLE ISD	\$105,237	\$0	\$0	\$0	\$0
	BLOOMINGTON ISD	\$26,932	\$0	\$0	\$0	\$0
	BOERNE ISD	\$39,027	\$0	\$0	\$0	\$0
	BOLING ISD	\$40,274	\$0	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

DATE: 10/9/2020

Funds Passed through to Local Entities

TIME: 11:53:20AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	BRAZOSPORT ISD	\$447,503	\$0	\$0	\$0	\$0
	BRENHAM ISD	\$141,895	\$0	\$0	\$0	\$0
	BRIDGE CITY ISD	\$399,250	\$0	\$0	\$0	\$0
	BROOKS COUNTY ISD	\$35,411	\$0	\$0	\$0	\$0
	BROWNSVILLE ISD	\$197,321	\$0	\$0	\$0	\$0
	BROWNWOOD ISD	\$8,479	\$0	\$0	\$0	\$0
	BRYAN ISD	\$350,746	\$0	\$0	\$0	\$0
	BUNA ISD	\$281,918	\$0	\$0	\$0	\$0
	BURKBURNETT ISD	\$53,616	\$0	\$0	\$0	\$0
	BURLESON ISD	\$40,025	\$0	\$0	\$0	\$0
	CALALLEN ISD	\$246,757	\$0	\$0	\$0	\$0
	CALDWELL ISD	\$100,124	\$0	\$0	\$0	\$0
	CALHOUN COUNTY ISD	\$169,236	\$0	\$0	\$0	\$0
	CARROLL ISD	\$21,945	\$0	\$0	\$0	\$0
	CARROLLTON-FARMERS BRANCH ISD	\$414,710	\$0	\$0	\$0	\$0
	CEDAR HILL ISD	\$29,327	\$0	\$0	\$0	\$0
	CENTER ISD	\$40,149	\$0	\$0	\$0	\$0
	CENTER POINT ISD	\$16,957	\$0	\$0	\$0	\$0
	CHICO ISD	\$18,454	\$0	\$0	\$0	\$0
	CHILLICOTHE ISD	\$8,479	\$0	\$0	\$0	\$0
	CLEAR CREEK ISD	\$3,200,228	\$0	\$0	\$0	\$0
	CLEVELAND ISD	\$659,846	\$0	\$0	\$0	\$0
	COLMESNEIL ISD	\$54,488	\$0	\$0	\$0	\$0
	COLUMBIA-BRAZORIA ISD	\$193,890	\$0	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

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	COMAL ISD	\$302,367	\$0	\$0	\$0	\$0
	COMMUNITY ISD	\$25,436	\$0	\$0	\$0	\$0
	COMO-PICKTON CISD	\$25,436	\$0	\$0	\$0	\$0
	CONROE ISD	\$1,749,449	\$0	\$0	\$0	\$0
	CORPUS CHRISTI ISD	\$2,672,924	\$0	\$0	\$0	\$0
	COTULLA ISD	\$25,436	\$0	\$0	\$0	\$0
	CRANDALL ISD	\$9,725	\$0	\$0	\$0	\$0
	CROCKETT ISD	\$6,733	\$0	\$0	\$0	\$0
	CROSBY ISD	\$132,418	\$0	\$0	\$0	\$0
	CROWLEY ISD	\$56,360	\$0	\$0	\$0	\$0
	CRYSTAL CITY ISD	\$51,994	\$0	\$0	\$0	\$0
	CYPRESS-FAIRBANKS ISD	\$7,680,748	\$0	\$0	\$0	\$0
	DALLAS ISD	\$878,423	\$0	\$0	\$0	\$0
	DAMON ISD	\$23,691	\$0	\$0	\$0	\$0
	DAYTON ISD	\$117,830	\$0	\$0	\$0	\$0
	DEER PARK ISD	\$371,694	\$0	\$0	\$0	\$0
	DEL VALLE ISD	\$290,149	\$0	\$0	\$0	\$0
	DEMOCRATIC SCHOOLS RESEARCH INC	\$95,760	\$0	\$0	\$0	\$0
	DEVERS ISD	\$8,479	\$0	\$0	\$0	\$0
	DEWEYVILLE ISD	\$94,762	\$0	\$0	\$0	\$0
	DICKINSON ISD	\$644,509	\$0	\$0	\$0	\$0
	DUNCANVILLE ISD	\$60,848	\$0	\$0	\$0	\$0
	EAGLE ADVANTAGE SCHOOLS INC	\$2,121	\$0	\$0	\$0	\$0
	EAGLE MOUNTAIN-SAGINAW ISD	\$513,712	\$0	\$0	\$0	\$0

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	EAST BERNARD ISD	\$25,436	\$0	\$0	\$0	\$0
	EAST CHAMBERS ISD	\$133,790	\$0	\$0	\$0	\$0
	EASTLAND ISD	\$4,239	\$0	\$0	\$0	\$0
	ECTOR COUNTY ISD	\$93,142	\$0	\$0	\$0	\$0
	EDCOUCH ELSA ISD	\$29,676	\$0	\$0	\$0	\$0
	EDGEWOOD ISD	\$79,925	\$0	\$0	\$0	\$0
	EDINBURG CONSOLIDATED ISD	\$191,146	\$0	\$0	\$0	\$0
	EDNA ISD	\$131,670	\$0	\$0	\$0	\$0
	EDUCATION SERVICE CENTER REGION 13	\$338,689	\$0	\$0	\$0	\$0
	ELECTRA ISD	\$8,479	\$0	\$0	\$0	\$0
	EVOLUTION ACADEMY CHARTER SCHOOL	\$43,890	\$0	\$0	\$0	\$0
	EXCELSIOR ISD	\$23,442	\$0	\$0	\$0	\$0
	FAITH FAMILY KIDS INC	\$21,197	\$0	\$0	\$0	\$0
	FORT BEND ISD	\$7,818,435	\$0	\$0	\$0	\$0
	FORT WORTH ISD	\$603,987	\$0	\$0	\$0	\$0
	FRIENDSWOOD ISD	\$150,498	\$0	\$0	\$0	\$0
	GALENA PARK ISD	\$2,152,730	\$0	\$0	\$0	\$0
	GALVESTON ISD	\$1,366,825	\$0	\$0	\$0	\$0
	GEORGETOWN ISD	\$184,787	\$0	\$0	\$0	\$0
	GHOLSON ISD	\$1,907	\$0	\$0	\$0	\$0
	GIRLS' HAVEN	\$93,640	\$0	\$0	\$0	\$0
	GLADEWATER ISD	\$46,758	\$0	\$0	\$0	\$0
	GOLDTHWAITE ISD	\$4,240	\$0	\$0	\$0	\$0
	GOOSE CREEK CISD	\$2,257,966	\$0	\$0	\$0	\$0

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	GRAND PRAIRIE ISD	\$84,787	\$0	\$0	\$0	\$0
	GRAPEVINE-COLLEYVILLE ISD	\$131,920	\$0	\$0	\$0	\$0
	GREENVILLE ISD	\$27,556	\$0	\$0	\$0	\$0
	GREGORY-PORTLAND ISD	\$5,488,632	\$0	\$0	\$0	\$0
	GROESBECK ISD	\$8,479	\$0	\$0	\$0	\$0
	GROVETON ISD	\$42,394	\$0	\$0	\$0	\$0
	HALLSVILLE ISD	\$47,382	\$0	\$0	\$0	\$0
	HAMSHIRE-FANNETT ISD	\$147,880	\$0	\$0	\$0	\$0
	HARDIN ISD	\$25,436	\$0	\$0	\$0	\$0
	HARDIN-JEFFERSON ISD	\$2,924,295	\$0	\$0	\$0	\$0
	HARLINGEN CISD	\$133,042	\$0	\$0	\$0	\$0
	HEMPHILL ISD	\$26,932	\$0	\$0	\$0	\$0
	HIGH ISLAND ISD	\$389,649	\$0	\$0	\$0	\$0
	HITCHCOCK ISD	\$112,343	\$0	\$0	\$0	\$0
	HOUSTON GATEWAY ACADEMY INC	\$17,581	\$0	\$0	\$0	\$0
	HOUSTON ISD	\$11,713,590	\$0	\$0	\$0	\$0
	HUFFMAN ISD	\$330,547	\$0	\$0	\$0	\$0
	HULL-DAISETTA ISD	\$43,890	\$0	\$0	\$0	\$0
	HUMBLE ISD	\$1,831,783	\$0	\$0	\$0	\$0
	HUNTSVILLE ISD	\$458,352	\$0	\$0	\$0	\$0
	HUTTO ISD	\$126,932	\$0	\$0	\$0	\$0
	IDEA ACADEMY INC	\$25,436	\$0	\$0	\$0	\$0
	INGLESIDE ISD	\$383,415	\$0	\$0	\$0	\$0
	INTERNATIONAL AMERICAN EDUCATION FED	\$29,800	\$0	\$0	\$0	\$0

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	IOLA ISD	\$6,733	\$0	\$0	\$0	\$0
	ISLAND FOUNDATION	\$178,179	\$0	\$0	\$0	\$0
	JARRELL ISD	\$31,297	\$0	\$0	\$0	\$0
	JASPER ISD	\$121,695	\$0	\$0	\$0	\$0
	JEFFERSON ISD	\$12,718	\$0	\$0	\$0	\$0
	JIM HOGG COUNTY ISD	\$9,975	\$0	\$0	\$0	\$0
	JOSHUA ISD	\$15,212	\$0	\$0	\$0	\$0
	JOURDANTON ISD	\$91,147	\$0	\$0	\$0	\$0
	JUDSON ISD	\$149,874	\$0	\$0	\$0	\$0
	KARNES CITY ISD	\$14,838	\$0	\$0	\$0	\$0
	KATY ISD	\$3,067,310	\$0	\$0	\$0	\$0
	KENNEDALE ISD	\$36,783	\$0	\$0	\$0	\$0
	KERRVILLE ISD	\$122,537	\$0	\$0	\$0	\$0
	KILLEEN ISD	\$787,278	\$0	\$0	\$0	\$0
	KIRBYVILLE CISD	\$171,695	\$0	\$0	\$0	\$0
	KLEIN ISD	\$2,030,412	\$0	\$0	\$0	\$0
	KOUNTZE ISD	\$201,245	\$0	\$0	\$0	\$0
	LA FERIA ISD	\$18,454	\$0	\$0	\$0	\$0
	LA JOYA ISD	\$239,150	\$0	\$0	\$0	\$0
	LA PORTE ISD	\$308,851	\$0	\$0	\$0	\$0
	LA VEGA ISD	\$72,943	\$0	\$0	\$0	\$0
	LAKE WORTH ISD	\$131,047	\$0	\$0	\$0	\$0
	LANCASTER ISD	\$36,035	\$0	\$0	\$0	\$0
	LAREDO ISD	\$19,201	\$0	\$0	\$0	\$0

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	LEANDER ISD	\$56,982	\$0	\$0	\$0	\$0
	LIBERTY ISD	\$141,146	\$0	\$0	\$0	\$0
	LINDALE ISD	\$47,880	\$0	\$0	\$0	\$0
	LITTLE CYPRESS-AURICEVILLE CISD	\$691,517	\$0	\$0	\$0	\$0
	LITTLE ELM ISD	\$75,312	\$0	\$0	\$0	\$0
	LLANO ISD	\$12,469	\$0	\$0	\$0	\$0
	LONDON ISD	\$21,197	\$0	\$0	\$0	\$0
	LOUISE ISD	\$16,957	\$0	\$0	\$0	\$0
	LOVELADY ISD	\$38,154	\$0	\$0	\$0	\$0
	LUBBOCK-COOPER ISD	\$23,317	\$0	\$0	\$0	\$0
	LUMBERTON ISD	\$541,019	\$0	\$0	\$0	\$0
	LYTLE ISD	\$29,676	\$0	\$0	\$0	\$0
	MAGNOLIA ISD	\$467,454	\$0	\$0	\$0	\$0
	MANSFIELD ISD	\$179,051	\$0	\$0	\$0	\$0
	MARSHALL ISD	\$66,001	\$0	\$0	\$0	\$0
	MEDINA VALLEY ISD	\$44,016	\$0	\$0	\$0	\$0
	MIDLAND ISD	\$112,468	\$0	\$0	\$0	\$0
	MULESHOE ISD	\$8,479	\$0	\$0	\$0	\$0
	NACOGDOCHES ISD	\$197,879	\$0	\$0	\$0	\$0
	NATALIA ISD	\$25,436	\$0	\$0	\$0	\$0
	NEDERLAND ISD	\$1,393,882	\$0	\$0	\$0	\$0
	NEEDVILLE ISD	\$21,197	\$0	\$0	\$0	\$0
	NEIGHBORHOOD CENTERS INC	\$60,598	\$0	\$0	\$0	\$0
	NEW CANEY ISD	\$1,460,589	\$0	\$0	\$0	\$0

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	NORTH EAST ISD	\$357,354	\$0	\$0	\$0	\$0
	NORTHSIDE ISD	\$909,221	\$0	\$0	\$0	\$0
	NURSERY ISD	\$174,064	\$0	\$0	\$0	\$0
	ODEM-EDROY ISD	\$12,718	\$0	\$0	\$0	\$0
	ODONNELL ISD	\$25,935	\$0	\$0	\$0	\$0
	ORANGFIELD ISD	\$277,181	\$0	\$0	\$0	\$0
	PALACIOS ISD	\$970,692	\$0	\$0	\$0	\$0
	PALESTINE ISD	\$43,017	\$0	\$0	\$0	\$0
	PARIS ISD	\$46,633	\$0	\$0	\$0	\$0
	PASADENA ISD	\$8,412,291	\$0	\$0	\$0	\$0
	PATTON SPRINGS ISD	\$8,479	\$0	\$0	\$0	\$0
	PEARLAND ISD	\$171,570	\$0	\$0	\$0	\$0
	PECOS-BARSTOW-TOYAH ISD	\$76,059	\$0	\$0	\$0	\$0
	PLANO ISD	\$243,017	\$0	\$0	\$0	\$0
	PLEASANTON ISD	\$157,854	\$0	\$0	\$0	\$0
	PORT ARANSAS ISD	\$2,291,257	\$0	\$0	\$0	\$0
	PORT ARTHUR ISD	\$504,485	\$0	\$0	\$0	\$0
	PORT NECHES-GROVES ISD	\$627,303	\$0	\$0	\$0	\$0
	PRINCETON ISD	\$43,267	\$0	\$0	\$0	\$0
	PROJECT YES INC	\$123,939	\$0	\$0	\$0	\$0
	QUITMAN ISD	\$8,479	\$0	\$0	\$0	\$0
	RAYMONDVILLE ISD	\$12,842	\$0	\$0	\$0	\$0
	REFUGIO ISD	\$14,838	\$0	\$0	\$0	\$0
	RICHARDSON ISD	\$235,909	\$0	\$0	\$0	\$0

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	ROBSTOWN INDEPENDENT SCHOOL DISTRICT	\$88,903	\$0	\$0	\$0	\$0
	ROCKWALL ISD	\$45,137	\$0	\$0	\$0	\$0
	ROUND ROCK ISD	\$212,094	\$0	\$0	\$0	\$0
	ROYAL ISD	\$312,217	\$0	\$0	\$0	\$0
	ROYSE CITY ISD	\$17,082	\$0	\$0	\$0	\$0
	SALADO ISD	\$39,650	\$0	\$0	\$0	\$0
	SAN ANGELO ISD	\$168,203	\$0	\$0	\$0	\$0
	SAN ANTONIO ISD	\$258,976	\$0	\$0	\$0	\$0
	SAN AUGUSTINE ISD	\$27,806	\$0	\$0	\$0	\$0
	SANTA FE ISD	\$469,075	\$0	\$0	\$0	\$0
	SEMINOLE ISD	\$13,840	\$0	\$0	\$0	\$0
	SER NINOS INC	\$246,882	\$0	\$0	\$0	\$0
	SHELBYVILLE ISD	\$19,077	\$0	\$0	\$0	\$0
	SHELDON ISD	\$760,344	\$0	\$0	\$0	\$0
	SILSBEE ISD	\$410,222	\$0	\$0	\$0	\$0
	SINTON ISD	\$408,102	\$0	\$0	\$0	\$0
	SOCORRO ISD	\$237,529	\$0	\$0	\$0	\$0
	SPLENDORA ISD	\$184,663	\$0	\$0	\$0	\$0
	SPRING BRANCH ISD	\$1,142,137	\$0	\$0	\$0	\$0
	SPRING ISD	\$3,445,614	\$0	\$0	\$0	\$0
	SPURGER ISD	\$12,718	\$0	\$0	\$0	\$0
	ST MARY'S CHARTER SCHOOL	\$41,895	\$0	\$0	\$0	\$0
	SWEENY ISD	\$55,860	\$0	\$0	\$0	\$0
	TAFT ISD	\$62,594	\$0	\$0	\$0	\$0

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	TAHOKA CISD	\$44,888	\$0	\$0	\$0	\$0
	TARKINGTON ISD	\$287,155	\$0	\$0	\$0	\$0
	TEKOA CHARTER SCHOOL INC	\$97,506	\$0	\$0	\$0	\$0
	TEMPLE ISD	\$109,226	\$0	\$0	\$0	\$0
	TEXARKANA ISD	\$25,436	\$0	\$0	\$0	\$0
	TEXAS CITY ISD	\$573,937	\$0	\$0	\$0	\$0
	TEXAS SERENITY ACADEMY	\$410,471	\$0	\$0	\$0	\$0
	TEXLINE ISD	\$36,374	\$0	\$0	\$0	\$0
	THE RHODES SCHOOL	\$99,999	\$0	\$0	\$0	\$0
	THE VARNETT SCHOOLS INC	\$229,176	\$0	\$0	\$0	\$0
	TIDEHAVEN ISD	\$17,332	\$0	\$0	\$0	\$0
	TORNILLO ISD	\$18,953	\$0	\$0	\$0	\$0
	TURKEY-QUITAQUE ISD	\$26,932	\$0	\$0	\$0	\$0
	TWO DIMENSIONS PREPARATORY ACADEMY I	\$169,575	\$0	\$0	\$0	\$0
	UNITED ISD	\$72,444	\$0	\$0	\$0	\$0
	VAN VLECK ISD	\$38,529	\$0	\$0	\$0	\$0
	VENUS ISD	\$4,239	\$0	\$0	\$0	\$0
	VICTORIA ISD	\$1,485,401	\$0	\$0	\$0	\$0
	VIDOR ISD	\$369,948	\$0	\$0	\$0	\$0
	WARREN ISD	\$111,346	\$0	\$0	\$0	\$0
	WEIMAR ISD	\$13,840	\$0	\$0	\$0	\$0
	WEST ISD	\$35,411	\$0	\$0	\$0	\$0
	WEST ORANGE COVE CONSOLIDATED ISD	\$214,213	\$0	\$0	\$0	\$0
	WEST OSO ISD	\$142,891	\$0	\$0	\$0	\$0

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	WHARTON ISD	\$8,853	\$0	\$0	\$0	\$0
	WHITE SETTLEMENT ISD	\$69,950	\$0	\$0	\$0	\$0
	WHITEHOUSE ISD	\$111,097	\$0	\$0	\$0	\$0
	WICHITA FALLS ISD	\$34,289	\$0	\$0	\$0	\$0
	WOODSBORO ISD	\$748,624	\$0	\$0	\$0	\$0
	YORKTOWN ISD	\$50,872	\$0	\$0	\$0	\$0
	Subtotal, CFDA 84.938.002	\$124,406,152	\$0	\$0	\$0	\$0
	CFDA 84.938.003 Assistance of Homeless Use					
	ABILENE ISD	\$8,193	\$0	\$0	\$0	\$0
	ACADEMY OF ACCELERATED LEARNING INC	\$4,743	\$0	\$0	\$0	\$0
	ALDINE ISD	\$165,586	\$0	\$0	\$0	\$0
	ALIEF ISD	\$93,142	\$0	\$0	\$0	\$0
	ALVIN ISD	\$198,837	\$0	\$0	\$0	\$0
	AMARILLO ISD	\$11,642	\$0	\$0	\$0	\$0
	ARANSAS COUNTY ISD	\$908,998	\$0	\$0	\$0	\$0
	AUSTIN ISD	\$46,571	\$0	\$0	\$0	\$0
	BARBERS HILL ISD	\$21,561	\$0	\$0	\$0	\$0
	BELTON ISD	\$12,936	\$0	\$0	\$0	\$0
	BLOOMINGTON ISD	\$1,294	\$0	\$0	\$0	\$0
	BOLING ISD	\$2,156	\$0	\$0	\$0	\$0
	BRAZOSPORT ISD	\$25,442	\$0	\$0	\$0	\$0
	BRIDGE CITY ISD	\$25,010	\$0	\$0	\$0	\$0
	BROWNSVILLE ISD	\$55,627	\$0	\$0	\$0	\$0
	CALHOUN COUNTY ISD	\$23,670	\$0	\$0	\$0	\$0

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	CLEAR CREEK ISD	\$162,137	\$0	\$0	\$0	\$0
	CLEVELAND ISD	\$49,158	\$0	\$0	\$0	\$0
	COLUMBIA-BRAZORIA ISD	\$12,936	\$0	\$0	\$0	\$0
	COMAL ISD	\$15,955	\$0	\$0	\$0	\$0
	CONROE ISD	\$233,161	\$0	\$0	\$0	\$0
	CORPUS CHRISTI ISD	\$332,579	\$0	\$0	\$0	\$0
	CROWLEY ISD	\$11,212	\$0	\$0	\$0	\$0
	CYPRESS-FAIRBANKS ISD	\$283,306	\$0	\$0	\$0	\$0
	DALLAS ISD	\$128,071	\$0	\$0	\$0	\$0
	DAYTON ISD	\$21,129	\$0	\$0	\$0	\$0
	DEL VALLE ISD	\$27,598	\$0	\$0	\$0	\$0
	DEMOCRATIC SCHOOLS RESEARCH INC	\$4,743	\$0	\$0	\$0	\$0
	DICKINSON ISD	\$36,222	\$0	\$0	\$0	\$0
	EDINBURG CONSOLIDATED ISD	\$9,487	\$0	\$0	\$0	\$0
	EDNA ISD	\$21,304	\$0	\$0	\$0	\$0
	EL CAMPO ISD	\$71,013	\$0	\$0	\$0	\$0
	FERRIS ISD	\$1,294	\$0	\$0	\$0	\$0
	FORT BEND ISD	\$170,330	\$0	\$0	\$0	\$0
	FRIENDSWOOD ISD	\$23,670	\$0	\$0	\$0	\$0
	GALENA PARK ISD	\$353,883	\$0	\$0	\$0	\$0
	GANADO ISD	\$2,156	\$0	\$0	\$0	\$0
	GOOSE CREEK CISD	\$351,515	\$0	\$0	\$0	\$0
	HAMSHIRE-FANNETT ISD	\$8,624	\$0	\$0	\$0	\$0
	HARDIN-JEFFERSON ISD	\$4,312	\$0	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

DATE: 10/9/2020

Funds Passed through to Local Entities

TIME: 11:53:20AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	HITCHCOCK ISD	\$14,203	\$0	\$0	\$0	\$0
	HOUSTON ISD	\$961,606	\$0	\$0	\$0	\$0
	HUMBLE ISD	\$103,060	\$0	\$0	\$0	\$0
	KATY ISD	\$168,174	\$0	\$0	\$0	\$0
	KIRBYVILLE CISD	\$12,506	\$0	\$0	\$0	\$0
	KOUNTZE ISD	\$37,873	\$0	\$0	\$0	\$0
	LA JOYA ISD	\$9,055	\$0	\$0	\$0	\$0
	LA PORTE ISD	\$46,159	\$0	\$0	\$0	\$0
	LAKE WORTH ISD	\$8,624	\$0	\$0	\$0	\$0
	LAREDO ISD	\$10,652	\$0	\$0	\$0	\$0
	LEANDER ISD	\$6,037	\$0	\$0	\$0	\$0
	LITTLE CYPRESS-MAURICEVILLE CISD	\$43,984	\$0	\$0	\$0	\$0
	LUMBERTON ISD	\$32,772	\$0	\$0	\$0	\$0
	MARSHALL ISD	\$3,450	\$0	\$0	\$0	\$0
	NEDERLAND ISD	\$81,931	\$0	\$0	\$0	\$0
	NEIGHBORHOOD CENTERS INC	\$3,018	\$0	\$0	\$0	\$0
	NEW CANEY ISD	\$59,938	\$0	\$0	\$0	\$0
	NORTHSIDE ISD	\$37,516	\$0	\$0	\$0	\$0
	ORANGEFIELD ISD	\$19,836	\$0	\$0	\$0	\$0
	PALACIOS ISD	\$16,569	\$0	\$0	\$0	\$0
	PASADENA ISD	\$908,968	\$0	\$0	\$0	\$0
	PEARLAND ISD	\$23,286	\$0	\$0	\$0	\$0
	PITTSBURG ISD	\$1,294	\$0	\$0	\$0	\$0
	PORT ARANSAS ISD	\$122,896	\$0	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

DATE: 10/9/2020

Funds Passed through to Local Entities

TIME: 11:53:20AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703 Agency name: Texas Education Agency

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	PORT ARTHUR ISD	\$69,830	\$0	\$0	\$0	\$0
	PORT NECHES-GROVES ISD	\$34,497	\$0	\$0	\$0	\$0
	PROJECT YES INC	\$18,937	\$0	\$0	\$0	\$0
	REFUGIO ISD	\$1,294	\$0	\$0	\$0	\$0
	RICHARDSON ISD	\$21,561	\$0	\$0	\$0	\$0
	ROYAL ISD	\$15,092	\$0	\$0	\$0	\$0
	SAN ANTONIO ISD	\$50,883	\$0	\$0	\$0	\$0
	SHELDON ISD	\$56,058	\$0	\$0	\$0	\$0
	SOCORRO ISD	\$19,405	\$0	\$0	\$0	\$0
	SPRING BRANCH ISD	\$146,761	\$0	\$0	\$0	\$0
	ST MARY'S CHARTER SCHOOL	\$3,018	\$0	\$0	\$0	\$0
	SWEENY ISD	\$4,743	\$0	\$0	\$0	\$0
	TARKINGTON ISD	\$37,873	\$0	\$0	\$0	\$0
	TEMPLE ISD	\$6,469	\$0	\$0	\$0	\$0
	TEXAS SERENITY ACADEMY	\$34,497	\$0	\$0	\$0	\$0
	THE RHODES SCHOOL	\$6,037	\$0	\$0	\$0	\$0
	THE VARNETT SCHOOLS INC	\$19,405	\$0	\$0	\$0	\$0
	VICTORIA ISD	\$333,762	\$0	\$0	\$0	\$0
	VIDOR ISD	\$127,824	\$0	\$0	\$0	\$0
	WHARTON ISD	\$1,725	\$0	\$0	\$0	\$0
	Subtotal, CFDA 84.938.003	\$7,684,281	\$0	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$137,194,945	\$758,583	\$0	\$0	\$0
TOTAL		\$924,189,528	\$424,758,583	\$212,000,000	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

DATE: 10/9/2020

Funds Passed through to State Agencies

TIME: 11:53:20AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/9/2020
 TIME: 11:53:20AM

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703 Agency name: Texas Education Agency

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$2,443,878	\$714,806	\$714,806	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$18,438	\$5,361	\$5,361	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$233,721	\$22,806,432	\$1,295,605	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$3,492	\$2,812,361	\$2,059	\$0
2004	UTILITIES	\$0	\$235	\$2,439	\$139	\$0
2005	TRAVEL	\$0	\$3,827	\$39,713	\$2,256	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$267,527	\$289,800	\$174,172	\$0
4000	GRANTS	\$0	\$1,716,022,554	\$192,563,564	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$1,718,993,672	\$219,234,476	\$2,194,398	\$0
METHOD OF FINANCING						
1	General Revenue Fund	\$0	\$1,577,633	\$160,335	\$0	\$0
3	Tech & Instr Materials Fund	\$0	\$181,560	\$368,216	\$0	\$0
751	Certif & Assessment Fees	\$0	\$142,970	\$20,866	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$0	\$1,902,163	\$549,417	\$0	\$0
44	Permanent School Fund	\$0	\$131,136	\$53,033	\$0	\$0
326	Charter School Liquidation Fund	\$0	\$2,966	\$0	\$0	\$0
777	Interagency Contracts	\$0	\$1,654	\$0	\$0	\$0
	Subtotal, MOF (Other Funds)	\$0	\$135,756	\$53,033	\$0	\$0
325	CORONAVIRUS RELIEF FUND					
	CFDA 10.553.119, COVID School Breakfast Program	\$0	\$130,022,741	\$0	\$0	\$0
	CFDA 10.555.119, COVID National School Lunch Program	\$0	\$298,701,395	\$0	\$0	\$0
148	Federal Education Fund					

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/9/2020
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87th Regular Session, Agency Submission, Version 1
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Agency code: 703 Agency name: Texas Education Agency

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	CFDA 16.839.000, STOP School Violence	\$0	\$43	\$5	\$0	\$0
325	CORONAVIRUS RELIEF FUND					
	CFDA 21.019.119, COV19 Coronavirus Relief Fund	\$0	\$200,000,000	\$0	\$0	\$0
148	Federal Education Fund					
	CFDA 84.010.000, Title I Grants to Local E	\$0	\$250,780	\$23,381	\$0	\$0
	CFDA 84.011.000, Migrant Education_Basic S	\$0	\$423	\$39	\$0	\$0
	CFDA 84.013.000, Title I Program for Negl	\$0	\$7,748	\$722	\$0	\$0
	CFDA 84.027.000, Special Education_Grants	\$0	\$373,391	\$43,589	\$0	\$0
	CFDA 84.048.000, Voc Educ - Basic Grant	\$0	\$18,417	\$3,809	\$0	\$0
	CFDA 84.173.000, Special Education_Prescho	\$0	\$1,703	\$308	\$0	\$0
	CFDA 84.196.000, Education for Homeless Ch	\$0	\$32	\$4	\$0	\$0
	CFDA 84.282.000, Public Charter Schools	\$0	\$12,108	\$68	\$0	\$0
	CFDA 84.287.000, 21st Century Community Le	\$0	\$55,476	\$5,172	\$0	\$0
	CFDA 84.334.000, Early Awareness/Readiness-Undergrad	\$0	\$5,928	\$916	\$0	\$0
	CFDA 84.358.000, Rural/Low Income Schools Program	\$0	\$21,043	\$1,962	\$0	\$0
	CFDA 84.365.000, English Language Acquisition Grant	\$0	\$35,312	\$3,292	\$0	\$0
	CFDA 84.367.000, Improving Teacher Quality	\$0	\$43,695	\$4,074	\$0	\$0
	CFDA 84.372.000, Statewide Data Systems	\$0	\$780	\$88	\$0	\$0
	CFDA 84.424.000, SSAE	\$0	\$8,934	\$833	\$0	\$0
325	CORONAVIRUS RELIEF FUND					
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$1,087,322,500	\$218,542,189	\$2,194,398	\$0
148	Federal Education Fund					
	CFDA 84.938.000, Hurricane Education Recovery	\$0	\$787	\$8	\$0	\$0
	CFDA 93.243.005, Project AWARE	\$0	\$44,579	\$312	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/9/2020
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Agency code: **703** Agency name: **Texas Education Agency**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
148	Federal Education Fund					
	CFDA 93.434.000, ESSA Preschool Development Grants	\$0	\$226	\$19	\$0	\$0
555	Federal Funds					
	CFDA 93.558.000, Temp AssistNeedy Families	\$0	\$4,196	\$1,236	\$0	\$0
	CFDA 93.630.000, Developmental Disabilities	\$0	\$23,516	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$1,716,955,753	\$218,632,026	\$2,194,398	\$0
TOTAL, METHOD OF FINANCE		\$0	\$1,718,993,672	\$219,234,476	\$2,194,398	\$0
FULL-TIME-EQUIVALENT POSITIONS		0.0	0.0	13.0	13.0	0.0

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

TEA's COVID-19 response efforts include but are not limited to the implementation of a teleworking process and provided set expectations for day to day business handlings. The agency remains in daily communication with the Texas Facilities Commission on building cleaning and updates as this event progresses. Updated travel guidance was provided and international and out-of-state travel came to an immediate halt. Mission critical in-state travel required approval going forward by the Deputy Commissioner of Operations. TEA released a TAA letter to external stakeholders with guidance and FAQs regarding district decision-making and communication, funding questions, potential attendance waivers, special populations, and online learning. TEA established daily phone calls with Texas superintendents to share new information and help address their questions. COVID related salary expenditures include TEA employee hours which were supplanted with COVID related activities. Other expenditures include purchase of cleaning supplies and personal protective equipment, additional postage and shipping costs related to COVID public information requests, service costs for internet hotspots, cancellation fees for cancelled travel due to pandemic, and COVID related grants to Local Education Agencies.

TEA has received CARES funding to supplement funding for National School Breakfast and Lunch programs (10.553.119 & 10.555.119). Elementary and Secondary School Emergency Relief Fund (ESSER 84.425.119) funding was granted to TEA for the purpose of providing local educational agencies (LEAs), including charter schools that are LEAs, with emergency relief funds to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools across Texas. Office of the Governor transferred federal funding (21.019.119) to TEA for the purpose of purchasing laptops for school districts so that students may attend virtual classes.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

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87th Regular Session, Agency Submission, Version 1
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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C COVID-19

Funds Passed through to Local Entities

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 703 **Agency name: Texas Education Agency**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
METHOD OF FINANE						
325	CORONAVIRUS RELIEF FUNDS					
	CFDA 84.425.119 Education Stabilization Fund					
	A+UP		41,871			
	ABBOTT ISD		23,949			
	ABERNATHY ISD		144,396			
	ABILENE ISD		3,853,076			
	ACADEMY ISD		85,158			
	ACADEMY OF ACCELERATED LEARNING INC		299,057			
	ACADEMY OF AMERICA		303,513			
	ACADEMY OF SKILLS AND KNOWLEDGE		202,324			
	ACCELERATED INTERMEDIATE ACADEMY		181,693			
	ADRIAN ISD		10,926			
	ADSI		33,687			
	AGUA DULCE ISD		84,924			
	ALAMO HEIGHTS ISD		298,266			
	ALBA-GOLDEN ISD			219,503		
	ALBANY ISD		74,065			
	ALDINE ISD		24,093,119			
	ALEDO ISD		228,830			
	ALICE ISD		1,636,176			
	ALIEF ISD		16,846,984			
	ALIEF MONTESSORI COMMUNITY SCHOOL		52,891			
	ALLEN ISD		392,348			
	ALPINE ISD		158,184			
	ALTO ISD		185,496			
	ALVARADO ISD		461,976			
	ALVIN ISD		2,168,800			
	ALVORD ISD			55,761		
	AMARILLO I S D		7,120,966			
	AMERICA CAN!		1,315,961			
	AMHERST ISD		62,030			
	AMIGOS POR VIDA-FRIENDS FOR LIFE HOUSING		227,424			

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C COVID-19

Funds Passed through to Local Entities

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Agency Code: 703 **Agency name: Texas Education Agency**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	ANAHUAC ISD		192,757			
	ANDERSON-SHIRO CISD		61,964			
	ANDREWS ISD		443,542			
	ANGLETON ISD		861,063			
	ANSON ISD		137,807			
	ANTHONY ISD		188,914			
	ANTON ISD		69,714			
	APPLE SPRINGS ISD		74,951			
	AQUILLA ISD		29,936			
	ARANSAS COUNTY ISD		792,622			
	ARANSAS PASS ISD		519,735			
	ARCHER CITY ISD		71,893			
	ARGYLE ISD		37,626			
	ARISTOI CLASSICAL ACADEMY INC		50,026			
	ARLINGTON CLASSICS ACADEMY		88,617			
	ARLINGTON ISD		14,713,238			
	ARP ISD		158,320			
	ASPERMONT ISD		34,990			
	ASSOC ADVANCEMENT OF MEXICAN AMERICANS		333,791			
	ATHENS I S D		760,996			
	ATLANTA ISD		489,745			
	AUBREY ISD		98,956			
	AUSTIN ACHIEVE PUBLIC SCHOOLS INC		537,882			
	AUSTIN ISD		16,968,037	2,366		
	AUSTWELL-TIVOLI ISD		75,697			
	AVALON ISD		21,216			
	AVERY ISD		67,848			
	AVINGER ISD		47,593			
	AXTELL ISD		280,993			
	AZLE ISD		892,667			
	BAIRD ISD		75,921			
	BALLINGER ISD		200,355			
	BALMORHEA ISD		52,435			
	BANDERA ISD		388,008			
	BANGS ISD		151,921			

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C COVID-19

Funds Passed through to Local Entities

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Agency Code: 703 **Agency name: Texas Education Agency**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	BANQUETE ISD		172,681			
	BARBERS HILL ISD		226,887			
	BARTLETT ISD		69,504			
	BASTROP ISD		1,474,630			
	BAY CITY ISD		1,007,089			
	BEATRICE MAYES INSTITUTE CHARTER SCHOOL		156,810			
	BEAUMONT ISD		5,892,446			
	BECKVILLE ISD		73,514			
	BEEVILLE ISD		1,007,459			
	BELLEVUE ISD		18,502			
	BELLS ISD		65,366			
	BELLVILLE ISD		411,861			
	BELTON ISD		1,137,426			
	BEN BOLT-PALITO BLANCO ISD		104,135			
	BENAVIDES ISD		146,486			
	BIG SANDY ISD		277,920			
	BIG SPRING ISD		880,705			
	BIRDVILLE ISD		3,849,733			
	BISHOP CONS ISD		213,889			
	BLANCO		138,574			
	BLAND ISD		120,303			
	BLANKET ISD		41,005			
	BLOOM ACADEMY INC		16,607			
	BLOOMBURG ISD		47,582			
	BLOOMING GROVE ISD		140,590			
	BLOOMINGTON ISD		257,941			
	BLUE RIDGE ISD		58,277			
	BLUFF DALE ISD		17,177			
	BLUM ISD		38,915			
	BOERNE ISD		425,030			
	BOLES ISD		105,282			
	BOLING ISD		141,313			
	BOOKER ISD		32,883			
	BORDEN COUNTY ISD		13,613			
	BORGER ISD		383,600			

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C COVID-19

Funds Passed through to Local Entities

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Agency Code: 703 **Agency name: Texas Education Agency**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	BOSQUEVILLE ISD		50,742			
	BOVINA ISD		91,069			
	BOWIE ISD		268,233			
	BOYD ISD			118,183		
	BOYS & GIRLS CLUBS OF SOUTH CENTRAL TEXA		62,739			
	BOYS RANCH ISD		356,650			
	BRACKETT ISD		118,201			
	BRADY ISD		287,080			
	BRAZOS INDEPENDENT SCHOOL DISTRICT		103,551			
	BRAZOS RIVER SCHOOL		58,363			
	BRAZOSPORT ISD		1,980,419			
	BRECKENRIDGE ISD		352,228			
	BREMOND ISD		108,700			
	BRENHAM ISD		785,233			
	BRIDGE CITY ISD		209,869			
	BRIDGEPORT ISD			409,232		
	BROADDUS ISD		137,798			
	BROCK ISD		45,839			
	BRONTE ISD		45,636			
	BROOKELAND ISD		78,080			
	BROOKESMITH ISD		25,477			
	BROOKS COUNTY ISD		784,081			
	BROWNFIELD ISD		478,549			
	BROWNSBORO ISD		563,326			
	BROWNSVILLE ISD		19,709,168			
	BROWNWOOD ISD		807,300			
	BRUCEVILLE-EDDY ISD		108,223			
	BRYAN ISD		4,115,552			
	BRYSON ISD		71,836			
	BUCKHOLTS ISD		64,088			
	BUENA VISTA ISD		51,675			
	BUFFALO ISD		210,407			
	BULLARD ISD		252,889			
	BUNA ISD		213,961			
	BURKBURNETT ISD		442,990			

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C COVID-19

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87th Regular Session, Agency Submission, Version 1
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Agency Code: 703 **Agency name: Texas Education Agency**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	BURKEVILLE ISD		65,810			
	BURLESON ISD		850,512			
	BURNET CISD		480,324			
	BURTON ISD		52,672			
	BUSHLAND ISD		79,911			
	BYNUM CISD		38,383			
	CADDO MILLS I S D		177,599			
	CALALLEN ISD		499,161			
	CALDWELL ISD		348,824			
	CALHOUN COUNTY ISD		780,545			
	CALLISBURG ISD		118,749			
	CALVERT ISD		131,386			
	CAMERON ISD		434,250			
	CAMPBELL ISD		67,662			
	CANADIAN ISD		94,734			
	CANTON ISD		158,606			
	CANUTILLO ISD		1,351,234			
	CANYON ISD		617,659			
	CARLISLE ISD		123,825			
	CARRIZO SPRINGS ISD		912,758			
	CARROLL ISD		122,030			
	CARROLLTON-FARMERS BRANCH ISD		3,982,515			
	CARTHAGE ISD		422,522			
	CASA GRACIA		303,203			
	CASTLEBERRY ISD		928,076			
	CAYUGA ISD		89,060			
	CEDAR HILL ISD		1,226,984			
	CEDARS INTERNATIONAL ACADEMY		134,694			
	CELESTE ISD		117,477			
	CENTER ISD		625,741			
	CENTER POINT ISD		221,668			
	CENTERVILLE ISD		140,936			
	CENTRAL HEIGHTS ISD		171,907			
	CENTRAL ISD		259,329			
	CHANNELVIEW ISD		1,729,390			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	CHANNING ISD		38,396			
	CHAPEL HILL ISD		809,169			
	CHARLOTTE ISD		151,253			
	CHEROKEE ISD		66,207			
	CHESTER ISD		45,435			
	CHICO ISD			98,610		
	CHILDRESS ISD		232,021			
	CHILlicoTHE ISD		60,391			
	CHILTON ISD		147,456			
	CHINA SPRING ISD		146,734			
	CHIRENO ISD		110,060			
	CHISUM ISD		281,451			
	CHRISTOVAL ISD		46,837			
	CISCO ISD		176,612			
	CITY VIEW ISD		177,471			
	CLARENDON ISD		124,706			
	CLARKSVILLE ISD		270,690			
	CLAUDE ISD		35,970			
	CLEAR CREEK ISD		3,426,259			
	CLEBURNE ISD		1,167,263			
	CLEVELAND ISD		1,091,523			
	CLIFTON ISD		185,574			
	CLINT ISD		3,640,011			
	CLYDE CISD		243,722			
	COAHOMA ISD		93,888			
	COLDSRING - OAKHURST CISD		306,696			
	COLEMAN ISD		243,757			
	COLLEGE STATION ISD		1,376,099			
	COLLINSVILLE ISD		46,492			
	COLMESNEIL ISD		67,494			
	COLORADO ISD		191,949			
	COLUMBIA-BRAZORIA ISD		377,648			
	COLUMBUS ISD		256,693			
	COMAL ISD		1,610,960			
	COMANCHE ISD		263,703			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	COMFORT ISD		276,793			
	COMMERCE ISD		430,200			
	COMO-PICKTON CISD		195,560			
	COMPASS ACADEMY CHARTER SCHOOL INC		21,087			
	COMPASS ROSE EDUCATION INC		137,906			
	COMQUEST ACADEMY		13,566			
	COMSTOCK ISD		33,469			
	CONNALLY ISD		694,375			
	CONROE ISD		6,323,624			
	COOLIDGE ISD		98,568			
	COOPER ISD		179,431			
	COPPELL ISD		238,638			
	COPPERAS COVE ISD		1,022,927			
	CORPUS CHRISTI ISD		10,120,213			
	CORRIGAN CAMDEN ISD		344,237			
	CORSICANA ISD		1,255,462			
	COTTON CENTER ISD		35,302			
	COTULLA ISD		369,989			
	COUPLAND ISD			16,175		
	COVINGTON ISD		40,779			
	CRANE ISD		109,779			
	CRANFILLS GAP ISD		24,211			
	CRAWFORD ISD		42,240			
	CROCKETT CO CONS CSD		149,690			
	CROCKETT ISD		531,584			
	CROSBY ISD		759,688			
	CROSBYTON ISD		185,204			
	CROSS PLAINS ISD		68,443			
	CROSS ROADS ISD		91,153			
	CROWELL ISD		49,651			
	CROWLEY ISD		2,595,933			
	CRYSTAL CITY ISD			971,417		
	CUERO ISD		421,804			
	CULBERSON COUNTY - ALLAMORE ISD		156,952			
	CUMBY ISD		72,255			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	CUSHING ISD		117,844			
	CYPRESS-FAIRBANKS ISD		17,398,319			
	DAINGERFIELD-LONE STAR ISD		356,405			
	DALHART ISD		198,386			
	DALLAS ISD		61,716,292			
	DAMON ISD		71,835			
	DANBURY ISD		39,724			
	DARROUZETT ISD		22,937			
	DAWSON ISD		144,558			
	DAYTON ISD		685,225			
	DE LEON ISD		136,146			
	DE SOTO ISD		1,659,133			
	DECATUR ISD			251,136		
	DEER PARK ISD		1,487,028			
	DEKALB ISD		198,292			
	DEL VALLE ISD		2,911,074			
	DELL CITY ISD		31,832			
	DEMOCRATIC SCHOOLS RESEARCH INC		130,422			
	DENISON ISD		900,416			
	DENTON ISD		2,590,100			
	DENVER CITY ISD			186,225		
	DETROIT ISD		100,443			
	DEVERS ISD		27,668			
	DEVINE ISD		284,687			
	DEW ISD		24,904			
	DEWEYVILLE ISD		92,094			
	D'HANIS ISD		44,995			
	DIBOLL ISD		428,093			
	DICKINSON ISD		1,880,058			
	DILLEY ISD		396,565			
	DIME BOX ISD		23,605			
	DIMMITT ISD		246,112			
	DONNA ISD		8,140,347			
	DRIPPING SPRINGS ISD		239,322			
	DRISCOLL ISD		91,671			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	DUBLIN ISD		344,789			
	DUMAS ISD		632,211			
	DUNCANVILLE ISD		2,653,053			
	EAGLE ADVANTAGE SCHOOLS INC		385,126			
	EAGLE MOUNTAIN-SAGINAW ISD		1,405,651			
	EAGLE PASS ISD		4,681,674			
	EANES ISD		115,750			
	EARLY ISD		201,502			
	EAST BERNARD ISD		116,045			
	EAST CENTRAL ISD		1,472,246			
	EAST CHAMBERS ISD		110,433			
	EAST FORT WORTH MONTESSORI SCHOOL		103,819			
	EAST WACO INNOVATIVE SCHOOL DEVELOPMENT		203,522			
	EASTLAND ISD		265,075			
	ECAP INC		92,482			
	ECTOR COUNTY ISD		5,457,631			
	EDCOUCH ELSA ISD		2,942,134			
	EDEN ISD		48,350			
	EDGEWOOD ISD		5,103,510			
	EDINBURG CONSOLIDATED ISD		12,837,928			
	EDNA ISD		271,982			
	EDUCATION CENTER INTERNATIONAL ACADEMY		81,432			
	EDUCATION SERVICE CENTER REGION 1		-	100,000		
	EDUCATION SERVICE CENTER REGION 2		-	100,000		
	EDUCATION SERVICE CENTER REGION 3		-	100,000		
	EDUCATION SERVICE CENTER REGION 5		-	100,000		
	EDUCATION SERVICE CENTER REGION 6		-	100,000		
	EDUCATION SERVICE CENTER REGION 7		-	100,000		
	EDUCATION SERVICE CENTER REGION 9		-	100,000		
	EDUCATION SERVICE CENTER REGION 10		6,264,180	100,000		
	EDUCATION SERVICE CENTER REGION 11		-	100,000		
	EDUCATION SERVICE CENTER REGION 12		-	100,000		
	EDUCATION SERVICE CENTER REGION 13		-	100,000		
	EDUCATION SERVICE CENTER REGION 14		-	100,000		
	EDUCATION SERVICE CENTER REGION 15		-	100,000		

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	EDUCATION SERVICE CENTER REGION 16		-	100,000		
	EDUCATION SERVICE CENTER REGION 17		-	100,000		
	EDUCATION SERVICE CENTER REGION 18		-	100,000		
	EDUCATIONAL LEADERSHIP INC		676,945			
	EL CAMPO ISD		801,155			
	EL PASO ACADEMY INC		85,748			
	EL PASO ISD		19,687,855			
	EL PASO LEADERSHIP ACADEMY		80,528			
	ELECTRA ISD		98,101			
	ELGIN ISD		749,507			
	ELKHART ISD		186,552			
	ELYSIAN FIELDS ISD		157,945			
	ENNIS ISD		1,066,151			
	ERA ISD		52,351			
	ERATH EXCELS ACADEMY INC		42,915			
	ETOILE ACADEMY INC		31,347			
	ETOILE ISD		67,366			
	EULA ISD		90,198			
	EUSTACE ISD		391,888			
	EVADALE ISD		44,499			
	EVANT ISD		41,710			
	EVERMAN ISD		1,547,581			
	EVOLUTION ACADEMY CHARTER SCHOOL		142,111			
	EXCELLENCE IN LEADERSHIP ACADEMY		95,191			
	EXCELSIOR ISD		30,012			
	EZZELL ISD		15,213			
	FABENS ISD		1,337,711			
	FAIRFIELD ISD		291,121			
	FAITH FAMILY KIDS INC		994,464			
	FALLS CITY ISD		33,290			
	FANNINDEL ISD		55,024			
	FARWELL ISD		61,389			
	FAYETTEVILLE ISD		16,035			
	FERRIS ISD		341,815			
	FIAFW INC		73,736			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	FLATONIA ISD		83,635			
	FLORENCE ISD		86,582			
	FLORESVILLE ISD			477,593		
	FLOUR BLUFF ISD		781,028			
	FLOYDADA ISD		269,625			
	FOCUS (FAMILY OF COMMUNITIES UNITED IN S		76,977			
	FOLLETT ISD		18,123			
	FORESTBURG ISD		23,243			
	FORNEY ISD		432,946			
	FORSAN ISD		52,687			
	FORT BEND ISD		8,736,016			
	FORT DAVIS ISD		37,603			
	FORT STOCKTON ISD		483,597			
	FORT WORTH ISD		29,027,321			
	FOUNDATION FOR RECOVERING YOUTH (THE)		69,313			
	FRANKLIN ISD		152,339			
	FRANKSTON ISD		150,176			
	FREDERICKSBURG ISD		452,119			
	FREER ISD		209,984			
	FRENSHIP ISD		984,251			
	FRIENDSWOOD ISD		140,894			
	FRIONA ISD		170,141			
	FRISCO ISD		581,500			
	FROST ISD		85,732			
	FRUITVALE ISD		74,385			
	FT HANCOCK ISD		174,224			
	GAINESVILLE ISD		688,960			
	GALENA PARK ISD		5,536,189			
	GALVESTON ISD		1,689,767			
	GANADO ISD		80,996			
	GARLAND ISD		12,124,109			
	GARNER ISD		22,920			
	GARRISON ISD		129,353			
	GARY ISD		59,720			
	GATESVILLE ISD		431,180			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	GATEWAY CHARTER ACADEMY		222,284			
	GAUSE ISD		39,326			
	GEORGE GERVIN YOUTH CENTER INC		271,673			
	GEORGE WEST ISD		208,791			
	GEORGETOWN ISD			890,424		
	GHOLSON ISD		48,205			
	GIDDINGS ISD		280,032			
	GILMER ISD		491,052			
	GIRLS' HAVEN		135,663			
	GLADEWATER ISD		390,175			
	GLASSCOCK CO ISD		20,343			
	GLEN ROSE ISD		182,060			
	GODLEY ISD		182,079			
	GOLD BURG ISD		24,368			
	GOLDEN RULE SCHOOLS INC		473,618			
	GOLDTHWAITE ISD		182,262			
	GOLIAD ISD		225,086			
	GONZALES ISD		621,235			
	GOODRICH ISD		104,923			
	GOOSE CREEK CISD		4,388,378			
	GORDON ISD		26,647			
	GORMAN ISD		53,844			
	GRADY ISD		52,550			
	GRAFORD ISD		49,623			
	GRAHAM ISD			384,383		
	GRANBURY ISD		1,063,553			
	GRAND PRAIRIE ISD		5,662,584			
	GRAND SALINE ISD		292,346			
	GRANDFALLS ROYALTY ISD		30,177			
	GRANDVIEW ISD		129,430			
	GRANGER ISD		51,165			
	GRAPE CREEK ISD		270,597			
	GRAPELAND ISD		140,864			
	GRAPEVINE-COLLEYVILLE ISD		1,153,799			
	GREAT HEARTS AMERICA-TEXAS		192,306			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	GREENVILLE ISD		1,260,055			
	GREENWOOD ISD		171,247			
	GREGORY-PORTLAND ISD		529,298			
	GROESBECK ISD		351,059			
	GROOM ISD		17,253			
	GROVETON ISD		230,710			
	GRUVER ISD		30,338			
	GULF COAST COUNCIL OF LARAZA INC		86,395			
	GULF COAST TRADES CENTER		41,775			
	GUNTER ISD		46,728			
	GUSTINE ISD		48,024			
	HALE CENTER ISD		125,469			
	HALLETTSVILLE ISD		144,998			
	HALLSBURG ISD		25,703			
	HALLSVILLE ISD		638,212			
	HAMILTON ISD		138,768			
	HAMLIN ISD		137,693			
	HAMSHIRE-FANNETT ISD		145,968			
	HAPPY ISD		36,968			
	HARDIN ISD		241,089			
	HARDIN-JEFFERSON ISD		181,579			
	HARLANDALE ISD		3,875,643			
	HARLETON ISD		81,507			
	HARLINGEN CISD		6,786,636			
	HARMONY ISD		126,636			
	HARMONY PUBLIC SCHOOLS		8,222,502			
	HARPER ISD		57,087			
	HARRIS COUNTY JUVENILE JUSTICE CHARTER		223,303			
	HART ISD		99,825			
	HARTLEY ISD		18,835			
	HARTS BLUFF ISD		123,121			
	HASKELL CISD		164,183			
	HAWKINS ISD			200,229		
	HAWLEY ISD		115,617			
	HAYS CISD		1,784,715			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	HEARNE ISD		369,878			
	HEDLEY ISD		34,879			
	HEMPHILL ISD		286,028			
	HEMPSTEAD ISD		479,825			
	HENDERSON ISD		612,528			
	HENRIETTA ISD		111,877			
	HENRY FORD LEARNING INSTITUTE		27,918			
	HEREFORD ISD		925,472			
	HERMLEIGH ISD		41,215			
	HICO ISD		123,488			
	HIDALGO ISD		1,427,837			
	HIGH ISLAND ISD		23,490			
	HIGHLAND ISD		31,367			
	HIGHLAND PARK ISD		165,413			
	HILL COUNTRY YOUTH RANCH		105,063			
	HILLSBORO ISD		501,902			
	HITCHCOCK ISD		400,668			
	HOLLAND ISD		98,585			
	HOLLIDAY ISD		47,291			
	HONDO ISD		382,843			
	HONEY GROVE ISD		124,390			
	HOOKS ISD		176,528			
	HOUSTON GATEWAY ACADEMY INC		874,631			
	HOUSTON ISD		81,721,075			
	HUBBARD ISD		88,420			
	HUCKABAY ISD		21,000			
	HUDSON ISD		440,988			
	HUFFMAN ISD		324,207			
	HUGHES SPRINGS ISD		286,806			
	HULL-DAISETTA ISD		54,278			
	HUMBLE ISD		3,166,240			
	HUNT ISD		47,049			
	HUNTINGTON ISD		381,634			
	HUNTSVILLE ISD		1,257,742			
	HURST-EULESS-BEDFORD ISD		3,262,703			

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	HUTTO ISD			279,540		
	IDALOU ISD		69,242			
	IDEA ACADEMY INC		12,759,528			
	IMAGINE EDUCATIONAL FOUNDATION		80,053			
	INDUSTRIAL ISD		94,414			
	INGLESIDE ISD		308,559			
	INGRAM ISD		276,882			
	INTERNATIONAL AMERICAN EDUCATION FEDERAT		3,507,805			
	IOLA ISD		68,134			
	IOWA PARK CISD		156,746			
	IRAAN-SHEFFIELD ISD		54,417			
	IREDELL ISD		31,545			
	IRION COUNTY ISD		22,847			
	IRVING ISD		7,996,072			
	ITALY ISD		66,662			
	ITASCA ISD		178,779			
	JACKSBORO ISD		147,840			
	JACKSONVILLE ISD		1,300,484			
	JARRELL ISD			94,819		
	JASPER ISD		692,072			
	JAYTON-GIRARD ISD		16,739			
	JEAN MASSIEU FOUNDATION		65,329			
	JEFFERSON ISD		450,727			
	JIM HOGG COUNTY ISD		402,657			
	JIM NED CISD		68,459			
	JOAQUIN ISD		132,906			
	JOHN H WOOD JR PUBLIC CHARTER DISTRICT		343,206			
	JOHNSON CITY ISD		72,349			
	JONESBORO ISD		38,779			
	JOSHUA ISD		531,511			
	JOURDANTON ISD		194,302			
	JUBILEE ACADEMIC CENTER		1,376,952			
	JUDSON ISD		4,072,241			
	JUNCTION ISD		205,222			
	KARNACK ISD		155,269			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	KARNES CITY ISD		190,089			
	KATHERINE ANNE PORTER SCHOOL		17,986			
	KATY ISD		5,151,663			
	KEENE ISD		258,268			
	KELLER ISD		1,829,249			
	KELTON ISD		14,379			
	KEMP ISD		301,250			
	KENEDY ISD		247,580			
	KENNARD ISD		89,114			
	KENNEDALE ISD		270,699			
	KERENS ISD		166,161			
	KERMIT ISD			218,704		
	KERRVILLE ISD		1,013,366			
	KI EDUCATION FOUNDATION		56,717			
	KILGORE ISD		709,938			
	KILLEEN ISD		8,287,735			
	KINGSVILLE ISD		1,094,783			
	KIPP TEXAS PUBLIC SCHOOLS		8,721,493			
	KIRBYVILLE CISD		363,467			
	KLEIN ISD		6,703,912			
	KLONDIKE ISD		38,117			
	KNIPPA ISD		92,085			
	KNOX CITY - O'BRIEN ISD		64,731			
	KOPPERL ISD		45,879			
	KOUNTZE ISD		243,760			
	KRESS ISD		65,777			
	KRUM ISD		113,431			
	LA ACADEMIA DE ESTRELLAS		357,107			
	LA FE COMMUNITY DEVELOPMENT CORPORATION		102,660			
	LA FERIA ISD		1,357,408			
	LA GLORIA ISD		35,673			
	LA GRANGE ISD		242,293			
	LA JOYA ISD		15,243,665			
	LA PORTE ISD		767,869			
	LA PRYOR ISD			217,319		

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	LA VEGA ISD		806,342			
	LA VERNIA ISD			170,290		
	LA VILLA ISD		297,102			
	LACKLAND ISD		64,021			
	LAGO VISTA ISD		127,308			
	LAKE DALLAS ISD		249,793			
	LAKE TRAVIS ISD		323,026			
	LAKE WORTH ISD		659,519			
	LAMAR CISD		3,440,750			
	LAMESA ISD		554,649			
	LAMPASAS ISD		569,387			
	LANCASTER ISD		1,452,347			
	LANEVILLE ISD		45,045			
	LAPOYNOR ISD		86,616			
	LAREDO ISD			13,438,583		
	LASARA ISD		179,504			
	LATEXO ISD		83,020			
	LAZBUDDIE ISD		27,470			
	LEADERSHIP EDUCATION FOUNDATION		221,268			
	LEAKEY ISD		57,569			
	LEANDER ISD			739,703		
	LEARY ISD		25,897			
	LEFORS ISD		33,033			
	LEGACY THE SCHOOL OF SPORT SCIENCES		43,066			
	LEGGETT ISD		67,140			
	LENA POPE HOME INC		113,466			
	LEON ISD		140,778			
	LEONARD ISD		106,115			
	LEVELLAND I S D		589,403			
	LEVERETTS CHAPEL ISD		42,159			
	LEWISVILLE I S D		3,826,271			
	LEXINGTON ISD		73,701			
	LIBERTY HILL ISD			123,750		
	LIBERTY ISD		453,272			
	LIBERTY-EYLAU ISD		624,685			

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Agency Code: 703 **Agency name: Texas Education Agency**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	LIFE SCHOOL OF DALLAS		1,137,087			
	LINDALE ISD		498,693			
	LINDEN-KILDARE CISD		194,419			
	LINDSAY ISD		21,327			
	LINGLEVILLE ISD		74,993			
	LIPAN ISD		45,170			
	LITTLE CYPRESS-MAURICEVILLE CISD		440,511			
	LITTLE ELM ISD		464,055			
	LITTLEFIELD ISD		376,773			
	LIVINGSTON ISD		1,059,128			
	LLANO ISD		435,149			
	LOCKHART ISD		806,739			
	LOCKNEY ISD		135,394			
	LOHN ISD		28,256			
	LOMETA ISD		129,061			
	LONDON ISD		51,099			
	LONE OAK ISD		132,458			
	LONGVIEW ISD		2,092,191			
	LOOP ISD		29,908			
	LORAIN ISD		70,047			
	LORENA ISD		101,052			
	LORENZO ISD		116,516			
	LOS FRESNOS CISD		3,129,102			
	LOUISE ISD		67,735			
	LOVELADY ISD		85,070			
	LTTS CHARTER SCHOOL INC		187,410			
	LUBBOCK ISD		7,919,866			
	LUBBOCK-COOPER ISD		343,047			
	LUEDERS-AVOCA ISD		25,221			
	LUFKIN ISD		1,972,832			
	LULING ISD		319,216			
	LUMBERTON ISD		263,277			
	LYFORD CISD		656,157			
	LYTLE ISD		295,311			
	MABANK ISD		692,009			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	MADISONVILLE CISD		532,950			
	MAGNOLIA ISD		1,849,722			
	MALAKOFF ISD		417,060			
	MALONE ISD		26,952			
	MALTA ISD		20,702			
	MANARA ACADEMY INC		126,749			
	MANOR ISD		1,220,928			
	MANSFIELD ISD		2,988,307			
	MARBLE FALLS ISD		706,771			
	MARFA ISD		114,200			
	MARION ISD		129,966			
	MARLIN ISD		415,235			
	MARSHALL ISD		1,566,592			
	MART ISD		149,541			
	MARTINS MILL ISD		127,821			
	MARTINSVILLE ISD		102,204			
	MASON ISD		115,393			
	MATAGORDA ISD		25,420			
	MATHIS ISD		750,596			
	MAUD ISD		90,131			
	MAY ISD		50,083			
	MAYPEARL ISD		56,471			
	MCALLEN ISD		8,802,678			
	MCCAMEY ISD		93,257			
	MCDADE ISD		102,875			
	MCGREGOR ISD		214,322			
	MCKINNEY ISD		1,533,238			
	MCLEAN ISD		26,851			
	MCLEOD ISD		55,766			
	MEADOW ISD		110,492			
	MEADOW OAKS EDUCATION FOUNDATION		61,782			
	MEDINA ISD		151,335			
	MEDINA VALLEY ISD		528,333			
	MEMPHIS ISD		184,936			
	MENARD ISD		125,308			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	MERCEDES ISD		2,893,889			
	MERIDIAN ISD		132,319			
	MERIDIAN WORLD SCHOOL LLC		14,752			
	MERKEL ISD		192,492			
	MESQUITE ISD		8,756,388			
	MEXIA ISD		515,337			
	MEYERSVILLE ISD		32,148			
	MIAMI ISD		12,045			
	MIDLAND ACADEMY CHARTER SCHOOL INC		69,326			
	MIDLAND ISD		3,364,592			
	MIDLOTHIAN ISD		325,236			
	MIDWAY ISD		472,581			
	MILANO ISD		104,912			
	MILDRED ISD		81,076			
	MILES ISD		41,021			
	MILFORD ISD		30,466			
	MILLER GROVE ISD		36,944			
	MILLSAP ISD		86,265			
	MINEOLA ISD			366,266		
	MINERAL WELLS ISD		850,149			
	MISSION CISD		6,729,777			
	MONAHANS-WICKETT-PYOTE ISD		301,369			
	MONTAGUE ISD		21,364			
	MONTE ALTO ISD		445,991			
	MONTESSORI FOR ALL INC		49,800			
	MONTGOMERY ISD		437,802			
	MOODY ISD		146,960			
	MORAN I S D		26,272			
	MORGAN ISD		41,907			
	MORGAN MILL ISD		11,903			
	MORTON ISD		154,282			
	MOTLEY COUNTY ISD		35,890			
	MOULTON ISD		50,044			
	MOUNT CALM ISD		53,239			
	MOUNT ENTERPRISE ISD		49,334			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	MT PLEASANT ISD		1,112,198			
	MT VERNON ISD		300,807			
	MUENSTER ISD		28,410			
	MULESHOE ISD		334,751			
	MULLIN ISD		141,438			
	MUMFORD ISD		168,983			
	MUNDAY ISD		144,587			
	MURCHISON ISD		39,806			
	NACOGDOCHES ISD		2,515,190			
	NATALIA ISD		222,757			
	NAVARRO ISD		106,536			
	NAVASOTA ISD		649,762			
	NAZARETH ISD		22,033			
	NECHES ISD		59,074			
	NEDERLAND ISD		466,828			
	NEEDVILLE ISD		222,563			
	NEIGHBORHOOD CENTERS INC		432,876			
	NEW BOSTON ISD		285,840			
	NEW BRAUNFELS ISD		1,020,770			
	NEW CANEY ISD		1,999,677			
	NEW DEAL ISD		157,544			
	NEW DIANA ISD		182,292			
	NEW FRONTIERS CHARTER SCHOOL INC		249,972			
	NEW HOME ISD		29,735			
	NEW SUMMERFIELD ISD		122,503			
	NEW WAVERLY ISD		163,448			
	NEWCASTLE ISD			76,160		
	NEWMAN INTERNATIONAL ACADEMY		365,551			
	NEWTON ISD		341,789			
	NIXON-SMILEY CISD		257,273			
	NOCONA ISD		165,319			
	NORDHEIM ISD		31,444			
	NORMANGEE ISD		94,687			
	NORTH EAST ISD		11,052,185			
	NORTH HOPKINS ISD		93,320			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	NORTH LAMAR ISD		398,928			
	NORTH ZULCH ISD		39,413			
	NORTHSIDE ISD		17,364,672			
	NORTHWEST ISD		756,596			
	NUECES CANYON CONS ISD		103,395			
	NURSERY ISD		23,683			
	NYOS CHARTER SCHOOL, INC.		84,212			
	OAKWOOD ISD		64,941			
	ODEM-EDROY ISD		271,920			
	ODONNELL ISD		100,518			
	ODYSSEY ACADEMY		236,420			
	OGLESBY ISD		68,530			
	OLFEN ISD		32,372			
	OLNEY ISD			125,599		
	OLTON ISD		161,778			
	ONALASKA ISD		362,472			
	ORANGE GROVE ISD		385,810			
	ORANGEFIELD ISD		245,204			
	ORE CITY ISD		167,722			
	ORENDA EDUCATION		198,499			
	OVERTON ISD		95,835			
	PADUCAH ISD		82,337			
	PAINT CREEK ISD		35,068			
	PAINT ROCK ISD		59,768			
	PALACIOS ISD		284,580			
	PALESTINE ISD		859,957			
	PALMER ISD		117,854			
	PALO PINTO ISD		37,427			
	PAMPA ISD		600,406			
	PANHANDLE ISD		54,943			
	PANTHER CREEK CISD		84,095			
	PARADISE ISD			136,677		
	PARIS ISD		1,237,307			
	PASADENA ISD		14,512,108			
	PATTON SPRINGS ISD		25,003			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	PAWNEE ISD		18,031			
	PEARLAND ISD		1,147,856			
	PEARSALL ISD		653,494			
	PEASTER ISD		87,519			
	PECOS-BARSTOW-TOYAH ISD		624,689			
	PENELOPE ISD		26,292			
	PERRIN-WHITT CISD		34,165			
	PERRYTON ISD		257,487			
	PETERSBURG ISD		75,018			
	PETROLIA CISD		67,948			
	PETTUS ISD		178,192			
	PEWITT ISD		211,174			
	PFLUGERVILLE ISD		2,948,914			
	PHARR SAN JUAN ALAMO ISD		12,231,671			
	PILOT POINT ISD		129,786			
	PINE TREE ISD		963,094			
	PINEYWOODS COMMUNITY ACADEMY		174,850			
	PITTSBURG I S D		698,672			
	PLAINS ISD			69,813		
	PLAINVIEW ISD		1,355,158			
	PLANO ISD		4,033,410			
	PLEASANT GROVE ISD		158,348			
	PLEASANTON ISD		921,311			
	PLEMONS-STINNETT-PHILLIPS CISD		76,872			
	POINT ISABEL ISD		1,095,239			
	PONDER ISD		79,679			
	POOLVILLE ISD		78,419			
	POR VIDA INC		74,841			
	PORT ARANSAS ISD		68,428			
	PORT ARTHUR ISD		2,950,775			
	PORT NECHES-GROVES ISD		565,743			
	POST ISD		178,170			
	POTEET ISD		420,917			
	POTH ISD			35,243		
	PRAIRIE LEA ISD		32,271			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	PRAIRIE VALLEY ISD		28,968			
	PRAIRILAND ISD		144,100			
	PREMONT ISD		301,398			
	PRESIDIO ISD		443,296			
	PRIDDY ISD		24,216			
	PRINCETON ISD		457,563			
	PRINGLE-MORSE CISD		12,911			
	PRIORITY SYSTEMS INC		139,551			
	PROGRESO ISD		873,309			
	PROJECT YES INC		4,385,141			
	PRO-VISION EDUCATIONAL SERVICES INC		182,861			
	QUANAHA ISD		120,394			
	QUEEN CITY ISD		184,143			
	QUINLAN ISD		569,733			
	QUITMAN ISD			194,707		
	RAINS ISD		339,759			
	RALLS ISD		164,865			
	RAMIREZ CSD		18,663			
	RANDOLPH FIELD ISD		25,869			
	RANGER ISD		121,732			
	RANKIN ISD		19,708			
	RAYMONDVILLE ISD		993,179			
	REAGAN COUNTY ISD		100,540			
	RECONCILIATION SCHOLAR'S ACADEMY INC		221,958			
	RED LICK ISD		46,258			
	RED OAK ISD		384,210			
	REDWATER ISD		122,938			
	REFUGIO ISD		126,714			
	RESPONSIVE EDUCATION SOLUTIONS		2,790,126			
	REVE PREPARATORY INC		24,691			
	RICARDO ISD		179,567			
	RICE CONS ISD		325,844			
	RICE ISD		173,678			
	RICHARD MILBURN ACADEMY INC		389,631			
	RICHARDS ISD		41,952			

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	RICHARDSON ISD		7,858,095			
	RICHLAND SPRINGS ISD		37,212			
	RIESEL ISD		69,757			
	RIO GRANDE CITY ISD		4,402,215			
	RIO HONDO ISD		776,049			
	RIO VISTA ISD		217,835			
	RISE ACADEMY		77,743			
	RISING STAR ISD		66,015			
	RIVER ROAD ISD		215,505			
	RIVERCREST INDEPENDENT SCHOOL DISTRICT		120,431			
	RIVERWALK EDUCATION FOUNDATION INC		748,427			
	RIVIERA ISD		82,003			
	ROBERT LEE ISD		39,599			
	ROBINSON ISD		216,132			
	ROBSTOWN INDEPENDENT SCHOOL DISTRICT		1,416,639			
	ROBY CONS ISD		47,364			
	ROCHELLE ISD		43,580			
	ROCKDALE ISD		365,979			
	ROCKSPRINGS ISD		139,657			
	ROCKWALL ISD		729,807			
	ROGERS ISD		81,655			
	ROMA ISD		3,411,933			
	ROOSEVELT ISD		327,256			
	ROPES ISD		53,024			
	ROSCOE ISD		97,395			
	ROSEBUD - LOTT ISD		177,579			
	ROTAN ISD		54,696			
	ROUND ROCK ISD			2,817,996		
	ROUND TOP-CARMINE ISD		16,386			
	ROY MAAS' YOUTH ALTERNATIVES INC		155,007			
	ROYAL ISD		589,036			
	RULE ISD		50,358			
	RUNGE ISD		85,333			
	RUSK ISD		362,069			
	RYLIE FAMILY FAITH ACADEMY		987,205			

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	SABINAL ISD		116,567			
	SABINE ISD		181,880			
	SABINE PASS ISD		96,423			
	SAINT JO ISD		39,554			
	SALADO ISD		97,834			
	SALTILLO ISD		54,980			
	SALVAGING TEENS AT RISK INC		75,934			
	SAN ANGELO ISD		2,848,284			
	SAN ANTONIO ISD		21,164,881			
	SAN ANTONIO POSITIVE SOLUTIONS INC		62,486			
	SAN AUGUSTINE ISD		276,443			
	SAN BENITO CISD		4,640,104			
	SAN DIEGO ISD		516,233			
	SAN ELIZARIO ISD		1,665,686			
	SAN FELIPE-DEL RIO CISD		2,625,963			
	SAN ISIDRO ISD		98,207			
	SAN MARCOS CISD		1,644,964			
	SAN PERLITA ISD		119,022			
	SAN SABA ISD		182,214			
	SANDS ISD		37,459			
	SANFORD - FRITCH ISD		61,524			
	SANGER ISD		229,164			
	SANTA ANNA ISD		104,474			
	SANTA FE ISD		399,059			
	SANTA GERTRUDIS ISD		124,941			
	SANTA MARIA ISD		299,748			
	SANTA ROSA ISD		545,596			
	SANTO ISD		72,425			
	SCHERTZ-CIBOLO UNIVERSAL CITY ISD		782,853			
	SCHLEICHER ISD		113,532			
	SCHOOL OF EXCELLENCE IN EDUCATION		399,608			
	SCHULENBURG ISD		127,423			
	SCURRY-ROSSER ISD		171,667			
	SEAGRAVES ISD		241,988			
	SEALY ISD		406,211			

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	SEGUIN ISD		1,414,410			
	SEMINOLE ISD		431,528			
	SER NINOS INC		468,604			
	SEYMOUR ISD		130,068			
	SHALLOWATER ISD		160,065			
	SHAMROCK ISD		74,803			
	SHARYLAND I S D		1,977,394			
	SHEKINAH LEARNING INSTITUTE		123,326			
	SHELBYVILLE ISD		165,255			
	SHELDON ISD		1,501,051			
	SHEPHERD ISD		552,444			
	SHERMAN ISD		1,398,519			
	SHINER ISD		57,379			
	SIDNEY ISD		24,817			
	SIERRA BLANCA ISD		29,437			
	SILSBEE ISD		516,019			
	SILVERTON ISD		31,029			
	SIMMS ISD		174,717			
	SINTON ISD		405,699			
	SIVELLS BEND ISD		9,330			
	SKIDMORE-TYNAN ISD		130,612			
	SLATON ISD		343,779			
	SLIDELL ISD			28,357		
	SLOCUM ISD		60,549			
	SMITHVILLE ISD		252,952			
	SMYER ISD		85,455			
	SNOOK ISD		74,642			
	SNYDER ISD		473,302			
	SOCORRO ISD		9,858,730			
	SOMERSET ACADEMY INC		672,982			
	SOMERSET ISD		970,742			
	SOMERVILLE ISD		149,607			
	SONORA ISD		121,970			
	SOUTH SAN ANTONIO ISD		2,681,272			
	SOUTH TEXAS EDUCATIONAL TECHNOLOGIES INC		366,141			

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	SOUTH TEXAS ISD		978,909			
	SOUTHLAND ISD		36,560			
	SOUTHSIDE ISD		1,361,428			
	SOUTHWEST ISD		3,277,699			
	SOUTHWEST WINNERS FOUNDATION INC		269,251			
	SPEARMAN ISD		118,318			
	SPLENDORA ISD		539,956			
	SPRING BRANCH ISD		8,362,382			
	SPRING HILL ISD		262,637			
	SPRING ISD		9,438,620			
	SPRINGLAKE-EARTH ISD		54,663			
	SPRINGTOWN ISD		383,260			
	SPUR ISD		57,184			
	SPURGER ISD		64,128			
	ST MARY'S CHARTER SCHOOL		163,968			
	STAFFORD MSD		430,743			
	STAMFORD ISD		175,592			
	STANTON ISD		115,438			
	STEPHENVILLE ISD		514,006			
	STEPPING STONES CHARTER ELEMENTARY		192,411			
	STERLING CITY ISD		40,187			
	STOCKDALE ISD			190,333		
	STRATFORD ISD		72,542			
	STRAWN ISD		31,807			
	STUDENT ALTERNATIVES PROGRAM INC		285,390			
	STUDENT ALTERNATIVES PROGRAM, INC.		151,101			
	SUDAN ISD		92,797			
	SULPHUR BLUFF ISD		29,644			
	SULPHUR SPRINGS ISD		891,836			
	SUNDOWN ISD		49,899			
	SUNRAY ISD		53,359			
	SWEENY ISD		354,837			
	SWEETWATER ISD		556,336			
	T A UNLIMITED INC		86,581			
	TAFT ISD		311,076			

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	TAHOKA CISD		132,853			
	TARKINGTON ISD		367,551			
	TATUM ISD		205,016			
	TAYLOR ISD			478,709		
	TEAGUE ISD		223,133			
	TEJANO CENTER FOR COMMUNITY CONCERNS INC		729,309			
	TEKOA CHARTER SCHOOL INC		146,822			
	TEMPLE ISD		2,854,306			
	TENAHA ISD		150,895			
	TERLINGUA COMMON SCHOOL DISTRICT		81,881			
	TERRELL COUNTY ISD		31,315			
	TEXARKANA ISD		2,086,312			
	TEXAS BOYS CHOIR INC		7,549			
	TEXAS CITY ISD		2,373,245			
	TEXAS SCHOOL FOR THE BLIND & VISUALLY IM		15,567			
	TEXAS SCHOOL FOR THE DEAF		66,487			
	TEXAS SERENITY ACADEMY		202,020			
	TEXLINE ISD		28,622			
	THE BETA FOUNDATION		137,756			
	THE COMMIT PARTNERSHIP			2,500,000		
	THE DRAW ACADEMY INC		243,047			
	THE EL PASO EDUCATION INITIATIVE INC		266,066			
	THE HUGHEN CENTER INC		368,128			
	THE PROMESA PUBLIC SCHOOL INC		248,075			
	THE RHODES SCHOOL		234,246			
	THE VARNETT SCHOOLS INC		601,132			
	THORNDALE ISD		65,685			
	THRALL ISD		40,244			
	THREE RIVERS ISD		93,598			
	THREE WAY INDEPENDENT SCHOOL DISTRICT		23,995			
	THROCKMORTON ISD		35,005			
	TIDEHAVEN ISD		186,153			
	TIMPSON ISD		222,261			
	TLC ACADEMY		470,246			
	TOLAR ISD		92,551			

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	TOM BEAN ISD		70,144			
	TOMBALL ISD		832,713			
	TORNILLO ISD		429,582			
	TRENT ISD		24,309			
	TRINIDAD ISD		43,914			
	TRINITY BASIN PREPARATORY INC		980,558			
	TRINITY ISD		336,398			
	TROUP ISD		187,429			
	TROY ISD		148,644			
	TULIA ISD		295,301			
	TULOSO-MIDWAY ISD		578,936			
	TURKEY-QUITAQUE ISD		79,520			
	TWO DIMENSIONS PREPARATORY ACADEMY INC		117,050			
	TYLER ISD		4,315,535			
	UMEP INC		55,999			
	UNION GROVE ISD		104,948			
	UNION HILL ISD		65,808			
	UNITED ISD			13,821,513		
	UNIVERSITY OF HOUSTON		24,537			
	UNIVERSITY OF TEXAS AT AUSTIN		507,290			
	UNIVERSITY OF TEXAS AT TYLER		40,975			
	UPLIFT EDUCATION		5,094,017			
	UT AT PERMIAN BASIN		38,949			
	UTOPIA CISD		49,454			
	UVALDE CISD		1,832,910			
	VALENTINE ISD		2,022			
	VALLEY MILLS ISD		82,396			
	VALLEY VIEW ISD		1,702,844			
	VALOR TEXAS EDUCATION FOUNDATION		40,146			
	VAN ALSTYNE ISD		98,179			
	VAN ISD		401,920			
	VAN VLECK ISD		144,791			
	VANGUARD ACADEMY		1,174,160			
	VEGA ISD		23,895			
	VENUS ISD		263,675			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	VERIBEST ISD		41,079			
	VERNON ISD		357,206			
	VICTORIA ISD		2,824,307			
	VIDOR ISD		735,543			
	WACO CHARTER SCHOOL		85,739			
	WACO ISD		4,990,408			
	WAELDER ISD		70,456			
	WALCOTT ISD		20,386			
	WALL ISD		64,796			
	WALLER ISD		954,104			
	WALNUT BEND ISD		11,154			
	WALNUT SPRINGS ISD		82,431			
	WARREN ISD		167,063			
	WASKOM ISD		125,995			
	WATER VALLEY ISD		39,277			
	WAXAHACHIE ISD		850,235			
	WAYSIDE SCHOOLS		378,769			
	WEATHERFORD ISD		927,228			
	WEBB CONS ISD		152,606			
	WEIMAR ISD		90,334			
	WELLINGTON ISD		150,479			
	WELLMAN-UNION CISD		87,175			
	WELLS ISD		92,280			
	WESLACO ISD		6,678,231			
	WEST HARDIN COUNTY CONSOLIDATED ISD		30,668			
	WEST ISD		166,415			
	WEST ORANGE COVE CONSOLIDATED ISD		894,484			
	WEST OSO ISD		572,412			
	WEST RUSK CO CONSOLIDATED ISD		205,438			
	WEST SABINE ISD		113,123			
	WESTBROOK ISD		26,616			
	WESTHOFF ISD		26,191			
	WESTPHALIA ISD		13,468			
	WESTWOOD ISD		303,443			
	WHARTON ISD		461,086			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	WHEELER ISD		65,839			
	WHITE DEER ISD		28,729			
	WHITE OAK ISD		230,478			
	WHITE SETTLEMENT ISD		859,730			
	WHITEFACE ISD		79,793			
	WHITEHOUSE ISD		651,510			
	WHITEWRIGHT ISD		113,734			
	WHITHARRAL ISD		36,618			
	WHITNEY ISD		254,529			
	WICHITA FALLS ISD			3,118,649		
	WILCO MONTESSORI PARTNERS INC		10,034			
	WILDORADO ISD		13,742			
	WILLIAM A LAWSON INSTITUTE FOR PEACE AND		100,091			
	WILLIS ISD		1,053,139			
	WILLS POINT ISD		440,794			
	WILSON ISD		53,125			
	WIMBERLEY ISD		182,048			
	WINDTHORST ISD		22,873			
	WINFREE ACADEMY CHARTER SCHOOLS		145,392			
	WINK-LOVING ISD			48,637		
	WINNSBORO ISD			245,906		
	WINONA ISD		232,628			
	WINTERS ISD		153,852			
	WIRE HOLLOW EDUCATION INNOVATION		19,914			
	WODEN ISD		180,202			
	WOLFE CITY ISD		89,005			
	WOODSBORO ISD		68,455			
	WOODSON ISD		26,725			
	WOODVILLE ISD		362,932			
	WORTHAM ISD		66,451			
	WYLIE ISD		867,250			
	YANTIS ISD			74,256		
	YELLOWSTONE COLLEGE PREPARATORY		110,564			
	YOAKUM ISD		373,796			
	YORKTOWN ISD		103,359			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	YSLETA ISD		14,010,202			
	ZAPATA COUNTY ISD			1,492,688		
	ZAVALLA ISD		97,246			
	ZEPHYR ISD		57,648			
	CFDA Subtotal	-	1,087,298,418	46,985,454	-	-
	21.019.119 Coronavirus Relief Fund					
	EDUCATION SERVICE CENTER REGION 4		200,000,000			
	CFDA Subtotal	-	200,000,000	-	-	-
	10.553 School Breakfast Program					
	A W BROWN FELLOWSHIP CHARTER SCHOOL		10,406			
	ABBOTT ISD		1,809			
	ABERNATHY ISD		28,685			
	ABILENE ISD		153,809			
	ACADEMY ISD		3,261			
	ACADEMY OF ACCELERATED LEARNING INC		49,539			
	ACADEMY OF AMERICA		34,252			
	ACADEMY OF SKILLS AND KNOWLEDGE		27,332			
	ACCELERATED INTERMEDIATE ACADEMY		2,457			
	ADRIAN ISD		9,168			
	AGUA DULCE ISD		71,315			
	ALAMO HEIGHTS ISD		75,984			
	ALBA-GOLDEN ISD		35,132			
	ALBANY ISD		4,180			
	ALDINE ISD		2,176,047			
	ALEDO ISD		76,975			
	ALICE ISD		354,403			
	ALIEF ISD		451,174			
	ALIEF MONTESSORI COMMUNITY SCHOOL		626			
	ALLEN ISD		209,573			
	ALPINE ISD		1,690			
	ALTO ISD		64,167			
	ALVARADO ISD		97,861			
	ALVIN ISD		278,213			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	ALVORD ISD		9,235			
	AMARILLO I S D		1,302,207			
	AMERICA CAN!		47,412			
	AMHERST ISD		8,258			
	AMIGOS POR VIDA-FRIENDS FOR LIFE HOUSING		2,975			
	ANAHUAC ISD		61,229			
	ANDERSON-SHIRO CISD		29,400			
	ANDREWS ISD		23,915			
	ANGLETON ISD		383,056			
	ANNA ISD		71,152			
	ANSON ISD		31,777			
	ANTHONY ISD		17,375			
	ANTON ISD		11,940			
	APPLE SPRINGS ISD		2,906			
	AQUILLA ISD		8,344			
	ARANSAS COUNTY ISD		73,206			
	ARANSAS PASS ISD		53,493			
	ARCHER CITY ISD		14,826			
	ARGYLE ISD		10,634			
	ARISTOI CLASSICAL ACADEMY INC		589			
	ARLINGTON CLASSICS ACADEMY		65,158			
	ARLINGTON ISD		177,104			
	ARP ISD		15,710			
	ASSOC ADVANCEMENT OF MEXICAN AMERICANS		74,008			
	ATHENS I S D		75,792			
	ATLANTA ISD		100,898			
	AUBREY ISD		22,800			
	AUSTIN ACHIEVE PUBLIC SCHOOLS INC		475,100			
	AUSTIN ISD		1,664,047			
	AUSTWELL-TIVOLI ISD		4,829			
	AVALON ISD		526			
	AVERY ISD		22,749			
	AVINGER ISD		1,256			
	AXTELL ISD		25,259			
	AZLE ISD		70,218			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	BAIRD ISD		15,261			
	BALLINGER ISD		21,412			
	BALMORHEA ISD		7,299			
	BANDERA ISD		62,761			
	BANGS ISD		36,644			
	BANQUETE ISD		26,644			
	BARBERS HILL ISD		25,777			
	BARTLETT ISD		50,932			
	BASTROP ISD		247,896			
	BAY CITY ISD		14,686			
	BEATRICE MAYES INSTITUTE CHARTER SCHOOL		3,205			
	BEAUMONT ISD		180,037			
	BECKVILLE ISD		20,331			
	BEEVILLE ISD		155,897			
	BELLEVUE ISD		3,840			
	BELLS ISD		15,258			
	BELLVILLE ISD		59,854			
	BELTON ISD		29,818			
	BEN BOLT-PALITO BLANCO ISD		43,693			
	BEN YEHUDA ACADEMY		134			
	BENAVIDES ISD		39,188			
	BENJAMIN ISD		1,336			
	BIG SANDY ISD		66,049			
	BIG SPRING ISD		221,568			
	BIRDVILLE ISD		44,610			
	BISHOP CONS ISD		166,500			
	BLANCO		23,042			
	BLAND ISD		17,480			
	BLANKET ISD		5,729			
	BLOOM ACADEMY INC		284			
	BLOOMING GROVE ISD		2,932			
	BLOOMINGTON ISD		71,116			
	BLUE RIDGE ISD		38,503			
	BLUFF DALE ISD		4,602			
	BLUM ISD		27,174			

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	BOERNE ISD		8,056			
	BOLES ISD		7,856			
	BOLING ISD		34,115			
	BONHAM ISD		155,258			
	BOOKER ISD		773			
	BORDEN COUNTY ISD		4,518			
	BORGER ISD		18,268			
	BOSQUEVILLE ISD		2,713			
	BOVINA ISD		8,520			
	BOWIE ISD		32,388			
	BOYD ISD		67,177			
	BOYS & GIRLS CLUBS OF SOUTH CENTRAL TEXA		13,008			
	BRACKETT ISD		7,336			
	BRADY ISD		53,783			
	BRAZOS INDEPENDENT SCHOOL DISTRICT		9,604			
	BRAZOSPORT ISD		110,892			
	BRECKENRIDGE ISD		54,053			
	BREMOND ISD		7,607			
	BRENHAM ISD		38,396			
	BRIDGE CITY ISD		36,632			
	BRIDGEPORT ISD		88,590			
	BROADDUS ISD		27,005			
	BROCK ISD		6,342			
	BRONTE ISD		10,184			
	BROOKELAND ISD		923			
	BROOKESMITH ISD		1,128			
	BROOKS COUNTY ISD		142,556			
	BROWNFIELD ISD		25,287			
	BROWNSBORO ISD		74,516			
	BROWNSVILLE ISD		1,394,533			
	BROWNWOOD ISD		67,222			
	BRUCEVILLE-EDDY ISD		1,677			
	BRYAN ISD		245,929			
	BRYSON ISD		7,334			
	BUCKHOLTS ISD		1,885			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	BUENA VISTA ISD		3,813			
	BUFFALO ISD		12,089			
	BULLARD ISD		23,578			
	BUNA ISD		80,786			
	BURKBURNETT ISD		17,656			
	BURKEVILLE ISD		21,277			
	BURLESON ISD		217,157			
	BURNET CISD		21,110			
	BURTON ISD		11,071			
	BUSHLAND ISD		13,817			
	BYNUM CISD		2,996			
	CADDO MILLS I S D		2,555			
	CALALLEN ISD		152,261			
	CALDWELL ISD		76,996			
	CALHOUN COUNTY ISD		207,030			
	CALLISBURG ISD		22,751			
	CALVERT ISD		1,310			
	CAMERON ISD		12,416			
	CAMPBELL ISD		28,708			
	CANADIAN ISD		25,095			
	CANTON ISD		63,361			
	CANUTILLO ISD		543,707			
	CANYON ISD		236,125			
	CARLISLE ISD		17,946			
	CARRIZO SPRINGS ISD		11,692			
	CARROLLTON-FARMERS BRANCH ISD		901,815			
	CARTHAGE ISD		101,982			
	CASA GRACIA		2,752			
	CASTLEBERRY ISD		30,637			
	CAYUGA ISD		6,885			
	CEDAR HILL ISD		139,616			
	CELESTE ISD		12,043			
	CELINA ISD		14,340			
	CENTER ISD		62,224			
	CENTER POINT ISD		13,809			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	CENTERVILLE ISD		25,162			
	CENTRAL HEIGHTS ISD		15,430			
	CENTRAL ISD		20,628			
	CHANNELVIEW ISD		36,426			
	CHANNING ISD		5,229			
	CHAPEL HILL ISD		110,197			
	CHARLOTTE ISD		23,560			
	CHEROKEE ISD		4,540			
	CHESTER ISD		6,924			
	CHICO ISD		10,574			
	CHILDRESS ISD		4,631			
	CHILlicoTHE ISD		22,763			
	CHILTON ISD		14,742			
	CHINA SPRING ISD		37,716			
	CHIRENO ISD		19,105			
	CHISUM ISD		26,467			
	CHRISTOVAL ISD		4,528			
	CISCO ISD		26,257			
	CITY VIEW ISD		88,048			
	CLARENDON ISD		16,510			
	CLARKSVILLE ISD		20,168			
	CLAUDE ISD		927			
	CLEAR CREEK ISD		282,291			
	CLEBURNE ISD		39,183			
	CLEVELAND ISD		38,749			
	CLIFTON ISD		34,720			
	CLINT ISD		1,340,806			
	CLYDE CISD		45,398			
	COAHOMA ISD		7,000			
	COLDSRING - OAKHURST CISD		60,201			
	COLEMAN ISD		3,545			
	COLLEGE STATION ISD		273,647			
	COLLINSVILLE ISD		33,387			
	COLMESNEIL ISD		11,419			
	COLORADO ISD		44,846			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	COLUMBIA-BRAZORIA ISD		58,378			
	COLUMBUS ISD		37,500			
	COMAL ISD		299,539			
	COMANCHE ISD		40,656			
	COMFORT ISD		4,705			
	COMMERCE ISD		45,678			
	COMMUNITY ISD		99,576			
	COMO-PICKTON CISD		26,421			
	COMPASS ROSE EDUCATION INC		18,813			
	COMSTOCK ISD		2,572			
	CONNALLY ISD		49,793			
	CONROE ISD		1,185,091			
	COOLIDGE ISD		20,325			
	COOPER ISD		10,175			
	COPPELL ISD		19,046			
	COPPERAS COVE ISD		121,542			
	CORPUS CHRISTI ISD		571,324			
	CORRIGAN CAMDEN ISD		51,578			
	CORSICANA ISD		30,251			
	COTTON CENTER ISD		10,515			
	COTULLA ISD		126,293			
	COUPLAND ISD		276			
	COVINGTON ISD		25,572			
	CRANDALL ISD		133,541			
	CRANE ISD		1,230			
	CRANFILLS GAP ISD		5,437			
	CRAWFORD ISD		646			
	CROCKETT CO CONS CSD		14,823			
	CROCKETT ISD		212,556			
	CROSBY ISD		95,730			
	CROSBYTON ISD		23,162			
	CROSS PLAINS ISD		26,846			
	CROSS ROADS ISD		19,507			
	CROWELL ISD		4,015			
	CROWLEY ISD		73,260			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	CRYSTAL CITY ISD		13,833			
	CUERO ISD		16,297			
	CULBERSON COUNTY - ALLAMORE ISD		27,792			
	CUMBY ISD		12,452			
	CUSHING ISD		50,452			
	CYPRESS-FAIRBANKS ISD		1,694,237			
	DAINGERFIELD-LONE STAR ISD		59,385			
	DALHART ISD		117,823			
	DALLAS ISD		10,694,455			
	DAMON ISD		13,672			
	DANBURY ISD		865			
	DARROUZETT ISD		5,980			
	DAWSON ISD		148,279			
	DAYTON ISD		15,734			
	DE LEON ISD		1,647			
	DE SOTO ISD		299,231			
	DECATUR ISD		103,555			
	DEER PARK ISD		268,851			
	DEL VALLE ISD		1,034,618			
	DELL CITY ISD		6,013			
	DEMOCRATIC SCHOOLS RESEARCH INC		27,585			
	DENISON ISD		18,436			
	DENTON ISD		69,625			
	DENVER CITY ISD		12,805			
	DETROIT ISD		43,099			
	DEVERS ISD		475			
	DEVINE ISD		28,065			
	DEW ISD		5,340			
	DEWEYVILLE ISD		11,124			
	D'HANIS ISD		222			
	DIBOLL ISD		81,821			
	DICKINSON ISD		179,287			
	DILLEY ISD		8,418			
	DIME BOX ISD		11,051			
	DIMMITT ISD		103,209			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	DODD CITY ISD		3,601			
	DONNA ISD		829,097			
	DOUGLASS ISD		10,682			
	DRIPPING SPRINGS ISD		21,424			
	DRISCOLL ISD		43,239			
	DUBLIN ISD		5,067			
	DUMAS ISD		144,675			
	DUNCANVILLE ISD		63,891			
	EAGLE ADVANTAGE SCHOOLS INC		25,059			
	EAGLE MOUNTAIN-SAGINAW ISD		302,476			
	EAGLE PASS ISD		146,762			
	EARLY ISD		12,842			
	EAST BERNARD ISD		21,656			
	EAST CENTRAL ISD		462,907			
	EAST CHAMBERS ISD		29,904			
	EAST FORT WORTH MONTESSORI SCHOOL		27,007			
	EAST WACO INNOVATIVE SCHOOL DEVELOPMENT		44,642			
	EASTLAND ISD		28,382			
	ECAP INC		2,877			
	ECTOR COUNTY ISD		106,100			
	ECTOR ISD		1,005			
	EDCOUCH ELSA ISD		347,385			
	EDEN ISD		8,933			
	EDGEWOOD ISD		484,773			
	EDINBURG CONSOLIDATED ISD		2,871,506			
	EDNA ISD		101,545			
	EDUCATION CENTER INTERNATIONAL ACADEMY		3,135			
	EDUCATIONAL LEADERSHIP INC		15,204			
	EL CAMPO ISD		51,351			
	EL PASO ISD		2,794,079			
	EL PASO LEADERSHIP ACADEMY		3,809			
	ELECTRA ISD		72,994			
	ELGIN ISD		51,706			
	ELKHART ISD		44,475			
	ELYSIAN FIELDS ISD		5,429			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	ENNIS ISD		199,244			
	ERA ISD		7,533			
	ERATH EXCELS ACADEMY INC		256			
	ETOILE ACADEMY INC		28,175			
	ETOILE ISD		3,458			
	EULA ISD		9,791			
	EUSTACE ISD		121,587			
	EVADALE ISD		7,528			
	EVANT ISD		808			
	EVERMAN ISD		135,657			
	EVOLUTION ACADEMY CHARTER SCHOOL		1,878			
	EXCELLENCE IN LEADERSHIP ACADEMY		3,045			
	EXCELSIOR ISD		7,374			
	EZZELL ISD		666			
	FABENS ISD		13,992			
	FAIRFIELD ISD		20,862			
	FAITH FAMILY KIDS INC		262,909			
	FALLS CITY ISD		1,355			
	FANNINDEL ISD		883			
	FARMERSVILLE ISD		40,230			
	FARWELL ISD		2,005			
	FAYETTEVILLE ISD		328			
	FERRIS ISD		13,424			
	FLATONIA ISD		34,886			
	FLORENCE ISD		62,017			
	FLORESVILLE ISD		194,629			
	FLOUR BLUFF ISD		89,340			
	FLOYDADA ISD		11,479			
	FOCUS (FAMILY OF COMMUNITIES UNITED IN S		902			
	FOLLETT ISD		7,139			
	FORESTBURG ISD		8,802			
	FORNEY ISD		50,716			
	FORSAN ISD		23,142			
	FORT BEND ISD		700,084			
	FORT SAM HOUSTON ISD		43,690			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	FORT STOCKTON ISD		32,473			
	FORT WORTH ISD		1,504,160			
	FRANKLIN ISD		11,774			
	FRANKSTON ISD		55,396			
	FREDERICKSBURG ISD		5,520			
	FREER ISD		95,342			
	FRENSHIP ISD		355,786			
	FRIENDSWOOD ISD		10,032			
	FRIONA ISD		89,581			
	FRISCO ISD		212,846			
	FROST ISD		5,981			
	FRUITVALE ISD		43,720			
	FT HANCOCK ISD		27,502			
	GAINESVILLE ISD		32,853			
	GALENA PARK ISD		863,686			
	GALVESTON ISD		40,984			
	GANADO ISD		5,307			
	GARLAND ISD		169,804			
	GARNER ISD		2,441			
	GARRISON ISD		41,090			
	GARY ISD		16,293			
	GATESVILLE ISD		79,555			
	GATEWAY CHARTER ACADEMY		112,845			
	GAUSE ISD		6,308			
	GENESIS SCHOOLS		16,638			
	GEORGE GERVIN YOUTH CENTER INC		109,314			
	GEORGE WEST ISD		6,720			
	GEORGETOWN ISD		181,101			
	GHOLSON ISD		12,563			
	GIDDINGS ISD		34,306			
	GILMER ISD		152,778			
	GIRLS' HAVEN		7,835			
	GLADEWATER ISD		56,338			
	GLASSCOCK CO ISD		2,982			
	GLEN ROSE ISD		65,149			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	GODLEY ISD		105,435			
	GOLD BURG ISD		12,377			
	GOLDEN RULE SCHOOLS INC		10,755			
	GOLDTHWAITE ISD		13,688			
	GOLIAD ISD		44,178			
	GONZALES ISD		164,281			
	GOODRICH ISD		9,644			
	GOOSE CREEK CISD		89,337			
	GORDON ISD		2,587			
	GORMAN ISD		4,965			
	GRADY ISD		1,718			
	GRAFORD ISD		6,335			
	GRAHAM ISD		50,501			
	GRANBURY ISD		27,287			
	GRAND PRAIRIE ISD		660,051			
	GRAND SALINE ISD		38,342			
	GRANDFALLS ROYALTY ISD		13,439			
	GRANDVIEW ISD		5,094			
	GRANGER ISD		22,269			
	GRAPE CREEK ISD		26,214			
	GRAPELAND ISD		43,157			
	GRAPEVINE-COLLEYVILLE ISD		391,787			
	GREAT HEARTS AMERICA-TEXAS		2,000			
	GREENVILLE ISD		89,967			
	GREENWOOD ISD		59,495			
	GREGORY-PORTLAND ISD		13,790			
	GROESBECK ISD		40,013			
	GROOM ISD		1,157			
	GROVETON ISD		6,457			
	GRUVER ISD		13,821			
	GULF COAST COUNCIL OF LARAZA INC		3,159			
	GUNTER ISD		12,202			
	GUSTINE ISD		13,009			
	HALE CENTER ISD		79,209			
	HALLETTSVILLE ISD		20,847			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	HALLSBURG ISD		682			
	HALLSVILLE ISD		56,129			
	HAMILTON ISD		2,901			
	HAMLIN ISD		18,033			
	HAMSHIRE-FANNETT ISD		17,029			
	HAPPY ISD		8,786			
	HARDIN ISD		57,971			
	HARDIN-JEFFERSON ISD		114,681			
	HARLANDALE ISD		11,293			
	HARLETON ISD		22,196			
	HARLINGEN CISD		919,066			
	HARMONY ISD		1,865			
	HARMONY PUBLIC SCHOOLS		665,743			
	HARPER ISD		1,411			
	HARROLD ISD		4,555			
	HART ISD		2,508			
	HARTLEY ISD		2,153			
	HARTS BLUFF ISD		46,500			
	HASKELL CISD		12,989			
	HAWKINS ISD		50,031			
	HAWLEY ISD		30,374			
	HAYS CISD		431,618			
	HEARNE ISD		4,367			
	HEDLEY ISD		8,608			
	HEMPHILL ISD		5,704			
	HEMPSTEAD ISD		44,325			
	HENDERSON ISD		150,320			
	HENRIETTA ISD		52,740			
	HENRY FORD LEARNING INSTITUTE		37			
	HEREFORD ISD		615,659			
	HERMLEIGH ISD		2,895			
	HICO ISD		11,053			
	HIDALGO ISD		382,591			
	HIGGINS ISD		494			
	HIGH ISLAND ISD		18,450			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	HIGHLAND ISD		495			
	HIGHLAND PARK ISD		4,329			
	HILL COUNTRY YOUTH RANCH		9,187			
	HILLSBORO ISD		115,599			
	HITCHCOCK ISD		126,848			
	HOLLAND ISD		1,920			
	HOLLIDAY ISD		22,191			
	HONDO ISD		28,235			
	HONEY GROVE ISD		13,321			
	HOOKS ISD		18,734			
	HOUSTON GATEWAY ACADEMY INC		15,127			
	HOUSTON ISD		2,082,327			
	HOWE ISD		25,486			
	HUBBARD ISD		25,702			
	HUCKABAY ISD		143			
	HUDSON ISD		75,210			
	HUFFMAN ISD		65,774			
	HUGHES SPRINGS ISD		2,409			
	HULL-DAISETTA ISD		47,607			
	HUMBLE ISD		845,187			
	HUNT ISD		6,873			
	HUNTINGTON ISD		17,295			
	HUNTSVILLE ISD		390,402			
	HURST-EULESS-BEDFORD ISD		66,825			
	HUTTO ISD		104,187			
	IDALOU ISD		15,107			
	IDEA ACADEMY INC		4,429,169			
	IMAGINE EDUCATIONAL FOUNDATION		867			
	INDUSTRIAL ISD		32,851			
	INGLESIDE ISD		75,730			
	INGRAM ISD		37,695			
	INTERNATIONAL AMERICAN EDUCATION FEDERAT		967,210			
	IOLA ISD		3,977			
	IOWA PARK CISD		42,377			
	IRA ISD		2,191			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	IRAAN-SHEFFIELD ISD		10,603			
	IREDELL ISD		1,875			
	IRION COUNTY ISD		621			
	IRVING ISD		1,166,403			
	ITALY ISD		9,343			
	ITASCA ISD		37,165			
	JACKSBORO ISD		21,411			
	JACKSONVILLE ISD		87,235			
	JARRELL ISD		69,481			
	JASPER ISD		91,964			
	JAYTON-GIRARD ISD		6,530			
	JEAN MASSIEU FOUNDATION		1,509			
	JEFFERSON ISD		122,932			
	JIM HOGG COUNTY ISD		131,618			
	JIM NED CISD		7,344			
	JOAQUIN ISD		27,053			
	JOHN H WOOD JR PUBLIC CHARTER DISTRICT		59,214			
	JOHNSON CITY ISD		11,543			
	JONESBORO ISD		16,128			
	JOSHUA ISD		84,426			
	JOURDANTON ISD		45,192			
	JUBILEE ACADEMIC CENTER		111,901			
	JUDSON ISD		553,960			
	JUNCTION ISD		21,902			
	KARNACK ISD		15,540			
	KARNES CITY ISD		100,888			
	KATHERINE ANNE PORTER SCHOOL		430			
	KATY ISD		104,921			
	KAUFMAN ISD		195,751			
	KEENE ISD		40,486			
	KELLER ISD		631,444			
	KELTON ISD		665			
	KEMP ISD		51,798			
	KENEDY ISD		31,801			
	KENNARD ISD		7,263			

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	KENNEDALE ISD		37,074			
	KERENS ISD		6,606			
	KERMIT ISD		66,407			
	KERRVILLE ISD		20,328			
	KILGORE ISD		96,447			
	KILLEEN ISD		144,728			
	KINGSVILLE ISD		154,143			
	KIPP TEXAS PUBLIC SCHOOLS		685,489			
	KIRBYVILLE CISD		17,684			
	KLEIN ISD		1,114,431			
	KLONDIKE ISD		1,296			
	KNIPPA ISD		12,384			
	KNOX CITY - O'BRIEN ISD		2,139			
	KOPPERL ISD		14,206			
	KOUNTZE ISD		16,995			
	KRESS ISD		13,801			
	KRUM ISD		37,656			
	LA ACADEMIA DE ESTRELLAS		45,836			
	LA FE COMMUNITY DEVELOPMENT CORPORATION		6,025			
	LA FERIA ISD		149,659			
	LA GLORIA ISD		478			
	LA GRANGE ISD		36,090			
	LA JOYA ISD		2,024,436			
	LA PORTE ISD		116,548			
	LA PRYOR ISD		25,287			
	LA VEGA ISD		106,576			
	LA VERNIA ISD		9,477			
	LA VILLA ISD		44,407			
	LACKLAND ISD		11,361			
	LAGO VISTA ISD		9,022			
	LAKE DALLAS ISD		151,225			
	LAKE TRAVIS ISD		44,189			
	LAKE WORTH ISD		18,254			
	LAMAR CISD		324,216			
	LAMESA ISD		225,089			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	LAMPASAS ISD		30,908			
	LANCASTER ISD		78,194			
	LANEVILLE ISD		3,019			
	LAPOYNOR ISD		17,953			
	LAREDO ISD		286,177			
	LASARA ISD		49,446			
	LATEXO ISD		3,414			
	LAZBUDDIE ISD		1,218			
	LEADERSHIP EDUCATION FOUNDATION		186,084			
	LEAKEY ISD		14,100			
	LEANDER ISD		54,511			
	LEARY ISD		2,347			
	LEFORS ISD		4,310			
	LEGACY21 INC		63,580			
	LEGGETT ISD		3,213			
	LENA POPE HOME INC		3,428			
	LEON ISD		17,657			
	LEONARD ISD		38,221			
	LEVELLAND I S D		139,061			
	LEVERETTS CHAPEL ISD		1,832			
	LEWISVILLE I S D		293,575			
	LEXINGTON ISD		24,348			
	LIBERTY HILL ISD		33,902			
	LIBERTY ISD		137,832			
	LIBERTY-EYLAU ISD		179,654			
	LIFE SCHOOL OF DALLAS		25,798			
	LINDALE ISD		7,864			
	LINDSAY ISD		1,406			
	LINGLEVILLE ISD		17,510			
	LIPAN ISD		3,145			
	LITTLE CYPRESS-MAURICEVILLE CISD		112,754			
	LITTLE ELM ISD		208,954			
	LITTLEFIELD ISD		75,779			
	LIVINGSTON ISD		143,649			
	LLANO ISD		90,374			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	LOCKHART ISD		624,818			
	LOCKNEY ISD		49,636			
	LOHN ISD		616			
	LOMETA ISD		27,496			
	LONDON ISD		805			
	LONE OAK ISD		22,599			
	LONGVIEW ISD		274,471			
	LOOP ISD		7,776			
	LORAIN ISD		5,050			
	LORENA ISD		9,625			
	LORENZO ISD		26,403			
	LOS FRESNOS CISD		817,985			
	LOUISE ISD		4,898			
	LOVELADY ISD		27,675			
	LTTS CHARTER SCHOOL INC		5,646			
	LUBBOCK ISD		1,293,548			
	LUBBOCK-COOPER ISD		157,012			
	LUEDERS-AVOCA ISD		4,386			
	LUFKIN ISD		39,554			
	LULING ISD		4,320			
	LUMBERTON ISD		32,608			
	LUMIN EDUCATION		7,020			
	LYFORD CISD		96,260			
	LYTLE ISD		137,300			
	MABANK ISD		187,580			
	MADISONVILLE CISD		104,781			
	MAGNOLIA ISD		24,861			
	MALAKOFF ISD		32,997			
	MALONE ISD		1,833			
	MANARA ACADEMY INC		2,709			
	MANOR ISD		160,593			
	MANSFIELD ISD		255,261			
	MARATHON ISD		2,115			
	MARBLE FALLS ISD		27,794			
	MARFA ISD		18,852			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	MARION ISD		33,121			
	MARLIN ISD		76,459			
	MARSHALL ISD		53,544			
	MART ISD		58,558			
	MARTINS MILL ISD		7,151			
	MARTINSVILLE ISD		6,727			
	MASON ISD		30,790			
	MATAGORDA ISD		752			
	MATHIS ISD		30,275			
	MAUD ISD		17,182			
	MAY ISD		10,736			
	MAYPEARL ISD		34,265			
	MCALLEN ISD		1,248,483			
	MCCAMEY ISD		22,649			
	MCDADE ISD		24,137			
	MCGREGOR ISD		19,834			
	MCKINNEY ISD		393,033			
	MCLEAN ISD		7,259			
	MEADOW ISD		5,833			
	MEADOW OAKS EDUCATION FOUNDATION		2,177			
	MEDINA ISD		10,603			
	MEDINA VALLEY ISD		16,370			
	MELISSA ISD		43,622			
	MEMPHIS ISD		8,318			
	MENARD ISD		10,108			
	MERCEDES ISD		323,053			
	MERIDIAN ISD		31,356			
	MERIDIAN WORLD SCHOOL LLC		480			
	MERKEL ISD		43,805			
	MESQUITE ISD		895,270			
	MEXIA ISD		197,300			
	MEYERSVILLE ISD		791			
	MIAMI ISD		1,052			
	MIDLAND ACADEMY CHARTER SCHOOL INC		1,583			
	MIDLAND ISD		85,211			

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	MIDLOTHIAN ISD		183,602			
	MIDWAY ISD		176,053			
	MILANO ISD		51,758			
	MILDRED ISD		2,315			
	MILES ISD		13,729			
	MILFORD ISD		954			
	MILLER GROVE ISD		13,607			
	MILLSAP ISD		22,631			
	MINEOLA ISD		41,761			
	MINERAL WELLS ISD		194,285			
	MISSION CISD		307,560			
	MONAHANS-WICKETT-PYOTE ISD		105,975			
	MONTAGUE ISD		5,314			
	MONTE ALTO ISD		59,833			
	MONTESSORI FOR ALL INC		933			
	MONTGOMERY ISD		38,264			
	MOODY ISD		23,320			
	MORAN I S D		761			
	MORGAN ISD		14,654			
	MORGAN MILL ISD		3,071			
	MORTON ISD		7,603			
	MOTLEY COUNTY ISD		6,819			
	MOULTON ISD		15,383			
	MOUNT CALM ISD		15,257			
	MOUNT ENTERPRISE ISD		15,312			
	MT PLEASANT ISD		273,469			
	MT VERNON ISD		47,842			
	MUENSTER ISD		3,757			
	MULESHOE ISD		14,563			
	MULLIN ISD		6,938			
	MUMFORD ISD		3,252			
	MUNDAY ISD		4,657			
	MURCHISON ISD		7,169			
	NACOGDOCHES ISD		35,725			
	NATALIA ISD		10,118			

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	NAVARRO ISD		9,735			
	NAVASOTA ISD		127,799			
	NAZARETH ISD		3,088			
	NECHES ISD		2,224			
	NEDERLAND ISD		85,475			
	NEEDVILLE ISD		15,703			
	NEIGHBORHOOD CENTERS INC		147,759			
	NEW BRAUNFELS ISD		134,017			
	NEW CANEY ISD		365,173			
	NEW DEAL ISD		30,842			
	NEW DIANA ISD		68,161			
	NEW FRONTIERS CHARTER SCHOOL INC		12,217			
	NEW HOME ISD		419			
	NEW SUMMERFIELD ISD		6,380			
	NEW WAVERLY ISD		65,609			
	NEWCASTLE ISD		5,343			
	NEWMAN INTERNATIONAL ACADEMY		2,654			
	NEWTON ISD		126,407			
	NIXON-SMILEY CISD		11,650			
	NOCONA ISD		36,196			
	NORDHEIM ISD		11,633			
	NORMANGEE ISD		16,647			
	NORTH EAST ISD		134,429			
	NORTH HOPKINS ISD		17,680			
	NORTH LAMAR ISD		34,666			
	NORTH ZULCH ISD		17,300			
	NORTHSIDE ISD		1,971,979			
	NORTHWEST ISD		366,223			
	NOVA CHARTER SCHOOL		4,263			
	NUECES CANYON CONS ISD		16,511			
	NURSERY ISD		2,942			
	NYOS CHARTER SCHOOL, INC.		1,885			
	OAKWOOD ISD		19,861			
	ODEM-EDROY ISD		62,707			
	ODONNELL ISD		12,780			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	ODYSSEY ACADEMY		39,044			
	OGLESBY ISD		15,219			
	OLFEN ISD		880			
	OLNEY ISD		27,008			
	OLTON ISD		8,776			
	ONALASKA ISD		37,464			
	ORANGE GROVE ISD		37,357			
	ORANGEFIELD ISD		32,363			
	ORE CITY ISD		77,835			
	OVERTON ISD		25,327			
	PADUCAH ISD		21,494			
	PAINT CREEK ISD		7,105			
	PAINT ROCK ISD		11,596			
	PALACIOS ISD		5,144			
	PALESTINE ISD		217,536			
	PALMER ISD		40,579			
	PALO PINTO ISD		514			
	PAMPA ISD		113,119			
	PANHANDLE ISD		9,722			
	PANTHER CREEK CISD		822			
	PARADISE ISD		20,043			
	PARIS ISD		183,632			
	PASADENA ISD		1,026,558			
	PATTON SPRINGS ISD		9,828			
	PAWNEE ISD		65,148			
	PEARLAND ISD		216,263			
	PEARSALL ISD		19,972			
	PEASTER ISD		6,232			
	PECOS-BARSTOW-TOYAH ISD		35,888			
	PENELOPE ISD		14,257			
	PERRIN-WHITT CISD		19,591			
	PERRYTON ISD		65,735			
	PETERSBURG ISD		11,397			
	PETROLIA CISD		35,927			
	PETTUS ISD		9,235			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	PEWITT ISD		49,700			
	PFLUGERVILLE ISD		641,138			
	PHARR SAN JUAN ALAMO ISD		1,136,659			
	PILOT POINT ISD		2,652			
	PINE TREE ISD		283,063			
	PINEYWOODS COMMUNITY ACADEMY		1,253			
	PITTSBURG I S D		115,425			
	PLAINS ISD		59,172			
	PLAINVIEW ISD		181,529			
	PLANO ISD		64,933			
	PLEASANT GROVE ISD		14,583			
	PLEASANTON ISD		17,789			
	PLEMONS-STINNETT-PHILLIPS CISD		17,179			
	POINT ISABEL ISD		39,438			
	PONDER ISD		31,020			
	POOLVILLE ISD		10,830			
	PORT ARANSAS ISD		7,802			
	PORT ARTHUR ISD		224,035			
	PORT NECHES-GROVES ISD		32,919			
	POST ISD		58,344			
	POTEET ISD		12,775			
	POTH ISD		2,068			
	POTTSBORO ISD		86,143			
	PRAIRIE LEA ISD		3,492			
	PRAIRIE VALLEY ISD		17,762			
	PRAIRILAND ISD		2,554			
	PREMONT ISD		112,727			
	PRESIDIO ISD		88,077			
	PRIDDY ISD		7,267			
	PRINCETON ISD		214,270			
	PRINGLE-MORSE CISD		5,839			
	PRIORITY SYSTEMS INC		3,446			
	PROGRESO ISD		187,892			
	PROJECT YES INC		369,563			
	PROSPER ISD		1,868			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	PRO-VISION EDUCATIONAL SERVICES INC		2,018			
	QUANAH ISD		37,790			
	QUEEN CITY ISD		44,369			
	QUINLAN ISD		42,082			
	QUITMAN ISD		54,541			
	RAINS ISD		32,509			
	RALLS ISD		61,684			
	RAMIREZ CSD		673			
	RANGER ISD		13,225			
	RANKIN ISD		963			
	RAYMONDVILLE ISD		314,755			
	REAGAN COUNTY ISD		25,086			
	RECONCILIATION SCHOLAR'S ACADEMY INC		238,605			
	RED OAK ISD		8,729			
	REFUGIO ISD		34,208			
	RESPONSIVE EDUCATION SOLUTIONS		201,364			
	REVE PREPARATORY INC		718			
	RICARDO ISD		2,964			
	RICE CONS ISD		75,688			
	RICE ISD		16,763			
	RICHARD MILBURN ACADEMY INC		2,251			
	RICHARDS ISD		730			
	RICHARDSON ISD		1,653,567			
	RICHLAND SPRINGS ISD		449			
	RIESEL ISD		6,794			
	RIO GRANDE CITY ISD		979,610			
	RIO HONDO ISD		165,425			
	RIO VISTA ISD		8,711			
	RISING STAR ISD		9,536			
	RIVER ROAD ISD		59,062			
	RIVERCREST INDEPENDENT SCHOOL DISTRICT		24,421			
	RIVERWALK EDUCATION FOUNDATION INC		71,577			
	RIVIERA ISD		21,845			
	ROBERT LEE ISD		24,015			
	ROBINSON ISD		54,646			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	ROBSTOWN INDEPENDENT SCHOOL DISTRICT		44,843			
	ROBY CONS ISD		20,710			
	ROCHELLE ISD		2,607			
	ROCKDALE ISD		17,946			
	ROCKSPRINGS ISD		18,407			
	ROCKWALL ISD		18,212			
	ROGERS ISD		16,760			
	ROMA ISD		104,769			
	ROOSEVELT ISD		111,771			
	ROPES ISD		10,339			
	ROSCOE ISD		5,629			
	ROSEBUD - LOTT ISD		14,640			
	ROTAN ISD		13,065			
	ROUND ROCK ISD		687,066			
	ROUND TOP-CARMINE ISD		7,790			
	ROYAL ISD		68,339			
	ROYSE CITY ISD		70,589			
	RULE ISD		11,654			
	RUNGE ISD		20,152			
	RUSK ISD		62,474			
	RYLIE FAMILY FAITH ACADEMY		103,036			
	S AND S CISD		24,294			
	SABINAL ISD		10,205			
	SABINE ISD		47,412			
	SABINE PASS ISD		9,092			
	SAINT JO ISD		13,413			
	SALADO ISD		1,698			
	SALTILLO ISD		12,954			
	SALVAGING TEENS AT RISK INC		55,076			
	SAM RAYBURN ISD		7,861			
	SAN ANGELO ISD		57,411			
	SAN ANTONIO ISD		2,144,496			
	SAN AUGUSTINE ISD		15,572			
	SAN BENITO CISD		1,051,890			
	SAN DIEGO ISD		131,144			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	SAN ELIZARIO ISD		56,633			
	SAN FELIPE-DEL RIO CISD		469,072			
	SAN ISIDRO ISD		20,555			
	SAN MARCOS CISD		212,486			
	SAN PERLITA ISD		21,149			
	SAN SABA ISD		22,657			
	SANDS ISD		9,557			
	SANFORD - FRITCH ISD		34,425			
	SANGER ISD		60,349			
	SANTA ANNA ISD		12,161			
	SANTA FE ISD		253,326			
	SANTA GERTRUDIS ISD		1,626			
	SANTA MARIA ISD		26,684			
	SANTA ROSA ISD		27,248			
	SANTO ISD		12,621			
	SAVOY ISD		2,607			
	SCHERTZ-CIBOLO UNIVERSAL CITY ISD		122,488			
	SCHLEICHER ISD		11,005			
	SCHOOL OF EXCELLENCE IN EDUCATION		101,686			
	SCHULENBURG ISD		42,183			
	SCURRY-ROSSER ISD		17,658			
	SEAGRAVES ISD		35,188			
	SEALY ISD		47,236			
	SEGUIN ISD		33,271			
	SEMINOLE ISD		90,733			
	SER NINOS INC		43,374			
	SEYMOUR ISD		20,182			
	SHALLOWATER ISD		20,596			
	SHAMROCK ISD		35,678			
	SHARYLAND I S D		1,074,975			
	SHEKINAH LEARNING INSTITUTE		994			
	SHELBYVILLE ISD		5,476			
	SHELDON ISD		56,122			
	SHEPHERD ISD		22,353			
	SHERMAN ISD		256,824			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	SHINER ISD		10,395			
	SIDNEY ISD		368			
	SIERRA BLANCA ISD		10,134			
	SILSBEE ISD		88,100			
	SILVERTON ISD		10,567			
	SIMMS ISD		3,628			
	SINTON ISD		9,049			
	SIVELLS BEND ISD		1,566			
	SKIDMORE-TYNAN ISD		28,812			
	SLATON ISD		118,793			
	SLIDELL ISD		7,008			
	SLOCUM ISD		14,681			
	SMITHVILLE ISD		11,709			
	SMYER ISD		26,622			
	SNOOK ISD		18,285			
	SNYDER ISD		151,483			
	SOCORRO ISD		1,676,899			
	SOMERSET ACADEMY INC		40,682			
	SOMERSET ISD		232,016			
	SOMERVILLE ISD		2,209			
	SONORA ISD		23,234			
	SOUTH SAN ANTONIO ISD		263,969			
	SOUTH TEXAS EDUCATIONAL TECHNOLOGIES INC		125,713			
	SOUTH TEXAS ISD		146,488			
	SOUTHLAND ISD		2,240			
	SOUTHSIDE ISD		280,317			
	SOUTHWEST ISD		62,634			
	SOUTHWEST WINNERS FOUNDATION INC		9,422			
	SPEARMAN ISD		65,541			
	SPLENDORA ISD		131,499			
	SPRING BRANCH ISD		184,482			
	SPRING HILL ISD		30,329			
	SPRING ISD		363,396			
	SPRINGLAKE-EARTH ISD		66,403			
	SPRINGTOWN ISD		47,826			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	SPUR ISD		2,111			
	SPURGER ISD		10,265			
	ST ANTHONY FOUNDATION		992			
	ST MARY'S CHARTER SCHOOL		42,420			
	STAFFORD MSD		93,731			
	STAMFORD ISD		28,786			
	STANTON ISD		42,290			
	STEPHENVILLE ISD		131,627			
	STEPPING STONES CHARTER ELEMENTARY		87,176			
	STERLING CITY ISD		10,994			
	STOCKDALE ISD		73,895			
	STRATFORD ISD		28,398			
	STRAWN ISD		7,527			
	SUDAN ISD		3,361			
	SULPHUR BLUFF ISD		9,846			
	SULPHUR SPRINGS ISD		36,767			
	SUNDOWN ISD		20,110			
	SUNNYVALE ISD		8,857			
	SUNRAY ISD		15,352			
	SWEENY ISD		4,755			
	SWEET HOME ISD		340			
	SWEETWATER ISD		46,185			
	T A UNLIMITED INC		10,998			
	TAFT ISD		79,412			
	TAHOKA CISD		47,902			
	TARKINGTON ISD		23,094			
	TATUM ISD		59,674			
	TAYLOR ISD		137,953			
	TEAGUE ISD		32,427			
	TEJANO CENTER FOR COMMUNITY CONCERNS INC		215,683			
	TEMPLE ISD		35,337			
	TENAHA ISD		4,955			
	TERLINGUA COMMON SCHOOL DISTRICT		287			
	TERRELL COUNTY ISD		10,718			
	TERRELL ISD		40,924			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	TEXARKANA ISD		385,859			
	TEXAS CITY ISD		269,514			
	TEXAS SERENITY ACADEMY		3,832			
	TEXHOMA ISD		7,709			
	TEXLINE ISD		3,648			
	THE BETA FOUNDATION		15,901			
	THE DRAW ACADEMY INC		43,860			
	THE EL PASO EDUCATION INITIATIVE INC		14,942			
	THE HUGHEN CENTER INC		56,189			
	THE PROMESA PUBLIC SCHOOL INC		34,277			
	THE RHODES SCHOOL		3,819			
	THE VARNETT SCHOOLS INC		11,762			
	THORNDALE ISD		17,493			
	THRALL ISD		11,621			
	THREE RIVERS ISD		579			
	THREE WAY INDEPENDENT SCHOOL DISTRICT		16,966			
	THROCKMORTON ISD		9,649			
	TIDEHAVEN ISD		42,498			
	TIMPSON ISD		13,733			
	TIOGA ISD		8,697			
	TLC ACADEMY		3,664			
	TOLAR ISD		23,785			
	TOM BEAN ISD		5,335			
	TOMBALL ISD		394,311			
	TORNILLO ISD		10,064			
	TRENT ISD		7,498			
	TRENTON ISD		21,657			
	TRINIDAD ISD		8,178			
	TRINITY BASIN PREPARATORY INC		47,024			
	TRINITY ISD		49,791			
	TROUP ISD		16,289			
	TROY ISD		21,165			
	TULIA ISD		7,392			
	TULOSO-MIDWAY ISD		192,993			
	TURKEY-QUITAQUE ISD		13,379			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	TWO DIMENSIONS PREPARATORY ACADEMY INC		3,905			
	TYLER ISD		98,875			
	UMEP INC		509			
	UNION GROVE ISD		21,091			
	UNION HILL ISD		12,045			
	UNITED ISD		475,629			
	UNIVERSITY OF HOUSTON		255			
	UNIVERSITY OF TEXAS AT AUSTIN		1,143			
	UNIVERSITY OF TEXAS AT TYLER		447			
	UPLIFT EDUCATION		163,674			
	UTOPIA CISD		480			
	UVALDE CISD		687,048			
	VALENTINE ISD		4,143			
	VALLEY MILLS ISD		39,394			
	VALLEY VIEW ISD		515,443			
	VALOR TEXAS EDUCATION FOUNDATION		242			
	VAN ALSTYNE ISD		26,611			
	VAN ISD		6,453			
	VAN VLECK ISD		13,188			
	VANGUARD ACADEMY		922,207			
	VEGA ISD		2,902			
	VENUS ISD		19,195			
	VERIBEST ISD		364			
	VERNON ISD		64,942			
	VICTORIA ISD		455,072			
	VIDOR ISD		129,769			
	VYSEHRAD ISD		688			
	WACO CHARTER SCHOOL		1,677			
	WACO ISD		86,803			
	WAELDER ISD		34,671			
	WALCOTT ISD		2,570			
	WALL ISD		1,365			
	WALLER ISD		25,489			
	WALNUT BEND ISD		11,901			
	WALNUT SPRINGS ISD		16,974			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	WARREN ISD		90,381			
	WASKOM ISD		28,362			
	WATER VALLEY ISD		27,717			
	WAXAHACHIE ISD		99,800			
	WAYSIDE SCHOOLS		4,452			
	WEATHERFORD ISD		154,245			
	WEBB CONS ISD		39,475			
	WEIMAR ISD		21,273			
	WELLINGTON ISD		2,989			
	WELLMAN-UNION CISD		10,285			
	WELLS ISD		13,414			
	WESLACO ISD		753,732			
	WEST HARDIN COUNTY CONSOLIDATED ISD		21,600			
	WEST ISD		29,037			
	WEST ORANGE COVE CONSOLIDATED ISD		30,991			
	WEST OSO ISD		69,544			
	WEST RUSK CO CONSOLIDATED ISD		45,159			
	WEST SABINE ISD		31,994			
	WESTHOFF ISD		786			
	WESTPHALIA ISD		61			
	WESTWOOD ISD		53,943			
	WHARTON ISD		83,281			
	WHEELER ISD		24,705			
	WHITE DEER ISD		8,567			
	WHITE OAK ISD		25,902			
	WHITE SETTLEMENT ISD		154,559			
	WHITEFACE ISD		15,332			
	WHITEHOUSE ISD		35,155			
	WHITESBORO ISD		79,883			
	WHITEWRIGHT ISD		17,084			
	WHITHARRAL ISD		525			
	WHITNEY ISD		73,192			
	WICHITA FALLS ISD		285,974			
	WILCO MONTESSORI PARTNERS INC		1,686			
	WILDORADO ISD		4,235			

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	WILLIAM A LAWSON INSTITUTE FOR PEACE AND		15,318			
	WILLIS ISD		126,802			
	WILLS POINT ISD		44,340			
	WILSON ISD		1,875			
	WIMBERLEY ISD		25,074			
	WINDTHORST ISD		642			
	WINK-LOVING ISD		7,954			
	WINNSBORO ISD		30,703			
	WINONA ISD		16,498			
	WINTERS ISD		43,243			
	WIRE HOLLOW EDUCATION INNOVATION		1,110			
	WODEN ISD		17,418			
	WOLFE CITY ISD		33,811			
	WOODSBORO ISD		23,463			
	WOODSON ISD		3,487			
	WOODVILLE ISD		63,459			
	WORTHAM ISD		9,342			
	WYLIE ISD		109,816			
	YANTIS ISD		9,050			
	YELLOWSTONE COLLEGE PREPARATORY		134,063			
	YOAKUM ISD		107,777			
	YORKTOWN ISD		21,757			
	YSLETA ISD		513,017			
	ZAPATA COUNTY ISD		306,209			
	ZAVALLA ISD		9,922			
	ZEPHYR ISD		9,207			
	CFDA Subtotal	-	130,022,741	-	-	-
	10.555.119 National School Lunch Program					
	A W BROWN FELLOWSHIP CHARTER SCHOOL		40,768			
	ABBOTT ISD		5,077			
	ABERNATHY ISD		57,007			
	ABILENE ISD		620,444			
	ACADEMY ISD		11,489			
	ACADEMY OF ACCELERATED LEARNING INC		109,626			

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	ACADEMY OF AMERICA		76,116			
	ACADEMY OF SKILLS AND KNOWLEDGE		61,786			
	ACCELERATED INTERMEDIATE ACADEMY		7,360			
	ADRIAN ISD		19,244			
	AGUA DULCE ISD		144,446			
	ALAMO HEIGHTS ISD		152,475			
	ALBA-GOLDEN ISD		72,627			
	ALBANY ISD		10,758			
	ALDINE ISD		4,889,905			
	ALEDO ISD		205,766			
	ALICE ISD		754,539			
	ALIEF ISD		1,452,826			
	ALIEF MONTESSORI COMMUNITY SCHOOL		7,660			
	ALLEN ISD		471,024			
	ALPINE ISD		8,252			
	ALTO ISD		131,571			
	ALVARADO ISD		223,085			
	ALVIN ISD		684,494			
	ALVORD ISD		21,811			
	AMARILLO I S D		2,994,918			
	AMERICA CAN!		108,469			
	AMHERST ISD		17,828			
	AMIGOS POR VIDA-FRIENDS FOR LIFE HOUSING		19,455			
	ANAHUAC ISD		152,487			
	ANDERSON-SHIRO CISD		60,473			
	ANDREWS ISD		210,881			
	ANGLETON ISD		800,808			
	ANNA ISD		152,965			
	ANSON ISD		64,730			
	ANTHONY ISD		31,366			
	ANTON ISD		24,240			
	APPLE SPRINGS ISD		7,659			
	AQUILLA ISD		17,387			
	ARANSAS COUNTY ISD		171,467			
	ARANSAS PASS ISD		129,666			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	ARCHER CITY ISD		29,925			
	ARGYLE ISD		26,731			
	ARISTOI CLASSICAL ACADEMY INC		2,891			
	ARLINGTON CLASSICS ACADEMY		129,060			
	ARLINGTON ISD		730,805			
	ARP ISD		33,897			
	ASSOC ADVANCEMENT OF MEXICAN AMERICANS		143,557			
	ATHENS I S D		187,173			
	ATLANTA ISD		210,574			
	AUBREY ISD		57,111			
	AUSTIN ACHIEVE PUBLIC SCHOOLS INC		880,610			
	AUSTIN ISD		3,758,992			
	AUSTWELL-TIVOLI ISD		11,114			
	AVALON ISD		2,652			
	AVERY ISD		46,184			
	AVINGER ISD		2,862			
	AXTELL ISD		65,054			
	AZLE ISD		166,843			
	BAIRD ISD		31,025			
	BALLINGER ISD		61,424			
	BALMORHEA ISD		13,602			
	BANDERA ISD		141,476			
	BANGS ISD		76,640			
	BANQUETE ISD		54,671			
	BARBERS HILL ISD		64,734			
	BARTLETT ISD		120,781			
	BASTROP ISD		566,577			
	BAY CITY ISD		47,131			
	BEATRICE MAYES INSTITUTE CHARTER SCHOOL		12,528			
	BEAUMONT ISD		620,866			
	BECKVILLE ISD		43,217			
	BEEVILLE ISD		348,275			
	BELLEVUE ISD		8,226			
	BELLS ISD		31,398			
	BELLVILLE ISD		129,140			

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	BELTON ISD		111,022			
	BEN BOLT-PALITO BLANCO ISD		86,284			
	BENAVIDES ISD		79,034			
	BENJAMIN ISD		2,982			
	BIG SANDY ISD		134,158			
	BIG SPRING ISD		478,992			
	BIRDVILLE ISD		1,032,491			
	BISHOP CONS ISD		335,342			
	BLANCO		54,299			
	BLAND ISD		42,807			
	BLANKET ISD		12,832			
	BLOOM ACADEMY INC		792			
	BLOOMING GROVE ISD		38,025			
	BLOOMINGTON ISD		151,995			
	BLUE RIDGE ISD		80,785			
	BLUFF DALE ISD		10,694			
	BLUM ISD		55,144			
	BOERNE ISD		49,824			
	BOLES ISD		18,195			
	BOLING ISD		68,671			
	BONHAM ISD		313,243			
	BOOKER ISD		10,162			
	BORDEN COUNTY ISD		16,867			
	BORGER ISD		103,261			
	BOSQUEVILLE ISD		7,273			
	BOVINA ISD		16,296			
	BOWIE ISD		64,691			
	BOYD ISD		139,443			
	BOYS & GIRLS CLUBS OF SOUTH CENTRAL TEXA		29,983			
	BRACKETT ISD		17,794			
	BRADY ISD		109,486			
	BRAZOS INDEPENDENT SCHOOL DISTRICT		49,445			
	BRAZOSPORT ISD		797,713			
	BRECKENRIDGE ISD		106,264			
	BREMOND ISD		17,030			

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Agency Code: 703 Agency name: Texas Education Agency

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	BRENHAM ISD		100,391			
	BRIDGE CITY ISD		92,237			
	BRIDGEPORT ISD		200,865			
	BROADDUS ISD		54,600			
	BROCK ISD		15,929			
	BRONTE ISD		20,085			
	BROOKELAND ISD		4,658			
	BROOKESMITH ISD		3,139			
	BROOKS COUNTY ISD		388,330			
	BROWNFIELD ISD		53,813			
	BROWNSBORO ISD		165,843			
	BROWNSVILLE ISD		2,987,767			
	BROWNWOOD ISD		181,653			
	BRUCEVILLE-EDDY ISD		24,527			
	BRYAN ISD		581,148			
	BRYSON ISD		14,130			
	BUCKHOLTS ISD		13,022			
	BUENA VISTA ISD		25,493			
	BUFFALO ISD		27,393			
	BULLARD ISD		60,477			
	BUNA ISD		164,627			
	BURKBURNETT ISD		56,174			
	BURKEVILLE ISD		57,280			
	BURLESON ISD		533,640			
	BURNET CISD		69,987			
	BURTON ISD		24,722			
	BUSHLAND ISD		38,156			
	BYNUM CISD		8,217			
	CADDO MILLS I S D		55,526			
	CALALLEN ISD		348,455			
	CALDWELL ISD		159,821			
	CALHOUN COUNTY ISD		457,806			
	CALLISBURG ISD		54,271			
	CALVERT ISD		2,369			
	CAMERON ISD		138,229			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	CAMPBELL ISD		56,664			
	CANADIAN ISD		55,024			
	CANTON ISD		138,621			
	CANUTILLO ISD		1,149,785			
	CANYON ISD		519,446			
	CARLISLE ISD		40,362			
	CARRIZO SPRINGS ISD		38,625			
	CARROLLTON-FARMERS BRANCH ISD		1,976,817			
	CARTHAGE ISD		204,014			
	CASA GRACIA		6,448			
	CASTLEBERRY ISD		100,030			
	CAYUGA ISD		16,948			
	CEDAR HILL ISD		315,392			
	CELESTE ISD		33,290			
	CELINA ISD		32,967			
	CENTER ISD		162,987			
	CENTER POINT ISD		33,513			
	CENTERVILLE ISD		58,355			
	CENTRAL HEIGHTS ISD		33,967			
	CENTRAL ISD		47,118			
	CHANNELVIEW ISD		152,239			
	CHANNING ISD		11,756			
	CHAPEL HILL ISD		248,932			
	CHARLOTTE ISD		46,959			
	CHEROKEE ISD		9,340			
	CHESTER ISD		13,937			
	CHICO ISD		27,527			
	CHILDRESS ISD		16,854			
	CHILlicothe ISD		43,843			
	CHILTON ISD		34,204			
	CHINA SPRING ISD		83,426			
	CHIRENO ISD		41,098			
	CHISUM ISD		56,318			
	CHRISTOVAL ISD		9,557			
	CISCO ISD		54,327			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	CITY VIEW ISD		173,366			
	CLARENDON ISD		37,791			
	CLARKSVILLE ISD		41,976			
	CLAUDE ISD		3,128			
	CLEAR CREEK ISD		638,800			
	CLEBURNE ISD		165,616			
	CLEVELAND ISD		141,121			
	CLIFTON ISD		63,951			
	CLINT ISD		2,604,009			
	CLYDE CISD		95,732			
	COAHOMA ISD		19,645			
	COLDSRING - OAKHURST CISD		135,097			
	COLEMAN ISD		6,720			
	COLLEGE STATION ISD		614,443			
	COLLINSVILLE ISD		66,841			
	COLMESNEIL ISD		25,333			
	COLORADO ISD		88,627			
	COLUMBIA-BRAZORIA ISD		119,122			
	COLUMBUS ISD		83,562			
	COMAL ISD		727,099			
	COMANCHE ISD		89,180			
	COMFORT ISD		19,295			
	COMMERCE ISD		95,085			
	COMMUNITY ISD		207,454			
	COMO-PICKTON CISD		53,348			
	COMPASS ROSE EDUCATION INC		38,345			
	COMSTOCK ISD		6,003			
	CONNALLY ISD		173,746			
	CONROE ISD		2,567,851			
	COOLIDGE ISD		42,960			
	COOPER ISD		23,623			
	COPPELL ISD		137,007			
	COPPERAS COVE ISD		382,376			
	CORPUS CHRISTI ISD		1,328,182			
	CORRIGAN CAMDEN ISD		99,671			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	CORSICANA ISD		82,107			
	COTTON CENTER ISD		20,249			
	COTULLA ISD		276,825			
	COUPLAND ISD		1,307			
	COVINGTON ISD		51,758			
	CRANDALL ISD		312,424			
	CRANE ISD		75,531			
	CRANFILLS GAP ISD		11,334			
	CRAWFORD ISD		2,208			
	CROCKETT CO CONS CSD		35,286			
	CROCKETT ISD		419,994			
	CROSBY ISD		220,615			
	CROSBYTON ISD		45,738			
	CROSS PLAINS ISD		53,526			
	CROSS ROADS ISD		42,289			
	CROWELL ISD		7,333			
	CROWLEY ISD		201,866			
	CRYSTAL CITY ISD		33,749			
	CUERO ISD		46,031			
	CULBERSON COUNTY - ALLAMORE ISD		53,393			
	CUMBY ISD		24,730			
	CUSHING ISD		101,041			
	CYPRESS-FAIRBANKS ISD		3,973,414			
	DAINGERFIELD-LONE STAR ISD		128,984			
	DALHART ISD		236,968			
	DALLAS ISD		22,481,532			
	DAMON ISD		27,150			
	DANBURY ISD		3,523			
	DARROUZETT ISD		12,691			
	DAWSON ISD		293,285			
	DAYTON ISD		65,981			
	DE LEON ISD		52,601			
	DE SOTO ISD		646,761			
	DECATUR ISD		234,946			
	DEER PARK ISD		586,903			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	DEL VALLE ISD		2,066,625			
	DELL CITY ISD		11,893			
	DEMOCRATIC SCHOOLS RESEARCH INC		58,561			
	DENISON ISD		57,652			
	DENTON ISD		267,788			
	DENVER CITY ISD		33,373			
	DETROIT ISD		84,767			
	DEVERS ISD		1,007			
	DEVINE ISD		63,585			
	DEW ISD		12,073			
	DEWEYVILLE ISD		29,675			
	D'HANIS ISD		1,380			
	DIBOLL ISD		174,392			
	DICKINSON ISD		384,809			
	DILLEY ISD		17,640			
	DIME BOX ISD		25,569			
	DIMMITT ISD		204,440			
	DODD CITY ISD		9,014			
	DONNA ISD		1,658,831			
	DOUGLASS ISD		22,403			
	DRIPPING SPRINGS ISD		59,606			
	DRISCOLL ISD		86,828			
	DUBLIN ISD		14,557			
	DUMAS ISD		306,964			
	DUNCANVILLE ISD		611,612			
	EAGLE ADVANTAGE SCHOOLS INC		59,485			
	EAGLE MOUNTAIN-SAGINAW ISD		688,275			
	EAGLE PASS ISD		243,351			
	EANES ISD		19,066			
	EARLY ISD		30,597			
	EAST BERNARD ISD		46,689			
	EAST CENTRAL ISD		963,509			
	EAST CHAMBERS ISD		63,065			
	EAST FORT WORTH MONTESSORI SCHOOL		54,383			
	EAST WACO INNOVATIVE SCHOOL DEVELOPMENT		93,957			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	EASTLAND ISD		60,808			
	ECAP INC		7,036			
	ECTOR COUNTY ISD		280,798			
	ECTOR ISD		2,492			
	EDCOUCH ELSA ISD		692,169			
	EDEN ISD		18,369			
	EDGEWOOD ISD		1,080,537			
	EDINBURG CONSOLIDATED ISD		5,861,556			
	EDNA ISD		220,072			
	EDUCATIONAL LEADERSHIP INC		53,323			
	EL CAMPO ISD		122,107			
	EL PASO ISD		6,031,022			
	EL PASO LEADERSHIP ACADEMY		8,511			
	ELECTRA ISD		139,998			
	ELGIN ISD		132,855			
	ELKHART ISD		109,018			
	ELYSIAN FIELDS ISD		16,671			
	ENNIS ISD		397,593			
	ERA ISD		18,277			
	ERATH EXCELS ACADEMY INC		561			
	ETOILE ACADEMY INC		57,060			
	ETOILE ISD		6,984			
	EULA ISD		20,971			
	EUSTACE ISD		254,549			
	EVADALE ISD		17,347			
	EVANT ISD		2,164			
	EVERMAN ISD		334,562			
	EVOLUTION ACADEMY CHARTER SCHOOL		1,046			
	EXCELLENCE IN LEADERSHIP ACADEMY		14,166			
	EXCELSIOR ISD		14,702			
	EZZELL ISD		1,681			
	FABENS ISD		70,890			
	FAIRFIELD ISD		47,774			
	FAITH FAMILY KIDS INC		532,743			
	FALLS CITY ISD		4,197			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	FANNINDEL ISD		20,788			
	FARMERSVILLE ISD		90,976			
	FARWELL ISD		42,578			
	FAYETTEVILLE ISD		1,571			
	FERRIS ISD		46,026			
	FLATONIA ISD		74,863			
	FLORENCE ISD		172,899			
	FLORESVILLE ISD		404,156			
	FLOUR BLUFF ISD		202,160			
	FLOYDADA ISD		24,309			
	FOCUS (FAMILY OF COMMUNITIES UNITED IN S		3,987			
	FOLLETT ISD		15,271			
	FORESTBURG ISD		17,100			
	FORNEY ISD		131,927			
	FORSAN ISD		53,385			
	FORT BEND ISD		2,624,748			
	FORT SAM HOUSTON ISD		106,229			
	FORT STOCKTON ISD		162,957			
	FORT WORTH ISD		3,441,443			
	FRANKLIN ISD		25,522			
	FRANKSTON ISD		114,761			
	FREDERICKSBURG ISD		25,216			
	FREER ISD		186,974			
	FRENSHIP ISD		774,764			
	FRIENDSWOOD ISD		29,240			
	FRIONA ISD		175,381			
	FRISCO ISD		646,349			
	FROST ISD		13,597			
	FRUITVALE ISD		88,563			
	FT HANCOCK ISD		55,292			
	GAINESVILLE ISD		86,018			
	GALENA PARK ISD		1,816,285			
	GALVESTON ISD		116,851			
	GANADO ISD		15,364			
	GARLAND ISD		667,528			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	GARNER ISD		3,814			
	GARRISON ISD		85,606			
	GARY ISD		34,832			
	GATESVILLE ISD		200,008			
	GATEWAY CHARTER ACADEMY		222,994			
	GAUSE ISD		12,974			
	GENESIS SCHOOLS		32,654			
	GEORGE GERVIN YOUTH CENTER INC		217,843			
	GEORGE WEST ISD		139,190			
	GEORGETOWN ISD		477,945			
	GHOLSON ISD		26,494			
	GIDDINGS ISD		89,994			
	GILMER ISD		313,027			
	GIRLS' HAVEN		24,279			
	GLADEWATER ISD		118,075			
	GLASSCOCK CO ISD		8,053			
	GLEN ROSE ISD		147,894			
	GODLEY ISD		222,549			
	GOLD BURG ISD		25,946			
	GOLDEN RULE SCHOOLS INC		53,830			
	GOLDTHWAITE ISD		28,010			
	GOLIAD ISD		97,434			
	GONZALES ISD		343,002			
	GOODRICH ISD		21,127			
	GOOSE CREEK CISD		294,356			
	GORDON ISD		5,781			
	GORMAN ISD		11,970			
	GRADY ISD		5,924			
	GRAFORD ISD		16,023			
	GRAHAM ISD		122,703			
	GRANBURY ISD		290,264			
	GRAND PRAIRIE ISD		1,457,603			
	GRAND SALINE ISD		80,014			
	GRANDFALLS ROYALTY ISD		27,095			
	GRANDVIEW ISD		16,545			

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	GRANGER ISD		69,414			
	GRAPE CREEK ISD		79,783			
	GRAPELAND ISD		86,937			
	GRAPEVINE-COLLEYVILLE ISD		832,194			
	GREAT HEARTS AMERICA-TEXAS		14,311			
	GREENVILLE ISD		222,768			
	GREENWOOD ISD		127,041			
	GREGORY-PORTLAND ISD		70,450			
	GROESBECK ISD		77,851			
	GROOM ISD		3,006			
	GROVETON ISD		68,568			
	GRUVER ISD		30,757			
	GULF COAST COUNCIL OF LARAZA INC		6,650			
	GUNTER ISD		25,420			
	GUSTINE ISD		27,044			
	HALE CENTER ISD		153,970			
	HALLETTSVILLE ISD		51,938			
	HALLSBURG ISD		1,866			
	HALLSVILLE ISD		127,864			
	HAMILTON ISD		42,801			
	HAMLIN ISD		33,112			
	HAMSHIRE-FANNETT ISD		39,762			
	HAPPY ISD		16,546			
	HARDIN ISD		116,572			
	HARDIN-JEFFERSON ISD		251,644			
	HARLANDALE ISD		80,037			
	HARLETON ISD		49,140			
	HARLINGEN CISD		2,113,592			
	HARMONY ISD		20,632			
	HARMONY PUBLIC SCHOOLS		1,800,570			
	HARPER ISD		3,498			
	HARROLD ISD		8,805			
	HART ISD		8,176			
	HARTLEY ISD		5,965			
	HARTS BLUFF ISD		98,259			

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	HASKELL CISD		32,456			
	HAWKINS ISD		101,162			
	HAWLEY ISD		6,558			
	HAYS CISD		1,180,071			
	HEARNE ISD		14,298			
	HEDLEY ISD		17,672			
	HEMPHILL ISD		45,498			
	HEMPSTEAD ISD		94,387			
	HENDERSON ISD		344,748			
	HENRIETTA ISD		103,429			
	HENRY FORD LEARNING INSTITUTE		333			
	HEREFORD ISD		1,254,777			
	HERMLEIGH ISD		5,764			
	HICO ISD		22,905			
	HIDALGO ISD		745,873			
	HIGGINS ISD		9,200			
	HIGH ISLAND ISD		37,924			
	HIGHLAND ISD		1,593			
	HIGHLAND PARK ISD		17,988			
	HILL COUNTRY YOUTH RANCH		19,544			
	HILLSBORO ISD		239,671			
	HITCHCOCK ISD		273,151			
	HOLLAND ISD		5,683			
	HOLLIDAY ISD		47,670			
	HONDO ISD		70,988			
	HONEY GROVE ISD		28,363			
	HOOKS ISD		43,934			
	HOUSTON GATEWAY ACADEMY INC		86,797			
	HOUSTON ISD		5,098,672			
	HOWE ISD		55,493			
	HUBBARD ISD		51,726			
	HUCKABAY ISD		3,509			
	HUDSON ISD		159,084			
	HUFFMAN ISD		182,895			
	HUGHES SPRINGS ISD		117,382			

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	HULL-DAISETTA ISD		95,138			
	HUMBLE ISD		1,853,191			
	HUNT ISD		15,312			
	HUNTINGTON ISD		44,991			
	HUNTSVILLE ISD		833,397			
	HURST-EULESS-BEDFORD ISD		254,454			
	HUTTO ISD		250,222			
	IDALOU ISD		38,257			
	IDEA ACADEMY INC		8,915,218			
	IMAGINE EDUCATIONAL FOUNDATION		4,191			
	IMAGINE INTERNATIONAL ACADEMY OF NORTH T		1,557			
	INDUSTRIAL ISD		70,475			
	INGLESIDE ISD		159,644			
	INGRAM ISD		72,815			
	INTERNATIONAL AMERICAN EDUCATION FEDERAT		2,155,306			
	IOLA ISD		9,284			
	IOWA PARK CISD		94,178			
	IRA ISD		6,466			
	IRAAN-SHEFFIELD ISD		26,179			
	IREDELL ISD		3,680			
	IRION COUNTY ISD		1,521			
	IRVING ISD		1,838,107			
	ITALY ISD		22,218			
	ITASCA ISD		80,221			
	JACKSBORO ISD		149,638			
	JACKSONVILLE ISD		217,976			
	JARRELL ISD		162,938			
	JASPER ISD		206,345			
	JAYTON-GIRARD ISD		15,071			
	JEAN MASSIEU FOUNDATION		4,044			
	JEFFERSON ISD		251,061			
	JIM HOGG COUNTY ISD		266,224			
	JIM NED CISD		6,667			
	JOAQUIN ISD		59,926			
	JOHN H WOOD JR PUBLIC CHARTER DISTRICT		119,431			

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	JOHNSON CITY ISD		26,111			
	JONESBORO ISD		32,636			
	JOSHUA ISD		229,448			
	JOURDANTON ISD		103,303			
	JUBILEE ACADEMIC CENTER		317,963			
	JUDSON ISD		1,232,917			
	JUNCTION ISD		39,994			
	KARNACK ISD		32,150			
	KARNES CITY ISD		206,117			
	KATHERINE ANNE PORTER SCHOOL		943			
	KATY ISD		534,136			
	KAUFMAN ISD		460,687			
	KEENE ISD		92,789			
	KELLER ISD		1,409,792			
	KELTON ISD		1,591			
	KEMP ISD		122,688			
	KENEDY ISD		58,998			
	KENNARD ISD		15,262			
	KENNEDALE ISD		88,617			
	KERENS ISD		17,538			
	KERMIT ISD		122,254			
	KERRVILLE ISD		78,026			
	KILGORE ISD		208,876			
	KILLEEN ISD		497,512			
	KINGSVILLE ISD		330,145			
	KIPP TEXAS PUBLIC SCHOOLS		1,681,628			
	KIRBYVILLE CISD		53,659			
	KLEIN ISD		2,593,548			
	KLONDIKE ISD		3,707			
	KNIPPA ISD		25,925			
	KNOX CITY - O'BRIEN ISD		3,816			
	KOPPERL ISD		29,744			
	KOUNTZE ISD		43,105			
	KRESS ISD		29,477			
	KRUM ISD		81,213			

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	LA ACADEMIA DE ESTRELLAS		103,956			
	LA FE COMMUNITY DEVELOPMENT CORPORATION		17,491			
	LA FERIA ISD		322,605			
	LA GLORIA ISD		1,760			
	LA GRANGE ISD		82,940			
	LA JOYA ISD		4,167,130			
	LA PORTE ISD		263,560			
	LA PRYOR ISD		79,157			
	LA VEGA ISD		287,483			
	LA VERNIA ISD		30,458			
	LA VILLA ISD		92,393			
	LACKLAND ISD		26,329			
	LAGO VISTA ISD		25,749			
	LAKE DALLAS ISD		330,666			
	LAKE TRAVIS ISD		123,609			
	LAKE WORTH ISD		67,169			
	LAMAR CISD		823,325			
	LAMESA ISD		441,353			
	LAMPASAS ISD		170,811			
	LANCASTER ISD		215,799			
	LANEVILLE ISD		5,697			
	LAPOYNOR ISD		38,588			
	LAREDO ISD		897,047			
	LASARA ISD		97,891			
	LATEXO ISD		5,112			
	LAZBUDDIE ISD		8,327			
	LEADERSHIP EDUCATION FOUNDATION		370,474			
	LEAKEY ISD		28,983			
	LEANDER ISD		285,696			
	LEARY ISD		5,303			
	LEFORS ISD		9,371			
	LEGACY21 INC		135,937			
	LEGGETT ISD		6,957			
	LENA POPE HOME INC		11,245			
	LEON ISD		38,219			

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Agency Code: 703 **Agency name: Texas Education Agency**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	LEONARD ISD		78,046			
	LEVELLAND I S D		298,374			
	LEVERETTS CHAPEL ISD		18,735			
	LEWISVILLE I S D		959,189			
	LEXINGTON ISD		51,653			
	LIBERTY HILL ISD		98,243			
	LIBERTY ISD		281,739			
	LIBERTY-EYLAU ISD		393,764			
	LIFE SCHOOL OF DALLAS		89,538			
	LINDALE ISD		104,100			
	LINDSAY ISD		6,094			
	LINGLEVILLE ISD		35,864			
	LIPAN ISD		7,547			
	LITTLE CYPRESS-MAURICEVILLE CISD		262,441			
	LITTLE ELM ISD		476,688			
	LITTLEFIELD ISD		138,892			
	LIVINGSTON ISD		278,167			
	LLANO ISD		186,049			
	LOCKHART ISD		1,364,231			
	LOCKNEY ISD		96,218			
	LOHN ISD		1,485			
	LOMETA ISD		55,807			
	LONDON ISD		7,909			
	LONE OAK ISD		46,979			
	LONGVIEW ISD		593,783			
	LOOP ISD		16,608			
	LORAIN ISD		10,626			
	LORENA ISD		26,512			
	LORENZO ISD		51,618			
	LOS FRESNOS CISD		1,651,437			
	LOUISE ISD		10,745			
	LOVEJOY ISD		3,333			
	LOVELADY ISD		56,121			
	LTTS CHARTER SCHOOL INC		26,134			
	LUBBOCK ISD		2,824,486			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	LUBBOCK-COOPER ISD		357,634			
	LUEDERS-AVOCA ISD		8,685			
	LUFKIN ISD		122,558			
	LULING ISD		17,039			
	LUMBERTON ISD		96,174			
	LUMIN EDUCATION		13,954			
	LYFORD CISD		194,328			
	LYTLE ISD		277,505			
	MABANK ISD		386,236			
	MADISONVILLE CISD		243,805			
	MAGNOLIA ISD		87,772			
	MALAKOFF ISD		83,251			
	MALONE ISD		44,576			
	MANARA ACADEMY INC		10,046			
	MANOR ISD		389,866			
	MANSFIELD ISD		1,133,496			
	MARBLE FALLS ISD		97,979			
	MARFA ISD		39,694			
	MARION ISD		70,287			
	MARLIN ISD		157,210			
	MARSHALL ISD		146,899			
	MART ISD		115,445			
	MARTINS MILL ISD		17,542			
	MARTINSVILLE ISD		13,737			
	MASON ISD		62,456			
	MATAGORDA ISD		1,778			
	MATHIS ISD		61,687			
	MAUD ISD		38,101			
	MAY ISD		22,224			
	MAYPEARL ISD		69,562			
	MCALLEN ISD		2,456,268			
	MCCAMEY ISD		47,576			
	MCDADE ISD		51,445			
	MCGREGOR ISD		64,081			
	MCKINNEY ISD		853,164			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	MCLEAN ISD		16,040			
	MEADOW ISD		11,633			
	MEADOW OAKS EDUCATION FOUNDATION		13,041			
	MEDINA ISD		21,811			
	MEDINA VALLEY ISD		57,924			
	MELISSA ISD		87,726			
	MEMPHIS ISD		10,413			
	MENARD ISD		21,672			
	MERCEDES ISD		670,470			
	MERIDIAN ISD		66,215			
	MERIDIAN WORLD SCHOOL LLC		6,644			
	MERKEL ISD		92,873			
	MESQUITE ISD		2,083,823			
	MEXIA ISD		392,999			
	MEYERSVILLE ISD		2,509			
	MIAMI ISD		2,920			
	MIDLAND ACADEMY CHARTER SCHOOL INC		3,344			
	MIDLAND ISD		210,924			
	MIDLOTHIAN ISD		380,351			
	MIDWAY ISD		397,564			
	MILANO ISD		104,571			
	MILDRED ISD		6,208			
	MILES ISD		29,426			
	MILFORD ISD		2,897			
	MILLER GROVE ISD		27,361			
	MILLSAP ISD		56,012			
	MINEOLA ISD		89,968			
	MINERAL WELLS ISD		396,014			
	MISSION CISD		638,493			
	MONAHANS-WICKETT-PYOTE ISD		224,373			
	MONTAGUE ISD		11,224			
	MONTE ALTO ISD		118,608			
	MONTESSORI FOR ALL INC		2,589			
	MONTGOMERY ISD		114,447			
	MOODY ISD		46,657			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	MORAN I S D		1,904			
	MORGAN ISD		30,114			
	MORGAN MILL ISD		6,523			
	MORTON ISD		12,222			
	MOTLEY COUNTY ISD		14,179			
	MOULTON ISD		32,246			
	MOUNT CALM ISD		30,634			
	MOUNT ENTERPRISE ISD		32,043			
	MT PLEASANT ISD		620,381			
	MT VERNON ISD		107,137			
	MUENSTER ISD		11,645			
	MULESHOE ISD		45,408			
	MULLIN ISD		14,554			
	MUMFORD ISD		8,285			
	MUNDAY ISD		9,725			
	MURCHISON ISD		15,362			
	NACOGDOCHES ISD		114,437			
	NATALIA ISD		18,606			
	NAVARRO ISD		27,200			
	NAVASOTA ISD		275,145			
	NAZARETH ISD		8,757			
	NECHES ISD		12,347			
	NEDERLAND ISD		202,120			
	NEEDVILLE ISD		43,753			
	NEIGHBORHOOD CENTERS INC		293,050			
	NEW BRAUNFELS ISD		351,353			
	NEW CANEY ISD		924,481			
	NEW DEAL ISD		64,705			
	NEW DIANA ISD		137,019			
	NEW FRONTIERS CHARTER SCHOOL INC		28,023			
	NEW HOME ISD		3,553			
	NEW SUMMERFIELD ISD		48,341			
	NEW WAVERLY ISD		132,160			
	NEWCASTLE ISD		10,779			
	NEWMAN INTERNATIONAL ACADEMY		18,970			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	NEWTON ISD		247,559			
	NIXON-SMILEY CISD		21,434			
	NOCONA ISD		75,083			
	NORDHEIM ISD		24,028			
	NORMANGEE ISD		41,540			
	NORTH EAST ISD		656,101			
	NORTH HOPKINS ISD		34,841			
	NORTH LAMAR ISD		108,912			
	NORTH ZULCH ISD		38,370			
	NORTHSIDE ISD		4,561,069			
	NORTHWEST ISD		834,839			
	NOVA CHARTER SCHOOL		27,892			
	NUECES CANYON CONS ISD		33,099			
	NURSERY ISD		8,756			
	NYOS CHARTER SCHOOL, INC.		8,744			
	OAKWOOD ISD		39,230			
	ODEM-EDROY ISD		128,315			
	ODONNELL ISD		27,889			
	ODYSSEY ACADEMY		100,205			
	OGLESBY ISD		29,427			
	OLFEN ISD		2,118			
	OLNEY ISD		56,164			
	OLTON ISD		15,061			
	ONALASKA ISD		77,322			
	ORANGE GROVE ISD		81,837			
	ORANGEFIELD ISD		82,580			
	ORE CITY ISD		180,212			
	OVERTON ISD		55,053			
	PADUCAH ISD		41,572			
	PAINT CREEK ISD		14,321			
	PAINT ROCK ISD		24,070			
	PALACIOS ISD		10,523			
	PALESTINE ISD		470,985			
	PALMER ISD		93,491			
	PALO PINTO ISD		1,337			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	PAMPA ISD		254,716			
	PANHANDLE ISD		21,448			
	PANTHER CREEK CISD		13,401			
	PARADISE ISD		47,274			
	PARIS ISD		388,372			
	PASADENA ISD		2,462,557			
	PATTON SPRINGS ISD		21,499			
	PAWNEE ISD		129,405			
	PEARLAND ISD		492,643			
	PEARSALL ISD		36,875			
	PEASTER ISD		18,404			
	PECOS-BARSTOW-TOYAH ISD		75,458			
	PENELOPE ISD		29,808			
	PERRIN-WHITT CISD		37,937			
	PERRYTON ISD		152,288			
	PETERSBURG ISD		33,471			
	PETROLIA CISD		70,340			
	PETTUS ISD		21,963			
	PEWITT ISD		110,733			
	PFLUGERVILLE ISD		1,485,223			
	PHARR SAN JUAN ALAMO ISD		2,410,441			
	PILOT POINT ISD		11,003			
	PINE TREE ISD		593,904			
	PINEYWOODS COMMUNITY ACADEMY		6,758			
	PITTSBURG I S D		250,066			
	PLAINS ISD		114,857			
	PLAINVIEW ISD		391,656			
	PLANO ISD		306,095			
	PLEASANT GROVE ISD		44,122			
	PLEASANTON ISD		31,286			
	PLEMONS-STINNETT-PHILLIPS CISD		34,885			
	POINT ISABEL ISD		79,393			
	PONDER ISD		66,749			
	POOLVILLE ISD		25,167			
	PORT ARANSAS ISD		17,347			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	PORT ARTHUR ISD		539,814			
	PORT NECHES-GROVES ISD		90,110			
	POST ISD		119,260			
	POTEET ISD		27,611			
	POTH ISD		10,692			
	POTTSBORO ISD		171,586			
	PRAIRIE LEA ISD		22,177			
	PRAIRIE VALLEY ISD		35,613			
	PRAIRILAND ISD		29,160			
	PREMONT ISD		279,132			
	PRESIDIO ISD		187,588			
	PRIDDY ISD		14,591			
	PRINCETON ISD		449,977			
	PRINGLE-MORSE CISD		11,862			
	PRIORITY SYSTEMS INC		8,965			
	PROGRESO ISD		368,399			
	PROJECT YES INC		957,366			
	PROSPER ISD		82,240			
	PRO-VISION EDUCATIONAL SERVICES INC		11,294			
	QUANAH ISD		75,732			
	QUEEN CITY ISD		96,692			
	QUINLAN ISD		97,125			
	QUITMAN ISD		113,549			
	RAINS ISD		72,524			
	RALLS ISD		121,559			
	RAMIREZ CSD		1,324			
	RANGER ISD		27,815			
	RANKIN ISD		18,986			
	RAYMONDVILLE ISD		627,461			
	REAGAN COUNTY ISD		61,347			
	RECONCILIATION SCHOLAR'S ACADEMY INC		516,070			
	RED OAK ISD		42,395			
	REFUGIO ISD		73,226			
	RESPONSIVE EDUCATION SOLUTIONS		396,056			
	REVE PREPARATORY INC		1,456			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	RICARDO ISD		10,440			
	RICE CONS ISD		158,881			
	RICE ISD		38,170			
	RICHARDS ISD		2,219			
	RICHARDSON ISD		3,674,456			
	RICHLAND SPRINGS ISD		1,316			
	RIESEL ISD		15,792			
	RIO GRANDE CITY ISD		1,968,896			
	RIO HONDO ISD		338,089			
	RIO VISTA ISD		24,316			
	RISING STAR ISD		18,986			
	RIVER ROAD ISD		125,698			
	RIVERCREST INDEPENDENT SCHOOL DISTRICT		50,915			
	RIVERWALK EDUCATION FOUNDATION INC		177,011			
	RIVIERA ISD		44,192			
	ROBERT LEE ISD		48,895			
	ROBINSON ISD		115,330			
	ROBSTOWN INDEPENDENT SCHOOL DISTRICT		92,315			
	ROBY CONS ISD		40,709			
	ROCHELLE ISD		5,133			
	ROCKDALE ISD		43,631			
	ROCKSPRINGS ISD		37,592			
	ROCKWALL ISD		651,073			
	ROGERS ISD		37,586			
	ROMA ISD		240,300			
	ROOSEVELT ISD		222,878			
	ROPES ISD		23,608			
	ROSCOE ISD		15,960			
	ROSEBUD - LOTT ISD		31,649			
	ROTAN ISD		28,043			
	ROUND ROCK ISD		1,688,910			
	ROUND TOP-CARMINE ISD		16,784			
	ROYAL ISD		138,209			
	ROYSE CITY ISD		169,323			
	RULE ISD		22,410			

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	RUNGE ISD		41,830			
	RUSK ISD		127,233			
	RYLIE FAMILY FAITH ACADEMY		244,980			
	S AND S CISD		50,971			
	SABINAL ISD		24,114			
	SABINE ISD		102,673			
	SABINE PASS ISD		18,611			
	SAINT JO ISD		27,326			
	SALADO ISD		24,035			
	SALTILLO ISD		25,922			
	SALVAGING TEENS AT RISK INC		116,413			
	SAM RAYBURN ISD		19,849			
	SAN ANGELO ISD		130,973			
	SAN ANTONIO ISD		4,195,547			
	SAN AUGUSTINE ISD		34,556			
	SAN BENITO CISD		2,205,164			
	SAN DIEGO ISD		272,192			
	SAN ELIZARIO ISD		141,082			
	SAN FELIPE-DEL RIO CISD		1,456,647			
	SAN ISIDRO ISD		40,438			
	SAN MARCOS CISD		542,885			
	SAN PERLITA ISD		41,515			
	SAN SABA ISD		46,893			
	SANDS ISD		19,523			
	SANFORD - FRITCH ISD		67,480			
	SANGER ISD		128,336			
	SANTA ANNA ISD		25,813			
	SANTA FE ISD		506,568			
	SANTA GERTRUDIS ISD		13,056			
	SANTA MARIA ISD		53,994			
	SANTA ROSA ISD		63,451			
	SANTO ISD		26,361			
	SAVOY ISD		6,176			
	SCHERTZ-CIBOLO UNIVERSAL CITY ISD		301,576			
	SCHLEICHER ISD		24,072			

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	SCHOOL OF EXCELLENCE IN EDUCATION		201,971			
	SCHULENBURG ISD		85,688			
	SCURRY-ROSSER ISD		41,614			
	SEAGRAVES ISD		79,930			
	SEALY ISD		108,435			
	SEGUIN ISD		91,240			
	SEMINOLE ISD		204,999			
	SER NINOS INC		115,970			
	SEYMOUR ISD		42,610			
	SHALLOWATER ISD		93,919			
	SHAMROCK ISD		79,722			
	SHARYLAND I S D		2,169,583			
	SHEKINAH LEARNING INSTITUTE		4,876			
	SHELBYVILLE ISD		19,231			
	SHELDON ISD		145,696			
	SHEPHERD ISD		264,303			
	SHERMAN ISD		542,097			
	SHINER ISD		23,511			
	SIDNEY ISD		1,465			
	SIERRA BLANCA ISD		19,764			
	SILSBEE ISD		197,932			
	SILVERTON ISD		22,093			
	SIMMS ISD		10,991			
	SINTON ISD		55,972			
	SIVELLS BEND ISD		3,095			
	SKIDMORE-TYNAN ISD		61,812			
	SLATON ISD		235,572			
	SLIDELL ISD		19,948			
	SLOCUM ISD		29,849			
	SMITHVILLE ISD		39,247			
	SMYER ISD		55,363			
	SNOOK ISD		40,571			
	SNYDER ISD		303,359			
	SOCORRO ISD		3,665,927			
	SOMERSET ACADEMY INC		111,303			

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	SOMERSET ISD		501,351			
	SOMERVILLE ISD		7,958			
	SONORA ISD		52,610			
	SOUTH SAN ANTONIO ISD		585,770			
	SOUTH TEXAS EDUCATIONAL TECHNOLOGIES INC		262,299			
	SOUTH TEXAS ISD		321,769			
	SOUTHLAND ISD		4,182			
	SOUTHSIDE ISD		569,622			
	SOUTHWEST ISD		242,953			
	SOUTHWEST WINNERS FOUNDATION INC		26,805			
	SPEARMAN ISD		138,207			
	SPLENDORA ISD		274,993			
	SPRING BRANCH ISD		772,091			
	SPRING HILL ISD		68,483			
	SPRING ISD		2,552,972			
	SPRINGLAKE-EARTH ISD		130,048			
	SPRINGTOWN ISD		130,289			
	SPUR ISD		9,268			
	SPURGER ISD		17,287			
	ST ANTHONY FOUNDATION		5,792			
	ST MARY'S CHARTER SCHOOL		84,104			
	STAFFORD MSD		291,637			
	STAMFORD ISD		56,580			
	STANTON ISD		89,332			
	STEPHENVILLE ISD		276,046			
	STEPPING STONES CHARTER ELEMENTARY		187,813			
	STERLING CITY ISD		27,970			
	STOCKDALE ISD		146,292			
	STRATFORD ISD		62,461			
	STRAWN ISD		15,501			
	SUDAN ISD		9,329			
	SULPHUR BLUFF ISD		19,730			
	SULPHUR SPRINGS ISD		99,206			
	SUNDOWN ISD		43,490			
	SUNNYVALE ISD		26,523			

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	SUNRAY ISD		32,961			
	SWEENY ISD		15,954			
	SWEET HOME ISD		1,252			
	SWEETWATER ISD		120,062			
	T A UNLIMITED INC		29,903			
	TAFT ISD		155,721			
	TAHOKA CISD		88,827			
	TARKINGTON ISD		52,095			
	TATUM ISD		127,400			
	TAYLOR ISD		285,777			
	TEAGUE ISD		74,860			
	TEJANO CENTER FOR COMMUNITY CONCERNS INC		437,483			
	TEMPLE ISD		111,570			
	TENAHA ISD		17,901			
	TERRELL ISD		123,749			
	TEXARKANA ISD		903,311			
	TEXAS CITY ISD		578,734			
	TEXAS SERENITY ACADEMY		9,047			
	TEXHOMA ISD		15,661			
	TEXLINE ISD		7,359			
	THE BETA FOUNDATION		35,864			
	THE DRAW ACADEMY INC		113,811			
	THE EL PASO EDUCATION INITIATIVE INC		86,433			
	THE HUGHEN CENTER INC		129,614			
	THE PROMESA PUBLIC SCHOOL INC		97,533			
	THE RHODES SCHOOL		9,864			
	THE VARNETT SCHOOLS INC		47,716			
	THORNDALE ISD		37,918			
	THRALL ISD		24,515			
	THREE RIVERS ISD		42,797			
	THREE WAY INDEPENDENT SCHOOL DISTRICT		34,557			
	THROCKMORTON ISD		18,936			
	TIDEHAVEN ISD		104,363			
	TIMPSON ISD		29,511			
	TIOGA ISD		19,290			

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C COVID-19

Funds Passed through to Local Entities

87th Regular Session, Agency Submission, Version 1
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Agency Code: 703 **Agency name: Texas Education Agency**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	TLC ACADEMY		19,447			
	TOLAR ISD		50,212			
	TOM BEAN ISD		12,271			
	TOMBALL ISD		819,611			
	TORNILLO ISD		18,712			
	TRENT ISD		15,308			
	TRENTON ISD		42,975			
	TRINIDAD ISD		17,910			
	TRINITY BASIN PREPARATORY INC		147,685			
	TRINITY ISD		97,494			
	TROUP ISD		34,767			
	TROY ISD		53,090			
	TULIA ISD		25,176			
	TULOSO-MIDWAY ISD		380,035			
	TURKEY-QUITAQUE ISD		28,077			
	TWO DIMENSIONS PREPARATORY ACADEMY INC		6,689			
	TYLER ISD		983,968			
	UMEP INC		5,514			
	UNION GROVE ISD		43,661			
	UNION HILL ISD		25,102			
	UNITED ISD		1,313,236			
	UNIVERSITY OF HOUSTON		1,398			
	UNIVERSITY OF TEXAS AT AUSTIN		5,740			
	UPLIFT EDUCATION		450,850			
	UTOPIA CISD		5,907			
	UVALDE CISD		1,360,805			
	VALLEY MILLS ISD		79,487			
	VALLEY VIEW ISD		1,025,849			
	VALOR TEXAS EDUCATION FOUNDATION		2,491			
	VAN ALSTYNE ISD		56,809			
	VAN ISD		52,158			
	VAN VLECK ISD		34,496			
	VANGUARD ACADEMY		1,897,813			
	VEGA ISD		5,915			
	VENUS ISD		60,943			

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C COVID-19

Funds Passed through to Local Entities

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Agency Code: 703 **Agency name: Texas Education Agency**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	VERIBEST ISD		1,426			
	VERNON ISD		135,743			
	VICTORIA ISD		1,102,030			
	VIDOR ISD		315,456			
	VYSEHRAD ISD		2,000			
	WACO CHARTER SCHOOL		4,867			
	WACO ISD		281,805			
	WAELDER ISD		73,720			
	WALCOTT ISD		6,265			
	WALL ISD		23,678			
	WALLER ISD		85,876			
	WALNUT BEND ISD		23,682			
	WALNUT SPRINGS ISD		36,215			
	WARREN ISD		183,909			
	WASKOM ISD		67,507			
	WATER VALLEY ISD		56,066			
	WAXAHACHIE ISD		233,653			
	WAYSIDE SCHOOLS		17,784			
	WEATHERFORD ISD		357,519			
	WEBB CONS ISD		78,003			
	WEIMAR ISD		48,121			
	WELLINGTON ISD		10,235			
	WELLMAN-UNION CISD		23,035			
	WELLS ISD		27,127			
	WESLACO ISD		1,495,587			
	WEST HARDIN COUNTY CONSOLIDATED ISD		48,491			
	WEST ISD		60,477			
	WEST ORANGE COVE CONSOLIDATED ISD		81,656			
	WEST OSO ISD		149,580			
	WEST RUSK CO CONSOLIDATED ISD		92,841			
	WEST SABINE ISD		84,629			
	WESTHOFF ISD		1,715			
	WESTPHALIA ISD		672			
	WESTWOOD ISD		125,373			
	WHARTON ISD		183,908			

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C COVID-19

Funds Passed through to Local Entities

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Agency Code: 703 **Agency name: Texas Education Agency**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	WHEELER ISD		50,427			
	WHITE DEER ISD		19,986			
	WHITE OAK ISD		58,432			
	WHITE SETTLEMENT ISD		398,585			
	WHITEFACE ISD		28,646			
	WHITEHOUSE ISD		82,425			
	WHITESBORO ISD		165,998			
	WHITEWRIGHT ISD		37,036			

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C COVID-19

Funds Passed through to Local Entities

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Agency Code: 703 **Agency name: Texas Education Agency**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	WHITHARRAL ISD		2,699			
	WHITNEY ISD		158,347			
	WICHITA FALLS ISD		882,058			
	WILCO MONTESSORI PARTNERS INC		3,769			
	WILDORADO ISD		9,064			
	WILLIAM A LAWSON INSTITUTE FOR PEACE AND		33,332			
	WILLIS ISD		276,160			
	WILLS POINT ISD		119,082			
	WILSON ISD		35,072			
	WIMBERLEY ISD		72,715			
	WINDTHORST ISD		3,316			
	WINK-LOVING ISD		33,855			
	WINNSBORO ISD		71,838			
	WINONA ISD		42,086			
	WINTERS ISD		94,938			
	WIRE HOLLOW EDUCATION INNOVATION		1,465			
	WODEN ISD		39,345			
	WOLFE CITY ISD		68,258			
	WOODSBORO ISD		46,329			
	WOODSON ISD		6,918			
	WOODVILLE ISD		135,019			
	WORTHAM ISD		22,429			
	WYLIE ISD		313,521			
	YANTIS ISD		17,367			
	YELLOWSTONE COLLEGE PREPARATORY		265,580			
	YOAKUM ISD		236,997			
	YORKTOWN ISD		46,378			
	YSLETA ISD		1,063,021			
	ZAPATA COUNTY ISD		640,342			
	ZAVALLA ISD		20,123			
	ZEPHYR ISD		20,031			
	CFDA Subtotal	-	298,701,395	-	-	-
Subtotal, MOF (Fund 325, Federal Funds)		\$ -	\$ 1,716,022,554	\$ 46,985,454	\$ -	\$ -

6.J. Summary of Behavioral Health Funding

Agency Code: 703	Agency: TEA	Prepared by: Hunter Thompson
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Date: 9/17/20

The Texas Education Agency received \$0 appropriations for behavioral health for the 2020-21 biennium and therefore will not have any funding to carry forward as part of the base funding for the 2022-23 biennium.

Despite receiving no specific appropriation, the TEA is working tirelessly to implement existing state mandates and recently enacted duties required by SB 11, HB 18, and HB 906 (86th Legislature) with only one dedicated full time staff member. To support mental and behavioral health the agency has also sought external funding and secured a Federal Substance Abuse and Mental Health Services Administration (SAMHSA) grant and a Project AWARE (Advancing Wellness And Resiliency in Education) grant. The TEA is actively involved in the State Behavioral Health Coordinating Council and works closely with the Health and Human Services Commission (HHSC) and other stakeholders to maximize opportunities for advancing mental and behavioral health in Texas schools.

#	Program Name	Service Type	Summary Description	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percentage Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
1				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
2				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
3				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
4				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
5				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency code: 703

Agency name: Texas Education Agency

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative:	1. Adult Education Program					
Legal Authority for Item:						
86th Legislature, HB 1051 appropriates funding for the Adult High School Diploma and Industry Certification Charter School Program expansion as amended by language in the Texas Education Code (TEC), Section 29.259.						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
HB 1051, amends the Adult High School Diploma and Industry Certification Charter School Program to expand the program from a pilot program to a permanent program . It requires each school district and open-enrollment charter school to annually report through the Public Education Information Management System (PEIMS) information regarding the number of students who are enrolled in a high school equivalency program, a dropout recovery school, or an adult education program provided under a high school diploma and industry certification charter school.						
The agency anticipates costs of \$310,452 in fiscal year 2020 and \$298,452 in future years for 3 FTEs to: administer the program as it grows from a pilot to a permanent program and increased on-going support for application creation, implementation and review. Additionally, the agency anticipates costs of \$408,984 in fiscal year 2020, \$940,663 in fiscal year 2021, \$1,631,846 in fiscal year 2022, and \$2,530,384 in fiscal year 2023 as part of the program expansion. Costs related to implementing the requirements in the Texas Student Data System (TSDS) PEIMS are estimated at \$17,480 in fiscal year 2020 and \$52,469 in fiscal year 2021.						
Note, dollar amounts referenced on this schedule are based on analysis prepared during the 86th legislative session.						
State Budget by Program:	Multiple Programs					
IT Component:	Yes					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS						
4000	GRANTS	\$0	\$408,984	\$940,663	\$1,631,846	\$2,530,384
SUBTOTAL, Strategy 1-2-1		\$0	\$408,984	\$940,663	\$1,631,846	\$2,530,384
Strategy: 2-3-2 AGENCY OPERATIONS						
1001	SALARIES AND WAGES	\$0	\$201,180	\$201,180	\$201,180	\$201,180
1002	OTHER PERSONNEL COSTS	\$0	\$70,272	\$70,272	\$70,272	\$70,272
2009	OTHER OPERATING EXPENSE	\$0	\$39,000	\$27,000	\$27,000	\$27,000
SUBTOTAL, Strategy 2-3-2		\$0	\$310,452	\$298,452	\$298,452	\$298,452
Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$17,480	\$52,469	\$0	\$0
SUBTOTAL, Strategy 2-3-5		\$0	\$17,480	\$52,469	\$0	\$0
TOTAL, Objects of Expense		\$0	\$736,916	\$1,291,584	\$1,930,298	\$2,828,836

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Agency code: 703 Agency name: Texas Education Agency

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS					
1 General Revenue Fund	\$0	\$408,984	\$940,663	\$1,631,846	\$2,530,384
SUBTOTAL, Strategy 1-2-1	\$0	\$408,984	\$940,663	\$1,631,846	\$2,530,384
Strategy: 2-3-2 AGENCY OPERATIONS					
1 General Revenue Fund	\$0	\$310,452	\$298,452	\$298,452	\$298,452
SUBTOTAL, Strategy 2-3-2	\$0	\$310,452	\$298,452	\$298,452	\$298,452
Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
1 General Revenue Fund	\$0	\$17,480	\$52,469	\$0	\$0
SUBTOTAL, Strategy 2-3-5	\$0	\$17,480	\$52,469	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$736,916	\$1,291,584	\$1,930,298	\$2,828,836
TOTAL, Method of Financing	\$0	\$736,916	\$1,291,584	\$1,930,298	\$2,828,836
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 2-3-2 AGENCY OPERATIONS					
	0.0	3.0	3.0	3.0	3.0
TOTAL FTES	0.0	3.0	3.0	3.0	3.0

Description of IT Component Included in New or Expanded Initiative:

HB 1051 would require a review of business rules to ensure that all Local Education Agencies (LEAs) can report the students specified in the bill. In addition, a new indicator would be needed so that LEAs could report which students were previous dropouts as required in TEC 42.006 a-9. In order to implement the requirements of HB 1051, TEA would need to develop and implement changes to the TSDS PEIMS application.

Is this IT component a New or Current Project? Current

FTEs related to IT Component?

Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
0.0	0.0	0.0	0.0	0.0

Proposed Software:

N/A

Proposed Hardware:

N/A

Development Cost and Other Costs:

The cost to implement the requirements in the TSDS PEIMS system are \$17,480 FY 20 and \$52,469 in FY 21 for initial development effort.

Type of Project:

Acquisition and Refresh of Hardware and Software

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Agency name: Texas Education Agency

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023	
Estimated IT Cost:						Total Over Life of Project
	\$0	\$17,480	\$52,469	\$0	\$0	\$69,949

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency code: 703

Agency name: Texas Education Agency

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative: 2. Public Education Information Management System (PEIMS)					
Legal Authority for Item: 86th Legislature, HB 548 appropriates funding for modifications to the Public Education Information Management System (PEIMS) to require each school district & open-enrollment charter school to report additional attendance criteria as required by the Texas Education Code (TEC), Section 42.006.					
Description/Key Assumptions (including start up/implementation costs and ongoing costs): HB 548 amends TEC 42.006 to add Subsection (a-6) that requires school districts and open-enrollment charter schools to report through the PEIMS, at the campus and grade level: the number of children who are required to attend school under TEC Section 25.085, who are not exempted under TEC Section 25.086 and fail to attend without excuse for 10 or more days or parts of days within a six-month period of the same school year, the number of students whom the district initiates a truancy prevention measure under TEC Section 25.0915 (a-4), and the number of parents of students against whom an attendance officer or other school officer has filed a complaint under TEC Section 25.093.					
Note, dollar amounts referenced on this schedule are based on analysis prepared during the 86th legislative session.					
State Budget by Program:	Information Systems Technology				
IT Component:	Yes				
Involve Contracts > \$50,000:	No				
Objects of Expense					
Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$96,643	\$199,381	\$0	\$0
SUBTOTAL, Strategy 2-3-5	\$0	\$96,643	\$199,381	\$0	\$0
TOTAL, Objects of Expense	\$0	\$96,643	\$199,381	\$0	\$0
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
1 General Revenue Fund	\$0	\$96,643	\$199,381	\$0	\$0
SUBTOTAL, Strategy 2-3-5	\$0	\$96,643	\$199,381	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$96,643	\$199,381	\$0	\$0
TOTAL, Method of Financing	\$0	\$96,643	\$199,381	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
TOTAL FTES	0.0	0.5	0.5	0.0	0.0

Description of IT Component Included in New or Expanded Initiative:

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Exp 2019 Bud 2020 Est 2021 Est 2022 Est 2023

In order to implement the requirements of HB 548, TEA would need to develop and implement changes to the TSDS application. Three new data elements would need to be added; one new code table would need to be added; ten new business rules would need to be added; two new reports would need to be created; and associated testing would need to be performed.

Is this IT component a New or Current Project? Current

FTEs related to IT Component?

Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
0.0	0.5	0.5	0.0	0.0

Proposed Software:

N/A

Proposed Hardware:

N/A

Development Cost and Other Costs:

The cost to implement the requirements in the TSDS PEIMS system are \$96,643 FY 20 and \$199,381 in FY 21 for initial development effort.

Type of Project:

Legacy Application

Estimated IT Cost:

Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023	Total Over Life of Project
\$0	\$96,643	\$199,381	\$0	\$0	\$296,024

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Agency code: 703

Agency name: Texas Education Agency

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative:					
3. Auditing/Monitoring District Compliance of Dyslexia Screening					

Legal Authority for Item:

86th Legislature, SB 2075 appropriates funding for the auditing and monitoring of district compliance with dyslexia screening and testing requirements as required by the amended language in Texas Education Code (TEC), Sections 7.028(a) and 38.003.

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

SB 2075, requires TEA to develop procedures to audit and monitor school districts to ensure compliance with dyslexia screening requirements under TEC Section 38.003. It requires monitoring to include periodic site visits and requires TEA to develop reasonable and appropriate remedial strategies to address district noncompliance.

Implementation of SB 2075 would require an additional 4 FTEs to develop new procedures related to dyslexia monitoring, conduct data analysis and desk audits, conduct periodic onsite monitoring, and develop reasonable and appropriate remedial strategies to address noncompliance. Costs associated with the four Program Specialist VIs positions would total \$444,857 in fiscal year 2020 and \$428,857 in subsequent years. Additionally, \$20,000 would be required annually for travel costs related to conducting the onsite monitoring reviews.

Note, dollar amounts referenced on this schedule are based on analysis prepared during the 86th legislative session.

State Budget by Program:	Monitoring, Review and Support; Special Education Programs
IT Component:	No
Involve Contracts > \$50,000:	No

Objects of Expense

Strategy: 2-3-2 AGENCY OPERATIONS

1001 SALARIES AND WAGES	\$0	\$291,156	\$291,156	\$291,156	\$291,156
1002 OTHER PERSONNEL COSTS	\$0	\$101,701	\$101,701	\$101,701	\$101,701
2005 TRAVEL	\$0	\$20,000	\$20,000	\$20,000	\$20,000
2009 OTHER OPERATING EXPENSE	\$0	\$52,000	\$36,000	\$36,000	\$36,000
		SUBTOTAL, Strategy 2-3-2	\$0	\$464,857	\$448,857
		TOTAL, Objects of Expense	\$0	\$464,857	\$448,857

Method of Financing

GENERAL REVENUE FUNDS

Strategy: 2-3-2 AGENCY OPERATIONS

1 General Revenue Fund	\$0	\$464,857	\$448,857	\$448,857	\$448,857
		SUBTOTAL, Strategy 2-3-2	\$0	\$464,857	\$448,857
		SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$464,857	\$448,857
		TOTAL, Method of Financing	\$0	\$464,857	\$448,857

FULL-TIME-EQUIVALENT POSITIONS (FTE)

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Agency name: Texas Education Agency

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Strategy: 2-3-2 AGENCY OPERATIONS	0.0	4.0	4.0	4.0	4.0
TOTAL FTES	0.0	4.0	4.0	4.0	4.0

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency code: 703

Agency name: Texas Education Agency

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
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Expanded or New Initiative: 4. Student Performance/Regional Day School for the Deaf

Legal Authority for Item:

86th Legislature, SB 54 requires TEA to conduct a study regarding methods and standards of evaluating students who attend regional day schools for the deaf and hard of hearing.

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

SB 54 requires TEA to conduct a study regarding appropriate methods and standards to evaluate the performance of certain students who spend at least 50% of the instructional day participating in a regional day school program for the deaf and hard of hearing and whose parents live outside the school district providing the program services.

Costs include a contract with a vendor to conduct the study of appropriate evaluation techniques for a cost of \$250,000 in fiscal year 2020.

Note, dollar amounts referenced on this schedule are based on analysis prepared during the 86th legislative session.

State Budget by Program: Students Performance/Regional Day School for the Deaf
IT Component: No
Involve Contracts > \$50,000: Yes

Objects of Expense

Strategy: 1-2-3 STUDENTS WITH DISABILITIES

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$250,000	\$0	\$0	\$0
SUBTOTAL, Strategy 1-2-3	\$0	\$250,000	\$0	\$0	\$0
TOTAL, Objects of Expense	\$0	\$250,000	\$0	\$0	\$0

Method of Financing

GENERAL REVENUE FUNDS

Strategy: 1-2-3 STUDENTS WITH DISABILITIES

1 General Revenue Fund	\$0	\$250,000	\$0	\$0	\$0
SUBTOTAL, Strategy 1-2-3	\$0	\$250,000	\$0	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$250,000	\$0	\$0	\$0
TOTAL, Method of Financing	\$0	\$250,000	\$0	\$0	\$0

Contract Description:

SB 54 requires TEA to conduct a study regarding appropriate methods and standards to evaluate the performance of certain students who spend at least 50% of the instructional day participating in a regional day school program for the deaf and hard of hearing and whose parents live outside the school district providing the program services.

Costs include a contract with a vendor to conduct the study of appropriate evaluation techniques for a cost of \$250,000 in fiscal year 2020.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2020-21: 100.0%

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Agency code: 703

Agency name: Texas Education Agency

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative: 5.Athletic Programs for Students with Disabilities						
Legal Authority for Item: 86th Legislature, Article IX, Section 18.111 appropriates funding for Athletic Programs for Students with Disabilities.						
Description/Key Assumptions (including start up/implementation costs and ongoing costs): 86th Legislature, HB 1, Article IX, Section 18.111 appropriates funding for Athletic Programs for students with disabilities . Funding in the amount of \$2.0 million each year shall be used to provide grants to organizations that provide statewide, Unified Sports, comprehensive early child development to adult transition programs with data-based health, social, leadership, transition and athletic programs for students with intellectual disabilities.						
Note, dollar amounts referenced on this schedule are based on analysis prepared during the 86th legislative session.						
State Budget by Program:	Unified Champion Schools					
IT Component:	No					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 1-2-3 STUDENTS WITH DISABILITIES						
4000	GRANTS	\$0	\$2,000,000	\$2,000,000	\$1,900,000	\$1,900,000
SUBTOTAL, Strategy 1-2-3		\$0	\$2,000,000	\$2,000,000	\$1,900,000	\$1,900,000
TOTAL, Objects of Expense		\$0	\$2,000,000	\$2,000,000	\$1,900,000	\$1,900,000
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-2-3 STUDENTS WITH DISABILITIES						
1	General Revenue Fund	\$0	\$2,000,000	\$2,000,000	\$1,900,000	\$1,900,000
SUBTOTAL, Strategy 1-2-3		\$0	\$2,000,000	\$2,000,000	\$1,900,000	\$1,900,000
SUBTOTAL, GENERAL REVENUE FUNDS		\$0	\$2,000,000	\$2,000,000	\$1,900,000	\$1,900,000
TOTAL, Method of Financing		\$0	\$2,000,000	\$2,000,000	\$1,900,000	\$1,900,000

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Agency name: Texas Education Agency

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative:	6.Public School Finance System Reform					
Legal Authority for Item:	86th Legislature, HB 3 adds and repeals several chapters of the Texas Education Code (TEC), makes major revisions to school finance formulas, and revises, abolishes, and creates multiple allotments and programs.					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):	HB 3 amends the TEC and revises the formulas used to determine entitlement under the Foundation School Program (FSP). It creates and expands allotments, creates two new programs outside of the FSP, requires districts to provide compensation increases to district employees, and establishes a new fund. Estimated costs to FSP are \$5.4 billion in FY 2020 and \$6.1 billion in FY 2021, including a MOF swap for funds appropriated as part of the Tax Reduction and Excellence in Education fund that was contingent on enactments of both HB 3 and HB 1525. Estimated recapture paid by school districts is \$1.6 billion in FY 2020, \$1.9 billion in FY 2021. TEA anticipated spending \$11,050,000 in FY 2020 and \$7.0 million in FY2021 for the development of online reading academies, free reading instruments, kindergarten entry assessment, and grants for the summer career and technology education program. The bill strike rider language in Article III for Rider 77 - Grants for Students with Dyslexia reducing strategy A.2.3 by \$10.0 million. Additional funds of \$438,000 each year for the 20/21 biennium are anticipated to be spent on salary increases for school personnel at TJJD. An additional \$2,086,556 each year for the 20/21 biennium is anticipated to be spent on Windham School District. TEA anticipates spending \$6.0 million per year on the Blending Learning program; \$4,224,370 in FY20 and \$3,789,874 on value added measures, web resources, and higher education reviews. Agency administrative costs to implement the requirements of HB 3 are estimated at \$9.1 million in FY 2020 and \$6.9 million in FY 2021. The agency was appropriated 57 FTEs in FY 2020 and 59 in FY 2021 to ensure successful implementation. Note, dollar amounts referenced on this schedule are based on analysis prepared during the 86th legislative session.					
State Budget by Program:	Multiple Programs					
IT Component:	Yes					
Involve Contracts > \$50,000:	Yes					
Objects of Expense						
Strategy: 1-1-1 FSP - EQUALIZED OPERATIONS						
4000	GRANTS	\$0	\$3,795,066,294	\$4,167,038,246	\$4,482,122,843	\$4,151,145,548
SUBTOTAL, Strategy 1-1-1		\$0	\$3,795,066,294	\$4,167,038,246	\$4,482,122,843	\$4,151,145,548
Strategy: 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$6,050,000	\$2,000,000	\$937,500	\$937,500
4000	GRANTS	\$0	\$5,000,000	\$5,000,000	\$4,000,000	\$4,000,000
SUBTOTAL, Strategy 1-2-1		\$0	\$11,050,000	\$7,000,000	\$4,937,500	\$4,937,500
Strategy: 1-2-3 STUDENTS WITH DISABILITIES						
4000	GRANTS	\$0	\$(10,000,000)	\$(10,000,000)	\$0	\$0
SUBTOTAL, Strategy 1-2-3		\$0	\$(10,000,000)	\$(10,000,000)	\$0	\$0

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Agency name: Texas Education Agency

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Strategy: 2-1-1 ASSESSMENT & ACCOUNTABILITY SYSTEM					
4000 GRANTS	\$0	\$0	\$0	\$1,000,000	\$1,000,000
SUBTOTAL, Strategy 2-1-1	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Strategy: 2-2-2 HEALTH AND SAFETY					
4000 GRANTS	\$0	\$438,000	\$438,000	\$0	\$0
SUBTOTAL, Strategy 2-2-2	\$0	\$438,000	\$438,000	\$0	\$0
Strategy: 2-2-4 WINDHAM SCHOOL DISTRICT					
4000 GRANTS	\$0	\$2,086,556	\$2,086,556	\$0	\$0
SUBTOTAL, Strategy 2-2-4	\$0	\$2,086,556	\$2,086,556	\$0	\$0
Strategy: 2-3-1 IMPROVING EDUCATOR QUALITY/LDRSP					
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$4,224,370	\$3,789,874	\$4,147,000	\$4,147,000
4000 GRANTS	\$0	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
SUBTOTAL, Strategy 2-3-1	\$0	\$10,224,370	\$9,789,874	\$10,147,000	\$10,147,000
Strategy: 2-3-2 AGENCY OPERATIONS					
1001 SALARIES AND WAGES	\$0	\$2,724,637	\$3,062,827	\$3,062,827	\$3,062,827
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$2,500,000	\$450,000	\$700,000	\$450,000
2009 OTHER OPERATING EXPENSE	\$0	\$642,484	\$874,989	\$874,989	\$874,989
SUBTOTAL, Strategy 2-3-2	\$0	\$5,867,121	\$4,387,816	\$4,637,816	\$4,387,816
Strategy: 2-3-4 CENTRAL ADMINISTRATION					
1001 SALARIES AND WAGES	\$0	\$355,091	\$355,091	\$355,091	\$355,091
2009 OTHER OPERATING EXPENSE	\$0	\$30,000	\$10,000	\$10,000	\$10,000
SUBTOTAL, Strategy 2-3-4	\$0	\$385,091	\$365,091	\$365,091	\$365,091
Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
1001 SALARIES AND WAGES	\$0	\$1,149,842	\$1,237,677	\$1,237,677	\$1,237,677
2009 OTHER OPERATING EXPENSE	\$0	\$1,659,194	\$867,345	\$867,345	\$867,345
SUBTOTAL, Strategy 2-3-5	\$0	\$2,809,036	\$2,105,022	\$2,105,022	\$2,105,022
TOTAL, Objects of Expense	\$0	\$3,817,926,468	\$4,183,210,605	\$4,505,315,272	\$4,174,087,977
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 1-1-1 FSP - EQUALIZED OPERATIONS					
2 Available School Fund	\$0	\$300,000,000	\$300,000,000	\$0	\$0
193 Foundation School Fund	\$0	\$4,847,500,000	\$5,482,500,000	\$6,746,895,314	\$6,617,136,082
SUBTOTAL, Strategy 1-1-1	\$0	\$5,147,500,000	\$5,782,500,000	\$6,746,895,314	\$6,617,136,082
Strategy: 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS					
1 General Revenue Fund	\$0	\$11,050,000	\$7,000,000	\$4,937,500	\$4,937,500
SUBTOTAL, Strategy 1-2-1	\$0	\$11,050,000	\$7,000,000	\$4,937,500	\$4,937,500

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Agency name: Texas Education Agency

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Strategy: 1-2-3 STUDENTS WITH DISABILITIES					
1 General Revenue Fund	\$0	\$(10,000,000)	\$(10,000,000)	\$0	\$0
SUBTOTAL, Strategy 1-2-3	\$0	\$(10,000,000)	\$(10,000,000)	\$0	\$0
Strategy: 2-1-1 ASSESSMENT & ACCOUNTABILITY SYSTEM					
1 General Revenue Fund	\$0	\$0	\$0	\$1,000,000	\$1,000,000
SUBTOTAL, Strategy 2-1-1	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Strategy: 2-2-2 HEALTH AND SAFETY					
1 General Revenue Fund	\$0	\$438,000	\$438,000	\$0	\$0
SUBTOTAL, Strategy 2-2-2	\$0	\$438,000	\$438,000	\$0	\$0
Strategy: 2-2-4 WINDHAM SCHOOL DISTRICT					
1 General Revenue Fund	\$0	\$2,086,556	\$2,086,556	\$0	\$0
SUBTOTAL, Strategy 2-2-4	\$0	\$2,086,556	\$2,086,556	\$0	\$0
Strategy: 2-3-1 IMPROVING EDUCATOR QUALITY/LDRSP					
1 General Revenue Fund	\$0	\$10,224,370	\$9,789,874	\$8,647,000	\$7,447,000
751 Certif & Assessment Fees	\$0	\$0	\$0	\$1,500,000	\$2,700,000
SUBTOTAL, Strategy 2-3-1	\$0	\$10,224,370	\$9,789,874	\$10,147,000	\$10,147,000
Strategy: 2-3-2 AGENCY OPERATIONS					
1 General Revenue Fund	\$0	\$5,867,121	\$4,387,816	\$4,637,816	\$4,387,816
SUBTOTAL, Strategy 2-3-2	\$0	\$5,867,121	\$4,387,816	\$4,637,816	\$4,387,816
Strategy: 2-3-4 CENTRAL ADMINISTRATION					
1 General Revenue Fund	\$0	\$385,091	\$365,091	\$365,091	\$365,091
SUBTOTAL, Strategy 2-3-4	\$0	\$385,091	\$365,091	\$365,091	\$365,091
Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
1 General Revenue Fund	\$0	\$2,809,036	\$2,105,022	\$2,105,022	\$2,105,022
SUBTOTAL, Strategy 2-3-5	\$0	\$2,809,036	\$2,105,022	\$2,105,022	\$2,105,022
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$5,170,360,174	\$5,798,672,359	\$6,770,087,743	\$6,640,078,511
OTHER FUNDS					
Strategy: 1-1-1 FSP - EQUALIZED OPERATIONS					
305 Tax Reduc. & Excell. Edu. Fund	\$0	\$242,500,000	\$307,500,000	\$0	\$0
8905 Recapture Payments Atten Crdts	\$0	\$(1,594,933,706)	\$(1,922,961,754)	\$(2,264,772,471)	\$(2,465,990,534)
SUBTOTAL, Strategy 1-1-1	\$0	\$(1,352,433,706)	\$(1,615,461,754)	\$(2,264,772,471)	\$(2,465,990,534)
SUBTOTAL, OTHER FUNDS	\$0	\$(1,352,433,706)	\$(1,615,461,754)	\$(2,264,772,471)	\$(2,465,990,534)
TOTAL, Method of Financing	\$0	\$3,817,926,468	\$4,183,210,605	\$4,505,315,272	\$4,174,087,977
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 2-3-2 AGENCY OPERATIONS	0.0	37.0	41.0	41.0	41.0
Strategy: 2-3-4 CENTRAL ADMINISTRATION	0.0	5.0	5.0	5.0	5.0

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	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY	0.0	15.0	13.0	13.0	13.0
TOTAL FTES	0.0	57.0	59.0	59.0	59.0

Description of IT Component Included in New or Expanded Initiative:

HB 3 would modify existing TEA IT systems to implement required changes to existing applications and provide on-going support and maintenance. Among the applications being modified are the Foundation School Program (FSP), Educator Certification Online System (ECOS), Texas Records Exchange (TReX), eGrants, Texas Student Data System (TSDS), and Web Applications.

Is this IT component a New or Current Project? Current

FTEs related to IT Component?

Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
0.0	0.0	0.0	0.0	0.0

Proposed Software:

N/A

Proposed Hardware:

N/A

Development Cost and Other Costs:

Costs associated with Data Center Services (DCS) through the Department of Information Resources (DIR) are estimated to be \$711,000 in fiscal year 2020 and \$213,300 in subsequent years.

Type of Project:

Data Center Consolidation

Estimated IT Cost:

Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023	Total Over Life of Project
\$0	\$711,000	\$213,300	\$213,300	\$213,300	\$1,350,900

Contract Description:

TEA would require contracted services for reviewing and updating value added measures, web resources, and higher education reviews; for the development of online reading academies, free reading instruments, and the kindergarten entry assessment as well as studies required for HB 3 implementation.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2020-21: 100.0%

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Agency name: Texas Education Agency

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative: 7.School Safety Allotment					
Legal Authority for Item: 86th Legislature, SB 11 appropriates funding for the School Safety Allotment and establishes new programs and requirements related to improving public school safety and student mental health by amending various sections of the Texas Education Code (TEC).					
Description/Key Assumptions (including start up/implementation costs and ongoing costs): SB 11 requires the Commissioner of Education to adopt rules on building standards for school district and charter school facilities related to school safety and security, to adopt rules governing evacuation and lockdown rules, and establishes a school safety allotment for each student in average daily attendance. Funds from the new allotment would be used for securing facilities, providing security, and school safety training and planning. Estimated costs for the allotment are \$49.7 million in fiscal year 2020, \$50.3 million in fiscal year 2021, \$51.0 million in fiscal year 2022, and \$51.7 million in fiscal year 2023. Additional costs to implement SB 11 include costs of \$668,570 in fiscal year 2020 and \$644,770 in future years for 6 FTEs to: adopt and amend rules, provide grief and trauma training, manage reporting, establish the conservator and support for conservators, monitor plan submission, provide technical assistance, and administering funds. Texas Student Data System (TSDS) Public Education Information Management System (PEIMS) updates would be required and are estimated at \$66,361 in fiscal year 2020 and \$199,082 in fiscal year 2021. An additional \$20,000 would also be required in fiscal year 2020 for a consultant to help develop facility safety standards; \$15,000 would be required in subsequent years to fund said consultant. Note, dollar amounts referenced on this schedule are based on analysis prepared during the 86th legislative session.					
State Budget by Program: Multiple Programs					
IT Component: Yes					
Involve Contracts > \$50,000: No					
Objects of Expense					
Strategy: 1-1-1 FSP - EQUALIZED OPERATIONS					
4000 GRANTS	\$0	\$49,672,915	\$50,327,085	\$50,989,870	\$51,661,384
SUBTOTAL, Strategy 1-1-1	\$0	\$49,672,915	\$50,327,085	\$50,989,870	\$51,661,384
Strategy: 2-3-4 CENTRAL ADMINISTRATION					
1001 SALARIES AND WAGES	\$0	\$438,168	\$438,168	\$438,168	\$438,168
1002 OTHER PERSONNEL COSTS	\$0	\$153,052	\$153,052	\$153,052	\$153,052
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$20,000	\$0	\$15,000	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$77,350	\$53,550	\$53,550	\$53,550
SUBTOTAL, Strategy 2-3-4	\$0	\$688,570	\$644,770	\$659,770	\$644,770
Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$66,361	\$199,082	\$0	\$0
SUBTOTAL, Strategy 2-3-5	\$0	\$66,361	\$199,082	\$0	\$0
TOTAL, Objects of Expense	\$0	\$50,427,846	\$51,170,937	\$51,649,640	\$52,306,154

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Agency code: 703 Agency name: Texas Education Agency

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 1-1-1 FSP - EQUALIZED OPERATIONS					
193 Foundation School Fund	\$0	\$49,672,915	\$50,327,085	\$50,989,870	\$51,661,384
SUBTOTAL, Strategy 1-1-1	\$0	\$49,672,915	\$50,327,085	\$50,989,870	\$51,661,384
Strategy: 2-3-4 CENTRAL ADMINISTRATION					
1 General Revenue Fund	\$0	\$688,570	\$644,770	\$659,770	\$644,770
SUBTOTAL, Strategy 2-3-4	\$0	\$688,570	\$644,770	\$659,770	\$644,770
Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
1 General Revenue Fund	\$0	\$66,361	\$199,082	\$0	\$0
SUBTOTAL, Strategy 2-3-5	\$0	\$66,361	\$199,082	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$50,427,846	\$51,170,937	\$51,649,640	\$52,306,154
TOTAL, Method of Financing	\$0	\$50,427,846	\$51,170,937	\$51,649,640	\$52,306,154
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 2-3-4 CENTRAL ADMINISTRATION					
	0.0	6.0	6.0	6.0	6.0
TOTAL FTES	0.0	6.0	6.0	6.0	6.0

Description of IT Component Included in New or Expanded Initiative:

SB 11 would require a review of business rules to ensure the collection of occupation threat assessment team members, collection of threat information, new indicators are created for discipline incidents resulting from a threat, and new reports are created in accordance with the bill. In order to implement the requirements of SB 11, TEA would need to develop and implement changes to the Texas Student Data System (TSDS) PEIMS application.

Is this IT component a New or Current Project? Current

FTEs related to IT Component?

Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
0.0	0.0	0.0	0.0	0.0

Proposed Software:

N/A

Proposed Hardware:

N/A

Development Cost and Other Costs:

The cost to implement the requirements in the TSDS PEIMS system are \$66,361 FY 20 and \$199,082 in FY 21 for initial development efforts.

Type of Project:

Legacy Application

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Agency name: Texas Education Agency

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023	Total Over Life of Project
Estimated IT Cost:	\$0	\$66,361	\$199,082	\$0	\$0	\$265,443

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Agency name: Texas Education Agency

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
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Expanded or New Initiative: 8.SB 500 Supplemental Appropriations

Legal Authority for Item:

86th Legislature, SB500 makes supplemental appropriations of funding in FY19 for maintenance of financial support for Individuals with Disabilities Educ. Act, FSP Harvey costs, post-Harvey recovery, reimbursements to ISDs, & post disaster recovery and also reduces the Foundation School Fund in FY19.

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

SB 500 reduces Strategy A.1.1. by \$903,300,000 in FY19 (not reflected in strategy schedules due to ABEST limitations); of the funds appropriated in A.1.1, the agency anticipates spending \$33,302,428 to offset federal funds withheld or expected to be withheld as a result of a failure to maintain state financial support for special education in FY 20; \$74,626,551 to negotiate a settlement agreement with the federal government to prevent withholding of federal funds as a result of a failure to maintain state financial support for special education in FY20.

Additional appropriations of \$111,625,833 in A.1.1., A.2.3., & B.3.5. are for special education funding \$61,147,333 in FY19, grants to reimburse school districts for extended school year services, identification costs, and compensatory costs related to IDEA \$50,000,000 in FY20, and TEA information technology needs related to special education supports \$478,500 in FY20. The agency spent \$10,930,000 in B.2.2. in FY19 to provide grants to school districts that experienced a school shooting resulting in one or more fatalities. Additionally, \$100,000,000 will be provided to public schools for upgrades to secure and protect facilities in the event of a school shooting.

Funding was provided for increased state costs under the Foundation School Program (FSP) as a result of Hurricane Harvey. \$271,300,00 was spent in FY19 for increased student costs, reductions in property values, & reductions due to disaster remediation costs. \$535,200,000 was appropriated for adjustments of school district property values, of which \$515,694,583.27 was spent in FY19. Of the \$636,000,000 appropriated in FY19 for increased state costs under the FSP as a result of the reduction in property values related to Hurricane Harvey, the agency anticipates spending \$424,000,000 in FY20 and \$212,000,000 in FY21.

Note, dollar amounts referenced on this schedule are based on analysis prepared during the 86th legislative session.

State Budget by Program: Multiple Programs
IT Component: Yes
Involve Contracts > \$50,000: Yes

Objects of Expense

Strategy: 1-1-1 FSP - EQUALIZED OPERATIONS

4000 GRANTS	\$848,141,916	\$531,928,979	\$212,000,000	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$848,141,916	\$531,928,979	\$212,000,000	\$0	\$0

Strategy: 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS

4000 GRANTS	\$37,657	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-2-1	\$37,657	\$0	\$0	\$0	\$0

Strategy: 1-2-3 STUDENTS WITH DISABILITIES

4000 GRANTS	\$0	\$50,000,000	\$0	\$0	\$0
SUBTOTAL, Strategy 1-2-3	\$0	\$50,000,000	\$0	\$0	\$0

Strategy: 2-2-2 HEALTH AND SAFETY

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	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
4000 GRANTS	\$13,954,507	\$96,975,493	\$0	\$0	\$0
SUBTOTAL, Strategy 2-2-2	\$13,954,507	\$96,975,493	\$0	\$0	\$0
Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$38,500	\$440,000	\$0	\$0
SUBTOTAL, Strategy 2-3-5	\$0	\$38,500	\$440,000	\$0	\$0
TOTAL, Objects of Expense	\$862,134,080	\$678,942,972	\$212,440,000	\$0	\$0
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 1-1-1 FSP - EQUALIZED OPERATIONS					
1 General Revenue Fund	\$61,147,333	\$107,928,979	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$61,147,333	\$107,928,979	\$0	\$0	\$0
Strategy: 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS					
1 General Revenue Fund	\$37,657	\$0	\$0	\$0	\$0
SUBTOTAL, Strategy 1-2-1	\$37,657	\$0	\$0	\$0	\$0
Strategy: 1-2-3 STUDENTS WITH DISABILITIES					
1 General Revenue Fund	\$0	\$50,000,000	\$0	\$0	\$0
SUBTOTAL, Strategy 1-2-3	\$0	\$50,000,000	\$0	\$0	\$0
Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
1 General Revenue Fund	\$0	\$38,500	\$440,000	\$0	\$0
SUBTOTAL, Strategy 2-3-5	\$0	\$38,500	\$440,000	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$61,184,990	\$157,967,479	\$440,000	\$0	\$0
OTHER FUNDS					
Strategy: 1-1-1 FSP - EQUALIZED OPERATIONS					
599 Economic Stabilization Fund	\$786,994,583	\$424,000,000	\$212,000,000	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$786,994,583	\$424,000,000	\$212,000,000	\$0	\$0
Strategy: 2-2-2 HEALTH AND SAFETY					
599 Economic Stabilization Fund	\$13,954,507	\$96,975,493	\$0	\$0	\$0
SUBTOTAL, Strategy 2-2-2	\$13,954,507	\$96,975,493	\$0	\$0	\$0
SUBTOTAL, OTHER FUNDS	\$800,949,090	\$520,975,493	\$212,000,000	\$0	\$0
TOTAL, Method of Financing	\$862,134,080	\$678,942,972	\$212,440,000	\$0	\$0

Description of IT Component Included in New or Expanded Initiative:

As part of Senate Bill 500 (SB500), TEA will create an Electronic Monitoring System that integrates existing data systems at TEA and develop a holistic approach to monitor LEAs for compliance with "Individuals with Disabilities Education Act" (IDEA) requirements, and also consider student outcomes and performance, as well as trends across data streams.

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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DATE: 10/9/2020

TIME: 11:53:21AM

Agency code: 703

Agency name: Texas Education Agency

Exp 2019 Bud 2020 Est 2021 Est 2022 Est 2023

Is this IT component a New or Current Project? New

FTEs related to IT Component?

Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
0.0	0.0	0.0	0.0	0.0

Proposed Software:

N/A

Proposed Hardware:

N/A

Development Cost and Other Costs:

The cost to implement the requirements of the bill is \$478,500 for initial development efforts in fiscal years 2020 and 2021.

Type of Project:

Other Administrative Functions

Estimated IT Cost:

Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023	Total Over Life of Project
\$0	\$38,500	\$440,000	\$0	\$0	\$478,500

Contract Description:

TEA would require contracted services for the creation of an Electronic Monitoring System that integrates existing data systems at TEA and develop a holistic approach to monitor LEAs for compliance with IDEA requirements, and also consider student outcomes and performance, as well as trends across data systems.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2020-21: 100.0%

6.K. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2020**
 TIME: **11:53:22AM**

Agency code: **703**

Agency name: **Texas Education Agency**

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1	Adult Education Program	\$0	\$736,916	\$1,291,584	\$1,930,298	\$2,828,836
2	Public Education Information Management System (PEIMS)	\$0	\$96,643	\$199,381	\$0	\$0
3	Auditing/Monitoring District Compliance of Dyslexia Screening	\$0	\$464,857	\$448,857	\$448,857	\$448,857
4	Student Performance/Regional Day School for the Deaf	\$0	\$250,000	\$0	\$0	\$0
5	Athletic Programs for Students with Disabilities	\$0	\$2,000,000	\$2,000,000	\$1,900,000	\$1,900,000
6	Public School Finance System Reform	\$0	\$3,817,926,468	\$4,183,210,605	\$4,505,315,272	\$4,174,087,977
7	School Safety Allotment	\$0	\$50,427,846	\$51,170,937	\$51,649,640	\$52,306,154
8	SB 500 Supplemental Appropriations	\$862,134,080	\$678,942,972	\$212,440,000	\$0	\$0
Total, Cost Related to Expanded or New Initiatives		\$862,134,080	\$4,550,845,702	\$4,450,761,364	\$4,561,244,067	\$4,231,571,824
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$61,184,990	\$5,382,303,915	\$5,854,223,118	\$6,826,016,538	\$6,697,562,358
	OTHER FUNDS	\$800,949,090	\$(831,458,213)	\$(1,403,461,754)	\$(2,264,772,471)	\$(2,465,990,534)
Total, Method of Financing		\$862,134,080	\$4,550,845,702	\$4,450,761,364	\$4,561,244,067	\$4,231,571,824
FULL-TIME-EQUIVALENTS (FTES):		0.0	70.5	72.5	72.0	72.0

6.L. Document Production Standards
Summary of Savings Due to Improved Document Production Standards

Agency Code: 703	Agency Name: Texas Education Agency	Prepared By: Budget Division
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Documented Production Standards Strategies	Estimated 2020	Budgeted 2021
1. Printing Duplex	\$17,544	\$17,544
2. Sending Documents Electronically	\$32,960	\$32,960
3.	\$0	\$0
4.	\$0	\$0
Total, All Strategies	\$50,504	\$50,504
Total Estimated Paper Volume Reduced	2,041,420	2,041,420

<p>Description:</p> <p>The Texas Education Agency (TEA) projects reducing approximately 2,041,420 sheets of paper through duplex printing (double-sided printing) rather than single-sided printing in fiscal year 2020, resulting in an estimated savings of \$17,544. TEA projects similar reductions and savings in fiscal year 2021, although the level of remote access will be a significant factor in actual results.</p> <p>TEA projects savings of \$32,960 in toner purchases during fiscal year 2020 due to increased electronic transmittal of documents in lieu of hard copies, resulting in part from TEA's conversion to an automated travel reimbursement module. TEA projects similar savings in fiscal year 2021, although the level of future remote access and further automation improvements will be a significant factor in actual results.</p>

7.A. Indirect Administrative and Support Costs

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703 Texas Education Agency

Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-3-2	Agency Operations					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$20,909,975	\$ 23,740,160	\$ 25,719,781	\$ 25,571,281	\$ 25,480,178
1002	OTHER PERSONNEL COSTS	886,444	896,730	1,205,253	1,101,922	1,099,448
2001	PROFESSIONAL FEES AND SERVICES	26,278,590	26,239,167	23,083,951	19,910,715	19,954,142
2002	FUELS AND LUBRICANTS	2,264	6,725	6,853	6,379	6,369
2003	CONSUMABLE SUPPLIES	61,459	63,236	66,027	60,974	60,880
2004	UTILITIES	28,661	30,700	31,514	29,271	29,226
2005	TRAVEL	72,947	72,077	72,663	67,183	67,080
2006	RENT - BUILDING	106,794	105,551	107,557	100,108	99,955
2007	RENT - MACHINE AND OTHER	840,324	500,866	911,274	896,757	895,375
2009	OTHER OPERATING EXPENSE	3,710,409	3,504,838	3,279,139	2,515,999	2,512,121
4000	GRANTS	978,379	0	0	0	0
5000	CAPITAL EXPENDITURES	325,601	0	0	0	0
Total, Objects of Expense		\$54,201,847	\$55,160,050	\$54,484,012	\$50,260,589	\$50,204,774
METHOD OF FINANCING:						
1	General Revenue Fund	28,716,336	29,276,869	25,674,235	26,365,815	26,365,806
3	Tech & Instr Materials Fund	691,537	708,589	825,721	767,155	767,155
44	Permanent School Fund	6,501,540	7,272,002	5,921,775	5,020,569	5,020,570
148	Federal Education Fund					
	16.839.000 STOP School Violence	0	173	0	103	101

7.A. Indirect Administrative and Support Costs

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Strategy			Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-3-2	Agency Operations						
148	Federal Education Fund						
	84.010.000	Title I Grants to Local E	\$ 4,480,782	\$ 4,346,959	\$ 4,840,474	\$ 5,129,862	\$ 5,129,870
	84.011.000	Migrant Education_Basic S	157,642	134,306	199,738	185,082	185,083
	84.013.000	Title I Program for Negl	6,756	7,339	7,182	8,137	8,136
	84.027.000	Special Education_Grants	7,495,635	7,321,583	9,000,293	6,548,763	6,548,772
	84.048.001	VOCATIONAL EDUCA BASIC GR	938,154	988,264	796,294	1,005,106	1,005,106
	84.173.000	Special Education_Prescho	72,933	55,679	47,193	57,862	57,862
	84.196.000	Education for Homeless Ch	0	17,157	0	10,125	10,126
	84.282.000	Public Charter Schools	420,507	467,489	345,993	459,198	459,199
	84.287.000	21st Century Community Le	1,215,433	1,106,325	1,236,941	1,308,235	1,308,236
	84.334.000	Early Awareness/Readiness-Undergrad	287,738	173,236	113,807	162,531	162,531
	84.358.000	Rural/Low Income Schools Program	153,889	154,856	147,482	169,525	169,525
	84.365.000	English Language Acquisition Grant	990,892	961,424	1,151,587	1,177,500	1,177,502
	84.367.000	Improving Teacher Quality	619,308	612,082	624,253	691,953	691,953
	84.372.000	Statewide Data Systems	151,427	0	0	0	0

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-3-2 Agency Operations					
148 Federal Education Fund					
84.424.000 SSAE	\$ 344,560	\$ 364,754	\$ 79,269	\$ 257,258	\$ 257,258
84.938.000 Hurricane Education Recovery	32,715	27,536	0	0	0
93.243.000 Project Reg. & Natl Significance	0	66,724	60,697	71,535	71,535
93.434.000 ESSA Preschool Development Grants	45,512	74,213	0	43,797	43,797
193 Foundation School Fund	0	290,134	290,134	0	0
325 CORONAVIRUS RELIEF FUND					
84.425.119 COV19 Education Stabilization Fund	0	0	2,107,329	55,825	0
326 Charter School Liquidation Fund	0	214,164	0	0	0
555 Federal Funds					
93.558.000 Temp AssistNeedy Families	72,547	35,953	124,667	142,195	142,195
93.630.000 Developmental Disabilities	532,015	323,581	531,477	365,644	365,644
751 Certif & Assessment Fees	137,268	97,485	140,403	117,692	117,692
777 Interagency Contracts	136,721	61,174	217,068	139,122	139,120
Total, Method of Financing	\$54,201,847	\$55,160,050	\$54,484,012	\$50,260,589	\$50,204,774
FULL TIME EQUIVALENT POSITIONS	231.5	268.6	270.2	272.5	270.7
Method of Allocation					

7.A. Indirect Administrative and Support Costs

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703 Texas Education Agency

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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In general, indirect administration and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. The percentage of range that applies to strategy 2-3-2 is from 92.6% to 95.0%.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-3-3	State Board for Educator Certification					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,644,748	\$ 1,896,570	\$ 1,363,083	\$ 1,596,615	\$ 1,632,722
1002	OTHER PERSONNEL COSTS	69,726	71,639	63,875	68,802	70,451
2001	PROFESSIONAL FEES AND SERVICES	1,887,193	1,487,693	3,180,432	2,258,243	2,214,819
2002	FUELS AND LUBRICANTS	178	537	363	398	408
2003	CONSUMABLE SUPPLIES	4,834	5,052	3,499	3,807	3,901
2004	UTILITIES	2,254	2,453	1,670	1,828	1,873
2005	TRAVEL	5,738	5,758	3,851	4,195	4,298
2006	RENT - BUILDING	8,400	8,432	5,700	6,251	6,405
2007	RENT - MACHINE AND OTHER	66,099	40,014	48,295	55,992	57,374
2009	OTHER OPERATING EXPENSE	291,855	279,997	173,786	157,093	160,972
4000	GRANTS	76,958	0	0	0	0
5000	CAPITAL EXPENDITURES	25,611	0	0	0	0
Total, Objects of Expense		\$4,083,594	\$3,798,145	\$4,844,554	\$4,153,224	\$4,153,223
METHOD OF FINANCING:						
1	General Revenue Fund	94,439	265,196	82,914	4,677	4,677
751	Certif & Assessment Fees	3,989,155	3,532,949	4,761,640	4,148,547	4,148,546
Total, Method of Financing		\$4,083,594	\$3,798,145	\$4,844,554	\$4,153,224	\$4,153,223
FULL TIME EQUIVALENT POSITIONS		23.8	26.7	27.8	26.5	27.3

7.A. Indirect Administrative and Support Costs

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703 Texas Education Agency

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-3-3 State Board for Educator Certification					
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Method of Allocation					
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In general, indirect administration and support costs are allocated proportionately among all strategies on the basis of budget size for each fiscal year. The percentage of range that applies to strategy 2-3-3 is from 5.7% to 7.7%.

7.A. Indirect Administrative and Support Costs

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	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$22,554,723	\$25,636,730	\$27,082,864	\$27,167,896	\$27,112,900
1002 OTHER PERSONNEL COSTS	\$956,170	\$968,369	\$1,269,128	\$1,170,724	\$1,169,899
2001 PROFESSIONAL FEES AND SERVICES	\$28,165,783	\$27,726,860	\$26,264,383	\$22,168,958	\$22,168,961
2002 FUELS AND LUBRICANTS	\$2,442	\$7,262	\$7,216	\$6,777	\$6,777
2003 CONSUMABLE SUPPLIES	\$66,293	\$68,288	\$69,526	\$64,781	\$64,781
2004 UTILITIES	\$30,915	\$33,153	\$33,184	\$31,099	\$31,099
2005 TRAVEL	\$78,685	\$77,835	\$76,514	\$71,378	\$71,378
2006 RENT - BUILDING	\$115,194	\$113,983	\$113,257	\$106,359	\$106,360
2007 RENT - MACHINE AND OTHER	\$906,423	\$540,880	\$959,569	\$952,749	\$952,749
2009 OTHER OPERATING EXPENSE	\$4,002,264	\$3,784,835	\$3,452,925	\$2,673,092	\$2,673,093
4000 GRANTS	\$1,055,337	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$351,212	\$0	\$0	\$0	\$0
Total, Objects of Expense	\$58,285,441	\$58,958,195	\$59,328,566	\$54,413,813	\$54,357,997
Method of Financing					
1 General Revenue Fund	\$28,810,775	\$29,542,065	\$25,757,149	\$26,370,492	\$26,370,483
3 Tech & Instr Materials Fund	\$691,537	\$708,589	\$825,721	\$767,155	\$767,155
44 Permanent School Fund	\$6,501,540	\$7,272,002	\$5,921,775	\$5,020,569	\$5,020,570
148 Federal Education Fund	\$17,413,883	\$16,880,099	\$18,651,203	\$17,286,572	\$17,286,592

7.A. Indirect Administrative and Support Costs

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	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
193 Foundation School Fund	\$0	\$290,134	\$290,134	\$0	\$0
325 CORONAVIRUS RELIEF FUND	\$0	\$0	\$2,107,329	\$55,825	\$0
326 Charter School Liquidation Fund	\$0	\$214,164	\$0	\$0	\$0
555 Federal Funds	\$604,562	\$359,534	\$656,144	\$507,839	\$507,839
751 Certif & Assessment Fees	\$4,126,423	\$3,630,434	\$4,902,043	\$4,266,239	\$4,266,238
777 Interagency Contracts	\$136,721	\$61,174	\$217,068	\$139,122	\$139,120
Total, Method of Financing	\$58,285,441	\$58,958,195	\$59,328,566	\$54,413,813	\$54,357,997
Full-Time-Equivalent Positions (FTE)	255.3	295.3	298.0	299.0	298.0