Texas Education Agency

**Fiscal Year 2024 – 2025
Legislative Appropriations
Request**

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

September 2022

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2024 and 2025

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

by the

Texas Education Agency

September 2022

Approved:

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

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Over the past several years, public education in Texas – and across the nation – has endured many challenges and seen many opportunities. The students, families, and educators of Texas have shown tremendous grit and determination throughout the global pandemic and its ongoing effects. The Texas Education Agency's (TEA or Agency) relentless focus has been, and will continue to be, to ensure a safe, supportive, and academically rich learning environment in schools across the state as we improve outcomes for all students. We work to maximize the potential of every child, whether they pursue an academic, military, or career path after high school, so that they leave our public school system prepared for a life of purpose and productivity in our republic.

Given the impacts of COVID-19, the investments in learning acceleration and pandemic recovery made by the 87th Legislature have greatly benefited the students of Texas. New supports established during the 2022-2023 biennium are improving instructional practice, including increased use of rigorous curricular materials in the classroom, increases in teacher supports, expanded learning time, and targeted tutoring. Furthermore, significant funding infused into career-focused high schools and parent-directed special education services are facilitating both systemic innovation and targeted intervention that helps increase the level of preparation for productive careers for all of our children. These changes have come from a variety of legislative actions, building off reforms such as the reading academies of House Bill 3 (HB 3) from the 86th legislative session, and including new student tutoring supports in HB 4545 and comprehensive acceleration supports of HB 1525 from the 87th.

The impact of these statewide strategic policy investments has been remarkable. Students are now performing at a higher level in reading than before the pandemic and have made notable gains in math. Our teachers and education leaders across the state are to be given ultimate credit for these gains, even while we remember that progress for students is achieved through the collaborative work of the governor and legislature, the Agency and regional service centers, local school systems and their boards, educators, parents, supportive community members, and, of course, the students themselves.

While we have seen notable academic gains, much work remains. Far too few students are reading and doing math at grade level, and the rate at which our recent graduates complete college or obtain a career credential remains too low. It is with the mindset of continuous improvement that TEA seeks to continue programs we know work while adding funding and support for new programs and operational needs that will build on that success. TEA's base funding request leverages every existing dollar to its greatest potential, funding current law and continuing implementation of the strategic initiatives launched to date, where continued funding is available. The agency's exceptional item requests will ensure ongoing operational functioning of the Agency and its information technology systems, while adding resources in critical programmatic areas—school safety and educator staffing. The Windham School District also has an exceptional item that is included in this Legislative Appropriations Request (LAR).

We understand the difficult task the legislature has, given the many priorities before it. The steps taken during the 87th regular session greatly reduced the chance that the public health crisis of the last few years will become an education crisis for a generation. Texas must continue and build upon the path of high expectations, high quality curriculum, and a relentless pursuit of academic growth for our students.

STATE OF TEXAS EDUCATION

At 5,427,370 during the 2021-22 school year, student enrollment numbers in Texas were somewhat below the historic high of 5,493,940 in 2019-20 but had increased from 5,371,586 students served in 2020-21. There are 8,973 public schools, across 1,204 school systems employing nearly 750,000 people. After growing by more than 30% over the past two decades, student population declined during the pandemic, and then grew by 1% from the previous year, remaining lower than its pre-pandemic highs. Even with lower enrollment growth, achieving significant improvements across a system this big takes a tremendous amount of focus and determination on the part of TEA, state leadership, school district leadership, principals, teachers, parents, and students.

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Public Education in Texas is notably diverse. Texas students are 53% Hispanic, 26% White, 13% African American, 5% Asian, 3% multiracial, 0.3% Native American, and 0.2% Pacific Islander. The proportion of school-aged children who are economically disadvantaged is 61%, more than 10 percentage points higher than 20 years ago. Almost 1.2 million Texas students are identified as emergent bilingual students, whose first language was something other than English.

Student outcomes in Texas improved significantly from 2021 to 2022, reflecting the hard work of teachers, principals, and instructional leaders across the state. Performance of schools is publicly and transparently celebrated with the A-F rating system, which has used the same underlying methodology since its inception, allowing for meaningful comparisons across years, albeit without the benefit of ratings for the 2019-20 and 2020-21 school years because of COVID-19 disruptions. From 2019 to 2022, 95 additional districts earned an overall A rating, an eight-percentage point increase. The A-F system is a critical component of improving performance for students, with evidence showing that it benefits students over both the near and long term. Parents, educators, and community members can visit TXschools.gov to see where their schools currently stand, and where they need to focus in order to continuously improve.

It is often said that budgets represent priorities, and a look at the state budget makes it clear that K-12 education is the Texas Legislature's number one priority. In terms of funding, it is important to applaud the work of the legislature which has consistently increased per pupil funding levels over time. While many will point to the basic allotment in the foundation school program, which has clearly risen, large amounts of public education funding are provided beyond the basic allotment. Not counting federal funds, per pupil spending on Texas public schools is estimated to reach $11,689 for FY2023, up from $8,422 during FY2012. This funding represents an investment first and foremost in teachers, where school systems spend the bulk of their funds, with 369,389 employed in 2020-21. What is particularly noteworthy about this investment is that Texas employs more teachers than any other state, with a teacher-to-student ratio of 14.5-to-1. By contrast, California has roughly 600,000 more students but fewer total teachers, with a teacher-to-student ratio of 22.7-to-1 in 2019-20.

POLICY LANDSCAPE

In TEA's 2022-2023 LAR, I remarked that the state of Texas should be extremely proud of the Texas Legislature and their tremendous actions taken on behalf of school students during the 86th Legislative Session, in particular House Bill (HB) 3, Senate Bill (SB) 11, and HB 3906. These bills have proven to be monumental in positively shaping the future of public education in the state. The 87th Legislature followed with equally consequential bills – including HB 4545, HB 1525, and SB 1365 – that took significant steps to stem academic learning loss, provide supports for school systems during unprecedented times, and ensure we continue to hold ourselves as educators to the high expectations that our students deserve. State government leadership has taken decisive action in other areas as well, adding to the strong, student-focused policy landscape underlying public education in this state.

HB 4545, 87R, was a direct result of the academic decline seen due to the COVID-19 pandemic. It established new requirements for targeted tutoring or similar accelerated learning options for students who are struggling academically. These changes have been difficult to implement, but extremely impactful. Before the pandemic, roughly 32% and 36% of students who were below grade level in reading and math, respectively, subsequently gained more than a year in a year's time to reach "approaches grade level" or better. In 2022, on the heels of the first year of HB 4545 implementation, those numbers jumped to 45% and 39%, respectively. What's more, HB 4545 created the Strong Foundations grant program to provide resources to help schools significantly improve their approach to instruction in the primary grades, using, among other things, evidence-based practices for rigorous content and systemic teacher coaching and leadership development – so that more 3rd graders read on grade level in the first place. Initial implementation of the program is strong, and its continuation and expansion will lead to significantly improved outcomes for elementary students statewide.

HB 1525, 87R, made significant changes to school funding as a follow-up to HB 3, 86R, most notably expanding and realigning career and technical education (CTE)

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funding. The bill also directed state and federal funds to be used to overcome the learning loss from the impact of the pandemic on student learning. The learning acceleration supports created by HB 1525 included new grants funded out of state federal discretionary funds from the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and the American Rescue Plan Act (ARPA). These grants led to significantly positive learning outcomes for students and were themselves aided by the legislature's investment in open education resources (OER) for the past several years. Without the initial investment in OER, it is unlikely educational outcomes in the state would have recovered as quickly as they have.

With over 1,200 school systems in Texas, and close to $70 billion in annual funds expended on public education, it is important that parents, educators, and communities across the state have an accurate and transparent system that holds school systems accountable for poor performance when necessary. SB 1365, 87R, reaffirmed that schools must be given A-F ratings each year, while providing for a transition to emerge from COVID-19 with only A-C ratings during 2021-22. The bill also formalized the intervention framework for campuses receiving D or F ratings for multiple years and improved procedural clarity when special investigations into school systems are needed.

Legislative action also created the Special Education Funding Commission and the Texas Virtual Education Commission. These commissions are meeting on a regular basis throughout the legislative interim, deeply examining current funding structures and possible proposals for fiscal year (FY) 2024 and beyond. The work of these groups has the potential to significantly enhance the quality of educational services available to students through improvements to the incentives driven by the school finance system. The Special Education Funding Commission is examining substantive changes which will build on progress the state has made in recent years. In 2018, TEA developed a five-year strategic plan to improve Special Education services in Texas. This plan included enhanced monitoring; increased family, stakeholder, and community engagement; and significant increases to technical assistance and guidance, specifically for "child find" practices and evaluation. This has resulted in approximately 137,000 more students receiving special education services than four years ago, and roughly double the number of students receiving dyslexia support over the same period.

Through the Governor's Tri-Agency Workforce Initiative, TEA is also working with the Texas Higher Education Coordinating Board (THECB), the Texas Workforce Commission, and other partners to recalibrate the workforce and educational systems quickly and efficiently. Comprehensive improvements involve re-envisioning, retooling, and reworking how Texas educates, trains, prepares, and engages students to dramatically expand educational and economic opportunities that align with current and emerging workforce needs. The Governor issued renewed charges to the three agencies in February 2020, focused on aligning pathways between secondary and postsecondary education and training; aligning education and training programs with state and regional workforce needs; and improving alignment between the agencies' processes, projects, and data. In 2021, the 87th Legislature formally codified the Governor's Initiative with HB 3767. The THECB updated our collective goal framework with its Building a Talent Strong Texas strategic plan, and TEA continues to evolve its efforts to align with those goals for students coming out of K-12.

SB 11, 86R, was a significant school safety bill that created a comprehensive, evidence-based framework for local school systems designed to ensure that schools remain a safe place for learning. The bill provided resources to the Texas School Safety Center (TxSSC) to offer districts technical support to help develop strong emergency operation plans, with follow-up action coming from periodic safety audits. With the bill's passage, TEA collaborated with TxSSC, along with other statewide entities who play a role in providing policy and technical support for the bill's requirements on local school systems. However, the tragedy in Uvalde reminded all of us that constant vigilance is required. Since June, and under the leadership of Governor Abbott, TEA has significantly expanded its school safety oversight and support work, in tight alignment with TxSSC. This includes work to ensure all schools had an immediate audit of their safety procedures, all exterior school building doors are in good working order, security drills are conducted regularly, and threat assessment staff are fully trained, all before school started for 2022-23. TEA is also requiring new safety protocols, so that all schools perform weekly sweeps of exterior doors to ensure access to buildings can be controlled. The TxSSC, TEA, and regional service centers have launched a continuous monitoring and support operation to ensure these local safety procedures are being followed consistently. And TEA is working to help expand the

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availability of school-based law enforcement on campuses across Texas.

While these changes fall within the current statutory framework, they represent a significant expansion of TEA's oversight work in school safety relative to the one FTE allocated to the Agency under SB 11. They also represent expanded regulatory requirements on local school systems. The result of these changes has been an immediate improvement in the level of safety across all schools in Texas, but not without cost. TEA is working to identify the specific amount of new one-time and ongoing expenses faced by local school systems to ensure an effective school safety posture while complying with these requirements. TEA has identified one-time administrative funds that support its expanded activities, but recurring funds will be needed for the work to continue. The specific level of additional resources for TEA and local school systems has not been finalized, but an exceptional funding need does exist, and I will communicate that to the legislature as soon as the specifics are determined.

HB 3906, 86R, provided for a comprehensive set of changes to student assessment over several years. The first phase is well underway, with a significant redesign of the State of Texas Assessment of Academic Readiness (STAAR) test to take effect in spring of 2023. The components of the redesign have been driven by educator feedback, making the test more aligned with effective instructional practices while continuing its role as a valid, reliable summative statewide assessment of the Texas Essential Knowledge and Skills (TEKS). The second phase of the bill requires TEA to conduct research on the feasibility of a through-year replacement of STAAR. A pilot of that second phase is underway in several subject areas during the 2022-23 school year. The changes made by HB 3906 will significantly enhance the state's regular administration of summative assessments, which is one of the most effective and proven components of state policy to improve outcomes for all students. Parents use the clear information provided by state summative assessments to see where their students are, compared to previous years, and how much progress was made during the most recent school year. Teachers use the state assessment results as a reliable measure of how students are doing relative to a consistent set of state standards. And school district leaders rely on the results from these assessments to lead their school systems in ways that maximize support for student academic growth.

As noted above, Texas employs more teachers than any other state in the country. But school systems are anecdotally reporting significant hiring headwinds as we emerge from the disruptions of COVID-19. Under Governor Abbott's leadership, TEA has convened a Teacher Vacancy Task Force to analyze the situation in detail and offer recommendations for possible improvement. Preliminary discussions have identified a number of focus areas. Of note, standards of accountability for educator preparation do not currently align with first year job duties for teachers. Educator preparation accountability policy will need to be improved in order for school districts to be well served by those preparing teachers. Along with improved accountability, additional resources will likely need to be invested in preparation, which currently receives no direct state funding. As the Taskforce deliberates, we anticipate a fuller picture of needs to improve our ability to address teacher vacancies, and I will communicate any exceptional funding needs as the Taskforce nears completion of its work.

STATE OF THE TEXAS EDUCATION AGENCY

Six years ago, TEA adopted a strategic plan focused on the areas that have the greatest impact on the academic achievement and growth of Texas' students, built on four Strategic Priorities:

1. Recruiting, supporting, and retaining teachers and principals
2. Building a foundation of reading and math
3. Connecting high school to career and college
4. Improving low-performing schools

In keeping with its ethos of continuous improvement, and in response to the impact of COVVID-19 on the education landscape in Texas, TEA has spent the last 18 months

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refreshing its strategic plan. Through this refresh, we established top-line goals linked to our strategic priorities and clarified how the Agency's programs and activities are expected to produce the desired results. We reconceptualized how the Agency's ongoing work relates to newer programs focused on learning acceleration and pandemic recovery, and reorganized internal workstreams to optimize efficiency across teams. We are aligning all of the work we do to concepts developed over years under the Effective Schools Framework, and based on feedback from school systems, piloting an Effective District Framework. TEA is currently engaging stakeholders on the refreshed strategic plan, integrating feedback and looking for points of connection and collaboration.

TEA's strategic plan is ambitious, focused, and yet still covers the continuum of education from Pre-K – 12 for a state as large as Texas. It is difficult to execute well, and it requires an adequately sized team of talented staff who are student-focused, tenacious, creative, and willing to learn from mistakes. A key component of our strategic discipline since my arrival six years ago has been to ensure TEA, as an organization, can execute well. Borrowing from practices refined in the private sector, the Agency has made internal project management, performance management, and talent management into cornerstone of its operations. These efforts have paid significant dividends in our ability to carry out legislative priorities. They have also had a measurable impact on internal TEA operations. TEA's most recent annual analysis of employee satisfaction and efficacy reached an all-time high for the Agency, rivaling high performing private sector organizations, but with significant red flags in the area of employee compensation.

We must continue to ensure we have a talented, performance-focused team at TEA, because our students need us to be the best we can be. But this does require that we are adequately resourced for the mission. TEA's baseline budget request includes a fulltime equivalent (FTE) cap of 1,154, which is marginally lower than the Agency's FY 2023 cap of 1,165.5 and represents the net effect of a number of statutory changes and the work required to improve student learning as we emerge from the pandemic. Prior funding levels have supported this number of FTEs. However, the talent environment has significantly changed due to inflationary factors. TEA will not be able to continue executing legislative policies effectively unless we are able to address internal salary issues needed to retain our talented staff, and as a result, I am requesting for the first time since my tenure began an exceptional item related to employee pay, because it is necessary.

EXCEPTIONAL ITEM REQUESTS

Replacement General Revenue: Permanent School Fund (PSF) dollars are currently used as a method of finance in TEA's bill pattern for certain administrative costs that directly or indirectly support operations of the PSF division and/or the State Board of Education. SB 1232, 87R, separated the PSF division of TEA to be combined with investment staff of the General Land Office, forming a standalone government corporation to manage the fund beginning January 1, 2023. Appropriated PSF dollars historically covered approximately $8 million in expenses across numerous TEA support divisions. TEA has reduced that figure to $5.5 million per year through operational adjustments and method of finance shifts. TEA's first exceptional item requests replacement GR of this amount to ensure continued basic functioning of the Agency following the separation of the PSF.

Strategic compensation: Delivering on TEA's mission requires a highly skilled staff. The Agency aggressively recruits talent from school systems and the private sector. Despite many talent management strengths, TEA struggles to provide competitive salaries and salary increases. Because salary increases are limited, employees that are otherwise happy with TEA must seek opportunities elsewhere to meet their earnings needs. To maintain the highest level of performance, TEA must adequately compensate current employees and make competitive offers for new talent. TEA is requesting General Revenue, to be paired with available federal funds, to make strategic human capital investments, including raises for merit-eligible employees and targeted recruitment and retention pay.

Information technology deferred maintenance: TEA administers technology systems including 40 comprehensive applications across 311 code repositories that collectively store over 180 terabytes of data. Since the 84th legislative session, approximately 120 bills passed that required TEA to add new applications or update

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existing ones. The amounts appropriated to implement those bills have been regularly below the funding requested, by a cumulative amount in the tens of millions of dollars. Even so, TEA has taken action to implement new legislative requirements. But each time this was done, TEA had to reduce or otherwise stop work to maintain previously mandated requirements, reallocating resources to the new but not fully funded ones. This amounts to a deferred maintenance problem, akin to spending money building new roads by taking money originally allocated to maintain old roads, and the old roads crumble as a result. TEA's IT infrastructure is no different, and TEA is requesting increased funding to begin to address the backlog of deferred maintenance projects, so as to prevent critical systems failures that could disrupt schools, educators, students, and parents.

School safety: TEA has worked closely with the Governor's Office, legislative leadership, school districts, partner agencies, and other stakeholders throughout the summer to respond to the tragedy in Uvalde. Significant new work has begun at TEA, which was previously allocated 1 FTE to implement SB 11. Among other work, the Agency is hiring a new Chief School Safety Officer, updating facility standards, and collaborating closely with the Texas School Safety Center on facilities audits and supports for school operations. TEA will continue to work closely with state government leaders, school system leaders, and our state agency partners, to refine current practices that improve school safety, but an exceptional funding need does exist to fund school safety initiatives. While still in the planning phase, that exceptional item request will include funding for facilities upgrades, school-based safety personnel, technical assistance and other supports at TEA, and other areas.

Educator staffing: TEA formed the Teacher Vacancy Task Force (TVTF) in March 2022 to closely study the factors impacting educator staffing in Texas and to consider policy proposals for the legislature to address any issues identified. The TVTF, made up of teachers and district administrators, has met regularly throughout the summer and will continue to do so into the fall and leading up to the legislative session, and multiple proposals to decrease teacher vacancy rates are emerging. As with school safety, these proposals are in the early stage of development; TEA anticipates that the work of the TVTF through this winter will refine the focus of what will become an exceptional item request for presentation to the appropriating committees of the House and Senate.

School cybersecurity: School systems in Texas are at risk of having confidential student information accessed by unauthorized parties through cyberattacks. Similarly, school systems have been regular targets of ransomware and similar threats, with multiple instances of multi-day outages (potentially preventing student lessons from being taught), data loss (including student academic data), financial theft, and ransom payments. TEA is asking for funds to launch a K-12 cybersecurity initiative to improve the ability of school systems in Texas to prevent cyberattacks from being successful.

Windham School District: The Windham School District provides academic, life skills, and career and technical education (CTE) to eligible incarcerated individuals within the Texas Department of Criminal Justice (TDCJ). The District is funded through TEA's bill pattern and has requested exceptional item funding to sustain a 10% teacher salary increase; to sustain or expand programs for students in restrictive campuses, CTE opportunities, and family literacy programming; and to provide additional transitional service coordinators.

BACKGROUND CHECKS

The Texas Education Code (TEC) establishes the authority and duty of TEA to conduct background checks on educators (TEC 22.0831), charter school teachers (TEC 22.0832), substitutes (TEC 22.0836), non-certified school employees (TEC 22.0833), and agency employees and contractors who work in schools and have direct contact with students (TEC 22.0834). Rules and procedures for these background checks are found in 19 Texas Administrative Code (TAC) Chapter 153, Subchapter DD; 19 TAC Chapter 232, Subchapter B; and TEA Operating Procedures 04-02 and 07-45. TEA requires that criminal background checks (with fingerprinting) be conducted on applicants, employees, and interns who have access to confidential databases (Texas Government Code §411.1405 and Agency OP 07-46) or who may have direct contact with students. Further information about criminal history background checks is available on the TEA website.

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AGENCY TRANSITION TO STATEWIDE ERP SYSTEM

The Texas Education Agency is a hub agency for CAPPS Financials and has implemented the core CAPPS HR/PR application.

EXEMPT POSITIONS

TEA is not asking for any additional exempt positions. Under Senate Bill 1232, 87R, the Permanent School Fund division of the Agency is separating from TEA to become a standalone government corporation. Accordingly, TEA's current Chief Investment Officer position can be removed from its schedule of exempt positions.

CONCLUSION

Despite the challenges that students and educators have faced in recent years, there is cause for both optimism and celebration. The state legislature has crafted a policy framework that is focused on the needs of students, and it has made significant investments to get students' learning back on track. TEA is working diligently to support public education in the state by executing the legislature's policy framework, coherently integrated within our four key strategic priorities. Hundreds of thousands of principals and teachers across Texas are working tenaciously to provide students the best education possible. Our collective efforts are producing results for the students of this state. More work remains, both in sustaining the programs that have proven successful, and in tackling the critical areas that remain. I look forward to continuing to work with you to improve outcomes for all Texas children.

Every child. Every classroom. Every day.

Mike Morath

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Organizational Chart

Legislative Appropriations Request – Fiscal Years 2024 and 2025
Texas Education Agency

TEA Texas Education Agency

Texas Governor

TCDD
18 FTEs

Commissioner of Education
1 FTE

SBOE

School Safety
5 FTEs

Internal Audit
3 FTEs

Educator Support	Special Populations	School Programs	Governance	Operations	Finance	Information Technology	General Counsel
168 FTEs	95.5 FTEs	247 FTEs	66 FTEs	107 FTEs	227 FTEs	203 FTEs	25 FTEs

Educator Support
- Charter Authorizing
- District Planning and Support
- Educator Data, Research, and Strategy
- Educator Preparation, Certification, and Enforcement
- School Culture and Student Supports
- System Innovation

Special Populations
- Complaints and Dispute Resolution
- Emergent Bilingual
- High Mobility At-Risk
- Monitoring, Review & Support
- Program Policy, Engagement, and Reporting
- Special Populations Monitoring
- Systemwide Integration

School Programs
- Assessment
- College, Career & Military Prep
- Curriculum Standards & Student Support
- Early Childhood Education
- Innovative Instructional Models
- Instructional Materials & Implementation
- Open Education Resources
- Performance Reporting
- SBOE Support
- Strategy & Analytics

Governance
- Accreditation & Enforcement Coordination
- Board Support
- Compliance & Inquiries
- Educator Investigations
- Field Support
- Governance
- Monitors & Conservators
- Special Investigations

Operations
- Alignment & Delivery
- Communications
- ESC Strategy
- Governmental Relations
- Human Resources
- Organizational Development
- Organizational Strategy and Support
- Research & Analysis

Finance
- Accounting
- Budget & Planning
- Contracts & Purchasing
- Federal Fiscal Compliance & Reporting
- Federal Fiscal Monitoring
- Federal Program Compliance
- Financial Compliance
- Forecasting & Fiscal Analysis
- Grants Administration
- School Finance
- State Funding

Information Technology
- Business Management
- Development & CTO
- Information Security
- IT Operations
- Strategic Projects

General Counsel
- Contracts & Procurement Counsel
- Employment Counsel
- Enforcement & Litigation Defense Counsel
- Ethics Counsel
- Public Information
- Special Education Hearings, Mediation and Counsel
- Statutory Interp. and Rulemaking Counsel

Commissioner of Education provides statewide leadership and strategic direction for Texas public education. The commissioner is the educational leader of the state, the executive officer of the Texas Education Agency, and the executive secretary of the State Board of Education (SBOE). The commissioner ensures that the agency carries out the duties imposed by the legislature and employs talented leaders to perform the duties of the agency. The commissioner visits different areas of the state, addresses a wide variety of organizations and stakeholders, and works with state leaders and other agencies on education issues.

School Safety provides the agency with a team of professionals that supports school districts, charter schools, and agency staff in complying with school safety regulations, responding rapidly and appropriately to incidents, and developing new strategies to ensure that Texas public school students are taught in a safe environment.

Internal Audit provides an objective, independent assurance and consulting function whose purpose is to evaluate and improve the effectiveness of risk management, control, and governance processes as a service to agency management and the Commissioner of Education. Internal auditors have free and unrestricted access to all agency activities, records, property, and personnel and to those of agency contractors and subcontractors.

The **Office of Educator Support** oversees all aspects of the agency's functions regarding educator leadership and quality, guidance and support to the charter school community, and transformation of low-performing schools. Specific areas include*:* charter authorizing; district planning and support; educator data, research, and strategy; educator preparation, certification, and enforcement; school culture and student supports, and system innovation.

The **Office of Special Populations** is responsible for the agency's support of Texas public school special education programs. Specific areas include: complaints and dispute resolution; emergent bilingual students; high-mobility at-risk students; monitoring, review, and support; program policy, engagement, and reporting; special populations monitoring; and systemwide integration.

The **Office of School Programs** supports the programmatic needs of public schools throughout the state. Specific areas include: assessment; college, career, and military preparation; curriculum standards and student support; early childhood education; innovative instructional models; instructional materials and implementation; open education resources; performance reporting; SBOE support; and strategy and analytics.

The **Office of Governance** is responsible for governance-related agency operations to improve student outcomes. Specific areas include: accreditation and enforcement coordination, board support, compliance and inquiries, educator investigations, field support, governance, monitors and conservators, and special investigations.

The **Office of Operations** supports effective and efficient agency operations. Specific areas include: alignment and delivery, communications, education service center (ESC) strategy, governmental relations, human resources, organizational development, organizational strategy and support, and research and analysis.

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The **Office of Finance** leads the agency's efforts to flow resources to Texas local educational agencies; efficiently manage available funding to improve student outcomes; ensure effective financial controls, monitoring, and reporting; and provide information for legislative appropriations processes and fiscal analyses. Specific areas include: accounting; budget and planning; contracts and purchasing; federal fiscal compliance and reporting; federal fiscal monitoring; federal program compliance; financial compliance; forecasting and fiscal analysis; grants administration; school finance; and state funding.

The **Office of Information Technology** works closely with all agency divisions to implement innovative technology solutions in a cost-efficient manner to support the goals and priorities of the agency; works closely with education stakeholders to ensure effective implementation and use of the Texas Student Data System (TSDS), which streamlines the school district data collection and submission process and equips educators with timely and actionable student data; and supports the in-house applications used by internal and external users. Specific areas include: business management, development, information security, IT operations, and strategic projects.

The **Office of General Counsel** provides legal counsel and representation to the agency, provides legal information to school district and charter school personnel and parents regarding school law, responds to thousands of public inquiries, and provides administrative staff and support for all legal activities of the agency. Other major responsibilities include: serving as liaison to the Attorney General of Texas; providing guidance on ethics to the SBOE, State Board for Educator Certification (SBEC), and agency staff; and providing legal guidance on TEA contracts and procurement matters.

The **Texas Council for Development Disabilities (TCDD)** is an independent entity administratively tied to TEA. It is responsible for creating change so that all people with disabilities are fully included in their communities and exercise control over their own lives.

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Certification of Dual Submissions
Legislative Appropriations Request – Fiscal Years 2024 and 2025
Texas Education Agency

CERTIFICATE

Agency Name Texas Education Agency

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2022–23 GAA).

Chief Executive Officer or Presiding Judge

Signature

Mike Morath
Printed Name

Commissioner of Education
Title

2 September, 2022
Date

Board or Commission Chair

N/A
Signature

Printed Name

Title

Date

Deputy Commissioner of Finance

Signature

Mike Meyer
Printed Name

Deputy Commissioner of Finance
Title

2 September, 2022
Date

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Summaries of Request
Legislative Appropriations Request – Fiscal Years 2024 and 2025
Texas Education Agency

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 1. Provide Education System Leadership, Guidance, and Resources											
1.1.1. FSP - Equalized Operations	38,089,644,586	35,537,857,107					12,773,526,000	13,515,826,702	50,863,170,586	49,053,683,809	
1.1.2. FSP - Equalized Facilities	807,300,000	848,731,623							807,300,000	848,731,623	
1.2.1. Statewide Educational Programs	794,534,832	298,145,000			172,659,678	169,659,678	285,122,034	27,157,930	1,252,316,544	494,962,608	
1.2.2. Achievement Of Students At Risk	10,000,000	5,000,000			3,705,874,000	3,880,874,004			3,715,874,000	3,885,874,004	
1.2.3. Students With Disabilities	299,114,327	304,526,719			2,578,168,784	2,270,798,920	122,968	122,968	2,877,406,079	2,575,448,607	
1.2.4. School Improvement & Support Pgms	95,656,985	93,353,732			544,382,209	531,868,412	772,966		640,812,160	625,222,144	
Total, Goal	**40,096,250,730**	**37,087,614,181**			**7,001,084,671**	**6,853,201,014**	**13,059,543,968**	**13,543,107,600**	**60,156,879,369**	**57,483,922,795**	
Goal: 2. Provide System Oversight & Support											
2.1.1. Assessment & Accountability System	171,897,499	169,376,960			54,828,110	68,828,110			226,725,609	238,205,070	
2.2.1. Technology/Instructional Materials	736,432,051	1,356,367,582							736,432,051	1,356,367,582	
2.2.2. Health And Safety	46,644,844	29,840,844			159,627,902	8,242,620			206,272,746	38,083,464	
2.2.3. Child Nutrition Programs	27,511,566	27,247,874			4,898,325,845	4,954,629,696			4,925,837,411	4,981,877,570	
2.2.4. Windham School District	115,494,752	115,494,752							115,494,752	115,494,752	10,246,974
2.3.1. Improving Educator Quality/Ldrsp	60,694,000	60,694,000			437,339,427	447,945,486			498,033,427	508,639,486	
2.3.2. Agency Operations	60,094,179	58,941,245			94,320,190	91,577,799	29,165,440		183,579,809	150,519,044	7,957,050
2.3.3. State Board For Educator Cert	11,422,211	11,515,322			620,195	620,195			12,042,406	12,135,517	527,308
2.3.4. Central Administration	18,803,085	19,114,154			16,695,895	15,386,144	2,107,497	107,170	37,606,477	34,607,468	3,080,580
2.3.5. Information Systems - Technology	49,218,342	50,449,628			43,176,879	43,015,145	5,580,123	171,074	97,975,344	93,635,847	75,775,742
2.3.6. Certification Exam Administration	32,619,078	32,619,078							32,619,078	32,619,078	
Total, Goal	**1,330,831,607**	**1,931,661,439**			**5,704,934,443**	**5,630,245,195**	**36,853,060**	**278,244**	**7,072,619,110**	**7,562,184,878**	**97,587,654**
Total, Agency	**41,427,082,337**	**39,019,275,620**			**12,706,019,114**	**12,483,446,209**	**13,096,397,028**	**13,543,385,844**	**67,229,498,479**	**65,046,107,673**	**97,587,654**
Total FTEs									**1,080.5**	**1,154.0**	**3.0**

703 Texas Education Agency

Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Education System Leadership, Guidance, and Resources					
1 *Public Education Excellence*					
1 FSP - EQUALIZED OPERATIONS	24,189,065,565	24,521,815,454	26,341,355,132	24,061,311,066	24,992,372,743
2 FSP - EQUALIZED FACILITIES	362,281,024	383,600,000	423,700,000	437,155,806	411,575,817
2 *Academic Excellence*					
1 STATEWIDE EDUCATIONAL PROGRAMS	162,949,901	1,103,554,546	148,761,998	344,793,804	150,168,804
2 ACHIEVEMENT OF STUDENTS AT RISK	1,780,773,388	1,764,606,137	1,951,267,863	1,942,937,002	1,942,937,002
3 STUDENTS WITH DISABILITIES	1,142,822,201	1,586,286,351	1,291,119,728	1,325,037,579	1,250,411,028
4 SCHOOL IMPROVEMENT & SUPPORT PGMS	334,888,258	327,693,373	313,118,787	312,611,072	312,611,072
TOTAL, GOAL **1**	**$27,972,780,337**	**$29,687,555,861**	**$30,469,323,508**	**$28,423,846,329**	**$29,060,076,466**
2 Provide System Oversight & Support					
1 *Accountability*					
1 ASSESSMENT & ACCOUNTABILITY SYSTEM	80,756,708	108,362,805	118,362,804	119,102,535	119,102,535

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703 Texas Education Agency

Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
2 *Effective School Environments*					
1 TECHNOLOGY/INSTRUCTIONAL MATERIALS	318,615,521	726,432,051	10,000,000	1,346,367,582	10,000,000
2 HEALTH AND SAFETY	17,787,873,451	192,707,032	13,565,714	23,022,814	15,060,650
3 CHILD NUTRITION PROGRAMS	1,808,175,750	2,812,213,474	2,113,623,937	2,490,938,785	2,490,938,785
4 WINDHAM SCHOOL DISTRICT	54,194,712	57,850,464	57,644,288	57,850,464	57,644,288
3 *Educator Recruitment, Retention, and Support*					
1 IMPROVING EDUCATOR QUALITY/LDRSP	228,145,633	238,197,411	259,836,016	254,319,743	254,319,743
2 AGENCY OPERATIONS	75,671,066	107,657,624	75,922,185	81,664,124	68,854,920
3 STATE BOARD FOR EDUCATOR CERT	6,285,160	6,478,844	5,563,562	6,149,468	5,986,049
4 CENTRAL ADMINISTRATION	15,755,988	21,791,978	15,814,499	18,105,885	16,501,583
5 INFORMATION SYSTEMS - TECHNOLOGY	42,603,682	49,878,211	48,097,133	49,631,272	44,004,575
6 CERTIFICATION EXAM ADMINISTRATION	17,883,485	16,681,473	15,937,605	16,309,539	16,309,539
TOTAL, GOAL 2	**$20,435,961,156**	**$4,338,251,367**	**$2,734,367,743**	**$4,463,462,211**	**$3,098,722,667**

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703 Texas Education Agency

Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, AGENCY STRATEGY REQUEST	$48,408,741,493	$34,025,807,228	$33,203,691,251	$32,887,308,540	$32,158,799,133
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				$0	$0
GRAND TOTAL, AGENCY REQUEST	$48,408,741,493	$34,025,807,228	$33,203,691,251	$32,887,308,540	$32,158,799,133

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703 Texas Education Agency

Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	253,226,746	1,157,470,631	323,173,068	568,393,591	291,570,076
2 Available School Fund	2,463,998,219	2,614,380,031	3,124,100,000	2,002,639,293	3,277,881,971
3 Tech & Instr Materials Fund	320,039,618	728,703,006	14,285,454	1,349,948,022	13,720,469
193 Foundation School Fund	14,280,285,276	14,153,793,838	16,020,367,309	14,089,575,872	14,134,737,326
751 Certif & Assessment Fees	27,929,767	27,183,001	28,382,999	27,783,000	27,783,000
902 Lottery Proceeds	1,814,304,056	1,613,888,000	1,621,355,000	1,613,888,000	1,621,355,000
SUBTOTAL	**$19,159,783,682**	**$20,295,418,507**	**$21,131,663,830**	**$19,652,227,778**	**$19,367,047,842**
Federal Funds:					
148 Federal Education Fund	3,431,231,071	3,534,564,704	3,742,968,919	3,725,265,287	3,725,265,284
171 School Nutrition Programs Fund	1,794,438,428	2,798,325,845	2,100,000,000	2,477,314,848	2,477,314,848
325 Coronavirus Relief Fund	17,788,115,860	484,512,163	28,324,462	40,687,294	20,343,646
555 Federal Funds	9,816,988	8,468,912	8,854,109	8,627,501	8,627,501
SUBTOTAL	**$23,023,602,347**	**$6,825,871,624**	**$5,880,147,490**	**$6,251,894,930**	**$6,231,551,279**
Other Funds:					
44 Permanent School Fund	28,008,374	31,880,531	4,000,000	0	0
304 Property Tax Relief Fund	2,196,639,520	3,085,347,000	2,240,179,000	3,085,347,000	2,240,179,000
305 Tax Reduc. & Excell. Edu. Fund	1,156,700,000	876,200,000	920,000,000	876,200,000	920,000,000
326 Charter School Liquidation Fund	364,733	1,272,966	0	0	0
599 Economic Stabilization Fund	225,663,794	0	0	0	0
777 Interagency Contracts	33,542,643	273,274,072	11,958,931	13,600,606	13,600,606

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703 Texas Education Agency

Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
802 Lic Plate Trust Fund No. 0802, est	167,183	242,528	242,000	178,965	178,965
8905 Recapture Payments Atten Crdts	2,584,269,217	2,636,300,000	3,015,500,000	3,007,859,261	3,386,241,441
SUBTOTAL	**$6,225,355,464**	**$6,904,517,097**	**$6,191,879,931**	**$6,983,185,832**	**$6,560,200,012**
TOTAL, METHOD OF FINANCING	**$48,408,741,493**	**$34,025,807,228**	**$33,203,691,251**	**$32,887,308,540**	**$32,158,799,133**

*Rider appropriations for the historical years are included in the strategy amounts.

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Regular Appropriations from MOF Table (2020-21 GAA)	$194,502,359	$0	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$287,544,148	$276,983,449	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$0	$0	$568,393,591	$291,570,076

RIDER APPROPRIATION

	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Rider 16, Non-Educational Community-Based Support Services UB (2020-21 GAA)	$504,350	$0	$0	$0	$0
Rider 22, Communities in Schools UB (2020-21 GAA)	$416,264	$0	$0	$0	$0
Rider 35, Receipt and Use of Grants, Federal Funds, and Royalties (2020-21 GAA)	$2,611,287	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025

GENERAL REVENUE

Rider 37, Child Nutrition Program UB (2020-21 GAA)

	$137	$0	$0	$0	$0

Rider 41, Educator Quality and Leadership UB (2020-21 GAA)

	$3,651,829	$0	$0	$0	$0

Rider 43, Student Success Initiative/Community Partnerships UB (2020-21 GAA)

	$1,515,115	$0	$0	$0	$0

Rider 44, School Improvement and Governance Support UB (2020-21 GAA)

	$258,809	$0	$0	$0	$0

Rider 45, Virtual School Network Collected Revenue (2020-21 GAA)

	$1,788,408	$0	$0	$0	$0

Rider 45, Virtual School Network UB (2020-21 GAA)

	$255,636	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025

GENERAL REVENUE

Rider 46, Texas Advanced Placement Initiative UB (2020-21 GAA)

	$598,061	$0	$0	$0	$0

Rider 48, Texas Science Technology Engineering and Mathematics UB (2020-21 GAA)

	$18,000	$0	$0	$0	$0

Rider 49, Early College High School UB (2020-21 GAA)

	$1,425,625	$0	$0	$0	$0

Rider 50, Amachi Texas UB (2020-21 GAA)

	$97,687	$0	$0	$0	$0

Rider 51, Texas Academic Innovation and Mentoring UB (2020-21 GAA)

	$165,561	$0	$0	$0	$0

Rider 53, Texas Gateway and Online Resources UB (2020-21 GAA)

	$2,012,616	$0	$0	$0	$0

Rider 60, Mathematics Achievement Academies UB (2020-21 GAA)

	$1,279,503	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE					
Rider 62, Reading Excellence Team Pilot UB (2020-21 GAA)					
	$684,432	$0	$0	$0	$0
Rider 65, FitnessGram Program UB (2020-21 GAA)					
	$1,600,000	$0	$0	$0	$0
Rider 66, Pathways in Technology Early College High School UB (2020-21 GAA)					
	$127,164	$0	$0	$0	$0
Rider 76, Grants for Students with Autism UB (2020-21 GAA)					
	$64,843	$0	$0	$0	$0
Art IX, Sec 13.11, Earned Federal Funds (2020-21 GAA)					
	$(316,258)	$0	$0	$0	$0
Art IX, Sec 18.03, Contingency for HB 1051 (2020-21 GAA)					
	$802,114	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025

GENERAL REVENUE

Art IX, Sec 18.42, Contingency for HB 548 (2020-21 GAA)

	$199,381	$0	$0	$0	$0

Art IX, Sec 18.66, Contingency for SB 2075 (2020-21 GAA)

	$448,857	$0	$0	$0	$0

Art IX, Sec 18.111, Athletic Programs for Students with Disabilities (2020-21 GAA)

	$2,000,000	$0	$0	$0	$0

Art IX, Sec 18.114, Contingency for HB 3 -TEA Administrative and Bill Pattern Revisions (2020-21 GAA)

	$16,172,358	$0	$0	$0	$0

Art IX, Sec 18.114, Contingency for HB 3 - Transfer Authority from 2021 to 2020 to Implement HB 3 (2020-21 GAA)

	$(411,245)	$0	$0	$0	$0

Art IX, Sec 18.114, Contingency for HB 3 - TEA Administrative and Bill Pattern Revisions UB (2020-21 GAA)

	$1,757,589	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025

GENERAL REVENUE

Rider 25, Limitation on the Transfer and Use of Funds (2022-23 GAA)

	$0	$263,692	$0	$0	$0

Rider 35, Receipt and Use of Grants, Federal Funds, and Royalties (2022-23 GAA)

	$0	$2,750,874	$0	$0	$0

Rider 44, Virtual School Network Collected Revenue Est. (2022-23 GAA)

	$0	$1,788,307	$0	$0	$0

Art IX, Sec 17.35, Funding for Various Programs at the Texas Education Agency (2022-23 GAA)

	$0	$800,000	$800,000	$0	$0

Art IX, Sec 18.15, Contingency for HB 1525 (2022-23 GAA)

	$0	$581,342,590	$52,330,590	$0	$0

Art IX, Sec 18.27, Contingency for HB 4545 (2022-23 GAA)

	$0	$148,200,000	$(1,800,000)	$0	$0

Art IX, Sec 18.56, Grants to Study and Monitor Effectiveness of Mathematics
Achievement Academy (2022-2023 GAA)

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

METHOD OF FINANCING	**Exp 2021**	**Est 2022**	**Bud 2023**	**Req 2024**	**Req 2025**
GENERAL REVENUE					
	$0	$100,000	$100,000	$0	$0
Art IX, Sec 18.60, Contingency for SB 1615 (2022-23 GAA)					
	$0	$(4,976,959)	$(5,240,971)	$0	$0
TRANSFERS					
Budget Execution Order: Texas Government Code, Sec 317.004, Silent Panic Alert Technology					
	$0	$17,104,000	$0	$0	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB 500, 86th Leg. R.S. - Special Education UB (2020-21 GAA)					
	$108,369,304	$0	$0	$0	$0
HB 2, Sec 13, 87th Leg. R.S. - MFS Reinstatement (2022-23 GAA)					
	$151,928,979	$0	$0	$0	$0
HB 2, Sec 13, 87th Leg. R.S. - MFS Reinstatement UB (2022-23 GAA)					
	$(107,928,979)	$107,928,979	$0	$0	$0
HB 5, Sec 10, 87th Leg. 2nd Called Session, Civics Training Program (2022-23 GAA)					

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

METHOD OF FINANCING	**Exp 2021**	**Est 2022**	**Bud 2023**	**Req 2024**	**Req 2025**
GENERAL REVENUE					
	$0	$14,625,000	$0	$0	$0
LAPSED APPROPRIATIONS					
Rider 16, Non-Educational Community-Based Support Services Lapse (2020-21 GAA)					
	$(1,071,206)	$0	$0	$0	$0
Rider 22, Communities in Schools Lapse (2020-21 GAA)					
	$(8,336)	$0	$0	$0	$0
Rider 34, Funding For Regional Education Service Centers Lapse (2020-21 GAA)					
	$(54,001)	$0	$0	$0	$0
Rider 37, Child Nutrition Program Lapse (2020-21 GAA)					
	$(1,194)	$0	$0	$0	$0
Rider 41, Educator Quality and Leadership Lapse (2020-21 GAA)					
	$(2,019,208)	$0	$0	$0	$0
Rider 43, Student Success Initiative/Community Partnerships Lapse (2020-21 GAA)					
	$(834,777)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025

GENERAL REVENUE

Rider 44, School Improvement and Governance Support Lapse (2020-21 GAA)

	$(119,190)	$0	$0	$0	$0

Rider 46, Texas Advanced Placement Initiative Lapse (2020-21 GAA)

	$(1,036,750)	$0	$0	$0	$0

Rider 48, Texas Science Technology Engineering and Mathematics Lapse (2020-21 GAA)

	$(8,053)	$0	$0	$0	$0

Rider 49, Early College High School Lapse (2020-21 GAA)

	$(79,983)	$0	$0	$0	$0

Rider 50, Amachi Texas Lapse (2020-21 GAA)

	$(1)	$0	$0	$0	$0

Rider 51, Texas Academic Innovation and Mentoring Lapse (2020-21 GAA)

	$(176,294)	$0	$0	$0	$0

Rider 53, Texas Gateway and Online Resources Lapse (2020-21 GAA)

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE					
	$(2,885,810)	$0	$0	$0	$0
Rider 60, Mathematics Achievement Academies Lapse (2020-21 GAA)					
	$(890,184)	$0	$0	$0	$0
Rider 65, FitnessGram Program Lapse (2020-21 GAA)					
	$(1,600,000)	$0	$0	$0	$0
Rider 66, Pathways in Technology Early College High School Lapse (2020-21 GAA)					
	$(90,386)	$0	$0	$0	$0
Rider 76, Grants for Students with Autism Lapse (2020-21 GAA)					
	$(129,991)	$0	$0	$0	$0
A.2.4 Program Contingency Lapse (2020-21 GAA)					
	$(161,628)	$0	$0	$0	$0
Art IX Sec 18.87, Contingency for SB 54 Student Performance/Regional Day School for the Deaf Lapse (2020-21 GAA)					
	$(18,878)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025

GENERAL REVENUE

Art IX, Sec 18.114, Contingency for HB 3 TEA Administrative and Bill Pattern Revisions
Lapse (2020-21 GAA)

	$(2,160,194)	$0	$0	$0	$0

SB 500, Sec 30, 86th Leg. R.S. - Special Education Lapse (2020-21 GAA)

	$(107,928,979)	$0	$0	$0	$0

Administration - Strategy B.3.2 Agency Operations Lapse (2020-21 GAA)

	$(103,269)	$0	$0	$0	$0

Administration - Strategy B.3.3 State Board of Educator Certification Lapse (2020-21
GAA)

	$(111,080)	$0	$0	$0	$0

Administration - Strategy B.3.4 Central Administration Lapse (2020-21 GAA)

	$(210,002)	$0	$0	$0	$0

Administration - Strategy B.3.5 Information Systems Technology Lapse (2020-21 GAA)

	$(739,993)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE					
Item 3 - School Lunch Matching Lapse					
	$(879,963)	$0	$0	$0	$0
Item 8 - Sec 18.114 (c)(iii) Cont for HB 3 TEA Admin & Bill Pattern Revisions (Windham) Lapse					
	$(104,328)	$0	$0	$0	$0
Item 9 - Texas Advanced Placement Init Lapse					
	$(1,790,000)	$0	$0	$0	$0
Item 11 - Teach For America Lapse					
	$(550,000)	$0	$0	$0	$0
Item 14 - Adult Charter School – GR Lapse					
	$(70,000)	$0	$0	$0	$0
Item 15 - Sec 18.03 Cont for HB 1051 - Adult Education Program Lapse					
	$(26,871)	$0	$0	$0	$0
Item 16 - Texas Academic Innovation & Mentoring Lapse					

Agency code:	703		Agency name:	**Texas Education Agency**			
METHOD OF FINANCING			**Exp 2021**	**Est 2022**	**Bud 2023**	**Req 2024**	**Req 2025**

GENERAL REVENUE

	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
	$(225,000)	$0	$0	$0	$0

Item 17 - Sec 18.111 Athletic Programs for Students with Disabilities Lapse

	$(200,000)	$0	$0	$0	$0

Item 18 - Amachi Lapse

	$(100,000)	$0	$0	$0	$0

Item 20 - Sec 18.114 (c)(ii)(n) Salary Inc for School Personnel (New Rider) TJJD Lapse

	$(43,800)	$0	$0	$0	$0

Item 21 - A.2.4 Program Contingency Lapse

	$(371,305)	$0	$0	$0	$0

Item 22 - Sec 18.114 (c)(v) Cont for HB 3 TEA Admin & Bill Pattern Revisions (Summer CTE Prgm) Lapse

	$(1,000,000)	$0	$0	$0	$0

Item 23 - Mathematics Achievement Academies Lapse

	$(500,000)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE					
Item 24 - Literacy Achievement Academies Lapse					
	$(900,000)	$0	$0	$0	$0
Item 25 - Educator Excellence Innovation Program Lapse					
	$(442,500)	$0	$0	$0	$0
Item 26 - Texas Gateway and Online Resources Lapse					
	$(395,000)	$0	$0	$0	$0
Item 27 - School Improvement and Governance Support Lapse					
	$(338,000)	$0	$0	$0	$0
Item 28 - Sec 18.114 (b) Cont for HB 3 Develop Kindergarten entry assessment Lapse					
	$(475,000)	$0	$0	$0	$0
Item 29 - Sec 18.114 (b) Cont for HB 3 Dev and provide free reading instruments Lapse					
	$(475,000)	$0	$0	$0	$0
Item 30 - Reading to Learn (RTL) Academies Lapse					

Agency code:	**703**		Agency name:	**Texas Education Agency**			
METHOD OF FINANCING			**Exp 2021**	**Est 2022**	**Bud 2023**	**Req 2024**	**Req 2025**

GENERAL REVENUE

	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
	$(550,000)	$0	$0	$0	$0
Item 32 - Student Success Initiative Lapse					
	$(510,000)	$0	$0	$0	$0
Item 33 - Pathways in Technology Early College High School (P-TECH) Lapse					
	$(400,000)	$0	$0	$0	$0
Item 34 - Early College High School Lapse					
	$(300,000)	$0	$0	$0	$0
Item 35 - Texas Science, Technology, Engineering and Mathematics (T-STEM) Lapse					
	$(150,000)	$0	$0	$0	$0
Item 36 - Reading Excellence Team Pilot Lapse					
	$(136,886)	$0	$0	$0	$0
TOTAL, **General Revenue Fund**					
	$253,226,746	$1,157,470,631	$323,173,068	$568,393,591	$291,570,076

   2   Available School Fund No. 002

       REGULAR APPROPRIATIONS

Agency code:	703		Agency name:	Texas Education Agency			

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025

GENERAL REVENUE

Regular Appropriations from MOF Table (2020-21 GAA)

	$2,420,683,776	$0	$0	$0	$0

Regular Appropriations from MOF Table (2022-23 GAA)

	$0	$1,993,700,000	$3,124,100,000	$0	$0

Regular Appropriations from MOF Table (2024-25 GAA)

	$0	$0	$0	$2,002,639,293	$3,277,881,971

RIDER APPROPRIATION

Rider 3, Foundation School Program - Per Capita Adjustment (2020-21 GAA)

	$(256,685,557)	$0	$0	$0	$0

Art IX, Sec 18.115, Contingency for HB 3 - FSP Appropriations and Funding Sources (2020-21 GAA)

	$300,000,000	$0	$0	$0	$0

Art IX, Sec 18.15, Contingency for HB 1525 (2022-23 GAA)

	$0	$620,680,031	$0	$0	$0

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE					
TOTAL, **Available School Fund No. 002**	$2,463,998,219	$2,614,380,031	$3,124,100,000	$2,002,639,293	$3,277,881,971
3 Technology and Instructional Materials Fund No. 003					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	$12,270,954	$0	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$1,037,709,676	$12,270,954	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$0	$0	$1,349,948,022	$13,720,469
RIDER APPROPRIATION					
Rider 8, Instructional Materials and Technology UB (2020-21 GAA)	$621,456,525	$0	$0	$0	$0
Rider 8, Instructional Materials and Technology UB (2022-23 GAA)	$(313,687,861)	$313,687,861	$0	$0	$0

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE					
Art IX, Sec 18.15, Contingency for HB 1525 (2022-23 GAA)	$0	$(620,680,031)	$0	$0	$0
Rider 8, Instructional Materials and Technology UB (2022-23 GAA)	$0	$(2,014,500)	$2,014,500	$0	$0

Comments: Reflecting a UB from FY22 to FY23 in the amount of $2,014,500 for the EMAT rewrite project reflected in the capital budget. LBB/OOG approval on the agency's request to exceed capital budget authority was received for this project.

TOTAL, Technology and Instructional Materials Fund No. 003					
	$320,039,618	**$728,703,006**	**$14,285,454**	**$1,349,948,022**	**$13,720,469**

193 Foundation School Fund No. 193

REGULAR APPROPRIATIONS

	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Regular Appropriations from MOF Table (2020-21 GAA)	$11,942,296,542	$0	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$15,474,136,497	$15,512,947,295	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$0	$0	$14,089,575,872	$14,134,737,326

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

METHOD OF FINANCING	**Exp 2021**	**Est 2022**	**Bud 2023**	**Req 2024**	**Req 2025**

GENERAL REVENUE

RIDER APPROPRIATION

Rider 3, Foundation School Program - Attendance Credits Adjustment (2020-21 GAA)

	$(407,580,971)	$0	$0	$0	$0

Rider 3, Foundation School Program - Lottery Proceeds Adjustment (2020-21 GAA)

	$(285,099,056)	$0	$0	$0	$0

Rider 3, Foundation School Program - Per Capita Adjustment (2020-21 GAA)

	$256,685,557	$0	$0	$0	$0

Rider 3, Foundation School Program - Property Tax Relief Fund Adjustment (2020-21 GAA)

	$(211,157,790)	$0	$0	$0	$0

Rider 13, Regional Day Schools for the Deaf UB (2020-21 GAA)

	$1,496,374	$0	$0	$0	$0

Rider 15, Statewide Services for Students With Visual Impairments UB (2020-21 GAA)

	$201,640	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE					
Art IX, Sec 18.115, Contingency for HB 3 - FSP Appropriations and Funding Sources (2020-21 GAA)					
	$5,482,500,000	$0	$0	$0	$0
Art IX, Sec 18.115, Contingency for HB3 - FSP Appropriations and Funding Sources - Tax Reduction and Excellence in Education Fund Adjust (2020-21 GAA)					
	$(849,200,000)	$0	$0	$0	$0
Art IX, Sec 18.117, Contingency for SB 11 School Safety Allotment (2020-21 GAA)					
	$50,327,085	$0	$0	$0	$0
Rider 25, Limitation on the Transfer and Use of Funds (2022-23 GAA)					
	$0	$(263,692)	$0	$0	$0
Art IX, Sec 18.05, Windham School District (2022-23 GAA)					
	$0	$735,455	$529,280	$0	$0
Art IX, Sec 18.15, Contingency for HB 1525 (2022-23 GAA)					
	$0	$(1,275,428,241)	$451,355,061	$0	$0
Art IX, Sec 18.60, Contingency for SB 1615 (2022-23 GAA)					

Agency code:	**703**	Agency name:	**Texas Education Agency**			
METHOD OF FINANCING			**Exp 2021**	**Est 2022**	**Bud 2023**	**Req 2024**	**Req 2025**

GENERAL REVENUE

	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
	$0	$5,192,819	$5,535,673	$0	$0

TRANSFERS

Budget Execution Order: Texas Government Code, Sec 317.004, Mental Health & School Safety Initiatives

	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
	$0	$(100,579,000)	$0	$0	$0

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB 2, Sec 14, 87th Leg. R.S. - FSP Appropriation Reduction (2022-23 GAA)

	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
	$(1,675,665,647)	$0	$0	$0	$0

HB 5, Sec 9, 87th Leg. 2nd Called Session - School District Ad Valorem Tax (2022-23 GAA)

	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
	$0	$50,000,000	$50,000,000	$0	$0

LAPSED APPROPRIATIONS

Rider 3, Foundation School Program Funding Lapse (2020-21 GAA)

	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
	$(9,890,885)	$0	$0	$0	$0

Rider 4, Foundation School Program Set-Asides Lapse (2020-21 GAA)

	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
	$(13,940)	$0	$0	$0	$0

Agency code:	703	Agency name:	Texas Education Agency			

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025

GENERAL REVENUE

Rider 12, Student Testing Program Lapse (2020-21 GAA)

	$(3,992,041)	$0	$0	$0	$0

Rider 13, Regional Day Schools for the Deaf Lapse (2020-21 GAA)

	$(2,545,960)	$0	$0	$0	$0

Rider 15, Statewide Services for Students With Visual Impairments Lapse (2020-21 GAA)

	$(461,027)	$0	$0	$0	$0

Rider 21, MathCounts and Academic Competitions Lapse (2020-21 GAA)

	$(92,912)	$0	$0	$0	$0

Rider 25, Limitation on the Transfer and Use of Funds Lapse (2020-21 GAA)

	$(675,448)	$0	$0	$0	$0

Rider 28, FSP Funding for the Texas Juvenile Justice Department Lapse (2020-21 GAA)

	$(1,100,122)	$0	$0	$0	$0

Rider 56, Adult Charter School Lapse (2020-21 GAA)

	$(1,508,667)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE					
Administration - Strategy B.3.5 Information Systems - Technology Lapse (2020-21 GAA)					
	$(290,134)	$0	$0	$0	$0
Item 5 - FSP Funding for the Texas Juvenile Justice Dept Lapse					
	$(120,899)	$0	$0	$0	$0
Item 7 - Windham School District Lapse					
	$(2,751,423)	$0	$0	$0	$0
Item 10 - Funding for Juvenile Justice Alternative Education Lapse					
	$(445,000)	$0	$0	$0	$0
Item 12 - Early Childhood School Readiness Lapse					
	$(500,000)	$0	$0	$0	$0
Item 13 - Adult Charter School Lapse					
	$(130,000)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025

GENERAL REVENUE

TOTAL,   **Foundation School Fund No. 193**

	$14,280,285,276	$14,153,793,838	$16,020,367,309	$14,089,575,872	$14,134,737,326

751   Certification and Assessment Fees (General Revenue Fund)

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

	$28,063,223	$0	$0	$0	$0

Regular Appropriations from MOF Table (2022-23 GAA)

	$0	$27,183,001	$28,382,999	$0	$0

Regular Appropriations from MOF Table (2024-25 GAA)

	$0	$0	$0	$27,783,000	$27,783,000

LAPSED APPROPRIATIONS

Administration - Strategy B.3.6 Certification Exam Administration Lapse (2020-21 GAA)

	$(133,456)	$0	$0	$0	$0

TOTAL,   **Certification and Assessment Fees (General Revenue Fund)**

	$27,929,767	$27,183,001	$28,382,999	$27,783,000	$27,783,000

902   Lottery Proceeds

REGULAR APPROPRIATIONS

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE					
Regular Appropriations from MOF Table (2020-21 GAA)					
	$1,529,205,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)					
	$0	$1,613,888,000	$1,621,355,000	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)					
	$0	$0	$0	$1,613,888,000	$1,621,355,000
RIDER APPROPRIATION					
Rider 3, Foundation School Program - Lottery Proceeds Adjustment (2020-21 GAA)					
	$285,099,056	$0	$0	$0	$0
TOTAL, **Lottery Proceeds**					
	$1,814,304,056	**$1,613,888,000**	**$1,621,355,000**	**$1,613,888,000**	**$1,621,355,000**
TOTAL, ALL **GENERAL REVENUE**					
	$19,159,783,682	**$20,295,418,507**	**$21,131,663,830**	**$19,652,227,778**	**$19,367,047,842**
FEDERAL FUNDS					
148 Federal Education Fund					
REGULAR APPROPRIATIONS					

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FEDERAL FUNDS					
Regular Appropriations from MOF Table (2020-21 GAA)					
	$3,158,329,308	$0	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)					
	$0	$3,155,497,598	$3,155,497,597	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)					
	$0	$0	$0	$3,725,265,287	$3,725,265,284
RIDER APPROPRIATION					
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)					
	$275,401,425	$0	$0	$0	$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)					
	$0	$379,067,106	$587,471,322	$0	$0

Comments: Added adjustment to federal projections based on final awards received in August for ESEA grants.

LAPSED APPROPRIATIONS

Administration - Strategy B.3.2 Agency Operations Lapse (2020-21 GAA)

	$(1,553,919)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FEDERAL FUNDS					
Administration - Strategy B.3.5 Information Systems - Technology Lapse (2020-21 GAA)					
	$(945,743)	$0	$0	$0	$0
TOTAL, **Federal Education Fund**					
	$3,431,231,071	$3,534,564,704	$3,742,968,919	$3,725,265,287	$3,725,265,284
171 School Nutrition Programs Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)					
	$2,209,425,209	$0	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)					
	$0	$2,156,303,851	$2,156,303,851	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)					
	$0	$0	$0	$2,477,314,848	$2,477,314,848
RIDER APPROPRIATION					
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)					
	$(414,986,781)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025

FEDERAL FUNDS

Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)

	$0	$642,021,994	$(56,303,851)	$0	$0

Comments: Updated projection for federal funds based on final CNP awards received in August.

TOTAL,	**School Nutrition Programs Fund**				
	$1,794,438,428	**$2,798,325,845**	**$2,100,000,000**	**$2,477,314,848**	**$2,477,314,848**

325 Coronavirus Relief Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

	$0	$2,194,398	$0	$0	$0

Regular Appropriations from MOF Table (2024-25 GAA)

	$0	$0	$0	$40,687,294	$20,343,646

RIDER APPROPRIATION

Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)

	$17,788,115,860	$0	$0	$0	$0

Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FEDERAL FUNDS					
	$0	$192,385,283	$0	$0	$0
Art IX, Sec 18.15, Contingency for HB 1525 (2022-23 GAA)					
	$0	$286,932,482	$28,324,462	$0	$0

Comments: Adjusted 2023 projections to include anticipated amounts needed to support FTE costs. Projections were previously unavailable during base reconciliation.

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
SB 8, Sec 44, 87th Leg. 3rd Called Session – Big Brothers Big Sisters Program Enhancements (2022-23 GAA)					
	$0	$3,000,000	$0	$0	$0
TOTAL, **Coronavirus Relief Fund**					
	$17,788,115,860	$484,512,163	$28,324,462	$40,687,294	$20,343,646

555	Federal Funds					

REGULAR APPROPRIATIONS

	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Regular Appropriations from MOF Table (2020-21 GAA)					
	$8,342,806	$0	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)					
	$0	$8,854,110	$8,854,109	$0	$0

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FEDERAL FUNDS					
Regular Appropriations from MOF Table (2024-25 GAA)					
	$0	$0	$0	$8,627,501	$8,627,501
RIDER APPROPRIATION					
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)					
	$1,478,788	$0	$0	$0	$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)					
	$0	$(385,198)	$0	$0	$0
LAPSED APPROPRIATIONS					
Administration - Strategy B.3.2 Agency Operations Lapse (2020-21 GAA)					
	$(2,559)	$0	$0	$0	$0
Administration - Strategy B.3.5 Information Systems - Technology Lapse (2020-21 GAA)					
	$(2,047)	$0	$0	$0	$0
TOTAL, Federal Funds					
	$9,816,988	**$8,468,912**	**$8,854,109**	**$8,627,501**	**$8,627,501**

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, ALL FEDERAL FUNDS					
	$23,023,602,347	**$6,825,871,624**	**$5,880,147,490**	**$6,251,894,930**	**$6,231,551,279**

OTHER FUNDS

44 Permanent School Fund No. 044

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)					
	$30,368,908	$0	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)					
	$0	$35,435,369	$35,435,370	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)					
	$0	$0	$0	$0	$0

RIDER APPROPRIATION

Rider 20, Permanent School Fund UB (2020-21 GAA)					
	$2,753,964	$0	$0	$0	$0
Rider 20, Permanent School Fund UB (2022-23 GAA)					
	$(5,114,498)	$5,114,498	$0	$0	$0

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
OTHER FUNDS					
Rider 20, Permanent School Fund UB (2022-23 GAA)					
	$0	$(8,669,336)	$8,669,336	$0	$0

Comments: TEA and the PSF Division made operational adjustments over several years to increase UB funds available to support SB1232 transition costs, including TEA administration in FY23.

TRANSFERS

Art IX, Sec 18.53, Contingency Appropriations for SB 1232 (2022-23 GAA)					
	$0	$0	$(40,104,706)	$0	$0

Comments: Transferring appropriations to the PSF Corporation. TEA is retaining $4M for administration in FY23; another $1.5M will be IAC'd back to TEA in FY23 as ongoing support is provided.

TOTAL,	**Permanent School Fund No. 044**					
		$28,008,374	**$31,880,531**	**$4,000,000**	**$0**	**$0**

304	Property Tax Relief Fund					

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)					
	$1,985,481,730	$0	$0	$0	$0

Regular Appropriations from MOF Table (2022-23 GAA)					
	$0	$3,085,347,000	$2,240,179,000	$0	$0

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
OTHER FUNDS					
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$0	$0	$3,085,347,000	$2,240,179,000
RIDER APPROPRIATION					
Rider 3, Foundation School Program - Property Tax Relief Fund Adjustment (2020-21 GAA)	$211,157,790	$0	$0	$0	$0
TOTAL, **Property Tax Relief Fund**	**$2,196,639,520**	**$3,085,347,000**	**$2,240,179,000**	**$3,085,347,000**	**$2,240,179,000**
305 Tax Reduction and Excellence in Education Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$876,200,000	$920,000,000	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$0	$0	$876,200,000	$920,000,000
RIDER APPROPRIATION					
Art IX, Sec 18.115, Contingency for HB 3 - FSP Appropriations and Funding Sources (2020-21 GAA)	$307,500,000	$0	$0	$0	$0

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

METHOD OF FINANCING	**Exp 2021**	**Est 2022**	**Bud 2023**	**Req 2024**	**Req 2025**

OTHER FUNDS

Art IX, Sec 18.115, Contingency for HB3 - FSP Appropriations and Funding Sources - Tax
Reduction and Excellence in Education Fund Adjust (2020-21 GAA)

	$849,200,000	$0	$0	$0	$0

TOTAL,	**Tax Reduction and Excellence in Education Fund**				
	$1,156,700,000	**$876,200,000**	**$920,000,000**	**$876,200,000**	**$920,000,000**

326 Charter School Liquidation Fund

RIDER APPROPRIATION

Rider 64, Disposition of Property and Use of Funds from Closed Charter Schools UB
(2020-21 GAA)

	$1,637,699	$0	$0	$0	$0

Rider 62, Disposition of Property and Use of Funds from Closed Charter Schools UB
(2022-23 GAA)

	$(1,272,966)	$1,272,966	$0	$0	$0

TOTAL,	**Charter School Liquidation Fund**				
	$364,733	**$1,272,966**	**$0**	**$0**	**$0**

599 Economic Stabilization Fund

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

SB 500, Sec 32, 86th Leg. R.S. - Additional School Safety UB (2020-21 GAA)

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
OTHER FUNDS					
	$13,788,598	$0	$0	$0	$0
SB 500, Sec 33, 86th Leg. R.S. - FSP Hurricane Harvey UB (2020-21 GAA)					
	$212,000,000	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
SB 500, Sec 32, 86th Leg. R.S. - Additional School Safety Lapse (2020-21 GAA)					
	$(124,804)	$0	$0	$0	$0
TOTAL, **Economic Stabilization Fund**					
	$225,663,794	**$0**	**$0**	**$0**	**$0**
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)					
	$14,130,929	$0	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)					
	$0	$11,958,931	$11,958,931	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)					

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
OTHER FUNDS					
	$0	$0	$0	$13,600,606	$13,600,606
RIDER APPROPRIATION					
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)					
	$19,411,714	$0	$0	$0	$0
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)					
	$0	$261,315,141	$0	$0	$0
TOTAL, **Interagency Contracts**					
	$33,542,643	**$273,274,072**	**$11,958,931**	**$13,600,606**	**$13,600,606**
802 License Plate Trust Fund Account No. 0802, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)					
	$242,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)					
	$0	$242,000	$242,000	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)					

Agency code:	**703**		Agency name:	**Texas Education Agency**			
METHOD OF FINANCING				**Exp 2021**	**Est 2022**	**Bud 2023**	**Req 2024**	**Req 2025**

OTHER FUNDS

	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
	$0	$0	$0	$178,965	$178,965

RIDER APPROPRIATION

Rider 36, Motor Vehicle Fees for Specially Designed License Plates UB (2020-21 GAA)

	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
	$388	$0	$0	$0	$0

Transportation Code, Chapter 504, Section 504.675, Family First License Plates (2022-23 GAA)

	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
	$0	$528	$0	$0	$0

LAPSED APPROPRIATIONS

Rider 36, Motor Vehicle Fees for Specially Designed License Plates Lapse (2020-21 GAA)

	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
	$(75,205)	$0	$0	$0	$0

TOTAL, **License Plate Trust Fund Account No. 0802, estimated**

	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
	$167,183	**$242,528**	**$242,000**	**$178,965**	**$178,965**

8905 Recapture Payments - Attendance Credits

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
	$4,099,650,000	$0	$0	$0	$0

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

METHOD OF FINANCING	**Exp 2021**	**Est 2022**	**Bud 2023**	**Req 2024**	**Req 2025**
OTHER FUNDS					
Regular Appropriations from MOF Table (2022-23 GAA)					
	$0	$2,636,300,000	$3,015,500,000	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)					
	$0	$0	$0	$3,007,859,261	$3,386,241,441
RIDER APPROPRIATION					
Rider 3, Foundation School Program - Attendance Credits Adjustment (2020-21 GAA)					
	$407,580,971	$0	$0	$0	$0
Art IX, Sec 18.114, Contingency for HB 3 - TEA Administrative and Bill Pattern Revisions (2020-21 GAA)					
	$(1,922,961,754)	$0	$0	$0	$0
TOTAL, Recapture Payments - Attendance Credits					
	$2,584,269,217	**$2,636,300,000**	**$3,015,500,000**	**$3,007,859,261**	**$3,386,241,441**
TOTAL, ALL OTHER FUNDS					
	$6,225,355,464	**$6,904,517,097**	**$6,191,879,931**	**$6,983,185,832**	**$6,560,200,012**
GRAND TOTAL					
	$48,408,741,493	**$34,025,807,228**	**$33,203,691,251**	**$32,887,308,540**	**$32,158,799,133**

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Regular Appropriations from MOF Table (2020-21 GAA)	945.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	1,167.5	1,139.5	0.0	0.0
Regular Appropriations from MOF Table (2024)	0.0	0.0	0.0	1,165.5	1,165.5

RIDER APPROPRIATION

	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Article IX, Sec 18.42, 2020-2021 Contingency for House Bill 548	0.5	0.0	0.0	0.0	0.0
Article IX, Sec 18.66, 2020-2021 Contingency for House Bill 2075	4.0	0.0	0.0	0.0	0.0
Article IX, Sec 18.114, 2020-2021 Contingency for House Bill 3	59.0	0.0	0.0	0.0	0.0
Article IX, Sec 18.15, 2022-2023 Contingency for HB 1525	0.0	23.0	23.0	0.0	0.0
Article IX, Sec 18.27, 2022-2023 Contingency for HB 4545	0.0	1.0	1.0	0.0	0.0
Article IX, Sec 18.60, 2022-2023 Contingency for SB 1615	0.0	2.0	2.0	0.0	0.0

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Article IX, Sec. 18.117 2020-2021 Contingency for SB 11 School Safety Team	0.0	0.0	0.0	4.0	4.0

Comments: TEA requested and was approved to increase its FY 2022-2023 FTE cap by one (1) to support implementation of Senate Bill 11 (SB 11), 86R. Since that time, TEA has created a school safety team that now reports to the new Chief School Safety Officer, for a total team of five (5). Four (4) of these positions have not yet been added to TEA's FTE cap. This team supports schools ongoing implementation of SB 11, coordinates TEA's response to school tragedies, and collaborates with other state entities to improve school safety. TEA requests raising its FTE cap by four (4) so that the entire current team is accounted for. Note, all positions on this team have been possible due to availability of temporary resources. TEA will request a school safety exceptional item that includes permanent funding for this team along with other school safety resources. The specifics of that exceptional item were not ready in time for this LAR as planning activities are ongoing.

TRANSFERS

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Article IX, Sec. 18.53, Contingency Appropriations for SB 1232 (2022-23 GAA)	0.0	0.0	(85.0)	(85.0)	(85.0)

Comments: Senate Bill 1232, 87R, separated the Permanent School Fund (PSF) division of TEA from the Agency and combined it with investment staff of the General Land Office, forming a standalone government corporation to manage the fund. TEA will transfer 85 FTEs to the PSF Corporation in January 2023, representing the original staff of the division plus a portion of the administrative positions that the PSF is creating to address functions currently provided by TEA. Note, the Corporation will require additional positions that will be described in its own LAR.

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Article IX, Sec. 18.53, Contingency Appropriations for SB 1232 (2022-23 GAA)	0.0	0.0	0.0	11.0	11.0

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025

Comments: In its fiscal analysis of Senate Bill 1232, 87R, TEA identified 74 FTEs that could transfer to the new Permanent School Fund (PSF) Corporation without impacting TEA operations. The remaining 11 positions from the 85 transferring in January 2023 (see previous entry) cannot be transferred without negatively impacting TEA's ability to perform administrative functions for the remaining divisions of the Agency. This is especially true given the increased legislatively-mandated initiatives and technical support added by recent federal and state actions regarding learning acceleration and pandemic recovery programs. TEA requests to restore 11 of the transferred positions back to the Agency's FTE cap. These positions provide internal operational and business support, such as budget, contracts, accounting, accounts payable, travel, purchasing, information technology, and human resources. Given the dispersed nature of these functions and separation of duties requirements, the marginal decrease in workload from the PSF's separation is not sufficient to reduce any of the affected areas by a full FTE. Note, TEA is separately requesting an exceptional item for funding needed to replace PSF dollars that will no longer be part of the Agency's base appropriation.

REQUEST TO EXCEED ADJUSTMENTS

	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Article IX, Sec 6.10, 2022-2023 GAA Limitation on State Employment Levels	0.0	0.0	0.0	49.5	49.5

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025

Comments: TEA's FY 2022 FTE cap was raised by 163 to account for positions needed to directly administer and support $20.5 billion in new federal and state learning acceleration and pandemic recovery programs. (CARES/GEER 26 FTEs, CRRSA/ARP 113 FTEs, and HB 1525/HB 4545 24 FTEs). Twenty-eight of these positions were removed from TEA's FTE cap in FY 2023 in anticipation of the federal funds beginning to expire. However, due to extensions of federal funds, and the greater-than-anticipated number of positions needed to implement the federal and state programs and provide oversight of formula LEA funds, TEA requests to increase its FY 2024-2025 FTE cap by 49.5 (restoring the 28 reduced from the Agency's FY 2023 cap, and adding 21.5 to account for the higher-than-expected administrative load of these programs). These FTEs are almost entirely federally funded and already a part of TEA's internal staffing plan. Sustaining these through the FY 2024-2025 biennium is critical to continued implementation of initiatives supporting learning acceleration and pandemic recovery and to ensuring effective support, assistance, and monitoring of formula funding to LEAs. Note, TEA's base appropriation and available federal funds are sufficient to support these FTEs and no additional funding is being requested.

	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Article IX, Sec 6.10, 2022-2023 GAA Limitation on State Employment Levels	0.0	0.0	0.0	9.0	9.0

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025

Comments: TEA regularly receives targeted federal and philanthropic grants that include funding for administration and implementation. Recent examples include funding from the Wallace Foundation supporting innovative instructional models, and a data fellow within TEA's educator data and preparation program management team supported by the Gates Foundation. Recent federally funded examples include grants for disaster monitoring, school health support, and Emergency Assistance for Nonpublic Schools (EANS). In all of these cases, the external grant provides the funding needed to support the needed staff; however, the Agency's FTE cap does not account for the positions, requiring TEA to redirect FTEs from other uses. This detracts from the Agency's ability to implement existing programs and to support existing strategic initiatives. TEA requests to increase its FTE cap by nine (9) so that the Agency can administer these externally-funded programs without exceeding its FTE limit. Again, TEA's base appropriation and available federal funds are sufficient to support these FTEs and no additional funding is being requested.

UNAUTHORIZED NUMBER OVER (BELOW) CAP

	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Unauthorized Number Over (Below) Cap	(19.0)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**989.5**	**1,193.5**	**1,080.5**	**1,154.0**	**1,154.0**
NUMBER OF 100% FEDERALLY FUNDED FTEs	**231.0**	**253.4**	**253.4**	**294.5**	**294.5**

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	$87,556,235	$116,177,898	$108,933,903	$113,129,092	$101,453,294
1002 OTHER PERSONNEL COSTS	$2,788,100	$3,413,075	$3,823,535	$4,118,921	$3,577,066
2001 PROFESSIONAL FEES AND SERVICES	$402,982,202	$531,891,859	$193,617,536	$373,180,645	$192,655,427
2002 FUELS AND LUBRICANTS	$1,777	$7,700	$8,966	$10,265	$9,356
2003 CONSUMABLE SUPPLIES	$26,572	$180,729	$225,426	$244,605	$211,809
2004 UTILITIES	$58,609	$128,543	$145,744	$159,411	$138,199
2005 TRAVEL	$140,152	$1,194,271	$1,229,782	$1,233,386	$1,231,746
2006 RENT - BUILDING	$2,195,216	$2,890,911	$1,678,049	$1,618,504	$1,643,281
2007 RENT - MACHINE AND OTHER	$284,106	$162,881	$199,940	$221,428	$195,068
2009 OTHER OPERATING EXPENSE	$98,949,309	$52,614,523	$5,469,715	$60,226,671	$5,275,601
3001 CLIENT SERVICES	$18,224,149	$20,457,848	$13,557,584	$16,703,616	$13,873,969
4000 GRANTS	$47,795,446,654	$33,296,644,529	$32,874,745,034	$32,316,402,887	$31,838,483,283
5000 CAPITAL EXPENDITURES	$88,412	$42,461	$56,037	$59,109	$51,034
OOE Total (Excluding Riders)	**$48,408,741,493**	**$34,025,807,228**	**$33,203,691,251**	**$32,887,308,540**	**$32,158,799,133**
OOE Total (Riders)				**$0**	**$0**
Grand Total	**$48,408,741,493**	**$34,025,807,228**	**$33,203,691,251**	**$32,887,308,540**	**$32,158,799,133**

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703 Texas Education Agency

Goal/ *Objective* / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 Provide Education System Leadership, Guidance, and Resources					
1 Public Education Excellence					
KEY **1 Four-Year High School Graduation Rate**					
	90.30%	90.00%	90.00%	90.00%	90.00%
2 Five-Year High School Graduation Rate					
	92.00%	92.00%	92.00%	92.10%	92.10%
KEY **3 Four-Year Texas Certificate of High School Equivalency Rate**					
	0.40%	0.40%	0.40%	0.35%	0.35%
4 Five-Year Texas Certificate of High School Equivalency Rate					
	0.50%	0.60%	0.60%	0.50%	0.50%
KEY **5 Four-Year High School Dropout Rate**					
	5.40%	5.90%	5.90%	5.80%	5.80%
6 Five-Year High School Dropout Rate					
	6.10%	6.10%	6.10%	6.10%	6.10%
KEY **7 Four-Year Graduation Rate for African American Students**					
	87.00%	86.10%	86.10%	86.20%	86.20%
8 Five-Year Graduation Rate for African American Students					
	88.70%	89.10%	89.10%	89.10%	89.10%
KEY **9 Four-Year Graduation Rate for Hispanic Students**					
	88.60%	88.00%	88.00%	90.80%	90.80%
10 Five-Year Graduation Rate for Hispanic Students					
	90.70%	90.80%	90.80%	96.50%	96.50%
KEY **11 Four-Year Graduation Rate for White Students**					
	94.00%	93.60%	93.60%	93.60%	93.60%
12 Five-Year Graduation Rate for White Students					
	95.00%	95.00%	95.00%	95.00%	95.00%

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Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
KEY 13 Four-Year Graduation Rate for Asian American Students					
	96.70%	96.20%	96.40%	96.50%	96.50%
14 Five-Year Graduation Rate for Asian American Students					
	97.60%	97.00%	97.00%	97.50%	97.50%
KEY 15 Four-Year Graduation Rate for American Indian Students					
	86.30%	87.00%	87.00%	87.00%	87.00%
16 Five-Year Graduation Rate for American Indian Students					
	89.60%	87.30%	87.30%	89.00%	89.00%
KEY 17 Four-Year Graduation Rate for Pacific Islander Students					
	89.20%	88.70%	88.70%	88.70%	88.70%
18 Five-Year Graduation Rate for Pacific Islander Students					
	89.70%	89.80%	89.80%	91.00%	91.00%
KEY 19 Four-Year Graduation Rate for Economically Disadvantaged Students					
	87.50%	87.00%	87.00%	87.00%	87.00%
20 Five-Year Graduation Rate for Economically Disadvantaged Students					
	89.80%	90.00%	90.00%	90.00%	90.00%
21 Average Local Tax Rate Avoided from State Assistance for Debt Service					
	0.90	1.00	1.00	1.00	1.00
22 % of Districts that Applied for IFA and Received IFA Awards					
	0.00%	0.00%	0.00%	0.00%	0.00%
23 % Eligible Districts Receiving Funds from IFA or EDA					
	29.00%	31.00%	30.00%	31.00%	30.00%
2 Academic Excellence					
KEY 1 % of Students Graduating with the Distinguished Level of Achievement					
	81.77%	80.00%	82.00%	83.00%	84.00%
KEY 2 % of Students Graduating - Foundation HS Program with Endorsement					
	85.37%	89.00%	91.00%	88.00%	90.00%

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Goal/ _Objective_ / Outcome		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	3 **% Students Who Successfully Completed an Advanced Academic Course**					
		40.02%	40.10%	40.60%	40.10%	40.60%
KEY	4 **Percent of Students with Disabilities Who Graduate High School**					
		89.50%	89.50%	89.50%	89.50%	89.50%
	5 **% Dst ID'd for Sp Ed Noncompliance That Correct Noncompliance w/in Yr**					
		85.00%	85.25%	85.25%	85.25%	85.25%
KEY	6 **% Eligible Taking Advanced Placement/Internat'l Baccalaureate Exams**					
		22.00%	25.10%	25.60%	25.10%	25.60%
KEY	7 **% AP/IB Exams Taken Potentially Qualify f/College Credit/Adv Placement**					
		53.50%	49.56%	49.56%	49.56%	49.56%
	8 **Percent of Career and Technical Education High School Graduates Placed**					
		71.50%	74.00%	74.00%	74.00%	74.00%
KEY	9 **Percent of Students Exiting Bilingual/ESL Programs Successfully**					
		0.00%	94.00%	84.00%	84.00%	84.00%
	10 **% LEP Student Making Progress in Learning English**					
		0.00%	32.00%	32.00%	32.00%	32.00%
	13 **Percent of Students Retained in Grade**					
		1.70%	2.40%	2.40%	2.40%	2.40%
	14 **% Kndrgtn Students Id'd At Risk for Dyslexia/Other Reading Difficulty**					
		16.38%	3.30%	3.30%	15.00%	14.50%
	15 **% Grade 1 Students Id'd At Risk for Dyslexia/Other Reading Difficulty**					
		22.08%	3.30%	3.30%	21.00%	20.00%
	20 **Percent of CIS Case-managed Students Remaining in School**					
		99.00%	90.00%	90.00%	90.00%	90.00%
	21 **Percent of Districts That Meet All Eligible Indicators in Closing Gaps**					
		0.00%	4.00%	4.00%	4.00%	4.00%

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Goal/ *Objective* / Outcome		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
KEY	**22 Percent of Campuses That Meet All Eligible Indicators in Closing Gaps**					
		0.00%	7.00%	7.00%	7.00%	7.00%
	23 % Campuses Meet All Eligible Indicators for Students w/Disabilities					
		0.00%	39.00%	39.00%	39.00%	39.00%
	24 Percent of Title I Campuses That Meet All Eligible Indicators					
		0.00%	16.00%	16.00%	16.00%	16.00%
	25 Career and Technical Education Graduation Rates					
		97.50%	97.25%	97.25%	97.25%	97.25%
	26 % Stds Achiev Diploma or Certificate Thrgh Completion of CTE Program					
		97.56%	98.00%	98.00%	98.00%	98.00%
	27 Career and Technical Educational Technical Skill Attainment					
		0.00%	12.00%	13.00%	19.00%	20.00%
	28 % ECHS Stds Successfully Completed at Least Two Dual Credit Courses					
		18.64%	29.00%	31.00%	29.00%	31.00%
	29 % Non-ECHS Stds Successfully Completed A Dual Credit Course					
		74.19%	66.00%	66.00%	66.00%	66.00%
	30 % of Elig 4-yr-olds Servd in a High Quality Prekindergarten Program					
		62.00%	86.00%	86.00%	86.00%	86.00%

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Goal/ *Objective* / **Outcome**	**Exp 2021**	**Est 2022**	**Bud 2023**	**BL 2024**	**BL 2025**
2 Provide System Oversight & Support					
1 Accountability					
KEY **1 Percent of All Students Passing All Tests Taken**					
	58.21%	67.00%	67.00%	67.00%	67.00%
KEY **2 Percent of African-American Students Passing All Tests Taken**					
	44.72%	54.00%	54.00%	54.00%	54.00%
KEY **3 Percent of Hispanic Students Passing All Tests Taken**					
	50.39%	60.00%	60.00%	60.00%	60.00%
KEY **4 Percent of White Students Passing All Tests Taken**					
	73.74%	81.00%	81.00%	81.00%	81.00%
KEY **5 Percent of Asian-American Students Passing All Tests Taken**					
	85.00%	90.00%	90.00%	90.00%	90.00%
KEY **6 Percent of American Indian Students Passing All Tests Taken**					
	58.26%	67.00%	67.00%	67.00%	67.00%
KEY **7 Percent of Economically Disadvantaged Students Passing All Tests Taken**					
	46.01%	55.00%	55.00%	55.00%	55.00%
8 Percent of Pacific Islander Students Passing All Tests Taken					
	57.71%	69.00%	69.00%	69.00%	69.00%
9 Percent of Grades 3-8 Students Passing STAAR Reading Language Arts					
	66.99%	80.50%	80.50%	80.50%	80.50%
10 Percent of Grades 3 through 8 Students Passing STAAR Mathematics					
	61.50%	75.00%	75.00%	75.00%	75.00%
12 Percent of All Students Passing All Science Tests Taken					
	63.62%	72.00%	72.00%	72.00%	72.00%
13 Percent of All Student Passing All Social Studies Tests Taken					
	55.88%	62.00%	62.00%	62.00%	62.00%

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Goal/ *Objective* / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
14 % Campuses Receiving a Distinction Designation					
	0.00%	54.00%	54.00%	54.00%	54.00%
15 % of Districts Receiving Postsecondary Readiness Distinction Desig'n					
	0.00%	6.00%	6.00%	6.00%	6.00%
16 % of Campuses Receiving Three or More Distinction Desig'n					
	0.00%	30.00%	30.00%	30.00%	30.00%
KEY **17 Percent of Districts Receiving the Lowest Performance Rating**					
	0.00%	7.00%	7.00%	7.00%	7.00%
KEY **18 Percent of Campuses Receiving the Lowest Performance Rating**					
	0.00%	5.00%	5.00%	5.00%	5.00%
KEY **19 Percent of Charter Campuses Receiving the Lowest Performance Rating**					
	0.00%	8.00%	8.00%	8.00%	8.00%
KEY **20 Percent of Districts Receiving an "A" or Highest Rating**					
	0.00%	12.50%	13.50%	12.50%	13.50%
KEY **21 Percent of Campuses Receiving an "A" or Highest Rating**					
	0.00%	16.00%	17.00%	16.00%	17.00%
KEY **22 Percent of Charter Campuses Receiving an "A" or Highest Rating**					
	0.00%	14.50%	15.50%	14.50%	15.50%
23 % Districts Rated 1st Yr F that achieve an A-D in the Subsequent Yr					
	65.40%	70.00%	70.00%	70.00%	70.00%
24 % Campuses Rated 1st Yr F That Achieve an A-D in the Subsequent Yr					
	0.00%	70.00%	70.00%	70.00%	75.00%
25 % Of Campuses w/ an A-D Rating in Subsq Yr of Implmt Turnaround Plan					
	0.00%	55.00%	55.00%	55.00%	60.00%
26 Percent of Graduates Who Take the SAT or ACT					
	75.00%	75.00%	75.00%	75.00%	75.00%

703 Texas Education Agency

Goal/ *Objective* / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
27 Percent of High School Graduates Meeting TSI Readiness Standards					
	61.50%	62.70%	63.00%	61.00%	61.00%
28 Percent of Districts Earning an Overall A or B Rating					
	0.00%	30.00%	30.00%	30.00%	30.00%
29 Percent of Campuses Earning an Overall A or B Rating					
	0.00%	40.00%	40.00%	40.00%	40.00%
2 Effective School Environments					
KEY **1 Annual Drug Use/Violence Incident Rate on Campuses, Per 1,000 Students**					
	6.00%	15.80%	15.80%	19.50%	19.50%
2 Percent of Incarcerated Students Who Complete Literacy Level					
	65.76%	56.20%	56.20%	57.30%	57.30%
3 % Individuals Released from Incarceration during Yr Served by Windham					
	76.74%	71.30%	71.30%	69.20%	69.20%
4 % Students Earning a High School Equivalency or Diploma - Windham					
	77.72%	84.50%	84.50%	84.90%	84.90%
5 % Career and Technical Course Completions - Windham					
	87.80%	86.10%	86.10%	84.00%	84.00%
6 Percent of Successful Course Completions Through the TX VSN					
	88.93%	79.70%	79.70%	79.70%	79.70%
7 % District IMA Purchases Related to Instructional Materials					
	84.00%	87.00%	87.00%	87.00%	87.00%
8 % District IMA Purchases Related to Technology					
	11.00%	10.00%	10.00%	10.00%	10.00%
9 %District IMA Purchases Related Support Materials/Technology Personnel					
	5.00%	3.00%	3.00%	3.00%	3.00%
3 Educator Recruitment, Retention, and Support					

703 Texas Education Agency

Goal/ *Objective* / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 Turnover Rate for Teachers					
	14.30%	14.00%	14.00%	14.00%	14.00%
KEY **2 Percent of Original Grant Applications Processed within 90 Days**					
	94.00%	94.00%	94.00%	94.00%	94.00%
3 TEA Turnover Rate					
	12.90%	16.00%	16.00%	16.00%	16.00%
4 Percent of Teachers Who Are Certified					
	95.98%	98.00%	98.00%	98.00%	98.00%
5 % Teachers Who Are Assigned to Positions - Certified					
	91.40%	90.00%	90.00%	90.00%	90.00%
6 Percent of Complaints Resulting in Disciplinary Action					
	85.00%	85.00%	85.00%	85.00%	85.00%
7 Percent of Educator Preparation Programs with a Status of "Accredited"					
	0.00%	86.00%	86.00%	86.00%	86.00%

Agency code: **703**

Agency name: **Texas Education Agency**

Priority	Item	2024			2025			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Permanent School Fund Replacement	$5,500,000	$5,500,000	0.0	$5,500,000	$5,500,000	0.0	$11,000,000	$11,000,000
2	Strategic Compensation	$5,000,000	$5,000,000	0.0	$5,000,000	$5,000,000	0.0	$10,000,000	$10,000,000
3	IT Deferred Maintenance	$5,625,585	$5,625,585	0.0	$5,625,585	$5,625,585	0.0	$11,251,170	$11,251,170
4	School Safety	$1	$1	0.0	$1	$1	0.0	$2	$2
5	Educator Staffing	$1	$1	0.0	$1	$1	0.0	$2	$2
6	Data Privacy Initiative	$31,730,753	$31,730,753	3.0	$23,358,753	$23,358,753	3.0	$55,089,506	$55,089,506
7	Windham School District	$5,377,737	$5,377,737	0.0	$4,869,237	$4,869,237	0.0	$10,246,974	$10,246,974
	Total, Exceptional Items Request	**$53,234,077**	**$53,234,077**	**3.0**	**$44,353,577**	**$44,353,577**	**3.0**	**$97,587,654**	**$97,587,654**

Method of Financing

	2024			2025			Biennium	
General Revenue	$53,234,077	$53,234,077		$44,353,577	$44,353,577		$97,587,654	$97,587,654
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$53,234,077	**$53,234,077**		**$44,353,577**	**$44,353,577**		**$97,587,654**	**$97,587,654**

Full Time Equivalent Positions   3.0   3.0

Number of 100% Federally Funded FTEs   0.0   0.0

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

Goal/*Objective*/**STRATEGY**	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Provide Education System Leadership, Guidance, and Resources						
1 *Public Education Excellence*						
1 FSP - EQUALIZED OPERATIONS	$24,061,311,066	$24,992,372,743	$0	$0	$24,061,311,066	$24,992,372,743
2 FSP - EQUALIZED FACILITIES	437,155,806	411,575,817	0	0	437,155,806	411,575,817
2 *Academic Excellence*						
1 STATEWIDE EDUCATIONAL PROGRAMS	344,793,804	150,168,804	0	0	344,793,804	150,168,804
2 ACHIEVEMENT OF STUDENTS AT RISK	1,942,937,002	1,942,937,002	0	0	1,942,937,002	1,942,937,002
3 STUDENTS WITH DISABILITIES	1,325,037,579	1,250,411,028	0	0	1,325,037,579	1,250,411,028
4 SCHOOL IMPROVEMENT & SUPPORT PGMS	312,611,072	312,611,072	0	0	312,611,072	312,611,072
TOTAL, GOAL 1	**$28,423,846,329**	**$29,060,076,466**	**$0**	**$0**	**$28,423,846,329**	**$29,060,076,466**

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

Goal/*Objective*/**STRATEGY**	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
2 Provide System Oversight & Support						
1 *Accountability*						
1 ASSESSMENT & ACCOUNTABILITY SYSTEM	$119,102,535	$119,102,535	$0	$0	$119,102,535	$119,102,535
2 *Effective School Environments*						
1 TECHNOLOGY/INSTRUCTIONAL MATERIALS	1,346,367,582	10,000,000	0	0	1,346,367,582	10,000,000
2 HEALTH AND SAFETY	23,022,814	15,060,650	0	0	23,022,814	15,060,650
3 CHILD NUTRITION PROGRAMS	2,490,938,785	2,490,938,785	0	0	2,490,938,785	2,490,938,785
4 WINDHAM SCHOOL DISTRICT	57,850,464	57,644,288	5,377,737	4,869,237	63,228,201	62,513,525
3 *Educator Recruitment, Retention, and Support*						
1 IMPROVING EDUCATOR QUALITY/LDRSP	254,319,743	254,319,743	0	0	254,319,743	254,319,743
2 AGENCY OPERATIONS	81,664,124	68,854,920	3,978,525	3,978,525	85,642,649	72,833,445
3 STATE BOARD FOR EDUCATOR CERT	6,149,468	5,986,049	263,654	263,654	6,413,122	6,249,703
4 CENTRAL ADMINISTRATION	18,105,885	16,501,583	1,540,290	1,540,290	19,646,175	18,041,873
5 INFORMATION SYSTEMS - TECHNOLOGY	49,631,272	44,004,575	42,073,871	33,701,871	91,705,143	77,706,446
6 CERTIFICATION EXAM ADMINISTRATION	16,309,539	16,309,539	0	0	16,309,539	16,309,539
TOTAL, GOAL 2	**$4,463,462,211**	**$3,098,722,667**	**$53,234,077**	**$44,353,577**	**$4,516,696,288**	**$3,143,076,244**

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

Goal/*Objective*/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
TOTAL, AGENCY STRATEGY REQUEST	$32,887,308,540	$32,158,799,133	$53,234,077	$44,353,577	$32,940,542,617	$32,203,152,710
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	$0	$0	$0	$0	$0	$0
GRAND TOTAL, AGENCY REQUEST	$32,887,308,540	$32,158,799,133	$53,234,077	$44,353,577	$32,940,542,617	$32,203,152,710

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

Goal/*Objective*/**STRATEGY**	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:						
1 General Revenue Fund	$568,393,591	$291,570,076	$47,856,340	$39,484,340	$616,249,931	$331,054,416
2 Available School Fund	2,002,639,293	3,277,881,971	0	0	2,002,639,293	3,277,881,971
3 Tech & Instr Materials Fund	1,349,948,022	13,720,469	0	0	1,349,948,022	13,720,469
193 Foundation School Fund	14,089,575,872	14,134,737,326	5,377,737	4,869,237	14,094,953,609	14,139,606,563
751 Certif & Assessment Fees	27,783,000	27,783,000	0	0	27,783,000	27,783,000
902 Lottery Proceeds	1,613,888,000	1,621,355,000	0	0	1,613,888,000	1,621,355,000
	$19,652,227,778	**$19,367,047,842**	**$53,234,077**	**$44,353,577**	**$19,705,461,855**	**$19,411,401,419**
Federal Funds:						
148 Federal Education Fund	3,725,265,287	3,725,265,284	0	0	3,725,265,287	3,725,265,284
171 School Nutrition Programs Fund	2,477,314,848	2,477,314,848	0	0	2,477,314,848	2,477,314,848
325 Coronavirus Relief Fund	40,687,294	20,343,646	0	0	40,687,294	20,343,646
555 Federal Funds	8,627,501	8,627,501	0	0	8,627,501	8,627,501
	$6,251,894,930	**$6,231,551,279**	**$0**	**$0**	**$6,251,894,930**	**$6,231,551,279**
Other Funds:						
44 Permanent School Fund	0	0	0	0	0	0
304 Property Tax Relief Fund	3,085,347,000	2,240,179,000	0	0	3,085,347,000	2,240,179,000
305 Tax Reduc. & Excell. Edu. Fund	876,200,000	920,000,000	0	0	876,200,000	920,000,000
326 Charter School Liquidation Fund	0	0	0	0	0	0
599 Economic Stabilization Fund	0	0	0	0	0	0
777 Interagency Contracts	13,600,606	13,600,606	0	0	13,600,606	13,600,606
802 Lic Plate Trust Fund No. 0802, est	178,965	178,965	0	0	178,965	178,965

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/2/2022

TIME : 1:13:43PM

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

Goal/*Objective*/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
Other Funds:						
8905 Recapture Payments Atten Crdts	$3,007,859,261	$3,386,241,441	$0	$0	$3,007,859,261	$3,386,241,441
	$6,983,185,832	**$6,560,200,012**	**$0**	**$0**	**$6,983,185,832**	**$6,560,200,012**
TOTAL, METHOD OF FINANCING	**$32,887,308,540**	**$32,158,799,133**	**$53,234,077**	**$44,353,577**	**$32,940,542,617**	**$32,203,152,710**
FULL TIME EQUIVALENT POSITIONS	**1,154.0**	**1,154.0**	**3.0**	**3.0**	**1,157.0**	**1,157.0**

Agency code: **703**

Agency name: **Texas Education Agency**

Goal/ *Objective* / **Outcome**

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1		Provide Education System Leadership, Guidance, and Resources					
	1	*Public Education Excellence*					
KEY		**1 Four-Year High School Graduation Rate**					
		90.00%	90.00%			90.00%	90.00%
		2 Five-Year High School Graduation Rate					
		92.10%	92.10%			92.10%	92.10%
KEY		**3 Four-Year Texas Certificate of High School Equivalency Rate**					
		0.35%	0.35%			0.35%	0.35%
		4 Five-Year Texas Certificate of High School Equivalency Rate					
		0.50%	0.50%			0.50%	0.50%
KEY		**5 Four-Year High School Dropout Rate**					
		5.80%	5.80%			5.80%	5.80%
		6 Five-Year High School Dropout Rate					
		6.10%	6.10%			6.10%	6.10%
KEY		**7 Four-Year Graduation Rate for African American Students**					
		86.20%	86.20%			86.20%	86.20%
		8 Five-Year Graduation Rate for African American Students					
		89.10%	89.10%			89.10%	89.10%

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

Goal/ *Objective* / **Outcome**

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
KEY **9 Four-Year Graduation Rate for Hispanic Students**						
	90.80%	90.80%			90.80%	90.80%
10 Five-Year Graduation Rate for Hispanic Students						
	96.50%	96.50%			96.50%	96.50%
KEY **11 Four-Year Graduation Rate for White Students**						
	93.60%	93.60%			93.60%	93.60%
12 Five-Year Graduation Rate for White Students						
	95.00%	95.00%			95.00%	95.00%
KEY **13 Four-Year Graduation Rate for Asian American Students**						
	96.50%	96.50%			96.50%	96.50%
14 Five-Year Graduation Rate for Asian American Students						
	97.50%	97.50%			97.50%	97.50%
KEY **15 Four-Year Graduation Rate for American Indian Students**						
	87.00%	87.00%			87.00%	87.00%
16 Five-Year Graduation Rate for American Indian Students						
	89.00%	89.00%			89.00%	89.00%
KEY **17 Four-Year Graduation Rate for Pacific Islander Students**						
	88.70%	88.70%			88.70%	88.70%

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Goal/ *Objective* / **Outcome**

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
18 Five-Year Graduation Rate for Pacific Islander Students						
	91.00%	91.00%			91.00%	91.00%
KEY **19 Four-Year Graduation Rate for Economically Disadvantaged Students**						
	87.00%	87.00%			87.00%	87.00%
20 Five-Year Graduation Rate for Economically Disadvantaged Students						
	90.00%	90.00%			90.00%	90.00%
21 Average Local Tax Rate Avoided from State Assistance for Debt Service						
	1.00	1.00			1.00	1.00
22 % of Districts that Applied for IFA and Received IFA Awards						
	0.00%	0.00%			0.00%	0.00%
23 % Eligible Districts Receiving Funds from IFA or EDA						
	31.00%	30.00%			31.00%	30.00%

    2   *Academic Excellence*

KEY   **1 % of Students Graduating with the Distinguished Level of Achievement**

	83.00%	84.00%			83.00%	84.00%

KEY   **2 % of Students Graduating - Foundation HS Program with Endorsement**

	88.00%	90.00%			88.00%	90.00%

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

Goal/ *Objective* / **Outcome**

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
3 % Students Who Successfully Completed an Advanced Academic Course						
	40.10%	40.60%			40.10%	40.60%
KEY **4 Percent of Students with Disabilities Who Graduate High School**						
	89.50%	89.50%			89.50%	89.50%
5 % Dst ID'd for Sp Ed Noncompliance That Correct Noncompliance w/in Yr						
	85.25%	85.25%			85.25%	85.25%
KEY **6 % Eligible Taking Advanced Placement/Internat'l Baccalaureate Exams**						
	25.10%	25.60%			25.10%	25.60%
KEY **7 % AP/IB Exams Taken Potentially Qualify f/College Credit/Adv Placement**						
	49.56%	49.56%			49.56%	49.56%
8 Percent of Career and Technical Education High School Graduates Placed						
	74.00%	74.00%			74.00%	74.00%
KEY **9 Percent of Students Exiting Bilingual/ESL Programs Successfully**						
	84.00%	84.00%			84.00%	84.00%
10 % LEP Student Making Progress in Learning English						
	32.00%	32.00%			32.00%	32.00%
13 Percent of Students Retained in Grade						
	2.40%	2.40%			2.40%	2.40%

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Goal/ *Objective* / **Outcome**

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
14 % Kndrgtn Students Id'd At Risk for Dyslexia/Other Reading Difficulty						
	15.00%	14.50%			15.00%	14.50%
15 % Grade 1 Students Id'd At Risk for Dyslexia/Other Reading Difficulty						
	21.00%	20.00%			21.00%	20.00%
20 Percent of CIS Case-managed Students Remaining in School						
	90.00%	90.00%			90.00%	90.00%
21 Percent of Districts That Meet All Eligible Indicators in Closing Gaps						
	4.00%	4.00%			4.00%	4.00%
22 Percent of Campuses That Meet All Eligible Indicators in Closing Gaps						
	7.00%	7.00%			7.00%	7.00%
23 % Campuses Meet All Eligible Indicators for Students w/Disabilities						
	39.00%	39.00%			39.00%	39.00%
24 Percent of Title I Campuses That Meet All Eligible Indicators						
	16.00%	16.00%			16.00%	16.00%
25 Career and Technical Education Graduation Rates						
	97.25%	97.25%			97.25%	97.25%
26 % Stds Achiev Diploma or Certificate Thrgh Completion of CTE Program						
	98.00%	98.00%			98.00%	98.00%

KEY

Agency code: **703**

Agency name: **Texas Education Agency**

Goal/ *Objective* / **Outcome**

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
27 Career and Technical Educational Technical Skill Attainment						
	19.00%	20.00%			19.00%	20.00%
28 % ECHS Stds Successfully Completed at Least Two Dual Credit Courses						
	29.00%	31.00%			29.00%	31.00%
29 % Non-ECHS Stds Successfully Completed A Dual Credit Course						
	66.00%	66.00%			66.00%	66.00%
30 % of Elig 4-yr-olds Servd in a High Quality Prekindergarten Program						
	86.00%	86.00%			86.00%	86.00%

2   Provide System Oversight & Support

   1   *Accountability*

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
KEY 1 Percent of All Students Passing All Tests Taken						
	67.00%	67.00%			67.00%	67.00%
KEY 2 Percent of African-American Students Passing All Tests Taken						
	54.00%	54.00%			54.00%	54.00%
KEY 3 Percent of Hispanic Students Passing All Tests Taken						
	60.00%	60.00%			60.00%	60.00%
KEY 4 Percent of White Students Passing All Tests Taken						
	81.00%	81.00%			81.00%	81.00%

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

Goal/ *Objective* / **Outcome**

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
KEY **5 Percent of Asian-American Students Passing All Tests Taken**						
	90.00%	90.00%			90.00%	90.00%
KEY **6 Percent of American Indian Students Passing All Tests Taken**						
	67.00%	67.00%			67.00%	67.00%
KEY **7 Percent of Economically Disadvantaged Students Passing All Tests Taken**						
	55.00%	55.00%			55.00%	55.00%
8 Percent of Pacific Islander Students Passing All Tests Taken						
	69.00%	69.00%			69.00%	69.00%
9 Percent of Grades 3-8 Students Passing STAAR Reading Language Arts						
	80.50%	80.50%			80.50%	80.50%
10 Percent of Grades 3 through 8 Students Passing STAAR Mathematics						
	75.00%	75.00%			75.00%	75.00%
12 Percent of All Students Passing All Science Tests Taken						
	72.00%	72.00%			72.00%	72.00%
13 Percent of All Student Passing All Social Studies Tests Taken						
	62.00%	62.00%			62.00%	62.00%
14 % Campuses Receiving a Distinction Designation						
	54.00%	54.00%			54.00%	54.00%

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

Goal/ *Objective* / **Outcome**

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
	15 % of Districts Receiving Postsecondary Readiness Distinction Desig'n						
		6.00%	6.00%			6.00%	6.00%
	16 % of Campuses Receiving Three or More Distinction Desig'n						
		30.00%	30.00%			30.00%	30.00%
KEY	**17 Percent of Districts Receiving the Lowest Performance Rating**						
		7.00%	7.00%			7.00%	7.00%
KEY	**18 Percent of Campuses Receiving the Lowest Performance Rating**						
		5.00%	5.00%			5.00%	5.00%
KEY	**19 Percent of Charter Campuses Receiving the Lowest Performance Rating**						
		8.00%	8.00%			8.00%	8.00%
KEY	**20 Percent of Districts Receiving an "A" or Highest Rating**						
		12.50%	13.50%			12.50%	13.50%
KEY	**21 Percent of Campuses Receiving an "A" or Highest Rating**						
		16.00%	17.00%			16.00%	17.00%
KEY	**22 Percent of Charter Campuses Receiving an "A" or Highest Rating**						
		14.50%	15.50%			14.50%	15.50%
	23 % Districts Rated 1st Yr F that achieve an A-D in the Subsequent Yr						
		70.00%	70.00%			70.00%	70.00%

Agency code: **703**

Agency name: **Texas Education Agency**

Goal/ *Objective* / **Outcome**

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
24 % Campuses Rated 1st Yr F That Achieve an A-D in the Subsequent Yr						
	70.00%	75.00%			70.00%	75.00%
25 % Of Campuses w/ an A-D Rating in Subsq Yr of Implmt Turnaround Plan						
	55.00%	60.00%			55.00%	60.00%
26 Percent of Graduates Who Take the SAT or ACT						
	75.00%	75.00%			75.00%	75.00%
27 Percent of High School Graduates Meeting TSI Readiness Standards						
	61.00%	61.00%			61.00%	61.00%
28 Percent of Districts Earning an Overall A or B Rating						
	30.00%	30.00%			30.00%	30.00%
29 Percent of Campuses Earning an Overall A or B Rating						
	40.00%	40.00%			40.00%	40.00%

2   *Effective School Environments*

KEY   **1 Annual Drug Use/Violence Incident Rate on Campuses, Per 1,000 Students**

	19.50%	19.50%			19.50%	19.50%
2 Percent of Incarcerated Students Who Complete Literacy Level						
	57.30%	57.30%			57.30%	57.30%

Agency code: **703**

Agency name: **Texas Education Agency**

Goal/ *Objective* / **Outcome**

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
3 % Individuals Released from Incarceration during Yr Served by Windham						
	69.20%	69.20%			69.20%	69.20%
4 % Students Earning a High School Equivalency or Diploma - Windham						
	84.90%	84.90%			84.90%	84.90%
5 % Career and Technical Course Completions - Windham						
	84.00%	84.00%			84.00%	84.00%
6 Percent of Successful Course Completions Through the TX VSN						
	79.70%	79.70%			79.70%	79.70%
7 % District IMA Purchases Related to Instructional Materials						
	87.00%	87.00%			87.00%	87.00%
8 % District IMA Purchases Related to Technology						
	10.00%	10.00%			10.00%	10.00%
9 %District IMA Purchases Related Support Materials/Technology Personnel						
	3.00%	3.00%			3.00%	3.00%
3 *Educator Recruitment, Retention, and Support*						
1 Turnover Rate for Teachers						
	14.00%	14.00%			14.00%	14.00%

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

Goal/ *Objective* / **Outcome**

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
KEY	**2 Percent of Original Grant Applications Processed within 90 Days**					
	94.00%	94.00%			94.00%	94.00%
	3 TEA Turnover Rate					
	16.00%	16.00%			16.00%	16.00%
	4 Percent of Teachers Who Are Certified					
	98.00%	98.00%			98.00%	98.00%
	5 % Teachers Who Are Assigned to Positions - Certified					
	90.00%	90.00%			90.00%	90.00%
	6 Percent of Complaints Resulting in Disciplinary Action					
	85.00%	85.00%			85.00%	85.00%
	7 Percent of Educator Preparation Programs with a Status of "Accredited"					
	86.00%	86.00%			86.00%	86.00%

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Strategy Request
Legislative Appropriations Request – Fiscal Years 2024 and 2025
Texas Education Agency

703 Texas Education Agency

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

OBJECTIVE: 1   Public Education Excellence   Service Categories:

STRATEGY: 1   Foundation School Program - Equalized Operations   Service: 18   Income: A.2   Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Total Average Daily Attendance (ADA) - Regular & Charter Schools	5,026,824.00	5,132,093.00	5,168,620.00	5,036,767.00	5,072,606.00
KEY 2	Total Average Daily Attendance of Open-enrollment Charter Schools	338,293.00	362,930.00	395,079.00	417,036.00	455,625.00
KEY 3	Number Students Served by Compensatory Education Programs and Services	2,636,849.00	2,776,607.00	2,795,449.00	3,578,659.00	3,682,641.00
Explanatory/Input Measures:						
KEY 1	Special Education Full-time Equivalents (FTEs)	143,383.00	160,754.00	169,303.00	172,419.00	181,478.00
KEY 2	Compensatory Education Student Count	3,213,093.00	3,494,046.00	3,596,659.00	3,578,659.00	3,682,641.00
KEY 3	Career and Technical Education Full-time Equivalents (FTEs)	311,980.00	378,711.00	401,693.00	412,063.00	436,606.00
KEY 4	Bilingual Education/English as a 2nd Language Average Daily Attendance	945,641.00	983,015.00	1,005,951.00	618,109.00	597,761.00
KEY 5	Gifted and Talented Average Daily Attendance	241,073.00	240,568.00	246,306.00	221,662.00	221,662.00
Objects of Expense:						
4000	GRANTS	$24,189,065,565	$24,521,815,454	$26,341,355,132	$24,061,311,066	$24,992,372,743
TOTAL, OBJECT OF EXPENSE		**$24,189,065,565**	**$24,521,815,454**	**$26,341,355,132**	**$24,061,311,066**	**$24,992,372,743**

703 Texas Education Agency

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

OBJECTIVE: 1   Public Education Excellence   Service Categories:

STRATEGY: 1   Foundation School Program - Equalized Operations   Service: 18   Income: A.2   Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
1	General Revenue Fund	$44,000,000	$107,928,979	$0	$0	$0
2	Available School Fund	$2,463,998,219	$2,614,380,031	$3,124,100,000	$2,002,639,293	$3,277,881,971
193	Foundation School Fund	$13,717,154,553	$13,587,771,444	$15,420,221,132	$13,475,377,512	$13,546,715,331
902	Lottery Proceeds	$1,814,304,056	$1,613,888,000	$1,621,355,000	$1,613,888,000	$1,621,355,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$18,039,456,828**	**$17,923,968,454**	**$20,165,676,132**	**$17,091,904,805**	**$18,445,952,302**
Method of Financing:						
304	Property Tax Relief Fund	$2,196,639,520	$3,085,347,000	$2,240,179,000	$3,085,347,000	$2,240,179,000
305	Tax Reduc. & Excell. Edu. Fund	$1,156,700,000	$876,200,000	$920,000,000	$876,200,000	$920,000,000
599	Economic Stabilization Fund	$212,000,000	$0	$0	$0	$0
8905	Recapture Payments Atten Crdts	$2,584,269,217	$2,636,300,000	$3,015,500,000	$3,007,859,261	$3,386,241,441
SUBTOTAL, MOF (OTHER FUNDS)		**$6,149,608,737**	**$6,597,847,000**	**$6,175,679,000**	**$6,969,406,261**	**$6,546,420,441**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$24,061,311,066**	**$24,992,372,743**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$24,189,065,565**	**$24,521,815,454**	**$26,341,355,132**	**$24,061,311,066**	**$24,992,372,743**

FULL TIME EQUIVALENT POSITIONS:

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703 Texas Education Agency

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

OBJECTIVE: 1   Public Education Excellence   Service Categories:

STRATEGY: 1   Foundation School Program - Equalized Operations   Service: 18   Income: A.2   Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

STRATEGY DESCRIPTION AND JUSTIFICATION:

Chapter 48 of the Texas Education Code (TEC) dictates how the Texas Education Agency determines formula allocations and local revenues in excess of entitlement for the Foundation School Program. Key driving factors include student enrollment, which has not fully recovered from the decline seen during the COVID-19 pandemic; property value growth, which has far outpaced prior projections and has resulted in a lower-than-projected state share in school funding; and district and student characteristics, including increasing participation in new programs and initiatives created by HB 3, 86R, to improve student outcomes.

TEA follows statutory formulas in calculating allocations and disburses or collects funds accordingly. Allocations and payments are constantly monitored to ensure that all school districts are receiving the correct amount of state aid. Chapter 49 of the TEC prescribes the options for local revenues levels in excess of entitlement. Together, these efforts contribute to the state's goals for public school education; the agency's goal of program leadership, guidance, and resources; and the state benchmarks pertaining to increasing the high school graduation rate.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors that may affect this strategy are tied to the number of districts able to receive funds under the program and include local tax effort, student counts, and district property wealth. Internally, the agency's ability to support the administration of a school finance system will depend on adequate staffing and technological support in the applicable areas.

703 Texas Education Agency

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

OBJECTIVE: 1   Public Education Excellence   Service Categories:

STRATEGY: 1   Foundation School Program - Equalized Operations   Service: 18   Income: A.2   Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$50,863,170,586	$49,053,683,809	$(1,809,486,777)	$(107,928,979)	MOF 0001: Reduced strategy by 108M to account for one-time HB 2 Maintenance of State Financial Support for Special Education (MFS SPED).
			$(457,958,767)	MOF 0002: Updated ASF projections based on historical patterns; CPA projections aren't yet available and MOF breakdown will be updated during session.
			$(1,985,899,733)	MOF 0193: Foundation School Program updated projections for the 2024/2025 biennium. The agency removed one-time funding for Winter Storm Uri (35M).
			$742,300,702	MOF 8905: Foundation School Program updated projections for the 2024/2025 biennium.
			$(1,809,486,777)	**Total of Explanation of Biennial Change**

703 Texas Education Agency

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

OBJECTIVE: 1 Public Education Excellence   Service Categories:

STRATEGY: 2 Foundation School Program - Equalized Facilities   Service: 10   Income: A.2   Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Total Amt State & Local Funds Allocated to Facilities Debt (Billions)	8.56	10.35	11.27	10.35	11.27
Objects of Expense:						
4000	GRANTS	$362,281,024	$383,600,000	$423,700,000	$437,155,806	$411,575,817
TOTAL, OBJECT OF EXPENSE		**$362,281,024**	**$383,600,000**	**$423,700,000**	**$437,155,806**	**$411,575,817**
Method of Financing:						
193	Foundation School Fund	$362,281,024	$383,600,000	$423,700,000	$437,155,806	$411,575,817
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$362,281,024**	**$383,600,000**	**$423,700,000**	**$437,155,806**	**$411,575,817**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$437,155,806**	**$411,575,817**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$362,281,024**	**$383,600,000**	**$423,700,000**	**$437,155,806**	**$411,575,817**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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703 Texas Education Agency

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

OBJECTIVE: 1   Public Education Excellence   Service Categories:

STRATEGY: 2   Foundation School Program - Equalized Facilities   Service: 10   Income: A.2   Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

The Texas Education Code (TEC) establishes a state Instructional Facilities Allotment (IFA) and a state Existing Debt Allotment (EDA) program. These programs provide equalized funding for school facilities. The code directs the agency to determine the amount of money to which each school district is entitled. These programs coordinate with the state's goals for public education, and the agency's goal of program leadership, guidance, and resources.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors that may affect this strategy are tied to the number of districts able to receive funds under the program and include local tax effort, student counts, district property wealth, and the funding levels of the facilities assistance program.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$807,300,000	$848,731,623	$41,431,623	$41,431,623	MOF 0193: Foundation School Program updated projections for the 2024/2025 biennium.
			$41,431,623	**Total of Explanation of Biennial Change**

703 Texas Education Agency

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

OBJECTIVE: 2   Academic Excellence   Service Categories:

STRATEGY: 1   Statewide Educational Programs   Service: 18   Income: A.2   Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Students Served in Early Childhood School Ready Program	18,313.00	14,592.00	15,030.00	14,592.00	15,030.00
2	# of Served in Early Childhood School Ready Online Engage Platform	805,770.00	274,475.00	282,709.00	274,475.00	282,709.00
3	Number of Students Served In Half-Day Prekindergarten Programs	31,584.00	97,356.00	94,345.00	97,356.00	94,345.00
4	Number of Students in Full-Day Prekindergarten Programs	180,594.00	155,222.00	159,878.00	155,222.00	159,878.00
KEY 5	# Students Served in Summer School Pgms/Limited English-proficient	0.00	61,000.00	61,000.00	61,000.00	61,000.00
6	Number of Secondary Students Served from Grades 9 through 12	1,607,929.00	1,597,452.00	1,597,452.00	1,597,452.00	1,597,452.00
7	Number of Students Receiving a T-STEM Education	53,995.00	44,000.00	44,500.00	44,000.00	44,500.00
8	Number of T-STEM Academies	93.00	87.00	97.00	87.00	97.00
9	Number of Early College High Schools	210.00	210.00	230.00	240.00	245.00
10	Number of Students Enrolled in Early College High Schools	65,169.00	67,000.00	69,000.00	63,000.00	64,000.00
11	Number Students Served by Career and Technical Education Courses	0.00	1,535,035.00	1,535,035.00	1,300,000.00	1,300,000.00
12	Number of P-TECH Designated Schools	127.00	79.00	128.00	240.00	245.00

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703 Texas Education Agency

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

OBJECTIVE: 2   Academic Excellence   Service Categories:

STRATEGY: 1   Statewide Educational Programs   Service: 18   Income: A.2   Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
13	Number of Students Enrolled in P-TECH Designated Schools	13,376.00	9,700.00	11,200.00	9,700.00	11,200.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$4,302,873	$107,118,151	$15,226,594	$35,291,509	$15,370,588
2003	CONSUMABLE SUPPLIES	$6	$0	$0	$0	$0
2005	TRAVEL	$515	$28,534	$4,023	$9,324	$4,061
2006	RENT - BUILDING	$0	$19,579	$2,761	$6,399	$2,787
2007	RENT - MACHINE AND OTHER	$0	$3,343	$471	$1,092	$475
2009	OTHER OPERATING EXPENSE	$6,984,679	$1,394,226	$249,936	$579,290	$252,300
3001	CLIENT SERVICES	$2,795,274	$2,184,819	$311,720	$722,490	$314,668
4000	GRANTS	$148,866,554	$992,805,894	$132,966,493	$308,183,700	$134,223,925
TOTAL, OBJECT OF EXPENSE		**$162,949,901**	**$1,103,554,546**	**$148,761,998**	**$344,793,804**	**$150,168,804**
Method of Financing:						
1	General Revenue Fund	$46,958,755	$737,361,343	$48,688,489	$242,697,500	$48,072,500
193	Foundation School Fund	$5,409,445	$4,797,500	$3,687,500	$3,687,500	$3,687,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$52,368,200**	**$742,158,843**	**$52,375,989**	**$246,385,000**	**$51,760,000**

Method of Financing:

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703 Texas Education Agency

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

OBJECTIVE: 2   Academic Excellence   Service Categories:

STRATEGY: 1   Statewide Educational Programs   Service: 18   Income: A.2   Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
148	Federal Education Fund					
	84.048.000 Voc Educ - Basic Grant	$73,100,018	$79,076,044	$84,451,978	$81,764,011	$81,764,011
	84.371.000 Striving Readers Comprehen Literacy	$3,907,210	$6,131,656	$0	$3,065,828	$3,065,828
CFDA Subtotal, Fund	148	$77,007,228	$85,207,700	$84,451,978	$84,829,839	$84,829,839
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	$0	$3,000,000	$0	$0	$0
CFDA Subtotal, Fund	325	$0	$3,000,000	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$77,007,228**	**$88,207,700**	**$84,451,978**	**$84,829,839**	**$84,829,839**

Method of Financing:

777	Interagency Contracts	$33,407,290	$272,945,475	$11,692,031	$13,400,000	$13,400,000
802	Lic Plate Trust Fund No. 0802, est	$167,183	$242,528	$242,000	$178,965	$178,965
SUBTOTAL, MOF (OTHER FUNDS)		**$33,574,473**	**$273,188,003**	**$11,934,031**	**$13,578,965**	**$13,578,965**

Rider Appropriations:

777 Interagency Contracts

701 6 IAC - Reimbursements and Payments					$0	$0

802 Lic Plate Trust Fund No. 0802, est

703 Texas Education Agency

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

OBJECTIVE: 2   Academic Excellence   Service Categories:

STRATEGY: 1   Statewide Educational Programs   Service: 18   Income: A.2   Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
701 1	Motor Vehicle Fees for Specially Designed License Plates				$0	$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$344,793,804**	**$150,168,804**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$162,949,901**	**$1,103,554,546**	**$148,761,998**	**$344,793,804**	**$150,168,804**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Chapter 28 of the Texas Education Code requires that students possess essential knowledge and skills in all subject areas. Chapter 28 also outlines high school graduation requirements. Chapter 29 of the code establishes a number of programs to help students achieve academic excellence. This strategy is tied to the state's goals for public education, the agency's goal of program leadership, and the state benchmarks pertaining to reading, mathematics, mastery of the required curriculum, performance on the state assessment, increasing kindergarten readiness and high school graduation rates, and providing instruction to prepare students for postsecondary college or career opportunities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors impacting this strategy include the agency's ability to provide state leadership and build the capacity of the state public education system to ensure high levels of excellence and achievement for all students, district education programs, and practices. Additional factors that may affect this strategy are the implementation and effectiveness of local instructional programs and the state's implementation of a more rigorous curriculum and assessments.

703 Texas Education Agency

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

OBJECTIVE: 2   Academic Excellence   Service Categories:

STRATEGY: 1   Statewide Educational Programs   Service: 18   Income: A.2   Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,252,316,544	$494,962,608	$(757,353,936)	$(493,625,000)	MOF 0001: Reduced one-time funding under HB 1525; GR funds were credited towards reinstating IMF appropriations in Strategy B.2.1 and towards continuing the Intensive Education Supports program.
			$(1,574,832)	MOF 0001: Reduced GR funding related to the Reading Excellence Team Program (program ended). Removed GR funds related to Adult Charter School (per legislation, costs are now paid out of FSP funds).
			$(80,000)	MOF 0001: Returning funding to the level preceding transfers between this strategy and B.3.2 for Rider 64 and the ESC TRS Integration and Support Program.
			$(1,110,000)	MOF 0193: Returning funding to the level preceding transfers into this strategy from A.1.1 for TEKS and Subsidy HS Equivalency Exams.

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703 Texas Education Agency

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

OBJECTIVE: 2   Academic Excellence   Service Categories:

STRATEGY: 1   Statewide Educational Programs   Service: 18   Income: A.2   Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	$1,252,316,544	$494,962,608	$(757,353,936)	$(3,000,000)	MOF 0325: Received one-time funding under SB 8 for the Big Brothers Big Sisters Tech Enhancement Program. Funding does not continue into the 24/25 biennium.	
				$(257,837,506)	MOF 0777: Adjusted estimates for interagency contracts to remove expiring contract agreements. Contracts with DSHS related to COVID funding expire in FY23.	
				$(126,598)	MOF 0802: Updating projections for License Plates based on collections for prior years.	
				$(757,353,936)	**Total of Explanation of Biennial Change**	

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703 Texas Education Agency

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

OBJECTIVE: 2   Academic Excellence   Service Categories:

STRATEGY: 2   Resources for Low-income and Other At-risk Students   Service: 18   Income: A.1   Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Explanatory/Input Measures:						
1	Number of Migrant Students Identified	21,472.00	30,000.00	30,000.00	25,000.00	25,000.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$3,133,173	$959,673	$911,455	$907,563	$907,563
3001	CLIENT SERVICES	$1,997,686	$2,189,844	$882,587	$878,819	$878,819
4000	GRANTS	$1,775,642,529	$1,761,456,620	$1,949,473,821	$1,941,150,620	$1,941,150,620
TOTAL, OBJECT OF EXPENSE		**$1,780,773,388**	**$1,764,606,137**	**$1,951,267,863**	**$1,942,937,002**	**$1,942,937,002**
Method of Financing:						
1	General Revenue Fund	$1,997,686	$7,500,000	$2,500,000	$2,500,000	$2,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,997,686**	**$7,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**
Method of Financing:						
148	Federal Education Fund					
84.010.000	Title I Grants to Local E	$1,587,332,551	$1,582,307,001	$1,771,842,690	$1,764,574,846	$1,764,574,846
84.011.000	Migrant Education_Basic S	$25,749,706	$24,693,978	$22,872,938	$23,783,458	$23,783,458
84.013.000	Title I Program for Negl	$2,582,448	$2,859,683	$2,160,096	$2,509,890	$2,509,890
84.196.000	Education for Homeless Ch	$8,498,096	$10,107,255	$11,537,302	$10,822,279	$10,822,279
84.287.000	21st Century Community Le	$0	$39,260	$0	$19,630	$19,630

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703 Texas Education Agency

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

OBJECTIVE: 2 Academic Excellence

Service Categories:

STRATEGY: 2 Resources for Low-income and Other At-risk Students

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
84.358.000	Rural/Low Income Schools Program	$8,957,538	$9,660,257	$9,262,444	$9,461,351	$9,461,351
84.365.000	English Language Acquisition Grant	$122,704,965	$123,585,923	$127,292,393	$125,439,158	$125,439,158
84.367.000	Improving Teacher Quality	$0	$33,670	$0	$16,835	$16,835
84.369.000	State Assessments	$0	$3,800,000	$3,800,000	$3,800,000	$3,800,000
84.424.000	SSAE	$0	$19,110	$0	$9,555	$9,555
CFDA Subtotal, Fund	148	$1,755,825,304	$1,757,106,137	$1,948,767,863	$1,940,437,002	$1,940,437,002
325	Coronavirus Relief Fund					
84.425.119	COV19 Education Stabilization Fund	$22,950,398	$0	$0	$0	$0
CFDA Subtotal, Fund	325	$22,950,398	$0	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,778,775,702**	**$1,757,106,137**	**$1,948,767,863**	**$1,940,437,002**	**$1,940,437,002**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,942,937,002**	**$1,942,937,002**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,780,773,388**	**$1,764,606,137**	**$1,951,267,863**	**$1,942,937,002**	**$1,942,937,002**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

703 Texas Education Agency

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

OBJECTIVE: 2   Academic Excellence   Service Categories:

STRATEGY: 2   Resources for Low-income and Other At-risk Students   Service: 18   Income: A.1   Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

This strategy tracks the implementation of the federal Elementary and Secondary Education Act. The legislation increases accountability for results and provides school districts, charter schools, and state agencies opportunities for increased flexibility in the use of funds. The strategy is tied to the state's goals for public education; the agency's goal of program leadership, guidance, and resources; and the state benchmarks pertaining to reading, mathematics, mastery of foundation subjects as part of the required curriculum, performance on the state assessment, and increasing the high school graduation rate.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors impacting this strategy include state and local ability to effectively implement the Elementary and Secondary Education Act and the ability of the state public education system to ensure high standards of achievement for all students.

703 Texas Education Agency

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

OBJECTIVE: 2   Academic Excellence   Service Categories:

STRATEGY: 2   Resources for Low-income and Other At-risk Students   Service: 18   Income: A.1   Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,715,874,000	$3,885,874,004	$170,000,004	$(5,000,000)	MOF 0001: Reduced one-time funding under HB 1525; GR funds were credited towards reinstating IMF appropriations in B.2.1 and towards continuing the Intensive Education Supports program.
			$175,000,004	MOF 0148: Updated Federal projections for CFDA 84.010 - Title I, A - Grants to LEAs based on updated award amounts received in August 2022.
			$170,000,004	**Total of Explanation of Biennial Change**

703 Texas Education Agency

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

OBJECTIVE: 2   Academic Excellence   Service Categories:

STRATEGY: 3   Resources for Mentally/Physically Disabled Students   Service: 18   Income: A.2   Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Students Served by Regional Day Schools for the Deaf	4,811.00	4,865.00	4,865.00	4,865.00	4,865.00
KEY 2	Number Students Served by Statewide Programs for the Visually Impaired	10,892.00	10,100.00	10,100.00	10,100.00	10,100.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$3,719,690	$4,227,048	$4,123,982	$4,232,319	$3,993,954
2009	OTHER OPERATING EXPENSE	$368,991	$0	$0	$0	$0
3001	CLIENT SERVICES	$1,279,142	$534,788	$548,486	$562,895	$531,192
4000	GRANTS	$1,137,454,378	$1,581,524,515	$1,286,447,260	$1,320,242,365	$1,245,885,882
TOTAL, OBJECT OF EXPENSE		**$1,142,822,201**	**$1,586,286,351**	**$1,291,119,728**	**$1,325,037,579**	**$1,250,411,028**
Method of Financing:						
1	General Revenue Fund	$12,341,701	$93,012,300	$93,012,300	$134,290,065	$59,663,514
193	Foundation School Fund	$53,977,597	$57,803,157	$55,286,570	$55,286,570	$55,286,570
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$66,319,298**	**$150,815,457**	**$148,298,870**	**$189,576,635**	**$114,950,084**

Method of Financing:

148   Federal Education Fund

703 Texas Education Agency

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

OBJECTIVE: 2   Academic Excellence   Service Categories:

STRATEGY: 3   Resources for Mentally/Physically Disabled Students   Service: 18   Income: A.2   Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
84.027.000	Special Education_Grants	$1,055,008,127	$1,114,417,736	$1,118,199,908	$1,110,802,232	$1,110,802,232
84.173.000	Special Education_Prescho	$21,430,045	$24,611,101	$24,583,355	$24,597,228	$24,597,228
CFDA Subtotal, Fund	148	$1,076,438,172	$1,139,028,837	$1,142,783,263	$1,135,399,460	$1,135,399,460
325	Coronavirus Relief Fund					
84.027.119	Spec. Ed. Grans to States	$0	$242,756,246	$0	$0	$0
84.173.119	Spec. Ed. Preschool Grants	$0	$12,600,438	$0	$0	$0
84.425.119	COV19 Education Stabilization Fund	$0	$41,000,000	$0	$0	$0
CFDA Subtotal, Fund	325	$0	$296,356,684	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,076,438,172**	**$1,435,385,521**	**$1,142,783,263**	**$1,135,399,460**	**$1,135,399,460**

Method of Financing:

777	Interagency Contracts	$64,731	$85,373	$37,595	$61,484	$61,484
SUBTOTAL, MOF (OTHER FUNDS)		**$64,731**	**$85,373**	**$37,595**	**$61,484**	**$61,484**

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,325,037,579**	**$1,250,411,028**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,142,822,201**	**$1,586,286,351**	**$1,291,119,728**	**$1,325,037,579**	**$1,250,411,028**

FULL TIME EQUIVALENT POSITIONS:

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703 Texas Education Agency

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

OBJECTIVE: 2   Academic Excellence   Service Categories:

STRATEGY: 3   Resources for Mentally/Physically Disabled Students   Service: 18   Income: A.2   Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

STRATEGY DESCRIPTION AND JUSTIFICATION:

Chapters 29 and 30 of the Texas Education Code and the federal Individuals with Disabilities Education Act (IDEA) authorize and direct state and school district programs for students with disabilities receiving special education services, students with visual impairments, and students who are deaf or hard of hearing. Activities that are undertaken in this effort promote and support sound educational practice for students with disabilities and build the capacity of the state's public education system to ensure high levels of academic performance for students with disabilities. This strategy is tied to the state's goals for public education, the agency's Strategic Plan for Special Education, the agency's goal of program leadership, and the state benchmark pertaining to increasing the high school graduation rate.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors impacting this strategy include the number of students with disabilities, the agency's ability to provide state leadership and build the capacity of the state public education system to ensure high levels of excellence and achievement for all students, district education programs, and practices.

703 Texas Education Agency

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

OBJECTIVE: 2   Academic Excellence   Service Categories:

STRATEGY: 3   Resources for Mentally/Physically Disabled Students   Service: 18   Income: A.2   Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,877,406,079	$2,575,448,607	$(301,957,472)	$107,928,979	MOF 0001: Partially reappropriate MFS funding (HB2, 87R) for anticipated withholding in FY24 (74,626,551); repurpose remaining MFS funding to increase SSES program to address waitlist (33,302,428).
			$(100,000,000)	MOF 0001: Reduced one-time funding under HB 1525; GR funds were credited towards reinstating IMF appropriations in Strategy B.2.1 and towards continuing the Intensive Education Supports program.
			$(11,013,180)	MOF 0148: Updated federal projections for CFDA 84.027 - IDEA-B Formula based on updated award amounts received in August 2022.
			$(2,516,587)	MOF 0193: Returning funding to the level preceding transfers into this strategy from A.1.1 for a one-time Federal Special Education Payment.

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703 Texas Education Agency

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

OBJECTIVE: 2 Academic Excellence

Service Categories:

STRATEGY: 3 Resources for Mentally/Physically Disabled Students

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	$2,877,406,079	$2,575,448,607	$(301,957,472)	$(296,356,684)	MOF 0325: Reducing appropriation to remove one-time COVID funding for GEER and IDEA-B ARP. The remaining funds are anticipated to be spent in FY23.	
			$(301,957,472)	**Total of Explanation of Biennial Change**		

703 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
	1 Total Number of Operational Open-enrollment Charter Campuses	825.00	855.00	898.00	941.00	984.00
KEY	2 Number of Case-Mngd Students Participating in Communities in Schools	98,285.00	115,000.00	115,000.00	117,500.00	117,500.00
	3 Number of Campuses Served by Communities in Schools	0.00	1,150.00	1,185.00	1,250.00	1,250.00
Explanatory/Input Measures:						
	1 Average Expenditure per Communities in Schools Participant	1,219.00	950.00	950.00	1,050.00	1,050.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$2,974,765	$3,210,006	$1,853,246	$1,850,241	$1,850,241
2004	UTILITIES	$100	$2,486	$2,362	$2,358	$2,358
2006	RENT - BUILDING	$0	$2,535	$2,408	$2,404	$2,404
2009	OTHER OPERATING EXPENSE	$85,607	$15,107	$14,351	$14,328	$14,328
3001	CLIENT SERVICES	$5,662,874	$4,446,532	$2,555,788	$2,551,644	$2,551,644
4000	GRANTS	$326,164,912	$320,016,707	$308,690,632	$308,190,097	$308,190,097
TOTAL, OBJECT OF EXPENSE		**$334,888,258**	**$327,693,373**	**$313,118,787**	**$312,611,072**	**$312,611,072**

Method of Financing:

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703 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1	General Revenue Fund	$44,396,107	$45,926,866	$45,976,866	$45,676,866	$45,676,866
193	Foundation School Fund	$2,043,016	$2,753,253	$1,000,000	$1,000,000	$1,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$46,439,123**	**$48,680,119**	**$46,976,866**	**$46,676,866**	**$46,676,866**

Method of Financing:

148	Federal Education Fund					
	84.282.000 Public Charter Schools	$18,430,000	$19,400,000	$19,347,855	$19,373,928	$19,373,928
	84.287.000 21st Century Community Le	$113,645,992	$119,903,460	$117,774,269	$118,838,865	$118,838,865
	84.334.000 Early Awareness/Readiness-Undergrad	$2,250,374	$3,100,000	$3,100,000	$3,100,000	$3,100,000
	84.424.000 SSAE	$111,928,008	$117,924,578	$119,622,865	$118,773,722	$118,773,722
	84.938.000 Hurricane Education Recovery	$34,441,892	$12,118,481	$0	$0	$0
CFDA Subtotal, Fund	148	$280,696,266	$272,446,519	$259,844,989	$260,086,515	$260,086,515
325	Coronavirus Relief Fund					
	93.630.119 Expanding Disabilities Network	$151,962	$95,319	$0	$0	$0
CFDA Subtotal, Fund	325	$151,962	$95,319	$0	$0	$0
555	Federal Funds					
	93.558.000 Temp AssistNeedy Families	$3,858,030	$4,198,450	$3,898,450	$3,898,450	$3,898,450
	93.630.000 Developmental Disabilities	$3,639,680	$1,500,000	$2,398,482	$1,949,241	$1,949,241
CFDA Subtotal, Fund	555	$7,497,710	$5,698,450	$6,296,932	$5,847,691	$5,847,691

703 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (FEDERAL FUNDS)		**$288,345,938**	**$278,240,288**	**$266,141,921**	**$265,934,206**	**$265,934,206**
Method of Financing:						
326	Charter School Liquidation Fund	$103,197	$772,966	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$103,197**	**$772,966**	**$0**	**$0**	**$0**
Rider Appropriations:						
326 Charter School Liquidation Fund						
701 2 Surplus Property					$0	$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$312,611,072**	**$312,611,072**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$334,888,258**	**$327,693,373**	**$313,118,787**	**$312,611,072**	**$312,611,072**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

703 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025

The Texas Education Code (TEC) authorizes a number of school improvement and support programs designed to improve student learning and meet student needs. TEC Chapter 12 provides for home rule school districts, campus charter schools, open-enrollment charter schools, and college, university, or junior college charter schools. Funding in this strategy supports technical assistance to support charter schools and school turnaround and improvement support in coordination with the education service centers (ESCs). TEC Chapter 33 authorizes developmental guidance and counseling programs for at-risk students. This strategy also includes programs such as Communities In Schools (TEC Chapter 33, Subchapter E) and 21st Century Learning Communities designed to support schools by providing supplementary academic and social services targeting students at risk of failing to advance to the next grade or of dropping out. This strategy is also tied to programs such as GEAR UP which is designed to support schools with college awareness and preparation resources. These programs offer education and services to ensure that all students achieve high levels of learning to meet the state's goals for public education. This strategy is tied to the state's goals for public education, the agency's goal of program leadership, and the state benchmarks pertaining to the high school graduation rate and the number of students served under local governance or choice options.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors impacting this strategy include the number of students in need of services as compared to available funding, the level of effort by families, and the availability and effectiveness of state leadership and local programs. Other factors that may impact this strategy include the rate of participation of districts, campuses, and campus programs in these various programs; state-level support and funding; and the ability of districts and charter schools to secure non-state level support and funding, including from private foundations and local fund sources, to provide high quality academic programs.

703 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$640,812,160	$625,222,144	$(15,590,016)	$(600,000)	MOF 0001: Reduced strategy by 600K to account for one-time funding for the Aeronautics Magnet Program under Article IX, Section 17.35.
			$50,000	MOF 0001: Return funding to the level preceding the Rider 22 transfer to administrative strategies.
			$(12,118,478)	MOF 0148: Reducing federal estimates to remove funding for the Hurricane Harvey Restart grant program. The remaining funds are anticipated to be spent in FY23.
			$(1,753,253)	MOF 0193: Return funding to the level preceding transfers into this strategy from A.1.1 for Incentive Aid and TX Military-Connected Children.
			$(95,319)	MOF 0325: Reducing federal estimates to remove funding for the Disabilities Development Councils. The remaining funds are anticipated to be spent in FY23.

703 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	$640,812,160	$625,222,144	$(15,590,016)	$(772,966)	MOF 0326: Totals for Closed Charter are collected based on the disposition of charter property. Strategy is reduced by 773K related to one-time dispositions in FYs 22-23.	
				$(300,000)	MOF 0555: Adjusted federal estimates to align with totals requested under Rider 22. Funds were transferred from administrative strategies to A.2.4 in FY22 to support evaluation costs.	
				$(15,590,016)	**Total of Explanation of Biennial Change**	

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 1 Accountability Service Categories:

STRATEGY: 1 Assessment & Accountability System Service: 18 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	# Campuses Receiving Lowest Perf Rating 2 of 3 Most Recent Rated YRS	182.00	1,123.00	1,123.00	1,123.00	1,123.00
2	# Districts Receiving Lowest Perf Rating 2 of 3 Most Recent YRS	11.00	166.00	166.00	166.00	166.00
Explanatory/Input Measures:						
1	Percent of Annual Underreported Students in the Leaver System	0.24 %	0.25 %	0.25 %	0.25 %	0.25 %
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$80,753,208	$108,362,805	$118,362,804	$119,102,535	$119,102,535
2009	OTHER OPERATING EXPENSE	$3,500	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$80,756,708**	**$108,362,805**	**$118,362,804**	**$119,102,535**	**$119,102,535**
Method of Financing:						
1	General Revenue Fund	$1,060,270	$39,260,270	$35,260,270	$36,000,000	$36,000,000
193	Foundation School Fund	$79,696,438	$48,688,480	$48,688,479	$48,688,480	$48,688,480
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$80,756,708**	**$87,948,750**	**$83,948,749**	**$84,688,480**	**$84,688,480**

Method of Financing:

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703 Texas Education Agency

GOAL: 2   Provide System Oversight & Support

OBJECTIVE: 1   Accountability   Service Categories:

STRATEGY: 1   Assessment & Accountability System   Service: 18   Income: A.2   Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
148	Federal Education Fund					
84.027.000	Special Education_Grants	$0	$0	$14,000,000	$14,000,000	$14,000,000
84.369.000	State Assessments	$0	$20,414,055	$20,414,055	$20,414,055	$20,414,055
CFDA Subtotal, Fund	148	$0	$20,414,055	$34,414,055	$34,414,055	$34,414,055
SUBTOTAL, MOF (FEDERAL FUNDS)		**$0**	**$20,414,055**	**$34,414,055**	**$34,414,055**	**$34,414,055**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$119,102,535**	**$119,102,535**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$80,756,708**	**$108,362,805**	**$118,362,804**	**$119,102,535**	**$119,102,535**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Chapter 39 of the Texas Education Code (TEC) mandates the creation and implementation of a statewide assessment system to ensure school accountability for student performance. State statute directs the agency to adopt assessment instruments for grades 3 through 8 in reading, mathematics, social studies, and science and five end-of course assessments that are required for graduation from high school. Chapter 39 of the TEC also establishes academic excellence indicators and a statewide accountability system based on those indicators. The statute directs the agency to review annually the performance of each district and campus and rate each district and campus based on the standards for each indicator, including college and career readiness standards on selected end-of-course assessments. The state accountability system is tied to the statewide assessment program and contributes to reaching the state's goals for public education, the agency's goal of operational excellence, and the state benchmarks pertaining to performance on state assessments, increasing the high school graduation rate, and ensuring college, career, and military readiness of high school graduates.

703 Texas Education Agency

GOAL: 2   Provide System Oversight & Support

OBJECTIVE: 1   Accountability   Service Categories:

STRATEGY: 1   Assessment & Accountability System   Service: 18   Income: A.2   Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors that may affect this strategy include increases in student enrollment, changes in state and federal legislation related to assessment and accountability, and availability of state and federal funding to support the state assessment program and the state and federal accountability systems.

703 Texas Education Agency

GOAL: 2   Provide System Oversight & Support

OBJECTIVE: 1   Accountability   Service Categories:

STRATEGY: 1   Assessment & Accountability System   Service: 18   Income: A.2   Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$226,725,609	$238,205,070	$11,479,461	$1,479,460	MOF 0001: Increasing GR funding for Assessment from reductions taken in Fund 0193. Funds will be used to support continuing Assessment efforts under HB 3906.
			$(4,000,000)	MOF 0193: Removing one-time funding for electronic administration of assessment instruments appropriated under SB 1171.
			$1	MOF 0193: Repurposing FSP funds to align appropriations between fiscal years in the 24/25 biennium.
			$14,000,000	MOF 0148: Increasing federal estimates under this strategy for the 24/25 biennium. Assessment costs were impacted in FYs 20-21 due to COVID restrictions. Costs are anticipated to return to normal.
			$11,479,461	**Total of Explanation of Biennial Change**

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments Service Categories:

STRATEGY: 1 Technology and Instructional Materials Service: 18   Income: A.2   Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Number of Course Enrollments through the Texas Virtual School Network	6,658.00	4,000.00	4,000.00	4,000.00	4,000.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$15,514,663	$82,903,817	$1,138,091	$153,228,882	$1,138,091
2009	OTHER OPERATING EXPENSE	$34,597,466	$29,513,827	$405,161	$54,549,564	$405,161
4000	GRANTS	$268,503,392	$614,014,407	$8,456,748	$1,138,589,136	$8,456,748
TOTAL, OBJECT OF EXPENSE		**$318,615,521**	**$726,432,051**	**$10,000,000**	**$1,346,367,582**	**$10,000,000**
Method of Financing:						
3	Tech & Instr Materials Fund	$318,240,521	$726,432,051	$10,000,000	$1,346,367,582	$10,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$318,240,521**	**$726,432,051**	**$10,000,000**	**$1,346,367,582**	**$10,000,000**
Method of Financing:						
148	Federal Education Fund					
	84.372.000 Statewide Data Systems	$375,000	$0	$0	$0	$0
CFDA Subtotal, Fund 148		$375,000	$0	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$375,000**	**$0**	**$0**	**$0**	**$0**

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703 Texas Education Agency

GOAL: 2   Provide System Oversight & Support

OBJECTIVE: 2   Effective School Environments   Service Categories:

STRATEGY: 1   Technology and Instructional Materials   Service: 18   Income: A.2   Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$1,346,367,582	$10,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$318,615,521	$726,432,051	$10,000,000	$1,346,367,582	$10,000,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Chapter 32 of the Texas Education Code (TEC) authorizes the development of a Long-Range Plan for Technology for the purpose of integrating technology into curriculum and instruction and emphasizing online learning through virtual education, electronic instructional materials, web 2.0 tools, online professional development, online diagnostic assessments, current data systems and electronic business transactions. Chapter 31 of the Texas Education Code authorizes the commissioner to provide a biennial technology and instructional materials allotment to each school district and open-enrollment charter school. Districts may purchase instructional materials, technological equipment and technology services that are essential to the learning process, or use state-developed open education resource instructional materials. TEC Chapter 30 A authorizes the Texas Virtual School Network that includes a statewide course catalog of supplemental online courses for credit toward high school graduation and full-time online learning options for public school students in grades 3 to 12. This strategy is tied to the state's goals for public education, the agency's goal of operational excellence, and the state benchmark of increasing the high school graduation rate.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors impacting this strategy include the significant expense of implementing advancements in technology. Public school district and open-enrollment charter ability to have the necessary local broadband infrastructures to meet state and national internet connectivity goals can impact their ability to ensure appropriate use of technology as required by this strategy.

703 Texas Education Agency

GOAL: 2   Provide System Oversight & Support

OBJECTIVE: 2   Effective School Environments   Service Categories:

STRATEGY: 1   Technology and Instructional Materials   Service: 18   Income: A.2   Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$736,432,051	$1,356,367,582	$619,935,531	$619,935,531	MOF 0003: Increase requested to reinstate IMF appropriations in this strategy. Reductions were made to one-time appropriations in Strategy A.2.1 to cover this increase.
			$619,935,531	**Total of Explanation of Biennial Change**

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703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments

Service Categories:

STRATEGY: 2 Health and Safety

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Number of Disciplinary Alternative Education Program Placements	37,605.00	92,991.00	91,491.00	102,295.00	100,645.00
KEY 2	# of Students in Disciplinary Alternative Education Programs (DAEPs)	33,235.00	77,690.00	76,940.00	85,459.00	84,634.00
3	# of LEAs Participating in Discipline-Related Compliance Reviews	136.00	200.00	200.00	195.00	190.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$235,060,636	$158,107,166	$1,520,736	$2,580,890	$1,688,321
2009	OTHER OPERATING EXPENSE	$41,764,133	$0	$0	$0	$0
3001	CLIENT SERVICES	$1,003,502	$5,915,085	$4,072,223	$6,911,102	$4,520,980
4000	GRANTS	$17,510,045,180	$28,684,781	$7,972,755	$13,530,822	$8,851,349
TOTAL, OBJECT OF EXPENSE		**$17,787,873,451**	**$192,707,032**	**$13,565,714**	**$23,022,814**	**$15,060,650**
Method of Financing:						
1	General Revenue Fund	$1,394,200	$24,270,326	$2,105,638	$8,571,964	$1,000,000
193	Foundation School Fund	$8,580,582	$10,329,540	$9,939,340	$10,329,540	$9,939,340
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$9,974,782**	**$34,599,866**	**$12,044,978**	**$18,901,504**	**$10,939,340**

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703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments   Service Categories:

STRATEGY: 2 Health and Safety   Service: 18   Income: A.2   Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
148	Federal Education Fund					
	93.243.000 Project Reg. & Natl Significance	$1,317,259	$6,721,883	$1,520,736	$4,121,310	$4,121,310
CFDA Subtotal, Fund	148	$1,317,259	$6,721,883	$1,520,736	$4,121,310	$4,121,310
325	Coronavirus Relief Fund					
	84.425.119 COV19 Education Stabilization Fund	$17,762,917,616	$151,385,283	$0	$0	$0
CFDA Subtotal, Fund	325	$17,762,917,616	$151,385,283	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$17,764,234,875**	**$158,107,166**	**$1,520,736**	**$4,121,310**	**$4,121,310**
Method of Financing:						
599	Economic Stabilization Fund	$13,663,794	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$13,663,794**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$23,022,814**	**$15,060,650**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$17,787,873,451**	**$192,707,032**	**$13,565,714**	**$23,022,814**	**$15,060,650**

FULL TIME EQUIVALENT POSITIONS:

703 Texas Education Agency

GOAL: 2   Provide System Oversight & Support

OBJECTIVE: 2   Effective School Environments   Service Categories:

STRATEGY: 2   Health and Safety   Service: 18   Income: A.2   Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

STRATEGY DESCRIPTION AND JUSTIFICATION:

Chapter 37 of the Texas Education Code (TEC) addresses safe schools, student discipline, and behavior management, while Chapter 38 of the Texas Education Code requires implementation of coordinated school health programs.

The agency will provide coordination, administrative leadership, policy development, and implementation for specific state and federal requirements and programs whose emphasis is on providing opportunities for students to achieve their maximum potential by developing a systemic and coordinated multitiered support system that addresses school climate, behavioral and mental health, and wellness as well as effective student discipline programs based on Chapter 37, Subchapter A, Texas Education Code. This strategy is tied to the state's goals for public education, the agency's goal of operational excellence, and the state benchmark pertaining to the high school graduation rate.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors impacting this strategy include available funding, the number of students exposed to an effective coordinated school health program, actively educating school administrators on the requirements of Chapter 37, Subchapter A of the Texas Education Code, development and implementation of a multi-hazard approach to prevent, prepare for, respond to, and recover from crisis situations, encouraging the use of Restorative Discipline Practices at fidelity using TEA's recommended tool, other programs aimed at reducing discipline incidents to districts identified with high numbers of discretionary placements, and implementation of new safety standards and resource to improve the level of safety at all Texas public schools

703 Texas Education Agency

GOAL: 2   Provide System Oversight & Support

OBJECTIVE: 2   Effective School Environments   Service Categories:

STRATEGY: 2   Health and Safety   Service: 18   Income: A.2   Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$206,272,746	$38,083,464	$(168,189,282)	$300,000	MOF 0001: Return funding to the level preceding the Rider 63 transfer to administrative strategies.
			$(17,104,000)	MOF 0001: Reducing appropriation to remove one-time funding appropriated under the Budget Execution Order for the Silent Panic Alert Technology grant program.
			$1	MOF 0148: Updated federal estimates to align totals within the 24/25 biennial request.
			$(151,385,283)	MOF 0325: Reducing appropriation to remove one-time COVID funding for the Emergency Assistance for Non-Public Schools. The remaining funds are anticipated to be spent in FY23.
			$(168,189,282)	**Total of Explanation of Biennial Change**

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703 Texas Education Agency

GOAL: 2   Provide System Oversight & Support

OBJECTIVE: 2   Effective School Environments   Service Categories:

STRATEGY: 3   Child Nutrition Programs   Service: 29   Income: A.1   Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Number of School Lunches Served Daily	296,714.00	3,321,634.00	3,321,634.00	3,403,242.00	3,471,307.00
KEY 2	Average Number of School Breakfasts Served Daily	487,318.00	1,869,888.00	1,869,888.00	1,916,704.00	1,955,038.00
Objects of Expense:						
4000	GRANTS	$1,808,175,750	$2,812,213,474	$2,113,623,937	$2,490,938,785	$2,490,938,785
TOTAL, OBJECT OF EXPENSE		**$1,808,175,750**	**$2,812,213,474**	**$2,113,623,937**	**$2,490,938,785**	**$2,490,938,785**
Method of Financing:						
1	General Revenue Fund	$13,737,322	$13,887,629	$13,623,937	$13,623,937	$13,623,937
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$13,737,322**	**$13,887,629**	**$13,623,937**	**$13,623,937**	**$13,623,937**
Method of Financing:						
171	School Nutrition Programs Fund					
	10.553.000 School Breakfast Program	$492,149,139	$672,918,822	$600,000,000	$619,314,000	$619,314,000
	10.555.000 National School Lunch Pr	$1,302,289,289	$2,125,407,023	$1,500,000,000	$1,858,000,848	$1,858,000,848
CFDA Subtotal, Fund 171		$1,794,438,428	$2,798,325,845	$2,100,000,000	$2,477,314,848	$2,477,314,848
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,794,438,428**	**$2,798,325,845**	**$2,100,000,000**	**$2,477,314,848**	**$2,477,314,848**

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703 Texas Education Agency

GOAL: 2   Provide System Oversight & Support

OBJECTIVE: 2   Effective School Environments

Service Categories:

STRATEGY: 3   Child Nutrition Programs

Service: 29   Income: A.1   Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$2,490,938,785	$2,490,938,785
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$1,808,175,750	$2,812,213,474	$2,113,623,937	$2,490,938,785	$2,490,938,785

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Child Nutrition Act of 1996 (42 U.S.C. Section 1773) and Chapter 33 of the Texas Education Code authorize child nutrition programs and establish guidelines for program participation. The Texas Department of Agriculture supports educational achievement through ensuring access to healthy school meals. This focus supports the state's goals for public education.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors that may impact this strategy include the number of students enrolled in the program, levels of funding, operational changes and challenges related to the ongoing impact of the COVID-19 pandemic, federal reauthorization of Child Nutrition and related policy changes.

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703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments

Service Categories:

STRATEGY: 3 Child Nutrition Programs

Service: 29   Income: A.1   Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,925,837,411	$4,981,877,570	$56,040,159	$(263,692)	MOF 0001: Returning funding to the level preceding transfers into this strategy from A.1.1 to fully fund the GR match requirement for the Child Nutrition Program.
			$56,303,851	MOF 0171: Updated federal estimates to align with TDA estimates for federal awards.
			$56,040,159	**Total of Explanation of Biennial Change**

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

9/2/2022 1:13:44PM

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments

Service Categories:

STRATEGY: 4 Educational Resources for Prison Inmates

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	# Contact Hours Received by Students within Windham School District	10,748,944.00	12,121,455.00	12,121,455.00	10,667,369.00	10,667,369.00
KEY 2	Number of Students Earning a HS Equivalency or HS Diploma	1,517.00	4,000.00	4,000.00	3,900.00	3,900.00
3	Number of Students Served in Academic Training - Windham	48,981.00	56,700.00	56,700.00	56,700.00	56,700.00
4	Number of Students Served in Career and Technical Training - Windham	13,308.00	18,100.00	18,100.00	19,600.00	19,600.00
5	Number of Career and Technical Industry Certs Earned - Windham	19,532.00	26,800.00	26,800.00	30,200.00	30,200.00
Efficiency Measures:						
KEY 1	Average Cost Per Contact Hour in the Windham School District	4.96	4.48	4.48	5.41	5.41
Objects of Expense:						
4000	GRANTS	$54,194,712	$57,850,464	$57,644,288	$57,850,464	$57,644,288
	TOTAL, OBJECT OF EXPENSE	**$54,194,712**	**$57,850,464**	**$57,644,288**	**$57,850,464**	**$57,644,288**

Method of Financing:

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703 Texas Education Agency

GOAL: 2   Provide System Oversight & Support

OBJECTIVE: 2   Effective School Environments   Service Categories:

STRATEGY: 4   Educational Resources for Prison Inmates   Service: 18   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1	General Revenue Fund	$1,982,228	$0	$0	$0	$0
193	Foundation School Fund	$51,035,533	$57,850,464	$57,644,288	$57,850,464	$57,644,288
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$53,017,761**	**$57,850,464**	**$57,644,288**	**$57,850,464**	**$57,644,288**

Method of Financing:

325	Coronavirus Relief Fund					
	84.425.119 COV19 Education Stabilization Fund	$1,176,951	$0	$0	$0	$0
CFDA Subtotal, Fund	325	$1,176,951	$0	$0	$0	$0
	SUBTOTAL, MOF (FEDERAL FUNDS)	**$1,176,951**	**$0**	**$0**	**$0**	**$0**

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)			**$57,850,464**	**$57,644,288**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$54,194,712**	**$57,850,464**	**$57,644,288**	**$57,850,464**	**$57,644,288**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Chapter 19 of the Texas Education Code establishes the Windham School District and authorizes the district to establish and operate schools at the various facilities of the Texas Department of Criminal Justice. This strategy is tied to the state's goals for the Windham School District, Section 19.003 of the Texas Education Code, the state's goals for public education, and the agency's goal of operational excellence.

703 Texas Education Agency

GOAL: 2   Provide System Oversight & Support

OBJECTIVE: 2   Effective School Environments   Service Categories:

STRATEGY: 4   Educational Resources for Prison Inmates   Service: 18   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors that may affect this strategy include increases or decreases in the enrollment in the Windham School District and costs of providing academic and career and technical education programs in the schools of the district.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$115,494,752	$115,494,752	$0		
			$0	**Total of Explanation of Biennial Change**

703 Texas Education Agency

GOAL: 2   Provide System Oversight & Support

OBJECTIVE: 3   Educator Recruitment, Retention, and Support   Service Categories:

STRATEGY: 1   Improving Educator Quality and Leadership   Service: 18   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Number of Individuals Trained at the Education Service Centers (ESCs)	885,000.00	885,000.00	885,000.00	893,000.00	902,000.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$7,807,304	$10,213,082	$10,213,082	$9,996,260	$9,996,260
2009	OTHER OPERATING EXPENSE	$0	$496,598	$496,598	$486,055	$486,055
3001	CLIENT SERVICES	$5,485,671	$5,186,780	$5,186,780	$5,076,666	$5,076,666
4000	GRANTS	$214,852,658	$222,300,951	$243,939,556	$238,760,762	$238,760,762
TOTAL, OBJECT OF EXPENSE		**$228,145,633**	**$238,197,411**	**$259,836,016**	**$254,319,743**	**$254,319,743**
Method of Financing:						
1	General Revenue Fund	$30,845,171	$28,647,000	$27,447,000	$28,047,000	$28,047,000
193	Foundation School Fund	$107,088	$200,000	$200,000	$200,000	$200,000
751	Certif & Assessment Fees	$0	$1,500,000	$2,700,000	$2,100,000	$2,100,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$30,952,259**	**$30,347,000**	**$30,347,000**	**$30,347,000**	**$30,347,000**
Method of Financing:						
148	Federal Education Fund					
	84.367.000 Improving Teacher Quality	$197,193,374	$207,850,411	$229,095,075	$223,972,743	$223,972,743

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703 Texas Education Agency

GOAL: 2   Provide System Oversight & Support

OBJECTIVE: 3   Educator Recruitment, Retention, and Support   Service Categories:

STRATEGY: 1   Improving Educator Quality and Leadership   Service: 18   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
84.815.001	Troops to Teachers	$0	$0	$393,941	$0	$0
CFDA Subtotal, Fund	148	$197,193,374	$207,850,411	$229,489,016	$223,972,743	$223,972,743
SUBTOTAL, MOF (FEDERAL FUNDS)		**$197,193,374**	**$207,850,411**	**$229,489,016**	**$223,972,743**	**$223,972,743**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$254,319,743**	**$254,319,743**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$228,145,633**	**$238,197,411**	**$259,836,016**	**$254,319,743**	**$254,319,743**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Education Code (TEC) authorizes a number of programs designed to help recruit, retain, evaluate, and support quality educators to ensure that students succeed in school and graduate prepared for college and careers. TEC Chapter 8 requires the establishment of 20 regional education service centers (ESCs), and funding in this strategy supports the core services of the ESCs. TEC Chapter 21 requires the commissioner to adopt a recommended appraisal process and criteria to appraise the performance of teachers and principals, establishes the local teacher designation systems for strategic compensation, and provides guidance for mentorship programs. This strategy is tied to the state's goals for public education, the agency's goal on instructional leadership, and the state's benchmarks pertaining to educator quality, teacher retention, and student achievement.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

703 Texas Education Agency

GOAL: 2   Provide System Oversight & Support

OBJECTIVE: 3   Educator Recruitment, Retention, and Support   Service Categories:

STRATEGY: 1   Improving Educator Quality and Leadership   Service: 18   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

Factors impacting this strategy include information technology needs, federal and state funding, the state's continued support of educator evaluation and support systems, and local funding and support for the implementation of programs related to educator leadership and quality. Other factors include the composition of the teacher workforce, specifically, the increasing number of new teachers who will require support during the induction and early years of their teaching career and the changing demographics of the student population in need of teachers with expertise in supporting students struggling with the effects of language, economic, and special needs barriers.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$498,033,427	$508,639,486	$10,606,059	$11,000,000	MOF 0148: Updated Federal projections for CFDA 84.367 - Title II Part A, Teacher & Principal Traning based on updated award amounts received in August 2022.
			$(393,941)	MOF 0148: Reducing federal estimates to remove funding for the Troops to Teachers grant program. The remaining funds are anticipated to be spent in FY23.
			$10,606,059	**Total of Explanation of Biennial Change**

703 Texas Education Agency

GOAL: 2   Provide System Oversight & Support

OBJECTIVE: 3   Educator Recruitment, Retention, and Support   Service Categories:

STRATEGY: 2   Agency Operations   Service: 09   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Certificates of High School Equivalency Issued	12,206.00	33,730.00	33,730.00	21,000.00	21,000.00
2	# of LEAs Identified in Special Education RDAs	300.00	300.00	300.00	300.00	300.00
3	Number of LEAs Identified in the RDA for Bilingual Education/ESL	250.00	250.00	250.00	250.00	250.00
4	Number of Special Accreditation Investigations Conducted	15.00	15.00	15.00	15.00	15.00
Objects of Expense:						
1001	SALARIES AND WAGES	$56,245,068	$76,130,745	$68,092,981	$70,242,803	$61,754,503
1002	OTHER PERSONNEL COSTS	$2,015,632	$2,005,020	$2,459,075	$2,645,053	$2,230,170
2001	PROFESSIONAL FEES AND SERVICES	$5,314,827	$10,024,160	$1,635,800	$5,059,514	$1,283,531
2003	CONSUMABLE SUPPLIES	$9,914	$122,216	$157,429	$169,335	$142,775
2004	UTILITIES	$43,637	$87,953	$98,873	$106,351	$89,669
2005	TRAVEL	$128,699	$1,069,564	$1,119,028	$1,103,659	$1,114,863
2006	RENT - BUILDING	$2,075,654	$2,737,732	$1,520,917	$1,435,943	$1,479,341
2007	RENT - MACHINE AND OTHER	$14,692	$55,320	$76,250	$82,017	$69,152
2009	OTHER OPERATING EXPENSE	$9,817,273	$15,242,350	$510,195	$548,781	$462,703
4000	GRANTS	$0	$161,262	$222,275	$239,085	$201,584
5000	CAPITAL EXPENDITURES	$5,670	$21,302	$29,362	$31,583	$26,629

703 Texas Education Agency

GOAL: 2   Provide System Oversight & Support

OBJECTIVE: 3   Educator Recruitment, Retention, and Support   Service Categories:

STRATEGY: 2   Agency Operations   Service: 09   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, OBJECT OF EXPENSE	**$75,671,066**	**$107,657,624**	**$75,922,185**	**$81,664,124**	**$68,854,920**
	Method of Financing:					
1	General Revenue Fund	$25,255,049	$27,432,012	$29,264,140	$27,771,609	$27,771,609
3	Tech & Instr Materials Fund	$1,209,018	$1,686,798	$1,503,799	$1,595,299	$1,595,298
751	Certif & Assessment Fees	$185,336	$59,582	$147,848	$103,715	$103,715
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$26,649,403**	**$29,178,392**	**$30,915,787**	**$29,470,623**	**$29,470,622**
	Method of Financing:					
148	Federal Education Fund					
	16.839.000 STOP School Violence	$597	$29,282	$126	$0	$0
	84.010.000 Title I Grants to Local E	$8,146,080	$10,310,025	$9,484,804	$9,897,415	$9,897,415
	84.011.000 Migrant Education_Basic S	$91,543	$50,030	$132,236	$91,133	$91,133
	84.013.000 Title I Program for Negl	$8,432	$6,004	$10,120	$8,062	$8,062
	84.027.000 Special Education_Grants	$10,850,142	$10,942,742	$8,145,936	$8,698,218	$8,698,218
	84.048.000 Voc Educ - Basic Grant	$1,255,674	$1,060,745	$1,250,239	$1,155,492	$1,155,492
	84.173.000 Special Education_Prescho	$42,107	$55,701	$71,974	$63,838	$63,838
	84.196.000 Education for Homeless Ch	$4,330	$25,138	$12,595	$18,867	$18,867
	84.282.000 Public Charter Schools	$228,172	$509,864	$571,192	$540,528	$540,528
	84.287.000 21st Century Community Le	$1,170,049	$604,362	$1,627,299	$1,115,831	$1,115,831

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703 Texas Education Agency

GOAL: 2   Provide System Oversight & Support

OBJECTIVE: 3   Educator Recruitment, Retention, and Support   Service Categories:

STRATEGY: 2   Agency Operations   Service: 09   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
84.334.000	Early Awareness/Readiness-Undergrad	$252,491	$219,371	$202,170	$210,771	$210,770
84.358.000	Rural/Low Income Schools Program	$196,335	$126,076	$210,870	$168,473	$168,473
84.365.000	English Language Acquisition Grant	$1,312,913	$782,469	$1,464,680	$1,123,575	$1,123,575
84.367.000	Improving Teacher Quality	$852,791	$518,311	$860,712	$689,512	$689,512
84.371.000	Striving Readers Comprehen Literacy	$6,775	$82,500	$0	$41,250	$41,250
84.372.000	Statewide Data Systems	$11,043	$0	$0	$0	$0
84.424.000	SSAE	$470,962	$294,176	$320,000	$307,088	$307,088
84.938.000	Hurricane Education Recovery	$118,449	$255,557	$0	$0	$0
93.243.000	Project Reg. & Natl Significance	$54,899	$200,628	$88,981	$144,805	$144,805
93.434.000	ESSA Preschool Development Grants	$355	$0	$54,479	$0	$0
CFDA Subtotal, Fund	148	$25,074,139	$26,072,981	$24,508,413	$24,274,858	$24,274,857
325 Coronavirus Relief Fund						
84.425.119	COV19 Education Stabilization Fund	$512,136	$21,389,794	$17,834,252	$25,618,402	$12,809,200
93.630.119	Expanding Disabilities Network	$0	$168,440	$0	$0	$0
CFDA Subtotal, Fund	325	$512,136	$21,558,234	$17,834,252	$25,618,402	$12,809,200
555 Federal Funds						
93.558.000	Temp AssistNeedy Families	$291,267	$321,838	$576,008	$576,009	$576,009
93.630.000	Developmental Disabilities	$1,636,380	$1,975,134	$1,473,330	$1,724,232	$1,724,232
CFDA Subtotal, Fund	555	$1,927,647	$2,296,972	$2,049,338	$2,300,241	$2,300,241

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703 Texas Education Agency

GOAL: 2   Provide System Oversight & Support

OBJECTIVE: 3   Educator Recruitment, Retention, and Support   Service Categories:

STRATEGY: 2   Agency Operations   Service: 09   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (FEDERAL FUNDS)		**$27,513,922**	**$49,928,187**	**$44,392,003**	**$52,193,501**	**$39,384,298**
Method of Financing:						
44	Permanent School Fund	$21,276,161	$28,168,712	$524,210	$0	$0
326	Charter School Liquidation Fund	$166,747	$299,867	$0	$0	$0
777	Interagency Contracts	$64,833	$82,466	$90,185	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$21,507,741**	**$28,551,045**	**$614,395**	**$0**	**$0**

Rider Appropriations:

1 General Revenue Fund

    35   1   Private Grants & Royalties $0 $0

326 Charter School Liquidation Fund

    701   3   Surplus Property $0 $0

TOTAL, RIDER & UNEXPENDED BALANCES APPROP   **$0**   **$0**

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703 Texas Education Agency

GOAL: 2   Provide System Oversight & Support

OBJECTIVE: 3   Educator Recruitment, Retention, and Support   Service Categories:

STRATEGY: 2   Agency Operations   Service: 09   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$81,664,124	$68,854,920
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$75,671,066	$107,657,624	$75,922,185	$81,664,124	$68,854,920
FULL TIME EQUIVALENT POSITIONS:		636.1	773.1	700.7	738.0	738.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This administrative strategy is tied to TEA's efforts to effectively carry out the provisions of the Education Code, achieve the agency's goal of operational excellence, and to surpass state benchmarks pertaining to reading and mathematics, mastery of the foundation subjects, performance on the STAAR, high school graduation rates, and others. FY22-23 amounts include transfers under Rider 25. FY24-25 amounts do not; however, TEA anticipates continuing to make use of that authority.

TEA would exceed its FTE cap in FY23 were it not for the transfer of certain employees to the new Permanent School Fund (PSF) Corporation pursuant to Senate Bill 1232, 87(R). The agency's FTE cap request for FY24 and FY25 includes adjustments to account for the transfer out of PSF positions (-85), offset by the restoration of certain indirect administrative FTEs (+11); the addition of school safety positions for which the agency's FTE cap was not previously raised (+4); the ongoing need for positions added for COVID recovery and learning acceleration programs (+49.5); and the addition of positions to administer unanticipated federal and philanthropic grants, for which TEA's cap was not previously raised (+9). See also Section 2.B.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

703 Texas Education Agency

GOAL: 2   Provide System Oversight & Support

OBJECTIVE: 3   Educator Recruitment, Retention, and Support   Service Categories:

STRATEGY: 2   Agency Operations   Service: 09   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

Factors that may impact this strategy include: (1) TEA's ability to recruit and retain qualified staff in the current economic context of a tight labor market, high inflation, and the rapidly rising cost of living in central Texas; (2) the agency's ability to attract individuals with the expertise needed to lead the development, implementation, and evaluation of service center, district, and campus programs and to carry out interventions or sanctions for districts and campuses requiring improvement; (3) TEA's ability to achieve effective technological support for outdated/legacy software applications, and to collect and manipulate high volumes of school district and campus performance data; and (4) the complexity and challenges inherent in developing/maintaining conforming and nonconforming lists of textbooks and electronic learning systems, implementing the commissioner of education's plan for information access, and implementing/evaluating professional development programs and strategies across a state as large and diverse as Texas.

703 Texas Education Agency

GOAL: 2   Provide System Oversight & Support

OBJECTIVE: 3   Educator Recruitment, Retention, and Support   Service Categories:

STRATEGY: 2   Agency Operations   Service: 09   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$183,579,809	$150,519,044	$(33,060,765)	$(86,956)	MOF 0001: One-time private grants received in 2022/2023.
			$(645,000)	MOF 0001: Return funding to the level preceding program to admin rider transfers processed in 2022/2023.
			$(20,978)	MOF 0001: Realignment of fees and GR between administrative strategies to better reflect anticipated spending.
			$(400,000)	MOF 0001: Reduced strategy by 400K to revert Virtual School Network back to originating Strategy B.3.5.
			$(28,692,922)	MOF 0044: Remove PSF dollars that are shifting to the new PSF Corp. under SB1232, 87R. TEA's first exceptional item requests replacement funding of $5.5M per year to ensure ongoing basic functioning.

703 Texas Education Agency

GOAL: 2   Provide System Oversight & Support

OBJECTIVE: 3   Educator Recruitment, Retention, and Support   Service Categories:

STRATEGY: 2   Agency Operations   Service: 09   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	$183,579,809	$150,519,044	$(33,060,765)	$(339,436)	MOF 0148: Updated federal estimates to align 24/25 request with anticipated administrative costs under this strategy. Federal funds for Hurricane Harvey, STOP Violence, and Pre-K Development expired.	
				$(1,692,243)	MOF 0148: Return funding to the level preceding IDEA-B discretionary transfers into this strategy.	
				$(964,884)	MOF 0325: Reducing appropriations to remove one-time COVID funding for Texas Home Learning, GEER, and TCDD Expanding Covid Access. The remaining funds are anticipated to be spent in FY23.	
				$(299,867)	MOF 0326: Totals for Closed Charter are collected based on the disposition of charter property. Strategy is reduced by 300K related to one-time dispositions in FYs 22-23.	
				$254,172	MOF 0555: Adjusted federal estimates to align with totals requested under Rider 22. Funds were transferred from administrative strategies to A.2.4 in FY22 to support evaluation costs.	

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703 Texas Education Agency

GOAL: 2   Provide System Oversight & Support

OBJECTIVE: 3   Educator Recruitment, Retention, and Support   Service Categories:

STRATEGY: 2   Agency Operations   Service: 09   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	$183,579,809	$150,519,044	$(33,060,765)	$(172,651)	MOF 0777: Adjusted estimates for interagency contracts to remove expiring contract agreements. Administrative contracts with TWC and AIR expire in FY23.	
			$(33,060,765)	**Total of Explanation of Biennial Change**		

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

Service Categories:

STRATEGY: 3 State Board for Educator Certification

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Number of Individuals Issued Initial Teacher Certificate	26,125.00	30,500.00	30,500.00	30,500.00	30,500.00
2	# of Prev'ly Degre'd Indiv Issued Init Tchr Cert Thru Post-bacc Pgms	702.00	1,500.00	1,500.00	1,500.00	1,500.00
3	# Issued Initial Teacher Certificate thru Univ-based Pgms	8,407.00	11,500.00	11,500.00	11,500.00	11,500.00
4	# Receiving Initial Tchr Cert thru Alternative Certification Programs	12,995.00	17,500.00	17,500.00	17,500.00	17,500.00
5	Number of Complaints Pending in Legal Services	272.00	280.00	280.00	280.00	280.00
6	Number of Investigations Pending	1,243.00	1,600.00	1,600.00	1,600.00	1,600.00
7	# of Inappropriate Relationship Investigations Opened	260.00	800.00	800.00	800.00	800.00
Efficiency Measures:						
1	Average Days for Credential Issuance	8.00	18.00	18.00	18.00	18.00
2	Average Time for Certificate Renewal (Days)	1.00	7.00	7.00	7.00	7.00
Explanatory/Input Measures:						
1	% Educator Preparation Programs with a Status of Accredited - Warned	0.00 %	8.00 %	8.00 %	8.00 %	8.00 %
2	% Ed Prep Programs with a Status of Accredited - Probation	0.00 %	4.00 %	4.00 %	4.00 %	4.00 %
3	% Ed Prep Programs with a Status of Not Accredited - Revoked	0.00 %	2.00 %	2.00 %	2.00 %	2.00 %

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703 Texas Education Agency

GOAL: 2   Provide System Oversight & Support

OBJECTIVE: 3   Educator Recruitment, Retention, and Support   Service Categories:

STRATEGY: 3   State Board for Educator Certification   Service: 16   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$4,724,695	$4,920,006	$4,523,505	$4,999,881	$4,867,011
1002	OTHER PERSONNEL COSTS	$101,168	$341,867	$304,312	$336,359	$327,421
2001	PROFESSIONAL FEES AND SERVICES	$304,203	$349,051	$263,304	$291,033	$283,299
2003	CONSUMABLE SUPPLIES	$4,909	$12,568	$13,104	$14,484	$14,099
2004	UTILITIES	$234	$235	$245	$271	$264
2005	TRAVEL	$7,366	$43,221	$45,064	$49,810	$48,486
2006	RENT - BUILDING	$3,646	$5,400	$5,630	$6,223	$6,058
2009	OTHER OPERATING EXPENSE	$1,138,939	$806,496	$408,398	$451,407	$439,411
TOTAL, OBJECT OF EXPENSE		**$6,285,160**	**$6,478,844**	**$5,563,562**	**$6,149,468**	**$5,986,049**
Method of Financing:						
1	General Revenue Fund	$193,033	$249,738	$4,725	$173,787	$173,787
751	Certif & Assessment Fees	$5,984,547	$5,836,440	$5,331,308	$5,583,874	$5,583,874
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,177,580**	**$6,086,178**	**$5,336,033**	**$5,757,661**	**$5,757,661**
Method of Financing:						
148	Federal Education Fund					
	84.010.000 Title I Grants to Local E	$56,657	$129,936	$0	$64,968	$64,968

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703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

Service Categories:

STRATEGY: 3 State Board for Educator Certification

Service: 16   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
84.011.000	Migrant Education_Basic S	$637	$0	$0	$0	$0
84.013.000	Title I Program for Negl	$59	$0	$0	$0	$0
84.027.000	Special Education_Grants	$23,230	$0	$0	$0	$0
84.287.000	21st Century Community Le	$6,719	$0	$0	$0	$0
84.358.000	Rural/Low Income Schools Program	$1,366	$0	$0	$0	$0
84.365.000	English Language Acquisition Grant	$9,132	$0	$0	$0	$0
84.367.000	Improving Teacher Quality	$5,931	$0	$0	$0	$0
84.424.000	SSAE	$3,276	$0	$0	$0	$0
CFDA Subtotal, Fund	148	$107,007	$129,936	$0	$64,968	$64,968
325	Coronavirus Relief Fund					
84.425.119	COV19 Education Stabilization Fund	$573	$262,730	$227,529	$326,839	$163,420
CFDA Subtotal, Fund	325	$573	$262,730	$227,529	$326,839	$163,420
SUBTOTAL, MOF (FEDERAL FUNDS)		**$107,580**	**$392,666**	**$227,529**	**$391,807**	**$228,388**

Rider Appropriations:

1 General Revenue Fund

    35 2 Private Grants & Royalties $0 $0

TOTAL, RIDER & UNEXPENDED BALANCES APPROP   **$0**   **$0**

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

Service Categories:

STRATEGY: 3 State Board for Educator Certification

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,149,468**	**$5,986,049**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$6,285,160**	**$6,478,844**	**$5,563,562**	**$6,149,468**	**$5,986,049**
FULL TIME EQUIVALENT POSITIONS:		**63.6**	**71.3**	**64.5**	**71.0**	**71.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Chapter 21, Subchapter B, of the Texas Education Code is the enabling statute for this strategy. The State Board for Educator Certification (SBEC), is responsible for regulating and overseeing all aspects of the preparation, certification, continuing education, fingerprinting, and standards of conduct of public school educators. To meet these responsibilities and ensure that educators are qualified to serve in Texas public schools, the following major functions are performed: ensuring the quality of educators upon entry into the teaching profession through certification and the accreditation of educator preparation programs; enforcing professional standards of conduct; and promoting continuous professional development of educators. This strategy is tied to the state's goals for public education, the agency's goal of operational excellence, and the state's benchmarks pertaining to the number of teachers certified through alternative programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As the student population and the Texas economy continue to grow, all districts are challenged to recruit and retain certified teachers. There is an increasing demand for effective educators who can meet high standards designed to improve student performance. These demands will require issuing credentials efficiently, ensuring high standards for preparation programs, and upholding standards of conduct of public school educators. As the number of educators increases, the demands for investigations and sanctions will continue to grow. Information technology needs also factor greatly into the success of implementing this strategy.

703 Texas Education Agency

GOAL: 2   Provide System Oversight & Support

OBJECTIVE: 3   Educator Recruitment, Retention, and Support   Service Categories:

STRATEGY: 3   State Board for Educator Certification   Service: 16   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$12,042,406	$12,135,517	$93,111	$(106,890)	MOF 0001: One-time private grants received in 2022/2023.
			$200,001	MOF 0001: Realignment of fees and GR between administrative strategies to better reflect anticipated spending.
			$93,111	**Total of Explanation of Biennial Change**

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703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support Service Categories:

STRATEGY: 4 Central Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$10,944,937	$14,753,217	$12,483,613	$13,292,384	$13,025,981
1002	OTHER PERSONNEL COSTS	$264,009	$530,945	$385,376	$441,214	$402,119
2001	PROFESSIONAL FEES AND SERVICES	$3,373,402	$4,586,687	$1,628,820	$2,864,822	$1,699,586
2002	FUELS AND LUBRICANTS	$1,777	$7,700	$8,966	$10,265	$9,356
2003	CONSUMABLE SUPPLIES	$10,060	$31,486	$36,665	$41,977	$38,258
2004	UTILITIES	$13,147	$36,144	$42,089	$48,187	$43,918
2005	TRAVEL	$2,178	$52,886	$61,584	$70,507	$64,260
2006	RENT - BUILDING	$115,916	$125,665	$146,333	$167,535	$152,691
2007	RENT - MACHINE AND OTHER	$8,754	$84,893	$98,856	$113,179	$103,151
2009	OTHER OPERATING EXPENSE	$1,021,808	$1,582,355	$922,197	$1,055,815	$962,263
TOTAL, OBJECT OF EXPENSE		**$15,755,988**	**$21,791,978**	**$15,814,499**	**$18,105,885**	**$16,501,583**

	Method of Financing:					
1	General Revenue Fund	$7,917,952	$10,305,814	$6,821,578	$8,719,230	$8,719,230
3	Tech & Instr Materials Fund	$111,333	$88,375	$164,543	$126,459	$126,459
751	Certif & Assessment Fees	$677,705	$390,856	$1,031,919	$711,388	$711,388

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703 Texas Education Agency

GOAL: 2   Provide System Oversight & Support

OBJECTIVE: 3   Educator Recruitment, Retention, and Support   Service Categories:

STRATEGY: 4   Central Administration   Service: 09   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$8,706,990**	**$10,785,045**	**$8,018,040**	**$9,557,077**	**$9,557,077**

Method of Financing:

148   Federal Education Fund

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
16.839.000	STOP School Violence	$58,824	$5,326	$12,420	$0	$0
84.010.000	Title I Grants to Local E	$638,060	$2,276,414	$867,756	$1,572,085	$1,572,085
84.011.000	Migrant Education_Basic S	$7,170	$6,320	$32,376	$19,348	$19,348
84.013.000	Title I Program for Negl	$660	$758	$1,379	$1,069	$1,069
84.027.000	Special Education_Grants	$4,139,337	$4,222,189	$3,136,913	$3,032,263	$3,032,263
84.048.000	Voc Educ - Basic Grant	$67,928	$66,783	$103,907	$85,345	$85,345
84.173.000	Special Education_Prescho	$884	$3,515	$16,999	$10,257	$10,257
84.196.000	Education for Homeless Ch	$147	$879	$511	$695	$695
84.282.000	Public Charter Schools	$10,020	$13,620	$17,720	$15,670	$15,670
84.287.000	21st Century Community Le	$75,672	$76,334	$148,144	$112,239	$112,239
84.334.000	Early Awareness/Readiness-Undergrad	$12,721	$11,863	$13,317	$12,590	$12,590
84.358.000	Rural/Low Income Schools Program	$15,378	$15,924	$28,495	$22,210	$22,210
84.365.000	English Language Acquisition Grant	$102,837	$98,830	$198,303	$148,567	$148,567
84.367.000	Improving Teacher Quality	$66,797	$65,466	$116,459	$90,963	$90,963
84.371.000	Striving Readers Comprehen Literacy	$295	$3,954	$0	$1,977	$1,977
84.372.000	Statewide Data Systems	$43,615	$0	$51,295	$25,648	$25,648
84.424.000	SSAE	$36,889	$37,156	$37,990	$37,573	$37,573
84.938.000	Hurricane Education Recovery	$5,894	$14,719	$0	$0	$0

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703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support Service Categories:

STRATEGY: 4 Central Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.243.000	Project Reg. & Natl Significance	$2,358	$14,719	$5,397	$10,058	$10,058
93.434.000	ESSA Preschool Development Grants	$0	$0	$2,642	$0	$0
CFDA Subtotal, Fund	148	$5,285,486	$6,934,769	$4,792,023	$5,198,557	$5,198,557
325	Coronavirus Relief Fund					
84.425.119	COV19 Education Stabilization Fund	$232,250	$2,582,751	$2,233,670	$3,208,604	$1,604,302
CFDA Subtotal, Fund	325	$232,250	$2,582,751	$2,233,670	$3,208,604	$1,604,302
555	Federal Funds					
93.558.000	Temp AssistNeedy Families	$0	$0	$23,442	$23,442	$23,442
93.630.000	Developmental Disabilities	$50,078	$79,240	$50,000	$64,620	$64,620
CFDA Subtotal, Fund	555	$50,078	$79,240	$73,442	$88,062	$88,062
SUBTOTAL, MOF (FEDERAL FUNDS)		**$5,567,814**	**$9,596,760**	**$7,099,135**	**$8,495,223**	**$6,890,921**

Method of Financing:

44	Permanent School Fund	$1,386,395	$1,097,112	$681,447	$0	$0
326	Charter School Liquidation Fund	$94,789	$200,133	$0	$0	$0
777	Interagency Contracts	$0	$112,928	$15,877	$53,585	$53,585
SUBTOTAL, MOF (OTHER FUNDS)		**$1,481,184**	**$1,410,173**	**$697,324**	**$53,585**	**$53,585**

Rider Appropriations:

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

Service Categories:

STRATEGY: 4 Central Administration

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 General Revenue Fund						
35 3	Private Grants & Royalties				$0	$0
701 5	Earned Federal Funds				$0	$0
326 Charter School Liquidation Fund						
701 4	Surplus Property				$0	$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$18,105,885**	**$16,501,583**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$15,755,988**	**$21,791,978**	**$15,814,499**	**$18,105,885**	**$16,501,583**
FULL TIME EQUIVALENT POSITIONS:		**124.0**	**149.0**	**135.8**	**149.0**	**149.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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703 Texas Education Agency

GOAL: 2   Provide System Oversight & Support

OBJECTIVE: 3   Educator Recruitment, Retention, and Support   Service Categories:

STRATEGY: 4   Central Administration   Service: 09   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

This strategy provides central organizational support to all Texas Education Agency programs. This includes establishing and administering overall agency policy and directing and managing agency business and fiscal operations. These functions include commissioner leadership, communications, governmental relations, financial operations, payroll, human resources, internal audit and legal services. This strategy is tied to the state's goals for public education, the agency's goal of operational excellence, and the state benchmark pertaining to the high school graduation rate.

TEA would exceed its FTE cap in FY23 were it not for the transfer of certain employees to the new Permanent School Fund (PSF) Corporation pursuant to Senate Bill 1232, 87(R). The agency's FTE cap request for FY24 and FY25 includes adjustments to account for the transfer out of PSF positions (-85), offset by the restoration of certain indirect administrative FTEs (+11); the addition of school safety positions for which the agency's FTE cap was not previously raised (+4); the ongoing need for positions added for COVID recovery and learning acceleration programs (+49.5); and the addition of positions to administer unanticipated federal and philanthropic grants, for which TEA's cap was not previously raised (+9). See also Section 2.B.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors that may impact this strategy include TEA's ability to recruit and retain qualified staff in the current economic context of a tight labor market, high inflation, and the rapidly rising cost of living in central Texas. Competition from public and private entities that offer higher salaries impacts numerous agency functions in this budgetary strategy, such as contracting, fiscal management, and legal services. This challenge has become particularly acute as the local economy now offers abundant, and competitive opportunities in operational support areas.

703 Texas Education Agency

GOAL:	2	Provide System Oversight & Support				
OBJECTIVE:	3	Educator Recruitment, Retention, and Support	Service Categories:			
STRATEGY:	4	Central Administration	Service: 09	Income: A.2	Age: B.3	

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$37,606,477	$34,607,468	$(2,999,009)	$(8,976)	MOF 0001: One-time private grants received in 2022/2023.
			$320,044	MOF 0001: Realignment of fees and GR between administrative strategies to better reflect anticipated spending.
			$(1,778,559)	MOF 0044: Remove PSF dollars that are shifting to the new PSF Corp. under SB1232, 87R. TEA's first exceptional item requests replacement funding of $5.5M per year to ensure ongoing basic functioning.
			$(1,294,576)	MOF 0148: Return funding to the level preceding IDEA-B discretionary transfers into this strategy.
			$(35,102)	MOF 0148: Updated federal estimates to align 24/25 request with anticipated administrative costs under this strategy. Federal funds for Hurricane Harvey, STOP Violence, and Pre-K Development expired.

703 Texas Education Agency

GOAL: 2   Provide System Oversight & Support

OBJECTIVE: 3   Educator Recruitment, Retention, and Support   Service Categories:

STRATEGY: 4   Central Administration   Service: 09   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	$37,606,477	$34,607,468	$(2,999,009)	$(3,515)	MOF 0325: Reducing appropriations to remove one-time COVID funding for GEER. GEER administrative funds expired in FY22.	
				$(200,133)	MOF 0326: Totals for Closed Charter are collected based on the disposition of charter property. Strategy is reduced by 200K related to one-time dispositions in FYs 22-23.	
				$23,442	MOF 0555: Adjusted federal estimates to align with totals requested under Rider 22. Funds were transferred from administrative strategies to A.2.4 in FY22 to support evaluation costs.	
				$1	MOF 0751: Minor adjustment to certification fees to align with 24/25 biennial request.	
				$(21,635)	MOF 0777: Adjusted estimates for interagency contracts to remove expiring contract agreements. Administrative contract with AIR expires in FY23.	
				$(2,999,009)	**Total of Explanation of Biennial Change**	

703 Texas Education Agency

GOAL: 2   Provide System Oversight & Support

OBJECTIVE: 3   Educator Recruitment, Retention, and Support   Service Categories:

STRATEGY: 5   Information Systems - Technology   Service: 09   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$15,641,535	$20,373,930	$23,833,804	$24,594,024	$21,805,799
1002	OTHER PERSONNEL COSTS	$407,291	$535,243	$674,772	$696,295	$617,356
2001	PROFESSIONAL FEES AND SERVICES	$22,839,973	$25,149,588	$20,802,630	$21,466,165	$19,032,546
2003	CONSUMABLE SUPPLIES	$1,683	$14,459	$18,228	$18,809	$16,677
2004	UTILITIES	$1,491	$1,725	$2,175	$2,244	$1,990
2005	TRAVEL	$1,394	$66	$83	$86	$76
2007	RENT - MACHINE AND OTHER	$260,660	$19,325	$24,363	$25,140	$22,290
2009	OTHER OPERATING EXPENSE	$3,166,913	$3,562,716	$2,462,266	$2,540,804	$2,252,753
4000	GRANTS	$200,000	$200,000	$252,137	$260,179	$230,683
5000	CAPITAL EXPENDITURES	$82,742	$21,159	$26,675	$27,526	$24,405
TOTAL, OBJECT OF EXPENSE		**$42,603,682**	**$49,878,211**	**$48,097,133**	**$49,631,272**	**$44,004,575**
Method of Financing:						
1	General Revenue Fund	$21,147,272	$21,688,354	$18,468,125	$20,321,633	$20,321,633
3	Tech & Instr Materials Fund	$478,746	$495,782	$2,617,112	$1,858,682	$1,998,712
751	Certif & Assessment Fees	$3,198,694	$2,714,650	$3,234,319	$2,974,484	$2,974,484

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703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

Service Categories:

STRATEGY: 5 Information Systems - Technology

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$24,824,712**	**$24,898,786**	**$24,319,556**	**$25,154,799**	**$25,294,829**

Method of Financing:

148 Federal Education Fund

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
16.839.000	STOP School Violence	$1,237	$0	$294	$0	$0
84.010.000	Title I Grants to Local E	$3,287,845	$3,600,956	$3,048,812	$3,324,884	$3,324,884
84.011.000	Migrant Education_Basic S	$36,948	$25,789	$13,640	$19,715	$19,715
84.013.000	Title I Program for Negl	$3,403	$3,096	$4,752	$3,924	$3,924
84.027.000	Special Education_Grants	$5,074,859	$4,770,914	$5,165,337	$4,968,126	$4,968,126
84.048.000	Voc Educ - Basic Grant	$371,071	$446,356	$395,308	$420,832	$420,832
84.173.000	Special Education_Prescho	$1,216	$85,527	$25,078	$55,303	$55,303
84.196.000	Education for Homeless Ch	$77	$0	$221	$111	$111
84.282.000	Public Charter Schools	$5,280	$0	$63,233	$31,617	$31,616
84.287.000	21st Century Community Le	$422,176	$311,536	$654,072	$482,804	$482,804
84.334.000	Early Awareness/Readiness-Undergrad	$106,148	$146,710	$96,043	$121,377	$121,376
84.358.000	Rural/Low Income Schools Program	$79,243	$64,991	$99,181	$82,086	$82,086
84.365.000	English Language Acquisition Grant	$529,905	$403,347	$708,138	$555,743	$555,743
84.367.000	Improving Teacher Quality	$344,195	$267,178	$408,014	$337,596	$337,596
84.371.000	Striving Readers Comprehen Literacy	$155	$0	$0	$0	$0
84.372.000	Statewide Data Systems	$1,418,731	$2,258,764	$1,538,516	$1,898,640	$1,898,640
84.424.000	SSAE	$190,085	$151,642	$139,182	$145,412	$145,412
84.938.000	Hurricane Education Recovery	$37,628	$114,670	$0	$0	$0

703 Texas Education Agency

GOAL: 2   Provide System Oversight & Support

OBJECTIVE: 3   Educator Recruitment, Retention, and Support   Service Categories:

STRATEGY: 5   Information Systems - Technology   Service: 09   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.243.000	Project Reg. & Natl Significance	$1,634	$0	$35,620	$17,810	$17,810
93.434.000	ESSA Preschool Development Grants	$0	$0	$1,142	$0	$0
CFDA Subtotal, Fund 148		$11,911,836	$12,651,476	$12,396,583	$12,465,980	$12,465,978
325	Coronavirus Relief Fund					
84.425.119	COV19 Education Stabilization Fund	$173,974	$9,271,162	$8,029,011	$11,533,449	$5,766,724
CFDA Subtotal, Fund 325		$173,974	$9,271,162	$8,029,011	$11,533,449	$5,766,724
555	Federal Funds					
93.558.000	Temp AssistNeedy Families	$302,140	$390,075	$344,441	$344,441	$344,441
93.630.000	Developmental Disabilities	$39,413	$4,175	$89,956	$47,066	$47,066
CFDA Subtotal, Fund 555		$341,553	$394,250	$434,397	$391,507	$391,507
SUBTOTAL, MOF (FEDERAL FUNDS)		**$12,427,363**	**$22,316,888**	**$20,859,991**	**$24,390,936**	**$18,624,209**

Method of Financing:

44	Permanent School Fund	$5,345,818	$2,614,707	$2,794,343	$0	$0
777	Interagency Contracts	$5,789	$47,830	$123,243	$85,537	$85,537
SUBTOTAL, MOF (OTHER FUNDS)		**$5,351,607**	**$2,662,537**	**$2,917,586**	**$85,537**	**$85,537**

Rider Appropriations:

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703 Texas Education Agency

GOAL: 2   Provide System Oversight & Support

OBJECTIVE: 3   Educator Recruitment, Retention, and Support   Service Categories:

STRATEGY: 5   Information Systems - Technology   Service: 09   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1	General Revenue Fund					
35 4	Private Grants & Royalties				$0	$0
44 1	Virtual School Network				$0	$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$49,631,272**	**$44,004,575**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$42,603,682**	**$49,878,211**	**$48,097,133**	**$49,631,272**	**$44,004,575**
FULL TIME EQUIVALENT POSITIONS:		**165.8**	**200.1**	**179.5**	**196.0**	**196.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Office of Information Technology (IT) works closely with all agency divisions to implement innovative technology solutions in a cost-efficient manner that supports the goals and priorities of the Texas Education Agency. The Office of IT provides efficient technology solutions and stellar customer services to internal staff, 20 Educational Service Centers, and 1,200-plus public-school districts and charter schools. The Office of IT also securely collects, manages, and provides high-quality, near real-time and actionable data from the 1,200 plus school districts and charter schools. The following services are provided by IT: leadership on IT initiatives; guidance on security/policy issues; new application development/enhancements; software acquisition; technical support; assistance with technical sections of purchasing documents such as Request for Information (RFI), Request for Offers (RFO), and Request for Proposals (RFP); and oversight on the data collection process which helps to support and improve outcomes for all of Texas's 5 million-plus students. The agency must ensure sufficient information technology services are available and hardware and software support is in place to ensure the availability of all resources and compatibility between systems. The agency is dependent on sufficient funding for new, ongoing, and recurring technology costs to successfully meet these goals.

703 Texas Education Agency

GOAL: 2   Provide System Oversight & Support

OBJECTIVE: 3   Educator Recruitment, Retention, and Support

Service Categories:

STRATEGY: 5   Information Systems - Technology

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors that may affect this strategy include: statutory changes to business/program area requirements requiring automation; shifting of the procurement model from commodities to services; implementation and upgrades of data privacy and cybersecurity initiatives; support of ongoing maintenance in the Texas Student Data System (TSDS); continued transition to a Service-Oriented Architecture (SOA) environment to allow reuse of shared components within a scalable systems architecture; continued use of business intelligence tools; and continued use of electronic forms and data capture tools.

Other factors include TEA's ability to recruit and retain qualified staff in the current economic context of a tight labor market, high inflation, and the rapidly rising cost of living in central Texas. Competition for technology talent is particularly fierce in this region and TEA continues to struggle to fill IT positions.

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support   Service Categories:

STRATEGY: 5 Information Systems - Technology   Service: 09   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$97,975,344	$93,635,847	$(4,339,497)	$(2,548,052)	MOF 0001: One-time private grants received in 2022/2023.
			$(1,388,307)	MOF 0001: Increased strategy by 400K to revert Virtual School Network back to originating strategy. Decreased strategy by 1.8M for collected pass-through VSN revenue.
			$4,423,146	MOF 0001: Realignment of fees and GR between administrative strategies to better reflect anticipated spending. This funding will primarily be used to support capital budget projects.
			$744,500	MOF 0003: Adjusted totals under IMF admin to account for funds needed in the 24/25 biennium for the EMAT rewrite capital budget project.

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703 Texas Education Agency

GOAL: 2   Provide System Oversight & Support

OBJECTIVE: 3   Educator Recruitment, Retention, and Support   Service Categories:

STRATEGY: 5   Information Systems - Technology   Service: 09   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	$97,975,344	$93,635,847	$(4,339,497)	$(5,409,050)	MOF 0044: Remove PSF dollars that are shifting to the new PSF Corp. under SB1232, 87R. TEA's first exceptional item requests replacement funding of $5.5M per year to ensure ongoing basic functioning.	
				$(116,101)	MOF 0148: Updated federal estimates to align 24/25 request with anticipated administrative costs under this strategy. Federal funds for Hurricane Harvey, STOP Violence, and Pre-K Development expired.	
				$(45,633)	MOF 0555: Adjusted federal estimates to align with totals requested under Rider 22. Funds were transferred from administrative strategies to A.2.4 in FY22 to support evaluation costs.	
				$(1)	MOF 0751: Minor adjustment to certification fees to align with 24/25 biennial request.	
				$1	MOF 0777: Minor adjustment to Interagency Contracts to align with 24/25 biennial request.	
				$(4,339,497)	**Total of Explanation of Biennial Change**	

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703 Texas Education Agency

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

Service Categories:

STRATEGY: 6 Educator Certification Exam Services - Estimated and Nontransferable.

Service: 16   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Number of Certification Examinations Administered	163,679.00	138,354.00	138,354.00	138,354.00	138,354.00
Explanatory/Input Measures:						
1	Percent of Individuals Passing Exams and Eligible for Certifications	88.40 %	84.00 %	84.00 %	84.00 %	84.00 %
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$17,883,485	$16,680,625	$15,936,992	$16,308,912	$16,308,912
2009	OTHER OPERATING EXPENSE	$0	$848	$613	$627	$627
TOTAL, OBJECT OF EXPENSE		**$17,883,485**	**$16,681,473**	**$15,937,605**	**$16,309,539**	**$16,309,539**
Method of Financing:						
751	Certif & Assessment Fees	$17,883,485	$16,681,473	$15,937,605	$16,309,539	$16,309,539
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$17,883,485**	**$16,681,473**	**$15,937,605**	**$16,309,539**	**$16,309,539**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$16,309,539**	**$16,309,539**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$17,883,485**	**$16,681,473**	**$15,937,605**	**$16,309,539**	**$16,309,539**

FULL TIME EQUIVALENT POSITIONS:

703 Texas Education Agency

GOAL: 2   Provide System Oversight & Support

OBJECTIVE: 3   Educator Recruitment, Retention, and Support   Service Categories:

STRATEGY: 6   Educator Certification Exam Services - Estimated and Nontransferable.   Service: 16   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Education Code (TEC), Section 21.048 requires that individuals pass examinations in the areas in which they seek certification. This function ensures the quality of educators upon entry into the teaching profession through development and administration of the Texas Examinations for Master Teachers (TExMaT); Texas Examinations of Educator Standards (TExES); Bilingual Target Language Proficiency Test (BTLPT); Languages other than English (LOTE) and Texas Assessment of Sign Communication (TASC) and (TASC-ASL) testing programs. Individuals typically take the TExES Pedagogy & Professional Responsibilities test and additional tests in the academic disciplines in which they seek certification while completing a program of preparation for the specific certificate(s). These tests assess the prospective educator's knowledge of academic content and teaching, including understanding of research-based pedagogy and appropriate methodologies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As the Texas Education Agency (TEA) and the State Board for Educator Certification (SBEC) continue to seek ways to improve educator quality, teacher certification examinations must be aligned with the Texas Essential Knowledge and Skills (TEKS) and ensure a strong foundation in content pedagogy. Additionally, as the State Board of Education engages in an ongoing process of reviewing, revising, and updating the TEKS, teacher certification exams are adjusted accordingly as a part of the test development and review of current certification exams. It is critical that newly certified Texas teachers have more than sufficient content and pedagogical knowledge and skills to teach the TEKS.

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703 Texas Education Agency

GOAL: 2   Provide System Oversight & Support

OBJECTIVE: 3   Educator Recruitment, Retention, and Support   Service Categories:

STRATEGY: 6   Educator Certification Exam Services - Estimated and Nontransferable.   Service: 16   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$32,619,078	$32,619,078	$0		

$0   **Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	$48,408,741,493	$34,025,807,228	$33,203,691,251	$32,887,308,540	$32,158,799,133
METHODS OF FINANCE (INCLUDING RIDERS):				$32,887,308,540	$32,158,799,133
METHODS OF FINANCE (EXCLUDING RIDERS):	$48,408,741,493	$34,025,807,228	$33,203,691,251	$32,887,308,540	$32,158,799,133
FULL TIME EQUIVALENT POSITIONS:	989.5	1,193.5	1,080.5	1,154.0	1,154.0

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Riders
Legislative Appropriations Request – Fiscal Years 2024 and 2025
Texas Education Agency

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:		Date:	Request Level:
703	Texas Education Agency	Budget Division			Base

Current Rider Number	Page Number in 2022–23 GAA	Proposed Rider Language		
2	III-4 – III-5	**Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purposes of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103. In order to maximize the use of federal matching, maintenance of effort and grant funds, the Texas Education Agency may adjust amounts within the method of financing below, not to exceed the total Capital Budget method of financing except as provided elsewhere in this Act. General revenue and other state fund appropriations made herein may be offset with federal funds and fees collected.		
			~~2022~~ 2024	~~2023~~ 2025
		a. Acquisition of Information Resource Technologies		
		(1) Hardware/Software Infrastructure	~~$853,889~~ $1,317,429	~~$853,889~~ $1,317,429
		(2) ~~TSDS~~	~~$1,906,417~~	~~$77,636~~
		(3) <u>Educational Materials Textbook Ordering System (EMAT)</u>	$1,362,900	$1,396,100
		Total, Acquisition of Information Resource Technologies	~~$2,760,306~~ $2,680,329	~~$931,525~~ $2,713,529
		b. Data Center Consolidation		
		(1) Data Center Consolidation	~~$13,515,858~~ $16,806,657	~~$13,747,237~~ $16,261,398
		b. ~~Centralized Accounting and Payroll/Personnel~~ ~~System (CAPPS)~~ ~~(1) CAPPS Enterprise Resource Planning~~		
		~~System (Financials HUB)~~	~~$852,191~~	~~$852,191~~

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		Total, Capital Budget	~~$17,954,409~~$19,486,986	~~$15,530,953~~$18,974,927
		Method of Financing (Capital Budget):		
		General Revenue Fund		
		General Revenue Fund	~~$9,262,055~~$9,373,786	~~$7,542,089~~$9,082,034
		Technology and Instructional Materials Fund No 003	~~227,836~~$1,618,126	~~226,422~~$1,642,406
		Certification and Assessment Fees (General Revenue Fund)	~~$1,036,136~~$957,635	~~$1,029,727~~$924,333
		Subtotal. General Revenue Fund	~~$10,526,027~~$11,949,547	~~$8,798,238~~$11,648,773
		Federal Funds		
		Federal Education Fund	~~$5,362,701~~$7,439,857	~~$4,679,759~~$7,231,199
		Federal Funds	~~$70,117~~$92,740	~~$69,740~~$90,112
		Subtotal. Federal Funds	~~$5,432,818~~$7,532,597	~~$4,749,499~~$7,321,311
		Other Funds		
		~~Permanent School Fund No. 044~~	~~$1,989,775~~	~~$1,977,427~~
		Interagency Contracts	~~$5,789~~$4,842	~~$5,789~~$4,842
		Subtotal, Other Funds	~~$1,995,564~~$4,842	~~$1,983,216~~$4,842
		Total, Method of Financing	~~$17,954,409~~$19,486,986	~~$15,530,953~~$18,974,926

Justification: Updated year references. Modified rider to add Educational Materials Textbook Ordering System (EMAT) project funded by Technology and Instructional Materials Fund No. 0003. Modified rider to remove Texas Student Data System and Centralized Accounting and Payroll/Personnel System (CAPPS). Modified rider to remove Permanent School Fund No. 044.

3.B. Page 2

3.B. Rider Revisions and Additions Request
(continued)

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3	III-5	**Foundation School Program Funding.** In addition to funds appropriated above, the Foundation School Program is funded with local school district tax revenue. Local school district tax rates are adopted by locally elected school board trustees. Local school property tax rates are not set by the Legislature. Out of the funds appropriated above, and any other funds appropriated for the Foundation School Program during the ~~2022~~2024-~~23~~25 biennium, a total of ~~$24,920,844,609~~ $24,366,236,926 in fiscal year ~~2022~~2024 and ~~$26,782,190,734~~ $25,182,123,429 in fiscal year ~~2023~~2025 shall represent the sum-certain appropriation to the Foundation School Program. The total appropriation may not exceed the sum-certain amount. This appropriation includes allocations under Chapters 46, 48 and 49 of the Texas Education Code. Formula Funding: The Commissioner shall make allocations to local school districts under Chapters 46, 48 and 49 based on: (a) estimates of average daily attendance provided by the Texas Education Agency in March ~~2021~~2023; (b) local district tax rates as determined by the Legislative Budget Board; (c) final tax year ~~2020~~2022 property values; and (d) assumed increases in property values, and the estimates of local tax collections on which they are based, as estimated by the Comptroller of Public Accounts, of ~~1.84~~ 4.36 percent for tax year ~~2021~~2023 and by 4.36 percent for tax year ~~2022~~2024. The estimates identified in subsections (a)-(d) are projections provided by the Comptroller of Public Accounts and Texas Education Agency and used solely to determine initial state aid payments to school districts, and do not factor into the calculations of local tax base changes. Actual property value changes are determined by local appraisal districts. To the extent that estimates provided for in subsections (a) - (d) above differ from a school district's actual average daily attendance, tax rates, property values, or local tax collections, the Commissioner shall settle-up with local school districts pursuant to Rider 7, Appropriation of Audit Adjustments, Settle Up Funds and Attendance Credit Revenues and applicable provisions in Chapters 46, 48, and 49 of the Education Code.

3.B. Page 3

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For purposes of distributing the Foundation School Program basic tier state aid appropriated above and in accordance with §48.051 of the Texas Education Code, the Basic Allotment is established at $6,160 in fiscal year ~~2022~~2024 and $6,160 fiscal year ~~2023~~2025.

For purposes of distributing the Foundation School Program enrichment tier state aid appropriated above and in accordance with §48.202(a-1)(1), the Guaranteed Yield is $98.56 in fiscal year ~~2022~~2024 and $98.56 in fiscal year ~~2023~~2025, and in accordance with §48.202(a-1)(2), the Guaranteed Yield is $49.28 in fiscal year ~~2022~~2024 and $49.28 in fiscal year ~~2023~~2025.

Included in amounts appropriated above and allocated by this rider to the Foundation School Program, $70,000,000 in each fiscal year of the biennium out of the Foundation School Fund No. 193 is for the New Instructional Facilities Allotment under §48.152 of the Texas Education Code.

Included in amounts appropriated above and allocated by this rider to the Foundation School Program, and pursuant to Education Code Sec. 42.168, the School Safety Allotment is set at $9.72 per student in average daily attendance, estimated to be $50,000,000 in each fiscal year.

Included in amounts appropriated above and allocated by this rider to the Foundation School Program, $100,000,000 in each fiscal year of the biennium out of the Foundation School Fund No. 193 is for the Gifted and Talented Student Allotment under §48.109 of the Texas Education Code.

From the amount appropriated above to the Texas Education Agency for Strategy A.1.1, FSP - Equalized Operations, in each year of the ~~2022~~2024-~~23~~25 biennium, the Commissioner may not spend more than the amount that, together with all other amounts appropriated from the Foundation School Fund or another source of the Foundation School Program or for paying the costs of school property tax relief, is necessary to achieve a tax rate compression percentage, as defined by Sections 48.255, 48.2551, and 48.2552, Texas Education Code, and fully fund the school funding formulas under Chapters 48 and 49, Texas Education Code, without the prior approval of the Legislative Budget Board.

Pursuant to Section 48.2552(c) of the Education Code, in each fiscal year of the ~~2022~~2024-~~23~~25 biennium, the state compression percentage as calculated in Section 48.255 of the Education Code, shall be reduced by 0.3 percent.

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Notwithstanding any other provision of this Act, the Texas Education Agency may:

(a) make transfers as appropriate between Strategy A.1.1, FSP - Equalized Operations, and Strategy A.1.2, FSP - Equalized Facilities; and

(b) transfer Foundation School Program funds from fiscal year ~~2023~~2025 to ~~2022~~2024 to the extent necessary to avoid reductions in state aid as authorized by Texas Education Code §48.266(f).

The TEA shall notify the Legislative Budget Board and the Governor of any such transfers at least 15 days prior to the transfer.

The Texas Education Agency shall submit reports on the prior month's expenditures on programs described by this rider no later than the 20th day of each month to the Legislative Budget Board and the Governor's Office in a format determined by the Legislative Budget Board in cooperation with the agency.

Contingent on the Commissioner of Education identifying a budget surplus of Foundation School Program funds appropriated above in either fiscal year of the ~~2022~~2024-~~23~~25 biennium, the Commissioner shall notify the Legislative Budget Board and the Office of the Governor in writing no later than 30 calendar days before taking any action pursuant to the Education Code §§7.062, 48.258, 48.259, 48.260, 48.261, or 48.265.

Appropriations provided above in Strategy A.1.1, FSP-Equalized Operations, fully fund an estimated ~~$3,130,000,000~~ $3,274,387,040 in projected student enrollment growth.

Justification: Updated year references, FSP estimates, tax percentages, and student enrollment growth.

Note, Guaranteed Yield amounts and the state tax compression percentage figure appearing in this rider are both projected to be higher in the 2024-2025 biennium and will be updated during the course of the legislative session as necessary data becomes available.

3.B. Page 5

3.B. Rider Revisions and Additions Request
(continued)

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Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
4	III-7	**Foundation School Program Set-Asides.** The programs and their funding levels identified in this rider represent all programs at the Texas Education Agency and other state agencies that are funded with amounts set aside from the Foundation School Program. The amounts listed in this rider are for informational purposes only, and do not constitute an appropriation:

	~~2022~~2024	~~2023~~2025
Gifted and Talented Performance Standards	$437,500	$437,500
Early Childhood Intervention	$16,498,102	$16,498,102
MATHCOUNTS Program	$200,000	$200,000
TOTAL, FSP Set-Asides	$17,135,602	$17,135,602

Justification: Updated year references

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5	III-7	**Transportation Allotment.** Pursuant to Education Code Section 48.151, for purposes of distributing the Transportation Allotment, the rate per mile per regular eligible student is set at $1.00 in each fiscal year of the biennium; the maximum mileage rate for special education transportation shall be $1.08 per mile; and the private transportation rate shall be $0.25 per mile or a maximum of $816 per pupil for both special education and isolated areas as defined by Education Code Subsections 48.151(e) and (g).
		No changes requested to this rider.

3.B. Page 7

3.B. Rider Revisions and Additions Request
(continued)

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Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
6	III-7	**Windham Schools.** The funds appropriated above in Strategy B.2.4, Windham School District, are to be expended only for academic and vocational educational programs approved by the Texas Education Agency. The Commissioner of Education shall allocate $57,850,464 in fiscal year ~~2022~~2024 and $57,644,288 in fiscal year ~~2023~~2025 to the Windham Schools based on contact hours for the best 180 of 210 school days in each year of the biennium. The contact hour rates for the ~~2022~~2024-~~2023~~2025 biennium are estimated to be: $4.69807 for academic education, $3.87648 for vocational education.

The Windham School District shall use funds appropriated above to serve those students whose participation will help achieve the goals of reduced recidivism and the increased success of former inmates in obtaining and maintaining employment. To achieve these goals, younger offenders with the lowest educational levels and the earliest projected release or parole eligibility dates should receive high priority. This policy shall not preclude the Windham School District from serving other populations according to needs and resources. For students who successfully complete the district's program during the ~~2020~~2022-~~21~~23 biennium, the Windham School District shall report to the Eighty-~~eighth~~ninth Legislature on the following: recidivism rates, employment rates, and attainment of GEDs, high school diplomas, professional certifications, and adult education literacy levels.

Justification: Updated year references and legislative session reference |

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7	III-7	**Appropriation of Audit Adjustments, Settle-Up Funds and Attendance Credit Revenues.** When reviews and audits of allocations to school districts reveal the allocations previously made were greater or less than the amounts found to be due, the Texas Education Agency may recover or pay the sums necessary to adjust to the correct amounts. All such amounts recovered shall become a part of the Foundation School Fund or General Revenue Fund, and the amounts necessary to make such additional payments to the school districts are appropriated from the Foundation School Fund or General Revenue Fund.
		All funds received from local school districts as recovery for overpayment pursuant to the provisions of §48.272 of the Texas Education Code are appropriated to the Texas Education Agency for distribution to local school districts for Foundation School Program purposes.
		All unexpended balances and all funds received from the payment of school districts for attendance credits in excess of the amounts appropriated above pursuant to the provisions of §49.154 of the Texas Education Code, are appropriated to the Texas Education Agency for distribution to school districts for Foundation School Program purposes.
		No changes requested to this rider.

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8	III-7	**Instructional Materials and Technology.** Except as explicitly allowed elsewhere in this Act, any amount expended pursuant to Texas Education Code, §31.021, including expenditures for instructional materials administration, shall be paid out of the State Instructional Materials and Technology Fund appropriated for that purpose. A transfer of funds from the Available School Fund to the State Instructional Materials and Technology Fund is authorized in an amount which, together with other revenues of the State Instructional Materials and Technology Fund, is sufficient to finance the sum-certain appropriation from the State Instructional Materials and Technology Fund for each fiscal year. Penalties assessed by the State Board of Education shall be deposited to the credit of the State Instructional Materials and Technology Fund.				

In accordance with Texas Education Code §31.0211 and §31.0214, the Commissioner shall allocate the funds available in the State Instructional Materials and Technology Fund to school districts and charter schools for each student enrolled in the district or charter school on a date during the preceding year specified by the Commissioner and shall adjust the technology and instructional materials allotment of school districts and charter schools experiencing high enrollment growth according to rules adopted by the Commissioner.

It is the intent of the Legislature that for any state fiscal biennium, the State Board of Education issue proclamations for instructional materials in which the total projected cost of instructional materials under the proclamations does not exceed 75 percent of the total technology and instructional materials allotment under Section 31.0211, Education Code, for the most recent biennium for which the allotment has been determined.

It is the intent of the Legislature that the State Board of Education ensure that any instructional materials and technology purchased using funds disbursed from the State Instructional Materials and Technology Fund meet the requirements for certification under 47 U.S.C. Sections 254(h)(5)(B) and (C) to the extent the certification is applicable to those materials.

It is the intent of the Legislature that the State Board of Education consider the cost of all instructional materials and technology requirements when determining the disbursement of money to the available school fund and the amount of that disbursement that will be used, in accordance with Section 43.001(d), Education Code, to fund the technology and instructional materials allotment under Section 31.0211, Education Code.

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		From funds appropriated from the State Instructional Materials and Technology Fund, the Commissioner may set aside an amount not to exceed $2,500,000 for the ~~2022~~2024-~~23~~25 biennium for the continued support and delivery of online college readiness materials in English language arts and reading, mathematics, science, and social studies. From funds appropriated above in Strategy B.2.1, Technology and Instructional Materials, ~~$424,758,690~~ $1,356,367,582 from the Technology and Instructional Materials Fund is allocated in the ~~2022~~2024-~~23~~25 biennium for instructional materials and technology. In addition to these funds, ~~$4,541,909~~ $7,300,909 is appropriated in the ~~2022~~2024-~~23~~25 biennium in the agency's administrative strategies from the State Instructional Materials and Technology Fund. Total appropriations from the State Instructional Materials and Technology Fund in the ~~2022~~2024-~~23~~25 biennium equal ~~$429,300,599~~ $1,363,668,491. From funds appropriated above in Strategy A.2.3, Students with Disabilities, an amount not to exceed $13,500,000 in federal funds in the ~~2022~~2024-~~23~~25 biennium is allocated for the purchase of accessibility remediation of instructional materials, captioning of video and multimedia instructional materials, Braille, large print, and related materials for students with disabilities. The Commissioner shall provide juvenile justice alternative education programs with instructional materials necessary to support classroom instruction in those programs. The cost of the instructional materials shall be funded with Technology and Instructional Materials Funds appropriated to the agency for the ~~2022~~2024-~~23~~25 biennium. Revenue from fees collected under the authority of Texas Education Code §31.0221 pertaining to the midcycle review and adoption of textbooks are appropriated to the Texas Education Agency for the purpose of administering the midcycle review and adoption process. The Texas Education Agency is appropriated any balances held in the State Instructional Materials and Technology Fund on August 31, ~~2021~~2023, for use in fiscal year ~~2022~~2024 for the same purposes. Any unexpended balances as of August 31, ~~2022~~2024, are appropriated for fiscal year ~~2023~~2025 for the same purposes.

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Justification: The Instructional Materials and Technology Allotment (IMTA) was reduced during the FY2022-23 biennium by the contingency rider for House Bill 1525, to offset funds made available for intensive educational supports. TEA's understanding of legislative intent was that the IMTA should be restored for FY2024-25. The agency's base request accomplishes that restoration. Note, the total appropriation figure appearing in this rider includes unexpended balances from the 2022-23 biennium.

Note also that the increase in funds set aside for administration is for the project to replace the Education Materials and Textbooks (EMAT) system, approved during the 2022-23 biennium and paid for from unallocated balances.

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9	III-8	**Day-care Expenditures.** It is expressly provided that the pre-school day care programs, such as the Early Childhood Program for Educationally Disadvantaged Children and Special Education and Training for Pre-School Children with Disabilities administered by the Texas Education Agency, are day-care programs. The funds expended in those programs on behalf of children meeting eligibility requirements in accordance with interagency contracts with the Texas Education Agency under the day care program of the Social Security Act shall be considered as expenditures for day care.
		No changes requested to this rider.

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10	III-9	**State Level Professional Development for School Personnel and Parents of Students with Autism.** It is the intent of the Legislature that the Texas Education Agency continue to implement state level professional development for school personnel and parents of students with autism, including a focus on identification of such students. A sum not to exceed $200,000 in each fiscal year shall be expended for this purpose.			
		No changes requested to this rider.			

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11	III-9	**Reimbursement of Advisory Committee Members.** Pursuant to Government Code §2110.004 reimbursement of expenses for advisory committee members, out of the funds appropriated above (including federal funds), is limited to the following advisory committees: 1) Title 1, Committee of Practitioners/Ed Flex State Panel 2) Continuing Advisory Committee for Special Education 3) Instructional Materials State Review Panel 4) Texas Technical Advisory Committee 5) State Parent Advisory Council for Migrant Education 6) Texas Essential Knowledge and Skills (TEKS) Review Committees 7) Texas Educator Review Committee 8) Texas Early Learning Council 9) Compensatory Education Allotment Advisory Committee 10) ~~Financial Aid Application Requirement Advisory Committee~~ ~~11)~~10) Educator Advisory Committee ~~12)~~11) State Advisory Council on Educational Opportunity for Military Children ~~13)~~12) Texas Commission on Virtual Education ~~14)~~13) Adult High School Charter School Program Advisory Committee It is the intent of the Legislature that advisory committees of the Texas Education Agency use videoconferencing technology to conduct meetings in lieu of physical assembly whenever possible. *Justification: Recommend deleting The Financial Aid Application Requirement Advisory Committee as it has completed its work. Its authorizing statute expires January 1, 2023.*

3.B. Page 15

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12	III-9	**Student Testing Program.** The Commissioner shall use the Federal Funds appropriated above in Strategy B.1.1, Assessment and Accountability System, to cover the cost of developing, administering, and scoring assessment instruments in the student testing program. Any remaining costs associated with developing, administering, or scoring the assessment instruments required under Texas Education Code, Chapter 39, Subchapter B shall be paid from amounts appropriated above from General Revenue in Strategy B.1.1, Assessment and Accountability System.

Included in amounts appropriated above in Strategy B.1.1 in the ~~2022~~2024-~~2023~~2025 biennium is $70,000,000 in General Revenue Funds for the purposes of implementing House Bill 3906, 86th Legislature. Unless transferred in accordance with the limitations specified in Texas Education Agency Rider 25, Limitation on the Transfer and Use of Funds, the Texas Education Agency shall not transfer any funds for the purposes of implementing House Bill 3906, 86th Legislature from Foundation School Fund 193 in the ~~2022~~2024-~~2023~~2025 biennium.

Justification: Updated year references |

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13	III-9	**Regional Day Schools for the Deaf.** Funds appropriated above for Regional Day Schools for the Deaf shall be allocated on a weighted fulltime equivalent basis. Notwithstanding other provisions of this Act, if the allocations total more than $33,133,200 in each fiscal year, the Commissioner shall transfer sufficient amounts from other available funds to provide the full allocation. Any unexpended balances as of August 31, ~~2022~~2024, are appropriated to fiscal year ~~2023~~2025 for the same purpose. *Justification: Updated year references*

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14	III-9	**Summer School for Children with Limited English Proficiency.** Out of Federal Funds appropriated for Strategy A.2.2, Achievement of Students at Risk, $3,800,000 in each fiscal year is allocated for summer school programs for children with limited English proficiency as authorized under §29.060 of the Texas Education Code. Any unexpended balances as of August 31, ~~2022~~2024, are appropriated for fiscal year ~~2023~~2025 for the same purposes. *Justification: Updated year references*

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15	III-10	**Statewide Services for Students With Visual Impairments.** Out of funds appropriated for Strategy A.2.3, Students with Disabilities, $5,655,268 in each fiscal year is allocated for statewide services for students with visual impairments as authorized under §30.002 of the Texas Education Code.
		Any unexpended balances as of August 31, ~~2022~~2024, are hereby appropriated for fiscal year ~~2023~~2025 for the same purposes.
		Justification: Updated year references

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16	III-10	**Non-educational Community-based Support Services**. Out of General Revenue funds appropriated for Strategy A.2.3, Students with Disabilities, $987,300 in each fiscal year is allocated to non-educational community-based support services for certain students with disabilities as authorized under §29.013 of the Texas Education Code. Any unexpended balances as of August 31, ~~2022~~2024, are hereby appropriated for fiscal year ~~2023~~2025 for the same purposes. *Justification: Updated year references*

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17	III-10	**Professional Development for the Provision of Access to the General Curriculum for Students with Disabilities in the Least Restrictive Environment.** Out of the federal discretionary funds awarded to the Texas Education Agency through the Individuals with Disabilities Education Act (IDEA), Part B, which are set aside and reserved for state-level activities, and appropriated above, the Commissioner shall set aside 10.5 percent during the biennium to fund capacity building projects, including professional development and support, for school districts to provide access to the general curriculum in the least restrictive environment for students with disabilities and Multi-Tiered Systems of Support (MTSS) processes for struggling learners in general education settings. For each year of the biennium, TEA shall report to the Legislative Budget Board (LBB): (1) The total amount awarded to the Texas Education Agency through IDEA, Part B; (2) The amount of IDEA, Part B funds set aside and reserved for state-level activities; and (3) The amount of funds set aside to fund capacity building projects, including professional development and support, for school districts to provide access to the general curriculum in the least restrictive environment for students with disabilities and MTSS processes for struggling learners in general education settings, as required by this rider. The report summarizing the above information for the ~~2022~~2024 fiscal year shall be submitted by August 31, ~~2022~~2024. The report summarizing the above information for the ~~2023~~2025 fiscal year shall be submitted by August 31, ~~2023~~2025. *Justification: Updated year references*

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18	III-10	**Estimated Appropriation for Incentive Aid for Voluntary District Consolidation.** Out of program funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner may allocate an estimated amount of $1,000,000 in each fiscal year for incentive aid payments under Subchapter G of Chapter 13 of the Texas Education Code. Notwithstanding any other provision of this Act, the Texas Education Agency may make transfers as appropriate between Strategy A.1.1, FSP - Equalized Operations, and Strategy A.2.4, School Improvement and Support Programs, if the actual cost of Incentive Aid exceeds the amount estimated in any fiscal year of the biennium. *No changes requested to this rider.*

3.B. Rider Revisions and Additions Request
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19	III-10	**Payments to Texas School for the Blind and Visually Impaired and Texas School for the Deaf.** For all discretionary grants of state or federal funds by the Texas Education Agency, the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf shall be considered independent school districts for purposes of eligibility determination, unless the Commissioner of Education and the school Superintendents mutually agree to an alternate consideration. Out of federal IDEA B discretionary funds appropriated above, the Texas Education Agency shall allocate $1,296,981 in fiscal year ~~2022~~2024 and $1,297,581 in fiscal year ~~2023~~2025 to the Texas School for the Blind and Visually Impaired, and $457,679 in each year of the ~~2022~~2024-~~23~~25 biennium to the Texas School for the Deaf, to support classroom instruction. *Justification: Updated year references*

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~~20~~	III-10	**~~Permanent School Fund.~~** ~~In its annual report on the Permanent School Fund, completed by February 28 of each year, the Texas Education Agency shall report on the actual and projected costs of administering the Permanent School Fund for the year covered by the report and the following three years.~~ ~~The Commissioner may establish an incentive compensation plan for Permanent School Fund staff employed by the agency. Payments may be from amounts appropriated to the agency for purposes of administration of the Fund and must be based on investment performance standards set prior to the beginning of the period for which any additional compensation is paid. When warranted, total compensation for PSF staff may exceed the state classification salary schedule by virtue of incentive compensation payments.~~ ~~There is no intention for payments made pursuant to the plan to be eligible compensation for ERS pension plan purposes, and any payments made pursuant to the plan are to be considered fringe benefits and not base pay or otherwise eligible compensation for ERS pension plan purposes.~~ ~~In accordance with Sec. 51.414(e), Natural Resources Code, the Texas Education Agency is appropriated amounts out of the permanent school fund liquid account not to exceed the efficiency performance measure target in Rider 1 for B.3.2., Agency Operations, on the investment expense as a basis point of net assets (estimated to be $5,100,000 per fiscal year included in the amounts appropriated above), for the purposes of salaries, benefits, investment services, and other expenses necessary to administer the account. Included in the "Number of Full-Time-Equivalents (FTE)" positions above for the TEA are 8.0 FTEs for the purpose of administering the liquid account.~~ ~~Any unexpended balances appropriated from the Permanent School Fund remaining as of August 31, 2021, are appropriated for the same purpose for the biennium beginning September 1, 2021. Any unexpended funds appropriated from the Permanent School Fund as of August 31, 2022, are appropriated to fiscal year 2023 for the same purposes.~~ *Justification: Recommend deletion as rider is no longer needed in TEA's bill pattern due to creation of the Texas Permanent School Fund Corporation and the transfer of all assets and operations of the Fund from TEA to the Corporation, pursuant to Senate Bill 1232, 87(R).*

3.B. Page 24

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21	III-11	**MATHCOUNTS and Academic Competitions.** Out of Foundation School Program Gifted and Talented funds appropriated in B.3.1, Improving Educator Quality and Leadership, the Commissioner shall set aside $200,000 in each year of the biennium for the MATHCOUNTS Program. *No changes requested to this rider.*

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22	III-11	**Communities in Schools.** Out of funds appropriated above for Strategy A.2.4, School Improvement and Support Programs, $30,521,816 in General Revenue and $3,898,450 in TANF funds in fiscal year ~~2022~~2024 and $30,521,816 in General Revenue and $3,898,450 in TANF funds in fiscal year ~~2023~~2025 is allocated for the Communities In Schools Program. In addition to funds identified elsewhere in this rider, $943,892 in TANF funds is allocated to Strategies B.3.2 - B.3.5 for administrative purposes of the program each fiscal year of the ~~2022~~2024-~~23~~25 biennium. Notwithstanding any other limitation imposed elsewhere in this Act, the Texas Education Agency may transfer General Revenue funds identified above and appropriated for the purpose of providing grants under the Communities In Schools program to Strategies B.3.2 - B.3.5 for the purpose of providing administrative support for the program. Transfers made under the authority of this rider may not exceed $100,000 for the ~~2022~~2024-~~23~~25 biennium. TANF funds may be expended for administrative purposes in accordance with the applicable limitations of the TANF state plan. Any unexpended balances as of August 31, ~~2022~~2024, are appropriated to fiscal year ~~2023~~2025 for the same purpose. *Justification: Updated year references.*

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23	III-11	**Allocation of Funds to South Texas Independent School District.** Out of funds appropriated above in Strategy A.1.1, FSP - Equalized Operations, the Commissioner of Education shall provide the South Texas Independent School District with adequate access to funding under the enrichment tier of the Foundation School Program. The Commissioner shall adjust payments to the South Texas Independent School District to equal an amount to which the district would be entitled at the average effective tax rate under Texas Education Code, §48.202 in other school districts in Cameron County less the tax rate set by the district itself. *No changes requested to this rider.*

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24	III-11	**Appropriation Limited Revenue Collections.** Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the programs pursuant to the statutes referenced below shall cover, at a minimum, the cost of the appropriations made to support the programs above in Strategies B.3.2 - B.3.5, as well as the "other direct and indirect costs" made elsewhere in this Act associated with those programs. Direct costs for the programs referenced below are estimated to be ~~$26,781,292~~ $27,001,526 in fiscal year ~~2022~~2024 and ~~$26,731,744~~ $27,001,526 in fiscal year ~~2023~~2025 and "other direct and indirect costs" for these programs are estimated to be $2,594,660 in fiscal year ~~2022~~2024 and $2,826,231 in fiscal year ~~2023~~2025:

Program   **Statutory Reference**
Guaranteed Program for   TEC §45.055
School District and
Charter School Bonds

Texas Certificate of High   TEC §7.111
School Equivalency

Educator Certification   TEC §21.041

Criminal History   TEC §22.0837
Background Check

Educator Preparation   TEC §21.041
Program Approval and
Accountability

Texas High Performance   TEC §7.0561
 Schools Consortium Fee

In the event that actual and/or projected fee revenue collections are insufficient to offset program costs, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided for these programs to be within the amount of fee revenue expected to be available.

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		All fees collected in excess of the Comptroller of Public Accounts Biennial Revenue Estimate for each individual fee program are appropriated to the Texas Education Agency to be spent on the program that generated the fees. Under no circumstances may the Texas Education Agency expend fees collected from one program in support of another program. Any unexpended balances as of August 31, ~~2022~~2024, are appropriated to fiscal year ~~2023~~2025 for the same purpose. *Justification: Updated biennial amounts for FY2024-25 based on appropriations received for this rider.*

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25	III-12	**Limitation on the Transfer and Use of Funds.** The restrictions of this rider, rather than those of the General Provisions of this Act, apply to the Texas Education Agency's transfer of appropriations between strategies. For the purposes of this rider, the Texas Education Agency's non-administrative strategies include all strategies in Goal A, Provide Education System Leadership, Guidance, and Resources, and Strategies B.1.1.- B.3.1. in Goal B, Provide System Oversight and Support; administrative strategies include Strategies B.3.2. through B.3.6. For the purposes of this rider, non-Foundation School Program strategies include Strategies A.2.1A.2.4 in Goal A, Provide Education System Leadership, Guidance, and Resources, and Strategies B.1.1B.3.1 in Goal B, Provide System Oversight and Support. For purposes of this rider, funds appropriated for the purpose of funding the Foundation School Program consist of the sum certain appropriation contained in Rider 3, Foundation School Program Funding.
		Funds appropriated to the Texas Education Agency in non-administrative strategies may not be spent for administrative purposes unless they are first transferred to an administrative strategy in accordance with this rider. The agency shall not transfer out of a non-Foundation School Program strategy. <u>As a specific exception to this requirement, if the Department of Information Resources requires the Texas Education Agency to utilize the data center services contract to obtain information technology goods or services needed for the implementation of a program in a non-Foundation School Program strategy, the agency may transfer an amount not to exceed the cost of the specific goods or services from the non-Foundation School Program strategy to the agency's Data Center Consolidation item of its capital budget. Any such transfer is excluded from limitations on budgetary transfers described in Article IX, Part 14, of this Act. The Texas Education Agency shall notify the Legislative Budget Board of any such transfer not less than 15 days prior to the transfer.</u>
		Funds appropriated to the Texas Education Agency for the purpose of funding the Foundation School Program may not be transferred to a non-Foundation School Program program item of appropriation or expended for a non-Foundation School Program program purpose unless the Commissioner of Education provides written notice to the Legislative Budget Board and to the Governor of intent to transfer such funds at least 45 days prior to the execution of the transfer. Such transfers from the Foundation School Program appropriation to other items of appropriation shall not exceed $8 million in each fiscal year of the ~~2022~~2024-~~23~~25 biennium.

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The Commissioner of Education will provide written notice to the Legislative Budget Board and to the Governor of intent to transfer federal funds awarded to the Texas Education Agency through the Individuals with Disabilities Act (IDEA), Part B funds, which are set aside and reserved for state-level activities and allowed to be used for IDEA administrative purposes, and appropriated above from non-administrative strategies to IDEA administrative programs 45 days prior to the execution of the transfer. Transferred funding shall support the agency's administration of federal IDEA, Part B programs as allowable by federal regulations. This transfer may not exceed $10 million per biennium and is excluded from the $8 million transfer limit referenced above.

From amounts included within the $8 million transfer allowance, the Commissioner may annually transfer up to $1 million of appropriated funds to an administrative strategy only upon approval of the Legislative Budget Board and the Governor's Office.

The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending made under this section.

Justification: Some of TEA's non-administrative programs, such as those under Rider 52 (Texas Gateway), utilize technology goods or services that are offered through DIR's data center services (DCS) contract. When this happens, DIR requires TEA to acquire those goods or services through DCS. This means the Agency must spend programmatic funds in a way that is considered an administrative expense under the framework of this rider. The proposed changes would clarify how such situations should be handled.

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26	III-12	**Additional Funding Sources.** If the appropriations provided by this Act for the Foundation School Program are not sufficient to provide for expenditures for enrollment growth, district tax rate or taxable value of property, after accounting for any other appropriations made to the TEA and available for transfer for this purpose, the Legislative Budget Board and the Governor may provide for and may direct, the transfer of sufficient amounts of funds to the TEA from appropriations made elsewhere in this Act.

No changes requested to this rider. |

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27	III-13	**Funding for Juvenile Justice Alternative Education Programs.** (a) Out of the funds appropriated above in Strategy B.2.2, Health and Safety, an estimated $5,937,500 in General Revenue funds in fiscal year ~~2022~~2024 and $5,937,500 in General Revenue funds in fiscal year ~~2023~~2025 shall be transferred to the Texas Juvenile Justice Department for the support of Juvenile Justice Alternative Education Programs. (b) The actual amount transferred to the Texas Juvenile Justice Department shall be determined by a formula established in the bill pattern for the Texas Juvenile Justice Department that is based on a reimbursement rate, average daily attendance, and other pertinent factors. (c) Should the amount identified in subsection (a) be insufficient to make such a transfer to the Texas Juvenile Justice Department as identified in subsection (b), the Commissioner of Education may transfer from the Foundation School Program an amount up to the difference between subsection (a) and subsection (b) to Strategy B.2.2, Health and Safety. This difference would be transferred to the Texas Juvenile Justice Department for the purpose described in subsection (a). Any transfer from the Foundation School Program to Strategy B.2.2, Health and Safety pursuant to subsection (c), shall be subject neither to the transfer restrictions included in the General Provisions of this Act nor to the limitations on transfers included in Texas Education Agency Rider 25, Limitation on Transfer and Use of Funds. At least 45 days prior to any transfer from the Foundation School Program, as described in subsection (c), the Commissioner of Education shall notify the Legislative Budget Board and the Governor of the amount and purpose of the transfer. *Justification: Updated year references.*			

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28	III-13	**FSP Funding for the Texas Juvenile Justice Department.** Out of the funds appropriated above in Strategy B.2.2, Health and Safety, the Texas Education Agency shall allocate to the Texas Juvenile Justice Department a basic allotment of the Foundation School Program minus the amounts allocated to the department pursuant to Texas Education Code §30.102 (a) for each student in average daily attendance. These amounts are estimated to be $4,392,040 in fiscal year ~~2022~~2024 and $4,001,840 in fiscal year ~~2023~~2025. This transfer shall not be subject to the limitation in Rider 25, Limitation on the Transfer and Use of Funds.
		Justification: Updated year references.

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29	III-13	**Regional Education Service Center Dyslexia and Related Disorders Coordinators.** Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner of Education shall allocate $275,000 ($125,000 per year of General Revenue and $150,000 per year of federal IDEA discretionary funds) in each year of the biennium to assist the joint program of coordinators for dyslexia and related disorders services at the Regional Education Service Centers pursuant to §38.003 of the Texas Education Code. The joint program shall include as required elements the proper identification of students with dyslexia and support in how to best serve those students. The Regional Education Service Centers shall ensure that the program uses resources efficiently to provide a coordinator to any school district or charter school that needs one.
		No changes requested to this rider.

3.B. Rider Revisions and Additions Request (continued)

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30	III-13	**Certification of Pre-kindergarten Expenditures.** Out of the funds appropriated above in Strategy A.1.1, FSP - Equalized Operations, the Texas Education Agency shall report to the Legislative Budget Board each year of the biennium the maximum pre-kindergarten expenditures allowable under federal law as maintenance of effort for Temporary Assistance for Needy Families (TANF) and state match for the Child Care Development Fund. TEA shall calculate allowable expenditures using currently collected data elements and incorporating a methodology developed in coordination with the Legislative Budget Board.

No changes requested to this rider. |

3.B. Page 36

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31	III-13	**Recorded Instructional Materials.** Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner shall expend an amount not to exceed $200,000 in fiscal year ~~2022~~2024 and $200,000 in fiscal year ~~2023~~2025 to continue a program of providing state adopted instructional materials using digital audio technology for students with visual impairment and other print disabilities as appropriate in prekindergarten through 12th grade.
		Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner shall expend an amount not to exceed $1,500,000 in fiscal year ~~2022~~2024 and $1,500,000 in fiscal year ~~2023~~2025 for the purpose of conducting an educational outreach program to provide instructional materials in accessible formats to individuals with print disabilities affording reading accommodation and providing instruction and training in the use of accessible instructional materials and related assistive technology.
		Justification: Updated year references.

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32	III-14	**Local Educational Agency Risk Pool.** Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner shall implement the provisions of the Individuals with Disabilities Education Act (IDEA) of 2004, pertaining to a local educational agency risk pool. The Commissioner shall allocate allowable amounts under the Act for the ~~2022~~2024 fiscal year and the ~~2023~~2025 fiscal year to establish the high cost fund to assist districts and charter schools with high need students with disabilities. It is the intent of the Legislature that the use of these funds by school districts and charter schools does not violate the least restrictive environment requirements of IDEA of 2004, relating to placement and state funding systems that distribute funds based on type of setting. *Justification: Updated year references.*

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33	III-14	**Early Childhood Intervention.** Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, $16,498,102 in fiscal year ~~2022~~2024 and $16,498,102 in fiscal year ~~2023~~2025 shall be set aside from the Special Education allotment and transferred to the Health and Human Services Commission to support Early Childhood Intervention eligibility determination and comprehensive and transition services. This set-aside shall not affect the calculation of the number of students in weighted average daily attendance under Texas Education Code §48.202. The Texas Education Agency (TEA) shall ~~enter into~~ sustain a Memorandum of Understanding (MOU) with the Health and Human Services Commission for the purpose of supporting Early Childhood Intervention eligibility determination and comprehensive and transition services. The MOU shall include a listing of the specific services that the funding will support and any other provisions the agencies deem necessary. ~~TEA shall provide a signed copy of the Memorandum of Understanding to the Legislative Budget Board and the Governor, no later than October 1, 2022.~~ *Justification: Requested revision would allow TEA and HHSC to only reissue the MOU when there is a substantive reason to do so, rather than on a biennial cycle, and would remove an unnecessary reporting requirement (the MOU can be provided upon request). If the proposed revision cannot be made, TEA recommends updating the language to only require reporting when the MOU changes, to allow for a longer-term agreement and greater administrative efficiency.*

3.B. Page 39

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Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
34	III-14	**Funding for Regional Education Service Centers.** Out of the funds appropriated above in Strategy A.2.4, School Improvement and Support, the Commissioner shall distribute $11,875,000 in fiscal year ~~2022~~2024 and $11,875,000 in fiscal year ~~2023~~2025 to Regional Education Service Centers to provide professional development and other technical assistance services to school districts. No more than one-third of the amounts identified in this rider shall be distributed by the Commissioner for core services based on criteria established in the Texas Education Code §8.121. The remaining amounts shall be distributed through a formula based on: a. geographic considerations; and b. school districts serving less than 1,600 students and open-enrollment charter schools. The formula for distribution shall be determined by the Commissioner but shall provide enhanced funding to Regional Education Service Centers that primarily serve small and rural school districts. The Commissioner shall obtain approval for the distribution formula from the Legislative Budget Board and the Governor if a change has been made from the prior year's formula for distribution. Each Regional Education Service Center shall include in the biennial report to the Commissioner, by a date and in a format established by the Commissioner, the following data as relates to expenditures in the prior state fiscal year: a. the amount of savings provided to school districts as a result of services provided by a Regional Education Service Center, by total amount and on a per student in weighted average daily attendance (WADA) served basis; b. services provided by the Regional Education Service Centers and a cost comparison to similar services provided by alternative providers; c. for each service provided by the Regional Education Service Center, the number of full-time equivalent Regional Education Service Center positions, total salaries, and the method of financing associated with the service; and d. a description of all programs and funding amounts (contracts and grants) transferred from TEA to the Regional Education Service Centers during the prior state fiscal year. The report shall identify

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		instances in which a transfer is added to the administrative cost of a program and any evidence suggesting that a transfer delayed the distribution of program funds to school districts. The Commissioner shall provide a consolidated report of the data described above no later than December of each even numbered year, to the Legislative Budget Board, the Governor's Office, and to the presiding officers of the standing committees with primary jurisdiction over public education in the Texas House and the Texas Senate. No funds transferred to the Regional Education Service Centers or to school districts may be used to hire a registered lobbyist. *Justification: Updated year references.*

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| 35 | III-15 | **Receipt and Use of Grants, Federal Funds, and Royalties.** The Commissioner of Education is authorized to apply for, receive and disburse funds in accordance with plans or applications acceptable to the responsible federal agency or other public or private entity that are made available to the State of Texas for the benefit of education and such funds are appropriated to the specific purpose for which they are granted. For the 2022~~2024~~-~~23~~25 biennium, the Texas Education Agency is appropriated any royalties and license fees from the sale or use of education products developed through federal and state funded contracts managed by the agency. The Texas Education Agency shall report on a ~~quarterly~~ <u>semi-annual</u> basis to the Legislative Budget Board and to the Governor on grants or earnings received pursuant to the provisions of this rider, and on the planned use of those funds.

<u>Any grant or royalty balances as of August 31, 2023, are appropriated for the same purpose for the biennium beginning September 1, 2023.</u> Any grant or royalty balances as of August 31, ~~2022~~<u>2024</u>, are appropriated for the ~~2023~~<u>2025</u> fiscal year for the same purpose.

Justification: Request cross-biennium unexpended balance authority to allow revenues described by this rider to stay within the program that generated the revenues. |

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36	III-15	**Child Nutrition Program.** It is the intent of the Legislature that the Child Nutrition Program payments to independent school districts be budgeted at the Texas Education Agency. Included in the amounts appropriated above to the Texas Education Agency for the ~~2022~~2024-~~23~~25 biennium is ~~$4,312,607,702~~ $4,954,629,696 out of Federal Funds and $27,247,874 out of the General Revenue Fund to provide reimbursements for the National School Lunch, School Breakfast, After School Care, and Seamless Summer Option Programs.
		Under the authority of the letter of agreement between the U.S. Department of Agriculture and the Texas Department of Agriculture, the Texas Department of Agriculture shall administer the Child Nutrition Program. Included in the amounts appropriated elsewhere in this Act to the Texas Department of Agriculture for the ~~2022~~2024-~~23~~25 biennium is ~~$67,508,116~~ $69,404,200 out of Federal Funds and $398,248 out of the General Revenue Fund in Strategy C.1.1, Support Federally Funded Nutrition Programs in Schools and Communities, to administer the Child Nutrition Program.
		Any unexpended balances as of August 31, ~~2022~~2024, are hereby appropriated to fiscal year ~~2023~~2025 for the same purpose.
		Justification: Updated year references. Amounts updated to align with most recently available estimates from TDA.

3.B. Page 43

3.B. Rider Revisions and Additions Request (continued)

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37	III-15	**JJAEP Accountability.** The Commissioner shall provide information to the Texas Juvenile Justice Department (TJJD) for the purpose of the TJJD preparing the juvenile justice alternative education program performance assessment report and submitting the report to the Legislative Budget Board and the Governor by May 1, ~~2022~~2024. The Commissioner shall provide to the TJJD the requested information if the request provides a minimum of 20 business days in which to respond. *Justification: Updated year reference.*

3.B. Rider Revisions and Additions Request
(continued)

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38	III-15	**Capital Budget Expenditures from Federal and Other Funding Sources.** The Texas Education Agency is exempted from the capital budget rider provisions contained in Article IX of this Act when gifts, grants, inter-local funds, and federal funds are received in excess of the amounts identified in the agency's capital budget rider and such funds are designated by the donor, grantor, or federal agency for the purchase of specific capital items.
		
		Amounts expended from these funding sources shall not count against the limitation imposed by capital budget provisions elsewhere in this Act. For projects related to revision of major state data systems, TEA shall notify the Legislative Budget Board and the Governor upon receipt of such funds of the amount received and the planned expenditures. It is the intent of the Legislature that projects funded in any part under the authority of this rider not be exempt from any requirements of the Quality Assurance Team.
		
		The Texas Education Agency may transfer from a non-capital budget item to an existing capital budget item or a new capital budget item not present in the agency's bill pattern to ~~purchase furniture or offices supplies for staff, provided that those staff~~ support the implementation of a federal program ~~and are completely paid for with federal funds appropriated above. Such a purchase is~~. contingent upon:
		
		    (a) implementation of a new, unanticipated project that is 100 percent federally funded; or
		    (b) the unanticipated expansion of an existing project that is 100 percent federally funded; and
		    (c) notification to the State Auditor's Office and the Comptroller of Public Accounts, and approval from the Legislative Budget Board and Governor.
		
		The request shall be considered approved unless the Legislative Budget Board or the Governor issue a written disapproval within 15 business days after the date the Legislative Budget Board staff concludes its review of the proposal to expend the funds and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 15 business days.

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		Justification: Request revisions to allow for a broader range of unanticipated needs related to new federal programs. During the pandemic/post-pandemic period, TEA has received federal funding for a variety of purposes not contemplated during the preceding legislative session, and expects this trend to continue into the future. The amended rider would continue to require the expenditures to be fully federally funded, but would remove the restriction that the expenditures be for furniture or office supplies.

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39	III-16	**Permanent School Fund Distribution Rate.** At least 45 days prior to the adoption of the distribution rate from the Permanent School Fund to the Available School Fund by the State Board of Education, the Texas Education Agency shall report to the Legislative Budget Board and the Governor on the following:
		
		   a. The distribution rate or rates under consideration;
		   b. The assumptions and methodology used in determining the rate or rates under consideration;
		   c. The annual amount the distribution rate or rates under consideration are estimated to provide, and the difference between them and the annual distribution amounts for the preceding three biennia; and
		   d. The optimal distribution amount for the preceding biennium, based on an analysis of intergenerational equity, and the difference between it and the actual distribution amount.
		
		 Justification: Senate Bill 1232, 87(R), transferred all personnel and operations of the Permanent School Fund (PSF) out of TEA and the General Land Office, to a new standalone entity, the PSF Corporation. Under the new structure, the State Board of Education, PSF Corporation Board, and School Land Board all have authority to make distributions. As of the submission of this Legislative Appropriations Request, the three boards had not yet determined a process for individually or collaboratively setting future distributions. Depending on the process they ultimately set, this rider may need to be deleted from TEA's bill pattern, or modified, or transferred/re-created elsewhere, for example in the bill pattern of the PSF Corporation.

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40	III-16	**Educator Quality and Leadership.** Out of General Revenue Funds appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, the Commissioner shall expend $14,500,000 in fiscal year ~~2022~~2024 and $14,500,000 in fiscal year ~~2023~~2025 for initiatives that will systematically transform educator quality and effectiveness statewide through improved teacher and principal hiring and recruitment, mentoring, preparation including standards related to educator preparation and program quality, induction, evaluation, professional development, including micro-credential certification programs, career pathways, and retention. The Commissioner shall ensure that funds directed by this rider are allocated in a manner that maximizes receipt of federal grant funding for similar purposes.
		
		From amounts referenced in the paragraph above, the Commissioner shall set aside funds for the following purposes:
		  a. $5,000,000 for the ~~2022~~2024-~~23~~25 biennium to implement standards on educator quality, including standards related to educator preparation and principal quality;
		  b. $2,000,000 for the ~~2022~~2024-~~23~~25 biennium for Humanities Texas to support the Teacher Institute program targeting teachers in their first or second year of service in geographic areas with low student achievement on state assessments; and
		  c. $14,500,000 for the ~~2022~~2024-~~23~~25 biennium to support Innovative Programs that support educator development or increase achievement outcomes based on a proven and demonstrable track record of improving student, campus, and district achievement, such as Math Innovation Zones and Replicating Great Options. The Commissioner shall require any entity with which the Texas Education Agency contracts for purposes of administering Innovative Programs to provide any expenditure and performance data deemed necessary to assess the success of the program.
		
		Any unexpended balances as of August 31, ~~2022~~2024, are appropriated to fiscal year ~~2023~~2025 for the same purpose.
		
		Justification: Updated year references.					

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41	III-17	**Early Childhood School Readiness Program.** Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, $3,250,000 in fiscal year ~~2022~~2024 and $3,250,000 in fiscal year ~~2023~~2025 shall be distributed to the Children's Learning Institute at the University of Texas Health Science Center at Houston to be used to support the Early Childhood School Readiness Program. The Early Childhood School Readiness Program resources and services will be provided to public prekindergarten, Head Start, university early childhood programs, and/or private non-profit early childhood care programs that have entered into an integrated program with a public school. The Texas Education Agency shall expend these funds in accordance with the following provisions: Funds shall be distributed on a competitive grant basis to preschool programs to provide scientific, research-based instruction across primary development domains including, but not limited to, physical, mathematical concepts and thinking, language and communication, literacy, reading and writing, and social emotional development with the goal of directly improving the skills of three- and four-year-old children and improving overall kindergarten readiness. To be eligible for the grants, applicants must serve at least 75 percent low income students, as determined by the Commissioner. It is the intent of the Legislature that the Texas Education Agency participate to the extent practicable in interagency early childhood education and care coordination initiatives. This includes, but is not limited to, participation in the Head Start collaboration project or any other interagency entity formed to address the coordination of early childhood care and education service delivery and funding. From amounts referenced above, the Texas Education Agency shall ensure that the Children's Learning Institute at the University of Texas Health Science Center at Houston uses funds to support the Texas School Ready! system, Engage, and CIRCLE platforms and implement the following requirements: a. Provide statewide online access to research-based professional development for beginning, intermediate and advanced instruction and activities across the primary developmental domains; b. Provide statewide online access to research-based professional development courses across the primary developmental domains; c. Provide statewide access and support for CIRCLE student progress monitoring to assist teachers with determining a child's progress in the primary developmental domains and plan effective instruction; and

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d. Significantly increase the impact and use of the Texas School Ready! system, Engage, and CIRCLE platforms.

The Commissioner shall require The Children's Learning Institute to provide any expenditure and performance data deemed necessary to assess the success of the program in meeting the requirements identified in this rider.

In the expenditure of funds referenced above, the Texas Education Agency or any entity with which the Texas Education Agency contracts for purposes of administering programs under this rider shall comply with contract management requirements pursuant to Texas Government Code, Chapter 2262.

As a condition of receipt of these funds, the Commissioner shall require the Children's Learning Institute to submit a report to the Governor, the Lieutenant Governor, the Speaker of the House, the Legislative Budget Board, and the presiding officers of the standing committees of the Legislature with primary jurisdiction over public education not later than December 1 of each year providing detailed information on the expenditure of state funds and performance data in the prior fiscal year for purposes of programs administered under this rider.

Any unexpended balances as of August 31, ~~2022~~2024, are appropriated to fiscal year ~~2023~~2025 for the same purpose.

Justification: Updated year references.

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42	III-17	**Student Success Initiative/Community Partnerships.** Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall expend $5,245,000 in General Revenue in fiscal year ~~2022~~2024 and $5,245,000 in General Revenue in fiscal year ~~2023~~2025 for the Student Success Initiative/Community Partnerships. The Commissioner shall award grants to schools with high percentages of students who do not perform satisfactorily on relevant state assessments, and that serve the most struggling neighborhoods, as determined by the Commissioner, to implement a comprehensive support program that increases the number of students performing on grade level by leveraging academic, community, and governmental supports. The Commissioner shall prioritize issuing awards based on applications that demonstrate a commitment to improved outcomes on clear performance measures. The Commissioner may require any entity with which the Texas Education Agency contracts for purposes of administering the programs under this rider to provide any expenditure and performance data deemed necessary to assess the success of the program. Any unexpended balances as of August 31, ~~2022~~2024, are appropriated to fiscal year ~~2023~~2025 for the same purpose. *Justification: Updated year references.*

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43	III-18	**School Improvement and Governance Support.** Out of General Revenue funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner shall expend $1,237,500 in fiscal year ~~2022~~2024 and $1,237,500 in fiscal year ~~2023~~2025 to provide intervention, governance and turnaround assistance, and technical assistance to campuses, districts and charter schools in accordance with provisions related to the state accountability system under Texas Education Code, Chapter 39, and federal law related to school accountability.
		
		From amounts referenced above, the Commissioner shall set aside funds for the following purposes:
		    a. to provide campus, charter, and district intervention;
		    b. to provide governance and turnaround assistance services to districts and campuses with identified student performance or financial concerns; and
		    c. to provide technical or governance assistance to charter schools.
		
		Any unexpended balances as of August 31, ~~2022~~2024, are hereby appropriated to fiscal year ~~2023~~2025 for the same purpose.
		
		Justification: Updated year references.		

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44	III-18	**Virtual School Network.** From funds appropriated above in Strategy B.3.5, Information Systems and Technology, $400,000 in General Revenue in each fiscal year of the ~~2022~~2024-~~23~~25 biennium shall be used for the operation of a state virtual school network. The Commissioner shall use agency resources and information systems to operate the state virtual school network. In addition to the amounts above, all revenues received under the authority of Texas Education Code, Chapter 30A are hereby appropriated to the Texas Education Agency for the ~~2022~~2024-~~23~~25 biennium for the purpose of administering the state virtual school network. Any unexpended balances as of August 31, ~~2022~~2024, are appropriated to fiscal year ~~2023~~2025 for purpose. *Justification: Updated year references.*

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45	III-18		**Texas Advanced Placement Initiative.** Out of the General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall spend $9,250,000 in fiscal year ~~2022~~2024 and $9,250,000 in fiscal year ~~2023~~2025 to fund the Texas Advanced Placement Initiative.			
			In the administration of the Texas Advanced Placement Initiative, funding shall be allocated for both the pre-Advanced Placement/International Baccalaureate activities and for the Advanced Placement Incentive Program. In the allocation of funding for the Texas Advanced Placement Initiative, the Texas Education Agency shall award funds for examination fee subsidies for students and for teacher training.			
			It shall be the goal of the Texas Education Agency that Advanced Placement/International Baccalaureate courses are available at as many public school campuses as possible, without regard to the rural/urban status of the campus and the socioeconomic characteristics of its students.			
			Any unexpended balances as of August 31, ~~2022~~2024, are appropriated to fiscal year ~~2023~~2025 for the same purpose.			
			Justification: Updated year references.			

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46	III-19	**Teach for America.** From funds appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, the Commissioner shall expend $5,500,000 in General Revenue in fiscal year ~~2022~~2024 and $5,500,000 in General Revenue in fiscal year ~~2023~~2025 to support the Teach for America program in Texas.

It is the intent of the Legislature that by the end of fiscal year ~~2023~~2025 at least 2,100 Teach for America public school employees be employed in Texas schools that serve a proportion of economically disadvantaged students above the state average.

Funding shall be allocated in such a manner as to prioritize employment of Teach for America teachers in the field of mathematics to the extent practicable.

As a condition of receipt of these funds, the Commissioner shall require Teach for America to work jointly with the Texas Education Agency and representatives of districts which employ Teach for America graduates on implementing a plan to improve retention rates of Teach for America teachers. The Commissioner shall require Teach for America to provide any expenditure and performance data deemed necessary to assess the success of Teach for America in meeting the requirements identified in this rider.

In addition, the Commissioner shall require the provision of information on:

    a. the number of Teach for America first and second year corps members (identified by cohort) in the state specified by school year and public school district or charter campus to which they are assigned;

    b. the number of Teach for America graduates in the state who are employed by a public school district or charter, by school year, length of service, job title, district or charter campus of current employment, and district or charter campus to which the graduate was initially assigned;

    c. the number of Teach for America graduates in the state who are no longer employed by a public school district or charter, length of service, and reason for leaving public school employment; and

    d. demographic information for Teach for America corps members and graduates as determined by the Commissioner. |

3.B. Rider Revisions and Additions Request (continued)

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		The Commissioner shall submit a report to the Legislative Budget Board and the Office of the Governor on implementation of the teacher retention plan, success of the Teach for America program, and requested data by November 1, ~~2022~~2024.
		Justification: Updated year references.

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47	III-19	**Texas Science Technology Engineering and Mathematics (TSTEM).** ~~Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, $1,425,000 in General Revenue in fiscal year 2022 and $1,425,000 in General Revenue in fiscal year 2023 is allocated to support T-STEM programs.~~
		~~Any unexpended balances as of August 31, 2022, are appropriated to fiscal year 2023 for the same purpose.~~
		Justification: Request consolidation of Rider 47 T-STEM and Rider 48 Early College High School into Rider 64 P-TECH with a new name of College and Career Readiness School Models. This change allows for flexibility to support the schools currently in the T-STEM program that will be moving into either the ECHS or P-TECH programs. T-STEM was repealed by SB 1376, 86(R). No change in overall funding or intent.

3.B. Rider Revisions and Additions Request
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48	III-19	~~**Early College High School.** Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, $2,850,000 in General Revenue in fiscal year 2022 and $2,850,000 in General Revenue in fiscal year 2023 is allocated to support Early College High School programs.~~ ~~Any unexpended balances as of August 31, 2022, are appropriated to fiscal year 2023 for the same purpose.~~ *Justification: Request consolidation of Rider 47 T-STEM and Rider 48 Early College High School into Rider 64 P-TECH with a new name of College and Career Readiness School Models. This change allows for flexibility to support the schools currently in the T-STEM program that will be moving into either the ECHS or P-TECH programs. No change in overall funding or intent.*		

3.B. Page 58

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49	III-19	**Amachi Texas.** From funds appropriated above in Strategy A.2.2, Achievement of Students at Risk, the Commissioner shall allocate $2,500,000 in General Revenue in each fiscal year of the ~~2022~~2024-~~23~~25 biennium to the Amachi Texas program for mentoring children of incarcerated parents and other at-risk identified students. To the extent possible, in the administration of the Amachi Texas program, Big Brothers Big Sisters Lone Star shall coordinate with other community-based entities providing training for mentors and mentoring services and shall seek additional funding from other private and public sources in order to expand services to more eligible children. The Commissioner may require Big Brothers Big Sisters Lone Star to provide any expenditure and performance data necessary to assess the success of the program. Any unexpended balances available as of August 31, ~~2022~~2024, are appropriated to fiscal year ~~2023~~2025 for the same purpose. *Justification: Updated year references.*

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50	III-20	**Texas Academic Innovation and Mentoring.** From funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate $2,137,500 in General Revenue in each fiscal year of the ~~2022~~2024-~~23~~25 biennium to the Texas Alliance of Boys and Girls Clubs for statewide operation of the Texas Academic Innovation and Mentoring Program (Texas AIM). The Commissioner may require the Texas Alliance of Boys and Girls Clubs to provide any expenditure and performance data necessary to assess the success of the program. Any unexpended balance as of August 31, ~~2022~~2024, are appropriated for the fiscal year for the same purpose. *Justification: Updated year references.*

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51	III-20	**Perkins Reserve Fund Distribution.** In the distribution of federal funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the agency shall include the percentage of a school district's Career and Technical Education courses that meet a regional labor market need as defined by the Local Workforce Development Board for the district's region as one of the criteria for distribution of Reserve Funds from the Perkins Basic Grant to school districts, in accordance with federal law. A region is defined as the Workforce Development Areas organized by the Texas Workforce Commission. The agency shall include information on the impact of this provision to the distribution of Reserve Funds to Texas school districts in its Perkins Consolidated Annual Report to the U.S. Department of Education.					
		No changes requested to this rider.					

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52	III-20	**Texas Gateway and Online Resources.** Out of General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate $7,302,500 in each fiscal year of the ~~2022~~2024-~~23~~25 biennium to support online educator and student resources. From amounts referenced above, the Commissioner shall set aside funds for the following purposes: a. $3,000,000 in each fiscal year of the ~~2022~~2024-~~23~~25 biennium for the hosting, and maintenance of online educator and student educational resources and the secure provisioning of user accounts; b. $1,352,500 in each fiscal year the ~~2022~~2024-~~23~~25 biennium for the Lesson Study Initiative which include teacher development of best-practice lessons and supporting tools; c. $1,950,000 in each fiscal year of the ~~2022~~2024-~~23~~25 biennium to reimburse districts for costs related to students taking On Ramps Dual Enrollment courses; and d. $1,000,000 in each fiscal year of the ~~2022~~2024-~~23~~25 biennium to reimburse district costs related to professional development provided by UTeach and other providers, focused on improving blended-learning teacher preparation The Commissioner may use funds appropriated above and allocated by this rider to develop tools necessary to collect, manage, and analyze performance data on the programs funded by this rider. The Commissioner shall report to the Legislative Budget Board and the Office of the Governor expenditure and performance data ~~on the programs funded by this rider~~ by October 1 of each fiscal year. The information submitted must include: a. Measures of program impact, including the number of school districts and open-enrollment charter schools served; the number of campuses served; the number of teachers served; and the number of students served by the program; b. Measures of program effectiveness, including student achievement and teacher growth; and c. Program expenditures delineated by activity. Any unexpended balances as of August 31, ~~2022~~2024, are appropriated to fiscal year ~~2023~~2025 for the same purpose.

3.B. Rider Revisions and Additions Request (continued)

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		Justification: Updated year references. TEA requests to update the language of the rider to allow a portion of the funds to be used to develop systems and tools to collect the performance data needed to effectively manage programs funded by this rider and to report that performance data to the LBB and Governor's Office as required. Current systems and tools are inadequate to fully gauge performance or to make improvements over time.

3.B. Page 63

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Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
53	III-21	**Contingent Appropriation: Charter District Bond Guarantee Reserve Fund.** Contingent on the Commissioner of Education receiving a determination that a charter district will be or is unable to pay maturing or matured principal or interest on a guaranteed bond pursuant to §45.058 of the Texas Education Code, the Texas Education Agency is appropriated out of the available balance in the Charter District Bond Guarantee Reserve Fund an amount as necessary to make payments pursuant to §45.0591 of the Texas Education Code. If the balance in the Charter District Bond Guarantee Reserve Fund is insufficient to pay the amount due on a guaranteed bond, pursuant to §45.0591(b) of the Texas Education Code the balance of the unpaid principal and interest shall be paid from the Permanent School Fund. *Justification: Senate Bill 1232, 87(R), transferred all personnel and operations of the Permanent School Fund (PSF) out of TEA and the General Land Office, to a new standalone entity, the PSF Corporation. Under the new structure, TEA and the PSF Corporation will co-manage the Bond Guarantee Program. As of the submission of this Legislative Appropriations Request, TEA is not requesting any changes to this rider; however, the PSF transition is in process and some details about the management of the program are still under consideration. Depending on the final outcome, this rider may need to be deleted from TEA's bill pattern, or modified, or transferred/re-created elsewhere, for example in the bill pattern of the PSF Corporation.*

3.B. Page 64

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54	III-21	~~**Adult Charter School.** Included in General Revenue funds appropriated above in Strategy B.3.2, Agency Operations, $215,860 is allocated in fiscal year 2022 and $294,702 is allocated in fiscal year 2023 for the administration of the adult high school charter school program for adults 18 to 50 years of age as authorized under Texas Education Code, §12.253. From General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, $342,854 is allocated in fiscal year 2022 for the adult high charter school program. Formula funding for adult high school charter schools is included in amounts appropriated above in Strategy A.1.1, FSP - Equalized Operations. The Commissioner may require any entity with which the Texas Education Agency contracts for purposes of administering programs under this rider to provide any expenditure and performance data necessary to assess the success of the program.~~
		~~Any unexpended balances as of August 31, 2022, are appropriated for fiscal year 2023.~~
		Justification: Recommend deleting as the rider is no longer needed due to SB 1615, 87(R).

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55	III-21		**Open Education Resource Instructional Materials.** Out of funds appropriated above in Strategy B.2.1, Technology and Instructional Materials, the Commissioner shall set aside $10,000,000 from the Technology and Instructional Materials Fund in each fiscal year of the biennium to issue a request for proposals for state developed open education resource instructional materials under Texas Education Code §31.071. It is the intent of the Legislature that the request should prioritize the procurement of materials in subject areas that constitute the bulk of school district purchases, including subject areas aligned with the State Board of Education curriculum revision schedule, advanced secondary courses supporting the study of science, technology, engineering, and mathematics, and courses commonly offered for dual credit under Texas Education Code §28.009 for which the agency determines that high-quality open education resource instructional materials are not readily available. The commissioner shall collaborate with the commissioner of higher education to ensure that the rigor level of any state-developed open education resource instructional materials for dual credit courses is reflective of collegiate expectations. The Commissioner shall require that any external entity developing open education resource instructional materials funded by this rider provide any data deemed necessary to assess the progress and success in developing such materials. The Commissioner shall annually submit a report by September 1 to the Governor, the Lieutenant Governor, the Speaker of the House, the Legislative Budget Board, and the presiding officers of the standing committees of the legislature with primary jurisdiction over public education. The report shall include information on the number and type of open education resource instructional materials developed, use of those materials by school districts and open-enrollment charter schools, and plans for assessing the effectiveness of those materials. *No changes requested to this rider.*		

3.B. Rider Revisions and Additions Request
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56	III-21	**Reporting on Open-Enrollment Charter Schools** Out of funds appropriated above, the Texas Education Agency shall annually collect information from each open-enrollment charter school concerning fees collected from students by the open-enrollment charter school under the authority of Section 12.108 (b), Education Code, and information about students enrolled in an open enrollment charter school who do not complete the school year at the school. The agency shall produce and submit to the legislature by January 1 of each year a report that details the following: a. the amount each open enrollment charter school collects for each type of fee listed by Section 11.158 (a), Education Code; and b. the number of students enrolled in the charter school who do not complete the school year at the school by leaver code and by the six-week period the student exited. *No changes requested to this rider.*

3.B. Page 67

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57	III-21	**Reporting on Year-Round Schools**. Out of funds appropriated above, the Texas Education Agency shall maintain a list of schools operating on a year-round system under Education Code §25.084. The agency shall provide a list of the schools operating on a year-round system by January 1, ~~2022~~2024, and January 1, ~~2023~~2025. The information required by this rider shall be posted on the agency's website and submitted to the Governor, the Lieutenant Governor, the Speaker of the House, the Legislative Budget Board, and the presiding officers of the standing committees of the legislature with primary jurisdiction over public education.
		Justification: Updated year references.

3.B. Rider Revisions and Additions Request
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58	III-22	**Mathematics Achievement Academies.** Out of General Revenue Funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Texas Education Agency shall use $3,750,000 $3,850,000 in fiscal year 20222024 and $3,750,000 $3,850,000 in fiscal year 20232025 to host highly professional, research-based Mathematics Achievement Academies for teachers of kindergarten through third grade who provide mathematics instruction to students at any grade level, to take place during the summer and school year, utilizing a curriculum focused on how to teach core numeracy skills systemic instructional practices in mathematics in accordance with Texas Education Code §21.4553. In adopting criteria for selecting teachers who may attend under Section 21.4553(c)(1) and (c)(2), the Commissioner shall prioritize campuses with high percentages of students who do not perform satisfactorily on relevant state assessments. The Commissioner may use funds appropriated above to implement provisions of legislation relating to monitoring the effectiveness of the Mathematics Achievement Academy and its effect on teacher performance. Any unexpended balances as of August 31, 20222024, are appropriated for fiscal year 20232025 for the same purposes. *Justification: Updated year references. Updated language to align with changes made to TEC §21.4553 by SB 1267, 87(R). Adding funds that were appropriated by the 87th Legislature to monitor this program to the rider to consolidate appropriations related to the same program into a single rider.*

3.B. Page 69

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59	III-22	**Literacy Achievement Academies.** Out of General Revenue Funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Texas Education Agency shall use $~~4,050,000~~$7,125,000 in fiscal year ~~2022~~2024 and $~~4,050,000~~$7,125,000 in fiscal year ~~2023~~2025 to host highly professional, research-based Literacy Achievement Academies for ~~kindergarten through third grade~~ teachers who provide reading instruction to students at any grade level with a curriculum including the identification of students with dyslexia and focused on how to teach core reading and writing skills in accordance with Texas Education Code §21.4552. In adopting criteria for selecting teachers who may attend under Section 21.4552(c)(1) and (c)(2), the Commissioner shall prioritize campuses with high percentages of students who do not perform satisfactorily on relevant state assessments. The Commissioner may use funds appropriated above and allocated by this rider to develop tools necessary to collect, manage, and analyze performance data on the programs funded by this rider. Any unexpended balances as of August 31, ~~2022~~2024, are appropriated for fiscal year ~~2023~~2025 for the same purposes. *Justification: Updated year references. Updated language to align with changes made to TEC §21.4552 by SB 1267, 87(R), and to consolidate this rider and Rider 61, Reading to Learn Academies. This will provide continued support for implementation of Texas Reading Academies. Rider 61, Reading to Learn Academies, is recommended for deletion as the authorizing statute for that program was repealed by SB 1267, 87(R), and grade levels were added to the Literacy Achievement Academies authorizing statute in order to consolidate the programs. No change in overall funding or intent.* *TEA also requests to update the language of the rider to allow a portion of the funds to be used to develop systems and tools to collect the performance data needed to effectively manage programs funded by this rider and to report that performance data as requested. Current systems and tools are inadequate to fully gauge performance or to make improvements over time.*

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~~60~~	III-22	**~~Reading Excellence Team Program.~~** ~~Out of General Revenue Funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate $615,989 in fiscal year 2022 and $615,989 in fiscal year 2023 for the purpose of administering a reading excellence program in accordance with Texas Education Code §28.0061.~~ ~~Any unexpended balances as of August 31, 2022, are appropriated for fiscal year 2023 for the same purposes.~~ *Justification: Recommend deletion of rider as the statute authorizing this pilot program expired September 1, 2021.*

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~~61~~	III-22	**~~Reading-to-Learn Academies.~~** ~~Out of General Revenue Funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate $2,475,000 in fiscal year 2022 and $2,475,000 in fiscal year 2023 for the purpose of administering training academies for public school teachers who provide reading comprehension instruction to students in grades 4 and 5 in accordance with Texas Education Code §21.4554. In adopting criteria for selecting teachers who may attend under Section 21.4554(c)(1) and (c)(2), the Commissioner shall prioritize campuses with high percentages of students who do not perform satisfactorily on relevant state assessments.~~ ~~Any unexpended balances as of August 31, 2022, are appropriated for fiscal year 2023 for the same purposes.~~ *Justification: Recommend consolidating this rider with Rider 59 Teacher Literacy Achievement Academies as the authorizing statute for this program was repealed by SB 1267, 87(R), and grade levels were added to the Literacy Achievement Academies authorizing statute in order to consolidate the programs. No change in overall funding or intent.*

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62	III-22	**Disposition of Property and Use of Funds from Closed Charter Schools.** Any recovered state funds distributed under §12.106, Texas Education Code, after the revocation or other cessation of operation of an entity under Chapter 12, Texas Education Code, are appropriated to the Texas Education Agency for the management and closure of entities and disposition of state property under Chapter 12, Texas Education Code. Proceeds from the sale of real property returned to the state due to revocation or other cessation of operation of an entity under Chapter 12, Texas Education Code, are appropriated to the Texas Education Agency for the management and closure of entities and disposition of state property under Chapter 12, Texas Education Code.

Funds or assets recovered through the exercise of remedies by the Texas Education Agency pursuant to a security interest in real property that is pledged as security for guaranteed bonds of charter districts under Subchapter C, Chapter 45, Subtitle I, Title 2, Texas Education Code, shall be transferred to the charter district bond guarantee reserve fund. In the case that assets of the Permanent School Fund were expended to pay debt service on such bonds, any recovered funds or assets or proceeds thereof that were pledged as security for guaranteed bonds of charter districts under Subchapter C, Chapter 45, Subtitle I, Title 2, Texas Education Code shall be transferred to the Permanent School Fund, to the extent so expended.

Any unexpended and unobligated balances identified by this section remaining as of August 31, ~~2021~~2023, are appropriated for the same purpose for the biennium beginning in September 1, ~~2021~~2023. Any unexpended and unobligated balances identified by this section remaining as of August 31, ~~2022~~2024, are appropriated for the same purpose for the fiscal year beginning September 1, ~~2022~~2024. Funds appropriated to the Texas Education Agency by this section that are unexpended and unobligated in excess of $2 million on the last day of the fiscal biennium are transferred to the Charter District Bond Guarantee Reserve Fund. In pursuing disposition of state real property:

  a. The Attorney General shall represent the Texas Education Agency in transferring title to the state, and
  b. The General Land Office, upon request of the Commissioner of Education, may enter into an interagency agreement to assist with the marketing and sale of the state real property in an expedient manner and that allows the recovery of costs. |

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Other than amounts transferable to the Permanent School Fund or the charter district bond guarantee reserve fund, one hundred percent of the receipts of property sold resulting from the revocation or cessation of operation of an entity under Chapter 12, Texas Education Code, are appropriated to the Texas Education Agency for funding the management and closure of entities and disposition of state property under Chapter 12, Texas Education Code.

Any unexpended and unobligated balances identified by this section remaining as of August 31, ~~2021~~2023, are appropriated for the same purpose for the biennium beginning in September 1, ~~2021~~2023. Any unexpended and unobligated balances identified by this section remaining as of August 31, ~~2022~~2024, are appropriated for the same purpose for the fiscal year beginning September 1, ~~2022~~2024.

Justification: Updated year references.

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63	III-23	**FitnessGram Program.** From funds appropriated above in Strategy B.2.2, Health and Safety, the Commissioner of Education shall allocate $1,900,000 in the ~~2022~~2024-~~23~~25 biennium from General Revenue Funds for the purposes of physical fitness assessments and related analysis. Notwithstanding any other provision of this Act, no amount of this funding may be expended for any other purpose except as described in this rider.		
		Notwithstanding Rider 25, Limitation on the Transfer and Use of Funds, out of amounts appropriated above and allocated by this rider, the Texas Education Agency shall transfer an amount not to exceed $300,000 in the ~~2022~~2024-~~23~~25 biennium to Strategy B.3.2, Agency Operations, to use in managing and analyzing physical fitness assessment data provided by school districts, as required by §38.104 of the Texas Education Code. The agency shall use agency personnel to fulfill the statutory requirements of §38.104. All other funding directed by this rider shall be used to provide grants to school districts to support the administration of physical fitness assessments and related activities required by §§38.101 and 38.103 of the Texas Education Code.		
		Any unexpended balances as of August 31, ~~2022~~2024, are appropriated to fiscal year ~~2023~~2025 for the same purpose.		
		Justification: Updated year references.		

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64	III-23	~~**Pathways in Technology Early College High School (P-TECH)**~~**College and Career Readiness School Models.** Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, ~~$3,800,000~~ $8,075,000 in General Revenue in each fiscal year of the ~~2022~~2024-~~23~~25 biennium is allocated to support College and Career Readiness School Models, including Pathways in Technology Early College High School (P-TECH)_, Early College High School, and Texas Science Technology Engineering and Mathematics (T-STEM)_ programs. Notwithstanding any other provision of this Act, The Texas Education Agency may transfer an amount not to exceed ~~$120,000~~ $200,000 in each fiscal year to Strategies B.3.2-B.3.5 for the purpose of providing administrative support for ~~this program~~ these programs. ~~Funds~~ A minimum of $4,500,000 in General Revenue each fiscal year of the 2024-25 biennium shall be used to support P-TECH programs that align with the Early College High School requirements outlined in Texas Education Code §29.908 (b) and include the following additional components: a. dual-credit enrollment for every student participating for four to six years at no cost to the students; b. academic and support services including higher education faculty, instructional materials, lab fees, and transportation; c. staff to serve as liaisons and between districts, higher education institutions, and business partners; d. high school and college counseling, intervention specialists, and other staff trained in providing support for students in the program. The Commissioner shall require any entity with which the Texas Education Agency contracts for purposes of administering the programs under this rider to provide any expenditure and performance data deemed necessary to assess the success of the program. Any unexpended balances as of August 31, ~~2022~~2024 are appropriated to fiscal year ~~2023~~2025 for the same purpose.		

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		Justification: Updated year references. Request consolidation of Rider 47 T-STEM and Rider 48 Early College High School into Rider 64 P-TECH with a new name of College and Career Readiness School Models. This change allows for flexibility to support the schools currently in the T-STEM program that will be moving into either the ECHS or P-TECH programs. No change in overall funding or intent. Also requesting a small increase in funds available for transfer to administrative strategies due to the expanded scope of the rider.

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65	III-24	**Public Education State Funding Transparency.** Out of funds appropriated above to the Texas Education Agency, the agency shall evaluate, for the existing and prior four biennia, state aid provided through the Foundation School Program for school districts per student in average daily attendance and per student in weighted average daily attendance. In its evaluation, the agency shall compare state aid with the rate of inflation and other factors impacting school district costs. The agency shall report its findings to the Governor, the Legislative Budget Board, and the appropriate legislative education standing committees by January 1, ~~2022~~2024.
		
		No later than January 1, ~~2023~~2025, the Texas Education Agency shall report on its external website the following information related to the Foundation School Program for fiscal years ~~2012~~2014 through ~~2022~~2024:
		
		   a. the average daily attendance for charter holders;
		   b. the average daily attendance for school districts;
		   c. local revenue for public education;
		   d. state aid for public education;
		   e. the amount of state aid provided per student in average daily attendance for school districts, represented in constant dollars;
		   f. the amount of state aid provided per student in average daily attendance for charter holders, represented in constant dollars;
		   g. the amount of recapture revenue, represented in constant dollars;
		   h. the total funding provided to school districts, represented in constant dollars.
		
		Constant dollars should consider the rate of inflation and other factors impacting school district costs.
		
		Justification: Updated year references.

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66	III-24	**Best Buddies.** From funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner shall allocate $500,000 in each fiscal year of the ~~2022~~2024-~~23~~25 biennium to support the Best Buddies program. Any unexpended balances as of August 31, ~~2022~~2024, are appropriated to fiscal year ~~2023~~2025 for the same purpose. *Justification: Updated year references.*

3.B. Rider Revisions and Additions Request
(continued)

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~~67~~	III-24	**~~Funding for Special Education Strategic Plan FTEs.~~** ~~For both years of the 2022-23 biennium, 54.0 FTEs included above in Strategy B.3.2, Agency Operations, are intended for the implementation of the Special Education Strategic Plan and are to be completely paid for with federal Individuals with Disabilities Act (IDEA), Part B funds appropriated above. In a manner consistent with the federally approved Special Education Strategic Plan, the Texas Education Agency shall ensure that these FTEs provide the services necessary to support the identification and evaluation of students with autism and students with dyslexia.~~ *Justification: Recommend deletion. The rider is no longer needed as the positions and funding have been integrated into TEA's regular operations.*

3.B. Page 80

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703	Texas Education Agency		Budget Division		Base
Current Rider Number	**Page Number in 2022-23 GAA**		**Proposed Rider Language**		
68	III-24		**Report on the Effectiveness of Certain TEA Programs.** Out of funds appropriated above in Strategy B.3.4, Central Administration, the Texas Education Agency (TEA) shall prepare a report on the effectiveness of programs that receive funding appropriated above to TEA and are administered in part or in whole by non-governmental organizations. The report shall identify and quantify whether measurable improvements in relevant student outcomes are attributable to each program. The Commissioner may require any entity with which TEA contracts for purposes of administering a program to provide any expenditure and performance data necessary to assess the success of the program. In collaboration with the Legislative Budget Board (LBB), TEA shall develop a list of the programs and entities to be evaluated in the report. The report shall be distributed to the House Public Education Committee, the Senate Education Committee, the House Appropriations Committee, the Senate Finance Committee, the Governor, and the LBB by May 1, ~~2022~~2024. *Justification: Updated year references.*		

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69	III-25	**Grants for Students with Autism.** Out of General Revenue Funds appropriated above in Strategy A.2.3, Students with Disabilities, the Texas Education Agency (TEA) shall use $10,000,000 in fiscal year ~~2022~~2024 and $10,000,000 in fiscal year ~~2023~~2025 to provide grants for innovative services for students with autism. Such innovative services may include the use of interactive technology. These grants shall be made in accordance with Texas Education Code Section 29.026. Any unexpended balances as of August 31, ~~2022~~2024, are appropriated to fiscal year ~~2023~~2025 for the same purpose. *Justification: Updated year references.*

3.B. Rider Revisions and Additions Request (continued)

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Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
70	III-25	**Interstate Education Compacts.** Out of General Revenue Funds appropriated above in Strategy B.3.4, Central Administration, the Commissioner shall allocate an amount not to exceed $320,000 in each fiscal year of the ~~2022~~2024-~~23~~25 biennium for interstate education compact fees as authorized under §160.02, §161.01 and §162.02 of the Texas Education Code. *Justification: Updated year references.*

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Current Rider Number	**Page Number in 2022-23 GAA**		**Proposed Rider Language**			
71	III-25	**Funding for Customized School Safety Programming.** Out of funds appropriated above in Strategy B.2.2, Health and Safety, the Commissioner shall allocate $1,000,000 in General Revenue Funds in each fiscal year of the biennium to a non-governmental organization with an established safe school institute for the purposes of providing customized school safety programming. The Commissioner may require the organization to provide any expenditure and performance data necessary to assess the success of the program.			
		No changes requested to this rider.			

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Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
72	III-25	**Grants for Pre-K Services at Intergenerational Facilities.** Out of the General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall spend $500,000 in fiscal year ~~2022~~2024 and $500,000 in fiscal year ~~2023~~2025 to fund grants to community non-profit organizations to provide Pre-K services at intergenerational facilities that also provide elderly daycare services in zip codes with below median household income. Any unexpended balances as of August 31, ~~2022~~2024, are appropriated to fiscal year ~~2023~~2025 for the same purpose. *Justification: Updated year references.*

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Current Rider Number	**Page Number in 2022-23 GAA**			**Proposed Rider Language**		

Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
73	III-25	**Mobile STEM Laboratory Grant Program.** Out of the General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate $250,000 in fiscal year ~~2022~~2024 and $250,000 in fiscal year ~~2023~~2025 to provide grants for a mobile science, technology, engineering, and math (STEM) laboratory grant program. <u>Any unexpended balances as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose.</u>
		Justification: Updated year references. Request inclusion of UB authority language.

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74	III-25	**Athletic Programs for Students with Disabilities.** Included in funds appropriated above in Strategy A.2.3, Students with Disabilities, is $1.9 million in General Revenue funds in each year of the biennium 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.			
		No changes requested to this rider.			

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75	III-25	**Foundation School Program Transfer Authority for Individuals with Disabilities Education Act State Maintenance of Financial Support.** Notwithstanding any other provisions of this Act, if the Commissioner of Education is notified of a final determination by the United States Department of Education that, for a prior fiscal year, the state did not meet maintenance of financial support (MFS) amounts for Part B of the Individuals with Disabilities Education Act (IDEA), or if the Commissioner of Education determines that the state will not meet state MFS amounts for Part B of the IDEA in the current fiscal year, the Commissioner of Education may transfer the amount estimated to be required to prevent an adverse federal action from the Foundation School Program appropriated in Strategy A.1.1, Foundation School Program - Equalized Operations from the Foundation School Fund No. 193 to Strategy A.2.3, Students with Disabilities to implement the Special Education Grant Program pursuant to the Texas Education Code §29.018. At least 30 days prior to the execution of such a transfer, the Commissioner of Education shall provide written notice to the Legislative Budget Board and the Governor of the intent to make such a transfer. *No changes requested to this rider.*

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76	III-26	**Blended Learning Grant Program.** Out of General Revenue Funds appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, $6,000,000 in each fiscal year of the biennium is appropriated for the purpose of providing grants to school districts and open enrollment charter schools to assist in developing and implementing effective blended learning models. *No changes requested to this rider.*			

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3.B. Rider Revisions and Additions Request
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77	III-26	**Local Designation Systems and Teacher Incentives.** Included in amounts appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, are all fees generated by the operation of local designation systems and teacher incentives as authorized under TEC §21.3521 and TEC §48.112 (estimated to be $1,608,700 $2,084,000 in fiscal year 20222024 and $3,844,900 $3,486,000 in fiscal year 20232025). Fee revenue collections appropriated under this rider are to be used exclusively for the purpose of administering the programs the programs under TEC §21.3521 and TEC §48.112. Notwithstanding Rider 25, Limitation on the Transfer and Use of Funds, the Texas Education Agency may transfer fee revenue collections appropriated above and allocated by this rider, that are in excess of the Comptroller of Public Accounts Biennial Revenue Estimate, to Strategies B.3.2-B.3.5 for purposes consistent with the requirements of this rider. Any unexpended and unobligated balances remaining as of August 31, 2023, are appropriated for the same purpose for the biennium beginning September 1, 2023. Any unexpended and unobligated balances remaining as of August 31, 20222024, are hereby appropriated to fiscal year 20232025 for the same purpose. In addition, out of funds appropriated above in Strategy A.1.1, FSP-Equalized Operations, $86,642,177 $150,986,120 in fiscal year 20222024 and $187,227,013 $197,681,715 in fiscal year 20232025 is allocated for the local designation systems and teacher incentives under TEC §21.3521 and TEC §48.112. The estimated number of designations for fiscal year 20222024 include 1,427 2,349 master, 2,587 6,584 exemplary, and 3,125 8,079 recognized teachers. The estimated number of designations for fiscal year 20232025 include 3,455 2,866 master, 5,867 8,360 exemplary, and 5,631 8,531 recognized teachers. *Justification: Updated year references and estimates of fee revenue, allotment amounts, and teacher designations. Request authority to transfer fee revenue over the BRE to administrative strategies as necessary for program implementation. This authority is needed to ensure effective program implementation as participation grows over time. Request unexpended balance authority between biennia as fee revenue is intermittent but administrative expenditures are regular, so the authority allows the program to be managed efficiently.*

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78	III-26	**Child I.D. Program.** Out of funds appropriated above in Strategy B.2.2, the Texas Education Agency shall allocate ~~$4,566,326~~ $5,671,964 in General Revenue Funds in fiscal year ~~2022~~2024 ~~and $1,105,638 in General Revenue Funds in fiscal year 2023~~ in order to collaborate with local education agencies to supply families with fingerprint kits for children. It is the intent of the Legislature that this would be a voluntary program to aid in the identification of lost or missing children. In establishing the program, Texas Education Agency shall prioritize providing families who have children in Kindergarten through sixth grade with fingerprint kits. Subsequently, the Texas Education Agency shall prioritize providing families with children in Kindergarten with fingerprint kits.		
			Any unexpended balances as of August 31, ~~2022~~2024, are hereby appropriated to fiscal year ~~2023~~2025 for the same purpose.		
			Justification: Updated year references. Recommend consolidating all funding under this rider into the first year of the biennium to provide flexibility in program implementation.		

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~~79~~	III-26		**~~Reporting Requirement: COVID19 Funding to School Districts.~~** ~~Out of funds appropriated above, the Texas Education Agency shall develop a report detailing the value and uses of COVID19 related Federal Funds provided to each school district and charter school since the beginning of the pandemic. The Texas Education Agency shall submit the report to the Governor, Legislative Budget Board, and any appropriate standing committee of the Legislature on December 1st and June 1st of each fiscal year. The format and content of the report shall be specified by the Legislative Budget Board and posted on the TEA website.~~		
			Justification: Recommend deletion. Texas Education Code §29.933 requires regular reporting of this nature on a more frequent basis than this rider. The rider is duplicative and no longer needed		

3.B. Rider Revisions and Additions Request (continued)

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80	III-26	**~~Administrative Cost Savings Through Strategic Insourcing.~~** ~~It is the intent of the Legislature that the Texas Education Agency shall internally provide previously contracted maintenance services for certain software applications. Accordingly, included in appropriations above in Strategy B.3.5, Information Systems – Technology, are reductions of $138,000 from the General Revenue Fund in each fiscal year of the biennium, and included in the Number of Full-Time Equivalents (FTE) listed above is an increase of 6.0 in each fiscal year of the biennium. The purpose of these changes is to reduce costs associated with contracted services for software application maintenance by bringing these functions in-house to be accomplished by Texas Education Agency employees. A portion of the reduction in General Revenue savings is expected to be offset by increased costs associated with employee benefits.~~			
		Justification: Recommend deleting rider as amounts/cost savings are incorporated into baseline budget. The new TCAPPs team was in place starting 9/1/22.			

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81	III-26	**Salary Increase Maintenance for District Employees.** Included in amounts appropriated above in Strategy A.1.1, FSP-Equalized Operations, are funds sufficient to maintain salary increases to employees at school district and open-enrollment charter schools, as specified in House Bill 3, 86th Legislature, Regular Session. It is the intent of the Legislature that, at a minimum, school districts and open-enrollment charter schools shall maintain salary increases provided to employees in the 2020-2021 school year.
		No changes requested to this rider.

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82	III-27	**Cross-Agency Coordination on Available Out of School Time Funding.** (a) Out of funds appropriated above, the Texas Education Agency (TEA) shall coordinate with the Health and Human Services Commission, Texas Workforce Commission, and the Texas Higher Education Coordinating Board to identify available funding that may be utilized for out of school programs licensed or license-exempt under Chapter 42 of the Human Resources Code that develop academic, social, emotional, and physical skills through expanded learning opportunities during non-school hours or periods when school is not in session. Available funding may include, but is not limited to, 21st Century Community Learning Centers, Title I, Texas Rising Star, Additional Days School Year funding through the Foundation School Program, Texas Academic Innovation and Mentoring (AIM), and Temporary Assistance for Needy Families (TANF). (b) TEA shall document processes and findings describing cross-agency coordination activities, funding identified, and any agency policies and practices that have been amended due to the application of the data. The agency shall present its processes and findings to the Expanded Learning Opportunities (ELO) Council by March 1, ~~2022~~2024, for incorporation into the report required by Education Code §33.259. *Justification: Updated year references.*			

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~~83~~	III-27	**~~Report on Telehealth Programs in Public Schools.~~** ~~It is the intent of the legislature that the Texas Education Agency, using funds appropriated by this Act, study the possibility and utility of implementing telehealth programs in public schools that do not have a full-time nurse on site at each campus. Not later than September 1, 2022, the agency shall submit to the legislature a report on the results of the study and any recommendations for legislative or other action. The report must identify the manner in which the use of telemedicine at public schools can increase access to medical care for students who attend a school that does not have a full-time nurse or only has a nurse on site for part of the day.~~
		Justification: Recommend deletion as the rider has fulfilled its purpose and is no longer needed.

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84	III-27	~~**Contingency for Senate Bill 1716.** Contingent on the enactment of SB 1716, or similar legislation relating to a supplemental special education services and instructional materials program for certain public school students receiving special education services, by the Eighty-seventh Legislature, Regular Session, included in amounts appropriated above in Strategy A.2.3, Students with Disabilities, the Texas Education Agency is appropriated $30,000,000 out of General Revenue Funds in fiscal year 2022 and $30,000,000 out of General Revenue Funds in fiscal year 2023 to implement the provisions of the legislation.~~
		<u>**Supplemental Special Education Services Program.** Included in amounts appropriated above in Strategy A.2.3, Students with Disabilities, is $46,651,214 in General Revenue Funds in each fiscal year of the biennium for the purposes of implementing a supplemental special education services program for certain public school students receiving special education services. Notwithstanding Rider 25, Limitation on the Transfer and Use of Funds, out of amounts appropriated above and allocated by this rider, the Texas Education Agency may transfer an amount not to exceed $300,000 in each year of the biennium to Strategies B.3.2-B.3.5 to use in administering the program. Any unexpended balances as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose.</u>
		Justification: Recommend replacing the contingency rider with a permanent rider modeled after others in TEA's bill pattern, including the ability to transfer a small portion of the dollars to administrative strategies. Note, demand for the program from parents has surpassed the amount of GR appropriated in the current biennium. Accordingly, TEA's 2024-2025 request reallocates funding withing the agency's base GR limit to eliminate the waitlist and meet projected demand.

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3.B. Rider Revisions and Additions Request
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703	Texas Education Agency	Budget Division		Base

Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
~~85~~	III-27	**~~Contingency for Senate Bill 1171.~~** ~~Contingent on enactment of SB 1171, or similar legislation relating to the electronic administration of assessment instruments in public schools and to certain measures to support Internet connectivity for purposes of those assessment instruments, by the Eighty-seventh Legislature, Regular Session, out of funds appropriated above in Strategy B.1.1, Assessment & Accountability, the Commissioner shall allocate $4,000,000 out of General Revenue Funds in fiscal year 2022 to establish a matching grant program to ensure school districts and open enrollment charter schools have the necessary infrastructure to implement online assessments, pursuant to the provisions of the legislation.~~
		Justification: Recommend deletion as this was integrated into Agency operations to support the transition to online assessments.

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
703	Texas Education Agency	Budget Division		Base

Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
86	III-27	**Grants For Advanced Placement Computer Science Principles Courses.** It is the intent of the legislature that, out of money appropriated above to the Texas Education Agency for Strategy A.2.4, School Improvement & Support Programs, the agency shall allocate $1,292,550 to be used in fiscal years ~~2022~~2024 and $1,292,550 for fiscal year ~~2023~~2025 to assist each school district in the state in making an Advanced Placement Computer Science Principles course available at each high school in the district. The Commissioner shall adopt a process for submission of a grant application, and require that grant funds are used only for technology, teacher training, and other expenses related to offering an Advanced Placement Computer Science Principles course. *Justification: Updated year references.*

3.B. Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
703	Texas Education Agency	Budget Division		Base

Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
87	III-27	**Funding for Various Programs at the Texas Education Agency.** Included in amounts appropriated above, the Texas Education Agency is appropriated the following additional amounts from the General Revenue Fund No. 1 for the following programs: ~~Best Buddies:~~ ~~$500,000~~ ~~Booker T. Washington Aeronautics Magnet Program:~~ ~~$600,000~~ Fatherhood and Parental Involvement in Literacy Campaign: $500,000 ~~Amounts in Texas Education Agency Rider 66, Best Buddies, include the additional funding.~~ *Justification: Deleted one-time funding for Booker T. Washington Aeronautics Magnet Program. Deleted reference to Best Buddies program as Rider 66 Best Buddies already includes the expanded funding making this reference duplicative.*

3.B. Page 100

3.B. Rider Revisions and Additions Request
(continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
703	Texas Education Agency	Budget Division		Base

Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
88	III-28	**~~Contingency for House Bill 1525.~~** ~~Contingent on enactment of HB 1525, or similar legislation relating to the public school finance system and public education, by the Eighty-seventh Legislature, Regular Session, the following adjustments are included in the bill pattern for the Texas Education Agency:~~ ~~(a) Included in amounts appropriated above, the Texas Education Agency is appropriated the following additional amounts for the 2022-23 biennium, out of the General Revenue Fund and out of Federal Funds available for that purpose from the Elementary and Secondary School Emergency Relief funds appropriated under the Coronavirus Response and Relief Supplemental Appropriations (CRSSA) Act, 2021, and the American Rescue Plan (ARP) Act of 2021:~~ ~~Program/Description General Revenue Federal Funds~~ ~~(1) Changes in Instructional Practice $406,000,000 $944,000,000~~ ~~(2) Career-focused High Schools $118,000,000 $0~~ ~~(3) Launch Quality Statewide High-Dosage Tutoring Infrastructure $0 $100,000,000~~ ~~(4) Support LEAs to Provide High Speed Broadband at Home $0 $8,000,000~~ ~~(5) Dyslexia and Autism Grants Up to $100,000,000 $0~~ ~~(6) Ensure Minimum COVID Funding Level Per Student Across All LEAs $0 $46,000,000~~ ~~(7) Supplemental Funding for Acceleration for Low ESSER Districts Via Formula $0 $161,000,000~~ ~~(8) Reimburse Uri Costs via Reimbursement $35,000,000 $0~~ ~~(9) COVID-19 Remediation Program (At-Risk and Transitional Child-Care) $5,000,000 $0~~ ~~Total Up to $664,000,000 $1,259,000,000~~

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
703	Texas Education Agency	Budget Division		Base

Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
		(b) Included in amounts appropriated above, the Texas Education Agency is appropriated $902,710,122 out of the General Revenue Fund to implement the provisions of HB 1525, or similar legislation, relating to the public school finance system and public education, by the Eighty-seventh Legislature, Regular Session, including: (1) $100,000,000 in each fiscal year for the Gifted and Talented Allotment; (2) An amount deemed necessary by the Commissioner of Education (estimated to be $396,000,000) to implement §48.281, of the Education Code, Maintenance of Effort and Equity for Federal Money Related to COVID-19 Pandemic; and (3) $306,710,122 for increased costs to the Foundation School Program as resulting from the implementation of HB 1525, or similar legislation, relating to the public school finance system and public education, by the Eighty-seventh Legislature, Regular Session. (c) Included in the number of full-time equivalents (FTEs) listed above are 23.0 additional FTEs in each fiscal year of the 2022-23 biennium. *Justification: Recommend deletion as the rider was for one-time funding.*

3.B. Rider Revisions and Additions Request
(continued)

Agency Code:		Agency Name:	Prepared By:	Date:	Request Level:
703		Texas Education Agency	Budget Division		Base
Current Rider Number	**Page Number in 2022-23 GAA**		**Proposed Rider Language**		

Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
89	III-28	**Intensive Educational Supports.** ~~Included in amounts appropriated above is $1,568,000,000 in All Funds in fiscal year 2022, including $1,094,000,000 in Federal Funds and $474,000,000 in General Revenue, for the purposes of implementing intensive supports created by HB 1525, or similar legislation, relating to the public school finance system and public education, by the Eighty-seventh Legislature, Regular Session, to ensure students perform on grade level and graduate ready for college, career, or the military. The grant programs and interventions shall include:~~ ~~(a) $118,000,000 for expanding learning options for Pathways in Technology Early College High School (P-TECH);~~ ~~(b) $100,000,000 for supplemental instructional supports, including tutoring;~~ ~~(c) $1,350,000,000 for Texas COVID-19 learning acceleration supports, including:~~ ~~(1) innovation in curriculum and instruction,~~ ~~(2) diagnosing student mastery,~~ ~~(3) extended instructional time, and~~ ~~(4) supports for teachers,~~ ~~The Texas Education Agency may take actions necessary to implement the intensive supports, including providing grants to school districts, open-enrollment charger schools, and regional education service centers.~~ ~~Notwithstanding any restrictions on transfers contained in this Act, the Texas Education Agency may transfer funds appropriated by this rider between programmatic strategies as necessary to implement the programs. Any unexpended balances as of August 31, 2022, are appropriated to fiscal year 2023 for the same purpose.~~ **Intensive Educational Supports.** Included in General Revenue amounts appropriated above in Strategy A.2.1, Statewide Educational Programs, is $30,000,000 in fiscal year 2024 for the purposes of implementing intensive educational supports to ensure students perform on grade level and graduate ready for college, career, or the military. The grant programs and interventions may include expanding learning options for Pathways in Technology Early College High School (P-TECH); supplemental instructional supports,

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Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
703	Texas Education Agency	Budget Division		Base

Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
		including tutoring; and learning acceleration supports, including innovation in curriculum and instruction, diagnosing student mastery, extended instructional time, and supports for teachers. The Texas Education Agency may take actions necessary to implement the intensive supports, including providing grants to school districts, open-enrollment charter schools, and regional education service centers. Notwithstanding any restrictions on transfers contained in this Act, the Texas Education Agency may transfer funds appropriated by this rider between programmatic strategies as necessary to implement the programs. Any unexpended balances as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose. *Justification: Recommend deletion of existing rider describing one-time contingent funding and replacing with a permanent rider modeled after others in TEA's bill pattern. Implementation of intensive educational supports to help students recover from the impact of the COVID-19 pandemic is ongoing. The proposed rider describes funding designated for programs and services created by HB1525, 87(R).*

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
703	Texas Education Agency	Budget Division		Base

Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
~~90~~	III-29	**~~Ensuring Grade Level Support and COVID-19 Reimbursement.~~** ~~Included in amounts appropriated above in Strategy A.2.1, Statewide Educational Programs, is $207,000,000 in Federal Funds in fiscal year 2022 from the state discretionary portion of the American Rescue Plan Act of 2021, for the purposes of ensuring additional resources for intensive educational supports for students not performing satisfactorily, for each of the 2021-22 and 2022-23 school years. The Texas Education Agency shall provide funding to school districts and open-enrollment charter schools pursuant to the requirements of HB 1525, or similar legislation, relating to the public school finance system and public education, by the Eighty-seventh Legislature, Regular Session.~~ ~~Notwithstanding any restrictions on transfers contained in Act, the Texas Education Agency may transfer funds appropriated by this rider between programmatic strategies as necessary to carry out the program. Any unexpended balances as of August 31, 2022, are appropriated to fiscal year 2023 for the same purpose.~~ *Justification: Recommend deletion as the rider was for one-time funding.*

3.B. Page 105

3.B. Rider Revisions and Additions Request
(continued)

Agency Code:	Agency Name:		Prepared By:	Date:	Request Level:
703	Texas Education Agency		Budget Division		Base

Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
9~~1~~	III-29	**~~Reimbursement for Winter Storm Uri.~~** ~~Included in amounts appropriated above in Strategy A.1.1, FSP Equalized Operations, is $35,000,000 in General Revenue in fiscal year 2022, for the purposes of providing reimbursement to school districts required by HB 1525, or similar legislation, relating to the public school finance system and public education, by the Eighty-seventh Legislature, Regular Session, for costs incurred due to Winter Storm Uri in accordance with Texas Education Code §48.261, and for any resulting electricity price spikes.~~ ~~Notwithstanding any restrictions on transfers contained in Act, the Texas Education Agency may transfer funds appropriated by this rider between programmatic strategies as necessary to carry out the program. Any unexpended balances as of August 31, 2022, are appropriated to fiscal year 2023 for the same purpose.~~ *Justification: Recommend deletion as the rider was for one-time funding.*

3.B. Page 106

3.B. Rider Revisions and Additions Request
(continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
703	Texas Education Agency	Budget Division		Base

Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
92	III-29	**~~Grants for Students with Autism and/or Dyslexia.~~** ~~Included in General Revenue amounts appropriated above in Strategy A.2.3, Students with Disabilities, is up to $50,000,000 in fiscal year 2022 and up to $50,000,000 in fiscal year 2023 for the purposes of awarding grants to school districts and open-enrollment charter schools that provide innovative services to students with autism and/or dyslexia under Texas Education Code §29.026 and §29.027 as modified by HB 1525, or similar legislation, relating to the public school finance system and public education, by the Eighty-seventh Legislature, Regular Session.~~ ~~Any unexpended balances as of August 31, 2022, are appropriated to fiscal year 2023 for the same purpose.~~ *Justification: Recommend deletion as the rider was for one-time funding.*

3.B. Page 107

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
703	Texas Education Agency	Budget Division		Base

Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
93	III-29	~~**Operation Connectivity.** Included in amounts appropriated elsewhere in this Act for fiscal year 2022 are:~~
		~~(a) $390,000,000 in federal funds from the state discretionary portions of the Coronavirus Aid, Relief, and Economic Security Act and the Coronavirus Response and Relief Supplemental Appropriations Act, 2021, appropriated in Article IX §13.01 of this Act, for the purposes of providing reimbursements required by HB 1525, or similar legislation, relating to the public school finance system and public education, by the Eighty-seventh Legislature, Regular Session, for technology acquisitions by school districts and open enrollment charter schools with equipment received prior to February 28, 2021; and~~
		~~(b) $8,000,000 in federal funds from the state discretionary portion of the Coronavirus Response and Relief Supplemental Appropriations Act, 2021, included in Strategy B.2.2, Health and Safety, for the purposes of providing technical assistance to school districts and open-enrollment charter schools in ensuring access to the Internet for students who have limited access.~~
		~~Notwithstanding any restrictions on transfers contained in this Act, the Texas Education Agency may transfer funds appropriated by this rider between programmatic strategies as necessary to carry out the program. Any unexpended balances as of August 31, 2022, are appropriated to fiscal year 2023 for the same purpose.~~
		Justification: Recommend deletion as this program has been implemented and completed.

3.B. Page 108

Agency Code:	Agency Name:		Prepared By:	Date:	Request Level:
703	Texas Education Agency		Budget Division		Base
Current Rider Number	**Page Number in 2022-23 GAA**	**Proposed Rider Language**			

94	III-30	~~**Contingency for House Bill 3643.** Contingent on enactment of HB 3643, or similar legislation relating to the creation of the Texas Commission on Virtual Education, by the Eighty-seventh Legislature, Regular Session, the Texas Education Agency shall use funds appropriated elsewhere in this Act to implement the provisions of the legislation.~~
		Justification: Recommend deletion as this Commission expires on January 1, 2023.

3.B. Page 109

3.B. Rider Revisions and Additions Request
(continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
703	Texas Education Agency	Budget Division		Base

Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
95	III-30	~~**Contingency for House Bill 4545.** Contingent on enactment of HB 4545, or similar legislation relating to the assessment of public school students, the establishment of a strong foundations grant program, and providing accelerated instruction for students who fail to achieve satisfactory performance on certain assessment instruments, by the Eighty-seventh Legislature, Regular Session, the following adjustments are included in the bill pattern for the Texas Education Agency:~~ ~~(a) Included in appropriations above in Strategy B.1.1, Assessment & Account ability System, are reductions of $1,800,000 in General Revenue in each fiscal year of the 2022-23 biennium.~~ ~~(b) Included in appropriations above in Strategy A.2.1, Statewide Educational Programs, is $150,000,000 in General Revenue in fiscal year 2022 for the strong foundations grant program. Included in the number of full-time equivalents (FTEs) for the agency listed above is 1.0 additional FTE in each fiscal year of the 202223 biennium. Notwithstanding any other provision of this Act, the Texas Education Agency may transfer funds appropriated by this rider between programmatic strategies as necessary to implement the legislation. The agency may transfer General Revenue in an amount not to exceed 0.5 percent of the amount appropriated for the program during the 2022-23 biennium to Strategies B.3.2-B.3.5 for the purpose of providing administrative support. Any unexpended balances as of August 31, 2022, are appropriated to fiscal year 2023 for the same purpose.~~ **Strong Foundations Grant Program.** <u>Included in appropriations above in Strategy A.2.1, Statewide Educational Programs, is $150,000,000 in General Revenue in fiscal year 2024 for the strong foundations grant program. Notwithstanding any other provision of this Act, the Texas Education Agency may transfer funds appropriated by this rider between programmatic strategies as necessary to implement the legislation. The agency may transfer General Revenue in an amount not to exceed 0.5 percent of the amount appropriated for the program during the 2024-25 biennium to Strategies B.3.2-B.3.5 for the purpose of providing administrative support. Any unexpended balances as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose.</u> *Justification: Recommend replacing the contingency rider with a permanent rider modeled after others in TEA's bill pattern. Implementation of intensive educational supports to help students recover from the impact of the COVID-19 pandemic is ongoing. The proposed rider describes funding designated for the strong foundations program as created by HB4545, 87(R).*

3.B. Page 110

Agency Code:		Agency Name:	Prepared By:	Date:	Request Level:
703		Texas Education Agency	Budget Division		Base
Current Rider Number	**Page Number in 2022-23 GAA**		**Proposed Rider Language**		
96	III-30	**~~Contingency for Senate Bill 1232.~~** ~~Contingent on the enactment of SB 1232, or similar legislation relating to the management and investment of the Permanent School Fund, including authorizing the creation of the Texas Permanent School Fund Corporation, by the Eighty-seventh Legislature, Regular Session, the Texas Education Agency (TEA) shall submit to the Legislative Budget Board (LBB) no later than September 1, 2021, a plan that describes the steps required to implement the provisions of SB 1232. This plan must include a description of any fund s and FTEs that should be transferred from TEA to the Texas Permanent School Fund Corporation. This plan may identify costs that are likely to accrue to TEA as a result of the transfer of FTEs and funds to the Permanent School Fund Corporation. Unless disapproved, the plan is considered to be approved 45 days after the plan is delivered to the LBB. If the plan is disapproved, TEA has 30 days to submit a new plan for consideration to the LBB, with a similar approval process until a plan is approved or considered to be approved. Notwithstanding any other provision of this Act, TEA is authorized to make any transfers necessary to implement the bill that are identified in a plan for the implementation of SB 1232 that has been approved by the LBB or is considered to be approved.~~ ~~The General Land Office (GLO) shall submit to the Legislative Budget Board no later than September 1, 2021, a plan that describes the steps required to implement the provisions of SB 1232. This plan must include a description of any funds and FTEs that should be transferred from GLO to the Texas Permanent School Fund Corporation. This plan may identify costs that are likely to accrue to GLO as a result of the transfer of FTEs and funds to the Permanent School Fund Corporation. Unless disapproved, the plan is considered to be approved 45 days after the plan is delivered to the LBB. If the plan is disapproved, GLO has 30 days to submit a new plan for consideration to the LBB, with a similar approval process until a plan is approved or considered to be approved. Notwithstanding any other provision of this Act, GLO is authorized to make any transfers necessary to implement the bill that are identified in a plan for the implementation of SB 1232 that has been approved by the LBB or is considered to be approved.~~ *Justification: Recommend deletion as the rider has fulfilled its purpose and is no longer needed.*		

Agency Code:		Agency Name:	Prepared By:	Date:	Request Level:
703		Texas Education Agency	Budget Division		Base
Current Rider Number	**Page Number in 2022-23 GAA**		**Proposed Rider Language**		
97	III-31	**~~Contingency for Senate Bill 1267.~~** ~~Contingent on enactment of SB 1267, or similar legislation relating to continuing education and training requirements for educators and other school district personnel, by the Eighty-seventh Legislature, Regular Session, included in amounts appropriated above in Strategy A.2.1, Statewide Educational Programs, is $100,000 for fiscal year 2022 and $100,000 for fiscal year 2023 from General Revenue Funds to implement the provisions of the legislation relating to issuing grants to study and monitor the effectiveness of the Mathematics Achievement Academy and its effect on teacher performance.~~ ~~Any unexpended balances as of August 31, 2022, are appropriated for fiscal year 2023 for the same purposes.~~ *Justification: Recommend deletion as the program and funding have been integrated into TEA's operations.*		

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
703	Texas Education Agency	Budget Division		Base

Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
98	III-31	**~~Informational Listing: Federal Elementary and Secondary School Emergency Relief Funds.~~** ~~The following is an informational listing of Elementary and Secondary School Emergency Relief (ESSER) funds appropriated under the federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, 2021, and the American Rescue Plan (ARP) Act of 2021 that are directly available to school districts and open-enrollment charter schools during school years 2020-21 through 2022-23 (CRRSA) and 2023-24 (ARP).~~ ~~CRRSA Act $ 4,976,596,988~~ ~~ARP Act $ 11,176,729,900~~ ~~Total, ESSER Funds $ 16,153,326,888~~ ~~These funds are to be issued to school districts and open-enrollment charter schools by the Texas Education Agency following a formula calculation prescribed by federal law. Eligible school districts and open-enrollment charter schools may use these funds to support learning loss recovery for students whose academic process was disrupted by the COVID-19 pandemic, and to address an extensive range of operational needs.~~ ~~It is the intent of the Legislature that these funds be used for purposes that are one-time and targeted in nature, and that no school district or open-enrollment charter school use the funds to create an ongoing obligation that cannot be sustained within existing state and local funds.~~ *Justification: Recommend deletion as the rider has fulfilled its purpose and is no longer needed.*

3.B. Page 113

3.B. Rider Revisions and Additions Request
(continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
703	Texas Education Agency	Budget Division		Base

Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
–	NEW	**Civics Training Programs.** Included in amounts appropriated above in Strategy A.2.1, Statewide Educational Programs, is $14,625,000 in General Revenue Funds in fiscal year 2024 for the purposes of developing and making available civics training programs for teachers and administrators at grade levels to be determined by the commissioner of education in accordance with Texas Education Code §21.4555. Notwithstanding Rider 25, Limitation on the Transfer and Use of Funds, out of amounts appropriated above and allocated by this rider, the Texas Education Agency may transfer an amount not to exceed $300,000 per year of the 2024-25 biennium to Strategies B.3.2-B.3.5 to use in administering the programs. Any unexpended balances as of August 31, 2024, are appropriated for fiscal year 2025 for the same purposes. *Justification: Senate Bill 3, 87(2), created civics training programs similar to the literacy and mathematics academies TEA administers. These new programs were funded in House Bill 5, 87(2), without an adjustment to TEA's administrative resources. TEA recommends creating a rider modeled after others in the Agency's bill pattern, including the ability to transfer a portion of the dollars to administrative strategies, to describe the purpose and use of the appropriation.*

3.B. Page 114

3.B. Rider Revisions and Additions Request
(continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
703	Texas Education Agency	Budget Division		Base

Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
–	<u>NEW</u>	**Maintenance of State Financial Support for Public Education**. Included in General Revenue amounts appropriated above in Strategy A.2.3, Students with Disabilities, is $74,626,551 in fiscal year 2024 to offset federal funds withheld or expected to be withheld as a result of a failure to maintain adequate state financial support for special education under federal law (20 U.S.C. Section 1412(a)(18)(A) and 34 C.F.R. Section 300.163(a)), during the state fiscal years ending August 31, 2017, and August 31, 2018. The funds must be used in the same manner and for the same purposes as the withheld funds would have been used or to otherwise assist students eligible for special education services in this state with educational needs. Any unexpended balances as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose. *Justification: The U.S. Department of Education has informed TEA of its intent to withhold these funds, and that withholding may occur after the end of the current biennium, most likely during state fiscal year 2024, thus necessitating reappropriation of funding provided in HB2, 87R.*

3.B. Page 115

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3.C. Rider Appropriations and Unexpended Balances Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/2/2022
TIME: 1:14:33PM

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
35 1 Private Grants & Royalties						
	2-3-2 AGENCY OPERATIONS	$140,370	$86,956	$0	$0	$0

OBJECT OF EXPENSE:

		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001	SALARIES AND WAGES	$66,383	$41,122	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$3,336	$2,067	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$70,651	$43,767	$0	$0	$0
Total, Object of Expense		**$140,370**	**$86,956**	**$0**	**$0**	**$0**

METHOD OF FINANCING:

		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1	General Revenue Fund	$140,370	$86,956	$0	$0	$0
Total, Method of Financing		**$140,370**	**$86,956**	**$0**	**$0**	**$0**

Description/Justification for continuation of existing riders or proposed new rider

Increase to appropriation for private grant funds and royalties received by the Texas Education Agency for the benefit of education. Rider 35 states that TEA is authorized to apply for, receive and disburse funds with plans acceptable to the responsible private entity. Additionally TEA is appropriated any royalties and license fees from the sale or use of education products developed through federal and state funded contracts managed by the agency. No significant impact on performance measures or FTE's are anticipated in 2024 and 2025 and this rider needs to continue.

3.C. Rider Appropriations and Unexpended Balances Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/2/2022**
TIME: **1:14:33PM**

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
35 2 Private Grants & Royalties 2-3-3 STATE BOARD FOR EDUCATOR CERT		$92,377	$106,890	$0	$0	$0

OBJECT OF EXPENSE:

		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES		$91,275	$105,615	$0	$0	$0
1002 OTHER PERSONNEL COSTS		$420	$486	$0	$0	$0
2009 OTHER OPERATING EXPENSE		$682	$789	$0	$0	$0
Total, Object of Expense		**$92,377**	**$106,890**	**$0**	**$0**	**$0**

METHOD OF FINANCING:

		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 General Revenue Fund		$92,377	$106,890	$0	$0	$0
Total, Method of Financing		**$92,377**	**$106,890**	**$0**	**$0**	**$0**

Description/Justification for continuation of existing riders or proposed new rider

Increase to appropriation for private grant funds and royalties received by the Texas Education Agency for the benefit of education. Rider 35 states that TEA is authorized to apply for, receive and disburse funds with plans acceptable to the responsible private entity. Additionally TEA is appropriated any royalties and license fees from the sale or use of education products developed through federal and state funded contracts managed by the agency. No significant impact on performance measures or FTE's are anticipated in 2024 and 2025 and this rider needs to continue.

3.C. Rider Appropriations and Unexpended Balances Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/2/2022**

TIME: **1:14:33PM**

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
35 3 Private Grants & Royalties						
2-3-4	CENTRAL ADMINISTRATION	$145,836	$8,976	$0	$0	$0
OBJECT OF EXPENSE:						
1001	SALARIES AND WAGES	$143,386	$8,825	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$1,370	$84	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$1,080	$67	$0	$0	$0
Total, Object of Expense		**$145,836**	**$8,976**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
1	General Revenue Fund	$145,836	$8,976	$0	$0	$0
Total, Method of Financing		**$145,836**	**$8,976**	**$0**	**$0**	**$0**

Description/Justification for continuation of existing riders or proposed new rider

Increase to appropriation for private grant funds and royalties received by the Texas Education Agency for the benefit of education. Rider 35 states that TEA is authorized to apply for, receive and disburse funds with plans acceptable to the responsible private entity. Additionally TEA is appropriated any royalties and license fees from the sale or use of education products developed through federal and state funded contracts managed by the agency. No significant impact on performance measures or FTE's are anticipated in 2024 and 2025 and this rider needs to continue.

3.C. Rider Appropriations and Unexpended Balances Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/2/2022
TIME: 1:14:33PM

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
35 4	Private Grants & Royalties					
	2-3-5 INFORMATION SYSTEMS - TECHNOLOGY	$2,232,704	$2,548,052	$0	$0	$0

OBJECT OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES		$2,232,704	$2,548,052	$0	$0	$0
Total, Object of Expense		**$2,232,704**	**$2,548,052**	**$0**	**$0**	**$0**

METHOD OF FINANCING:

1 General Revenue Fund		$2,232,704	$2,548,052	$0	$0	$0
Total, Method of Financing		**$2,232,704**	**$2,548,052**	**$0**	**$0**	**$0**

Description/Justification for continuation of existing riders or proposed new rider

Increase to appropriation for private grant funds and royalties received by the Texas Education Agency for the benefit of education. Rider 35 states that TEA is authorized to apply for, receive and disburse funds with plans acceptable to the responsible private entity. Additionally TEA is appropriated any royalties and license fees from the sale or use of education products developed through federal and state funded contracts managed by the agency. No significant impact on performance measures or FTE's are anticipated in 2024 and 2025 and this rider needs to continue.

3.C. Rider Appropriations and Unexpended Balances Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/2/2022
TIME: 1:14:33PM

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
44 1	Virtual School Network					
	2-3-5 INFORMATION SYSTEMS - TECHNOLOGY	$1,788,408	$1,788,307	$0	$0	$0

OBJECT OF EXPENSE:

	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2001 PROFESSIONAL FEES AND SERVICES	$1,788,408	$1,788,307	$0	$0	$0
Total, Object of Expense	**$1,788,408**	**$1,788,307**	**$0**	**$0**	**$0**

METHOD OF FINANCING:

	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 General Revenue Fund	$1,788,408	$1,788,307	$0	$0	$0
Total, Method of Financing	**$1,788,408**	**$1,788,307**	**$0**	**$0**	**$0**

Description/Justification for continuation of existing riders or proposed new rider

Increase to appropriation for private grant funds and royalties received by the Texas Education Agency for the benefit of education. Rider 35 states that TEA is authorized to apply for, receive and disburse funds with plans acceptable to the responsible private entity. Additionally TEA is appropriated any royalties and license fees from the sale or use of education products developed through federal and state funded contracts managed by the agency. No significant impact on performance measures or FTE's are anticipated in 2024 and 2025 and this rider needs to continue.

3.C. Rider Appropriations and Unexpended Balances Request
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DATE: 9/2/2022
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Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
701 1	Mtr Vehicle Fee Specially Design LP					
	1-2-1 STATEWIDE EDUCATIONAL PROGRAMS	$(74,817)	$242,528	$242,000	$0	$0

OBJECT OF EXPENSE:

		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
4000 GRANTS		$(74,817)	$242,528	$242,000	$0	$0
Total, Object of Expense		**$(74,817)**	**$242,528**	**$242,000**	**$0**	**$0**

METHOD OF FINANCING:

		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
802	Lic Plate Trust Fund No. 0802, est	$(74,817)	$242,528	$242,000	$0	$0
Total, Method of Financing		**$(74,817)**	**$242,528**	**$242,000**	**$0**	**$0**

Description/Justification for continuation of existing riders or proposed new rider

Decrease to appropriation for revenues generated from the sale of specialty license plates in deficit of amounts appropriated in Strategy A.2.1. These revenues are appropriated to the agency for the purpose of distribution as required by statute per Art. IX, Sec. 8.13. No significant impact on performance measures or FTE's are anticipated in 2024 and 2025 and this rider needs to continue.

3.C. Rider Appropriations and Unexpended Balances Request
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DATE: 9/2/2022
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Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
701 2	Surplus Property					
	1-2-4 SCHOOL IMPROVEMENT & SUPPORT PGMS	$103,197	$772,966	$0	$0	$0
OBJECT OF EXPENSE:						
	1002 OTHER PERSONNEL COSTS	$48,491	$363,207	$0	$0	$0
	2004 UTILITIES	$100	$749	$0	$0	$0
	2009 OTHER OPERATING EXPENSE	$54,606	$409,010	$0	$0	$0
Total, Object of Expense		**$103,197**	**$772,966**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
	326 Charter School Liquidation Fund	$103,197	$772,966	$0	$0	$0
Total, Method of Financing		**$103,197**	**$772,966**	**$0**	**$0**	**$0**

Description/Justification for continuation of existing riders or proposed new rider

Increase to appropriations resulting from revenue received from closed charter school recoveries per Art. IX, Sec. 8.03. No significant impact on performance measures or FTE's are anticipated in 2024 and 2025 and this rider needs to continue.

3.C. Rider Appropriations and Unexpended Balances Request
88th Regular Session, Agency Submission, Version 1
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DATE: 9/2/2022
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Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
701 3 Surplus Property						
	2-3-2 AGENCY OPERATIONS	$166,747	$299,867	$0	$0	$0

OBJECT OF EXPENSE:

1001 SALARIES AND WAGES		$166,747	$299,867	$0	$0	$0
Total, Object of Expense		**$166,747**	**$299,867**	**$0**	**$0**	**$0**

METHOD OF FINANCING:

326 Charter School Liquidation Fund		$166,747	$299,867	$0	$0	$0
Total, Method of Financing		**$166,747**	**$299,867**	**$0**	**$0**	**$0**

Description/Justification for continuation of existing riders or proposed new rider

Increase to appropriations resulting from revenue received from closed charter school recoveries per Art. IX, Sec. 8.03. No significant impact on performance measures or FTE's are anticipated in 2024 and 2025 and this rider needs to continue.

3.C. Rider Appropriations and Unexpended Balances Request
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Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
701 4 Surplus Property						
	2-3-4 CENTRAL ADMINISTRATION	$94,789	$200,133	$0	$0	$0

OBJECT OF EXPENSE:

1001 SALARIES AND WAGES		$94,789	$200,133	$0	$0	$0
Total, Object of Expense		**$94,789**	**$200,133**	**$0**	**$0**	**$0**

METHOD OF FINANCING:

326 Charter School Liquidation Fund		$94,789	$200,133	$0	$0	$0
Total, Method of Financing		**$94,789**	**$200,133**	**$0**	**$0**	**$0**

Description/Justification for continuation of existing riders or proposed new rider

Increase to appropriations resulting from revenue received from closed charter school recoveries per Art. IX, Sec. 8.03. No significant impact on performance measures or FTE's are anticipated in 2024 and 2025 and this rider needs to continue.

3.C. Rider Appropriations and Unexpended Balances Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/2/2022
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Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
701 5	Earned Federal Funds					
	2-3-4 CENTRAL ADMINISTRATION	$(316,258)	$(258,155)	$0	$0	$0

OBJECT OF EXPENSE:

2009 OTHER OPERATING EXPENSE		$(316,258)	$(258,155)	$0	$0	$0
Total, Object of Expense		**$(316,258)**	**$(258,155)**	**$0**	**$0**	**$0**

METHOD OF FINANCING:

1 General Revenue Fund		$(316,258)	$(258,155)	$0	$0	$0
Total, Method of Financing		**$(316,258)**	**$(258,155)**	**$0**	**$0**	**$0**

Description/Justification for continuation of existing riders or proposed new rider

Continue rider to ensure TEA's GR appropriation is partially supported by the collection of Earned Federal Funds through TEA's indirect cost rate proposal and through interest earnings on federal funds in the State Treasury. No significant impact on performance measures or FTE's are anticipated in 2024 and 2025 and this rider needs to continue.

Due to declining treasury rates during the pandemic, the agency has been unable to meet its EFF requirements. The agency would like to request a reduction to EFF estimates under Article IX, Section 13.10(b) Collected Revenue to reflect anticipated shortages in the 24/25 biennium. The agency projects $404,331 will be collected in each year of the 24/25 biennium; a reduction of $129,078 from the current requirement of $533,409.

3.C. Rider Appropriations and Unexpended Balances Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/2/2022
TIME: 1:14:33PM

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
701 6 Interagency Contracts						
	1-2-1 STATEWIDE EDUCATIONAL PROGRAMS	$21,216,733	$0	$0	$0	$0

OBJECT OF EXPENSE:

2009 OTHER OPERATING EXPENSE		$21,216,733	$0	$0	$0	$0
Total, Object of Expense		**$21,216,733**	**$0**	**$0**	**$0**	**$0**

METHOD OF FINANCING:

777 Interagency Contracts		$21,216,733	$0	$0	$0	$0
Total, Method of Financing		**$21,216,733**	**$0**	**$0**	**$0**	**$0**

Description/Justification for continuation of existing riders or proposed new rider

New IAC with Texas Workforce Commission - Regional Early Childhood Education Support Specialists (RECESS).

Agency Code: 703 Texas Education Agency

RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUMMARY:						
OBJECT OF EXPENSE TOTAL		$25,590,086	$5,796,520	$242,000	$0	$0
METHOD OF FINANCING TOTAL		$25,590,086	$5,796,520	$242,000	$0	$0

Exceptional Item Request

Legislative Appropriations Request – Fiscal Years 2024 and 2025
Texas Education Agency

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Permanent School Fund Replacement		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-03-02 Agency Operations		
	02-03-04 Central Administration		
	02-03-05 Information Systems - Technology		

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2024	Excp 2025
1001	SALARIES AND WAGES	1,696,165	1,696,165
1002	OTHER PERSONNEL COSTS	116,888	116,888
2001	PROFESSIONAL FEES AND SERVICES	2,817,288	2,817,288
2002	FUELS AND LUBRICANTS	860	860
2003	CONSUMABLE SUPPLIES	3,612	3,612
2004	UTILITIES	3,367	3,367
2005	TRAVEL	25,357	25,357
2006	RENT - BUILDING	13,412	13,412
2007	RENT - MACHINE AND OTHER	5,979	5,979
2009	OTHER OPERATING EXPENSE	806,187	806,187
5000	CAPITAL EXPENDITURES	10,885	10,885
	TOTAL, OBJECT OF EXPENSE	**$5,500,000**	**$5,500,000**

METHOD OF FINANCING:

		Excp 2024	Excp 2025
1	General Revenue Fund	5,500,000	5,500,000
	TOTAL, METHOD OF FINANCING	**$5,500,000**	**$5,500,000**

DESCRIPTION / JUSTIFICATION:

Senate Bill (SB) 1232, 87R, separated the Permanent School Fund (PSF) division of TEA and combined it with investment staff of the General Land Office, forming a standalone government corporation to manage the fund. During FY22-23, PSF and TEA staff have been planning for and executing the transition. In January 2023, the PSF Corporation will be operationally independent from TEA, other than certain forms of IT support that will continue approximately through the fall of 2023, and ad hoc support as needs arise.

PSF dollars currently contribute to the cost of administrative services across multiple divisions of TEA that directly or indirectly support PSF operations and /or the State Board of Education. As a result of the separation, PSF dollars previously in TEA's budget are shifting to the new entity and are unavailable to TEA going forward. The

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

separation will result in a decrease in workload among certain support divisions, but none of these areas can realize further savings above what TEA has already achieved. As a result, TEA is requesting replacement General Revenue (GR) to ensure continuity of operations.

PSF funding historically covered $8 million in expenses per year across numerous TEA support divisions. TEA previously estimated that it would require replacement resources totaling $6.9 million per fiscal year in GR following the separation. Over the course of the 2022-2023 biennium, TEA has reduced the amount of replacement GR needed to $5.5 million per year through operational adjustments, internal reductions, and shifts between methods of finance. Further reductions are not possible. Without the requested GR funding, the Agency will not be able to deliver internal administrative functions to the remaining divisions of the agency. This will have a significant negative impact on TEA's ability to deliver on its mission and improve outcomes of the public school system, and its ability to effectively manage the public resources entrusted to it.

EXTERNAL/INTERNAL FACTORS:

Administrative functions in which PSF currently shares are dispersed across multiple business units—budget, contracts and purchasing, accounting, information technology, human resources, school finance, and others—and PSF dollars are utilized in relatively small percentages in many cases. Because of the variation of job duties and the need for segregation of duties, removing PSF-related work will have only a small effect across many areas, as opposed to a larger effect on a few areas that could result in a further reduction in costs.

Budgetary strategy and object of expense information is estimated based on how PSF dollars are currently dispersed across TEA's administrative functions and organizational business units. Some of the funding contributes to IT operations, data center costs, and IT capital projects; however, these are not sufficiently distinguishable from other existing activities within TEA's LAR to be identified as an "IT Component" to this exceptional item. Similarly, some of the requested funding will contribute to contracts above $50,000. However, none of these are distinguishable from other existing activities. This exceptional item request is only to replace PSF dollars within TEA's administrative cost structure; no new activities or FTEs will result from the appropriation. Note, TEA is separately requesting adjustments to its FTE cap as a result of the PSF separation, to align to the Agency's existing staffing structure after the separation.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This exceptional item request is for ongoing funding to replace PSF dollars previously appropriated for agency administration.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
$5,500,000	$5,500,000	$5,500,000

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

Item Name: Strategic Compensation

Item Priority: 2

IT Component: No

Anticipated Out-year Costs: Yes

Involve Contracts > $50,000: No

Includes Funding for the Following Strategy or Strategies:

02-03-02	Agency Operations	
02-03-03	State Board for Educator Certification	
02-03-04	Central Administration	
02-03-05	Information Systems - Technology	

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2024	Excp 2025
1001	SALARIES AND WAGES	4,875,250	4,875,250
1002	OTHER PERSONNEL COSTS	124,750	124,750
	TOTAL, OBJECT OF EXPENSE	**$5,000,000**	**$5,000,000**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2024	Excp 2025
1	General Revenue Fund	5,000,000	5,000,000
	TOTAL, METHOD OF FINANCING	**$5,000,000**	**$5,000,000**

DESCRIPTION / JUSTIFICATION:

TEA is tasked with the critical mission of overseeing public education by providing leadership, guidance, and support to school systems. Billions of dollars flow through TEA, distributed to more than 1,200 school districts and charters or used to support programs and services that improve outcomes. To deliver on this massive charge, the Agency utilizes only 0.7% of its budget for administration, with salaries and benefits accounting for only 0.4%. TEA has made internal project, performance, and talent management into cornerstones of its operations, enabling efficient and effective implementation of legislative priorities.

This requires a highly skilled staff. TEA aggressively recruits talent from school systems and the private sector. TEA's workforce is accomplished, with education levels that reflect that--fully 54% of employees have a masters or doctoral degree. Private sector hires from technology companies in particular continue to support the ability to manage complex information systems. The Agency's approach and strength in talent management has paid real dividends, seen in its highest-ever score for employee engagement, observed in 2022, now rivaling high-performing private sector organizations. However, there are significant red flags in the area of compensation--the pay category employee engagement score was nearly 35 percent below the next lowest category.

TEA struggles to provide competitive salaries, and. because salary increases are limited, employees that are otherwise happy with TEA must seek opportunities elsewhere to meet their earnings needs. To maintain the highest level of performance, TEA must adequately compensate current employees and make competitive offers for new talent. TEA is requesting $5 million of General Revenue annually, which will be paired with available federal funds to achieve 3-6% salary increases for all merit-eligible staff and for

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

targeted strategic human capital investments, including recruitment and retention pay.

EXTERNAL/INTERNAL FACTORS:

Prior agency funding levels have supported a staff size that was adequate to effectively execute legislative priorities while offering salaries sufficient to recruit and retain talent for those roles. However, the talent environment has significantly changed. The cost of living in the Austin metro area has increased significantly, compounded by the highest nationwide inflation seen in over 40 years. The median home sale price in Austin has grown by leaps and bounds, up 48% in the last two years alone, with the growth in rent following similar patterns. The tight labor market nationwide has meant stiffer competition for new talent, and greater upward pressure on salaries.

These challenges are particularly acute in the education space, where recent federal legislation flooded states with billions of dollars that must be spent on relatively short timeframes. TEA regularly loses high performing employees to ISDs, charter schools, and other education entities that can offer raises in excess of 20-30%. And while a strong local economy is cause for celebration generally, it means that TEA employees have abundant, high-wage opportunities in information resources, finance, business services, and other areas.

It has been over a decade since the last time state employees received a cost-of-living adjustment (not offset by retirement contributions), leaving TEA on unequal footing with its competitors, scrambling to attract applicants to vacant positions or to retain strong performers in their roles.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This exceptional item request is for ongoing funding to support strategic compensation with the agency.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
$5,000,000	$5,000,000	$5,000,000

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

CODE	DESCRIPTION		Excp 2024	Excp 2025
	Item Name:	Information Technology Deferred Maintenance		
	Item Priority:	3		
	IT Component:	Yes		
	Anticipated Out-year Costs:	Yes		
	Involve Contracts > $50,000:	Yes		
	Includes Funding for the Following Strategy or Strategies:	02-03-05 Information Systems - Technology		

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	5,625,585	5,625,585
	TOTAL, OBJECT OF EXPENSE	**$5,625,585**	**$5,625,585**

METHOD OF FINANCING:

1	General Revenue Fund	5,625,585	5,625,585
	TOTAL, METHOD OF FINANCING	**$5,625,585**	**$5,625,585**

DESCRIPTION / JUSTIFICATION:

TEA administers technology systems including 40 comprehensive applications across 311 code repositories that collectively store over 180 terabytes of data. It is a large set of applications, all required by statute. Since the 84th legislative session, approximately 120 bills passed that required TEA to add new applications or update existing applications. Each bill was fiscal noted, including what was required to build and sustain the application. But the amounts appropriated to implement the bills that passed over that 6-year period were regularly below the funding request to LBB, by a cumulative amount in the tens of millions of dollars. Even so, TEA took action to implement these new legislative requirements. But without the funding required, each time this was done, TEA had to reduce or otherwise stop work to maintain previously mandated legislative requirements, reallocating resources to the new but not fully funded legislative requirement. This amounts to a deferred maintenance problem, akin to spending money building new roads by taking money originally allocated to maintain old roads, and the old roads crumble as a result. The IT infrastructure in TEA is no exception. The risks of taking no action are substantial. In the most recent legislative session, TEA did not implement or perform required routine maintenance on existing applications due to having to reprioritize work to implement the approximately 120 unfunded bills. Additionally, the backlog of deferred maintenance – which includes very specific, itemized change requests need to sustain application functionality and security – now numbers over 3000 individual change requests. With this backlog, it is only a matter of time before a critical application fails, which, depending on the system in question, could prevent taxpayers from having transparency about district finances, prevent teachers from obtaining certifications, or in a worst-case scenario, prevent schools from being funded timely.

EXTERNAL/INTERNAL FACTORS:

Since the 84th legislative session, approximately 120 bills passed that required TEA to add new applications or update existing applications. Each bill is fiscal noted, including what is required to build and sustain the application. But the fiscal notes submitted with the bills that passed over that 6-year period were regularly funded below the funding request to LBB, by a cumulative amount of $51M.

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

TEA must specifically reduce or otherwise stop work to maintain previously mandated legislative requirements if funding is not received to eliminate the backlog of maintenance work due to implementing unfunded mandates.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

LAR planning

OUTCOMES:

Improved customer satisfaction, allowing systems to perform to expected measurements.

Reduced cost by consolidating systems, as appropriate.

Provide a standard framework for implementing a more sustainable model for new implementations.

OUTPUTS:

This solution will positively impact the agency by:

Providing a comprehensive, better-supported application on a modern and current technical platform

Providing improved efficiency and quality of data as well as better system controls

TYPE OF PROJECT

Other Service Delivery Functions

ALTERNATIVE ANALYSIS

Without addressing the IT administrative budget, TEA will be unable to implement underfunded projects in the next legislative session, and critical applications have a growing risk of failure.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
$0	$0	$5,625,585	$5,625,585	$5,625,585	$5,625,585	$5,625,585	$21,127,925

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

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

CODE	DESCRIPTION						Excp 2024	Excp 2025

FTE

2022	2023	2024	2025	2026	2027	2028
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding will be required in out-years in order to eliminate the entire backlog of application maintenance work due to the agency implementing unfunded mandates.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
$5,625,585	$5,625,585	$5,625,585

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :   100.00%

CONTRACT DESCRIPTION :

DIR ITSAC

4.A. Exceptional Item Request Schedule
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DATE: **9/2/2022**
TIME: **1:14:34PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: School Safety		
	Item Priority: 4		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-03-02 Agency Operations		

OBJECTS OF EXPENSE:

		Excp 2024	Excp 2025
1001	SALARIES AND WAGES	1	1
	TOTAL, OBJECT OF EXPENSE	**$1**	**$1**

METHOD OF FINANCING:

		Excp 2024	Excp 2025
1	General Revenue Fund	1	1
	TOTAL, METHOD OF FINANCING	**$1**	**$1**

DESCRIPTION / JUSTIFICATION:

The Texas Education Agency has worked closely with the Governor's Office, legislative leadership, school districts, partner agencies, and other stakeholders throughout the summer to respond to the tragedy in Uvalde. Significant new work has begun at TEA, which was previously allocated 1 FTE to implement SB 11. Among other work, the Agency is hiring a new Chief School Safety Officer, updating facility standards, and collaborating closely with the Texas School Safety Center on facilities audits and supports for school operations. TEA will continue to work closely with state government leaders, school system leaders, and our state agency partners, to refine current practices that improve school safety, but an exceptional funding need does exist to fund school safety initiatives. While still in the planning phase, that exceptional item request will include funding for facilities upgrades, school-based safety personnel, technical assistance and other supports at TEA, and other areas. The specific level of additional resources for TEA and local school systems will be finalized during the fall and winter and will be presented to the legislature for consideration during the regular session.

EXTERNAL/INTERNAL FACTORS:

SB 11, 86R, was a significant school safety bill that created a comprehensive, evidence-based framework for local school systems designed to ensure that schools remain a safe place for learning. The bill provided resources to the Texas School Safety Center (TxSSC) to provide technical support to help districts have strong emergency operation plans, with follow-up action coming from periodic safety audits. With the bill's passage, TEA collaborated with the TxSSC, along with other statewide entities who play a role in providing policy and technical support for the bill's requirements on local school systems. However, the tragedy in Uvalde reminded all of us that constant vigilance is required to ensure student safety. Since June, and under the leadership of Governor Abbott, TEA has significantly expanded its school safety oversight and support work, in tight alignment with TxSSC. This includes work to ensure all schools had an immediate audit of their safety procedures, all exterior school building doors are in good working order, security drills are conducted regularly, and threat assessment staff are fully trained, all before school started for 2022-23. TEA is also requiring new safety protocols, so that all schools perform weekly sweeps of exterior doors to ensure access to buildings can be controlled. The TxSSC, TEA, and regional service centers have launched a continuous monitoring and support operation to ensure these local safety procedures are being followed consistently. And TEA is working to help expand the availability of

4.A. Exceptional Item Request Schedule
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DATE: **9/2/2022**
TIME: **1:14:34PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

school-based law enforcement on campuses across Texas.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

TEA anticipates that this exceptional item, once fully developed, will be for a mix of one-time and ongoing funding to support school safety initiatives. The specifics of the request will be finalized during the fall and winter and will be presented to the legislature for consideration during the regular session.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
$1	$1	$1

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Educator Staffing		
	Item Priority: 5		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-03-02 Agency Operations		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1	1
	TOTAL, OBJECT OF EXPENSE	**$1**	**$1**

METHOD OF FINANCING:

1	General Revenue Fund	1	1
	TOTAL, METHOD OF FINANCING	**$1**	**$1**

DESCRIPTION / JUSTIFICATION:

TEA formed the Teacher Vacancy Task Force (TVTF) in March 2022 to closely study the factors impacting educator staffing in Texas and to consider policy proposals for the legislature to address any issues identified. The TVTF, made up of teachers and district administrators, has met regularly throughout the summer and will continue to do so into the fall and leading up to the legislative session, and multiple proposals to decrease teacher vacancy rates are emerging. As with school safety, these proposals are in the early stage of development; TEA anticipates that the work of the TVTF through this winter will refine the focus of what will become an exceptional item request for presentation to the appropriating committees of the House and Senate.

EXTERNAL/INTERNAL FACTORS:

Texas employs more teachers than any other state in the country. But school systems are anecdotally reporting significant hiring headwinds as we emerge from the disruptions of COVID-19. Under Governor Abbott's leadership, TEA has convened a Teacher Vacancy Task Force to analyze the situation in detail and offer recommendations for possible improvement. Preliminary TVTF discussions have identified a number of areas where improvement in practice is possible. Of note, standards of accountability for educator preparation do not currently align with first year job duties for teachers. Educator preparation accountability policy will need to be improved in order for school districts to be well served by those preparing teachers, and along with improved accountability, additional resources will likely need to be invested in preparation, which currently receives no direct state funding. Also of note, the challenges associated with teacher vacancies are not possible to see with precision given current TEA data systems. While TEA has robust data collection tools, the architecture of those tools does not currently allow for real time review of school system data. TEA embarked on a multi-year effort to improve those systems, and that effort is integrated into the Agency's base funding request. Real-time vacancy analysis will be possible by the 2024-25 school year if those data system upgrades are completed.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/2/2022**
TIME: **1:14:34PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

TEA anticipates that this exceptional item, once fully developed, will be for a mix of one-time and ongoing funding to support educator staffing initiatives. The specifics of the request will be finalized during the fall and winter and will be presented to the legislature for consideration during the regular session.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
$1	$1	$1

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/2/2022**
TIME: **1:14:34PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Data Privacy Initiative for K-12 School Systems		
	Item Priority: 6		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 02-03-05 Information Systems - Technology		

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2024	Excp 2025
1001	SALARIES AND WAGES	269,343	269,343
1002	OTHER PERSONNEL COSTS	109,630	97,630
2001	PROFESSIONAL FEES AND SERVICES	31,351,780	22,991,780
	TOTAL, OBJECT OF EXPENSE	**$31,730,753**	**$23,358,753**

METHOD OF FINANCING:

		Excp 2024	Excp 2025
1	General Revenue Fund	31,730,753	23,358,753
	TOTAL, METHOD OF FINANCING	**$31,730,753**	**$23,358,753**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	3.00	3.00

DESCRIPTION / JUSTIFICATION:

School systems in Texas are at risk of having confidential student information accessed by unauthorized parties because of cyberattacks. Similarly, school systems have been regular targets of ransomware and similar cyberattacks, with multiple instances of multi-day outages (potentially preventing student lessons from being taught), data loss (including student academic data), financial theft, and ransom payments. Beyond problems from each crime, insurance costs are now increasing to cover costs of recovering from cybercrime.

The K-12 Data Privacy Initiative will improve the ability of school systems in Texas to prevent cyberattacks from being successful. This will be accomplished by a multi-faceted strategy. 1) School systems will receive regular third-party cybersecurity risk assessments to identify how they can strengthen their internal defenses. 2) Regional technical assistance teams will help school systems act on those recommendations, including helping schools implement multi-factor authentication, data backups, etc. 3) Schools will receive subsidized access to best-in-class cyber-defense tools of end-point-detection response (EDR) and network detection response (NDR). Priority will be given to support smaller and more rural school systems that lack central office capacity to prevent cybercrime.

EXTERNAL/INTERNAL FACTORS:

Since 2016, cybersecurity attacks against K-12 institutions have skyrocketed, with an 18% year over year increase for 2020 alone, with student data breaches representing the biggest category. The average cost per incident in K-12 is roughly $1.58M, including downtime, data recovery, device and network repairs, ransom payments, etc. Implementation of supports will require strong technical assistance across a wide array of LEAs, with more than 600 serving fewer than 1000 students.

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

PCLS TRACKING KEY:

PCLS_88R_701_1123011

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

IT services would be purchased via DIR, including cybersecurity assessment services, EDR and NDR.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

LAR Planning

OUTCOMES:

Increase cybersecurity posture of Texas public schools as measured by aggregate LEA and ESC reporting of DIR's Texas Cybersecurity Framework (TCF).

OUTPUTS:

Decrease the number of successful cybersecurity attacks on LEAs in the state of Texas, and reduce the number of incidents in LEAs involving unauthorized access of confidential student information.

TYPE OF PROJECT

Cyber Security

ALTERNATIVE ANALYSIS

If funding is not received LEAs will continue to succumb to increased cybersecurity attacks, shutting down schools and prohibiting students from continuing their education.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
$0	$0	$31,730,753	$23,358,753	$0	$0	$0	55,089,506

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

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

CODE	DESCRIPTION						Excp 2024	Excp 2025
FTE								

2022	2023	2024	2025	2026	2027	2028
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing FTE costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
$378,973	$378,973	$378,973

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :   86.00%

CONTRACT DESCRIPTION :

DIR services

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/2/2022**
TIME: **1:14:34PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Windham School District		
	Item Priority: 7		
	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	5,377,737	4,869,237
	TOTAL, OBJECT OF EXPENSE	**$5,377,737**	**$4,869,237**

METHOD OF FINANCING:

193	Foundation School Fund	5,377,737	4,869,237
	TOTAL, METHOD OF FINANCING	**$5,377,737**	**$4,869,237**

DESCRIPTION / JUSTIFICATION:

Windham School District (WSD) was authorized by the Texas Legislature in 1969 to provide academic, life skills, and career and technical education (CTE) to eligible incarcerated individuals within the Texas Department of Criminal Justice (TDCJ). The goals of the district in educating its students, are defined by the Texas Education Code (§19.003). WSD is requesting an exceptional item to better achieve these goals.

The WSD has experienced significant challenges in hiring and retaining qualified teachers. To confront this challenge, a 10% teacher salary increase, effective in September 2022, was approved by the WSD Board of Trustees. The WSD is requesting continued funding for this 10% salary increase as an exceptional item totaling $6,208,076 for the biennium. This salary increase will assist WSD in continued teacher recruitment.

The WSD is requesting $488,048 for the biennium to expand services to students in restrictive housing at five campuses. The expansion includes funding for specialized classroom desks and three academic teaching positions to serve an additional 126 students and 26,360 contact hours per year.

The WSD is requesting to expand CTE programming at four campuses to provide additional truck driving, urban farming and culinary arts classes. The cost to serve 478 additional students is $1,845,948 for the biennium for five additional staff, additional state jail classroom space, equipment and operating expenses.

The WSD is requesting $960,534 to continue serving 224 students per year in the family literacy program. This life skills program is an interactive program to support parents becoming engaged, active members in their child's education.

WSD is requesting $744,368 for the biennium for a workforce coordinator program to provide six regional Transitional Service Coordinators to assist with occupational

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

licensing applications pre and post release and to facilitate pre-release employment interviews for students.

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:

2026	2027	2028
$4,869,237	$4,869,237	$4,869,237

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

Code Description	Excp 2024	Excp 2025
Item Name: Permanent School Fund Replacement		
Allocation to Strategy: 2-3-2 Agency Operations		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	176,240	176,240
1002 OTHER PERSONNEL COSTS	47,537	47,537
2001 PROFESSIONAL FEES AND SERVICES	9,438	9,438
2003 CONSUMABLE SUPPLIES	684	684
2004 UTILITIES	233	233
2005 TRAVEL	24,280	24,280
2007 RENT - MACHINE AND OTHER	47	47
2009 OTHER OPERATING EXPENSE	462,330	462,330
TOTAL, OBJECT OF EXPENSE	**$720,789**	**$720,789**
METHOD OF FINANCING:		
1 General Revenue Fund	720,789	720,789
TOTAL, METHOD OF FINANCING	**$720,789**	**$720,789**
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

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

Code Description	Excp 2024	Excp 2025
Item Name:	Permanent School Fund Replacement		

Allocation to Strategy: 2-3-4   Central Administration

OBJECTS OF EXPENSE:

Code	Description	Excp 2024	Excp 2025
1001	SALARIES AND WAGES	793,439	793,439
1002	OTHER PERSONNEL COSTS	40,983	40,983
2001	PROFESSIONAL FEES AND SERVICES	23,145	23,145
2002	FUELS AND LUBRICANTS	860	860
2003	CONSUMABLE SUPPLIES	2,510	2,510
2004	UTILITIES	3,055	3,055
2005	TRAVEL	849	849
2006	RENT - BUILDING	13,412	13,412
2007	RENT - MACHINE AND OTHER	5,932	5,932
2009	OTHER OPERATING EXPENSE	52,804	52,804
TOTAL, OBJECT OF EXPENSE		**$936,989**	**$936,989**

METHOD OF FINANCING:

		Excp 2024	Excp 2025
1	General Revenue Fund	936,989	936,989
TOTAL, METHOD OF FINANCING		**$936,989**	**$936,989**

	Excp 2024	Excp 2025
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

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

Code Description	Excp 2024	Excp 2025
Item Name: Permanent School Fund Replacement		
Allocation to Strategy: 2-3-5 Information Systems - Technology		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	726,486	726,486
1002 OTHER PERSONNEL COSTS	28,368	28,368
2001 PROFESSIONAL FEES AND SERVICES	2,784,705	2,784,705
2003 CONSUMABLE SUPPLIES	418	418
2004 UTILITIES	79	79
2005 TRAVEL	228	228
2009 OTHER OPERATING EXPENSE	291,053	291,053
5000 CAPITAL EXPENDITURES	10,885	10,885
TOTAL, OBJECT OF EXPENSE	**$3,842,222**	**$3,842,222**
METHOD OF FINANCING:		
1 General Revenue Fund	3,842,222	3,842,222
TOTAL, METHOD OF FINANCING	**$3,842,222**	**$3,842,222**
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

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

Code Description	Excp 2024	Excp 2025
Item Name: Strategic Compensation		
Allocation to Strategy: 2-3-2 Agency Operations		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	3,178,960	3,178,960
1002 OTHER PERSONNEL COSTS	78,774	78,774
TOTAL, OBJECT OF EXPENSE	**$3,257,734**	**$3,257,734**
METHOD OF FINANCING:		
1 General Revenue Fund	3,257,734	3,257,734
TOTAL, METHOD OF FINANCING	**$3,257,734**	**$3,257,734**
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

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

Code	Description	Excp 2024	Excp 2025

Item Name: Strategic Compensation

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

OBJECTS OF EXPENSE:

Code	Description	Excp 2024	Excp 2025
1001	SALARIES AND WAGES	256,397	256,397
1002	OTHER PERSONNEL COSTS	7,257	7,257
TOTAL, OBJECT OF EXPENSE		**$263,654**	**$263,654**

METHOD OF FINANCING:

1	General Revenue Fund	263,654	263,654
TOTAL, METHOD OF FINANCING		**$263,654**	**$263,654**

FULL-TIME EQUIVALENT POSITIONS (FTE): 0.0   0.0

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

Code Description	Excp 2024	Excp 2025
Item Name: Strategic Compensation		
Allocation to Strategy: 2-3-4 Central Administration		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	586,253	586,253
1002 OTHER PERSONNEL COSTS	17,048	17,048
TOTAL, OBJECT OF EXPENSE	**$603,301**	**$603,301**
METHOD OF FINANCING:		
1 General Revenue Fund	603,301	603,301
TOTAL, METHOD OF FINANCING	**$603,301**	**$603,301**
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

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

Code Description	Excp 2024	Excp 2025
Item Name: Strategic Compensation		
Allocation to Strategy: 2-3-5 Information Systems - Technology		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	853,640	853,640
1002 OTHER PERSONNEL COSTS	21,671	21,671
TOTAL, OBJECT OF EXPENSE	**$875,311**	**$875,311**
METHOD OF FINANCING:		
1 General Revenue Fund	875,311	875,311
TOTAL, METHOD OF FINANCING	**$875,311**	**$875,311**
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

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

Code Description	Excp 2024	Excp 2025
Item Name: Information Technology Deferred Maintenance		
Allocation to Strategy: 2-3-5 Information Systems - Technology		
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	5,625,585	5,625,585
TOTAL, OBJECT OF EXPENSE	**$5,625,585**	**$5,625,585**
METHOD OF FINANCING:		
1 General Revenue Fund	5,625,585	5,625,585
TOTAL, METHOD OF FINANCING	**$5,625,585**	**$5,625,585**
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

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

Code	Description		Excp 2024	Excp 2025

Item Name: School Safety

Allocation to Strategy: 2-3-2 Agency Operations

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES		1	1
TOTAL, OBJECT OF EXPENSE			**$1**	**$1**

METHOD OF FINANCING:

1	General Revenue Fund		1	1
TOTAL, METHOD OF FINANCING			**$1**	**$1**

FULL-TIME EQUIVALENT POSITIONS (FTE):   0.0   0.0

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

Code Description		Excp 2024	Excp 2025
Item Name:	Educator Staffing		
Allocation to Strategy:	2-3-2 Agency Operations		
OBJECTS OF EXPENSE:			
1001 SALARIES AND WAGES		1	1
TOTAL, OBJECT OF EXPENSE		**$1**	**$1**
METHOD OF FINANCING:			
1 General Revenue Fund		1	1
TOTAL, METHOD OF FINANCING		**$1**	**$1**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code Description	Excp 2024	Excp 2025
Item Name: Data Privacy Initiative for K-12 School Systems		
Allocation to Strategy: 2-3-5 Information Systems - Technology		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	269,343	269,343
1002 OTHER PERSONNEL COSTS	109,630	97,630
2001 PROFESSIONAL FEES AND SERVICES	31,351,780	22,991,780
TOTAL, OBJECT OF EXPENSE	**$31,730,753**	**$23,358,753**
METHOD OF FINANCING:		
1 General Revenue Fund	31,730,753	23,358,753
TOTAL, METHOD OF FINANCING	**$31,730,753**	**$23,358,753**
FULL-TIME EQUIVALENT POSITIONS (FTE):	3.0	3.0

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

Code Description	Excp 2024	Excp 2025
Item Name: Windham School District		
Allocation to Strategy: 2-2-4 Educational Resources for Prison Inmates		
OUTPUT MEASURES:		
1 # Contact Hours Received by Students within Windham School District	159,762.00	159,762.00
2 Number of Students Earning a HS Equivalency or HS Diploma	13.00	13.00
3 Number of Students Served in Academic Training - Windham	350.00	350.00
4 Number of Students Served in Career and Technical Training - Windham	478.00	478.00
5 Number of Career and Technical Industry Certs Earned - Windham	330.00	330.00
EFFICIENCY MEASURES:		
1 Average Cost Per Contact Hour in the Windham School District	0.42	0.37
OBJECTS OF EXPENSE:		
4000 GRANTS	5,377,737	4,869,237
TOTAL, OBJECT OF EXPENSE	**$5,377,737**	**$4,869,237**
METHOD OF FINANCING:		
193 Foundation School Fund	5,377,737	4,869,237
TOTAL, METHOD OF FINANCING	**$5,377,737**	**$4,869,237**
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/2/2022
TIME: 1:14:35PM

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

GOAL: 2   Provide System Oversight & Support

OBJECTIVE: 2   Effective School Environments   Service Categories:

STRATEGY: 4   Educational Resources for Prison Inmates   Service: 18   Income: A.2   Age: B.3

CODE DESCRIPTION	**Excp 2024**	**Excp 2025**
OBJECTS OF EXPENSE:		
4000 GRANTS	5,377,737	4,869,237
Total, Objects of Expense	**$5,377,737**	**$4,869,237**
METHOD OF FINANCING:		
193 Foundation School Fund	5,377,737	4,869,237
Total, Method of Finance	**$5,377,737**	**$4,869,237**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Windham School District

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/2/2022
TIME: 1:14:35PM

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support Service Categories:

STRATEGY: 2 Agency Operations Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	**Excp 2024**	**Excp 2025**
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	3,355,202	3,355,202
1002 OTHER PERSONNEL COSTS	126,311	126,311
2001 PROFESSIONAL FEES AND SERVICES	9,438	9,438
2003 CONSUMABLE SUPPLIES	684	684
2004 UTILITIES	233	233
2005 TRAVEL	24,280	24,280
2007 RENT - MACHINE AND OTHER	47	47
2009 OTHER OPERATING EXPENSE	462,330	462,330
Total, Objects of Expense	**$3,978,525**	**$3,978,525**
METHOD OF FINANCING:		
1 General Revenue Fund	3,978,525	3,978,525
Total, Method of Finance	**$3,978,525**	**$3,978,525**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Permanent School Fund Replacement

Strategic Compensation

School Safety

Educator Staffing

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/2/2022
TIME: 1:14:35PM

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support   Service Categories:

STRATEGY: 3 State Board for Educator Certification   Service: 16   Income: A.2   Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	256,397	256,397
1002	OTHER PERSONNEL COSTS	7,257	7,257
	Total, Objects of Expense	**$263,654**	**$263,654**
METHOD OF FINANCING:			
1	General Revenue Fund	263,654	263,654
	Total, Method of Finance	**$263,654**	**$263,654**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Strategic Compensation

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/2/2022

TIME: 1:14:35PM

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support Service Categories:

STRATEGY: 4 Central Administration Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,379,692	1,379,692
1002 OTHER PERSONNEL COSTS	58,031	58,031
2001 PROFESSIONAL FEES AND SERVICES	23,145	23,145
2002 FUELS AND LUBRICANTS	860	860
2003 CONSUMABLE SUPPLIES	2,510	2,510
2004 UTILITIES	3,055	3,055
2005 TRAVEL	849	849
2006 RENT - BUILDING	13,412	13,412
2007 RENT - MACHINE AND OTHER	5,932	5,932
2009 OTHER OPERATING EXPENSE	52,804	52,804
Total, Objects of Expense	**$1,540,290**	**$1,540,290**
METHOD OF FINANCING:		
1 General Revenue Fund	1,540,290	1,540,290
Total, Method of Finance	**$1,540,290**	**$1,540,290**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Permanent School Fund Replacement

Strategic Compensation

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/2/2022
TIME: 1:14:35PM

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support   Service Categories:

STRATEGY: 5 Information Systems - Technology   Service: 09   Income: A.2   Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,849,469	1,849,469
1002	OTHER PERSONNEL COSTS	159,669	147,669
2001	PROFESSIONAL FEES AND SERVICES	39,762,070	31,402,070
2003	CONSUMABLE SUPPLIES	418	418
2004	UTILITIES	79	79
2005	TRAVEL	228	228
2009	OTHER OPERATING EXPENSE	291,053	291,053
5000	CAPITAL EXPENDITURES	10,885	10,885
	Total, Objects of Expense	**$42,073,871**	**$33,701,871**
METHOD OF FINANCING:			
1	General Revenue Fund	42,073,871	33,701,871
	Total, Method of Finance	**$42,073,871**	**$33,701,871**
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Permanent School Fund Replacement

Strategic Compensation

Information Technology Deferred Maintenance

Data Privacy Initiative for K-12 School Systems

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Capital Budget
Legislative Appropriations Request – Fiscal Years 2024 and 2025
Texas Education Agency

5.A. Capital Budget Project Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/2/2022**

TIME : **1:14:35PM**

Agency code: **703**

Agency name: **Texas Education Agency**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

			Est 2022	**Bud 2023**	**BL 2024**	**BL 2025**

5005 Acquisition of Information Resource Technologies

1/1 Hardware/Software Infrastructure

OBJECTS OF EXPENSE

<u>Capital</u>

			Est 2022	Bud 2023	BL 2024	BL 2025
General	2007	RENT - MACHINE AND OTHER	$19,325	$0	$0	$0
General	2009	OTHER OPERATING EXPENSE	$813,405	$832,730	$1,296,270	$1,296,270
General	5000	CAPITAL EXPENDITURES	$21,159	$21,159	$21,159	$21,159
		Capital Subtotal OOE, Project 1	$853,889	$853,889	$1,317,429	$1,317,429
		Subtotal OOE, Project 1	**$853,889**	**$853,889**	**$1,317,429**	**$1,317,429**

TYPE OF FINANCING

<u>Capital</u>

				Est 2022	Bud 2023	BL 2024	BL 2025
General	CA	1	General Revenue Fund	$307,162	$341,030	$695,253	$695,253
General	CA	3	Tech & Instr Materials Fund	$11,945	$12,798	$19,752	$19,752
General	CA	44	Permanent School Fund	$151,875	$109,475	$0	$0
General	CA	148	Federal Education Fund	$322,521	$337,879	$521,441	$521,441
General	CA	555	Federal Funds	$5,119	$4,266	$6,584	$6,584
General	CA	751	Certif & Assessment Fees	$54,607	$47,781	$73,739	$73,739
General	CA	777	Interagency Contracts	$660	$660	$660	$660
			Capital Subtotal TOF, Project 1	$853,889	$853,889	$1,317,429	$1,317,429
			Subtotal TOF, Project 1	**$853,889**	**$853,889**	**$1,317,429**	**$1,317,429**

2/2 TSDS

OBJECTS OF EXPENSE

<u>Capital</u>

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Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2022	Bud 2023	BL 2024	BL 2025
General	2001 PROFESSIONAL FEES AND SERVICES			$2,316,511	$2,617,645	$0	$0
	Capital Subtotal OOE, Project		2	$2,316,511	$2,617,645	$0	$0
	Subtotal OOE, Project		2	**$2,316,511**	**$2,617,645**	**$0**	**$0**
	TYPE OF FINANCING						
	Capital						
General	CA	1	General Revenue Fund	$769,224	$1,682,268	$0	$0
General	CA	148	Federal Education Fund	$1,547,287	$935,377	$0	$0
General	CA	555	Federal Funds	$0	$0	$0	$0
	Capital Subtotal TOF, Project		2	$2,316,511	$2,617,645	$0	$0
	Subtotal TOF, Project		2	**$2,316,511**	**$2,617,645**	**$0**	**$0**
	5/5 Educational Materials Textbook Ordering System						
	OBJECTS OF EXPENSE						
	Capital						
General	2001 PROFESSIONAL FEES AND SERVICES			$0	$2,014,500	$1,362,900	$1,396,100
	Capital Subtotal OOE, Project		5	$0	$2,014,500	$1,362,900	$1,396,100
	Subtotal OOE, Project		5	**$0**	**$2,014,500**	**$1,362,900**	**$1,396,100**
	TYPE OF FINANCING						
	Capital						
General	CA	3	Tech & Instr Materials Fund	$0	$2,014,500	$1,362,900	$1,396,100
	Capital Subtotal TOF, Project		5	$0	$2,014,500	$1,362,900	$1,396,100
	Subtotal TOF, Project		5	**$0**	**$2,014,500**	**$1,362,900**	**$1,396,100**

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

Category Code / Category Name

Project Sequence/Project Id/ Name **OOE / TOF / MOF CODE**	**Est 2022**	**Bud 2023**	**BL 2024**	**BL 2025**
6/6 Information Technology Deferred Maintenance				
OBJECTS OF EXPENSE				
<u>Capital</u>				
General 2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$0
Capital Subtotal OOE, Project 6	$0	$0	$0	$0
Subtotal OOE, Project 6	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
<u>Capital</u>				
General CA 1 General Revenue Fund	$0	$0	$0	$0
Capital Subtotal TOF, Project 6	$0	$0	$0	$0
Subtotal TOF, Project 6	**$0**	**$0**	**$0**	**$0**
7/7 Data Privacy Initiative for K-12 School Systems				
OBJECTS OF EXPENSE				
<u>Capital</u>				
General 1001 SALARIES AND WAGES	$0	$0	$0	$0
General 1002 OTHER PERSONNEL COSTS	$0	$0	$0	$0
General 2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$0
Capital Subtotal OOE, Project 7	$0	$0	$0	$0
Subtotal OOE, Project 7	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
<u>Capital</u>				
General CA 1 General Revenue Fund	$0	$0	$0	$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				**Est 2022**	**Bud 2023**	**BL 2024**	**BL 2025**
Capital Subtotal TOF, Project			7	$0	$0	$0	$0
Subtotal TOF, Project			7	$0	$0	$0	$0
Capital Subtotal, Category		5005		$3,170,400	$5,486,034	$2,680,329	$2,713,529
Informational Subtotal, Category			5005				
Total, Category		**5005**		**$3,170,400**	**$5,486,034**	**$2,680,329**	**$2,713,529**

7000 Data Center/Shared Technology Services

3/3 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

				Est 2022	**Bud 2023**	**BL 2024**	**BL 2025**
General	2001	PROFESSIONAL FEES AND SERVICES		$15,568,479	$16,083,628	$16,806,657	$16,261,398
Capital Subtotal OOE, Project			3	$15,568,479	$16,083,628	$16,806,657	$16,261,398
Subtotal OOE, Project			3	**$15,568,479**	**$16,083,628**	**$16,806,657**	**$16,261,398**

TYPE OF FINANCING

Capital

				Est 2022	**Bud 2023**	**BL 2024**	**BL 2025**
General	CA	1	General Revenue Fund	$5,738,435	$6,206,888	$8,678,531	$8,386,780
General	CA	3	Tech & Instr Materials Fund	$203,728	$222,647	$235,475	$226,555
General	CA	44	Permanent School Fund	$2,462,832	$1,923,579	$0	$0
General	CA	148	Federal Education Fund	$6,120,229	$6,803,796	$6,918,417	$6,709,758
General	CA	555	Federal Funds	$93,739	$78,650	$86,156	$83,529
General	CA	751	Certif & Assessment Fees	$944,387	$843,886	$883,896	$850,594
General	CA	777	Interagency Contracts	$5,129	$4,182	$4,182	$4,182
Capital Subtotal TOF, Project			3	$15,568,479	$16,083,628	$16,806,657	$16,261,398

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2022	Bud 2023	BL 2024	BL 2025
Subtotal TOF, Project 3	$15,568,479	$16,083,628	$16,806,657	$16,261,398
Capital Subtotal, Category 7000	$15,568,479	$16,083,628	$16,806,657	$16,261,398
Informational Subtotal, Category 7000				
Total, Category 7000	**$15,568,479**	**$16,083,628**	**$16,806,657**	**$16,261,398**

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

4/4 CAPPS Enterprise Resource Planning System (Financials HUB)

OBJECTS OF EXPENSE

Capital

	Est 2022	Bud 2023	BL 2024	BL 2025
General 2009 OTHER OPERATING EXPENSE	$0	$0	$0	$0
Capital Subtotal OOE, Project 4	$0	$0	$0	$0
Subtotal OOE, Project 4	**$0**	**$0**	**$0**	**$0**

TYPE OF FINANCING

Capital

	Est 2022	Bud 2023	BL 2024	BL 2025
General CA 1 General Revenue Fund	$0	$0	$0	$0
Capital Subtotal TOF, Project 4	$0	$0	$0	$0
Subtotal TOF, Project 4	**$0**	**$0**	**$0**	**$0**
Capital Subtotal, Category 8000	$0	$0	$0	$0
Informational Subtotal, Category 8000				
Total, Category 8000	**$0**	**$0**	**$0**	**$0**
AGENCY TOTAL -CAPITAL	**$18,738,879**	**$21,569,662**	**$19,486,986**	**$18,974,927**
AGENCY TOTAL -INFORMATIONAL				

5.A. Capital Budget Project Schedule
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Agency code: **703**　　　　　　　　　　　Agency name: **Texas Education Agency**

Category Code / Category Name

Project Sequence/Project Id/ Name **OOE / TOF / MOF CODE**	**Est 2022**	**Bud 2023**	**BL 2024**	**BL 2025**
AGENCY TOTAL	$18,738,879	$21,569,662	$19,486,986	$18,974,927
METHOD OF FINANCING:				
Capital				
General　　1　General Revenue Fund	$6,814,821	$8,230,186	$9,373,784	$9,082,033
General　　3　Tech & Instr Materials Fund	$215,673	$2,249,945	$1,618,127	$1,642,407
General　　44　Permanent School Fund	$2,614,707	$2,033,054	$0	$0
General　148　Federal Education Fund	$7,990,037	$8,077,052	$7,439,858	$7,231,199
General　555　Federal Funds	$98,858	$82,916	$92,740	$90,113
General　751　Certif & Assessment Fees	$998,994	$891,667	$957,635	$924,333
General　777　Interagency Contracts	$5,789	$4,842	$4,842	$4,842
Total, Method of Financing-Capital	$18,738,879	$21,569,662	$19,486,986	$18,974,927
Total, Method of Financing	**$18,738,879**	**$21,569,662**	**$19,486,986**	**$18,974,927**
TYPE OF FINANCING:				
Capital				
General　CA　CURRENT APPROPRIATIONS	$18,738,879	$21,569,662	$19,486,986	$18,974,927
Total, Type of Financing-Capital	$18,738,879	$21,569,662	$19,486,986	$18,974,927
Total,Type of Financing	**$18,738,879**	**$21,569,662**	**$19,486,986**	**$18,974,927**

5.B. Capital Budget Project Information
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DATE: **9/2/2022**

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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   8/31/25

Additional Capital Expenditure Amounts Required	**2026**	**2027**
	0	0

Type of Financing   CA   CURRENT APPROPRIATIONS

Projected Useful Life   5 Years

Estimated/Actual Project Cost $2,634,858

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	**2025**	**2026**	**2027**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: N/A

Project Location: Austin, TX

Beneficiaries: TEA, Agency Staff

Frequency of Use and External Factors Affecting Use:

Daily, 24/7

5.B. Capital Budget Project Information
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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	8/31/25	

Additional Capital Expenditure Amounts Required	**2026**	**2027**
	0	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	$0	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: N/A

5.B. Capital Budget Project Information
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Project Location: Austin, TX

Beneficiaries: TEA, Agency Staff

Frequency of Use and External Factors Affecting Use:
 Daily, 24/7

5.B. Capital Budget Project Information
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DATE: **9/2/2022**
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Agency Code:	**703**	Agency name:	**Texas Education Agency**
Category Number:	**7000**	Category Name:	**Data Center/Shared Technology Svcs**
Project number:	**3**	Project Name:	**Data Center Consolidation**

PROJECT DESCRIPTION

General Information

The Texas Department of Information Resources (DIR) provides shared technology services in compliance with Texas Government Code Chapter 2054, Subchapter L, Statewide Technology Centers. DIR's Data Center Services (DCS) program provides its customers uninterrupted accessibility to data, while securing data citizens have entrusted to our customers. DCS has enabled its customers to leverage data center infrastructure and reduce State personnel allocated to IT operations so the Customers can focus on accomplishing their core missions and business functions. In addition to enhanced security of the state's IT infrastructure, DCS offers mainframe, server, network, data center operations, and bulk print/mail technology and services through a hybrid cloud model that leverages two regionally diverse state data centers and multiple cloud providers.

The DCS program serves 97 customers, including both 25 designated customers (state agencies that are legislatively mandated to use the DCS services) and 72 discretionary customers (state agency and other governmental entities who have opted to use the DCS services). DCS services are available for all Texas state agencies, colleges, and universities, and with the passage of Senate Bill 866 by the 83rd Legislature, DIR is authorized to offer data center services to local entities.

PLCS Tracking Key

Number of Units / Average Unit Cost	0
Estimated Completion Date	8/31/25

Additional Capital Expenditure Amounts Required	**2026**	**2027**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	5 Years
Estimated/Actual Project Cost	$33,068,055
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	**2025**	**2026**	**2027**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation:	N/A
Project Location:	Austin, TX
Beneficiaries:	TEA, Other Agencies and Constituents, Agency Staff, External Agency Customers

5.B. Capital Budget Project Information
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Frequency of Use and External Factors Affecting Use:
  Daily, 24/7

5.B. Capital Budget Project Information
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DATE: **9/2/2022**

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Agency Code:	**703**	Agency name:	**Texas Education Agency**
Category Number:	**8000**	Category Name:	**CAPPS Statewide ERP System**
Project number:	**4**	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 supporting the financial systems.

PLCS Tracking Key

Number of Units / Average Unit Cost	0	
Estimated Completion Date	N/A	

Additional Capital Expenditure Amounts Required		**2026**	**2027**
		0	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	0	
Estimated/Actual Project Cost	$0	
Length of Financing/ Lease Period	0	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	**2025**	**2026**	**2027**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation:	N/A
Project Location:	N/A
Beneficiaries:	N/A

Frequency of Use and External Factors Affecting Use:

N/A

5.B. Capital Budget Project Information
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Agency Code:	**703**	Agency name:	**Texas Education Agency**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**5**	Project Name:	**EMAT**

PROJECT DESCRIPTION

General Information

Top performers in many fields note that the best way to increase productivity is to improve tools. In education, those tools are the instructional materials (IM) used in teaching. IM are one of the most important tools educators use in the classroom to improve and support student achievement. This notion is backed by a growing body of research showing that using high quality instructional materials (HQIM) is one of the most successful and cost-effective ways to improve student outcomes. However, districts often find that determining the quality of materials that are the best fit for their students is a time intensive and uncertain process. Therefore, TEA seeks to help more teachers and students have access to higher quality materials that are aligned with state standards. Research indicates that Texas has the potential to see improvements in student achievement by providing students and teachers with greater access to higher quality materials.

Today, all local education agencies (LEAs), select and purchase IM that best meet their local needs. To support districts in this process, in 2017, the Texas legislature instructed TEA to facilitate an independent analysis of the quality of IM and the publication of the results of that analysis (Texas Education Code § 31.081 and § 31.082). To do this, TEA contracts with an independent company to evaluate materials selected for review. The website on which the reports of instructional materials quality (quality reviews) would be published was named the Texas Resource Review (TRR). However, in statute, the website was referred to as an instructional materials portal (IMP) and use of the term IM portal has been curtailed. The evaluations, or quality reviews, and standards alignment information are published on the TRR website. Quality reviews are conducted on an on-going basis as standards are updated and new IM are developed and selected for evaluation.

PLCS Tracking Key

Number of Units / Average Unit Cost	0
Estimated Completion Date	8/31/25

Additional Capital Expenditure Amounts Required	**2026**	**2027**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	5 Years
Estimated/Actual Project Cost	$2,759,000
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	**2025**	**2026**	**2027**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS		
REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

5.B. Capital Budget Project Information
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Explanation: N/A

<u>**Project Location:**</u>   Austin, TX

<u>**Beneficiaries:**</u>   TEA, Agency Staff

<u>**Frequency of Use and External Factors Affecting Use:**</u>
Daily, 24/7

5.B. Capital Budget Project Information
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Agency Code:	**703**	Agency name:	**Texas Education Agency**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**6**	Project Name:	**IT Deferred Maintenance**

PROJECT DESCRIPTION

General Information

TEA administers technology systems including 40 comprehensive applications across 311 code repositories that collectively store over 180 terabytes of data. It is a large set of applications, all required by statute. Since the 84th legislative session, approximately 120 bills passed that required TEA to add new applications or update existing applications. Each bill was fiscal noted, including what was required to build and sustain the application. But the amounts appropriated to implement the bills that passed over that 6 year period were regularly below the funding request to LBB, by a cumulative amount in the tens of millions of dollars. Even so, TEA took action to implement these new legislative requirements. But without the funding required, each time this was done, TEA had to reduce or otherwise stop work to maintain previously mandated legislative requirements, reallocating resources to the new but not fully funded legislative requirement. This amounts to a deferred maintenance problem, akin to spending money building new roads by taking money originally allocated to maintain old roads, and the old roads crumble as a result. The IT infrastructure in TEA is no exception.

TEA is not requesting the entirety of previously unfunded requests. But TEA is requesting an increase in its IT budget of $5.6M per year to allow it to begin to address the backlog of deferred maintenance projects in technology. This level of funding would address the current backlog of deferred maintenance over 8 years.

PLCS Tracking Key

Number of Units / Average Unit Cost	0
Estimated Completion Date	8/31/25

Additional Capital Expenditure Amounts Required	**2026**	**2027**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	5 Years
Estimated/Actual Project Cost	$11,251,170
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	**2025**	**2026**	**2027**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS		
REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation:	N/A
Project Location:	Austin, TX

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Beneficiaries: TEA, Agency Staff, External Agency Customers

Frequency of Use and External Factors Affecting Use:

Daily, 24/7

5.B. Capital Budget Project Information
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TIME: **1:14:36PM**

Agency Code:	**703**	Agency name:	**Texas Education Agency**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**7**	Project Name:	**Data Privacy Initiative**

PROJECT DESCRIPTION

General Information

School systems in Texas are at risk of having confidential student information accessed by unauthorized parties because of cyberattacks. Similarly, school systems have been regular targets of ransomware and similar cyberattacks, with multiple instances of multi-day outages (potentially preventing student lessons from being taught), data loss (including student academic data), financial theft, and ransom payments. Beyond problems from each crime, insurance costs are now increasing to cover costs of recovering from cybercrime.

The K-12 Data Privacy Initiative will improve the ability of school systems in Texas to prevent cyberattacks from being successful. This will be accomplished by a multi-faceted strategy. 1) School systems will receive regular third-party cybersecurity risk assessments to identify how they can strengthen their internal defenses. 2) Regional technical assistance teams will help school systems act on those recommendations, including helping schools implement multi-factor authentication, data backups, etc. 3) Schools will receive subsidized access to best-in-class cyber-defense tools of end-point-detection response (EDR) and network detection response (NDR). Priority will be given to support smaller and more rural school systems that lack central office capacity to prevent cybercrime.

PLCS Tracking Key	PCLS_88R_701_1120005
Number of Units / Average Unit Cost	0
Estimated Completion Date	8/31/25

Additional Capital Expenditure Amounts Required	**2026**	**2027**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	5 Years
Estimated/Actual Project Cost	$55,089,506
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	**2025**	**2026**	**2027**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS		
REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation:	N/A
Project Location:	Austin, TX
Beneficiaries:	TEA, Agency Staff, External Agency Customers

5.B. Capital Budget Project Information
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/2/2022**
TIME: **1:14:36PM**

Frequency of Use and External Factors Affecting Use:
 Daily, 24/7

5.C. Capital Budget Allocation to Strategies (Baseline)
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/2/2022**
TIME: **1:14:36PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025

5005 Acquisition of Information Resource Technologies

1/1　　　**HW/SW Infrastructure**

GENERAL BUDGET

Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	853,889	853,889	$1,317,429	$1,317,429
		TOTAL, PROJECT	$853,889	$853,889	$1,317,429	$1,317,429

2/2　　　**TSDS**

GENERAL BUDGET

Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	2,316,511	2,617,645	0	0
		TOTAL, PROJECT	$2,316,511	$2,617,645	$0	$0

5/5　　　**EMAT**

GENERAL BUDGET

Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	0	2,014,500	1,362,900	1,396,100
		TOTAL, PROJECT	$0	$2,014,500	$1,362,900	$1,396,100

6/6　　　**IT Deferred Maintenance**

GENERAL BUDGET

Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	0	0	0	0
		TOTAL, PROJECT	$0	$0	$0	$0

7/7　　　**Data Privacy Initiative**

GENERAL BUDGET

Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	0	0	0	0

5.C. Capital Budget Allocation to Strategies (Baseline)
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/2/2022**
TIME: **1:14:36PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
		TOTAL, PROJECT	$0	$0	$0	$0

7000 Data Center/Shared Technology Services

3/3   *Data Center Consolidation*

GENERAL BUDGET

Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	15,568,479	16,083,628	$16,806,657	$16,261,398
		TOTAL, PROJECT	$15,568,479	$16,083,628	$16,806,657	$16,261,398

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

4/4   *CAPPS ERP (Financials HUB)*

GENERAL BUDGET

Capital	2-3-5	INFORMATION SYSTEMS - TECHNOLOGY	0	0	0	0
		TOTAL, PROJECT	$0	$0	$0	$0
		TOTAL CAPITAL, ALL PROJECTS	$18,738,879	$21,569,662	$19,486,986	$18,974,927
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	$18,738,879	$21,569,662	$19,486,986	$18,974,927

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025

5005 Acquisition of Information Resource Technologies

1 HW/SW Infrastructure

OOE
Capital
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY

General Budget

		Est 2022	Bud 2023	BL 2024	BL 2025
2007	RENT - MACHINE AND OTHER	19,325	0	0	0
2009	OTHER OPERATING EXPENSE	813,405	832,730	1,296,270	1,296,270
5000	CAPITAL EXPENDITURES	21,159	21,159	21,159	21,159
	TOTAL, OOEs	**$853,889**	**$853,889**	**1,317,429**	**1,317,429**

MOF
GENERAL REVENUE FUNDS
Capital
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY

General Budget

		Est 2022	Bud 2023	BL 2024	BL 2025
1	General Revenue Fund	307,162	341,030	695,253	695,253
3	Tech & Instr Materials Fund	11,945	12,798	19,752	19,752
751	Certif & Assessment Fees	54,607	47,781	73,739	73,739
	TOTAL, GENERAL REVENUE FUNDS	**$373,714**	**$401,609**	**788,744**	**788,744**

FEDERAL FUNDS
Capital
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY

General Budget

		Est 2022	Bud 2023	BL 2024	BL 2025
148	Federal Education Fund	322,521	337,879	521,441	521,441

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5.E. Capital Budget Project-OOE and MOF Detail by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
1 HW/SW Infrastructure					
555	Federal Funds	5,119	4,266	6,584	6,584
	TOTAL, FEDERAL FUNDS	**$327,640**	**$342,145**	**528,025**	**528,025**
OTHER FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
General Budget					
44	Permanent School Fund	151,875	109,475	0	0
777	Interagency Contracts	660	660	660	660
	TOTAL, OTHER FUNDS	**$152,535**	**$110,135**	**660**	**660**
	TOTAL, MOFs	**$853,889**	**$853,889**	**1,317,429**	**1,317,429**

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
2 TSDS				
OOE				
Capital				
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY				
General Budget				
2001 PROFESSIONAL FEES AND SERVICES	2,316,511	2,617,645	0	0
TOTAL, OOEs	$2,316,511	$2,617,645	**0**	**0**
MOF				
GENERAL REVENUE FUNDS				
Capital				
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY				
General Budget				
1 General Revenue Fund	769,224	1,682,268	0	0
TOTAL, GENERAL REVENUE FUNDS	$769,224	$1,682,268	**0**	**0**
FEDERAL FUNDS				
Capital				
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY				
General Budget				
148 Federal Education Fund	1,547,287	935,377	0	0
TOTAL, FEDERAL FUNDS	$1,547,287	$935,377	**0**	**0**
TOTAL, MOFs	$2,316,511	$2,617,645	**0**	**0**

703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
5 EMAT				
OOE				
Capital				
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY				
General Budget				
2001 PROFESSIONAL FEES AND SERVICES	0	2,014,500	1,362,900	1,396,100
TOTAL, OOEs	$0	$2,014,500	1,362,900	1,396,100
MOF				
GENERAL REVENUE FUNDS				
Capital				
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY				
General Budget				
3 Tech & Instr Materials Fund	0	2,014,500	1,362,900	1,396,100
TOTAL, GENERAL REVENUE FUNDS	$0	$2,014,500	1,362,900	1,396,100
TOTAL, MOFs	$0	$2,014,500	1,362,900	1,396,100

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703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
6 IT Deferred Maintenance				
OOE				
Capital				
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY				
General Budget				
2001 PROFESSIONAL FEES AND SERVICES	0	0	0	0
TOTAL, OOEs	$0	$0	0	0
MOF				
GENERAL REVENUE FUNDS				
Capital				
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY				
General Budget				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	$0	$0	0	0
TOTAL, MOFs	$0	$0	0	0

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703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
7 Data Privacy Initiative					
OOE					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
General Budget					
1001	SALARIES AND WAGES	0	0	0	0
1002	OTHER PERSONNEL COSTS	0	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
	TOTAL, OOEs	**$0**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
General Budget					
1	General Revenue Fund	0	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$0**	**$0**	**0**	**0**
	TOTAL, MOFs	**$0**	**$0**	**0**	**0**

7000 Data Center/Shared Technology Services

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703 Texas Education Agency

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
3 Data Center Consolidation					

OOE

Capital

2-3-5 INFORMATION SYSTEMS - TECHNOLOGY

General Budget

2001	PROFESSIONAL FEES AND SERVICES	15,568,479	16,083,628	16,806,657	16,261,398
	TOTAL, OOEs	**$15,568,479**	**$16,083,628**	**16,806,657**	**16,261,398**

MOF

 GENERAL REVENUE FUNDS

 Capital

 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY

 General Budget

1	General Revenue Fund	5,738,435	6,206,888	8,678,531	8,386,780
3	Tech & Instr Materials Fund	203,728	222,647	235,475	226,555
751	Certif & Assessment Fees	944,387	843,886	883,896	850,594
	TOTAL, GENERAL REVENUE FUNDS	**$6,886,550**	**$7,273,421**	**9,797,902**	**9,463,929**

FEDERAL FUNDS

 Capital

 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY

 General Budget

148	Federal Education Fund	6,120,229	6,803,796	6,918,417	6,709,758
555	Federal Funds	93,739	78,650	86,156	83,529
	TOTAL, FEDERAL FUNDS	**$6,213,968**	**$6,882,446**	**7,004,573**	**6,793,287**

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 2022	Bud 2023	BL 2024	BL 2025
3 Data Center Consolidation					
General Budget					
44	Permanent School Fund	2,462,832	1,923,579	0	0
777	Interagency Contracts	5,129	4,182	4,182	4,182
	TOTAL, OTHER FUNDS	**$2,467,961**	**$1,927,761**	**4,182**	**4,182**
	TOTAL, MOFs	**$15,568,479**	**$16,083,628**	**16,806,657**	**16,261,398**

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

4 CAPPS ERP (Financials HUB)					
OOE					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
General Budget					
2009	OTHER OPERATING EXPENSE	0	0	0	0
	TOTAL, OOEs	**$0**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
General Budget					
1	General Revenue Fund	0	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$0**	**$0**	**0**	**0**
	TOTAL, MOFs	**$0**	**$0**	**0**	**0**

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5.E. Capital Budget Project-OOE and MOF Detail by Strategy   9/2/2022 1:14:36PM
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	Est 2022	**Bud 2023**	**BL 2024**	**BL 2025**
CAPITAL				
General Budget				
GENERAL REVENUE FUNDS	$8,029,488	$11,371,798	11,949,546	11,648,773
FEDERAL FUNDS	$8,088,895	$8,159,968	7,532,598	7,321,312
OTHER FUNDS	$2,620,496	$2,037,896	4,842	4,842
TOTAL, GENERAL BUDGET	18,738,879	21,569,662	19,486,986	18,974,927
TOTAL, ALL PROJECTS	**$18,738,879**	**$21,569,662**	**19,486,986**	**18,974,927**

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Supporting Schedules
Legislative Appropriations Request – Fiscal Years 2024 and 2025
Texas Education Agency

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **9/2/2022**
Time: **1:14:37PM**

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 2020			Total Expenditures FY 2020	% Goal	HUB Expenditures FY 2021			Total Expenditures FY 2021
			% Actual	Diff	Actual $			% Actual	Diff	Actual $	
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 %	0.0%	0.0%	$0	$4,718	0.0 %	0.0%	0.0%	$0	$30,849
23.7%	Professional Services	5.0 %	0.6%	-4.4%	$3,348	$517,081	2.0 %	2.3%	0.3%	$16,601	$729,908
26.0%	Other Services	12.0 %	7.2%	-4.8%	$12,126,692	$168,360,644	8.0 %	8.4%	0.4%	$16,442,249	$194,913,664
21.1%	Commodities	21.1 %	42.1%	21.0%	$857,324	$2,034,866	45.0 %	3.6%	-41.4%	$397,072	$10,972,030
	Total Expenditures		**7.6%**		**$12,987,364**	**$170,917,309**		**8.2%**		**$16,855,922**	**$206,646,451**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency exceeded two of three of the applicable internal HUB goals in fiscal year 2021. The agency exceeded one of three of the applicable internal HUB goals in fiscal year 2020. The agency exceeded the statewide HUB commodity procurement goal in fiscal year 2020.

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 2020 or fiscal year 2021. 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.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

As part of its outreach efforts, TEA staff attended the 2020 Bexar County Business Virtual Conference (Dec 9-11, 2020) and 2021 Virtual Procurement Connection Seminar & Spot Bid Fair - D/FW MSDC (May 24-26, 2021). TEA is in the process of identifying mentor-protégé opportunities for the next fiscal year.

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

HUB Program Staffing:

TEA has one full time employee dedicated to HUB as well as the oversight and support of the procurement director in HUB activities.

Current and Future 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.
- Participated in virtual HUB fairs throughout the year.
- Advised vendors and the business community of the agency's procurement processes and opportunities.
- Assisted Prime contractors in securing HUB vendors for subcontracting opportunities.
- Invited HUBs to bid on disaster procurements as part of the agency's COVID-19 response.

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

Agency Code:	Agency Name:		Prepared By:	Date:
703	Texas Education Agency		Budget Division	9/2/2022

Projects	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Maintenance of State Financial Support (MSF) Reinstatement - HB2	$107,928,979	$0	$91,277,765	$16,651,214
Big Brothers Big Sisters Program Enhancements - SB8	$3,000,000	$0	$0	$0
Reimbursement for Winter Storm Uri	$35,000,000	$0	$0	$0
Booker T. Washington Aeronautics Magnet Program	$300,000	$300,000	$600,000	$0
At-Risk and Transitional Child Care	$5,000,000	$0	$5,000,000	$0
Silent Panic Alert Technology	$17,104,000	$0	$17,104,000	$0
Total, All Projects	$168,332,979	$300,000	$113,981,765	$16,651,214

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
703	Texas Education Agency	Budget Division	9/2/2022

2022-23		2024-25	
PROJECT:	Maintenance of State Financial Support (MSF) Reinstatement - HB2	**PROJECT:**	Maintenance of State Financial Support for Public Education Supplemental Special Education Services Program
ALLOCATION TO STRATEGY: A.1.1 FSP - Equalized Operations		**ALLOCATION TO STRATEGY:** A.2.3 Students with Disabilities	

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
		Object of Expense:				
A.1.1	4000	Grants	$107,928,979	$0	$0	$0
A.2.3	4000	Grants	$0	$0	$91,277,765	$16,651,214
		Total, Object of Expense	$107,928,979	$0	$91,277,765	$16,651,214
		Method of Financing:				
A.1.1	0001	General Revenue Fund	$107,928,979	$0	$0	$0
A.2.3	0001	General Revenue Fund	$0	$0	$91,277,765	$16,651,214
		Total, Method of Financing	$107,928,979	$0	$91,277,765	$16,651,214

Project Description for the 2022-23 Biennium:

87th Legislature, HB 2 Section 13 Maintenance of State Financial Support for Special Education:

In addition to amounts previously appropriated for the state fiscal biennium ending August 31, 2021, by Chapter 1353 (H.B. 1), Acts of the 86th Legislature, Regular Session, 2019 (the General Appropriations Act), and by Chapter 465 (S.B. 500), Acts of the 86th Legislature, Regular Session, 2019 (the Supplemental Appropriations Act), the amount of $107,928,979 was appropriated from the general revenue fund to the Texas Education Agency for the following purposes:

    1. $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. The agency anticipates any remaining unexpended balances in FY22 will be carried forward into FY23 for the same purpose.

    2. $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. The agency anticipates any remaining unexpended balances in FY22 will be carried forward into FY23 for the same purpose.

Project Description and Allocation Purpose for the 2024-25 Biennium:

$74,626,551: The U.S. Department of Education has informed TEA of its intent to withhold funds in the amount of $74,626,551, and that withholding may occur after the end of the current biennium, most likely during state fiscal year 2024, thus necessitating reappropriation of these funds. TEA has requested to add a new rider in the 88th biennium in conjunction with this reappropriation of funds: Maintenance of State Financial Support for Public Education.

$33,302,428: Demand for the Supplemental Special Education Services Program from parents has surpassed the amount of GR appropriated in the current biennium under Rider 84, and will require limiting access. Accordingly, TEA's 2024-2025 request reallocates funding within the agency's base GR limit to eliminate the waitlist and meet projected demand.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium

Agency Code:	Agency Name:		Prepared By:	Date:
703	Texas Education Agency		Budget Division	9/2/2022

2022-23		**2024-25**	
PROJECT:	Big Brothers Big Sisters Program Enhancements - SB8	**PROJECT:**	N/A
ALLOCATION TO STRATEGY: A.2.1 Statewide Educational Programs		**ALLOCATION TO STRATEGY:** N/A	

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
		Object of Expense:				
A.2.1	4000	Grants	$3,000,000	$0	$0	$0
		Total, Object of Expense	$3,000,000	$0	$0	$0
		Method of Financing:				
A.2.1	0325	Coronavirus Relief Fund	$3,000,000	$0	$0	$0
		Total, Method of Financing	$3,000,000	$0	$0	$0

Project Description for the 2022-23 Biennium:
87th Leg. 3rd Called Session, SB 8, Sec 44, Big Brothers Big Sisters Program Enhancements: The amount of $3,000,000 was appropriated to the Texas Education Agency from money received by this state from the Coronavirus State Fiscal Recovery Fund (42 U.S.C. Section 802) established under the American Rescue Plan Act of 2021 (Pub. L. No.A117-2) and deposited to the credit of the Coronavirus Relief Fund No. 0325 for the purpose of providing funding for the big brothers and big sisters program technological staff enhancements.

Project Description and Allocation Purpose for the 2024-25 Biennium:

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium

Agency Code:	Agency Name:		Prepared By:	Date:
703	Texas Education Agency		Budget Division	9/2/2022

2022-23		2024-25	
PROJECT:	Reimbursement for Winter Storm Uri	**PROJECT:**	N/A
ALLOCATION TO STRATEGY: A.1.1 FSP - Equalized Operations		**ALLOCATION TO STRATEGY:** N/A	

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
		Object of Expense:				
A.1.1	4000	Grants	$35,000,000	$0	$0	$0
		Total, Object of Expense	$35,000,000	$0	$0	$0
		Method of Financing:				
A.1.1	0193	Foundation School Fund	$35,000,000	$0	$0	$0
		Total, Method of Financing	$35,000,000	$0	$0	$0

Project Description for the 2022-23 Biennium:
87th Legislature, Rider 91: Reimbursement for Winter Storm Uri The amount of $35,00,000 was appropriated to the Texas Education Agency for the purposes of providing reimbursement to school districts required by HB 1525, or similar legislation, relating to the public school finance system and public education for costs incurred due to Winter Storm Uri in accordance with Texas Education Code §48.261, and for any resulting electricity price spikes.

Project Description and Allocation Purpose for the 2024-25 Biennium:

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
703	Texas Education Agency	Budget Division	9/2/2022

2022-23	2024-25
PROJECT: Booker T. Washington Aeronautics Magnet Program	**PROJECT:** Intensive Educational Supports
ALLOCATION TO STRATEGY: A.2.4 School Improvement and Supports Programs	**ALLOCATION TO STRATEGY:** A.2.1 Statewide Educational Programs

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
		Object of Expense:				
A.2.4	4000	Grants	$300,000	$300,000	$600,000	$0
		Total, Object of Expense	$300,000	$300,000	$600,000	$0
		Method of Financing:				
A.2.4	0001	General Revenue Fund	$300,000	$300,000	$600,000	$0
		Total, Method of Financing	$300,000	$300,000	$600,000	$0

Project Description for the 2022-23 Biennium:

87th Legislature, Rider 87: Booker T. Washington Aeronautics Magnet Program:
The amount of $300,000 was appropriated to the Texas Education Agency from the General Revenue Fund 0001 to provide grant funding to directly support any ongoing & future efforts related to the construction, design, student learning and all associated costs for the upkeep of the Booker T. Washington "Vision Project".

Project Description and Allocation Purpose for the 2024-25 Biennium:

This funding was combined with other funding in Rider 89, Intensive Educational Supports, to support ongoing learning acceleration and pandemic recovery efforts.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium

Agency Code:	Agency Name:		Prepared By:	Date:
703	Texas Education Agency		Budget Division	9/2/2022

2022-23		2024-25	
PROJECT: At-Risk and Transitional Child Care		**PROJECT:** Intensive Educational Supports	
ALLOCATION TO STRATEGY: A.2.2 Achievement of Students at Risk		**ALLOCATION TO STRATEGY:** A.2.1 Statewide Educational Programs	

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
		Object of Expense:				
A.2.4	4000	Grants	$5,000,000	$0	$5,000,000	$0
		Total, Object of Expense	$5,000,000	$0	$5,000,000	$0
		Method of Financing:				
A.2.4	0001	General Revenue Fund	$5,000,000	$0	$5,000,000	$0
		Total, Method of Financing	$5,000,000	$0	$5,000,000	$0

Project Description for the 2022-23 Biennium:
87th Legislature, Rider 88 COVID-19 Remediation Program: At-Risk and Transitional Child Care
The amount of $5,000,000 was appropriated to the Texas Education Agency from the General Revenue Fund 0001 to implement the provisions of HB 1525.

Project Description and Allocation Purpose for the 2024-25 Biennium:
This funding was combined with other funding in Rider 89, Intensive Educational Supports, to support ongoing learning acceleration and pandemic recovery efforts.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium

Agency Code:	Agency Name:		Prepared By:	Date:
703	Texas Education Agency		Budget Division	9/2/2022

2022-23		**2024-25**	
PROJECT: Silent Panic Alert Technology		**PROJECT:** Intensive Educational Supports	
ALLOCATION TO STRATEGY: B.2.2 Health & Safety		**ALLOCATION TO STRATEGY:** A.2.1 Statewide Educational Programs	

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
		Object of Expense:				
B.2.2	4000	Grants	$17,104,000	$0	$17,104,000	$0
		Total, Object of Expense	$17,104,000	$0	$17,104,000	$0
		Method of Financing:				
B.2.2	0001	General Revenue Fund	$17,104,000	$0	$17,104,000	$0
		Total, Method of Financing	$17,104,000	$0	$17,104,000	$0

Project Description for the 2022-23 Biennium:
Budget Execution Order signed by Governor as of June 28, 2022: Silent Panic Alert Technology
The amount of $17,104,000 was appropriated to the Texas Education Agency for distribution to school districts to allow for the purchase of silent panic alert technology.

Project Description and Allocation Purpose for the 2024-25 Biennium:
This funding was combined with other funding in Rider 89, Intensive Educational Supports, to support ongoing learning acceleration and pandemic recovery efforts.

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CFDA NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
10.553.000 School Breakfast Program					
2 - 2 - 3 CHILD NUTRITION PROGRAMS	492,149,139	672,918,822	600,000,000	619,314,000	619,314,000
TOTAL, ALL STRATEGIES	**$492,149,139**	**$672,918,822**	**$600,000,000**	**$619,314,000**	**$619,314,000**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$492,149,139**	**$672,918,822**	**$600,000,000**	**$619,314,000**	**$619,314,000**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.555.000 National School Lunch Pr					
2 - 2 - 3 CHILD NUTRITION PROGRAMS	1,302,289,289	2,125,407,023	1,500,000,000	1,858,000,848	1,858,000,848
TOTAL, ALL STRATEGIES	**$1,302,289,289**	**$2,125,407,023**	**$1,500,000,000**	**$1,858,000,848**	**$1,858,000,848**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,302,289,289**	**$2,125,407,023**	**$1,500,000,000**	**$1,858,000,848**	**$1,858,000,848**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
16.839.000 STOP School Violence					
2 - 3 - 2 AGENCY OPERATIONS	597	29,282	126	0	0
2 - 3 - 4 CENTRAL ADMINISTRATION	58,824	5,326	12,420	0	0
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	1,237	0	294	0	0
TOTAL, ALL STRATEGIES	**$60,658**	**$34,608**	**$12,840**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$60,658**	**$34,608**	**$12,840**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
21.027.119 COV19 State Fiscal Recovery					
1 - 2 - 1 STATEWIDE EDUCATIONAL PROGRAMS	0	3,000,000	0	0	0

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CFDA NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES	$0	$3,000,000	$0	$0	$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	$0	$3,000,000	$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	1,587,332,551	1,582,307,001	1,771,842,690	1,764,574,846	1,764,574,846
2 - 3 - 2 AGENCY OPERATIONS	8,146,080	10,310,025	9,484,804	9,897,415	9,897,415
2 - 3 - 3 STATE BOARD FOR EDUCATOR CERT	56,657	129,936	0	64,968	64,968
2 - 3 - 4 CENTRAL ADMINISTRATION	638,060	2,276,414	867,756	1,572,085	1,572,085
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	3,287,845	3,600,956	3,048,812	3,324,884	3,324,884
TOTAL, ALL STRATEGIES	$1,599,461,193	$1,598,624,332	$1,785,244,062	$1,779,434,198	$1,779,434,198
ADDL FED FNDS FOR EMPL BENEFITS	2,054,610	1,178,606	1,202,178	1,226,222	1,250,746
TOTAL, FEDERAL FUNDS	$1,601,515,803	$1,599,802,938	$1,786,446,240	$1,780,660,420	$1,780,684,944
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	25,749,706	24,693,978	22,872,938	23,783,458	23,783,458
2 - 3 - 2 AGENCY OPERATIONS	91,543	50,030	132,236	91,133	91,133
2 - 3 - 3 STATE BOARD FOR EDUCATOR CERT	637	0	0	0	0
2 - 3 - 4 CENTRAL ADMINISTRATION	7,170	6,320	32,376	19,348	19,348
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	36,948	25,789	13,640	19,715	19,715
TOTAL, ALL STRATEGIES	$25,886,004	$24,776,117	$23,051,190	$23,913,654	$23,913,654
ADDL FED FNDS FOR EMPL BENEFITS	34,094	17,697	18,051	18,412	18,780
TOTAL, FEDERAL FUNDS	$25,920,098	$24,793,814	$23,069,241	$23,932,066	$23,932,434
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	2,582,448	2,859,683	2,160,096	2,509,890	2,509,890

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CFDA NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2 - 3 - 2 AGENCY OPERATIONS	8,432	6,004	10,120	8,062	8,062
2 - 3 - 3 STATE BOARD FOR EDUCATOR CERT	59	0	0	0	0
2 - 3 - 4 CENTRAL ADMINISTRATION	660	758	1,379	1,069	1,069
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	3,403	3,096	4,752	3,924	3,924
TOTAL, ALL STRATEGIES	**$2,595,002**	**$2,869,541**	**$2,176,347**	**$2,522,945**	**$2,522,945**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$2,595,002**	**$2,869,541**	**$2,176,347**	**$2,522,945**	**$2,522,945**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.027.000 Special Education_Grants					
1 - 2 - 3 STUDENTS WITH DISABILITIES	1,055,008,127	1,114,417,736	1,118,199,908	1,110,802,232	1,110,802,232
2 - 1 - 1 ASSESSMENT & ACCOUNTABILITY SYSTE	0	0	14,000,000	14,000,000	14,000,000
2 - 3 - 2 AGENCY OPERATIONS	10,850,142	10,942,742	8,145,936	8,698,218	8,698,218
2 - 3 - 3 STATE BOARD FOR EDUCATOR CERT	23,230	0	0	0	0
2 - 3 - 4 CENTRAL ADMINISTRATION	4,139,337	4,222,189	3,136,913	3,032,263	3,032,263
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	5,074,859	4,770,914	5,165,337	4,968,126	4,968,126
TOTAL, ALL STRATEGIES	**$1,075,095,695**	**$1,134,353,581**	**$1,148,648,094**	**$1,141,500,839**	**$1,141,500,839**
ADDL FED FNDS FOR EMPL BENEFITS	3,272,904	3,445,160	3,514,063	3,584,344	3,656,031
TOTAL, FEDERAL FUNDS	**$1,078,368,599**	**$1,137,798,741**	**$1,152,162,157**	**$1,145,085,183**	**$1,145,156,870**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.027.119 Spec. Ed. Grans to States					
1 - 2 - 3 STUDENTS WITH DISABILITIES	0	242,756,246	0	0	0
TOTAL, ALL STRATEGIES	**$0**	**$242,756,246**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$242,756,246**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.048.000 Voc Educ - Basic Grant					

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CFDA NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 - 2 - 1 STATEWIDE EDUCATIONAL PROGRAMS	73,100,018	79,076,044	84,451,978	81,764,011	81,764,011
2 - 3 - 2 AGENCY OPERATIONS	1,255,674	1,060,745	1,250,239	1,155,492	1,155,492
2 - 3 - 4 CENTRAL ADMINISTRATION	67,928	66,783	103,907	85,345	85,345
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	371,071	446,356	395,308	420,832	420,832
TOTAL, ALL STRATEGIES	**$74,794,691**	**$80,649,928**	**$86,201,432**	**$83,425,680**	**$83,425,680**
ADDL FED FNDS FOR EMPL BENEFITS	531,671	467,715	477,070	486,611	496,343
TOTAL, FEDERAL FUNDS	**$75,326,362**	**$81,117,643**	**$86,678,502**	**$83,912,291**	**$83,922,023**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.173.000 Special Education_Prescho					
1 - 2 - 3 STUDENTS WITH DISABILITIES	21,430,045	24,611,101	24,583,355	24,597,228	24,597,228
2 - 3 - 2 AGENCY OPERATIONS	42,107	55,701	71,974	63,838	63,838
2 - 3 - 4 CENTRAL ADMINISTRATION	884	3,515	16,999	10,257	10,257
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	1,216	85,527	25,078	55,303	55,303
TOTAL, ALL STRATEGIES	**$21,474,252**	**$24,755,844**	**$24,697,406**	**$24,726,626**	**$24,726,626**
ADDL FED FNDS FOR EMPL BENEFITS	22,235	21,211	21,636	22,068	22,510
TOTAL, FEDERAL FUNDS	**$21,496,487**	**$24,777,055**	**$24,719,042**	**$24,748,694**	**$24,749,136**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.173.119 Spec. Ed. Preschool Grants					
1 - 2 - 3 STUDENTS WITH DISABILITIES	0	12,600,438	0	0	0
TOTAL, ALL STRATEGIES	**$0**	**$12,600,438**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$12,600,438**	**$0**	**$0**	**$0**
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	8,498,096	10,107,255	11,537,302	10,822,279	10,822,279
2 - 3 - 2 AGENCY OPERATIONS	4,330	25,138	12,595	18,867	18,867

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CFDA NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2 - 3 - 4 CENTRAL ADMINISTRATION	147	879	511	695	695
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	77	0	221	111	111
TOTAL, ALL STRATEGIES	**$8,502,650**	**$10,133,272**	**$11,550,629**	**$10,841,952**	**$10,841,952**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$8,502,650**	**$10,133,272**	**$11,550,629**	**$10,841,952**	**$10,841,952**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.282.000 Public Charter Schools					
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	18,430,000	19,400,000	19,347,855	19,373,928	19,373,928
2 - 3 - 2 AGENCY OPERATIONS	228,172	509,864	571,192	540,528	540,528
2 - 3 - 4 CENTRAL ADMINISTRATION	10,020	13,620	17,720	15,670	15,670
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	5,280	0	63,233	31,617	31,616
TOTAL, ALL STRATEGIES	**$18,673,472**	**$19,923,484**	**$20,000,000**	**$19,961,743**	**$19,961,742**
ADDL FED FNDS FOR EMPL BENEFITS	64,773	76,191	33,509	34,179	34,862
TOTAL, FEDERAL FUNDS	**$18,738,245**	**$19,999,675**	**$20,033,509**	**$19,995,922**	**$19,996,604**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.287.000 21st Century Community Le					
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	0	39,260	0	19,630	19,630
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	113,645,992	119,903,460	117,774,269	118,838,865	118,838,865
2 - 3 - 2 AGENCY OPERATIONS	1,170,049	604,362	1,627,299	1,115,831	1,115,831
2 - 3 - 3 STATE BOARD FOR EDUCATOR CERT	6,719	0	0	0	0
2 - 3 - 4 CENTRAL ADMINISTRATION	75,672	76,334	148,144	112,239	112,239
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	422,176	311,536	654,072	482,804	482,804

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CFDA NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES	$115,320,608	$120,934,952	$120,203,784	$120,569,369	$120,569,369
ADDL FED FNDS FOR EMPL BENEFITS	359,781	213,777	218,053	222,414	226,862
TOTAL, FEDERAL FUNDS	$115,680,389	$121,148,729	$120,421,837	$120,791,783	$120,796,231
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0
84.334.000 Early Awareness/Readiness-Undergrad					
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	2,250,374	3,100,000	3,100,000	3,100,000	3,100,000
2 - 3 - 2 AGENCY OPERATIONS	252,491	219,371	202,170	210,771	210,770
2 - 3 - 4 CENTRAL ADMINISTRATION	12,721	11,863	13,317	12,590	12,590
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	106,148	146,710	96,043	121,377	121,376
TOTAL, ALL STRATEGIES	$2,621,734	$3,477,944	$3,411,530	$3,444,738	$3,444,736
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	$2,621,734	$3,477,944	$3,411,530	$3,444,738	$3,444,736
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	8,957,538	9,660,257	9,262,444	9,461,351	9,461,351
2 - 3 - 2 AGENCY OPERATIONS	196,335	126,076	210,870	168,473	168,473
2 - 3 - 3 STATE BOARD FOR EDUCATOR CERT	1,366	0	0	0	0
2 - 3 - 4 CENTRAL ADMINISTRATION	15,378	15,924	28,495	22,210	22,210
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	79,243	64,991	99,181	82,086	82,086
TOTAL, ALL STRATEGIES	$9,249,860	$9,867,248	$9,600,990	$9,734,120	$9,734,120
ADDL FED FNDS FOR EMPL BENEFITS	73,123	44,596	45,488	46,398	47,326
TOTAL, FEDERAL FUNDS	$9,322,983	$9,911,844	$9,646,478	$9,780,518	$9,781,446
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	122,704,965	123,585,923	127,292,393	125,439,158	125,439,158
2 - 3 - 2 AGENCY OPERATIONS	1,312,913	782,469	1,464,680	1,123,575	1,123,575

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CFDA NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2 - 3 - 3 STATE BOARD FOR EDUCATOR CERT	9,132	0	0	0	0
2 - 3 - 4 CENTRAL ADMINISTRATION	102,837	98,830	198,303	148,567	148,567
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	529,905	403,347	708,138	555,743	555,743
TOTAL, ALL STRATEGIES	**$124,659,752**	**$124,870,569**	**$129,663,514**	**$127,267,043**	**$127,267,043**
ADDL FED FNDS FOR EMPL BENEFITS	488,979	276,778	282,313	287,960	293,719
TOTAL, FEDERAL FUNDS	**$125,148,731**	**$125,147,347**	**$129,945,827**	**$127,555,003**	**$127,560,762**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.367.000 Improving Teacher Quality					
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	0	33,670	0	16,835	16,835
2 - 3 - 1 IMPROVING EDUCATOR QUALITY/LDRSP	197,193,374	207,850,411	229,095,075	223,972,743	223,972,743
2 - 3 - 2 AGENCY OPERATIONS	852,791	518,311	860,712	689,512	689,512
2 - 3 - 3 STATE BOARD FOR EDUCATOR CERT	5,931	0	0	0	0
2 - 3 - 4 CENTRAL ADMINISTRATION	66,797	65,466	116,459	90,963	90,963
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	344,195	267,178	408,014	337,596	337,596
TOTAL, ALL STRATEGIES	**$198,463,088**	**$208,735,036**	**$230,480,260**	**$225,107,649**	**$225,107,649**
ADDL FED FNDS FOR EMPL BENEFITS	317,612	183,339	187,005	190,745	194,560
TOTAL, FEDERAL FUNDS	**$198,780,700**	**$208,918,375**	**$230,667,265**	**$225,298,394**	**$225,302,209**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.369.000 State Assessments					
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	0	3,800,000	3,800,000	3,800,000	3,800,000
2 - 1 - 1 ASSESSMENT & ACCOUNTABILITY SYSTE	0	20,414,055	20,414,055	20,414,055	20,414,055
TOTAL, ALL STRATEGIES	**$0**	**$24,214,055**	**$24,214,055**	**$24,214,055**	**$24,214,055**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$24,214,055**	**$24,214,055**	**$24,214,055**	**$24,214,055**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.371.000 Striving Readers Comprehen Literacy					

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CFDA NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 - 2 - 1 STATEWIDE EDUCATIONAL PROGRAMS	3,907,210	6,131,656	0	3,065,828	3,065,828
2 - 3 - 2 AGENCY OPERATIONS	6,775	82,500	0	41,250	41,250
2 - 3 - 4 CENTRAL ADMINISTRATION	295	3,954	0	1,977	1,977
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	155	0	0	0	0
TOTAL, ALL STRATEGIES	**$3,914,435**	**$6,218,110**	**$0**	**$3,109,055**	**$3,109,055**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$3,914,435**	**$6,218,110**	**$0**	**$3,109,055**	**$3,109,055**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.372.000 Statewide Data Systems					
2 - 2 - 1 TECHNOLOGY/INSTRUCTIONAL MATERIA	375,000	0	0	0	0
2 - 3 - 2 AGENCY OPERATIONS	11,043	0	0	0	0
2 - 3 - 4 CENTRAL ADMINISTRATION	43,615	0	51,295	25,648	25,648
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	1,418,731	2,258,764	1,538,516	1,898,640	1,898,640
TOTAL, ALL STRATEGIES	**$1,848,389**	**$2,258,764**	**$1,589,811**	**$1,924,288**	**$1,924,288**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,848,389**	**$2,258,764**	**$1,589,811**	**$1,924,288**	**$1,924,288**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.424.000 SSAE					
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	0	19,110	0	9,555	9,555
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	111,928,008	117,924,578	119,622,865	118,773,722	118,773,722
2 - 3 - 2 AGENCY OPERATIONS	470,962	294,176	320,000	307,088	307,088
2 - 3 - 3 STATE BOARD FOR EDUCATOR CERT	3,276	0	0	0	0
2 - 3 - 4 CENTRAL ADMINISTRATION	36,889	37,156	37,990	37,573	37,573
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	190,085	151,642	139,182	145,412	145,412

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CFDA NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES	**$112,629,220**	**$118,426,662**	**$120,120,037**	**$119,273,350**	**$119,273,350**
ADDL FED FNDS FOR EMPL BENEFITS	175,404	104,057	106,860	108,997	111,177
TOTAL, FEDERAL FUNDS	**$112,804,624**	**$118,530,719**	**$120,226,897**	**$119,382,347**	**$119,384,527**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.425.119 COV19 Education Stabilization Fund					
1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK	22,950,398	0	0	0	0
1 - 2 - 3 STUDENTS WITH DISABILITIES	0	41,000,000	0	0	0
2 - 2 - 2 HEALTH AND SAFETY	17,762,917,616	151,385,283	0	0	0
2 - 2 - 4 WINDHAM SCHOOL DISTRICT	1,176,951	0	0	0	0
2 - 3 - 2 AGENCY OPERATIONS	512,136	21,389,794	17,834,252	25,618,402	12,809,200
2 - 3 - 3 STATE BOARD FOR EDUCATOR CERT	573	262,730	227,529	326,839	163,420
2 - 3 - 4 CENTRAL ADMINISTRATION	232,250	2,582,751	2,233,670	3,208,604	1,604,302
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	173,974	9,271,162	8,029,011	11,533,449	5,766,724
TOTAL, ALL STRATEGIES	**$17,787,963,898**	**$225,891,720**	**$28,324,462**	**$40,687,294**	**$20,343,646**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$17,787,963,898**	**$225,891,720**	**$28,324,462**	**$40,687,294**	**$20,343,646**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.815.001 Troops to Teachers					
2 - 3 - 1 IMPROVING EDUCATOR QUALITY/LDRSP	0	0	393,941	0	0
TOTAL, ALL STRATEGIES	**$0**	**$0**	**$393,941**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$0**	**$393,941**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.938.000 Hurricane Education Recovery					
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	34,441,892	12,118,481	0	0	0
2 - 3 - 2 AGENCY OPERATIONS	118,449	255,557	0	0	0

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CFDA NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2 - 3 - 4 CENTRAL ADMINISTRATION	5,894	14,719	0	0	0
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	37,628	114,670	0	0	0
TOTAL, ALL STRATEGIES	**$34,603,863**	**$12,503,427**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	24,693	66,881	68,219	372,462	372,462
TOTAL, FEDERAL FUNDS	**$34,628,556**	**$12,570,308**	**$68,219**	**$372,462**	**$372,462**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.243.000 Project Reg. & Natl Significance					
2 - 2 - 2 HEALTH AND SAFETY	1,317,259	6,721,883	1,520,736	4,121,310	4,121,310
2 - 3 - 2 AGENCY OPERATIONS	54,899	200,628	88,981	144,805	144,805
2 - 3 - 4 CENTRAL ADMINISTRATION	2,358	14,719	5,397	10,058	10,058
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	1,634	0	35,620	17,810	17,810
TOTAL, ALL STRATEGIES	**$1,376,150**	**$6,937,230**	**$1,650,734**	**$4,293,983**	**$4,293,983**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,376,150**	**$6,937,230**	**$1,650,734**	**$4,293,983**	**$4,293,983**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.434.000 ESSA Preschool Development Grants					
2 - 3 - 2 AGENCY OPERATIONS	355	0	54,479	0	0
2 - 3 - 4 CENTRAL ADMINISTRATION	0	0	2,642	0	0
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	0	0	1,142	0	0
TOTAL, ALL STRATEGIES	**$355**	**$0**	**$58,263**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$355**	**$0**	**$58,263**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.558.000 Temp AssistNeedy Families					
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	3,858,030	4,198,450	3,898,450	3,898,450	3,898,450
2 - 3 - 2 AGENCY OPERATIONS	291,267	321,838	576,008	576,009	576,009

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CFDA NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2 - 3 - 4 CENTRAL ADMINISTRATION	0	0	23,442	23,442	23,442
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	302,140	390,075	344,441	344,441	344,441
TOTAL, ALL STRATEGIES	**$4,451,437**	**$4,910,363**	**$4,842,341**	**$4,842,342**	**$4,842,342**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$4,451,437**	**$4,910,363**	**$4,842,341**	**$4,842,342**	**$4,842,342**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.630.000 Developmental Disabilities					
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	3,639,680	1,500,000	2,398,482	1,949,241	1,949,241
2 - 3 - 2 AGENCY OPERATIONS	1,636,380	1,975,134	1,473,330	1,724,232	1,724,232
2 - 3 - 4 CENTRAL ADMINISTRATION	50,078	79,240	50,000	64,620	64,620
2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY	39,413	4,175	89,956	47,066	47,066
TOTAL, ALL STRATEGIES	**$5,365,551**	**$3,558,549**	**$4,011,768**	**$3,785,159**	**$3,785,159**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$5,365,551**	**$3,558,549**	**$4,011,768**	**$3,785,159**	**$3,785,159**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.630.119 Expanding Disabilities Network					
1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM	151,962	95,319	0	0	0
2 - 3 - 2 AGENCY OPERATIONS	0	168,440	0	0	0
TOTAL, ALL STRATEGIES	**$151,962**	**$263,759**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$151,962**	**$263,759**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS						
10.553.000	School Breakfast Program	492,149,139	672,918,822	600,000,000	619,314,000	619,314,000
10.555.000	National School Lunch Pr	1,302,289,289	2,125,407,023	1,500,000,000	1,858,000,848	1,858,000,848
16.839.000	STOP School Violence	60,658	34,608	12,840	0	0
21.027.119	COV19 State Fiscal Recovery	0	3,000,000	0	0	0
84.010.000	Title I Grants to Local E	1,599,461,193	1,598,624,332	1,785,244,062	1,779,434,198	1,779,434,198
84.011.000	Migrant Education_Basic S	25,886,004	24,776,117	23,051,190	23,913,654	23,913,654
84.013.000	Title I Program for Negl	2,595,002	2,869,541	2,176,347	2,522,945	2,522,945
84.027.000	Special Education_Grants	1,075,095,695	1,134,353,581	1,148,648,094	1,141,500,839	1,141,500,839
84.027.119	Spec. Ed. Grans to States	0	242,756,246	0	0	0
84.048.000	Voc Educ - Basic Grant	74,794,691	80,649,928	86,201,432	83,425,680	83,425,680
84.173.000	Special Education_Prescho	21,474,252	24,755,844	24,697,406	24,726,626	24,726,626
84.173.119	Spec. Ed. Preschool Grants	0	12,600,438	0	0	0
84.196.000	Education for Homeless Ch	8,502,650	10,133,272	11,550,629	10,841,952	10,841,952
84.282.000	Public Charter Schools	18,673,472	19,923,484	20,000,000	19,961,743	19,961,742
84.287.000	21st Century Community Le	115,320,608	120,934,952	120,203,784	120,569,369	120,569,369
84.334.000	Early Awareness/Readiness-Undergrad	2,621,734	3,477,944	3,411,530	3,444,738	3,444,736
84.358.000	Rural/Low Income Schools Program	9,249,860	9,867,248	9,600,990	9,734,120	9,734,120

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CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
84.365.000	English Language Acquisition Grant	124,659,752	124,870,569	129,663,514	127,267,043	127,267,043
84.367.000	Improving Teacher Quality	198,463,088	208,735,036	230,480,260	225,107,649	225,107,649
84.369.000	State Assessments	0	24,214,055	24,214,055	24,214,055	24,214,055
84.371.000	Striving Readers Comprehen Literacy	3,914,435	6,218,110	0	3,109,055	3,109,055
84.372.000	Statewide Data Systems	1,848,389	2,258,764	1,589,811	1,924,288	1,924,288
84.424.000	SSAE	112,629,220	118,426,662	120,120,037	119,273,350	119,273,350
84.425.119	COV19 Education Stabilization Fund	17,787,963,898	225,891,720	28,324,462	40,687,294	20,343,646
84.815.001	Troops to Teachers	0	0	393,941	0	0
84.938.000	Hurricane Education Recovery	34,603,863	12,503,427	0	0	0
93.243.000	Project Reg. & Natl Significance	1,376,150	6,937,230	1,650,734	4,293,983	4,293,983
93.434.000	ESSA Preschool Development Grants	355	0	58,263	0	0
93.558.000	Temp AssistNeedy Families	4,451,437	4,910,363	4,842,341	4,842,342	4,842,342
93.630.000	Developmental Disabilities	5,365,551	3,558,549	4,011,768	3,785,159	3,785,159
93.630.119	Expanding Disabilities Network	151,962	263,759	0	0	0
TOTAL, ALL STRATEGIES		$23,023,602,347	$6,825,871,624	$5,880,147,490	$6,251,894,930	$6,231,551,279
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		7,419,879	6,096,008	6,174,445	6,600,812	6,725,378
TOTAL, FEDERAL FUNDS		**$23,031,022,226**	**$6,831,967,632**	**$5,886,321,935**	**$6,258,495,742**	**$6,238,276,657**
TOTAL, ADDL GR FOR EMPL BENEFITS		**$0**	**$0**	**$0**	**$0**	**$0**

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CFDA NUMBER/ STRATEGY	**Exp 2021**	**Est 2022**	**Bud 2023**	**BL 2024**	**BL 2025**

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

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

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 10.553.000 School Breakfast Program										
2018	$552,939,823	$79,654,618	$0	$0	$0	$0	$0	$0	$79,654,618	$473,285,205
2019	$620,614,265	$519,917,023	$73,092,774	$0	$0	$0	$0	$0	$593,009,797	$27,604,468
2020	$633,212,559	$0	$383,212,559	$32,006,028	$0	$0	$0	$0	$415,218,587	$217,993,972
2021	$502,444,466	$0	$0	$460,143,111	$32,223,966	$0	$0	$0	$492,367,077	$10,077,389
2022	$672,918,822	$0	$0	$0	$640,694,856	$32,223,966	$0	$0	$672,918,822	$0
2023	$600,000,000	$0	$0	$0	$0	$567,776,034	$32,223,966	$0	$600,000,000	$0
2024	$619,314,000	$0	$0	$0	$0	$0	$587,090,034	$15,078,555	$602,168,589	$17,145,411
2025	$619,314,000	$0	$0	$0	$0	$0	$0	$602,168,589	$602,168,589	$17,145,411
2026	$0	$0	$0	$0	$0	$0	$0	$2,066,856	$2,066,856	$-2,066,856
Total	**$4,820,757,935**	**$599,571,641**	**$456,305,333**	**$492,149,139**	**$672,918,822**	**$600,000,000**	**$619,314,000**	**$619,314,000**	**$4,059,572,935**	**$761,185,000**

| Empl. Benefit Payment | | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | |

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

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 84.010.000 Title I Grants to Local E										
2018	$1,421,809,594	$808,565,269	$0	$0	$0	$0	$0	$0	$808,565,269	$613,244,325
2019	$1,511,186,034	$692,163,068	$31,447,093	$6,775,341	$0	$0	$0	$0	$730,385,502	$780,800,532
2020	$1,512,297,549	$1,337,145,802	$107,098,391	$46,401,466	$4,528,367	$0	$0	$0	$1,495,174,026	$17,123,523
2021	$1,625,608,612	$0	$1,238,202,783	$292,531,031	$15,743,387	$0	$0	$0	$1,546,477,201	$79,131,411
2022	$1,594,652,206	$0	$0	$1,255,807,965	$26,874,801	$311,969,440	$0	$0	$1,594,652,206	$0
2023	$1,785,244,062	$0	$0	$0	$1,552,656,383	$126,428,008	$106,159,671	$0	$1,785,244,062	$0
2024	$1,553,905,022	$0	$0	$0	$0	$1,348,048,792	$205,856,230	$0	$1,553,905,022	$0
2025	$1,553,905,022	$0	$0	$0	$0	$0	$1,468,644,519	$85,260,503	$1,553,905,022	$0
2026	$0	$0	$0	$0	$0	$0	$0	$1,695,424,441	$1,695,424,441	-1,695,424,441
Total	**$12,558,608,101**	**$2,837,874,139**	**$1,376,748,267**	**$1,601,515,803**	**$1,599,802,938**	**$1,786,446,240**	**$1,780,660,420**	**$1,780,684,944**	**$12,763,732,751**	**$-205,124,650**

Empl. Benefit Payment		$2,344,999	$2,274,697	$2,054,610	$1,178,606	$1,202,178	$1,226,222	$1,250,746	$11,532,058	

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Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 84.011.000 Migrant Education_Basic S										
2018	$52,530,141	$3,022,942	$0	$0	$0	$0	$0	$0	$3,022,942	$49,507,199
2019	$47,156,842	$33,757,019	$5,699,260	$0	$0	$0	$0	$0	$39,456,279	$7,700,563
2020	$42,669,699	$18,431,205	$14,231,764	$7,494,815	$0	$0	$0	$0	$40,157,784	$2,511,915
2021	$26,402,208	$0	$8,796,398	$4,500,198	$5,724,527	$0	$0	$0	$19,021,123	$7,381,085
2022	$24,895,107	$0	$0	$13,925,085	$4,352,066	$6,652,050	$0	$0	$24,929,201	$-34,094
2023	$23,051,190	$0	$0	$0	$14,717,221	$3,928,995	$4,422,671	$0	$23,068,887	$-17,697
2024	$23,051,190	$0	$0	$0	$0	$12,488,196	$6,954,768	$3,663,469	$23,106,433	$-55,243
2025	$23,051,190	$0	$0	$0	$0	$0	$12,554,627	$10,496,563	$23,051,190	$0
2026	$0	$0	$0	$0	$0	$0	$0	$9,772,402	$9,772,402	$-9,772,402
Total	**$262,807,567**	**$55,211,166**	**$28,727,422**	**$25,920,098**	**$24,793,814**	**$23,069,241**	**$23,932,066**	**$23,932,434**	**$205,586,241**	**$57,221,326**

| **Empl. Benefit Payment** | | $82,501 | $70,280 | $34,094 | $17,697 | $18,051 | $18,412 | $18,780 | $259,815 | |

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

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 84.027.000 Special Education_Grants										
2018	$1,037,781,783	$423,657,099	$818,845	$0	$0	$0	$0	$0	$424,475,944	$613,305,839
2019	$1,068,318,575	$629,529,585	$30,899,800	$5,480,258	$0	$0	$0	$0	$665,909,643	$402,408,932
2020	$1,070,095,895	$900,469,975	$134,734,486	$34,663,020	$228,414	$0	$0	$0	$1,070,095,895	$0
2021	$1,121,359,383	$0	$778,708,509	$307,590,272	$35,060,602	$0	$0	$0	$1,121,359,383	$0
2022	$1,139,422,443	$0	$0	$730,635,049	$229,373,240	$179,414,154	$0	$0	$1,139,422,443	$0
2023	$1,148,648,094	$0	$0	$0	$873,136,485	$234,744,487	$40,767,122	$0	$1,148,648,094	$0
2024	$1,148,648,094	$0	$0	$0	$0	$738,003,516	$378,487,943	$32,156,635	$1,148,648,094	$0
2025	$1,148,648,094	$0	$0	$0	$0	$0	$725,830,118	$422,817,976	$1,148,648,094	$0
2026	$0	$0	$0	$0	$0	$0	$0	$690,182,259	$690,182,259	$-690,182,259
Total	**$8,882,922,361**	**$1,953,656,659**	**$945,161,640**	**$1,078,368,599**	**$1,137,798,741**	**$1,152,162,157**	**$1,145,085,183**	**$1,145,156,870**	**$8,557,389,849**	**$325,532,512**
Empl. Benefit Payment		$3,407,481	$3,631,480	$3,272,904	$3,445,160	$3,514,063	$3,584,344	$3,656,031	$24,511,463	

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

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 84.048.000 Voc Educ - Basic Grant										
2018	$66,043,516	$30,778,695	$0	$0	$0	$0	$0	$0	$30,778,695	$35,264,821
2019	$73,682,889	$39,295,623	$1,584,120	$984,697	$947,315	$0	$0	$0	$42,811,755	$30,871,134
2020	$78,126,821	$57,285,018	$16,416,472	$2,960,530	$1,464,801	$0	$0	$0	$78,126,821	$0
2021	$79,533,661	$0	$54,587,703	$19,829,989	$5,115,969	$0	$0	$0	$79,533,661	$0
2022	$83,107,469	$0	$0	$51,551,146	$26,106,841	$5,449,482	$0	$0	$83,107,469	$0
2023	$86,201,432	$0	$0	$0	$47,482,717	$21,492,453	$14,409,429	$2,816,833	$86,201,432	$0
2024	$86,201,432	$0	$0	$0	$0	$59,736,567	$20,812,507	$5,652,358	$86,201,432	$0
2025	$86,201,432	$0	$0	$0	$0	$0	$48,690,355	$37,511,077	$86,201,432	$0
2026	$0	$0	$0	$0	$0	$0	$0	$37,941,755	$37,941,755	$-37,941,755
Total	**$639,098,652**	**$127,359,336**	**$72,588,295**	**$75,326,362**	**$81,117,643**	**$86,678,502**	**$83,912,291**	**$83,922,023**	**$610,904,452**	**$28,194,200**

Empl. Benefit Payment	$488,335	$535,100	$531,671	$467,715	$477,070	$486,611	$496,343	$3,482,845	

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

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 84.173.000 Special Education_Prescho										
2018	$22,018,553	$10,851,694	$0	$0	$0	$0	$0	$0	$10,851,694	$11,166,859
2019	$23,119,102	$5,642,215	$1,393,158	$152,588	$0	$0	$0	$0	$7,187,961	$15,931,141
2020	$24,072,498	$5,562,856	$15,205,675	$3,303,967	$0	$0	$0	$0	$24,072,498	$0
2021	$24,388,815	$0	$6,154,007	$18,039,932	$194,876	$0	$0	$0	$24,388,815	$0
2022	$24,861,101	$0	$0	$0	$11,001,348	$10,447,550	$3,412,203	$0	$24,861,101	$0
2023	$24,697,406	$0	$0	$0	$13,580,831	$6,231,874	$4,884,701	$0	$24,697,406	$0
2024	$24,697,406	$0	$0	$0	$0	$8,039,618	$5,009,548	$11,648,240	$24,697,406	$0
2025	$24,697,406	$0	$0	$0	$0	$0	$11,442,242	$6,231,873	$17,674,115	$7,023,291
2026	$0	$0	$0	$0	$0	$0	$0	$6,869,023	$6,869,023	$-6,869,023
Total	**$192,552,287**	**$22,056,765**	**$22,752,840**	**$21,496,487**	**$24,777,055**	**$24,719,042**	**$24,748,694**	**$24,749,136**	**$165,300,019**	**$27,252,268**

| **Empl. Benefit Payment** | | $0 | $0 | $22,235 | $21,211 | $21,636 | $22,068 | $22,510 | $109,660 | |

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

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 84.196.000 Education for Homeless Ch										
2018	$6,964,299	$1,720,951	$0	$0	$0	$0	$0	$0	$1,720,951	$5,243,348
2019	$8,068,375	$4,562,028	$2,959,831	$546,516	$0	$0	$0	$0	$8,068,375	$0
2020	$8,816,593	$681,728	$3,261,715	$4,857,571	$0	$0	$0	$0	$8,801,014	$15,579
2021	$10,087,967	$0	$859,078	$2,091,308	$1,887,840	$0	$0	$0	$4,838,226	$5,249,741
2022	$10,132,255	$0	$0	$1,007,255	$4,461,859	$4,663,141	$0	$0	$10,132,255	$0
2023	$11,550,629	$0	$0	$0	$3,783,573	$4,237,273	$3,529,782	$0	$11,550,628	$1
2024	$11,550,629	$0	$0	$0	$0	$2,650,215	$3,528,596	$5,371,818	$11,550,629	$0
2025	$11,550,629	$0	$0	$0	$0	$0	$3,783,574	$5,470,134	$9,253,708	$2,296,921
Total	**$78,721,376**	**$6,964,707**	**$7,080,624**	**$8,502,650**	**$10,133,272**	**$11,550,629**	**$10,841,952**	**$10,841,952**	**$65,915,786**	**$12,805,590**

Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

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Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 84.282.000 Public Charter Schools										
2018	$48,139,798	$34,600,803	$1,950,925	$247,623	$0	$0	$0	$0	$36,799,351	$11,340,447
2019	$37,954,618	$15,582,801	$21,559,960	$806,906	$4,951	$0	$0	$0	$37,954,618	$0
2020	$10,105,263	$0	$9,670,454	$150,257	$284,552	$0	$0	$0	$10,105,263	$0
2021	$20,000,000	$0	$0	$17,533,459	$2,466,541	$0	$0	$0	$20,000,000	$0
2022	$20,000,000	$0	$0	$0	$17,243,631	$2,756,369	$0	$0	$20,000,000	$0
2023	$20,000,000	$0	$0	$0	$0	$17,277,140	$2,722,860	$0	$20,000,000	$0
2024	$20,000,000	$0	$0	$0	$0	$0	$17,273,062	$2,726,938	$20,000,000	$0
2025	$20,000,000	$0	$0	$0	$0	$0	$0	$15,438,248	$15,438,248	$4,561,752
2026	$0	$0	$0	$0	$0	$0	$0	$1,831,418	$1,831,418	$-1,831,418
Total	**$196,199,679**	**$50,183,604**	**$33,181,339**	**$18,738,245**	**$19,999,675**	**$20,033,509**	**$19,995,922**	**$19,996,604**	**$182,128,898**	**$14,070,781**
Empl. Benefit Payment		$108,952	$80,278	$64,773	$76,191	$33,509	$34,179	$34,862	$432,744	

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Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 84.287.000 21st Century Community Le										
2018	$106,731,948	$26,668,702	$0	$0	$0	$0	$0	$0	$26,668,702	$80,063,246
2019	$107,604,189	$80,694,438	$196,435	$25,278	$0	$0	$0	$0	$80,916,151	$26,688,038
2020	$113,835,207	$81,760,819	$29,365,669	$219,693	$212,322	$0	$0	$0	$111,558,503	$2,276,704
2021	$115,850,845	$0	$70,295,267	$43,238,561	$2,317,017	$0	$0	$0	$115,850,845	$0
2022	$122,349,034	$0	$0	$72,196,857	$31,561,951	$18,590,226	$0	$0	$122,349,034	$0
2023	$120,203,784	$0	$0	$0	$87,057,439	$31,008,548	$2,137,797	$0	$120,203,784	$0
2024	$120,203,784	$0	$0	$0	$0	$70,823,063	$45,222,052	$4,158,669	$120,203,784	$0
2025	$120,203,784	$0	$0	$0	$0	$0	$73,431,934	$46,771,850	$120,203,784	$0
2026	$0	$0	$0	$0	$0	$0	$0	$69,865,712	$69,865,712	$-69,865,712
Total	**$926,982,575**	**$189,123,959**	**$99,857,371**	**$115,680,389**	**$121,148,729**	**$120,421,837**	**$120,791,783**	**$120,796,231**	**$887,820,299**	**$39,162,276**
Empl. Benefit Payment		$394,042	$396,334	$359,781	$213,777	$218,053	$222,414	$226,862	$2,031,263	

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Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 84.358.000 Rural/Low Income Schools Program										
2018	$8,254,963	$1,476,758	$0	$0	$0	$0	$0	$0	$1,476,758	$6,778,205
2019	$8,781,489	$6,468,424	$1,873,991	$0	$0	$0	$0	$0	$8,342,415	$439,074
2020	$9,315,839	$0	$8,606,171	$243,877	$0	$0	$0	$0	$8,850,048	$465,791
2021	$9,404,040	$0	$0	$9,079,106	$324,934	$0	$0	$0	$9,404,040	$0
2022	$10,160,070	$0	$0	$0	$9,586,910	$573,160	$0	$0	$10,160,070	$0
2023	$9,600,990	$0	$0	$0	$0	$9,073,318	$527,672	$0	$9,600,990	$0
2024	$9,600,990	$0	$0	$0	$0	$0	$9,252,846	$348,144	$9,600,990	$0
2025	$9,600,990	$0	$0	$0	$0	$0	$0	$9,433,302	$9,433,302	$167,688
Total	**$74,719,371**	**$7,945,182**	**$10,480,162**	**$9,322,983**	**$9,911,844**	**$9,646,478**	**$9,780,518**	**$9,781,446**	**$66,868,613**	**$7,850,758**
Empl. Benefit Payment		$0	$0	$73,123	$44,596	$45,488	$46,398	$47,326	$256,931	

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Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 84.365.000 English Language Acquisition Grant										
2018	$112,249,586	$54,873,935	$0	$0	$0	$0	$0	$0	$54,873,935	$57,375,651
2019	$113,236,866	$56,760,595	$1,707,941	$0	$0	$0	$0	$0	$58,468,536	$54,768,330
2020	$115,599,390	$97,694,623	$13,595,278	$4,273,604	$35,885	$0	$0	$0	$115,599,390	$0
2021	$125,960,340	$0	$78,357,082	$19,508,972	$16,829,821	$11,264,465	$0	$0	$125,960,340	$0
2022	$126,702,660	$0	$0	$101,366,155	$10,768,192	$13,568,313	$1,000,000	$0	$126,702,660	$0
2023	$129,663,514	$0	$0	$0	$97,513,449	$20,082,526	$11,019,828	$1,047,711	$129,663,514	$0
2024	$129,663,514	$0	$0	$0	$0	$85,030,523	$19,517,900	$25,115,091	$129,663,514	$0
2025	$129,663,514	$0	$0	$0	$0	$0	$96,017,275	$33,646,239	$129,663,514	$0
2026	$0	$0	$0	$0	$0	$0	$0	$67,751,721	$67,751,721	$-67,751,721
Total	**$982,739,384**	**$209,329,153**	**$93,660,301**	**$125,148,731**	**$125,147,347**	**$129,945,827**	**$127,555,003**	**$127,560,762**	**$938,347,124**	**$44,392,260**
Empl. Benefit Payment		$518,579	$503,098	$488,979	$276,778	$282,313	$287,960	$293,719	$2,651,426	

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Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 84.367.000 Improving Teacher Quality										
2018	$169,159,098	$98,624,974	$0	$0	$0	$0	$0	$0	$98,624,974	$70,534,124
2019	$176,877,689	$70,931,861	$6,466,476	$534,881	$0	$0	$0	$0	$77,933,218	$98,944,471
2020	$184,124,449	$146,402,554	$29,577,778	$6,067,127	$2,076,990	$0	$0	$0	$184,124,449	$0
2021	$204,564,633	$0	$127,506,349	$71,065,585	$5,992,699	$0	$0	$0	$204,564,633	$0
2022	$209,949,910	$0	$0	$121,113,107	$71,779,193	$17,057,610	$0	$0	$209,949,910	$0
2023	$230,480,260	$0	$0	$0	$129,069,493	$80,068,652	$21,342,115	$0	$230,480,260	$0
2024	$230,480,260	$0	$0	$0	$0	$133,541,003	$76,485,634	$20,453,624	$230,480,261	$-1
2025	$230,480,260	$0	$0	$0	$0	$0	$127,470,645	$80,600,808	$208,071,453	$22,408,807
2026	$0	$0	$0	$0	$0	$0	$0	$124,247,777	$124,247,777	$-124,247,777
Total	**$1,636,116,559**	**$315,959,389**	**$163,550,603**	**$198,780,700**	**$208,918,375**	**$230,667,265**	**$225,298,394**	**$225,302,209**	**$1,568,476,935**	**$67,639,624**

Empl. Benefit Payment		$324,112	$320,293	$317,612	$183,339	$187,005	$190,745	$194,560	$1,717,666	

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Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 84.369.000 State Assessments										
2018	$23,363,642	$4,813	$0	$0	$0	$0	$0	$0	$4,813	$23,358,829
2019	$23,600,594	$23,142,186	$50,785	$0	$0	$0	$0	$0	$23,192,971	$407,623
2020	$23,818,203	$0	$3,800,000	$0	$3,495,672	$0	$0	$0	$7,295,672	$16,522,531
2021	$24,007,498	$0	$0	$0	$16,658,671	$271,484	$0	$0	$16,930,155	$7,077,343
2022	$24,214,055	$0	$0	$0	$4,059,712	$16,600,574	$3,553,769	$0	$24,214,055	$0
2023	$24,214,055	$0	$0	$0	$0	$7,341,997	$16,797,131	$3,553,769	$27,692,897	$-3,478,842
2024	$24,214,055	$0	$0	$0	$0	$0	$3,863,155	$16,797,131	$20,660,286	$3,553,769
2025	$24,214,055	$0	$0	$0	$0	$0	$0	$3,863,155	$3,863,155	$20,350,900
Total	**$191,646,157**	**$23,146,999**	**$3,850,785**	**$0**	**$24,214,055**	**$24,214,055**	**$24,214,055**	**$24,214,055**	**$123,854,004**	**$67,792,153**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

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

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
CFDA 84.424.000 SSAE										
2018	$36,272,206	$101,377	$0	$0	$0	$0	$0	$0	$101,377	$36,170,829
2019	$98,389,972	$40,043,717	$3,548,509	$561,904	$0	$0	$0	$0	$44,154,130	$54,235,842
2020	$109,676,119	$90,841,052	$17,718,988	$19,317	$0	$0	$0	$0	$108,579,357	$1,096,762
2021	$113,001,168	$0	$70,243,780	$40,818,418	$1,938,970	$0	$0	$0	$113,001,168	$0
2022	$119,115,735	$0	$0	$71,404,985	$46,519,593	$1,191,157	$0	$0	$119,115,735	$0
2023	$120,120,037	$0	$0	$0	$70,072,156	$43,389,904	$6,657,977	$0	$120,120,037	$0
2024	$120,120,037	$0	$0	$0	$0	$75,645,836	$43,283,044	$1,191,157	$120,120,037	$0
2025	$120,120,037	$0	$0	$0	$0	$0	$69,441,326	$43,428,456	$112,869,782	$7,250,255
2026	$0	$0	$0	$0	$0	$0	$0	$74,764,914	$74,764,914	$-74,764,914
Total	**$836,815,311**	**$130,986,146**	**$91,511,277**	**$112,804,624**	**$118,530,719**	**$120,226,897**	**$119,382,347**	**$119,384,527**	**$812,826,537**	**$23,988,774**

| **Empl. Benefit Payment** | | $180,324 | $190,870 | $175,404 | $104,057 | $106,860 | $108,997 | $111,177 | $977,689 | |

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
1 **General Revenue Fund**					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3510 High School Equiv Cert	358,282	528,715	528,715	528,715	528,715
3530 School Bond Guarantee Fees	521,908	639,811	639,808	639,810	639,810
3719 Fees/Copies or Filing of Records	20,139	61,119	61,119	61,119	61,119
3740 Grants/Donations	2,611,287	2,750,874	0	0	0
3748 Royalties	58,796	77,617	75,000	75,000	75,000
3752 Sale of Publications/Advertising	28,275	85,809	85,808	85,809	85,809
3802 Reimbursements-Third Party	1,012	3,072	3,072	3,072	3,072
Subtotal: Actual/Estimated Revenue	3,599,699	4,147,017	1,393,522	1,393,525	1,393,525
Total Available	**$3,599,699**	**$4,147,017**	**$1,393,522**	**$1,393,525**	**$1,393,525**
DEDUCTIONS:					
Expended/Budgeted/Requested	(3,599,699)	(4,147,018)	(1,393,522)	(1,393,525)	(1,393,525)
Employee Benefits	(200,241)	(140,224)	(140,224)	(160,230)	(160,230)
SWCAP	(12,383)	(12,503)	(12,503)	(12,503)	(12,503)
BRP	(1,284)	(193)	(193)	(193)	(193)
Total, Deductions	**$(3,813,607)**	**$(4,299,938)**	**$(1,546,442)**	**$(1,566,451)**	**$(1,566,451)**
Ending Fund/Account Balance	**$(213,908)**	**$(152,921)**	**$(152,920)**	**$(172,926)**	**$(172,926)**

REVENUE ASSUMPTIONS:

Fee Revenues are anticipated to remain constant, no changes in fee rates are assumed.

CONTACT PERSON:

Budget Office

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
751 **Certif & Assessment Fees**					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3511 Teacher Certification Fees	29,684,599	28,663,247	29,993,247	29,328,247	29,328,247
3694 Educ Prep Prgm Accreditation Fees	1,632,598	1,648,428	1,648,428	1,648,428	1,648,428
3719 Fees/Copies or Filing of Records	918,090	1,121,276	1,121,276	1,121,276	1,121,276
Subtotal: Actual/Estimated Revenue	32,235,287	31,432,951	32,762,951	32,097,951	32,097,951
Total Available	**$32,235,287**	**$31,432,951**	**$32,762,951**	**$32,097,951**	**$32,097,951**
DEDUCTIONS:					
Expended/Budgeted/Requested	(27,929,767)	(27,183,001)	(28,382,999)	(27,783,000)	(27,783,000)
Employee Benefits	(2,251,307)	(2,268,178)	(2,381,324)	(2,300,270)	(2,316,590)
SWCAP	(154,401)	(172,225)	(172,225)	(172,225)	(172,225)
BRP	(4,632)	(3,696)	(3,696)	(3,696)	(3,696)
Total, Deductions	**$(30,340,107)**	**$(29,627,100)**	**$(30,940,244)**	**$(30,259,191)**	**$(30,275,511)**
Ending Fund/Account Balance	**$1,895,180**	**$1,805,851**	**$1,822,707**	**$1,838,760**	**$1,822,440**

REVENUE ASSUMPTIONS:

Note that 3511 also includes an increase for Teacher Incentive Allotment (TIA) Fees of $1.5M in 2022. 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

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
802 **Lic Plate Trust Fund No. 0802, est**					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	167,183	242,528	242,000	178,965	178,965
Subtotal: Actual/Estimated Revenue	167,183	242,528	242,000	178,965	178,965
Total Available	**$167,183**	**$242,528**	**$242,000**	**$178,965**	**$178,965**
DEDUCTIONS:					
Expended/Budgeted/Requested	(167,183)	(242,528)	(242,000)	(178,965)	(178,965)
Total, Deductions	**$(167,183)**	**$(242,528)**	**$(242,000)**	**$(178,965)**	**$(178,965)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

The request includes updated estimates for AY24 and AY25, based on the average revenue collections of AY19, AY20, and AY21.

CONTACT PERSON:

Budget Office

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
888 Earned Federal Funds					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3851 Interest on St Deposits & Treas Inv	217,151	275,254	533,409	404,331	404,331
Subtotal: Actual/Estimated Revenue	217,151	275,254	533,409	404,331	404,331
Total Available	**$217,151**	**$275,254**	**$533,409**	**$404,331**	**$404,331**
DEDUCTIONS:					
Expended/Budgeted/Requested	(217,151)	(275,254)	(533,409)	(404,331)	(404,331)
Total, Deductions	**$(217,151)**	**$(275,254)**	**$(533,409)**	**$(404,331)**	**$(404,331)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

The interest rate for Fiscal Year 2021 decreased from 0.6% to 0.2%. The interest rate for Fiscal Year 2022 has increased from 0.2% to 1.4%.

The request for AY24 and AY25 includes updated estimates, based on the average revenue collections of AY22 and AY23.

CONTACT PERSON:

Budget Office

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

CONTINUING ADVISORY COMMITTEE FOR SPECIAL EDUCATION

Statutory Authorization: TEC§29.006, 34CFR§§300.167-169, §300.647
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 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
TRAVEL	$0	$0	$3,052	$10,000	$10,000
OTHER OPERATING COSTS	0	0	18,375	2,000	2,000
Total, Committee Expenditures	**$0**	**$0**	**$21,427**	**$12,000**	**$12,000**
Method of Financing					
Federal Education Fund	$0	$0	$21,427	$12,000	$12,000
Total, Method of Financing	**$0**	**$0**	**$21,427**	**$12,000**	**$12,000**
Meetings Per Fiscal Year	5	7	5	7	5

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.

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

INSTRUCTIONAL MATERIALS STATE REVIEW PANEL

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 2021**	**Estimated Est 2022**	**Budgeted Bud 2023**	**Requested BL 2024**	**Requested BL 2025**
Committee Members Direct Expenses					
TRAVEL	$0	$0	$95,000	$200,000	$215,000
PROFESSIONAL FEES	12,675	21,198	60,000	50,000	50,000
OTHER OPERATING COSTS	330	9,259	47,888	30,500	30,500
Total, Committee Expenditures	**$13,005**	**$30,457**	**$202,888**	**$280,500**	**$295,500**
Method of Financing					
Tech & Instr Materials Fund	$13,005	$30,457	$202,888	$280,500	$295,500
Total, Method of Financing	**$13,005**	**$30,457**	**$202,888**	**$280,500**	**$295,500**
Meetings Per Fiscal Year	2	2	2	2	2

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.

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

TEXAS TECHNICAL ADVISORY COMMITTEE

Statutory Authorization:	Title I, Regulation, 200.22
Number of Members:	10
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 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
TRAVEL	$0	$0	$35,000	$35,000	$35,000
PERSONNEL	73,700	73,700	73,700	73,700	73,700
Other Expenditures in Support of Committee Activities					
PERSONNEL	10,000	10,000	10,000	10,000	10,000
Total, Committee Expenditures	**$83,700**	**$83,700**	**$118,700**	**$118,700**	**$118,700**
Method of Financing					
Foundation School Fund	$83,700	$83,700	$118,700	$118,700	$118,700
Total, Method of Financing	**$83,700**	**$83,700**	**$118,700**	**$118,700**	**$118,700**
Meetings Per Fiscal Year	2	2	2	2	2

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 Every Student Succeeds Act, 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, and virtually as needed.

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

STATE PARENT ADVISORY COUNCIL 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 2021**	**Estimated Est 2022**	**Budgeted Bud 2023**	**Requested BL 2024**	**Requested BL 2025**
Committee Members Direct Expenses					
TRAVEL	$3,525	$9,000	$9,000	$35,000	$35,000
OTHER OPERATING COSTS	2,285	3,487	3,600	3,600	3,600
Other Expenditures in Support of Committee Activities					
PERSONNEL	13,328	13,328	12,000	12,000	12,000
Total, Committee Expenditures	**$19,138**	**$25,815**	**$24,600**	**$50,600**	**$50,600**
Method of Financing					
Federal Education Fund	$19,138	$25,815	$24,600	$50,600	$50,600
Total, Method of Financing	**$19,138**	**$25,815**	**$24,600**	**$50,600**	**$50,600**
Meetings Per Fiscal Year	2	2	2	2	2

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.

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

TEXAS ESSENTIAL KNOWLEDGE AND SKILLS (TEKS) REVIEW COMMITTEE

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 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
TRAVEL	$515	$250,000	$180,000	$100,000	$100,000
PERSONNEL	13,615	10,500	14,000	10,500	0
Other Expenditures in Support of Committee Activities					
OTHER OPERATING COSTS	1,617	10,000	8,000	8,000	8,000
Total, Committee Expenditures	**$15,747**	**$270,500**	**$202,000**	**$118,500**	**$108,000**
Method of Financing					
Foundation School Fund	$15,747	$270,500	$202,000	$118,500	$108,000
Total, Method of Financing	**$15,747**	**$270,500**	**$202,000**	**$118,500**	**$108,000**
Meetings Per Fiscal Year	10	10	10	10	10

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.

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

TEXAS EDUCATOR REVIEW COMMITTEE

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 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
TRAVEL	$0	$887,568	$887,568	$976,325	$976,325
OTHER OPERATING COSTS	959,020	457,232	457,232	502,955	502,955
Total, Committee Expenditures	**$959,020**	**$1,344,800**	**$1,344,800**	**$1,479,280**	**$1,479,280**
Method of Financing					
Foundation School Fund	$959,020	$1,344,800	$1,344,800	$1,479,280	$1,479,280
Total, Method of Financing	**$959,020**	**$1,344,800**	**$1,344,800**	**$1,479,280**	**$1,479,280**
Meetings Per Fiscal Year	70	77	77	77	77

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.

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

EDUCATOR ADVISORY COMMITTEE

Statutory Authorization:	TEC §39.02302(b)
Number of Members:	30
Committee Status:	Ongoing
Date Created:	01/01/2020
Date to Be Abolished:	

Strategy (Strategies):	2-1-1	ASSESSMENT & ACCOUNTABILITY SYSTEM
	2-3-2	AGENCY OPERATIONS

Advisory Committee Costs	**Expended Exp 2021**	**Estimated Est 2022**	**Budgeted Bud 2023**	**Requested BL 2024**	**Requested BL 2025**
Committee Members Direct Expenses					
TRAVEL	$73,809	$0	$73,809	$73,809	$73,809
OTHER OPERATING COSTS	38,023	0	38,023	38,023	38,023
Other Expenditures in Support of Committee Activities					
TRAVEL	0	0	0	0	15,000
PERSONNEL	15,000	7,500	15,000	15,000	30,000
Total, Committee Expenditures	**$126,832**	**$7,500**	**$126,832**	**$126,832**	**$156,832**
Method of Financing					
General Revenue Fund	$1,750	$104	$1,750	$1,750	$2,164
Federal Education Fund	44,493	2,631	44,493	44,493	55,017
Foundation School Fund	80,589	4,765	80,589	80,589	99,651
Total, Method of Financing	**$126,832**	**$7,500**	**$126,832**	**$126,832**	**$156,832**
Meetings Per Fiscal Year	2	2	2	2	2

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

Description and Justification for Continuation/Consequences of Abolishing

In accordance with House Bill 3906, the Commissioner of Education formed the Assessment Educator Advisory Committee to advise the commissioner and the agency regarding the implementation of House Bill 3906 and advise the commissioner and TEA on the development of academically appropriate state assessment instruments. The members of the committee include experts in curriculum and instruction, higher education and school leadership, and individuals with experience supporting special populations.

Agency Code: 703

Agency: TEA	Prepared by: Hank Weikert

Date: 08/19/2022

The Texas Education Agency received $0 appropriations for behavioral health for the 2022-23 biennium and therefore will not have any funding to carry forward as part of the base funding for the 2024-25 biennium.

Despite receiving no specific appropriation, the TEA is working tirelessly to implement existing state mandates with a small team of three dedicated full time staff members. 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 two Project AWARE (Advancing Wellness And Resiliency in Education) grants. 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 (drop down)	Agency Strategies	Summary Description	Target Population(s)	Fund Type	2022–23 Base		2024-25 Baseline Request		2024-25 Exceptional Items		Additional Information					
							FY 2022 Base	FY 2023 Base	FY 2024 Baseline Request	FY 2025 Baseline Request	FY 2024 Requested	FY 2025 Requested	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services	2024 FTEs	2025 FTEs	Statewide Strategic Plan Strategies	Methodology / Notes
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						GR												
						GR-D												
						FF												
						IAC												
						Other												
						Subtotal	-	-	-	-	-	-	-	-				
						Total	-	-	-	-	-	-	-	-	0.0	0.0		

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

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025

Expanded or New Initiative:　　　　　　　1. Funding for Various Programs at the Texas Education Agency

Legal Authority for Item:

87th Legislature, Article IX, Section 17.35 appropriates funding for Various Programs at the Texas Education Agency.

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

87th Legislature, SB 1, Article IX, Section 17.35 appropriates funding for Various Programs at the Texas Education Agency. Funding in amount of $1,600,000 shall be used to support the Best Buddies Program (500K), the Booker T. Washington Aeronautics Magnet Program (600K), and the Fatherhood and Parental Involvement in Literacy Campaign (500K) in the 2022-2023 biennium. The Aeronautics Magnet Program ends in FY23. Best Buddies and the Parental Involvement Literacy Campaign are anticipated to continue in the 2024-2025 biennium.

State Budget by Program:　　　Multiple Programs
IT Component:　　　　　　　No
Involve Contracts > $50,000:　No

Objects of Expense
　Strategy: 1-2-4 SCHOOL IMPROVEMENT & SUPPORT PGMS

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
4000　GRANTS	$0	$800,000	$800,000	$500,000	$500,000
SUBTOTAL, Strategy 1-2-4	**$0**	**$800,000**	**$800,000**	**$500,000**	**$500,000**
TOTAL, Objects of Expense	**$0**	**$800,000**	**$800,000**	**$500,000**	**$500,000**

Method of Financing
　GENERAL REVENUE FUNDS
　Strategy: 1-2-4 SCHOOL IMPROVEMENT & SUPPORT PGMS

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1　General Revenue Fund	$0	$800,000	$800,000	$500,000	$500,000
SUBTOTAL, Strategy 1-2-4	**$0**	**$800,000**	**$800,000**	**$500,000**	**$500,000**
SUBTOTAL, GENERAL REVENUE FUNDS	**$0**	**$800,000**	**$800,000**	**$500,000**	**$500,000**
TOTAL, Method of Financing	**$0**	**$800,000**	**$800,000**	**$500,000**	**$500,000**

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

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025

Expanded or New Initiative: 2. High School Diploma Curriculum

Legal Authority for Item:

87th Legislature, HB30 appropriates funding for an education program that includes the curriculum leading to a standard high school diploma for incarcerated students who are younger than 18 years of age or younger than 22 years of age if receiving special ed services as amended by TEC, Sec. 19.0051.

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

HB 30 would require the Windham School District to provide a course of instruction that includes the required curriculum leading to a standard high school diploma for consideration to each incarcerated student who is younger than 18 years of age or younger than 22 years of age if receiving special education services. The agency anticipates costs to the Windham School District of $735,455 in fiscal year 2022 and $529,280 in future years for the development of the curriculum, associated staff salaries, and operating costs required to implement this legislation.

State Budget by Program: Windham School District
IT Component: No
Involve Contracts > $50,000:   No

Objects of Expense
  Strategy: 2-2-4 WINDHAM SCHOOL DISTRICT

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
4000	GRANTS	$0	$735,455	$529,280	$529,280	$529,280
	SUBTOTAL, Strategy 2-2-4	**$0**	**$735,455**	**$529,280**	**$529,280**	**$529,280**
	TOTAL, Objects of Expense	**$0**	**$735,455**	**$529,280**	**$529,280**	**$529,280**

Method of Financing
  GENERAL REVENUE FUNDS
  Strategy: 2-2-4 WINDHAM SCHOOL DISTRICT

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
193	Foundation School Fund	$0	$735,455	$529,280	$529,280	$529,280
	SUBTOTAL, Strategy 2-2-4	**$0**	**$735,455**	**$529,280**	**$529,280**	**$529,280**
	SUBTOTAL, GENERAL REVENUE FUNDS	**$0**	**$735,455**	**$529,280**	**$529,280**	**$529,280**
	TOTAL, Method of Financing	**$0**	**$735,455**	**$529,280**	**$529,280**	**$529,280**

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/2/2022
TIME: 1:14:42PM

Agency code:	703	Agency name:	Texas Education Agency				

	Exp 2021	**Bud 2022**	**Est 2023**	**Est 2024**	**Est 2025**
Expanded or New Initiative:	3. Texas Commission on Virtual Education				

Legal Authority for Item:

87th Legislature, HB 3643 makes no appropriation but establishes the Texas Commission on Virtual Education to develop recommendations for legislative action regarding the delivery & funding for virtual education with added language in Texas Education Code, Chapter 48, Sections 48.401 through 48.409.

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

HB 3643, establishes the Texas Commission on Virtual Education to develop recommendations for legislative action regarding the delivery of and funding for virtual education. No appropriations were made requiring the Texas Commission on Virtual Education to implement this legislation. The Texas Education Agency is allowed to support the commission using other appropriations available.

Implementation of HB 3643 would require meeting and travel reimbursement costs for the commission members. These costs are estimated to be $20,676 in FY2022 and $12,923 in FY2023.

Commission costs will also include a contract with a vendor to prepare a report on the commission's recommendations for legislative action regarding the delivery of and funding for virtual education at a cost of $50,000 in fiscal year 2023. The commission expires on 12/31/2022.

State Budget by Program:	Agency Operations
IT Component:	No
Involve Contracts > $50,000:	Yes

Objects of Expense
  Strategy: 2-3-2 AGENCY OPERATIONS

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$50,000	$0	$0
2005	TRAVEL	$0	$20,676	$12,923	$0	$0
	SUBTOTAL, Strategy 2-3-2	**$0**	**$20,676**	**$62,923**	**$0**	**$0**
	TOTAL, Objects of Expense	**$0**	**$20,676**	**$62,923**	**$0**	**$0**

Method of Financing
GENERAL REVENUE FUNDS
  Strategy: 2-3-2 AGENCY OPERATIONS

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1	General Revenue Fund	$0	$20,676	$62,923	$0	$0
	SUBTOTAL, Strategy 2-3-2	**$0**	**$20,676**	**$62,923**	**$0**	**$0**
	SUBTOTAL, GENERAL REVENUE FUNDS	**$0**	**$20,676**	**$62,923**	**$0**	**$0**
	TOTAL, Method of Financing	**$0**	**$20,676**	**$62,923**	**$0**	**$0**

FULL-TIME-EQUIVALENT POSITIONS (FTE)

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Strategy: 2-3-2 AGENCY OPERATIONS	0.0	1.0	1.0	0.0	0.0
TOTAL FTES	**0.0**	**1.0**	**1.0**	**0.0**	**0.0**

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Agency code: **703**	Agency name: **Texas Education Agency**				

Contract Description:

Commission costs will also include a contract with a vendor to prepare a report on the commission's recommendations for legislative action regarding the delivery of and funding for virtual education at a cost of $50,000 in fiscal year 2023.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2022-23:   100.0%

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

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025

Expanded or New Initiative: 4. Strong Foundations Grant Program/Assessment

Legal Authority for Item:

87th Legislature, HB 4545 creates the Strong Foundations Grant Program and removes grade promotion requirements tied to grades 5 and 8 State of Texas Assessments of Academic Readiness (STAAR).

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

HB 4545 creates the Strong Foundations Grant Program and requires TEA to adopt components that program participants must implement under the program including the use of high -quality instructional materials, curricula, and curricular tools; aligned professional supports; and a measure of the fidelity of implementation of the program. HB 4545 removes grade promotion requirements tied to grades 5 and 8 State of Texas Assessments of Academic Readiness (STAAR).

The grant program is estimated to cost $75,000,000 million per year beginning in fiscal year 2022. Funds will be front loaded in the first year of the biennium. TEA would need to hire one FTE to administer the program, including managing grant funds, developing the application and reviewing and analyzing applications. The cost for this position is $ 110,351 in fiscal year 2022 and $106,351 in subsequent years. The total costs to implement changes to the TEA IT systems are $115,243 fiscal 2022 and $345,729 in fiscal 2023 for initial development effort.

Due to the removal of requirements related to the STAAR, it is estimated that the state would save approximately $1.5 million annually as a result of eliminated the retest opportunities and approximately $300,000 annually as a result of the elimination of Algebra II and English III.

TEA would require contracted services to implement changes to existing reports within the TEA IT system, TSDS.

State Budget by Program: Multiple Programs

IT Component: Yes

Involve Contracts > $50,000:   Yes

Objects of Expense

Strategy: 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
4000	GRANTS	$0	$75,000,000	$75,000,000	$75,000,000	$75,000,000
	SUBTOTAL, Strategy 1-2-1	**$0**	**$75,000,000**	**$75,000,000**	**$75,000,000**	**$75,000,000**

Strategy: 1-2-3 STUDENTS WITH DISABILITIES

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
2001	PROFESSIONAL FEES AND SERVICES	$0	$(1,800,000)	$(1,800,000)	$(1,800,000)	$(1,800,000)
	SUBTOTAL, Strategy 1-2-3	**$0**	**$(1,800,000)**	**$(1,800,000)**	**$(1,800,000)**	**$(1,800,000)**

Strategy: 2-3-2 AGENCY OPERATIONS

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1001	SALARIES AND WAGES	$0	$77,862	$77,862	$77,862	$77,862
1002	OTHER PERSONNEL COSTS	$0	$26,489	$26,489	$26,489	$26,489
2009	OTHER OPERATING EXPENSE	$0	$6,000	$2,000	$2,000	$2,000
	SUBTOTAL, Strategy 2-3-2	**$0**	**$110,351**	**$106,351**	**$106,351**	**$106,351**

Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
2001	PROFESSIONAL FEES AND SERVICES	$0	$115,243	$345,729	$0	$0

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

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
SUBTOTAL, Strategy 2-3-5	$0	$115,243	$345,729	$0	$0
TOTAL, Objects of Expense	$0	$73,425,594	$73,652,080	$73,306,351	$73,306,351

Method of Financing

GENERAL REVENUE FUNDS

Strategy: 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1	General Revenue Fund	$0	$75,000,000	$75,000,000	$75,000,000	$75,000,000
	SUBTOTAL, Strategy 1-2-1	$0	$75,000,000	$75,000,000	$75,000,000	$75,000,000

Strategy: 1-2-3 STUDENTS WITH DISABILITIES

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1	General Revenue Fund	$0	$(1,800,000)	$(1,800,000)	$(1,800,000)	$(1,800,000)
	SUBTOTAL, Strategy 1-2-3	$0	$(1,800,000)	$(1,800,000)	$(1,800,000)	$(1,800,000)

Strategy: 2-3-2 AGENCY OPERATIONS

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1	General Revenue Fund	$0	$110,351	$106,351	$106,351	$106,351
	SUBTOTAL, Strategy 2-3-2	$0	$110,351	$106,351	$106,351	$106,351

Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1	General Revenue Fund	$0	$115,243	$345,729	$0	$0
	SUBTOTAL, Strategy 2-3-5	$0	$115,243	$345,729	$0	$0
	SUBTOTAL, GENERAL REVENUE FUNDS	$0	$73,425,594	$73,652,080	$73,306,351	$73,306,351
	TOTAL, Method of Financing	$0	$73,425,594	$73,652,080	$73,306,351	$73,306,351

FULL-TIME-EQUIVALENT POSITIONS (FTE)

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Strategy: 2-3-2 AGENCY OPERATIONS	0.0	1.0	1.0	1.0	1.0
TOTAL FTES	0.0	1.0	1.0	1.0	1.0

Description of IT Component Included in New or Expanded Initiative:

HB 4545 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 eGrants and Texas Student Data System (TSDS).

Is this IT component a New or Current Project?   Current

FTEs related to IT Component?

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
0.0	0.0	0.0	0.0	0.0

Proposed Software:

N/A

Proposed Hardware:

N/A

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

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025

Development Cost and Other Costs:

The cost to implement the requirements in the TSDS system are $2,831 FY22 and $8,492 in FY23 for initial development efforts. The cost to implement the requirements in the eGrants system are $112,412 in FY22 and $337,237 in FY23 for initial development efforts.

Type of Project:

Legacy Application

Estimated IT Cost:

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025	Total Over Life of Project
$0	$115,243	$345,729	$0	$0	$460,972

Contract Description:

TEA would require contracted services to implement changes to existing reports within the TEA IT system, TSDS.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2022-23:   100.0%

Agency code: **703**	Agency name: **Texas Education Agency**				
		Exp 2021	**Bud 2022**	**Est 2023**	**Est 2024**	**Est 2025**

Expanded or New Initiative: 5. HB 2 Supplemental Appropriations & Reductions

Legal Authority for Item:

87th Leg., HB2 reduces 2021 regular and supplemental (SB500) appropriations for maintenance of financial support for Individuals with Disabilities Education Act (IDEA) and Data Center Consolidation (DCC). HB2 also reduces the Foundation School Fund in FY21.

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

HB 2 reduces Strategy A.1.1 by $1,675,665,647 in FY21. Of the supplemental funds appropriated in A.1.1, the agency anticipates spending $33,302,428 to offset federal funds withheld as a result of a failure to maintain state financial support for special education and $74,626,551 to negotiate a settlement with the federal government to prevent withholding federal funds as a result of a failure to maintain state financial support for special education (pending finalized negotiations with USDE). In addition, $44M will be spent to provide funding for public schools under FSP. SB500 funds are reduced in AY21 resulting in a wash of the $107,928,979 ($33,302,428 + $74,626,551).

HB 2 appropriates $1,833,750 to TEA in Strategy B.3.5 for increases to the Data Center Consolidation contract costs related to the agency's IT contracts with the Department of Information Resources (DIR).

HB 2 reduces regular appropriations by $15,680,975 in FY21 impacting various programs. TEA requested to offset this reduction by submitting an additional AY20 lapse of $800,000. This resulted in only requiring the agency to reduce appropriations by $14,880,975 in AY21.

TEA would require contracted services for the increase of the Data Center Consolidation contract with the Department of Information Resources (DIR).

State Budget by Program: Multiple Programs

IT Component: Yes

Involve Contracts > $50,000: Yes

Objects of Expense

Strategy: 1-1-1 FSP - EQUALIZED OPERATIONS

		Exp 2021	**Bud 2022**	**Est 2023**	**Est 2024**	**Est 2025**
4000	GRANTS	$44,000,000	$107,928,979	$0	$0	$0
	SUBTOTAL, Strategy 1-1-1	**$44,000,000**	**$107,928,979**	**$0**	**$0**	**$0**

Strategy: 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS

4000	GRANTS	$(8,533,757)	$0	$0	$0	$0
	SUBTOTAL, Strategy 1-2-1	**$(8,533,757)**	**$0**	**$0**	**$0**	**$0**

Strategy: 1-2-2 ACHIEVEMENT OF STUDENTS AT RISK

4000	GRANTS	$(100,000)	$0	$0	$0	$0
	SUBTOTAL, Strategy 1-2-2	**$(100,000)**	**$0**	**$0**	**$0**	**$0**

Strategy: 1-2-3 STUDENTS WITH DISABILITIES

4000	GRANTS	$(200,000)	$0	$0	$0	$0
	SUBTOTAL, Strategy 1-2-3	**$(200,000)**	**$0**	**$0**	**$0**	**$0**

Strategy: 1-2-4 SCHOOL IMPROVEMENT & SUPPORT PGMS

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	Exp 2021	**Bud 2022**	**Est 2023**	**Est 2024**	**Est 2025**
4000 GRANTS	$(709,305)	$0	$0	$0	$0
SUBTOTAL, Strategy 1-2-4	**$(709,305)**	**$0**	**$0**	**$0**	**$0**
Strategy: 2-2-2 HEALTH AND SAFETY					
4000 GRANTS	$(609,699)	$0	$0	$0	$0
SUBTOTAL, Strategy 2-2-2	**$(609,699)**	**$0**	**$0**	**$0**	**$0**
Strategy: 2-2-3 CHILD NUTRITION PROGRAMS					
4000 GRANTS	$(879,963)	$0	$0	$0	$0
SUBTOTAL, Strategy 2-2-3	**$(879,963)**	**$0**	**$0**	**$0**	**$0**
Strategy: 2-2-4 WINDHAM SCHOOL DISTRICT					
4000 GRANTS	$(2,855,751)	$0	$0	$0	$0
SUBTOTAL, Strategy 2-2-4	**$(2,855,751)**	**$0**	**$0**	**$0**	**$0**
Strategy: 2-3-1 IMPROVING EDUCATOR QUALITY/LDRSP					
4000 GRANTS	$(992,500)	$0	$0	$0	$0
SUBTOTAL, Strategy 2-3-1	**$(992,500)**	**$0**	**$0**	**$0**	**$0**
Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY					
2001 PROFESSIONAL FEES AND SERVICES	$1,833,750	$0	$0	$0	$0
SUBTOTAL, Strategy 2-3-5	**$1,833,750**	**$0**	**$0**	**$0**	**$0**
TOTAL, Objects of Expense	**$30,952,775**	**$107,928,979**	**$0**	**$0**	**$0**

Method of Financing
 GENERAL REVENUE FUNDS

	Exp 2021	**Bud 2022**	**Est 2023**	**Est 2024**	**Est 2025**
Strategy: 1-1-1 FSP - EQUALIZED OPERATIONS					
1 General Revenue Fund	$44,000,000	$107,928,979	$0	$0	$0
SUBTOTAL, Strategy 1-1-1	**$44,000,000**	**$107,928,979**	**$0**	**$0**	**$0**
Strategy: 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS					
1 General Revenue Fund	$(7,903,757)	$0	$0	$0	$0
193 Foundation School Fund	$(630,000)	$0	$0	$0	$93
SUBTOTAL, Strategy 1-2-1	**$(8,533,757)**	**$0**	**$0**	**$0**	**$0**
Strategy: 1-2-2 ACHIEVEMENT OF STUDENTS AT RISK					
1 General Revenue Fund	$(100,000)	$0	$0	$0	$0
SUBTOTAL, Strategy 1-2-2	**$(100,000)**	**$0**	**$0**	**$0**	**$0**
Strategy: 1-2-3 STUDENTS WITH DISABILITIES					
1 General Revenue Fund	$(200,000)	$0	$0	$0	$0
SUBTOTAL, Strategy 1-2-3	**$(200,000)**	**$0**	**$0**	**$0**	**$0**
Strategy: 1-2-4 SCHOOL IMPROVEMENT & SUPPORT PGMS					
1 General Revenue Fund	$(709,305)	$0	$0	$0	$0
SUBTOTAL, Strategy 1-2-4	**$(709,305)**	**$0**	**$0**	**$0**	**$0**

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

			Exp 2021	**Bud 2022**	**Est 2023**	**Est 2024**	**Est 2025**
Strategy: 2-2-2 HEALTH AND SAFETY							
1	General Revenue Fund		$(43,800)	$0	$0	$0	$0
193	Foundation School Fund		$(565,899)	$0	$0	$0	$0
		SUBTOTAL, Strategy 2-2-2	**$(609,699)**	**$0**	**$0**	**$0**	**$0**
Strategy: 2-2-3 CHILD NUTRITION PROGRAMS							
1	General Revenue Fund		$(879,963)	$0	$0	$0	$0
		SUBTOTAL, Strategy 2-2-3	**$(879,963)**	**$0**	**$0**	**$0**	**$0**
Strategy: 2-2-4 WINDHAM SCHOOL DISTRICT							
1	General Revenue Fund		$(5,607,174)	$0	$0	$0	$0
193	Foundation School Fund		$2,751,423	$0	$0	$0	$0
		SUBTOTAL, Strategy 2-2-4	**$(2,855,751)**	**$0**	**$0**	**$0**	**$0**
Strategy: 2-3-1 IMPROVING EDUCATOR QUALITY/LDRSP							
1	General Revenue Fund		$(992,500)	$0	$0	$0	$0
		SUBTOTAL, Strategy 2-3-1	**$(992,500)**	**$0**	**$0**	**$0**	**$0**
Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY							
1	General Revenue Fund		$1,833,750	$0	$0	$0	$0
		SUBTOTAL, Strategy 2-3-5	**$1,833,750**	**$0**	**$0**	**$0**	**$0**
		SUBTOTAL, GENERAL REVENUE FUNDS	**$30,952,775**	**$107,928,979**	**$0**	**$0**	**$0**
		TOTAL, Method of Financing	**$30,952,775**	**$107,928,979**	**$0**	**$0**	**$0**

Description of IT Component Included in New or Expanded Initiative:

HB 2 appropriates $1,833,750 to TEA for increases to the Data Center Consolidation contract costs related to the agency's IT contracts with the Department of Information Resources (DIR).

Is this IT component a New or Current Project?   Current

FTEs related to IT Component?

Exp 2021	**Bud 2022**	**Est 2023**	**Est 2024**	**Est 2025**
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 the DIR contract increases due to ongoing projects and maintenance.

Type of Project:

Data Center / Shared Technology Services

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

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025

Estimated IT Cost:

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025	Total Over Life of Project
$1,833,750	$0	$0	$0	$0	$1,833,750

Contract Description:

TEA would require contracted services for the increase of the Data Center Consolidation contract with the Department of Information Resources (DIR).

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2022-23:   100.0%

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

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025

Expanded or New Initiative: 6. Public School Finance System and Public Education

Legal Authority for Item:

87th Legislature, HB 1525 amends the Education Code and Government Code to revise aspects of the public school finance system and to provide for certain temporary funding allocations, among other provisions.

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

HB 1525 creates multiple targeted programs and interventions to help students recover from learning loss caused by the COVID-19 pandemic, and to assist school districts with operational costs. In some cases, the bill directs the use of available federal funds toward these programs; in other cases, the bill makes the programs subject to the appropriations process.

TEA estimates the costs as follows: Expansion of P-TECH: $118,000,000; supplemental supports including tutoring: $100,000,000; learning acceleration support grants: $1,350,000,000; grade-level support and reimbursements: $207,000,000; broadband technical supports: $8,000,000; one-time technology reimbursements: $390,000,000; dyslexia and autism grants: $100,000,000; reimbursements for Winterstorm Uri: $35,000,000; and $5,000,000 COVID-19 remediation program.

State Budget by Program: Multiple Programs
IT Component: No
Involve Contracts > $50,000:   Yes

Objects of Expense

Strategy: 1-1-1 FSP - EQUALIZED OPERATIONS

			Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
4000	GRANTS		$0	$(654,748,210)	$451,355,061	$0	$0
	SUBTOTAL, Strategy 1-1-1		**$0**	**$(654,748,210)**	**$451,355,061**	**$0**	**$0**

Strategy: 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS

2001	PROFESSIONAL FEES AND SERVICES		$0	$100,000	$100,000	$0	$0
4000	GRANTS		$0	$1,304,800,000	$0	$0	$0
	SUBTOTAL, Strategy 1-2-1		**$0**	**$1,304,900,000**	**$100,000**	**$0**	**$0**

Strategy: 1-2-2 ACHIEVEMENT OF STUDENTS AT RISK

4000	GRANTS		$0	$13,850,000	$0	$0	$0
	SUBTOTAL, Strategy 1-2-2		**$0**	**$13,850,000**	**$0**	**$0**	**$0**

Strategy: 1-2-3 STUDENTS WITH DISABILITIES

4000	GRANTS		$0	$52,000,000	$50,000,000	$0	$0
	SUBTOTAL, Strategy 1-2-3		**$0**	**$52,000,000**	**$50,000,000**	**$0**	**$0**

Strategy: 2-1-1 ASSESSMENT & ACCOUNTABILITY SYSTEM

2001	PROFESSIONAL FEES AND SERVICES		$0	$20,000,000	$0	$0	$0
	SUBTOTAL, Strategy 2-1-1		**$0**	**$20,000,000**	**$0**	**$0**	**$0**

Strategy: 2-2-1 TECHNOLOGY/INSTRUCTIONAL MATERIALS

4000	GRANTS		$0	$(470,680,031)	$0	$0	$0
	SUBTOTAL, Strategy 2-2-1		**$0**	**$(470,680,031)**	**$0**	**$0**	**$0**

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	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Strategy: 2-2-2 HEALTH AND SAFETY					
4000 GRANTS	$0	$8,000,000	$0	$0	$0
SUBTOTAL, Strategy 2-2-2	**$0**	**$8,000,000**	**$0**	**$0**	**$0**
Strategy: 2-3-1 IMPROVING EDUCATOR QUALITY/LDRSP					
4000 GRANTS	$0	$289,350,000	$0	$0	$0
SUBTOTAL, Strategy 2-3-1	**$0**	**$289,350,000**	**$0**	**$0**	**$0**
Strategy: 2-3-2 AGENCY OPERATIONS					
1001 SALARIES AND WAGES	$0	$2,148,338	$2,148,338	$2,148,338	$1,120,872
1002 OTHER PERSONNEL COSTS	$0	$32,225	$32,225	$32,225	$16,813
2009 OTHER OPERATING EXPENSE	$0	$162,027	$150,027	$150,027	$78,275
SUBTOTAL, Strategy 2-3-2	**$0**	**$2,342,590**	**$2,330,590**	**$2,330,590**	**$1,215,960**
TOTAL, Objects of Expense	**$0**	**$565,014,349**	**$503,785,651**	**$2,330,590**	**$1,215,960**
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 1-1-1 FSP - EQUALIZED OPERATIONS					
193 Foundation School Fund	$0	$(654,748,210)	$451,355,061	$0	$0
SUBTOTAL, Strategy 1-1-1	**$0**	**$(654,748,210)**	**$451,355,061**	**$0**	**$0**
Strategy: 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS					
1 General Revenue Fund	$0	$524,100,000	$100,000	$0	$0
SUBTOTAL, Strategy 1-2-1	**$0**	**$524,100,000**	**$100,000**	**$0**	**$0**
Strategy: 1-2-2 ACHIEVEMENT OF STUDENTS AT RISK					
1 General Revenue Fund	$0	$5,000,000	$0	$0	$0
SUBTOTAL, Strategy 1-2-2	**$0**	**$5,000,000**	**$0**	**$0**	**$0**
Strategy: 1-2-3 STUDENTS WITH DISABILITIES					
1 General Revenue Fund	$0	$50,000,000	$50,000,000	$0	$0
SUBTOTAL, Strategy 1-2-3	**$0**	**$50,000,000**	**$50,000,000**	**$0**	**$0**
Strategy: 2-2-1 TECHNOLOGY/INSTRUCTIONAL MATERIALS					
3 Tech & Instr Materials Fund	$0	$(620,680,031)	$0	$0	$0
SUBTOTAL, Strategy 2-2-1	**$0**	**$(620,680,031)**	**$0**	**$0**	**$0**
Strategy: 2-3-2 AGENCY OPERATIONS					
1 General Revenue Fund	$0	$2,342,590	$2,330,590	$2,330,590	$1,215,960
SUBTOTAL, Strategy 2-3-2	**$0**	**$2,342,590**	**$2,330,590**	**$2,330,590**	**$1,215,960**
SUBTOTAL, GENERAL REVENUE FUNDS	**$0**	**$(693,985,651)**	**$503,785,651**	**$2,330,590**	**$1,215,960**
FEDERAL FUNDS					
Strategy: 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS					
325 Coronavirus Relief Fund	$0	$780,800,000	$0	$0	$0

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		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
	SUBTOTAL, Strategy 1-2-1	$0	$780,800,000	$0	$0	$0
Strategy: 1-2-2 ACHIEVEMENT OF STUDENTS AT RISK						
325 Coronavirus Relief Fund		$0	$8,850,000	$0	$0	$0
	SUBTOTAL, Strategy 1-2-2	$0	$8,850,000	$0	$0	$0
Strategy: 1-2-3 STUDENTS WITH DISABILITIES						
325 Coronavirus Relief Fund		$0	$2,000,000	$0	$0	$0
	SUBTOTAL, Strategy 1-2-3	$0	$2,000,000	$0	$0	$0
Strategy: 2-1-1 ASSESSMENT & ACCOUNTABILITY SYSTEM						
325 Coronavirus Relief Fund		$0	$20,000,000	$0	$0	$0
	SUBTOTAL, Strategy 2-1-1	$0	$20,000,000	$0	$0	$0
Strategy: 2-2-1 TECHNOLOGY/INSTRUCTIONAL MATERIALS						
325 Coronavirus Relief Fund		$0	$150,000,000	$0	$0	$0
	SUBTOTAL, Strategy 2-2-1	$0	$150,000,000	$0	$0	$0
Strategy: 2-2-2 HEALTH AND SAFETY						
325 Coronavirus Relief Fund		$0	$8,000,000	$0	$0	$0
	SUBTOTAL, Strategy 2-2-2	$0	$8,000,000	$0	$0	$0
Strategy: 2-3-1 IMPROVING EDUCATOR QUALITY/LDRSP						
325 Coronavirus Relief Fund		$0	$289,350,000	$0	$0	$0
	SUBTOTAL, Strategy 2-3-1	$0	$289,350,000	$0	$0	$0
	SUBTOTAL, FEDERAL FUNDS	$0	$1,259,000,000	$0	$0	$0
	TOTAL, Method of Financing	$0	$565,014,349	$503,785,651	$2,330,590	$1,215,960

FULL-TIME-EQUIVALENT POSITIONS (FTE)

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Strategy: 2-3-2 AGENCY OPERATIONS		0.0	23.0	23.0	23.0	12.0
	TOTAL FTES	0.0	23.0	23.0	23.0	12.0

Contract Description:

TEA would require contracted services to develop and implement modifications to existing applications and reports.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2022-23:   100.0%

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

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025

Expanded or New Initiative: 7. Study on the effectiveness of Mathematics Achievement Academy

Legal Authority for Item:

87th Legislature, SB 1267 appropriates funding for the issuing of grants to study the effectiveness of the Mathematics Achievement Academy and its effect on teacher performance.

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

SB 1267 made changes to various continuing education and training requirements for educators and other school personnel.

TEA estimates the cost associated with requiring the commissioner to issue grants to one or more institutions of higher education (IHEs) to study and monitor the effectiveness of the Mathematics Achievement Academy and its effect on teacher performance to be $100,000 in fiscal year 2022 and fiscal year 2023. As additional academies for additional grade levels are developed, it is anticipated that an additional $200,000 per biennium would be required to study effectiveness of new content as it is developed.

State Budget by Program: Multiple Programs

IT Component: Yes

Involve Contracts > $50,000:   No

Objects of Expense

Strategy: 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1001	SALARIES AND WAGES	$0	$100,000	$100,000	$100,000	$100,000
	SUBTOTAL, Strategy 1-2-1	**$0**	**$100,000**	**$100,000**	**$100,000**	**$100,000**

Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
2001	PROFESSIONAL FEES AND SERVICES	$0	$6,001	$18,002	$0	$0
	SUBTOTAL, Strategy 2-3-5	**$0**	**$6,001**	**$18,002**	**$0**	**$0**
	TOTAL, Objects of Expense	**$0**	**$106,001**	**$118,002**	**$100,000**	**$100,000**

Method of Financing

GENERAL REVENUE FUNDS

Strategy: 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1	General Revenue Fund	$0	$100,000	$100,000	$100,000	$100,000
	SUBTOTAL, Strategy 1-2-1	**$0**	**$100,000**	**$100,000**	**$100,000**	**$100,000**

Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1	General Revenue Fund	$0	$6,001	$18,002	$0	$0
	SUBTOTAL, Strategy 2-3-5	**$0**	**$6,001**	**$18,002**	**$0**	**$0**
	SUBTOTAL, GENERAL REVENUE FUNDS	**$0**	**$106,001**	**$118,002**	**$100,000**	**$100,000**
	TOTAL, Method of Financing	**$0**	**$106,001**	**$118,002**	**$100,000**	**$100,000**

Description of IT Component Included in New or Expanded Initiative:

SB 1267 would modify the existing Texas Student Data System (TSDS) to implement required changes to the existing application and provide on-going support and maintenance.

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

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025

Is this IT component a New or Current Project?   Current

FTEs related to IT Component?

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
0.0	0.0	0.0	0.0	0.0

Proposed Software:

N/A

Proposed Hardware:

N/A

Development Cost and Other Costs:

The costs to implement the requirements in the TSDS application system are $6,001 FY22 and $18,002 in FY23 for initial development efforts.

Type of Project:

Legacy Application

Estimated IT Cost:

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025	Total Over Life of Project
$0	$6,001	$18,002	$0	$0	$24,003

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

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025

Expanded or New Initiative: 8. Foundation School Program/Adult Charter School Program

Legal Authority for Item:

87th Legislature, Senate Bill 1615 modified the Adult High School Diploma and Industry Certification Charter School Program and redesignated the program as the Adult High School Charter School Program.

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

SB1615 amends the Education Code to rename the adult high school diploma and industry certification charter school program as the adult high school charter school program and to expand the scope of the program from a sole charter granted to a single nonprofit entity charter holder to a regulatory framework for similar charters that may be granted to additional entities. The bill limits the number of adult high school charters that may be granted within a specified initial period and creates an initial enrollment limit for newly chartered programs.

TEA anticipates enrollment at Adult High School Charter Schools to increase from 1,015 students in fiscal year 2022, to 2,624 students in fiscal year 2026, and the number of charter schools operating under the program would increase by four during that timeframe. The costs to the FSP of these additional students is estimated to be $63,004 in fiscal year 2022, $935,555 in fiscal year 2023, increasing to $12,701,039 in fiscal year 2026.

TEA estimates that costs related to the advisory committee, including travel, lodging, supplies, and copies would total $11,660 in fiscal year 2022. TEA estimates that two additional FTEs would be required to implement the provisions of the bill. Estimated salary for the three FTEs would be $140,836 per fiscal year, with related benefits and payroll contribution of $47,913 per fiscal year, and other operating expenses of $12,000 in fiscal year 2022, and $4,000 in subsequent years.

State Budget by Program: Multiple Programs
IT Component: Yes
Involve Contracts > $50,000:   No

Objects of Expense

Strategy: 1-1-1 FSP - EQUALIZED OPERATIONS

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
4000	GRANTS	$0	$63,004	$935,555	$6,926,139	$9,790,712
	SUBTOTAL, Strategy 1-1-1	**$0**	**$63,004**	**$935,555**	**$6,926,139**	**$9,790,712**

Strategy: 2-3-2 AGENCY OPERATIONS

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1001	SALARIES AND WAGES	$0	$140,836	$140,836	$140,836	$140,836
1002	OTHER PERSONNEL COSTS	$0	$47,913	$47,913	$47,913	$47,913
2003	CONSUMABLE SUPPLIES	$0	$100	$0	$0	$0
2005	TRAVEL	$0	$8,960	$0	$0	$0
2006	RENT - BUILDING	$0	$2,400	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$12,200	$4,000	$4,000	$4,000
	SUBTOTAL, Strategy 2-3-2	**$0**	**$212,409**	**$192,749**	**$192,749**	**$192,749**

Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
2001	PROFESSIONAL FEES AND SERVICES	$0	$49,251	$147,753	$0	$0
	SUBTOTAL, Strategy 2-3-5	**$0**	**$49,251**	**$147,753**	**$0**	**$0**

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	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
TOTAL, Objects of Expense	**$0**	**$324,664**	**$1,276,057**	**$7,118,888**	**$9,983,461**

Method of Financing
GENERAL REVENUE FUNDS
Strategy: 1-1-1 FSP - EQUALIZED OPERATIONS

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
193	Foundation School Fund	$0	$63,004	$935,555	$6,926,139	$9,790,712
	SUBTOTAL, Strategy 1-1-1	**$0**	**$63,004**	**$935,555**	**$6,926,139**	**$9,790,712**

Strategy: 2-3-2 AGENCY OPERATIONS

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1	General Revenue Fund	$0	$212,409	$192,749	$192,749	$192,749
	SUBTOTAL, Strategy 2-3-2	**$0**	**$212,409**	**$192,749**	**$192,749**	**$192,749**

Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1	General Revenue Fund	$0	$49,251	$147,753	$0	$0
	SUBTOTAL, Strategy 2-3-5	**$0**	**$49,251**	**$147,753**	**$0**	**$0**
	SUBTOTAL, GENERAL REVENUE FUNDS	**$0**	**$324,664**	**$1,276,057**	**$7,118,888**	**$9,983,461**
	TOTAL, Method of Financing	**$0**	**$324,664**	**$1,276,057**	**$7,118,888**	**$9,983,461**

FULL-TIME-EQUIVALENT POSITIONS (FTE)

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Strategy: 2-3-2 AGENCY OPERATIONS	0.0	2.0	2.0	2.0	2.0
TOTAL FTES	**0.0**	**2.0**	**2.0**	**2.0**	**2.0**

Description of IT Component Included in New or Expanded Initiative:
SB 1615 would modify existing TEA IT Texas Student Data System (TSDS) application to implement the required changes to the existing application and provide on-going support and maintenance.

Is this IT component a New or Current Project? Current

FTEs related to IT Component?

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
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 to develop and implement the requirements in TSDS is $49,251 in FY 22 and $147,753 in FY 23 for a total cost of $197,004.

Type of Project:
Legacy Application

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	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025

Estimated IT Cost:

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025	Total Over Life of Project
$0	$49,251	$147,753	$0	$0	$197,004

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
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DATE: **9/2/2022**
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		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Agency code: **703**	Agency name: **Texas Education Agency**					

Expanded or New Initiative: 9. HB 5 Supplemental Appropriations

Legal Authority for Item:

87th Legislature, 2nd Called Session, HB 5 makes supplemental appropriations of funding in fiscal year 2022 and fiscal year 2023 for School District Ad Valorem Tax Relief and for the development and implementation of the Civics Training Program.

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

HB 5 makes supplemental appropriations of funding in fiscal year 2022 and fiscal year 2023 for School District Ad Valorem Tax Relief and for the development and implementation of the Civics Training Program.

Senate Bill 8, 2nd Called Session, allows for a person who acquires a residence homestead to receive an ad valorem tax exemption for the homestead in the year in which the property is acquired. This exemption would result in a loss to the local share of the Foundation School Program (FSP). The supplemental funds received under strategy A.1.1 are meant to offset the cost to the FSP.

Senate Bill 3, 2nd Called Session, creates a civics training program and requires the State Board of Education (SBOE) to amend the Texas Essential Knowledge and Skills (TEKS) for social studies. Funds appropriated in strategy A.2.1 are will be used to develop and implement the training program.

TEA would require contracted services to develop and implement the civics training program.

State Budget by Program: Multiple Programs
IT Component: No
Involve Contracts > $50,000:   Yes

Objects of Expense
  Strategy: 1-1-1 FSP - EQUALIZED OPERATIONS

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
4000	GRANTS	$0	$50,000,000	$50,000,000	$50,000,000	$50,000,000
	SUBTOTAL, Strategy 1-1-1	**$0**	**$50,000,000**	**$50,000,000**	**$50,000,000**	**$50,000,000**

  Strategy: 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
2001	PROFESSIONAL FEES AND SERVICES	$0	$14,625,000	$0	$7,312,500	$7,312,500
	SUBTOTAL, Strategy 1-2-1	**$0**	**$14,625,000**	**$0**	**$7,312,500**	**$7,312,500**
	TOTAL, Objects of Expense	**$0**	**$64,625,000**	**$50,000,000**	**$57,312,500**	**$57,312,500**

Method of Financing
  GENERAL REVENUE FUNDS
    Strategy: 1-1-1 FSP - EQUALIZED OPERATIONS

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
193	Foundation School Fund	$0	$50,000,000	$50,000,000	$50,000,000	$50,000,000
	SUBTOTAL, Strategy 1-1-1	**$0**	**$50,000,000**	**$50,000,000**	**$50,000,000**	**$50,000,000**

  Strategy: 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS

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

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1 General Revenue Fund	$0	$14,625,000	$0	$7,312,500	$7,312,500
SUBTOTAL, Strategy 1-2-1	**$0**	**$14,625,000**	**$0**	**$7,312,500**	**$7,312,500**
SUBTOTAL, GENERAL REVENUE FUNDS	**$0**	**$64,625,000**	**$50,000,000**	**$57,312,500**	**$57,312,500**
TOTAL, Method of Financing	**$0**	**$64,625,000**	**$50,000,000**	**$57,312,500**	**$57,312,500**

Contract Description:

TEA would require contracted services to develop and implement the civics training program.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2022-23:   100.0%

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

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025

Expanded or New Initiative: 10. SB 8 Supplemental Appropriations

Legal Authority for Item:

87th Legislature, 3rd Called Session, SB 8 makes supplemental appropriations of funding in fiscal year 2022 to provide funding for the big brothers and big sisters program technological staff enhancements.

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

87th Legislature, 3rd Called Session, SB 8 makes supplemental appropriations of funding in fiscal year 2022 from money received by this state from the Coronavirus State Fiscal Recovery Fund (42 U.S.C. Section 802) established under the American Rescue Plan Act of 2021 (Pub. L. No.A117-2) for the purpose of providing funding for the big brothers and big sisters program technological staff enhancements.

State Budget by Program: Big Brothers Big Sisters Tech Enhancements
IT Component: No
Involve Contracts > $50,000:   No

Objects of Expense

Strategy: 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
4000	GRANTS	$0	$3,000,000	$0	$0	$0
	SUBTOTAL, Strategy 1-2-1	**$0**	**$3,000,000**	**$0**	**$0**	**$0**
	TOTAL, Objects of Expense	**$0**	**$3,000,000**	**$0**	**$0**	**$0**

Method of Financing
FEDERAL FUNDS

Strategy: 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
325	Coronavirus Relief Fund	$0	$3,000,000	$0	$0	$0
	SUBTOTAL, Strategy 1-2-1	**$0**	**$3,000,000**	**$0**	**$0**	**$0**
	SUBTOTAL, FEDERAL FUNDS	**$0**	**$3,000,000**	**$0**	**$0**	**$0**
	TOTAL, Method of Financing	**$0**	**$3,000,000**	**$0**	**$0**	**$0**

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

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025

Expanded or New Initiative: 11. Budget Execution Order

Legal Authority for Item:

Budget Execution Order signed by Governor as of June 28, 2022: Silent Panic Alert Technology

The amount of $17,104,000 was appropriated to the Texas Education Agency for distribution to school districts to allow for the purchase of silent panic alert technology .

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

Budget Execution Order signed by Governor as of June 28, 2022: Silent Panic Alert Technology

The amount of $17,104,000 was appropriated to the Texas Education Agency for distribution to school districts to allow for the purchase of silent panic alert technology .

State Budget by Program:	Silent Panic Alert Technology	
IT Component:	No	
Involve Contracts > $50,000:	No	

Objects of Expense

Strategy: 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
4000 GRANTS	$0	$17,104,000	$0	$0	$0
SUBTOTAL, Strategy 1-2-1	**$0**	**$17,104,000**	**$0**	**$0**	**$0**
TOTAL, Objects of Expense	**$0**	**$17,104,000**	**$0**	**$0**	**$0**

Method of Financing

GENERAL REVENUE FUNDS

Strategy: 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1 General Revenue Fund	$0	$17,104,000	$0	$0	$0
SUBTOTAL, Strategy 1-2-1	**$0**	**$17,104,000**	**$0**	**$0**	**$0**
SUBTOTAL, GENERAL REVENUE FUNDS	**$0**	**$17,104,000**	**$0**	**$0**	**$0**
TOTAL, Method of Financing	**$0**	**$17,104,000**	**$0**	**$0**	**$0**

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

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1	Funding for Various Programs at the Texas Education Agency	$0	$800,000	$800,000	$500,000	$500,000
2	High School Diploma Curriculum	$0	$735,455	$529,280	$529,280	$529,280
3	Texas Commission on Virtual Education	$0	$20,676	$62,923	$0	$0
4	Strong Foundations Grant Program/Assessment	$0	$73,425,594	$73,652,080	$73,306,351	$73,306,351
5	HB 2 Supplemental Appropriations & Reductions	$30,952,775	$107,928,979	$0	$0	$0
6	Public School Finance System and Public Education	$0	$565,014,349	$503,785,651	$2,330,590	$1,215,960
7	Study on the effectiveness of Mathematics Achievement Academy	$0	$106,001	$118,002	$100,000	$100,000
8	Foundation School Program/Adult Charter School Program	$0	$324,664	$1,276,057	$7,118,888	$9,983,461
9	HB 5 Supplemental Appropriations	$0	$64,625,000	$50,000,000	$57,312,500	$57,312,500
10	SB 8 Supplemental Appropriations	$0	$3,000,000	$0	$0	$0
11	Budget Execution Order	$0	$17,104,000	$0	$0	$0
	Total, Cost Related to Expanded or New Initiatives	**$30,952,775**	**$833,084,718**	**$630,223,993**	**$141,197,609**	**$142,947,552**

METHOD OF FINANCING

	GENERAL REVENUE FUNDS	$30,952,775	$(428,915,282)	$630,223,993	$141,197,609	$142,947,552
	FEDERAL FUNDS	$0	$1,262,000,000	$0	$0	$0
	Total, Method of Financing	**$30,952,775**	**$833,084,718**	**$630,223,993**	**$141,197,609**	**$142,947,552**

FULL-TIME-EQUIVALENTS (FTES):		**0.0**	**27.0**	**27.0**	**26.0**	**15.0**

703 Texas Education Agency

Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-3-2	**Agency Operations**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$24,547,576	$ 33,133,190	$ 33,837,791	$ 36,163,245	$ 32,045,809
1002	OTHER PERSONNEL COSTS	619,819	1,005,667	987,765	1,057,851	937,934
2001	PROFESSIONAL FEES AND SERVICES	24,698,221	28,942,494	21,343,300	22,883,393	20,125,324
2002	FUELS AND LUBRICANTS	1,641	7,263	8,354	9,546	8,608
2003	CONSUMABLE SUPPLIES	10,842	43,337	51,136	56,529	50,541
2004	UTILITIES	13,515	35,719	41,242	46,899	42,236
2005	TRAVEL	3,298	49,946	57,457	65,649	59,190
2006	RENT - BUILDING	107,026	118,532	136,342	155,803	160,985
2007	RENT - MACHINE AND OTHER	248,753	98,302	114,806	128,633	2,167,470
2009	OTHER OPERATING EXPENSE	3,867,491	4,862,702	3,153,384	3,344,753	1,097,530
4000	GRANTS	184,662	0	0	0	0
5000	CAPITAL EXPENDITURES	76,397	10,272	24,854	25,598	11,273
	Total, Objects of Expense	**$54,379,241**	**$68,307,424**	**$59,756,431**	**$63,937,899**	**$56,706,900**
METHOD OF FINANCING:						
1	General Revenue Fund	28,844,754	31,705,524	25,285,620	28,860,264	28,860,264
3	Tech & Instr Materials Fund	590,079	584,157	2,781,655	1,985,141	2,125,171
44	Permanent School Fund	6,732,213	3,711,819	3,475,790	0	0
148	Federal Education Fund					
	16.839.000 STOP School Violence	24,615	14,804	5,293	0	0

703 Texas Education Agency

Strategy			Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-3-2	**Agency Operations**						
148	Federal Education Fund						
	84.010.000	Title I Grants to Local E	$ 4,921,843	$ 6,979,714	$ 5,524,397	$ 6,248,960	$ 6,248,959
	84.011.000	Migrant Education_Basic S	55,310	35,135	73,480	54,753	54,753
	84.013.000	Title I Program for Negl	5,094	4,217	6,699	5,490	5,490
	84.027.000	Special Education_Grants	8,151,601	8,527,528	6,780,374	7,022,441	7,022,441
	84.048.001	VOCATIONAL EDUCA BASIC GR	687,704	673,227	721,171	698,799	698,799
	84.173.000	Special Education_Prescho	17,939	61,914	47,015	54,417	54,417
	84.196.000	Education for Homeless Ch	1,848	11,129	5,494	8,273	8,273
	84.282.000	Public Charter Schools	98,802	223,919	268,831	247,200	247,200
	84.287.000	21st Century Community Le	679,565	424,426	1,001,510	719,492	719,492
	84.334.000	Early Awareness/Readiness-Undergrad	150,699	161,665	128,421	144,976	144,975
	84.358.000	Rural/Low Income Schools Program	118,625	88,540	139,558	114,710	114,710
	84.365.000	English Language Acquisition Grant	793,259	549,505	977,438	768,700	768,700
	84.367.000	Improving Teacher Quality	515,254	363,995	571,010	470,194	470,194
	84.371.000	Striving Readers Comprehen Literacy	2,932	36,981	0	18,179	18,179

703 Texas Education Agency

Strategy			Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-3-2	**Agency Operations**						
148	Federal Education Fund						
	84.372.000	Statewide Data Systems	$ 597,906	$ 966,183	$ 655,362	$ 809,241	$ 809,241
	84.424.000	SSAE	284,554	206,591	204,947	206,096	206,096
	84.938.000	Hurricane Education Recovery	65,728	164,660	0	0	0
	93.243.000	Project Reg. & Natl Significance	23,898	92,114	53,589	72,616	72,616
	93.434.000	ESSA Preschool Development Grants	144	0	24,018	0	0
325	Coronavirus Relief Fund						
	84.425.119	COV19 Education Stabilization Fund	406,224	11,794,620	10,262,681	14,742,053	7,371,026
	93.630.000	Developmental Disabilities	0	59,293	0	0	0
326	Charter School Liquidation Fund		94,789	200,133	0	0	0
555	Federal Funds						
	93.558.000	Temp AssistNeedy Families	100,202	121,671	187,451	162,839	162,839
	93.630.000	Developmental Disabilities	291,429	351,819	320,388	316,730	316,730
751	Certif & Assessment Fees		116,442	31,383	115,119	67,213	67,213
777	Interagency Contracts		5,789	160,758	139,120	139,122	139,122
	Total, Method of Financing		**$54,379,241**	**$68,307,424**	**$59,756,431**	**$63,937,899**	**$56,706,900**
	FULL TIME EQUIVALENT POSITIONS		**263.5**	**282.7**	**288.8**	**314.5**	**314.5**

Method of Allocation

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703 Texas Education Agency

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-3-2 **Agency Operations**					

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 92.3% to 94.3%.

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703 Texas Education Agency

Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-3-3	**State Board for Educator Certification**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$2,038,896	$ 1,993,958	$ 2,479,626	$ 2,723,163	$ 2,785,971
1002	OTHER PERSONNEL COSTS	51,481	60,521	72,383	79,658	81,541
2001	PROFESSIONAL FEES AND SERVICES	1,515,152	793,783	1,088,149	447,595	595,536
2002	FUELS AND LUBRICANTS	136	437	612	719	748
2003	CONSUMABLE SUPPLIES	901	2,608	3,747	4,257	4,394
2004	UTILITIES	1,123	2,150	3,022	3,532	3,672
2005	TRAVEL	274	3,006	4,210	4,944	5,146
2006	RENT - BUILDING	8,890	7,133	9,991	11,732	13,996
2007	RENT - MACHINE AND OTHER	20,661	5,916	8,413	9,686	188,434
2009	OTHER OPERATING EXPENSE	321,230	292,637	231,079	251,866	95,416
4000	GRANTS	15,338	0	0	0	0
5000	CAPITAL EXPENDITURES	6,345	618	1,821	1,928	0
	Total, Objects of Expense	**$3,980,427**	**$3,162,767**	**$3,903,053**	**$3,539,080**	**$3,774,854**
METHOD OF FINANCING:						
1	General Revenue Fund	220,470	288,644	4,083	180,599	180,599
751	Certif & Assessment Fees	3,759,957	2,874,123	3,898,970	3,358,481	3,594,255
	Total, Method of Financing	**$3,980,427**	**$3,162,767**	**$3,903,053**	**$3,539,080**	**$3,774,854**
FULL TIME EQUIVALENT POSITIONS		**26.3**	**26.1**	**26.6**	**30.3**	**30.3**

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703 Texas Education Agency

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-3-3 **State Board for Educator Certification**					

Method of Allocation

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%.

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703 Texas Education Agency

	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	$26,586,472	$35,127,148	$36,317,417	$38,886,408	$34,831,780
1002 OTHER PERSONNEL COSTS	$671,300	$1,066,188	$1,060,148	$1,137,509	$1,019,475
2001 PROFESSIONAL FEES AND SERVICES	$26,213,373	$29,736,277	$22,431,449	$23,330,988	$20,720,860
2002 FUELS AND LUBRICANTS	$1,777	$7,700	$8,966	$10,265	$9,356
2003 CONSUMABLE SUPPLIES	$11,743	$45,945	$54,883	$60,786	$54,935
2004 UTILITIES	$14,638	$37,869	$44,264	$50,431	$45,908
2005 TRAVEL	$3,572	$52,952	$61,667	$70,593	$64,336
2006 RENT - BUILDING	$115,916	$125,665	$146,333	$167,535	$174,981
2007 RENT - MACHINE AND OTHER	$269,414	$104,218	$123,219	$138,319	$2,355,904
2009 OTHER OPERATING EXPENSE	$4,188,721	$5,155,339	$3,384,463	$3,596,619	$1,192,946
4000 GRANTS	$200,000	$0	$0	$0	$0
5000 CAPITAL EXPENDITURES	$82,742	$10,890	$26,675	$27,526	$11,273
Total, Objects of Expense	**$58,359,668**	**$71,470,191**	**$63,659,484**	**$67,476,979**	**$60,481,754**
Method of Financing					
1 General Revenue Fund	$29,065,224	$31,994,168	$25,289,703	$29,040,863	$29,040,863
3 Tech & Instr Materials Fund	$590,079	$584,157	$2,781,655	$1,985,141	$2,125,171
44 Permanent School Fund	$6,732,213	$3,711,819	$3,475,790	$0	$0
148 Federal Education Fund	$17,197,320	$19,586,247	$17,188,607	$17,664,537	$17,664,535

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		Exp 2021	**Est 2022**	**Bud 2023**	**BL 2024**	**BL 2025**
325	Coronavirus Relief Fund	$406,224	$11,853,913	$10,262,681	$14,742,053	$7,371,026
326	Charter School Liquidation Fund	$94,789	$200,133	$0	$0	$0
555	Federal Funds	$391,631	$473,490	$507,839	$479,569	$479,569
751	Certif & Assessment Fees	$3,876,399	$2,905,506	$4,014,089	$3,425,694	$3,661,468
777	Interagency Contracts	$5,789	$160,758	$139,120	$139,122	$139,122
	Total, Method of Financing	**$58,359,668**	**$71,470,191**	**$63,659,484**	**$67,476,979**	**$60,481,754**
	Full-Time-Equivalent Positions (FTE)	**289.8**	**308.8**	**315.4**	**344.8**	**344.8**