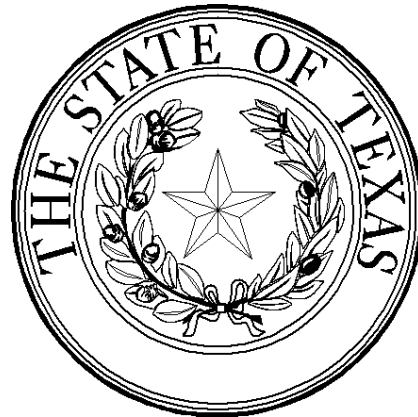


# Operating Budget

Fiscal Year 2020



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

by

Texas Education Agency

December 2019

# **Operating Budget**

**Fiscal Year 2020**

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

**by**

**Texas Education Agency**

**December 2019**

**Mike Morath  
Commissioner of Education**



## CERTIFICATE

Agency Name Texas Education Agency

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, 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 Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-sixth Legislature, Regular Session, 2019.

**Chief Executive Office or Presiding Judge**

  
Signature

Mike Morath  
Printed Name

Commissioner of Education  
Title

12-1-2019  
Date

**Board or Commission Chair**

Not Applicable  
Signature

Printed Name

Title

Date

**Deputy Commissioner of Finance**

  
Signature

Mike Meyer  
Printed Name

Deputy Commissioner of Finance  
Title

12/1/19  
Date

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# **Table II. A, Summary of Budget by Strategy**

Operating Budget – Fiscal Year 2020  
Texas Education Agency

2.A. Summary of Budget By Strategy

DATE : 11/26/2019

TIME : 4:46:01PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703 Agency name: Texas Education Agency

| Goal/Objective/STRATEGY   | EXP 2018                | EXP 2019                | BUD 2020                |
|---|-------------------------|-------------------------|-------------------------|
| <b>1 Provide Education System Leadership, Guidance, and Resources</b> |                         |                         |                         |
| <b>1 Public Education Excellence</b>                                  |                         |                         |                         |
| 1 FSP - EQUALIZED OPERATIONS  | \$20,981,044,956        | \$20,963,641,861        | \$25,198,186,305        |
| 2 FSP - EQUALIZED FACILITIES  | \$540,613,588           | \$511,009,859           | \$515,434,000           |
| <b>2 Academic Excellence</b>  |                         |                         |                         |
| 1 STATEWIDE EDUCATIONAL PROGRAMS                                      | \$115,932,980           | \$151,432,084           | \$155,511,764           |
| 2 ACHIEVEMENT OF STUDENTS AT RISK                                     | \$1,668,474,416         | \$1,717,561,357         | \$1,677,717,131         |
| 3 STUDENTS WITH DISABILITIES  | \$1,085,699,541         | \$1,146,547,823         | \$1,193,233,092         |
| 4 SCHOOL IMPROVEMENT & SUPPORT PGMS                                   | \$317,846,067           | \$388,375,466           | \$286,673,400           |
| <b>TOTAL, GOAL 1</b>  | <b>\$24,709,611,548</b> | <b>\$24,878,568,450</b> | <b>\$29,026,755,692</b> |
| <b>2 Provide System Oversight &amp; Support</b>                       |                         |                         |                         |
| <b>1 Accountability</b>   |                         |                         |                         |
| 1 ASSESSMENT & ACCOUNTABILITY SYSTEM                                  | \$98,886,511            | \$70,107,947            | \$104,766,953           |
| <b>2 Effective School Environments</b>                                |                         |                         |                         |
| 1 TECHNOLOGY/INSTRUCTIONAL MATERIALS                                  | \$398,981,864           | \$584,881,605           | \$1,401,801,575         |
| 2 HEALTH AND SAFETY   | \$11,870,782            | \$23,486,929            | \$115,809,571           |
| 3 CHILD NUTRITION PROGRAMS  | \$2,111,866,236         | \$2,209,150,395         | \$2,256,175,715         |
| 4 WINDHAM SCHOOL DISTRICT   | \$53,182,720            | \$51,182,720            | \$58,356,507            |
| <b>3 Educator Recruitment, Retention, and Support</b>                 |                         |                         |                         |
| 1 IMPROVING EDUCATOR QUALITY/LDRSP                                    | \$184,434,509           | \$199,338,634           | \$212,815,995           |
| 2 AGENCY OPERATIONS   | \$56,150,188            | \$68,353,879            | \$81,317,818            |
| 3 STATE BOARD FOR EDUCATOR CERT                                       | \$5,043,693             | \$5,379,880             | \$6,150,502             |
| 4 CENTRAL ADMINISTRATION  | \$14,029,758            | \$14,601,227            | \$16,176,220            |
| 5 INFORMATION SYSTEMS - TECHNOLOGY                                    | \$35,504,526            | \$40,988,457            | \$39,376,031            |
| 6 CERTIFICATION EXAM ADMINISTRATION                                   | \$18,565,753            | \$15,450,321            | \$18,519,083            |
| <b>TOTAL, GOAL 2</b>  | <b>\$2,988,516,540</b>  | <b>\$3,282,921,994</b>  | <b>\$4,311,265,970</b>  |

2.A. Summary of Budget By Strategy

DATE : 11/26/2019

TIME : 4:46:01PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703 Agency name: Texas Education Agency

| Goal/Objective/STRATEGY                | EXP 2018                | EXP 2019                | BUD 2020                |
|--|-------------------------|-------------------------|-------------------------|
| <b>General Revenue Funds:</b>          |                         |                         |                         |
| 1 General Revenue Fund                 | \$156,103,464           | \$245,492,178           | \$383,314,785           |
| 2 Available School Fund                | \$1,026,913,884         | \$2,433,396,582         | \$1,605,008,476         |
| 3 TECH AND INSTR MATERIALS FUND        | \$382,404,590           | \$580,278,165           | \$1,404,072,530         |
| 193 Foundation School Fund             | \$15,761,172,649        | \$12,249,758,129        | \$18,287,876,153        |
| 751 Certif & Assessment Fees           | \$26,898,013            | \$25,069,264            | \$28,063,223            |
| 902 Lottery Proceeds                   | \$1,367,264,485         | \$1,587,570,000         | \$1,505,077,000         |
|  | <b>\$18,720,757,085</b> | <b>\$17,121,564,318</b> | <b>\$23,213,412,167</b> |
| <b>Federal Funds:</b>                  |                         |                         |                         |
| 148 Federal Education Fund             | \$3,273,982,092         | \$3,451,972,256         | \$3,304,610,574         |
| 171 School Nutrition Programs Fund     | \$2,097,371,527         | \$2,195,192,466         | \$2,241,557,374         |
| 555 Federal Funds                      | \$9,348,338             | \$9,275,797             | \$9,036,730             |
|  | <b>\$5,380,701,957</b>  | <b>\$5,656,440,519</b>  | <b>\$5,555,204,678</b>  |
| <b>Other Funds:</b>                    |                         |                         |                         |
| 44 Permanent School Fund               | \$24,140,976            | \$25,980,236            | \$30,368,910            |
| 304 Property Tax Relief Fund           | \$1,434,262,526         | \$1,816,168,000         | \$1,816,322,641         |
| 305 Tax Reduc. & Excell. Edu. Fund     | \$0                     | \$0                     | \$242,500,000           |
| 326 Charter School Liquidation Fund    | \$0                     | \$0                     | \$2,000,000             |
| 599 Economic Stabilization Fund        | \$18,350,047            | \$804,574,463           | \$524,000,000           |
| 666 Appropriated Receipts              | \$2,104,037,112         | \$2,708,617,717         | \$0                     |
| 777 Interagency Contracts              | \$15,681,314            | \$27,964,329            | \$16,104,972            |
| 802 Lic Plate Trust Fund No. 0802, est | \$197,071               | \$180,862               | \$242,000               |
| 8905 Recapture Payments Atten Crdts    | \$0                     | \$0                     | \$1,937,866,294         |
|  | <b>\$3,596,669,046</b>  | <b>\$5,383,485,607</b>  | <b>\$4,569,404,817</b>  |
| <b>TOTAL, METHOD OF FINANCING</b>      | <b>\$27,698,128,088</b> | <b>\$28,161,490,444</b> | <b>\$33,338,021,662</b> |



**2.A. Summary of Budget By Strategy**

DATE : 11/26/2019

TIME : 4:46:01PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703

Agency name: Texas Education Agency

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| <b>Goal/Objective/STRATEGY</b>        | <b>EXP 2018</b> | <b>EXP 2019</b> | <b>BUD 2020</b> |
|---------------------------------------|-----------------|-----------------|-----------------|
| <b>FULL TIME EQUIVALENT POSITIONS</b> | <b>802.2</b>    | <b>844.6</b>    | <b>1,006.5</b>  |

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**Table II. B, Summary of Budget  
by Method of Finance**

Operating Budget – Fiscal Year 2020  
Texas Education Agency

**2.B. Summary of Budget By Method of Finance**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**  
 TIME: **4:46:32PM**

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

| METHOD OF FINANCING   | Exp 2018      | Exp 2019      | Bud 2020      |
|---|---------------|---------------|---------------|
| <b><u>GENERAL REVENUE</u></b>   |               |               |               |
| <b><u>1</u> General Revenue Fund</b>  |               |               |               |
| <i>REGULAR APPROPRIATIONS</i>   |               |               |               |
| Regular Appropriations from MOF Table (2018-19 GAA)                             | \$151,626,205 | \$149,626,204 | \$0           |
| Regular Appropriations from MOF Table (2020-21 GAA)                             | \$0           | \$0           | \$196,502,369 |
| <i>RIDER APPROPRIATION</i>  |               |               |               |
| Rider 12, Student Testing Program UB (2018-19 GAA)                              | \$849,907     | \$1,949,466   | \$0           |
| Rider 22, Communities in Schools UB (2018-19 GAA)                               | \$(11,491)    | \$11,491      | \$0           |
| Rider 24, Appropriation Limited Revenue Collections (2018-19 GAA)               | \$377,481     | \$152,097     | \$0           |
| Rider 35, Receipt and Use of Grants, Federal Funds, and Royalties (2018-19 GAA) | \$958,094     | \$495,384     | \$0           |
| Rider 37, Child Nutrition Program UB (2018-19 GAA)                              | \$(123,632)   | \$123,632     | \$0           |
| Rider 41, Educator Quality and Leadership UB (2018-19 GAA)                      | \$(3,898,375) | \$3,898,375   | \$0           |
| Rider 43, Student Success Initiative UB (2018-19 GAA)                           | \$(3,118,478) | \$3,118,478   | \$0           |
| Rider 44, School Improvement and Governance Support UB (2018-19 GAA)            | \$(1,224,791) | \$1,224,791   | \$0           |
| Rider 45, Virtual School Network UB (2018-19 GAA)                               | \$(400,000)   | \$400,000     | \$0           |
| Rider 46, Texas Advanced Placement Initiative UB (2018-19 GAA)                  | \$(848,424)   | \$848,424     | \$0           |
| Rider 48, Texas Science Technology Engineering and Mathematics UB (2018-19 GAA) | \$(370,500)   | \$370,500     | \$0           |
| Rider 49, Early College High School UB (2018-19 GAA)                            | \$(1,770,000) | \$1,770,000   | \$0           |
| Rider 51, Texas Academic Innovation and Mentoring UB (2018-19 GAA)              | \$(14,355)    | \$14,355      | \$0           |
| Rider 53, Texas Gateway and Online Resources UB (2018-19 GAA)                   | \$(1,284,401) | \$1,284,401   | \$0           |

**2.B. Summary of Budget By Method of Finance**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**  
 TIME: **4:46:32PM**

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

| METHOD OF FINANCING  | Exp 2018      | Exp 2019    | Bud 2020     |
|--|---------------|-------------|--------------|
| Rider 65, Disposition of Property and Use of Funds from Closed Charter School Funds UB from FY17 (2018-19 GAA) | \$119,814     | \$0         | \$0          |
| Rider 65, Disposition of Property and Use of Funds from Closed Charter School Funds UB (2018-19 GAA)           | \$(119,814)   | \$119,814   | \$0          |
| Rider 66, Fitness Gram Program UB (2018-19 GAA)  | \$(48,454)    | \$48,454    | \$0          |
| Rider 67, Pathways in Technology Early College High School UB (2018-19 GAA)                                    | \$(665,757)   | \$665,757   | \$0          |
| Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)  | \$531,770     | \$0         | \$0          |
| Art IX, Sec 8.03, Surplus Property (2018-19 GAA)   | \$0           | \$28,983    | \$0          |
| Art IX, Sec 13.11, Earned Federal Funds (2018-19 GAA)  | \$0           | \$864,077   | \$0          |
| Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)  | \$(2,106,271) | \$2,106,271 | \$0          |
| Art IX, Sec 17.10, Contract Cost Containment (2018-19 GAA)   | \$1,047,312   | \$1,047,312 | \$0          |
| Art IX, Sec 18.03, Contingency for HB 22 (2018-19 GAA)   | \$468,862     | \$460,862   | \$0          |
| Art IX, Sec 18.25, Contingency for HB 3349 (2018-19 GAA)   | \$210,694     | \$202,694   | \$0          |
| Art IX, Sec 18.42, Contingency for SB 1839 (2018-19 GAA)   | \$7,810       | \$7,810     | \$0          |
| Art IX, Sec 18.47, Contingency for SB 2080 (2018-19 GAA)   | \$418,855     | \$418,855   | \$0          |
| Rider 35, Receipt and Use of Grants, Federal Funds, and Royalties (2020-21 GAA)                                | \$0           | \$0         | \$1,831,064  |
| Art IX, Sec 18.03, Contingency for HB 1051 (2020-21 GAA)   | \$0           | \$0         | \$490,954    |
| Art IX, Sec 18.42, Contingency for HB 548 (2020-21 GAA)  | \$0           | \$0         | \$96,643     |
| Art IX, Sec 18.66, Contingency for SB 2075 (2020-21 GAA)   | \$0           | \$0         | \$464,857    |
| Art IX, Sec 18.87, Contingency for SB 54 (2020-21 GAA)   | \$0           | \$0         | \$250,000    |
| Art IX, Sec 18.111, Athletic Programs for Students with Disabilities (2020-21 GAA)                             | \$0           | \$0         | \$2,000,000  |
| Art IX, Sec 18.114, Contingency for HB 3 - TEA Administrative and Bill Pattern Revisions (2020-21 GAA)         | \$0           | \$0         | \$22,860,174 |

**2.B. Summary of Budget By Method of Finance**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**  
 TIME: **4:46:32PM**

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

| METHOD OF FINANCING   | Exp 2018     | Exp 2019        | Bud 2020      |
|---|--------------|-----------------|---------------|
| <i>TRANSFERS</i>  |              |                 |               |
| HB 30, 85th Leg. R.S. - Students with Autism (2018-19 GAA)  | \$10,000,000 | \$10,000,000    | \$0           |
| HB 30, 85th Leg. R.S. - Students with Dyslexia (2018-19 GAA)  | \$10,000,000 | \$10,000,000    | \$0           |
| Rider 25, Limitation on the Transfer and Use of Funds - 2021 to 2020 for HB3 Implementation (2020-21 GAA)     | \$0          | \$0             | \$411,245     |
| <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>  |              |                 |               |
| Rider 70, Collaborative Dual Credit Program Evaluation - Governor's Veto Proclamation Reduction (2018-19 GAA) | \$(72,131)   | \$(72,131)      | \$0           |
| SB 500, 86th Leg, R.S. - Adult High School Diploma and Industry Certification (2020-21 GAA)                   | \$0          | \$37,657        | \$0           |
| SB 500, 86th Leg, R.S. - Special Education (2020-21 GAA)  | \$0          | \$219,554,812   | \$0           |
| SB 500, 86th Leg, R.S. - Special Education UB (2020-21 GAA)   | \$0          | \$(158,407,479) | \$158,407,479 |
| <i>LAPSED APPROPRIATIONS</i>  |              |                 |               |
| Rider 16, Non-Educational Community-Based Support Services Lapse (2018-19 GAA)                                | \$(169,300)  | \$(173,300)     | \$0           |
| Rider 22, Communities in Schools Lapse (2018-19 GAA)  | \$0          | \$(4,931)       | \$0           |
| Rider 34, Funding for Regional Education Service Centers Lapse (2018-19 GAA)                                  | \$(16)       | \$0             | \$0           |
| Rider 37, Child Nutrition Program Lapse (2018-19 GAA)   | \$0          | \$(1,775,907)   | \$0           |
| Rider 41, Educator Quality and Leadership Lapse (2018-19 GAA)   | \$0          | \$(369,845)     | \$0           |
| Rider 43, Student Success Initiative Lapse (2018-19 GAA)  | \$0          | \$(13,644)      | \$0           |
| Rider 44, School Improvement and Governance Support Lapse (2018-19 GAA)                                       | \$0          | \$(78,997)      | \$0           |
| Rider 48, Texas Science Technology Engineering and Mathematics Lapse (2018-19 GAA)                            | \$0          | \$(44,253)      | \$0           |
| Rider 49, Early College High School Lapse (2018-19 GAA)   | \$(9,668)    | \$(20,214)      | \$0           |
| Rider 53, Texas Gateway and Online Resources Lapse (2018-19 GAA)  | \$0          | \$(430,194)     | \$0           |

**2.B. Summary of Budget By Method of Finance**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**  
 TIME: **4:46:32PM**

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

| METHOD OF FINANCING  | Exp 2018             | Exp 2019             | Bud 2020             |
|--|----------------------|----------------------|----------------------|
| Rider 61, Mathematics Achievement Academics Lapse (2018-19 GAA)                                    | \$(172,208)          | \$(944,248)          | \$0                  |
| Rider 62, Literacy Achievement Academics Lapse (2018-19 GAA)                                       | \$(64,640)           | \$0                  | \$0                  |
| Rider 63, Reading Excellence Team Pilot Lapse (2018-19 GAA)  | \$(10,306)           | \$(9,701)            | \$0                  |
| Rider 64, Reading-to-Learn Academics Lapse (2018-19 GAA)   | \$(19,660)           | \$0                  | \$0                  |
| Rider 65, Disposition of Property and Use of Funds from Closed Charter Schools Lapse (2018-19 GAA) | \$0                  | \$(2,065,332)        | \$0                  |
| HB 30, 85th Leg. R.S. - Students with Autism Lapse (2018-19 GAA)                                   | \$(552,707)          | \$0                  | \$0                  |
| HB 30, 85th Leg. R.S. - Students with Dyslexia Lapse (2018-19 GAA)                                 | \$(991,863)          | \$0                  | \$0                  |
| SB 500, 86th Leg. R.S. - Adult High School Diploma and Industry Certification Lapse (2020-21 GAA)  | \$0                  | \$(37,657)           | \$0                  |
| Administration - Strategy B.3.2 Agency Operations Lapse (2018-19 GAA)                              | \$(435,525)          | \$(45,474)           | \$0                  |
| Administration - Strategy B.3.3 State Board of Educator Certification Lapse (2018-19 GAA)          | \$0                  | \$(374,718)          | \$0                  |
| Administration - Strategy B.3.4 Central Administration Lapse (2018-19 GAA)                         | \$(871,287)          | \$0                  | \$0                  |
| Administration - Strategy B.3.5 Information Systems - Technology Lapse (2018-19 GAA)               | \$(1,139,286)        | \$(490,753)          | \$0                  |
| <b>TOTAL, General Revenue Fund</b>   | <b>\$156,103,464</b> | <b>\$245,492,178</b> | <b>\$383,314,785</b> |
| <br>   |                      |                      |                      |
| <b>2</b> Available School Fund No. 002   |                      |                      |                      |
| <i>REGULAR APPROPRIATIONS</i>  |                      |                      |                      |
| Regular Appropriations from MOF Table (2018-19 GAA)  | \$1,177,006,486      | \$2,266,943,046      | \$0                  |
| Regular Appropriations from MOF Table (2020-21 GAA)  | \$0                  | \$0                  | \$1,305,008,476      |
| <i>RIDER APPROPRIATION</i>   |                      |                      |                      |
| Rider 3, Foundation School Program - Per Capita Adjustment (2018-19 GAA)                           | \$(150,050,313)      | \$166,453,536        | \$0                  |

**2.B. Summary of Budget By Method of Finance**  
86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**  
TIME: **4:46:32PM**

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

| METHOD OF FINANCING   | Exp 2018               | Exp 2019               | Bud 2020               |
|---|------------------------|------------------------|------------------------|
| Art IX, Sec 18.115, Contingency for HB 3 - FSP Appropriations and Funding Sources (2020-21 GAA) | \$0                    | \$0                    | \$300,000,000          |
| <i>LAPSED APPROPRIATIONS</i>  |                        |                        |                        |
| Rider 3, Foundation School Program Funding Lapse (2018-19 GAA)                                  | \$(42,289)             | \$0                    | \$0                    |
| <b>TOTAL, Available School Fund No. 002</b>   | <b>\$1,026,913,884</b> | <b>\$2,433,396,582</b> | <b>\$1,605,008,476</b> |
| <b>3</b> Technology and Instructional Materials Fund No. 003                                    |                        |                        |                        |
| <i>REGULAR APPROPRIATIONS</i>   |                        |                        |                        |
| Regular Appropriations from MOF Table (2018-19 GAA)   | \$1,091,110,514        | \$12,270,954           | \$0                    |
| Regular Appropriations from MOF Table (2020-21 GAA)   | \$0                    | \$0                    | \$1,093,701,159        |
| <i>RIDER APPROPRIATION</i>  |                        |                        |                        |
| Rider 8, Instructional Materials and Technology UB (2018-19 GAA)                                | \$(708,677,052)        | \$878,378,556          | \$0                    |
| Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)   | \$(26)                 | \$26                   | \$0                    |
| Rider 8, Instructional Materials and Technology UB (2020-21 GAA)                                | \$0                    | \$(310,371,371)        | \$310,371,371          |
| <i>LAPSED APPROPRIATIONS</i>  |                        |                        |                        |
| Administration - Strategy B.3.2 Agency Operations (2018-19 GAA)                                 | \$(28,846)             | \$0                    | \$0                    |
| <b>TOTAL, Technology and Instructional Materials Fund No. 003</b>                               | <b>\$382,404,590</b>   | <b>\$580,278,165</b>   | <b>\$1,404,072,530</b> |
| <b>193</b> Foundation School Fund No. 193   |                        |                        |                        |
| <i>REGULAR APPROPRIATIONS</i>   |                        |                        |                        |
| Regular Appropriations from MOF Table (2018-19 GAA)   | \$15,255,570,375       | \$13,487,733,815       | \$0                    |
| Regular Appropriations from MOF Table (2020-21 GAA)   | \$0                    | \$0                    | \$13,390,703,238       |
| <i>RIDER APPROPRIATION</i>  |                        |                        |                        |

**2.B. Summary of Budget By Method of Finance**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**  
 TIME: **4:46:32PM**

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

| METHOD OF FINANCING   | Exp 2018       | Exp 2019        | Bud 2020        |
|---|----------------|-----------------|-----------------|
| Rider 3, Foundation School Program - Attendance Credits Adjustment (2018-19 GAA)                | \$(54,137,112) | \$(187,617,717) | \$0             |
| Rider 3, Foundation School Program - Chapter 41 Collections (2018-19 GAA)                       | \$0            | \$152,599,152   | \$0             |
| Rider 3, Foundation School Program - Lottery Proceeds Adjustment (2018-19 GAA)                  | \$(70,264,485) | \$(271,070,000) | \$0             |
| Rider 3, Foundation School Program - Per Capita Adjustment (2018-19 GAA)                        | \$150,050,313  | \$(166,453,536) | \$0             |
| Rider 3, Foundation School Program - Property Tax Relief Fund Adjustment (2018-19 GAA)          | \$307,937,474  | \$35,832,000    | \$0             |
| Rider 3, Foundation School Program - Transfer from 2019 to 2018 (2018-19 GAA)                   | \$96,635,927   | \$(96,635,927)  | \$0             |
| Rider 12, Student Testing Program UB (2018-19 GAA)  | \$3,445,775    | \$2,204,402     | \$0             |
| Rider 13, Regional Day Schools for the Deaf UB (2018-19 GAA)                                    | \$(618,917)    | \$618,917       | \$0             |
| Rider 42, Early Childhood School Readiness Program UB (2018-19 GAA)                             | \$(18)         | \$18            | \$0             |
| Art IX, Sec 17.10, Contract Cost Containment (2018-19 GAA)                                      | \$(1,047,312)  | \$(1,047,312)   | \$0             |
| Art IX, Sec 18.42, Contingency for SB 1839 (2018-19 GAA)  | \$290,134      | \$290,134       | \$0             |
| Art IX, Sec 18.115, Contingency for HB 3 - FSP Appropriations and Funding Sources (2020-21 GAA) | \$0            | \$0             | \$4,847,500,000 |
| Art IX, Sec 18.117, Contingency for SB 11 - School Safety Allotment (2020-21 GAA)               | \$0            | \$0             | \$49,672,915    |
| <i>TRANSFERS</i>  |                |                 |                 |
| HB 30, 85th Leg. R.S. - Existing Debt Allotment (2018-19 GAA)                                   | \$0            | \$60,000,000    | \$0             |
| HB 30, 85th Leg. R.S. - Hardship Grant Program (2018-19 GAA)                                    | \$100,000,000  | \$50,000,000    | \$0             |
| HB 30, 85th Leg. R.S. - Open-Enrollment Charter School Instructional Facilities (2018-19 GAA)   | \$0            | \$60,000,000    | \$0             |
| HB 30, 85th Leg. R.S. - Small-Sized District Adjustment (2018-19 GAA)                           | \$0            | \$41,000,000    | \$0             |

*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*



**2.B. Summary of Budget By Method of Finance**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**  
 TIME: **4:46:32PM**

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

| METHOD OF FINANCING  | Exp 2018                | Exp 2019                | Bud 2020                |
|--|-------------------------|-------------------------|-------------------------|
| SB 500, 86th Leg. R.S. - FSP Appropriation Reduction (2020-21 GAA)   | \$0                     | \$(903,300,000)         | \$0                     |
| <i>LAPSED APPROPRIATIONS</i>   |                         |                         |                         |
| Rider 3, Foundation School Program Funding Lapse (2018-19 GAA)   | \$(25,045,094)          | \$(11,990,141)          | \$0                     |
| Rider 4, Foundation School Program Set-Asides Lapse (2018-19 GAA)  | \$(3,738)               | \$0                     | \$0                     |
| Rider 12, Student Testing Program Lapse (2018-19 GAA)  | \$0                     | \$(41)                  | \$0                     |
| Rider 13, Regional Day Schools for the Deaf Lapse (2018-19 GAA)  | \$0                     | \$(660,463)             | \$0                     |
| Rider 15, Statewide Services for Students With Visual Impairments Lapse (2018-19 GAA)                        | \$(131,838)             | \$(5,520)               | \$0                     |
| Rider 18, Estimated Appropriation for Incentive Aid for Voluntary District Consolidation Lapse (2018-19 GAA) | \$(447,270)             | \$(449,715)             | \$0                     |
| Rider 21, MATHCOUNTS and Academic Competitions Lapse (2018-19 GAA)   | \$(19,414)              | \$0                     | \$0                     |
| Rider 25, Limitation on the Transfer and Use of Funds Lapse (2018-19 GAA)                                    | \$(53,654)              | \$(115,586)             | \$0                     |
| Rider 28, FSP Funding for the Texas Juvenile Justice Department Lapse (2018-19 GAA)                          | \$(590,132)             | \$(949,174)             | \$0                     |
| Rider 42, Early Childhood School Readiness Program Lapse (2018-19 GAA)                                       | \$0                     | \$(102)                 | \$0                     |
| Rider 56, Adult Charter School Lapse (2018-19 GAA)   | \$(129,029)             | \$(225,075)             | \$0                     |
| Art IX, Sec 18.42, Contingency for SB 1839 Lapse (2018-19 GAA)   | \$(269,336)             | \$0                     | \$0                     |
| <b>TOTAL, Foundation School Fund No. 193</b>   | <b>\$15,761,172,649</b> | <b>\$12,249,758,129</b> | <b>\$18,287,876,153</b> |
| <b>751</b> Certification and Assessment Fees (General Revenue Fund)  |                         |                         |                         |
| <i>REGULAR APPROPRIATIONS</i>  |                         |                         |                         |
| Regular Appropriations from MOF Table (2018-19 GAA)  | \$28,063,223            | \$28,063,223            | \$0                     |
| Regular Appropriations from MOF Table (2020-21 GAA)  | \$0                     | \$0                     | \$28,063,223            |

**2.B. Summary of Budget By Method of Finance**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**  
 TIME: **4:46:32PM**

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

| METHOD OF FINANCING   | Exp 2018                | Exp 2019                | Bud 2020                |
|---|-------------------------|-------------------------|-------------------------|
| <i>RIDER APPROPRIATION</i>  |                         |                         |                         |
| Rider 24, Appropriation Limited Revenue Collections (2018-19 GAA)                         | \$(820,236)             | \$0                     | \$0                     |
| <i>LAPSED APPROPRIATIONS</i>  |                         |                         |                         |
| Administration - Strategy B.3.3 State Board of Educator Certification Lapse (2018-19 GAA) | \$(67,819)              | \$0                     | \$0                     |
| Administration - Strategy B.3.5 Information Systems - Technology Lapse (2018-19 GAA)      | \$(273,972)             | \$(13,514)              | \$0                     |
| Administration - Strategy B.3.6 Certification Exam Administration Lapse (2018-19 GAA)     | \$(3,183)               | \$(2,980,445)           | \$0                     |
| <b>TOTAL, Certification and Assessment Fees (General Revenue Fund)</b>                    | <b>\$26,898,013</b>     | <b>\$25,069,264</b>     | <b>\$28,063,223</b>     |
| <br>  |                         |                         |                         |
| <b>902</b> Lottery Proceeds   |                         |                         |                         |
| <i>REGULAR APPROPRIATIONS</i>   |                         |                         |                         |
| Regular Appropriations from MOF Table (2018-19 GAA)                                       | \$1,297,000,000         | \$1,316,500,000         | \$0                     |
| Regular Appropriations from MOF Table (2020-21 GAA)                                       | \$0                     | \$0                     | \$1,505,077,000         |
| <i>RIDER APPROPRIATION</i>  |                         |                         |                         |
| Rider 3, Foundation School Program - Lottery Proceeds Adjustment (2018-19 GAA)            | \$70,264,485            | \$271,070,000           | \$0                     |
| <b>TOTAL, Lottery Proceeds</b>  | <b>\$1,367,264,485</b>  | <b>\$1,587,570,000</b>  | <b>\$1,505,077,000</b>  |
| <br>  |                         |                         |                         |
| <b>TOTAL, ALL GENERAL REVENUE</b>   | <b>\$18,720,757,085</b> | <b>\$17,121,564,318</b> | <b>\$23,213,412,167</b> |
| <br>  |                         |                         |                         |
| <b><u>FEDERAL FUNDS</u></b>   |                         |                         |                         |
| <br>  |                         |                         |                         |
| <b>148</b> Federal Education Fund   |                         |                         |                         |
| <i>REGULAR APPROPRIATIONS</i>   |                         |                         |                         |
| Regular Appropriations from MOF Table (2018-19 GAA)                                       | \$3,052,829,313         | \$3,052,165,705         | \$0                     |

**2.B. Summary of Budget By Method of Finance**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**  
 TIME: **4:46:32PM**

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

| METHOD OF FINANCING  | Exp 2018               | Exp 2019               | Bud 2020               |
|--|------------------------|------------------------|------------------------|
| Regular Appropriations from MOF Table (2020-21 GAA)                                  | \$0                    | \$0                    | \$3,158,329,335        |
| <i>RIDER APPROPRIATION</i>   |                        |                        |                        |
| Art IX, Sec 13.01, Federal Funds Appropriations (2018-19 GAA)                        | \$225,498,306          | \$401,261,565          | \$0                    |
| Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)                                | \$(243,796)            | \$243,796              | \$0                    |
| Art IX, Sec 13.01, Federal Funds Appropriations (2020-21 GAA)                        | \$0                    | \$0                    | \$146,281,239          |
| <i>LAPSED APPROPRIATIONS</i>   |                        |                        |                        |
| Administration - Strategy B.3.2 Agency Operations Lapse (2018-19 GAA)                | \$(1,606,676)          | \$(2,079)              | \$0                    |
| Administration - Strategy B.3.5 Information Systems - Technology Lapse (2018-19 GAA) | \$(2,495,055)          | \$(1,696,731)          | \$0                    |
| <b>TOTAL, Federal Education Fund</b>   | <b>\$3,273,982,092</b> | <b>\$3,451,972,256</b> | <b>\$3,304,610,574</b> |
| <br>   |                        |                        |                        |
| <b>171</b> School Nutrition Programs Fund  |                        |                        |                        |
| <i>REGULAR APPROPRIATIONS</i>  |                        |                        |                        |
| Regular Appropriations from MOF Table (2018-19 GAA)                                  | \$2,138,050,035        | \$2,205,515,935        | \$0                    |
| Regular Appropriations from MOF Table (2020-21 GAA)                                  | \$0                    | \$0                    | \$2,156,303,851        |
| <i>RIDER APPROPRIATION</i>   |                        |                        |                        |
| Art IX, Sec 13.01, Federal Funds Appropriations (2018-19 GAA)                        | \$(40,678,508)         | \$(10,323,469)         | \$0                    |
| Art IX, Sec 13.01, Federal Funds Appropriations (2020-21 GAA)                        | \$0                    | \$0                    | \$85,253,523           |
| <b>TOTAL, School Nutrition Programs Fund</b>   | <b>\$2,097,371,527</b> | <b>\$2,195,192,466</b> | <b>\$2,241,557,374</b> |
| <br>   |                        |                        |                        |
| <b>555</b> Federal Funds   |                        |                        |                        |
| <i>REGULAR APPROPRIATIONS</i>  |                        |                        |                        |
| Regular Appropriations from MOF Table (2018-19 GAA)                                  | \$9,324,218            | \$9,324,218            | \$0                    |

**2.B. Summary of Budget By Method of Finance**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**  
 TIME: **4:46:32PM**

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

| METHOD OF FINANCING  | Exp 2018               | Exp 2019               | Bud 2020               |
|--|------------------------|------------------------|------------------------|
| Regular Appropriations from MOF Table (2020-21 GAA)                                  | \$0                    | \$0                    | \$8,342,808            |
| <i>RIDER APPROPRIATION</i>   |                        |                        |                        |
| Art IX, Sec 13.01, Federal Funds Appropriations (2018-19 GAA)                        | \$24,120               | \$794,808              | \$0                    |
| Art IX, Sec 13.01, Federal Funds Appropriations (2020-21 GAA)                        | \$0                    | \$0                    | \$693,922              |
| <i>LAPSED APPROPRIATIONS</i>   |                        |                        |                        |
| Administration - Strategy B.3.5 Information Systems - Technology Lapse (2018-19 GAA) | \$0                    | \$(843,229)            | \$0                    |
| <b>TOTAL, Federal Funds</b>  | <b>\$9,348,338</b>     | <b>\$9,275,797</b>     | <b>\$9,036,730</b>     |
| <b>TOTAL, ALL FEDERAL FUNDS</b>  | <b>\$5,380,701,957</b> | <b>\$5,656,440,519</b> | <b>\$5,555,204,678</b> |

**OTHER FUNDS**

**44** Permanent School Fund No. 044

*REGULAR APPROPRIATIONS*

|   |              |              |              |
|---|--------------|--------------|--------------|
| Regular Appropriations from MOF Table (2018-19 GAA) | \$30,368,909 | \$30,368,909 | \$0          |
| Regular Appropriations from MOF Table (2020-21 GAA) | \$0          | \$0          | \$30,368,910 |

*RIDER APPROPRIATION*

|  |               |             |     |
|--|---------------|-------------|-----|
| Rider 20, Permanent School Fund UB (2018-19 GAA)       | \$(5,746,033) | \$5,746,033 | \$0 |
| Art IX, Sec 14.03 (i), Capital Budget UB (2018-19 GAA) | \$(67,740)    | \$67,740    | \$0 |

*LAPSED APPROPRIATIONS*

|  |             |               |     |
|--|-------------|---------------|-----|
| Administration - Strategy B.3.2 Agency Operations Lapse (2018-19 GAA)      | \$(298,650) | \$(9,867,738) | \$0 |
| Administration - Strategy B.3.4 Central Administration Lapse (2018-19 GAA) | \$(104,193) | \$(181,343)   | \$0 |

**2.B. Summary of Budget By Method of Finance**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**  
 TIME: **4:46:32PM**

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

| METHOD OF FINANCING   | Exp 2018               | Exp 2019               | Bud 2020               |
|---|------------------------|------------------------|------------------------|
| Administration - Strategy B.3.5 Information Systems - Technology Lapse (2018-19 GAA)            | \$(11,317)             | \$(153,365)            | \$0                    |
| <b>TOTAL, Permanent School Fund No. 044</b>   | <b>\$24,140,976</b>    | <b>\$25,980,236</b>    | <b>\$30,368,910</b>    |
| <b>304</b> Property Tax Relief Fund   |                        |                        |                        |
| <i>REGULAR APPROPRIATIONS</i>   |                        |                        |                        |
| Regular Appropriations from MOF Table (2018-19 GAA)   | \$1,742,200,000        | \$1,852,000,000        | \$0                    |
| Regular Appropriations from MOF Table (2020-21 GAA)   | \$0                    | \$0                    | \$1,816,322,641        |
| <i>RIDER APPROPRIATION</i>  |                        |                        |                        |
| Rider 3, Foundation School Program - Property Tax Relief Fund Adjustment (2018-19 GAA)          | \$(307,937,474)        | \$(35,832,000)         | \$0                    |
| <b>TOTAL, Property Tax Relief Fund</b>  | <b>\$1,434,262,526</b> | <b>\$1,816,168,000</b> | <b>\$1,816,322,641</b> |
| <b>305</b> Tax Reduction and Excellence in Education Fund                                       |                        |                        |                        |
| <i>RIDER APPROPRIATION</i>  |                        |                        |                        |
| Art IX, Sec 18.115, Contingency for HB 3 - FSP Appropriations and Funding Sources (2020-21 GAA) | \$0                    | \$0                    | \$242,500,000          |
| <b>TOTAL, Tax Reduction and Excellence in Education Fund</b>                                    | <b>\$0</b>             | <b>\$0</b>             | <b>\$242,500,000</b>   |
| <b>326</b> Charter School Liquidation Fund  |                        |                        |                        |
| <i>RIDER APPROPRIATION</i>  |                        |                        |                        |
| Rider 64, Disposition of Property and Use of Funds from Closed Charter Schools (2020-21 GAA)    | \$0                    | \$0                    | \$2,000,000            |
| <b>TOTAL, Charter School Liquidation Fund</b>   | <b>\$0</b>             | <b>\$0</b>             | <b>\$2,000,000</b>     |
| <b>599</b> Economic Stabilization Fund  |                        |                        |                        |

**2.B. Summary of Budget By Method of Finance**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**  
 TIME: **4:46:32PM**

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

| METHOD OF FINANCING   | Exp 2018            | Exp 2019             | Bud 2020             |
|---|---------------------|----------------------|----------------------|
| <i>REGULAR APPROPRIATIONS</i>   |                     |                      |                      |
| Regular Appropriations from MOF Table (2018-19 GAA)                                       | \$25,000,000        | \$0                  | \$0                  |
| <i>RIDER APPROPRIATION</i>  |                     |                      |                      |
| Rider 69, E-Rate Classroom Connectivity UB (2018-19 GAA)                                  | \$(6,649,953)       | \$6,649,953          | \$0                  |
| <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>                                  |                     |                      |                      |
| SB 500, 86th Leg, R.S. - Additional School Safety (2020-21 GAA)                           | \$0                 | \$100,000,000        | \$0                  |
| SB 500, 86th Leg, R.S. - Additional School Safety UB (2020-21 GAA)                        | \$0                 | \$(100,000,000)      | \$100,000,000        |
| SB 500, 86th Leg, R.S. - FSP Hurricane Harvey (2020-21 GAA)                               | \$0                 | \$1,442,500,000      | \$0                  |
| SB 500, 86th Leg, R.S. - FSP Hurricane Harvey UB (2020-21 GAA)                            | \$0                 | \$(636,000,000)      | \$424,000,000        |
| <b>Comments:</b> Additional funds of \$212,000,000 are anticipated to rollover into FY21. |                     |                      |                      |
| SB 500, 86th Leg, R.S. - Post Disaster School Safety (2020-21 GAA)                        | \$0                 | \$10,930,000         | \$0                  |
| <i>LAPSED APPROPRIATIONS</i>  |                     |                      |                      |
| Rider 69, E-Rate Classroom Connectivity Lapse (2018-19 GAA)                               | \$0                 | \$(73)               | \$0                  |
| SB 500, 86th Leg, R.S. - FSP Hurricane Harvey Lapse (2020-21 GAA)                         | \$0                 | \$(19,505,417)       | \$0                  |
| <b>TOTAL, Economic Stabilization Fund</b>   | <b>\$18,350,047</b> | <b>\$804,574,463</b> | <b>\$524,000,000</b> |
| <br>  |                     |                      |                      |
| <b>666</b> Appropriated Receipts  |                     |                      |                      |
| <i>REGULAR APPROPRIATIONS</i>   |                     |                      |                      |
| Regular Appropriations from MOF Table (2018-19 GAA)                                       | \$2,049,900,000     | \$2,521,000,000      | \$0                  |
| <i>RIDER APPROPRIATION</i>  |                     |                      |                      |
| Rider 3, Foundation School Program - Attendance Credits Adjustment (2018-19 GAA)          | \$54,137,112        | \$187,617,717        | \$0                  |

**2.B. Summary of Budget By Method of Finance**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**  
 TIME: **4:46:32PM**

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

| METHOD OF FINANCING |  | Exp 2018               | Exp 2019               | Bud 2020            |
|---------------------|--|------------------------|------------------------|---------------------|
| <b>TOTAL,</b>       | <b>Appropriated Receipts</b>   | <b>\$2,104,037,112</b> | <b>\$2,708,617,717</b> | <b>\$0</b>          |
| <u>777</u>          | Interagency Contracts  |                        |                        |                     |
|                     | <i>REGULAR APPROPRIATIONS</i>  |                        |                        |                     |
|                     | Regular Appropriations from MOF Table (2018-19 GAA)                                    | \$12,442,085           | \$12,442,084           | \$0                 |
|                     | Regular Appropriations from MOF Table (2020-21 GAA)                                    | \$0                    | \$0                    | \$14,130,931        |
|                     | <i>RIDER APPROPRIATION</i>   |                        |                        |                     |
|                     | Art IX, Sec 8.02 Reimbursements & Payments (2018-19 GAA)                               | \$3,239,229            | \$15,544,735           | \$0                 |
|                     | Art IX, Sec 8.02 Reimbursements & Payments (2020-21 GAA)                               | \$0                    | \$0                    | \$1,974,041         |
|                     | <i>LAPSED APPROPRIATIONS</i>   |                        |                        |                     |
|                     | Administration - Strategy B.3.5 Information Systems - Technology Lapse (2018-19 GAA)   | \$0                    | \$(22,490)             | \$0                 |
| <b>TOTAL,</b>       | <b>Interagency Contracts</b>   | <b>\$15,681,314</b>    | <b>\$27,964,329</b>    | <b>\$16,104,972</b> |
| <u>802</u>          | License Plate Trust Fund Account No. 0802, estimated                                   |                        |                        |                     |
|                     | <i>REGULAR APPROPRIATIONS</i>  |                        |                        |                     |
|                     | Regular Appropriations from MOF Table (2018-19 GAA)                                    | \$242,000              | \$242,000              | \$0                 |
|                     | Regular Appropriations from MOF Table (2020-21 GAA)                                    | \$0                    | \$0                    | \$242,000           |
|                     | <i>RIDER APPROPRIATION</i>   |                        |                        |                     |
|                     | Rider 36, Motor Vehicle Fees for Specially Designed License Plates (2018-19 GAA)       | \$0                    | \$44                   | \$0                 |
|                     | <i>LAPSED APPROPRIATIONS</i>   |                        |                        |                     |
|                     | Rider 36, Motor Vehicle Fees for Specially Designed License Plates Lapse (2018-19 GAA) | \$(44,929)             | \$(61,182)             | \$0                 |

**2.B. Summary of Budget By Method of Finance**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**  
 TIME: **4:46:32PM**

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

| METHOD OF FINANCING   | Exp 2018                | Exp 2019                | Bud 2020                |
|---|-------------------------|-------------------------|-------------------------|
| <b>TOTAL, License Plate Trust Fund Account No. 0802, estimated</b>  | <b>\$197,071</b>        | <b>\$180,862</b>        | <b>\$242,000</b>        |
| <b>8905</b> Recapture Payments - Attendance Credits   |                         |                         |                         |
| <i>REGULAR APPROPRIATIONS</i>   |                         |                         |                         |
| Regular Appropriations from MOF Table (2020-21 GAA)   | \$0                     | \$0                     | \$3,532,800,000         |
| <i>RIDER APPROPRIATION</i>  |                         |                         |                         |
| Art IX, Sec 18.114, Contingency for HB 3 - TEA Administrative and Bill<br>Pattern Revisions (2020-21 GAA) | \$0                     | \$0                     | \$(1,594,933,706)       |
| <b>TOTAL, Recapture Payments - Attendance Credits</b>   | <b>\$0</b>              | <b>\$0</b>              | <b>\$1,937,866,294</b>  |
| <b>TOTAL, ALL OTHER FUNDS</b>   | <b>\$3,596,669,046</b>  | <b>\$5,383,485,607</b>  | <b>\$4,569,404,817</b>  |
| <b>GRAND TOTAL</b>  | <b>\$27,698,128,088</b> | <b>\$28,161,490,444</b> | <b>\$33,338,021,662</b> |



**2.B. Summary of Budget By Method of Finance**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**  
 TIME: **4:46:32PM**

Agency code: **703**

Agency name: **Texas Education Agency**

| METHOD OF FINANCING   | Exp 2018     | Exp 2019     | Bud 2020       |
|---|--------------|--------------|----------------|
| <b>FULL-TIME-EQUIVALENT POSITIONS</b>                                     |              |              |                |
| REGULAR APPROPRIATIONS  |              |              |                |
| 85th Legislature, Regular Session   | 880.0        | 884.0        | 0.0            |
| 86th Legislature, Regular Session   | 0.0          | 0.0          | 945.0          |
| RIDER APPROPRIATION   |              |              |                |
| Article IX, Sec 18.03, 2018-2019 GAA,<br>House Bill 22                    | 1.0          | 1.0          | 0.0            |
| Article IX, Sec 18.42, 2020-2021<br>Conference Committee, House Bill 548  | 0.0          | 0.0          | 0.5            |
| Article IX, Sec 18.66, 2020-2021<br>Conference Committee, House Bill 2075 | 0.0          | 0.0          | 4.0            |
| Article IX, Sec 18.114, 2020-2021<br>Conference Committee, House Bill 3   | 0.0          | 0.0          | 57.0           |
| UNAUTHORIZED NUMBER OVER (BELOW) CAP                                      |              |              |                |
| UNAUTHORIZED NUMBER OVER<br>(BELOW) CAP                                   | (78.8)       | (40.4)       | 0.0            |
| <b>TOTAL, ADJUSTED FTES</b>   | <b>802.2</b> | <b>844.6</b> | <b>1,006.5</b> |
| <b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>                               | <b>78.0</b>  | <b>131.0</b> | <b>124.0</b>   |

**Table II. C, Summary of Budget  
by Object of Expense**

Operating Budget – Fiscal Year 2020  
Texas Education Agency

**2.C. Summary of Budget By Object of Expense**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**  
 TIME: **4:47:04PM**

Agency code: **703**

Agency name: **Texas Education Agency**

| <b>OBJECT OF EXPENSE</b>            | <b>EXP 2018</b>         | <b>EXP 2019</b>         | <b>BUD 2020</b>         |
|-------------------------------------|-------------------------|-------------------------|-------------------------|
| 1001 SALARIES AND WAGES             | \$61,717,256            | \$74,546,674            | \$83,839,374            |
| 1002 OTHER PERSONNEL COSTS          | \$2,499,027             | \$3,327,978             | \$3,634,495             |
| 2001 PROFESSIONAL FEES AND SERVICES | \$180,077,988           | \$159,708,932           | \$208,735,821           |
| 2002 FUELS AND LUBRICANTS           | \$1,323                 | \$2,475                 | \$4,700                 |
| 2003 CONSUMABLE SUPPLIES            | \$172,381               | \$249,995               | \$263,394               |
| 2004 UTILITIES                      | \$56,041                | \$83,367                | \$133,418               |
| 2005 TRAVEL                         | \$1,194,590             | \$1,939,232             | \$2,299,006             |
| 2006 RENT - BUILDING                | \$2,058,524             | \$2,204,352             | \$2,280,780             |
| 2007 RENT - MACHINE AND OTHER       | \$1,017,050             | \$956,360               | \$976,554               |
| 2009 OTHER OPERATING EXPENSE        | \$228,109,780           | \$135,259,709           | \$284,247,195           |
| 3001 CLIENT SERVICES                | \$16,328,550            | \$17,034,655            | \$18,598,632            |
| 4000 GRANTS                         | \$27,204,843,094        | \$27,765,783,642        | \$32,732,983,012        |
| 5000 CAPITAL EXPENDITURES           | \$52,484                | \$393,073               | \$25,281                |
| <b>Agency Total</b>                 | <b>\$27,698,128,088</b> | <b>\$28,161,490,444</b> | <b>\$33,338,021,662</b> |

# **Table II. D, Summary of Objective Outcomes**

Operating Budget – Fiscal Year 2020

Texas Education Agency

**2.D. Summary of Budget By Objective Outcomes**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/26/2019  
 Time: 4:47:51PM

Agency code: 703                      Agency name: Texas Education Agency

| Goal/ Objective / OUTCOME   | Exp 2018 | Exp 2019 | Bud2020 |
|---|----------|----------|---------|
| 1 Provide Education System Leadership, Guidance, and Resources                  |          |          |         |
| 1 <i>Public Education Excellence</i>  |          |          |         |
| KEY      1 Four-Year High School Graduation Rate                                | 89.70 %  | 90.00 %  | 89.50 % |
| 2 Five-Year High School Graduation Rate   | 91.60 %  | 92.00 %  | 91.00 % |
| KEY      3 Four-Year Texas Certificate of High School Equivalency Rate          | 0.40 %   | 0.40 %   | 0.40 %  |
| 4 Five-Year Texas Certificate of High School Equivalency Rate                   | 0.70 %   | 0.60 %   | 0.80 %  |
| KEY      5 Four-Year High School Dropout Rate                                   | 5.90 %   | 5.70 %   | 5.90 %  |
| 6 Five-Year High School Dropout Rate  | 6.60 %   | 6.30 %   | 6.70 %  |
| KEY      7 Four-Year Graduation Rate for African American Students              | 86.10 %  | 86.50 %  | 86.00 % |
| 8 Five-Year Graduation Rate for African American Students                       | 88.20 %  | 88.80 %  | 87.50 % |
| KEY      9 Four-Year Graduation Rate for Hispanic Students                      | 87.70 %  | 88.20 %  | 87.50 % |
| 10 Five-Year Graduation Rate for Hispanic Students                              | 89.90 %  | 90.40 %  | 89.20 % |
| KEY      11 Four-Year Graduation Rate for White Students                        | 93.60 %  | 93.60 %  | 93.60 % |
| 12 Five-Year Graduation Rate for White Students                                 | 94.90 %  | 95.10 %  | 94.80 % |
| KEY      13 Four-Year Graduation Rate for Asian American Students               | 96.00 %  | 96.40 %  | 95.80 % |
| 14 Five-Year Graduation Rate for Asian American Students                        | 96.90 %  | 97.20 %  | 96.30 % |
| KEY      15 Four-Year Graduation Rate for American Indian Students              | 86.30 %  | 85.10 %  | 86.30 % |
| 16 Five-Year Graduation Rate for American Indian Students                       | 89.60 %  | 89.30 %  | 88.50 % |
| KEY      17 Four-Year Graduation Rate for Pacific Islander Students             | 88.60 %  | 86.40 %  | 88.70 % |
| 18 Five-Year Graduation Rate for Pacific Islander Students                      | 92.00 %  | 91.00 %  | 89.70 % |
| KEY      19 Four-Year Graduation Rate for Economically Disadvantaged Students   | 86.90 %  | 87.30 %  | 86.50 % |
| 20 Five-Year Graduation Rate for Economically Disadvantaged Students            | 89.00 %  | 89.70 %  | 88.50 % |
| 21 Average Local Tax Rate Avoided from State Assistance for Debt Service        | 0.10     | 0.09     | 0.10    |
| 22 % of Districts that Applied for IFA and Received IFA Awards                  | 0.00 %   | 0.00 %   | 0.00 %  |
| 23 % Eligible Districts Receiving Funds from IFA or EDA                         | 47.00 %  | 46.00 %  | 39.00 % |
| 2 <i>Academic Excellence</i>  |          |          |         |
| KEY      1 % of Students Graduating with the Distinguished Level of Achievement | 56.12 %  | 80.51 %  | 62.00 % |
| KEY      2 % of Students Graduating - Foundation HS Program with Endorsement    | 63.21 %  | 85.40 %  | 91.00 % |
| 3 % Students Who Successfully Completed an Advanced Academic Course             | 32.99 %  | 33.71 %  | 38.10 % |
| KEY      4 Percent of Students with Disabilities Who Graduate High School       | 77.40 %  | 77.90 %  | 89.50 % |

**2.D. Summary of Budget By Objective Outcomes**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/26/2019  
 Time: 4:47:51PM

Agency code: 703                      Agency name: Texas Education Agency

| Goal/ Objective / OUTCOME   | Exp 2018 | Exp 2019 | Bud2020 |
|---|----------|----------|---------|
| 5 % Dst ID'd for Sp Ed Noncompliance That Correct Noncompliance w/in Yr             | 47.00 %  | 57.00 %  | 85.00 % |
| <b>KEY</b> 6 % Eligible Taking Advanced Placement/Internat'l Baccalaureate Exams    | 21.30 %  | 25.80 %  | 24.60 % |
| <b>KEY</b> 7 % AP/IB Exams Taken Potentially Qualify f/College Credit/Adv Placement | 43.00 %  | 46.70 %  | 48.83 % |
| 8 Percent of Career and Technical Education High School Graduates Placed            | 71.40 %  | 69.70 %  | 73.75 % |
| <b>KEY</b> 9 Percent of Students Exiting Bilingual/ESL Programs Successfully        | 88.86 %  | 88.86 %  | 83.00 % |
| 10 % LEP Student Making Progress in Learning English                                | 28.50 %  | 28.50 %  | 31.00 % |
| <b>KEY</b> 11 Percent of Students Retained in Grade 5                               | 0.00 %   | 0.50 %   | 0.50 %  |
| <b>KEY</b> 12 Percent of Students Retained in Grade 8                               | 0.00 %   | 0.50 %   | 0.60 %  |
| 13 Percent of Students Retained in Grade  | 0.00 %   | 2.40 %   | 2.80 %  |
| 14 % Knrdrgtn Students Id'd At Risk for Dyslexia/other Reading Difficulty           | 0.00 %   | 0.00 %   | 3.00 %  |
| 15 % Grade 1 Students Id'd At Risk for Dyslexia/other Reading Difficulty            | 0.00 %   | 0.00 %   | 3.00 %  |
| 16 Percent of Students that Meet the Passing Standard (Grade 5, Reading)            | 83.00 %  | 84.00 %  | 81.00 % |
| 17 Percent of Students That Meet the Passing Standard (Grade 5, Math)               | 88.00 %  | 90.00 %  | 85.00 % |
| 18 Percent of Students that Meet the Passing Standard (Grade 8, Reading)            | 86.00 %  | 85.00 %  | 87.00 % |
| 19 Percent of Students that Meet the Passing Standard (Grade 8, Math)               | 87.00 %  | 86.00 %  | 82.00 % |
| 20 Percent of CIS Case-managed Students Remaining in School                         | 98.00 %  | 99.00 %  | 90.00 % |
| 21 Percent of Districts That Meet All Eligible Indicators in Closing Gaps           | 0.00 %   | 0.00 %   | 4.00 %  |
| <b>KEY</b> 22 Percent of Campuses That Meet All Eligible Indicators in Closing Gaps | 0.00 %   | 0.00 %   | 7.00 %  |
| 23 % Campuses Meet All Eligible Indicators for Students w/Disabilities              | 13.07 %  | 0.00 %   | 39.00 % |
| 24 Percent of Title I Campuses That Meet All Eligible Indicators                    | 51.16 %  | 0.00 %   | 16.00 % |
| 25 Career and Technical Education Graduation Rates                                  | 92.85    | 96.60    | 97.00   |
| 26 % Stds Achiev Diploma or Certificate Thrgh Completion of CTE Program             | 94.60 %  | 96.70 %  | 97.75 % |
| 27 Career and Technical Educational Technical Skill Attainment                      | 74.00    | 74.48    | 76.50   |
| 28 % ECHS Stds Successfully Completed at Least Two Dual Credit Courses              | 28.00 %  | 18.82 %  | 27.00 % |
| 29 % Non-ECHS Stds Successfully Completed A Dual Credit Course                      | 62.00 %  | 74.73 %  | 65.00 % |
| 30 % of Elig 4-yr-olds Servd in a High Quality Prekindergarten Program              | 0.00 %   | 0.00 %   | 85.00 % |
| 2 Provide System Oversight & Support  |          |          |         |
| 1                      Accountability   |          |          |         |
| <b>KEY</b> 1 Percent of All Students Passing All Tests Taken                        | 67.40 %  | 68.46 %  | 67.00 % |
| <b>KEY</b> 2 Percent of African-American Students Passing All Tests Taken           | 54.90 %  | 56.36 %  | 54.00 % |

**2.D. Summary of Budget By Objective Outcomes**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/26/2019  
 Time: 4:47:51PM

Agency code: 703                      Agency name: Texas Education Agency

| Goal/ Objective / OUTCOME  | Exp 2018 | Exp 2019 | Bud2020 |
|--|----------|----------|---------|
| KEY 3 Percent of Hispanic Students Passing All Tests Taken                   | 62.10 %  | 63.42 %  | 60.00 % |
| KEY 4 Percent of White Students Passing All Tests Taken                      | 78.90 %  | 79.70 %  | 81.00 % |
| KEY 5 Percent of Asian-American Students Passing All Tests Taken             | 88.40 %  | 89.13 %  | 90.00 % |
| KEY 6 Percent of American Indian Students Passing All Tests Taken            | 65.70 %  | 66.09 %  | 67.00 % |
| KEY 7 Percent of Economically Disadvantaged Students Passing All Tests Taken | 57.90 %  | 59.08 %  | 55.00 % |
| 8 Percent of Pacific Islander Students Passing All Tests Taken               | 69.60 %  | 69.16 %  | 69.00 % |
| 9 Percent of Grades 3 through 8 Students Passing STAAR Reading               | 75.50 %  | 76.79 %  | 80.50 % |
| 10 Percent of Grades 3 through 8 Students Passing STAAR Mathematics          | 79.70 %  | 80.47 %  | 75.00 % |
| 11 Percent of All Students Passing All Writing Tests Taken                   | 63.90 %  | 66.96 %  | 72.00 % |
| 12 Percent of All Students Passing All Science Tests Taken                   | 74.60 %  | 76.17 %  | 72.00 % |
| 13 Percent of All Student Passing All Social Studies Tests Taken             | 63.60 %  | 66.93 %  | 62.00 % |
| 14 % Campuses Receiving a Distinction Designation                            | 52.37 %  | 52.30 %  | 54.00 % |
| 15 % of Districts Receiving Postsecondary Readiness Distinction Desig'n      | 5.08 %   | 5.90 %   | 6.00 %  |
| 16 % of Campuses Receiving Three or More Distinction Desig'n                 | 26.85 %  | 27.30 %  | 30.00 % |
| KEY 17 Percent of Districts Receiving the Lowest Performance Rating          | 2.30 %   | 1.20 %   | 7.00 %  |
| KEY 18 Percent of Campuses Receiving the Lowest Performance Rating           | 4.00 %   | 4.60 %   | 5.00 %  |
| KEY 19 Percent of Charter Campuses Receiving the Lowest Performance Rating   | 7.90 %   | 5.20 %   | 8.00 %  |
| KEY 20 Percent of Districts Receiving An "A" or Highest Rating               | 0.00 %   | 0.00 %   | 11.50 % |
| KEY 21 Percent of Campuses Receiving An "A" or Highest Rating                | 0.00 %   | 0.00 %   | 15.00 % |
| KEY 22 Percent of Charter Campuses Receiving An "A" or Highest Rating        | 0.00 %   | 0.00 %   | 13.50 % |
| 23 % Districts Rated Imprv Req for 1st Time w/Sbsqnt Met Stnd / Alt Stnd     | 67.00 %  | 65.40 %  | 75.00 % |
| 24 % Campuses Rated Imprv Req for 1st Time w/Sbsqnt Met Stnd/Alt Stnd        | 66.00 %  | 74.30 %  | 66.00 % |
| 25 % Of Campuses Achv Met Stnd In Subsq Yr of Implmt Turnaround Plan         | 39.00 %  | 72.20 %  | 50.00 % |
| 26 Percent of Graduates Who Take the SAT or ACT                              | 71.60 %  | 26.90 %  | 68.50 % |
| 27 Percent of High School Graduates Meeting TSI Readiness Standards          | 58.00 %  | 16.50 %  | 58.00 % |
| 28 Percent of Districts Earning an Overall A or B Rating                     | 42.42 %  | 81.40 %  | 30.00 % |
| 29 Percent of Campuses Earning an Overall A or B Rating                      | 0.00 %   | 56.90 %  | 40.00 % |
| 2 <i>Effective School Environments</i>                                       |          |          |         |
| KEY 1 Annual Drug Use/Violence Incident Rate on Campuses, Per 1,000 Students | 17.64    | 21.10    | 15.80   |

**2.D. Summary of Budget By Objective Outcomes**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/26/2019

Time: 4:47:51PM

Agency code: 703

Agency name: Texas Education Agency

| Goal/ Objective / OUTCOME   | Exp 2018 | Exp 2019 | Bud2020 |
|---|----------|----------|---------|
| <b>2 Percent of Incarcerated Students who Complete Literacy Level</b>           | 57.84 %  | 58.61 %  | 61.00 % |
| <b>3 % Offenders Released During the Year Served by Windham</b>                 | 70.82 %  | 71.85 %  | 55.00 % |
| <b>4 % Students Earning a High School Equivalency or Diploma - Windham</b>      | 78.36 %  | 86.46 %  | 73.00 % |
| <b>5 % Career and Technical Course Completions - Windham</b>                    | 89.16 %  | 90.95 %  | 80.00 % |
| <b>6 Percent of Successful Course Completions Through the TX VSN</b>            | 87.71 %  | 90.73 %  | 79.70 % |
| <b>7 % District IMA Purchases Related to Instructional Materials</b>            | 87.00 %  | 80.00 %  | 90.00 % |
| <b>8 % District IMA Purchases Related to Technology</b>                         | 10.00 %  | 14.00 %  | 7.00 %  |
| <b>9 % District IMA Purchases Related Support Materials/Technology Personnl</b> | 3.00 %   | 6.00 %   | 3.00 %  |
| 3 <i>Educator Recruitment, Retention, and Support</i>                           |          |          |         |
| <b>1 Turnover Rate for Teachers</b>   | 16.60    | 16.50    | 14.00   |
| <b>KEY 2 Percent of Original Grant Applications Processed Within 90 Days</b>    | 99.40 %  | 95.00 %  | 90.00 % |
| <b>3 TEA Turnover Rate</b>  | 16.50    | 16.70    | 14.00   |
| <b>4 Percent of Teachers Who Are Certified</b>                                  | 96.71 %  | 96.56 %  | 98.00 % |
| <b>5 % Teachers Who Are Assigned to Positions - Certified</b>                   | 91.05 %  | 90.48 %  | 90.00 % |
| <b>6 Percent of Complaints Resulting in Disciplinary Action</b>                 | 86.00 %  | 85.00 %  | 85.00 % |
| <b>7 Percent of Educator Preparation Programs with a Status of "Accredited"</b> | 89.40 %  | 58.21 %  | 93.00 % |



# **Table III. A, Strategy Level Detail**

Operating Budget – Fiscal Year 2020

Texas Education Agency

3.A. Strategy Level Detail

DATE: 11/26/2019

TIME: 4:48:23PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **703** Agency name: **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 2018                | EXP 2019                | BUD 2020                |
|--|--|-------------------------|-------------------------|-------------------------|
| <b>Output Measures:</b>                      |  |                         |                         |                         |
| KEY 1  | Total Average Daily Attendance (ADA) - Regular & Charter Schools       | 5,004,614.00            | 5,019,837.00            | 5,108,989.00            |
| KEY 2  | Total Average Daily Attendance of Open-enrollment Charter Schools      | 271,781.00              | 289,886.00              | 328,470.00              |
| KEY 3  | Number Students Served by Compensatory Education Programs and Services | 2,739,303.00            | 2,716,665.00            | 3,527,636.00            |
| <b>Explanatory/Input Measures:</b>           |  |                         |                         |                         |
| KEY 1  | Special Education Full-time Equivalents (FTEs)                         | 126,991.00              | 136,578.00              | 136,470.00              |
| KEY 2  | Compensatory Education Student Count                                   | 3,472,622.00            | 3,598,830.00            | 3,616,509.00            |
| KEY 3  | Career and Technical Education Full-time Equivalents (FTEs)            | 285,706.00              | 296,914.00              | 318,782.00              |
| KEY 4  | Bilingual Education/English as a 2nd Language Average Daily Attendance | 879,775.00              | 917,818.00              | 940,514.00              |
| KEY 5  | Gifted and Talented Average Daily Attendance                           | 236,559.00              | 237,395.00              | 240,809.00              |
| <b>Objects of Expense:</b>                   |  |                         |                         |                         |
| 4000   | GRANTS   | \$20,981,044,956        | \$20,963,641,861        | \$25,198,186,305        |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |  | <b>\$20,981,044,956</b> | <b>\$20,963,641,861</b> | <b>\$25,198,186,305</b> |
| <b>Method of Financing:</b>                  |  |                         |                         |                         |
| 1  | General Revenue Fund   | \$0                     | \$61,147,333            | \$107,928,979           |
| 2  | Available School Fund  | \$1,026,913,884         | \$2,433,396,582         | \$1,605,008,476         |
| 193  | Foundation School Fund   | \$15,048,566,949        | \$11,569,747,646        | \$17,559,482,915        |
| 902  | Lottery Proceeds   | \$1,367,264,485         | \$1,587,570,000         | \$1,505,077,000         |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |  | <b>\$17,442,745,318</b> | <b>\$15,651,861,561</b> | <b>\$20,777,497,370</b> |
| <b>Method of Financing:</b>                  |  |                         |                         |                         |
| 304  | Property Tax Relief Fund   | \$1,434,262,526         | \$1,816,168,000         | \$1,816,322,641         |
| 305  | Tax Reduc. & Excell. Edu. Fund   | \$0                     | \$0                     | \$242,500,000           |
| 599  | Economic Stabilization Fund  | \$0                     | \$786,994,583           | \$424,000,000           |

**3.A. Strategy Level Detail**

DATE: 11/26/2019

TIME: 4:48:23PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **703** Agency name: **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 2018                | EXP 2019                | BUD 2020                |
|--|--------------------------------|-------------------------|-------------------------|-------------------------|
| 666                                    | Appropriated Receipts          | \$2,104,037,112         | \$2,708,617,717         | \$0                     |
| 8905                                   | Recapture Payments Atten Crdts | \$0                     | \$0                     | \$1,937,866,294         |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>     |                                | <b>\$3,538,299,638</b>  | <b>\$5,311,780,300</b>  | <b>\$4,420,688,935</b>  |
| <b>TOTAL, METHOD OF FINANCE :</b>      |                                | <b>\$20,981,044,956</b> | <b>\$20,963,641,861</b> | <b>\$25,198,186,305</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b> |                                |                         |                         |                         |

3.A. Strategy Level Detail

DATE: 11/26/2019

TIME: 4:48:23PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Public Education Excellence

STRATEGY: 2 Foundation School Program - Equalized Facilities

Service Categories:

Service: 10 Income: A.2 Age: B.1

| CODE   | DESCRIPTION   | EXP 2018             | EXP 2019             | BUD 2020             |
|--|---|----------------------|----------------------|----------------------|
| <b>Output Measures:</b>                      |   |                      |                      |                      |
| KEY 1  | Total Amt State & Local Funds Allocated to Facilities Debt (Billions) | 7.04                 | 7.53                 | 8.31                 |
| <b>Objects of Expense:</b>                   |   |                      |                      |                      |
| 4000   | GRANTS  | \$540,613,588        | \$511,009,859        | \$515,434,000        |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |   | <b>\$540,613,588</b> | <b>\$511,009,859</b> | <b>\$515,434,000</b> |
| <b>Method of Financing:</b>                  |   |                      |                      |                      |
| 193  | Foundation School Fund  | \$540,613,588        | \$511,009,859        | \$515,434,000        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |   | <b>\$540,613,588</b> | <b>\$511,009,859</b> | <b>\$515,434,000</b> |
| <b>TOTAL, METHOD OF FINANCE :</b>            |   | <b>\$540,613,588</b> | <b>\$511,009,859</b> | <b>\$515,434,000</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>       |   |                      |                      |                      |

3.A. Strategy Level Detail

DATE: 11/26/2019

TIME: 4:48:23PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **703** Agency name: **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 2018             | EXP 2019             | BUD 2020             |
|---------------------------------|--|----------------------|----------------------|----------------------|
| <b>Output Measures:</b>         |  |                      |                      |                      |
| KEY 1                           | Number of Students Served in Early Childhood School Ready Program  | 16,800.00            | 15,421.00            | 22,020.00            |
| 2                               | # of Served in Early Childhood School Ready Online Engage Platform | 0.00                 | 0.00                 | 186,440.00           |
| 3                               | Number of Students Served In Half-Day Prekindergarten Programs     | 101,014.00           | 100,367.00           | 111,307.00           |
| 4                               | Number of Students in Full-Day Prekindergarten Programs            | 130,474.00           | 138,554.00           | 115,016.00           |
| KEY 5                           | # Students Served in Summer School Pgms/Limited English-proficient | 53,328.00            | 51,093.00            | 60,000.00            |
| 6                               | Number of Secondary Students Served from Grades 9 through 12       | 1,547,045.00         | 1,563,774.00         | 1,597,452.00         |
| 7                               | Number of Students Receiving a T-STEM Education                    | 67,207.00            | 45,027.00            | 60,000.00            |
| 8                               | Number of T-STEM Academies   | 132.00               | 94.00                | 149.00               |
| 9                               | Number of Early College High Schools                               | 198.00               | 166.00               | 209.00               |
| 10                              | Number of Students Enrolled in Early College High Schools          | 69,065.00            | 62,188.00            | 125,955.00           |
| 11                              | Number Students Served by Career and Technical Education Courses   | 1,392,261.00         | 1,425,125.00         | 1,512,350.00         |
| 12                              | # of P Tech and I.C.I.A. Designated Schools                        | 0.00                 | 0.00                 | 50.00                |
| 13                              | # of Students Enrolled in P Tech and I.C.I.A. Designated Schools   | 0.00                 | 0.00                 | 12,800.00            |
| <b>Objects of Expense:</b>      |  |                      |                      |                      |
| 2001                            | PROFESSIONAL FEES AND SERVICES                                     | \$8,195,325          | \$11,504,489         | \$13,338,932         |
| 2003                            | CONSUMABLE SUPPLIES  | \$33                 | \$1,005              | \$1,257              |
| 2005                            | TRAVEL   | \$100,977            | \$56,843             | \$71,158             |
| 2006                            | RENT - BUILDING  | \$2,267              | \$1,589              | \$1,989              |
| 2007                            | RENT - MACHINE AND OTHER   | \$3,048              | \$5,278              | \$6,608              |
| 2009                            | OTHER OPERATING EXPENSE  | \$8,108,507          | \$9,963,284          | \$12,275,465         |
| 3001                            | CLIENT SERVICES  | \$2,814,251          | \$2,929,047          | \$3,502,816          |
| 4000                            | GRANTS   | \$96,708,572         | \$126,970,549        | \$126,313,539        |
| <b>TOTAL, OBJECT OF EXPENSE</b> |  | <b>\$115,932,980</b> | <b>\$151,432,084</b> | <b>\$155,511,764</b> |

Method of Financing:

3.A. Strategy Level Detail

DATE: 11/26/2019

TIME: 4:48:23PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Academic Excellence

STRATEGY: 1 Statewide Educational Programs

Service Categories:

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

| CODE   | DESCRIPTION                        | EXP 2018             | EXP 2019             | BUD 2020             |
|--|------------------------------------|----------------------|----------------------|----------------------|
| 1  | General Revenue Fund               | \$33,561,036         | \$48,519,093         | \$59,264,016         |
| 193  | Foundation School Fund             | \$3,491,062          | \$3,610,034          | \$5,977,500          |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                                    | <b>\$37,052,098</b>  | <b>\$52,129,127</b>  | <b>\$65,241,516</b>  |
| <b>Method of Financing:</b>                  |                                    |                      |                      |                      |
| 148  | Federal Education Fund             |                      |                      |                      |
| 84.048.000                                   | Voc Educ - Basic Grant             | \$63,408,811         | \$69,865,583         | \$74,220,480         |
| 93.434.000                                   | ESSA Preschool Development Grants  | \$0                  | \$1,640,244          | \$0                  |
| CFDA Subtotal, Fund                          | 148                                | \$63,408,811         | \$71,505,827         | \$74,220,480         |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>         |                                    | <b>\$63,408,811</b>  | <b>\$71,505,827</b>  | <b>\$74,220,480</b>  |
| <b>Method of Financing:</b>                  |                                    |                      |                      |                      |
| 777  | Interagency Contracts              | \$15,275,000         | \$27,616,268         | \$15,807,768         |
| 802  | Lic Plate Trust Fund No. 0802, est | \$197,071            | \$180,862            | \$242,000            |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>           |                                    | <b>\$15,472,071</b>  | <b>\$27,797,130</b>  | <b>\$16,049,768</b>  |
| <b>TOTAL, METHOD OF FINANCE :</b>            |                                    | <b>\$115,932,980</b> | <b>\$151,432,084</b> | <b>\$155,511,764</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>       |                                    | <b>0.0</b>           | <b>0.0</b>           | <b>0.0</b>           |

3.A. Strategy Level Detail

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86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Academic Excellence

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

Service Categories:

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

| CODE   | DESCRIPTION                           | EXP 2018               | EXP 2019               | BUD 2020               |
|--|---------------------------------------|------------------------|------------------------|------------------------|
| <b>Explanatory/Input Measures:</b>           |                                       |                        |                        |                        |
| 1  | Number of Migrant Students Identified | 28,557.00              | 26,159.00              | 34,776.00              |
| <b>Objects of Expense:</b>                   |                                       |                        |                        |                        |
| 2001   | PROFESSIONAL FEES AND SERVICES        | \$4,870,417            | \$5,013,762            | \$4,893,465            |
| 3001   | CLIENT SERVICES                       | \$650,000              | \$650,000              | \$2,000,000            |
| 4000   | GRANTS                                | \$1,662,953,999        | \$1,711,897,595        | \$1,670,823,666        |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                                       | <b>\$1,668,474,416</b> | <b>\$1,717,561,357</b> | <b>\$1,677,717,131</b> |
| <b>Method of Financing:</b>                  |                                       |                        |                        |                        |
| 1  | General Revenue Fund                  | \$650,000              | \$650,000              | \$2,000,000            |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                                       | <b>\$650,000</b>       | <b>\$650,000</b>       | <b>\$2,000,000</b>     |
| <b>Method of Financing:</b>                  |                                       |                        |                        |                        |
| 148  | Federal Education Fund                |                        |                        |                        |
| 84.010.000                                   | Title I Grants to Local E             | \$1,411,186,977        | \$1,500,301,689        | \$1,496,121,181        |
| 84.011.000                                   | Migrant Education_Basic S             | \$52,543,245           | \$47,233,546           | \$42,288,800           |
| 84.013.000                                   | Title I Program for Negl              | \$2,191,925            | \$2,412,608            | \$2,583,373            |
| 84.196.000                                   | Education for Homeless Ch             | \$6,964,299            | \$8,068,375            | \$8,816,593            |
| 84.358.000                                   | Rural/Low Income Schools Program      | \$7,886,390            | \$8,369,065            | \$8,877,478            |
| 84.365.000                                   | English Language Acquisition Grant    | \$109,743,344          | \$110,577,545          | \$112,879,706          |
| 84.369.000                                   | State Assessments                     | \$3,800,000            | \$3,800,000            | \$3,800,000            |
| 84.377.000                                   | School Improvement Grants             | \$73,508,236           | \$36,148,529           | \$350,000              |
| CFDA Subtotal, Fund                          | 148                                   | \$1,667,824,416        | \$1,716,911,357        | \$1,675,717,131        |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>         |                                       | <b>\$1,667,824,416</b> | <b>\$1,716,911,357</b> | <b>\$1,675,717,131</b> |

**3.A. Strategy Level Detail**

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86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Academic Excellence

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

Service Categories:

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

| CODE | DESCRIPTION | EXP 2018 | EXP 2019 | BUD 2020 |
|------|-------------|----------|----------|----------|
|------|-------------|----------|----------|----------|

|                                   |  |                        |                        |                        |
|-----------------------------------|--|------------------------|------------------------|------------------------|
| <b>TOTAL, METHOD OF FINANCE :</b> |  | <b>\$1,668,474,416</b> | <b>\$1,717,561,357</b> | <b>\$1,677,717,131</b> |
|-----------------------------------|--|------------------------|------------------------|------------------------|

|  |  |            |            |            |
|--|--|------------|------------|------------|
| <b>FULL TIME EQUIVALENT POSITIONS:</b> |  | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> |
|--|--|------------|------------|------------|



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Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Academic Excellence

STRATEGY: 3 Resources for Mentally/Physically Disabled Students

Service Categories:

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

| CODE   | DESCRIPTION  | EXP 2018               | EXP 2019               | BUD 2020               |
|--|--|------------------------|------------------------|------------------------|
| <b>Output Measures:</b>                      |  |                        |                        |                        |
| KEY 1  | Number of Students Served by Regional Day Schools for the Deaf         | 4,853.00               | 4,855.00               | 4,865.00               |
| KEY 2  | Number Students Served by Statewide Programs for the Visually Impaired | 10,074.00              | 10,753.00              | 10,100.00              |
| <b>Objects of Expense:</b>                   |  |                        |                        |                        |
| 2001   | PROFESSIONAL FEES AND SERVICES   | \$1,611,636            | \$1,706,566            | \$1,711,700            |
| 2009   | OTHER OPERATING EXPENSE  | \$4,196,985            | \$4,444,199            | \$4,457,569            |
| 3001   | CLIENT SERVICES  | \$250,000              | \$0                    | \$0                    |
| 4000   | GRANTS   | \$1,079,640,920        | \$1,140,397,058        | \$1,187,063,823        |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |  | <b>\$1,085,699,541</b> | <b>\$1,146,547,823</b> | <b>\$1,193,233,092</b> |
| <b>Method of Financing:</b>                  |  |                        |                        |                        |
| 1  | General Revenue Fund   | \$19,398,430           | \$19,947,137           | \$63,362,300           |
| 193  | Foundation School Fund   | \$54,535,815           | \$55,239,504           | \$55,286,570           |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |  | <b>\$73,934,245</b>    | <b>\$75,186,641</b>    | <b>\$118,648,870</b>   |
| <b>Method of Financing:</b>                  |  |                        |                        |                        |
| 148  | Federal Education Fund   |                        |                        |                        |
| 84.027.000                                   | Special Education_Grants   | \$989,286,370          | \$1,047,831,707        | \$1,050,676,351        |
| 84.173.000                                   | Special Education_Prescho  | \$21,818,553           | \$22,869,102           | \$23,822,498           |
| 84.326.001                                   | DEAF BLIND CENTERS   | \$575,000              | \$575,000              | \$0                    |
| CFDA Subtotal, Fund                          | 148  | \$1,011,679,923        | \$1,071,275,809        | \$1,074,498,849        |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>         |  | <b>\$1,011,679,923</b> | <b>\$1,071,275,809</b> | <b>\$1,074,498,849</b> |
| <b>Method of Financing:</b>                  |  |                        |                        |                        |
| 777  | Interagency Contracts  | \$85,373               | \$85,373               | \$85,373               |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>           |  | <b>\$85,373</b>        | <b>\$85,373</b>        | <b>\$85,373</b>        |

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Academic Excellence

STRATEGY: 3 Resources for Mentally/Physically Disabled Students

Service Categories:

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

| CODE                                   | DESCRIPTION | EXP 2018               | EXP 2019               | BUD 2020               |
|--|-------------|------------------------|------------------------|------------------------|
| <b>TOTAL, METHOD OF FINANCE :</b>      |             | <b>\$1,085,699,541</b> | <b>\$1,146,547,823</b> | <b>\$1,193,233,092</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b> |             | <b>0.0</b>             | <b>0.0</b>             | <b>0.0</b>             |

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Academic Excellence

STRATEGY: 4 Grants for School and Program Improvement and Innovation

Service Categories:

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

| CODE | DESCRIPTION | EXP 2018 | EXP 2019 | BUD 2020 |
|------|-------------|----------|----------|----------|
|------|-------------|----------|----------|----------|

**Output Measures:**

|   |  |        |        |        |
|---|--|--------|--------|--------|
| 1 | Total Number of Operational Open-enrollment Charter Campuses | 704.00 | 780.00 | 777.00 |
|---|--|--------|--------|--------|

|       |  |           |           |           |
|-------|--|-----------|-----------|-----------|
| KEY 2 | Number of Case-Mngd Students Participating in Communities in Schools | 86,435.00 | 88,644.00 | 85,000.00 |
|-------|--|-----------|-----------|-----------|

**Explanatory/Input Measures:**

|   |  |        |        |        |
|---|--|--------|--------|--------|
| 1 | Average Expenditure per Communities in Schools Participant | 829.00 | 884.00 | 950.00 |
|---|--|--------|--------|--------|

**Objects of Expense:**

|      |                                |             |             |             |
|------|--------------------------------|-------------|-------------|-------------|
| 2001 | PROFESSIONAL FEES AND SERVICES | \$6,979,032 | \$8,575,007 | \$5,915,566 |
|------|--------------------------------|-------------|-------------|-------------|

|      |                         |             |             |             |
|------|-------------------------|-------------|-------------|-------------|
| 2009 | OTHER OPERATING EXPENSE | \$1,797,214 | \$2,210,275 | \$1,471,533 |
|------|-------------------------|-------------|-------------|-------------|

|      |                 |             |             |             |
|------|-----------------|-------------|-------------|-------------|
| 3001 | CLIENT SERVICES | \$5,933,714 | \$6,789,648 | \$4,548,821 |
|------|-----------------|-------------|-------------|-------------|

|      |        |               |               |               |
|------|--------|---------------|---------------|---------------|
| 4000 | GRANTS | \$303,136,107 | \$370,800,536 | \$274,737,480 |
|------|--------|---------------|---------------|---------------|

|                                 |  |                      |                      |                      |
|---------------------------------|--|----------------------|----------------------|----------------------|
| <b>TOTAL, OBJECT OF EXPENSE</b> |  | <b>\$317,846,067</b> | <b>\$388,375,466</b> | <b>\$286,673,400</b> |
|---------------------------------|--|----------------------|----------------------|----------------------|

**Method of Financing:**

|   |                      |              |              |              |
|---|----------------------|--------------|--------------|--------------|
| 1 | General Revenue Fund | \$27,735,520 | \$28,207,633 | \$44,773,496 |
|---|----------------------|--------------|--------------|--------------|

|     |                        |             |           |             |
|-----|------------------------|-------------|-----------|-------------|
| 193 | Foundation School Fund | \$1,052,730 | \$550,285 | \$1,000,000 |
|-----|------------------------|-------------|-----------|-------------|

|  |  |                     |                     |                     |
|--|--|---------------------|---------------------|---------------------|
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |  | <b>\$28,788,250</b> | <b>\$28,757,918</b> | <b>\$45,773,496</b> |
|--|--|---------------------|---------------------|---------------------|

**Method of Financing:**

|     |                        |  |  |  |
|-----|------------------------|--|--|--|
| 148 | Federal Education Fund |  |  |  |
|-----|------------------------|--|--|--|

|            |                        |              |             |             |
|------------|------------------------|--------------|-------------|-------------|
| 84.282.000 | Public Charter Schools | \$47,221,500 | \$9,600,000 | \$9,600,000 |
|------------|------------------------|--------------|-------------|-------------|

|            |                           |               |               |               |
|------------|---------------------------|---------------|---------------|---------------|
| 84.287.000 | 21st Century Community Le | \$104,250,659 | \$105,007,496 | \$111,117,663 |
|------------|---------------------------|---------------|---------------|---------------|

|            |                                     |             |             |             |
|------------|-------------------------------------|-------------|-------------|-------------|
| 84.334.000 | Early Awareness/Readiness-Undergrad | \$7,729,630 | \$5,860,000 | \$3,100,000 |
|------------|-------------------------------------|-------------|-------------|-------------|

|            |      |              |              |               |
|------------|------|--------------|--------------|---------------|
| 84.424.000 | SSAE | \$35,948,165 | \$97,465,743 | \$108,643,968 |
|------------|------|--------------|--------------|---------------|

|            |                              |              |             |     |
|------------|------------------------------|--------------|-------------|-----|
| 84.938.000 | Hurricane Education Recovery | \$86,706,644 | \$4,513,356 | \$0 |
|------------|------------------------------|--------------|-------------|-----|

|            |                                    |     |               |     |
|------------|------------------------------------|-----|---------------|-----|
| 84.938.002 | Temp Impact Aid/Displaced Students | \$0 | \$124,444,305 | \$0 |
|------------|------------------------------------|-----|---------------|-----|

|            |                            |     |             |     |
|------------|----------------------------|-----|-------------|-----|
| 84.938.003 | Assistance of Homeless Use | \$0 | \$5,809,448 | \$0 |
|------------|----------------------------|-----|-------------|-----|

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **703** Agency name: **Texas Education Agency**  
 GOAL: 1 Provide Education System Leadership, Guidance, and Resources  
 OBJECTIVE: 2 Academic Excellence  
 STRATEGY: 4 Grants for School and Program Improvement and Innovation

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

| CODE                                   | DESCRIPTION                     | EXP 2018             | EXP 2019             | BUD 2020             |
|--|---------------------------------|----------------------|----------------------|----------------------|
| CFDA Subtotal, Fund                    | 148                             | \$281,856,598        | \$352,700,348        | \$232,461,631        |
| 555 Federal Funds                      |                                 |                      |                      |                      |
| 93.558.000                             | Temp AssistNeedy Families       | \$3,898,450          | \$3,898,450          | \$3,898,450          |
| 93.630.000                             | Developmental Disabilities      | \$3,262,769          | \$3,018,750          | \$3,039,823          |
| CFDA Subtotal, Fund                    | 555                             | \$7,161,219          | \$6,917,200          | \$6,938,273          |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>   |                                 | <b>\$289,017,817</b> | <b>\$359,617,548</b> | <b>\$239,399,904</b> |
| <b>Method of Financing:</b>            |                                 |                      |                      |                      |
| 326                                    | Charter School Liquidation Fund | \$0                  | \$0                  | \$1,500,000          |
| 777                                    | Interagency Contracts           | \$40,000             | \$0                  | \$0                  |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>     |                                 | <b>\$40,000</b>      | <b>\$0</b>           | <b>\$1,500,000</b>   |
| <b>TOTAL, METHOD OF FINANCE :</b>      |                                 | <b>\$317,846,067</b> | <b>\$388,375,466</b> | <b>\$286,673,400</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b> |                                 | <b>0.0</b>           | <b>0.0</b>           | <b>0.0</b>           |

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86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 1 Accountability

STRATEGY: 1 Assessment & Accountability System

Service Categories:

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

| CODE   | DESCRIPTION  | EXP 2018            | EXP 2019            | BUD 2020             |
|--|--|---------------------|---------------------|----------------------|
| <b>Output Measures:</b>                      |  |                     |                     |                      |
| 1  | # Campuses Receiving Lowest Perf Rating 2 of 3 Most Recent Rated YRS | 230.00              | 182.00              | 1,123.00             |
| 2  | # Districts Receiving Lowest Perf Rating 2 of 3 Most Recent YRS      | 19.00               | 11.00               | 166.00               |
| 3  | # of LEAs in Performance-based Monitoring at Most Extensive Level    | 52.00               | 54.00               | 0.00                 |
| <b>Explanatory/Input Measures:</b>           |  |                     |                     |                      |
| 1  | Percent of Annual Underreported Students in the Leaver System        | 0.20 %              | 0.30 %              | 0.25 %               |
| <b>Objects of Expense:</b>                   |  |                     |                     |                      |
| 2001   | PROFESSIONAL FEES AND SERVICES                                       | \$98,886,511        | \$70,107,947        | \$104,766,953        |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |  | <b>\$98,886,511</b> | <b>\$70,107,947</b> | <b>\$104,766,953</b> |
| <b>Method of Financing:</b>                  |  |                     |                     |                      |
| 1  | General Revenue Fund   | \$849,907           | \$1,949,466         | \$1,060,270          |
| 193  | Foundation School Fund   | \$49,329,963        | \$48,357,887        | \$83,688,480         |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |  | <b>\$50,179,870</b> | <b>\$50,307,353</b> | <b>\$84,748,750</b>  |
| <b>Method of Financing:</b>                  |  |                     |                     |                      |
| 148  | Federal Education Fund   |                     |                     |                      |
| 84.027.000                                   | Special Education_Grants   | \$29,142,999        | \$0                 | \$0                  |
| 84.369.000                                   | State Assessments  | \$19,563,642        | \$19,800,594        | \$20,018,203         |
| CFDA Subtotal, Fund                          | 148  | \$48,706,641        | \$19,800,594        | \$20,018,203         |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>         |  | <b>\$48,706,641</b> | <b>\$19,800,594</b> | <b>\$20,018,203</b>  |
| <b>TOTAL, METHOD OF FINANCE :</b>            |  | <b>\$98,886,511</b> | <b>\$70,107,947</b> | <b>\$104,766,953</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>       |  | <b>0.0</b>          | <b>0.0</b>          | <b>0.0</b>           |

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments

STRATEGY: 1 Technology and Instructional Materials

Service Categories:

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

| CODE   | DESCRIPTION   | EXP 2018             | EXP 2019             | BUD 2020               |
|--|---|----------------------|----------------------|------------------------|
| <b>Output Measures:</b>                      |   |                      |                      |                        |
| 1  | Number of Course Enrollments through the Texas Virtual School Network | 7,861.00             | 8,091.00             | 4,000.00               |
| <b>Objects of Expense:</b>                   |   |                      |                      |                        |
| 2001   | PROFESSIONAL FEES AND SERVICES  | \$104,659            | \$4,445,720          | \$10,655,177           |
| 2009   | OTHER OPERATING EXPENSE   | \$40,025,369         | \$104,900,411        | \$251,417,655          |
| 4000   | GRANTS  | \$358,851,836        | \$475,535,474        | \$1,139,728,743        |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |   | <b>\$398,981,864</b> | <b>\$584,881,605</b> | <b>\$1,401,801,575</b> |
| <b>Method of Financing:</b>                  |   |                      |                      |                        |
| 1  | General Revenue Fund  | \$0                  | \$94,000             | \$0                    |
| 3  | TECH AND INSTR MATERIALS FUND   | \$380,380,632        | \$578,137,725        | \$1,401,801,575        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |   | <b>\$380,380,632</b> | <b>\$578,231,725</b> | <b>\$1,401,801,575</b> |
| <b>Method of Financing:</b>                  |   |                      |                      |                        |
| 148  | Federal Education Fund  |                      |                      |                        |
| 84.372.000                                   | Statewide Data Systems  | \$251,185            | \$0                  | \$0                    |
| CFDA Subtotal, Fund                          | 148   | \$251,185            | \$0                  | \$0                    |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>         |   | <b>\$251,185</b>     | <b>\$0</b>           | <b>\$0</b>             |
| <b>Method of Financing:</b>                  |   |                      |                      |                        |
| 599  | Economic Stabilization Fund   | \$18,350,047         | \$6,649,880          | \$0                    |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>           |   | <b>\$18,350,047</b>  | <b>\$6,649,880</b>   | <b>\$0</b>             |
| <b>TOTAL, METHOD OF FINANCE :</b>            |   | <b>\$398,981,864</b> | <b>\$584,881,605</b> | <b>\$1,401,801,575</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>       |   | <b>0.0</b>           | <b>0.0</b>           | <b>0.0</b>             |

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments

STRATEGY: 2 Health and Safety

Service Categories:

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

| CODE   | DESCRIPTION  | EXP 2018            | EXP 2019            | BUD 2020             |
|--|--|---------------------|---------------------|----------------------|
| <b>Output Measures:</b>                      |  |                     |                     |                      |
|  | 1 Number of Referrals in Disciplinary Alternative Education Programs | 87,455.00           | 96,345.00           | 83,418.00            |
| KEY 2  | # of Students in Disciplinary Alternative Education Programs (DAEPs) | 72,380.00           | 80,815.00           | 68,301.00            |
|  | 3 # LEAs Participating in Discipline-Related Monitoring Intervention | 51.00               | 150.00              | 420.00               |
| <b>Objects of Expense:</b>                   |  |                     |                     |                      |
|  | 2001 PROFESSIONAL FEES AND SERVICES                                  | \$1,651,546         | \$869,421           | \$1,015,382          |
|  | 4000 GRANTS  | \$10,219,236        | \$22,617,508        | \$114,794,189        |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |  | <b>\$11,870,782</b> | <b>\$23,486,929</b> | <b>\$115,809,571</b> |
| <b>Method of Financing:</b>                  |  |                     |                     |                      |
|  | 1 General Revenue Fund   | \$1,651,546         | \$48,454            | \$3,138,000          |
|  | 193 Foundation School Fund   | \$10,219,236        | \$9,860,194         | \$10,246,603         |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |  | <b>\$11,870,782</b> | <b>\$9,908,648</b>  | <b>\$13,384,603</b>  |
| <b>Method of Financing:</b>                  |  |                     |                     |                      |
|  | 148 Federal Education Fund   |                     |                     |                      |
|  | 16.839.000 STOP School Violence                                      | \$0                 | \$1,000,000         | \$800,229            |
|  | 93.243.000 Project Reg. & Natl Significance                          | \$0                 | \$1,648,281         | \$1,624,739          |
| CFDA Subtotal, Fund                          | 148  | \$0                 | \$2,648,281         | \$2,424,968          |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>         |  | <b>\$0</b>          | <b>\$2,648,281</b>  | <b>\$2,424,968</b>   |
| <b>Method of Financing:</b>                  |  |                     |                     |                      |
|  | 599 Economic Stabilization Fund                                      | \$0                 | \$10,930,000        | \$100,000,000        |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>           |  | <b>\$0</b>          | <b>\$10,930,000</b> | <b>\$100,000,000</b> |

**3.A. Strategy Level Detail**

DATE: 11/26/2019

TIME: 4:48:23PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments

STRATEGY: 2 Health and Safety

Service Categories:

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

| CODE                                   | DESCRIPTION | EXP 2018            | EXP 2019            | BUD 2020             |
|--|-------------|---------------------|---------------------|----------------------|
| <b>TOTAL, METHOD OF FINANCE :</b>      |             | <b>\$11,870,782</b> | <b>\$23,486,929</b> | <b>\$115,809,571</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b> |             | <b>0.0</b>          | <b>0.0</b>          | <b>0.0</b>           |



3.A. Strategy Level Detail

DATE: 11/26/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments

STRATEGY: 3 Child Nutrition Programs

Service Categories:

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

| CODE | DESCRIPTION | EXP 2018 | EXP 2019 | BUD 2020 |
|------|-------------|----------|----------|----------|
|------|-------------|----------|----------|----------|

**Output Measures:**

|       |  |              |              |              |
|-------|--|--------------|--------------|--------------|
| KEY 1 | Average Number of School Lunches Served Daily    | 3,181,405.00 | 3,193,879.00 | 3,403,242.00 |
| KEY 2 | Average Number of School Breakfasts Served Daily | 1,840,795.00 | 1,851,374.00 | 1,916,704.00 |

**Objects of Expense:**

|                                 |        |                        |                        |                        |
|---------------------------------|--------|------------------------|------------------------|------------------------|
| 4000                            | GRANTS | \$2,111,866,236        | \$2,209,150,395        | \$2,256,175,715        |
| <b>TOTAL, OBJECT OF EXPENSE</b> |        | <b>\$2,111,866,236</b> | <b>\$2,209,150,395</b> | <b>\$2,256,175,715</b> |

**Method of Financing:**

|  |                      |                     |                     |                     |
|--|----------------------|---------------------|---------------------|---------------------|
| 1  | General Revenue Fund | \$14,494,709        | \$13,957,929        | \$14,618,341        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                      | <b>\$14,494,709</b> | <b>\$13,957,929</b> | <b>\$14,618,341</b> |

**Method of Financing:**

|                                      |                                |                        |                        |                        |
|--------------------------------------|--------------------------------|------------------------|------------------------|------------------------|
| 171                                  | School Nutrition Programs Fund |                        |                        |                        |
| 10.553.000                           | School Breakfast Program       | \$592,439,823          | \$620,614,265          | \$633,212,559          |
| 10.555.000                           | National School Lunch Pr       | \$1,504,931,704        | \$1,574,578,201        | \$1,608,344,815        |
| CFDA Subtotal, Fund                  | 171                            | \$2,097,371,527        | \$2,195,192,466        | \$2,241,557,374        |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b> |                                | <b>\$2,097,371,527</b> | <b>\$2,195,192,466</b> | <b>\$2,241,557,374</b> |

|                                   |  |                        |                        |                        |
|-----------------------------------|--|------------------------|------------------------|------------------------|
| <b>TOTAL, METHOD OF FINANCE :</b> |  | <b>\$2,111,866,236</b> | <b>\$2,209,150,395</b> | <b>\$2,256,175,715</b> |
|-----------------------------------|--|------------------------|------------------------|------------------------|

|  |  |            |            |            |
|--|--|------------|------------|------------|
| <b>FULL TIME EQUIVALENT POSITIONS:</b> |  | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> |
|--|--|------------|------------|------------|

3.A. Strategy Level Detail

DATE: 11/26/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 2 Effective School Environments

STRATEGY: 4 Educational Resources for Prison Inmates

Service Categories:

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

| CODE | DESCRIPTION | EXP 2018 | EXP 2019 | BUD 2020 |
|------|-------------|----------|----------|----------|
|------|-------------|----------|----------|----------|

**Output Measures:**

|       |  |               |               |               |
|-------|--|---------------|---------------|---------------|
| KEY 1 | # Contact Hours Received by Inmates within the Windham School District | 12,070,441.00 | 12,325,250.00 | 11,917,659.00 |
| KEY 2 | Number of Offenders Earning a HS Equivalency or HS Diploma             | 3,770.00      | 3,978.00      | 4,000.00      |
| 3     | Number of Students Served in Academic Training - Windham               | 58,365.00     | 58,998.00     | 54,500.00     |
| 4     | Number of Students Served in Career and Technical Training - Windham   | 21,178.00     | 21,134.00     | 15,000.00     |
| 5     | Number of Career and Technical Industry Certs Earned - Windham         | 34,554.00     | 33,695.00     | 20,000.00     |

**Efficiency Measures:**

|       |  |      |      |      |
|-------|--|------|------|------|
| KEY 1 | Average Cost Per Contact Hour in the Windham School District | 4.30 | 4.26 | 4.38 |
|-------|--|------|------|------|

**Objects of Expense:**

|                                 |        |                     |                     |                     |
|---------------------------------|--------|---------------------|---------------------|---------------------|
| 4000                            | GRANTS | \$53,182,720        | \$51,182,720        | \$58,356,507        |
| <b>TOTAL, OBJECT OF EXPENSE</b> |        | <b>\$53,182,720</b> | <b>\$51,182,720</b> | <b>\$58,356,507</b> |

**Method of Financing:**

|  |                        |                     |                     |                     |
|--|------------------------|---------------------|---------------------|---------------------|
| 1  | General Revenue Fund   | \$0                 | \$0                 | \$2,086,556         |
| 193  | Foundation School Fund | \$53,182,720        | \$51,182,720        | \$56,269,951        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                        | <b>\$53,182,720</b> | <b>\$51,182,720</b> | <b>\$58,356,507</b> |

|                                   |  |                     |                     |                     |
|-----------------------------------|--|---------------------|---------------------|---------------------|
| <b>TOTAL, METHOD OF FINANCE :</b> |  | <b>\$53,182,720</b> | <b>\$51,182,720</b> | <b>\$58,356,507</b> |
|-----------------------------------|--|---------------------|---------------------|---------------------|

|  |  |            |            |            |
|--|--|------------|------------|------------|
| <b>FULL TIME EQUIVALENT POSITIONS:</b> |  | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> |
|--|--|------------|------------|------------|

3.A. Strategy Level Detail

DATE: 11/26/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

| CODE   | DESCRIPTION   | EXP 2018             | EXP 2019             | BUD 2020             |
|--|---|----------------------|----------------------|----------------------|
| <b>Output Measures:</b>                      |   |                      |                      |                      |
| 1  | Number of Individuals Trained at the Education Service Centers (ESCs) | 999,542.00           | 1,132,528.00         | 885,000.00           |
| <b>Objects of Expense:</b>                   |   |                      |                      |                      |
| 2001   | PROFESSIONAL FEES AND SERVICES  | \$8,322,208          | \$10,955,350         | \$12,666,983         |
| 2009   | OTHER OPERATING EXPENSE   | \$162,806,792        | \$181,699            | \$232,972            |
| 3001   | CLIENT SERVICES   | \$6,680,585          | \$6,665,960          | \$8,546,995          |
| 4000   | GRANTS  | \$6,624,924          | \$181,535,625        | \$191,369,045        |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |   | <b>\$184,434,509</b> | <b>\$199,338,634</b> | <b>\$212,815,995</b> |
| <b>Method of Financing:</b>                  |   |                      |                      |                      |
| 1  | General Revenue Fund  | \$16,211,597         | \$23,528,530         | \$30,224,370         |
| 193  | Foundation School Fund  | \$180,586            | \$200,000            | \$200,000            |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |   | <b>\$16,392,183</b>  | <b>\$23,728,530</b>  | <b>\$30,424,370</b>  |
| <b>Method of Financing:</b>                  |   |                      |                      |                      |
| 148  | Federal Education Fund  |                      |                      |                      |
| 12.620.000                                   | Troops to Teachers Program  | \$393,941            | \$393,941            | \$0                  |
| 84.367.000                                   | Improving Teacher Quality   | \$167,648,385        | \$175,216,163        | \$182,391,625        |
| CFDA Subtotal, Fund 148                      |   | \$168,042,326        | \$175,610,104        | \$182,391,625        |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>         |   | <b>\$168,042,326</b> | <b>\$175,610,104</b> | <b>\$182,391,625</b> |
| <b>TOTAL, METHOD OF FINANCE :</b>            |   | <b>\$184,434,509</b> | <b>\$199,338,634</b> | <b>\$212,815,995</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>       |   | <b>0.0</b>           | <b>0.0</b>           | <b>0.0</b>           |

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

STRATEGY: 2 Agency Operations

Service Categories:

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

| CODE                               | DESCRIPTION   | EXP 2018            | EXP 2019            | BUD 2020            |
|------------------------------------|---|---------------------|---------------------|---------------------|
| <b>Output Measures:</b>            |   |                     |                     |                     |
| KEY 1                              | # of LEAs Participating in Assess't-Part'n Interventions              | 185.00              | 984.00              | 85.00               |
| KEY 2                              | Number of Certificates of High School Equivalency Issued              | 19,247.00           | 18,996.00           | 33,363.00           |
| 3                                  | # of LEAs Identified in Special Education PBMS                        | 859.00              | 859.00              | 310.00              |
| 4                                  | Number of LEAs Identified in the PBMS for Bilingual Education/ESL     | 496.00              | 549.00              | 260.00              |
| 5                                  | Number of Special Accreditation Investigations Conducted              | 3.00                | 18.00               | 15.00               |
| <b>Efficiency Measures:</b>        |   |                     |                     |                     |
| KEY 1                              | Internal PSF Managers: Performance in Excess of Assigned Benchmark    | 102.56 %            | 104.29 %            | 101.00 %            |
| KEY 2                              | Permanent School Fund Investmt Expense as a Basis Point of Net Assets | 8.95                | 8.91                | 12.00               |
| <b>Explanatory/Input Measures:</b> |   |                     |                     |                     |
| KEY 1                              | Market Value of the Financial Assets of the PSF in Billions           | 34.00               | 34.30               | 34.80               |
| <b>Objects of Expense:</b>         |   |                     |                     |                     |
| 1001                               | SALARIES AND WAGES  | \$38,459,493        | \$47,678,238        | \$53,813,839        |
| 1002                               | OTHER PERSONNEL COSTS   | \$1,443,964         | \$1,903,396         | \$2,123,164         |
| 2001                               | PROFESSIONAL FEES AND SERVICES  | \$4,882,242         | \$5,500,775         | \$10,127,017        |
| 2003                               | CONSUMABLE SUPPLIES   | \$89,636            | \$164,492           | \$186,153           |
| 2004                               | UTILITIES   | \$38,984            | \$51,929            | \$104,751           |
| 2005                               | TRAVEL  | \$1,026,536         | \$1,763,349         | \$2,064,035         |
| 2006                               | RENT - BUILDING   | \$1,935,042         | \$2,082,008         | \$2,152,533         |
| 2007                               | RENT - MACHINE AND OTHER  | \$34,088            | \$52,805            | \$69,543            |
| 2009                               | OTHER OPERATING EXPENSE   | \$8,195,476         | \$9,111,618         | \$10,651,502        |
| 5000                               | CAPITAL EXPENDITURES  | \$44,727            | \$45,269            | \$25,281            |
| <b>TOTAL, OBJECT OF EXPENSE</b>    |   | <b>\$56,150,188</b> | <b>\$68,353,879</b> | <b>\$81,317,818</b> |

Method of Financing:

3.A. Strategy Level Detail

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86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

STRATEGY: 2 Agency Operations

Service Categories:

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

| CODE   | DESCRIPTION                         | EXP 2018            | EXP 2019            | BUD 2020            |
|--|-------------------------------------|---------------------|---------------------|---------------------|
| 1  | General Revenue Fund                | \$19,699,309        | \$21,256,909        | \$28,396,569        |
| 3  | TECH AND INSTR MATERIALS FUND       | \$1,310,782         | \$1,449,507         | \$1,548,636         |
| 751  | Certif & Assessment Fees            | \$189,303           | \$182,712           | \$273,561           |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                                     | <b>\$21,199,394</b> | <b>\$22,889,128</b> | <b>\$30,218,766</b> |
| <b>Method of Financing:</b>                  |                                     |                     |                     |                     |
| 148  | Federal Education Fund              |                     |                     |                     |
| 84.010.000                                   | Title I Grants to Local E           | \$5,012,909         | \$6,202,751         | \$6,385,579         |
| 84.011.000                                   | Migrant Education_Basic S           | \$203,392           | \$218,224           | \$198,605           |
| 84.013.000                                   | Title I Program for Negl            | \$8,168             | \$9,353             | \$10,794            |
| 84.027.000                                   | Special Education_Grants            | \$4,391,988         | \$10,376,214        | \$11,103,627        |
| 84.048.000                                   | Voc Educ - Basic Grant              | \$1,111,283         | \$1,298,687         | \$1,619,167         |
| 84.173.000                                   | Special Education_Prescho           | \$102,283           | \$100,961           | \$93,375            |
| 84.282.000                                   | Public Charter Schools              | \$642,987           | \$582,108           | \$649,267           |
| 84.287.000                                   | 21st Century Community Le           | \$1,193,603         | \$1,682,525         | \$1,631,264         |
| 84.334.000                                   | Early Awareness/Readiness-Undergrad | \$319,302           | \$398,317           | \$342,562           |
| 84.358.000                                   | Rural/Low Income Schools Program    | \$164,184           | \$213,028           | \$227,748           |
| 84.365.000                                   | English Language Acquisition Grant  | \$1,114,978         | \$1,371,693         | \$1,416,139         |
| 84.366.000                                   | Mathematics & Science Partnerships  | \$1,583             | \$0                 | \$0                 |
| 84.367.000                                   | Improving Teacher Quality           | \$672,254           | \$857,308           | \$902,357           |
| 84.368.000                                   | Enhanced Assessment Instruments     | \$55                | \$0                 | \$0                 |
| 84.372.000                                   | Statewide Data Systems              | \$275,632           | \$209,620           | \$20,306            |
| 84.424.000                                   | SSAE                                | \$143,763           | \$476,975           | \$537,528           |
| 84.938.000                                   | Hurricane Education Recovery        | \$52,824            | \$42,514            | \$36,737            |
| 84.938.003                                   | Assistance of Homeless Use          | \$0                 | \$2,773             | \$2,708             |
| 93.243.000                                   | Project Reg. & Natl Significance    | \$0                 | \$0                 | \$2,323             |
| 93.434.000                                   | ESSA Preschool Development Grants   | \$0                 | \$63,002            | \$114,044           |
| CFDA Subtotal, Fund                          | 148                                 | \$15,411,188        | \$24,106,053        | \$25,294,130        |

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

STRATEGY: 2 Agency Operations

Service Categories:

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

| CODE                                   | DESCRIPTION                     | EXP 2018            | EXP 2019            | BUD 2020            |
|--|---------------------------------|---------------------|---------------------|---------------------|
| 555                                    | Federal Funds                   |                     |                     |                     |
| 93.558.000                             | Temp AssistNeedy Families       | \$175,450           | \$203,956           | \$183,485           |
| 93.630.000                             | Developmental Disabilities      | \$1,434,668         | \$1,550,079         | \$1,770,810         |
| CFDA Subtotal, Fund                    | 555                             | \$1,610,118         | \$1,754,035         | \$1,954,295         |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>   |                                 | <b>\$17,021,306</b> | <b>\$25,860,088</b> | <b>\$27,248,425</b> |
| <b>Method of Financing:</b>            |                                 |                     |                     |                     |
| 44                                     | Permanent School Fund           | \$17,778,059        | \$19,478,696        | \$23,414,079        |
| 326                                    | Charter School Liquidation Fund | \$0                 | \$0                 | \$285,836           |
| 777                                    | Interagency Contracts           | \$151,429           | \$125,967           | \$150,712           |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>     |                                 | <b>\$17,929,488</b> | <b>\$19,604,663</b> | <b>\$23,850,627</b> |
| <b>TOTAL, METHOD OF FINANCE :</b>      |                                 | <b>\$56,150,188</b> | <b>\$68,353,879</b> | <b>\$81,317,818</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b> |                                 | <b>520.4</b>        | <b>534.3</b>        | <b>640.8</b>        |

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support  
OBJECTIVE: 3 Educator Recruitment, Retention, and Support  
STRATEGY: 3 State Board for Educator Certification

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

| CODE                               | DESCRIPTION   | EXP 2018           | EXP 2019           | BUD 2020           |
|------------------------------------|---|--------------------|--------------------|--------------------|
| <b>Output Measures:</b>            |   |                    |                    |                    |
| 1                                  | Number of Individuals Issued Initial Teacher Certificate              | 23,301.00          | 23,747.00          | 30,000.00          |
| 2                                  | # of Prev'ly Degre'd Indiv Issued Init Tchr Cert Thru Post-bacc Pgms  | 738.00             | 749.00             | 2,000.00           |
| 3                                  | # Issued Initial Teacher Certificate thru Univ-based Pgms             | 7,912.00           | 7,612.00           | 11,000.00          |
| 4                                  | # Receiving Initial Tchr Cert thru Alternative Certification Programs | 11,490.00          | 11,690.00          | 17,000.00          |
| 5                                  | Number of Complaints Pending in Legal Services                        | 203.00             | 200.00             | 272.00             |
| 6                                  | Number of Investigations Pending                                      | 1,127.00           | 1,197.00           | 1,575.00           |
| 7                                  | # of Inappropriate Relationship Investigations Opened                 | 0.00               | 0.00               | 675.00             |
| <b>Efficiency Measures:</b>        |   |                    |                    |                    |
| 1                                  | Average Days for Credential Issuance                                  | 10.00              | 9.00               | 18.00              |
| 2                                  | Average Time for Certificate Renewal (Days)                           | 2.00               | 2.00               | 7.00               |
| <b>Explanatory/Input Measures:</b> |   |                    |                    |                    |
| 1                                  | % Educator Preparation Programs with a Status of Accredited - Warned  | 3.80 %             | 27.61 %            | 4.00 %             |
| 2                                  | % Ed Prep Programs with a Status of Accredited - Probation            | 6.10 %             | 13.43 %            | 2.00 %             |
| 3                                  | % Ed Prep Programs with a Status of Not Accredited - Revoked          | 0.00 %             | 0.00 %             | 1.00 %             |
| <b>Objects of Expense:</b>         |   |                    |                    |                    |
| 1001                               | SALARIES AND WAGES  | \$4,172,257        | \$4,238,422        | \$4,736,680        |
| 1002                               | OTHER PERSONNEL COSTS   | \$106,631          | \$286,831          | \$304,912          |
| 2001                               | PROFESSIONAL FEES AND SERVICES  | \$119,776          | \$130,393          | \$258,866          |
| 2003                               | CONSUMABLE SUPPLIES   | \$13,031           | \$17,628           | \$14,180           |
| 2004                               | UTILITIES   | \$0                | \$176              | \$197              |
| 2005                               | TRAVEL  | \$31,076           | \$40,016           | \$86,643           |
| 2006                               | RENT - BUILDING   | \$3,633            | \$4,000            | \$5,400            |
| 2009                               | OTHER OPERATING EXPENSE   | \$597,289          | \$662,414          | \$743,624          |
| <b>TOTAL, OBJECT OF EXPENSE</b>    |   | <b>\$5,043,693</b> | <b>\$5,379,880</b> | <b>\$6,150,502</b> |

**3.A. Strategy Level Detail**

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

STRATEGY: 3 State Board for Educator Certification

Service Categories:

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

| CODE   | DESCRIPTION              | EXP 2018           | EXP 2019           | BUD 2020           |
|--|--------------------------|--------------------|--------------------|--------------------|
| <b>Method of Financing:</b>                  |                          |                    |                    |                    |
| 1  | General Revenue Fund     | \$0                | \$70,072           | \$77,932           |
| 751  | Certif & Assessment Fees | \$5,043,693        | \$5,309,808        | \$6,072,570        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                          | <b>\$5,043,693</b> | <b>\$5,379,880</b> | <b>\$6,150,502</b> |
| <b>TOTAL, METHOD OF FINANCE :</b>            |                          | <b>\$5,043,693</b> | <b>\$5,379,880</b> | <b>\$6,150,502</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>       |                          | <b>51.7</b>        | <b>55.0</b>        | <b>65.6</b>        |



3.A. Strategy Level Detail

DATE: 11/26/2019

TIME: 4:48:23PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

STRATEGY: 4 Central Administration

Service Categories:

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

| CODE   | DESCRIPTION                    | EXP 2018            | EXP 2019            | BUD 2020            |
|--|--------------------------------|---------------------|---------------------|---------------------|
| <b>Objects of Expense:</b>                   |                                |                     |                     |                     |
| 1001   | SALARIES AND WAGES             | \$8,484,239         | \$9,471,671         | \$10,389,927        |
| 1002   | OTHER PERSONNEL COSTS          | \$436,953           | \$485,707           | \$542,445           |
| 2001   | PROFESSIONAL FEES AND SERVICES | \$4,019,955         | \$3,201,177         | \$3,536,307         |
| 2002   | FUELS AND LUBRICANTS           | \$1,323             | \$2,475             | \$4,700             |
| 2003   | CONSUMABLE SUPPLIES            | \$46,273            | \$53,504            | \$48,345            |
| 2004   | UTILITIES                      | \$11,119            | \$28,288            | \$26,679            |
| 2005   | TRAVEL                         | \$18,409            | \$48,862            | \$54,260            |
| 2006   | RENT - BUILDING                | \$117,582           | \$116,755           | \$120,858           |
| 2007   | RENT - MACHINE AND OTHER       | \$114,134           | \$50,696            | \$117,352           |
| 2009   | OTHER OPERATING EXPENSE        | \$772,014           | \$1,133,092         | \$1,335,347         |
| 5000   | CAPITAL EXPENDITURES           | \$7,757             | \$9,000             | \$0                 |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                                | <b>\$14,029,758</b> | <b>\$14,601,227</b> | <b>\$16,176,220</b> |
| <b>Method of Financing:</b>                  |                                |                     |                     |                     |
| 1  | General Revenue Fund           | \$6,810,998         | \$6,627,413         | \$7,322,467         |
| 3  | TECH AND INSTR MATERIALS FUND  | \$130,482           | \$153,860           | \$172,192           |
| 751  | Certif & Assessment Fees       | \$609,599           | \$788,506           | \$820,406           |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                                | <b>\$7,551,079</b>  | <b>\$7,569,779</b>  | <b>\$8,315,065</b>  |
| <b>Method of Financing:</b>                  |                                |                     |                     |                     |
| 148  | Federal Education Fund         |                     |                     |                     |
| 84.010.000                                   | Title I Grants to Local E      | \$1,064,611         | \$561,547           | \$711,600           |
| 84.011.000                                   | Migrant Education_Basic S      | \$43,195            | \$19,756            | \$22,132            |
| 84.013.000                                   | Title I Program for Negl       | \$1,735             | \$847               | \$1,203             |
| 84.027.000                                   | Special Education_Grants       | \$3,350,060         | \$4,250,845         | \$4,421,900         |

3.A. Strategy Level Detail

DATE: 11/26/2019

TIME: 4:48:23PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

STRATEGY: 4 Central Administration

Service Categories:

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

| CODE                                 | DESCRIPTION                         | EXP 2018           | EXP 2019           | BUD 2020           |
|--------------------------------------|-------------------------------------|--------------------|--------------------|--------------------|
| 84.048.000                           | Voc Educ - Basic Grant              | \$74,925           | \$132,608          | \$178,267          |
| 84.173.000                           | Special Education_Prescho           | \$2,475            | \$6,605            | \$6,466            |
| 84.282.000                           | Public Charter Schools              | \$8,684            | \$24,954           | \$22,532           |
| 84.287.000                           | 21st Century Community Le           | \$180,240          | \$94,909           | \$124,645          |
| 84.334.000                           | Early Awareness/Readiness-Undergrad | \$6,783            | \$20,550           | \$17,438           |
| 84.358.000                           | Rural/Low Income Schools Program    | \$34,868           | \$19,286           | \$25,380           |
| 84.365.000                           | English Language Acquisition Grant  | \$236,792          | \$124,182          | \$157,813          |
| 84.366.000                           | Mathematics & Science Partnerships  | \$3,873            | \$0                | \$0                |
| 84.367.000                           | Improving Teacher Quality           | \$142,769          | \$77,613           | \$100,557          |
| 84.368.000                           | Enhanced Assessment Instruments     | \$134              | \$0                | \$0                |
| 84.372.000                           | Statewide Data Systems              | \$20,299           | \$49,540           | \$42,517           |
| 84.424.000                           | SSAE                                | \$30,531           | \$43,182           | \$59,901           |
| 84.938.000                           | Hurricane Education Recovery        | \$205              | \$3,303            | \$2,351            |
| 84.938.003                           | Assistance of Homeless Use          | \$0                | \$183              | \$196              |
| 93.243.000                           | Project Reg. & Natl Significance    | \$0                | \$0                | \$196              |
| 93.434.000                           | ESSA Preschool Development Grants   | \$0                | \$3,119            | \$6,270            |
| CFDA Subtotal, Fund                  | 148                                 | \$5,202,179        | \$5,433,029        | \$5,901,364        |
| 555                                  | Federal Funds                       |                    |                    |                    |
| 93.558.000                           | Temp AssistNeedy Families           | \$0                | \$33,577           | \$13,519           |
| 93.630.000                           | Developmental Disabilities          | \$50,000           | \$50,000           | \$50,000           |
| CFDA Subtotal, Fund                  | 555                                 | \$50,000           | \$83,577           | \$63,519           |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b> |                                     | <b>\$5,252,179</b> | <b>\$5,516,606</b> | <b>\$5,964,883</b> |
| <b>Method of Financing:</b>          |                                     |                    |                    |                    |
| 44                                   | Permanent School Fund               | \$1,222,046        | \$1,508,566        | \$1,737,641        |
| 326                                  | Charter School Liquidation Fund     | \$0                | \$0                | \$142,918          |
| 777                                  | Interagency Contracts               | \$4,454            | \$6,276            | \$15,713           |

**3.A. Strategy Level Detail**

DATE: 11/26/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

STRATEGY: 4 Central Administration

Service Categories:

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

| CODE                                   | DESCRIPTION | EXP 2018            | EXP 2019            | BUD 2020            |
|--|-------------|---------------------|---------------------|---------------------|
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>     |             | <b>\$1,226,500</b>  | <b>\$1,514,842</b>  | <b>\$1,896,272</b>  |
| <b>TOTAL, METHOD OF FINANCE :</b>      |             | <b>\$14,029,758</b> | <b>\$14,601,227</b> | <b>\$16,176,220</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b> |             | <b>106.6</b>        | <b>113.9</b>        | <b>133.8</b>        |

3.A. Strategy Level Detail

DATE: 11/26/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support  
OBJECTIVE: 3 Educator Recruitment, Retention, and Support  
STRATEGY: 5 Information Systems - Technology

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

| CODE   | DESCRIPTION                    | EXP 2018            | EXP 2019            | BUD 2020            |
|--|--------------------------------|---------------------|---------------------|---------------------|
| <b>Objects of Expense:</b>                   |                                |                     |                     |                     |
| 1001   | SALARIES AND WAGES             | \$10,601,267        | \$13,158,343        | \$14,898,928        |
| 1002   | OTHER PERSONNEL COSTS          | \$511,479           | \$652,044           | \$663,974           |
| 2001   | PROFESSIONAL FEES AND SERVICES | \$21,868,928        | \$22,248,073        | \$21,331,445        |
| 2003   | CONSUMABLE SUPPLIES            | \$23,408            | \$13,366            | \$13,459            |
| 2004   | UTILITIES                      | \$5,938             | \$2,974             | \$1,791             |
| 2005   | TRAVEL                         | \$17,592            | \$30,162            | \$22,910            |
| 2007   | RENT - MACHINE AND OTHER       | \$865,780           | \$847,581           | \$783,051           |
| 2009   | OTHER OPERATING EXPENSE        | \$1,610,134         | \$2,652,648         | \$1,660,473         |
| 4000   | GRANTS                         | \$0                 | \$1,044,462         | \$0                 |
| 5000   | CAPITAL EXPENDITURES           | \$0                 | \$338,804           | \$0                 |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                                | <b>\$35,504,526</b> | <b>\$40,988,457</b> | <b>\$39,376,031</b> |
| <b>Method of Financing:</b>                  |                                |                     |                     |                     |
| 1  | General Revenue Fund           | \$15,040,412        | \$19,488,209        | \$19,061,489        |
| 3  | TECH AND INSTR MATERIALS FUND  | \$582,694           | \$537,073           | \$550,127           |
| 193  | Foundation School Fund         | \$0                 | \$0                 | \$290,134           |
| 751  | Certif & Assessment Fees       | \$2,489,665         | \$3,337,917         | \$2,377,603         |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                                | <b>\$18,112,771</b> | <b>\$23,363,199</b> | <b>\$22,279,353</b> |
| <b>Method of Financing:</b>                  |                                |                     |                     |                     |
| 148  | Federal Education Fund         |                     |                     |                     |
| 84.010.000                                   | Title I Grants to Local E      | \$2,294,319         | \$2,490,990         | \$2,768,248         |
| 84.011.000                                   | Migrant Education_Basic S      | \$93,089            | \$87,639            | \$86,098            |
| 84.013.000                                   | Title I Program for Negl       | \$3,739             | \$3,755             | \$4,679             |
| 84.027.000                                   | Special Education_Grants       | \$5,608,395         | \$5,928,296         | \$5,278,741         |

3.A. Strategy Level Detail

DATE: 11/26/2019

TIME: 4:48:23PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

STRATEGY: 5 Information Systems - Technology

Service Categories:

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

| CODE                                 | DESCRIPTION                         | EXP 2018            | EXP 2019            | BUD 2020            |
|--------------------------------------|-------------------------------------|---------------------|---------------------|---------------------|
| 84.048.000                           | Voc Educ - Basic Grant              | \$712,409           | \$411,609           | \$488,587           |
| 84.173.000                           | Special Education_Prescho           | \$46,230            | \$31,682            | \$32,645            |
| 84.282.000                           | Public Charter Schools              | \$83,974            | \$140,158           | \$10,321            |
| 84.287.000                           | 21st Century Community Le           | \$483,228           | \$578,210           | \$483,547           |
| 84.334.000                           | Early Awareness/Readiness-Undergrad | \$188,366           | \$168,473           | \$108,360           |
| 84.358.000                           | Rural/Low Income Schools Program    | \$75,144            | \$85,551            | \$98,732            |
| 84.365.000                           | English Language Acquisition Grant  | \$510,306           | \$550,864           | \$613,919           |
| 84.366.000                           | Mathematics & Science Partnerships  | \$2,123             | \$0                 | \$0                 |
| 84.367.000                           | Improving Teacher Quality           | \$307,679           | \$344,290           | \$391,186           |
| 84.368.000                           | Enhanced Assessment Instruments     | \$73                | \$0                 | \$0                 |
| 84.372.000                           | Statewide Data Systems              | \$1,097,034         | \$934,384           | \$1,077,683         |
| 84.424.000                           | SSAE                                | \$65,798            | \$191,548           | \$233,027           |
| 84.938.000                           | Hurricane Education Recovery        | \$26,919            | \$31,779            | \$3,368             |
| 84.938.003                           | Assistance of Homeless Use          | \$0                 | \$91                | \$90                |
| 93.243.000                           | Project Reg. & Natl Significance    | \$0                 | \$0                 | \$90                |
| 93.434.000                           | ESSA Preschool Development Grants   | \$0                 | \$1,535             | \$2,872             |
| CFDA Subtotal, Fund                  | 148                                 | \$11,598,825        | \$11,980,854        | \$11,682,193        |
| 555                                  | Federal Funds                       |                     |                     |                     |
| 93.558.000                           | Temp AssistNeedy Families           | \$512,954           | \$506,939           | \$71,529            |
| 93.630.000                           | Developmental Disabilities          | \$14,047            | \$14,046            | \$9,114             |
| CFDA Subtotal, Fund                  | 555                                 | \$527,001           | \$520,985           | \$80,643            |
| <b>SUBTOTAL, MOF (FEDERAL FUNDS)</b> |                                     | <b>\$12,125,826</b> | <b>\$12,501,839</b> | <b>\$11,762,836</b> |
| <b>Method of Financing:</b>          |                                     |                     |                     |                     |
| 44                                   | Permanent School Fund               | \$5,140,871         | \$4,992,974         | \$5,217,190         |
| 326                                  | Charter School Liquidation Fund     | \$0                 | \$0                 | \$71,246            |
| 777                                  | Interagency Contracts               | \$125,058           | \$130,445           | \$45,406            |

**3.A. Strategy Level Detail**

DATE: 11/26/2019

TIME: 4:48:23PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

STRATEGY: 5 Information Systems - Technology

Service Categories:

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

| CODE                                   | DESCRIPTION | EXP 2018            | EXP 2019            | BUD 2020            |
|--|-------------|---------------------|---------------------|---------------------|
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>     |             | <b>\$5,265,929</b>  | <b>\$5,123,419</b>  | <b>\$5,333,842</b>  |
| <b>TOTAL, METHOD OF FINANCE :</b>      |             | <b>\$35,504,526</b> | <b>\$40,988,457</b> | <b>\$39,376,031</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b> |             | <b>123.5</b>        | <b>141.4</b>        | <b>166.3</b>        |

3.A. Strategy Level Detail

DATE: 11/26/2019

TIME: 4:48:23PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Provide System Oversight & Support

OBJECTIVE: 3 Educator Recruitment, Retention, and Support

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

Service Categories:

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

| CODE   | DESCRIPTION  | EXP 2018            | EXP 2019            | BUD 2020            |
|--|--|---------------------|---------------------|---------------------|
| <b>Output Measures:</b>                      |  |                     |                     |                     |
| 1  | Number of Certification Examinations Administered                    | 152,282.00          | 145,608.00          | 141,178.00          |
| <b>Explanatory/Input Measures:</b>           |  |                     |                     |                     |
| 1  | Percent of Individuals Passing Exams and Eligible for Certifications | 82.47 %             | 81.92 %             | 84.00 %             |
| <b>Objects of Expense:</b>                   |  |                     |                     |                     |
| 2001   | PROFESSIONAL FEES AND SERVICES                                       | \$18,565,753        | \$15,450,252        | \$18,518,028        |
| 2009   | OTHER OPERATING EXPENSE  | \$0                 | \$69                | \$1,055             |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |  | <b>\$18,565,753</b> | <b>\$15,450,321</b> | <b>\$18,519,083</b> |
| <b>Method of Financing:</b>                  |  |                     |                     |                     |
| 751  | Certif & Assessment Fees   | \$18,565,753        | \$15,450,321        | \$18,519,083        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |  | <b>\$18,565,753</b> | <b>\$15,450,321</b> | <b>\$18,519,083</b> |
| <b>TOTAL, METHOD OF FINANCE :</b>            |  | <b>\$18,565,753</b> | <b>\$15,450,321</b> | <b>\$18,519,083</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>       |  |                     |                     |                     |

**3.A. Strategy Level Detail**

DATE: 11/26/2019

TIME: 4:48:23PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

|  |                         |                         |                         |
|--|-------------------------|-------------------------|-------------------------|
| <b>OBJECTS OF EXPENSE:</b>             | <b>\$27,698,128,088</b> | <b>\$28,161,490,444</b> | <b>\$33,338,021,662</b> |
| <b>METHODS OF FINANCE :</b>            | <b>\$27,698,128,088</b> | <b>\$28,161,490,444</b> | <b>\$33,338,021,662</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b> | <b>802.2</b>            | <b>844.6</b>            | <b>1,006.5</b>          |



**Table IV. A, Capital Budget Project Schedule**  
**Capital Budget Allocation to Strategies**

Operating Budget – Fiscal Year 2020  
Texas Education Agency

Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

**5005 Acquisition of Information Resource Technologies**

*1/1 Hardware/Software Infrastructure*

**OBJECTS OF EXPENSE**

Capital

|                                     |           |           |           |
|-------------------------------------|-----------|-----------|-----------|
| 2001 PROFESSIONAL FEES AND SERVICES | \$0       | \$0       | \$71,400  |
| 2007 RENT - MACHINE AND OTHER       | \$840,369 | \$847,581 | \$776,181 |
| 2009 OTHER OPERATING EXPENSE        | \$105,063 | \$341,709 | \$219,780 |

|                               |   |           |             |             |
|-------------------------------|---|-----------|-------------|-------------|
| Capital Subtotal OOE, Project | 1 | \$945,432 | \$1,189,290 | \$1,067,361 |
|-------------------------------|---|-----------|-------------|-------------|

|                       |   |                  |                    |                    |
|-----------------------|---|------------------|--------------------|--------------------|
| Subtotal OOE, Project | 1 | <b>\$945,432</b> | <b>\$1,189,290</b> | <b>\$1,067,361</b> |
|-----------------------|---|------------------|--------------------|--------------------|

**TYPE OF FINANCING**

Capital

|                                    |           |           |           |
|------------------------------------|-----------|-----------|-----------|
| CA 1 General Revenue Fund          | \$395,422 | \$450,536 | \$440,104 |
| CA 3 TECH AND INSTR MATERIALS FUND | \$19,470  | \$22,234  | \$20,149  |
| CA 44 Permanent School Fund        | \$168,737 | \$209,470 | \$187,707 |
| CA 148 Federal Education Fund      | \$270,638 | \$395,157 | \$337,053 |
| CA 555 Federal Funds               | \$16,339  | \$15,275  | \$8,514   |
| CA 751 Certif & Assessment Fees    | \$74,166  | \$95,958  | \$73,174  |
| CA 777 Interagency Contracts       | \$660     | \$660     | \$660     |

|                               |   |           |             |             |
|-------------------------------|---|-----------|-------------|-------------|
| Capital Subtotal TOF, Project | 1 | \$945,432 | \$1,189,290 | \$1,067,361 |
|-------------------------------|---|-----------|-------------|-------------|

|                       |   |                  |                    |                    |
|-----------------------|---|------------------|--------------------|--------------------|
| Subtotal TOF, Project | 1 | <b>\$945,432</b> | <b>\$1,189,290</b> | <b>\$1,067,361</b> |
|-----------------------|---|------------------|--------------------|--------------------|

*2/2 Texas Student Data Systems (TSDS)/PEIMS*

**OBJECTS OF EXPENSE**

Capital

|                                     |           |           |     |
|-------------------------------------|-----------|-----------|-----|
| 2001 PROFESSIONAL FEES AND SERVICES | \$484,000 | \$469,808 | \$0 |
|-------------------------------------|-----------|-----------|-----|

|                               |   |           |           |     |
|-------------------------------|---|-----------|-----------|-----|
| Capital Subtotal OOE, Project | 2 | \$484,000 | \$469,808 | \$0 |
|-------------------------------|---|-----------|-----------|-----|

|                       |   |                  |                  |            |
|-----------------------|---|------------------|------------------|------------|
| Subtotal OOE, Project | 2 | <b>\$484,000</b> | <b>\$469,808</b> | <b>\$0</b> |
|-----------------------|---|------------------|------------------|------------|

Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$21,780

\$21,141

\$0

CA 148 Federal Education Fund

\$462,220

\$448,667

\$0

Capital Subtotal TOF, Project 2

\$484,000

\$469,808

\$0

Subtotal TOF, Project 2

**\$484,000**

**\$469,808**

**\$0**

*3/3 Texas Student Data System (TSDS) Operational  
 Data Store (ODS) 3.x*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$1,259,736

Capital Subtotal OOE, Project 3

\$0

\$0

\$1,259,736

Subtotal OOE, Project 3

**\$0**

**\$0**

**\$1,259,736**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$0

\$0

\$1,259,736

Capital Subtotal TOF, Project 3

\$0

\$0

\$1,259,736

Subtotal TOF, Project 3

**\$0**

**\$0**

**\$1,259,736**

*4/4 Application Rewrites*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$281,354

\$344,399

\$0

Capital Subtotal OOE, Project 4

\$281,354

\$344,399

\$0

Subtotal OOE, Project 4

**\$281,354**

**\$344,399**

**\$0**

**TYPE OF FINANCING**

4.A. Capital Budget Project Schedule  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019  
 TIME : 4:48:54PM

Agency code: 703

Agency name: Texas Education Agency

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

| OOE / TOF / MOF CODE  | EXP 2018           | EXP 2019           | BUD 2020           |
|---|--------------------|--------------------|--------------------|
| <u>Capital</u>  |                    |                    |                    |
| CA 148 Federal Education Fund                                 | \$91,440           | \$0                | \$0                |
| CA 555 Federal Funds  | \$189,914          | \$344,399          | \$0                |
| Capital Subtotal TOF, Project 4                               | \$281,354          | \$344,399          | \$0                |
| Subtotal TOF, Project 4                                       | <b>\$281,354</b>   | <b>\$344,399</b>   | <b>\$0</b>         |
| <i>5/5 Student and Teacher Data Privacy and Cybersecurity</i> |                    |                    |                    |
| <b>OBJECTS OF EXPENSE</b>                                     |                    |                    |                    |
| <u>Capital</u>  |                    |                    |                    |
| 2001 PROFESSIONAL FEES AND SERVICES                           | \$389,986          | \$2,399,722        | \$0                |
| 2003 CONSUMABLE SUPPLIES                                      | \$0                | \$3,817            | \$0                |
| 2009 OTHER OPERATING EXPENSE                                  | \$5,145            | \$818,064          | \$0                |
| 4000 GRANTS   | \$0                | \$1,044,462        | \$0                |
| 5000 CAPITAL EXPENDITURES                                     | \$0                | \$338,804          | \$0                |
| Capital Subtotal OOE, Project 5                               | \$395,131          | \$4,604,869        | \$0                |
| Subtotal OOE, Project 5                                       | <b>\$395,131</b>   | <b>\$4,604,869</b> | <b>\$0</b>         |
| <b>TYPE OF FINANCING</b>                                      |                    |                    |                    |
| <u>Capital</u>  |                    |                    |                    |
| CA 1 General Revenue Fund                                     | \$395,131          | \$4,604,869        | \$0                |
| Capital Subtotal TOF, Project 5                               | \$395,131          | \$4,604,869        | \$0                |
| Subtotal TOF, Project 5                                       | <b>\$395,131</b>   | <b>\$4,604,869</b> | <b>\$0</b>         |
| Capital Subtotal, Category 5005                               | \$2,105,917        | \$6,608,366        | \$2,327,097        |
| Informational Subtotal, Category 5005                         |                    |                    |                    |
| <b>Total, Category 5005</b>                                   | <b>\$2,105,917</b> | <b>\$6,608,366</b> | <b>\$2,327,097</b> |

**5007 Acquisition of Capital Equipment and Items**

4.A. Capital Budget Project Schedule  
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 Automated Budget and Evaluation System of Texas (ABEST)

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 TIME : 4:48:54PM

Agency code: 703

Agency name: Texas Education Agency

Category Code / Category Name

*Project Sequence/Project Id/ Name*

| OOE / TOF / MOF CODE                  | EXP 2018         | EXP 2019         | BUD 2020   |
|---------------------------------------|------------------|------------------|------------|
| <i>6/6 TEA Furniture</i>              |                  |                  |            |
| <b>OBJECTS OF EXPENSE</b>             |                  |                  |            |
| <u>Capital</u>                        |                  |                  |            |
| 2009 OTHER OPERATING EXPENSE          | \$187,150        | \$128,214        | \$0        |
| Capital Subtotal OOE, Project 6       | \$187,150        | \$128,214        | \$0        |
| Subtotal OOE, Project 6               | <b>\$187,150</b> | <b>\$128,214</b> | <b>\$0</b> |
| <b>TYPE OF FINANCING</b>              |                  |                  |            |
| <u>Capital</u>                        |                  |                  |            |
| CA 1 General Revenue Fund             | \$0              | \$58,177         | \$0        |
| CA 3 TECH AND INSTR MATERIALS FUND    | \$0              | \$301            | \$0        |
| CA 44 Permanent School Fund           | \$28,691         | \$25,229         | \$0        |
| CA 148 Federal Education Fund         | \$158,459        | \$43,151         | \$0        |
| CA 555 Federal Funds                  | \$0              | \$55             | \$0        |
| CA 751 Certif & Assessment Fees       | \$0              | \$1,301          | \$0        |
| Capital Subtotal TOF, Project 6       | \$187,150        | \$128,214        | \$0        |
| Subtotal TOF, Project 6               | <b>\$187,150</b> | <b>\$128,214</b> | <b>\$0</b> |
| Capital Subtotal, Category 5007       | \$187,150        | \$128,214        | \$0        |
| Informational Subtotal, Category 5007 |                  |                  |            |
| <b>Total, Category 5007</b>           | <b>\$187,150</b> | <b>\$128,214</b> | <b>\$0</b> |

**7000 Data Center Consolidation**

*7/7 Data Center Consolidation*

**OBJECTS OF EXPENSE**

Capital

|                                     |              |              |              |
|-------------------------------------|--------------|--------------|--------------|
| 2001 PROFESSIONAL FEES AND SERVICES | \$14,058,766 | \$13,715,433 | \$14,226,858 |
| 2009 OTHER OPERATING EXPENSE        | \$0          | \$81,159     | \$100,000    |

4.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             |                               | EXP 2018            | EXP 2019            | BUD 2020            |
|----------------------------------|-------------------------------|---------------------|---------------------|---------------------|
| Capital Subtotal OOE, Project    | 7                             | \$14,058,766        | \$13,796,592        | \$14,326,858        |
| Subtotal OOE, Project            | 7                             | <b>\$14,058,766</b> | <b>\$13,796,592</b> | <b>\$14,326,858</b> |
| <b>TYPE OF FINANCING</b>         |                               |                     |                     |                     |
| <u>Capital</u>                   |                               |                     |                     |                     |
| CA 1                             | General Revenue Fund          | \$6,124,920         | \$5,529,231         | \$5,942,718         |
| CA 3                             | TECH AND INSTR MATERIALS FUND | \$285,271           | \$254,286           | \$272,076           |
| CA 44                            | Permanent School Fund         | \$2,472,348         | \$2,395,638         | \$2,534,605         |
| CA 148                           | Federal Education Fund        | \$4,004,545         | \$4,459,432         | \$4,551,227         |
| CA 555                           | Federal Funds                 | \$74,625            | \$49,936            | \$33,984            |
| CA 751                           | Certif & Assessment Fees      | \$1,091,928         | \$1,102,940         | \$988,066           |
| CA 777                           | Interagency Contracts         | \$5,129             | \$5,129             | \$4,182             |
| Capital Subtotal TOF, Project    | 7                             | \$14,058,766        | \$13,796,592        | \$14,326,858        |
| Subtotal TOF, Project            | 7                             | <b>\$14,058,766</b> | <b>\$13,796,592</b> | <b>\$14,326,858</b> |
| Capital Subtotal, Category       | 7000                          | \$14,058,766        | \$13,796,592        | \$14,326,858        |
| Informational Subtotal, Category | 7000                          |                     |                     |                     |
| <b>Total, Category</b>           | <b>7000</b>                   | <b>\$14,058,766</b> | <b>\$13,796,592</b> | <b>\$14,326,858</b> |

**8000 Centralized Accounting and Payroll/Personnel System (CAPPs)**

*8/8 CAPPs Enterprise Resource Planning Software*

*License Payments*

**OBJECTS OF EXPENSE**

Capital

|                               |                         |                  |                  |                  |
|-------------------------------|-------------------------|------------------|------------------|------------------|
| 2009                          | OTHER OPERATING EXPENSE | \$146,352        | \$150,743        | \$155,265        |
| Capital Subtotal OOE, Project | 8                       | \$146,352        | \$150,743        | \$155,265        |
| Subtotal OOE, Project         | 8                       | <b>\$146,352</b> | <b>\$150,743</b> | <b>\$155,265</b> |

4.A. Capital Budget Project Schedule  
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Category Code / Category Name

*Project Sequence/Project Id/ Name*

| OOE / TOF / MOF CODE               | EXP 2018         | EXP 2019         | BUD 2020         |
|------------------------------------|------------------|------------------|------------------|
| <b>TYPE OF FINANCING</b>           |                  |                  |                  |
| <u>Capital</u>                     |                  |                  |                  |
| CA 1 General Revenue Fund          | \$62,492         | \$58,036         | \$64,435         |
| CA 3 TECH AND INSTR MATERIALS FUND | \$3,073          | \$2,864          | \$2,950          |
| CA 44 Permanent School Fund        | \$26,636         | \$26,983         | \$27,482         |
| CA 148 Federal Education Fund      | \$41,513         | \$49,975         | \$49,348         |
| CA 555 Federal Funds               | \$930            | \$524            | \$337            |
| CA 751 Certif & Assessment Fees    | \$11,708         | \$12,361         | \$10,713         |
| Capital Subtotal TOF, Project 8    | \$146,352        | \$150,743        | \$155,265        |
| Subtotal TOF, Project 8            | <b>\$146,352</b> | <b>\$150,743</b> | <b>\$155,265</b> |

*9/9 CAPPS Enterprise Resource Planning System  
 (Financials HUB)*

**OBJECTS OF EXPENSE**

Capital

|                                     |                    |                  |                    |
|-------------------------------------|--------------------|------------------|--------------------|
| 2001 PROFESSIONAL FEES AND SERVICES | \$1,095,791        | \$852,191        | \$1,064,539        |
| 2009 OTHER OPERATING EXPENSE        | \$675              | \$930            | \$700              |
| Capital Subtotal OOE, Project 9     | \$1,096,466        | \$853,121        | \$1,065,239        |
| Subtotal OOE, Project 9             | <b>\$1,096,466</b> | <b>\$853,121</b> | <b>\$1,065,239</b> |

**TYPE OF FINANCING**

Capital

|                                    |           |           |           |
|------------------------------------|-----------|-----------|-----------|
| CA 1 General Revenue Fund          | \$468,856 | \$328,452 | \$442,074 |
| CA 3 TECH AND INSTR MATERIALS FUND | \$23,025  | \$16,209  | \$20,240  |
| CA 44 Permanent School Fund        | \$199,547 | \$152,709 | \$188,547 |
| CA 148 Federal Education Fund      | \$311,044 | \$282,830 | \$338,563 |
| CA 555 Federal Funds               | \$6,281   | \$2,965   | \$2,314   |
| CA 751 Certif & Assessment Fees    | \$87,713  | \$69,956  | \$73,501  |

4.A. Capital Budget Project Schedule  
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Agency name: Texas Education Agency

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE               |                               | EXP 2018            | EXP 2019            | BUD 2020            |
|------------------------------------|-------------------------------|---------------------|---------------------|---------------------|
| Capital Subtotal TOF, Project      | 9                             | \$1,096,466         | \$853,121           | \$1,065,239         |
| Subtotal TOF, Project              | 9                             | <b>\$1,096,466</b>  | <b>\$853,121</b>    | <b>\$1,065,239</b>  |
| Capital Subtotal, Category         | 8000                          | \$1,242,818         | \$1,003,864         | \$1,220,504         |
| Informational Subtotal, Category   | 8000                          |                     |                     |                     |
| <b>Total, Category</b>             | <b>8000</b>                   | <b>\$1,242,818</b>  | <b>\$1,003,864</b>  | <b>\$1,220,504</b>  |
| <b>AGENCY TOTAL -CAPITAL</b>       |                               | <b>\$17,594,651</b> | <b>\$21,537,036</b> | <b>\$17,874,459</b> |
| <b>AGENCY TOTAL -INFORMATIONAL</b> |                               |                     |                     |                     |
| <b>AGENCY TOTAL</b>                |                               | <b>\$17,594,651</b> | <b>\$21,537,036</b> | <b>\$17,874,459</b> |
| <b>METHOD OF FINANCING:</b>        |                               |                     |                     |                     |
| <u>Capital</u>                     |                               |                     |                     |                     |
| 1                                  | General Revenue Fund          | \$7,468,601         | \$11,050,442        | \$8,149,067         |
| 3                                  | TECH AND INSTR MATERIALS FUND | \$330,839           | \$295,894           | \$315,415           |
| 44                                 | Permanent School Fund         | \$2,895,959         | \$2,810,029         | \$2,938,341         |
| 148                                | Federal Education Fund        | \$5,339,859         | \$5,679,212         | \$5,276,191         |
| 555                                | Federal Funds                 | \$288,089           | \$413,154           | \$45,149            |
| 751                                | Certif & Assessment Fees      | \$1,265,515         | \$1,282,516         | \$1,145,454         |
| 777                                | Interagency Contracts         | \$5,789             | \$5,789             | \$4,842             |
| Total, Method of Financing-Capital |                               | \$17,594,651        | \$21,537,036        | \$17,874,459        |
| <b>Total, Method of Financing</b>  |                               | <b>\$17,594,651</b> | <b>\$21,537,036</b> | <b>\$17,874,459</b> |



4.A. Capital Budget Project Schedule  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**  
 TIME : **4:48:54PM**

Agency code: **703**

Agency name: **Texas Education Agency**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**EXP 2018**

**EXP 2019**

**BUD 2020**

**TYPE OF FINANCING:**

Capital

CA CURRENT APPROPRIATIONS

\$17,594,651

\$21,537,036

\$17,874,459

Total, Type of Financing-Capital

\$17,594,651

\$21,537,036

\$17,874,459

**Total, Type of Financing**

**\$17,594,651**

**\$21,537,036**

**\$17,874,459**

**Capital Budget Allocation to Strategies**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019  
 TIME: 4:49:36PM

Agency code: 703 Agency name: Texas Education Agency

**Category Code/Name**

*Project Sequence/Project Id/Name*

|  | Goal/Obj/Str | Strategy Name                    | EXP 2018  | EXP 2019    | BUD 2020    |
|--|--------------|----------------------------------|-----------|-------------|-------------|
| <b>5005 Acquisition of Information Resource Technologies</b> |              |                                  |           |             |             |
|  | 1/1          | HW/SW Infrastructure             |           |             |             |
| Capital  | 2-3-5        | INFORMATION SYSTEMS - TECHNOLOGY | 945,432   | 1,189,290   | \$1,067,361 |
|  |              | TOTAL, PROJECT                   | \$945,432 | \$1,189,290 | \$1,067,361 |
|  | 2/2          | TSDS/PEIMS                       |           |             |             |
| Capital  | 2-3-5        | INFORMATION SYSTEMS - TECHNOLOGY | 484,000   | 469,808     | 0           |
|  |              | TOTAL, PROJECT                   | \$484,000 | \$469,808   | \$0         |
|  | 3/3          | TSDS ODS 3.x                     |           |             |             |
| Capital  | 2-3-5        | INFORMATION SYSTEMS - TECHNOLOGY | 0         | 0           | 1,259,736   |
|  |              | TOTAL, PROJECT                   | \$0       | \$0         | \$1,259,736 |
|  | 4/4          | Application Rewrites             |           |             |             |
| Capital  | 2-3-5        | INFORMATION SYSTEMS - TECHNOLOGY | 281,354   | 344,399     | 0           |
|  |              | TOTAL, PROJECT                   | \$281,354 | \$344,399   | \$0         |
|  | 5/5          | Data Privacy and Cybersecurity   |           |             |             |
| Capital  | 2-3-5        | INFORMATION SYSTEMS - TECHNOLOGY | 395,131   | 4,604,869   | 0           |
|  |              | TOTAL, PROJECT                   | \$395,131 | \$4,604,869 | \$0         |

**Capital Budget Allocation to Strategies**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019  
 TIME: 4:49:36PM

Agency code: 703 Agency name: Texas Education Agency

**Category Code/Name**

*Project Sequence/Project Id/Name*

| Goal/Obj/Str  | Strategy Name                          | EXP 2018     | EXP 2019     | BUD 2020     |
|---|--|--------------|--------------|--------------|
| <b>5007 Acquisition of Capital Equipment and Items</b>                  |  |              |              |              |
| 6/6   | TEA Furniture                          |              |              |              |
| Capital   | 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY | 187,150      | 128,214      | \$0          |
|   | TOTAL, PROJECT                         | \$187,150    | \$128,214    | \$0          |
| <b>7000 Data Center Consolidation</b>                                   |  |              |              |              |
| 7/7   | Data Center Consolidation              |              |              |              |
| Capital   | 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY | 14,058,766   | 13,796,592   | 14,326,858   |
|   | TOTAL, PROJECT                         | \$14,058,766 | \$13,796,592 | \$14,326,858 |
| <b>8000 Centralized Accounting and Payroll/Personnel System (CAPPS)</b> |  |              |              |              |
| 8/8   | CAPPS ERP Software License Pymts       |              |              |              |
| Capital   | 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY | 146,352      | 150,743      | 155,265      |
|   | TOTAL, PROJECT                         | \$146,352    | \$150,743    | \$155,265    |
| 9/9   | CAPPS ERP (Financials HUB)             |              |              |              |
| Capital   | 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY | 1,096,466    | 853,121      | 1,065,239    |
|   | TOTAL, PROJECT                         | \$1,096,466  | \$853,121    | \$1,065,239  |

**Capital Budget Allocation to Strategies**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019  
 TIME: 4:49:36PM

Agency code: 703                      Agency name: Texas Education Agency

**Category Code/Name**

*Project Sequence/Project Id/Name*

| Goal/Obj/Str | Strategy Name                     | EXP 2018     | EXP 2019     | BUD 2020     |
|--------------|-----------------------------------|--------------|--------------|--------------|
|              | TOTAL CAPITAL, ALL PROJECTS       | \$17,594,651 | \$21,537,036 | \$17,874,459 |
|              | TOTAL INFORMATIONAL, ALL PROJECTS |              |              |              |
|              | TOTAL, ALL PROJECTS               | \$17,594,651 | \$21,537,036 | \$17,874,459 |

# **Table IV. B, Federal Funds Supporting Schedule**

Operating Budget – Fiscal Year 2020

Texas Education Agency

**4.B. Federal Funds Supporting Schedule**  
86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019  
TIME: 4:50:25PM

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

| CFDA NUMBER/ STRATEGY                        | EXP 2018               | EXP 2019               | BUD 2020               |
|--|------------------------|------------------------|------------------------|
| <b>10.553.000</b> School Breakfast Program   |                        |                        |                        |
| 2 - 2 - 3 CHILD NUTRITION PROGRAMS           | 592,439,823            | 620,614,265            | 633,212,559            |
| <b>TOTAL, ALL STRATEGIES</b>                 | <b>\$592,439,823</b>   | <b>\$620,614,265</b>   | <b>\$633,212,559</b>   |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>       | 0                      | 0                      | 0                      |
| <b>TOTAL, FEDERAL FUNDS</b>                  | <b>\$592,439,823</b>   | <b>\$620,614,265</b>   | <b>\$633,212,559</b>   |
| <b>ADDL GR FOR EMPL BENEFITS</b>             | <b>\$0</b>             | <b>\$0</b>             | <b>\$0</b>             |
| <b>10.555.000</b> National School Lunch Pr   |                        |                        |                        |
| 2 - 2 - 3 CHILD NUTRITION PROGRAMS           | 1,504,931,704          | 1,574,578,201          | 1,608,344,815          |
| <b>TOTAL, ALL STRATEGIES</b>                 | <b>\$1,504,931,704</b> | <b>\$1,574,578,201</b> | <b>\$1,608,344,815</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>       | 0                      | 0                      | 0                      |
| <b>TOTAL, FEDERAL FUNDS</b>                  | <b>\$1,504,931,704</b> | <b>\$1,574,578,201</b> | <b>\$1,608,344,815</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>             | <b>\$0</b>             | <b>\$0</b>             | <b>\$0</b>             |
| <b>12.620.000</b> Troops to Teachers Program |                        |                        |                        |
| 2 - 3 - 1 IMPROVING EDUCATOR QUALITY/LDRSP   | 393,941                | 393,941                | 0                      |
| <b>TOTAL, ALL STRATEGIES</b>                 | <b>\$393,941</b>       | <b>\$393,941</b>       | <b>\$0</b>             |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>       | 0                      | 0                      | 0                      |
| <b>TOTAL, FEDERAL FUNDS</b>                  | <b>\$393,941</b>       | <b>\$393,941</b>       | <b>\$0</b>             |
| <b>ADDL GR FOR EMPL BENEFITS</b>             | <b>\$0</b>             | <b>\$0</b>             | <b>\$0</b>             |
| <b>16.839.000</b> STOP School Violence       |                        |                        |                        |
| 2 - 2 - 2 HEALTH AND SAFETY                  | 0                      | 1,000,000              | 800,229                |

**4.B. Federal Funds Supporting Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019  
 TIME: 4:50:25PM

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

| CFDA NUMBER/ STRATEGY                       | EXP 2018               | EXP 2019               | BUD 2020               |
|---|------------------------|------------------------|------------------------|
| <b>TOTAL, ALL STRATEGIES</b>                | <b>\$0</b>             | <b>\$1,000,000</b>     | <b>\$800,229</b>       |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>      | 0                      | 0                      | 0                      |
| <b>TOTAL, FEDERAL FUNDS</b>                 | <b>\$0</b>             | <b>\$1,000,000</b>     | <b>\$800,229</b>       |
| <b>ADDL GR FOR EMPL BENEFITS</b>            | <b>\$0</b>             | <b>\$0</b>             | <b>\$0</b>             |
| <b>84.010.000</b> Title I Grants to Local E |                        |                        |                        |
| 1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK   | 1,411,186,977          | 1,500,301,689          | 1,496,121,181          |
| 2 - 3 - 2 AGENCY OPERATIONS                 | 5,012,909              | 6,202,751              | 6,385,579              |
| 2 - 3 - 4 CENTRAL ADMINISTRATION            | 1,064,611              | 561,547                | 711,600                |
| 2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY  | 2,294,319              | 2,490,990              | 2,768,248              |
| <b>TOTAL, ALL STRATEGIES</b>                | <b>\$1,419,558,816</b> | <b>\$1,509,556,977</b> | <b>\$1,505,986,608</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>      | 2,034,189              | 2,344,999              | 2,543,321              |
| <b>TOTAL, FEDERAL FUNDS</b>                 | <b>\$1,421,593,005</b> | <b>\$1,511,901,976</b> | <b>\$1,508,529,929</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>            | <b>\$0</b>             | <b>\$0</b>             | <b>\$0</b>             |
| <b>84.011.000</b> Migrant Education_Basic S |                        |                        |                        |
| 1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK   | 52,543,245             | 47,233,546             | 42,288,800             |
| 2 - 3 - 2 AGENCY OPERATIONS                 | 203,392                | 218,224                | 198,605                |
| 2 - 3 - 4 CENTRAL ADMINISTRATION            | 43,195                 | 19,756                 | 22,132                 |
| 2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY  | 93,089                 | 87,639                 | 86,098                 |
| <b>TOTAL, ALL STRATEGIES</b>                | <b>\$52,882,921</b>    | <b>\$47,559,165</b>    | <b>\$42,595,635</b>    |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>      | 82,534                 | 82,501                 | 78,580                 |
| <b>TOTAL, FEDERAL FUNDS</b>                 | <b>\$52,965,455</b>    | <b>\$47,641,666</b>    | <b>\$42,674,215</b>    |
| <b>ADDL GR FOR EMPL BENEFITS</b>            | <b>\$0</b>             | <b>\$0</b>             | <b>\$0</b>             |
| <b>84.013.000</b> Title I Program for Negl  |                        |                        |                        |

**4.B. Federal Funds Supporting Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019  
 TIME: 4:50:25PM

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

| CFDA NUMBER/ STRATEGY                       | EXP 2018               | EXP 2019               | BUD 2020               |
|---|------------------------|------------------------|------------------------|
| 1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK   | 2,191,925              | 2,412,608              | 2,583,373              |
| 2 - 3 - 2 AGENCY OPERATIONS                 | 8,168                  | 9,353                  | 10,794                 |
| 2 - 3 - 4 CENTRAL ADMINISTRATION            | 1,735                  | 847                    | 1,203                  |
| 2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY  | 3,739                  | 3,755                  | 4,679                  |
| <b>TOTAL, ALL STRATEGIES</b>                | <b>\$2,205,567</b>     | <b>\$2,426,563</b>     | <b>\$2,600,049</b>     |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>      | 3,315                  | 3,536                  | 4,294                  |
| <b>TOTAL, FEDERAL FUNDS</b>                 | <b>\$2,208,882</b>     | <b>\$2,430,099</b>     | <b>\$2,604,343</b>     |
| <b>ADDL GR FOR EMPL BENEFITS</b>            | <b>\$0</b>             | <b>\$0</b>             | <b>\$0</b>             |
| <b>84.027.000</b> Special Education_Grants  |                        |                        |                        |
| 1 - 2 - 3 STUDENTS WITH DISABILITIES        | 989,286,370            | 1,047,831,707          | 1,050,676,351          |
| 2 - 1 - 1 ASSESSMENT & ACCOUNTABILITY SYSTE | 29,142,999             | 0                      | 0                      |
| 2 - 3 - 2 AGENCY OPERATIONS                 | 4,391,988              | 10,376,214             | 11,103,627             |
| 2 - 3 - 4 CENTRAL ADMINISTRATION            | 3,350,060              | 4,250,845              | 4,421,900              |
| 2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY  | 5,608,395              | 5,928,296              | 5,278,741              |
| <b>TOTAL, ALL STRATEGIES</b>                | <b>\$1,031,779,812</b> | <b>\$1,068,387,062</b> | <b>\$1,071,480,619</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>      | 2,371,676              | 3,407,481              | 3,730,421              |
| <b>TOTAL, FEDERAL FUNDS</b>                 | <b>\$1,034,151,488</b> | <b>\$1,071,794,543</b> | <b>\$1,075,211,040</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>            | <b>\$0</b>             | <b>\$0</b>             | <b>\$0</b>             |
| <b>84.048.000</b> Voc Educ - Basic Grant    |                        |                        |                        |
| 1 - 2 - 1 STATEWIDE EDUCATIONAL PROGRAMS    | 63,408,811             | 69,865,583             | 74,220,480             |
| 2 - 3 - 2 AGENCY OPERATIONS                 | 1,111,283              | 1,298,687              | 1,619,167              |
| 2 - 3 - 4 CENTRAL ADMINISTRATION            | 74,925                 | 132,608                | 178,267                |
| 2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY  | 712,409                | 411,609                | 488,587                |



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| CFDA NUMBER/ STRATEGY                       | EXP 2018            | EXP 2019            | BUD 2020            |
|---|---------------------|---------------------|---------------------|
| <b>TOTAL, ALL STRATEGIES</b>                | <b>\$65,307,428</b> | <b>\$71,708,487</b> | <b>\$76,506,501</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>      | 364,334             | 488,335             | 585,339             |
| <b>TOTAL, FEDERAL FUNDS</b>                 | <b>\$65,671,762</b> | <b>\$72,196,822</b> | <b>\$77,091,840</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>            | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>84.173.000</b> Special Education_Prescho |                     |                     |                     |
| 1 - 2 - 3 STUDENTS WITH DISABILITIES        | 21,818,553          | 22,869,102          | 23,822,498          |
| 2 - 3 - 2 AGENCY OPERATIONS                 | 102,283             | 100,961             | 93,375              |
| 2 - 3 - 4 CENTRAL ADMINISTRATION            | 2,475               | 6,605               | 6,466               |
| 2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY  | 46,230              | 31,682              | 32,645              |
| <b>TOTAL, ALL STRATEGIES</b>                | <b>\$21,969,541</b> | <b>\$23,008,350</b> | <b>\$23,954,984</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>      | 22,121              | 27,225              | 28,460              |
| <b>TOTAL, FEDERAL FUNDS</b>                 | <b>\$21,991,662</b> | <b>\$23,035,575</b> | <b>\$23,983,444</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>            | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>84.196.000</b> Education for Homeless Ch |                     |                     |                     |
| 1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK   | 6,964,299           | 8,068,375           | 8,816,593           |
| <b>TOTAL, ALL STRATEGIES</b>                | <b>\$6,964,299</b>  | <b>\$8,068,375</b>  | <b>\$8,816,593</b>  |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>      | 0                   | 0                   | 0                   |
| <b>TOTAL, FEDERAL FUNDS</b>                 | <b>\$6,964,299</b>  | <b>\$8,068,375</b>  | <b>\$8,816,593</b>  |
| <b>ADDL GR FOR EMPL BENEFITS</b>            | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>84.282.000</b> Public Charter Schools    |                     |                     |                     |
| 1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM  | 47,221,500          | 9,600,000           | 9,600,000           |
| 2 - 3 - 2 AGENCY OPERATIONS                 | 642,987             | 582,108             | 649,267             |
| 2 - 3 - 4 CENTRAL ADMINISTRATION            | 8,684               | 24,954              | 22,532              |

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| CFDA NUMBER/ STRATEGY                                 | EXP 2018             | EXP 2019             | BUD 2020             |
|---|----------------------|----------------------|----------------------|
| 2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY            | 83,974               | 140,158              | 10,321               |
| <b>TOTAL, ALL STRATEGIES</b>                          | <b>\$47,957,145</b>  | <b>\$10,347,220</b>  | <b>\$10,282,120</b>  |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>                | 75,868               | 108,952              | 97,037               |
| <b>TOTAL, FEDERAL FUNDS</b>                           | <b>\$48,033,013</b>  | <b>\$10,456,172</b>  | <b>\$10,379,157</b>  |
| <b>ADDL GR FOR EMPL BENEFITS</b>                      | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>           |
| <b>84.287.000</b> 21st Century Community Le           |                      |                      |                      |
| 1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM            | 104,250,659          | 105,007,496          | 111,117,663          |
| 2 - 3 - 2 AGENCY OPERATIONS                           | 1,193,603            | 1,682,525            | 1,631,264            |
| 2 - 3 - 4 CENTRAL ADMINISTRATION                      | 180,240              | 94,909               | 124,645              |
| 2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY            | 483,228              | 578,210              | 483,547              |
| <b>TOTAL, ALL STRATEGIES</b>                          | <b>\$106,107,730</b> | <b>\$107,363,140</b> | <b>\$113,357,119</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>                | 344,390              | 404,057              | 453,243              |
| <b>TOTAL, FEDERAL FUNDS</b>                           | <b>\$106,452,120</b> | <b>\$107,767,197</b> | <b>\$113,810,362</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>                      | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>           |
| <b>84.326.001</b> DEAF BLIND CENTERS                  |                      |                      |                      |
| 1 - 2 - 3 STUDENTS WITH DISABILITIES                  | 575,000              | 575,000              | 0                    |
| <b>TOTAL, ALL STRATEGIES</b>                          | <b>\$575,000</b>     | <b>\$575,000</b>     | <b>\$0</b>           |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>                | 0                    | 0                    | 0                    |
| <b>TOTAL, FEDERAL FUNDS</b>                           | <b>\$575,000</b>     | <b>\$575,000</b>     | <b>\$0</b>           |
| <b>ADDL GR FOR EMPL BENEFITS</b>                      | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>           |
| <b>84.334.000</b> Early Awareness/Readiness-Undergrad |                      |                      |                      |
| 1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM            | 7,729,630            | 5,860,000            | 3,100,000            |
| 2 - 3 - 2 AGENCY OPERATIONS                           | 319,302              | 398,317              | 342,562              |

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| CFDA NUMBER/ STRATEGY                                | EXP 2018           | EXP 2019           | BUD 2020           |
|--|--------------------|--------------------|--------------------|
| 2 - 3 - 4 CENTRAL ADMINISTRATION                     | 6,783              | 20,550             | 17,438             |
| 2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY           | 188,366            | 168,473            | 108,360            |
| <b>TOTAL, ALL STRATEGIES</b>                         | <b>\$8,244,081</b> | <b>\$6,447,340</b> | <b>\$3,568,360</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>               | 57,781             | 109,514            | 92,976             |
| <b>TOTAL, FEDERAL FUNDS</b>                          | <b>\$8,301,862</b> | <b>\$6,556,854</b> | <b>\$3,661,336</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>                     | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>84.358.000</b> Rural/Low Income Schools Program   |                    |                    |                    |
| 1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK            | 7,886,390          | 8,369,065          | 8,877,478          |
| 2 - 3 - 2 AGENCY OPERATIONS                          | 164,184            | 213,028            | 227,748            |
| 2 - 3 - 4 CENTRAL ADMINISTRATION                     | 34,868             | 19,286             | 25,380             |
| 2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY           | 75,144             | 85,551             | 98,732             |
| <b>TOTAL, ALL STRATEGIES</b>                         | <b>\$8,160,586</b> | <b>\$8,686,930</b> | <b>\$9,229,338</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>               | 66,624             | 80,537             | 90,603             |
| <b>TOTAL, FEDERAL FUNDS</b>                          | <b>\$8,227,210</b> | <b>\$8,767,467</b> | <b>\$9,319,941</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>                     | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>84.365.000</b> English Language Acquisition Grant |                    |                    |                    |
| 1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK            | 109,743,344        | 110,577,545        | 112,879,706        |
| 2 - 3 - 2 AGENCY OPERATIONS                          | 1,114,978          | 1,371,693          | 1,416,139          |
| 2 - 3 - 4 CENTRAL ADMINISTRATION                     | 236,792            | 124,182            | 157,813            |
| 2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY           | 510,306            | 550,864            | 613,919            |

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| CFDA NUMBER/ STRATEGY                                | EXP 2018             | EXP 2019             | BUD 2020             |
|--|----------------------|----------------------|----------------------|
| <b>TOTAL, ALL STRATEGIES</b>                         | <b>\$111,605,420</b> | <b>\$112,624,284</b> | <b>\$115,067,577</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>               | 452,447              | 518,579              | 562,511              |
| <b>TOTAL, FEDERAL FUNDS</b>                          | <b>\$112,057,867</b> | <b>\$113,142,863</b> | <b>\$115,630,088</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>                     | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>           |
| <b>84.366.000</b> Mathematics & Science Partnerships |                      |                      |                      |
| 2 - 3 - 2 AGENCY OPERATIONS                          | 1,583                | 0                    | 0                    |
| 2 - 3 - 4 CENTRAL ADMINISTRATION                     | 3,873                | 0                    | 0                    |
| 2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY           | 2,123                | 0                    | 0                    |
| <b>TOTAL, ALL STRATEGIES</b>                         | <b>\$7,579</b>       | <b>\$0</b>           | <b>\$0</b>           |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>               | 34,506               | 0                    | 0                    |
| <b>TOTAL, FEDERAL FUNDS</b>                          | <b>\$42,085</b>      | <b>\$0</b>           | <b>\$0</b>           |
| <b>ADDL GR FOR EMPL BENEFITS</b>                     | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>           |
| <b>84.367.000</b> Improving Teacher Quality          |                      |                      |                      |
| 2 - 3 - 1 IMPROVING EDUCATOR QUALITY/LDRSP           | 167,648,385          | 175,216,163          | 182,391,625          |
| 2 - 3 - 2 AGENCY OPERATIONS                          | 672,254              | 857,308              | 902,357              |
| 2 - 3 - 4 CENTRAL ADMINISTRATION                     | 142,769              | 77,613               | 100,557              |
| 2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY           | 307,679              | 344,290              | 391,186              |
| <b>TOTAL, ALL STRATEGIES</b>                         | <b>\$168,771,087</b> | <b>\$176,495,374</b> | <b>\$183,785,725</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>               | 272,794              | 324,112              | 358,117              |
| <b>TOTAL, FEDERAL FUNDS</b>                          | <b>\$169,043,881</b> | <b>\$176,819,486</b> | <b>\$184,143,842</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>                     | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>           |
| <b>84.368.000</b> Enhanced Assessment Instruments    |                      |                      |                      |
| 2 - 3 - 2 AGENCY OPERATIONS                          | 55                   | 0                    | 0                    |

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|---|---------------------|---------------------|---------------------|
| 2 - 3 - 4 CENTRAL ADMINISTRATION            | 134                 | 0                   | 0                   |
| 2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY  | 73                  | 0                   | 0                   |
| <b>TOTAL, ALL STRATEGIES</b>                | <b>\$262</b>        | <b>\$0</b>          | <b>\$0</b>          |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>      | 1,363               | 0                   | 0                   |
| <b>TOTAL, FEDERAL FUNDS</b>                 | <b>\$1,625</b>      | <b>\$0</b>          | <b>\$0</b>          |
| <b>ADDL GR FOR EMPL BENEFITS</b>            | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>84.369.000</b> State Assessments         |                     |                     |                     |
| 1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK   | 3,800,000           | 3,800,000           | 3,800,000           |
| 2 - 1 - 1 ASSESSMENT & ACCOUNTABILITY SYSTE | 19,563,642          | 19,800,594          | 20,018,203          |
| <b>TOTAL, ALL STRATEGIES</b>                | <b>\$23,363,642</b> | <b>\$23,600,594</b> | <b>\$23,818,203</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>      | 0                   | 0                   | 0                   |
| <b>TOTAL, FEDERAL FUNDS</b>                 | <b>\$23,363,642</b> | <b>\$23,600,594</b> | <b>\$23,818,203</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>            | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>84.372.000</b> Statewide Data Systems    |                     |                     |                     |
| 2 - 2 - 1 TECHNOLOGY/INSTRUCTIONAL MATERI   | 251,185             | 0                   | 0                   |
| 2 - 3 - 2 AGENCY OPERATIONS                 | 275,632             | 209,620             | 20,306              |
| 2 - 3 - 4 CENTRAL ADMINISTRATION            | 20,299              | 49,540              | 42,517              |
| 2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY  | 1,097,034           | 934,384             | 1,077,683           |
| <b>TOTAL, ALL STRATEGIES</b>                | <b>\$1,644,150</b>  | <b>\$1,193,544</b>  | <b>\$1,140,506</b>  |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>      | 19,981              | 13,245              | 32,619              |
| <b>TOTAL, FEDERAL FUNDS</b>                 | <b>\$1,664,131</b>  | <b>\$1,206,789</b>  | <b>\$1,173,125</b>  |
| <b>ADDL GR FOR EMPL BENEFITS</b>            | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>84.377.000</b> School Improvement Grants |                     |                     |                     |

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| CFDA NUMBER/ STRATEGY                          | EXP 2018            | EXP 2019            | BUD 2020             |
|--|---------------------|---------------------|----------------------|
| 1 - 2 - 2 ACHIEVEMENT OF STUDENTS AT RISK      | 73,508,236          | 36,148,529          | 350,000              |
| <b>TOTAL, ALL STRATEGIES</b>                   | <b>\$73,508,236</b> | <b>\$36,148,529</b> | <b>\$350,000</b>     |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>         | <b>0</b>            | <b>0</b>            | <b>0</b>             |
| <b>TOTAL, FEDERAL FUNDS</b>                    | <b>\$73,508,236</b> | <b>\$36,148,529</b> | <b>\$350,000</b>     |
| <b>ADDL GR FOR EMPL BENEFITS</b>               | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>           |
| <b>84.424.000</b> SSAE                         |                     |                     |                      |
| 1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM     | 35,948,165          | 97,465,743          | 108,643,968          |
| 2 - 3 - 2 AGENCY OPERATIONS                    | 143,763             | 476,975             | 537,528              |
| 2 - 3 - 4 CENTRAL ADMINISTRATION               | 30,531              | 43,182              | 59,901               |
| 2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY     | 65,798              | 191,548             | 233,027              |
| <b>TOTAL, ALL STRATEGIES</b>                   | <b>\$36,188,257</b> | <b>\$98,177,448</b> | <b>\$109,474,424</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>         | <b>58,338</b>       | <b>180,324</b>      | <b>213,411</b>       |
| <b>TOTAL, FEDERAL FUNDS</b>                    | <b>\$36,246,595</b> | <b>\$98,357,772</b> | <b>\$109,687,835</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>               | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>           |
| <b>84.938.000</b> Hurricane Education Recovery |                     |                     |                      |
| 1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM     | 86,706,644          | 4,513,356           | 0                    |
| 2 - 3 - 2 AGENCY OPERATIONS                    | 52,824              | 42,514              | 36,737               |
| 2 - 3 - 4 CENTRAL ADMINISTRATION               | 205                 | 3,303               | 2,351                |
| 2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY     | 26,919              | 31,779              | 3,368                |

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|--|---------------------|----------------------|-----------------|
| <b>TOTAL, ALL STRATEGIES</b>                         | <b>\$86,786,592</b> | <b>\$4,590,952</b>   | <b>\$42,456</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>               | 1,370               | 13,056               | 10,028          |
| <b>TOTAL, FEDERAL FUNDS</b>                          | <b>\$86,787,962</b> | <b>\$4,604,008</b>   | <b>\$52,484</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>                     | <b>\$0</b>          | <b>\$0</b>           | <b>\$0</b>      |
| <b>84.938.002</b> Temp Impact Aid/Displaced Students |                     |                      |                 |
| 1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM           | 0                   | 124,444,305          | 0               |
| <b>TOTAL, ALL STRATEGIES</b>                         | <b>\$0</b>          | <b>\$124,444,305</b> | <b>\$0</b>      |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>               | 0                   | 0                    | 0               |
| <b>TOTAL, FEDERAL FUNDS</b>                          | <b>\$0</b>          | <b>\$124,444,305</b> | <b>\$0</b>      |
| <b>ADDL GR FOR EMPL BENEFITS</b>                     | <b>\$0</b>          | <b>\$0</b>           | <b>\$0</b>      |
| <b>84.938.003</b> Assistance of Homeless Use         |                     |                      |                 |
| 1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM           | 0                   | 5,809,448            | 0               |
| 2 - 3 - 2 AGENCY OPERATIONS                          | 0                   | 2,773                | 2,708           |
| 2 - 3 - 4 CENTRAL ADMINISTRATION                     | 0                   | 183                  | 196             |
| 2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY           | 0                   | 91                   | 90              |
| <b>TOTAL, ALL STRATEGIES</b>                         | <b>\$0</b>          | <b>\$5,812,495</b>   | <b>\$2,994</b>  |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>               | 0                   | 663                  | 709             |
| <b>TOTAL, FEDERAL FUNDS</b>                          | <b>\$0</b>          | <b>\$5,813,158</b>   | <b>\$3,703</b>  |
| <b>ADDL GR FOR EMPL BENEFITS</b>                     | <b>\$0</b>          | <b>\$0</b>           | <b>\$0</b>      |
| <b>93.243.000</b> Project Reg. & Natl Significance   |                     |                      |                 |
| 2 - 2 - 2 HEALTH AND SAFETY                          | 0                   | 1,648,281            | 1,624,739       |
| 2 - 3 - 2 AGENCY OPERATIONS                          | 0                   | 0                    | 2,323           |
| 2 - 3 - 4 CENTRAL ADMINISTRATION                     | 0                   | 0                    | 196             |

**4.B. Federal Funds Supporting Schedule**  
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Agency code: **703** Agency name: Texas Education Agency

| CFDA NUMBER/ STRATEGY                               | EXP 2018   | EXP 2019           | BUD 2020           |
|---|------------|--------------------|--------------------|
| 2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY          | 0          | 0                  | 90                 |
| <b>TOTAL, ALL STRATEGIES</b>                        | <b>\$0</b> | <b>\$1,648,281</b> | <b>\$1,627,348</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>              | 0          | 0                  | 608                |
| <b>TOTAL, FEDERAL FUNDS</b>                         | <b>\$0</b> | <b>\$1,648,281</b> | <b>\$1,627,956</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>                    | <b>\$0</b> | <b>\$0</b>         | <b>\$0</b>         |
| <b>93.434.000</b> ESSA Preschool Development Grants |            |                    |                    |
| 1 - 2 - 1 STATEWIDE EDUCATIONAL PROGRAMS            | 0          | 1,640,244          | 0                  |
| 2 - 3 - 2 AGENCY OPERATIONS                         | 0          | 63,002             | 114,044            |
| 2 - 3 - 4 CENTRAL ADMINISTRATION                    | 0          | 3,119              | 6,270              |
| 2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY          | 0          | 1,535              | 2,872              |
| <b>TOTAL, ALL STRATEGIES</b>                        | <b>\$0</b> | <b>\$1,707,900</b> | <b>\$123,186</b>   |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>              | 0          | 5,598              | 20,760             |
| <b>TOTAL, FEDERAL FUNDS</b>                         | <b>\$0</b> | <b>\$1,713,498</b> | <b>\$143,946</b>   |
| <b>ADDL GR FOR EMPL BENEFITS</b>                    | <b>\$0</b> | <b>\$0</b>         | <b>\$0</b>         |
| <b>93.558.000</b> Temp AssistNeedy Families         |            |                    |                    |
| 1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM          | 3,898,450  | 3,898,450          | 3,898,450          |
| 2 - 3 - 2 AGENCY OPERATIONS                         | 175,450    | 203,956            | 183,485            |
| 2 - 3 - 4 CENTRAL ADMINISTRATION                    | 0          | 33,577             | 13,519             |
| 2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY          | 512,954    | 506,939            | 71,529             |



**4.B. Federal Funds Supporting Schedule**  
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| CFDA NUMBER/ STRATEGY                        | EXP 2018           | EXP 2019           | BUD 2020           |
|--|--------------------|--------------------|--------------------|
| <b>TOTAL, ALL STRATEGIES</b>                 | <b>\$4,586,854</b> | <b>\$4,642,922</b> | <b>\$4,166,983</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>       | 90,428             | 73,212             | 64,969             |
| <b>TOTAL, FEDERAL FUNDS</b>                  | <b>\$4,677,282</b> | <b>\$4,716,134</b> | <b>\$4,231,952</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>             | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>93.630.000</b> Developmental Disabilities |                    |                    |                    |
| 1 - 2 - 4 SCHOOL IMPROVEMENT & SUPPORT PGM   | 3,262,769          | 3,018,750          | 3,039,823          |
| 2 - 3 - 2 AGENCY OPERATIONS                  | 1,434,668          | 1,550,079          | 1,770,810          |
| 2 - 3 - 4 CENTRAL ADMINISTRATION             | 50,000             | 50,000             | 50,000             |
| 2 - 3 - 5 INFORMATION SYSTEMS - TECHNOLOGY   | 14,047             | 14,046             | 9,114              |
| <b>TOTAL, ALL STRATEGIES</b>                 | <b>\$4,761,484</b> | <b>\$4,632,875</b> | <b>\$4,869,747</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>       | 302,108            | 370,228            | 415,232            |
| <b>TOTAL, FEDERAL FUNDS</b>                  | <b>\$5,063,592</b> | <b>\$5,003,103</b> | <b>\$5,284,979</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>             | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |

**4.B. Federal Funds Supporting Schedule**  
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Agency code: **703** Agency name: Texas Education Agency

| CFDA NUMBER/ STRATEGY                                    | EXP 2018      | EXP 2019      | BUD 2020      |
|--|---------------|---------------|---------------|
| <b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b> |               |               |               |
| 10.553.000 School Breakfast Program                      | 592,439,823   | 620,614,265   | 633,212,559   |
| 10.555.000 National School Lunch Pr                      | 1,504,931,704 | 1,574,578,201 | 1,608,344,815 |
| 12.620.000 Troops to Teachers Program                    | 393,941       | 393,941       | 0             |
| 16.839.000 STOP School Violence                          | 0             | 1,000,000     | 800,229       |
| 84.010.000 Title I Grants to Local E                     | 1,419,558,816 | 1,509,556,977 | 1,505,986,608 |
| 84.011.000 Migrant Education_Basic S                     | 52,882,921    | 47,559,165    | 42,595,635    |
| 84.013.000 Title I Program for Negl                      | 2,205,567     | 2,426,563     | 2,600,049     |
| 84.027.000 Special Education_Grants                      | 1,031,779,812 | 1,068,387,062 | 1,071,480,619 |
| 84.048.000 Voc Educ - Basic Grant                        | 65,307,428    | 71,708,487    | 76,506,501    |
| 84.173.000 Special Education_Prescho                     | 21,969,541    | 23,008,350    | 23,954,984    |
| 84.196.000 Education for Homeless Ch                     | 6,964,299     | 8,068,375     | 8,816,593     |
| 84.282.000 Public Charter Schools                        | 47,957,145    | 10,347,220    | 10,282,120    |
| 84.287.000 21st Century Community Le                     | 106,107,730   | 107,363,140   | 113,357,119   |
| 84.326.001 DEAF BLIND CENTERS                            | 575,000       | 575,000       | 0             |
| 84.334.000 Early Awareness/Readiness-Undergrad           | 8,244,081     | 6,447,340     | 3,568,360     |

**4.B. Federal Funds Supporting Schedule**  
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Agency code: **703** Agency name: Texas Education Agency

| <b>CFDA NUMBER/ STRATEGY</b>                  | <b>EXP 2018</b> | <b>EXP 2019</b> | <b>BUD 2020</b> |
|---|-----------------|-----------------|-----------------|
| 84.358.000 Rural/Low Income Schools Program   | 8,160,586       | 8,686,930       | 9,229,338       |
| 84.365.000 English Language Acquisition Grant | 111,605,420     | 112,624,284     | 115,067,577     |
| 84.366.000 Mathematics & Science Partnerships | 7,579           | 0               | 0               |
| 84.367.000 Improving Teacher Quality          | 168,771,087     | 176,495,374     | 183,785,725     |
| 84.368.000 Enhanced Assessment Instruments    | 262             | 0               | 0               |
| 84.369.000 State Assessments                  | 23,363,642      | 23,600,594      | 23,818,203      |
| 84.372.000 Statewide Data Systems             | 1,644,150       | 1,193,544       | 1,140,506       |
| 84.377.000 School Improvement Grants          | 73,508,236      | 36,148,529      | 350,000         |
| 84.424.000 SSAE                               | 36,188,257      | 98,177,448      | 109,474,424     |
| 84.938.000 Hurricane Education Recovery       | 86,786,592      | 4,590,952       | 42,456          |
| 84.938.002 Temp Impact Aid/Displaced Students | 0               | 124,444,305     | 0               |
| 84.938.003 Assistance of Homeless Use         | 0               | 5,812,495       | 2,994           |
| 93.243.000 Project Reg. & Natl Significance   | 0               | 1,648,281       | 1,627,348       |
| 93.434.000 ESSA Preschool Development Grants  | 0               | 1,707,900       | 123,186         |
| 93.558.000 Temp AssistNeedy Families          | 4,586,854       | 4,642,922       | 4,166,983       |
| 93.630.000 Developmental Disabilities         | 4,761,484       | 4,632,875       | 4,869,747       |

**4.B. Federal Funds Supporting Schedule**  
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| <b>CFDA NUMBER/ STRATEGY</b>                   | <b>EXP 2018</b>        | <b>EXP 2019</b>        | <b>BUD 2020</b>        |
|--|------------------------|------------------------|------------------------|
| <b>TOTAL, ALL STRATEGIES</b>                   | \$5,380,701,957        | \$5,656,440,519        | \$5,555,204,678        |
| <b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b> | 6,656,167              | 8,556,154              | 9,383,238              |
| <b>TOTAL, FEDERAL FUNDS</b>                    | <b>\$5,387,358,124</b> | <b>\$5,664,996,673</b> | <b>\$5,564,587,916</b> |
| <b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>        | <b>\$0</b>             | <b>\$0</b>             | <b>\$0</b>             |

# **Table IV. C, Federal Funds Tracking Schedule**

Operating Budget – Fiscal Year 2020

Texas Education Agency

**4.C. Federal Funds Tracking Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019  
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Agency code: 703

Agency name: Texas Education Agency

| Federal FY                                      |                        | Expended SFY 2017    | Estimated SFY 2018   | Budgeted SFY 2019    | Requested SFY 2020   | Requested SFY 2021   | Estimated SFY 2022  | Total                  | Difference from Award |
|---|------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|------------------------|-----------------------|
| <b>CFDA 10.553.000 School Breakfast Program</b> |                        |                      |                      |                      |                      |                      |                     |                        |                       |
| 2016  | \$566,842,579          | \$68,153,125         | \$0                  | \$0                  | \$0                  | \$0                  | \$0                 | \$68,153,125           | \$498,689,454         |
| 2017  | \$589,902,968          | \$488,854,372        | \$67,376,680         | \$0                  | \$0                  | \$0                  | \$0                 | \$556,231,052          | \$33,671,916          |
| 2018  | \$592,439,823          | \$0                  | \$525,063,143        | \$67,376,680         | \$0                  | \$0                  | \$0                 | \$592,439,823          | \$0                   |
| 2019  | \$620,614,265          | \$0                  | \$0                  | \$553,237,585        | \$67,376,680         | \$0                  | \$0                 | \$620,614,265          | \$0                   |
| 2020  | \$613,212,559          | \$0                  | \$0                  | \$0                  | \$565,835,879        | \$47,376,680         | \$0                 | \$613,212,559          | \$0                   |
| 2021  | \$613,212,559          | \$0                  | \$0                  | \$0                  | \$0                  | \$589,155,554        | \$24,057,005        | \$613,212,559          | \$0                   |
| <b>Total</b>                                    | <b>\$3,596,224,753</b> | <b>\$557,007,497</b> | <b>\$592,439,823</b> | <b>\$620,614,265</b> | <b>\$633,212,559</b> | <b>\$636,532,234</b> | <b>\$24,057,005</b> | <b>\$3,063,863,383</b> | <b>\$532,361,370</b>  |
| <hr/>   |                        |                      |                      |                      |                      |                      |                     |                        |                       |
| <b>Empl. Benefit Payment</b>                    |                        | \$0                  | \$0                  | \$0                  | \$0                  | \$0                  | \$0                 | \$0                    | \$0                   |

**4.C. Federal Funds Tracking Schedule**  
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Agency name: Texas Education Agency

| Federal FY                                      |                        | Expended SFY 2017      | Estimated SFY 2018     | Budgeted SFY 2019      | Requested SFY 2020     | Requested SFY 2021     | Estimated SFY 2022  | Total                  | Difference from Award  |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|---------------------|------------------------|------------------------|
| <b>CFDA 10.555.000 National School Lunch Pr</b> |                        |                        |                        |                        |                        |                        |                     |                        |                        |
| 2016  | \$1,442,592,548        | \$17,458,907           | \$0                    | \$0                    | \$0                    | \$0                    | \$0                 | \$17,458,907           | \$1,425,133,641        |
| 2017  | \$1,482,809,938        | \$1,464,809,939        | \$17,999,999           | \$0                    | \$0                    | \$0                    | \$0                 | \$1,482,809,938        | \$0                    |
| 2018  | \$1,504,931,704        | \$0                    | \$1,486,931,704        | \$18,000,000           | \$0                    | \$0                    | \$0                 | \$1,504,931,704        | \$0                    |
| 2019  | \$1,574,578,201        | \$0                    | \$0                    | \$1,556,578,201        | \$18,000,000           | \$0                    | \$0                 | \$1,574,578,201        | \$0                    |
| 2020  | \$1,608,334,815        | \$0                    | \$0                    | \$0                    | \$1,590,344,815        | \$17,990,000           | \$0                 | \$1,608,334,815        | \$0                    |
| 2021  | \$1,608,334,815        | \$0                    | \$0                    | \$0                    | \$0                    | \$1,590,354,815        | \$17,980,000        | \$1,608,334,815        | \$0                    |
| <b>Total</b>                                    | <b>\$9,221,582,021</b> | <b>\$1,482,268,846</b> | <b>\$1,504,931,703</b> | <b>\$1,574,578,201</b> | <b>\$1,608,344,815</b> | <b>\$1,608,344,815</b> | <b>\$17,980,000</b> | <b>\$7,796,448,380</b> | <b>\$1,425,133,641</b> |
| <hr/>   |                        |                        |                        |                        |                        |                        |                     |                        |                        |
| <b>Empl. Benefit Payment</b>                    |                        | \$0                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                 | \$0                    | \$0                    |

**4.C. Federal Funds Tracking Schedule**  
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Agency name: Texas Education Agency

| <b>Federal<br/>FY</b>                                   | <b>Expended<br/>SFY 2017</b> | <b>Estimated<br/>SFY 2018</b> | <b>Budgeted<br/>SFY 2019</b> | <b>Requested<br/>SFY 2020</b> | <b>Requested<br/>SFY 2021</b> | <b>Estimated<br/>SFY 2022</b> | <b>Total</b>           | <b>Difference<br/>from Award</b> |
|---|------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------|----------------------------------|
| <b><u>CFDA 84.010.000 Title I Grants to Local E</u></b> |                              |                               |                              |                               |                               |                               |                        |                                  |
| <b>2016</b>   | \$1,320,732,434              | \$16,536,095                  | \$697,646                    | \$0                           | \$0                           | \$0                           | \$17,233,741           | \$1,303,498,693                  |
| <b>2017</b>   | \$1,378,481,594              | \$199,075,323                 | \$12,284,956                 | \$989,476                     | \$0                           | \$0                           | \$212,349,755          | \$1,166,131,839                  |
| <b>2018</b>   | \$1,421,809,894              | \$1,166,118,584               | \$228,827,075                | \$26,864,235                  | \$0                           | \$0                           | \$1,421,809,894        | \$0                              |
| <b>2019</b>   | \$1,511,186,034              | \$0                           | \$1,177,749,138              | \$311,841,896                 | \$21,595,000                  | \$0                           | \$1,511,186,034        | \$0                              |
| <b>2020</b>   | \$1,512,297,549              | \$0                           | \$1,169,861,370              | \$326,615,715                 | \$15,820,464                  | \$0                           | \$1,512,297,549        | \$0                              |
| <b>2021</b>   | \$1,512,297,549              | \$0                           | \$0                          | \$1,157,775,893               | \$355,297,627                 | \$20,000,000                  | \$1,533,073,520        | \$-20,775,971                    |
| <b>Total</b>  | <b>\$8,656,805,054</b>       | <b>\$1,381,730,002</b>        | <b>\$1,419,558,815</b>       | <b>\$1,509,556,977</b>        | <b>\$1,505,986,608</b>        | <b>\$371,118,091</b>          | <b>\$6,207,950,493</b> | <b>\$2,448,854,561</b>           |
| <hr/>   |                              |                               |                              |                               |                               |                               |                        |                                  |
| <b>Empl. Benefit<br/>Payment</b>                        | \$2,084,240                  | \$2,034,189                   | \$2,344,999                  | \$2,543,321                   | \$2,594,187                   | \$2,646,071                   | \$14,247,007           |                                  |



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Agency name: Texas Education Agency

| Federal<br>FY                                    |                      | Expended<br>SFY 2017 | Estimated<br>SFY 2018 | Budgeted<br>SFY 2019 | Requested<br>SFY 2020 | Requested<br>SFY 2021 | Estimated<br>SFY 2022 | Total                | Difference<br>from Award |
|--|----------------------|----------------------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|----------------------|--------------------------|
| <b>CFDA 84.011.000 Migrant Education Basic S</b> |                      |                      |                       |                      |                       |                       |                       |                      |                          |
| 2016   | \$58,218,323         | \$1,026,848          | \$0                   | \$0                  | \$0                   | \$0                   | \$0                   | \$1,026,848          | \$57,191,475             |
| 2017   | \$58,366,823         | \$39,586,474         | \$229,480             | \$0                  | \$0                   | \$0                   | \$0                   | \$39,815,954         | \$18,550,869             |
| 2018   | \$52,530,141         | \$26,327,819         | \$21,586,598          | \$4,615,724          | \$0                   | \$0                   | \$0                   | \$52,530,141         | \$0                      |
| 2019   | \$47,156,842         | \$0                  | \$31,066,843          | \$14,165,199         | \$1,924,800           | \$0                   | \$0                   | \$47,156,842         | \$0                      |
| 2020   | \$42,669,699         | \$0                  | \$0                   | \$28,778,242         | \$12,326,158          | \$1,565,299           | \$0                   | \$42,669,699         | \$0                      |
| 2021   | \$42,669,699         | \$0                  | \$0                   | \$0                  | \$28,344,677          | \$12,759,723          | \$1,565,299           | \$42,669,699         | \$0                      |
| <b>Total</b>                                     | <b>\$301,611,527</b> | <b>\$66,941,141</b>  | <b>\$52,882,921</b>   | <b>\$47,559,165</b>  | <b>\$42,595,635</b>   | <b>\$14,325,022</b>   | <b>\$1,565,299</b>    | <b>\$225,869,183</b> | <b>\$75,742,344</b>      |
| <hr/>  |                      |                      |                       |                      |                       |                       |                       |                      |                          |
| <b>Empl. Benefit<br/>Payment</b>                 |                      | \$87,750             | \$82,534              | \$82,501             | \$78,580              | \$80,152              | \$81,755              | \$493,272            |                          |

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Agency name: Texas Education Agency

| <b>Federal<br/>FY</b>                           |                        | <b>Expended<br/>SFY 2017</b> | <b>Estimated<br/>SFY 2018</b> | <b>Budgeted<br/>SFY 2019</b> | <b>Requested<br/>SFY 2020</b> | <b>Requested<br/>SFY 2021</b> | <b>Estimated<br/>SFY 2022</b> | <b>Total</b>           | <b>Difference<br/>from Award</b> |
|---|------------------------|------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|-------------------------------|------------------------|----------------------------------|
| <b>CFDA 84.027.000 Special Education Grants</b> |                        |                              |                               |                              |                               |                               |                               |                        |                                  |
| <b>2016</b>                                     | \$984,826,533          | \$83,556,885                 | \$0                           | \$0                          | \$0                           | \$0                           | \$0                           | \$83,556,885           | \$901,269,648                    |
| <b>2017</b>                                     | \$1,029,139,939        | \$271,855,937                | \$85,575,278                  | \$80,642                     | \$0                           | \$0                           | \$0                           | \$357,511,857          | \$671,628,082                    |
| <b>2018</b>                                     | \$1,032,764,508        | \$887,167,181                | \$90,647,368                  | \$54,837,295                 | \$112,663                     | \$0                           | \$0                           | \$1,032,764,507        | \$1                              |
| <b>2019</b>                                     | \$1,068,318,575        | \$0                          | \$855,557,166                 | \$138,858,788                | \$73,902,621                  | \$0                           | \$0                           | \$1,068,318,575        | \$0                              |
| <b>2020</b>                                     | \$1,074,498,849        | \$0                          | \$0                           | \$874,610,337                | \$149,323,872                 | \$50,564,640                  | \$0                           | \$1,074,498,849        | \$0                              |
| <b>2021</b>                                     | \$1,074,498,849        | \$0                          | \$0                           | \$0                          | \$848,141,463                 | \$150,429,839                 | \$75,927,547                  | \$1,074,498,849        | \$0                              |
| <b>Total</b>                                    | <b>\$6,264,047,253</b> | <b>\$1,242,580,003</b>       | <b>\$1,031,779,812</b>        | <b>\$1,068,387,062</b>       | <b>\$1,071,480,619</b>        | <b>\$200,994,479</b>          | <b>\$75,927,547</b>           | <b>\$4,691,149,522</b> | <b>\$1,572,897,731</b>           |
| <hr/>   |                        |                              |                               |                              |                               |                               |                               |                        |                                  |
| <b>Empl. Benefit<br/>Payment</b>                |                        | \$2,674,065                  | \$2,371,676                   | \$3,407,481                  | \$3,730,421                   | \$3,805,029                   | \$3,881,130                   | \$19,869,802           |                                  |

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Agency name: Texas Education Agency

| Federal<br>FY                                 |                      | Expended<br>SFY 2017 | Estimated<br>SFY 2018 | Budgeted<br>SFY 2019 | Requested<br>SFY 2020 | Requested<br>SFY 2021 | Estimated<br>SFY 2022 | Total                | Difference<br>from Award |
|---|----------------------|----------------------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|----------------------|--------------------------|
| <b>CFDA 84.048.000</b> Voc Educ - Basic Grant |                      |                      |                       |                      |                       |                       |                       |                      |                          |
| 2016  | \$64,480,035         | \$3,741,757          | \$0                   | \$0                  | \$0                   | \$0                   | \$0                   | \$3,741,757          | \$60,738,278             |
| 2017  | \$64,917,344         | \$17,543,199         | \$3,622,518           | \$0                  | \$0                   | \$0                   | \$0                   | \$21,165,717         | \$43,751,627             |
| 2018  | \$66,724,781         | \$45,284,304         | \$18,935,330          | \$1,823,882          | \$681,265             | \$0                   | \$0                   | \$66,724,781         | \$0                      |
| 2019  | \$75,261,807         | \$0                  | \$42,749,580          | \$29,204,522         | \$3,307,705           | \$0                   | \$0                   | \$75,261,807         | \$0                      |
| 2020  | \$75,261,807         | \$0                  | \$0                   | \$40,680,083         | \$32,607,888          | \$1,973,836           | \$0                   | \$75,261,807         | \$0                      |
| 2021  | \$75,261,807         | \$0                  | \$0                   | \$0                  | \$39,909,643          | \$27,378,269          | \$7,973,895           | \$75,261,807         | \$0                      |
| <b>Total</b>                                  | <b>\$421,907,581</b> | <b>\$66,569,260</b>  | <b>\$65,307,428</b>   | <b>\$71,708,487</b>  | <b>\$76,506,501</b>   | <b>\$29,352,105</b>   | <b>\$7,973,895</b>    | <b>\$317,417,676</b> | <b>\$104,489,905</b>     |
| <hr/>   |                      |                      |                       |                      |                       |                       |                       |                      |                          |
| <b>Empl. Benefit<br/>Payment</b>              |                      | \$370,340            | \$364,334             | \$488,335            | \$585,339             | \$597,046             | \$608,987             | \$3,014,381          |                          |

**4.C. Federal Funds Tracking Schedule**  
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Agency name: Texas Education Agency

| <b>Federal<br/>FY</b>                            | <b>Expended<br/>SFY 2017</b> | <b>Estimated<br/>SFY 2018</b> | <b>Budgeted<br/>SFY 2019</b> | <b>Requested<br/>SFY 2020</b> | <b>Requested<br/>SFY 2021</b> | <b>Estimated<br/>SFY 2022</b> | <b>Total</b>         | <b>Difference<br/>from Award</b> |
|--|------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| <b>CFDA 84.173.000 Special Education Prescho</b> |                              |                               |                              |                               |                               |                               |                      |                                  |
| 2016   | \$20,822,030                 | \$918,799                     | \$0                          | \$0                           | \$0                           | \$0                           | \$918,799            | \$19,903,231                     |
| 2017   | \$22,018,553                 | \$12,824,592                  | \$1,150,726                  | \$0                           | \$0                           | \$0                           | \$13,975,318         | \$8,043,235                      |
| 2018   | \$22,018,553                 | \$17,865,854                  | \$2,955,872                  | \$1,196,827                   | \$0                           | \$0                           | \$22,018,553         | \$0                              |
| 2019   | \$23,119,103                 | \$0                           | \$17,862,943                 | \$5,098,850                   | \$157,310                     | \$0                           | \$23,119,103         | \$0                              |
| 2020   | \$24,072,498                 | \$0                           | \$0                          | \$16,712,673                  | \$7,119,100                   | \$240,725                     | \$24,072,498         | \$0                              |
| 2021   | \$24,072,498                 | \$0                           | \$0                          | \$0                           | \$16,678,574                  | \$7,153,199                   | \$24,072,498         | \$0                              |
| <b>Total</b>                                     | <b>\$136,123,235</b>         | <b>\$31,609,245</b>           | <b>\$21,969,541</b>          | <b>\$23,008,350</b>           | <b>\$23,954,984</b>           | <b>\$7,393,924</b>            | <b>\$108,176,769</b> | <b>\$27,946,466</b>              |
| <hr/>  |                              |                               |                              |                               |                               |                               |                      |                                  |
| <b>Empl. Benefit<br/>Payment</b>                 | \$6,945                      | \$22,121                      | \$27,225                     | \$28,460                      | \$29,029                      | \$29,610                      | \$143,390            |                                  |

**4.C. Federal Funds Tracking Schedule**  
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Agency name: Texas Education Agency

| Federal FY                                    |                     | Expended SFY 2017  | Estimated SFY 2018  | Budgeted SFY 2019   | Requested SFY 2020  | Requested SFY 2021  | Estimated SFY 2022  | Total               | Difference from Award |
|---|---------------------|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| <b>CFDA 84.282.000 Public Charter Schools</b> |                     |                    |                     |                     |                     |                     |                     |                     |                       |
| 2016  | \$10,105,263        | \$5,111,755        | \$4,951,401         | \$41,994            | \$113               | \$0                 | \$0                 | \$10,105,263        | \$0                   |
| 2017  | \$10,105,263        | \$0                | \$5,175,250         | \$433,397           | \$4,496,616         | \$0                 | \$0                 | \$10,105,263        | \$0                   |
| 2018  | \$48,139,798        | \$0                | \$37,830,494        | \$9,871,829         | \$275,045           | \$162,430           | \$0                 | \$48,139,798        | \$0                   |
| 2019  | \$10,105,263        | \$0                | \$0                 | \$0                 | \$5,510,346         | \$4,594,917         | \$0                 | \$10,105,263        | \$0                   |
| 2020  | \$10,105,263        | \$0                | \$0                 | \$0                 | \$0                 | \$5,557,895         | \$4,547,368         | \$10,105,263        | \$0                   |
| 2021  | \$10,105,263        | \$0                | \$0                 | \$0                 | \$0                 | \$0                 | \$5,557,895         | \$5,557,895         | \$4,547,368           |
| <b>Total</b>                                  | <b>\$98,666,113</b> | <b>\$5,111,755</b> | <b>\$47,957,145</b> | <b>\$10,347,220</b> | <b>\$10,282,120</b> | <b>\$10,315,242</b> | <b>\$10,105,263</b> | <b>\$94,118,745</b> | <b>\$4,547,368</b>    |
| <hr/>   |                     |                    |                     |                     |                     |                     |                     |                     |                       |
| <b>Empl. Benefit Payment</b>                  |                     | \$75,772           | \$75,868            | \$108,952           | \$97,037            | \$98,978            | \$100,957           | \$557,564           |                       |

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Agency name: Texas Education Agency

| Federal<br>FY                                    |                      | Expended<br>SFY 2017 | Estimated<br>SFY 2018 | Budgeted<br>SFY 2019 | Requested<br>SFY 2020 | Requested<br>SFY 2021 | Estimated<br>SFY 2022 | Total                | Difference<br>from Award |
|--|----------------------|----------------------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|----------------------|--------------------------|
| <b>CFDA 84.287.000 21st Century Community Le</b> |                      |                      |                       |                      |                       |                       |                       |                      |                          |
| 2016   | \$101,389,315        | \$331,224            | \$13,252              | \$0                  | \$0                   | \$0                   | \$0                   | \$344,476            | \$101,044,839            |
| 2017   | \$103,166,330        | \$15,454,764         | \$474,999             | \$0                  | \$0                   | \$0                   | \$0                   | \$15,929,763         | \$87,236,567             |
| 2018   | \$106,731,948        | \$97,308,379         | \$8,868,093           | \$555,476            | \$0                   | \$0                   | \$0                   | \$106,731,948        | \$0                      |
| 2019   | \$107,604,189        | \$0                  | \$96,751,386          | \$10,784,976         | \$67,827              | \$0                   | \$0                   | \$107,604,189        | \$0                      |
| 2020   | \$113,835,207        | \$0                  | \$0                   | \$96,022,688         | \$17,562,560          | \$249,959             | \$0                   | \$113,835,207        | \$0                      |
| 2021   | \$113,835,207        | \$0                  | \$0                   | \$0                  | \$95,726,732          | \$17,508,333          | \$600,142             | \$113,835,207        | \$0                      |
| <b>Total</b>                                     | <b>\$646,562,196</b> | <b>\$113,094,367</b> | <b>\$106,107,730</b>  | <b>\$107,363,140</b> | <b>\$113,357,119</b>  | <b>\$17,758,292</b>   | <b>\$600,142</b>      | <b>\$458,280,790</b> | <b>\$188,281,406</b>     |
| <hr/>  |                      |                      |                       |                      |                       |                       |                       |                      |                          |
| <b>Empl. Benefit<br/>Payment</b>                 |                      | \$350,774            | \$344,390             | \$404,057            | \$453,243             | \$462,308             | \$471,554             | \$2,486,326          |                          |

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Agency name: Texas Education Agency

| <b>Federal<br/>FY</b>                                     | <b>Expended<br/>SFY 2017</b> | <b>Estimated<br/>SFY 2018</b> | <b>Budgeted<br/>SFY 2019</b> | <b>Requested<br/>SFY 2020</b> | <b>Requested<br/>SFY 2021</b> | <b>Estimated<br/>SFY 2022</b> | <b>Total</b>         | <b>Difference<br/>from Award</b> |
|---|------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| <b>CFDA 84.365.000 English Language Acquisition Grant</b> |                              |                               |                              |                               |                               |                               |                      |                                  |
| <b>2016</b>   | \$105,840,017                | \$503,501                     | \$0                          | \$0                           | \$0                           | \$0                           | \$503,501            | \$105,336,516                    |
| <b>2017</b>   | \$108,065,628                | \$31,455,786                  | \$727,306                    | \$0                           | \$0                           | \$0                           | \$32,183,092         | \$75,882,536                     |
| <b>2018</b>   | \$112,249,586                | \$81,119,131                  | \$28,495,466                 | \$2,634,989                   | \$0                           | \$0                           | \$112,249,586        | \$0                              |
| <b>2019</b>   | \$113,236,866                | \$0                           | \$82,382,648                 | \$5,660,845                   | \$25,193,373                  | \$0                           | \$113,236,866        | \$0                              |
| <b>2020</b>   | \$115,599,390                | \$0                           | \$0                          | \$104,328,450                 | \$8,380,956                   | \$2,889,984                   | \$115,599,390        | \$0                              |
| <b>2021</b>   | \$115,599,390                | \$0                           | \$0                          | \$0                           | \$81,493,248                  | \$28,899,847                  | \$115,599,390        | \$0                              |
| <b>Total</b>  | <b>\$670,590,877</b>         | <b>\$113,078,418</b>          | <b>\$111,605,420</b>         | <b>\$112,624,284</b>          | <b>\$115,067,577</b>          | <b>\$31,789,831</b>           | <b>\$489,371,825</b> | <b>\$181,219,052</b>             |
| <hr/>   |                              |                               |                              |                               |                               |                               |                      |                                  |
| <b>Empl. Benefit<br/>Payment</b>                          | \$538,435                    | \$452,447                     | \$518,579                    | \$562,511                     | \$573,761                     | \$585,236                     | \$3,230,969          |                                  |

**4.C. Federal Funds Tracking Schedule**  
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| Federal FY                                       |                        | Expended SFY 2017    | Estimated SFY 2018   | Budgeted SFY 2019    | Requested SFY 2020   | Requested SFY 2021  | Estimated SFY 2022 | Total                | Difference from Award |
|--|------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|--------------------|----------------------|-----------------------|
| <b>CFDA 84.367.000 Improving Teacher Quality</b> |                        |                      |                      |                      |                      |                     |                    |                      |                       |
| 2016   | \$182,077,805          | \$3,897,818          | \$0                  | \$0                  | \$0                  | \$0                 | \$0                | \$3,897,818          | \$178,179,987         |
| 2017   | \$178,386,057          | \$47,314,133         | \$4,521,300          | \$0                  | \$0                  | \$0                 | \$0                | \$51,835,433         | \$126,550,624         |
| 2018   | \$169,159,098          | \$157,182,092        | \$5,323,890          | \$6,653,116          | \$0                  | \$0                 | \$0                | \$169,159,098        | \$0                   |
| 2019   | \$176,877,689          | \$0                  | \$158,925,897        | \$14,368,407         | \$3,583,385          | \$0                 | \$0                | \$176,877,689        | \$0                   |
| 2020   | \$184,124,449          | \$0                  | \$0                  | \$155,473,851        | \$25,286,558         | \$3,364,040         | \$0                | \$184,124,449        | \$0                   |
| 2021   | \$184,124,449          | \$0                  | \$0                  | \$0                  | \$154,915,782        | \$24,856,801        | \$4,351,866        | \$184,124,449        | \$0                   |
| <b>Total</b>                                     | <b>\$1,074,749,547</b> | <b>\$208,394,043</b> | <b>\$168,771,087</b> | <b>\$176,495,374</b> | <b>\$183,785,725</b> | <b>\$28,220,841</b> | <b>\$4,351,866</b> | <b>\$770,018,936</b> | <b>\$304,730,611</b>  |
| <hr/>  |                        |                      |                      |                      |                      |                     |                    |                      |                       |
| <b>Empl. Benefit Payment</b>                     |                        | \$256,932            | \$272,794            | \$324,112            | \$358,117            | \$365,279           | \$372,585          | \$1,949,819          |                       |



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| Federal FY                               |                      | Expended SFY 2017   | Estimated SFY 2018  | Budgeted SFY 2019   | Requested SFY 2020  | Requested SFY 2021  | Estimated SFY 2022 | Total                | Difference from Award |
|--|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|----------------------|-----------------------|
| <b>CFDA 84.369.000 State Assessments</b> |                      |                     |                     |                     |                     |                     |                    |                      |                       |
| 2016                                     | \$22,895,655         | \$4,136,402         | \$0                 | \$0                 | \$0                 | \$0                 | \$0                | \$4,136,402          | \$18,759,253          |
| 2017                                     | \$23,257,774         | \$22,821,955        | \$435,819           | \$0                 | \$0                 | \$0                 | \$0                | \$23,257,774         | \$0                   |
| 2018                                     | \$23,363,642         | \$0                 | \$22,927,823        | \$435,819           | \$0                 | \$0                 | \$0                | \$23,363,642         | \$0                   |
| 2019                                     | \$23,600,594         | \$0                 | \$0                 | \$23,164,775        | \$435,819           | \$0                 | \$0                | \$23,600,594         | \$0                   |
| 2020                                     | \$23,818,203         | \$0                 | \$0                 | \$0                 | \$23,382,384        | \$435,819           | \$0                | \$23,818,203         | \$0                   |
| 2021                                     | \$23,818,203         | \$0                 | \$0                 | \$0                 | \$0                 | \$23,382,384        | \$435,819          | \$23,818,203         | \$0                   |
| <b>Total</b>                             | <b>\$140,754,071</b> | <b>\$26,958,357</b> | <b>\$23,363,642</b> | <b>\$23,600,594</b> | <b>\$23,818,203</b> | <b>\$23,818,203</b> | <b>\$435,819</b>   | <b>\$121,994,818</b> | <b>\$18,759,253</b>   |
| <hr/>                                    |                      |                     |                     |                     |                     |                     |                    |                      |                       |
| <b>Empl. Benefit Payment</b>             |                      | \$0                 | \$0                 | \$0                 | \$0                 | \$0                 | \$0                | \$0                  | \$0                   |

**4.C. Federal Funds Tracking Schedule**  
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| Federal FY                                       | Expended SFY 2017    | Estimated SFY 2018  | Budgeted SFY 2019   | Requested SFY 2020  | Requested SFY 2021 | Estimated SFY 2022 | Total                | Difference from Award |
|--|----------------------|---------------------|---------------------|---------------------|--------------------|--------------------|----------------------|-----------------------|
| <b>CFDA 84.377.000 School Improvement Grants</b> |                      |                     |                     |                     |                    |                    |                      |                       |
| 2014   | \$46,883,355         | \$13,769,609        | \$9,375,201         | \$0                 | \$0                | \$0                | \$23,144,810         | \$23,738,545          |
| 2015   | \$44,773,434         | \$13,721,520        | \$22,073,322        | \$8,083,124         | \$0                | \$895,468          | \$44,773,434         | \$0                   |
| 2016   | \$45,529,159         | \$1,140,881         | \$29,620,646        | \$13,507,049        | \$350,000          | \$910,583          | \$45,529,159         | \$0                   |
| 2017   | \$42,108,003         | \$14,265,843        | \$12,439,067        | \$14,558,356        | \$0                | \$844,737          | \$42,108,003         | \$0                   |
| <b>Total</b>                                     | <b>\$179,293,951</b> | <b>\$42,897,853</b> | <b>\$73,508,236</b> | <b>\$36,148,529</b> | <b>\$350,000</b>   | <b>\$1,806,051</b> | <b>\$155,555,406</b> | <b>\$23,738,545</b>   |
| <hr/>  |                      |                     |                     |                     |                    |                    |                      |                       |
| <b>Empl. Benefit Payment</b>                     | \$139,698            | \$0                 | \$0                 | \$0                 | \$0                | \$0                | \$139,698            |                       |

**4.C. Federal Funds Tracking Schedule**  
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| Federal FY                  |                      | Expended SFY 2017   | Estimated SFY 2018  | Budgeted SFY 2019   | Requested SFY 2020   | Requested SFY 2021  | Estimated SFY 2022 | Total                | Difference from Award |
|-----------------------------|----------------------|---------------------|---------------------|---------------------|----------------------|---------------------|--------------------|----------------------|-----------------------|
| <b>CFDA 84.424.000 SSAE</b> |                      |                     |                     |                     |                      |                     |                    |                      |                       |
| 2018                        | \$36,272,206         | \$27,689,224        | \$8,524,675         | \$58,307            | \$0                  | \$0                 | \$0                | \$36,272,206         | \$0                   |
| 2019                        | \$98,389,972         | \$0                 | \$27,663,582        | \$66,790,790        | \$3,935,600          | \$0                 | \$0                | \$98,389,972         | \$0                   |
| 2020                        | \$109,676,119        | \$0                 | \$0                 | \$31,328,351        | \$74,866,560         | \$3,481,208         | \$0                | \$109,676,119        | \$0                   |
| 2021                        | \$109,676,119        | \$0                 | \$0                 | \$0                 | \$30,672,264         | \$76,773,283        | \$2,230,572        | \$109,676,119        | \$0                   |
| <b>Total</b>                | <b>\$354,014,416</b> | <b>\$27,689,224</b> | <b>\$36,188,257</b> | <b>\$98,177,448</b> | <b>\$109,474,424</b> | <b>\$80,254,491</b> | <b>\$2,230,572</b> | <b>\$354,014,416</b> | <b>\$0</b>            |

|                              |  |     |          |           |           |           |           |           |  |
|------------------------------|--|-----|----------|-----------|-----------|-----------|-----------|-----------|--|
| <b>Empl. Benefit Payment</b> |  | \$0 | \$58,338 | \$180,324 | \$213,411 | \$217,679 | \$222,033 | \$891,785 |  |
|------------------------------|--|-----|----------|-----------|-----------|-----------|-----------|-----------|--|

**4.C. Federal Funds Tracking Schedule**  
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Agency name: Texas Education Agency

| <b>Federal<br/>FY</b>                               | <b>Expended<br/>SFY 2017</b> | <b>Estimated<br/>SFY 2018</b> | <b>Budgeted<br/>SFY 2019</b> | <b>Requested<br/>SFY 2020</b> | <b>Requested<br/>SFY 2021</b> | <b>Estimated<br/>SFY 2022</b> | <b>Total</b> | <b>Difference<br/>from Award</b> |            |
|---|------------------------------|-------------------------------|------------------------------|-------------------------------|-------------------------------|-------------------------------|--------------|----------------------------------|------------|
| <b>CFDA 84.938.000 Hurricane Education Recovery</b> |                              |                               |                              |                               |                               |                               |              |                                  |            |
| <b>2018</b>   | \$91,420,000                 | \$0                           | \$86,786,592                 | \$4,590,952                   | \$42,456                      | \$0                           | \$0          | \$91,420,000                     | \$0        |
| <b>Total</b>  | <b>\$91,420,000</b>          | <b>\$0</b>                    | <b>\$86,786,592</b>          | <b>\$4,590,952</b>            | <b>\$42,456</b>               | <b>\$0</b>                    | <b>\$0</b>   | <b>\$91,420,000</b>              | <b>\$0</b> |
| <b>Empl. Benefit<br/>Payment</b>                    | \$0                          | \$1,370                       | \$13,056                     | \$10,028                      | \$0                           | \$0                           | \$24,454     |                                  |            |

**Table IV. D, Estimated Revenue Collections**

**Supporting Schedule**

Operating Budget – Fiscal Year 2020

Texas Education Agency

**4.D. Estimated Revenue Collections Supporting Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
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| FUND/ACCOUNT                            | Exp 2018                    | Exp 2019                    | Bud 2020                    |
|---|-----------------------------|-----------------------------|-----------------------------|
| <b>1 General Revenue Fund</b>           |                             |                             |                             |
| Beginning Balance (Unencumbered):       | \$0                         | \$0                         | \$0                         |
| Estimated Revenue:                      |                             |                             |                             |
| 3001 Fed Receipts Matched-Transport Pgm | 637,195                     | 731,138                     | 661,094                     |
| 3530 School Bond Guarantee Fees         | 485,313                     | 509,924                     | 688,334                     |
| 3719 Fees/Copies or Filing of Records   | 14,622                      | 14,735                      | 39,129                      |
| 3740 Grants/Donations                   | 581,155                     | 563,454                     | 1,869,851                   |
| 3748 Royalties                          | 63,379                      | 65,299                      | 75,000                      |
| 3752 Sale of Publications/Advertising   | 29,521                      | 2,855                       | 7,581                       |
| 3802 Reimbursements-Third Party         | 37,215                      | 38,896                      | 103,291                     |
| Subtotal: Estimated Revenue             | <u>1,848,400</u>            | <u>1,926,301</u>            | <u>3,444,280</u>            |
| <b>Total Available</b>                  | <b><u>\$1,848,400</u></b>   | <b><u>\$1,926,301</u></b>   | <b><u>\$3,444,280</u></b>   |
| <b>DEDUCTIONS:</b>                      |                             |                             |                             |
| Expended/Budgeted/Requested             | (1,555,424)                 | (1,671,459)                 | (3,224,589)                 |
| Employee Benefits                       | (276,703)                   | (239,365)                   | (204,155)                   |
| SWCAP                                   | (14,877)                    | (14,253)                    | (14,253)                    |
| BRP                                     | (1,396)                     | (1,224)                     | (1,283)                     |
| <b>Total, Deductions</b>                | <b><u>\$(1,848,400)</u></b> | <b><u>\$(1,926,301)</u></b> | <b><u>\$(3,444,280)</u></b> |
| <b>Ending Fund/Account Balance</b>      | <b><u>\$0</u></b>           | <b><u>\$0</u></b>           | <b><u>\$0</u></b>           |

**REVENUE ASSUMPTIONS:**

Fee revenues are anticipated to remain constant. No changes in fee rates are assumed.

**CONTACT PERSON:**

Budget Office

**4.D. Estimated Revenue Collections Supporting Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019  
 TIME: 4:51:47PM

Agency Code: 703

Agency name: Texas Education Agency

| FUND/ACCOUNT                            | Exp 2018                     | Exp 2019                     | Bud 2020                     |
|---|------------------------------|------------------------------|------------------------------|
| <b>751 Certif &amp; Assessment Fees</b> |                              |                              |                              |
| Beginning Balance (Unencumbered):       | \$0                          | \$0                          | \$0                          |
| Estimated Revenue:                      |                              |                              |                              |
| 3511 Teacher Certification Fees         | 27,110,496                   | 25,121,919                   | 28,095,683                   |
| 3694 Educ Prep Prgm Accreditation Fees  | 1,150,591                    | 1,358,755                    | 1,486,665                    |
| 3719 Fees/Copies or Filing of Records   | 838,072                      | 907,430                      | 916,504                      |
| Subtotal: Estimated Revenue             | <u>29,099,159</u>            | <u>27,388,104</u>            | <u>30,498,852</u>            |
| <b>Total Available</b>                  | <b><u>\$29,099,159</u></b>   | <b><u>\$27,388,104</u></b>   | <b><u>\$30,498,852</u></b>   |
| <b>DEDUCTIONS:</b>                      |                              |                              |                              |
| Expended/Budgeted/Requested             | (26,898,013)                 | (25,069,264)                 | (28,063,223)                 |
| Employee Benefits                       | (2,054,305)                  | (2,174,093)                  | (2,290,882)                  |
| SWCAP                                   | (138,632)                    | (137,483)                    | (137,483)                    |
| BRP                                     | (8,209)                      | (7,264)                      | (7,264)                      |
| <b>Total, Deductions</b>                | <b><u>\$(29,099,159)</u></b> | <b><u>\$(27,388,104)</u></b> | <b><u>\$(30,498,852)</u></b> |
| <b>Ending Fund/Account Balance</b>      | <b><u>\$0</u></b>            | <b><u>\$0</u></b>            | <b><u>\$0</u></b>            |

**REVENUE ASSUMPTIONS:**

Account code 3694: State Board of Education includes approved Technology Fee

**CONTACT PERSON:**

Budget Office

**4.D. Estimated Revenue Collections Supporting Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 11/26/2019**  
**TIME: 4:51:47PM**

Agency Code: **703**

Agency name: **Texas Education Agency**

| <b>FUND/ACCOUNT</b>                           | <b>Exp 2018</b>           | <b>Exp 2019</b>           | <b>Bud 2020</b>           |
|---|---------------------------|---------------------------|---------------------------|
| <b>802 Lic Plate Trust Fund No. 0802, est</b> |                           |                           |                           |
| Beginning Balance (Unencumbered):             | \$0                       | \$0                       | \$0                       |
| Estimated Revenue:                            |                           |                           |                           |
| 3014 Mtr Vehicle Registration Fees            | 197,071                   | 180,862                   | 242,000                   |
| Subtotal: Estimated Revenue                   | <u>197,071</u>            | <u>180,862</u>            | <u>242,000</u>            |
| <b>Total Available</b>                        | <b><u>\$197,071</u></b>   | <b><u>\$180,862</u></b>   | <b><u>\$242,000</u></b>   |
| <b>DEDUCTIONS:</b>                            |                           |                           |                           |
| Expended/Budgeted/Requested                   | (197,071)                 | (180,862)                 | (242,000)                 |
| <b>Total, Deductions</b>                      | <b><u>\$(197,071)</u></b> | <b><u>\$(180,862)</u></b> | <b><u>\$(242,000)</u></b> |
| <b>Ending Fund/Account Balance</b>            | <b><u>\$0</u></b>         | <b><u>\$0</u></b>         | <b><u>\$0</u></b>         |

**REVENUE ASSUMPTIONS:**

No changes in license plate fee rates are assumed.

**CONTACT PERSON:**

Budget Office

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**4.D. Estimated Revenue Collections Supporting Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 11/26/2019**  
**TIME: 4:51:47PM**

Agency Code: **703**

Agency name: **Texas Education Agency**

| <b>FUND/ACCOUNT</b>                      | <b>Exp 2018</b>           | <b>Exp 2019</b>             | <b>Bud 2020</b>           |
|--|---------------------------|-----------------------------|---------------------------|
| <b>888 Earned Federal Funds</b>          |                           |                             |                           |
| Beginning Balance (Unencumbered):        | \$0                       | \$0                         | \$0                       |
| Estimated Revenue:                       |                           |                             |                           |
| 3851 Interest on St Deposits & Treas Inv | 533,409                   | 1,397,486                   | 533,409                   |
| Subtotal: Estimated Revenue              | <u>533,409</u>            | <u>1,397,486</u>            | <u>533,409</u>            |
| <b>Total Available</b>                   | <b><u>\$533,409</u></b>   | <b><u>\$1,397,486</u></b>   | <b><u>\$533,409</u></b>   |
| <b>DEDUCTIONS:</b>                       |                           |                             |                           |
| Expended/Budgeted/Requested              | (533,409)                 | (1,397,486)                 | (533,409)                 |
| <b>Total, Deductions</b>                 | <b><u>\$(533,409)</u></b> | <b><u>\$(1,397,486)</u></b> | <b><u>\$(533,409)</u></b> |
| <b>Ending Fund/Account Balance</b>       | <b><u>\$0</u></b>         | <b><u>\$0</u></b>           | <b><u>\$0</u></b>         |

**REVENUE ASSUMPTIONS:**

Assumptions: The interest rate has progressively increased from an average of 1.52% in 2018 to 2.42% in 2019.

**CONTACT PERSON:**

Budget Office

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# **Table IV. E, Homeland Security Funding Schedule**

Operating Budget – Fiscal Year 2020

Texas Education Agency

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 11/26/2019  
TIME: 4:52:41PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703 Agency name: Texas Education Agency

| CODE                                  | DESCRIPTION   | EXP 2018            | EXP 2019             | BUD 2020             |
|---------------------------------------|---|---------------------|----------------------|----------------------|
| <b>OBJECTS OF EXPENSE</b>             |   |                     |                      |                      |
| 1001                                  | SALARIES AND WAGES                                  | \$52,848            | \$52,847             | \$38,155             |
| 1002                                  | OTHER PERSONNEL COSTS                               | \$10,576            | \$10,576             | \$5,812              |
| 2001                                  | PROFESSIONAL FEES AND SERVICES                      | \$16,808            | \$20,032             | \$437                |
| 2003                                  | CONSUMABLE SUPPLIES                                 | \$136               | \$184                | \$217                |
| 2004                                  | UTILITIES   | \$1                 | \$9                  | \$28                 |
| 2005                                  | TRAVEL  | \$11                | \$85                 | \$240                |
| 2006                                  | RENT - BUILDING                                     | \$0                 | \$7                  | \$0                  |
| 2007                                  | RENT - MACHINE AND OTHER                            | \$0                 | \$760                | \$0                  |
| 2009                                  | OTHER OPERATING EXPENSE                             | \$886               | \$7,388              | \$561                |
| 4000                                  | GRANTS  | \$86,705,326        | \$921,750,374        | \$424,000,000        |
| <b>TOTAL, OBJECTS OF EXPENSE</b>      |   | <b>\$86,786,592</b> | <b>\$921,842,262</b> | <b>\$424,045,450</b> |
| <b>METHOD OF FINANCING</b>            |   |                     |                      |                      |
| 599                                   | Economic Stabilization Fund                         | \$0                 | \$786,994,510        | \$424,000,000        |
|                                       | Subtotal, MOF (Other Funds)                         | \$0                 | \$786,994,510        | \$424,000,000        |
| 148                                   | Federal Education Fund                              |                     |                      |                      |
|                                       | CFDA 84.938.000, Hurricane Education Recovery       | \$86,786,592        | \$4,590,952          | \$42,456             |
|                                       | CFDA 84.938.002, Temp Impact Aid/Displaced Students | \$0                 | \$124,444,305        | \$0                  |
|                                       | CFDA 84.938.003, Assistance of Homeless Use         | \$0                 | \$5,812,495          | \$2,994              |
|                                       | Subtotal, MOF (Federal Funds)                       | \$86,786,592        | \$134,847,752        | \$45,450             |
| <b>TOTAL, METHOD OF FINANCE</b>       |   | <b>\$86,786,592</b> | <b>\$921,842,262</b> | <b>\$424,045,450</b> |
| <b>FULL-TIME-EQUIVALENT POSITIONS</b> |   | <b>0.7</b>          | <b>0.7</b>           | <b>0.5</b>           |

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 11/26/2019  
 TIME: 4:52:41PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703 Agency name: Texas Education Agency

| CODE | DESCRIPTION   | EXP 2018            | EXP 2019             | BUD 2020             |
|------|---|---------------------|----------------------|----------------------|
|      | <b>FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)</b>   | <b>\$86,699,403</b> | <b>\$921,750,374</b> | <b>\$424,000,000</b> |
|      | <b>FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)</b> | <b>\$5,923</b>      | <b>\$0</b>           | <b>\$0</b>           |

**USE OF HOMELAND SECURITY FUNDS**

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

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

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

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

**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 11/26/2019

**Funds Passed through to Local Entities**

TIME: 4:52:41PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

| CODE                                   | DESCRIPTION           | EXP 2018 | EXP 2019     | BUD 2020     |
|--|-----------------------|----------|--------------|--------------|
| <b>METHOD OF FINANCE</b>               |                       |          |              |              |
| <u>599 Economic Stabilization Fund</u> |                       |          |              |              |
|  | Agua Dulce ISD        | \$0      | \$15,490     | \$270,105    |
|  | Aldine ISD            | \$0      | \$23,785,982 | \$40,434,127 |
|  | Alief ISD             | \$0      | \$14,328,374 | \$25,532,447 |
|  | Alvin ISD             | \$0      | \$5,939,510  | \$0          |
|  | Aransas County ISD    | \$0      | \$5,202,377  | \$121,732    |
|  | Aransas Pass ISD      | \$0      | \$1,494,018  | \$851,269    |
|  | Austwell-Tivoli ISD   | \$0      | \$341,489    | \$24,189     |
|  | Barbers Hill ISD      | \$0      | \$3,572,673  | \$365,647    |
|  | Beaumont ISD          | \$0      | \$3,603,482  | \$0          |
|  | Bellville ISD         | \$0      | \$156,600    | \$0          |
|  | Boling ISD            | \$0      | \$62,747     | \$699,705    |
|  | Brenham ISD           | \$0      | \$555,940    | \$1,458,489  |
|  | Bridge City ISD       | \$0      | \$579,780    | \$1,540,275  |
|  | Buna ISD              | \$0      | \$58,786     | \$1,137,252  |
|  | Calallen ISD          | \$0      | \$3,479,330  | \$1,914,513  |
|  | Clear Creek ISD       | \$0      | \$27,183,658 | \$10,172,546 |
|  | Cleveland ISD         | \$0      | \$3,810,905  | \$0          |
|  | College Station ISD   | \$0      | \$2,996,149  | \$220,557    |
|  | Colmesneil ISD        | \$0      | \$84,915     | \$433,452    |
|  | Columbia-Brazoria ISD | \$0      | \$1,033,221  | \$1,193,390  |
|  | Columbus ISD          | \$0      | \$410,045    | \$203,704    |
|  | Conroe ISD            | \$0      | \$22,517,396 | \$14,641,851 |

**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 11/26/2019

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TIME: 4:52:41PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

| <b>CODE</b> | <b>DESCRIPTION</b>               | <b>EXP 2018</b> | <b>EXP 2019</b> | <b>BUD 2020</b> |
|-------------|----------------------------------|-----------------|-----------------|-----------------|
|             | Corpus Christi ISD               | \$0             | \$8,372,412     | \$0             |
|             | Crosby ISD                       | \$0             | \$451,862       | \$3,646,507     |
|             | Cypress-Fairbanks ISD            | \$0             | \$63,766,099    | \$36,454,631    |
|             | Damon ISD                        | \$0             | \$62,509        | \$159,537       |
|             | Danbury ISD                      | \$0             | \$474,555       | \$576,142       |
|             | Deer Park ISD                    | \$0             | \$2,823,267     | \$0             |
|             | Dickinson ISD                    | \$0             | \$6,604,655     | \$5,745,753     |
|             | East Chambers ISD                | \$0             | \$20,471        | \$0             |
|             | El Campo ISD                     | \$0             | \$205,795       | \$2,023,439     |
|             | Elgin ISD                        | \$0             | \$78,091        | \$2,956,433     |
|             | Evadale ISD                      | \$0             | \$7,125         | \$136,809       |
|             | EVOLUTION ACADEMY CHARTER SCHOOL | \$0             | \$76,970        | \$0             |
|             | Floresville ISD                  | \$0             | \$44,099        | \$1,959,649     |
|             | Flour Bluff ISD                  | \$0             | \$1,463,465     | \$1,408,588     |
|             | Fort Bend ISD                    | \$0             | \$40,642,843    | \$22,077,752    |
|             | Friendswood ISD                  | \$0             | \$2,241,982     | \$1,483,522     |
|             | Galena Park ISD                  | \$0             | \$3,389,628     | \$11,973,086    |
|             | Galveston ISD                    | \$0             | \$5,352,947     | \$38,576        |
|             | Goliad ISD                       | \$0             | \$25,402        | \$455,221       |
|             | Goose Creek CISD                 | \$0             | \$5,218,685     | \$0             |
|             | Gregory-Portland ISD             | \$0             | \$3,894,057     | \$0             |
|             | Groveton ISD                     | \$0             | \$237,676       | \$503,289       |
|             | Hamshire-Fannett ISD             | \$0             | \$409,415       | \$1,001,322     |
|             | Hardin ISD                       | \$0             | \$273,890       | \$801,900       |

**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 11/26/2019

**Funds Passed through to Local Entities**

TIME: 4:52:41PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

| <b>CODE</b> | <b>DESCRIPTION</b>        | <b>EXP 2018</b> | <b>EXP 2019</b> | <b>BUD 2020</b> |
|-------------|---------------------------|-----------------|-----------------|-----------------|
|             | Hardin-Jefferson ISD      | \$0             | \$4,562,547     | \$1,103,538     |
|             | Hempstead ISD             | \$0             | \$489,565       | \$993,463       |
|             | High Island ISD           | \$0             | \$90,202        | \$91,169        |
|             | Hitchcock ISD             | \$0             | \$225,132       | \$888,206       |
|             | Houston ISD               | \$0             | \$136,571,785   | \$2,674,082     |
|             | Huffman ISD               | \$0             | \$1,221,521     | \$1,792,723     |
|             | Humble ISD                | \$0             | \$35,546,386    | \$21,022,977    |
|             | Ingleside ISD             | \$0             | \$6,046,155     | \$25,287        |
|             | Katy ISD                  | \$0             | \$75,477,585    | \$28,145,291    |
|             | Kirbyville CISD           | \$0             | \$130,611       | \$1,153,615     |
|             | Klein ISD                 | \$0             | \$27,117,462    | \$21,330,616    |
|             | Kountze ISD               | \$0             | \$7,392         | \$0             |
|             | La Porte ISD              | \$0             | \$9,671,337     | \$0             |
|             | La Vernia ISD             | \$0             | \$162,560       | \$1,579,336     |
|             | Lamar CISD                | \$0             | \$10,417,742    | \$12,268,611    |
|             | Leggett ISD               | \$0             | \$6,870         | \$129,471       |
|             | Lexington ISD             | \$0             | \$40,722        | \$697,018       |
|             | Little Cypress-Mauricevil | \$0             | \$16,860,628    | \$1,924,860     |
|             | Livingston ISD            | \$0             | \$371,371       | \$1,985,126     |
|             | Louise ISD                | \$0             | \$2,655         | \$343,935       |
|             | Lumberton ISD             | \$0             | \$202,409       | \$1,971,760     |
|             | Magnolia ISD              | \$0             | \$494,444       | \$4,155,858     |
|             | Mathis ISD                | \$0             | \$71,591        | \$1,216,624     |
|             | Montgomery ISD            | \$0             | \$2,708,491     | \$1,092,149     |

**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 11/26/2019

**Funds Passed through to Local Entities**

TIME: 4:52:41PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

| <b>CODE</b> | <b>DESCRIPTION</b>       | <b>EXP 2018</b> | <b>EXP 2019</b> | <b>BUD 2020</b> |
|-------------|--------------------------|-----------------|-----------------|-----------------|
|             | Navarro ISD              | \$0             | \$1,236,476     | \$715,086       |
|             | Nederland ISD            | \$0             | \$1,742,261     | \$1,723,354     |
|             | New Caney ISD            | \$0             | \$3,425,323     | \$10,251,149    |
|             | New Waverly ISD          | \$0             | \$43,867        | \$697,774       |
|             | Nursery ISD              | \$0             | \$4,916         | \$0             |
|             | Odem-Edroy ISD           | \$0             | \$173,225       | \$710,257       |
|             | Onalaska ISD             | \$0             | \$323,111       | \$597,313       |
|             | Orangefield ISD          | \$0             | \$2,722,176     | \$1,034,928     |
|             | Palacios ISD             | \$0             | \$696,559       | \$68,179        |
|             | Pasadena ISD             | \$0             | \$27,151,075    | \$36,150,169    |
|             | Pearland ISD             | \$0             | \$13,169,202    | \$9,139,496     |
|             | Pettus ISD               | \$0             | \$714,406       | \$11,911        |
|             | Port Aransas ISD         | \$0             | \$6,437,789     | \$5,538         |
|             | Port Arthur ISD          | \$0             | \$11,878,537    | \$345,183       |
|             | PROJECT YES INC          | \$0             | \$4,418,455     | \$0             |
|             | Refugio ISD              | \$0             | \$12,075,689    | \$422,697       |
|             | Rice CISD                | \$0             | \$93,274        | \$547,091       |
|             | Robstown ISD             | \$0             | \$500,000       | \$0             |
|             | Sabine Pass ISD          | \$0             | \$41,012        | \$97,928        |
|             | Santa Fe ISD             | \$0             | \$1,460,699     | \$2,431,962     |
|             | Schertz-Cibolo-Universal | \$0             | \$606,830       | \$6,348,886     |
|             | Sheldon ISD              | \$0             | \$7,657,519     | \$3,558,417     |
|             | Smithville ISD           | \$0             | \$458,110       | \$809,083       |
|             | Snook ISD                | \$0             | \$428,753       | \$385,090       |



**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 11/26/2019

**Funds Passed through to Local Entities**

TIME: 4:52:41PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

| <b>CODE</b> | <b>DESCRIPTION</b>                  | <b>EXP 2018</b> | <b>EXP 2019</b> | <b>BUD 2020</b> |
|-------------|-------------------------------------|-----------------|-----------------|-----------------|
|             | Somerville ISD                      | \$0             | \$183,773       | \$280,461       |
|             | Splendora ISD                       | \$0             | \$996,797       | \$3,246,163     |
|             | Spring Branch ISD                   | \$0             | \$35,198,830    | \$466,118       |
|             | Spring ISD                          | \$0             | \$22,463,528    | \$16,643,554    |
|             | Spurger ISD                         | \$0             | \$151,403       | \$377,220       |
|             | Stafford MSD                        | \$0             | \$779,821       | \$495,322       |
|             | Sweeny ISD                          | \$0             | \$619,856       | \$46,703        |
|             | Taft ISD                            | \$0             | \$502,935       | \$822,931       |
|             | Tarkington ISD                      | \$0             | \$138,736       | \$1,037,710     |
|             | TEJANO CENTER FOR COMMUNITY CONCERN | \$0             | \$265,424       | \$0             |
|             | Texas City ISD                      | \$0             | \$5,468,656     | \$3,944,025     |
|             | THE RHODES SCHOOL                   | \$0             | \$2,207,108     | \$0             |
|             | Tidehaven ISD                       | \$0             | \$174,489       | \$81,063        |
|             | Tomball ISD                         | \$0             | \$5,576,000     | \$2,341,990     |
|             | Trinity ISD                         | \$0             | \$95,716        | \$844,046       |
|             | Tuloso-Midway ISD                   | \$0             | \$3,001,944     | \$326,990       |
|             | Victoria ISD                        | \$0             | \$5,827,206     | \$6,158,003     |
|             | Vidor ISD                           | \$0             | \$3,808,735     | \$2,864,735     |
|             | Waller ISD                          | \$0             | \$512,500       | \$2,991,054     |
|             | Weimar ISD                          | \$0             | \$306,593       | \$339,818       |
|             | West Hardin County CISD             | \$0             | \$140,469       | \$0             |
|             | West Orange-Cove CISD               | \$0             | \$1,640,861     | \$327,870       |
|             | Willis ISD                          | \$0             | \$1,247,567     | \$2,839,137     |
|             | Woodsboro ISD                       | \$0             | \$2,378,369     | \$270,475       |

**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 11/26/2019

**Funds Passed through to Local Entities**

TIME: 4:52:41PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

| CODE       | DESCRIPTION                                 | EXP 2018    | EXP 2019      | BUD 2020      |
|------------|---|-------------|---------------|---------------|
|            | Subtotal MOF, (Other Funds)                 | \$0         | \$786,994,510 | \$424,000,000 |
| <u>148</u> | <u>Federal Education Fund</u>               |             |               |               |
|            | CFDA 84.938.000Hurricane Education Recovery |             |               |               |
|            | A+UP  | \$8,279     | \$4,355       | \$0           |
|            | ALDINE ISD                                  | \$3,269,186 | \$0           | \$0           |
|            | ALICE ISD                                   | \$231,744   | \$0           | \$0           |
|            | ALIEF ISD                                   | \$2,710,896 | \$0           | \$0           |
|            | ALIEF MONTESSORI COMMUNITY SCHOOL           | \$16,550    | \$7,563       | \$0           |
|            | ALVIN ISD                                   | \$1,128,000 | \$0           | \$0           |
|            | ANGLETON ISD                                | \$315,722   | \$0           | \$0           |
|            | ARANSAS COUNTY ISD                          | \$275,894   | \$0           | \$0           |
|            | ARANSAS PASS ISD                            | \$128,255   | \$0           | \$0           |
|            | AUSTWELL-TIVOLI ISD                         | \$25,855    | \$0           | \$0           |
|            | BANQUETE ISD                                | \$41,210    | \$0           | \$0           |
|            | BARBERS HILL ISD                            | \$253,517   | \$0           | \$0           |
|            | BAY CITY ISD                                | \$172,964   | \$0           | \$0           |
|            | BEAUMONT ISD                                | \$1,337,960 | \$0           | \$0           |
|            | BEN BOLT-PALITO BLANCO ISD                  | \$2,376     | \$0           | \$0           |
|            | BISHOP CONS ISD                             | \$6,260     | \$57,702      | \$0           |
|            | BLOOMINGTON ISD                             | \$52,252    | \$0           | \$0           |
|            | BOLING ISD                                  | \$75,165    | \$0           | \$0           |
|            | BRENHAM ISD                                 | \$229,266   | \$0           | \$0           |
|            | BRIDGE CITY ISD                             | \$177,741   | \$0           | \$0           |
|            | BROOKELAND ISD                              | \$19,409    | \$0           | \$0           |

**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 11/26/2019

**Funds Passed through to Local Entities**

TIME: 4:52:41PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

| <b>CODE</b> | <b>DESCRIPTION</b>        | <b>EXP 2018</b> | <b>EXP 2019</b> | <b>BUD 2020</b> |
|-------------|---------------------------|-----------------|-----------------|-----------------|
|             | BUNA ISD                  | \$109,708       | \$0             | \$0             |
|             | BURKEVILLE ISD            | \$13,238        | \$0             | \$0             |
|             | CALALLEN ISD              | \$188,401       | \$0             | \$0             |
|             | CALHOUN COUNTY ISD        | \$241,740       | \$0             | \$0             |
|             | CHESTER ISD               | \$8,427         | \$0             | \$0             |
|             | CLEAR CREEK ISD           | \$2,437,210     | \$0             | \$0             |
|             | CLEVELAND ISD             | \$219,578       | \$0             | \$0             |
|             | COLDSRING - OAKHURST CISD | \$70,135        | \$0             | \$0             |
|             | COLMESNEIL ISD            | \$22,063        | \$0             | \$0             |
|             | COLUMBIA-BRAZORIA ISD     | \$212,366       | \$0             | \$0             |
|             | COLUMBUS ISD              | \$70,950        | \$0             | \$0             |
|             | CONROE ISD                | \$2,788,447     | \$0             | \$0             |
|             | CORPUS CHRISTI ISD        | \$8,347,782     | \$0             | \$0             |
|             | CROSBY ISD                | \$19,518        | \$270,023       | \$0             |
|             | CUERO ISD                 | \$75,517        | \$0             | \$0             |
|             | CYPRESS-FAIRBANKS ISD     | \$6,719,933     | \$0             | \$0             |
|             | DAMON ISD                 | \$37,326        | \$0             | \$0             |
|             | DAYTON ISD                | \$250,929       | \$0             | \$0             |
|             | DEER PARK ISD             | \$0             | \$612,458       | \$0             |
|             | DEVERS ISD                | \$7,937         | \$0             | \$0             |
|             | DEWEYVILLE ISD            | \$41,106        | \$0             | \$0             |
|             | DICKINSON ISD             | \$0             | \$639,690       | \$0             |
|             | DRISCOLL ISD              | \$4,838         | \$9,349         | \$0             |
|             | EAST BERNARD ISD          | \$46,455        | \$0             | \$0             |

**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

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| <b>CODE</b> | <b>DESCRIPTION</b>                     | <b>EXP 2018</b> | <b>EXP 2019</b> | <b>BUD 2020</b> |
|-------------|--|-----------------|-----------------|-----------------|
|             | EAST CHAMBERS ISD                      | \$58,581        | \$0             | \$0             |
|             | EDNA ISD                               | \$81,844        | \$0             | \$0             |
|             | EDUCATION SERVICE CENTER REGION 13     | \$38,629        | \$13,811        | \$0             |
|             | EDUCATION SERVICE CENTER REGION 2      | \$140,395       | \$0             | \$0             |
|             | EDUCATION SERVICE CENTER REGION 3      | \$59,154        | \$343,147       | \$0             |
|             | EDUCATION SERVICE CENTER REGION 4      | \$723,595       | \$0             | \$0             |
|             | EDUCATION SERVICE CENTER REGION 5      | \$358,231       | \$0             | \$0             |
|             | EDUCATIONAL LEADERSHIP INC             | \$109,060       | \$0             | \$0             |
|             | EL CAMPO ISD                           | \$157,870       | \$0             | \$0             |
|             | EVADALE ISD                            | \$28,739        | \$0             | \$0             |
|             | EZZELL ISD                             | \$4,459         | \$0             | \$0             |
|             | FOCUS (FAMILY OF COMMUNITIES UNITED IN | \$28,644        | \$0             | \$0             |
|             | FORT BEND ISD                          | \$5,257,276     | \$0             | \$0             |
|             | FOUNDATION FOR RECOVERING YOUTH (THE   | \$9,619         | \$0             | \$0             |
|             | FRIENDSWOOD ISD                        | \$288,076       | \$0             | \$0             |
|             | GALENA PARK ISD                        | \$1,089,631     | \$0             | \$0             |
|             | GALVESTON ISD                          | \$305,685       | \$0             | \$0             |
|             | GANADO ISD                             | \$80            | \$36,260        | \$0             |
|             | GAUSE ISD                              | \$6,716         | \$0             | \$0             |
|             | GIRLS' HAVEN                           | \$30,346        | \$0             | \$0             |
|             | GOLIAD ISD                             | \$86,351        | \$0             | \$0             |
|             | GOODRICH ISD                           | \$9,619         | \$0             | \$0             |
|             | GOOSE CREEK CISD                       | \$1,356,260     | \$0             | \$0             |
|             | GREGORY-PORTLAND ISD                   | \$210,869       | \$0             | \$0             |

**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

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| <b>CODE</b> | <b>DESCRIPTION</b>               | <b>EXP 2018</b> | <b>EXP 2019</b> | <b>BUD 2020</b> |
|-------------|----------------------------------|-----------------|-----------------|-----------------|
|             | GULF COAST COUNCIL OF LARAZA INC | \$9,001         | \$12,414        | \$0             |
|             | HALLETTSVILLE ISD                | \$52,194        | \$0             | \$0             |
|             | HAMSHIRE-FANNETT ISD             | \$133,711       | \$0             | \$0             |
|             | HARDIN ISD                       | \$68,915        | \$0             | \$0             |
|             | HARDIN-JEFFERSON ISD             | \$195,797       | \$0             | \$0             |
|             | HEMPHILL ISD                     | \$0             | \$42,498        | \$0             |
|             | HIGH ISLAND ISD                  | \$35,165        | \$0             | \$0             |
|             | HITCHCOCK ISD                    | \$99,859        | \$0             | \$0             |
|             | HOUSTON GATEWAY ACADEMY INC      | \$96,447        | \$0             | \$0             |
|             | HOUSTON ISD                      | \$12,943,014    | \$0             | \$0             |
|             | HUFFMAN ISD                      | \$168,045       | \$0             | \$0             |
|             | HULL-DAISETTA ISD                | \$28,752        | \$0             | \$0             |
|             | HUMBLE ISD                       | \$2,438,434     | \$0             | \$0             |
|             | INDUSTRIAL ISD                   | \$56,303        | \$0             | \$0             |
|             | INGLESIDE ISD                    | \$149,281       | \$0             | \$0             |
|             | IOLA ISD                         | \$0             | \$21,597        | \$0             |
|             | ISLAND FOUNDATION                | \$0             | \$22,701        | \$0             |
|             | JASPER ISD                       | \$114,376       | \$0             | \$0             |
|             | KATY ISD                         | \$4,348,963     | \$0             | \$0             |
|             | KIPP INC                         | \$20,265        | \$0             | \$0             |
|             | KIRBYVILLE CISD                  | \$98,855        | \$0             | \$0             |
|             | KLEIN ISD                        | \$2,434,845     | \$0             | \$0             |
|             | KOUNTZE ISD                      | \$77,722        | \$0             | \$0             |
|             | LA GRANGE ISD                    | \$334           | \$92,421        | \$0             |

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| <b>CODE</b> | <b>DESCRIPTION</b>               | <b>EXP 2018</b> | <b>EXP 2019</b> | <b>BUD 2020</b> |
|-------------|----------------------------------|-----------------|-----------------|-----------------|
|             | LA PORTE ISD                     | \$371,935       | \$0             | \$0             |
|             | LAMAR CISD                       | \$1,789,884     | \$0             | \$0             |
|             | LEGGETT ISD                      | \$8,132         | \$0             | \$0             |
|             | LIBERTY ISD                      | \$109,189       | \$0             | \$0             |
|             | LITTLE CYPRESS-MAURICEVILLE CISD | \$299,332       | \$0             | \$0             |
|             | LIVINGSTON ISD                   | \$0             | \$188,980       | \$0             |
|             | LONDON ISD                       | \$41,646        | \$0             | \$0             |
|             | LOUISE ISD                       | \$12,422        | \$9,087         | \$0             |
|             | LUMBERTON ISD                    | \$236,685       | \$0             | \$0             |
|             | MADISONVILLE CISD                | \$0             | \$107,756       | \$0             |
|             | MAGNOLIA ISD                     | \$548,591       | \$0             | \$0             |
|             | MATAGORDA ISD                    | \$7,503         | \$0             | \$0             |
|             | MEYERSVILLE ISD                  | \$34,003        | \$0             | \$0             |
|             | MILANO ISD                       | \$9,619         | \$0             | \$0             |
|             | MOULTON ISD                      | \$0             | \$13,644        | \$0             |
|             | NEDERLAND ISD                    | \$309,886       | \$0             | \$0             |
|             | NEW CANEY ISD                    | \$692,087       | \$0             | \$0             |
|             | NEW WAVERLY ISD                  | \$57,227        | \$0             | \$0             |
|             | NEWTON ISD                       | \$48,130        | \$0             | \$0             |
|             | NORDHEIM ISD                     | \$6,796         | \$0             | \$0             |
|             | NORTH ZULCH ISD                  | \$0             | \$16,953        | \$0             |
|             | NURSERY ISD                      | \$9,619         | \$111,523       | \$0             |
|             | ODEM-EDROY ISD                   | \$43,765        | \$0             | \$0             |
|             | ODYSSEY ACADEMY                  | \$9,619         | \$0             | \$0             |

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|-------------|-------------------------------------|-----------------|-----------------|-----------------|
|             | ONALASKA ISD                        | \$9,619         | \$0             | \$0             |
|             | ORANGEFIELD ISD                     | \$157,374       | \$0             | \$0             |
|             | PALACIOS ISD                        | \$72,575        | \$0             | \$0             |
|             | PASADENA ISD                        | \$3,338,029     | \$0             | \$0             |
|             | PAWNEE ISD                          | \$3,075         | \$11,463        | \$0             |
|             | PEARLAND ISD                        | \$1,002,496     | \$0             | \$0             |
|             | PORT ARANSAS ISD                    | \$990,917       | \$0             | \$0             |
|             | PORT ARTHUR ISD                     | \$635,163       | \$0             | \$0             |
|             | PORT NECHES-GROVES ISD              | \$296,718       | \$0             | \$0             |
|             | PREMONT ISD                         | \$22,182        | \$0             | \$0             |
|             | PROJECT YES INC                     | \$64,549        | \$0             | \$0             |
|             | PRO-VISION EDUCATIONAL SERVICES INC | \$9,619         | \$0             | \$0             |
|             | REFUGIO ISD                         | \$53,325        | \$0             | \$0             |
|             | RICE CONS ISD                       | \$62,110        | \$0             | \$0             |
|             | RICHARDS ISD                        | \$8,272         | \$0             | \$0             |
|             | ROYAL ISD                           | \$109,905       | \$0             | \$0             |
|             | SABINE PASS ISD                     | \$22,062        | \$0             | \$0             |
|             | SANTA FE ISD                        | \$287,443       | \$0             | \$0             |
|             | SER NINOS INC                       | \$48,225        | \$0             | \$0             |
|             | SHELDON ISD                         | \$615,083       | \$0             | \$0             |
|             | SHEPHERD ISD                        | \$103,093       | \$0             | \$0             |
|             | SHINER ISD                          | \$2             | \$29,781        | \$0             |
|             | SILSBEE ISD                         | \$165,001       | \$0             | \$0             |
|             | SINTON ISD                          | \$110,293       | \$0             | \$0             |

**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

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|-------------|--------------------------------------|-----------------|-----------------|-----------------|
|             | SKIDMORE-TYNAN ISD                   | \$39,189        | \$0             | \$0             |
|             | SNOOK ISD                            | \$22,295        | \$0             | \$0             |
|             | SPLENDORA ISD                        | \$0             | \$180,503       | \$0             |
|             | SPRING BRANCH ISD                    | \$1,975,203     | \$0             | \$0             |
|             | SPRING ISD                           | \$2,130,572     | \$0             | \$0             |
|             | SPURGER ISD                          | \$23,281        | \$0             | \$0             |
|             | ST MARY'S CHARTER SCHOOL             | \$30,172        | \$0             | \$0             |
|             | STEPPING STONES CHARTER ELEMENTARY   | \$0             | \$21,017        | \$0             |
|             | SWEENEY ISD                          | \$126,383       | \$0             | \$0             |
|             | SWEET HOME ISD                       | \$6,688         | \$0             | \$0             |
|             | TAFT ISD                             | \$78,205        | \$0             | \$0             |
|             | TARKINGTON ISD                       | \$86,043        | \$0             | \$0             |
|             | TEJANO CENTER FOR COMMUNITY CONCERN  | \$60,033        | \$0             | \$0             |
|             | TEKOA CHARTER SCHOOL INC             | \$61,883        | \$0             | \$0             |
|             | TEXAS CITY ISD                       | \$534,528       | \$0             | \$0             |
|             | TEXAS SERENITY ACADEMY               | \$48,482        | \$0             | \$0             |
|             | THE HUGHEN CENTER INC                | \$49,349        | \$0             | \$0             |
|             | THE RHODES SCHOOL                    | \$84,861        | \$0             | \$0             |
|             | THE VARNETT SCHOOLS INC              | \$87,367        | \$0             | \$0             |
|             | TIDEHAVEN ISD                        | \$47,566        | \$0             | \$0             |
|             | TULOSO-MIDWAY ISD                    | \$15,979        | \$161,757       | \$0             |
|             | TWO DIMENSIONS PREPARATORY ACADEMY I | \$32,834        | \$0             | \$0             |
|             | VAN VLECK ISD                        | \$45,506        | \$0             | \$0             |
|             | VICTORIA ISD                         | \$848,624       | \$0             | \$0             |



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|-------------|---|-----------------|-----------------|-----------------|
|             | VIDOR ISD   | \$345,955       | \$0             | \$0             |
|             | VYSEHRAD ISD                                      | \$5,226         | \$0             | \$0             |
|             | WARREN ISD  | \$73,908        | \$0             | \$0             |
|             | WEIMAR ISD  | \$0             | \$30,074        | \$0             |
|             | WEST HARDIN COUNTY CONSOLIDATED ISD               | \$39,073        | \$0             | \$0             |
|             | WEST HOUSTON CHARTER SCHOOL                       | \$31,793        | \$12,560        | \$0             |
|             | WEST ORANGE COVE CONSOLIDATED ISD                 | \$180,253       | \$0             | \$0             |
|             | WEST OSO ISD                                      | \$53,804        | \$38,048        | \$0             |
|             | WESTHOFF ISD                                      | \$0             | \$3,194         | \$0             |
|             | WHARTON ISD                                       | \$152,238       | \$0             | \$0             |
|             | WOODSBORO ISD                                     | \$45,267        | \$0             | \$0             |
|             | WOODVILLE ISD                                     | \$56,813        | \$0             | \$0             |
|             | YOAKUM ISD  | \$2,319         | \$72,362        | \$0             |
|             | YORKTOWN ISD                                      | \$22,399        | \$0             | \$0             |
|             | CFDA Subtotal                                     | \$86,699,403    | \$3,194,691     | \$0             |
|             | CFDA 84.938.002Temp Impact Aid/Displaced Students |                 |                 |                 |
|             | A+UP  | \$0             | \$6,734         | \$0             |
|             | ABILENE ISD                                       | \$0             | \$80,050        | \$0             |
|             | ACCELERATED INTERMEDIATE ACADEMY                  | \$0             | \$6,733         | \$0             |
|             | ALDINE ISD  | \$0             | \$3,505,089     | \$0             |
|             | ALIEF ISD   | \$0             | \$1,583,656     | \$0             |
|             | ALVIN ISD   | \$0             | \$5,227,023     | \$0             |
|             | AMARILLO I S D                                    | \$0             | \$146,258       | \$0             |
|             | ANGLETON ISD                                      | \$0             | \$403,239       | \$0             |

**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

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|-------------|---------------------|-----------------|-----------------|-----------------|
|             | APPLE SPRINGS ISD   | \$0             | \$2,244         | \$0             |
|             | ARANSAS COUNTY ISD  | \$0             | \$232,044       | \$0             |
|             | ARANSAS PASS ISD    | \$0             | \$2,348,114     | \$0             |
|             | ARLINGTON ISD       | \$0             | \$293,255       | \$0             |
|             | AUSTIN ISD          | \$0             | \$536,482       | \$0             |
|             | AUSTWELL-TIVOLI ISD | \$0             | \$388,651       | \$0             |
|             | BANDERA ISD         | \$0             | \$36,160        | \$0             |
|             | BARBERS HILL ISD    | \$0             | \$258,353       | \$0             |
|             | BASTROP ISD         | \$0             | \$27,680        | \$0             |
|             | BAY CITY ISD        | \$0             | \$132,296       | \$0             |
|             | BEAUMONT ISD        | \$0             | \$1,887,519     | \$0             |
|             | BELTON ISD          | \$0             | \$67,581        | \$0             |
|             | BIRDVILLE ISD       | \$0             | \$105,237       | \$0             |
|             | BLOOMINGTON ISD     | \$0             | \$26,932        | \$0             |
|             | BOERNE ISD          | \$0             | \$39,027        | \$0             |
|             | BOLING ISD          | \$0             | \$40,274        | \$0             |
|             | BRAZOSPORT ISD      | \$0             | \$447,503       | \$0             |
|             | BRENHAM ISD         | \$0             | \$141,895       | \$0             |
|             | BRIDGE CITY ISD     | \$0             | \$399,250       | \$0             |
|             | BROOKS COUNTY ISD   | \$0             | \$35,411        | \$0             |
|             | BROWNSVILLE ISD     | \$0             | \$197,321       | \$0             |
|             | BROWNWOOD ISD       | \$0             | \$8,479         | \$0             |
|             | BRYAN ISD           | \$0             | \$350,746       | \$0             |
|             | BUNA ISD            | \$0             | \$281,918       | \$0             |

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| <b>CODE</b> | <b>DESCRIPTION</b>            | <b>EXP 2018</b> | <b>EXP 2019</b> | <b>BUD 2020</b> |
|-------------|-------------------------------|-----------------|-----------------|-----------------|
|             | BURKBURNETT ISD               | \$0             | \$53,616        | \$0             |
|             | BURLESON ISD                  | \$0             | \$40,025        | \$0             |
|             | CALALLEN ISD                  | \$0             | \$246,757       | \$0             |
|             | CALDWELL ISD                  | \$0             | \$100,124       | \$0             |
|             | CALHOUN COUNTY ISD            | \$0             | \$169,236       | \$0             |
|             | CARROLL ISD                   | \$0             | \$21,945        | \$0             |
|             | CARROLLTON-FARMERS BRANCH ISD | \$0             | \$414,710       | \$0             |
|             | CEDAR HILL ISD                | \$0             | \$29,326        | \$0             |
|             | CENTER ISD                    | \$0             | \$40,149        | \$0             |
|             | CENTER POINT ISD              | \$0             | \$16,957        | \$0             |
|             | CHICO ISD                     | \$0             | \$18,454        | \$0             |
|             | CHILLICOTHE ISD               | \$0             | \$8,479         | \$0             |
|             | CLEAR CREEK ISD               | \$0             | \$3,200,228     | \$0             |
|             | CLEVELAND ISD                 | \$0             | \$659,846       | \$0             |
|             | COLMESNEIL ISD                | \$0             | \$54,488        | \$0             |
|             | COLUMBIA-BRAZORIA ISD         | \$0             | \$193,890       | \$0             |
|             | COMAL ISD                     | \$0             | \$302,367       | \$0             |
|             | COMMUNITY ISD                 | \$0             | \$25,436        | \$0             |
|             | COMO-PICKTON CISD             | \$0             | \$25,436        | \$0             |
|             | CONROE ISD                    | \$0             | \$1,749,449     | \$0             |
|             | CORPUS CHRISTI ISD            | \$0             | \$2,672,924     | \$0             |
|             | COTULLA ISD                   | \$0             | \$25,436        | \$0             |
|             | CRANDALL ISD                  | \$0             | \$9,725         | \$0             |
|             | CROCKETT ISD                  | \$0             | \$6,733         | \$0             |

**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 11/26/2019

**Funds Passed through to Local Entities**

TIME: 4:52:41PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

| <b>CODE</b> | <b>DESCRIPTION</b>              | <b>EXP 2018</b> | <b>EXP 2019</b> | <b>BUD 2020</b> |
|-------------|---------------------------------|-----------------|-----------------|-----------------|
|             | CROSBY ISD                      | \$0             | \$132,418       | \$0             |
|             | CROWLEY ISD                     | \$0             | \$56,360        | \$0             |
|             | CRYSTAL CITY ISD                | \$0             | \$51,994        | \$0             |
|             | CYPRESS-FAIRBANKS ISD           | \$0             | \$7,680,748     | \$0             |
|             | DALLAS ISD                      | \$0             | \$878,423       | \$0             |
|             | DAMON ISD                       | \$0             | \$23,691        | \$0             |
|             | DAYTON ISD                      | \$0             | \$117,830       | \$0             |
|             | DEER PARK ISD                   | \$0             | \$371,694       | \$0             |
|             | DEL VALLE ISD                   | \$0             | \$290,149       | \$0             |
|             | DEMOCRATIC SCHOOLS RESEARCH INC | \$0             | \$95,760        | \$0             |
|             | DEVERS ISD                      | \$0             | \$8,479         | \$0             |
|             | DEWEYVILLE ISD                  | \$0             | \$94,762        | \$0             |
|             | DICKINSON ISD                   | \$0             | \$644,509       | \$0             |
|             | DUNCANVILLE ISD                 | \$0             | \$60,848        | \$0             |
|             | EAGLE ADVANTAGE SCHOOLS INC     | \$0             | \$2,121         | \$0             |
|             | EAGLE MOUNTAIN-SAGINAW ISD      | \$0             | \$513,712       | \$0             |
|             | EAST BERNARD ISD                | \$0             | \$25,436        | \$0             |
|             | EAST CHAMBERS ISD               | \$0             | \$133,790       | \$0             |
|             | EASTLAND ISD                    | \$0             | \$4,239         | \$0             |
|             | ECTOR COUNTY ISD                | \$0             | \$93,142        | \$0             |
|             | EDCOUCH ELSA ISD                | \$0             | \$29,676        | \$0             |
|             | EDGEWOOD ISD                    | \$0             | \$79,925        | \$0             |
|             | EDINBURG CONSOLIDATED ISD       | \$0             | \$191,146       | \$0             |
|             | EDNA ISD                        | \$0             | \$131,670       | \$0             |

**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

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| <b>CODE</b> | <b>DESCRIPTION</b>                 | <b>EXP 2018</b> | <b>EXP 2019</b> | <b>BUD 2020</b> |
|-------------|------------------------------------|-----------------|-----------------|-----------------|
|             | EDUCATION SERVICE CENTER REGION 13 | \$0             | \$338,689       | \$0             |
|             | ELECTRA ISD                        | \$0             | \$8,479         | \$0             |
|             | EVOLUTION ACADEMY CHARTER SCHOOL   | \$0             | \$43,890        | \$0             |
|             | EXCELSIOR ISD                      | \$0             | \$23,442        | \$0             |
|             | FAITH FAMILY KIDS INC              | \$0             | \$21,197        | \$0             |
|             | FORT BEND ISD                      | \$0             | \$7,818,435     | \$0             |
|             | FORT WORTH ISD                     | \$0             | \$603,987       | \$0             |
|             | FRIENDSWOOD ISD                    | \$0             | \$150,498       | \$0             |
|             | GALENA PARK ISD                    | \$0             | \$2,152,730     | \$0             |
|             | GALVESTON ISD                      | \$0             | \$1,366,825     | \$0             |
|             | GEORGETOWN ISD                     | \$0             | \$184,787       | \$0             |
|             | GHOLSON ISD                        | \$0             | \$1,907         | \$0             |
|             | GIRLS' HAVEN                       | \$0             | \$93,640        | \$0             |
|             | GLADEWATER ISD                     | \$0             | \$46,758        | \$0             |
|             | GOLDTHWAITE ISD                    | \$0             | \$4,240         | \$0             |
|             | GOOSE CREEK CISD                   | \$0             | \$2,257,966     | \$0             |
|             | GRAND PRAIRIE ISD                  | \$0             | \$84,787        | \$0             |
|             | GRAPEVINE-COLLEYVILLE ISD          | \$0             | \$131,920       | \$0             |
|             | GREENVILLE ISD                     | \$0             | \$27,556        | \$0             |
|             | GREGORY-PORTLAND ISD               | \$0             | \$5,488,632     | \$0             |
|             | GROESBECK ISD                      | \$0             | \$8,479         | \$0             |
|             | GROVETON ISD                       | \$0             | \$42,394        | \$0             |
|             | HALLSVILLE ISD                     | \$0             | \$47,382        | \$0             |
|             | HAMSHIRE-FANNETT ISD               | \$0             | \$147,880       | \$0             |

**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

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|-------------|--------------------------------------|-----------------|-----------------|-----------------|
|             | HARDIN ISD                           | \$0             | \$25,436        | \$0             |
|             | HARDIN-JEFFERSON ISD                 | \$0             | \$2,924,295     | \$0             |
|             | HARLINGEN CISD                       | \$0             | \$133,042       | \$0             |
|             | HEMPHILL ISD                         | \$0             | \$26,932        | \$0             |
|             | HIGH ISLAND ISD                      | \$0             | \$389,649       | \$0             |
|             | HITCHCOCK ISD                        | \$0             | \$112,343       | \$0             |
|             | HOUSTON GATEWAY ACADEMY INC          | \$0             | \$17,581        | \$0             |
|             | HOUSTON ISD                          | \$0             | \$17,383,003    | \$0             |
|             | HUFFMAN ISD                          | \$0             | \$330,547       | \$0             |
|             | HULL-DAISETTA ISD                    | \$0             | \$43,890        | \$0             |
|             | HUMBLE ISD                           | \$0             | \$1,831,783     | \$0             |
|             | HUNTSVILLE ISD                       | \$0             | \$458,352       | \$0             |
|             | HUTTO ISD                            | \$0             | \$126,932       | \$0             |
|             | IDEA ACADEMY INC                     | \$0             | \$25,436        | \$0             |
|             | INGLESIDE ISD                        | \$0             | \$383,415       | \$0             |
|             | INTERNATIONAL AMERICAN EDUCATION FED | \$0             | \$29,800        | \$0             |
|             | IOLA ISD                             | \$0             | \$6,733         | \$0             |
|             | ISLAND FOUNDATION                    | \$0             | \$178,179       | \$0             |
|             | JARRELL ISD                          | \$0             | \$31,297        | \$0             |
|             | JASPER ISD                           | \$0             | \$121,695       | \$0             |
|             | JEFFERSON ISD                        | \$0             | \$12,718        | \$0             |
|             | JIM HOGG COUNTY ISD                  | \$0             | \$9,975         | \$0             |
|             | JOSHUA ISD                           | \$0             | \$15,212        | \$0             |
|             | JOURDANTON ISD                       | \$0             | \$91,147        | \$0             |

**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

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| <b>CODE</b> | <b>DESCRIPTION</b>               | <b>EXP 2018</b> | <b>EXP 2019</b> | <b>BUD 2020</b> |
|-------------|----------------------------------|-----------------|-----------------|-----------------|
|             | JUDSON ISD                       | \$0             | \$149,874       | \$0             |
|             | KARNES CITY ISD                  | \$0             | \$14,838        | \$0             |
|             | KATY ISD                         | \$0             | \$3,067,310     | \$0             |
|             | KENNEDALE ISD                    | \$0             | \$36,783        | \$0             |
|             | KERRVILLE ISD                    | \$0             | \$122,537       | \$0             |
|             | KILLEEN ISD                      | \$0             | \$787,278       | \$0             |
|             | KIRBYVILLE CISD                  | \$0             | \$171,695       | \$0             |
|             | KLEIN ISD                        | \$0             | \$2,030,412     | \$0             |
|             | KOUNTZE ISD                      | \$0             | \$201,245       | \$0             |
|             | LA FERIA ISD                     | \$0             | \$18,454        | \$0             |
|             | LA JOYA ISD                      | \$0             | \$239,150       | \$0             |
|             | LA PORTE ISD                     | \$0             | \$308,851       | \$0             |
|             | LA VEGA ISD                      | \$0             | \$72,943        | \$0             |
|             | LAKE WORTH ISD                   | \$0             | \$131,047       | \$0             |
|             | LANCASTER ISD                    | \$0             | \$36,035        | \$0             |
|             | LAREDO ISD                       | \$0             | \$19,201        | \$0             |
|             | LEANDER ISD                      | \$0             | \$56,982        | \$0             |
|             | LIBERTY ISD                      | \$0             | \$141,146       | \$0             |
|             | LINDALE ISD                      | \$0             | \$47,880        | \$0             |
|             | LITTLE CYPRESS-MAURICEVILLE CISD | \$0             | \$691,517       | \$0             |
|             | LITTLE ELM ISD                   | \$0             | \$75,312        | \$0             |
|             | LLANO ISD                        | \$0             | \$12,469        | \$0             |
|             | LONDON ISD                       | \$0             | \$21,197        | \$0             |
|             | LOUISE ISD                       | \$0             | \$16,957        | \$0             |

**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

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| <b>CODE</b> | <b>DESCRIPTION</b>       | <b>EXP 2018</b> | <b>EXP 2019</b> | <b>BUD 2020</b> |
|-------------|--------------------------|-----------------|-----------------|-----------------|
|             | LOVELADY ISD             | \$0             | \$38,154        | \$0             |
|             | LUBBOCK-COOPER ISD       | \$0             | \$23,317        | \$0             |
|             | LUMBERTON ISD            | \$0             | \$541,019       | \$0             |
|             | LYTLE ISD                | \$0             | \$29,676        | \$0             |
|             | MAGNOLIA ISD             | \$0             | \$467,454       | \$0             |
|             | MANSFIELD ISD            | \$0             | \$179,051       | \$0             |
|             | MARSHALL ISD             | \$0             | \$66,001        | \$0             |
|             | MEDINA VALLEY ISD        | \$0             | \$44,016        | \$0             |
|             | MIDLAND ISD              | \$0             | \$112,468       | \$0             |
|             | MULESHOE ISD             | \$0             | \$8,479         | \$0             |
|             | NACOGDOCHES ISD          | \$0             | \$197,879       | \$0             |
|             | NATALIA ISD              | \$0             | \$25,436        | \$0             |
|             | NEDERLAND ISD            | \$0             | \$1,393,882     | \$0             |
|             | NEEDVILLE ISD            | \$0             | \$21,197        | \$0             |
|             | NEIGHBORHOOD CENTERS INC | \$0             | \$60,598        | \$0             |
|             | NEW CANEY ISD            | \$0             | \$1,460,589     | \$0             |
|             | NORTH EAST ISD           | \$0             | \$357,354       | \$0             |
|             | NORTHSIDE ISD            | \$0             | \$909,221       | \$0             |
|             | NURSERY ISD              | \$0             | \$174,064       | \$0             |
|             | ODEM-EDROY ISD           | \$0             | \$12,718        | \$0             |
|             | ODONNELL ISD             | \$0             | \$25,935        | \$0             |
|             | ORANGEFIELD ISD          | \$0             | \$277,181       | \$0             |
|             | PALACIOS ISD             | \$0             | \$970,692       | \$0             |
|             | PALESTINE ISD            | \$0             | \$43,017        | \$0             |



**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

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|-------------|--------------------------------------|-----------------|-----------------|-----------------|
|             | PARIS ISD                            | \$0             | \$46,633        | \$0             |
|             | PASADENA ISD                         | \$0             | \$8,412,291     | \$0             |
|             | PATTON SPRINGS ISD                   | \$0             | \$8,479         | \$0             |
|             | PEARLAND ISD                         | \$0             | \$171,570       | \$0             |
|             | PECOS-BARSTOW-TOYAH ISD              | \$0             | \$76,059        | \$0             |
|             | PLANO ISD                            | \$0             | \$243,017       | \$0             |
|             | PLEASANTON ISD                       | \$0             | \$157,854       | \$0             |
|             | PORT ARANSAS ISD                     | \$0             | \$2,291,257     | \$0             |
|             | PORT ARTHUR ISD                      | \$0             | \$504,485       | \$0             |
|             | PORT NECHES-GROVES ISD               | \$0             | \$627,303       | \$0             |
|             | PRINCETON ISD                        | \$0             | \$43,267        | \$0             |
|             | PROJECT YES INC                      | \$0             | \$123,939       | \$0             |
|             | QUITMAN ISD                          | \$0             | \$8,479         | \$0             |
|             | RAYMONDVILLE ISD                     | \$0             | \$12,842        | \$0             |
|             | REFUGIO ISD                          | \$0             | \$14,838        | \$0             |
|             | RICHARDSON ISD                       | \$0             | \$235,909       | \$0             |
|             | RIVIERA ISD                          | \$0             | \$38,154        | \$0             |
|             | ROBSTOWN INDEPENDENT SCHOOL DISTRICT | \$0             | \$88,903        | \$0             |
|             | ROCKWALL ISD                         | \$0             | \$45,137        | \$0             |
|             | ROUND ROCK ISD                       | \$0             | \$212,094       | \$0             |
|             | ROYAL ISD                            | \$0             | \$312,217       | \$0             |
|             | ROYSE CITY ISD                       | \$0             | \$17,082        | \$0             |
|             | SALADO ISD                           | \$0             | \$39,650        | \$0             |
|             | SAN ANGELO ISD                       | \$0             | \$168,203       | \$0             |

**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

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|-------------|--------------------------|-----------------|-----------------|-----------------|
|             | SAN ANTONIO ISD          | \$0             | \$258,976       | \$0             |
|             | SAN AUGUSTINE ISD        | \$0             | \$27,806        | \$0             |
|             | SANTA FE ISD             | \$0             | \$469,075       | \$0             |
|             | SEMINOLE ISD             | \$0             | \$13,840        | \$0             |
|             | SER NINOS INC            | \$0             | \$246,882       | \$0             |
|             | SHELBYVILLE ISD          | \$0             | \$19,077        | \$0             |
|             | SHELDON ISD              | \$0             | \$760,344       | \$0             |
|             | SILSBEE ISD              | \$0             | \$410,222       | \$0             |
|             | SINTON ISD               | \$0             | \$408,102       | \$0             |
|             | SOCORRO ISD              | \$0             | \$237,529       | \$0             |
|             | SPLENDORA ISD            | \$0             | \$184,663       | \$0             |
|             | SPRING BRANCH ISD        | \$0             | \$1,142,137     | \$0             |
|             | SPRING ISD               | \$0             | \$3,445,614     | \$0             |
|             | SPURGER ISD              | \$0             | \$12,718        | \$0             |
|             | ST MARY'S CHARTER SCHOOL | \$0             | \$41,895        | \$0             |
|             | SWEENY ISD               | \$0             | \$55,860        | \$0             |
|             | TAFT ISD                 | \$0             | \$62,594        | \$0             |
|             | TAHOKA CISD              | \$0             | \$44,888        | \$0             |
|             | TARKINGTON ISD           | \$0             | \$287,155       | \$0             |
|             | TEKOA CHARTER SCHOOL INC | \$0             | \$97,506        | \$0             |
|             | TEMPLE ISD               | \$0             | \$109,226       | \$0             |
|             | TEXARKANA ISD            | \$0             | \$25,436        | \$0             |
|             | TEXAS CITY ISD           | \$0             | \$573,937       | \$0             |
|             | TEXAS SERENITY ACADEMY   | \$0             | \$410,471       | \$0             |

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|-------------|--------------------------------------|-----------------|-----------------|-----------------|
|             | TEXLINE ISD                          | \$0             | \$36,374        | \$0             |
|             | THE RHODES SCHOOL                    | \$0             | \$99,999        | \$0             |
|             | THE VARNETT SCHOOLS INC              | \$0             | \$229,176       | \$0             |
|             | TIDEHAVEN ISD                        | \$0             | \$17,332        | \$0             |
|             | TORNILLO ISD                         | \$0             | \$18,953        | \$0             |
|             | TURKEY-QUITAQUE ISD                  | \$0             | \$26,932        | \$0             |
|             | TWO DIMENSIONS PREPARATORY ACADEMY I | \$0             | \$169,575       | \$0             |
|             | UNITED ISD                           | \$0             | \$72,444        | \$0             |
|             | VAN VLECK ISD                        | \$0             | \$38,529        | \$0             |
|             | VENUS ISD                            | \$0             | \$4,239         | \$0             |
|             | VICTORIA ISD                         | \$0             | \$1,485,401     | \$0             |
|             | VIDOR ISD                            | \$0             | \$369,948       | \$0             |
|             | WARREN ISD                           | \$0             | \$111,346       | \$0             |
|             | WEIMAR ISD                           | \$0             | \$13,840        | \$0             |
|             | WEST ISD                             | \$0             | \$35,411        | \$0             |
|             | WEST ORANGE COVE CONSOLIDATED ISD    | \$0             | \$214,213       | \$0             |
|             | WEST OSO ISD                         | \$0             | \$142,891       | \$0             |
|             | WHARTON ISD                          | \$0             | \$8,853         | \$0             |
|             | WHITE SETTLEMENT ISD                 | \$0             | \$69,950        | \$0             |
|             | WHITEHOUSE ISD                       | \$0             | \$111,097       | \$0             |
|             | WICHITA FALLS ISD                    | \$0             | \$34,289        | \$0             |
|             | WOODSBORO ISD                        | \$0             | \$748,624       | \$0             |
|             | YORKTOWN ISD                         | \$0             | \$50,872        | \$0             |
|             | CFDA Subtotal                        | \$0             | \$130,113,718   | \$0             |

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|-------------|--|-----------------|-----------------|-----------------|
|             | CFDA 84.938.003 Assistance of Homeless Use |                 |                 |                 |
|             | ABILENE ISD                                | \$0             | \$8,732         | \$0             |
|             | ALDINE ISD                                 | \$0             | \$18,636        | \$0             |
|             | ALVIN ISD                                  | \$0             | \$37,000        | \$0             |
|             | AMARILLO ISD                               | \$0             | \$151           | \$0             |
|             | ARANSAS COUNTY ISD                         | \$0             | \$85,379        | \$0             |
|             | AUSTIN ISD                                 | \$0             | \$16,489        | \$0             |
|             | BARBERS HILL ISD                           | \$0             | \$9,118         | \$0             |
|             | BELTON ISD                                 | \$0             | \$1,798         | \$0             |
|             | BLOOMINGTON ISD                            | \$0             | \$1,019         | \$0             |
|             | BRAZOSPORT ISD                             | \$0             | \$27,115        | \$0             |
|             | BRIDGE CITY ISD                            | \$0             | \$10,828        | \$0             |
|             | BROWNSVILLE ISD                            | \$0             | \$5,160         | \$0             |
|             | CALHOUN COUNTY ISD                         | \$0             | \$1,120         | \$0             |
|             | CLEAR CREEK ISD                            | \$0             | \$93,993        | \$0             |
|             | CLEVELAND ISD                              | \$0             | \$22,500        | \$0             |
|             | COLUMBIA-BRAZORIA ISD                      | \$0             | \$3,484         | \$0             |
|             | CONROE ISD                                 | \$0             | \$22,227        | \$0             |
|             | CORPUS CHRISTI ISD                         | \$0             | \$26,758        | \$0             |
|             | CYPRESS-FAIRBANKS ISD                      | \$0             | \$229,011       | \$0             |
|             | DEL VALLE ISD                              | \$0             | \$4,391         | \$0             |
|             | DEMOCRATIC SCHOOLS RESEARCH INC            | \$0             | \$5,055         | \$0             |
|             | DICKINSON ISD                              | \$0             | \$16,764        | \$0             |
|             | EDINBURG CONSOLIDATED ISD                  | \$0             | \$10,111        | \$0             |

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Automated Budget and Evaluation System of Texas (ABEST)

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

| <b>CODE</b> | <b>DESCRIPTION</b>               | <b>EXP 2018</b> | <b>EXP 2019</b> | <b>BUD 2020</b> |
|-------------|----------------------------------|-----------------|-----------------|-----------------|
|             | EDNA ISD                         | \$0             | \$8,272         | \$0             |
|             | EL CAMPO ISD                     | \$0             | \$2,704         | \$0             |
|             | FERRIS ISD                       | \$0             | \$825           | \$0             |
|             | FORT BEND ISD                    | \$0             | \$38,159        | \$0             |
|             | GALENA PARK ISD                  | \$0             | \$3,325         | \$0             |
|             | HAMSHIRE-FANNETT ISD             | \$0             | \$9,191         | \$0             |
|             | HARDIN-JEFFERSON ISD             | \$0             | \$1,820         | \$0             |
|             | HITCHCOCK ISD                    | \$0             | \$5,505         | \$0             |
|             | HOUSTON ISD                      | \$0             | \$98,151        | \$0             |
|             | HUMBLE ISD                       | \$0             | \$7,121         | \$0             |
|             | KATY ISD                         | \$0             | \$179,233       | \$0             |
|             | KOUNTZE ISD                      | \$0             | \$6,726         | \$0             |
|             | LA JOYA ISD                      | \$0             | \$9,651         | \$0             |
|             | LA PORTE ISD                     | \$0             | \$1,877         | \$0             |
|             | LAKE WORTH ISD                   | \$0             | \$9,191         | \$0             |
|             | LAREDO ISD                       | \$0             | \$4,121         | \$0             |
|             | LITTLE CYPRESS-MAURICEVILLE CISD | \$0             | \$43,081        | \$0             |
|             | LUMBERTON ISD                    | \$0             | \$13,778        | \$0             |
|             | MARSHALL ISD                     | \$0             | \$3,677         | \$0             |
|             | NEDERLAND ISD                    | \$0             | \$49,584        | \$0             |
|             | NEIGHBORHOOD CENTERS INC         | \$0             | \$3,217         | \$0             |
|             | NEW CANEY ISD                    | \$0             | \$19,040        | \$0             |
|             | NORTHSIDE ISD                    | \$0             | \$740           | \$0             |
|             | ORANGEFIELD ISD                  | \$0             | \$21,140        | \$0             |

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 11/26/2019

Funds Passed through to Local Entities

TIME: 4:52:41PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 703 Agency name: Texas Education Agency

| CODE         | DESCRIPTION                   | EXP 2018            | EXP 2019             | BUD 2020             |
|--------------|-------------------------------|---------------------|----------------------|----------------------|
|              | PASADENA ISD                  | \$0                 | \$45,990             | \$0                  |
|              | PEARLAND ISD                  | \$0                 | \$5,013              | \$0                  |
|              | PITTSBURG ISD                 | \$0                 | \$1,198              | \$0                  |
|              | PORT ARANSAS ISD              | \$0                 | \$5,003              | \$0                  |
|              | PORT NECHES-GROVES ISD        | \$0                 | \$24,108             | \$0                  |
|              | PROJECT YES INC               | \$0                 | \$4,173              | \$0                  |
|              | REFUGIO ISD                   | \$0                 | \$1,379              | \$0                  |
|              | RICHARDSON ISD                | \$0                 | \$12,186             | \$0                  |
|              | SAN ANTONIO ISD               | \$0                 | \$9,602              | \$0                  |
|              | SHELDON ISD                   | \$0                 | \$12,750             | \$0                  |
|              | ST MARY'S CHARTER SCHOOL      | \$0                 | \$3,217              | \$0                  |
|              | SWEENY ISD                    | \$0                 | \$3,717              | \$0                  |
|              | TARKINGTON ISD                | \$0                 | \$7,706              | \$0                  |
|              | TEMPLE ISD                    | \$0                 | \$6,128              | \$0                  |
|              | TEXAS SERENITY ACADEMY        | \$0                 | \$36,766             | \$0                  |
|              | THE RHODES SCHOOL             | \$0                 | \$6,434              | \$0                  |
|              | VICTORIA ISD                  | \$0                 | \$57,217             | \$0                  |
|              | VIDOR ISD                     | \$0                 | \$7,900              | \$0                  |
|              | CFDA Subtotal                 | \$0                 | \$1,447,455          | \$0                  |
|              | Subtotal MOF, (Federal Funds) | \$86,699,403        | \$134,755,864        | \$0                  |
| <b>TOTAL</b> |                               | <b>\$86,699,403</b> | <b>\$921,750,374</b> | <b>\$424,000,000</b> |

**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 11/26/2019

**Funds Passed through to State Agencies**

TIME: 4:52:41PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

| CODE                              | DESCRIPTION                                  | EXP 2018       | EXP 2019   | BUD 2020   |
|-----------------------------------|--|----------------|------------|------------|
| <b>METHOD OF FINANCE</b>          |  |                |            |            |
| <u>148 Federal Education Fund</u> |  |                |            |            |
| <b>FEDERAL FUNDS</b>              |  |                |            |            |
| <u>148 Federal Education Fund</u> |  |                |            |            |
|                                   | CFDA 84.938.000 Hurricane Education Recovery |                |            |            |
|                                   | University of Houston                        | \$5,923        | \$0        | \$0        |
|                                   | CFDA Subtotal                                | \$5,923        | \$0        | \$0        |
|                                   | Subtotal MOF, (Federal Funds)                | \$5,923        | \$0        | \$0        |
| <b>TOTAL</b>                      |  | <b>\$5,923</b> | <b>\$0</b> | <b>\$0</b> |

**Table IV. F, Part A, Budgetary Impacts Related to  
Recently Enacted State Legislation Schedule**

Operating Budget – Fiscal Year 2020  
Texas Education Agency



**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019  
 TIME: 4:53:53PM

Agency code: 703

Agency name: Texas Education Agency

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

**Method of Financing**  
 GENERAL REVENUE FUNDS

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

86th Regular Session, Fiscal Year 2020 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019

TIME: 4:53:53PM

Agency code: 703

Agency name: Texas Education Agency

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

**Description of IT Component Included in New or Expanded Initiative:**

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

**Is this IT component a New or Current Project?** Current

**FTEs related to IT Component?**

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

**Proposed Software:**

N/A

**Proposed Hardware:**

N/A

**Development Cost and Other Costs:**

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

**Type of Project:**

Legacy Application

**Estimated IT Cost:**

| Exp 2019 | Bud 2020 | Est 2021 | Est 2022 | Est 2023 | Total Over Life of Project |
|----------|----------|----------|----------|----------|----------------------------|
| \$0      | \$17,480 | \$52,469 | \$0      | \$0      | \$69,949                   |

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019  
TIME: 4:53:53PM

Agency code: 703

Agency name: Texas Education Agency

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

**Description of IT Component Included in New or Expanded Initiative:**

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

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019  
 TIME: 4:53:53PM

Agency code: 703

Agency name: Texas Education Agency

|   | Exp 2019   | Bud 2020        | Est 2021        | Est 2022        | Est 2023         |                                   |
|---|------------|-----------------|-----------------|-----------------|------------------|-----------------------------------|
| <b>Is this IT component a New or Current Project?</b>   |            |                 |                 |                 |                  |                                   |
| Current   |            |                 |                 |                 |                  |                                   |
| <b>FTEs related to IT Component?</b>  |            |                 |                 |                 |                  |                                   |
| <b>Exp 2019</b>   | <b>0.0</b> | <b>Bud 2020</b> | <b>0.5</b>      | <b>Est 2021</b> | <b>0.5</b>       | <b>Est 2022</b>                   |
|   |            |                 |                 | <b>0.0</b>      | <b>0.0</b>       | <b>Est 2023</b>                   |
|   |            |                 |                 |                 |                  |                                   |
| <b>Proposed Software:</b>   |            |                 |                 |                 |                  |                                   |
| N/A   |            |                 |                 |                 |                  |                                   |
| <b>Proposed Hardware:</b>   |            |                 |                 |                 |                  |                                   |
| N/A   |            |                 |                 |                 |                  |                                   |
| <b>Development Cost and Other Costs:</b>  |            |                 |                 |                 |                  |                                   |
| The cost to implement the requirements in the TSDS PEIMS system are \$96,643 FY 20 and \$199,381 in FY 21 for initial development effort. |            |                 |                 |                 |                  |                                   |
| <b>Type of Project:</b>   |            |                 |                 |                 |                  |                                   |
| Legacy Application  |            |                 |                 |                 |                  |                                   |
| <b>Estimated IT Cost:</b>   |            |                 |                 |                 |                  |                                   |
| <b>Exp 2019</b>   | <b>\$0</b> | <b>Bud 2020</b> | <b>\$96,643</b> | <b>Est 2021</b> | <b>\$199,381</b> | <b>Est 2022</b>                   |
|   |            |                 |                 | <b>\$0</b>      | <b>\$0</b>       | <b>Est 2023</b>                   |
|   |            |                 |                 |                 |                  | <b>Total Over Life of Project</b> |
|   |            |                 |                 |                 |                  | <b>\$296,024</b>                  |

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019  
 TIME: 4:53:53PM

Agency code: 703

Agency name: Texas Education Agency

|   |  | Exp 2019   | Bud 2020         | Est 2021         | Est 2022         | Est 2023         |
|---|--|------------|------------------|------------------|------------------|------------------|
| <b>Expanded or New Initiative:</b>  |  |            |                  |                  |                  |                  |
|   | 3. Auditing/Monitoring District Compliance of Dyslexia Screening |            |                  |                  |                  |                  |
| <b>Legal Authority for Item:</b>  |  |            |                  |                  |                  |                  |
| 86th Legislature, SB 2075 appropriates funding for the auditing and monitoring of district compliance with dyslexia screening and testing requirements as required by the amended language in Texas Education Code (TEC), Sections 7.028(a) & 38.003.   |  |            |                  |                  |                  |                  |
| <b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b>   |  |            |                  |                  |                  |                  |
| SB 2075, requires TEA to develop procedures to audit and monitor school districts to ensure compliance with dyslexia screening requirements under TEC Section 38.003. It requires monitoring to include periodic site visits and requires TEA to develop reasonable and appropriate remedial strategies to address district noncompliance.  |  |            |                  |                  |                  |                  |
| Implementation of SB 2075 would require an additional 4 FTEs to develop new procedures related to dyslexia monitoring, conduct data analysis and desk audits, conduct periodic onsite monitoring, and develop reasonable and appropriate remedial strategies to address noncompliance. Costs associated with the four Program Specialist VIs positions would total \$444,857 in fiscal year 2020 and \$428,857 in subsequent years. Additionally, \$20,000 would be required annually for travel costs related to conducting the onsite monitoring reviews. |  |            |                  |                  |                  |                  |
| <b>State Budget by Program:</b>   | Agency Operations  |            |                  |                  |                  |                  |
| <b>IT Component:</b>  | No   |            |                  |                  |                  |                  |
| <b>Involve Contracts &gt; \$50,000:</b>   | No   |            |                  |                  |                  |                  |
| <b>Objects of Expense</b>   |  |            |                  |                  |                  |                  |
| Strategy: 2-3-2 AGENCY OPERATIONS   |  |            |                  |                  |                  |                  |
| 1001  | SALARIES AND WAGES   | \$0        | \$291,156        | \$291,156        | \$291,156        | \$291,156        |
| 1002  | OTHER PERSONNEL COSTS  | \$0        | \$101,701        | \$101,701        | \$101,701        | \$101,701        |
| 2005  | TRAVEL   | \$0        | \$20,000         | \$20,000         | \$20,000         | \$20,000         |
| 2009  | OTHER OPERATING EXPENSE  | \$0        | \$52,000         | \$36,000         | \$36,000         | \$36,000         |
|   | <b>SUBTOTAL, Strategy 2-3-2</b>                                  | <b>\$0</b> | <b>\$464,857</b> | <b>\$448,857</b> | <b>\$448,857</b> | <b>\$448,857</b> |
|   | <b>TOTAL, Objects of Expense</b>                                 | <b>\$0</b> | <b>\$464,857</b> | <b>\$448,857</b> | <b>\$448,857</b> | <b>\$448,857</b> |
| <b>Method of Financing</b>  |  |            |                  |                  |                  |                  |
| GENERAL REVENUE FUNDS   |  |            |                  |                  |                  |                  |
| Strategy: 2-3-2 AGENCY OPERATIONS   |  |            |                  |                  |                  |                  |
| 1   | General Revenue Fund   | \$0        | \$464,857        | \$448,857        | \$448,857        | \$448,857        |
|   | <b>SUBTOTAL, Strategy 2-3-2</b>                                  | <b>\$0</b> | <b>\$464,857</b> | <b>\$448,857</b> | <b>\$448,857</b> | <b>\$448,857</b> |
|   | <b>SUBTOTAL, GENERAL REVENUE FUNDS</b>                           | <b>\$0</b> | <b>\$464,857</b> | <b>\$448,857</b> | <b>\$448,857</b> | <b>\$448,857</b> |
|   | <b>TOTAL, Method of Financing</b>                                | <b>\$0</b> | <b>\$464,857</b> | <b>\$448,857</b> | <b>\$448,857</b> | <b>\$448,857</b> |
| <b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>   |  |            |                  |                  |                  |                  |
| Strategy: 2-3-2 AGENCY OPERATIONS   |  | 0.0        | 4.0              | 4.0              | 4.0              | 4.0              |
|   | <b>TOTAL FTES</b>  | <b>0.0</b> | <b>4.0</b>       | <b>4.0</b>       | <b>4.0</b>       | <b>4.0</b>       |

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019  
TIME: 4:53:53PM

Agency code: 703

Agency name: Texas Education Agency

|  |                 |                 |                 |                 |                 |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
|  | <b>Exp 2019</b> | <b>Bud 2020</b> | <b>Est 2021</b> | <b>Est 2022</b> | <b>Est 2023</b> |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|

**Expanded or New Initiative:** 4. Student Performance/Regional Day School for the Deaf

**Legal Authority for Item:**

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

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

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

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

**State Budget by Program:** Students Performance/Regional Day School for the Deaf

**IT Component:** No

**Involve Contracts > \$50,000:** Yes

**Objects of Expense**

**Strategy: 1-2-3 STUDENTS WITH DISABILITIES**

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

**Method of Financing**

**GENERAL REVENUE FUNDS**

**Strategy: 1-2-3 STUDENTS WITH DISABILITIES**

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

**Contract Description:**

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

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

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

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
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Agency name: Texas Education Agency

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

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 703

Agency name: Texas Education Agency

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



4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency name: Texas Education Agency

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

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

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|   | Exp 2019 | Bud 2020                               | Est 2021          | Est 2022                 | Est 2023                 |            |            |
|---|----------|--|-------------------|--------------------------|--------------------------|------------|------------|
|   |          | <b>SUBTOTAL, Strategy 2-2-2</b>        | <b>\$0</b>        | <b>\$438,000</b>         | <b>\$438,000</b>         | <b>\$0</b> | <b>\$0</b> |
| <b>Strategy: 2-2-4 WINDHAM SCHOOL DISTRICT</b>          |          |  |                   |                          |                          |            |            |
| 1 General Revenue Fund                                  | \$0      | \$2,086,556                            | \$2,086,556       | \$0                      | \$0                      | \$0        | \$0        |
|   |          | <b>SUBTOTAL, Strategy 2-2-4</b>        | <b>\$0</b>        | <b>\$2,086,556</b>       | <b>\$2,086,556</b>       | <b>\$0</b> | <b>\$0</b> |
| <b>Strategy: 2-3-1 IMPROVING EDUCATOR QUALITY/LDRSP</b> |          |  |                   |                          |                          |            |            |
| 1 General Revenue Fund                                  | \$0      | \$10,224,370                           | \$9,789,874       | \$0                      | \$0                      | \$0        | \$0        |
|   |          | <b>SUBTOTAL, Strategy 2-3-1</b>        | <b>\$0</b>        | <b>\$10,224,370</b>      | <b>\$9,789,874</b>       | <b>\$0</b> | <b>\$0</b> |
| <b>Strategy: 2-3-2 AGENCY OPERATIONS</b>                |          |  |                   |                          |                          |            |            |
| 1 General Revenue Fund                                  | \$0      | \$5,867,121                            | \$4,387,816       | \$0                      | \$0                      | \$0        | \$0        |
|   |          | <b>SUBTOTAL, Strategy 2-3-2</b>        | <b>\$0</b>        | <b>\$5,867,121</b>       | <b>\$4,387,816</b>       | <b>\$0</b> | <b>\$0</b> |
| <b>Strategy: 2-3-4 CENTRAL ADMINISTRATION</b>           |          |  |                   |                          |                          |            |            |
| 1 General Revenue Fund                                  | \$0      | \$385,091                              | \$365,091         | \$0                      | \$0                      | \$0        | \$0        |
|   |          | <b>SUBTOTAL, Strategy 2-3-4</b>        | <b>\$0</b>        | <b>\$385,091</b>         | <b>\$365,091</b>         | <b>\$0</b> | <b>\$0</b> |
| <b>Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b> |          |  |                   |                          |                          |            |            |
| 1 General Revenue Fund                                  | \$0      | \$2,809,036                            | \$2,105,022       | \$0                      | \$0                      | \$0        | \$0        |
|   |          | <b>SUBTOTAL, Strategy 2-3-5</b>        | <b>\$0</b>        | <b>\$2,809,036</b>       | <b>\$2,105,022</b>       | <b>\$0</b> | <b>\$0</b> |
|   |          | <b>SUBTOTAL, GENERAL REVENUE FUNDS</b> | <b>\$0</b>        | <b>\$5,170,360,174</b>   | <b>\$5,798,672,359</b>   | <b>\$0</b> | <b>\$0</b> |
| <b>OTHER FUNDS</b>                                      |          |  |                   |                          |                          |            |            |
| <b>Strategy: 1-1-1 FSP - EQUALIZED OPERATIONS</b>       |          |  |                   |                          |                          |            |            |
| 305 Tax Reduc. & Excell. Edu. Fund                      | \$0      | \$242,500,000                          | \$307,500,000     | \$0                      | \$0                      | \$0        | \$0        |
| 8905 Recapture Payments Atten Crdts                     | \$0      | \$(1,594,933,706)                      | \$(1,922,961,754) | \$0                      | \$0                      | \$0        | \$0        |
|   |          | <b>SUBTOTAL, Strategy 1-1-1</b>        | <b>\$0</b>        | <b>\$(1,352,433,706)</b> | <b>\$(1,615,461,754)</b> | <b>\$0</b> | <b>\$0</b> |
|   |          | <b>SUBTOTAL, OTHER FUNDS</b>           | <b>\$0</b>        | <b>\$(1,352,433,706)</b> | <b>\$(1,615,461,754)</b> | <b>\$0</b> | <b>\$0</b> |
|   |          | <b>TOTAL, Method of Financing</b>      | <b>\$0</b>        | <b>\$3,817,926,468</b>   | <b>\$4,183,210,605</b>   | <b>\$0</b> | <b>\$0</b> |
| <b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>             |          |  |                   |                          |                          |            |            |
| <b>Strategy: 2-3-2 AGENCY OPERATIONS</b>                | 0.0      | 37.0                                   | 41.0              | 0.0                      | 0.0                      | 0.0        | 0.0        |
| <b>Strategy: 2-3-4 CENTRAL ADMINISTRATION</b>           | 0.0      | 5.0                                    | 5.0               | 0.0                      | 0.0                      | 0.0        | 0.0        |
| <b>Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b> | 0.0      | 15.0                                   | 13.0              | 0.0                      | 0.0                      | 0.0        | 0.0        |
|   |          | <b>TOTAL FTES</b>                      | <b>0.0</b>        | <b>57.0</b>              | <b>59.0</b>              | <b>0.0</b> | <b>0.0</b> |

**Description of IT Component Included in New or Expanded Initiative:**

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

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
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**Exp 2019      Bud 2020      Est 2021      Est 2022      Est 2023**

**Is this IT component a New or Current Project?**      Current

**FTEs related to IT Component?**

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

**Proposed Software:**

N/A

**Proposed Hardware:**

N/A

**Development Cost and Other Costs:**

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

**Type of Project:**

Data Center Consolidation

**Estimated IT Cost:**

| Exp 2019 | Bud 2020  | Est 2021  | Est 2022 | Est 2023 | Total Over Life of Project |
|----------|-----------|-----------|----------|----------|----------------------------|
| \$0      | \$711,000 | \$213,300 | \$0      | \$0      | \$924,300                  |

**Contract Description:**

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

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

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

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Agency name: Texas Education Agency

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

**Method of Financing**

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 703

Agency name: Texas Education Agency

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

**Description of IT Component Included in New or Expanded Initiative:**

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

**Is this IT component a New or Current Project?** Current

**FTEs related to IT Component?**

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

**Proposed Software:**

N/A

**Proposed Hardware:**

N/A

**Development Cost and Other Costs:**

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

**Type of Project:**

Legacy Application

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency name: Texas Education Agency

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

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 703

Agency name: Texas Education Agency

|  | Exp 2019             | Bud 2020             | Est 2021             | Est 2022   | Est 2023   |
|--|----------------------|----------------------|----------------------|------------|------------|
| <b>Expanded or New Initiative:</b> 8.SB 500 Supplemental Appropriations  |                      |                      |                      |            |            |
| <b>Legal Authority for Item:</b>   |                      |                      |                      |            |            |
| 86th LRS, SB 500 makes supplemental appropriations of funding in FY 2019 for maintenance of financial support for Individuals with Disabilities Education Act, FSP Harvey costs, post-Harvey recovery and reimbursements to ISDs, and post disaster recovery and also reduces the Foundation School Fund.  |                      |                      |                      |            |            |
| <b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b>  |                      |                      |                      |            |            |
| SB 500 reduces Strategy A.1.1. by \$903,300,000 in FY19 (not reflected in strategy schedules due to ABEST limitations); of the funds appropriated in A.1.1, the agency anticipates spending \$33,302,428 to offset federal funds withheld or expected to be withheld as a result of a failure to maintain state financial support for special education in FY 20; \$74,626,551 to negotiate a settlement agreement with the federal government to prevent withholding of federal funds as a result of a failure to maintain state financial support for special education in FY20.   |                      |                      |                      |            |            |
| Additional appropriations of \$111,625,833 in A.1.1., A.2.3., & B.3.5. are for special education funding \$61,147,333 in FY19, grants to reimburse school districts for extended school year services, identification costs, and compensatory costs related to IDEA \$50,000,000 in FY20, and TEA information technology needs related to special education supports \$478,500 in FY20. The agency spent \$10,930,000 in B.2.2. in FY19 to provide grants to school districts that experienced a school shooting resulting in one or more fatalities. Additionally, \$100,000,000 will be provided to public schools for upgrades to secure and protect facilities in the event of a school shooting.  |                      |                      |                      |            |            |
| Funding was provided for increased state costs under the Foundation School Program (FSP) as a result of Hurricane Harvey. \$271,300,00 was spent in FY19 for increased student costs, reductions in property values, & reductions due to disaster remediation costs. \$535,200,000 was appropriated for adjustments of school district property values, of which \$515,694,583.27 was spent in FY19. Of the \$636,000,000 appropriated in FY19 for increased state costs under the FSP as a result of the reduction in property values related to Hurricane Harvey, the agency anticipates spending \$424,000,000 in FY20 and \$212,000,000 in FY21. The \$37,657 appropriated for the adult high school diploma and industry certification charter school pilot program was lapsed in FY19. |                      |                      |                      |            |            |
| <b>State Budget by Program:</b>  | Multiple Programs    |                      |                      |            |            |
| <b>IT Component:</b>   | Yes                  |                      |                      |            |            |
| <b>Involve Contracts &gt; \$50,000:</b>  | Yes                  |                      |                      |            |            |
| <b>Objects of Expense</b>  |                      |                      |                      |            |            |
| <b>Strategy: 1-1-1 FSP - EQUALIZED OPERATIONS</b>  |                      |                      |                      |            |            |
| 4000 GRANTS  | \$848,141,916        | \$531,928,979        | \$212,000,000        | \$0        | \$0        |
| <b>SUBTOTAL, Strategy 1-1-1</b>  | <b>\$848,141,916</b> | <b>\$531,928,979</b> | <b>\$212,000,000</b> | <b>\$0</b> | <b>\$0</b> |
| <b>Strategy: 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS</b>  |                      |                      |                      |            |            |
| 4000 GRANTS  | \$37,657             | \$0                  | \$0                  | \$0        | \$0        |
| <b>SUBTOTAL, Strategy 1-2-1</b>  | <b>\$37,657</b>      | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b> | <b>\$0</b> |
| <b>Strategy: 1-2-3 STUDENTS WITH DISABILITIES</b>  |                      |                      |                      |            |            |
| 4000 GRANTS  | \$0                  | \$50,000,000         | \$0                  | \$0        | \$0        |
| <b>SUBTOTAL, Strategy 1-2-3</b>  | <b>\$0</b>           | <b>\$50,000,000</b>  | <b>\$0</b>           | <b>\$0</b> | <b>\$0</b> |
| <b>Strategy: 2-2-2 HEALTH AND SAFETY</b>   |                      |                      |                      |            |            |
| 4000 GRANTS  | \$10,930,000         | \$100,000,000        | \$0                  | \$0        | \$0        |

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 703 Agency name: Texas Education Agency

|   | Exp 2019             | Bud 2020             | Est 2021             | Est 2022   | Est 2023   |
|---|----------------------|----------------------|----------------------|------------|------------|
| <b>SUBTOTAL, Strategy 2-2-2</b>                         | <b>\$10,930,000</b>  | <b>\$100,000,000</b> | <b>\$0</b>           | <b>\$0</b> | <b>\$0</b> |
| <b>Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b> |                      |                      |                      |            |            |
| 2001 PROFESSIONAL FEES AND SERVICES                     | \$0                  | \$478,500            | \$0                  | \$0        | \$0        |
| <b>SUBTOTAL, Strategy 2-3-5</b>                         | <b>\$0</b>           | <b>\$478,500</b>     | <b>\$0</b>           | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, Objects of Expense</b>                        | <b>\$859,109,573</b> | <b>\$682,407,479</b> | <b>\$212,000,000</b> | <b>\$0</b> | <b>\$0</b> |
| <b>Method of Financing</b>                              |                      |                      |                      |            |            |
| <b>GENERAL REVENUE FUNDS</b>                            |                      |                      |                      |            |            |
| <b>Strategy: 1-1-1 FSP - EQUALIZED OPERATIONS</b>       |                      |                      |                      |            |            |
| 1 General Revenue Fund                                  | \$61,147,333         | \$107,928,979        | \$0                  | \$0        | \$0        |
| <b>SUBTOTAL, Strategy 1-1-1</b>                         | <b>\$61,147,333</b>  | <b>\$107,928,979</b> | <b>\$0</b>           | <b>\$0</b> | <b>\$0</b> |
| <b>Strategy: 1-2-1 STATEWIDE EDUCATIONAL PROGRAMS</b>   |                      |                      |                      |            |            |
| 1 General Revenue Fund                                  | \$37,657             | \$0                  | \$0                  | \$0        | \$0        |
| <b>SUBTOTAL, Strategy 1-2-1</b>                         | <b>\$37,657</b>      | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b> | <b>\$0</b> |
| <b>Strategy: 1-2-3 STUDENTS WITH DISABILITIES</b>       |                      |                      |                      |            |            |
| 1 General Revenue Fund                                  | \$0                  | \$50,000,000         | \$0                  | \$0        | \$0        |
| <b>SUBTOTAL, Strategy 1-2-3</b>                         | <b>\$0</b>           | <b>\$50,000,000</b>  | <b>\$0</b>           | <b>\$0</b> | <b>\$0</b> |
| <b>Strategy: 2-3-5 INFORMATION SYSTEMS - TECHNOLOGY</b> |                      |                      |                      |            |            |
| 1 General Revenue Fund                                  | \$0                  | \$478,500            | \$0                  | \$0        | \$0        |
| <b>SUBTOTAL, Strategy 2-3-5</b>                         | <b>\$0</b>           | <b>\$478,500</b>     | <b>\$0</b>           | <b>\$0</b> | <b>\$0</b> |
| <b>SUBTOTAL, GENERAL REVENUE FUNDS</b>                  | <b>\$61,184,990</b>  | <b>\$158,407,479</b> | <b>\$0</b>           | <b>\$0</b> | <b>\$0</b> |
| <b>OTHER FUNDS</b>                                      |                      |                      |                      |            |            |
| <b>Strategy: 1-1-1 FSP - EQUALIZED OPERATIONS</b>       |                      |                      |                      |            |            |
| 599 Economic Stabilization Fund                         | \$786,994,583        | \$424,000,000        | \$212,000,000        | \$0        | \$0        |
| <b>SUBTOTAL, Strategy 1-1-1</b>                         | <b>\$786,994,583</b> | <b>\$424,000,000</b> | <b>\$212,000,000</b> | <b>\$0</b> | <b>\$0</b> |
| <b>Strategy: 2-2-2 HEALTH AND SAFETY</b>                |                      |                      |                      |            |            |
| 599 Economic Stabilization Fund                         | \$10,930,000         | \$100,000,000        | \$0                  | \$0        | \$0        |
| <b>SUBTOTAL, Strategy 2-2-2</b>                         | <b>\$10,930,000</b>  | <b>\$100,000,000</b> | <b>\$0</b>           | <b>\$0</b> | <b>\$0</b> |
| <b>SUBTOTAL, OTHER FUNDS</b>                            | <b>\$797,924,583</b> | <b>\$524,000,000</b> | <b>\$212,000,000</b> | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, Method of Financing</b>                       | <b>\$859,109,573</b> | <b>\$682,407,479</b> | <b>\$212,000,000</b> | <b>\$0</b> | <b>\$0</b> |

**Description of IT Component Included in New or Expanded Initiative:**

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



**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019  
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Agency code: 703

Agency name: Texas Education Agency

|   | Exp 2019 | Bud 2020 | Est 2021 | Est 2022 | Est 2023 |
|---|----------|----------|----------|----------|----------|
| <b>Is this IT component a New or Current Project?</b> |          |          |          |          |          |
| Current   |          |          |          |          |          |
| <b>FTEs related to IT Component?</b>                  |          |          |          |          |          |
| Exp 2019  | 0.0      |          |          |          |          |
| Bud 2020  |          | 0.0      |          |          |          |
| Est 2021  |          |          | 0.0      |          |          |
| Est 2022  |          |          |          | 0.0      |          |
| Est 2023  |          |          |          |          | 0.0      |

**Proposed Software:**

N/A

**Proposed Hardware:**

N/A

**Development Cost and Other Costs:**

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

**Type of Project:**

Other Administrative Functions

**Estimated IT Cost:**

|  | Exp 2019 | Bud 2020  | Est 2021 | Est 2022 | Est 2023 | Total Over Life of Project |
|--|----------|-----------|----------|----------|----------|----------------------------|
|  | \$0      | \$478,500 | \$0      | \$0      | \$0      | \$478,500                  |

**Contract Description:**

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

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

**Table IV. F, Part B, Summary of Costs Related to  
Recently Enacted State Legislation Schedule**

Operating Budget – Fiscal Year 2020  
Texas Education Agency

**4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019  
 TIME: 4:54:45PM

Agency code: 703

Agency name: Texas Education Agency

| ITEM  | EXPANDED OR NEW INITIATIVE                                    | Exp 2019             | Bud 2020               | Est 2021               | Est 2022            | Est 2023            |
|---|---|----------------------|------------------------|------------------------|---------------------|---------------------|
| 1   | Adult Education Program                                       | \$0                  | \$736,916              | \$1,291,584            | \$1,930,298         | \$2,828,836         |
| 2   | Public Education Information Management System (PEIMS)        | \$0                  | \$96,643               | \$199,381              | \$0                 | \$0                 |
| 3   | Auditing/Monitoring District Compliance of Dyslexia Screening | \$0                  | \$464,857              | \$448,857              | \$448,857           | \$448,857           |
| 4   | Student Performance/Regional Day School for the Deaf          | \$0                  | \$250,000              | \$0                    | \$0                 | \$0                 |
| 5   | Athletic Programs for Students with Disabilities              | \$0                  | \$2,000,000            | \$2,000,000            | \$0                 | \$0                 |
| 6   | Public School Finance System Reform                           | \$0                  | \$3,817,926,468        | \$4,183,210,605        | \$0                 | \$0                 |
| 7   | School Safety Allotment                                       | \$0                  | \$50,427,846           | \$51,170,937           | \$51,649,640        | \$52,306,154        |
| 8   | SB 500 Supplemental Appropriations                            | \$859,109,573        | \$682,407,479          | \$212,000,000          | \$0                 | \$0                 |
| <b>Total, Cost Related to Expanded or New Initiatives</b> |   | <b>\$859,109,573</b> | <b>\$4,554,310,209</b> | <b>\$4,450,321,364</b> | <b>\$54,028,795</b> | <b>\$55,583,847</b> |
| <b>METHOD OF FINANCING</b>                                |   |                      |                        |                        |                     |                     |
|   | GENERAL REVENUE FUNDS   | \$61,184,990         | \$5,382,743,915        | \$5,853,783,118        | \$54,028,795        | \$55,583,847        |
|   | OTHER FUNDS   | \$797,924,583        | \$(828,433,706)        | \$(1,403,461,754)      | \$0                 | \$0                 |
| <b>Total, Method of Financing</b>                         |   | <b>\$859,109,573</b> | <b>\$4,554,310,209</b> | <b>\$4,450,321,364</b> | <b>\$54,028,795</b> | <b>\$55,583,847</b> |
| <b>FULL-TIME-EQUIVALENTS (FTES):</b>                      |   | <b>0.0</b>           | <b>70.5</b>            | <b>72.5</b>            | <b>13.0</b>         | <b>13.0</b>         |